

ADOPTED BUDGET BOOK 2021-2022

FISCAL YEAR: July 1, 2021 - June 30, 2022

HATTIE MAE WHITE EDUCATIONAL SUPPORT CENTER

4400 West 18th - Houston, Texas 77092

www.HoustonISD.org





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2021 - 2022 DISTRICT BUDGET TABLE OF CONTENTS

EXECUTIVE SUMMARY.....	1
ORGANIZATIONAL SECTION.....	37
FINANCIAL SECTION.....	93
INFORMATIONAL SECTION	159

EXECUTIVE SUMMARY

Executive Summary.....	1
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ORGANIZATIONAL SECTION

Superintendent/Board Members		Budgetary Control and	
Biographies.....	39	Accounting Basis	84
District Structure and Organization.....	49	Communicating with Stakeholders	91
HISD Maps	50		
Organization Chart	53		
Strategies and Initiatives	54		
Instruction and Support Services.....	66		
Budget Administration and			
Management Process.....	77		

FINANCIAL SECTION

All Funds Structure Diagram / Summary	94	Enterprise Funds	153
Governmental Funds by Major Object.....	95		
Governmental Funds and Proprietary Funds			
Selected Item Summary	96		
Governmental Fund Types	98		
General Fund.....	102		
Special Revenue Fund	109		
Nutrition Services Fund	113		
Debt Service Fund.....	118		
Capital Renovation Fund.....	122		
Public Facility Corporation.....	138		
Internal Service Funds.....	140		

INFORMATIONAL SECTION

Revenue and Expenditure Assumptions.....	160	Administrative Cost Ratios	183
Proposed Tax Revenue Calculation	162	Public vs. Private Sector.....	186
Distribution of Property Tax Rate	164	HISD Position FTE by Staff Types.....	187
Schedule of Property Tax Levies and Collections	165	Performance Results: Student Achievement	189
Analysis of Tax Burden for a Typical		Houston Economic/Demographic Conditions	196
Homeowner	166	Per Unit Allocation	200
Total Debt Outstanding	167	The Weighted Pupil Formula	201
Principal Property Taxpayers Current Year and		School Pages School List.....	202
Nine Years Ago	168	Department Pages.....	729
Selected Texas School Districts over			
50,000 Enrollment	168		
Student Enrollment Projections.....	169		
State Education Funding Formula.....	172		
Per Pupil Expenditures	177		
Performance Results: District Administration.....	181		
Harris County Tax Rates.....	182		
Teacher Salaries.....	182		
Glossary of Terms and Acronyms.....	777		

CONTACTING THE H.I.S.D. OFFICE OF BUDGETING AND FINANCIAL PLANNING

H.I.S.D. Web Page: <http://www.HoustonISD.org/>

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Write H.I.S.D. Office of Budgeting and Financial Planning:

Houston Independent School District
Office of Budgeting and Financial Planning
4400 West 18th Street
Houston, Texas 77092

Contact by Phone:

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Fax: 713-556-6599



This Meritorious Budget Award is presented to

HOUSTON INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2020–2021.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'W. Edward Chabal', positioned above a horizontal line.

W. Edward Chabal
President

A handwritten signature in black ink, reading 'David J. Lewis', positioned above a horizontal line.

David J. Lewis
Executive Director

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FISCAL EXCELLENCE, SERVICE DRIVEN.

**2021 - 2022
ADOPTED BUDGET BOOK**

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY





HOUSTON INDEPENDENT SCHOOL DISTRICT

Hattie Mae White Educational Support Center
4400 West 18th Street • Houston, Texas 77092-8501

Millard House II
Superintendent of Schools

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December 13, 2021

The Honorable Board of Education Houston
Independent School District 4400 West 18th Street
Houston, Texas 77092

Dear Board Members:

I am pleased to provide to you the 2021-2022 Adopted Budget Book. The budget process after implementing the SAP Budgeting and Planning (SBP) tool has provided a better look into the programmatic requests of the district's support services and how they align to the district's purpose and goals and is paving the road to building budgets that better align to district and departmental goals and initiatives and to the strategic plan.

HISD's adopted budget projected an increase in local funding from the 2020-2021 original budgeted property tax levy of \$123.2 million, an increase in operating transfers in and proceeds from sale of capital leases of \$19.8 million, a decrease in state funding of \$9.6 million, a decrease in federal revenues of \$2.49 million and a projected decrease in revenues from other sources of \$2 million for a net increase of \$128.93 million in revenues.

The 2021-2022 total district tax rate per \$100 of property value was reduced from \$1.1331 to \$1.0944 with a Maintenance and Operations (M&O) rate of \$0.9277 and an Interest and Sinking (I&S) rate of \$0.1667.

In the 2016-2017 fiscal year Houston Independent School District (HISD) began sending recapture payments to the state. The district was and is still considered property rich and is required to send back funds to the state (Local revenue in Excess of Entitlement). For the 2021-2022 fiscal year the adopted budget reflects \$213 million of local property tax collections to the state under recapture, an increase of \$201 million from the 2020-2021 fiscal year.

The development, review, and consideration of the 2021-2022 Governmental Funds (General Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund) and the Proprietary Funds (Internal Service Funds and Enterprise Funds) were completed with a detailed review of revenue and expenditure accounts. The Financial Section of this document contains the budgets for the General Fund, the Debt Service Fund, and the Nutrition Services Fund, which by Texas law, must be approved by function by the Board of Education.

Budget Presentation

The budget process is comprised of seven phases:

- Planning
- Preparation and Submission
- Review and Coordination
- Adoption
- Implementation
- Monitoring
- Evaluation

The budget document and the year-end Comprehensive Annual Financial Report (CAFR) are the primary vehicles used to present the financial plan and the results of operations of the district. This document, the 2021-2022 District Budget, comprises of four sections:

- Executive Summary
- Organizational Section
- Financial Section
- Informational Section

The information included in the budget document is structured to meet the requirements of the Meritorious Budget Award (MBA) of the Association of School Business Officials International (ASBO). To receive this award, a school entity must publish a budget document which is also a policy document, an operations guide, a financial plan, and a communications device. We believe our current budget conforms to the requirements of the program. We are submitting this document to ASBO to determine its continued eligibility for this award. This award represents the highest level of recognition in budgeting for school entities. Its attainment represents a significant accomplishment by a school entity and its management. The award is conferred after a comprehensive review by a panel of independent budget professionals. Using extensive criteria, the reviewers not only evaluate the effectiveness of the budget in meeting the program's criteria, but it also provide commentary and feedback to the submitting entity as a basis for improving the process and presentation of their district's financial and operational plan.

Our most important concern in the presentation of the budget data, however, is to improve the quality of information provided to our community about the financial plan for the district's educational programs and services for the 2021-2022 fiscal year. The material in the budget document also includes information that has been suggested by the Board of Education, patrons, community members, staff, and those who review the document for the awards previously mentioned.

Both human and financial resources are allocated in the budget to achieve the goals of the district. The adopted budget reflects the allocation of revenues and expenditures to support educational programs and services defined by the district's purpose, goals, strategic intent, and core values. It represents the vision of district leadership and the hearts and minds of teachers and staff articulated through financial and operating policies. The budget is a good balance of choices representing the responsive equilibrium between the educational needs of students and the ability of the community and the state to provide the necessary financial support to serve them.

District Mission

The Board of Education's mission is to equitably educate the whole child so that every student graduates with the tools to reach their full potential.

District Vision

Every child shall have equitable opportunities and equal access to an effective and personalized education in a nurturing and safe environment. Our students will graduate as critical thinkers and problem solvers; they will know and understand how to be successful in a global society.

District Goals

Goal 1: The percentage of 3rd grade students performing at or above grade level in reading as measured by the Meets Grade Level Standard on STAAR will increase 8 percentage points from 42 percent in Spring 2019 to 50 percent in Spring 2024.

Goal 2: The percentage of 3rd grade students performing at or above grade level in math as measured by the Meets Grade Level Standard on STAAR will increase 8 percentage points from 46 percent in Spring 2019 to 54 percent in Spring 2024.

Goal 3: The percentage of graduates that meet the criteria for CCMR as measured in Domain 1 of the state accountability system will increase 8 percentage points from 63 percent for 2017–18 graduates to 71 percent for 2022–2023 graduates reported in 2024.

Goal 4: The percentage of students receiving special education services reading at or above grade level as measured by the Meets Grade Level Standard on the STAAR 3–8 Reading and STAAR EOC English I and II assessments will increase 8 percentage points from 21 percent in Spring 2019 to 29 percent in Spring 2024.

Superintendent Constraint

Superintendent Constraint 1: The superintendent will not allow the district to operate without a system to recruit/employ strong teachers, who meet the needs of students needing the most support.

Superintendent Constraint 2: The superintendent will not allow the district to operate without students having effective, school-based wraparound support systems.

Superintendent Constraint 3: The superintendent will not allow the district to operate without notifying parents/guardians at least once each 12 weeks about how to help their student, if the student is one or more grade level behind in literacy.

Superintendent Constraint 4: The superintendent will not allow the district to operate without students receiving special education services meeting IEP progress.

Superintendent Constraint 5: The superintendent shall not allow the district to operate without significantly increasing quality seats for early childhood education, including Prekindergarten 3, Prekindergarten 4, and Kindergarten.

Budget Development



The Budget Development Model

The Budget Process is conceptually divided into a seven-step process: planning, preparation and submission, review and coordination, adoption, implementation, monitoring, and evaluation. The process is congruent with the overall mission of the organization and is aimed at fulfilling the district's stated goals and objectives. The budget process exists in the context of a struggle to balance the needs of students and the community with the limited resources available from local, state, and federal sources. The final adopted budget is a reflection of the best decisions and choices of hundreds of people in the schools, the administrative offices, and the community. It is often a painstaking balance of policy decisions and choices among competing priorities.

Planning

The planning stage of the budget process begins with the adoption of the prior year's budget. At this point, team members communicate ideas and thoughts regarding the previous year's process and plan to make the necessary improvements and adjustments to the process for the next budget cycle. Also, early into the year, the budget calendar of milestones for important activities and decisions is developed and disseminated to budget participants. Concurrently, senior members of the organization are meeting to discuss strategic planning issue such as goals and initiatives for the coming year, as well as challenges and opportunities facing the district. Finally, fundamental projections and assumptions crucial to the budgeting process such as pupil enrollment projections, changes in the tax base, and changes in funding levels received are being conducted and examined exhaustively.

The district currently uses a mix of budgetary approaches: line item, program budgeting, and weighted per pupil allocation formula. These approaches provide campuses a standard allocation based on projected enrollments or historical expenditures and uses a competitive ranking process for new or non-allocated programs. With this mixed approach, the Superintendent's cabinet is also charged with developing and prioritizing non-allocated budgetary requests for submission for review.

Preparation and Submission

Budget preparation is conducted at the campus level primarily by the principal and members of the Shared Decision-Making Committee (SDMC). The development of campus-level budgets follow the budget preparation guidelines issued by the Superintendent. While the revenue side of the district budget is prepared by district administrators, campus-level budgets become the basis for the expenditure side of the district budget as that information filters up through the various levels of review, including campus staff members and the SDMC. Additional expenditures for costs such as debt service and interest are added when the district-wide preliminary budget is compiled.

The budgeting of campus allocations, exclusive of legal mandates, is at the discretion of each campus under the district's site-based decision-making model. As such, campus budgeting begins with the identification of a school's goals and objectives by the school's resource planning group or equivalent (e.g., the School Improvement Team) as a first step in the campus budget development process. These goals and objectives should be driven by the educational needs of the campus (i.e., instruction and curriculum). In addition, the school's goals and objectives should be developed in accordance with district-wide and long-term educational goals.

Once consensus is reached on these goals and objectives, current operations should be evaluated as to their effectiveness in achieving them. New programs may need to be developed for the current year's operations to attain goals and objectives that are not addressed by a school's current programs. Programs should then be prioritized as to their effectiveness in attaining the developed goals and objectives. Finally, available resources should be allocated to each program or operation within the guidelines provided in the district's handbook, *Understanding the Budget Coding Process*.

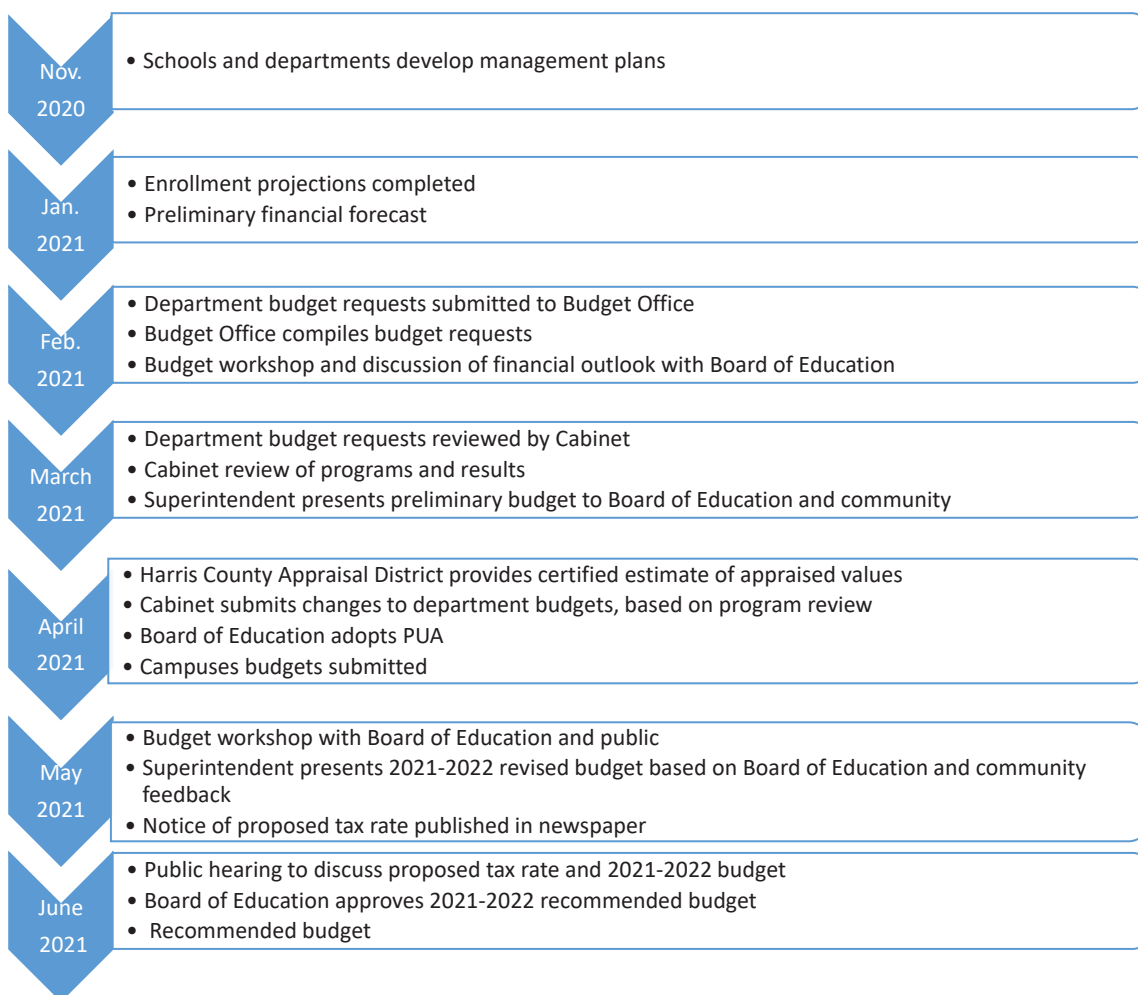
Budget submission is completed electronically for schools. Budget units receive budget development packages that allow them to develop their budgets electronically and submit them through the intranet. An overall summary request is generated along with detailed line-by-line budget items. During the submission process, there is frequent review and consultation process with Budgeting and Financial Planning staff members.

The preparation of other budgets occurs simultaneously with the development of the General Fund budget. Debt Service Funds are budgeted by the Controller's Office and Budgeting and Financial Planning. Special Revenue Funds are budgeted by the participants in the programs and grants (usually schools), some central office departments, and Budgeting. Nutrition Services Funds budgets are created by the HISD Nutrition Services department and reviewed by the Controller's Office.

Budget Review and Coordination

The Superintendent's cabinet reviews budget increase requests and recommends overall prioritization of programs and activities. Input from the various participants is used to determine the appropriateness of the submitted budgets. A timeline of the 2021-2022 budget process is contained in the chart on the next page:

Fiscal Year 2021-2022 Budget Development Timeline



Criteria for reviewing budget proposals, especially increase requests, include the degree of alignment with districtwide goals and objectives, priority status compared with other proposals, use of district resources for efficiency and effectiveness, the unit's track record for operational performance, and the likelihood of success for particular initiatives and programs.

Final review and coordination of the annual budget is conducted in public workshops and hearings with members of the community and the school board.

Budget Adoption

The compiled budgets for the district are submitted to the superintendent for review before they are formally presented to the school board in early June as a recommended budget. The school board analyzes the documentation and conducts public hearings and workshops to get input from the community on district spending plans. After final revision and amendment, the board formally adopts the budget in June. Budgets are approved on a fund-by-fund basis. The district can make amendments to the budget at any time during the year; however, amendments changing functional expenditure categories or revenue object accounts (as defined in the Texas Education Agency's Financial Accountability System Resource Guide) must be approved by the Board of Education.

Budget Implementation

Implementation of the budget involves the procedural and technical processes that must occur for the proper expenditure and recording of the various funds in the budget.

Personnel Controls and Approvals

The management of positions in HISD is an integral part of the budgeting process since approximately 64.9 percent of the general fund budget is comprised of salary and benefit costs. Schools have some flexibility with respect to opening, closing, and/or changing positions within a balanced budget. New central office positions are normally requested as part of the recommended budget for the new year. New school positions must be approved by the principal or Area Superintendent.

Encumbrance Control

Encumbrance accounting, the system under which purchase orders, contracts, and other commitments for the expenditure of funds are recognized in the accounting system in order to reserve the portion of the applicable appropriation, is employed in the Governmental Fund types. Encumbrances that have not been liquidated are reported as reservations of fund balance since they do not constitute expenditures or liabilities. District policy requires that such amounts be re-appropriated in the following fiscal year.

Auditing

Tests are conducted to determine the adequacy of the internal control structure of the district and the effectiveness and efficiency of expenditures as well as for compliance with applicable laws and regulations. Examples of the types of audits performed include Internal Control Reviews, Expenditure and Revenue Audits, Account Balance Audits, Contract Audits, Systems Documentation, and Compliance Reviews.

Purchasing

Purchasing procedures and guidelines are developed and monitored to ensure purchasing and contracting compliance with all applicable statutory and legal requirements, Board of Education policy, good purchasing practice, and adherence to ethical standards. Also, the district seeks to improve participation by historically under utilized businesses. Specific policies and procedures related to procurement can be found in the *Finance Procedures Manual*, section 1300.

Budget Account Transfers

Transfer of campus discretionary funds requires principal approval for schools, and direct report or department head approval for central office budgets. The district restricts transfers between funds (or business areas) and within Special Revenue funds based on each particular grant's requirements. Transfers can be made between functions within the same fund (business area), and transfers can be made between objects within the same fund or business area. For more detailed information, consult the *Finance Procedures Manual*, section 500 located on the district's website.

Budget Amendments

Budget amendments are handled in basically the same fashion as a budget transfer request. Approval is required by the principal or Area Superintendent for schools and by the appropriate direct report or department head for central office amendments.

Reporting System

HISD implemented the SAP (Systems Applications and Products) finance and accounting operation and control system in 1998, to further the automation of financial transactions, reduce transaction processing time and costs, and provide more timely, accurate information regarding those transactions. The information provided by the SAP system is designed to assist administrators in monitoring the financial condition of the district and evaluating the fiscal performance of the various budget units. Examples of information provided by SAP, include reports detailing the original annual budget allocations for schools and departments, the available budgets of all units, dynamic comparison of allocations to actual expenditures, purchase orders processed, but not yet received, records of fixed assets and inventories and budget transfers.

A *Comprehensive Annual Financial Report* is prepared to report the detailed results of district operations, and it includes statements and reports such as balance sheets for all funds, statements of revenue and expenditures, detailed explanation of different funds by function and major object, as well as miscellaneous statistical data in accordance with the Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).

School-Based Budget Development Process

For 2021-2022, principals will be responsible for taking into consideration recommendations from their school's PTA/PTO, employee representatives, their school community, business partners, and the school's Shared Decision-Making Committee.

The district has formulated a school-budgeting process that includes a weighted per-pupil allocation formula based on state student weights.

- Grade Level Allocation
- Adjustments—Provides an adjustment for enrollment increases or decreases in the next school year, based on the school projections
- Special Population—G/T, CATE, Economically Disadvantaged, Multilingual, Homeless, and Refugee students receive additional weight in the resource allocation

Central Budget Committee for the 2021-2022 Budget

The superintendent's cabinet will review and rank all central office budget recommendations, including requests for increased funding. The cabinet's responsibilities include the following:

- Review all central-office initiatives, activities, and general programs for possible elimination, combination with another department, decentralization, or restructuring
- Review and rank all new central-office recommendations for increased funding
- Rank all central-office requests for increases in the Capital Acquisition Program
- Submit ranked recommendations for increases to the Chief Financial Officer and the Superintendent of Schools

Budget Monitoring

As budgeted funds are expended, periodic monitoring of the budget is conducted in accordance with responsible accounting as well as applicable laws and regulations. Each level of the district's organization is responsible for monitoring those budget items for which it is responsible. As the budget is prepared, spending plans are developed for use in budget monitoring. For example, as a principal and other resource planning group members develop a campus budget, the timing of planned expenditures is noted and documented. Thus, a principal and other district administrators have a tool to monitor expenditures during the fiscal year. The district accounting system normally generates expenditure and encumbrance information on a monthly basis. To review budget performance, this information

is compared with campus spending plans by principals. Principals may in fact monitor budgetary performance on a transaction-by-transaction basis through access to the district's computerized accounting system, SAP. The HISD budget must also be submitted to TEA via the Public Education Information Management System (PEIMS) transmission process. TEA monitors for compliance at the district level only. This monitoring is a legal requirement to ensure mandatory expenditure levels in certain areas. Similarly, district administrators monitor the entire district budget. The Chief Financial Officer and other district administrators use similar expenditure and encumbrance reports to monitor the budget compliance of programs and funds. Performance monitoring of the budget is also conducted regularly. This includes such items as comparing the planned effectiveness of educational programs with actual student achievement results, reviewing a particular department's effectiveness at using allocated resources to achieve specified results, and reviewing a school or department budget against standard ratios to monitor unusual expenditure patterns. This information is then periodically conveyed to the Board of Education, keeping the board apprised of issues that might affect the district's performance.

Evaluation

The last step in the budget process is evaluation, where performance data gathered in the monitoring phase are assembled and evaluated to determine individual units as well as overall-district performance for the fiscal year. This is usually accomplished in the summer as the budget for the next fiscal year is being developed. As the strategic management and planning methodology becomes more ingrained into HISD's culture, the performance data gathered will become more detailed and better aimed at the programs and processes that are most significant to the overall operational performance and will allow a better view of organizational performance over time.

The results of the evaluation phase in the budgeting cycle, output directly into the planning phase for the next budget year. The three main areas of evaluation include schools, programs, and stakeholder satisfaction. Schools and programs are evaluated for student achievement using such tools and measures as STAAR (State of Texas Assessments of Academic Readiness) tests, attendance rates, drop-out and graduation rates, SAT and ACT test results, etc. Stakeholder satisfaction is measured through questionnaires, survey instruments, and indirect measures such as voter approval rates of bond elections, etc. Budgetary performance evaluation includes measures such as budget-to-actual or budget-to-projected actual comparisons of revenue, expenditures, cash flow, fund balance, and staffing levels.

Periodic evaluation or performance reports are issued to inform both district officials and the public of campus and district performance. The annual budget document will continue to serve as a primary vehicle for delivering evaluation results of the previous fiscal year and illustrating the underlying reasons for new budget allocations.

Prior Year Actuals

Prior year actual revenues and expenditures are reflected in the charts below.

General Fund Budget to Actuals Comparison

Revenues	Adopted Budget 2020-2021	Actual Revenues 2020-2021
General Fund	\$ 1,994,554,361	\$ 2,183,138,030

Appropriations	Adopted Budget 2020-2021	Actual Expenditures 2020-2021
General Fund	\$ 2,028,542,973	\$ 2,154,412,466

Actual revenues over the adopted budget are primarily due to increases in state aid from prior year property tax audits, per capita state revenue increases, higher current property tax collections than anticipated, TRS on behalf increases and Harvey insurance claim payments.

Actual expenditures over the adopted budget are primarily due to unspent funds from district-wide salaries, campus, and department funds, increase in excess revenue payments, increase in payroll expenditures for retention stipends, and COVID-19 pandemic related expenditures.

2021-2022 General Fund Revenues

The adopted budget reflects the allocation of revenues and appropriations to support educational programs and services defined by the district's purpose, goals, strategic intent, and core values. Projected revenues for the 2021-2022 General Fund are \$2,123,494,251, which is a 6.46 percent increase over the original 2020-2021 budgeted revenues. Revenues for the General Fund and other financing sources are primarily generated through local property taxes and state aid, but include other sources. A description of the methodology for calculating state formula revenue in detail is included in the Informational Section of this document.

General Fund Revenue Assumptions

The 2021-2022 state revenue projections are based on an estimated average daily attendance (ADA) of 177,693.300 pupils, or weighted average daily attendance (WADA) of 250,680.543.

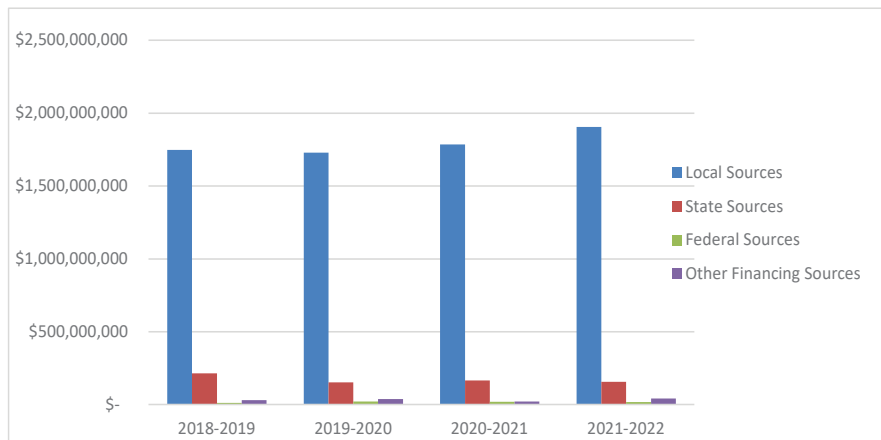
Property tax revenue is the district's largest revenue source in the amount of \$1,878,069,877, comprising 88.44 percent of all budgeted revenues. HISD is projecting an increase in local funding from the 2020-2021 original budgeted property tax levy of \$121,181,004 million, a decrease of state funding of \$9.6 million, and projected increase in revenues from other sources of \$19.8 million for a net increase of \$128.9 million in revenues.

Revenues percentages for the General Fund are generated from the following primary resources:

Total Revenue Sources for the General Fund

Revenue Sources	Adopted Budget 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022
Local Sources	\$ 1,749,167,264	\$ 1,729,051,055	\$ 1,785,542,493	\$ 1,906,723,497
State Sources	215,146,388	153,313,693	166,787,686	157,174,069
Federal Sources	13,031,351	20,720,946	19,724,182	17,230,000
Other Financing Sources	30,400,000	37,589,788	22,500,000	42,366,685
Total General Fund Revenue	\$ 2,007,745,003	\$ 1,940,675,482	\$ 1,994,554,361	\$ 2,123,494,251

Revenue Sources by Year



The general fund revenue increase in local sources is primarily the result of an increase in property values.

2021-2022 Tax Rate

To support the approved 2021–2022 budget and to make required expenditures, the Houston Independent School District (HISD) must adopt a tax rate that will provide revenue through the property tax as provided by law. The rate to be adopted must include the necessary revenue for payment of maintenance and operations expenses and for debt service. The district adopted a tax rate of 1.0944 on September 9, 2021. This rate includes a maintenance and operations component (M&O) of \$0.9277 and a debt-service component of \$0.1667 cents.

Below is a chart of the district's roll values for the past 10 years:

Fiscal Year	Tax Roll Value	% Change
2012-2013	111,568,771,772	5.36%
2013-2014	125,112,516,134	12.14%
2014-2015	139,580,407,554	11.56%
2015-2016	152,860,482,797	9.51%
2016-2017	165,861,644,665	8.51%
2017-2018	171,610,628,471	3.47%
2018-2019	173,923,630,109	1.35%
2019-2020	185,535,534,086	6.68%
2020-2021	196,631,674,148	5.98%
2021-2022	204,421,393,533	3.96%

Note: 2020-2021 and prior are from the HISD Comprehensive Annual Financial Report, 2021-2022 is the Certified Estimated value from the Harris County Appraisal District.

The revenue projections used for 2021-2022 are based off the certified estimated roll value that the district receives in April of each fiscal year. The district works with the Harris County Appraisal District (HCAD) early in the year, usually around February, to determine a starting point for tax revenue projections. These projections are used to build early estimates of the district's budget resources and help with the planning and ranking of programs in the upcoming years. The district has traditionally taken a conservative approach in early revenue and projections and in the past has been able to fund projects on a ranked planning list.

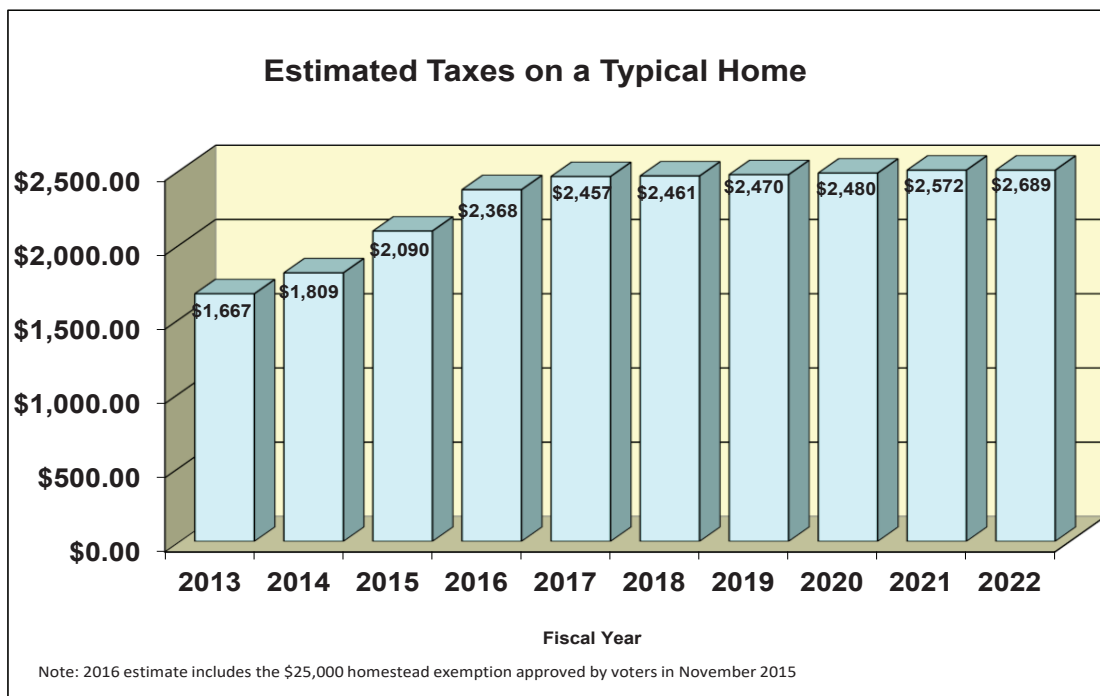
In the near-term, the district revenue projections are impacted by growth in property values, changes in student enrollment, and current state statute. District revenues are driven by local property taxes, and roll values are used to estimate revenues before the budget is adopted in June. In most cases, roll values increase as the year progresses, and the district does not need to make significant budget changes to address shortfalls during the middle of the budget cycle. Sudden declines in student population can impact the district's formula funding allotment, discussed in further detail in the Informational Section of this document, and per-student allocations budgeted at the school-level. Student population is monitored daily during September of each year, and the district responds immediately, preparing for allocation adjustments as necessary. The district then settles-up with campuses after the state's enrollment snapshot in October. The district's long-term revenue forecast is represented in more detail in the Informational Section of this document. This forecast makes several assumptions, estimating the future property tax roll values will grow at two percent annually.

HISD Local Tax Rolls and Estimated Taxes on a Typical Home

HISD's estimated assessed value for the 2021-2022 fiscal year, per the HCAD certified estimated roll in April 2021, was \$204,421,393,533 compared to the certified estimated value in April 2020 of \$197,185,763,513 during the same period. These are not final tax roll numbers; however, these values are used for original budget projections. The 2021-2022 value used for the 2021-2022 Adopted Budget does not reflect the changes that occur through the tax year or represent a final roll value. For the typical homeowner, taxes to fund programs and services for the 2021-2022 fiscal year will increase an estimated \$116.18. The resulting increase does not take into account exemptions for homeowners over 65, disabled homeowners, or surviving spouses over age 55.

The \$1.0944 tax rate adopted by the Board of Education for 2021-2022 fiscal year decreased from the total tax rate of \$1.1331 adopted in 2020-2021. The tax rate assumes an average taxable value of a Houston-area home of \$329,085 in 2021-2022, and taxes on the average home of \$2,688.62. The tax bill in 2020-2021 for an average value home, \$315,033 was \$2,572.44. This average tax bill is calculated by taking the average market value, provided by HCAD, less a homestead exemption of \$25,000 approved by voters in 2015 and the 20 percent optional homestead exemption offered by the district, and excludes the additional exemptions for which homeowners may qualify.

The chart below illustrates the tax burden for the typical homeowner from 2013-2022, which has primarily increased as a result of property value growth.



Long Term Debt

The Debt Service Fund includes all accounts necessary to record transactions reflecting revenues collected from taxes and investment earnings and expenditures made for the payment of interest and principal on long-term, general debt obligations.

The tax rate for the Debt Service fund is levied to pay general obligation debt of the district. Less than 1 percent of the resources necessary to meet debt service needs are received in the form of state funds.

Growth in the property tax rolls has decreased from double digit increases in prior years and is represented in more detail in the Information Section.

The debt service tax rate for 2021-2022 has remained the same from the previous year at \$0.1667 in the adopted budget.

As of June 30, 2021, the district had total outstanding bonded debt principal of \$2.4 billion and other outstanding obligations of \$162.9 million for total debt principal outstanding of \$2.56 billion. The ratio of net bonded debt to assessed valuation and the amount of net bonded debt per capita are useful indicators of the district's debt position.

The district's ratings include the "Aaa" long-term rating on the District's bonds by Moody's Investors Services, Inc. and "AAA" rating by Standard and Poor's Corporation for debt enhanced by the Texas Permanent Fund guarantee. The unenhanced ratings by Moody's and Standard and Poor's are "Aaa" and "AA+" respectively. The latest review by the rating agencies was completed by Moody's in November, 2020 and Standard and Poor's in May, 2021. Lease revenue debt issued by the Houston Independent School District Public Facility Corporation received ratings of "Aa1" and "AA" by Moody's and Standard and Poor's respectively.

2021-2022 Appropriations

Appropriations included in the recommended budget for the General Fund total \$2,205,507,566 an increase of 8.73 percent from the 2020-2021 original budget appropriations.

Increases/(decreases) to the General Fund budget include:

Important increases/decreases

- Salary Increases - \$9,760,551
- 2020-2021 Retention Stipends - (\$15,553,987)

Major increases/(decreases) with offsetting revenues include:

- Capital Lease Recognition - \$22,366,685
- Special Education - \$18,954,831
- Transfers out for debt service - (\$26,744,350)
- Bilingual Education - \$900,000
- Verizon Innovative Learning Support - \$1,636,946
- Property, Liability, Auto Insurance - \$1,000,000
- Harris County Appraisal District (HCAD) - (\$395,077)
- TRS On-Behalf - \$7,000,000
- Charter School Enrollment Increase - \$7,000,000
- Tax Increment Reinvestment Zone (TIRZ) - \$6,040,024

Other major increases:

- Device maintenance from COVID-related purchases - \$4,569,000
- Custodial Services (Convert Contract to HISD)- \$6,700,000

Major decreases:

- Campus Per-Unit Allocation (PUA) Enrollment Decline - (\$52,470,674)
- Department Cuts - (\$4,800,000)
- Districtwide Cuts - (\$5,000,000)
- State Compensatory Education Allotment Funding Decrease - (\$7,000,000)
- Early Education Allotment Decrease - (\$6,433,346)

Net Change in Fund Balance

The district adopted a deficit budget which will be covered through under expenditures in salary due to vacancies.

General Fund Budget Distribution

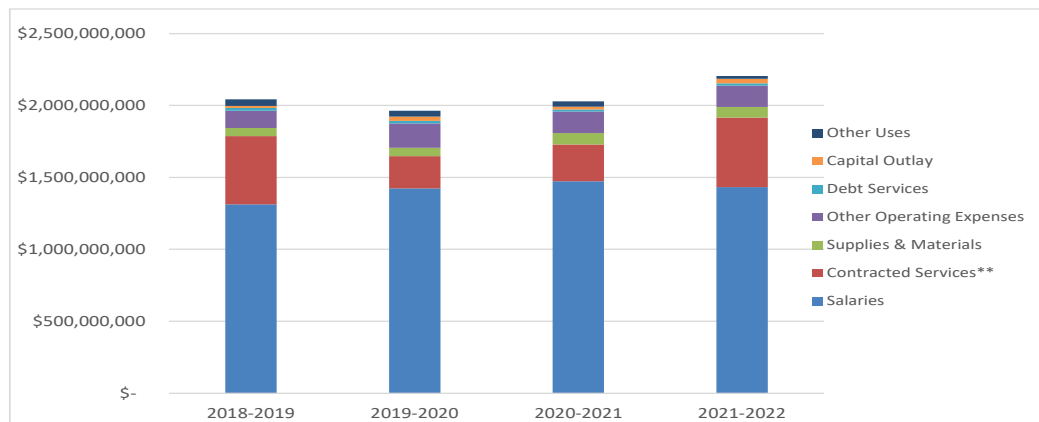
The district's general fund budget by object and organizational structure can be found on the charts on the next page.

Below is a comparison of total General Fund expenditures, by object, for the fiscal years 2018-2019 to 2021-2022.

General Fund Expenditure by Object
(Comparison of Total Expenditures of Current and Previously Adopted Budgets)

Object	Adopted Budget 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022
Salaries	\$ 1,313,217,802	\$ 1,423,013,217	\$ 1,473,980,106	\$ 1,432,076,704
Contracted Services**	474,291,467	225,159,211	254,085,255	483,764,663
Supplies & Materials	56,649,958	58,272,876	80,775,744	74,826,922
Other Operating Expenses	120,071,651	168,413,718	148,506,925	147,628,288
Debt Services	17,916,239	17,971,439	15,250,000	15,250,000
Capital Outlay	14,836,734	30,911,945	18,495,802	33,003,599
Other Uses	46,361,773	40,134,765	37,449,140	19,020,390
Total General Fund Expenditures	\$ 2,043,345,624	\$ 1,963,877,171	\$ 2,028,542,973	\$ 2,205,570,566

Adopted Budgets by Major Objects
FY19 - FY22



Notes:

*Chart may not add to 100% due to rounding

** Increase to contracted services includes the district's Recapture payment

Below is a chart representing where funds are budgeted within the district's organizational structure. HISD's organizational chart can be found in the Organizational Section of this document. Detail for each campus and department is located in the Informational Section.

2021 - 2022 Original Budget Report - General Operating Fund

	Payroll	Contracted Services	Supplies and Materials	Other Operating Costs	Debt Services	Capital Outlay	Other Uses	Total Allocation	Total Allocation % to Total
Schools	\$1,022,928,620	\$136,034,407	\$46,121,824	\$3,579,071		\$2,735,441		\$1,211,399,363	54.92%
Superintendent of Schools	\$541,480	\$2,436	\$9,455	\$23,390				\$576,761	0.03%
Chief Audit Executive	\$1,699,137	\$793,450	\$15,803	\$28,675				\$2,537,065	0.12%
General Counsel	\$1,613,498	\$3,096,286	\$28,843	\$24,650		\$17,000		\$4,780,277	0.22%
Chief of Staff	\$3,824,280	\$748,155	\$237,030	\$318,801				\$5,128,266	0.23%
Chief of Schools	\$8,854,032	\$20,768	\$85,422	\$67,116		\$15,346		\$9,042,685	0.41%
Chief Talent Officer	\$7,933,506	\$1,105,801	\$257,393	\$522,961				\$9,819,661	0.45%
Deputy Superintendent	\$9,916,776	\$3,454,723	\$522,033	\$73,636		\$1,661,950		\$15,629,118	0.71%
Chief of Police	\$17,644,980	\$1,153,692	\$478,230	\$83,500				\$19,360,402	0.88%
Chief Financial Officer	\$12,480,185	\$18,714,701	\$198,978	\$489,793				\$31,883,657	1.45%
Chief Technology Information Officer	\$19,274,927	\$27,482,846	\$574,851	\$717,038	\$15,250,000	\$2,072,061		\$65,371,723	2.96%
Chief Academic Officer	\$85,110,463	\$31,528,990	\$11,912,714	\$3,022,206		\$751,667		\$132,326,040	6.00%
Chief Operating Officer	\$130,317,125	\$28,745,794	\$14,257,896	\$5,635,734				\$178,956,548	8.11%
Districtwide Service	\$109,937,694	\$230,882,614	\$126,450	\$133,041,716		\$25,750,134	\$19,020,390	\$518,758,999	23.51%
Grand Total	\$1,432,076,704	\$483,764,663	\$74,826,922	\$147,628,288	\$15,250,000	\$33,003,599	\$19,020,390	\$2,205,570,566	100%

2021-2022 Other District Fund Appropriations

HISD operates other additional governmental funds:

The district adopted a **Debt Service Fund** budget of \$355,975,998 that provides for principal and interest payments for outstanding debt in accordance with generally accepted accounting principles for governmental entities.

All remaining unspent funds from the 2020-2021 **Capital Renovation Fund** budget will be carried forward into the 2021-2022 fiscal year to provide for costs for the construction and renovation of school sites in accordance with the district's 2012 HISD Bond.

The \$195,679,694 **Special Revenue Fund** budget provides for school-centered programs designed to support increased student achievement. The district continues to pursue additional dollars from non-traditional sources to support the educational delivery system. The primary sources of this fund is Title I, Title II, E-Rate, IDEA-B, and the Instructional Materials Allotment. Only awarded and known resources are presented in the adopted budget. The district will continue to make adjustments throughout the year as notice of grant awards and district carryover are approved.

The adopted **Nutrition Services Fund** budget is \$136,931,298 and reflects the ongoing activity of the Nutrition Services Program. Revenue to support the Nutrition Service Program is primarily derived from National School Breakfast and Lunch Program and state programs.

HISD operates two Enterprise Funds:

The **Marketplace Fund** budget of \$269,598 accounts for the financial operation of the restaurant-style cafeteria on the first level of the Hattie Mae White (HMW) Educational Support Center.

The district has a very active **Medicaid Fund** that provides Medicaid claiming services to other school districts throughout the state. This fund has a total budget of \$28,591,741 of which \$8,591,741, is for operational expenses and \$20,000,000 which will be transferred to the General Fund for the support of the instructional program.

HISD operates seven active Internal Service Funds:

The **Health Insurance Fund** has a budget of \$194,810,689 accounting for the health insurance plan administered by the district.

The **Print Shop Fund** has a budget of \$9,194,121 accounting for the cost of printing, graphics, and mail services for the district.

The **Workers' Compensation Fund** has a budget of \$8,668,037 accounting for activities related to the district's workers' compensation program.

The **Alternative Certification Fund** has a budget of \$546,010 accounting for the recruiting, training, and supporting of qualified, degreed classroom professionals.

The **Athletics Fund** has a budget of \$5,761,030 accounting for the educational, social, moral and athletic skills of the student athlete in various sports, including football, basketball, track/field and soccer. The fund is also used to schedule athletic activities, transportation trips, game officials and to efficiently operate sports complex venues for HISD athletics competitions and events.

The **Special Education Shared Service Fund** has a budget of \$7,974,150 accounting for the Special Education evaluation and support services.

The **UIL (University Interscholastic League) Fund** has a budget of \$992,184 accounting for campus participation in UIL activities such as One-Act Play, Debate Cross-Examination, Marching Band, Concert Band, Choir, Orchestra, Solo-Ensemble, and Academics.

Below are charts representing the district's total revenues and appropriations in its various funds. Capital renovation revenues exclude bonds sold in prior years, and appropriations are estimated amounts to be spent during the year for capital projects.

Total Revenues				
Revenue Sources	Adopted Budget 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022
Governmental Funds Types				
General Fund	\$ 2,007,745,003	\$ 1,940,675,482	\$ 1,994,554,361	\$ 2,123,494,251
Special Revenue Fund	168,821,603	175,563,099	227,129,489	195,679,694
*Nutrition Services Fund	-	145,534,146	153,909,124	140,847,861
Debt Service Fund	341,821,202	353,128,432	355,046,816	356,326,877
Capital Renovation Fund	40,858,000	38,186,974	34,535,375	32,295,456
Public Facilities Corporation	293,211	133,194	-	-
Total Governmental Fund Types	\$ 2,559,539,019	\$ 2,653,221,327	\$ 2,765,175,165	\$ 2,848,644,139
Internal Service Fund Types				
Health Insurance Fund	\$ 162,279,000	\$ 171,197,893	\$ 172,615,330	\$ 184,050,920
Workers' Compensation Fund	7,651,649	6,262,000	6,682,663	8,418,430
Athletics Fund	7,089,814	6,048,939	6,536,827	6,148,370
Print Shop Fund	8,825,736	8,587,000	9,032,832	9,443,460
Alternative Certification Fund	1,168,475	859,337	779,360	869,375
UIL Fund	1,098,254	1,029,839	1,024,094	992,184
Shared Services Fund	7,144,293	7,000,124	7,127,318	7,235,318
Total Internal Service Fund Types	\$ 195,257,221	\$ 200,985,132	\$ 203,798,424	\$ 217,158,057
Proprietary Fund Types				
Nutrition Services Fund	\$ 142,147,259	\$ -	\$ -	\$ -
The Market Place	1,724,476	1,208,926	420,286	322,026
Medicaid Fund	30,911,319	32,733,967	25,358,354	34,961,861
Total Proprietary Fund Types	\$ 174,783,054	\$ 33,942,893	\$ 25,778,640	\$ 35,283,887
Total Revenues	\$ 2,929,579,294	\$ 2,888,149,352	\$ 2,994,752,229	\$ 3,101,086,083

Total Appropriations				
Appropriations	Adopted Budget 2018-2019	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022
Governmental Funds Types				
General Fund	\$ 2,043,345,624	\$ 1,963,877,171	\$ 2,028,542,973	\$ 2,205,570,566
Special Revenue Fund	168,821,603	175,563,099	227,129,489	195,679,694
*Nutrition Services Fund	-	146,722,814	121,099,374	136,931,298
Debt Service Fund	341,658,611	353,060,948	360,458,046	355,975,998
Capital Renovation Fund	40,000,000	259,328,560	159,871,140	94,480,484
Public Facilities Corporation	12,000,000	11,354,000	-	2,251,061
Total Governmental Fund Types	\$ 2,605,825,838	\$ 2,909,906,592	\$ 2,897,101,022	\$ 2,990,889,101
Internal Service Fund Types				
Health Insurance Fund	\$ 164,182,020	\$ 174,272,249	\$ 174,063,240	\$ 194,810,689
Workers' Compensation Fund	9,306,963	9,605,638	8,463,011	8,668,037
Athletics Fund	6,743,255	6,048,939	5,742,677	5,761,030
Print Shop Fund	8,825,736	8,600,775	9,045,674	9,194,121
Alternative Certification Fund	1,168,475	859,337	577,249	546,010
UIL Fund	1,056,517	1,025,602	1,026,688	992,184
Shared Services Fund	7,144,293	7,119,293	8,583,857	7,974,150
Total Internal Service Fund Types	\$ 198,427,259	\$ 207,531,833	\$ 207,502,396	\$ 227,946,221
Proprietary Fund Types				
Nutrition Services Fund*	\$ 139,945,266	\$ -	\$ -	\$ -
The Market Place	1,708,215	1,279,715	420,286	269,598
Medicaid Fund	8,343,338	30,069,815	8,642,511	28,591,741
Total Proprietary Fund Types	\$ 149,996,819	\$ 31,349,530	\$ 9,062,797	\$ 28,861,339
Total Appropriations	\$ 2,954,249,916	\$ 3,148,787,955	\$ 3,113,666,215	\$ 3,247,696,661

*In 2019-2020 the Nutrition Services Fund is now in the Governmental Funds type section.

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast
Revenues							
5700 Local Sources	\$ 2,080,109,945	\$ 2,148,393,786	\$ 2,098,998,671	\$ 2,185,947,060	\$ 2,271,389,280	\$ 2,362,571,649	\$ 2,389,723,358
5800 State Sources	263,451,706	439,429,082	248,329,249	319,254,904	175,021,773	192,692,065	194,530,951
5900 Federal Sources	352,337,407	332,883,354	352,643,888	341,024,809	330,474,161	347,135,153	352,289,497
Total Revenue	2,695,899,058	2,920,706,222	2,699,971,808	2,846,226,773	2,776,885,214	2,902,398,867	2,936,543,806
Expenditures							
6100 Payroll Costs	1,557,200,230	1,497,674,020	1,567,075,192	1,605,755,800	1,603,182,728	1,675,262,555	1,694,315,743
6200 Professional and Contracted Services	561,215,465	576,174,311	381,630,367	525,097,280	526,900,642	554,513,967	559,970,942
6300 Supplies and Materials	154,814,941	146,959,467	157,936,441	180,728,896	178,800,214	190,895,641	193,631,887
6400 Other Operating Costs	91,080,894	97,719,985	90,152,609	95,189,287	162,018,068	167,730,649	168,371,021
6500 Debt Service	347,955,504	524,584,715	528,737,072	419,674,323	371,225,998	373,896,805	380,971,365
6600 Capital Outlay	654,927,098	359,081,664	347,406,279	120,448,813	119,370,106	109,188,027	60,048,104
Total Expenditures	3,367,194,132	3,202,194,161	3,072,937,960	2,946,894,399	2,961,497,756	3,071,487,644	3,057,309,063
Net Revenue Over (under)	(671,295,074)	(281,487,939)	(372,966,152)	(100,667,626)	(184,612,542)	(169,088,777)	(120,765,257)
Other Sources (Uses)							
7900 Other Resources	516,858,461	271,537,938	305,521,221	138,093,793	71,758,925	66,202,727	66,718,644
8900 Other Uses	(95,936,152)	(58,566,776)	(64,534,378)	(44,589,941)	(29,391,343)	(25,550,081)	(25,832,535)
Total other Financing sources (uses)	420,922,309	212,971,162	240,986,843	93,503,852	42,367,582	40,652,646	40,886,109
Net Change in fund balances	(250,372,765)	(68,516,777)	(131,979,309)	(7,163,774)	(142,244,960)	(128,436,131)	(79,879,148)
Beginning Fund Balance (Estimated)	1,878,347,610	1,627,974,845	1,559,458,068	1,427,478,759	1,433,379,807	1,304,199,669	1,188,828,359
Cumulative effect of the adoption of GASB 84				13,064,822	13,064,822	13,064,822	13,064,822
Ending Fund Balance (Estimated)	\$ 1,627,974,845	\$ 1,559,458,068	\$ 1,427,478,759	\$ 1,433,379,807	\$ 1,304,199,668	\$ 1,188,828,360	\$ 1,122,014,033

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES								
Property taxes	1,710,326,173	1,747,189,582	1,715,002,326	1,801,428,452	1,895,069,877	1,970,872,672	1,989,823,371	1,989,823,371
Earnings on investments	10,408,645	19,083,204	14,027,724	2,342,077	2,200,000	2,288,000	2,310,000	2,310,000
Miscellaneous local sources	18,246,935	15,082,252	9,972,928	12,241,775	9,453,620	9,831,765	9,926,301	9,926,301
State sources	243,073,835	399,872,504	218,933,263	295,665,220	157,174,069	163,461,032	165,032,772	165,032,772
Federal sources	8,381,410	19,372,818	23,877,840	27,712,808	17,230,000	17,919,200	18,091,500	18,091,500
Total revenues	1,990,436,998	2,200,600,360	1,981,814,081	2,139,390,332	2,081,127,566	2,164,372,669	2,185,183,944	2,185,183,944
EXPENDITURES								
Current								
Instruction	1,054,217,502	970,793,048	996,399,361	1,081,410,519	1,135,700,518	1,181,128,538	1,192,485,544	1,192,485,544
Instructional resources and media services	9,246,603	9,822,477	7,798,643	9,071,254	8,877,520	9,232,621	9,321,396	9,321,396
Curriculum development and instructional staff development	27,141,888	29,267,000	29,215,532	33,204,034	35,962,547	37,401,049	37,760,675	37,760,675
Instructional leadership	20,307,711	20,820,355	20,983,417	23,904,023	25,134,311	26,139,683	26,391,026	26,391,026
School leadership	148,888,990	142,326,291	149,489,190	146,408,036	148,669,010	154,615,771	156,102,461	156,102,461
Guidance, counseling, and evaluation services	47,489,488	50,299,761	60,053,228	63,467,347	65,403,532	68,019,673	68,673,708	68,673,708
Social work services	1,699,752	8,429,482	12,142,590	16,938,834	19,275,453	20,046,471	20,239,225	20,239,225
Health services	18,657,747	19,312,797	21,317,891	48,100,766	22,518,241	23,418,971	23,644,154	23,644,154
Student (pupil) transportation	69,146,802	59,243,844	53,629,143	46,389,028	59,893,990	62,289,750	62,888,690	62,888,690
Food services	-	-	234,114	2,741,097	-	-	-	-
Extracurricular activities	19,493,953	15,549,148	16,107,773	14,536,297	11,269,840	11,720,633	11,833,332	11,833,332
General administration	37,861,920	41,097,974	32,135,554	32,663,797	40,251,576	41,861,639	42,264,154	42,264,154
Facilities maintenance and operations	226,626,540	195,853,168	192,496,074	211,943,777	205,844,817	214,078,610	216,137,058	216,137,058
Security and monitoring services	25,073,050	22,606,971	24,179,218	27,507,090	28,026,356	29,147,410	29,427,674	29,427,674
Data processing services	64,835,876	54,951,868	62,025,501	65,812,348	62,405,029	64,901,230	65,525,280	65,525,280
Community services	2,294,499	2,135,207	3,828,274	2,631,134	2,794,599	2,906,383	2,934,329	2,934,329
Juvenile justice alternative education programs	792,000	792,000	792,000	792,000	792,000	823,680	831,600	831,600
Tax increment zone payments	56,170,397	58,465,450	61,321,789	61,491,720	69,106,766	71,871,037	72,562,104	72,562,104
Contracted instructional services between public schools	-	-	-	-	-	-	-	-
Tax appraisal and collection	13,814,336	14,990,752	14,980,471	15,517,042	16,108,790	16,753,142	16,914,230	16,914,230
Chapter 41/Purchase of WADA	204,404,117	265,231,840	80,843,995	197,810,414	213,265,281	221,795,892	223,928,545	223,928,545
Debt service								
Principal	14,216,599	8,764,959	14,420,016	13,611,426	14,500,000	15,080,000	15,225,000	15,225,000
Interest and fiscal charges	498,626	181,903	575,307	1,207,310	750,000	780,000	787,500	787,500
Capital outlay								
Facilities acquisition and construction	21,463,684	269,834	8,635,291	1,340,201	-	-	-	-
Total expenditures	2,084,342,080	1,991,206,129	1,863,604,372	2,118,499,494	2,186,550,176	2,274,012,183	2,295,877,685	2,295,877,685
Excess (deficiency) of revenues over (under) expenditures	(93,905,082)	209,394,231	118,209,709	20,890,838	(105,422,610)	(109,639,515)	(110,693,741)	(110,693,741)
OTHER FINANCING SOURCES (USES)								
Transfers in	29,274,879	26,000,000	22,500,000	22,500,000	20,000,000	20,800,000	21,000,000	21,000,000
Transfers out	(88,500,216)	(52,214,349)	(43,199,832)	(35,912,972)	(19,020,390)	(19,781,206)	(19,971,410)	(19,971,410)
Capital leases	23,481,683	-	35,099,520	-	22,366,685	23,261,352	23,485,019	23,485,019
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Insurance proceeds	40,478,727	23,135,252	16,296,947	21,247,698	-	-	-	-
Total other financing sources (uses)	4,735,073	(3,079,097)	30,696,635	7,834,726	23,346,295	24,280,147	24,513,610	24,513,610
Net change in fund balances	(89,170,009)	206,315,134	148,906,344	28,725,564	(82,076,315)	(85,359,369)	(86,180,131)	(86,180,131)
Fund balances, beginning	701,848,679	612,678,670	818,993,804	967,900,148	996,625,712	914,549,397	829,190,028	743,009,897
Fund balances, ending	612,678,670	818,993,804	967,900,148	996,625,712	914,549,397	829,190,028	743,009,897	656,829,766

Budget Forecast Assumptions

Tax roll increase at 4 percent, 5 percent, and 5 percent respectively.
No salary forecast included in estimates
Average Daily Attendance is reduced by 9,773 in 2022-2023, and kept level thereafter.
Maintenance and Operations tax rate declines as property value's increase based on tax compression.
No forecast or assumptions included for legislative session beginning in 2022
See the discussion in the executive summary on school finance from the 86th legislative session.
Debt Principal and Interest is primarily the Power Up Program.
Deficit budget adopted which will be covered through salary fallout.

Excess Revenue (Previously called Recapture)

The recapture calculation was changed in the 86th legislative session and became excess revenue. District revenues are now capped at the district's Total Cost of Tier I, Tier II, and other funding. For HISD other funding is the Tax Increment Reinvestment Zone pass through funding.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - SPECIAL REVENUE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES								
Earnings on investments	-	-	-	-	-	-	-	-
Miscellaneous local sources	17,290,516	28,108,792	22,436,554	23,022,617	4,756,791	8,985,420	9,075,274	9,166,027
State sources	17,185,125	36,424,706	26,473,334	20,973,810	15,310,110	26,390,213	26,654,115	26,920,656
Federal sources	215,902,850	186,165,404	238,751,950	216,857,178	175,612,793	194,025,148	195,965,398	197,925,052
Total revenues	250,378,491	250,698,902	287,661,838	260,853,605	195,679,694	229,400,781	231,694,787	234,011,735
EXPENDITURES								
Current								
Instruction	141,961,026	128,890,137	206,378,524	114,859,024	109,757,363	148,877,166	150,365,938	151,869,597
Instructional resources and media services	189,630	130,971	42,674	45,422	55,602	6,715	6,782	6,850
Curriculum development and Instructional staff development	41,413,560	32,077,044	28,372,315	28,278,463	16,703,397	22,204,086	22,426,127	22,650,388
Instructional leadership	9,628,713	13,418,172	12,531,435	13,786,907	7,201,841	11,561,187	11,676,799	11,793,567
School leadership	2,822,315	3,763,360	1,515,175	1,097,826	831,845	962,342	971,965	981,685
Guidance, counseling, and evaluation services	14,840,742	14,454,996	18,030,085	16,623,780	11,067,599	14,756,626	14,904,192	15,053,234
Social work services	1,338,918	1,316,098	2,229,676	2,536,334	5,085,001	2,466,887	2,491,556	2,516,472
Health services	2,968,385	4,485,024	3,528,432	1,707,790	3,225,454	3,284,936	3,317,785	3,350,963
Student (pupil) transportation	3,430,622	4,233,359	5,174,915	4,688,426	2,197,289	6,795,684	6,863,641	6,932,277
Food services	45,849	-	15,757	9,951	2,221	-	-	-
Extracurricular activities	1,906,714	919,041	4,441,246	14,992,503	1,547,471	702,445	709,469	716,564
General administration	1,979,983	3,864,618	2,177,550	2,368,088	8,435,657	6,887,918	6,956,797	7,026,365
Facilities maintenance and operations	13,866,210	1,663,961	647,740	814,025	6,369,592	25,498	25,753	26,011
Security and monitoring services	968,393	1,749,094	739,634	3,641,718	861,721	91,620	92,536	93,461
Data processing services	6,294,379	5,223,578	3,689,402	45,819,236	15,658,173	1,331,322	1,344,635	1,358,081
Community services	5,921,673	5,944,654	10,892,096	10,208,977	4,650,588	9,446,241	9,540,703	9,636,110
Debt service								
Principal	-	-	-	-	-	-	-	-
Interest and fiscal charges	-	-	-	-	-	-	-	-
Capital outlay								
Facilities acquisition and construction	130,577	49,242	18,080	912,287	296,767	108	109	110
Intergovernmental charges								
Fiscal agent/member districts of shared services arrangements	3,045,173	3,719,430	3,598,894	3,647,127	1,732,113	-	-	-
Total expenditures	252,752,862	225,902,779	304,023,630	266,037,884	195,679,694	229,400,781	231,694,787	234,011,735
Excess (deficiency) of revenues over (under) expenditures	(2,374,371)	24,796,123	(16,361,792)	(5,184,279)	-	-	-	-
OTHER FINANCING SOURCES (USES)								
Transfers in	25,858,259	-	282,067	1,821,061	-	-	-	-
Transfers out	-	-	-	-	-	-	-	-
Capital leases	-	-	-	-	-	-	-	-
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Proceeds from sale of capital assets	-	-	-	-	-	-	-	-
Total other financing sources (uses)	25,858,259	-	282,067	1,821,061	-	-	-	-
Net change in fund balances	23,483,888	24,796,123	(16,079,725)	(3,363,218)	-	-	-	-
Fund balances, beginning	37,058,450	34,684,079	59,480,202	43,400,477	53,102,081	66,166,903	79,231,725	92,296,547
Cumulative effect of the adoption of GASB 84	-	-	-	13,064,822	13,064,822	13,064,822	13,064,822	13,064,822
Fund balances, ending	60,542,338	59,480,202	43,400,477	53,102,081	66,166,903	79,231,725	92,296,547	105,361,369

Budget Forecast Assumption
The district continues to seek out and obtain grant funding for supplemental services for students.
The state of Texas has projected growth of 3.4 percent in the education and health industry and HISD is projecting a 1 percent growth rate in funding.
In 2021-2022 the district will seek other federal funds to replace 21st Century, Teacher School Leader and Music Educators grants with other funding opportunities.

- Notes:
1. The 2019-2020 budget is based on the planning amounts from the previous year. The budget amounts will be adjusted throughout the year based on amendments and grants received and submitted to TEA for each grant.
 2. In 2018-2019 the beginning fund balance was adjusted by \$25,858,259 as a result of the change of the Nutrition Services Fund to be a Governmental Fund
 3. Nutrition Services schedule totals are combined with Special Revenue schedule to capture all Special Revenue revenues, expenditures, and changes in fund balance due to reclassification of Nutrition Services fund as a Governmental Fund.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - NUTRITION SERVICES FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual
REVENUES:	
Food sales	4,935,531
Miscellaneous local sources	189,099
Total revenues	5,124,630
EXPENDITURES	
Current	
Food services	124,044,956
General administration	725,685
Plant maintenance and operations	157,596
Total expenditures	124,928,237
NONOPERATING REVENUES (EXPENSES)	
Earnings on investments	645,193
Grants from federal agencies	
Child nutrition program	115,138,622
Child and Adult Care Program	-
Summer food program	-
Donated Commodities	5,806,938
State matching and other	574,319
Capital asset contribution to Special Revenue Fund	-
Debt assignments to Special Revenue Fund	-
Total nonoperating revenue	122,165,072
Transfers in	-
Transfers out	-
Change in net assets	2,361,465
Total net assets, beginning	10,501,976
Reclassification of net position to fund balance	15,356,283
Net position - beginning restated	-
Total net assets, ending	28,219,724

Note: The Nutrition Services Fund was reclassified as a governmental fund effective fiscal year 2017-2018. Prior years actuals are presented as a Proprietary Fund for historical purposes only.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - NUTRITION SERVICES FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH FORECAST DATA

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
REVENUES	Actuals	Actuals	Actuals	Adopted	Forecast	Forecast	Forecast
Earnings on investments	968,639	588,540	12,658	15,000	26,000	15,000	15,000
Miscellaneous local sources	4,992,231	3,316,403	945,027	16,009	4,359,414	4,708,167	4,754,778
State sources	548,366	537,247	537,594	537,594	540,820	544,064	547,329
Federal sources	118,051,913	82,876,222	91,081,887	137,631,368	128,584,362	131,477,510	134,435,754
Donated Commodities	7,764,207	6,695,872	5,372,936	-	6,606,444	6,755,089	6,907,079
Total revenues	132,325,356	94,014,284	97,950,102	138,199,971	140,117,039	143,499,830	146,659,939
APPROPRIATIONS							
Food services	128,717,953	112,235,811	81,508,890	135,619,794	134,487,397	139,180,285	142,245,591
General administration	1,296	324	324	-	-	-	-
Facilities maintenance and operations	1,693,003	1,211,448	1,269,644	1,311,504	1,330,865	1,363,106	1,393,127
Capital outlay	-	-	-	-	196,127	200,879	205,303
Total expenditures	130,412,252	113,447,583	82,778,858	136,931,298	136,014,390	140,744,270	143,844,020
Excess (deficiency) of revenues over (under) expenditures	1,913,104	(19,433,299)	15,171,244	1,268,673	4,102,649	2,755,560	2,815,918
OTHER FINANCING SOURCES (USES)							
Transfers in	-	2,647,890	-	2,647,890	-	-	-
Capital Leases	-	-	-	-	-	-	-
Transfers out	-	-	-	-	-	-	-
Total other financing sources (uses)	-	2,647,890	-	2,647,890	-	-	-
Net change in fund balances	1,913,104	(16,785,409)	15,171,244	3,916,563	4,102,649	2,755,560	2,815,918
Estimated fund balances—beginning	28,219,724	30,132,828	13,347,419	28,518,663	32,435,226	36,537,876	39,293,436
Estimated Fund balances—ending	30,132,828	13,347,419	28,518,663	32,435,226	36,537,876	39,293,436	42,109,354

Note: The Nutrition Services Fund was previously a proprietary fund. It was reclassified as a governmental fund effective fiscal year 2017-2018.
Therefore, for 2019-2020 the budget is presented in the governmental fund budget format.

Budget Projection Assumptions
Federal reimbursements are forecasted to increase overall by roughly 1% due to an increase in student face-to-face enrollment rate and an increase in the federal reimbursement rates. Seamless Summer Option (SSO) participation is forecasted to increase in comparison to Year over Year (YOY) as a result of the district participating in this program for FY22.
This program will be utilized for its flexibility and higher reimbursement rates. This program could be extended for FY23, pending USDA determination. The CACFP (dinner) program growth will increase due to the increased efforts to expand afterschool program participation. Meal participation is forecasted to exceed the prior year's performance due to a higher enrollment. Personnel costs will decrease approximately 5%, due to change to Broadline Distribution model. The central warehouse will undergo a reorganization as result of this change to a decentralized food and supply distribution. Contracted maintenance costs will be reduced by 17% with the discontinuation of HVAC maintenance, delivery service and equipment leasing due closure of the Bennington warehouse distribution and decommissioning of Bennington refrigeration units. Maintenance costs are projected to decrease as result of the discontinued warehouse storage facility and the transition to Broadline distribution operation in September 2021.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES								
Local maintenance taxes	273,662,311	277,016,694	295,277,106	314,102,913	327,542,527	334,093,378	340,775,245	347,590,750
Earnings on investments	1,436,784	2,179,784	1,397,123	98,449	40,000	40,000	40,000	40,000
State sources	2,618,427	2,583,506	2,385,404	2,078,280	2,000,000	2,300,000	2,300,000	2,300,000
Federal sources	7,107,587	1,529,012	442,004	-	-	-	-	-
Total revenues	284,825,109	283,308,996	299,501,637	316,279,642	329,582,527	336,433,378	343,115,245	349,930,750
EXPENDITURES								
Debt service								
Principal	202,634,393	208,194,517	207,826,219	225,801,456	233,225,073	245,880,000	260,345,000	273,800,000
Interest and fiscal charges	130,605,885	145,333,336	136,967,532	130,004,131	122,750,925	112,180,290	104,647,321	97,050,755
Payment to escrow agents-current and advanced refunding	-	162,110,000	168,815,269	49,050,000	-	-	-	-
Total expenditures	333,240,278	515,637,853	513,609,020	404,855,587	355,975,998	358,060,290	364,992,321	370,850,755
Excess (deficiency) of revenues over (under) expenditures	(48,415,169)	(232,328,857)	(214,107,383)	(88,575,945)	(26,393,471)	(21,626,912)	(21,877,076)	(20,920,005)
OTHER FINANCING SOURCES (USES)								
Transfers in	39,936,152	53,750,302	56,414,421	42,768,880	26,744,350	22,141,375	22,233,625	21,135,000
Issuance of bonds and other debt	-	159,945,000	148,895,000	-	-	-	-	-
Issuance of refunding debt	-	-	17,082,670	45,675,000	-	-	-	-
Premium on the sale of bonds	-	2,650,288	-	-	-	-	-	-
Premium on the sale of refunding bonds	-	-	-	3,608,782	-	-	-	-
Payments to escrow agents - advance refunding	-	-	-	-	-	-	-	-
Total other financing sources (uses)	39,936,152	216,345,590	222,392,091	92,052,662	26,744,350	22,141,375	22,233,625	21,135,000
Net change in fund balances	(8,479,017)	(15,983,267)	8,284,708	3,476,717	350,879	514,463	356,549	214,995
Fund balances, beginning	129,036,673	120,557,656	104,574,389	112,859,097	116,335,814	116,686,693	117,201,156	117,557,705
Fund balances, ending	120,557,656	104,574,389	112,859,097	116,335,814	116,686,693	117,201,156	117,557,705	117,772,700

Budget Forecast Assumptions

Assumptions are estimates only and are contingent upon actual results. For example the required tax rate is largely contingent upon the realization of estimated roll value increases.

Roll value increases 2 percent in each fiscal year.

Debt tax rate does not change from the current \$0.1667 in subsequent years.

No new bonds are sold through 2023-2024. Variable rate principal payments scheduled each year would be available for new debt service if necessary.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - CAPITAL RENOVATION FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES								
Property taxes	-	-	-	-	-	-	-	-
Earnings on investments	12,973,017	18,417,781	8,257,162	324,413	100,000	75,000	50,000	25,000
Miscellaneous local sources	29,726,832	34,928,738	28,654,613	31,424,519	32,195,456	32,000,000	33,000,000	34,000,000
Total revenues	42,699,849	53,346,519	36,911,775	31,748,932	32,295,456	32,075,000	33,050,000	34,025,000
EXPENDITURES								
General Administration	-	-	3,563,383	3,376,045	3,511,896	4,000,000	4,000,000	4,000,000
Facilities Maintenance and Operations	-	-	1,277,000	3,587,783	-	-	-	-
Data processing services	-	-	1,432,817	2,389,112	-	-	-	-
Capital outlay	-	-	-	-	-	-	-	-
Facilities acquisition and construction	560,551,102	338,763,270	271,011,962	65,369,636	82,848,695	70,000,000	20,000,000	10,000,000
Total expenditures	560,551,102	338,763,270	277,285,162	74,722,576	86,360,591	74,000,000	24,000,000	14,000,000
Excess (deficiency) of revenues over (under) expenditures	(517,851,253)	(285,416,751)	(240,373,387)	(42,973,644)	(54,065,135)	(41,925,000)	9,050,000	20,025,000
OTHER FINANCING SOURCES (USES)								
Transfers in	56,000,000	6,057,096	5,000,000	-	-	-	-	-
Transfers out	(7,435,936)	(7,593,049)	(7,637,546)	(7,967,630)	(8,119,892)	(5,768,875)	(5,861,125)	(4,762,500)
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	261,575,000	-	-	-	-	-	-	-
Insurance proceeds on sale of capital assets	40,253,761	1,240,622	1,302,706	472,372	-	-	-	-
Total other financing sources (uses)	350,392,825	(295,331)	(1,334,840)	(7,495,258)	(8,119,892)	(5,768,875)	(5,861,125)	(4,762,500)
Net change in fund balances	(167,458,428)	(285,712,082)	(241,708,227)	(50,468,902)	(62,185,028)	(47,693,875)	3,188,875	15,262,500
Fund balances, beginning	981,894,115	814,435,687	528,723,605	287,015,378	236,546,476	174,361,448	126,667,573	129,856,448
Fund balances, ending	814,435,687	528,723,605	287,015,378	236,546,476	174,361,448	126,667,573	129,856,448	145,118,948

Budget Forecast Assumptions

- Remaining funds from prior projects and using other remaining funds for school renovations, maintenance and repairs.
- Expenditures-based on trends of other programs and the expectation of the pace decreasing for 2012 Bond Program with the program expecting to be completed by end of 2022.
- TIRZ revenue may decrease based on the legislature regarding recapture.

HOUSTON INDEPENDENT SCHOOL DISTRICT
COMBINING STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - INTERNAL SERVICE FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
OPERATING REVENUES:								
Charges for sales and services								
Sales to customers	23,419,076	22,490,440	23,602,141	11,174,211	24,494,797	24,739,745	24,987,142	25,237,014
Charges to employees or other funds	158,204,737	165,039,904	163,013,671	193,151,480	178,831,060	180,619,371	182,425,564	184,249,820
Miscellaneous	9,887,991	9,861,225	29,853,585	10,936,849	13,598,800	13,734,788	13,872,136	14,010,857
Total operating revenues	191,511,804	197,391,569	216,469,397	215,262,540	216,924,657	219,093,904	221,284,843	223,497,691
OPERATING EXPENSES:								
Payroll costs	15,233,356	15,972,981	14,970,471	14,480,426	16,654,502	16,821,047	16,989,257	17,159,150
Purchased and contracted services	12,650,227	12,003,956	18,967,818	33,278,788	27,384,716	27,658,563	27,935,149	28,214,500
Supplies and materials	2,377,594	1,468,140	1,597,661	2,711,670	1,815,527	1,833,682	1,852,019	1,870,539
Other operating expenses	1,231,993	1,630,705	1,450,415	1,503,945	2,656,740	2,683,307	2,710,140	2,737,242
Claims and judgements	146,449,690	174,769,438	162,250,830	162,605,335	178,676,849	180,463,617	182,268,254	184,090,936
Depreciation	229,637	294,756	1,914,213	4,540,446	7,764	7,842	7,920	7,999
Capital assets	-	-	-	-	750,123	757,624	765,201	772,853
Total operating expenses	178,172,497	206,139,976	201,151,408	219,120,611	227,946,221	230,225,683	232,527,940	234,853,219
Operating income (loss)	13,339,307	(8,748,407)	15,317,989	(3,858,071)	(11,021,564)	(11,131,779)	(11,243,097)	(11,355,528)
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	818,610	1,642,319	1,071,259	126,814	233,330	235,663	238,020	240,400
Interest	-	-	(292,620)	(599,785)	-	-	-	-
Gain (Loss) on sale of assets	-	-	-	-	-	-	-	-
Miscellaneous	73,517	27,250	-	-	70	-	-	-
Total nonoperating revenue	892,127	1,669,569	778,639	(472,971)	233,400	235,663	238,020	240,400
Income (loss) before transfers	14,231,434	(7,078,838)	16,096,628	(4,331,042)	(10,788,164)	(10,896,116)	(11,005,077)	(11,115,128)
Transfers In	-	-	-	-	-	-	-	-
Change in net assets	14,231,434	(7,078,838)	16,096,628	(4,331,042)	(10,788,164)	(10,896,116)	(11,005,077)	(11,115,128)
Total net assets, beginning	58,644,489	72,875,923	65,797,085	81,893,713	77,562,671	66,774,507	55,878,391	44,873,314
Total net assets, ending	72,875,923	65,797,085	81,893,713	77,562,671	66,774,507	55,878,391	44,873,314	33,758,186

Budget Forecast Assumption

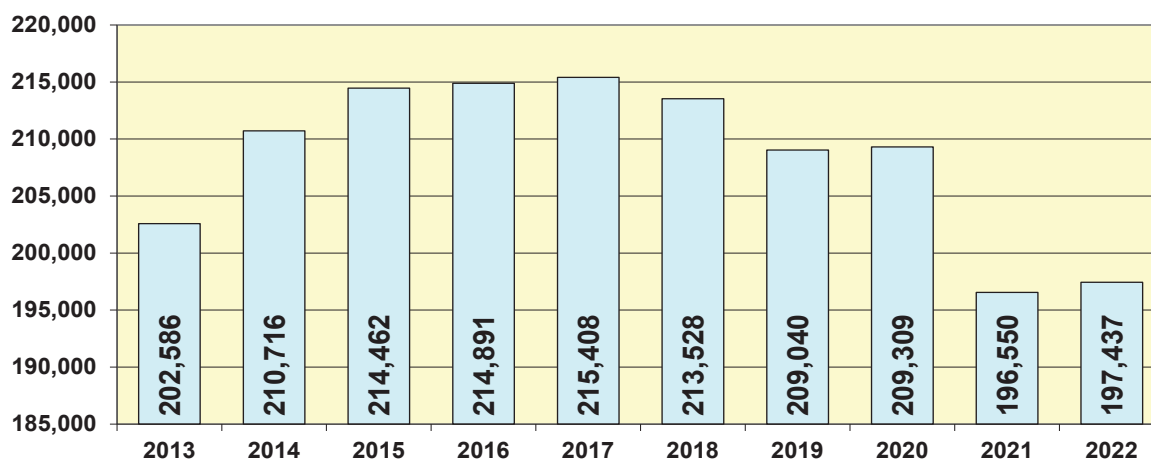
The state of Texas has forecast growth of 1.8 percent in the education and health services industry. Accordingly, HISD is forecasting a 1 percent growth rate in revenue and expenses.

Demographics and Student Enrollment

The Houston Galveston Area Council (H-GAC) has a population of more than 7 million, making it the fourth largest metropolitan area in the country. Demographically and economically, the region has rapidly diversified, transforming the city to a cosmopolitan, international center of business and industry. Over the last decade, the population of H-GAC has experienced significant growth, despite volatility in the oil and gas industry. As a result, the district must be prepared to meet the challenges of educating an increasingly heterogeneous student population. In light of the recent growth of service-sector jobs in the Houston area and U.S. economy, students must be prepared for careers requiring advanced skills in mathematics, science, and technology, in addition to strong reading and writing skills.

The net effect of Houston's growing population on HISD's student enrollment is difficult to ascertain, due to many complicating factors. In particular, the recent growth of state charter schools, private schools, and homeschooling, combined with central-city demographic shifts and economic conditions will mitigate the effect of the Houston metropolitan area's population increases, resulting in difficulty predicting the district's enrollment. Additional demographic information can be found in the Informational Section of this document, while a summary of district enrollment changes is presented below.

HISD Pupil Enrollment Trends



Personnel Allocation

The district continues to monitor staffing at all levels and finds ways to be more efficient. Central Office staffing levels are monitored closely and were extensively reviewed during the 2021-2022 budget development process to ensure the majority of district funds are directed toward classroom instruction and minimize the impact of necessary district budget cuts to schools. HISD consistently maintains an administrative cost ratio below state limits and peer districts, according to the Texas Schools Financial Integrity Rating System (FIRST).

The chart on the following two pages illustrates the staffing for the district, representing the various types of positions from fiscal years 2020-2022. As a result of the district's belief in site-based decision-making, principals have direct control over positions and employees listed in the campus category. Department positions include custodians, police officers, transportation employees, speech therapists, special education diagnosticians, special education teachers, and teacher aides who work at the campus-level, but who are managed and supervised by central office departments.

HISD Salaried Exempt and Non-Exempt FTE's for 2020 through 2022
(excludes All Hourly, Bus Drivers, and Substitutes)

Group Description	General Fund			All Funds		
	2020	2021	2022	2020	2021	2022
Assistant Principal	316.49	316.00	299.00	317.49	317.00	299.00
Assistant/Associate/Deputy	48.50	50.17	51.17	52.00	53.00	54.00
Associate School Psychologist	0.00	0.00	0.00	1.00	0.00	0.00
Athletic Director	0.00	0.00	0.00	6.00	6.00	6.00
Audiologist	0.50	0.50	0.50	3.00	3.00	3.00
Business Manager	1.00	2.00	1.00	1.00	2.00	1.00
Business Services Professional	75.95	77.95	80.65	145.00	145.00	147.50
Business/Finance	428.81	429.22	427.22	517.09	501.00	499.00
Campus Office/Clerical	1,320.46	1,378.28	1,319.41	1,422.96	1,486.78	1,395.91
Central Office/Clerical	139.68	150.17	155.29	162.88	174.37	182.49
Certified Interpreter	1.00	1.00	0.00	6.00	6.00	3.00
Certified Orientation and Mobility Specialist	6.00	6.00	5.72	6.00	6.00	6.00
Child Nutrition	0.00	0.00	0.00	588.00	397.00	378.00
Communications Professional	10.78	10.90	14.90	19.00	19.00	20.00
Counselor	208.24	235.14	223.39	255.24	283.14	269.39
Custodial	987.50	969.50	971.50	989.50	970.50	972.50
Department Head	68.00	67.00	72.00	70.00	69.00	74.00
Director of Personnel/Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
District Instructional Program Director	30.00	37.00	40.00	35.00	42.00	43.00
Educational Aide	1,276.00	1,504.00	1,293.00	1,340.80	1,566.80	1,343.20
Educational Diagnostician	27.32	27.52	24.52	139.00	141.00	139.00
Electrician	31.00	31.00	36.00	37.00	37.00	37.00
Food Service Professional	0.00	0.00	0.00	27.00	17.00	17.00
Human Resources	28.00	19.00	19.00	30.00	20.00	20.00
HVAC	66.00	65.00	73.00	76.00	75.00	75.00
Information Technology	165.23	168.23	193.73	176.60	179.60	200.50
Internal Auditor	8.00	8.00	8.00	9.00	9.00	9.00
Librarian	71.09	66.49	55.99	71.09	66.49	55.99

HISD Salaried Exempt and Non-Exempt FTE's for 2020 through 2022
(excludes All Hourly, Bus Drivers, and Substitutes)

Group Description	General Fund			All Funds		
	2020	2021	2022	2020	2021	2022
Maintenance	570.00	634.00	650.00	608.00	671.00	671.00
Other	0.00	0.00	0.00	0.00	1.00	1.00
Other Campus Exempt Professional Auxiliary	358.54	451.99	442.99	379.54	468.99	457.99
Other District Exempt Professional Auxiliary	603.37	672.22	702.66	1,171.19	1,229.59	1,243.99
Other Non-Exempt Auxiliary	62.26	77.54	68.54	144.56	144.04	131.54
Painter	22.00	22.00	22.00	22.00	22.00	22.00
Plumber	24.00	24.00	26.00	26.00	26.00	26.00
Principal	272.00	270.00	269.00	272.00	270.00	269.00
Registrar	28.00	29.00	30.00	28.00	29.00	30.00
Safety/Security	266.00	265.00	271.00	281.00	278.00	277.00
School Nurse	254.88	265.87	269.78	260.38	270.87	274.78
School Psychologist	31.48	21.01	15.01	67.99	54.97	45.48
Security	6.00	6.00	6.00	6.00	6.00	6.00
Social Worker	16.00	12.00	15.00	41.00	44.15	47.25
Speech Therapist	74.17	74.17	73.15	91.67	91.67	90.65
Superintendent/Chief Administrator	2.00	2.00	2.00	2.00	2.00	2.00
Tax Assessor/Collector	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	10,895.21	11,199.26	10,866.74	11,283.31	11,579.94	11,232.04
Teacher Facilitator	567.44	658.56	613.61	641.28	737.15	694.70
Transportation	167.50	161.50	159.50	169.00	163.00	161.00
Warehouse	50.00	49.00	49.00	144.00	110.00	107.00
Total FTE's	19,588.40	20,517.19	19,918.97	22,144.57	22,794.05	22,042.90

Summary

After being essentially closed to in-person learning for the final months of the 2019-2020 school year, HISD launched the “Students Within Reach/Return Strong” campaign to ensure all children engage academically in the coming school year. This was a targeted effort to reach students who had not connected with their schools since virtual instruction began in March 2019. Data revealed that 7,541 of the district’s students had been dis-engaged since that time. The campaign used phone calls, mail, text messages, and social media, as well as home visits by trained HISD staff.

Hundreds of thousands of students, educators, parents, and staff began the first day of the 2020-2021 school year virtually with a charge to “Reconnect Safely, Return Strong.” More information about HISD’s reopening plan, including safety protocols and the district’s instructional continuity plan were made available on the HISD website. Then, on October 19, tens of thousands of HISD students returned to face-to-face instruction, and Interim Superintendent Grenita Lathan visited multiple campuses on that day. More details are available in HISD’s Communicable Disease Plan.

In May 2021, after a lengthy process of gathering stakeholder input, a nationwide search that included a diverse pool of applicants, and a comprehensive interview process of the top candidates, the HISD Board of Education announced Millard House II as the lone finalist for superintendent. He began his tenure on July 1, 2021.

COVID-19 Vaccine: HISD was proactive in its efforts to protect the health and safety of its staff and students by providing opportunities for employees who qualify to receive the COVID-19 vaccine and by providing ongoing testing for staff and students on its campuses. On January 9, 2021, the district partnered with Kroger, as a team of pharmacists from the supermarket chain administered the COVID-19 vaccine to educators who were 65 or older or individuals with certain medical conditions (Phase 1B); police officers; and school nurses and clinical staff who fell under Phase 1A (healthcare personnel) in accordance with state and federal guidelines.

COVID-19 Grant: HISD accepted a \$250,000 grant from the School-Based Healthcare Solutions Network to address students’ and parents’ mental health issues caused by the COVID-19 pandemic. The grant was used at 10 participating schools to assist families whether their students were enrolled in virtual or face-to-face instruction. Only 25 recipients across the nation received the grant. The schools were Highland Heights and Wesley elementary schools; Attucks, Cullen, Henry, and Thomas middle schools; and Bellaire, Madison, North Forest, and Waltrip high schools.

Additional COVID-19 Funds: In February 2021, the HISD Board of Education unanimously approved a budget amendment that included an additional \$41 million for COVID-19 related expenses to help mitigate the spread in schools and facilities and increase safety measures. Up to that point, the district had spent approximately \$109 million on COVID-related expenses to help ensure the health, safety, and well-being of its students and staff and their families. Then in March 2021, the HISD Board approved more than \$12 million in CARES Act reimbursement funding to cover expenses related to COVID-19. The funds were used to reimburse numerous costs, including technology, supplies, and distance learning materials required during the pandemic.

MENTAL HEALTH AND WELLNESS

Needs Map: HISD’s Wraparound Services launched a visual and interactive data display that captures areas of demand and trends of non-academic supports across the district. The Needs Map is the result of a collaboration between the Houston Education Research Consortium (HERC), ProUnitas, and HISD’s Wraparound Services department, as the district continues its strong commitment to provide students with non-academic resources and assistance in order to promote academic achievement.

PARTNERSHIPS

The Equity Project/Rice University: HISD partnered with Rice University’s Houston Educational Research Consortium (HERC) to conduct a comprehensive study on educational equity across the district. HISD and HERC examined equitable access to educational programming, resources, supports, facilities, and opportu-

nities for students by race/ethnicity, economic status, English learner status and other factors. The following topics were included: academic and extracurricular programming, COVID-19 resources, facilities, financial resources, human capital, student supports, and technology. The Equity Project was scheduled to be completed by late summer 2021. Learn more online at www.houstonisd.org/equityproject.

AWARDS, GRANTS, AND RECOGNITION

Top educators named: Dolores Perejon-Lasheras from Helms Elementary School and Gretchen Kasper-Hoffman at Tanglewood Middle School were named Elementary Principal of the Year and Secondary Principal of the Year, respectively. Rosa Oviedo, a first-grade teacher at Neff Elementary School, was named Elementary Teacher of the Year. Aric Barnes, a math teacher at Sam Houston Math, Science, and Technology Center School, was named Secondary Teacher of the Year. Sarah Arvidsson from Seguin Elementary School, Patricia Biles from Revere Middle School, and Christen Smajstria from Heights High School were named Beginning Teachers of the Year. The Ann Sledge honorees were Morgan Dewitt from Jane Long Academy and Satyra Gilford Smith from Bruce Elementary School. Brooke Corso from Pin Oak Middle School was named Librarian of the Year.

2020 National Blue Ribbon Schools: Three schools received a 2020 National Blue Ribbon Schools award from the U.S. Department of Education. The High School for Law and Justice, Young Women's College Preparatory Academy, and Memorial Elementary School – all first-time winners – were among 26 schools in Texas to be nominated.

Children at Risk Rankings: Nearly 100 campuses received high rankings on Children at Risk's annual list of best public schools in the city's eight-county region, with DeBakey High School for Health Professions once again declared the best public high school in the area. Park Place Elementary School and T.H. Rogers School each received number one rankings in two different categories. Other campuses that received number one rankings included Eastwood Academy High School, Energized for STEM West Middle School, Holland Middle School, and Mickey Leland College Preparatory Academy for Young Men.

2021 Best Public High Schools: U.S. World News & World Report released its rankings of best public high schools, and several district schools made the list. Four HISD schools are among the top 100 schools in the country: Carnegie Vanguard High School ranked at number 42, DeBakey High School for Health Professions at number 46, Challenge Early College High School at number 89, and Young Women's College Preparatory Academy at number 97. Eight HISD schools were among the top 10 in the Houston Metro Area: Carnegie Vanguard High School, DeBakey High School for Health Professions, Challenge Early College High School, Young Women's College Preparatory Academy, Eastwood Academy High School, Kinder High School for the Performing and Visual Arts, North Houston Early College High School, and East Early College High School.

Challenge Index: Carnegie Vanguard High School was ranked number five on the Challenge Index list of top 20 high schools, as well as number 2 on the Index's list of Top 10 Magnet Schools and number 3 on the list of Top 10 Southern Schools. Additionally, Young Women's College Preparatory Academy was ranked number 10 on the list of Top 10 Magnet Schools. The Challenge Index has appeared in Newsweek and the Washington Post and is the only list that compares private and public schools. It ranks high schools by a simple ratio: the number of Advanced Placement, International Baccalaureate, or Cambridge tests given at school each year divided by the number of seniors who graduated that year.

Texas Honor Roll: The list of schools selected by the Educational Results Partnership (ERP) included 49 HISD campuses. The schools were selected by the ERP for the 2019-2020 list based on students' academic performance, closing achievement gaps among groups of students, utilizing evidence-based instructional practices, and having a defined systemwide mission of college and career readiness for all students.

Region V Athletic Director of the Year: Andre' Walker received the honor this year. Walker spent the past two decades serving students in HISD as a teacher, coach, assistant principal, and now athletic director. Region V covers 24 counties across the Greater Houston area and southeast Texas.

HISD Educator named Texas Poet Laureate: Lupe Mendez was named Texas Poet Laureate in June 2020. Mendez is an HISD teacher development specialist with more than 10 years of experience with the district.

The former classroom teacher has also received fellowships from CantoMundo, Macondo and the Crescendo Literary/Poetry Foundation. Mendez is an internationally published writer. His work is featured in The Kenyon Review, Gulf Coast Journal, the Texas Review, Poetry Magazine and Poem-A-Day from the Academy of American Poets.

Nine Valedictorians at Bellaire High School: Bellaire's Class of 2021 made history in 2021 with nine valedictorians crossing the stage in June. Alkiviades Boukas, Daniel Chen, Evie Tseng-Ying Kao, Angela Ling, Miles Mackenzie, Wenson Tsiang-Hao Tang, Christopher Zhou, and twin sisters Annie and Shirley Zhu all had a perfect 5.0 GPA.

Scholastic Art and Writing Awards: A record nine HISD students from six campuses won prestigious national gold medals in the 2020 Scholastic Art and Writing Awards. This was the first time HISD had nine national gold medal winners in a single year. The winners competed against more than 80,000 students who submitted nearly 230,000 works of art and writing to the Scholastic Awards. Only 2,000 entries received national medals.

Superintendent Scholar Awards: Interim Superintendent Grenita Lathan surprised 11 high school seniors with 2020-2021 HISD Superintendent Scholars Awards during visits to their campuses or their homes in May 2020. The scholarships were underwritten by Coca-Cola Southwest Beverages, which has been supporting HISD students for 19 years. The 11 seniors selected by Dr. Lathan received \$2,500 scholarships. Another 35 awardees received \$1,000 scholarships.

National Merit Scholarship Awards: Four students from two HISD high schools were selected as 2020 winners of the National Merit Scholarships, one of the nation's most competitive academic honors for graduating high school seniors. The final student award recipients were Steven Hutterbach, Justin Sun, and Christopher Woodard from Bellaire High School and Ruth Liu from Carnegie Vanguard High School. In addition, 81 seniors from 10 high schools were named 2021 semi-finalists. This year's HISD winners were seniors at Bellaire, Carnegie Vanguard, DeBakey, Energy Institute, Kinder HSPVA, and Westside high schools.

DeAnda Elementary accolades: DeAnda Elementary School was named one of the best urban schools in the nation by the National Center for Urban School Transformation. A critical thinking initiative had been in place at DeAnda Elementary for more than five years, providing a rigorous curriculum designed to transform instruction into real-life experiences. The school received multiple awards for the program.

Martin Luther King Jr. Oratory Competition: Crespo Elementary School fourth-grader Vivianna Serna won the 25th annual MLK Jr. Oratory Competition on January 15, 2021. She finished first among 12 finalists with a dynamic speech that focused on prejudice, racial and social injustice, and the courage to confront them. Vivianna follows in the footsteps of last year's winner, who was also a Crespo student.

High ratings for Internal Audit team: HISD's Internal Audit Department received the highest rating offered by the Institute of Internal Auditors, an international professional organization. To obtain the Institute of Internal Auditors' highest rating, the audit department had to demonstrate that its charter, policies, and processes conform to the institute's standards.

Microsoft Imagine Academy: Students at Edison Middle School and Yates High School received innovative technological instruction through the Microsoft Imagine Academy as part of the company's partnership with the City of Houston to stimulate digital literacy in economically disadvantaged communities. Edison Middle School and Yates High School students received virtual instruction in coding, IT infrastructure, and data science, and attended virtual science technology engineering and math (STEM) camps. High school students also received training in Artificial Intelligence, modern workplace tools, and office productivity in preparation for earning certifications. The program will continue in 2022.

Moody Foundation helps Achieve 180 schools: HISD received \$1 million from the Moody Foundation to help close the digital divide by purchasing computers for Achieve 180 students on some of the district's underperforming campuses. The funds were earmarked for more than 2,000 devices for pre-K through fifth-grade students at schools where the Achieve 180 program is in place. Achieve 180 is a research-based action plan to support, strengthen, empower, and increase student achievement in underserved and underperforming HISD feeder pattern communities.

Professional development funding from Amazon: Amazon funded computer-science education and teacher professional development for 60 elementary schools in the district, impacting more than 32,000 students from underserved communities and groups underrepresented in tech as part of its Amazon Future Engineer program. HISD is part of Amazon Future Engineer's expansion to more than 5,000 schools, 1,000 of which will be elementary schools. Amazon is working with BootUp PD, a nonprofit professional development provider specializing in elementary school education, to bring computer science to each school.

Verizon Innovative Learning Schools Program: 12 HISD middle schools were selected for participation in the Verizon Innovative Learning Schools program, which addresses barriers to digital inclusion. In addition to free mobile devices and accompanying 30GB 4G LTE data plans, participating schools were assigned a full-time coach to train teachers in effectively integrating technology into their lessons. Each VILS partner school received an in-kind award of Chromebooks for all students, teachers, and administrators, professional development, and digital instructional resources.

COLLEGE AND CAREER READINESS

College and Career Readiness Month: The Office of Strategy & Innovation held HISD's third annual College & Career Readiness Month in October. CCR Month is a fun and creative way to engage students and introduce them to a variety of college and career options. The theme was "Take Control: Explore. Design. Launch Your Future!" Each week of the month highlighted a specific CCR theme. Throughout the month, HISD shared information on a variety of college and career programs and activities for all grades.

Virtual Town Hall: HISD aired a live virtual town hall meeting on April 28, 2020, to assist students pursuing postsecondary education options during the COVID-19 crisis. The virtual town hall, which aired in English and Spanish, opened with remarks from HISD Interim Superintendent Grenita Lathan and featured experts in college admissions, scholarships, and financial aid, testing requirements, and enrollment. While the virtual town hall streamed live on HISD-TV, questions submitted in advance were answered and were posted at HoustonISD.org/HealthAlerts.

National Mentoring Month: January was National Mentoring Month, and HISD's Ascending to Men (ATM) Project and Resilient Outstanding Sisters Exemplifying Success (ROSES) mentoring programs were celebrated by highlighting mentors and mentoring stories on their social media platforms. National Mentoring Month is a celebration of the positive impact mentors have in their mentees' lives. HISD is encouraging the public to get involved and become a mentor.

First Virtual Dream Summit: HISD kicked off the district's Dream Summit Series in November with the "Launch the Dream" virtual event, which offered information to help students take the necessary actions and steps to make their college aspirations a reality. The Office of College and Career Readiness and Multilingual Programs DREAM Summit annual event, which is held each year to aid HISD DREAMers, DACA (Deferred Action for Childhood Arrivals) recipients, visa holders, permanent residents, refugees, and asylum grantees, along with their families, was adapted into a series of virtual events, giving more students a chance to make their college dreams come true.

Project Explore: In August 2020, HISD's Project Explore prepared to meet the needs of students across the district with an array of virtual college and career readiness programs. Project Explore, which connects middle school students to college and career opportunities, held a variety of virtual expeditions to introduce middle school students to the skills needed for secondary, postsecondary, and career success, including virtual college campus visits and advising sessions.

Career & Technical Education Month: February is CTE month, and graduating seniors had the opportunity through the Office of Career Readiness to explore career opportunities. Students networked with industry partners in the Gulf Coast Region, expanding their knowledge of careers in the military and aviation industry, and engaging with business leaders to hear about out-of-the-box careers that will help them earn more. Career Readiness offered three mini sessions in February to expand, engage, and explore career opportunities.

EMERGE: The program continues to empower and prepare high-performing HISD students from underserved communities to attend and graduate from top colleges and universities across the nation. The EMERGE program serves over 1,000 students across 42 high schools in grades 10 to 12, who benefit from extensive programming, individualized support, and tailored resources. EMERGE program managers work closely with students and their families to complete college applications and succeed once they get there. Since its inception in 2011, over 2,000 students have graduated from the EMERGE program and are attending or have attended nearly 200 institutions across the nation.

AP credit and Futures Academies: HISD students continue to earn college credit through Advanced Placement exams. The number of HISD high school students passing their AP exams with a three or above increased to 10,615 in 2020. A total of 10,603 students took the SAT test. The district's eight Futures Academies are specifically tailored to meet the current and future needs of Houston's thriving industries, which include medicine, shipping, energy, manufacturing, and computer technology. Futures Academy courses are offered at Furr, Jones, Kashmere, Scarborough, Sterling, Washington, and Westside high schools, as well as Jane Long Academy.

DISTRICT MILESTONES

HISD Connect: The district launched HISD Connect, a new Student Information System, for the 2020-2021 school year. The system includes a Parent Portal that launched August 31, 2020. Parents were able to use the Parent Portal as a tool to track information related to their student's schedules, grades, attendance, academic history, and more.

George Floyd tribute: A Black History Month tribute to George Floyd and the Black Lives Matter movement on February 6, 2021, included the unveiling of a street mural that covers two blocks of Alabama Street in front of Jack Yates High School, Floyd's alma mater. The mural was commissioned by Harris County Commissioner Rodney Ellis, Houston Society for Change, and 88 C.H.U.M.P., a non-profit social activism organization formed by Floyd's former Yates football teammates.

International Baccalaureate programs: Yates High School began offering the IB Diploma Programme to juniors and seniors at the start of the 2020-2021 school year. The IB Diploma Programme is for students ages 16 to 19 and is currently offered at Bellaire, Chávez, Heights, Lamar, and Sharpstown International high schools. Numerous HISD schools offer IB Programmes, including five middle schools and 15 elementary schools, while 15 schools are IB candidates.

Miles Ahead Scholars: The inaugural year of HISD's Miles Ahead Scholars (MAS) program for students at Wheatley, Worthing, and Kashmere high schools resulted in decreases in discipline problems and increases in grades and attendance rates, according to an internal study by the district. The program began less than a year ago with 60 boys in ninth and 10th grades. An evaluation conducted by HISD's Research and Accountability Department documents the positive academic and socioemotional impact the program has had on its first cohort.

BUSINESS OPERATIONS

Bond and school building programs: Austin High School students returned to a new school on January 6, 2021, after their winter break. A cornerstone of Houston's historic East End, Austin High School was rebuilt as part of HISD's 2012 Bond Program. The \$80.9 million project called for a new 288,628-square-foot facility, as well as work to preserve the historic facade and auditorium of the original 84-year-old building. The campus, located at 1700 Dumble St., is one of 40 schools — including 29 high schools — renovated or rebuilt as part of the \$2 billion bond program, which is now nearly complete. Only Bellaire High School remains under active construction as part of its original scope of work.

Transportation: The department supports students and teachers by providing safe, professional, and efficient transportation to and from school, field trips, athletic competitions, and more. With nearly 1,400 employees, the department transports about 36,000 students to and from school daily, using a fleet of about 1,000 buses that travel more than 86,000 miles per day and approximately 15 million miles annually.

Nutrition Services: HISD Nutrition Services launched its community food distribution program in March 2020, just days after the district had to close its doors due to the COVID-19 pandemic. Throughout the year, the 1,600-member team worked six days a week, staffed more than 10,000 distribution sites, distributed more than 44 million pounds of food and household supplies, and prepared and served more than 8.9 million meals, all while maintaining standard cafeteria services for face-to-face students. The department worked through not just the pandemic, but also torrential rains, extreme heat, high winds, and even a winter storm as they stepped up to the front lines. Virtual learners continued to pick up curbside student meals through June 10, 2021.



Millard House, II
Superintendent of Schools

2021 – 2022
ADOPTED BUDGET BOOK
ORGANIZATIONAL
SECTION

ORGANIZATIONAL SECTION





Board of Education · Administration

Houston Independent School District

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Organizational Section Table of Contents

Houston Independent School District

Superintendent/Board Member Biographies	39
District Structure and Organization.....	49
HISD Maps	50
Organization Chart	53
Strategies and Initiatives	54
Instruction and Support Services.....	66
Budget Administration and Management Process.....	77
Budgetary Control and Accounting Basis.....	84
Communicating with Stakeholders	91

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Superintendent of Schools - Biography

Houston Independent School District



In June 2021, Millard House II was elected unanimously by the Board of Education as the superintendent of the Houston Independent School District.

Superintendent House most recently served as superintendent of the Clarksville-Montgomery County School System in Tennessee and in 2021 was named TN Mid-Cumberland Superintendent of the Year. Under his leadership, CMCSS produced steady academic gains across subject areas; expanded educational options for families; implemented an innovative Teacher Residency Program to prepare new teachers; ensured every student in kindergarten through 12th grade has technology to learn; and implemented a Foundational Literacy Skills Plan to support young children who are learning to read.

Superintendent House is a Tulsa, OK native who started his career as a physical education teacher and has more than 25 years of experience in education and the nonprofit sector. He previously served as chief operating officer of Charlotte-Mecklenburg Schools in North Carolina and as deputy superintendent of Tulsa Public Schools in Oklahoma.

Prior to joining the executive cabinet in Tulsa, he founded and led a college preparatory middle school in one of the city's most economically underserved neighborhoods. Over four years, Superintendent House's school became one of the highest-performing and most sought-after schools in the community. Before founding his school, Superintendent House was one of the nation's youngest public-school administrators as he served as assistant principal for one year and principal for four years at Marian Anderson Elementary School in Tulsa at the age of 26.

During Superintendent House's tenure, Anderson Elementary went from being designated one of the lowest performing schools in the state of Oklahoma to being one of the highest performing Title I schools in the state of Oklahoma. In 2003, Superintendent House was voted Tulsa Public Schools' Principal of the Year. He was the first African American educator to earn this honor. He also was named the Outstanding Administrator of the Year by the Tulsa Area Alliance of Black School Educators.

Superintendent House earned his Bachelor of Science from the University of Montevallo, Alabama and his Master of Administration in School Administration from Northeastern State University, Oklahoma. He also graduated from the Fisher School Leadership Program at the Haas School of Business, University of California at Berkeley.

Superintendent House has served on several boards, including Tulsa Educare Board, Oklahoma Center for Community & Justice Board, Oklahoma Education Oversight Board, Southwestern Educational Development Laboratory Board, Harvey B. Gantt Museum Board, Charlotte Children's Theater Board, Tennessee Military Interstate Children's Compact Commission, Complete Tennessee Steering Committee, and the Clarksville Chamber of Commerce.



Board of Education - Biographies

Houston Independent School District



Patricia K. Allen, President (District IV)

Term Ends: 2023 - Year first Elected: 2019

Patricia K. Allen is a third-generation career educator who retired in 2015 after working for HISD for 35 years, most recently as principal of MacGregor Elementary School. Under her guidance, the school earned a "Met Standard" rating from the state and five of six state distinctions.

Previously, she worked in the district as a magnet coordinator, teacher trainer, and classroom teacher at MacGregor, Thompson, and Lockhart elementary schools. As business liaison at MacGregor Elementary School, Allen began and/or fostered relationships with the Houston Rockets, PricewaterhouseCoopers, the Judson Robinson Community Center, First Presbyterian Church, St. Paul's Church, First Unitarian Universalist Church, Alpha Phi Alpha Fraternity, Big Brothers/Big Sisters, and Recipe for Success. Allen is a graduate of Madison High School.

She went on to earn a Bachelor of Science in elementary education from the University of Houston as well as a master's degree in education and a doctorate in curriculum and instruction.



Holly Maria Flynn Vilaseca, First Vice President (District VI)

Term Ends: 2021 - Year First Elected: 2017

Holly Maria Flynn Vilaseca was elected to a four-year term representing District VI in November 2017. She has served since January 2017, when trustees unanimously appointed her to serve the previous unexpired term. Her goal is to ensure that students have access to rich, engaging, and personalized learning experiences that equip them with the skills to succeed in their chosen career after high school. Throughout her career, she has worked to close the achievement gap.

Flynn Vilaseca grew up in a working-class family in a small town in rural Ohio. She is the product of public schools there. She is the daughter of a Colombian immigrant, and is the first in her family to go to college, earning bachelor's degrees in Latin American and Caribbean studies and in sportsmanagement and communications from the University of Michigan. She has a master's degree in social-organizational psychology from Columbia University. After earning her undergraduate degree, Flynn Vilaseca became a Teach for America corps member, and began her education career in 2004 at HISD's Windsor Village Elementary School, where she worked as a bilingual pre-kindergarten teacher. She taught bilingual and dual-language early-childhood classes for six years in traditional public and charter schools. After transitioning from the classroom, she continued her work in the education field at Battelle for Kids, K12 Inc., and thinkLaw, an organization that uses real-life legal cases to teach critical-thinking skills. She is presently an account executive at Johnson Controls, a global leader in enhancing the intelligence of buildings.

Flynn Vilaseca has extensive experience in the areas of learning and development, instructional design, and coaching across diverse audiences. She has consulted with urban school districts across the United States regarding strategy, the implementation of software programming, districtwide evaluation systems, virtual and blended learning environments, and human capital development. Flynn Vilaseca has been featured in Latino Leaders Magazine, is a Rotarian, and has served on the City of Houston Mayor's Hispanic Advisory Board for Annise Parker and Sylvester Turner. Currently, she is president-elect of the Mexican American School Boards Association and president-elect of the National Hispanic Council for the National School Boards Association. She lives with her husband and son, who attends an HISD school.



Judith Cruz, Second Vice President (District VIII)

Term Ends: 2023 - Year First Elected: 2019

Judith Cruz is a native Texan who has lived in Houston for more than 15 years. Her mother is from Guatemala, and she grew up in a bilingual, Spanish-speaking home. Cruz received a Bachelor of Arts in Latin American Studies from the University of Texas at Austin and a Master of Arts in Curriculum and Instruction, Bilingual Special Education from George Washington University.

Cruz has over 20 years of experience as an educator and volunteer in public schools. She taught at Lee (now Wisdom) High School in HISD and was part of the team that created Liberty High School in the Gulfton area, where she was a founding teacher. Cruz is a Teach for America alumna and has served on multiple HISD committees, including the Superintendent's Parent Advisory Committee. She co-founded and was president of the parent/teacher association at her neighborhood school, Lantrip Elementary.

Most recently, Cruz worked at DiscoverU, a Houston nonprofit whose mission is to broaden the world view of underserved youth through experiential learning activities. Cruz currently resides in District VIII in Eastwood with her husband and three sons, who attend HISD schools.



Kathy Blueford-Daniels, Secretary (District II)

Term Ends: 2023 - Year First Elected: 2019

Kathy Blueford-Daniels is a lifelong Houstonian who attended HISD's Dogan Elementary, Fleming Middle, and Wheatley High schools. She studied nursing at Houston Community College, and accounting/bookkeeping at Massey Business College before beginning a 28-year career with the U.S. Postal Service of which 24 years were in various managerial positions. She retired in 2008, became a realtor, and then became community liaison for State Sen. Borris L. Miles. She founded Black, Latino, Asian, Caucasian Mourners of Murder (BLAC MoM) to serve as a support group after the 2006 slaying of her 20-year-old son in a case of mistaken identity.

She organized "Young Soldiers Marching for Christ," establishing youth and young-adult drill teams to take a stand against violence and to encourage self-discipline and positive engagement. Blueford-Daniels continues to be an advocate in communities. While serving as president of the Greater Fifth Ward Super Neighborhood, she initiated the investigation into the creosote contamination which has been linked to cancer clusters in the Fifth Ward and adjacent neighborhoods.

Blueford-Daniels is married and has one daughter, three grandchildren, and a blended family including a step-daughter, stepson, and three grandchildren.



Daniela "Dani" Hernandez, Assistant Secretary (District III)

Term Ends: 2023 - Year First Elected: 2019

Daniela "Dani" Hernandez is a native of Houston's East End and attended HISD schools. She is the daughter of immigrants, and a first-generation graduate from both high school and college. She earned her bachelor's degree in sociology from Boston University in 2011 and returned to Houston to be a bilingual teacher at the same elementary school she attended as a child. Hernandez went on to earn a master's degree in educational leadership from the University of St. Thomas. She then worked as a teacher and an administrator in HISD and remained with the district for six years before becoming a real-estate agent with Keller-Williams.

Hernandez is a community advocate for eliminating educational inequities and closing the achievement gap between children from different socioeconomic backgrounds. She believes all students must be held to high expectations, so they can graduate ready for college, career, or military service, and have the best possible opportunity to succeed in life.



Elizabeth Santos, Trustee (District I)

Term Ends: 2021 - Year First Elected: 2017

Elizabeth Alba Santos was elected to the Board of Education in December 2017. She believes children deserve outstanding teachers in every classroom, so she is focused on hiring and retaining great educators throughout the school district. This investment in educators includes offering not only competitive teacher salaries but opportunities for relevant and worthwhile professional development and shared decision-making. Her goals also include eliminating the culture of high-stakes standardized testing in schools and strengthening ethics rules for the HISD Board of Education.

Santos was born and raised in Houston, the daughter of Mexican immigrants. She attended neighborhood schools in HISD, including Janowski and Herrera elementary schools, and Burbank Middle School.

She is a proud graduate of Sam Houston High School. Due in part to her positive experiences, Santos is committed to strengthening the community-schools model in HISD. She believes that building relationships between a community and its schools ensures their growth and sustainability. Santos seeks and welcomes input from school stakeholders, who have valuable insight into the strengths and needs of their community. She recognizes that student success also depends on factors that extend beyond the classroom, such as the need for basic health care and stability, so she will work to make every neighborhood school the heartbeat of its community with support services for students and their families.

Santos earned an associate degree from Houston Community College and a bachelor's degree in English Literature from the University of Houston–Downtown. Recognizing the importance of building her community and giving back, Santos returned to Sam Houston as a teacher, where she served for seven years and was nominated multiple times for Teacher of the Year. Most recently, she taught at Northside High School, her mother's alma mater.

As a student, volunteer, youth counselor, and teacher, Santos has dedicated her life to underserved youth in her community. She is a community advocate and is actively involved in Community Voices for Public Education, Houston Area Progressives, the Texas Organizing Project, Boards, and Commissions Leadership Institute, the Mexican-American Emerging Leaders Organization, American Jewish Committee, and many others. Santos has served as an example to her students and hopes to create an empowered community that includes students who are self-advocates.



Sue Deigaard, Trustee (District V)

Term Ends: 2021 - Year First Elected: 2017

Sue Dimenn Deigaard was elected to the HISD Board of Education in November 2017. She grew up in northern Illinois and moved to Houston in 1987 to attend Rice University. The daughter of a high-school dropout, when she received her two degrees from Rice she was the first in her family to graduate from college, and she understands firsthand the importance of a quality public education. She has two children; one is a current HISD student and the other is an HISD graduate.

After graduating from Rice, Deigaard worked as assistant director of Alumni Affairs and University Events at her alma mater. In that position she produced events such as the President's Lecture Series, organized the commencement ceremony, and supported alumni programs such as the Young Alumni Committee. Her favorite program by far was the Student Alumni Liaison Com-

mittee and mentoring program in which she could directly facilitate impact on students through their interaction with Rice alumni. She left her position at Rice when her first child was born in 2000. Her unwavering belief that education is a cornerstone of our society, economy, and democracy has fueled her passion to be an advocate for public education for many years. She has been an active and informed voice at the state and local levels advocating for effective policies and funding for HISD students.

Deigaard has held numerous leadership roles, including HISD board president in 2020. Prior to serving on the HISD board, she served as a Houston City Council appointee to the Houston Center for Literacy Board, was a parent representative on the HISD District Advisory Committee, chaired the Communications Committee for Arts Access Initiative, and remains an active volunteer in her child's HISD school. She has also been a guest speaker, panelist, and moderator for education forums hosted by University of Houston, Rice University, United Way, and Children at Risk.

Deigaard is also a fellow with the American Leadership Forum Class XLIII on Community Education and was a 2015 New Leaders Council fellow. She has served on the board of the New Leaders Council – Houston, served as president of the Woodside Civic Club Board, and was a founding board member of the Braeswood Super Neighborhood Council.

Deigaard believes that all children are capable of success regardless of the zip code in which they were born or the abilities and challenges with which they come to school. She states that in order to achieve equity of outcomes for students, HISD needs to begin with an equity of expectation and provide equity of opportunity.



Anne Sung, Trustee (District VII)

Term Ends: 2021 - Year First Elected: 2017

Anne Sung was first elected to the Board of Education in 2016. She is committed to pursuing equitable policies and programs that build strong schools in every neighborhood. She has served on the board's Policy Review, Audit, and Special Education Ad Hoc Committees and has worked to focus more attention on fiscal responsibility to ensure that district dollars are managed to the greatest benefit for students' academic success. Sung is a product of HISD, having attended Askew Elementary School, T.H. Rogers Middle School, and Bellaire High School. She graduated magna cum laude from Harvard University with a bachelor's degree in physics and mathematics.

She also earned master's degrees in physics and public policy, also from Harvard. While a physics undergraduate at Harvard, Sung co-founded the Harvard-MIT Math Tournament, now one of the most prestigious high school math contests in the country. She fell in love with education as a young Teach for America corps member in the Rio Grande Valley. As a physics teacher resource agent with the American Association of Physics Teachers, she provided professional development to physics teachers in south and central Texas. Returning to her hometown of Houston, Sung then taught at Lee (now Wisdom) High School, where she taught physics and chaired the science department, and was named 2011 Teacher of the Year.

Sung co-founded the group Community Voices for Public Education to give Houston students, parents, educators, and community members greater voice in strengthening public education. Her many other active community roles include serving as founding convener of the Capital One Northside Education Coalition; board member of the Organization of Chinese Americans; board member of the SPARK School Program; and coach of the Texas American Regions Math League team.

Sung has previously served as director of strategic planning and public policy at the Harris County Sheriff's Office and as vice president and chief strategy officer for Project GRAD Houston. She and her husband have one daughter.



Myrna Guidry, Trustee (District IX)

Term Ends: 2025 - Year First Elected: 2021

Myrna Guidry was appointed to the Board of Education by unanimous vote of the board in December 2020, filling the vacant District IX seat. Her term is scheduled to expire in December 2021. Guidry has been an attorney in Houston for 20 years, concentrating on family and probate law. She has also worked as a mediator for several years and continues to serve as an adjunct law professor in mediation at the Thurgood Marshall School of Law.

Guidry has received several honors for her accomplishments, including being named among the "10 Best Attorneys" by the American Institute of Family Law Attorneys in 2017. She earned a Bachelor of Arts degree from Tulane University, followed by her law degree from South Texas College of Law in Houston. She also holds numerous accreditations in mediation services. In addition to her professional work,

Guidry devotes time volunteering with civic and charitable organizations, including Delta Sigma Theta Sorority; Houston Volunteer Lawyers; the Star of Hope—Miles Ministry; and Riceville Mount Olive Baptist Church, where she participates on a scholastic council and teaches Sunday school.

Guidry and her husband are the parents of a child who grew up attending HISD schools. She is focused on achieving her vision of the "three Rs" for the district: to "Reconnect, Reinvent, and Regenerate." Her goal is to reconnect the board members to each other, and to schoolchildren, the administration, and the community; to collaborate on reinventing the future of education and identifying new directions and opportunities for students; and to regenerate HISD to be more successful in guiding children to improved outcomes in both academics and their individual life journeys.



District Structure and Organization

Houston Independent School District

District Overview

The Houston Independent School District (HISD) is a fiscally independent, political subdivision of the State of Texas located in Harris County. HISD is the largest public school system in Texas and the seventh largest in the United States. It serves the city of Houston, Texas, the fourth largest city in the United States with a population of more than 2.3 million and a land area of 671 square miles. The city and greater metropolitan area are ethnically and culturally diverse. The district encompasses 301 square miles within greater Houston, encompassing approximately 45 percent of the geographic area of the City of Houston, all or part of four other cities or villages, and certain unincorporated areas. HISD serves an enrollment of approximately 197,437 students in pre-kindergarten through twelfth grade programs. The district has an estimated average daily attendance of approximately 177,693 in 274 schools, including 7 external charter schools.

HISD was established on March 23, 1923, by an act of the 38th Texas Legislature, repealing an earlier law that gave the City of Houston jurisdiction over the public schools, and creating the "Houston Independent School District, separate and apart from the municipal government of the City of Houston." The law gave the district the power to levy and collect taxes, to issue and dispose of bonds, and to provide payment for them. Since its inception, the district has grown in size and stature over the past 96 years to become one of the premier urban school districts in the United States.

HISD's school reporting structure is organized by grade level office, which enables school-support teams to identify and address instructional gaps throughout grade levels while connecting communities with needed resources and central-office services. For the 2021-2022 year, the six school offices that align support to focus on campus needs are:

Elementary Office 1

Elementary Office 2

Elementary Office 3

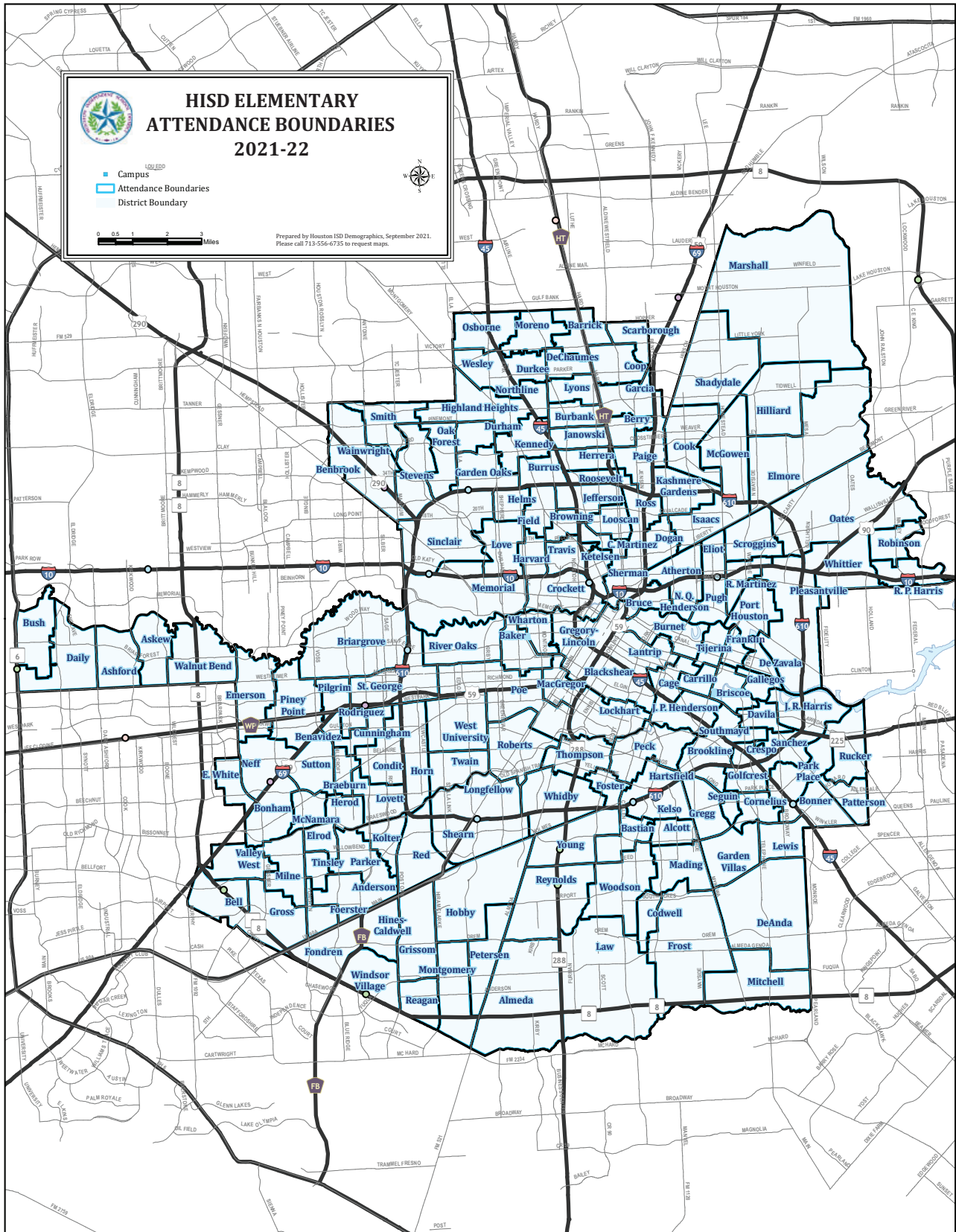
Middle School Office

High School Office

Achieve 180 School Office

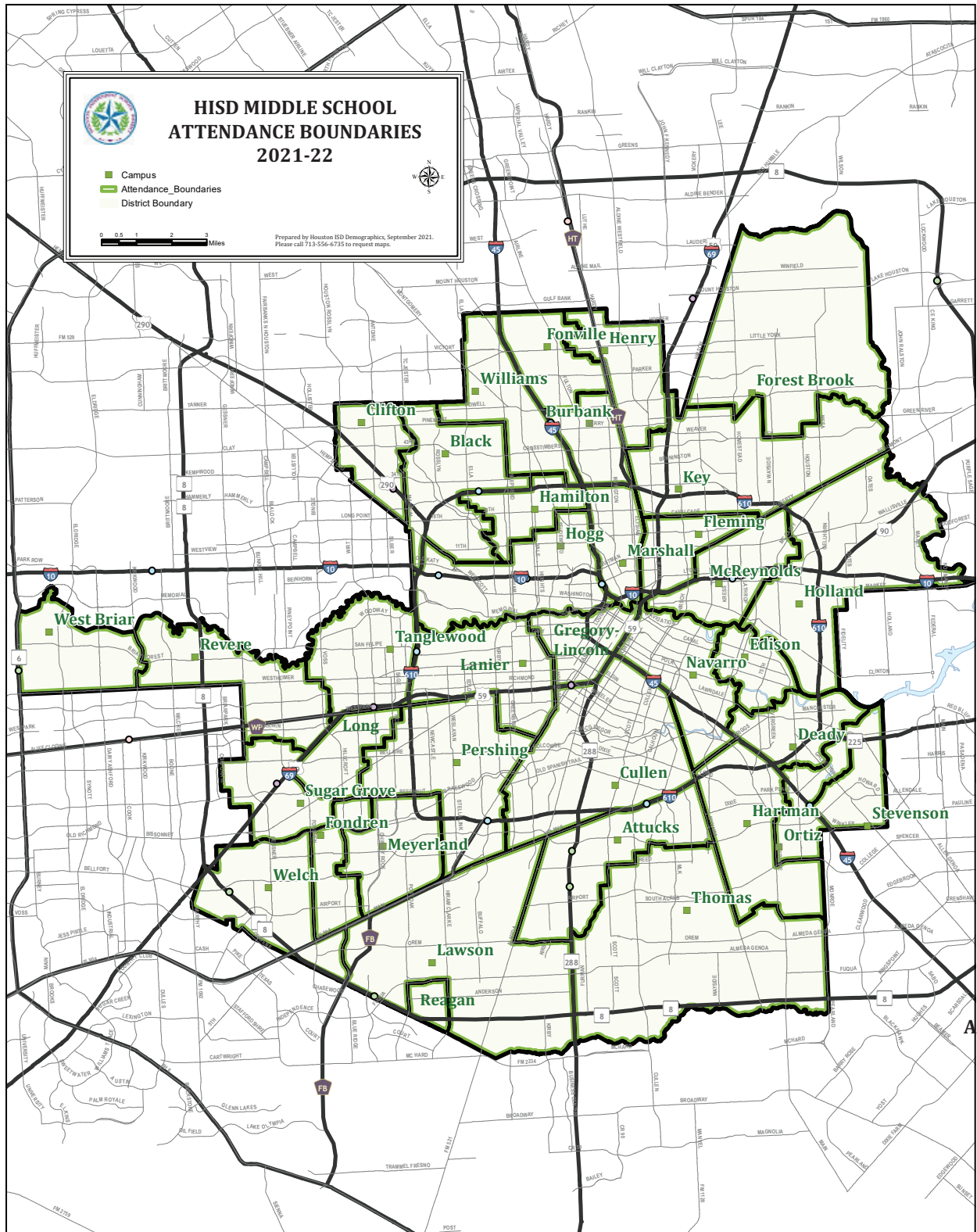
The document, 'A Declaration of Beliefs and Visions' has served as a roadmap to success since it was set forth in 1990. It is a statement of HISD's instructional and operational philosophy, and has been the cornerstone of the district's efforts to improve student achievement, operational efficiency, public support, district culture, and facilities. The basic tenet is HISD's commitment to focusing all of its resources on students and schools. While that commitment has remained constant, subsequent Boards of Education have varied in approach and strategies for delivering the best outcomes for HISD students. Differences were reflected in revisions to 'A Declaration of Beliefs and Visions' that were made in 2010. The 2017 Board of Education recommended new changes to the vision and beliefs, and the addition of a mission statement, constraints, and goal progress measures.

2021-2022 HISD MAPS



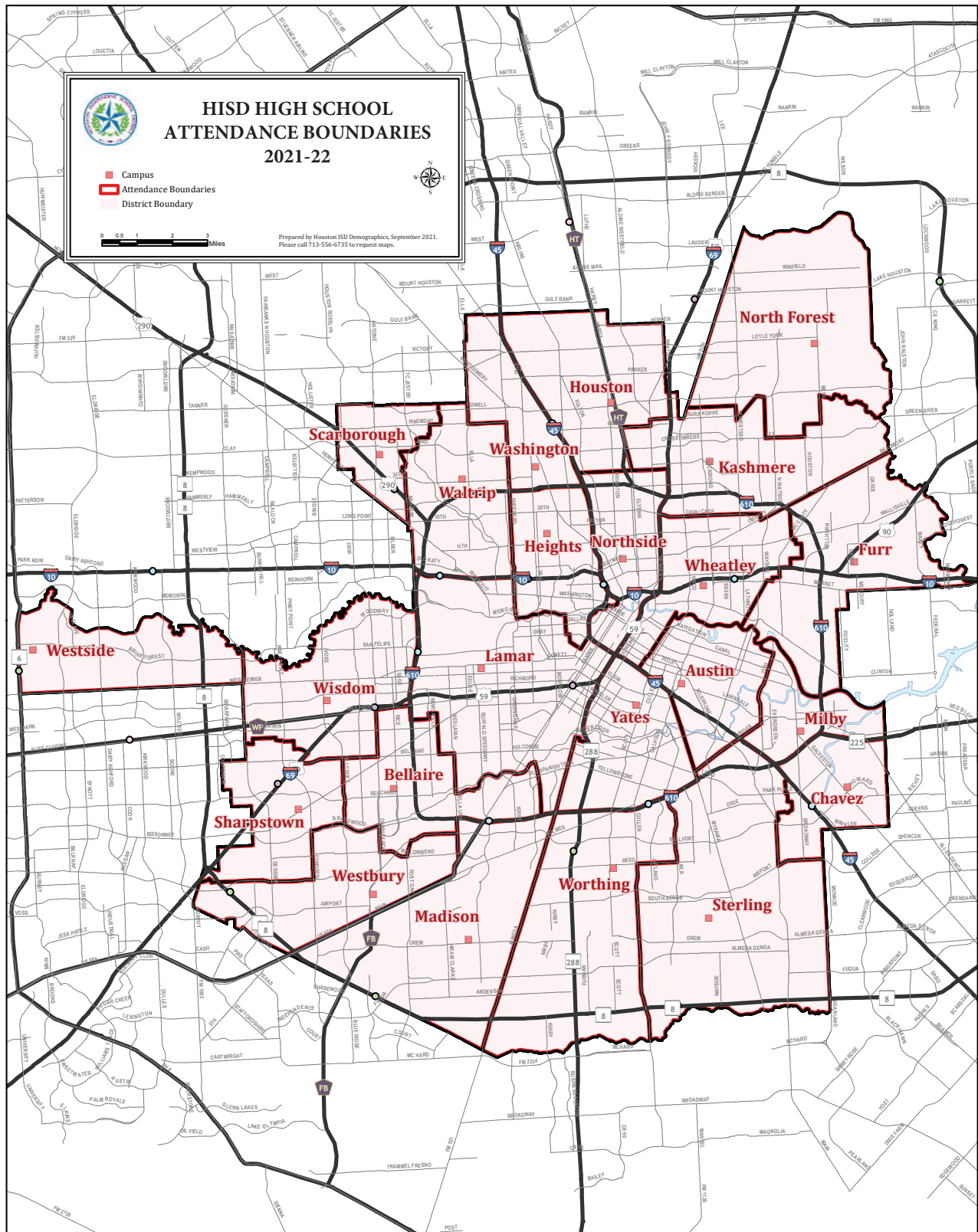
For more detailed map information visit HISD's website at: <https://www.houstonisd.org/page/111709>

2021-2022 HISD MAPS



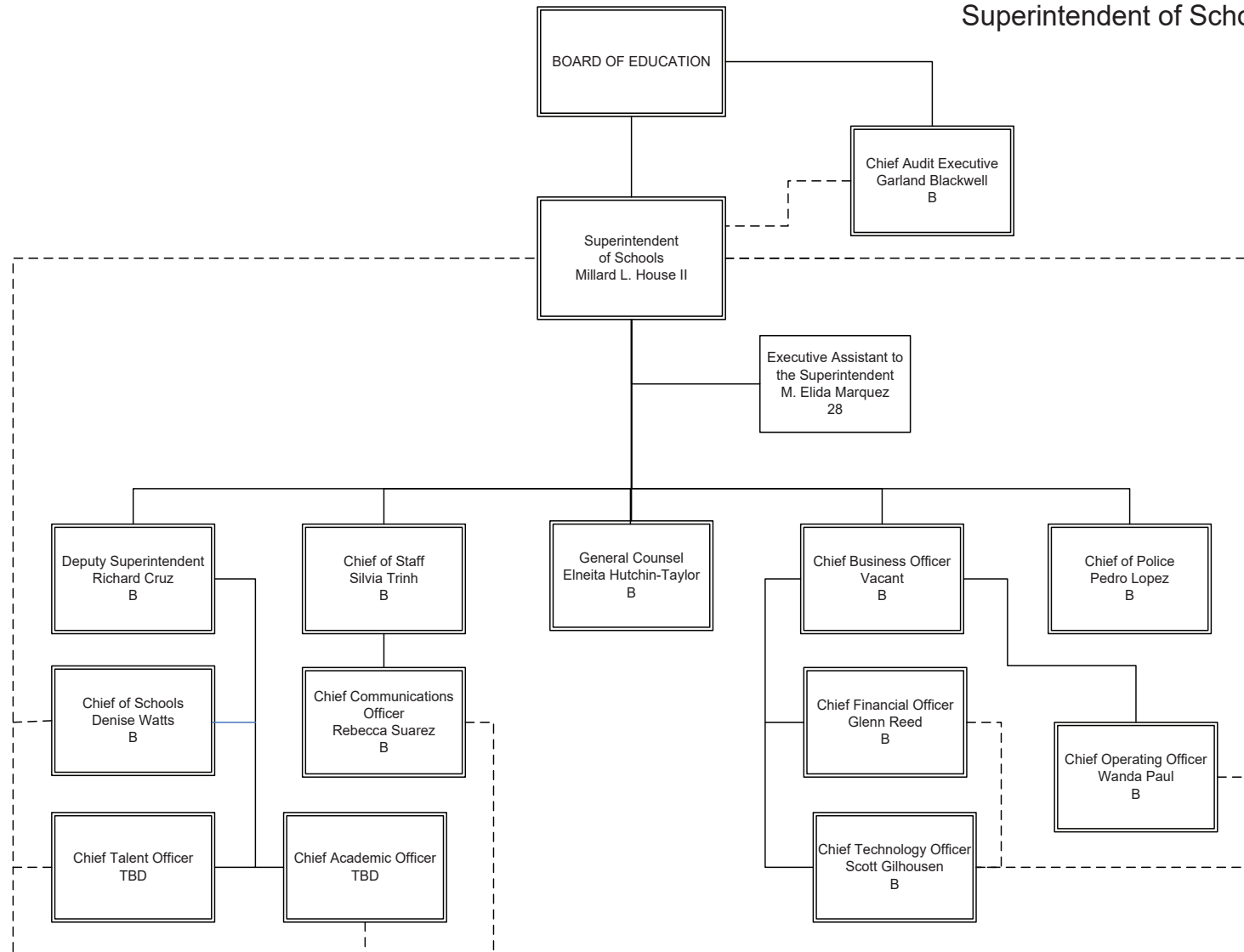
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2021-2022 HISD MAPS



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Houston Independent School District
ORGANIZATION September 2021
Superintendent of Schools



This Organization Chart reflects HISD's Administration as of the Budget Adoption date.



Strategies and Initiatives

Houston Independent School District

Along with the development of the high level components of the strategic plan for the district, the district undertakes many specific initiatives to facilitate accomplishment of the stated goals.

The following represents a partial list of the various district-wide initiatives and programs as they correspond to the district's mission and four goals as well as an indication of the progress towards accomplishment of these goals. Some of these initiatives are already underway and listed below.

District Mission:

The Board of Education's mission is to equitably educate the whole child so that every student graduates with the tools to reach their full potential.

Academic Goals:

Goal 1: Increase Student Achievement in Reading and Writing

Strategies and Initiatives

HISD student performance will demonstrate gains as evidenced by scores on STAAR, SAT, and other state and national tests, thus narrowing the achievement gap, and graduating students who are college- and career-ready.

HISD Elementary, Middle and High Schools Recognized on Local and National Levels

Memorial Elementary School, Young Women's College Preparatory Academy and the High School for Law & Justice were designated National Blue Ribbon Schools by the U.S Department of Education for 2020. Four HISD high schools were featured in the U.S. News & World Report Best High School rankings: Carnegie Vanguard High School ranked at 42, DeBakey High School for Health Professions was ranked 46th-best in the nation, Challenge Early High School ranked 89th- best, and Young Women's College Preparatory Academy ranked 97th best.

Children at Risk named DeBakey High School for Health Professions Number 1 in the Houston region in its annual rankings for the fourteenth straight year, and seven other high schools were in the top 10:

- Eastwood Academy (3)
- Carnegie Vanguard High School (5)
- East Early College High School (6)
- Challenge Early College High School (7)
- Young Women's College Preparatory Academy (9)

Four HISD middle schools were recognized as top 10 performers:

- T.H. Rogers School (1)
- Mandarin Immersion Magnet School (4)
- Project Chrysalis Middle School (5)
- Lanier Middle School (6)

On the elementary school list, three HISD schools were ranked in the top 10:

- T.H. Rogers School (1)
- River Oaks Elementary School (9)
- West University Elementary School (10)

Curriculum and Development

The goal of the Elementary and Secondary Curriculum and Development departments are to maintain implementation of Literacy By 3, Literacy in the Middle, and Literacy Empowered through ongoing professional development for all teachers and continue to allocate literacy resources for all students.

Department staff provides job-embedded professional development around the reading and writing process in all core disciplines that develops students as readers and writers, allows for student writing calibration, and provides responsive pedagogy.

The Interventions Office

The Interventions Office provides resources to campuses to assist students that are identified as having reading difficulties with literacy skills. All secondary students that did not meet standard on STAAR/EOC are placed in a reading intervention course and instructed using a comprehension-based program or a program that focuses on comprehension, decoding, phonological awareness and fluency.

The Interventions Office also provides district level dyslexia interventionists support for campuses. The district level Dyslexia Interventionists provide identified students with direct interventions using Neuhaus curriculum, while using a monitoring system to track students' progress via mastery checks.

The Multilingual Programs Department

The Multilingual Programs Department provides supplemental support to all district administrators, campus administrators, and teachers of English Learners (ELs) by offering professional development opportunities that include sheltered instruction strategies for newcomers, immigrants and long-term ELs. In addition, the compliance team provides training to LPAC Administrators and clerks to ensure that campus committees make strategic, data-driven decisions for initial identification, assessment decisions, and reclassification.

The department also provides targeted support to campuses based on the percentage of ELs and the performance of the campus. Targeted support includes:

- An assigned Program Specialists who:
 - Creates data driven campus support plans for Tier Three campuses
 - Uses EL data to offer planning support to teachers of ELs designated by the principal
 - Provides professional development to teachers/administrators of ELs based on campus needs; Aids LPAC Administrator during middle of year assessment decision making process
- An assigned Team Leader who:
 - Assists SI Coach identify and provide strategic support to teachers of ELs not certified
 - Provides professional development to SI Coach and teachers of ELs

Special Education

The Special Education Department structured support to include the addition of a professional development team dedicated to providing targeted training around specially designed instruction and best practices for embedding supports for students with disabilities.

Goal 2: Increase Number of Students Meeting Global Graduate Standards

Strategies and Initiatives

The high school core district curriculum resources will outline strategies to develop Global Graduate soft skills while mastering TEKS during tier one instruction. This includes the inclusion of college readiness modules in selected core content master courses.

College Readiness Advising Efforts Net Enrollment and Persistence Gains:

Advisors met with 6,530 seniors in the 2020-2021 school year and had over 19,000 advising sessions across all grades even though a large majority of the students were learning virtually. Just over 47 percent of HISD graduates enrolled in postsecondary institutions in the year after high school in the Class of 2020 (5,394). This is a decrease from the Class of 2019 (6,246), which was common across the country due to the impact of Covid-19.

- Forty-seven percent of seniors who graduated in 2020 enrolled in college during the next school year (28 percent to 4-year and 18 percent to 2-year institutions).
- For the Class of 2021, 72 percent of seniors applied to college. College and Career Readiness Advisors advised 54 percent of 2021 seniors. Of these, 83 percent applied to a college.
- Seniors in the class of 2021 who were advised by the College and Career Readiness team completed their FAFSA/TASFA at a 67 percent rate (58 percent for all seniors in the district for 2021).
- Advising impact on college enrollment (class of 2019)
 - 44 percent of advised Hispanic students enrolled vs. 33 percent of not advised
 - 47 percent of advised African American students enrolled vs. 41 percent of those not advised
 - 30 percent of advised students with a GPA below 3.0 enrolled vs. 17 percent of those not advised
 - 43 percent of advised economically disadvantaged students enrolled vs. 31 percent of those not advised

Students Participating in SAT Testing

7,189 students graduating in 2021 took the SAT. 47 percent of students met the benchmark on English Reading and Writing and 28 percent met benchmark in Mathematics.

In response to the increased number of virtual learners during COVID, HISD offered two opportunities for the Class of 2021 to take the SAT during the school day, both in October of 2020 as well as March 2021. The SAT is only offered in-person on paper and pencil. A virtual or at home option is not available for the PSAT-SAT exams.

Official SAT Practice (OSP) at Khan Academy remains at the forefront of the district's initiative to prepare students for PSAT and SAT exams; in 2019, HISD became the first district in Texas to formally partner with Khan Academy to pilot the Khan District Dashboard. In 2021, HISD will launch

the Khan Academy District Dashboard to high schools to monitor and student usage and progress across all Khan Academy Courses, including Official SAT Practice. This tool will help district and school leaders make data informed decisions regarding curriculum and support.

47 HISD students named National Merit Semifinalists

47 students in the Class of 2022 were named as semifinalists in the 66th annual National Merit Scholarship Program. These HISD students are among 16,000 from across the country to earn the semifinalist designation, allowing them the opportunity to continue in the academic competition and vie for nearly \$30 million in scholarships that will be awarded next year. The National Merit Scholarship Program provides college scholarships to academically talented U.S. high school students who score well on the PSAT. Scholarships are provided to students from each state who have the strongest combination of accomplishments, skills and potential for college success. Houston ISD centrally funds all students in grades 8-11 the opportunity to take a PSAT during the school day, at no cost to students, families or individual campuses.

HISD Students Earning Substantial Amounts of College Credit Via Advanced Placement Exams

HISD students continue to earn substantial amounts of college credit through Advanced Placement (AP) exams even though the COVID pandemic. The Advanced Placement Program provides high school students with the opportunity to take college-level courses and earn college credit. There are a total of 38 AP exams offered across all subject areas. HISD schools administered all 38 AP exams in 2020-2021. The AP grade scale ranges from 1 to 5, and a score of 3 or higher qualifies a student to earn college credit. HISD's Advanced Placement Program earned the following distinctions during the 2021-2021 school year:

- The proportion of exams earning a qualifying score of 3 or higher was 37 percent in 2021; this equates to approximately \$11 million savings in college tuition for HISD families had these courses been taken at a four-year Texas public college.
- AP Scholars®: a total of 1,849 HISD students received an AP Scholars® recognition, of those, 654 achieved AP Scholar® with Distinction by receiving an average score of at least 3.5 on all AP Exams taken, and a score of 3 or higher on five or more of these exams in 2021.
- A record number of AP Capstone Diplomas: HISD Students earned 137 AP Capstone Diplomas – a 65 percent increase since 2020 and 35 AP Seminar and Research Certificates – a 59 percent increase since 2020.

The Dual Credit Program

Houston ISD's dual credit program provides high school students the unique opportunity to obtain college credit that can lead to the completion of a postsecondary degree or certificate. Dual credit classes have the flexibility of being taught by an HISD teacher (credentialed by a community college) or a community college faculty member, while also being completed at the high school campus or community college location. Students and parents should contact the dual credit leader(s) for the respective high school to learn more about the existing and projected dual credit course offerings, which can change on a year-by-year basis.

- HISD continues to have one of the most robust dual credit programs in the region, with more than 125 different college courses offered throughout the year.
- 1,973 dual credit students had a college GPA of 3.0 or higher at the end of the 2020-2021 school year. 153 students qualified for Houston Community College's Dean's List in Spring 2021.
- 216 HISD students earned an Associate degree via an HISD Early College High School or FUTURES Academy programs; Wheatley HS and Jones HS recently earned des-

ignation from TEA as a “Planning Year” Pathways in Technology Early College High School.

- 75 HISD students completed a Level I Certificate postsecondary workforce credential with Houston Community College during the 2020-2021 academic year.

The Dual Enrollment Program

Houston ISD has worked with the University of Texas to provide opportunities for students to earn college credit via the UT OnRamps dual enrollment. This postsecondary programming initiative enables students to enroll in a high school course and a college course simultaneously to receive high school credit with the possibility of also receiving college credit.

Dual enrollment courses involve two faculty members (a high school and college instructor), teaching separate classes, resulting in one grade for the high school course and a grade for the college course. Students have the option of declining the college course credit if they are not pleased with the final grade in the UT OnRamps course(s).

- The UT OnRamps dual enrollment program was offered at seven high schools encompassing 12 total courses during the 2020-2021 school year, despite the additional student costs associated with this initiative.
- 45 percent of HISD students earned college credit in their UT OnRamps dual enrollment in 2020-2021. The highest success rates were in the Chemistry and Physics courses, with 66.2 percent and 44.8 percent of students earning college credit, respectively.
- 399 students are participating in the UT OnRamps program during the 2021-2022 school year.

EMERGE, Project Explore & Miles Ahead Scholars

- 350 HISD EMERGE students from the class of 2021 were admitted to top colleges across the country. 94 percent of the Class of 2021 matriculated to colleges and universities classified as very competitive to the most competitive nationally. Nearly 60 percent of the EMERGE class of 2021 attended a college or university outside of the state of TX compared to 7 percent districtwide.
- 100 percent of EMERGE students completed their FAFSA/TASFA to receive an average of over \$150,000 in 4-year grants/scholarship offers.
- EMERGE has formally partnered for 3 years with the non-profit organization, Break-through Houston, to provide academic enrichment and advising to high achieving middle school students at Achieve 180 Schools.
- 82 percent of EMERGE Scholars have graduated from college in four years compared to 41 percent of high-performing, low-income students nationwide.
- Modeled after EMERGE, the district launched a new college advising initiative, Project Explore in 2018- 2019. During the 2020-2021 school year, Project Explore serves over 2100 middle school students at 28 middle schools.
- Project Explore students have participated in out-of-state college tours, received individualized advising, and attended industry and college visits.
- Funded by the TEA Student Success Initiative grant, the district launched the Miles Ahead Scholars (MAS) program in 2019, which provides academic enrichment, college counseling, and resources to small cohorts of young men that attend Kashmere, Wheatley, and Worthing High Schools.
- According to HISD Research and Accountability’s program evaluation of Year 1 of the program, MAS students had a higher average weighted cumulative GPA and 5 percent

higher attendance rate than their matched group who did not participate in the program.

Career and Technical Education (CTE) Programming

- There are currently 51,084 students enrolled in CTE courses are participating in academically rigorous and career focused instruction in 171 CTE pathways 47 high schools and 29 middle schools.
- A total of 11,348 graduates in 2021 were CTE students. Those seniors earned 1,192 TEA Industry-Based Certification.
- CTE has 14 campuses sponsored by the American Builders and Contractors/Construction and Maintenance Education Foundation (ABC CMEF) with 13 accredited NCCER labs across the district, making it the most significant program in the Gulf Coast Region.
- The Career Ready Wagon, our mobile CTE lab that provides career awareness education to the district's elementary school population adjusted its format, and virtually visited 22 elementary schools to engage 5,200 students.
- The department supported the Marvy Finger Foundation scholarship and helped increase the number of high schools participating to 45 with 80 seniors receiving the full scholarship. These students enrolled in high-demand workforce programs at one of Houston's local community colleges.
- The Career Ready Wagon Virtual "Story Time Hour" was expanded to provide career-ready educational support to elementary students in K-2nd grade. This program was able to reach over 1,373 students during the 2020-2021 school year.
- There are 28 CTE dual credit and workforce certificates offered at 19 high schools.
- Of the 45 different industry-based certifications offered in the district, over 3,000 were earned by CTE students in 2020-2021.
- As one of the many pilot programs in the nation, CTE students from Sterling, Wheatley and Worthing participated in the Texas Works Path to Success initiative to target situational and generation poverty. Sponsored by the USDA and Health and Human Services, this program offers students who successfully complete the instruction in their senior year, a guaranteed job at a starting salary of over \$30,000 following graduation.

Career and Technical Education (CTE) Programs

The Career and Technical Education (CTE) department provides students with the academic and technical skills they need to compete in the global workforce and/or to continue their education at the post-secondary level after graduation.

Students are offered a variety of courses through unique comprehensive sequences from thirteen of the 14 career programs of study identified and approved by the Texas Education Agency (listed below).

- Architecture, Food, and Natural Resources
- Architecture and Construction
- Arts, A/V Technology, and Communications
- Business, Marketing, and Finance
- Education and Training
- Energy
- Health Science

- Hospitality and Tourism
- Human Services
- Information Technology
- Law and Public Service
- Manufacturing
- Science, Technology, Engineering, and Mathematics
- Transportation, Distribution, and Logistics

Career concentrations are designed to follow a coherent sequence of courses in a graduation plan. CTE department staff collaborate with campus administration, teachers and other departments to design, implement, and assess core and career-program offerings. Basic and advanced academic classes are integrated with technical skills courses to allow students to identify possible career options and to give them the transferable skills and knowledge they need to succeed.

The AVID Program

Advancement Via Individual Determination (AVID) is an elementary and secondary program that prepares students for the rigors of a four-year college or university. HISD works to ensure the success of AVID students through a six-year plan which promotes collaborative learning and inquiry with specific focus on reading and writing. In small groups, AVID students ask, explore, and answer questions. AVID programming begins in elementary school and provides the foundational skills that will help students excel as they move through their academic journey.

AVID students are taught levels of questioning and are given opportunities to apply questioning techniques. AVID students regularly participate in inside/outside circle discussions, panel discussions, Philosophical Chairs, and Socratic Seminars. AVID incorporates strategies that can help students become more effective readers and writers, which makes them even stronger students while increasing their individual capacity for college classes.

The AVID program was developed to increase the number of secondary students participating in rigorous academic courses, including Pre-AP and Advanced Placement (AP) and Pre-AP courses. The program targets at-risk students who (1) are economically disadvantaged, (2) are underrepresented in four-year colleges, (3) possess the potential to become first-generation college students, and (4) are currently enrolled in non-GT classes.

The EMERGE Program

EMERGE prepares HISD students to get into and graduate from the nation's top colleges and plays an integral role in the district's broader efforts to prepare all students for post-secondary success. The program has multiple components that directly and indirectly benefit thousands of students and their families across the district. These include school-based programming, summer enrichment activities, college visits, student and family workshops, district-wide events, PSAT and SAT preparation, college partnerships, scholarship opportunities, mentors, college fairs, training for counselors, teachers, and more. Most of the students in the program come from economically disadvantaged backgrounds and are first in their families to go to college. EMERGE has also helped the district increase its SAT scores, AP performance levels, and overall college readiness/access levels.

Project Explore

Project Explore connects middle school students to high-impact college and career opportunities through school day explorations, after school expeditions, weekend excursions, summer experiences and one-on-one advising. Advisors identify cohorts of motivated sixth, seventh, and eighth grade students, providing personalized supports and tailored resources that ensure early college and career access.

This early access enhances high school, college, and career options, and ultimately the success of all Project Explore students.

Miles Ahead Scholars

The Miles Ahead Scholars program (MAS) empowers young men of color at Kashmere, Wheatley, and Worthing High Schools to ignite position change in their lives, schools and communities by preparing them to attend and graduate from the nation's top universities. Throughout their high school experience, MAS students receiving in-school seminar courses, individualized mentoring, college counseling, and academic intervention. MAS students also participate in out-of-school college & career explorations activities and summer opportunities to prepare them for postsecondary success.

The International Baccalaureate Programme

The International Baccalaureate (IB) Degree Programme in 11th and 12th Grades is an internationally based pre-university level curriculum developed by the International Baccalaureate Organization (IBO). This comprehensive curriculum allows graduates to fulfill the requirements of international educational systems and to receive the IB diploma. Through IB examinations, students may receive college placement hours.

A strong emphasis is placed on the ideals of international understanding and responsible citizenship through creativity, action, and service. The IB program specifies learning in a broad base of disciplines – languages, mathematics, sciences, humanities, arts, physical education, and technology – to ensure that students have the knowledge and skills necessary for the future. IB students develop a genuine understanding of ideas and the ability to utilize them in new contexts.

HISD offers all IB Programmes from elementary to high school at a variety of campuses. 2021-2022 schools and programmes are as follows:

PRIMARY YEARS PROGRAMME	MIDDLE YEARS PROGRAMME
BRIARGROVE ELEMENTARY BRIARMEADOW K-8 DEANDA ELEMENTARY* DURHAM (MAGNET) FOSTER ELEMENTARY* HARVARD ELEMENTARY HERRERA ELEMENTARY MADING ELEMENTARY* MEMORIAL ELEMENTARY* NORTHLINE ELEMENTARY PATTERSON ELEMENTARY POE ELEMENTARY RIVER OAKS ELEMENTARY ROBERTS ELEMENTARY RODRIGUEZ ELEMENTARY SHADYDALE ELEMENTARY* THE SCHOOL AT ST. GEORGE PLACE TINSLEY ELEMENTARY* TWAIN ELEMENTARY WALNUT BEND ELEMENTARY* WHARTON DUAL LANGUAGE ACADEMY WOODSON PK-5*	CHAVEZ HIGH SCHOOL * CULLEN MIDDLE SCHOOL* FONDREN MIDDLE SCHOOL HEIGHTS HIGH SCHOOL HENRY MIDDLE SCHOOL* HOGG MIDDLE SCHOOL HOUSTON MSTC* LAMAR HIGH SCHOOL LANIER MIDDLE SCHOOL ORTIZ MIDDLE SCHOOL PILGRIM ACADEMY* REVERE MIDDLE SCHOOL* SHARPSTOWN INTERNATIONAL SCHOOL TANGLEWOOD MIDDLE SCHOOL WELCH MIDDLE SCHOOL* WISDOM HIGH SCHOOL* THE SCHOOL AT ST. GEORGE PLACE
DIPLOMA PROGRAMME	CAREER-RELATED PROGRAMME
BELLAIRE HIGH SCHOOL CHÁVEZ HIGH SCHOOL HEIGHTS HIGH SCHOOL LAMAR HIGH SCHOOL SHARPSTOWN INTERNATIONAL SCHOOL* YATES HIGH SCHOOL	CHAVEZ HIGH SCHOOL HEIGHTS HIGH SCHOOL LAMAR HIGH SCHOOL WORTHING HIGH SCHOOL*

* A Future IB Program that is currently in Candidacy Phase

Goal 3: Increase Student Academic Growth

Strategies and Initiatives

Among students who exhibit below satisfactory performance on state assessments, the percentage who demonstrate at least one year of academic growth, as measured by the STAAR Progress Measure, shall increase three percentage points annually in reading and in math from 57 percent in spring 2017 to 66 percent in spring 2020

Curriculum and Development

The goal of the Elementary and Secondary Curriculum and Development departments is to maintain implementation of Literacy By 3, Literacy in the Middle, and Literacy Empowered through ongoing professional development for all teachers and continue to allocate literacy resources for all students.

The Interventions Office

The Interventions Office supports all elementary and secondary campus leadership team members and campus liaisons on effectively implementing the IAT process; along with effectively using of data to make data-driven decisions based on students' academic needs. The Interventions Office assists campuses with the use of the REN 360 data and triangulated data to appropriately group students for targeted interventions and other designated supports. In addition, the Interventions Office provides resources to campuses to assist students that are identified as having reading difficulties with literacy skills and/or has been identified with having deficits in the area of mathematics. The Interventions Office provides support in the area of implementing an effective progress monitoring system and provides coaching and modeling support during the intervention block. The Interventions Office also assists with the implementation of RTI systems, protocols, and related intervention resources. If an individual student data indicates a need for additional referrals, the Interventions Office assist the campus's IAT team with making appropriate decisions based on the student needs.

Student Support Services

The mission of the Student Support Services department is to increase the child's capacity to benefit from education by providing high quality non-academic supports, services, and resources to maximize student achievement.

The Student Support Services department consists of: After School Programs, Health & Medical Services, Student Mentoring, Counseling, Guidance & SEL, Family and Community Engagement, UIL Programming and Athletics, Dropout Prevention, Homeless Services Community Partnerships, and Wraparound Services

Wraparound Services Department

The Wraparound Services Department assists in connecting students to non-academic support to improve their well-being through 280 Wraparound Services Specialists servicing schools across the district. These non-academic support address critical issues such as mental health and physical needs, food insecurity, housing stability, violence, incarceration of a parent, legal and crisis support, and many other challenges that can have adverse effects on a student's readiness and ability to learn. Wraparound Services uses a database tracking tool that includes methods to identify non-academic needs of students and schools in order to increase access to services to meet students' needs and address targeted student interventions.

Highlights and Accomplishments:

- Wraparound Services expanded from 140 campuses to 271 campuses, and currently provides support to HISD through 280 campus specialists and 11 Wraparound Districtwide Coaches.

- The 2020-2021 Student Assistance Forms (Wraparound Referrals) received were 80,249.
- The number of interventions conducted by Wraparound Specialists increased from 103,664 in 2018-2019 to 1,465,324 for the 2020--2021 school year.
- Launched a comprehensive Wraparound Services needs assessment that surveyed over 60,000 parents, students, and staff members in collaboration with the Rice Houston Education Research Consortium (HERC) that led to the creation of the Needs Assessment Map & Dashboard – an interactive tool showcasing data trends and demand for services and resources across the district.
- Wraparound specialists played a vital role in outreach and supporting families during the COVID-19 epidemic, including supporting rental assistance, applications for the state P-EBT program, supporting food supply drives, and monitoring students' well-being families. They were also a key connector in gathering resources and information during the 2020 Winter Storm experienced in the area.
- Wraparound continues their community collaboration structures through the Wrap-around Feeder Advisory Councils, which includes campus personnel, parents and community stakeholders.
- Wraparound Services is in year 5 of implementation of the Full-Service Community Schools Grant (FSCS), which includes \$2.5 million for five schools, each year through 2023. This program provides support for the planning, implementation, and operation of full-service community schools that improve the coordination, integration, accessibility, and effectiveness of services for children and families, particularly for children attending high-poverty school.

Health and Medical Services

The mission of Health and Medical Services is to support schools to build capacity to provide a safe and healthy environment in which students have the opportunity to achieve their maximum potential. The department provides this support by:

- Actively recruiting, interviewing and conducting ongoing training for nurses transitioning into the practice of school nursing.
- Providing ongoing professional development on current legislative mandates, trends in school health, and other health-related best practices.
- Working collaboratively with Principals and Employee Relations in the evaluation and referral of employees identified to be at risk for mental and physical conditions that impact their job performance.
- Establishing and maintaining evidence-based operational and procedural guidelines for school safety and nursing practice.
- Providing oversight of the district's automated external defibrillator program (AED) and trauma and injury protocols including AED maintenance, CPR/AED and bleeding control training for district staff. Monitoring communicable disease through district wide reporting procedures and communicate and collaborate with appropriate local and state agencies to reduce district and community impact.
- Representing the district on local and state councils that impact school health and serving as a member of the ADA committee for school district employees.

- Working collaboratively with IT to maintain the electronic health record component of the student information system
- The Director serves as Chief Nursing Officer with oversight of nursing practice in accordance with the Texas Board of Nursing, monitoring nursing licensure and practice and investigates and reports nursing practice infractions to Nursing Peer Review or the Board of Nursing

UIL Programming and Athletics

UIL Programming extends classroom learning in a non-traditional setting for elementary and secondary students by providing educational enrichment opportunities, while Athletics offers competitive sports for grades 7-12.

- UIL programs provide opportunities to practice and increase student reading and writing comprehension in a low risk environment which functions as an extension of the classroom
- UIL programs and Athletics support Global Graduate standards by facilitating opportunities for leadership in teams, critical thinking, organization and time management as well as effective communication with diverse populations in a supportive competition setting
- Research demonstrates that UIL programs and Athletics provide the most academic and socio-emotional learning benefits to our at-risk student populations
- Data from the HISD Research and Accountability Department and the UIL State Office show skills learned in UIL programs support and help achieve our Board goals: participants are 70 percent more likely to graduate and 3 times less likely to drop out of school, they have higher core course scores than random samplings of other HISD students.

After School Programs Department

The mission of the After School Programs department is to develop, strengthen, support and sustain quality afterschool programs for all students of the Houston Independent School District. The After School Programs offers participating students both academic support in core subjects (tutorials and homework assistance) and enrichment opportunities (STEM, karate, dance, photography, fitness, etc.) during out-of-school time hours to promote academic and developmental success.

Counseling, Guidance & SEL

The Counseling, Guidance & SEL department ensures that scholars can become life-long learners and advocates of their academic, life, and social-emotional success and well-being by providing professional development for campus-based staff related to mental health, restorative justice, character education, master & student scheduling. This is done through restorative discipline curriculum implementation, crisis support including suicide awareness and response protocols.

Goal 4: Closing of Achievement Gaps

Strategies and Initiatives

HISD student performance will demonstrate gains as evidenced by scores on STAAR, SAT, and other state and national tests, thus narrowing the achievement gap.

Teacher Development Specialists Have Positive Impact on Teachers and Students

A key ingredient for building teacher capacity is job-embedded instructional coaching provided by Elementary and Secondary Teacher Development Specialists (TDS). Elementary and Secondary Curriculum and Development TDS's provide support to campuses in the following ways:

- Model Effective Instruction
-
- Provide Customized Professional Development
-
- Facilitate Professional Learning Community (PLC) Meetings
-
- Observe and Provide Feedback
-
- Data Analysis
-
- Instructional Planning

TDS's are organized into literacy, language arts, mathematics, science, social studies, instructional technology, dual language and STEM content teams. In the 2020-2021 year, TDS are aligned directly to Achieve 180 and Improvement Required schools. In addition, other campuses are prioritized by need for TDS support components.

Family and Community Engagement Department

The HISD Family And Community Engagement (FACE) department is dedicated to building intentional partnerships with families and community stakeholders to advance student achievement by promoting a welcoming environment, honoring families, and linking activities to learning through different programs, workshops, parent organization support, its community resource guide, and offering Parent University sessions connecting families with HISD programming and information as well as community partners and resources.

Ascending To Men (ATM) Project

The Ascending to Men (ATM) Project works intentionally with cohorts of male students at selected schools to build out their future post-secondary educational and career aspects through academic, social-emotional, and workforce interventions. The mission is to leverage community resources and mentorship to ensure that our male students from historically underserved demographics can enter the college and/or career of their choice upon graduating from HISD.

Resilient Outstanding Sisters Exemplifying Success (ROSES)

The Resilient Outstanding Sisters Exemplifying Success (ROSES) program is a mentorship initiative for the female students of the district. The program works with cohorts of females at select schools to build out their future post-secondary educational and career aspects through academic, social-emotional, and workforce interventions. The mission is to leverage community resources and mentorship to ensure that our female students from historically underserved demographics can enter the military, college and/or career of their choice upon graduating from HISD.



Instruction and Support Services

Houston Independent School District

HISD schools serve a diverse student population in both traditional and alternative classroom settings. The district is dedicated to giving every student the best possible education through an intensive core curriculum and specialized, challenging, instructional and career programs. HISD provides a full range of programs and services for its students, including elementary and secondary courses for general, vocational, and college-preparatory levels, as well as magnet programs and gifted and talented programs. A wide variety of co-curricular and extracurricular activities supplement the academic programs.

HISD Schools Makeup

Early Childhood	7
Elementary Schools	160
Middle School	38
High School	37
Combined/other	<u>32</u>
Total Number of Schools	274

Elementary Programs

HISD has an enrollment in its 160 elementary schools of more than 102,298 students in grades Pre-K-5. The elementary instructional program includes a foundation curriculum of reading, writing, spelling, oral language, listening, mathematics, science, and social studies. The enrichment curriculum offers health, physical education, and fine arts. Some elementary schools offer opportunities to learn languages other than English. In addition to classroom experiences, students have co-curricular opportunities in the greater Houston community, through district sponsored activities at museums, science, and arts organizations. The district emphasizes that each child must have a consistent, challenging curriculum that surpasses state requirements. Advanced Academics, Bilingual Education, English Language Learners, and Special Education programs are available to meet specific needs.

Middle School Programs

HISD's 38 middle schools typically instruct more than 40,676 students in grades 6-8. The middle school foundation and enrichment courses develop concepts and skills introduced in elementary school. Career and Technology Education courses are available to expose students to a variety of career possibilities.

High School Programs

HISD's 37 high schools instruct more than 53,377 students in grades 9-12. High schools offer students advanced education in English language arts, mathematics, social studies, and science. All students also must take courses in health and physical education and at least one year of foreign language. A wide variety of elective courses include additional foreign language study and fine-arts electives such as choral music, band, orchestra, art, dance, and theater. Career and Technology Education offers courses to prepare students for careers in high demand. Magnet high schools provide specialized programs for students who want to focus on a particular area of interest.

Alternative Education Programs

The alternative schools and programs of HISD strive to be catalysts of change and meet the needs of students who benefit from a non-traditional educational environment. These schools are not merely providers of services; they also utilize a myriad of strategic interventions and innovative enrichments tailored to meet the unique educational, intellectual, and developmental needs of their students.

Alternative schools and programs include schools of referral, choice and external charter schools. The schools and programs address specific academic needs and meet individualized instructional, social and/or behavioral needs of those students who require nontraditional services to optimize their potential for success. The student population includes pregnant and parenting students, anti-social individuals, high achieving, scholastically

able students, recovered dropouts, and highly at-risk students. The schools and programs have no geographic attendance zones or feeder patterns and include schools of choice, schools of referral, and community-based partnerships. Alternative education in HISD enjoys a high level of interest among patrons and community members who share an affiliation with the district in the operation of these schools.

Early Childhood Programs

The Early Childhood team in the Elementary Curriculum and Development Office manages the district's Early Childhood Program consisting of over 1,000 pre-kindergarten teachers serving over 11,165 students in 167 campuses. The early childhood team facilitates and supports the highest-quality education available anywhere to Houston's youngest learners. This includes oversight of funding and budgets for the program, coordination with related early learning agencies, delivery of specialized training for teachers, and the development of high-quality curriculum, instruction, and assessment programs.

The early childhood team produces curriculum documents based on the state Pre-kindergarten Guidelines to support high-quality learning experiences for the district's three and four-year old children. The curriculum focuses on developing literacy and numeracy skills to ensure that students are prepared to succeed in kindergarten. In addition, the team gives oversight to the screening and progress monitoring measures used to efficiently evaluate and monitor student learning and kindergarten readiness skills.

HISD began offering full-day pre-kindergarten programs to all eligible children in 2006. To be eligible for enrollment in a district's pre-kindergarten program, a child must satisfy age, residency, and other key requirements. Parents may enroll their four-year-old child (child must be four years of age on or before September 1 of a given school year) in a full-day pre-kindergarten program at participating schools. HISD also offers pre-kindergarten on a tuition basis to students who do not meet the eligibility requirements, if space allows, beginning May 31st. If spaces remain after eligible and tuition-based four year-old children have been enrolled, campuses may enroll students who are three years-old.

English Language Arts and Reading Programs

The elementary and secondary English language arts and reading teams in the Curriculum and Development departments promote quality, student-centered literacy instruction from pre-kindergarten through grade 12 to build students' skills in creativity, critical thinking, and collaboration. In learning effective reading, writing, and thinking practices, HISD students are fully prepared for the demands of the 21st century.

The English language arts and reading teams support student achievement by designing a challenging district curriculum that incorporates standard based instruction that is aligned to the Texas Essential Knowledge and Skills (TEKS).

Fine Arts Programs

The Fine Arts team within the Curriculum and Professional Development Department supports, promotes and enhances a full complement of Fine Arts Enrichment Core programming in the district. Through the continuous development of Texas Essential Knowledge and Skills (TEKS) based curriculum for the wide range of district course offerings within visual arts, dance, music and theatre disciplines, the Fine Arts Department provides curriculum, research and developmentally based professional development, enhances programs through the appropriation of Title IV funds, and support fine arts teachers directly through campus visits, mentoring and developing collaborative groups within disciplines. The department also works to integrate fine arts concepts and strategies within the Foundation Core curricula to actively engage and enhance student learning in math, science, reading, language development and social studies. It is through the thoughtful delivery of a TEKS based Fine Arts curriculum that students experience an increase in attendance, decrease in dropout rates, growth in leadership skills, foster collaborative teamwork, heightened self-awareness and cultural sensitivity, and develop enhanced writing skills.

One of the greatest assets of the fine arts is the expansion of critical and analytical thinking within the minds of students. The arts intrinsically cultivate creativity, imagination, and innovation as well as symbiotically incorporate other content areas into authentic learning experiences. Ultimately, the gift of the fine arts is in the development of the whole child – a humanitarian that sees the world through the lens of creativity.

Health/Physical Education Programs

The elementary and secondary health/physical education teams in the Curriculum, Instruction, and Assessment

Department support teachers and instructional leaders to ensure that students make responsible and informed decisions on matters important to their personal health and well-being, and develop fitness for life. The teams develop curriculum for district teachers and support them in satisfying various state and federal mandates.

Health education focuses on the development of health and safety principles and follows the Texas Department of State Health Services Coordinated School Health (CSH) initiative that strives to maintain a unified approach to health education for all districts. Health Education is required K-12 and addresses the physical, mental, emotional and social elements of wellness. Age-appropriate instruction for all grade levels encompassing the following strategies to reduce unintentional and intentional injuries, tobacco use, alcohol and other drug use, and behaviors resulting in HIV/STD/teen pregnancy among youth. Instruction also informs students of proper nutritional habits and benefits of regular physical activity and rest.

Instructional activities stress life skills such as communication, conflict resolution, refusal, decision-making, goal-setting, interpersonal relationships and stress management. Ultimately, health instruction promotes informed decision making skills that impact the health and well-being among youth.

Physical education focuses on the development of fitness for life. The design of a quality program helps students develop knowledge of fitness and psycho-motor skills through a variety of physical activities. The district curriculum emphasizes maximum participation in body awareness, conditioning, movement, games, sports, dance, tumbling, and gymnastic activities. Instruction also informs students of proper nutritional habits and the benefits of regular physical activity and rest.

The physical education curriculum addresses the physical, mental, emotional and social dimension of fitness. Age-appropriate instruction provides an opportunity to learn and practice fitness concepts while actively participating in a program that promotes physical awareness, social development and positive attitudes toward active lifestyles. Instructional activities stress life management skills such as cooperation, fair-play, teamwork, citizenship, sportsmanship, and leadership.

The integration of health education concepts and physical fitness practices assists students in the development of wellness lifestyles. Even though health and physical education are two separate and distinct instructional programs, they emphasize the achievement of one's personal best through physical fitness and health literacy.

Interventions Office

The Interventions Office connects campuses to academic and behavioral resources to best meet students' needs. The team assist campuses with developing and enhancing systems for RTI. The Interventions Office assists campuses with enhancing the work of IAT to include the use of research-based problem-solving methodology. One of the core functions of the team is to assist monitoring RIT and IAT documentation for compliance with district expectations. The Interventions Office provides on-going training and support to school leaders, central office personnel, and other stakeholders as needed. The team members work directly with campuses to coordinate a series of tasks to facilitate the IAT process such as; universal screenings, progress monitoring, school-wide data review, using triangulated reports in the area of academics and behavior. The Interventions Office works directly with campus IAT Liaison to implement effective system and program to target the needs of Tier 2 and Tier 3 students. The Interventions Office have appointed IAT Managers and ITDS to serve in all areas throughout HISD. IAT Managers and ITDS support campuses with scheduling interventions, implementation of research-based resources, coaching and modeling, as well as data-based decision making for students needing additional academic or behavior support.

The Interventions Office also serves our identified dyslexia students. Our office has a specially designed program to support our students. Tier 3 Dyslexia Interventionists provide direct services as we integrate multi-sensory, systematic, explicit instruction through diagnostic teaching to automaticity, based on students' needs. Our interventionists are certified Texas Educators, thoroughly trained in dyslexia and related disorders. In addition, the interventionists are systematically trained in the program the district has developed to use with students with dyslexia as well as in instructional strategies that utilize individualized, intensive, multisensory, and phonetic methods. HISD has partnered with the Neuhaus Education Center to ensure that each Dyslexia Interventionist is trained with the Basic Language Skills Program to serve all students identified with Dyslexia

Mathematics Programs

Elementary and secondary math teams in the Curriculum and Development departments support aligned, rigorous, engaging student-centered instruction; provides job-embedded professional development; as well as

implement classroom and district-wide assessments.

The mathematics teams envision a collaborative community that provides an equitable, supportive environment that inspires and challenges confident life-long learners. They bring together students, parents, teachers, and education, business, university, and community leaders to provide a challenging educational environment that expects all students to develop mathematics proficiency.

The teams work to improve student achievement in mathematics by collaborating with teachers to produce curriculum and assessment documents aligned to state and national curriculum, assessment, and college and career readiness standards, by promoting a supportive environment in which all students can learn challenging mathematics, and by providing professional development that drives effective teaching leading to meaningful learning.

Science Programs

Elementary and secondary science teams in the Curriculum and Development departments support aligned, rigorous, engaging student-centered instruction; provides job-embedded professional development; as well as implement classroom and district-wide assessments. The teams envision a collaborative learning community that provides an equitable, nurturing environment to inspire and challenge students in real-world science learning. They bring together students, parents, teachers, educational partners, businesses, universities, and community leaders to work systemically to provide a challenging educational environment that expects all students to develop, make sense of, and enjoy science to be equipped to compete in a global society.

Social Studies Programs

Elementary and secondary social studies teams in the Curriculum and Development departments support aligned, rigorous, engaging student-centered instruction; provides job-embedded professional development; as well as implement classroom and district-wide assessments. The elementary and secondary social studies teams in the Curriculum and Development department promote the integrated study of the social sciences and humanities to promote civic competence. Within the school program, social studies provides coordinated, systematic study drawing upon the eight strands such as: history, geography, economics, government, citizenship, science, technology, society and social studies skills. The primary purpose of social studies is to help young people develop the ability to make informed and reasoned decisions for the public good as citizens of a culturally diverse, democratic society in an interdependent world. In summary, the goals of social studies education are to create citizens for the 21st century, form a factual and conceptual knowledge base, develop intellectual skills, and promote basic democratic values.

Special Education Programs

The mission of the Office of Special Education Services (OSSES) is to provide support and guidance to parents, teachers, campus leaders, and other stakeholders that directly improves student outcomes while removing barriers and raising expectations for students with disabilities.

The Special Education Department provides leadership and support to district and campus leaders to ensure adequate and appropriate resources, services, and programs are available for students with disabilities by removing barriers and raising expectations.

Program Initiatives

- Provide supports and tools to assist schools in appropriately identifying students for Tier 2 and Tier 3 instruction
- Support schools in implementing a continuum of practices and preventive strategies for students identified through screening as at-risk
- Monitor RTI/IAT implementation
- Clarify policies and procedures for special education referral, evaluation and identification
- Ensure HISD staff develop high-quality IEPs
- Ensure that a full continuum of service delivery placement options is available in each region
- Provide support to ensure effective implementation of services outlined in IEPs
- Provide Principals, Assistant Principals/Dean, Teachers, and Special Education Department Chairs with high-quality professional development opportunities

- Provide high quality professional learning tools for parents and educators to fidelity of implementation of special education requirements
- Provide high quality professional learning opportunities for parents to ensure participation in Goalbook, and increased understanding of transition programming
- Improve communication processes for gathering and disseminating information
- Monitor and enforce critical aspects of special education identification and service delivery

Career and Technical Education (CTE) Programs

The Career and Technical Education (CTE) department provides students with the academic and technical skills they need to compete in the global workforce and/or to continue their education at the post-secondary level after graduation.

Students are offered a variety of courses through a comprehensive study of one of the 14 career programs of study identified and approved by the Texas Education Agency (listed below).

- Architecture, Food, and Natural Resources
- Architecture and Construction
- Arts, A/V Technology, and Communications
- Business, Marketing, and Finance
- Education and Training
- Energy
- Health Science
- Hospitality and Tourism
- Human Services
- Information Technology
- Law and Public Service
- Manufacturing
- Science, Technology, Engineering, and Mathematics
- Transportation, Distribution, and Logistics

Career concentrations are designed to follow a coherent sequence of courses in a graduation plan. CTE employees collaborate with teachers and other departments to design, implement, and assess core and career-program offerings. Basic and advanced academic classes are integrated with technical skills courses to allow students to identify possible career options and to give them the transferable skills and knowledge they need to succeed.

External Funding

The External Funding Department supports schools in the Houston Independent School District by:

- providing opportunities for all children to acquire the knowledge and skills specified in challenging state content and performance standards;
- supplementing academic, health, and social services;
- promoting school wide reform;
- increasing staff development opportunities;
- distributing resources to district areas and campuses where needs are the greatest;
- affording parents meaningful opportunities to participate in their children's education; and

- aligning the schools' instructional efforts with those of the state and school district.

Magnet Programs

Magnet programs offer an integrated and enriched curriculum designed around a specialized theme that meets students' interests, talents, and needs while providing relevance in the current timeframe. Teachers receive specialized training in the field of study based on the school's thematic focus. These schools seek to recruit and draw an ethnically diverse student body from throughout the city. Strong community and business partnerships support the relevance of the theme with a real-world view.

Structures include:

Schoolwide Magnets—Provide a specialized program that is integrated into the school's regular curriculum. Every student in the school receives instruction in the specialty area taught by teachers qualified in that area. Students attending an elementary Magnet school, for example are exposed to in-depth experiences in the areas of STEM, Fine Arts, Health Science, IB, Montessori and Language through ancillary courses provided to the entire campus. All HISD Elementary Magnets are schoolwide magnets.

Separate and Unique Schools (SUS)—Provide a unique curriculum and single educational focus for all students attending the school. Every student in a SUS Magnet is a transfer student since this type of school has no attendance zone. The High School for Performing and Visual Arts or the Early Colleges are examples of a SUS Magnet programs.

School-Within-A-School (SWAS)—Provides instruction in a specialized area to a specific group of students in an existing school. Although these students meet separately for the specialty classes, they may join with the rest of the student body for studies not related to the area of specialization. The High School for Engineering Professions, located on the campus of Booker T. Washington High School, is an example of a SWAS program for students interested in engineering or other science-related fields.

Programs:

Career and Tech Academies provide courses in sixteen different career concentrations to prepare students for jobs in the workforce. Some programs prepare students for industry-based certifications, while others offer dual credit courses to give them a head start in college.

Early College provides students with an opportunity to get a head start on their college aspirations. Students have the opportunity to graduate with a high-school diploma and an Associate Degree or upwards of sixty credit hours simultaneously, effectively saving them thousands of dollars in college tuition and propelling them into higher education.

Fine Arts programs provide specialized instruction in a variety of areas, including strings, band, piano, art, dance, creative writing, and gymnastics. Excellence in the arts is a natural, integrated extension of the academic program. Offerings in each individual school may vary.

International Baccalaureate (IB) program is an advanced academic curriculum that focuses on problem-solving and independent critical-thinking skills, which better prepare students for college and a lifetime of learning.

Language programs offer students an opportunity to learn one or multiple languages in an instructional setting that integrates subject content presented in English and another language. Models vary depending on the language and school level. Students learn to read, write, and speak both English and the language of their choice.

Montessori is a system of education that is both a philosophy of child development and a methodology of guiding each child's development to its full potential. In a Montessori School, children grow in an environment of mutual respect to become responsible world citizens. Every classroom is equipped with Montessori materials allowing enrolled students experience with a spiraling, connected curriculum founded on Montessori principles.

Science Technology Engineering and Math (STEM) is a program that fosters problem-solving and independent critical-thinking skills, through instruction focused on science, technology, engineering, and math, while emphasizing laboratory exploration and hands-on activities. Use of problem-based learning instructional

processes are encouraged.

Single Gender College Preparatory engage students in grades 6-12 for higher education and life with rigorous academics and opportunities to develop leadership, critical thinking, and decision-making skills. Here students will participate in coursework developed by the College Board such as Advanced Placement.

Vanguard is a Magnet program that serves students who have been identified as gifted or talented (G/T) in intellectual ability, creativity, or leadership. A Magnet Vanguard offers a differentiated curriculum that is both accelerated and enriched. Admission into Vanguard Magnet Programs requires a designation of G/T through testing and completion of the School Choice application.

The Advanced Placement Program

The Advanced Placement Program (AP) provides high school students with the opportunity to take college-level courses and earn college credit. AP exams are offered in 38 subject areas, and exams are administered over a two-week period each year in May. The AP grade scale ranges from 1 to 5, and a score of 3 or higher qualifies a student to earn advanced placement, college credit, or both. HISD's Advanced Placement program continues to focus on providing professional development based on what teachers have indicated they need. By working directly with organizations such as CollegeBoard, training offered for Pre-AP and AP teachers provides direct instruction on strategies that assist students. HISD has begun hosting AP Professional Learning Communities for HISD AP teachers to participate in throughout the year. Led by highly effective HISD AP teachers, this program provides participants the opportunity to share best practices and ideas for the AP classroom. The district's efforts to provide teachers with specific professional development are also aligned to HISD's AP results. The growth in HISD's AP numbers for both participation and performance are an indication of the dedication of HISD AP teachers, administrators and students who have come to understand the importance of this program.

Gifted and Talented Education (GT)

The Gifted and Talented department has the primary responsibility of overseeing, supporting, and monitoring (in collaboration with other departments, district leadership and school-based staff) the programs for gifted and talented (G/T) students districtwide.

The Gifted and Talented department supports and assists schools and teachers as they provide services designed for students who demonstrate skills in self-directed learning, thinking, research, and communications as evidenced by the development of innovative products and performances that are advanced in comparison to products by students of similar age, experience, or environment and that reflect individuality and creativity. The term "Vanguard" refers to the program to which some G/T students are assigned after an application and lottery process. Generally, GT is used when referring to a student who is identified as gifted and talented through pre-established identification procedures and criteria.

HISD Vanguard Standards have been established in accordance with the components of the Texas State Plan for the Education of Gifted and Talented Students and the state goal for gifted students and are designed to ensure equity in access for all students and to maintain consistency and integrity in program implementation.

The Dual Credit Program

Houston ISD's dual credit program provides high school students the unique opportunity to obtain college credit that can lead to the completion of a postsecondary degree or certificate. Dual credit classes have the flexibility of being taught by an HISD teacher (credentialed by a community college) or a community college faculty member, while also being completed at the high school campus or community college location. Students and parents should contact the dual credit leader(s) for the respective high school to learn more about the existing and projected dual credit course offerings, which can change on a year-by-year basis.

The Dual Enrollment Program

Houston ISD has worked with the University of Texas to provide opportunities for students to earn college credit via the UT OnRamps dual enrollment. This postsecondary programming initiative enables students to enroll in a high school course and a college course simultaneously to receive high school credit with the possibility of also receiving college credit.

Dual enrollment courses involve two faculty members (a high school and college instructor), teaching separate

classes, resulting in one grade for the high school course and a grade for the college course. Students have the option of declining the college course credit if they are not pleased with the final grade in the UT OnRamps course(s).

The AVID Program

Advancement Via Individual Determination (AVID) is a secondary program to prepare students for the rigors of a four-year college or university. HISD works to ensure the success of AVID students through a six-year plan which promotes collaborative learning and inquiry with specific focus on reading and writing. In small groups, AVID students ask, explore, and answer questions.

AVID students are taught levels of questioning and are given opportunities to apply questioning techniques. AVID students regularly participate in inside/outside circle discussions, panel discussions, Philosophical Chairs, and Socratic Seminars. AVID incorporates strategies that can help students become more effective readers and writers.

The AVID program was developed to increase the number of secondary students participating in rigorous academic courses, including Advanced Placement (AP) and Pre-AP courses. The program targets at-risk students who (1) are economically disadvantaged, (2) are underrepresented in four-year colleges, (3) possess the potential to become first-generation college students, and (4) are currently enrolled in non-GT classes.

The EMERGE Program

EMERGE prepares HISD students to get into and graduate from the nation's top colleges and plays an integral role in the district's broader efforts to prepare all students for post-secondary success. The program has multiple components that directly and indirectly benefit thousands of students and their families across the district. These include school-based programming, summer enrichment activities, college visits, student and family workshops, district-wide events, PSAT and SAT preparation, college partnerships, scholarship opportunities, mentors, college fairs, training for counselors, teachers, and more. Most of the students in the program come from economically disadvantaged backgrounds and are first in their families to go to college. EMERGE has also helped the district increase its SAT scores, AP performance levels, and overall college readiness/access levels.

Project Explore

Project Explore connects middle school students to high-impact college and career opportunities through school day explorations, after school expeditions, weekend excursions, summer experiences and one-on-one advising. Advisors identify cohorts of motivated sixth, seventh, and eighth grade students, providing personalized supports and tailored resources that ensure early college and career access. This early access enhances high school, college, and career options, and ultimately the success of all Project Explore students.

Miles Ahead Scholars

The Miles Ahead Scholars program (MAS) empowers young men of color at Kashmere, Wheatley, and Worthing High Schools to ignite position change in their lives, schools and communities by preparing them to attend and graduate from the nation's top universities. Throughout their high school experience, MAS students receiving in-school seminar courses, individualized mentoring, college counseling, and academic intervention. MAS students also participate in out-of-school college & career explorations activities and summer opportunities to prepare them for postsecondary success.

The International Baccalaureate Programme

The International Baccalaureate (IB) Degree Programme in 11th and 12th Grades is an internationally based pre-university level curriculum developed by the International Baccalaureate Organization (IBO). This comprehensive curriculum allows graduates to fulfill the requirements of international educational systems and to receive the IB diploma. Through IB examinations, students may receive college placement hours.

A strong emphasis is placed on the ideals of international understanding and responsible citizenship

through creativity, action, and service. The IB program specifies learning in a broad base of disciplines – languages, mathematics, sciences, humanities, arts, physical education, and technology – to ensure that students have the knowledge and skills necessary for the future. IB students develop a genuine understanding of ideas and the ability to utilize them in new contexts. HISD offers all IB Programmes from elementary to high school at a variety of campuses. 2021-2022 schools and programmes are as follows:

PRIMARY YEARS PROGRAMME

BRIARGROVE ELEMENTARY
BRIARMEADOW K-8
DEANDA ELEMENTARY*
DURHAM (MAGNET)
FOSTER ELEMENTARY*
HARVARD ELEMENTARY
HERRERA ELEMENTARY
MADING ELEMENTARY*
MEMORIAL ELEMENTARY*
NORTHLINE ELEMENTARY
PATTERSON ELEMENTARY
POE ELEMENTARY
RIVER OAKS ELEMENTARY
ROBERTS ELEMENTARY
RODRIGUEZ ELEMENTARY
SHADYDALE ELEMENTARY*
THE SCHOOL AT ST. GEORGE PLACE
TINSLEY ELEMENTARY*
TWIN ELEMENTARY
WALNUT BEND ELEMENTARY*
WHARTON DUAL LANGUAGE ACADEMY
WOODSON PK-5*

MIDDLE YEARS PROGRAMME

CHAVEZ HIGH SCHOOL*
CULLEN MIDDLE SCHOOL*
FONDREN MIDDLE SCHOOL
HEIGHTS HIGH SCHOOL
HENRY MIDDLE SCHOOL*
HOGG MIDDLE SCHOOL
HOUSTON MSTC*
LAMAR HIGH SCHOOL
LANIER MIDDLE SCHOOL
ORTIZ MIDDLE SCHOOL
PILGRIM ACADEMY*
REVERE MIDDLE SCHOOL*
SHARPSTOWN INTERNATIONAL SCHOOL
TANGLEWOOD MIDDLE SCHOOL
WELCH MIDDLE SCHOOL*
WISDOM HIGH SCHOOL*
THE SCHOOL AT ST. GEORGE PLACE

DIPLOMA PROGRAMME

BELLAIRE HIGH SCHOOL
CHAVEZ HIGH SCHOOL
HEIGHTS HIGH SCHOOL
LAMAR HIGH SCHOOL
SHARPSTOWN INTERNATIONAL SCHOOL*
YATES HIGH SCHOOL

CAREER-RELATED PROGRAMME

CHAVEZ HIGH SCHOOL
HEIGHTS HIGH SCHOOL
LAMAR HIGH SCHOOL
WORTHING HIGH SCHOOL*

* A Future IB Program that is currently in Candidacy Phase

Languages Other Than English (LOTE)

The secondary languages other than English team in the Curriculum and Development department works to support teachers in enabling students to communicate effectively in another language and to develop life-long appreciation for various languages and cultures,

Two or more credits in the same language are recommended as a sequence of study for each student rather than a sampling of languages. This is especially important for the student planning for college and needing to meet admission/program language requirements.

Levels of instruction range from level I (novice) to as high as levels V, VI, and even VII (advanced progress). American Sign Language is one of the LOTE options. “Exploratory languages” is a non-sequential course that can be offered in elementary, middle, or high school.

Students develop the communication skills by using knowledge of the language, including grammar, and culture, communication and learning strategies, technology, and content from other subject areas to socialize, to acquire and provide information, to express feelings and opinions, and to get others to adopt a course of action. While knowledge of other cultures, connections to other disciplines, comparisons between languages and cultures, and community interaction all contribute to and enhance the communicative language learning experience, communication skills are the primary focus of language acquisition.

Literacy Programs

As part of the Curriculum and Development department, the elementary and secondary literacy teams direct all aspects of literacy instruction. Literacy By 3, Literacy in the Middle, and Literacy Empowered are three parallel approaches that are transforming literacy instruction to increase student learning through a systematic and balanced approach to teaching reading and writing. Students receive standard-based whole group instruction, targeted small group instruction based on assessment, and individual conferencing to ensure student needs are met. Students practice independent reading using “just right” books, hear models of fluent reading, engage

in thoughtful discussions, and respond to texts through writing.

The elementary and secondary literacy teams collaborate to plan, oversee, and evaluate professional development focused on building teacher capacity to deliver differentiated instruction to meet the needs of every student. The literacy team directs and supports the work of Library Services. Library Services provides technical and professional support to school libraries, librarians, teachers, students, and communities. Library Services provides integrated support to enable schools to enhance the quality of instruction, leadership, curriculum, and instructional delivery to improve student achievement and information literacy.

Student Assessment

The Student Assessment department's major components include Test Security Procedures, District-Funded Test Programs, State-Funded Programs, and Special Test Programs.

- Test Security Procedures includes Test Security and Confidential Integrity, Training, Security Oaths, Embargoed Materials, Reporting Violations/Irregularities, and Penalties.
- District-Funded Test Programs are defined as programs where the assessments to be used and the administration procedures are defined by the HISD Board of Education or by departments within HISD. This includes programs that are initiated to meet state or federal requirements, but where those entities do not specify the assessments or administration procedures.
- State-Funded Programs are those programs in which the testing procedures and the assessments used are specified by the Texas Education Agency (TEA).
- Special Test Programs are those in which the Student Assessment department manages or acts as a resource to programs that do not strictly have district or state mandates. These programs affect a limited population, and they may be mandated by a school, management district, department, grant requirements, or federal law.

Technology Program

The Information Technology Department's mission is to provide quality customer-centric services to the stakeholders of the Houston Independent School District in order to foster the primary goal of the Board of Education to advance student achievement and facilitate decision making with accurate and timely information. The department is also responsible for providing service and support to schools, departments and field offices in the acquisition and use of technology to enhance student performance, ensure timely and accurate information to users and provide quality support services.

A major goal of the Information Technology Department's plan is to ensure that technology strategies and operations support the overall learning process.

Health and Medical Services

The mission of Health and Medical Services is to support schools to build capacity to provide a safe and healthy environment in which students have the opportunity to benefit from education and achieve their maximum potential. The department provides this support by:

- Actively recruiting, interviewing and conducting ongoing training for nurses transitioning into the practice of school nursing
- Providing ongoing professional development for the experienced school nurse on current legislative mandates and trends in school health
- Developing and conducting training for unlicensed staff in schools without a school nurse position on topics including medication training and diabetes management as specified in District policy
- Working collaboratively with Principals in the evaluation and referral of employees identified to be at risk for mental and physical conditions that impact their job performance
- Establishing and maintaining evidence-based operational and procedural guidelines for school nursing practice
- Conducting school health program evaluations
- Providing direct health care to students with complex health care needs requiring specialized nursing care in the classroom through a corps of nurses with specialized training

- Establishing and cultivating partnerships through grants and contracts with community organizations that provide resources to families to remove barriers to access health care and improve health care utilization and health literacy
- Serving as liaison between school-based health center providers, school nurses and Administrators for successful integration into the school
- Providing oversight of the district's automated external defibrillator program (AED) and trauma and injury protocols including AED maintenance, CPR/AED and bleeding control training for district staff
- Collaborating with internal departments and committees to assure cross-department communication on health and safety needs of students and staff
- Collaborating with the local health department to address the health and safety needs of the district community on issues that impact emergency management as well as management of chronic health conditions
- Providing community and childcare resources to pregnant and parenting teens
- Implementing state mandated health regulations through policy development and practices
- Submitting aggregated annual state report data mandated for Immunization, Vision, Hearing, Spinal and Acanthosis Nigricans screening
- Participating on the School Health Advisory Council
- Monitoring communicable disease through district wide reporting procedures and communicate and collaborate with appropriate local and state agencies to reduce district and community impact
- Representing the district on local and state councils that impact School Health
- Serving as a member of the ADA committee for school district employees
- Working collaboratively with IT to maintain the electronic health record component of the student information system
- The Director serves as Chief Nursing Officer with oversight of nursing practice in accordance with the Texas Board of Nursing, monitoring nursing licensure and practice and investigates and reports nursing practice infractions to Nursing Peer Review or the Board of Nursing

School Support Services

The mission of the School Support Services Department is to increase the child's capacity to benefit from education by providing high quality counseling, psychological, social work, evaluation and prevention services that support achievement.

The School Support Services Department consists of: After School Programs, Health & Medical Services, Student Engagement, Counseling & Guidance, Psychological Services, Parent Engagement, UIL Academics, Dropout Prevention, Student Discipline. School Support Services Department provides support districtwide through these divisions to support the five district strategic direction goals and serve as liaisons between business/community stakeholders and the district.

UIL and Academic Services

UIL Academics extends classroom learning in a non-traditional setting for elementary and secondary students by providing educational enrichment opportunities.

- UIL programs provide opportunities to practice and increase student reading and writing comprehension in a low risk environment which functions as an extension of the classroom
- UIL programs support Global Graduate standards by facilitating opportunities for leadership in teams, critical thinking, organization and time management as well as effective communication with diverse populations in a supportive competition setting
- UIL programs serve all HISD students but quantitative research demonstrates that UIL programs provide the most academic and socio-emotional learning benefits to our at-risk student populations
- Data from the HISD Research and Accountability Department and the UIL State Office show skills learned in UIL programs support and help achieve our Board goals: participants are 70% more likely to graduate and 3 times less likely to drop out of school, they have higher core course scores than random samplings



Budget Administration & Management Process

Houston Independent School District

Statement of Texas Law

Sections 44.002 through 44.006 of the Texas Education Code establish the legal basis for budget development in school districts. The following six items summarize the legal requirements from the code:

- The Superintendent is the budget officer for the district and prepares or causes the budget to be prepared
- **Note: TEA recommends that an interactive approach between the Board of Trustees and the superintendent be taken to establish the budget process and define related roles and responsibilities**
- The district budget must be prepared by a date set by the state board of education, currently August 20 (June 19 if the district uses a July 1 fiscal year start date)
- The fiscal year of a school district begins on July 1 or September 1 of each year, as determined by the Board of Trustees of the district
- The president of the Board of Education must call a public meeting of the Board of Trustees, giving 10 days public notice in a newspaper, for the adoption of the district budget. Any taxpayer of the district may be present and participate in the meeting
- Concurrently with the publication of notice of the budget above, a school district must post a summary of the proposed budget on the school district's Internet website or in the district's central administrative office, if the school district has no Internet website. The budget summary must include a comparison to the previous year's actual spending and information relating to per-student and aggregate spending on instruction, instructional support, central administration, district operations, debt service, and any other category designated by the commissioner. (Section 44.0041, TEC)

The summary of the budget should be presented in the following function areas:

- (A) Instruction – functions 11, 12, 13, 95
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36
- (C) Central Administration – function 41
- (D) District Operations – functions 34, 35, 51, 52, 53
- (E) Debt Service – function 71
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99

The “per student” will be based on student enrollment.

- No funds may be expended in any manner other than as provided for in the adopted budget. The board does have the authority to amend the budget or adopt a supplementary emergency budget to cover unforeseen expenditures
- The budget must be prepared in accordance with GAAP (Generally Accepted Accounting Principles) and state guideline
- The budget must be legally adopted before the adoption of the tax rate. However, if a school district has a July 1 fiscal year start date, then a school district must not adopt a tax rate until after the district receives the certified appraisal roll for the district required by Section 26.01, Tax Code. Additionally, a school district must publish a revised notice and hold another public meeting before the district may adopt a tax rate that exceeds the following: (1) The rate proposed in the notice prepared using the estimate; or (2) The district's rollback rate determined under Section 26.08, Tax Code, using the certified appraisal roll

TEA Legal Requirements

The Texas Education Agency (TEA) has developed additional requirements for school district budget preparation as follows:

- The budget must be adopted by the Board of Education, inclusive of amendments, no later than August 31 (June 30 if the district uses a July 1 fiscal year start date)
- Minutes from district board meetings will be used by TEA to record adoption of and amendments to the budget
- Budgets for the General Fund, the Nutrition Services Fund (whether accounted for in the General Fund, a Special Revenue Fund or Enterprise Fund) and the Debt Service Fund must be included in the official district budget (legal or fiscal year basis). These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates
- The officially adopted district budget, as amended, must be filed with TEA through PEIMS (Public Education Information Management System) by the date prescribed in the annual system guidelines. Revenues, other sources, other uses, and fund balances must be reported by fund, object (at the fourth level), fiscal year, and amount. Expenditures must be reported by fund, function, object (at the second level), organization, fiscal year, program intent and amount
- A school district must amend the official budget before exceeding a functional expenditure category, (i.e., instruction, administration, etc.), in the total district budget. The annual financial and compliance report should reflect the amended budget amounts on the schedule comparing budgeted and actual amounts. The requirement for filing the amended budget with TEA is satisfied when the school district files its Annual Financial and Compliance Report

HISD Budget Policy

In addition to state legal requirements, HISD has established its own requirements for annual budget preparation. The district's fiscal policies dictate budgetary requirements that go beyond those required by the Texas Education Code and TEA. *These policies include:*

Fund Balance Levels

The *assigned fund balance* is that portion of fund balance that is not available for appropriation or that has been legally segregated for specific purposes. The *unassigned fund balance* is composed of designated and undesignated portions. The undesignated portion represents that portion of fund balance that is available for budgeting in future periods. Designated fund balances represent tentative plans for future use of financial resources. The Board of Education designated a reserve for operations to set aside a minimum fund balance reserve of five percent of general fund operations. This reserve is not available for use or appropriation unless it is considered an emergency and is approved for spending by a two-thirds vote of the Board of Education.

Carryover of Surpluses/Deficits

Schools and departments are expected to operate within the budget established during the budgeting process. Deficits are charged against the budget for the ensuing year except for special circumstances.

Self-Insurance Reserve Fund and Insurance Claims

A reserve for self-insurance shall be maintained for the exclusive purpose of paying non-budgeted self-insured losses, and/or insured losses until insurance recovery is made, or for uninsured/underinsured losses. If the District elects a program of larger deductibles or self-insured retention, the estimated premium savings shall be deposited to the self-insurance reserve. The Risk Management Department, with the cooperation of the individual department or school, shall attempt recovery from negligent third parties for damage to District property. The Risk Management Department shall coordinate claims with the various insurance companies.

Weighted Pupil Allocation Formula

The new allocations are based on weighted grade level enrollment and average daily attendance. Additional weights are also included for students in special populations. The final number of refined units is multiplied by a fixed per pupil allocation, which is currently set at \$3,602 for high schools, \$3,638 for middle schools and \$3,602 per pupil for elementary schools.

Debt Management

Debt management policies are adopted by the Board of Education and seek to provide the most favorable climate for district debt projects while upholding the highest rating possible for debt instruments. Management policies include the following points.

- All debt service obligations will be met on time
- Long-term financing will be restricted to capital projects and purchases of equipment
- Long-term bonds will not be issued to finance current operations
- The district will cooperate and communicate with bond rating agencies and work towards obtaining the most favorable rating possible. Currently, HISD is rated

Moody's

Enhanced (with Texas PSF guarantee) **Aaa**

Underlying (stand alone) **Aaa**

Standard & Poor's

Enhanced (with Texas PSF guarantee) **AAA**

Underlying (stand alone) **AA+**

- Outstanding obligations will be frequently reviewed to ensure the most favorable funding structure for the district
- All necessary information and material regarding HISD's financial status will be provided to the appropriate parties.

Investments

Investments are stated at fair market value, which is the amount at which the investment can be exchanged in a current transaction between willing parties. The objectives of cash management and investment policy are to:

- Assure the safety of district funds
- Maintain sufficient liquidity to provide adequate and timely working funds
- Match the maturity of investment instruments to daily cash flow requirements
- Attain a market average rate of return consistent with the first two objectives
- Diversify by maturity, instrument, and financial institution where permitted by law
- Actively pursue portfolio management techniques
- Avoid speculative investments

Property Tax Exemptions

HISD chooses to offer the optional homestead exemption of 20 percent as permitted by the State, to ease the tax burden on homeowners. In 2015, the Texas Legislature raised the mandated homestead exemption from \$15,000 to \$25,000.

Decentralized, Weighted-Pupil Allocations

Student enrollment, attendance, and participation in special programs are the basis for campus allocations for the 2020-2021 school year. The School Allocation Handbook outlines the allocation methodology for all schools based on weighted pupil ratios. The weights currently adopted are those used by the Texas Education Agency for allocation of state funds to school districts. The basic premise of the allocation methodology is to give campuses greater flexibility and control over resources while ensuring that district funds flow to the campuses according to the needs of the students attending them. The actual campus allocations are shown in the Informational Section of this document.

Budget Development, Planning, and Submission

State law, as well as HISD Board of Education policy, requires that the district's annual budget be adopted prior to the expenditure of funds. During the fiscal year, the Board must amend the budget for any increases to functional appropriations or estimated revenue amounts. All supplemental appropriations must be within the available revenues and fund equity (resources). Principals and central office administrators have access to an online report that lists the detail transactions and remaining available funds by line item or detail account center.

In developing, evaluating, and improving the district's accounting and budgeting system, consideration is given reasonable, but not absolute, assurance that assets are safeguarded against loss from unauthorized use or disposition and that transactions are executed in accordance with management's authorization and recorded properly to permit the preparation of financial statements in accordance with generally accepted accounting principles. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived, and the evaluation of costs and benefits requires estimates and judgments by management.

As a recipient of federal, state, and local grants, the district is also responsible for an adequate internal control structure as related to federal financial assistance programs as well as compliance with applicable laws and regulations. These internal controls are regularly tested for effectiveness by auditors and management.

The district utilizes a line-item budget of proposed expenditures and the means of financing them (in combination with other approaches). The emphasis of the budget process is to identify the activities requiring resources and to rank those activities according to the needs of the entire district. Budgetary control is maintained at the function level by organizational unit through the encumbrance of estimated purchase amounts and other expenditures prior to the execution of contracts, approval of personnel transactions, or release of purchase orders to vendors. Those obligations that would result in an overrun of appropriated funds are not released until additional appropriations are made available. Open encumbrances are reported as a reservation of fund balance on June 30, the end of the fiscal year.

Once consensus is reached on these goals and objectives, current operations should be evaluated as to their effectiveness in achieving them. New programs may needed to be developed for the current year's operations to attain goals and objectives that are not addressed by a school's current programs. Programs should then be prioritized as to their effectiveness in attaining the developed goals and objectives.

Budget submission is completed electronically for schools. Budget units receive budget development packages that allow them to develop their budgets electronically and submit them through the intranet. An overall summary request is generated along with detailed line-by-line budget items. During the submission process, there is frequent review and consultation process with Budgeting and Financial Planning staff members.

The preparation of other budgets occurs simultaneously with the development of the General Fund budget. Debt Service Funds are budgeted by the Controller's Office and Budgeting and Financial Planning. Special Revenue Funds are budgeted by the participants in the programs and grants (usually schools), some central office departments, and Budgeting. Nutrition Service Funds budgets are created by the HISD Nutrition Services department and reviewed by the Controller's Office.

Budget Review and Coordination

The Superintendent's cabinet reviews budget increase requests and recommends overall prioritization of programs and activities. Input from the various participants is used to determine the appropriateness of the submitted budgets (see 2020-2021 Budget Development Calendar). Criteria for reviewing budget proposals, especially increase requests, include the degree of alignment with districtwide goals and objectives, priority status compared with other proposals, use of district resources for efficiency and effectiveness, the unit's track record for operational performance, and the likelihood of success for particular initiatives and programs.

Final review and coordination of the annual budget is conducted in public workshops and hearings with members of the community and the school board.

Budget Adoption

The compiled budgets for the district are submitted to the Superintendent for review before they are formally presented to the school board in early June as a recommended budget. The school board analyzes the documentation and conducts public hearings and workshops to get input from the community on district spending plans. After final revision and amendment, the board formally adopts the budget in June. Budgets are approved on a fund-by-fund basis. The district can make amendments to the budget at any time during the year; however, amendments changing functional expenditure categories or revenue object accounts (as defined in the Texas Education Agency's Financial Accountability System Resource Guide) must be approved by the Board of Education.

Budget Implementation

Implementation of the budget involves the procedural and technical processes that must occur for the proper expenditure and recording of the various funds in the budget.

Encumbrance Control

Encumbrance accounting, the system under which purchase orders, contracts, and other commitments for the expenditure of funds are recognized in the accounting system in order to reserve the portion of the applicable appropriation, is employed in the Governmental Fund types. Encumbrances that have not been liquidated are reported as reservations of fund balance since they do not constitute expenditures or liabilities. District policy requires that such amounts be re-appropriated in the following fiscal year.

Auditing

Tests are conducted to determine the adequacy of the internal control structure of the district and the effectiveness and efficiency of expenditures as well as for compliance with applicable laws and regulations. Examples of the types of audits performed include Internal Control Reviews, Expenditure and Revenue Audits, Account Balance Audits, Contract Audits, Systems Documentation, and Compliance Reviews.

Purchasing

Purchasing procedures and guidelines are developed and monitored to ensure purchasing and contracting compliance with all applicable statutory and legal requirements, Board of Education policy, good purchasing practice, and adherence to ethical standards. Also, the district seeks to improve participation by historically under utilized businesses. Specific policies and procedures related to procurement can be found in the *Finance Procedures Manual*, section 1300.

Budget Account Transfers

Transfer of campus discretionary funds requires principal approval for schools, and direct report or department head approval for central office budgets. The district restricts transfers between funds (or business areas) and within Special Revenue funds based on each particular grant's requirements. Transfers can be made between functions within the same fund (business area), and transfers can be made between objects within the same fund or business area. For more detailed information, consult the *Finance Procedures Manual*, section 500 located on the district's website.

Budget Amendments

Budget amendments are handled in basically the same fashion as a budget transfer request. Approval is required by the principal or School Support Officer for schools and by the appropriate direct report or department head for central office amendments.

Reporting System

HISD implemented the SAP (Systems Applications and Products) finance and accounting operation and control system in 1998, to further the automation of financial transactions, reduce transaction processing time and costs, and provide more timely, accurate information regarding those transactions. The information provided by the SAP system is designed to assist administrators in monitoring the financial condition of the district and evaluating the fiscal performance of the various budget units. Examples of information provided by SAP, include reports detailing the original annual budget allocations for schools and departments, the available budgets of all units, dynamic comparison of allocations to actual expenditures, purchase orders processed, but not yet received, records of fixed assets and inventories and budget transfers.

A *Comprehensive Annual Financial Report* is prepared to report the detailed results of district operations, and it includes statements and reports such as balance sheets for all funds, statements of revenue and expenditures, detailed explanation of different funds by function and major object, as well as miscellaneous statistical data in accordance with the Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).

School-Based Budget Development Process

For 2021-2022, principals will be responsible for taking into consideration recommendations from their school's PTA/PTO, employee representatives, their school community, business partners, and the school's Shared Decision-Making Committee.

The district has formulated a school-budgeting process that includes a weighted per-pupil allocation formula based on state student weights.

- Grade Level Allocation
- Adjustments—Provides an adjustment for enrollment increases or decreases in the next school year, based on the school projections
- Special Population—G/T, CATE, At-Risk, Multilingual, Homeless, and Refugee students receive additional weight in the resource allocation
- Enrollment adjusted for 100 percent ADA (Average Daily Attendance)

2021- 2022 Budget Process

Central Budget Committee for the 2021-2022 Budget

The Superintendent's cabinet will review and rank all central office budget recommendations, including requests for increased funding. The Cabinet's responsibilities include the following:

- Review all central-office initiatives, activities, and general programs for possible elimination, combination with another department, decentralization, or restructuring
- Review and rank all new central-office recommendations for increased funding
- Rank all central-office requests for increases in the Capital Acquisition Program
- Submit ranked recommendations for increases to the Chief Financial Officer and the Superintendent of Schools

Budget Monitoring

As budgeted funds are expended, periodic monitoring of the budget is conducted in accordance with responsible accounting as well as applicable laws and regulations. Each level of the district's organization is responsible for monitoring those budget items for which it is responsible. As the budget is prepared, spending plans are developed for use in budget monitoring. For example, as a principal and other resource planning group members develop a campus budget, the timing of planned expenditures is noted and documented. Thus, a principal and other district administrators have a tool to monitor expenditures during the fiscal year. The district accounting system normally generates expenditure and encumbrance information on a monthly basis. To review budget performance, this information is compared with campus spending plans by principals. Principals may in fact monitor budgetary performance on a transaction-by-transaction basis through access to the district's computerized accounting system, SAP. The HISD budget must also be submitted to TEA via the Public Education Information Management System (PEIMS) transmission process. TEA monitors for compliance at the district level only. This monitoring is a legal requirement to ensure mandatory expenditure levels in certain areas.

Similarly, district administrators monitor the entire district budget. The Chief Financial Officer and other district administrators use similar expenditure and encumbrance reports to monitor the budget compliance of programs and funds. Performance monitoring of the budget is also conducted regularly. This includes such items as comparing the planned effectiveness of educational programs with actual student achievement results, reviewing a particular department's effectiveness at using allocated resources to achieve specified results, and reviewing a school or department budget against standard ratios to monitor unusual expenditure patterns. This information is then periodically conveyed to the Board of Education, keeping the board apprised of issues that might affect the district's performance.

Evaluation

The last step in the budget process is evaluation, where performance data gathered in the monitoring phase are assembled and evaluated to determine individual units as well as overall-district performance for the fiscal year. This is usually accomplished in the summer as the budget for the next fiscal year is being developed. As the strategic management and planning methodology becomes more ingrained into HISD's culture, the

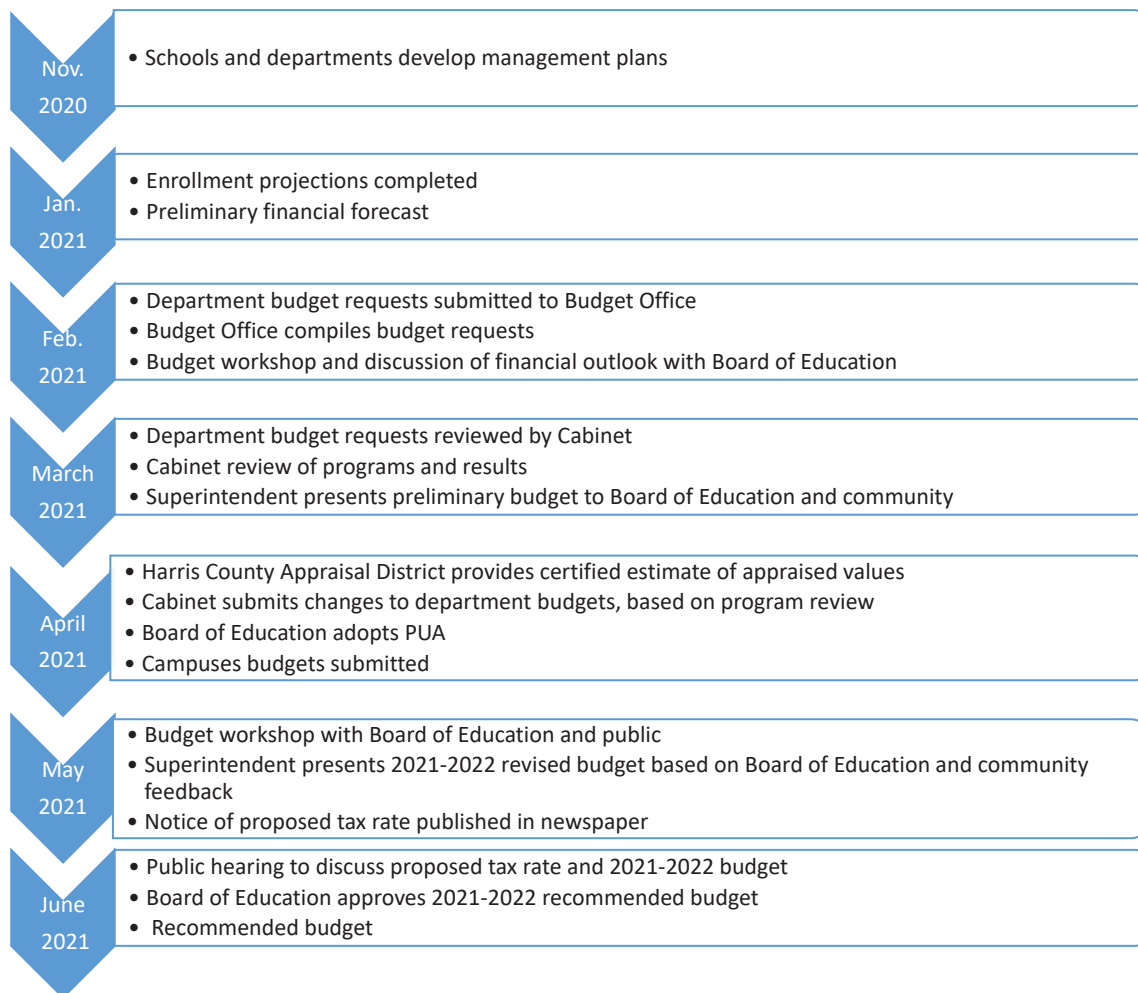
performance data gathered will become more detailed and better aimed at the programs and processes that are most significant to the overall operational performance and will allow a better view of organizational performance over time. The results of the evaluation phase in the budgeting cycle, output directly into the planning phase for the next budget year.

The three main areas of evaluation include schools and programs, stakeholder satisfaction, and budgetary performance:

- Schools and programs are evaluated for student achievement using such tools and measures as STAAR (State of Texas Assessments of Academic Readiness) tests, the Stanford 10 norm-referenced exams, attendance rates, drop-out and graduation rates, SAT and ACT test results, etc.
- Stakeholder satisfaction is measured through questionnaires, survey instruments, and indirect measures such as voter approval rates of bond elections, etc.
- Budgetary performance evaluation includes measures such as budget-to-actual or budget-to-projected actual comparisons of revenue, expenditures, cash flow, fund balance, and staffing levels

Periodic evaluation or performance reports are issued to inform both district officials and the public of campus and district performance. The annual budget document will continue to serve as a primary vehicle for delivering evaluation results of the previous fiscal year and illustrating the underlying reasons for new budget allocations.

Fiscal Year 2021-2022 Budget Development Timeline





Budgetary Control and Accounting Basis

Houston Independent School District

Budgetary Control

Budgetary control is maintained through the encumbrance of estimated purchase amounts and other expenditures prior to the execution of contracts or release of purchase orders to vendors. Those obligations that would result in the overrun of appropriated funds are not released until additional appropriations are made available via budgetary transfers. Such transfers must be approved by the principal (for schools) or by the appropriate Department Head/Superintendent's Direct Report (for central departments). The district also encumbers each pay period any obligated salary and benefit expenditures for filled and vacant positions to ensure available balances are accurate and to be able to do more accurate year-end forecasting. If the transfer increases a particular functional amount, it must also be approved or ratified by the Board of Education via one of the district's semi-annual functional report requests.

Basis of Budgeting

The basis of budgeting is the recognition of revenues and expenditures that the district has the legal authority to spend or collect. The district budgets on an expected annual spend for the entire 12-month period of the fiscal year. This basis is used for all governmental, enterprise, and internal service fund types. The budget is presented to the Board of Education for adoption each year and is reconciled to the accounting system each year before the funds are made available. It is also reconciled two more times during the fiscal year with changes that have occurred as well as any requested funding changes and presented to the Board of Education for approval.

Basis of Accounting

The district's basis of budgeting and accounting for all funds is maintained on a modified accrual basis as prescribed by Generally Acceptable Accounting Principles (GAAP) and the TEA Financial Accountability System Resource Guide, with revenues being recorded when available and measurable to finance expenditures of the fiscal period. The general rule for recognition of revenues is 60 days and expenditures is 90 days. Expenditures are recorded when services or goods are received and the fund liabilities are incurred. All estimated revenues, appropriations, and expenditures are coded to specific funds (categorizing how it is financed), accounts (describing why and what funds are being received or goods and services are being purchased), and fund centers (who is purchasing the goods or services) as mandated in the TEA Financial Accountability System Resource Guide. Property taxes are recognized in the school year they are levied because they become due and collectable within the fiscal year. The district's goal is to maintain a five percent reserve for the operation account, in addition to the unreserved undesignated fund balance.

The modified accrual basis of accounting or accrual basis of accounting, as appropriate, should be utilized in measuring the financial position and operating results.

(a) Governmental fund revenues and expenditures should be recognized on a modified accrual basis. Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except of unmatured interest on general long-term debt, which should be recognized when due.

(b) Proprietary fund statements net assets and revenues, expenses and changes in fund net assets should be recognized on the accrual basis. Revenues should be recognized in the accounting period in which they are earned and become measurable; expenses should be recognized in the period incurred, if measurable.

(c) Fiduciary funds should be reported using the economic resources measurement focus and the accrual basis of accounting, except for the recognition of certain liabilities of defined benefit pension plans and certain post employment healthcare plans.

(d) Transfers should be recognized in the accounting period in which the interfund receivable and payable arise.

Explanation of Funds

The diverse nature of the district's operations and the necessity of legal compliance preclude recording the financial transactions of the district in a single fund. The district's budgeting and accounting system is organized and operated on a "fund basis" and on an organizational unit basis within each fund. Each fund is a distinct, self-balancing accounting entity that is differentiated by funding source and is comprised of its assets, liabilities, fund balances, revenues, and expenditures as appropriate.

How an expenditure is financed determines the fund used, according to the TEA *Financial Accountability System Resource Guide*. The acquisition, use, and balances of the government's expendable financial resources and the related current liabilities, except those accounted for in proprietary funds, are accounted for through governmental funds (general, special revenue, capital projects, and debt service funds).

The **General Fund** is the primary operating fund, consisting of the general operations, capital acquisition program, and on-behalf payments. While the General Fund represents over 80 percent of all HISD revenues and expenditures, there are also other funds that support the various programs and services necessary to operate and maintain the school system. The district's other funds are described below, with further detail provided in each fund section in the Financial Section of this document.

The **Special Revenue Fund** records special programs through the receipt of federal, state, and local grants whose expenditures are restricted to the designated purpose of each grant.

The **Debt Service Fund** accumulates the resources for the planned retirement of general long-term debt (including contractual obligations) and related costs and is funded from annual tax revenue.

The **Capital Renovation Fund** is a governmental fund that must be used to account, on a project basis, for projects financed by the proceeds from bond issues or for capital projects otherwise mandated to be accounted for in this fund. The capital projects fund utilizes the modified accrual basis of accounting.

The **Nutrition Services Fund** provides for the operation of the school breakfast, lunch, and snack programs, with funding derived primarily from the U. S. Department of Agriculture through the National School Lunch Program. Over 80 percent of HISD students are eligible for free or reduced-price meals through this program. The Nutrition Services Fund was previously an enterprise fund. It was reclassified as a governmental fund effective fiscal year 2017-2018.

Classification of Revenues

Although local property tax and Foundation School Program (FSP) revenues account for the majority of school district revenues, other sources must be considered in completing a district's overall annual revenue estimate. Federal funds and private sources (e.g., private foundations, businesses, etc.) are forecasted as well. In addition, school districts should examine delinquent tax collections, fees, and extracurricular revenue sources.

Classification of Expenditures

While the responsibility for developing revenue estimates lies primarily with district administrators, expenditure estimates are the shared responsibility of district administrators, support personnel and individual schools. Budget guidelines may provide substantial guidance for the estimation of campus expenditures through the use of standard cost allocations, per pupil estimates or other guidelines. If not, individual schools will be responsible for estimating campus expenditures themselves. Regardless of whether expenditures are estimated at the campus or district level, these estimates are critical to the development of the district's budget.

Estimates of district/campus expenditures at the functional level normally will be made during budget preparation for the following major expenditure categories (objects): (1) Payroll Costs (6100), (2) Professional and Contracted Services (6200), (3) Supplies and Materials (6300), (4) Other Operating Costs (6400), (5) Debt Service (6500), (6) Capital Outlay - Land, Buildings and Equipment (6600), and (7) Other Uses/Non-Operating Expenses/Residual Equity Transfers Out (8900). Specific techniques for estimating these expenditure categories are discussed later in the Informational Section of this document.

Expenditures by Functions

A function represents a general operational area in a school district and groups together related activities. Most school districts use all of the functions in the process of educating students or organizing the resources to educate students. For example, in order to provide the appropriate atmosphere for learning, school districts

transport students to school, teach students, feed students and provide health services. Each of these activities are a function.

School districts are encouraged to use appropriate program intent and organization codes for all other costs that are directly attributable to a specific program intent and/or organization. However, benefits to the management of the school district in relation to the effort to allocate these costs should be examined before allocating costs that are not mandatory.

Per TEA guidelines, if specific program intent codes are not used, the school district is to use Program Intent Code 99 (Undistributed). If specific organization codes are not used, the school district is to use Organization Code 999 (Undistributed) or Organization Code 998 (Unallocated, Local Option).

Instruction-Function 11

This function is used for activities that deal directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations. Teaching may also be provided through some other approved medium such as television, radio, telephone, telecommunications, multimedia and correspondence. This function includes expenditures and/or expenses for direct classroom instruction and other activities that deliver, enhance or direct the delivery of learning situations to students.

Certain expenditures must be accounted for by organization code and program intent code, defined later in this section.

Instructional Resources and Media Services-Function 12

This function is used for expenditures/expenses that are directly and exclusively used for resource centers, establishing and maintaining libraries and other major facilities dealing with educational resources and media.

Curriculum Development and Instructional Staff Development-Function 13

This function is used for expenditures/expenses that are directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students. Expenditures and expenses include in-service training and other staff development for instructional or instructional-related personnel (Functions 11, 12, and 13) of the school district.

Instructional Leadership-Function 21

This function is used for expenditures/expenses that are directly used for managing, directing, supervising, and providing leadership for staff who provides general and specific instructional services.

School Leadership-Function 23

This function is used for expenditures/expenses that are used to direct and manage a school campus. They include the activities performed by the principal, assistant principals and other assistants while they supervise all operations of the campus, evaluate staff members of the campus, and assign duties to staff members maintaining the records of the students on the campus.

Guidance, Counseling and Evaluation Services-Function 31

This function is used for expenditures/expenses that are directly and exclusively used for assessing and testing students' abilities, aptitudes and interests; counseling students with respect to career and educational opportunities and helping them establish realistic goals. This function includes costs of psychological services, identification of individual characteristics, testing, educational counseling, student evaluation and occupational counseling.

Social Work Services-Function 32

This function is used for expenditures/expenses that are directly and exclusively used for activities such as investigating and diagnosing student social needs arising out of the home, school or community; casework and group work services for the child, parent or both; interpreting the social needs of students for other staff members; promoting modification of the circumstances surrounding the individual student which are related to his or her social needs. (This includes referrals to and interaction with other governmental agencies.)

Health Services-Function 33

This function is used for expenditures/expenses that are directly and exclusively used for providing physical

health services to students. This includes activities that provide students with appropriate medical, dental and nursing services.

Student (Pupil) Transportation-Function 34

This function is used for expenditures/expenses that are incurred for transporting students to and from school. Expenditures/expenses for regular bus routes to and from school are to be recorded using Program Intent Code 99 (Undistributed), and Organization Code 999 (Undistributed) or Organization Code 998 (Unallocated, Local Option). Expenditures/expenses for transportation specifically and exclusively for purposes of transporting students relating to enhanced program intents such as Career and Technology and Services to Students with Disabilities (Special Education), etc., are to be recorded in Function 34 with the appropriate program intent codes.

Food Services-Function 35

This function is used for food service operation expenditures/expenses, including the cost of food, labor, and other expenditures/expenses necessary for the preparation, transportation and storage of food to provide to students and staff. Expenditures/expenses are used directly and exclusively for supervision and maintenance of a food service operation.

Extracurricular Activities-Function 36

This function is used for expenditures/expenses for school-sponsored activities outside of the school day. These activities are generally designed to provide students with experiences such as motivation and the enjoyment and improvement of skills in either a competitive or noncompetitive setting.

Extracurricular activities include athletics and other activities that normally involve competition between schools (and frequently involve offsetting gate receipts or fees such as football, baseball, volleyball, track and tennis). Other kinds of related activities are included (such as drill team, pep squad and cheerleading, University Interscholastic League competition such as one-act plays, speech, debate, band, Future Farmers of America (FFA), National Honor Society, etc.).

If the school district has activity funds, the goods purchased for resale are to be classified in this function, with the gross sale of goods recorded in Revenue Object Code 5755, Results from Enterprising Activities, Activity Funds and/or Clearing Accounts.

General Administration-Function 41

This function is for expenditures/expenses that are for purposes of managing or governing the school district as an overall entity. This function covers multiple activities that are not directly and exclusively used for costs applicable to specific functions. General administration is an indirect cost applicable to other expenditure functions of a school district.

Facilities Maintenance and Operations-Function 51

This function is used for expenditures/expenses for activities to keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured. This function is used to record expenditures/expenses for the maintenance and operation of the physical facilities and grounds. This function also includes expenditures/expenses associated with warehousing and receiving services.

Security and Monitoring Services-Function 52

This function is used for expenditures/expenses that are for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location.

Data Processing Services-Function 53

This function is for expenditures/expenses for data processing services, whether in-house or contracted. Examples of Function 53 costs are costs for computer facility management, computer processing, systems development, analysis of workflows, processes and requirements; coding, testing, debugging and documentation; systems integration; design of applications supporting information technology infrastructure; maintenance of programs; maintenance of networks; and those interfacing costs associated with general types of technical assistance to data users. Specific types of applications include student accounting, financial accounting and human resources/personnel. Personal Computers (PC's) that are stand alone are to be charged to the appropriate function. Peripherals, including terminals and printers, are to be charged to the appropriate function. Costs associated with mainframe, minicomputers, servers and networked or stand alone microcomputers that provide services to multiple functions are to be recorded here.

Community Services-Function 61

This function is used for expenditures that are for activities or purposes other than regular public education and

adult basic education services. These types of expenditures are used for services or activities relating to the whole community or some segment of the community. This includes providing resources to non-public schools, institutions of higher education, and any proprietary types of services incurred for outside entities in the community

Debt Service-Function 71

This function is used for expenditures that are for the retirement of recurring bond, capital lease principal, and other debt, related debt service fees, and for all debt interest. Note principal for short-term loans (one year or less in duration) is to be recorded in the liability account 2122, Notes Payable-Current Year.

Capital Outlay-Function 80

This function code series is used for expenditures that are acquisitions, construction, or major renovation of school district facilities.

Facilities Acquisition and Construction-Function 81

This function is used by school districts for expenditures that are for acquiring, equipping, and/or making additions to real property and sites, including lease and capital lease transactions.

Intergovernmental Charges-Function 90

“Intergovernmental” is a classification that is appropriate where one governmental unit transfers resources to another. In particular, Chapter 41 purchase of WADA and the transfer of students where one school district pays another school district for educating students are examples of intergovernmental charges.

Contracted Instructional Services Between Public Schools-Function 91

This function code is used for expenditures that are used for providing financial resources for services in another public school through a contract for education of nonresident students under Subchapter E, Chapter 41, TEC; and purchasing attendance credits from the state under Subchapter D, Chapter 41, TEC.

Costs for contractual arrangements under Subchapter E, Chapter 41, are recorded under this function code only if the agreement is to pay for services managed and administered by another school district receiving payments under Subchapter E, Chapter 41, TEC. This function is to be used exclusively for the purchase of Weighted Average Daily Attendance (WADA) from either the state or other school districts.

Incremental Costs Associated with Chapter 41, Texas Education Code, Purchase or Sale of WADA-Function 92

This function code is used for expenditures that are for the purpose of positioning a school district with Chapter 41 excess wealth per WADA to purchase attendance credits either from the state or from other school district(s).

Payments to Fiscal Agent/Member Districts of Shared Services Arrangements-Function 93

This function code is used for expenditures that are for (1) payments from a member district to a fiscal agent of a shared services arrangement; or, (2) payments from a fiscal agent to a member district of a shared services arrangement.

Payments to Juvenile Justice Alternative Education Programs-Function 95

This function code is used for expenditures that are for the purpose of providing financial resources for Juvenile Justice Alternative Education Programs under Chapter 37, TEC. This function code is used to account for payments to other governmental entities in connection with students that are placed in discretionary or mandatory JJAEP settings.

Payments to Tax Increment- Function 97

This function code is used for expenditures that are for the purpose of providing financial resources paid into a tax increment fund (TIF) under Chapter 311, Tax Code. The revenues are recorded under fund 199, Object 5746. The expenditures are recorded under fund 199, Object 6499.

Other Intergovernmental Charges- Function 99

This code is used to record other intergovernmental charges not defined above.

This function code is used for expenditures that are used for obtaining instructional services from another public school for grade levels not served in a school district under Section 25.039, TEC.

Expenditures/Expense Object Code

Expenditures/expenses should be classified by the major object classes according to the types of items purchased or services obtained. Expenditure codes always begin with the digit "6."

An expenditure/expense account identifies the nature and object of an account, or a transaction. The school district's accounting records are to reflect expenditures/expenses at the most detail level, as depicted in the chart of accounts (4 digits) for accounting and Public Education Information Management System (PEIMS) reporting (actual data) purposes. For PEIMS budget reporting purposes, expenditures/expenses are reported to the second digit of detail (6100, 6200, etc.) If a school district needs to use codes in addition to the mandatory codes for managerial purposes, the optional codes provided for local use in the TEA code structure should be used.

6100 Payroll Costs

This major classification includes the gross salaries or wages and benefit costs for employee services. An employee is paid a salary or wage. The school district acts in a supervisory capacity over an employee and furnishes the working area and usually the equipment and materials necessary for the completion or performance of a task or service. Although an employee may work with more than one supervisor subsequent to, during, or after the normal employment period of hours, if the services or tasks performed are at the general direction of the school district, the amount paid to that employee is considered a payroll cost.

6200 Professional and Contracted Services

This major account classification is used to record expenditures/expenses for services rendered to the school district by firms, individuals, and other organizations. This includes services provided by internal service funds unless the internal service fund is used to account for employee benefits. Internal service fund expenditures/expenses for employee benefits, such as health insurance, are to be classified to the appropriate code in the 6100 series of accounts. Normally, professional and contracted services represent a complete service that is rendered for the school district, and no attempt should be made to separate labor from supplies.

6300 Supplies and Materials

This major classification includes all expenditures/expenses for supplies and materials.

6400 Other Operating Costs

This major classification is used to classify expenditures/expenses for items other than Payroll Costs, Professional and Contracted Services, Supplies and Materials, Debt Service and Capital Outlay that are necessary for the operation of the school district.

6500 Debt Service

This major classification includes all expenditures for debt service. All debt service object codes must be used only with Function 71, Debt Service.

6600 Capital Outlay - Land, Buildings and Equipment

This major classification is used to classify expenditures for capital assets.

8900 Other Uses

This major classification is used to classify other uses such as transfers out to other funds and are not considered normal operational expenditures for most state expenditure calculations.

Program Intent

The program intent is a two-digit code that identifies the cost of instruction and other services that are directed toward a particular need of a specific set of students. The intent (the student group toward which the instructional or other service is directed) determines the **PROGRAM INTENT CODE**, not the demographic make-up of the students served.

Program Intent

<u>Code</u>	<u>Program Intent Code Description</u>
11	Basic Educational Services
21	Gifted and Talented
22	Career and Technical
23	Services to Students with Disabilities (Special Education)
24	Accelerated Education
25	Bilingual Education and Special Language Programs
26	Nondisciplinary Alternative Education Programs – AEP Services
28	Disciplinary Alternative Education Program – DAEP Basic Services
29	Disciplinary Alternative Education Program – DAEP Supplemental
30	Title I, Part A Schoolwide Activities Related to State Compensatory Education (SCE) and Other Costs on Campuses with 40 percent or More Educationally Disadvantaged Students
31	High School Allotment
32	Pre-Kindergarten—Regular
33	Pre-Kindergarten—Special Education
34	Pre-Kindergarten—Compensatory Education
35	Pre-Kindergarten—Bilingual Education
36	Early Education Allotment
37	Dyslexia
38	College, Career, and Military Readiness
43	Dyslexia - Special Education
91	Athletics and Related Activities
99	Undistributed



Communicating with Stakeholders

Houston Independent School District

Overview of Site-Based Decision-Making (SBDM)

The basic premise of Site-Based Decision-Making (SBDM) is that the most effective decisions are made by those who actually implement the decisions. The belief is that people involved at the campus level have a greater opportunity to identify problems, and develop problem-resolution and change strategy, than people located off-campus. Site-Based Decision-Making concepts also recognize that people at the campus level are more likely to internalize change and to support its implementation if they are involved in decision-making, than if they were not.

The objective of site-based decision-making is to improve student performance and to enhance accountability. Each campus should have the freedom to set its own educational objectives, consistently aligned with the district's goals.

Site-Based Decision-Making Initiative

Site-based decision-making implementation has been mandated for all Texas school districts since 1992. Texas Education Code (TEC) Chapter 11, Subchapter F, District-level and Site-Based Decision Making, SBDM in broad terms, listing the responsibilities of the local school board; required components of district and campus improvement plans; public meetings; membership categories; needs assessments; responsibilities of committee members; and other important instructional considerations.

The expected outcome of site-based decision-making is improved student performance as a result of:

- Effective campus and school district planning for the purpose of improved student performance
- Improved community involvement in the school improvement process
- Clearly established accountability parameters for student performance
- Increased staff productivity and satisfaction
- Improved communication and information flow
- Consensus-based, decision-making
- Pervasive and long-range commitment to implementation
- Increased flexibility at campus level, in the allocation and use of both human and fiscal resources
- Coordination of "regular" and special program or service components

The implementation process for site-based decision-making occurs at two levels—district and campus. To implement the process at the district level, administration should consider the following critical success factors:

- Support of both the School Board and the Superintendent as Site-Based Decision-Making requires a fundamental change in decision-making;
- Extensive and continuous training prior to and during implementation within the school district. Training should include, but not be limited to, developing skills on consensus building, brainstorming, problem solving, managing change and interpersonal communication skills such as conflict resolution, value clarification, and negotiation;
- Budget shifts will be performed by objective instead of the historical method of formulas. Therefore, a large part of the responsibility for budgeting will be transferred to the campus level.
- An extensive amount of time will be spent changing role definitions, training school district staff, educating the community, establishing objectives, developing and implementing programs and monitoring program success;

- Extensive and accurate information must be provided to the campuses so that they may establish objectives and develop and implement programs to meet those objectives;
- Systematic communication is necessary as Site-Based Decision-Making is an inclusive process that involves school staff, parents and community members;
- Site-Based Decision-Making strives to decentralize decisions to the campus level and solicits the input of the following stakeholders in the decision-making process:
 - Board members to evaluate the performance of the school district's Site-Based Decision-Making plan
 - Area School Office and other administrators to develop and implement Site-Based Decision-Making across the school district;
 - Central Office staff to provide support services to both the board members and schools in Site-Based Decision-Making initiatives;
 - Principals to develop their respective school's Site-Based Decision-Making policies and procedures as well as its campus improvement plan; and
 - Teachers, parents, students and community representatives to provide input for their respective school's Site-Based Decision-Making policies and procedures and campus improvement plan.

Overview of District Advisory Committee (DAC)

The District Advisory Committee solicits input that focuses on district-wide issues concerning planning, budgeting, curriculum, staffing patterns, staff development, and school organization, from parents, staff, and the community.

Under state statute, the planning and decision-making process is presented as an integrated process (TEC 11.251). Planning is one of six specific decision-making areas in which the district and the District Advisory Committee are involved with in accordance with HISD procedures. The other five areas include budgeting, curriculum, staffing patterns, staff development, and school organization. It is expected that the District Advisory Committee will address the six decision-making areas as interrelated factors that contribute in a coordinated manner toward accomplishing school improvement efforts.

The Superintendent has designated the Officer of Budgeting and Financial Planning to be the liaison to the District Advisory Committee. Monthly update meetings are held and input from the District Advisory Committee is sought.

The Officer of Budgeting and Financial Planning is also charged with providing the community stakeholders information pertaining to budget development. Also, stakeholders are advised on how they can participate and are encouraged to participate in the process. Various media are used to provide information to the stakeholders, such as, e-mail, presentations, and workshops. The community stakeholders range from the Greater Houston Partnership, MALDEF, Chamber of Commerce, Houston Chronicle Editorial Board, and various other organizations.

FISCAL EXCELLENCE, SERVICE DRIVEN.

2021 - 2022
ADOPTED BUDGET BOOK

FINANCIAL SECTION





Financial Section Table of Contents

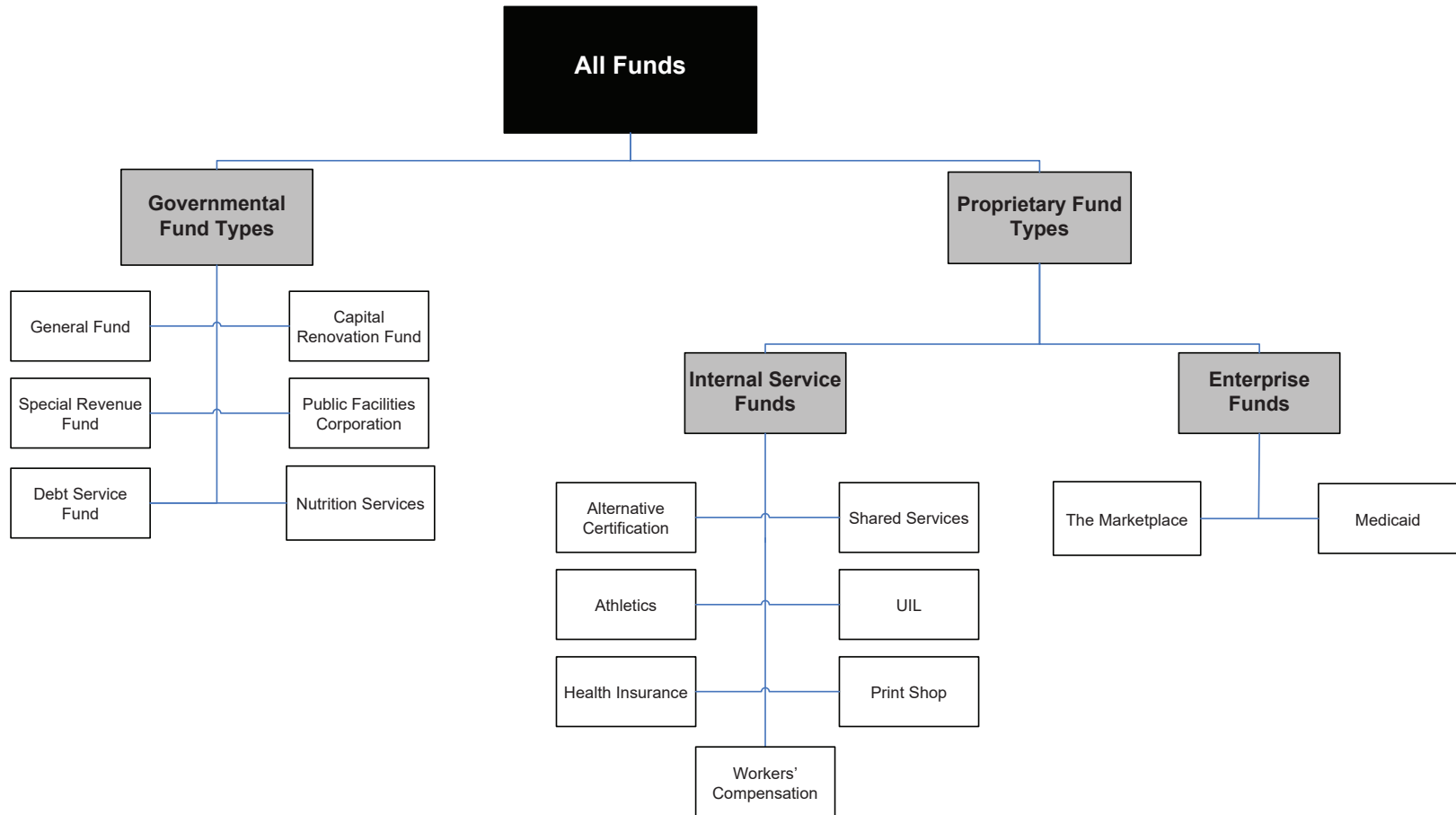
Houston Independent School District

All Funds Structure Diagram / Summary	94
Governmental Funds by Major Object	95
All Governmental Funds and Proprietary Funds Selected Items Summary	96
Governmental Fund Types	98
General Fund	102
Special Revenue	109
Nutrition Services Fund	113
Debt Service Fund	118
Capital Renovation Fund	122
Public Facility Corporation Fund	138
Internal Service Funds	140
Internal Service Funds with Budget Assumptions	141
Health Insurance	145
Workers' Compensation	146
Print Shop	147
Alternative Certification	148
UIL	149
Athletics	150
Special Education Shared Services	151
Virtual Schools	152
Enterprise Funds	153
Enterprise Funds with Budget Assumptions	154
The Marketplace	156
Medicaid	157
Business Development Services	158



All Funds Structure Diagram / Summary

Houston Independent School District



HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

		2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast
Revenues								
5700	Local Sources	\$ 2,080,109,945	\$ 2,148,393,786	\$ 2,098,998,671	\$ 2,185,947,060	\$ 2,271,389,280	\$ 2,362,571,649	\$ 2,389,723,358
5800	State Sources	263,451,706	439,429,082	248,329,249	319,254,904	175,021,773	192,692,065	194,530,951
5900	Federal Sources	352,337,407	332,883,354	352,643,888	341,024,809	330,474,161	347,135,153	352,289,497
	Total Revenue	2,695,899,058	2,920,706,222	2,699,971,808	2,846,226,773	2,776,885,214	2,902,398,867	2,936,543,806
Expenditures								
6100	Payroll Costs	1,557,200,230	1,497,674,020	1,567,075,192	1,605,755,800	1,603,182,728	1,675,262,555	1,694,315,743
6200	Professional and Contracted Services	561,215,465	576,174,311	381,630,367	525,097,280	526,900,642	554,513,967	559,970,942
6300	Supplies and Materials	154,814,941	146,959,467	157,936,441	180,728,896	178,800,214	190,895,641	193,631,887
6400	Other Operating Costs	91,080,894	97,719,985	90,152,609	95,189,287	162,018,068	167,730,649	168,371,021
6500	Debt Service	347,955,504	524,584,715	528,737,072	419,674,323	371,225,998	373,896,805	380,971,365
6600	Capital Outlay	654,927,098	359,081,664	347,406,279	120,448,813	119,370,106	109,188,027	60,048,104
	Total Expenditures	3,367,194,132	3,202,194,161	3,072,937,960	2,946,894,399	2,961,497,756	3,071,487,644	3,057,309,063
	Net Revenue Over (under)	(671,295,074)	(281,487,939)	(372,966,152)	(100,667,626)	(184,612,542)	(169,088,777)	(120,765,257)
Other Sources (Uses)								
7900	Other Resources	516,858,461	271,537,938	305,521,221	138,093,793	71,758,925	66,202,727	66,718,644
8900	Other Uses	(95,936,152)	(58,566,776)	(64,534,378)	(44,589,941)	(29,391,343)	(25,550,081)	(25,832,535)
	Total other Financing sources (uses)	420,922,309	212,971,162	240,986,843	93,503,852	42,367,582	40,652,646	40,886,109
	Net Change in fund balances	(250,372,765)	(68,516,777)	(131,979,309)	(7,163,774)	(142,244,960)	(128,436,131)	(79,879,148)
	Beginning Fund Balance (Estimated)	1,878,347,610	1,627,974,845	1,559,458,068	1,427,478,759	1,433,379,807	1,304,199,669	1,188,828,359
	Cumulative effect of the adoption of GASB 84				13,064,822	13,064,822	13,064,822	13,064,822
	Ending Fund Balance (Estimated)	\$ 1,627,974,845	\$ 1,559,458,068	\$ 1,427,478,759	\$ 1,433,379,807	\$ 1,304,199,668	\$ 1,188,828,360	\$ 1,122,014,033

HOUSTON INDEPENDENT SCHOOL DISTRICT
GOVERNMENTAL AND PROPRIETARY FUNDS SELECTED ITEMS SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2022

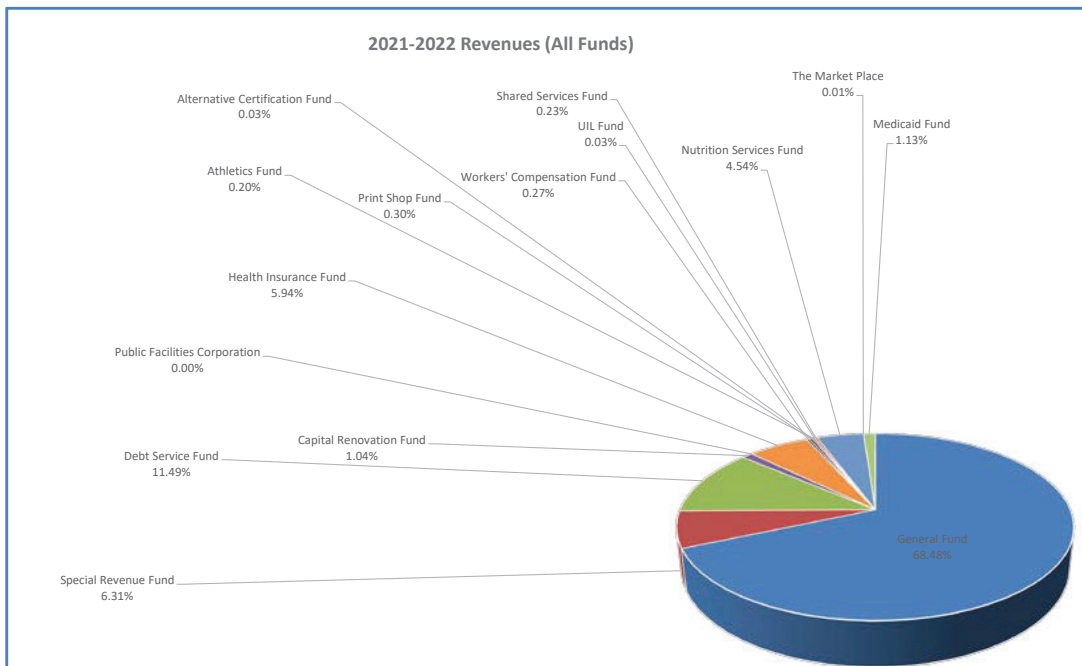
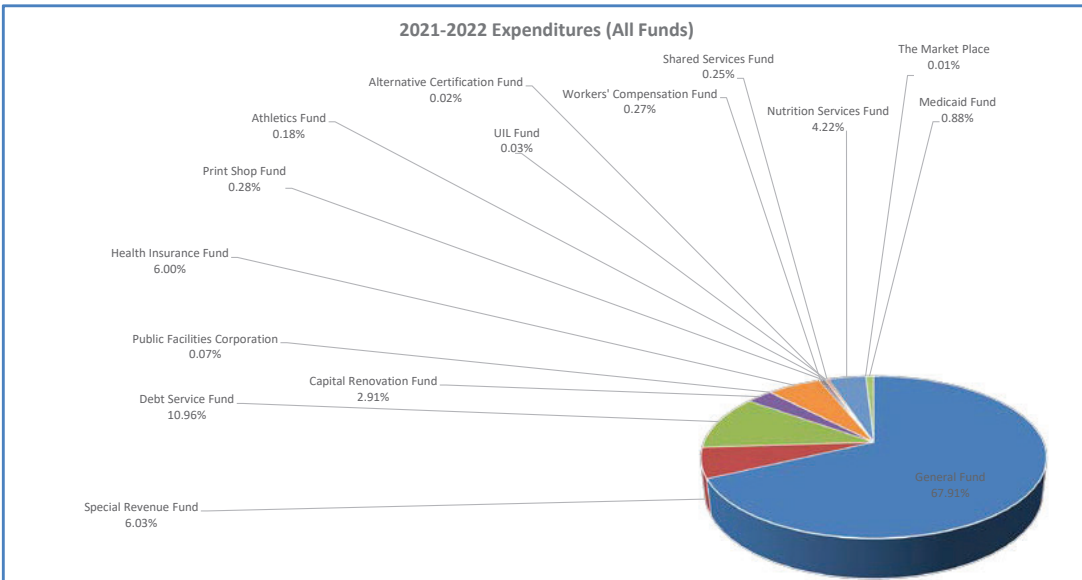
All Governmental and Proprietary Funds	Total All Funds
Total revenue	2,996,406,854
Total expenditures	3,198,305,317
Excess (def.) revenues over (under) expenditures	(201,898,463)
Total other financing sources (uses)	104,679,229 (49,391,343)
Fund balances/Net assets, beginning	1,536,963,287
Fund balances/Net assets, ending	1,403,417,532

Governmental Fund Types	General Fund	Special Revenue Fund	Debt Service Fund	Capital Renovation Fund	Public Facilities Corporation	Nutrition Services Fund	Total Governmental Fund Types
Total revenue	2,081,127,566	195,679,694	329,582,527	32,295,456	-	138,199,971	2,776,885,214
Total expenditures	2,186,550,176	195,679,694	355,975,998	86,360,591	-	136,931,298	2,961,497,757
Excess (def.) revenues over (under) expenditures	(105,422,610)	-	(26,393,471)	(54,065,135)	-	1,268,673	(184,612,543)
Total other financing sources (uses)	42,366,685 (19,020,390)	- -	26,744,350 -	- (8,119,892)	- (2,251,061)	2,647,890 -	71,758,925 (29,391,343)
Fund balances/Net assets, beginning	996,625,712	53,102,081	116,335,814	236,546,476	2,251,061	28,518,663	1,433,379,807
Cumulative effect of the adoption of GASB 84	-	13,064,822	-	-	-	-	13,064,822
Fund balances/Net assets, ending	914,549,397	66,166,903	116,686,693	174,361,448	-	32,435,226	1,304,199,668

Internal Service Fund Types	Health Insurance Fund	Workers' Compensation Fund	Print Shop Fund	Alternative Certification Fund	Athletics Fund	UIL Fund	Shared Services Fund	Virtual Schools Fund	Total Internal Service Fund Types
Total revenue	184,007,000	8,336,060	9,440,740	864,075	6,101,160	980,304	7,195,318	-	216,924,657
Total expenditures	194,810,689	8,668,037	9,194,121	546,010	5,761,030	992,184	7,974,150	-	227,946,221
Excess (def.) revenues over (under) expenditures	(10,803,689)	(331,977)	246,619	318,065	340,130	(11,880)	(778,832)	-	(11,021,564)
Total other financing sources (uses)	43,920	82,370	2,720	5,300	47,210	11,880	40,000	-	233,400
Fund balances/Net assets, beginning	32,385,488	34,626,310	2,882,348	763,815	2,796,692	715,051	3,246,242	146,725	77,562,671
Fund balances/Net assets, ending	21,625,719	34,376,703	3,131,687	1,087,180	3,184,032	715,051	2,507,410	146,725	66,774,507

Proprietary Fund Types	The Market Place	Medicaid Fund	Total Enterprise Fund Types
Total revenue	321,983	2,275,000	2,596,983
Total expenditures	269,598	8,591,741	8,861,339
Excess (def.) revenues over (under) expenditures	52,385	(6,316,741)	(6,264,356)
Total other financing sources (uses)	43 -	32,686,861 (20,000,000)	32,686,904 (20,000,000)
Fund balances/Net assets, beginning	165,632	25,855,177	26,020,809
Fund balances/Net assets, ending	218,060	32,225,297	32,443,357

HOUSTON INDEPENDENT SCHOOL DISTRICT
GOVERNMENTAL AND PROPRIETARY FUNDS SELECTED ITEMS SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2022



* Chart may not add to 100% due to rounding



Governmental Fund Types

Houston Independent School District

Governmental Fund Types are those through which most governmental functions of the district are financed. The acquisition, use and balances of the district's expendable financial resources, and the related liabilities are accounted for through the Governmental Fund Types. The following are the district's major governmental funds:

- **General Fund** – The *General Fund* is the primary operating fund of the district and accounts for all revenues and expenditures of the district not encompassed within other funds.
- **Special Revenue Fund** – The *Special Revenue Fund* is used to account for the proceeds of specific revenue sources (other than private-purpose trust funds or capital projects) such as federal, state or locally financed programs where unused balances can be returned to the grantor at the close of specified project periods.
- **Nutrition Services Fund** – The *Nutrition Services Fund* is used to account for the operations of the breakfast, lunch, snack, and dinner programs offered and managed through the district's own Nutrition Services Department.
- **Debt Service Fund** – The *Debt Service Fund* is used to account for the accumulation of resources for, and the retirement of, general long-term debt and related costs.
- **Capital Renovation Fund** – The *Capital Renovation Fund* is used to account for financial resources to be used for the acquisition, renovation or construction of major capital facilities.
- **Public Facility Corporation (a non-major governmental fund)** – The *Public Facilities Corporation* is used to account for financial resources to be used for the acquisition, renovation, or construction of district facilities.

They are presented on the following pages with four historical years, adopted budget, along with three years of budget forecasts. Budget forecasting is one of the various tools used in the budget development process annually. Budget forecasts assumptions are included to identify projected revenue and other resources, expenditure demands, and changes in fund balance for the upcoming years. The figures are meant for planning purposes only and are subject to change.

Classifications of Fund Balances:

The following table shows fund balances as of June 30, 2021.

Fund Balances	Major			NonMajor		Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Renovation Fund	Capital Renovation-PFC	
Nonspendable	20,562,375	-	-	-	-	20,562,375
Restricted	-	81,620,744	116,335,814	205,617,002	2,251,061	405,824,621
Committed	94,146,930	-	-	-	-	94,146,930
Assigned	325,593,638	-	-	30,929,474	-	356,523,112
Unassigned	556,322,769	-	-	-	-	556,322,769
Total Fund Balances	996,625,712	81,620,744	116,335,814	236,546,476	2,251,061	1,433,379,807

Other Post-Employment Benefit Plans (OPEB)

Health Care Plan Description (TRS-Care)

The district participates in the Texas Public School Retired Employees Group Insurance Program (TRS-Care). It is a multiple-employer, cost-sharing defined Other Post-Employment Benefit (OPEB) plan that has a special funding situation. The plan is administered through a trust by the Teacher Retirement System of Texas (TRS) Board of Trustees. It is established and administered in accordance with the Texas Insurance Code, Chapter 1575.

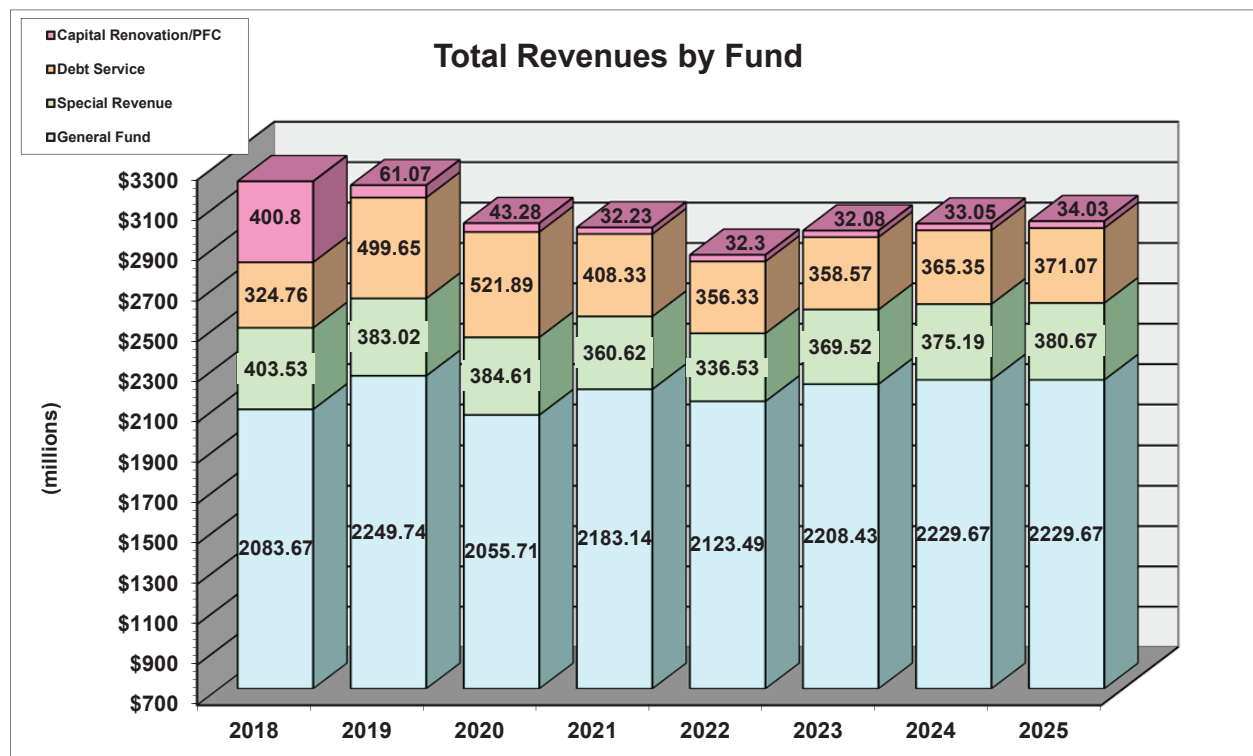
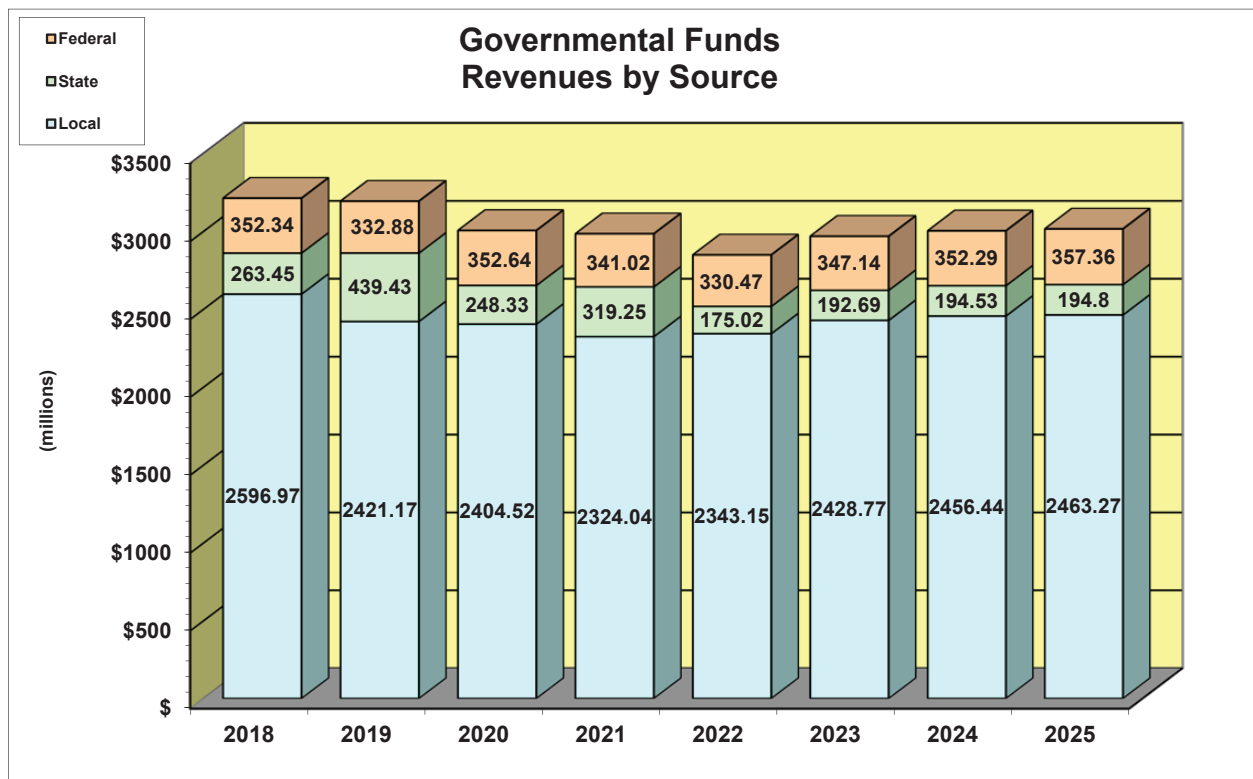
Employees of the system who retire with 10 or more years of eligible service credit and meet the Rule of 80 or are at least 65 years of age continue to receive health care and basic life insurance benefits through the Texas Employees Group Benefits Program (GBP) of the State Retiree Health Plan (SRHP) in accordance with Texas Insurance Code, Chapter 1551.

The district's **Accrued Obligation for Post-Employment Benefits** – as of June 30, 2021 net pension liability was \$540,884,130.

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES								
Property taxes	1,983,988,484	2,024,206,276	2,010,279,432	2,115,531,365	2,222,612,404	2,304,966,050	2,330,598,616	2,337,414,121
Earnings on investments	25,732,548	41,075,498	24,338,742	2,781,757	2,355,000	2,429,000	2,415,000	2,390,000
Miscellaneous local sources	70,388,913	83,112,013	64,380,498	67,633,938	46,421,876	55,176,599	56,709,742	57,847,106
State sources	263,451,706	439,429,082	248,329,248	319,254,904	175,021,773	192,692,064	194,530,952	194,800,757
Federal sources	352,337,407	332,883,354	352,643,888	341,024,809	330,474,161	347,135,153	352,289,497	357,359,384
Total revenues	2,695,899,058	2,920,706,223	2,699,971,808	2,846,226,773	2,776,885,214	2,902,398,866	2,936,543,806	2,949,811,368
EXPENDITURES BY FUNCTION								
Current								
Instruction	1,196,178,528	1,099,683,185	1,202,777,885	1,196,269,543	1,245,457,881	1,330,005,704	1,342,851,482	1,344,355,141
Instructional resources and media services	9,436,233	9,953,448	7,841,317	9,116,676	8,933,122	9,239,336	9,328,178	9,328,246
Curriculum development and instructional staff development	68,555,448	61,344,044	57,587,847	61,482,497	52,665,944	59,605,135	60,186,802	60,411,063
Instructional leadership	29,936,424	34,238,527	33,514,852	37,690,930	32,336,152	37,700,870	38,067,825	38,184,593
School leadership	151,711,305	146,089,651	151,004,365	147,505,862	149,500,855	155,578,113	157,074,426	157,084,146
Guidance, counseling, and evaluation services	62,330,230	64,754,757	78,083,313	80,091,127	76,471,131	82,776,299	83,577,900	83,728,942
Social work services	3,038,670	9,745,580	14,372,266	19,475,168	24,360,454	22,513,358	22,730,781	22,755,697
Health services	21,626,132	23,797,821	24,846,323	49,808,556	25,743,695	26,703,907	26,961,939	26,995,117
Student (pupil) transportation	72,577,424	63,477,203	58,804,058	51,077,454	62,091,279	69,085,434	69,752,331	69,820,967
Food services	124,090,805	128,717,953	112,485,682	84,259,938	135,622,015	134,683,525	139,381,164	142,450,894
Extracurricular activities	21,400,667	16,468,189	20,549,019	29,528,800	12,817,311	12,423,078	12,542,801	12,549,896
General administration	40,567,588	44,963,888	37,876,811	38,408,254	52,199,129	52,749,557	53,220,951	53,290,519
Facilities maintenance and operations	240,650,346	199,210,132	195,632,262	217,615,229	213,525,913	215,434,973	217,525,917	217,556,196
Security and monitoring services	26,041,443	24,356,065	24,918,852	31,148,808	28,888,077	29,239,030	29,520,210	29,521,135
Data processing services	71,130,255	60,175,446	67,147,720	114,020,696	78,063,202	66,232,552	66,869,915	66,883,361
Community services	8,216,172	8,079,861	14,720,370	12,840,111	7,445,187	12,352,624	12,475,032	12,570,439
Juvenile justice alternative education programs	792,000	792,000	792,000	792,000	792,000	823,680	831,600	831,600
Contracted Instructional Services Between Public Schools	-	-	-	-	-	-	-	-
Payments to Tax increment fund	56,170,397	58,465,450	61,321,789	61,491,720	69,106,766	71,871,037	72,562,104	72,562,104
Tax appraisal and collection	13,814,336	14,990,752	14,980,471	15,517,042	16,108,790	16,753,142	16,914,230	16,914,230
Chapter 41/Purchase of WADA	204,404,117	265,231,840	80,843,995	197,810,414	213,265,281	221,795,892	223,928,545	223,928,545
Debt service								
Principal	216,850,992	216,959,476	222,246,235	239,412,882	247,725,073	260,960,000	275,570,000	289,025,000
Interest and fiscal charges	131,104,511	145,515,239	137,675,568	131,211,441	123,500,925	112,960,290	105,434,821	97,838,255
Payment to escrow agents	-	162,110,000	168,815,269	49,050,000	-	-	-	-
Capital outlay								
Facilities acquisition and construction	593,524,936	339,354,225	280,500,797	67,622,124	83,145,462	70,000,108	20,000,109	10,000,110
Intergovernmental charges								
Fiscal agent/member districts of shared services arrangements	3,045,173	3,719,430	3,598,894	3,647,127	1,732,113	-	-	-
Total expenditures	3,367,194,132	3,202,194,162	3,072,937,960	2,946,894,399	2,961,497,757	3,071,487,644	3,057,309,063	3,058,584,195
Excess (deficiency) of revenues over (under) expenditures	(671,295,074)	(281,487,939)	(372,966,152)	(100,667,626)	(184,612,543)	(169,088,777)	(120,765,256)	(108,772,827)
OTHER FINANCING SOURCES (USES)								
Transfers in	151,069,290	85,807,398	86,844,378	67,089,941	49,392,240	42,941,375	43,233,625	42,135,000
Transfers out	(95,936,152)	(59,807,398)	(64,534,378)	(44,589,941)	(29,391,343)	(25,550,081)	(25,832,535)	(24,733,910)
Capital leases	23,481,683	-	35,099,520	-	22,366,685	23,261,352	23,485,019	23,485,019
Issuance of bonds and other debt	-	159,945,000	148,895,000	-	-	-	-	-
Issuance of refunding debt	-	-	17,082,670	45,675,000	-	-	-	-
Premium on the sale of bonds	261,575,000	2,650,288	-	-	-	-	-	-
Premium on the sale of refunding bonds	-	-	-	3,608,782	-	-	-	-
Proceeds from sale of capital assets	40,253,761	1,240,622	1,302,706	472,372	-	-	-	-
Insurance proceeds	40,478,727	23,135,252	16,296,947	21,247,698	-	-	-	-
Payments to escrow agents - advance refunding	-	-	-	-	-	-	-	-
Total other financing sources (uses)	420,922,309	212,971,162	240,986,843	93,503,852	42,367,582	40,652,647	40,886,110	40,886,110
Net change in fund balances	(250,372,765)	(68,516,777)	(131,979,309)	(7,163,774)	(142,244,961)	(128,436,130)	(79,879,147)	(67,886,717)
Fund balances, beginning								
Cumulative effect of the adoption of GASB 84	-	-	-	13,064,822	13,064,822	13,064,822	13,064,822	13,064,822
Fund balances - beginning - as restated	1,878,347,610	1,627,974,845	1,559,458,068	1,440,543,581	1,446,444,629	1,317,264,490	1,201,893,181	1,135,078,857
Fund balances, ending	1,627,974,845	1,559,458,068	1,427,478,759	1,433,379,807	1,304,199,668	1,188,828,359	1,122,014,035	1,067,192,139

Note: The Nutrition Services Fund was previously a proprietary fund. It was reclassified as a governmental fund effective fiscal year 2017-2018.





General Fund

Houston Independent School District

The **General Fund** is the district's principal fund, accounting for the majority of current operating expenditures. Recorded in the General Fund are transactions encompassing the approved current operating budget, related revenues, expenditures, assets, liabilities, and fund balance. Financial transactions of the district are recorded in detail in the general ledger by objects and functions within projects and programs. This fund has often been described as an operating or current fund and includes revenues from an ad valorem local maintenance tax, state funding, and other sources such as tuition, fees, and investment earnings.

The district has four sources of revenue: Local, State, Federal, and Other

Local Sources

Current property tax revenue (levy) is the district's largest revenue source in the amount of \$1,878,069,877 or 88.44 percent of all General Fund Revenues. The district has been seeing significant increases in the local roll values as shown in the Informational Section of this document. However, unlike many city and county tax rolls HISD does not keep all of the increase in tax revenues generated. Under the state funding formula, as local property values rise the state reduces their share of public education. In fact, the state share of formula revenue in HISD has decreased from a high of 21.25 percent in 2012-2013 to an estimated -7.35 percent in 2021-2022. The negative state aid is due to recapture and discussed later in this document.

The revenue projections used for 2021-2022 are based off the certified estimated roll value that the district receives in April of each fiscal year. The district works with the Harris County Appraisal District (HCAD) early in the year, usually around February, to determine a starting point for tax revenue projections. These projections are used to build early estimates of the district's budget resources and help with the planning and ranking of programs in the upcoming years. The district has traditionally taken a conservative approach in early revenue projections and in the past has been able to fund projects on a ranked planning list.

State Sources

State sources include the Foundation School Program (FSP) which is formula driven based off the district's property values and student counts at approximately \$32.5 million for 2021-2022. Available School Fund (ASF) is revenue from the states permanent fund and is revenue earned on a per capita basis for education by all school districts as outlined in the state's constitution at approximately \$37 million. Also included is pass-through funding of \$87 million for the state's contribution to the Texas Teacher's Retirement System (TRS). Total state funding (including the pass-through funds) is approximately 7.4 percent of the total revenues of the district. Without the pass-through funds the state funding is approximately 3.3 percent of total operating revenues.

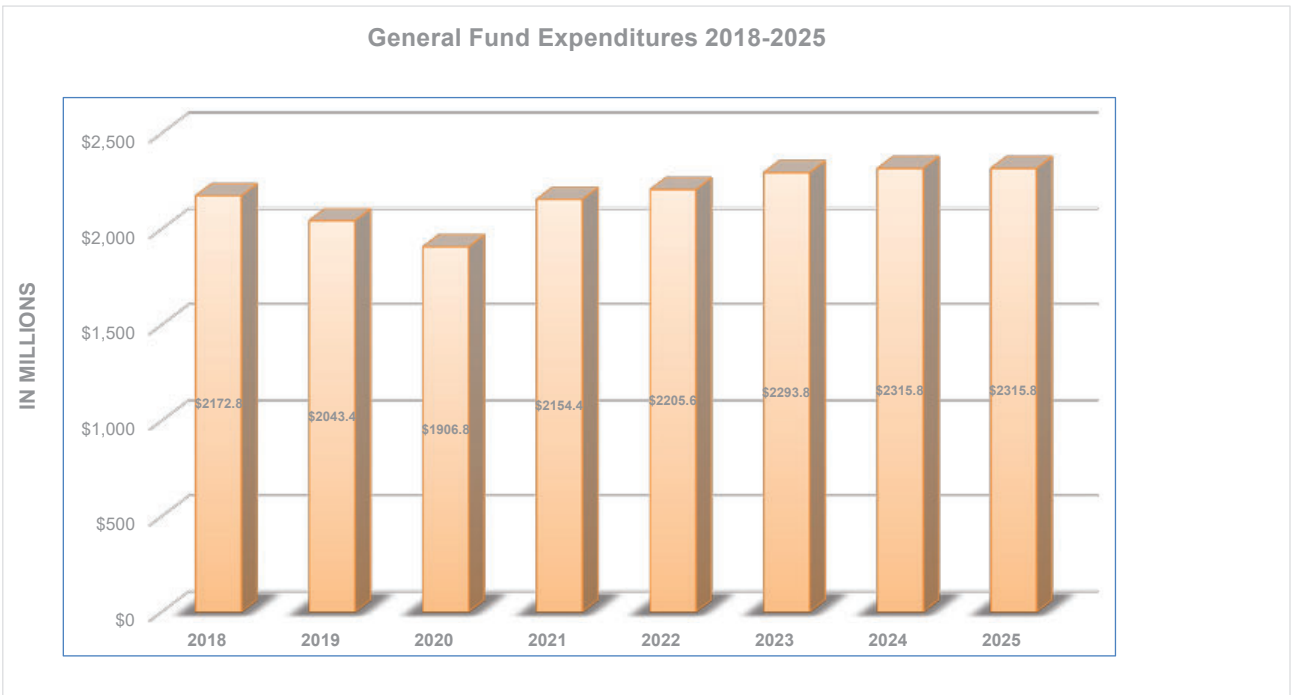
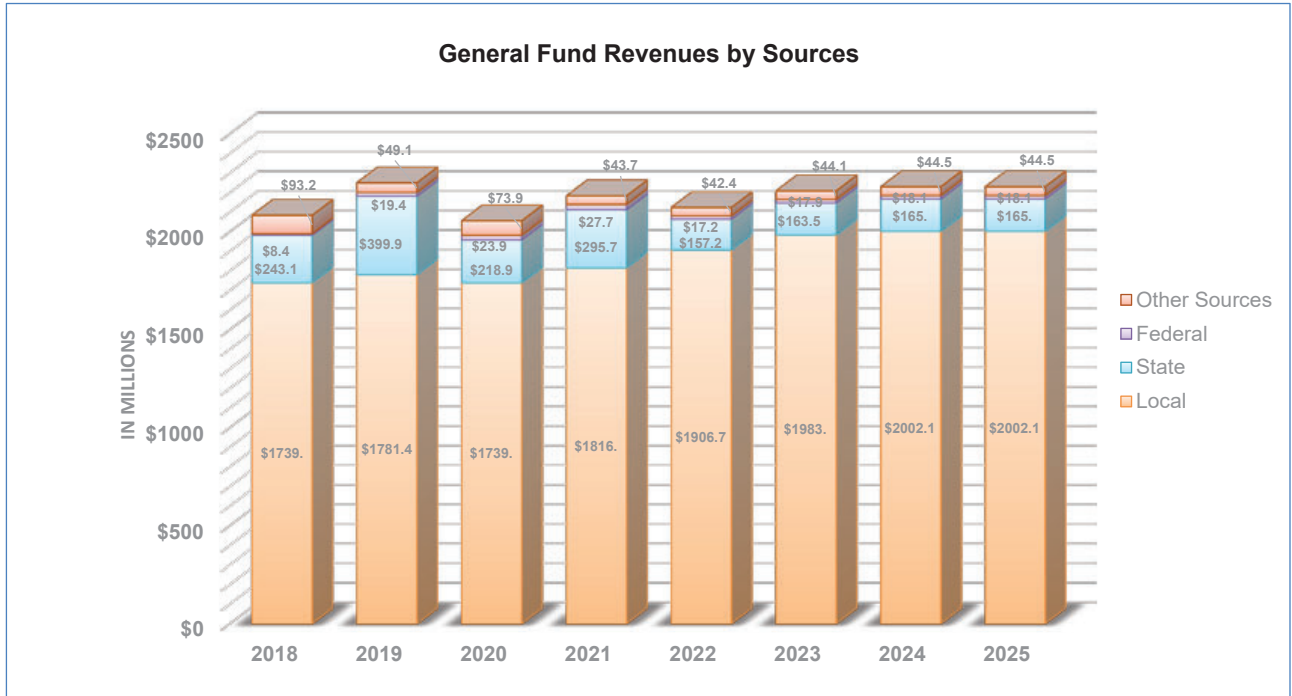
Federal Sources

Federal sources total \$17.23 million and include Build America Bond subsidy payment of \$4.5 million, federal revenue from TEA (indirect cost) of \$5 million, federal revenue (Texas Department of Agriculture) indirect cost of \$5.5 million, direct federal revenue \$300,000 and revenue for the JROTC staff from the Army, Air Force, and Navy in the amount of \$1.93 million.

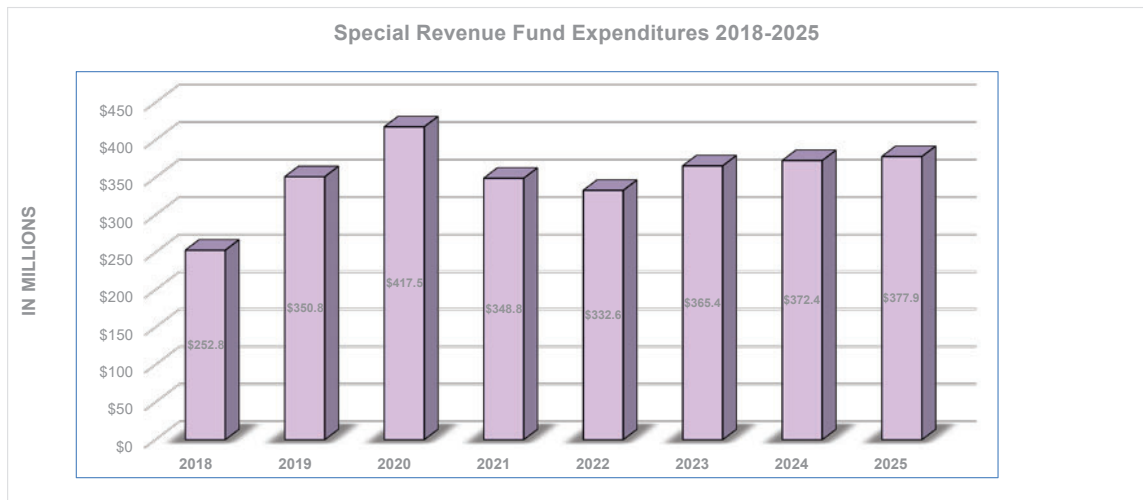
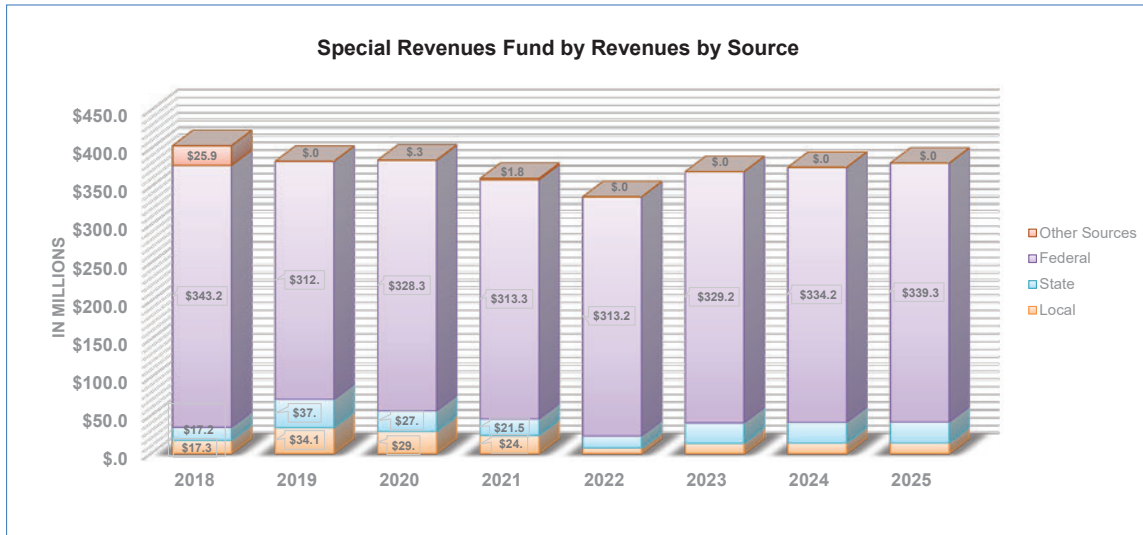
Other Sources

Other sources are transfers from the district's Medicaid program of \$20 million.

HOUSTON INDEPENDENT SCHOOL DISTRICT
GENERAL FUND AND SPECIAL REVENUE FUND REVENUES
FOR THE FISCAL YEAR ENDED JUNE 30, 2022



HOUSTON INDEPENDENT SCHOOL DISTRICT
GENERAL FUND AND SPECIAL REVENUE FUND REVENUES
FOR THE FISCAL YEAR ENDED JUNE 30, 2022



Note:
Nutrition Services schedule totals are combined with Special Revenue schedule to capture all Special Revenue revenues, expenditures, and changes in fund balance due to reclassification of Nutrition Services fund as a Governmental Fund.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES								
Property taxes	1,710,326,173	1,747,189,582	1,715,002,326	1,801,428,452	1,895,069,877	1,970,872,672	1,989,823,371	1,989,823,371
Earnings on investments	10,408,645	19,083,204	14,027,724	2,342,077	2,200,000	2,288,000	2,310,000	2,310,000
Miscellaneous local sources	18,246,935	15,082,252	9,972,928	12,241,775	9,453,620	9,831,765	9,926,301	9,926,301
State sources	243,073,835	399,872,504	218,933,263	295,665,220	157,174,069	163,461,032	165,032,772	165,032,772
Federal sources	8,381,410	19,372,818	23,877,840	27,712,808	17,230,000	17,919,200	18,091,500	18,091,500
Total revenues	1,990,436,998	2,200,600,360	1,981,814,081	2,139,390,332	2,081,127,566	2,164,372,669	2,185,183,944	2,185,183,944
EXPENDITURES								
Current								
Instruction	1,054,217,502	970,793,048	996,399,361	1,081,410,519	1,135,700,518	1,181,128,538	1,192,485,544	1,192,485,544
Instructional resources and media services	9,246,603	9,822,477	7,798,643	9,071,254	8,877,520	9,232,621	9,321,396	9,321,396
Curriculum development and instructional staff development	27,141,888	29,267,000	29,215,532	33,204,034	35,962,547	37,401,049	37,760,675	37,760,675
Instructional leadership	20,307,711	20,820,355	20,983,417	23,904,023	25,134,311	26,139,683	26,391,026	26,391,026
School leadership	148,888,990	142,326,291	149,489,190	146,408,036	148,669,010	154,615,771	156,102,461	156,102,461
Guidance, counseling, and evaluation services	47,489,488	50,299,761	60,053,228	63,467,347	65,403,532	68,019,673	68,673,708	68,673,708
Social work services	1,699,752	8,429,482	12,142,590	16,938,834	19,275,453	20,046,471	20,239,225	20,239,225
Health services	18,657,747	19,312,797	21,317,891	48,100,766	22,518,241	23,418,971	23,644,154	23,644,154
Student (pupil) transportation	69,146,802	59,243,844	53,629,143	46,389,028	59,893,990	62,289,750	62,888,690	62,888,690
Food services	-	-	234,114	2,741,097	-	-	-	-
Extracurricular activities	19,493,953	15,549,148	16,107,773	14,536,297	11,269,840	11,720,633	11,833,332	11,833,332
General administration	37,861,920	41,097,974	32,135,554	32,663,797	40,251,576	41,861,639	42,264,154	42,264,154
Facilities maintenance and operations	226,626,540	195,853,168	192,496,074	211,943,777	205,844,817	214,078,610	216,137,058	216,137,058
Security and monitoring services	25,073,050	22,606,971	24,179,218	27,507,090	28,026,356	29,147,410	29,427,674	29,427,674
Data processing services	64,835,876	54,951,868	62,025,501	65,812,348	62,405,029	64,901,230	65,525,280	65,525,280
Community services	2,294,499	2,135,207	3,828,274	2,631,134	2,794,599	2,906,383	2,934,329	2,934,329
Juvenile justice alternative education programs	792,000	792,000	792,000	792,000	792,000	823,680	831,600	831,600
Tax increment zone payments	56,170,397	58,465,450	61,321,789	61,491,720	69,106,766	71,871,037	72,562,104	72,562,104
Contracted instructional services between public schools	-	-	-	-	-	-	-	-
Tax appraisal and collection	13,814,336	14,990,752	14,980,471	15,517,042	16,108,790	16,753,142	16,914,230	16,914,230
Chapter 41/Purchase of WADA	204,404,117	265,231,840	80,843,995	197,810,414	213,265,281	221,795,892	223,928,545	223,928,545
Debt service								
Principal	14,216,599	8,764,959	14,420,016	13,611,426	14,500,000	15,080,000	15,225,000	15,225,000
Interest and fiscal charges	498,626	181,903	575,307	1,207,310	750,000	780,000	787,500	787,500
Capital outlay								
Facilities acquisition and construction	21,463,684	269,834	8,635,291	1,340,201	-	-	-	-
Total expenditures	2,084,342,080	1,991,206,129	1,863,604,372	2,118,499,494	2,186,550,176	2,274,012,183	2,295,877,685	2,295,877,685
Excess (deficiency) of revenues over (under) expenditures	(93,905,082)	209,394,231	118,209,709	20,890,838	(105,422,610)	(109,639,515)	(110,693,741)	(110,693,741)
OTHER FINANCING SOURCES (USES)								
Transfers in	29,274,879	26,000,000	22,500,000	22,500,000	20,000,000	20,800,000	21,000,000	21,000,000
Transfers out	(88,500,216)	(52,214,349)	(43,199,832)	(35,912,972)	(19,020,390)	(19,781,206)	(19,971,410)	(19,971,410)
Capital leases	23,481,683	-	35,099,520	-	22,366,685	23,261,352	23,485,019	23,485,019
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Insurance proceeds	40,478,727	23,135,252	16,296,947	21,247,698	-	-	-	-
Total other financing sources (uses)	4,735,073	(3,079,097)	30,696,635	7,834,726	23,346,295	24,280,147	24,513,610	24,513,610
Net change in fund balances	(89,170,009)	206,315,134	148,906,344	28,725,564	(82,076,315)	(85,359,369)	(86,180,131)	(86,180,131)
Fund balances, beginning	701,848,679	612,678,670	818,993,804	967,900,148	996,625,712	914,549,397	829,190,028	743,009,897
Fund balances, ending	612,678,670	818,993,804	967,900,148	996,625,712	914,549,397	829,190,028	743,009,897	656,829,766

Budget Forecast Assumptions

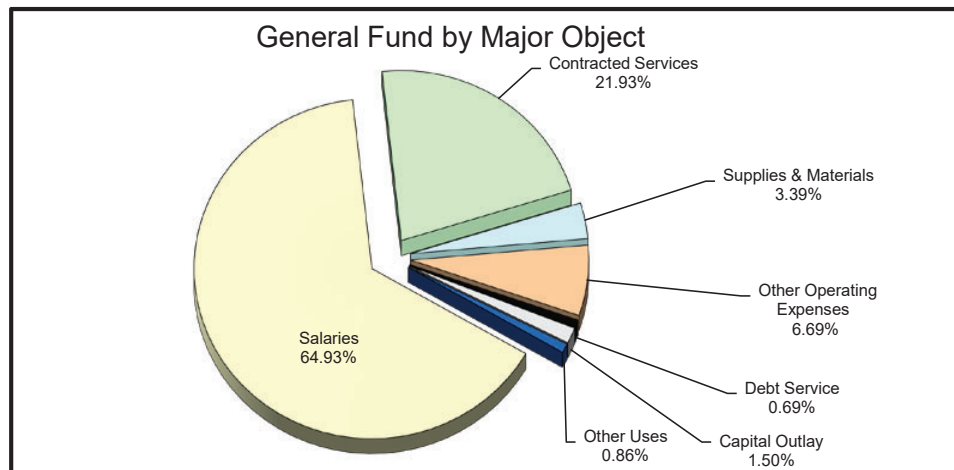
Tax roll increase at 4 percent, 5 percent, and 5 percent respectively.
No salary forecast included in estimates
Average Daily Attendance is reduced by 9,773 in 2022-2023, and kept level thereafter.
Maintenance and Operations tax rate declines as property value's increase based on tax compression.
No forecast or assumptions included for legislative session beginning in 2022
See the discussion in the executive summary on school finance from the 86th legislative session.
Debt Principal and Interest is primarily the Power Up Program.
Deficit budget adopted which will be covered through salary fallout.

Excess Revenue (Previously called Recapture)

The recapture calculation was changed in the 86th legislative session and became excess revenue. District revenues are now capped at the district's Total Cost of Tier I, Tier II, and other funding. For HISD other funding is the Tax Increment Reinvestment Zone pass through funding.

HOUSTON INDEPENDENT SCHOOL DISTRICT
EXPENDITURES BY FUNCTION AND MAJOR OBJECT - GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022

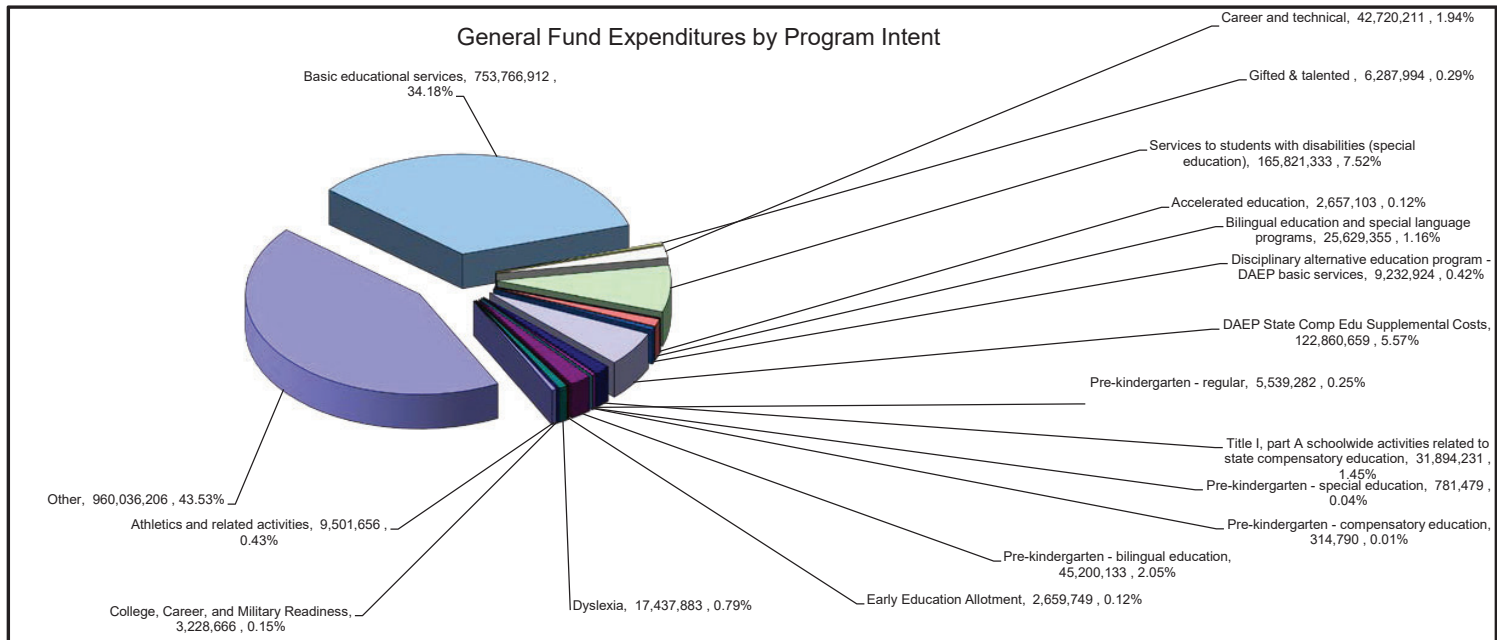
Function	Function Name	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Service 6500	Capital Outlay 6600	Other Uses 8900	Function Totals
11	Instruction	912,597,771	99,391,566	50,789,148	47,678,663	-	25,243,369	-	1,135,700,518
12	Instructional resources and media services	7,621,800	1,222,985	25,413	7,322	-	-	-	8,877,520
13	Curriculum development and instructional staff development	32,747,438	1,709,230	695,506	742,632	-	67,741	-	35,962,547
21	Instructional leadership	21,993,316	1,590,575	353,953	1,105,100	-	91,366	-	25,134,311
23	School leadership	142,752,922	4,584,196	861,876	278,078	-	191,938	-	148,669,010
31	Guidance, counseling, and evaluation services	48,099,807	13,935,914	1,396,605	291,971	-	1,679,235	-	65,403,532
32	Social work services	17,691,207	553,000	976,246	55,000	-	-	-	19,275,453
33	Health services	21,486,607	168,931	559,303	73,400	-	230,000	-	22,518,241
34	Student (pupil) transportation	46,255,860	803,489	7,980,849	1,853,792	-	3,000,000	-	59,893,990
35	Food services	-	-	-	-	-	-	-	-
36	Extracurricular activities	3,824,432	6,930,873	271,841	242,694	-	-	-	11,269,840
41	General administration	26,482,993	8,819,486	866,350	3,682,298	-	400,449	-	40,251,576
51	Facilities maintenance and operations	92,568,295	83,961,520	8,962,788	20,330,214	-	22,000	-	205,844,817
52	Security and monitoring services	24,937,805	1,198,718	494,385	1,390,008	-	5,440	-	28,026,356
53	Data processing services	30,613,413	28,366,455	576,751	776,349	-	2,072,061	-	62,405,029
61	Community services	2,399,170	365,521	15,908	14,000	-	-	-	2,794,599
71	Debt services	-	-	-	-	15,250,000	-	-	15,250,000
81	Facilities acquisition and construction	-	-	-	-	-	-	-	-
91	Contracted instructional services between public schools	-	213,265,281	-	-	-	-	-	213,265,281
95	Juvenile justice alternative education programs	-	792,000	-	-	-	-	-	792,000
96	Other financing sources (uses)	-	-	-	-	-	-	19,020,390	19,020,390
97	Payments to tax increment fund	-	-	-	69,106,766	-	-	-	69,106,766
99	Other intergovernmental charges	3,867	16,104,923	-	-	-	-	-	16,108,790
Major Object Totals		1,432,076,704	483,764,663	74,826,922	147,628,288	15,250,000	33,003,599	19,020,390	2,205,570,566



* Chart may not add to 100% due to rounding.

Houston Independent School District
GENERAL FUND EXPENDITURES BY PROGRAM INTENT & MAJOR OBJECT
FOR THE FISCAL YEAR ENDED JUNE 30, 2022

Program Intent Code	Program Intent Code Description	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Service 6500	Capital Outlay 6600	Transfers Out 8900	Program Intent Totals
11	Basic educational services	623,816,955	65,462,080	29,234,383	10,565,713	-	24,687,780	-	753,766,912
21	Gifted & talented	4,784,458	178,873	1,211,956	92,807	-	19,900	-	6,287,994
22	Career and technical	36,325,188	1,494,037	2,461,156	2,255,356	-	184,474	-	42,720,211
23	Services to students with disabilities (special education)	134,334,520	28,135,907	2,241,909	913,111	-	195,886	-	165,821,333
24	Accelerated education	2,414,358	12,314	170,561	19,867	-	40,003	-	2,657,103
25	Bilingual education and special language programs	19,632,993.03	2,144,641	3,615,933	191,722	-	44,066	-	25,629,355
28	Disciplinary alternative education program - DAEP basic services	7,087,995	1,523,720	371,900	99,313	-	149,996	-	9,232,924
29	DAEP State Comp Edu Supplemental Costs	81,133,441	7,463,058	3,304,193	30,903,668	-	56,300	-	122,860,659
30	Title I, part A schoolwide activities related to state compensatory education	30,483,925	22,175	868,573	519,558	-	-	-	31,894,231
32	Pre-kindergarten - regular	5,539,282	-	-	-	-	-	-	5,539,282
33	Pre-kindergarten - special education	776,925	-	4,554	-	-	-	-	781,479
34	Pre-kindergarten - compensatory education	308,778	-	6,012	-	-	-	-	314,790
35	Pre-kindergarten - bilingual education	31,411,519	6,250,684	5,476,627	2,009,737	-	51,566	-	45,200,133
36	Early Education Allotment	2,497,799	108,451	42,425	11,074	-	-	-	2,659,749
37	Dyslexia	11,805,998	1,651,770	2,990,055	990,060	-	-	-	17,437,883
38	College, Career, and Military Readiness	3,228,666	-	-	-	-	-	-	3,228,666
91	Athletics and related activities	3,565,410	5,611,767	256,229	68,250	-	-	-	9,501,656
99	Other	432,928,495	363,705,185	22,570,456	98,988,053	15,250,000	7,573,628	19,020,390	960,036,206
Major Object Totals		\$ 1,432,076,704	\$ 483,764,663	\$ 74,826,922	\$ 147,628,288	\$ 15,250,000	\$ 33,003,599	\$ 19,020,390	\$ 2,205,570,566



* Chart may not add to 100% due to rounding.

General Fund Ending Fund Balance Detail				
Fund Balance Categories	6/30/2018	6/30/2019	6/30/2020	6/30/2021
Nondisposable	11,394,093	11,893,235	14,510,708	20,562,375
Restricted	-	-	-	-
Committed	46,364,840	46,364,840	46,364,840	94,146,930
Assigned	165,504,729	248,407,583	251,970,374	325,593,638
Unassigned	389,415,008	512,328,146	655,054,226	556,322,769
	612,678,670	818,993,804	967,900,148	996,625,712
Assigned fund balances				
Designated for Auto / General Liability	3,000,000	3,697,423	4,541,910	6,148,958
Designated for Incentive Pay Prgrm	-	-	-	-
Designated for Insurance Programs	25,000,000	25,000,000	25,000,000	25,000,000
Designated for ERP Projects	30,589,556	30,332,277	12,951,087	12,951,087
Reserve for Encumbrances	51,152,797	20,070,592	57,112,528	147,563,369
Designated for School Carryforward	454,126	282,067	-	-
Instructional Stabilization		133,930,224	133,930,224	133,930,224
PFC Debt Service/Capital Projects	55,308,250	35,095,000	18,434,625	
SAP Reimplementation Project	-	-	-	-
Total Assigned fund balances	165,504,729	248,407,583	251,970,374	325,593,638
Committed fund balances				
Designated for Operations	46,364,840	46,364,840	46,364,840	
Total Committed fund balances	46,364,840	46,364,840	46,364,840	-
Nondisposable fund balances				
Reserve for Inventories & Prepaids	11,394,093	11,893,235	14,510,708	
Total nondisposable fund balances	11,394,093	11,893,235	14,510,708	-
Restricted fund balances				
Reserved for Cap Acquisition Prgrm	-	-	-	-
Total restricted fund balances	-	-	-	-
Unassigned				
Unassigned fund balances	389,415,008	512,328,146	655,054,226	556,322,769
Total unassigned fund balance	389,415,008	512,328,146	655,054,226	556,322,769

Financial Highlights

The District's governmental funds financial statements reported a combined ending fund balance of \$1.433 billion. This balance consists of \$997 million in the General Fund of which \$326 million is assigned, \$21 million is nondisposable, \$94 million is committed, and \$556 million is unassigned and available for spending at the District's discretion. The total restricted fund balance of \$406 million consists of the Special Revenue Fund, the Debt Service Fund, the Capital Renovation Fund, and the Nonmajor Capital Renovation Fund – PFC. The Capital Renovation Fund's fund balance also includes \$31 million in assigned.



Special Revenue Fund

Houston Independent School District

The **Special Revenue Fund** accounts for all designated-purpose monies received in the form of federal, state, or local grants. These grants, referred to as projects, are awarded to the Houston Independent School District for the purpose of accomplishing specified educational tasks; therefore, revenues and expenditures are recorded by project or similar groups of projects related by funding to accomplish the purpose of accounting for each grant.

Budget Assumptions

HISD continues to seek out and obtain grant funding for supplemental services for students. The Special Revenue Budget was based off of several assumptions.

- TEA has not released planning entitlements for 2021-2022. HISD has begun planning, prioritizing, and renewing the process for programs with projected planning amounts
- Title I, Part A projections were based on TEA released planning amounts for 2021-2022
- Title I, Part C projections were based on TEA released planning amounts for 2021-2022
- Title I, Part D projections were based on TEA released planning amounts for 2021-2022
- Title II, Part A projections were based on TEA released planning amounts for 2021-2022
- Title III, Part A LEP projections were based on TEA released planning amounts for 2021-2022
- Title III Immigrant projections were based on TEA released planning amounts for 2021-2022
- Title IV, Part A projections were based on TEA released planning amounts for 2021-2022
- Special Education Student Funding- IDEA, Part B and Part C was projected based on a permanent formula that includes a base amount, district enrollment of all students, and students on free and reduced-price lunch districtwide.
- Carl D. Perkins Act IV projections were based on TEA released planning amounts for 2021-2022
- Local and State sources are not included in the planning amounts for 2021-2022 due to no planning amounts being released for FY 2020 and/or FY 2021. The budget will be adjusted throughout 2021-2022 as grant awards are received.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - SPECIAL REVENUE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES								
Earnings on investments	-	-	-	-	-	-	-	-
Miscellaneous local sources	17,290,516	28,108,792	22,436,554	23,022,617	4,756,791	8,985,420	9,075,274	9,166,027
State sources	17,185,125	36,424,706	26,473,334	20,973,810	15,310,110	26,390,213	26,654,115	26,920,656
Federal sources	215,902,850	186,165,404	238,751,950	216,857,178	175,612,793	194,025,148	195,965,398	197,925,052
Total revenues	250,378,491	250,698,902	287,661,838	260,853,605	195,679,694	229,400,781	231,694,787	234,011,735
EXPENDITURES								
Current								
Instruction	141,961,026	128,890,137	206,378,524	114,859,024	109,757,363	148,877,166	150,365,938	151,869,597
Instructional resources and media services	189,630	130,971	42,674	45,422	55,602	6,715	6,782	6,850
Curriculum development and Instructional staff development	41,413,560	32,077,044	28,372,315	28,278,463	16,703,397	22,204,086	22,426,127	22,650,388
Instructional leadership	9,628,713	13,418,172	12,531,435	13,786,907	7,201,841	11,561,187	11,676,799	11,793,567
School leadership	2,822,315	3,763,360	1,515,175	1,097,826	831,845	962,342	971,965	981,685
Guidance, counseling, and evaluation services	14,840,742	14,454,996	18,030,085	16,623,780	11,067,599	14,756,626	14,904,192	15,053,234
Social work services	1,338,918	1,316,098	2,229,676	2,536,334	5,085,001	2,466,887	2,491,556	2,516,472
Health services	2,968,385	4,485,024	3,528,432	1,707,790	3,225,454	3,284,936	3,317,785	3,350,963
Student (pupil) transportation	3,430,622	4,233,359	5,174,915	4,688,426	2,197,289	6,795,684	6,863,641	6,932,277
Food services	45,849	-	15,757	-	2,221	-	-	-
Extracurricular activities	1,906,714	919,041	4,441,246	14,992,503	1,547,471	702,445	709,469	716,564
General administration	1,979,983	3,864,618	2,177,550	2,368,088	8,435,657	6,887,918	6,956,797	7,026,365
Facilities maintenance and operations	13,866,210	1,663,961	647,740	814,025	6,369,592	25,498	25,753	26,011
Security and monitoring services	968,393	1,749,094	739,634	3,641,718	861,721	91,620	92,536	93,461
Data processing services	6,294,379	5,223,578	3,689,402	45,819,236	15,658,173	1,331,322	1,344,635	1,358,081
Community services	5,921,673	5,944,654	10,892,096	10,208,977	4,650,588	9,446,241	9,540,703	9,636,110
Debt service								
Principal	-	-	-	-	-	-	-	-
Interest and fiscal charges	-	-	-	-	-	-	-	-
Capital outlay								
Facilities acquisition and construction	130,577	49,242	18,080	912,287	296,767	108	109	110
Intergovernmental charges								
Fiscal agent/member districts of shared services arrangements	3,045,173	3,719,430	3,598,894	3,647,127	1,732,113	-	-	-
Total expenditures	252,752,862	225,902,779	304,023,630	266,037,884	195,679,694	229,400,781	231,694,787	234,011,735
Excess (deficiency) of revenues over (under) expenditures	(2,374,371)	24,796,123	(16,361,792)	(5,184,279)	-	-	-	-
OTHER FINANCING SOURCES (USES)								
Transfers in	25,858,259	-	282,067	1,821,061	-	-	-	-
Transfers out	-	-	-	-	-	-	-	-
Capital leases	-	-	-	-	-	-	-	-
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Proceeds from sale of capital assets	-	-	-	-	-	-	-	-
Total other financing sources (uses)	25,858,259	-	282,067	1,821,061	-	-	-	-
Net change in fund balances	23,483,888	24,796,123	(16,079,725)	(3,363,218)	-	-	-	-
Fund balances, beginning	37,058,450	34,684,079	59,480,202	43,400,477	53,102,081	66,166,903	79,231,725	92,296,547
Cumulative effect of the adoption of GASB 84	-	-	-	13,064,822	13,064,822	13,064,822	13,064,822	13,064,822
Fund balances, ending	60,542,338	59,480,202	43,400,477	53,102,081	66,166,903	79,231,725	92,296,547	105,361,369

Budget Forecast Assumption

The district continues to seek out and obtain grant funding for supplemental services for students.

The state of Texas has projected growth of 3.4 percent in the education and health industry and HISD is projecting a 1 percent growth rate in funding.

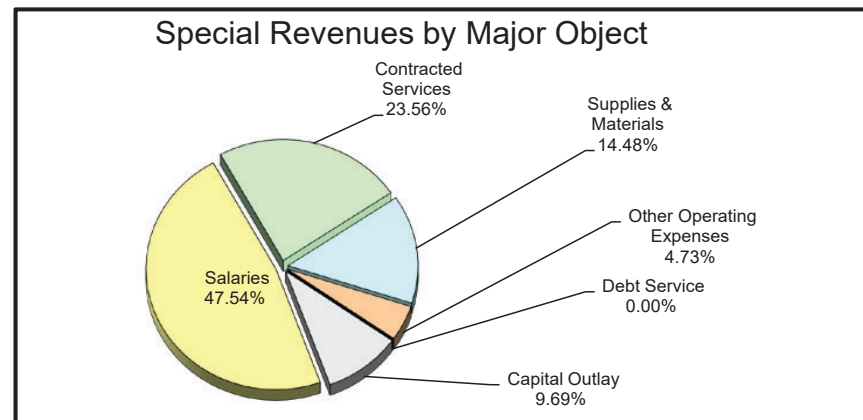
In 2021-2022 the district will seek other federal funds to replace 21st Century, Teacher School Leader and Music Educators grants with other funding opportunities.

Notes:

1. The 2019-2020 budget is based on the planning amounts from the previous year. The budget amounts will be adjusted throughout the year based on amendments and grants received and submitted to TEA for each grant.
2. In 2018-2019 the beginning fund balance was adjusted by \$25,858,259 as a result of the change of the Nutrition Services Fund to be a Governmental Fund
3. Nutrition Services schedule totals are combined with Special Revenue schedule to capture all Special Revenue revenues, expenditures, and changes in fund balance due to reclassification of Nutrition Services fund as a Governmental Fund.

HOUSTON INDEPENDENT SCHOOL DISTRICT
EXPENDITURES BY FUNCTION AND MAJOR OBJECT - SPECIAL REVENUE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022

Function	Function Name	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Service 6500	Capital Outlay 6600	Function Totals
11	Instruction	54,774,521	19,517,061	24,516,303	4,933,873	-	6,015,605	109,757,363
12	Instructional resources and media services	574	100	25,336	-	-	29,592	55,602
13	Curriculum development and instructional staff development	11,081,403	3,840,448	943,544	408,687	-	429,315	16,703,397
21	Instructional leadership	5,494,258	900,003	175,075	117,854	-	514,651	7,201,841
23	School leadership	551,144	234,530	14,255	20,501	-	11,415	831,845
31	Guidance, counseling, and evaluation services	8,971,965	1,769,149	131,890	122,822	-	71,773	11,067,599
32	Social work services	2,876,339	2,090,299	76,705	16,075	-	25,583	5,085,001
33	Health services	829,530	1,385,975	995,788	9,905	-	4,256	3,225,454
34	Student (pupil) transportation	1,783,086	149,659	10,653	22,999	-	230,892	2,197,289
35	Food services	62	-	273	-	-	1,886	2,221
36	Extracurricular activities	524,906	202,891	653,633	148,818	-	17,223	1,547,471
41	General administration	1,139,348	5,542,568	105,844	1,623,740	-	24,157	8,435,657
51	Facilities maintenance and operations	43,178	6,075,022	52,823	1,586	-	196,983	6,369,592
52	Security and monitoring services	60,078	188,888	94,357	21,909	-	496,489	861,721
53	Data processing services	1,166,912	3,665,350	189,114	-	-	10,636,797	15,658,173
61	Community services	3,735,747	428,818	347,843	69,637	-	68,543	4,650,588
71	Debt service	-	-	-	-	-	-	-
81	Facilities acquisition and construction	-	102,484	-	-	-	194,283	296,767
93	Fiscal agent/member districts of shared services arrangements	-	-	-	1,732,113	-	-	1,732,113
00	Other financing sources (uses)	-	-	-	-	-	-	-
Major Object Totals		93,033,051	46,093,245	28,333,436	9,250,519	-	18,969,443	195,679,694



* Chart may not add to 100% due to rounding.

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF GRANT SOURCES
SPECIAL REVENUE FUND
For Fiscal Year 2021-2022 with Comparative Data for Prior Year

	<u>2020-2021</u> <u>Budget</u>	<u>2021-2022</u> <u>Budget</u>	<u>2021-2022</u> <u>Change</u>
<u>Local sources</u>			
Houston Endowment Inc.	3,690,000	1,550,000	-138.06%
The Super School Project	1,999,665	-	-100.00%
Misc. Project Grants	-	-	0.00%
Special Ed. Local	3,206,791	3,206,791	0.00%
Total Local Sources	<u>8,896,456</u>	<u>4,756,791</u>	<u>-87.03%</u>
<u>State Sources</u>			
Instructional Materials Allotment	24,279,719	13,337,931	-82.04%
Misc. State Grants	-	-	0.00%
Special Ed. - State Programs	1,849,206	1,972,179	6.24%
Total State Sources	<u>26,128,925</u>	<u>15,310,110</u>	<u>-70.66%</u>
<u>Federal Sources</u>			
Title I - Part A	119,189,058	103,096,920	-15.61%
Title I - Migrant	224,331	206,954	-8.40%
Title I - Part D	117,592	224,833	47.70%
Title II - Part A	10,054,490	9,457,451	-6.31%
Title III - Part A - LEP	6,520,550	6,780,154	3.83%
Title III - Immigrant	1,842,314	1,500,000	-22.82%
Title IV -Part A	8,025,468	7,744,782	-3.62%
Special Ed. - IDEA B	40,382,002	39,680,739	-1.77%
Special Ed. - Preschool	546,779	544,977	-0.33%
Special Ed. - Shared Services	278,282	300,247	7.32%
Carl Perkins	2,959,640	2,875,736	-2.92%
21st Century	1,500,000	3,200,000	53.13%
TTIPS	463,602	-	-100.00%
Total Federal Sources	<u>192,104,108</u>	<u>175,612,793</u>	<u>-8.58%</u>
 TOTAL BUDGET AND REVENUES	 <u>227,129,489</u>	 <u>195,679,694</u>	 <u>-13.85%</u>

Note: Fiscal year 2019-2020 only included those grants that the district received NOGAs or pre-award notifications as of June 6, 2019. The budget has been adjusted throughout 2020-2021 as grant awards were received. Title IV funding is now received under the ESSA consolidated application. Local and State sources were not included in the planning amounts for 2019-2020. The 2020-2021 amounts were based on released planning amounts.



Nutrition Services Fund

Houston Independent School District

The **Nutrition Services Fund** is used to account for the financial operations of the breakfast, lunch, snack, and dinner programs offered and managed through the district's own Nutrition Services Department. The district currently operates nearly 300 school cafeterias and satellite programs serving an average of over 180,000 meals a day. Program participation is expected to increase by 31%, compared to prior year's performance.

The district participates in the federally funded School Breakfast Program (SBP) and National School Lunch Program (NSLP) which provides partial reimbursement of the cost for each qualifying meal served to students. The remaining costs of preparing and serving these meals are covered by cash sales of A la Carte items for the students, staff meals, visitor meals, and state-matching funds. Every school in the district currently participates in the Community Eligibility Provision (CEP); where meals are provided at no charge to students. The district also participates in the After School Care Program (ASCP), Fresh Fruit and Vegetables Program (FFVP), Farm to School Program (FTS), SMART Snack Program, Child and Adult Care Food Program (CACFP), Summer Food Service Program (SFSP), Seamless Summer Option (SSO), and the USDA Foods Program (formerly known as USDA Commodities).

It is presented on the following pages with four historical years, the adopted budget, along with three years of budget forecasts. Budget forecasting is one of the various tools used in the budget development process annually. Budget projection assumptions are included to identify projected revenue and other resources, expenditure demands, and changes in fund balance for the upcoming years. The figures are meant for planning purposes only and are subject to change.

The Nutrition Services Fund was previously an enterprise fund. It was reclassified as a governmental fund effective fiscal year 2017-2018.

NUTRITION SERVICES

REVENUE

Federal reimbursements are projected to increase overall by roughly 1% due to an increase in student face-to-face enrollment rate and an increase in the federal reimbursement rates.

Seamless Summer Option (SSO) participation is projected to increase in comparison to Year over Year (YOY) as a result of the district participating in this program for FY22. This program will be utilized for its flexibility and higher reimbursement rates. This program could be extended for FY23, pending USDA determination. The CACFP (dinner) program growth will increase due to the increased efforts to expand afterschool program participation. Meal participation is projected to exceed the prior year's performance due to a higher enrollment.

Federal Revenue Distributed by State – Other is projected to increase due to utilization of the SSO program throughout FY22.

NUTRITION SERVICES

EXPENSES

Personnel costs will decrease approximately 5%, due to change to Broadline Distribution model. The central warehouse will undergo a reorganization as result of this change to a decentralized food and supply distribution.

Contracted maintenance costs will be reduced by 17% with the discontinuation of HVAC maintenance, delivery service and equipment leasing due closure of the Bennington warehouse distribution and decommissioning of Bennington refrigeration units.

Maintenance costs are projected to decrease as result of the discontinued warehouse storage facility and the transition to Broadline distribution operation in September 2021.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - NUTRITION SERVICES FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual
REVENUES:	
Food sales	4,935,531
Miscellaneous local sources	189,099
Total revenues	5,124,630
EXPENDITURES	
Current	
Food services	124,044,956
General administration	725,685
Plant maintenance and operations	157,596
Total expenditures	124,928,237
NONOPERATING REVENUES (EXPENSES)	
Earnings on investments	645,193
Grants from federal agencies	
Child nutrition program	115,138,622
Child and Adult Care Program	-
Summer food program	-
Donated Commodities	5,806,938
State matching and other	574,319
Capital asset contribution to Special Revenue Fund	-
Debt assignments to Special Revenue Fund	-
Total nonoperating revenue	122,165,072
Transfers in	-
Transfers out	-
Change in net assets	2,361,465
Total net assets, beginning	10,501,976
Reclassification of net position to fund balance	15,356,283
Net position - beginning restated	-
Total net assets, ending	28,219,724

Note: The Nutrition Services Fund was reclassified as a governmental fund effective fiscal year 2017-2018. Prior years actuals are presented as a Proprietary Fund for historical purposes only.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - NUTRITION SERVICES FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH FORECAST DATA

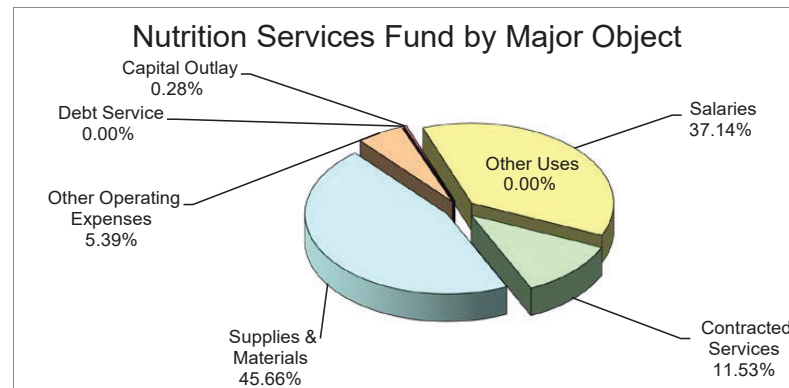
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
	Actuals	Actuals	Actuals	Adopted	Forecast	Forecast	Forecast
REVENUES							
Earnings on investments	968,639	588,540	12,658	15,000	26,000	15,000	15,000
Miscellaneous local sources	4,992,231	3,316,403	945,027	16,009	4,359,414	4,708,167	4,754,778
State sources	548,366	537,247	537,594	537,594	540,820	544,064	547,329
Federal sources	118,051,913	82,876,222	91,081,887	137,631,368	128,584,362	131,477,510	134,435,754
Donated Commodities	7,764,207	6,695,872	5,372,936	-	6,606,444	6,755,089	6,907,079
Total revenues	132,325,356	94,014,284	97,950,102	138,199,971	140,117,039	143,499,830	146,659,939
APPROPRIATIONS							
Food services	128,717,953	112,235,811	81,508,890	135,619,794	134,487,397	139,180,285	142,245,591
General administration	1,296	324	324	-	-	-	-
Facilities maintenance and operations	1,693,003	1,211,448	1,269,644	1,311,504	1,330,865	1,363,106	1,393,127
Capital outlay	-	-	-	-	196,127	200,879	205,303
Total expenditures	130,412,252	113,447,583	82,778,858	136,931,298	136,014,390	140,744,270	143,844,020
Excess (deficiency) of revenues over (under) expenditures	1,913,104	(19,433,299)	15,171,244	1,268,673	4,102,649	2,755,560	2,815,918
OTHER FINANCING SOURCES (USES)							
Transfers in	-	2,647,890	-	2,647,890	-	-	-
Capital Leases	-	-	-	-	-	-	-
Transfers out	-	-	-	-	-	-	-
Total other financing sources (uses)	-	2,647,890	-	2,647,890	-	-	-
Net change in fund balances	1,913,104	(16,785,409)	15,171,244	3,916,563	4,102,649	2,755,560	2,815,918
Estimated fund balances—beginning	28,219,724	30,132,828	13,347,419	28,518,663	32,435,226	36,537,876	39,293,436
Estimated Fund balances—ending	30,132,828	13,347,419	28,518,663	32,435,226	36,537,876	39,293,436	42,109,354

Note: The Nutrition Services Fund was previously a proprietary fund. It was reclassified as a governmental fund effective fiscal year 2017-2018.
Therefore, for 2019-2020 the budget is presented in the governmental fund budget format.

Budget Projection Assumptions
Federal reimbursements are forecasted to increase overall by roughly 1% due to an increase in student face-to-face enrollment rate and an increase in the federal reimbursement rates. Seamless Summer Option (SSO) participation is forecasted to increase in comparison to Year over Year (YOY) as a result of the district participating in this program for FY22.
This program will be utilized for its flexibility and higher reimbursement rates. This program could be extended for FY23, pending USDA determination. The CACFP (dinner) program growth will increase due to the increased efforts to expand afterschool program participation. Meal participation is forecasted to exceed the prior year's performance due to a higher enrollment. Personnel costs will decrease approximately 5%, due to change to Broadline Distribution model. The central warehouse will undergo a reorganization as result of this change to a decentralized food and supply distribution. Contracted maintenance costs will be reduced by 17% with the discontinuation of HVAC maintenance, delivery service and equipment leasing due closure of the Bennington warehouse distribution and decommissioning of Bennington refrigeration units. Maintenance costs are projected to decrease as result of the discontinued warehouse storage facility and the transition to Broadline distribution operation in September 2021.

HOUSTON INDEPENDENT SCHOOL DISTRICT
EXPENDITURES BY FUNCTION AND MAJOR OBJECT - NUTRITION SERVICES FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022

Function	Function Name	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Service 6500	Capital Outlay 6600	Function Totals
11	Instruction	-	-	-	-	-	-	-
12	Instructional resources and media services	-	-	-	-	-	-	-
13	Curriculum development and instructional staff development	-	-	-	-	-	-	-
21	Instructional leadership	-	-	-	-	-	-	-
23	School leadership	-	-	-	-	-	-	-
31	Guidance, counseling, and evaluation services	-	-	-	-	-	-	-
32	Social work services	-	-	-	-	-	-	-
33	Health services	-	-	-	-	-	-	-
34	Student (pupil) transportation	-	-	-	-	-	-	-
35	Food services	50,862,397	14,473,059	62,524,461	7,382,471	-	377,405	135,619,794
36	Extracurricular activities	-	-	-	-	-	-	-
41	General administration	-	-	-	-	-	-	-
51	Facilities maintenance and operations	-	1,311,504	-	-	-	-	1,311,504
52	Security and monitoring services	-	-	-	-	-	-	-
53	Data processing services	-	-	-	-	-	-	-
61	Community services	-	-	-	-	-	-	-
71	Debt service	-	-	-	-	-	-	-
81	Facilities acquisition and construction	-	-	-	-	-	-	-
95	Juvenile justice alternative education programs	-	-	-	-	-	-	-
Major Object Totals		50,862,397	15,784,563	62,524,461	7,382,471	-	377,405	136,931,298



* Chart may not add to 100% due to rounding.



Debt Service Fund

Houston Independent School District

The Debt Service Fund includes all accounts necessary to record transactions reflecting revenues collected from taxes and investment earnings and expenditures made for the payment of interest and principal on long-term, general debt obligations.

The tax rate for the Debt Service fund is levied to pay general obligation debt of the district. Less than 1 percent of the resources necessary to meet debt service needs are received in the form of state funds.

Growth in the property tax rolls has decreased from double digit increases in prior years and is represented in more detail in the Informational Section

The debt service tax rate for 2021-2022 has remained the same from the previous year at \$0.1667 in the adopted budget.

As of June 30, 2021, the district had total outstanding bonded debt principal of \$2.4 billion and other outstanding obligations of \$162.9 million for total debt principal outstanding of \$2.56 billion. The ratio of net bonded debt to assessed valuation and the amount of net bonded debt per capita are useful indicators of the District's debt position.

The district's ratings include the "Aaa" long-term rating on the District's bonds by Moody's Investors Services, Inc. and "AAA" rating by Standard and Poor's Corporation for debt enhanced by the Texas Permanent Fund guarantee. The unenhanced ratings by Moody's and Standard and Poor's are "Aaa" and "AA+" respectively. The latest review by the rating agencies was completed by Moody's in November, 2019 and Standard and Poor's in May, 2021. Lease revenue debt issued by the Houston Independent School District Public Facility Corporation received ratings of "Aa1" and "AA" by Moody's and Standard and Poor's respectively.

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HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES								
Local maintenance taxes	273,662,311	277,016,694	295,277,106	314,102,913	327,542,527	334,093,378	340,775,245	347,590,750
Earnings on investments	1,436,784	2,179,784	1,397,123	98,449	40,000	40,000	40,000	40,000
State sources	2,618,427	2,583,506	2,385,404	2,078,280	2,000,000	2,300,000	2,300,000	2,300,000
Federal sources	7,107,587	1,529,012	442,004	-	-	-	-	-
Total revenues	284,825,109	283,308,996	299,501,637	316,279,642	329,582,527	336,433,378	343,115,245	349,930,750
EXPENDITURES								
Debt service								
Principal	202,634,393	208,194,517	207,826,219	225,801,456	233,225,073	245,880,000	260,345,000	273,800,000
Interest and fiscal charges	130,605,885	145,333,336	136,967,532	130,004,131	122,750,925	112,180,290	104,647,321	97,050,755
Payment to escrow agents-current and advanced refunding	-	162,110,000	168,815,269	49,050,000	-	-	-	-
Total expenditures	333,240,278	515,637,853	513,609,020	404,855,587	355,975,998	358,060,290	364,992,321	370,850,755
Excess (deficiency) of revenues over (under) expenditures	(48,415,169)	(232,328,857)	(214,107,383)	(88,575,945)	(26,393,471)	(21,626,912)	(21,877,076)	(20,920,005)
OTHER FINANCING SOURCES (USES)								
Transfers in	39,936,152	53,750,302	56,414,421	42,768,880	26,744,350	22,141,375	22,233,625	21,135,000
Issuance of bonds and other debt	-	159,945,000	148,895,000	-	-	-	-	-
Issuance of refunding debt	-	-	17,082,670	45,675,000	-	-	-	-
Premium on the sale of bonds	-	2,650,288	-	-	-	-	-	-
Premium on the sale of refunding bonds	-	-	-	3,608,782	-	-	-	-
Payments to escrow agents - advance refunding	-	-	-	-	-	-	-	-
Total other financing sources (uses)	39,936,152	216,345,590	222,392,091	92,052,662	26,744,350	22,141,375	22,233,625	21,135,000
Net change in fund balances	(8,479,017)	(15,983,267)	8,284,708	3,476,717	350,879	514,463	356,549	214,995
Fund balances, beginning	129,036,673	120,557,656	104,574,389	112,859,097	116,335,814	116,686,693	117,201,156	117,557,705
Fund balances, ending	120,557,656	104,574,389	112,859,097	116,335,814	116,686,693	117,201,156	117,557,705	117,772,700

Budget Forecast Assumptions

Assumptions are estimates only and are contingent upon actual results. For example the required tax rate is largely contingent upon the realization of estimated roll value increases.

Roll value increases 2 percent in each fiscal year.

Debt tax rate does not change from the current \$0.1667 in subsequent years.

No new bonds are sold through 2023-2024. Variable rate principal payments scheduled each year would be available for new debt service if necessary.

HOUSTON INDEPENDENT SCHOOL DISTRICT
EXPENDITURES BY FUNCTION AND MAJOR OBJECT - DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022

		Salaries	Contracted Services	Supplies & Materials	Other Operating Expenses	Debt Service	Capital Outlay	Function Totals
Function	Function Name	6100	6200	6300	6400	6500	6600	
11	Instruction	-	-	-	-	-	-	-
12	Instructional resources and media services	-	-	-	-	-	-	-
13	Curriculum development and instructional staff development	-	-	-	-	-	-	-
21	Instructional leadership	-	-	-	-	-	-	-
23	School leadership	-	-	-	-	-	-	-
31	Guidance, counseling, and evaluation services	-	-	-	-	-	-	-
32	Social work services	-	-	-	-	-	-	-
33	Health services	-	-	-	-	-	-	-
34	Student (pupil) transportation	-	-	-	-	-	-	-
35	Food services	-	-	-	-	-	-	-
36	Extracurricular activities	-	-	-	-	-	-	-
41	General administration	-	-	-	-	-	-	-
51	Facilities maintenance and operations	-	-	-	-	-	-	-
52	Security and monitoring services	-	-	-	-	-	-	-
53	Data processing services	-	-	-	-	-	-	-
61	Community services	-	-	-	-	-	-	-
71	Debt service	-	-	-	-	355,975,998	-	355,975,998
81	Facilities acquisition and construction	-	-	-	-	-	-	-
95	Juvenile justice alternative education programs	-	-	-	-	-	-	-
00	Other financing sources (uses)	-	-	-	-	-	-	-
Major Object Totals		-	-	-	-	355,975,998	-	355,975,998

VALUATION, EXEMPTIONS AND TAX-SUPPORTED DEBT

Tax Year 2019 Taxable Assessed Valuation (100% of estimated market value).....	185,535,534,086	(1)
Tax Year 2020 Taxable Assessed Valuation (100% of estimated market value).....	196,631,674,148	(1)
Total Ad Valorem Tax Debt as of June 30, 2021.....	\$ 2,564,745,000	(2)
Less: Debt Service Fund as of June 30, 2021.....	(116,335,814)	
Net Debt Outstanding.....	\$ 2,448,409,186	
Ratio of Net Debt to Tax Year 2019 Taxable Assessed Valuation.....	1.32%	
Ratio of Net Debt to Tax Year 2020 Taxable Assessed Valuation.....	1.25%	
Tax Year 2020 District Tax Rate (per \$100 T.A.V.):		
Local Maintenance.....	\$ 0.96640	
Debt Service.....	0.16670	
Total.....	\$ 1.13310	
Tax Rate Limitation (per \$100 T.A.V.):.....	\$ 1.70000	
Average percentage of current tax collections for Tax Years 2016 through 2020.....	97.82%	
Average percentage of total (current and delinquent) tax collections for Tax Years 2016 through 2020.....	97.56%	
Peak Student Enrollment (2020).....	196,943	(3)
District Population Estimate.....	1,570,773	(4)

(1) Source: The District, as reported by Harris County Appraisal District. Net of exemptions.

(2) Debt payable from I&S taxes at 7/1/2021	\$ 2,401,775,000
Debt payable from M&O taxes	162,970,000
Total	\$ 2,564,745,000

Comprised of \$2,401,775,000 in bonds payable from debt service taxes and \$162,970,000 in obligations payable from maintenance taxes. Does not include \$52,130,072 in lease/purchase obligations issued by the Public Facilities Corporation.

(3) Source: The District. PEIMS (Public Education Information Management System) Fall 2020 submission.

(4) Source: The District, as reported by the U.S. Census Bureau.



Capital Renovation Fund

Houston Independent School District

The **Capital Renovation Fund** is being used to account for all capital program projects on an individual project basis. The primary source of funds include the \$1.89 billion bond referendum approved in November 2012, Tax Increment Re-Investment Zones (TIRZ) funds, and Pay-As-You-Go funds.

More detail about the Capital Renovation Fund and the Facilities Bond Program can be found in the Informational Section of this document

Budget Assumptions

REVENUE

TIRZ sources will continue based on the estimated return to HISD for educational facilities and “pass-through funds” for the 2021-2022 fiscal year.

EXPENDITURES

Decreased from 2020-2021 due to the 2012 Facilities Capital Program coming to a close.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - CAPITAL RENOVATION FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES								
Property taxes	-	-	-	-	-	-	-	-
Earnings on investments	12,973,017	18,417,781	8,257,162	324,413	100,000	75,000	50,000	25,000
Miscellaneous local sources	29,726,832	34,928,738	28,654,613	31,424,519	32,195,456	32,000,000	33,000,000	34,000,000
Total revenues	42,699,849	53,346,519	36,911,775	31,748,932	32,295,456	32,075,000	33,050,000	34,025,000
EXPENDITURES								
General Administration	-	-	3,563,383	3,376,045	3,511,896	4,000,000	4,000,000	4,000,000
Facilities Maintenance and Operations	-	-	1,277,000	3,587,783	-	-	-	-
Data processing services	-	-	1,432,817	2,389,112	-	-	-	-
Capital outlay	-	-	-	-	-	-	-	-
Facilities acquisition and construction	560,551,102	338,763,270	271,011,962	65,369,636	82,848,695	70,000,000	20,000,000	10,000,000
Total expenditures	560,551,102	338,763,270	277,285,162	74,722,576	86,360,591	74,000,000	24,000,000	14,000,000
Excess (deficiency) of revenues over (under) expenditures	(517,851,253)	(285,416,751)	(240,373,387)	(42,973,644)	(54,065,135)	(41,925,000)	9,050,000	20,025,000
OTHER FINANCING SOURCES (USES)								
Transfers in	56,000,000	6,057,096	5,000,000	-	-	-	-	-
Transfers out	(7,435,936)	(7,593,049)	(7,637,546)	(7,967,630)	(8,119,892)	(5,768,875)	(5,861,125)	(4,762,500)
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	261,575,000	-	-	-	-	-	-	-
Insurance proceeds on sale of capital assets	40,253,761	1,240,622	1,302,706	472,372	-	-	-	-
Total other financing sources (uses)	350,392,825	(295,331)	(1,334,840)	(7,495,258)	(8,119,892)	(5,768,875)	(5,861,125)	(4,762,500)
Net change in fund balances	(167,458,428)	(285,712,082)	(241,708,227)	(50,468,902)	(62,185,028)	(47,693,875)	3,188,875	15,262,500
Fund balances, beginning	981,894,115	814,435,687	528,723,605	287,015,378	236,546,476	174,361,448	126,667,573	129,856,448
Fund balances, ending	814,435,687	528,723,605	287,015,378	236,546,476	174,361,448	126,667,573	129,856,448	145,118,948

Budget Forecast Assumptions

- Remaining funds from prior projects and using other remaining funds for school renovations, maintenance and repairs.
- Expenditures-based on trends of other programs and the expectation of the pace decreasing for 2012 Bond Program with the program expecting to be completed by end of 2022.
- TIRZ revenue may decrease based on the legislature regarding recapture.

HOUSTON INDEPENDENT SCHOOL DISTRICT
EXPENDITURES BY FUNCTION AND MAJOR OBJECT - CAPITAL RENOVATION FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2022

Function	Function Name	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Service 6500	Capital Outlay 6600	Other Uses 8900	Function Totals
11	Instruction	-	-	-	-	-	-	-	-
12	Instructional resources and media services	-	-	-	-	-	-	-	-
13	Curriculum development and instructional staff development	-	-	-	-	-	-	-	-
21	Instructional leadership	-	-	-	-	-	-	-	-
23	School leadership	-	-	-	-	-	-	-	-
31	Guidance, counseling, and evaluation services	-	-	-	-	-	-	-	-
32	Social work services	-	-	-	-	-	-	-	-
33	Health services	-	-	-	-	-	-	-	-
34	Student (pupil) transportation	-	-	-	-	-	-	-	-
35	Food services	-	-	-	-	-	-	-	-
36	Extracurricular activities	-	-	-	-	-	-	-	-
41	General administration	3,218,346	196,300	35,500	49,250	-	12,500	-	3,511,896
51	Facilities maintenance and operations	-	-	-	-	-	-	-	-
52	Security and monitoring services	-	-	-	-	-	-	-	-
53	Data processing services	-	-	-	-	-	-	-	-
61	Community services	-	-	-	-	-	-	-	-
71	Debt service	-	-	-	-	-	-	-	-
81	Facilities acquisition and construction	1,848,695	-	-	-	-	81,000,000	-	82,848,695
95	Juvenile justice alternative education programs	-	-	-	-	-	-	-	-
00	Other financing sources (uses)	-	-	-	-	-	-	8,119,892	8,119,892
<i>Major Object Totals</i>		<u>5,067,041</u>	<u>196,300</u>	<u>35,500</u>	<u>49,250</u>	<u>-</u>	<u>81,012,500</u>	<u>8,119,892</u>	<u>94,480,484</u>

Capital Program

The Capital Program is a plan for creating, maintaining and paying for HISD's present and future infrastructure needs. About every five to six years, an external consultant assesses the district's facilities and makes recommendations to the Board of Education by identifying existing facilities repair needs or potential replacements as well as other new facilities required in the future.

Capital Renovation Fund

The Capital Renovation Fund is a governmental fund used for the accounting of all non-routine capital improvement costs for renovation, expansions, upgrades and rebuilding of district facilities. The Capital Renovation Fund has five different funding sources to fund its capital projects needs including:

- Voter-approved bond funds
- Pay-As-You-Go Program
- Tax Increment Reinvestment Zone (TIRZ) funds
- Special Projects funds
- Miscellaneous funding

Voter-Approved Bond Funds—Facilities-to-Standard Program

The various projects funded by these sources have allowed the district to update its infrastructure to meet student's educational needs of the 21st century. HISD has built a nationwide reputation for progress and innovation in public education and the successes of the district's current facilities program has indeed contributed to the HISD's prestige. Schools that are clean, safe, modern and inviting, allow teachers to concentrate on teaching while providing students with optimal learning environments, as evidenced by improvements in student academic performance as a result of HISD's Facilities Program. The Capital Renovation Fund accounts for the district's capital improvement programs which are primarily funded by voter authorized bonds.

In 1997, HISD undertook a systematic, objective approach to rebuild and repair school buildings for Houston's children, then, now, and for the future. Two Project Management firms, Jacob's Engineering, Inc. and 3D/International, Inc., conducted a comprehensive assessment of the conditions and educational suitability of all the HISD facilities, documenting more than \$1.2 billion of needed repairs. The completed assessment provided HISD with information to develop a request for a bond referendum.

The recommended facility plan provided for creating safe, high-quality facilities while dramatically improving learning environments for Houston students, by rebuilding, expanding, upgrading and renovating schools that no longer met contemporary standards for learning. In addition, the facility plan aimed to benefit Houston's communities by funding new and upgraded schools that would promote safer neighborhoods. The original plan called for a three-phase Facilities-to-Standard Program to address improvements to the HISD schools and support facilities. The program phases would be funded by three individual bond referendums. The first bond program, Rebuild 2002 for \$678 million, was approved in 1998 by overwhelming voter support.

In July 2002, the HISD's Board of Education voted to place another bond referendum on the general election ballot in November 2002, to begin the second phase of school construction and renovation. The initiative was called Rebuild HISD, which was designed to help continue the district's outstanding record of academic progress and operation innovation by bringing more district facilities up to standard. In November 2002, Houston voters approved the second, \$808.6 million bond program, Rebuild HISD.

In November 2007, HISD went to the voters for the third phase of the Facilities-to-Standard Program requesting \$805 million to complete this project. Once again, the votes were in favor of this program.

In November 2012, Houston voters by a margin of nearly 2 to 1 approved a \$1.89 billion bond referendum to replace and repair 40 schools, including 29 high schools. In addition, the bond program includes funds that will benefit students across the district, including funding for technology upgrades, replacement of regional field houses, athletic facilities improvements, middle school restroom renovations, and safety and security upgrades.

Despite a challenging construction market, the bond program is making progress in the planning, design, and construction of new schools. The amount of construction work now taking place is unrivaled and marks a major district milestone as 6.8 million of square footage is planned in this program.

For each of these programs, the Construction Services Department was charged with the selection of program managers, who are responsible for managing the architects, engineers, and general contractors to carry out projects from planning to completion. The Bond Oversight Committee, an independent citizen's committee composed of building and construction professionals and community members, was created to ensure that the various projects stay on track and that taxpayer dollars are being spent wisely. Construction Services provides the Bond Oversight Committee with regular updates, status reports, and program information. It is the ultimate goal of Construction Services to ensure that the Bond Program upholds the HISD's long-term commitment to Houston's schools, students, and communities.

Pay-As-You-Go Program

During the 2005-2006 school year, the district began a new "Pay-As-You-Go" Program primarily to provide needed renovations and repairs to school buildings and other facilities that are not part of the approved bond funds. This program generated approximately \$232 million for facilities over six years and approximately \$210 million in cost avoidance by lowering the amount of future bond money needed for facilities. The program funds were funded 100 percent by the general fund. The district committed \$15 million per year to this program for ongoing non-routine costs that are not part of an existing bond program. The goal of the program is to provide needed repairs and maintenance to campuses and other facilities; hence, reducing the need for more frequent bond issues for major repairs, renovations, and replacements. The Pay-As-You-Go Program will continue; however, as of the 2016-2017 school year, the \$15 million allocation will remain in the General Fund and will no longer be a direct source of funding for the Capital Renovation Fund.

Tax Increment Reinvestment Zones (TIRZ)

The City of Houston began its use of tax increment reinvestment zones in 1990 with the creation of Zone 1, Lamar Terrance Zone (St. George Place). This first effort was as a result of the City's receipt of a petition by area residents for the zone's creation. The zone's project plan and reinvestment financing plan set forth the plan to construct and finance costs associated with the installation of new public infrastructure in the form of water, waste water and storm sewer facilities. From a tax increment financing perspective, this zone's redevelopment of a blighted area was considered "traditional" tax increment financing. Funds for a TIRZ are generated from the property value increases to property with a TIRZ.

The City has created twenty (27) tax increment reinvestment zones. The HISD originally participated in sixteen (16) of these zones (listed below) commonly known as:

Zone 1	Lamar Terrance	Zone 9	South Post Oak
Zone 2	Midtown	Zone 12	City Park
Zone 3	Market Square	Zone 13	Old Sixth Ward
Zone 4	Village Enclave (expired)	Zone 14	Fourth Ward
Zone 5	Memorial Heights (expired)	Zone 15	East Downtown
Zone 6	Eastside	Zone 16	Uptown
Zone 7	Old Spanish Trail/Almeda Corridor	Zone 18	Fifth Ward
Zone 8	Gulfgate	Zone 19	Upper Kirby (expired)

At inception, the HISD limited its term of participation in the respective zones and participation will be ending over the coming years.

The primary reason for the City's request for the HISD to participate in the tax increment zones was because the HISD's participation is generally required in order for the zones to succeed. The long-term result of a successful increment zone will be increased property values, which will benefit all taxing entities through an increased tax base thus perpetuating increased tax revenues. Without the zones, property values in those areas would be much less likely to increase at the rate that has subsequently occurred.

Special Projects Fund

Fund will be utilized to account for Enterprise Resource Planning (ERP) projects. These projects will be approved by the Board of Education and funded from various sources within the Capital Renovation Fund.

Miscellaneous Funding

Proceeds from sales of capital assets, capital leases, lease revenue, and miscellaneous sources are used for emergency capital needs approved by the Board of Education.

Available Program Funds as of June 30, 2021

Below is a table representing the funds discussed above.

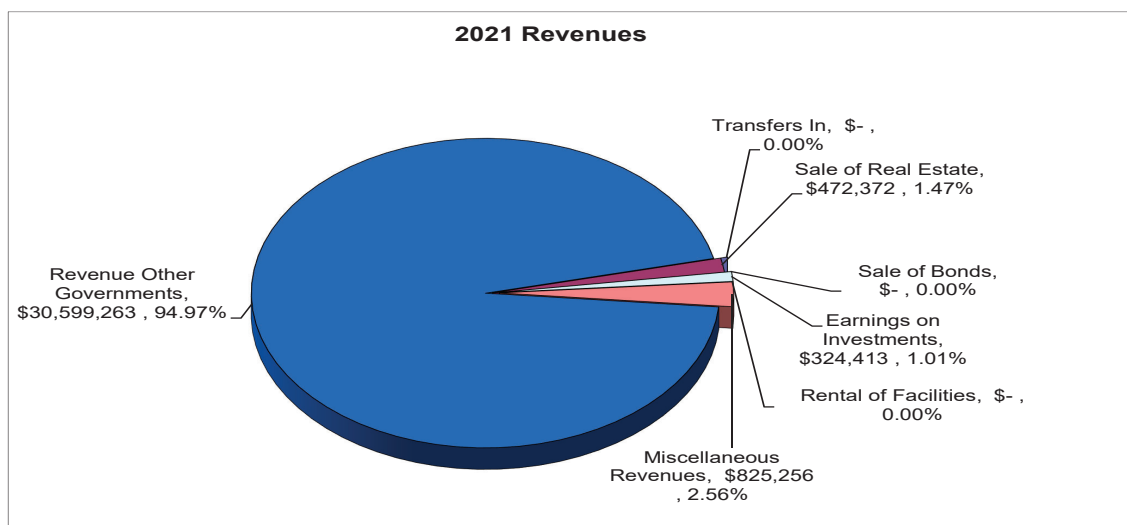
Fund	Available Balances as of June 30, 2021
Rebuild 2012	\$ 154,104,541
Pay-As-You-Go Program	908,118
TIRZ's	51,512,460
Special Projects Fund	2,330,508
Miscellaneous Funding	27,690,849
TOTAL	\$ 236,546,476

Available balances for Bond Programs that are programmatically complete are used for other Board-approved projects.

Revenue Sources for the Capital Renovation Fund

The primary source of funding for the Capital Renovation Fund is generated through the issuance of bonds which requires prior approval by the HISD Board of Education and ultimately by Houston voters. Proceeds from the sale of bonds along with other revenue sources are loaded directly into capital renovation reserve funds to be immediately used for approved bond referendums and other board-approved projects. Debt Service costs related to the sale of bonds are not accounted for in the Capital Project Fund, but in the Debt Service Fund. The District has a separate fund set up exclusively to account for all debt service costs. Below is a chart representing actual capital project revenues over the past five years.

Revenue Source	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual
Transfers In	\$ 28,000,000	\$ 56,000,000	\$ -	\$ 5,000,000	\$ -
Sale of Real Estate	\$ 538,560	\$ -	\$ 1,863,822	\$ 1,302,706	\$ 472,372
Sale of Bonds	\$ 542,269,739	\$ 301,828,761	\$ -	\$ -	\$ -
Earnings on Investments	\$ 6,593,246	\$ 13,241,926	\$ 18,841,493	\$ 8,237,553	\$ 324,413
Rental of Facilities	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenues	\$ 78,640	\$ 798,091	\$ 5,317,089	\$ 32,033	\$ 825,256
Revenue Other Governments	\$ 28,172,027	\$ 28,928,741	\$ 29,611,649	\$ 28,622,580	\$ 30,599,263
Total Revenues	\$ 605,652,212	\$ 400,797,519	\$ 55,634,053	\$ 43,194,872	\$ 32,221,304

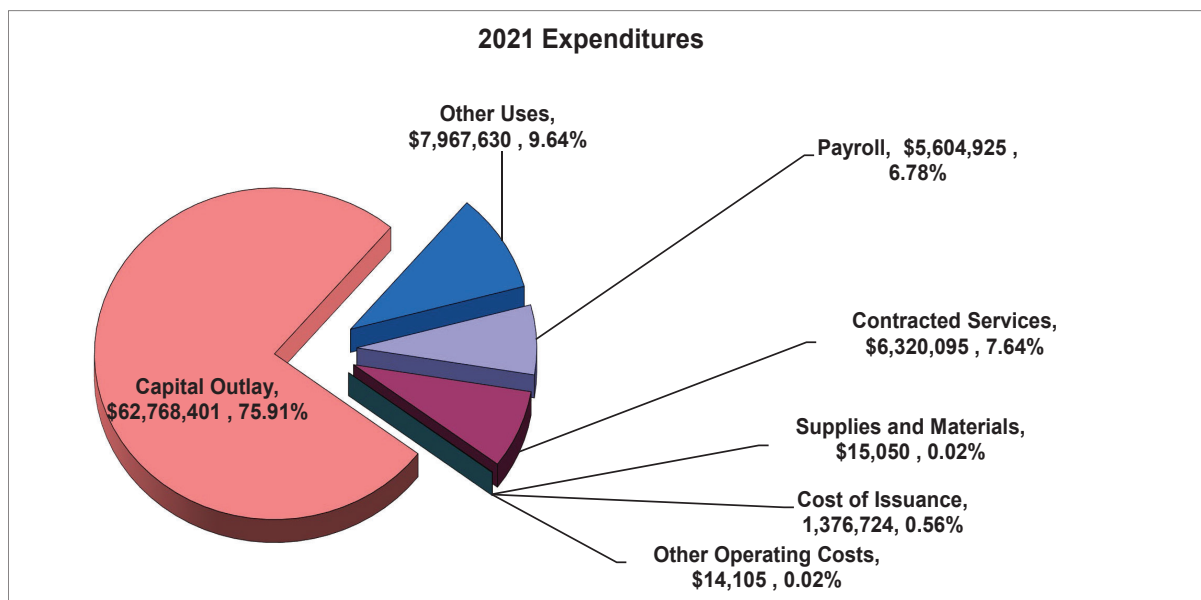


*Chart may not add to 100% due to rounding.

Expenditures for the Capital Renovation Fund

Below is a five-year historical chart representing actual expenditures in the Capital Renovation Fund by major object. Since the majority of costs in this fund is for construction of capital items, most expenditures are under major object 6600-Capital Outlay.

Expenditures by Major Object	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual
Payroll	\$ 5,096,850	\$ 5,877,608	\$ 6,474,550	\$ 5,657,055	\$ 5,604,925
Contracted Services	\$ 188,173	\$ 2,152,045	\$ 1,121,221	\$ 3,083,237	\$ 6,320,095
Supplies and Materials	\$ 48,330	\$ 62,978	\$ 38,833	\$ 39,224	\$ 15,050
Other Operating Costs	\$ 24,479	\$ 110,362	\$ 75,608	\$ 26,697	\$ 14,105
Cost of Issuance	\$ 7,329,275	\$ 1,819,695	\$ -	\$ -	\$ -
Capital Outlay	\$ 1,060,615,443	\$ 564,089,186	\$ 329,526,586	\$ 268,478,949	\$ 62,768,401
Other Uses	\$ 14,437,018	\$ 7,435,936	\$ 7,593,049	\$ 7,637,546	\$ 7,967,630
Total Expenditures	\$ 1,087,739,568	\$ 581,547,810	\$ 344,829,847	\$ 284,922,708	\$ 82,690,206



*Chart may not add to 100% due to rounding.

Impact on General Operating Budget

In HISD, for the past several years the General Operating Budget has experienced no material impact leading up to or during construction. The district uses three primary funds for construction and major maintenance costs to buildings.

1. The Capital Renovation Fund - all revenue and expenditures related to the construction of new and renovated facilities, and for non-routine maintenance costs not associated with a bond program. The sources of funds were previously discussed.
2. The General Operating Fund - accounts for all routine building maintenance and operating costs such as: custodial and maintenance staffing, utilities, property insurance, maintenance and repair, and grounds.
3. The Debt Service Fund - accounts for the repayment for all debt issued by the district.

Primary Items Impacting the General Fund Budget

Typically, three primary items impact the General Fund Budget:

1. **Utility Costs** – The fiscal year 2021 had approximately \$43 million (gas, water, electricity) of expenses. This is consistent with last year. The district budgets utilities based on total utility rates, historical analysis, expected square footage, and the district's contracted rate to determine total expenditures. To date, our construction program has not significantly affected our operating expenses because HISD currently holds over 30,000,000 square feet within its real estate portfolio. Thus far, our construction programs have focused primarily on building elementary and high schools. As a result, adding two or three new schools each budget year does not significantly change the district's total square footage or utility expenses. In fact, the district is affected more by swings in utility rates than the district's construction programs. In the cases of construction projects that had temporary or swing space added, these utility costs were paid by the construction project budgets.
2. **Custodial / Maintenance staff costs** - Because HISD has been primarily renovating and replacing facilities, HISD has not seen significant costs associated with construction activities. Renovations and expansions to a campus are generally absorbed by existing staff. The district has also been closing small campuses and the staff have been redirected to other facilities. The district solicits changes to staffing each year during the budget process to identify additional staffing needs due to new campuses coming online.
3. **Insurance** - Unlike most homeowners, HISD does not purchase insurance covering every loss. Instead, the district purchases a loss value for the total district. For example, the district may purchase insurance for losses up to \$250 million. The amount afforded fluctuates in the market based on current or recent events. For example, multiple hurricanes and/or tornadoes throughout the country can cause the amount of available insurance to decrease. In this instance, the district may have to pay the same or more for less coverage.

Routine vs. Non-Routine Expenditures

Capital expenditures for construction, renovation, expansion and replacement are considered to be significant, non-routine expenditures, which encompass the majority of the expenditures in the district's Capital Renovation Fund. Additionally, the district plans for unexpected urgent situations such as roof or mechanical failures with its Emergency Fund. These expenses are non-routine in nature, but this fund has been established because historically they are inevitable. Other items that fall under non-routine expenditures are those for catastrophic events, such as those experienced after Tropical Storm Allison, Hurricane Ike, and Hurricane Harvey due to flooding, high winds, and extended electricity outages.

Expenditures that are categorized as routine are those that deal with general facility maintenance and upkeep. For example, routine preventative maintenance is done at all facilities to address mechanical systems and building infrastructure, which in turn, ultimately lowers the number of work orders (i.e., maintenance requests) requiring emergency repairs and extends the life of equipment. Another program that is viewed favorably by the district's principals is that of the Maintenance Response Team (MRT). This team is typically made up of a workforce that includes painters and maintenance personnel and works a guaranteed number of manpower hours to address campus-specific needs. The campus principal prioritizes the needs as well as existing work orders. The MRT is on a schedule, rotating a facility roughly every 90 days, and currently the district is actively working to reduce this time-span.

Other routine programs include life-safety code compliance initiatives and asbestos projects. These are not considered significant, but are routine in nature.

Non-Routine Expenditures

The district addresses non-routine capital projects and maintenance costs through its maintenance team. These items are defined as work needing to be addressed through future capital planning and are outside of the normal preventative maintenance schedule. Examples of the non-routine projects include the installation of new equipment at facilities that require tradesmen (i.e., electricians or plumbers) such as adding electrical outlets for technology equipment, painting, sidewalks, flooring, changing interior locks, drainage, etc.

These high-cost, non-routine expenditures are generally handled through the district's Pay-As-You-Go Program and can either be planned major maintenance items or unexpected emergency repairs and maintenance.

The district plans for unexpected urgent situations with its Emergency Fund. HISD defines an emergency as anything preventing or substantially impairing normal operations; a condition that poses an eminent threat to the health, safety, or welfare of students; and/or has potential catastrophic financial loss. These expenses are non-routine in nature but this Emergency Fund has been established because history has shown they are expected due to the number and age of facilities within the district's portfolio.

The General Operating Fund's unassigned fund balance is also available for major costs; however, the use of the unassigned fund balance requires action by the Board of Education and is used as the absolute last resort. The district generally attempts to fund from existing resources from the current year budget through reappropriation or redirection of funds.

Hurricane Harvey related expenses have been charged to a fund specifically setup to be reimbursed by insurance proceeds. The charges did not impact the normal Maintenance & Operations funds. The claims process is ongoing.

Routine Expenditures

The district funds the routine expenditures from the General Operating Fund in the Facility Services (FS). FS operates with a staff of over 2,000 full-time employees. This HISD department manages over 1,900 buildings (approximately 600 permanent and 1,300 temporary). The FS Leadership Teams oversee 3,600 acres of school and administrative spaces. At over 30 million square feet, FS administers one of the largest and most diverse portfolios of real estate assets in the U.S.

The FS budget provides routine maintenance services in the major categories below. The FS Department has a total budget of approximately \$104 million for routine maintenance and operations. This includes salary and non-salary costs. Below are the major areas of maintenance for which FS is responsible:

Security systems (alarms, CCTV, radios)	Locksmith	Warranties	Swimming pools
Fire extinguishers	Plumbing	Grounds care	Radio towers
Building automation	Environmental affairs	Fencing	Cooling towers
Roofing	HVAC	Pest control	Fire alarm monitoring
Glass	Preventative maintenance	Custodial services	Parking lot striping
Metal shop	Minor construction	Water treatment contracts	Maintenance schedule planning
Window units	Code compliance	Solid waste contracts	Call center
Electricians	Inspections	Elevator & wheel chair	General maintenance and repairs

HISD Bond Programs

HISD Rebuild 2002 Bond

Phase 1, Rebuild 2002 was a \$678 million bond referendum that successfully built ten new relief schools, renovated 69 schools and renovated 22 support facilities identified as being in the worst condition. The program focused primarily on the district's most urgent concerns, including fire and life safety, structural integrity and overcrowding.

Rebuild 2002 was completed on time and under budget. In fact, Rebuild 2002 was so successful, savings enabled the HISD to build one additional elementary school and renovate nine other schools that were not included in the original program scope.

The selection of the ten new relief school locations was based on six major factors:

1. Current overcrowding
2. Broad public support
3. Maintaining community participation in the schools
4. Potential/projected growth of the community

5. Geographic equity
6. Cost effectiveness and program effectiveness

The repairs and renovations of the 69 schools and 22 support facilities were prioritized based on the severity of the problems:

1. Code compliance issues, such as building and fire code violations
2. Problems that interfered with the educational mission such as failing roofs and air conditioning systems
3. Problems that required short-term correction such as exterior windows and walls
4. Problems that required long-term corrections such as floors and ceilings
5. Building and site improvements such as lighting, electrical, computer networking, television cabling, plumbing fixtures, and parking

Even after adding program scope, including a new school and nine renovations, Rebuild 2002 still had funds remaining. These funds resulted from interest income and balances from projects completed under budget, allowing the district to fund various maintenance projects and other board-approved projects. HISD Rebuild 2002 Bond is 100 percent complete.

Rebuild HISD Bond

While Rebuild 2002 successfully addressed the needs of about one-third of HISD's schools, the needs at many of the remaining schools and facilities were still prevalent. At that time, the average age of the HISD schools was 45 years. Consequently, in April 2002, a new technical assessment of the schools and support facilities not included in the Rebuild 2002 bond program was conducted. The study identified more than \$1 billion of capital renovation needs. As in the previous program, schools with the greatest needs were given the highest priority. Renovations at some schools would have been so extensive such that replacing the schools with new buildings was more economical. Voters of the Houston Independent School District agreed and approved the passage of an \$808.6 million bond package.

The Rebuild HISD program was credited with:

- Building five new schools
- Building five early childhood centers
- Replacing 22 aging schools
- Renovating 32 schools
- Expanding 11 existing schools
- Upgrading 55 gymnasiums
- Building a new bus service facility
- The majority of elementary schools receiving new playground equipment and covered structures

Construction activities were completed after four years. Further, the source of funds used by the Rebuild HISD program included bond proceeds, investment earnings and miscellaneous revenues. Rebuild HISD Bond is 100 percent complete.

2007 Facilities Capital Program

The 2007 Facilities Capital Program is comprised of an \$805 million approved bond referendum, \$145 million in Pay-As-You-Go Program Funds, and \$95 million in real estate and capital project reserves for a total funding of \$1.045 billion. This section's primary focus will be on the \$805 million approved bond referendum.

In August 2007, the Houston Independent School District Board of Education voted to place an \$805 million bond referendum on the November 2007 general election ballot. The proposed bond initiative was the third in a series of three bond issues aimed at renovating, repairing, and replacing aging school facilities throughout the district. Based on property values and projections at the time of the election there was no tax rate increase required to fund the bond referendum.

Based on an independent facilities survey and input from community town hall meetings, the \$805 million bond proposal funded the following:

- Safety and Security upgrades, including new fencing, security cameras, public address systems, and other enhancements at all schools in the district
- Middle and high school science labs updates and improvements
- 13 new schools to replace aging facilities too costly to repair: Almeda ES, Berry ES, Carnegie

Vanguard HS, Cunningham ES, DeChaumes ES, Frost ES, Gregg ES, Herod ES, Horn ES, Lovett ES, Patterson ES, Piney Point ES, and Roosevelt ES

- Three new schools to relieve overcrowding: Reagan Pre-K-8 (to relieve Dowling MS); DeAnda ES (to relieve Mitchell ES), and Neff/White ES
- Two early college high schools (ECHS) in the north and south, and a third ECHS in a renovated facility in central Houston
- Seven new schools to replace and/or consolidate outdated facilities with low enrollment:
 - New school at Dogan to serve students from Scott and Dogan Elementary Schools
 - New school to serve students at Atherton Elementary School
 - New school at Sherman to serve students from Sherman and Crawford Elementary Schools
 - New school at Allen to serve Allen and Kennedy Elementary Schools
 - New school at Peck to serve students from Peck and MacArthur Elementary Schools
 - New school to serve students at Lewis Elementary School
 - New school at Turner to serve students at Turner and Lockhart Elementary Schools (board member contributed \$11 million to make this a replacement campus)
- Expansion of two schools to relieve overcrowding: Crockett ES and Valley West ES
- Renovation and expansion of one existing school to replace an older school with low enrollment: to McDade ES (Which would also serve students attending Kashmere Gardens)
- Renovations and repairs to 134 schools
- Improve infrastructure and accessibility at Barnett, Butler and Delmar stadiums

All projects associated with the 2007 Facilities Capital Program are 100 percent complete.

2012 Houston Schools Bond Program

On November 6, 2012, Houstonians voted by a margin of nearly 2 to 1 to approve a \$1.89 billion bond to replace and repair 40 schools across the district, including 29 high schools. Planning for new and renovated campuses has begun with design work this year, and construction to begin in 2014. The entire project will be spread out over the next six to eight years to help control costs and allow the district to gradually phase in a 4.85-cent property tax rate increase over the next five years.

The Bond Program also includes work that will benefit students across the district, including \$100 million in technology upgrades, \$44.7 million to replace regional field houses and improve athletic facilities, \$35 million to renovate middle school restrooms, and \$17.3 million for safety and security improvements.

Projects funded through the bond program include:

New campuses for 21 high schools: Austin, Bellaire, Davis, DeBakey, Eastwood, Furr, High School for the Performing and Visual Arts, Jordan, Lamar, Lee, Madison, Mickey Leland, Milby, North Early College, Sam Houston, Sharpstown, South Early College, Sterling, Washington, Worthing, and Yates.

Partially replacing three high schools: Waltrip, Westbury, and Young Women's College Prep Academy.

Renovating four high schools: Jones, Kashmere, Scarborough, and Sharpstown International.

Converting five elementary schools to K-8 campuses: Garden Oaks Montessori, Mandarin Chinese Language Immersion School, Pilgrim Academy, Wharton Dual Language School, and Wilson Montessori.

Building three new elementary campuses: Askew, Parker, and Mark White.

Replacing/completing two middle school campuses: Grady (new addition to complete new campus) and Dowling (new campus).

The Board of Education has also agreed to rebuild two schools – Condit Elementary and the High School for Law Enforcement and Criminal Justice – either through the sale of surplus district property or by using any potential leftover bond funds.

2012 Houston Schools Bond Program Projects

The HISD 2012 Bond Program utilizes four Program Management firms to act as an extension of the HISD staff due to the large size of the program. The four Program Management firms are Heery International, Kwame Building Group, Rice & Gardner, and URS Corp. These firms were contracted early in the program to assist in executing projects from inception to final completion. On this particular program, Program Management Firms (PM or PMs) are utilized on new construction, renovation and renovation/addition projects.

The phases of the HISD's bond work include planning, design, bid and award, construction, and warranty.

- Planning:** Planning is the first phase of a building program, which includes evaluating the needs of students, administrators, and community members to achieve a desired goal of creating a 21st century learning environment.

- Design:** The second phase is design, which is comprised of three sub phases: Schematic Design, Design Development; Construction Documents.

- Schematic Design:** Typically includes a simple site plan, floor plans, simple building cross-sections, an outline specification with general information about building systems, a table comparing required square footages from the educational specifications with actual square footages shown on the drawings, a preliminary estimate of cost options, and three-dimensional depictions of the exterior of the building.

- Design Development:** Process in which schematic design drawings are further developed to include more detail, including: detailed site plan; room layouts; door and window types; interior and exterior elevations; reflected ceiling plans; plumbing, mechanical, structural, and electrical drawings; and kitchen layouts.

- Construction Documents:** Extremely detailed drawings and specifications showing and describing all of the details required to construct the building.

During this phase, HISD contracts with an Architect and Engineer Firm (A/E) to develop architectural drawings utilized for construction.

- Bid and Award:** HISD and/or Construction Managers (CM or CMs) select and contract with firms to conduct work on school buildings and capital projects through the bid and award process. The process includes an advertisement for the work scope, acceptance of proposed bids, an evaluation of bids and bidders, and an award to the lowest most responsible bidder.

- Construction Phase:** Work that might be included in construction includes painting, structural repairs, mechanical, electrical, and plumbing (MEP) improvements, American with Disabilities Act (ADA) upgrades, roof installation and/or repair, safety and security improvements like cameras, and hazardous material abatement. Substantial completion of the construction work includes the project management team, A/E and CM walking the project site to compile a punch list detailing work still required by the CM before final completion can be achieved. This substantial completion also triggers the HISD property insurance and the beginning of the year-long "Warranty" phase. During the warranty phase, the CM completes any punch list items and fulfills any warranty items that arise with work performed as a part of the construction contract.

The HISD Board of Education has approved three different kinds of construction contracts: Construction Manager at Risk (CMAR), Competitive Sealed Proposal (CSP), and Bidding.

- CMAR:** is approved for new construction at \$5 million and above.

- CSP:** is for new construction up to \$5 million and renovation projects estimated at \$1 million and above, with no upper limit.

- Bidding:** is for new and renovation projects under \$1 million.

The HISD 2012 Facilities Capital Program was divided into four groups along with District Wide Athletics, District Wide Land, Middle School Restroom Renovations, District Wide Technology and District Wide Safety and Security. At the time of publication of this document, all projects are in closeout or completed with the exception of Bellaire HS, Northside HS, Lamar HS, and Austin HS.

Over the 2015-2016 school year, more than 300 Project Advisory Team meetings have taken place and nearly 25 community meetings were facilitated to keep hundreds of stakeholders informed. The Bond Oversight Committee, an independent citizens panel established to monitor the progress of the bond program, is ensuring that all bond revenues are being spent appropriately as well as evaluating progress. Construction is underway on 17 campuses

across the city – with more soon to begin. Additionally, 10 schools have celebrated the beginning of construction with groundbreakings, beam-signings, and other events.

The district's bond program has brought many bid opportunities for subcontractors. The Supplier Diversity and Communications team continues to provide support in publicizing these opportunities to M/WBEs through pre-bid meetings led by CMARs and through web articles and emails. Additional bid packages will be released by CMARs as additional projects come online.

To date, contracts awarded for professional services represent 28.07 percent commitment rate by M/WBE firms. The M/WBE commitment for construction services range from 10 to 30 percent.

2012 Houston Schools Bond Project Highlights

Houston Independent School District marked the start of the 2021-2022 school year with the opening Bellaire High School's phase one, which included new academic, fine arts, and physical education wings.

With the first phase complete, the second and final phase is now underway as crews demolish the old structure to make way for a new athletics field with artificial turf and new track, administration wing, and four-story, 700-space parking garage.

Phase two is expected to wrap up by the end of 2022. The completion of Bellaire High School will close out the \$2 billion, 2012 Bond program, which set out to renovate or repair 40 schools, including 29 high schools, across the district.

For now, school construction across the district stands at 98 percent complete, with Bellaire High School as the final bond school still under construction as part of its original scope of work.

Once all 2012 Bond projects are complete, HISD will boast of one of the most modern portfolios of urban high schools in the country.

As the bond comes to a close, HISD is now in the process of launching a 2021-2022 Capital Planning Steering Committee as it looks to address almost \$5 billion in deferred maintenance needs.

The steering committee — an independent citizens committee made up of community members — will be tasked with providing strategic direction, feedback, and guidance to the district as it prepares to address needs identified in the 2021 facilities assessment.

The committee will have up to 25 members representing all nine Board of Education trustee districts. Appointments will last for one year — or the duration of the 2021-2022 Capital Planning Steering Process.

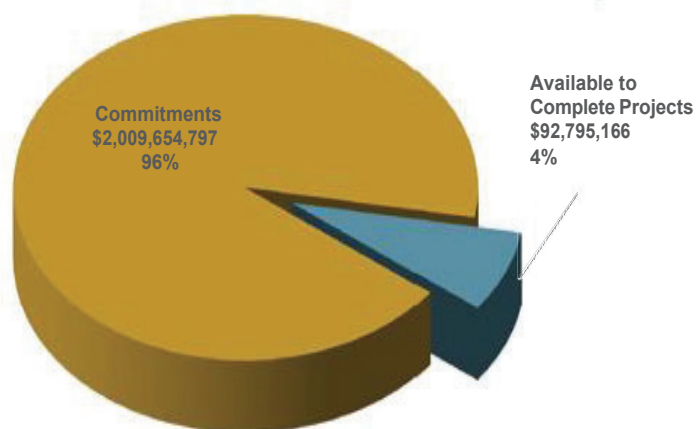
Applications for the committee opened with the start of the new school year. Members are expected to be appointed this fall, with meetings held at least monthly into the spring semester.

2012 Bond Financial Report

The total budget for the 2012 Bond Program is \$1.89 billion. The Board of Education approved \$212.4 million in October 2015 for a total budget of \$2.102 billion. Of that amount, \$2,009,654,797 is committed, including encumbrances of \$43,742,087 and actual expenditures of \$1,965,912,710. A total of \$92,795,166 is available to complete projects.

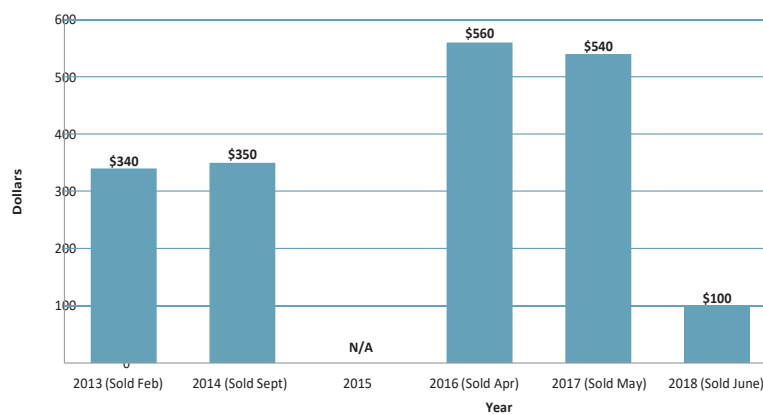
Total Budget, Commitments & Available Funding to Date

Total Budget \$2.1 Billion



Total Bond Referendum \$1.89 Billion

(Issuance sales in millions)



PROJECT BUDGET/COMMITMENT/ AVAILABLE FUNDS REPORT



REPORT DESCRIPTIONS

PROJECT BUDGET/COMMITMENT/AVAILABLE FUNDS REPORT

COLUMN 1

Org (Organization)

Represents the Texas Education Agency (TEA) number assigned to the school or non-school facility.

COLUMN 2

Campus

The school name or non-school facility name – also referred to as "Project."

COLUMN 3

Total Budget

The original budget totaling \$1.89 billion approved by the voters in December 2012.

COLUMN 4

Adjustments

This column includes supplemental funds and realignment funds, as well as any other adjustments made to the original budget.

COLUMN 5

Total Adjusted Plan

Column 3 plus Column 4.

COLUMN 6

Program Reserve, Inflation, Management, & Swing Space

Includes Program Reserves, Program Management Fees, Program Inflation, and Program Swing Space.

COLUMN 7

Construction Budget

Column 5 – Column 6.

COLUMN 8

Pre-Encumbrance

Requisitions (request to buy) that have been entered into the accounting system and are pending approval/authorization to convert to a purchase order

COLUMN 9

Encumbrance

Purchase order – also referred to as "commitment."

COLUMN 10

Actual

Represents total expenditures paid.

COLUMN 11

Available to Complete Projects

Uncommitted funds (the difference between the budget less pre-encumbrance less encumbrance less actual).

2012 Bond Program - Project Budget/Commitment/Available Funds Report
As of June 30, 2021

Org	Campus	Total Budget	Adjustments	Total Adjusted Budget	Program Reserve, Inflation, Mgt, & Swing Space	Construction Budget	Pre-Encumb	Encumbrance	Actual	Available to Complete Projects
		\$	\$	\$	(\$)	\$	(\$)	(\$)	(\$)	\$
001	Austin H.S.	68,429,000.00	12,511,679.00	80,940,679.00	-105,421.04	81,046,100.04	-	744,807.53	78,865,694.84	1,435,597.67
002	Bellaire H.S.	106,724,000.00	34,790,428.00	141,514,428.00	5,279,537.39	136,234,890.61	-	34,245,217.49	99,307,040.90	2,682,632.22
003	Northside H.S.	46,764,000.00	19,633,657.00	66,397,657.00	552,559.92	65,845,097.08	-	204,050.47	62,003,265.37	3,637,781.24
004	Furr H.S.	55,100,000.00	499,287.00	55,599,287.00	4,387,684.20	51,211,602.80	-	6,610.65	51,204,992.15	-
006	Jones H.S.	1,125,000.00	296,011.00	1,421,011.00	889,513.00	531,498.00	-	-	531,498.00	-
007	Kashmere H.S.	17,000,000.00	2,053,729.00	19,053,729.00	2,098,860.47	16,954,868.53	-	-	16,954,868.53	-
008	Lamar H.S.	107,974,000.00	14,927,465.00	122,901,465.00	1,109,824.68	121,791,640.32	-	3,303,427.43	113,733,305.31	4,754,907.58
009	Wisdom H.S.	73,801,000.00	3,785,865.00	77,586,865.00	5,872,976.10	71,713,888.90	-	5,422.65	71,708,466.25	-
010	Madison H.S.	82,736,000.00	4,037,444.00	86,773,444.00	4,206,706.25	82,566,737.75	-	11,260.65	79,986,176.93	2,569,300.17
011	Milby H.S.	68,810,000.00	13,114,723.00	81,924,723.00	5,882,620.43	76,042,102.57	-	-	76,042,102.57	-
014	Sterling H.S.	72,304,000.00	-8,618,325.00	63,685,675.00	5,084,980.14	58,600,694.86	-	-	58,600,694.86	-
015	Waltrip H.S.	30,115,000.00	5,123,961.00	35,238,961.00	2,912,480.32	32,326,480.68	-	5,422.65	32,321,058.03	-
016	Washington H.S.	51,732,000.00	10,847,934.00	62,579,934.00	884,321.26	61,695,612.74	-	40,422.65	59,044,653.39	2,610,536.70
017	Westbury H.S.	40,006,000.00	20,257,598.00	60,263,598.00	2,292,686.74	57,970,911.26	-	125,180.90	55,574,901.84	2,270,828.52
019	Worthing H.S.	30,180,000.00	2,897,460.00	33,077,460.00	2,683,510.87	30,393,949.13	-	6,610.65	30,387,338.48	-
020	Yates H.S.	59,481,000.00	16,124,271.00	75,605,271.00	6,550,156.36	69,055,114.64	-	5,422.65	69,049,691.99	-
023	Sharpstown H.S.	54,944,000.00	5,646,534.00	60,590,534.00	4,241,581.95	56,348,952.05	-	5,422.65	56,343,529.40	-
024	Scarborough H.S.	12,566,000.00	2,077,625.00	14,643,625.00	2,493,566.98	12,150,058.02	-	-	12,150,058.02	-
025	HSVPA	80,178,000.00	6,587,477.00	86,765,477.00	3,636,405.23	83,129,071.77	-	-	83,129,071.77	-
026	DeBaKey H.S.	64,512,000.00	2,515,113.00	67,027,113.00	8,131,761.10	58,895,351.90	-	-	58,895,351.90	-
033	Jordan H.S.	36,693,000.00	331,913.00	37,024,913.00	5,420,781.17	31,604,131.83	-	77,301.32	30,953,089.65	573,740.86
068	Tanglewood M.S.	14,825,000.00	96,404.00	14,921,404.00	1,303,221.88	13,618,182.12	-	-	13,618,182.12	-
075	Lawson M.S.	59,125,000.00	4,081,598.00	63,206,598.00	5,760,116.23	57,446,481.77	-	6,610.65	57,439,871.12	-
081	Sharpstown International	6,125,000.00	808,379.00	6,933,379.00	1,276,283.97	5,657,095.03	-	84,030.32	5,573,064.71	-
157	Garden Oaks K-8	26,678,000.00	4,195,956.00	30,873,956.00	4,031,958.62	26,841,997.38	-	-	26,841,997.38	-
215	Parker E.S.	29,485,000.00	1,814,820.00	31,299,820.00	1,215,848.79	30,083,971.21	-	18,041.33	29,682,736.65	383,193.23
218	Pilgrim K-8	7,989,000.00	960,481.00	8,949,481.00	515,656.77	8,433,824.23	-	5,422.65	8,428,401.58	-
256	Wharton Dual Language	35,603,000.00	2,482,075.00	38,085,075.00	1,641,065.63	36,444,009.37	-	6,610.65	36,437,398.72	-
259	Wilson Montessori	18,914,000.00	5,808,033.00	24,722,033.00	2,990,547.73	21,731,485.27	-	6,610.65	21,724,874.62	-
274	Askew E.S.	26,632,000.00	1,254,972.00	27,886,972.00	2,494,294.36	25,392,677.64	-	5,422.65	25,387,254.99	-
301	Eastwood Academy	10,875,000.00	432,421.00	11,307,421.00	-304,154.21	11,611,575.21	-	-	11,611,575.21	-
308	North Houston EC H.S.	13,500,000.00	-2,961,043.00	10,538,957.00	539,567.29	9,999,389.71	-	-	9,999,389.71	-
310	Sam Houston H.S.	101,428,000.00	5,291,029.00	106,719,029.00	11,592,434.95	95,126,594.05	-	12,473.10	95,094,988.72	19,132.23
458	Mickey Leland C.P.A.	28,675,000.00	835,976.00	29,510,976.00	2,197,062.22	27,313,913.78	-	6,610.65	27,307,303.13	-
460	Mandarin Chinese K-8	32,161,000.00	2,087,906.00	34,248,906.00	2,171,205.90	32,077,700.10	-	-	32,077,700.10	-
463	Young Women's	27,159,000.00	4,009,189.00	31,168,189.00	1,692,788.18	29,475,400.82	-	-	29,475,400.82	-
483	M. White E.S.	23,417,000.00	-	23,417,000.00	-178,213.02	23,595,213.02	-	-	23,595,213.02	-
486	S. Early College H.S.	13,500,000.00	-2,793,911.00	10,706,089.00	1,020,789.19	9,685,299.81	-	-	9,685,299.81	-
660	School Athletics	44,675,000.00	1,100,544.00	45,775,544.00	2,221,476.12	43,554,067.88	-	-	43,554,067.88	-
1994	Construction Contingency	-	11,983,987.82	11,983,987.82	11,003,728.31	980,259.51	-	-	-	980,259.51
	TOTAL CAMPUSES	1,681,940,000.00	210,930,665.82	1,892,870,665.82	127,692,772.43	1,765,177,893.39	-	38,938,412.99	1,704,321,570.47	21,917,909.93
1998	Middle School Restrooms	35,000,000.00	-8,301,566.82	26,698,433.18	-193,653.90	26,504,779.28	-	-	26,504,779.28	-
1997	District-wide Technology	100,000,000.00	-	100,000,000.00	-	100,000,000.00	440.00	3,058,371.51	65,384,886.65	31,556,301.84
1996	District-wide Safety &	17,293,000.00	12,058,745.00	29,351,745.00	32,585,843.25	61,937,588.25	890.18	835,728.07	32,177,542.95	28,923,427.05
1995	Land	55,767,000.00	-8,425,744.00	47,341,256.00	-444,096.49	46,897,159.51	-	-	46,897,159.51	-
1999	Program & Management Cost	-	6,187,863.00	6,187,863.00	95,744,679.57	101,932,542.57	39,238.12	869,006.18	90,626,770.67	10,397,527.60
	GRAND TOTAL	1,890,000,000.00	212,449,963.00	2,102,449,963.00	-	2,102,449,963.00	40,568.30	43,701,518.75	1,965,912,709.53	92,795,166.42

*This report solely reflects 2012 Bond Funds



Public Facility Corporation

Houston Independent School District

The **Public Facility Corporation Fund** was established by the Houston Independent School District Public Facility Corporation (HISD-PFC) in 1998 and has funded the Food Services Warehouse, two high schools: Chavez and Westside, and four elementary schools: Cunningham, DeAnda, Peck, and Roosevelt, and the replacement of the North Forest High School, Fonwood Early Childhood Center, and the Energy Institute High School.

Budget Assumptions

REVENUE

There is nothing projected for 2021 - 2022 since projects are complete.

EXPENDITURES

There is nothing projected for 2021 - 2022 since projects are complete.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - PUBLIC FACILITIES CORPORATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES								
Earnings on investments	268,909	426,090	68,193	4,160	-	-	-	-
Total revenues	268,909	426,090	68,193	4,160	-	-	-	-
EXPENDITURES								
Capital outlay								
Facilities acquisition and construction	11,379,573	271,879	835,464	-	-	-	-	-
Debt Service	-	-	132,729	-	-	-	-	-
Total expenditures	11,379,573	271,879	968,193	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures	(11,110,664)	154,211	(900,000)	4,160	-	-	-	-
OTHER FINANCING SOURCES (USES)								
Transfers in	-	-	-	-	-	-	-	-
Transfers out	-	-	(13,697,000)	(709,339)	(2,251,061)	-	-	-
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Discount on the sale of bonds	-	-	-	-	-	-	-	-
Insurance proceeds and (loss) on sale of capital assets	-	-	-	-	-	-	-	-
Total other financing sources (uses)	-	-	(13,697,000)	(709,339)	(2,251,061)	-	-	-
Net change in fund balances	(11,110,664)	154,211	(14,597,000)	(705,179)	(2,251,061)	-	-	-
Fund balances, beginning	28,509,693	17,399,029	17,553,240	2,956,240	2,251,061	-	-	-
Fund balances, ending	17,399,029	17,553,240	2,956,240	2,251,061	-	-	-	-



Internal Service Funds

Houston Independent School District

The **Health Insurance Fund** is used to account for the health insurance plan administered by the district. The plan is a premium based plan requiring the district and its employees to share the cost.

The **Workers' Compensation Fund** is used to account for risk financing activities related to the Workers' Compensation Program. All employees of the district are covered by this plan for injuries occurring on the job. The district contributes 100 percent of the funding for this program.

The **Print Shop Fund** is used to account for all the printing, copying and distribution activities of the district's print shop. Schools and departments are charged for the costs of printing and distribution requests. This year, all campus copiers have been moved into the Print Shop's budget for better management and accounting. During non-peak times, the Print Shop takes in work from other governmental agencies requiring assistance during their peak period. The district also has reciprocal agreements with other governmental agencies in the event a backlog of jobs is experienced by district users.

The **Alternative Certification Fund** is used to account for the recruiting, training, and supporting of qualified, degreed professionals. It provides professional development services to degreed interns so that they are successful in their classrooms and fulfill the requirements of SBEC (State Board for Educator Certification) of Texas teacher certification.

The **UIL Fund** is used to account for the UIL activities. It provides for schools to participate in One Act Play, Solo/Ensemble, Academics, Debate Cross-Examination, Marching Band, Concert Band, Choir, and Orchestra.

The **Athletics Fund** is used to account for the educational, social, moral and athletic skills of the student athlete. It provides a comprehensive High School and Middle School program for male and female athletes in areas such as football, basketball, track/field and soccer. The Athletics Fund is also used to schedule athletic activities, transportation trips and game officials and to efficiently operate Sports Complex venues for HISD athletics competitions and events.

The **Special Education Shared Service Fund** is used to account for school support services. These buy back services include instructional support, special education, compliance, crisis intervention and other.

The **Virtual School Fund** is used to account for the support services, coordination, implementation, and oversight of online programs throughout the district that are provided to help students and adults with online instructional courses offered through the Texas Virtual School Network (TxVSNO) and the Virtual School Department. This fund transitioned to the General Fund in 2016-2017. Virtual School transitioned to General Funds beginning 2017-2018, however remaining fund balance will be reclassified to General Funds in 2022-2023.

The **Copier Services Fund** is used to consolidate orders for all of the district's multi-function copying and duplicating devices installed in campuses, departments, and HMWESC. Schools and departments choose from a long list of approved choices, the number of machines and the required features, print method (color or black and white), speed and monthly volume they need at their location. Funds to pay for their equipment are transferred from their budget into this fund at the beginning of every fiscal year. Purchase orders are then written from this fund to pay for the equipment. The fund is intended to break even every fiscal year. This fund merged with the Print Shop in 2016-2017.



Internal Service Funds - Budget Assumptions

Houston Independent School District

Health Insurance

REVENUE

Estimated medical plan enrollment is projected at 19,386 for 2021-2022 based on enrollment data adjusted for typical monthly variations. This is an anticipated increase in enrollment of 4% from the previous year's budget estimate.

EXPENDITURES

The total operating expenditures is a 10.3% increase from the prior adopted budget. In addition to the increased participation, medical and pharmacy inflation as well as impacts due to delayed care from the initial onset of COVID-19 in early 2020 are expected to adversely affect the Health Fund in 2021-2022.

Workers' Compensation

REVENUE

The increase in 2021-2022 revenue is due to the addition of Unemployment Compensation contributions being added to the Workers' Compensation fund. The Workers' Compensation rates charged to operational units is unchanged from the prior year

EXPENDITURES

Expenses are projected to remain unchanged as the workers' compensation costs continue to decline.

Print Shop – Administrative Services

REVENUE

HISD Printing Services was critical to safely conducting District operations (serving both campus and administrative department's needs) during the ongoing pandemic. The team worked 24x7 for several months to ensure the important printing and mailing work of the District was produced, even while the District was closed or working remotely. Our high-speed inkjet printing press was used to print low-cost full-color instructional materials so teachers could maximize time with students and campus staff could focus on critical operations. Our graphic design team created colorful and age-specific safety signage for every campus and department and our large format printers and cutting devices produced the volume of signage required to safely reopen our campuses and offices, so students could safely return to face-to-face learning. Producing this signage entirely in-house was a huge savings for the district and allowed us to have all the signage we needed while controlling our delivery priorities. This year printing services printed and mailed Report Cards and Progress Reports directly to households for most of the District for the first time, and saved the district a substantial amount in postage. We have designed and printed vinyl banners for many of our schools to promote their events and wall, window, and floor graphics to refresh the look of their campus and our custom yard signs have been used to celebrate graduates and recruit incoming students as well. Finally, our online store called PrintCenter allows all employees to shop and order their District forms, stationery, District maps, teacher tools, assessments and even to have their Report Cards

and Progress Reports printed, inserted and mailed. All these and hundreds of other items are available for 24x7 shopping and ordering.

EXPENDITURES

Our expanded product offering and rapidly growing sales volume have required us to use substantially more paper, ink, postage and other supplies and to pay for staff overtime to deliver the required work. We've expanding our use of FedEx Ground service to deliver print projects to our customers because it's a cost-effective, scalable and reliable way to deliver the next business day to anywhere in Texas with tracking and proof of delivery receipt.

Alternative Certification Program (ACP)

REVENUE

Alternative Certification Program revenue is based on available staffing, resignation, and termination data at the time of budget submission. As HISD continues to compete for new teacher talent and aggressively works to address strategic staffing needs, ACP, in conjunction with HR projects 2,000 teacher vacancy postings. Houston ISD ACP will serve as a certification entity for approximately 85 of these new teachers. ACP will facilitate a fee-for-service professional development program focused on Instructional Delivery, Classroom Management, and Time and Task Management (TTM) throughout the year, as needed. These areas have been identified as critical foci for new teachers. ACP will also partner with Teacher Career Development to co-create and facilitate learning opportunities for new teachers. A new Educational Diagnosticians will begin in 2022.

EXPENDITURES

Staff reflects the enrollment numbers and business operation needs for 2021-2022. Staff and operating costs will be regularly monitored and adjusted as needed, based on actual enrollment numbers.

UIL Department

REVENUE

The FY 2022 proposed budget projects revenues of \$992,184.00 due to reduced pricing of some UIL programs. The largest initiative within the UIL budget is The Houston Urban Debate League (HUDL). The FY 2022 budget also assumes that the district will continue to fund HUDL at the same level as 2020-2021.

EXPENDITURES

Department expenditures are anticipated to increase due to higher UIL annual membership fees. Higher fuel costs are expected to result in increased expenditures for commercial bus and truck rentals.

Athletics Department

REVENUE

The Athletic Department has based its 2021-2022 revenue projections on the 2020-2021 participation level for the first year of the program. The ticket sales and other revenues are forecasted on a conservative basis and does not take into consideration playoff receipts which is included in the current year to date receipts.

EXPENDITURES

Estimated expenditures for annual costs include official's pay for all sports which will increase by \$100,000 along with the cost of vendor transportation at a cost of approximately \$500,000. Pave parking lot at TJ Engram (\$350,000 Estimate; Uniforms and equipment for MS (\$442,000); Uniforms and equipment for HS

(\$800,000); Replace football helmets (\$75,000).

Special Education Shared Services

REVENUE

The amount charged to schools for 2021-2022 for shared special education services will remain the same as in 2020-2021 at \$68 per student.

EXPENDITURES

Staffing of all shared service employees such as evaluation specialists and nurses, etc. will remain the same for 2021-2022. There will be no additional employees added for the new school year. The remaining expenditures will be for equipment, supplies and subscriptions, etc. paid for the schools for special education services.

Staffing of all shared service employees such as evaluation specialists and nurses, etc. will remain the same for 2021-2022. There will be no additional employees added for the new school year. The remaining expenditures will be for equipment, supplies and subscriptions, etc. paid for the schools for special education services.

These funds are presented on the following pages with four historical years, adopted budget, along with three years of budget forecasts. Budget forecasting is one of the various tools used in the budget development process annually. Budget forecasts assumptions are included to identify projected revenue and other resources, expenditure demands, and changes in fund balance for the upcoming years. The figures are meant for planning purposes only and are subject to change.

HOUSTON INDEPENDENT SCHOOL DISTRICT
COMBINING STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - INTERNAL SERVICE FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
OPERATING REVENUES:								
Charges for sales and services								
Sales to customers	23,419,076	22,490,440	23,602,141	11,174,211	24,494,797	24,739,745	24,987,142	25,237,014
Charges to employees or other funds	158,204,737	165,039,904	163,013,671	193,151,480	178,831,060	180,619,371	182,425,564	184,249,820
Miscellaneous	9,887,991	9,861,225	29,853,585	10,936,849	13,598,800	13,734,788	13,872,136	14,010,857
Total operating revenues	191,511,804	197,391,569	216,469,397	215,262,540	216,924,657	219,093,904	221,284,843	223,497,691
OPERATING EXPENSES:								
Payroll costs	15,233,356	15,972,981	14,970,471	14,480,426	16,654,502	16,821,047	16,989,257	17,159,150
Purchased and contracted services	12,650,227	12,003,956	18,967,818	33,278,788	27,384,716	27,658,563	27,935,149	28,214,500
Supplies and materials	2,377,594	1,468,140	1,597,661	2,711,670	1,815,527	1,833,682	1,852,019	1,870,539
Other operating expenses	1,231,993	1,630,705	1,450,415	1,503,945	2,656,740	2,683,307	2,710,140	2,737,242
Claims and judgements	146,449,690	174,769,438	162,250,830	162,605,335	178,676,849	180,463,617	182,268,254	184,090,936
Depreciation	229,637	294,756	1,914,213	4,540,446	7,764	7,842	7,920	7,999
Capital assets	-	-	-	-	750,123	757,624	765,201	772,853
Total operating expenses	178,172,497	206,139,976	201,151,408	219,120,611	227,946,221	230,225,683	232,527,940	234,853,219
Operating income (loss)	13,339,307	(8,748,407)	15,317,989	(3,858,071)	(11,021,564)	(11,131,779)	(11,243,097)	(11,355,528)
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	818,610	1,642,319	1,071,259	126,814	233,330	235,663	238,020	240,400
Interest	-	-	(292,620)	(599,785)	-	-	-	-
Gain (Loss) on sale of assets	-	-	-	-	-	-	-	-
Miscellaneous	73,517	27,250	-	-	70	-	-	-
Total nonoperating revenue	892,127	1,669,569	778,639	(472,971)	233,400	235,663	238,020	240,400
Income (loss) before transfers	14,231,434	(7,078,838)	16,096,628	(4,331,042)	(10,788,164)	(10,896,116)	(11,005,077)	(11,115,128)
Transfers In	-	-	-	-	-	-	-	-
Change in net assets	14,231,434	(7,078,838)	16,096,628	(4,331,042)	(10,788,164)	(10,896,116)	(11,005,077)	(11,115,128)
Total net assets, beginning	58,644,489	72,875,923	65,797,085	81,893,713	77,562,671	66,774,507	55,878,391	44,873,314
Total net assets, ending	72,875,923	65,797,085	81,893,713	77,562,671	66,774,507	55,878,391	44,873,314	33,758,186

Budget Forecast Assumption
The state of Texas has forecast growth of 1.8 percent in the education and health services industry. Accordingly, HISD is forecasting a 1 percent growth rate in revenue and expenses.

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - HEALTH INSURANCE
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Charges to employees other funds	149,653,307	158,940,001	156,410,323	174,407,384	170,495,000
Miscellaneous	9,323,506	9,064,010	29,536,798	10,404,470	13,512,000
Total operating revenues	<u>158,976,813</u>	<u>168,004,011</u>	<u>185,947,121</u>	<u>184,811,854</u>	<u>184,007,000</u>
OPERATING EXPENSES:					
Payroll costs	1,023,119	1,525,418	1,429,319	1,432,835	1,625,370
Purchased and contracted services	4,185,104	4,222,392	12,598,852	29,540,060	17,528,090
Supplies and materials	3,677	17,402	8,181	5,996	3,229
Other operating expenses	5,692	3,734	2,611	351	10,000
Claims and judgements	139,817,987	167,962,262	159,217,608	160,631,112	175,644,000
Total operating expenses	<u>145,035,579</u>	<u>173,731,208</u>	<u>173,256,571</u>	<u>191,610,354</u>	<u>194,810,689</u>
Operating income (loss)	<u>13,941,234</u>	<u>(5,727,197)</u>	<u>12,690,550</u>	<u>(6,798,500)</u>	<u>(10,803,689)</u>
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	130,690	496,432	244,112	47,309	43,920
Total nonoperating revenue	<u>130,690</u>	<u>496,432</u>	<u>244,112</u>	<u>47,309</u>	<u>43,920</u>
Income (loss) before transfers	<u>14,071,924</u>	<u>(5,230,765)</u>	<u>12,934,662</u>	<u>(6,751,191)</u>	<u>(10,759,769)</u>
Change in net assets	14,071,924	(5,230,765)	12,934,662	(6,751,191)	(10,759,769)
Total net assets, beginning	<u>17,360,858</u>	<u>31,432,782</u>	<u>26,202,017</u>	<u>39,136,679</u>	<u>32,385,488</u>
Total net assets, ending	<u>31,432,782</u>	<u>26,202,017</u>	<u>39,136,679</u>	<u>32,385,488</u>	<u>21,625,719</u>

HOUSTON INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - WORKERS' COMPENSATION
 FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Charges to employees other funds	8,551,430	6,099,903	6,603,348	5,168,392	8,336,060
Miscellaneous	475,066	740,397	222,544	-	-
Total operating revenues	<u>9,026,496</u>	<u>6,840,300</u>	<u>6,825,892</u>	<u>5,168,392</u>	<u>8,336,060</u>
OPERATING EXPENSES:					
Payroll costs	1,762,975	1,368,516	1,405,762	1,415,399	1,430,904
Purchased and contracted services	10,797	45,840	1,204,193	1,528,890	2,519,631
Supplies and materials	2,654	967	1,173	860	31,649
Other operating expenses	29,473	379,608	505,184	654,492	1,645,240
Claims and judgements	6,631,703	6,323,991	3,033,222	1,974,223	3,032,849
Depreciation	913	-	-	-	7,764
Total operating expenses	<u>8,438,515</u>	<u>8,118,922</u>	<u>6,149,534</u>	<u>5,573,864</u>	<u>8,668,037</u>
Operating income (loss)	<u>587,981</u>	<u>(1,278,622)</u>	<u>676,358</u>	<u>(405,472)</u>	<u>(331,977)</u>
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	543,842	951,121	670,498	71,327	82,370
Total nonoperating revenue	<u>543,842</u>	<u>951,121</u>	<u>670,498</u>	<u>71,327</u>	<u>82,370</u>
Income (loss) before transfers	<u>1,131,823</u>	<u>(327,501)</u>	<u>1,346,856</u>	<u>(334,145)</u>	<u>(249,607)</u>
Change in net assets	1,131,823	(327,501)	1,346,856	(334,145)	(249,607)
Total net assets, beginning	<u>32,809,277</u>	<u>33,941,100</u>	<u>33,613,599</u>	<u>34,960,455</u>	<u>34,626,310</u>
Total net assets, ending	<u>33,941,100</u>	<u>33,613,599</u>	<u>34,960,455</u>	<u>34,626,310</u>	<u>34,376,703</u>

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - PRINT SHOP
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Sales to customers	7,996,764	7,287,431	8,620,598	10,282,421	9,440,740
Total operating revenues	<u>7,996,764</u>	<u>7,287,431</u>	<u>8,620,598</u>	<u>10,282,421</u>	<u>9,440,740</u>
OPERATING EXPENSES:					
Payroll costs	1,442,845	1,470,570	1,406,203	1,559,680	1,554,697
Purchased and contracted services	5,913,887	6,112,566	3,540,647	952,222	5,837,895
Supplies and materials	947,822	652,479	913,843	1,916,277	1,129,946
Other operating expenses	1,497	1,873	2,114	1,828	1,290
Depreciation	14,637	13,896	1,665,928	4,285,920	-
Capital Assets	-	-	-	-	670,293
Total operating expenses	<u>8,320,688</u>	<u>8,251,384</u>	<u>7,528,735</u>	<u>8,715,927</u>	<u>9,194,121</u>
Operating income (loss)	<u>(323,924)</u>	<u>(963,953)</u>	<u>1,091,863</u>	<u>1,566,494</u>	<u>246,619</u>
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	53,208	78,366	32,604	2,135	2,650
Miscellaneous	73,517	27,250	-	-	70
Interest	-	-	(292,620)	(599,785)	-
Total nonoperating revenue	<u>126,725</u>	<u>105,616</u>	<u>(260,016)</u>	<u>(597,650)</u>	<u>2,720</u>
Income (loss) before transfers	<u>(197,199)</u>	<u>(858,337)</u>	<u>831,847</u>	<u>968,844</u>	<u>249,339</u>
Change in net assets	(197,199)	(858,337)	831,847	968,844	249,339
Total net assets, beginning	2,137,193	1,939,994	1,081,657	1,913,504	2,882,348
Adjustment for Copier Services*	-	-	-	-	-
Total net assets, ending	<u>1,939,994</u>	<u>1,081,657</u>	<u>1,913,504</u>	<u>2,882,348</u>	<u>3,131,687</u>

Note: In 2016-2017, the Copier Services Fund merged with the Print Shop.

* A final adjustment has been made to eliminate the Copier Services by adding the same adjustment to the Print Shop, net zero.

HOUSTON INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - ALTERNATIVE CERTIFICATION
 FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Sales to customers	618,316	901,773	815,987	891,790	859,265
Miscellaneous	87,181	30,713	48,408	3,677	4,810
Total operating revenues	<u>705,497</u>	<u>932,486</u>	<u>864,395</u>	<u>895,467</u>	<u>864,075</u>
OPERATING EXPENSES:					
Payroll costs	947,084	675,252	520,844	572,263	526,210
Purchased and contracted services	25,585	1,937	7,700	151	200
Supplies and materials	11,850	40,889	8,118	1,161	3,600
Other operating expenses	38,714	32,341	23,130	5,093	16,000
Capital assets	-	-	-	-	-
Depreciation	7,543	7,543	7,542	7,543	-
Total operating expenses	<u>1,030,776</u>	<u>757,962</u>	<u>567,334</u>	<u>586,210</u>	<u>546,010</u>
Operating income (loss)	<u>(325,279)</u>	<u>174,524</u>	<u>297,061</u>	<u>309,257</u>	<u>318,065</u>
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	-	4,435	9,849	621	5,300
Total nonoperating revenue	<u>-</u>	<u>4,435</u>	<u>9,849</u>	<u>621</u>	<u>5,300</u>
Income (loss) before transfers	<u>(325,279)</u>	<u>178,959</u>	<u>306,910</u>	<u>309,878</u>	<u>323,365</u>
Change in net assets	(325,279)	178,959	306,910	309,878	323,365
Total net assets, beginning	<u>2,337</u>	<u>(31,932)</u>	<u>147,027</u>	<u>453,937</u>	<u>763,815</u>
*Reclassifications	291,010	-	-	-	-
Total net assets, ending	<u>(31,932)</u>	<u>147,027</u>	<u>453,937</u>	<u>763,815</u>	<u>1,087,180</u>

* A reclassification adjustment in fiscal year 2017-2018 was made to clear balance in transition fund (7799999999) due to conversion to OneSource.

HOUSTON INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - UIL
 FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted
OPERATING REVENUES:					
Charges for sales and services				388,278	
Sales to customers	1,117,092	1,028,559	1,023,609	-	980,304
Miscellaneous	-	-	-	508,436	-
Total operating revenues	1,117,092	1,028,559	1,023,609	896,714	980,304
OPERATING EXPENSES:					
Payroll costs	569,642	550,004	494,872	524,607	561,921
Purchased and contracted services	169,236	195,136	137,172	112,251	170,000
Supplies and materials	83,160	50,906	80,832	18,423	53,373
Other operating expenses	260,189	223,982	146,620	46,062	206,890
Depreciation	14,680	11,446	11,446	11,446	-
Total operating expenses	1,096,907	1,031,474	870,942	712,788	992,184
Operating income (loss)	20,185	(2,915)	152,667	183,926	(11,880)
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	5,510	8,509	11,536	589	11,880
Total nonoperating revenue	5,510	8,509	11,536	589	11,880
Income (loss)	25,695	5,594	164,203	184,515	-
Change in net assets	25,695	5,594	164,203	184,515	-
Total net assets, beginning	336,360	360,739	366,333	530,536	715,051
*Reclassifications	(1,316)	-	-	-	-
Total net assets, ending	360,739	366,333	530,536	715,051	715,051

* A reclassification adjustment in fiscal year 2017-2018 was made to clear balance in transition fund (7799999999) due to conversion to OneSource.

HOUSTON INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - ATHLETICS
 FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted
OPERATING REVENUES:					
Charges for sales and services				6,060,108	
Sales to customers	6,397,236	6,164,645	6,141,823	-	6,019,170
Miscellaneous	2,238	-	45,834	-	81,990
Total operating revenues	<u>6,399,474</u>	<u>6,164,645</u>	<u>6,187,657</u>	<u>6,060,108</u>	<u>6,101,160</u>
OPERATING EXPENSES:					
Payroll costs	3,129,929	3,222,017	2,906,546	2,721,179	2,981,250
Purchased and contracted services	1,733,031	1,130,388	1,237,893	919,227	1,328,900
Supplies and materials	1,189,200	703,667	585,514	768,954	593,730
Other operating expenses	866,828	989,167	770,756	809,684	777,320
Capital assets	-	-	-	-	79,830
Claims and judgements	-	483,185	-	-	-
Depreciation	93,540	171,978	170,749	202,673	-
Total operating expenses	<u>7,012,528</u>	<u>6,700,402</u>	<u>5,671,458</u>	<u>5,421,717</u>	<u>5,761,030</u>
Operating income (loss)	<u>(613,054)</u>	<u>(535,757)</u>	<u>516,199</u>	<u>638,391</u>	<u>340,130</u>
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	27,079	38,470	45,834	2,254	47,210
Gain (Loss) on sale of assets	-	-	-	-	-
Total nonoperating revenue	<u>27,079</u>	<u>38,470</u>	<u>45,834</u>	<u>2,254</u>	<u>47,210</u>
Income (loss)	<u>(585,975)</u>	<u>(497,287)</u>	<u>562,033</u>	<u>640,645</u>	<u>387,340</u>
Transfers in	-	-	-	-	-
Change in net assets	(585,975)	(497,287)	562,033	640,645	387,340
Total net assets, beginning	<u>3,201,300</u>	<u>2,091,301</u>	<u>1,594,014</u>	<u>2,156,047</u>	<u>2,796,692</u>
*Reclassifications	(524,024)	-	-	-	-
Total net assets, ending	<u>2,091,301</u>	<u>1,594,014</u>	<u>2,156,047</u>	<u>2,796,692</u>	<u>3,184,032</u>

* A reclassification adjustment in fiscal year 2017-2018 was made to clear balance in transition fund (7799999999) due to conversion to OneSource.

HOUSTON INDEPENDENT SCHOOL DISTRICT

STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - SPECIAL EDUCATION SHARED SERVICES
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted
OPERATING REVENUES:					
Charges for sales and services				7,127,318	
Sales to customers	7,289,668	7,093,640	7,000,124	-	7,195,318
Total operating revenues	<u>7,289,668</u>	<u>7,093,640</u>	<u>7,000,124</u>	<u>7,127,318</u>	<u>7,195,318</u>
OPERATING EXPENSES:					
Payroll costs	6,357,762	7,161,204	6,806,925	6,254,464	7,974,150
Purchased and contracted services	612,587	295,697	241,361	225,987	-
Supplies and materials	139,231	1,830	-	-	-
Other operating expenses	29,600	-	-	(13,565)	-
Depreciation	98,324	89,894	58,548	32,864	-
Capital Assets	-	-	-	-	-
Total operating expenses	<u>7,237,504</u>	<u>7,548,625</u>	<u>7,106,834</u>	<u>6,499,750</u>	<u>7,974,150</u>
Operating income (loss)	<u>52,164</u>	<u>(454,985)</u>	<u>(106,710)</u>	<u>627,568</u>	<u>(778,832)</u>
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	58,281	64,986	56,825	2,580	40,000
Total nonoperating revenue	<u>58,281</u>	<u>64,986</u>	<u>56,825</u>	<u>2,580</u>	<u>40,000</u>
Income (loss)	<u>110,445</u>	<u>(389,999)</u>	<u>(49,885)</u>	<u>630,147</u>	<u>(738,832)</u>
Change in net assets	110,445	(389,999)	(49,885)	630,147	(738,832)
Total net assets, beginning	<u>2,711,206</u>	<u>3,055,979</u>	<u>2,665,980</u>	<u>2,616,095</u>	<u>3,246,242</u>
*Reclassifications	<u>234,328</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total net assets, ending	<u><u>3,055,979</u></u>	<u><u>2,665,980</u></u>	<u><u>2,616,095</u></u>	<u><u>3,246,242</u></u>	<u><u>2,507,410</u></u>

* A reclassification adjustment in fiscal year 2017-2018 was made to clear balance in transition fund (7799999999) due to conversion to OneSource.

HOUSTON INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - VIRTUAL SCHOOLS
 FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Sales to customers	-	-	-	20,266	-
Miscellaneous	-	-	-	-	-
Total operating revenues	-	-	-	20,266	-
OPERATING EXPENSES:					
Payroll costs	-	-	-	-	-
Purchased and contracted services	-	-	-	-	-
Supplies and materials	-	-	-	-	-
Other operating expenses	-	-	-	-	-
Total operating expenses	-	-	-	-	-
Operating income (loss)	-	-	-	20,266	-
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	-	-	-	-	-
Total nonoperating revenue	-	-	-	-	-
Income (loss)	-	-	-	20,266	-
Change in net assets	-	-	-	20,266	-
Total net assets, beginning	-	-	-	126,459	146,725
Adjustment for Virtual Schools*	-	-	-	-	-
Total net assets, ending	-	-	-	146,725	146,725



Enterprise Funds

Houston Independent School District

The **Marketplace & Catering Fund** was not funded due to efforts to reduce personnel and food expenses. The Marketplace staff has been allocated to the Catering department. The Starbucks kiosk is now operating as a hybrid entity, providing coffee products, hot & cold breakfast and lunch options and convenience items.

The **Medicaid Fund** is used to account for the financial operation of special reimbursement programs offered by the district. For several years, the district has participated in a Medicaid reimbursement program, which is a federal program to provide partial reimbursement for health care services to eligible children. The district currently provides Medicaid Financial advisory services to over 500 schools in more than 100 Texas school districts.



Enterprise Funds - Budget Assumptions

Houston Independent School District

MARKETPLACE & CATERING

REVENUE

The Marketplace's return in 2022-2023 is doubtful due to declining patronage and sales.

Catering has experienced a decline in sales due to the COVID-19 pandemic. There are minimal sales outside of Board of Education meetings. Catering revenues are projected to generate 53% of FY20 (pre-pandemic) results.

EXPENSES

There will be 10% of labor allocated for commercial caterings based on the reduction of projected caterings this year due to the Covid-19 Pandemic and the shift in our mission. The mission shift involves the commitment of 90% of labor toward Child Nutrition. The staff will serve students using a new Tailgate & Pop-up Restaurant concept that will drive higher reimbursable meal participation as well as offering a fun dining experience. This mission shift aligns with Superintendent House's initiative to engage with our students.

Our team will also assist with Nutrition Services field staff shortages in school cafeteria's due to Covid-19 related absenteeism as well the general everyday shortages that we are experiencing this year.

All caterings will be pick-up only with the exception for Board of Education functions. This model will be more efficient and less labor intensive.

MEDICAID FINANCE SERVICES

REVENUE

Revenues are estimated to marginally increase due to the potential changes in Federal Medicaid ratios and the Direct Medical Percentage increasing with in-person instruction resuming in schools.

EXPENSES

Expenses were expected to decrease by 3 percent, primarily in fees related to marketing efforts because of the pandemic. Other costs, such as promotional items, general supplies and personnel are expected to marginally decrease due to the sustainability efforts of our consulting services operations.

HOUSTON INDEPENDENT SCHOOL DISTRICT
 COMBINING STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - ENTERPRISE FUNDS
 FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
OPERATING REVENUES:								
Charges for sales and services:								
Sales to customers	1,400,135	1,292,392	768,251	333,246	321,983	414,871	414,871	414,871
Consulting services	6,143,735	2,490,659	2,004,850	1,802,677	2,275,000	1,920,970	1,920,970	1,920,970
Miscellaneous	13,402	-	-	1,053	-	-	-	-
Total operating revenues	7,557,272	3,783,051	2,773,101	2,136,976	2,596,983	2,335,841	2,335,841	2,335,841
OPERATING EXPENSES:								
Payroll costs	2,989,030	3,646,635	3,572,390	3,177,751	3,582,412	3,558,870	3,558,870	3,558,870
Purchased and contracted services	7,581,873	3,216,908	3,007,167	2,738,488	3,918,198	3,895,275	3,895,275	3,895,275
Supplies and materials	1,159,608	1,031,700	707,182	210,496	443,450	596,916	596,916	596,916
Other operating expenses	450,880	473,322	363,450	101,903	769,011	902,496	902,496	902,496
Depreciation	59,667	53,734	42,568	27,706	50,666	109,240	109,240	109,240
Total operating expenses	12,241,058	8,422,299	7,692,757	6,256,344	8,861,339	9,062,797	9,062,797	9,062,797
Operating income (loss)	(4,683,786)	(4,639,248)	(4,919,656)	(4,119,368)	(6,264,356)	(6,726,956)	(6,726,956)	(6,726,956)
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	304,954	331,681	302,886	16,436	150,043	55,415	55,415	55,415
Grants from federal agencies								
Child nutrition program	-	-	-	-	-	-	-	-
Child and Adult Care Program	-	-	-	-	-	-	-	-
Summer food program	-	-	-	-	-	-	-	-
Donated Commodities	-	-	-	-	-	-	-	-
School health services (SHARS)	36,237,575	25,435,615	22,821,331	30,678,675	32,536,861	32,536,861	32,536,861	32,536,861
State matching and other	-	-	-	-	-	-	-	-
Capital asset contribution to Special Revenue Fund	-	-	-	-	-	-	-	-
Debt assignments to Special Revenue Fund	-	-	-	-	-	-	-	-
Total nonoperating revenue	36,542,529	25,767,296	23,124,217	30,695,111	32,686,904	32,592,276	32,592,276	32,592,276
Income (loss) before transfers	31,858,743	21,128,048	18,204,561	26,575,743	26,422,548	25,865,320	25,865,320	25,865,320
Transfers in	-	-	190,000	-	-	-	-	-
Transfers out	(29,274,879)	(26,000,000)	(22,500,000)	(22,500,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)
Change in net assets	2,583,864	(4,871,952)	(4,105,439)	4,075,743	6,422,548	5,865,320	5,865,320	5,865,320
Total net assets, beginning	28,338,593	30,922,457	26,050,505	21,945,066	26,020,809	32,443,357	38,308,677	44,173,997
Adjustment to reclassify Nutrition Services	-	-	-	-	-	-	-	-
Total net assets, ending	30,922,457	26,050,505	21,945,066	26,020,809	32,443,357	38,308,677	44,173,997	50,039,317

Note: The Nutrition Services Fund was reclassified as a governmental fund effective fiscal year 2017-2018 and, is presented as a stand alone schedule for 2018-2019 actuals, 2019-2020 budget, and forecasted years.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - THE MARKETPLACE
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
OPERATING REVENUES								
Food sales	1,400,135	1,292,392	768,251	333,246	321,983	414,871	414,871	414,871
Miscellaneous local sources	-	-	-	-	-	-	-	-
Total revenues	1,400,135	1,292,392	768,251	333,246	321,983	414,871	414,871	414,871
OPERATING EXPENSES								
Payroll costs	326,773	616,823	582,792	84,016	110,346	147,154	147,154	147,154
Purchased and contracted services	37,712	5,691	48,772	7,702	30,348	7,425	7,425	7,425
Supplies and materials	843,720	811,902	498,320	144,341	125,393	253,859	253,859	253,859
Other operating expenses	22,048	19,932	11,791	4,666	3,511	9,580	9,580	9,580
Depreciation	3,040	3,040	3,041	3,040	-	2,268	2,268	2,268
Total operating expenses	1,233,293	1,457,388	1,144,716	243,765	269,598	420,286	420,286	420,286
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	6,488	12,497	5,532	71	43	5,415	5,415	5,415
Total nonoperating revenue	6,488	12,497	5,532	71	43	5,415	5,415	5,415
Transfers in	-	-	190,000	-	-	-	-	-
Transfers out	-	-	-	-	-	-	-	-
Change in net assets	173,330	(152,499)	(180,933)	89,552	52,428	-	-	-
Total net assets, beginning	236,182	409,512	257,013	76,080	165,632	218,060	218,060	218,060
Total net assets, ending	409,512	257,013	76,080	165,632	218,060	218,060	218,060	218,060

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - MEDICAID
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
OPERATING REVENUES:								
Charges for sales and services:								
Consulting services	2,639,068	2,490,659	2,004,850	1,802,677	2,275,000	1,920,970	1,920,970	1,920,970
Miscellaneous	-	-	-	1,053	-	-	-	-
Total operating revenues	<u>2,639,068</u>	<u>2,490,659</u>	<u>2,004,850</u>	<u>1,803,730</u>	<u>2,275,000</u>	<u>1,920,970</u>	<u>1,920,970</u>	<u>1,920,970</u>
OPERATING EXPENSES:								
Payroll costs	2,662,257	3,029,812	2,989,598	3,093,735	3,472,066	3,411,716	3,411,716	3,411,716
Purchased and contracted services	3,440,869	3,211,217	2,958,395	2,730,786	3,887,850	3,887,850	3,887,850	3,887,850
Supplies and materials	315,628	219,798	208,862	66,155	318,057	343,057	343,057	343,057
Other operating expenses	428,832	453,390	351,659	97,237	765,500	892,916	892,916	892,916
Depreciation	56,627	50,694	39,527	24,666	50,666	106,972	106,972	106,972
Capital Assets	-	-	-	-	97,602	-	-	-
Total operating expenses	<u>6,904,213</u>	<u>6,964,911</u>	<u>6,548,041</u>	<u>6,012,579</u>	<u>8,591,741</u>	<u>8,642,511</u>	<u>8,642,511</u>	<u>8,642,511</u>
Operating income (loss)	<u>(4,265,145)</u>	<u>(4,474,252)</u>	<u>(4,543,191)</u>	<u>(4,208,849)</u>	<u>(6,316,741)</u>	<u>(6,721,541)</u>	<u>(6,721,541)</u>	<u>(6,721,541)</u>
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	260,884	319,184	297,354	16,365	150,000	50,000	50,000	50,000
Grants from federal agencies:								
School health services (SHARS)	36,237,575	25,435,615	22,821,331	30,678,675	32,536,861	32,536,861	32,536,861	32,536,861
Total nonoperating revenue	<u>36,498,459</u>	<u>25,754,799</u>	<u>23,118,685</u>	<u>30,695,040</u>	<u>32,686,861</u>	<u>32,586,861</u>	<u>32,586,861</u>	<u>32,586,861</u>
Income (loss) before transfers	32,233,314	21,280,547	18,575,494	26,486,191	26,370,120	25,865,320	25,865,320	25,865,320
Transfers out	<u>(28,000,000)</u>	<u>(26,000,000)</u>	<u>(22,500,000)</u>	<u>(22,500,000)</u>	<u>(20,000,000)</u>	<u>(20,000,000)</u>	<u>(20,000,000)</u>	<u>(20,000,000)</u>
Change in net assets	4,233,314	(4,719,453)	(3,924,506)	3,986,191	6,370,120	5,865,320	5,865,320	5,865,320
Total net assets, beginning	26,279,631	30,512,945	25,793,492	21,868,986	25,855,177	32,225,297	38,090,617	43,955,937
Total net assets, ending	<u><u>30,512,945</u></u>	<u><u>25,793,492</u></u>	<u><u>21,868,986</u></u>	<u><u>25,855,177</u></u>	<u><u>32,225,297</u></u>	<u><u>38,090,617</u></u>	<u><u>43,955,937</u></u>	<u><u>49,821,257</u></u>

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - BUSINESS DEVELOPMENT
FOR THE FISCAL YEAR ENDED JUNE 30, 2022 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Adopted	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
OPERATING REVENUES:								
Charges for sales and services:								
Consulting services	3,504,667	-	-	-	-	-	-	-
Miscellaneous	13,402	-	-	-	-	-	-	-
Total operating revenues	3,518,069	-	-	-	-	-	-	-
OPERATING EXPENSES:								
Payroll costs	-	-	-	-	-	-	-	-
Purchased and contracted services	4,103,292	-	-	-	-	-	-	-
Supplies and materials	260	-	-	-	-	-	-	-
Other operating expenses	-	-	-	-	-	-	-	-
Total operating expenses	4,103,552	-	-	-	-	-	-	-
Operating income (loss)	(585,483)	-	-	-	-	-	-	-
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	37,582	-	-	-	-	-	-	-
Total nonoperating revenue	37,582	-	-	-	-	-	-	-
Income before transfers	(547,901)	-	-	-	-	-	-	-
Transfers out	(1,274,879)	-	-	-	-	-	-	-
Change in net assets	(1,822,780)	-	-	-	-	-	-	-
Total net assets, beginning	1,822,780	-	-	-	-	-	-	-
Total net assets, ending	-	-	-	-	-	-	-	-

Note: Business Development ended in 2017-2018. For presentation purposes only. No data to be forecasted.

FISCAL EXCELLENCE, SERVICE DRIVEN.

**2021 - 2022
ADOPTED BUDGET BOOK**

INFORMATIONAL SECTION





Informational Section Table of Contents

Houston Independent School District

Revenue and Expenditure Assumptions.....	160
Proposed Tax Revenue Calculation	162
Distribution of Property Tax Rate.....	164
Schedule of Property Tax Levies and Collections	165
Analysis of Tax Burden for a Typical Homeowner	166
Total Debt Outstanding.....	167
Principal Property Taxpayers Current Year and Nine Years Ago.....	168
Selected Texas School Districts over 50,000 Enrollment	168
Student Enrollment Projections	169
State Education Funding Formula.....	172
Per Pupil Expenditures	177
Performance: District Administration	181
Harris County Tax Rates.....	182
Teacher Salaries.....	182
Administrative Cost Ratios	183
Public vs. Private Sector.....	186
HISD Position FTE by Staff Types.....	187
Performance Results: Student Achievement.....	189
Houston Economic/Demographic Conditions	196
Per Unit Allocation	200
The Weighted Pupil Formula	201
School Pages School List.....	202
Department Pages.....	729



Revenue and Expenditure Assumptions

Houston Independent School District

Prior to beginning the budget process for the 2021-2022 school year, assumptions with respect to the level of fund balance, sources of revenue, and an increase in expenditures, such as salaries and school allocations, were established. These assumptions are necessary in preparing budget forecasts so that long-range planning of resource allocations and revenue expectations can occur. These assumptions are listed below.

Fiscal Year

The **Fiscal Year** will run from July 1, 2021 through June 30, 2022.

Fund Balance

The **General Fund Operating Undesignated Fund Balance** is projected to decrease for the current fiscal year 2021-2022.

Revenue

The **Taxable Value** of property in the district increased in 2021-2022 by 3.96 percent.

The **District's Optional Property Tax Exemptions** totaling over \$100 million in savings to homeowners will continue to be approved by the School Board.

The **Adopted Budget Tax Rate** recommendation was \$1.1284. The district's Maximum Compressed Rate (MCR) issued in July subsequently resulted the Board of Education adopting a tax rate in September of \$1.0944.

The **Collection** ratios will be at approximately 97.97 percent, based on favorable economic conditions. The tax rate will be integrated into the budget development process.

Additional Sources of Funding, includes Medicaid reimbursement.

State Funding, for fiscal year 2021-2022, will be approximately \$37.49 million, for the district's per capita allocation and the district will receive an estimated \$32.57 million through the Foundation School Program.

Expenditures

The **Weighted Per Pupil Allocations** have been calculated for each school and adjustments to the PUA have been approved and added to the Weighted Per Pupil Allocation for all campuses, including adjustments for small schools and unique PUA schools.

Collections from the **Tax Increment Funds** will be designated only for capital replacement purposes. Funds are received back according to the contractual arrangements and are placed in the district's Capital Renovation Fund where the expenditures will be recorded.

Student Enrollment and ADA are projected by the Office of Budgeting and Financial Planning based on historical trends and the impact of state open-enrollment charter schools, home schools, etc.

Long-Range Planning

Three-Year Projections will be maintained to analyze the effects of fiscal year 2021-2022 revenue and expenditure decisions, which will be discussed later in this section.

Ongoing Financial Management

The budget process will be structured to identify programs and activities that can be reduced or eliminated with little or no impact on business operations or teaching and learning.

GENERAL FUND COMPARISON OF REVENUES

	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	DIFFERENCE	PERCENT CHANGE
LOCAL				
Current Year Taxes-Local	\$1,754,575,694	\$1,878,069,877	\$ 123,494,183	7.04%
Prior Year Taxes	-	-	\$ -	0.00%
Penalty & Interest	17,000,000	17,000,000	\$ -	0.00%
In Lieu of Taxes	1,526,357	1,296,856	\$ (229,501)	-15.04%
Insurance Recov Proceeds	1,000,000	1,000,000	\$ -	0.00%
Tuition Fees	20,000	-	\$ (20,000)	-100.00%
Investment Earnings	5,000,000	2,200,000	\$ (2,800,000)	-56.00%
Rentals	388,186	400,000	\$ 11,814	3.04%
Miscellaneous	6,032,256	6,756,764	\$ 724,508	12.01%
TOTAL LOCAL REVENUE	1,785,542,493	1,906,723,497	121,181,004	6.79%
STATE				
Per Capita	47,382,600	37,493,414	(9,889,186)	-20.87%
Foundation Fund	39,045,086	32,570,655	(6,474,431)	-16.58%
Miscellaneous	60,000	60,000	-	0.00%
On-Behalf Payments	80,300,000	87,050,000	6,750,000	8.41%
TOTAL STATE REVENUE	166,787,686	157,174,069	(9,613,617)	-5.76%
FEDERAL				
Indirect Costs	5,000,000	5,000,000	-	0.00%
ROTC Reimbursement	14,424,182	11,930,000	(2,494,182)	-17.29%
Direct Federal Revenue	300,000	300,000	-	0.00%
TOTAL FEDERAL REVENUE	19,724,182	17,230,000	(2,494,182)	-12.65%
OTHER FINANCING SOURCES				0.00%
Sale of Bonds	-	-	-	0.00%
Capital Lease Proceeds	-	22,366,685	22,366,685	100.00%
Transfers-In	22,500,000	20,000,000	(2,500,000)	-11.11%
TOTAL OTHER FINANCING SOURCES	22,500,000	42,366,685	19,866,685	88.30%
TOTAL ESTIMATED REVENUE	\$1,994,554,361	\$2,123,494,251	128,939,890	6.46%
PROJECTED RECAPTURE PAYMENT	\$ 12,083,891	\$ 213,265,281	\$ 201,181,390	1664.87%
NET AVAILABLE RESOURCES	\$1,982,470,470	\$1,910,228,970	\$ (72,241,500)	-3.64%

2021-2022 Proposed Tax Revenue Calculation/ Assessed Values

Tax Year	2016-2017 Adopted Budget 2016		2017-2018 Adopted Budget 2017		2018-2019 Adopted Budget 2018		2019-2020 Adopted Budget 2019		2020-2021 Adopted Budget 2020		2021-2022 Adopted Budget 2021		2022-2023 Forecasts 2022*		2023-2024 Forecasts 2023*	
Tax Roll Value	165,970,503,045		174,376,925,702		174,602,322,971		182,256,838,081		195,685,763,513		204,421,393,533		212,598,249,274		223,228,161,738	
Less Estimated Frozen	(4,544,613,325)		(5,528,349,436)		(5,707,594,520)		(4,824,544,755)		(5,481,670,731)		(5,088,476,220)		(4,674,179,978)		(4,603,576,952)	
Adjusted Tax Roll Value	161,425,889,720		168,848,576,266		168,894,728,451		177,432,293,326		190,204,092,782		199,332,917,313		207,924,069,297		218,624,584,786	
Total Tax Rate	1.2067		1.2067		1.2067		1.1367		1.1177		1.1284		1.0817		1.0611	
Gross Levy	1,947,926,211		2,037,495,770		2,038,052,688		2,016,872,878		2,125,911,145		2,249,272,639		2,249,114,658		2,319,825,469	
Expected Collections Ratio	97.50%		97.50%		97.50%		98.00%		97.00%		97.97%		97.97%		97.97%	
Total Collection	1,899,228,056		1,986,558,376		1,987,101,371		1,976,535,421		2,062,133,811		2,203,612,404		2,203,457,630		2,272,733,012	
Breakdown of Expected Collections		Rate		Rate		Rate		Rate		Rate		Rate		Rate		Rate
General Fund	1,615,925,620	1.0267	1,712,124,563	1.0400	1,712,592,547	1.0400	1,686,671,380	0.9700	1,754,575,695	0.9510	1,878,069,877	0.9617	1,863,884,378	0.9150	1,915,684,107	0.8944
Debt Service	283,302,436	0.1800	274,433,812	0.1667	274,508,824	0.1667	289,864,040	0.1667	307,558,116	0.1667	325,542,527	0.1667	339,573,252	0.1667	357,048,905	0.1667
Total All Funds	1,899,228,056	1.2067	1,986,558,376	1.2067	1,987,101,371	1.2067	1,976,535,421	1.1367	2,062,133,811	1.1177	2,203,612,404	1.1284	2,203,457,630	1.0817	2,272,733,012	1.0611

Note: Tax Roll Value is HCAD Certified Estimated Roll as of April 2021 for Tax Year 2021. Does not include Delinquent or Penalties and Interest. Tax years 2022 and 2023 are estimates based on the most recent understanding of House Bill 3 of Texas 86th Legislature. The tax rate may change based on property values and the state's property value growth and tax rates statewide.

Tax Revenue

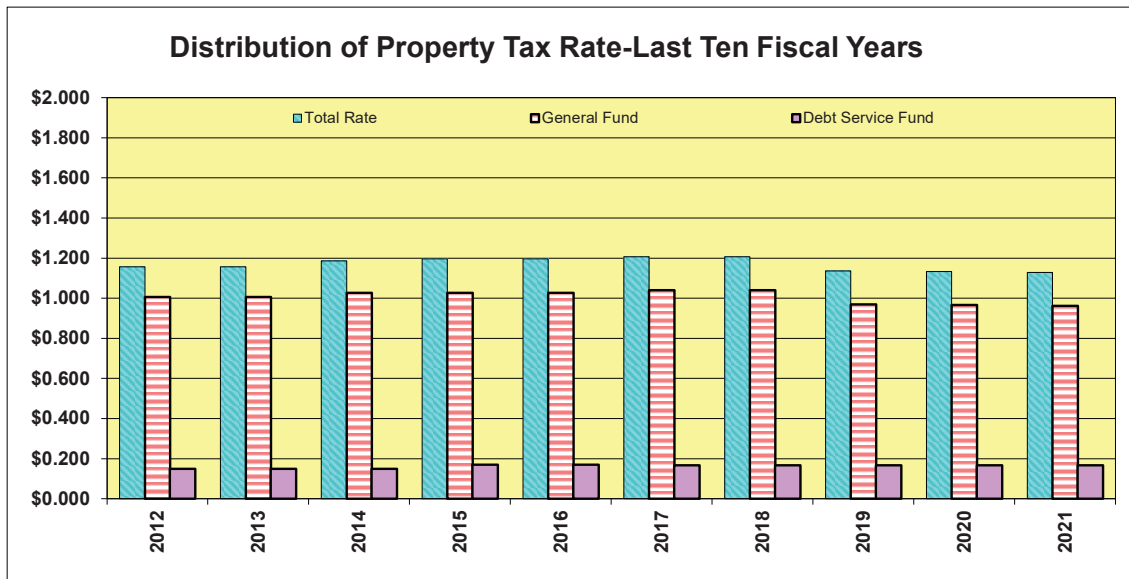
The primary source of local funding for the school district remains ad valorem taxes levied against the local tax base. The appraisal process is conducted by the Harris County Appraisal District (HCAD). The district received the preliminary and certified taxable value information from the Harris County Appraisal District (HCAD) in May and in August respectively.

Property taxes are calculated on net taxable value after allowable exemptions and freeze tax ceilings are subtracted from assessed values. Taxes are calculated on each \$100 of net taxable value. Tax levy of the freeze portion is calculated by HCAD and provided to the district. This amount is added to current net taxable levy to arrive at the total levy. Revenues for current property taxes are based on a 97.97 percent collection rate. On January 1st of each year the property values are rendered for appraisal. The appraisal process is conducted by HCAD. HCAD is scheduled to submit preliminary values to the school district by May 1st. The district receives certified values on or before August 16th.

The 2021-2022 Proposed Tax Revenue Calculations table represents the historical net taxable value, the current fiscal year, and future forecasts. Over the last five years, the district's taxable value growth has averaged 4.28 percent. The largest growth was in 2020 when the certified taxable value increased 7.37 percent and the smallest was in 2018 when the taxable property value increased by only 0.13 percent. The net taxable property value for HISD in fiscal year 2021 will increase by \$8.74 billion or 4.46 percent over fiscal year 2020. Future year forecasts through fiscal year 2024 indicate property tax values will continue to increase with an annual growth rate of approximately 4 to 5 percent.

DISTRIBUTION OF PROPERTY TAX RATE
LAST TEN FISCAL YEARS
(PER \$100 OF ASSESSED VALUATION)
(Unaudited)

Fiscal Years	Total Rate	General Fund	Debt Service Fund
2012-2013	\$1.156700	\$1.006700	\$0.150000
2013-2014	\$1.186700	\$1.026700	\$0.150000
2014-2015	\$1.196700	\$1.026700	\$0.170000
2015-2016	\$1.196700	\$1.026700	\$0.170000
2016-2017	\$1.206700	\$1.026700	\$0.180000
2017-2018	\$1.206700	\$1.040000	\$0.166700
2018-2019	\$1.206700	\$1.040000	\$0.166700
2019-2020	\$1.136700	\$0.970000	\$0.166700
2020-2021	\$1.133100	\$0.966400	\$0.166700
2021-2022	\$1.128400	\$0.961700	\$0.166700



Source: Adopted Tax Rates approved by the HISD Board of Education.

Note: For fiscal year 2013-2014, the recommended tax rate was \$1.1867, and for fiscal year 2015 the district adopted an additional penny, making the final tax rate \$1.1967.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS
(UNAUDITED)**

Fiscal Year	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2012	1,189,044,360	1,161,106,348	97.65%	22,153,384	1,183,259,732	99.51%
2013	1,257,650,819	1,230,398,073	97.83%	20,960,765	1,251,358,838	99.50%
2014	1,448,983,295	1,420,969,869	98.07%	3,229,727	1,424,199,596	98.29%
2015	1,626,867,734	1,593,140,114	97.93%	(3,139,339)	1,590,000,775	97.73%
2016	1,776,902,751	1,738,512,893	97.84%	12,307,851	1,750,820,744	98.53%
2017	1,938,101,993	1,904,734,976	98.28%	(19,165,206)	1,885,569,770	97.29%
2018	2,002,012,192	1,963,918,398	98.10%	(10,756,592)	1,953,161,806	97.56%
2019	2,039,948,464	1,999,695,187	98.03%	(2,571,756)	1,997,123,431	97.90%
2020	2,048,599,091	1,993,877,549	97.33%	7,529,356	2,001,406,905	97.70%
2021	2,173,577,655	2,116,422,090	97.37%	-	2,116,422,090	97.37%

Source: Harris County Tax Assessor

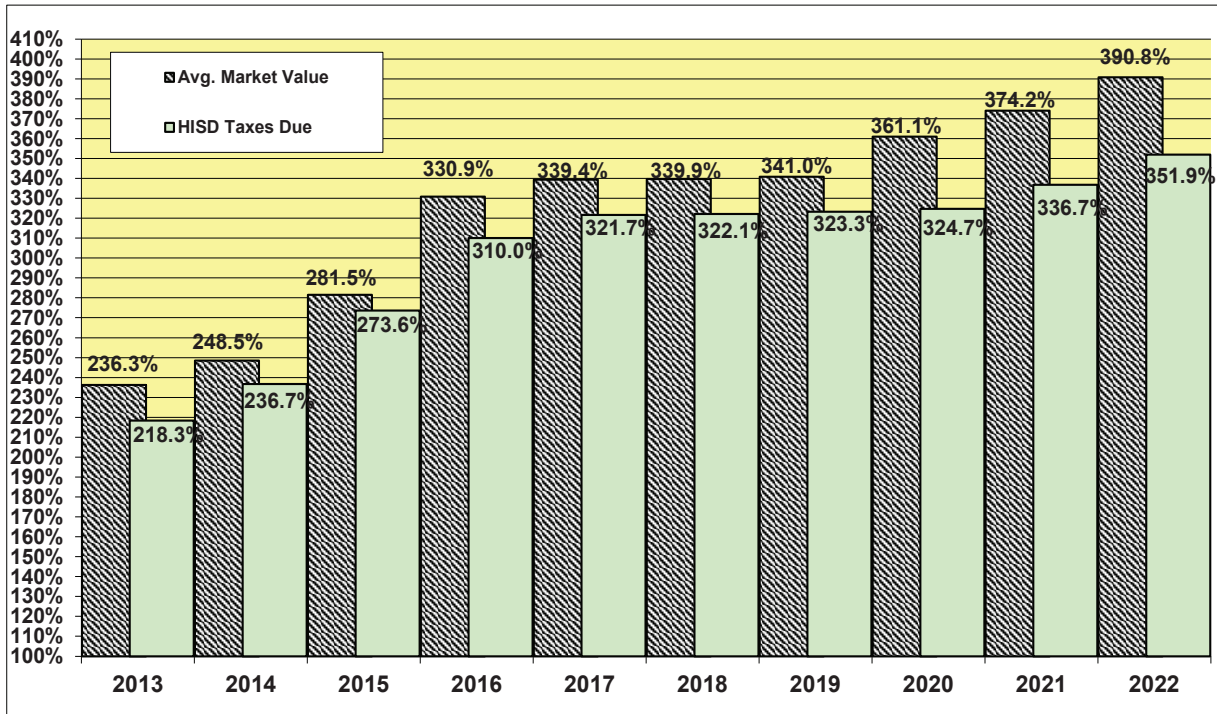
Analysis of Tax Burden for a Typical Homeowner

Fiscal Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Avg. Market Value ¹	198,936	209,249	237,049	278,637	285,784	286,155	287,080	304,002	315,033	329,085
Less: State Exemption ²	(15,000)	(15,000)	(15,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Less: HISD Exemption ³	(39,787)	(41,850)	(47,410)	(55,727)	(57,157)	(57,231)	(57,416)	(60,800)	(63,007)	(65,817)
Taxable Value ⁴	144,149	152,399	174,639	197,910	203,627	203,924	204,664	218,202	227,026	238,268
Property Tax Rate	1.1567	1.1867	1.1967	1.1967	1.2067	1.2067	1.2067	1.1367	1.1331	1.1284
Property Tax Due	1,667.37	1,808.52	2,089.91	2,368.38	2,457.17	2,460.75	2,469.68	2,480.30	2,572.44	2,688.62
Increase (Decrease)	14.14	141.15	281.39	278.48	88.79	3.58	8.93	10.62	92.14	116.18

Note:

- 1) Source: Preliminary Estimated Tax Rolls HCAD
- 2) Texas Homestead Exemption of \$25,000
- 3) HISD Optional Exemption granted to homeowners (20% of Assessed Value)
- 4) Does not include other exemptions such as over 65, disabled, surviving spouse over 55, etc.

HISD Taxes Due vs. Average Market Value As A Percent of 1999 (Base Year 1999 = 100)



The bar chart above reflects the average market value and the average tax amount due by an HISD homeowner as a percent of 1999 values. The 2022 average market value of a home in HISD is 390.8 percent of the 1999 value, while the amount of taxes due from the average homeowner is 351.9 percent of the 1999 value.

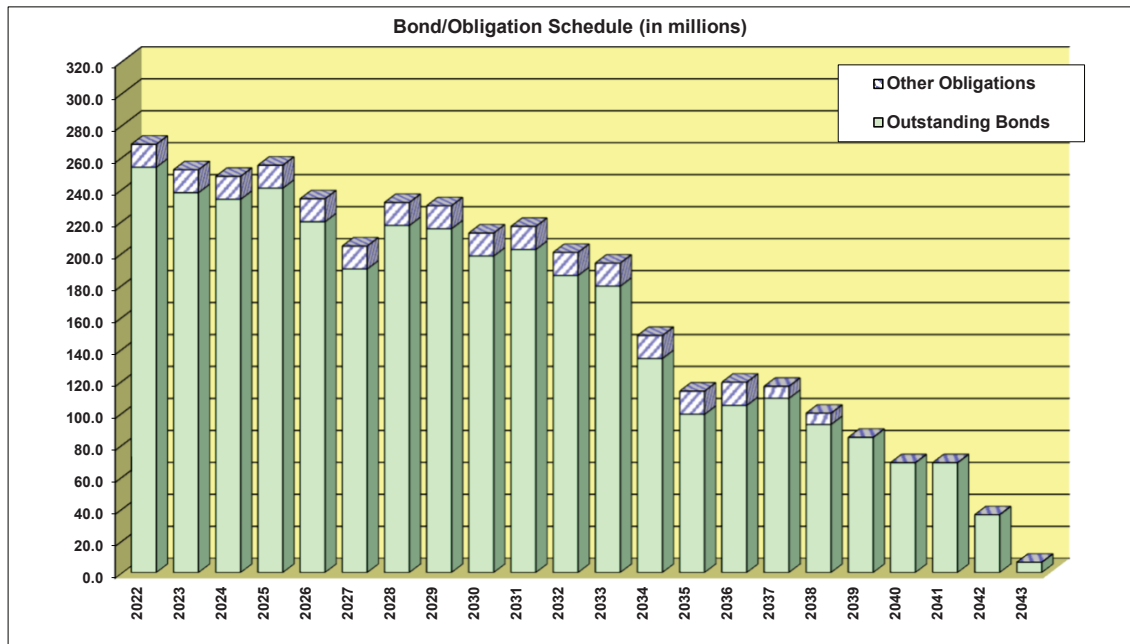
TOTAL DEBT OUTSTANDING

Fiscal Year 2021-2022

Debt Schedule as of June 30, 2021

Fiscal Year Ending	OUTSTANDING BONDS			OUTSTANDING OBLIGATIONS*			Total Debt Service Requirements
	Principal	Interest	Total	Principal	Interest	Total	
2022	145,275,000	108,346,418	253,621,418	6,580,000	7,716,150	14,296,150	267,917,568
2023	136,185,000	101,520,215	237,705,215	6,920,000	7,387,150	14,307,150	252,012,365
2024	138,925,000	94,610,546	233,535,546	7,275,000	7,041,150	14,316,150	247,851,696
2025	152,820,000	87,664,731	240,484,731	7,645,000	6,677,400	14,322,400	254,807,131
2026	139,000,000	80,482,606	219,482,606	8,040,000	6,295,150	14,335,150	233,817,756
2027	116,535,000	73,383,218	189,918,218	8,450,000	5,893,150	14,343,150	204,261,368
2028	149,335,000	67,818,231	217,153,231	8,885,000	5,470,650	14,355,650	231,508,881
2029	154,320,000	60,800,631	215,120,631	9,340,000	5,026,400	14,366,400	229,487,031
2030	144,160,000	53,874,440	198,034,440	9,820,000	4,559,400	14,379,400	212,413,840
2031	155,015,000	47,126,862	202,141,862	10,325,000	4,068,400	14,393,400	216,535,262
2032	145,590,000	40,265,447	185,855,447	10,855,000	3,552,150	14,407,150	200,262,597
2033	145,500,000	33,658,327	179,158,327	11,410,000	3,009,400	14,419,400	193,577,727
2034	106,175,000	27,737,202	133,912,202	11,935,000	2,438,900	14,373,900	148,286,102
2035	76,125,000	22,882,713	99,007,713	12,485,000	1,961,500	14,446,500	113,454,213
2036	84,680,000	19,897,425	104,577,425	13,125,000	1,337,250	14,462,250	119,039,675
2037	92,405,000	16,576,275	108,981,275	6,810,000	681,000	7,491,000	116,472,275
2038	79,325,000	13,344,425	92,669,425	6,810,000	170,250	6,980,250	99,649,675
2039	74,435,000	10,123,525	84,558,525	0	0	0	84,558,525
2040	61,480,000	7,181,950	68,661,950	0	0	0	68,661,950
2041	64,090,000	4,575,200	68,665,200	0	0	0	68,665,200
2042	34,290,000	1,853,350	36,143,350	0	0	0	36,143,350
2043	6,110,000	305,500	6,415,500	0	0	0	6,415,500
Totals	2,401,775,000	974,029,232	3,375,804,232	156,710,000	73,285,450	229,995,450	3,605,799,682

*Note: Includes Contractual Obligations and Maintenance Notes. Does not include debt issued by the Public Facility Corporation (PFC)



**HOUSTON INDEPENDENT SCHOOL DISTRICT
PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO
(UNAUDITED)**

Taxpayer	Fiscal Year Ending 2021		Percentage of Total Assessed Value	Fiscal Year Ending 2012		Percentage of Total Assessed Value
	Assessed Value	Rank		Assessed Value	Rank	
Centerpoint Energy Inc.	1,669,324,403	1	0.8490 %	\$ 994,160,247	1	0.9388 %
Chevron Chemical Company	923,406,592	2	0.4696	607,186,954	4	0.5734
GWP (Greenway Plaza)	855,562,137	3	0.4351	-	-	-
One, Two, and Three Allen Center	790,939,684	4	0.4022	-	-	-
BSREP (Brookfield)	781,660,663	5	0.3975	-	-	-
OKY CITY WEST 1-4, POC	764,244,535	6	0.3887	-	-	-
HG Galleria I II III LP	716,107,566	7	0.3642	319,442,735	7	0.3017
Valero Energy	607,912,349	8	0.3092	-	-	-
Finger FSC	581,916,015	9	0.2959	-	-	-
HCG Block 69 LLC	503,452,103	10	0.2560	-	-	-
Hines Interests LTD Partnership	-	-	-	967,625,584	2	0.9138
Crescent Real Estate Equities	-	-	-	624,333,974	3	0.5896
Anheuser Busch, Inc.	-	-	-	366,424,086	5	0.3460
Southwestern Bell Telephone Co.	-	-	-	329,456,620	6	0.3111
Exxon Mobil Corp	-	-	-	300,170,660	8	0.2835
Continental Airlines	-	-	-	251,726,205	9	0.2377
Metropolitan Life	-	-	-	247,956,686	10	0.2342
Total	\$ 8,194,526,047		4.1674 %	\$ 5,008,483,751		4.7298 %

Source: Harris County Appraisal District.

**Selected Texas School Districts Over 50,000 Enrollment:
Property Values, Wealth Per Pupil**

District	FY20 Enrollment	FY20 Total Standardized Property Value (after exemptions)	FY20 Total Standardized Property Value Per Pupil
Houston	209,309	200,159,027,054	956,285
Dallas	153,784	137,779,209,869	895,927
Fort Worth	82,704	42,298,794,324	511,448
Austin	80,718	142,205,141,056	1,761,753
Cypress-Fairbanks	117,120	61,757,951,308	527,305
Northside	107,135	61,694,223,648	575,855
El Paso	55,112	17,419,642,567	316,077
Arlington	59,453	32,229,474,522	542,100
Fort Bend	77,575	44,142,795,300	569,034
San Antonio	48,495	21,345,096,384	440,150
Aldine	67,130	22,730,090,316	338,598
Garland	55,584	22,443,166,763	403,770
North East	64,215	43,506,913,730	677,519
Plano	52,405	58,287,654,247	1,112,254

Source: 2020 Texas Comptroller of Public Accounts



Student Enrollment Projections

Houston Independent School District

Projections of student enrollment include both the number and the type of students expected. HISD must know how many students will be enrolled before there can be any meaningful planning. Enrollment projections drive many of the revenue and expenditure components of annual operating, multiyear program, and construction budgets. At the most basic level, enrollment projections determine the number of buildings, classrooms, and faculty that the district needs. Enrollment projections also determine the functions of the district's educational programs. The types of individuals that comprise the student population are important in planning educational programs. The projection of student enrollment is important for both the next fiscal year and several subsequent fiscal years after because time frames for educational programs, as well as capital building and consolidation programs, are frequently multi-year.

Cohort Survival Ratios

The **modified cohort survival ratio** method has been the most utilized methodology for predicting student enrollment in HISD. It is also known as age, class, grade retention, or grade progression ratio. This method assumes that the historical survival rate of the members of a designated cohort (or group such as a kindergarten class that is tracked through graduation) can be used as the basis for predicting the size of similar cohorts (other kindergarten classes) as they progress through the system.

As a kindergarten class moves through the school system and emerges from the 12th grade, the composition and number of students in the class change yearly at an observable rate that is applied to other groups making the same progression from grades 1-12. Application of these observed rates of change to groups expected to enroll in kindergarten will project enrollment figures for grades 1-12 for the next 12 years. Application of the observed rates of change to a cohort already enrolled, likewise, is used to project enrollment figures for the years remaining for that cohort in the district.

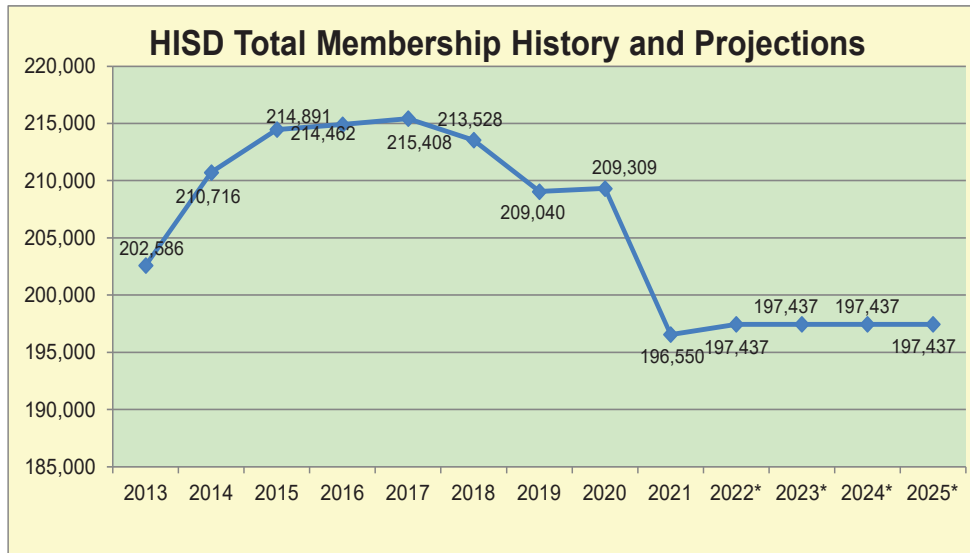
In light of the recent increase in complicating factors regarding enrollment projections, the district has modified the cohort survival ratio approach using trend analysis. Without the modified approach, the cohort methodology predicts relatively high changes in enrollment through the 2021-2022 school year, which the district believes does not take recent developments into consideration, including annexation of the North Forest students and other economic factors. By incorporating the results of a three-year trend analysis, modified projections indicate that actual enrollment will remain relatively constant over the next three years. Also, campus administrators along with the Office of Budgeting and Financial Planning have made individual enrollment projections for each campus. The net result of the campus predictions suggests a decline in enrollment for the 2021-2022 school year due to COVID-19, which coincides with the projections of the Budgeting and Financial Planning Office.

Factors Influencing HISD Enrollment Projections

Recent internal policy changes, local and national economic trends, immigration/emigration patterns, and increased competition from charter schools, private schools, and home schooling have raised the enrollment projection process to a new level of complexity. While the cohort survival methods (historical and linear) of projecting student enrollment have been the most successful methods to date, these methods currently predict large changes in enrollment, but the district has seen smaller actual changes and has therefore used a linear trend approach. We are now making educated adjustments to the enrollment predictions generated using a 4-year linear method. Factors considered in these adjustments include the number of charter schools operating within and near HISD borders. The recent expansion of private school facilities in the area and an estimate of the impact of increased home schooling are other factors used to adjust the enrollment projections.

To over project the number of students means that unnecessary teachers will be hired and maintained on the payroll due to contractual obligations. An under projection means that a campus will not have enough teachers for its students, and the principal and staff will struggle to find qualified staff long after most teachers have already solidified their job plans. Sometimes, enrollment projections involve determining which is the lesser of these two “evils”.

Since the district has nearly 196,550 students, differences between projected and actual enrollment can be as high as 2,000 students and still remain around one percent of the total enrollment. Therefore, in spite of the increasing factors that influence the district's student population, the district is confident that reasonably accurate enrollment projections can be maintained, facilitating as stable an operating environment as possible.

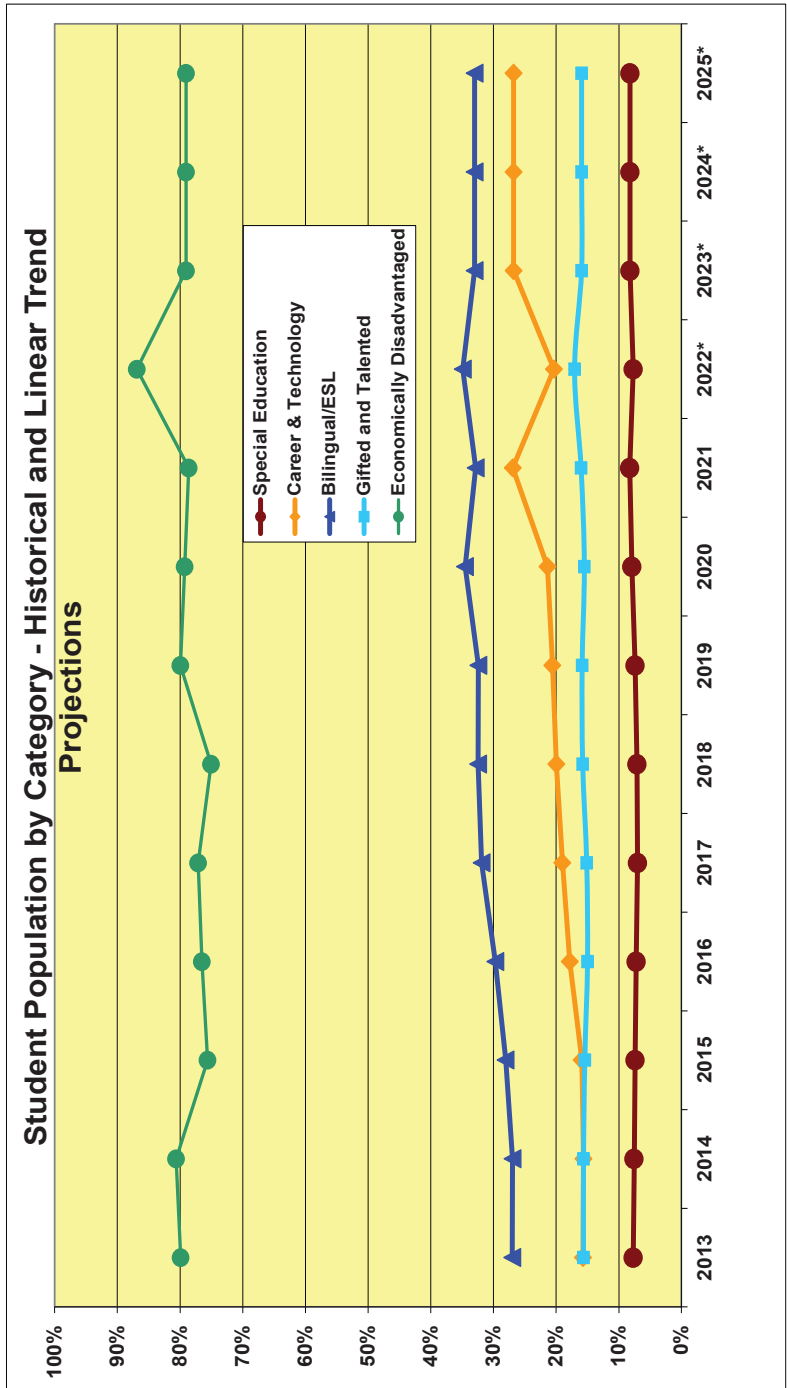


Source: TEA, Texas Academic Performance Report (TAPR), 2013-2020; 2021 membership as of 2020-2021 Fall PEIMS Resubmission; 2022-2025 projections by the HISD Office of Budgeting and Financial Planning

Special Populations

Student Counts	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022*	2023*	2024*	2025*
Special Education	15,506	15,604	15,906	15,884	15,545	15,114	15,133	15,469	16,559	16,238	15,221	16,238	16,238	16,238
Career & Technology	32,885	31,825	32,950	34,137	38,291	40,934	42,652	43,044	44,743	52,880	40,190	52,880	52,880	52,880
Bilingual/ESL	55,080	54,732	56,839	60,167	63,853	68,688	69,271	67,749	72,284	64,557	68,848	65,203	65,203	65,203
Gifted and Talented	30,587	31,689	32,906	33,061	32,200	32,533	33,667	33,111	32,412	31,472	33,676	31,472	31,472	31,472
Economically Disadvantaged	162,699	161,834	169,856	162,116	164,412	166,108	160,252	167,106	165,888	154,511	171,528	156,056	156,056	156,056
Total Membership	201,594	202,586	210,716	214,462	214,891	215,408	213,528	209,040	209,309	196,550	197,437	197,437	197,437	197,437
Percentages	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022*	2023*	2024*	2025*
Special Education	7.69%	7.70%	7.55%	7.41%	7.23%	7.02%	7.09%	7.40%	7.91%	8.26%	7.71%	8.22%	8.22%	8.22%
Career & Technology	16.31%	15.71%	15.64%	15.92%	17.82%	19.00%	19.97%	20.59%	21.38%	26.90%	20.36%	26.78%	26.78%	26.78%
Bilingual/ESL	27.32%	27.02%	26.97%	28.05%	29.71%	31.88%	32.44%	32.41%	34.53%	32.85%	34.87%	33.02%	33.02%	33.02%
Gifted and Talented	15.17%	15.64%	15.62%	15.42%	14.98%	15.10%	15.77%	15.84%	15.49%	16.01%	17.06%	15.94%	15.94%	15.94%
Economically Disadvantaged	80.71%	79.88%	80.61%	75.59%	76.51%	77.11%	75.05%	79.94%	79.26%	78.61%	86.88%	79.04%	79.04%	79.04%

*Figures are projections by the Office of Budgeting and Financial Planning



Source: TAPR, Texas Academic Performance Report, 2013-2020; 2021 membership as of 2020-2021 Fall PEIMS Resubmission; 2022-2025 projections by HISD



State Education Funding Formula

Houston Independent School District

State and Local Sources

School districts in Texas generate public school formula revenue in several ways. The Foundation School Program (FSP) is the mechanism through which most revenue used to fund public education in Texas flows from the state to local districts. The statutory goals of the FSP are to guarantee that each school district in the state has adequate resources to provide a basic instructional program. School district entitlements are determined through a series of formulas based on the types of students in the district, the size of the district, and the district's taxable property value and tax rate. The FSP consists of two components: a maintenance and operations (M&O) funding component and a facilities component. Within the FSP, Tier I determines the bulk of a district's entitlement, while Tier II allows school districts to generate supplemental funding for enrichment at the discretion of the district.

A district's Tier I entitlement is calculated using a basic allotment amount multiplied by the number of students in average daily attendance (ADA) and additional weighted allotments called weighted average daily attendance (WADA). Districts receive this entitlement through state aid and local property tax revenues. In 2021-2022, the basic allotment amount generated by each student will be \$6,160.

House Bill 3 (HB3) which took effect on September 1, 2019 made sweeping changes to the school finance system. The bill amended the Education Code to transfer certain sections from Chapter 42 to Chapter 48 and certain sections from Chapter 41 to Chapter 49. Its revised formulas used to determine entitlement under the FSP.

For 2021-22, the local share of Tier 1 was budgeted at a tax rate of \$0.9117 multiplied by the current year Comptroller value divided by 100. The district also budgeted for five Tier II "Golden Pennies" with a total Maintenance and Operations tax rate \$0.9617.

The bill repealed the cost of education index (CEI) and the high school allotment. It added 10 new allotments and moved one previously authorized component into Tier 1. The numerous changes in school finance which impacted Houston Independent School District are described below:

Tier 1

Regular Program- \$6,160 basic allotment, CEI repealed, and no district size adjustment: the basic allotment is subject to reduction if the district adopts a tax rate which is less than the Tier I local share rate (the tax rate of \$1.00 multiplied by the compression percentage).

Special Education- There was an increase in the mainstream weight to 1.15 and the bill created a Special Education Allotment Advisory Committee.

Dyslexia Allotment- New allotment, weight of 0.10 multiplied by the number of students served.

Compensatory Education Allotment- A new Spectrum of weights from 0.225 to 0.275 are applied to counts of educationally disadvantaged students. The bill identified the criteria for the Texas Education Commissioner to use to assign weights to each census block.

Bilingual Education Allotment- HB3 maintained the current 0.1 weight for limited English proficient students in traditional bilingual and ESL programs. It created a new weight of 0.15 for limited English proficient students using dual language immersion, a new weight of 0.05 for a student that is not limited English proficient in a dual language immersion program.

Career and Technology Allotment- HB3 extended current weighting to grades 7 and 8. The bill also created an allotment of \$50 for each student in attendance at a campus designated as a P-TECH school.

Early Education Allotment- HB3 created a new weight of 0.1 for each educationally disadvantaged student in ADA in grades K-3, and weight of 0.1 for each student in a bilingual program. Students can get both weights.

College, Career, or Military-Readiness Outcomes (CCMR) Bonus- HB3 created a funding bonus based on the number of graduates that meet criteria in numbers that exceed the 25th percentile threshold. Award amounts are \$5,000 for educationally disadvantaged, \$3,000 for those not educationally disadvantaged, and \$2,000 for students enrolled in special education programs.

Teacher Incentive Allotment- For classroom teachers with a designation of “master”, “exemplary”, or “recognized,” based on an optional, local appraisal system that qualifies, a district is entitled to an allotment that ranges from \$3,000 to \$32,00, based on the designation and place of work of the teacher. Higher amounts are awarded for teachers at “high needs” or “rural” schools. Each district must develop a local designation system which will be approved by TEA in partnership with Texas Tech University.

Mentor Program Allotment- The commissioner was authorized to establish a formula to distribute funds to support mentor teachers. Funding would support teachers with less than 2 years’ experience. Each district must have a mentor program.

Transportation Allotment- The bill directed that regular transportation be funded with a single mileage reimbursement rate instead of the multiple weights for linear density groupings.

Dropout Recovery School and Residential Placement Facility Allotment- The bill created an allotment of \$275 per ADA at qualifying schools.

College Preparation Assessment Reimbursement- HB3 created a new allocation to reimburse the cost of college preparation assessments such as SAT or ACT. The district is eligible for 1 test reimbursement per student.

Certification Examination Reimbursement- The bill created a new allocation to reimburse exam fees.

At least 55% of the funds allocated for each of the following allotments must be used for the services for which the money is allotted:

- Special Education Allotment
- Bilingual Education Allotment
- Compensatory Education Allotment
- Career and Technology Education Allotment
- CCMR Outcomes Bonus

In FY2021-2022, HISD’s total Tier I cost is estimated at \$1.56 billion.

Tier II

Tier II funding of the FSP is known as “enrichment” or “guaranteed yield” and is used to supplement the revenue received in Tier I. The yield is calculated as the greater of the basic allotment multiplied by 0.016, or the yield per penny of the district at the 96th percentile of property value per WADA (\$98.56 for 2021). The second level yield is stated as the basic allotment multiplied by 0.008 (\$49.28 for 2021). Level 1 yield is available for the first 9 cents above the compressed rate and Level 2 yield applies to any rates adopted above that.

WADA is defined to be the result of dividing a subset of the Tier I allotments by the basic allotment. For this purpose, the Tier I allotments excludes the Transportation Allotment, the New Instructional Facilities Allotment, the Dropout Recovery School and Residential Placement Facility Allotment, the College Preparation Assessment Reimbursement, and the Certification Examination Reimbursement.

WADA does include the Early Education Allotment, the College, Career, or Military-Readiness Outcomes Bonus, the Fast Growth Allotment, and the Teacher Incentive Allotment.

Level 1 yield is available for the first 8 cents above the compressed rate, and Level 2 yield applies to any rates adopted above that.

Tax Compression

HB3 contains multiple levels of tax compression. In 2020-21, the first year of tax compression, the state's compressed rate went from \$1.00 to \$0.9164. In 2021-2022, the \$0.93 was compressed to \$0.9117 with further reductions in the tax rate based on tax values in July 2021. At the time of budget adoption, it was projected that the tax year 2021 adopted M&O rate would be compressed to \$0.9010 and prescribed as the district's Tier 1 M&O tax rate.

Of the resulting compressed total M&O tax rate, the first 93 cents are assigned to Tier 1. The adopted rate up to 93 cents is used to compute the local share of Tier 1. The next 8 cents are assigned to Tier 2 Level 1 (\$98.56 yield, no recapture), and any remaining pennies are assigned to Tier 2 Level 2 (\$49.28 yield).

Beginning in 2020-2021, there are two dynamic aspects of tax compression that will be applied.

First, the state compression percentage is adjusted based on comptroller's projected property value growth for tax year 2020 and subsequent years. If projected growth exceeds 2.5, the state compression percentage is adjusted by the amount of excess.

The comptroller has forecast value growth of about 3.02% for tax year 2021, which will result in a compressed rate of about \$0.9117 in 2021-2022.

Second, the bill calls for additional tax compression based on each district's tax base growth, starting in 2020-2021. The Maximum Compressed Tax Rate (MCR) is defined in formula to be the product of the prior year maximum compressed rate and the prior year Comptroller study taxable value plus any value exclusions expiring in the current tax year, multiplied by 1.025, then divided by the current year Comptroller study taxable value.

If tax base growth is less than 2.5%, a district's maximum compressed rate is the maximum compressed rate of the previous year. If the product of the state compression percentage multiplied by \$1.00 is less than the calculation based on the district's tax base growth, then the maximum compressed rate for the current year is set to the state compression percentage multiplied by \$1.00.

Property values in Texas school districts play a crucial role in determining the local and state shares of Tier I funding. A school district's share, the local fund assignment (LFA), is determined by applying the district's compressed M&O tax rate (\$0.9117) to the district's assigned taxable property value, determined by the state's comptroller office, and dividing by 100. The district's share is then subtracted from the total cost to determine the state's share. Thus, as property values increase, school districts pay a larger portion of the total cost, and the state portion of the cost decreases. In recent years, significant increases in HISD property tax rolls have outpaced student enrollment growth, reducing the state's share of Tier I funding. The district's total certified taxable roll value increased from \$103.9 billion in 2011-2012 to an estimated \$204.4 billion in 2021-2022. Correspondingly, the state share of Tier I revenue has declined over time from 27.2 percent in 2011-2012 to an estimated -7.4 percent in 2021-2022. If a school district's LFA exceeds its Tier I entitlement, the district is considered to be "budget balanced" and is subject to excess local revenue/recapture. In 2021-2022, HISD's LFA is \$1.879 billion, exceeding the total cost of Tier I making HISD subject to recapture.

The HISD Board of Education adopted a tax rate of \$1.0944 per \$100 of taxable value for tax year 2021 on September 9, 2021. This rate includes a maintenance and operations (M&O) component of \$0.9277, and a debt-service (I&S) component of \$0.1667 cents. The facilities funding component of the FSP provides school districts with assistance for debt service related to school facilities by equalizing interest and the interest and sinking fund (I&S) tax effort. The district's I&S tax rate provides funds for payments on the debt that finances a district's facilities. The state uses this tax rate to calculate Instructional Facilities Allotments and Existing Debt Allotments. However, based on local property values, HISD does not currently qualify to receive either allotment.

School districts also receive an allotment from the Available School Fund (ASF), which is made up of money set aside by the state from current or annual revenues for the support of the public school system. Revenue for the ASF is generated by earnings from the Permanent School Fund, an endowed fund established by the Legislature for the benefit of public schools, and motor fuel tax revenue. Funds from the ASF are distributed on a per-student basis, \$250 in 2021-2022. In 2021-2022, HISD will generate an estimated \$37.493 million from the ASF.

Finally, school districts receive revenue through other programs, including supplemental Tax Increment Financing (TIF) payments and a staff allotment. TIF is a tool for financing public improvements by freezing assessed property values for a specified period of time within a Tax Increment Reinvestment Zones (TIRZ). Municipalities then initiate economic development projects within the TIRZ and use any annual incremental tax revenues above the frozen base to finance the developments. Until 1999, school districts could opt to contribute tax increment revenue to a TIF, reducing the taxable property reported to the state. In return, the state would hold the district harmless for resulting foregone revenue. However, in 1999 the Legislature eliminated the school districts' ability to achieve a reduction in taxable property value resulting from a TIRZ established after September 1, 1999, eliminating the hold harmless provision for new TIRZ. The district expects a supplemental TIF payment of approximately \$12.4 million.

During the 84th Texas Legislative Session the mandatory state homestead exemption changed from \$15,000 to \$25,000. For 2021-2022 the district expects approximately \$2.1 million in state aid as a hold harmless for this change in the state mandated exemption.

The total estimated state aid from other programs is \$10.25 million.

Overall, HISD is projecting a total of \$1.95 billion in public school formula revenue in fiscal year 2022. Of this revenue, an estimated \$70.06 million is from state aid, and \$1.87 billion is from local property tax revenue. However, HISD will pay an estimated \$213.26 million in recapture back to the state.

See chart on the next page for more detail.

	2020-2021 Adopted Budget	2021-2022 Adopted Budget	Variance
Foundation School Program Block Grants	\$1,634,016,350	\$1,541,998,012	(\$92,018,338)
Transportation Allotment	\$14,602,588	\$11,603,076	(\$2,999,512)
School Safety Allotment	\$1,829,736	\$1,727,179	(\$102,557)
Dropout Recovery School & Residential Placement Facility Allotment	\$99,371	\$96,564	(\$2,807)
College Prep & Certification Examination Assessment Reimbursement	\$851,396	\$1,037,380	\$185,984
NIFA	\$0	\$0	\$0
Total Tier I Cost	\$1,651,399,441	\$1,556,462,211	(\$94,937,230)
Local Fund Assignment	(\$1,785,653,729)	(\$1,879,924,120)	(\$94,270,391)
State Share (FSP)	(\$134,254,288)	(\$323,461,909)	(\$189,207,621)
Tier II	\$28,787,973	\$18,841,477	(\$9,946,496)
Other Programs	\$10,257,113	\$13,729,178	\$3,472,065
Available School Fund	\$47,382,600	\$37,493,414	(\$9,889,186)
Total FSP State Aid	\$86,427,686	\$70,064,069	(\$16,363,617)
M&O Tax Collections ⁽¹⁾	\$1,705,909,027	\$1,829,232,498	\$123,323,471
M&O TIRZ Tax Collections	48,666,667	48,837,379	170,712
Local Property Taxes	\$1,754,575,694	\$1,878,069,877	\$123,494,183
Total Formula Funding	\$1,841,003,380	\$1,948,133,946	\$107,130,566
Recapture	(\$12,083,891)	(\$213,265,281)	(\$201,181,390)
Net Available Formula Funding	\$1,828,919,489	\$1,734,868,665	(\$94,050,824)

Note 1: M&O Tax Collections include taxes collected and then paid back to the state through the recapture payment.

Per Pupil Expenditures

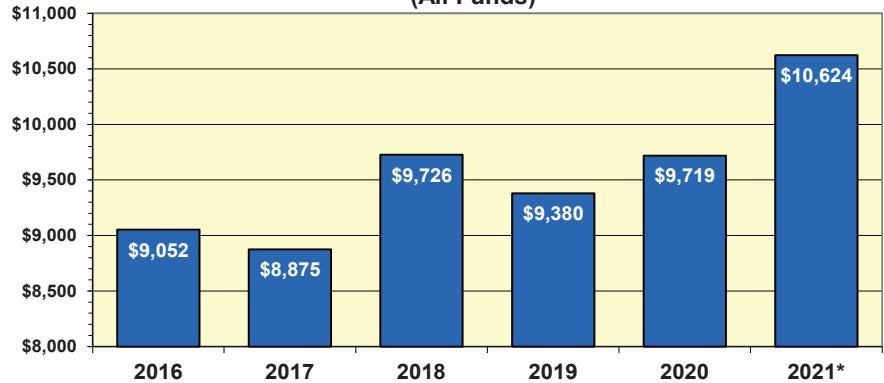
HISD per-pupil expenditures are calculated according to the convention established by the Texas Education Agency. The TEA per pupil calculation uses the sum of all **operating** expenditures (which do not include debt service, capital outlay, or community services) divided by the total number of students (October enrollment snapshot used by PEIMS).

Cost-per-pupil measures offer a more intuitive view of the

cost of educating students and provide a basis for comparison of the costs of education with prior years, other local districts, other Texas districts, and state averages. Also, the larger increases in per pupil expenditures generally coincide with the biennial appropriations by the state legislature. As seen in the tables, HISD has maintained competitive cost-per-pupil averages in spite of having a student population in need of comparatively greater services and support.

It is important to note that the school funding formula in Texas equalizes funding to compensate school districts for differences in student population (numbers of students served in special programs, such as Special Education and Bilingual/ESL Education) as well as the cost of education in a particular area of the state, so that differences in spending per pupil reflect the needs of the student body rather than the ability of a district to generate local revenue.

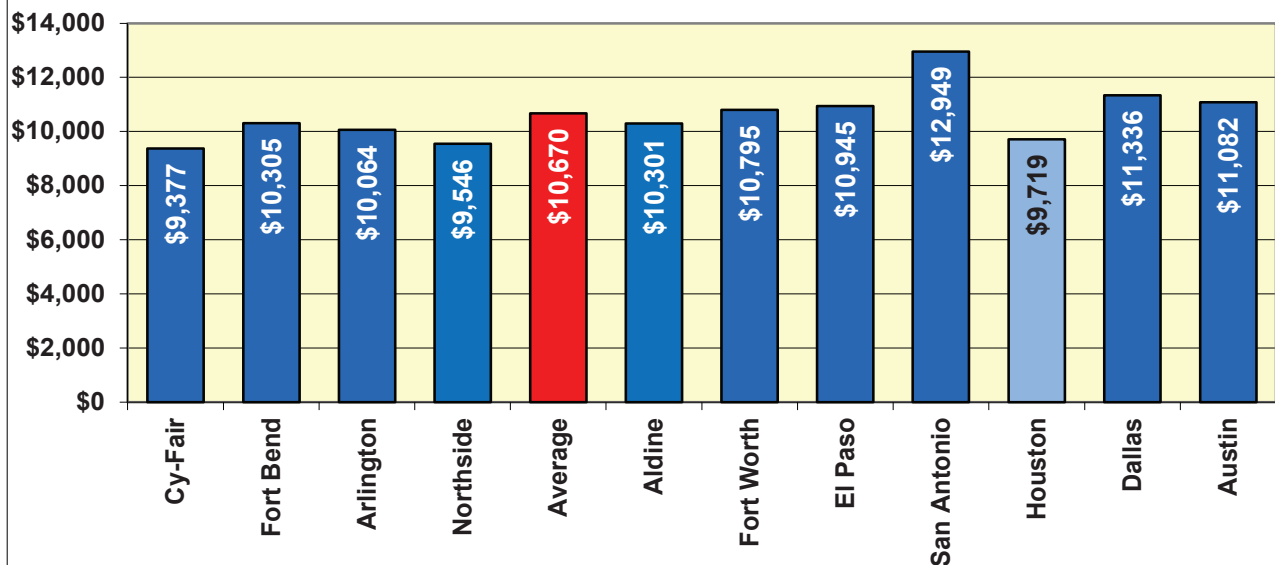
**HISD Per Pupil Operating Expenditures
(All Funds)**



Source: PEIMS District Financial Reports, 2016-2020 TEA Actual Financial Data Report

*Notes: Fiscal Year 2021, was available through 2020-2021 Budgeted Financial Data from TEA

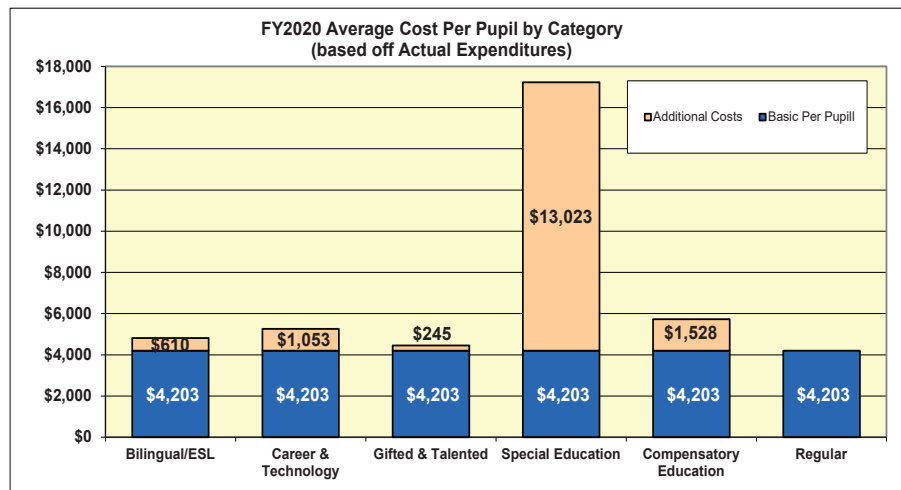
**Large Texas Districts Actual Operating Expenditures Per Pupil
(Fiscal Year 2020 All Funds)**



Source: TEA 2019-2020 Actual Financial Data Report, Average does not include HISD

Expenditures for Different Types of Pupils

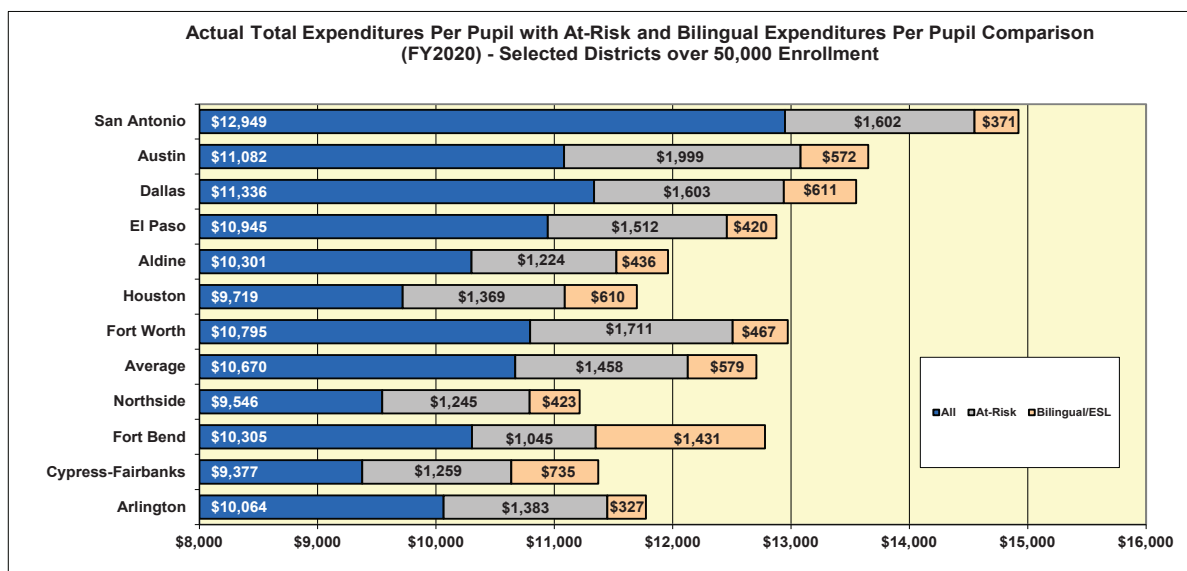
The cost of educating different categories of pupils varies. For example, Special Education, Bilingual and English-as-a-Second-Language (ESL), Career and Technology, and Gifted and Talented programs all require additional funding to serve the students participating in them. The chart illustrates the average costs associated with some of these programs. These figures are based on data from the 2019-2020 school year and represent an estimate of the actual costs, which should be added to the regular education per student cost of \$4,203 to derive total costs for each student category. It is important to note that these are average expenditures; differences among students even within the same category can lead to wide variation in expenditures. As in the case of Special Education, some children spend very little time outside the regular classroom while others require intensive medical and instructional attention from Special Education teachers and staff.



Source: TEA 2019-2020 Texas Academic Performance Report (TAPR), TEA, 2019-2020 Actual Financial Data Report

A Comparison of Per Pupil Expenditures

HISD's per pupil expenditures were below the state average for selected large school districts (over 50,000 students). A significant portion of total expenditures were devoted to at-risk and bilingual programs because of the large numbers of students requiring these services. Austin, Fort Worth, and Dallas show the three largest amounts of funds expended for educating at-risk students; Fort Bend, Cypress-Fairbanks, and Dallas show the largest amounts of funds expended for educating bilingual students.

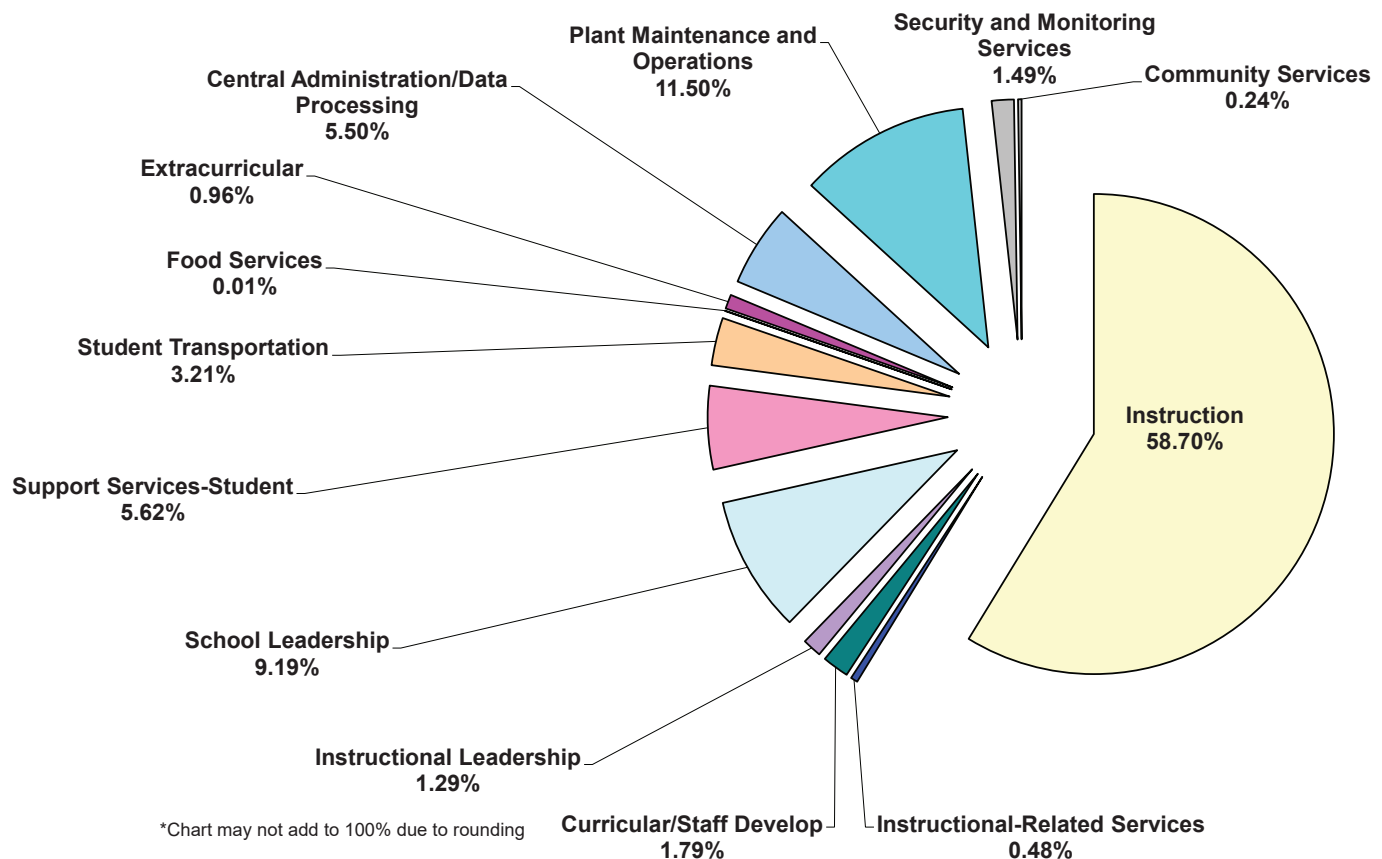


Source: TEA 2019-2020 Texas Academic Performance Report (TAPR), TEA, 2019-2020 Actual Financial Data Report

Note: Average does not include HISD

How was the \$7,753 for each pupil spent?

Another way to analyze expenditures is to show how the operating budget affects a typical student. For the 2019-2020 school year, the General Fund operating budget of \$1,622,716,791 (as defined by the Texas Education Agency) funded 209,309 students at an average cost of \$7,753 per pupil. The chart below shows how the different functional areas and services contribute to the overall cost of educating each student.



Explanation of Categories:

Instruction: Includes salaries, benefits, and related expenses for classroom teachers, teacher aides, and teacher assistants, etc.

Transportation: Includes expenses and salaries related to student transportation – fuel, equipment, vehicles, maintenance and repair, etc.

Facility Services: Includes salaries and other expenditures for the maintenance of schools and other district facilities. Also includes districtwide utilities and physical plant insurance expenses.

Instructional-Related Services: Includes expenses and salaries related to curriculum and staff development, subject/grade level department heads, salaries and expenses for librarians, library services, resource material, production of educational programming, maintenance of instructional networks, etc.

School Leadership: Includes salaries and expenses for principals, assistant principals and related staff, staff to record, compile and report pupil attendance data, and other staff related to non-instructional campus administration.

Instructional Resources & Media: Includes salaries and expenses for librarians, library services, resource material, production of educational programming, maintenance of instructional networks, etc.

Counseling/Social Work/Health: Includes expenses and salaries for counselors, mental health screening, diagnosticians, student appraisal services, standardized tests, truant/attendance officers, social workers, school physicians and nurses, health screening, inoculations, etc.

Security & Monitoring: Includes salaries and expenses for campus police, security guards, security devices, vehicles, school bus security monitors, school crossing guards, etc.

Communications/Data Processing/Gen. Administration: Includes expenses and salaries related to general administration (human resources, finance, legal, etc.), technology hardware and software, parental involvement programs, community services, etc.

Instructional Leadership: Includes salaries and expenses for instructional supervisors, special programs/population coordinators, and others involved in managing and coordinating instructional activity.

Nutrition Services: Includes breakfast, lunch, and other meal services for students.

Co-curricular Activities: Includes salaries, stipends, and expenses for operating athletics programs and other extracurricular programs such as debate, FFA, drama, band, etc.

Source: TEA, 2019-2020 Actual Financial Data Report

HISD Nutrition Services

The Nutrition Services Fund is used to account for the financial operations of the breakfast, lunch, snack, and dinner programs offered and managed through the district's own Nutrition Services Department. The district currently operates at 300 school cafeterias and satellite programs serving an average of over 232,000 meals a day, fueling our students' academic performance and inspiring the development of life-long dietary health and wellness behavior. HISD Nutrition Services offers a choice of healthy meals each school day. All meals served meet nutrition standards as established by the U.S. Department of Agriculture. The chart below reflects the meal pricing history for the last four years, as well as the current year.

Meal Pricing History				
All	2018-2019	2019-2020	2020-2021	2021-2022
All Student Breakfast	FREE	FREE	FREE	FREE
Adult Breakfast	2.75	2.75	2.75	2.75
Individual Breakfast Entrée	FREE	FREE	FREE	FREE
Individual Breakfast Side	FREE	FREE	FREE	FREE
Elementary				
Free Lunch	FREE	FREE	FREE	FREE
Reduced Lunch	FREE	FREE	FREE	FREE
Paid Lunch	FREE	FREE	FREE	FREE
Adult Lunch	4.00	4.00	4.00	4.25
Individual Lunch Entrée	FREE	FREE	FREE	FREE
Secondary				
Free Lunch	FREE	FREE	FREE	FREE
Reduced Lunch	FREE	FREE	FREE	FREE
Paid Lunch	FREE	FREE	FREE	FREE
Adult Lunch	4.00	4.00	4.00	4.25
Individual Lunch Entrée	FREE	FREE	FREE	FREE
Individual Lunch Side	FREE	FREE	FREE	FREE

Source: HISD Nutrition Services



Performance: District Administration

Houston Independent School District

The Houston Independent School District is continuing to examine key performance ratios and statistics to ensure that overall administration is efficient and effective. One important indicator used is the percentage of expenditures going to different categories of operations. Analysis of these ratios help administrators ensure that central administration expenditures are being held at an acceptably low level and that instructional expenditures, as a share of total expenditures, remain as large as possible.

Percentage of Total Expenditures Allocated for Different Operational Areas

Six categories of expenditures have been defined by TEA's Division of Performance Reporting for use in determining the overall direction of district spending. **Instructional Expenditures** includes all activities dealing with the instruction of pupils, including teacher salaries and computer-aided instruction. **Central Administration** includes expenditures for the general administration of the district, instructional leadership, and data processing and technology services. **School Leadership** includes expenditures for administrative and operational expenses for campuses in the district. **Plant Services** contains the expenditures for physical and plant maintenance for all facilities in the district as well as security and monitoring services. **Other Operations** includes such outlays as student support services (counselors, nurses, etc.), pupil transportation, food services, co-curricular activities, and curriculum and staff development. **Non-Operations** expenditures include capital outlay expenditures, the capital projects fund, debt service expenses, and community service expenditures. The following table shows trends for HISD in these areas over the past ten years.

As depicted in the table, central administration expenditures have been successfully lowered while the level of instructional expenditures has remained fairly constant. Compared with other districts in Texas, expenditures for central administration and other operations are relatively low. Since 2011 instructional expenditures have decreased 5.3 percentage points, central administration has increased by 1.4 percentage points, school leadership has decreased by 1.2 percentage points, plant services have decreased 2.6 percentage points, other operations have increased by 7.2 percentage points, and other non-operations have increased by 0.6 percentage point.

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Instructional	65.3%	63.7%	64.9%	64.1%	65.2%	61.9%	59.9%	58.8%	58.9%	60.0%
Central Administration	4.8%	4.7%	5.4%	6.1%	6.8%	7.0%	7.4%	6.6%	6.7%	6.2%
School Leadership	8.6%	9.4%	8.4%	7.7%	7.6%	7.1%	6.9%	7.3%	7.4%	7.4%
Plant Services	13.1%	14.0%	13.4%	14.0%	12.7%	9.6%	10.5%	12.6%	11.1%	10.5%
Other Operations	8.1%	8.0%	7.9%	7.8%	7.6%	14.0%	14.9%	14.4%	15.4%	15.3%
Other Non-Operations	0.1%	0.2%	0.1%	0.1%	0.1%	0.4%	0.4%	0.4%	0.4%	0.7%

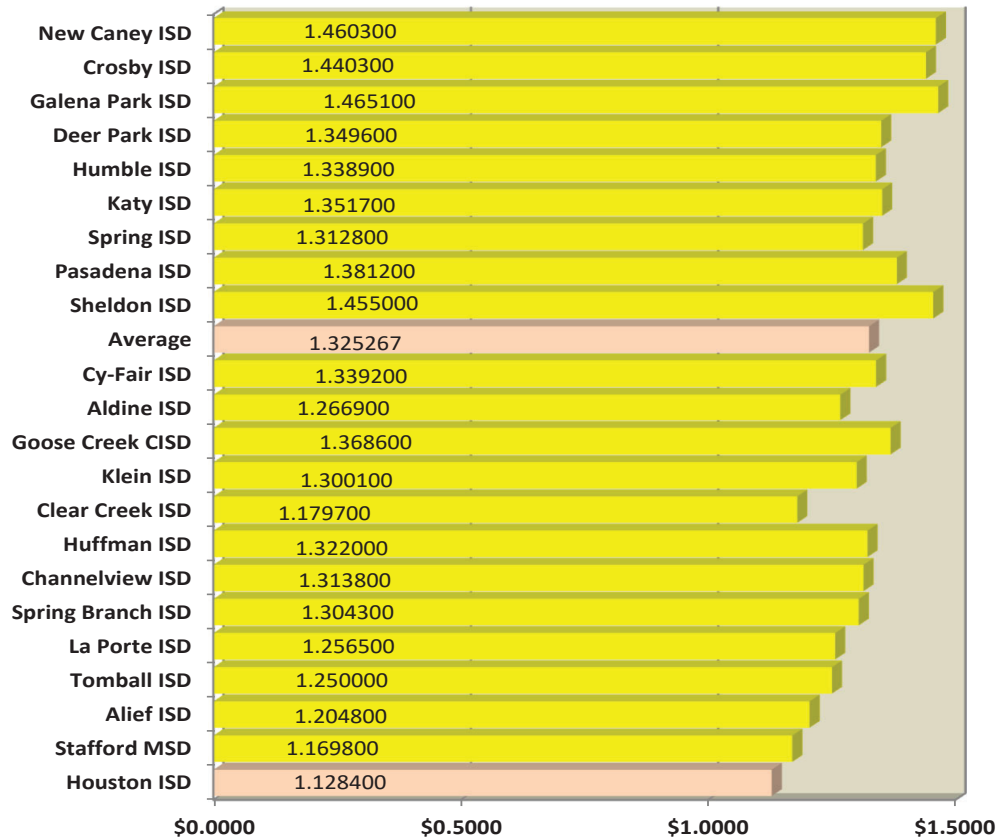
Source: TEA, 2011 AEIS, 2012-2020 TEA, Actual Financial Data Report

HISD Tax Rate and Teacher Salaries

Two extremely important groups that influence the reputation and operations of the district are the local taxpayers and district teachers. A lack of satisfaction among these groups can have a very negative effect on the ability of the district to carry out its mission.

The chart on the following page compares the HISD tax rate with other Harris County school districts. HISD not only has one of the lowest tax rates by a significant margin, but also offers a 20 percent optional homestead exemption that many area districts do not offer, lowering the HISD's effective tax rate even further. Even with possible increases in the tax rate, which may prove necessary due to potential reductions in state funding, HISD's rate will likely remain among the lowest in the region.

2021 Harris County School District Adopted Tax Rates



Source: Harris County Appraisal District. The average for Harris County does not include HISD

Teacher Salaries

Teacher salaries are an important performance indicator since the ability to provide competitive salaries reflects the ability of the district to attract and retain qualified, successful teachers. Adequate salaries are a prime component of job satisfaction for teachers and other employees; lower salaries can result in low morale, high turnover, lower student performance, and increased training and recruitment expenses. The table below compares HISD salaries with those of other large Texas school districts while the table on the next page compares HISD to other Houston-area school districts.

2021-2022 Teacher Salary Survey Large Texas Districts

District	Bachelor's		Master's		Doctorate	
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
Fort Worth	58,000	77,906	59,000	79,227	60,000	83,529
Dallas	56,500	63,400	56,500	63,400	56,500	63,400
Northside	56,675	68,840	58,175	70,340	58,175	70,340
Houston	56,869	84,309	56,869	84,309	56,869	84,309
Ysleta	54,985	67,115	56,985	69,115	58,485	70,615
San Antonio	54,200	61,514	56,200	63,514	56,200	63,514
El Paso	53,125	65,360	54,125	66,360	54,125	66,360
Austin	51,150	63,583	51,150	63,583	51,150	63,583
Corpus Christi	51,750	70,060	51,750	70,060	51,750	70,060

Source: Teacher Salary Schedules via School Districts Webiste

Note: Minimum = 0 years of experience, Maximum = 10+ to 37+ years of experience

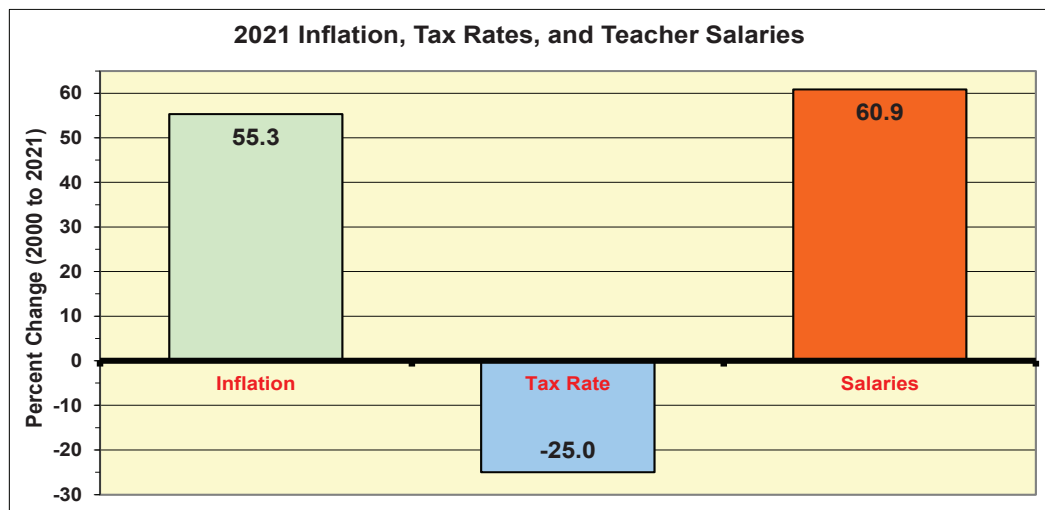
Teacher Salary Comparison 2021-2022 School Year

District	0-Year Salary	Rank	5-Year Salary	Rank	10-Year Salary	Rank	15-Year Salary	Rank	20-Year Salary	Rank
TOMBALL ISD	56,700	12	59,433	7	61,896	7	63,646	7	65,596	7
SPRING ISD	57,425	9	58,925	10	60,425	12	62,725	12	65,225	11
SPRING BRANCH ISD	59,000	3	61,000	4	63,790	4	65,790	4	67,790	4
PEARLAND ISD	59,000	3	60,495	6	62,568	6	64,068	6	65,568	8
KLEIN ISD	57,800	8	58,900	11	61,387	9	63,537	8	65,322	9
KATY ISD	57,365	10	59,005	9	61,550	8	63,155	9	64,975	12
HOUSTON ISD	56,869	11	58,012	12	61,185	11	62,841	11	66,208	6
GALENA PARK ISD	60,850	1	62,350	1	63,850	3	65,350	5	66,850	5
FORT BEND ISD	58,500	5	61,500	2	64,000	2	66,500	1	69,000	3
CYPRESS-FAIRBANKS ISD	58,500	5	61,349	3	64,425	1	66,276	2	69,708	1
ALIEF ISD	59,700	2	60,672	5	63,390	5	65,878	3	69,068	2
ALDINE ISD	58,000	7	59,250	8	61,202	10	63,077	10	65,236	10

Source: Teacher Salary Schedules via School Districts Website. Based on 10 month Teachers with a Bachelor's Degree

Tax Rates and Salaries vs. Inflation

Another verification of the effectiveness of tax rate and salary policy is to compare both with the rate of inflation over a specified period of time. Tax-rate and salary increases that either out-pace or fail to keep up with the rate of inflation, respectively, do not satisfy the groups involved. The following chart compares the Houston-area rate of inflation with the increases of each item from 2000 to 2021. The chart shows that the Houston area total inflation was 55.3 percent (about 2.52 percent average per year), while the tax rate decreased by 25 percent, and teacher salaries increased 60.9 percent over the same period.



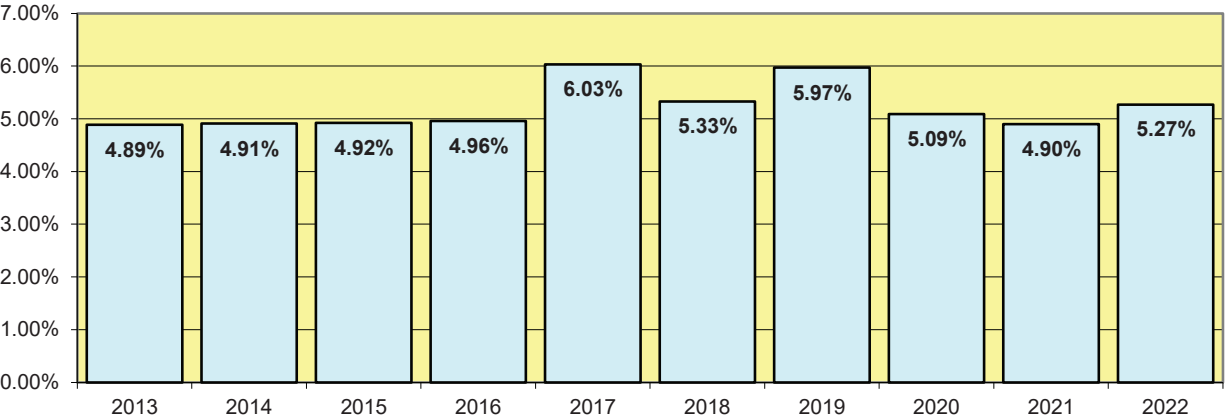
Source: Bureau of Labor Statistics June 2021 (inflation data) CPI, Houston-Galveston-Brazoria, TX; 2000 base year; Salary and Tax data from the HISD Compensation Department and Office of Budgeting and Financial Planning.

Administrative Cost Ratio

The administrative cost ratio is the ratio of administrative costs (central administration) to instructional costs (related to direct classroom instruction and student services). This ratio is legally defined and calculated annually by the Texas Education Agency (TEA) (as per Senate Bill 1). As illustrated on the next page, the administrative cost ratio has increased from 4.89 percent in 2013 to an estimated 5.27 percent for 2022. The district's ratio is still almost 53 percent lower than the state maximum standard of 11.05 percent. Since larger districts benefit from greater economies of scale, the state has set a more stringent standard and lower ratio for large districts, such as HISD.

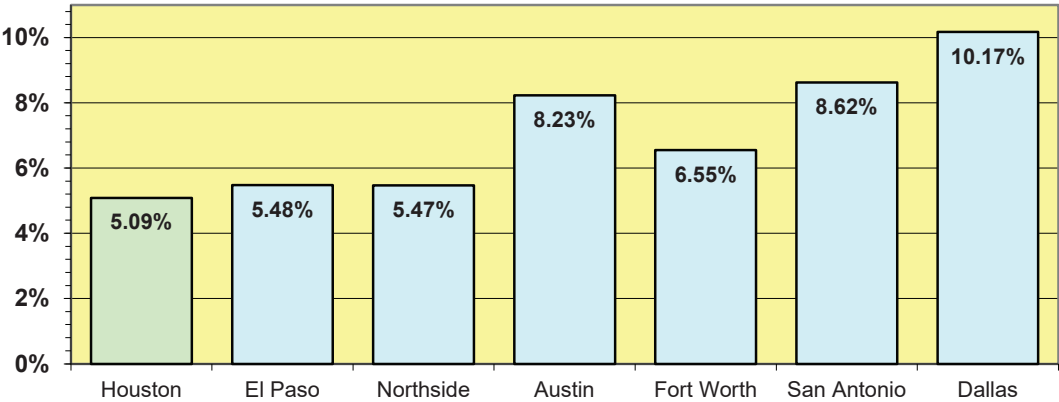
Comparison of administrative cost ratios among the seven largest Texas districts reveals that HISD continues to maintain a competitive position among these seven large districts in Texas. Combined with the information from the previous chart, the data confirms that HISD is successful in maintaining and promoting efficient operations. Monitoring and improving this ratio will continue to be a district priority in the future. However, SB 900 enacted during the 78th Texas Legislature’s Regular Session in 2003 repealed Section 42.201 of the Texas Education Code (TEC) relating to administrative cost ratios. The bill continued the statute only for the limited purpose of recovering amounts from districts that meet the criteria for excess administrative costs for 2002-2003. For 2003-2004 and all future years the administrative cost ratio has become a part of the District’s Financial Accountability Rating issued by TEA each year under School FIRST, Financial Accountability Rating System of Texas. Historical Information from 1995-2002 will continue to be maintained at TEA’s website for reference purposes.

HISD Administrative Cost Ratios



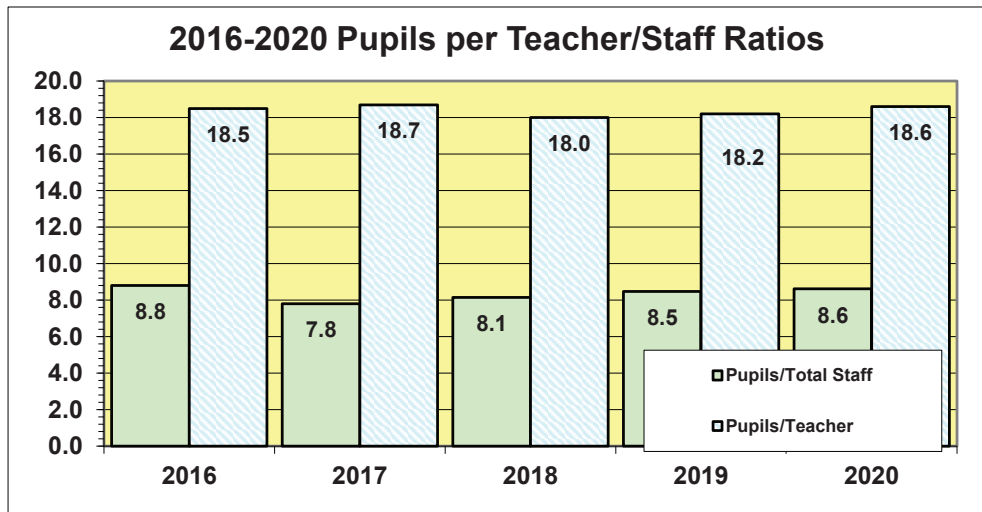
Source: 2013 through 2020 from the Financial Accountability Rating System of Texas; (FIRST) , 2021 projection from unaudited actual finance data and 2022 from the Adopted Budget.

Administrative Cost Ratios District Comparisons for 2020

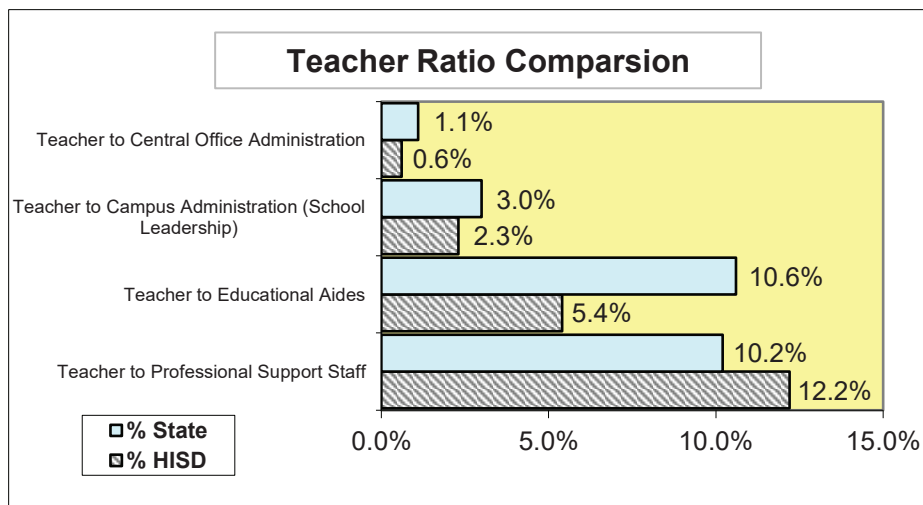


Source: Financial Integrity Rating System of Texas (FIRST)

2020 8.6 18.6



Source: TEA, Texas Academic Performance Report (TAPR), 2019-2020



Source: TEA, Texas Academic Performance Report (TAPR), 2019-2020



Public vs. Private Sector

Houston Independent School District

The U.S. Equal Employment Opportunity Commission (E.E.O.C.) produces a report comparing the types of positions occupied by different ethnic groups as well as a breakdown by industry. Within each industry, the E.E.O.C. further defines position totals by administrative-supervisory and non-administrative roles and then provides a ratio of administrative-supervisory to non-administrative employees. The private sector has a much lower supervisor to non-supervisor than the Public Sector, interestingly however, HISD ratios are more closer to private sector ratios. The following chart shows a breakdown of this information.

Private Sector				
USA by Industry:	# Total Employ.	# Admin. Sup.	# Non-Sup.	Ratio
Agriculture, Forestry, & Fishing	311,063	14,445	296,618	20.53
Mining	419,471	23,460	396,011	16.88
Construction	1,783,630	121,510	1,662,120	13.68
Manufacturing	9,725,168	580,917	9,144,251	15.74
Transportation and Public Utilities	3,313,588	305,002	3,008,586	9.86
Wholesale Trade	1,633,439	210,032	1,423,407	6.78
Retail Trade	8,115,690	900,669	7,215,021	8.01
Finance, Insurance & Real Estate	4,120,573	1,349,158	2,771,415	2.05
Other Services	25,863,542	3,250,729	22,612,813	6.96
TOTAL EMPLOYMENT USA	55,286,164	6,755,922	48,530,242	7.18
TOTAL EMPLOYMENT TEXAS	4,692,480	623,807	4,068,673	6.52
TOTAL EMPLOYMENT HOUSTON	1,221,371	130,932	1,090,439	8.33
Texas Public Sector	FTE's by Function			
Function				
General Government	9,713			
Education	189,731			
Business and Economic Development	18,144			
Regulatory	3,455			
Health and Human Services	52,152			
Public Safety and Criminal Justice	47,883			
The Legislature	1,918			
Natural Resources	8,293			
Judiciary	1,783			
Total FTEs	333,072			
HISD Salary Personnel (FTE's)	22,043	2,619	19,423	7.42
HISD Hourly Personnel (FTE's)	9,350	-	9,350	NA
TOTAL EMPLOYMENT HISD	31,393	2,619	28,774	10.98

Source: Private Sector data for 2018 from E.E.O.C., Job Patterns For Minorities And Women In Private Industry. Public Sector data from Texas Comprehensive Annual Report, 2020.

HISD Positions as of June, 2021

The next two pages represent a more detailed comparison of the actual types of positions and FTE's in HISD from 2020-2022. The first report reflects FTE's or only the General Funds. The second report includes FTE's in all business areas, including all Government Funds, Internal Services Funds, and Enterprise Funds. The FTE's for 2020-2022 are budgeted counts.

HISD Salaried Exempt and Non-Exempt FTE's for 2020 through 2022
(excludes All Hourly, Bus Drivers, and Substitutes)

Group Description	General Fund			All Funds		
	2020	2021	2022	2020	2021	2022
Assistant Principal	316.49	316.00	299.00	317.49	317.00	299.00
Assistant/Associate/Deputy	48.50	50.17	51.17	52.00	53.00	54.00
Associate School Psychologist	0.00	0.00	0.00	1.00	0.00	0.00
Athletic Director	0.00	0.00	0.00	6.00	6.00	6.00
Audiologist	0.50	0.50	0.50	3.00	3.00	3.00
Business Manager	1.00	2.00	1.00	1.00	2.00	1.00
Business Services Professional	75.95	77.95	80.65	145.00	145.00	147.50
Business/Finance	428.81	429.22	427.22	517.09	501.00	499.00
Campus Office/Clerical	1,320.46	1,378.28	1,319.41	1,422.96	1,486.78	1,395.91
Central Office/Clerical	139.68	150.17	155.29	162.88	174.37	182.49
Certified Interpreter	1.00	1.00	0.00	6.00	6.00	3.00
Certified Orientation and Mobility Specialist	6.00	6.00	5.72	6.00	6.00	6.00
Child Nutrition	0.00	0.00	0.00	588.00	397.00	378.00
Communications Professional	10.78	10.90	14.90	19.00	19.00	20.00
Counselor	208.24	235.14	223.39	255.24	283.14	269.39
Custodial	987.50	969.50	971.50	989.50	970.50	972.50
Department Head	68.00	67.00	72.00	70.00	69.00	74.00
Director of Personnel/Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
District Instructional Program Director	30.00	37.00	40.00	35.00	42.00	43.00
Educational Aide	1,276.00	1,504.00	1,293.00	1,340.80	1,566.80	1,343.20
Educational Diagnostician	27.32	27.52	24.52	139.00	141.00	139.00
Electrician	31.00	31.00	36.00	37.00	37.00	37.00
Food Service Professional	0.00	0.00	0.00	27.00	17.00	17.00
Human Resources	28.00	19.00	19.00	30.00	20.00	20.00
HVAC	66.00	65.00	73.00	76.00	75.00	75.00
Information Technology	165.23	168.23	193.73	176.60	179.60	200.50
Internal Auditor	8.00	8.00	8.00	9.00	9.00	9.00
Librarian	71.09	66.49	55.99	71.09	66.49	55.99

HISD Salaried Exempt and Non-Exempt FTE's for 2020 through 2022
(excludes All Hourly, Bus Drivers, and Substitutes)

Group Description	General Fund			All Funds		
	2020	2021	2022	2020	2021	2022
Maintenance	570.00	634.00	650.00	608.00	671.00	671.00
Other	0.00	0.00	0.00	0.00	1.00	1.00
Other Campus Exempt Professional Auxiliary	358.54	451.99	442.99	379.54	468.99	457.99
Other District Exempt Professional Auxiliary	603.37	672.22	702.66	1,171.19	1,229.59	1,243.99
Other Non-Exempt Auxiliary	62.26	77.54	68.54	144.56	144.04	131.54
Painter	22.00	22.00	22.00	22.00	22.00	22.00
Plumber	24.00	24.00	26.00	26.00	26.00	26.00
Principal	272.00	270.00	269.00	272.00	270.00	269.00
Registrar	28.00	29.00	30.00	28.00	29.00	30.00
Safety/Security	266.00	265.00	271.00	281.00	278.00	277.00
School Nurse	254.88	265.87	269.78	260.38	270.87	274.78
School Psychologist	31.48	21.01	15.01	67.99	54.97	45.48
Security	6.00	6.00	6.00	6.00	6.00	6.00
Social Worker	16.00	12.00	15.00	41.00	44.15	47.25
Speech Therapist	74.17	74.17	73.15	91.67	91.67	90.65
Superintendent/Chief Administrator	2.00	2.00	2.00	2.00	2.00	2.00
Tax Assessor/Collector	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	10,895.21	11,199.26	10,866.74	11,283.31	11,579.94	11,232.04
Teacher Facilitator	567.44	658.56	613.61	641.28	737.15	694.70
Transportation	167.50	161.50	159.50	169.00	163.00	161.00
Warehouse	50.00	49.00	49.00	144.00	110.00	107.00
Total FTE's	19,588.40	20,517.19	19,918.97	22,144.57	22,794.05	22,042.90

Notes: 2020 through 2021 position files as of April 30, 2020 and April 30, 2021 respectively. Position File for 2022 as of Original Budget in June 2021.



Performance Results: Student Achievement

Houston Independent School District

The Houston Independent School District regularly evaluates student performance in many areas in order to ensure that Houston children achieve the best educational possible. Additionally, student achievement results are used by district staff to evaluate different educational initiatives and to ensure that funds are expended in the most efficient and effective ways possible. Student achievement reports to students, parents, and the community in general are provided regularly. As well as detailed reports submitted to the Texas Education Agency (TEA). For more detailed information, please visit www.houstonisd.org (under Departments tab/Research and Accountability) or Research and Accountability at 713-556-6700 research@houstonisd.org.

State of Texas Assessments of Academic Readiness (STAAR)

Standardized assessment in Texas have changed over the last decade. In 2007, the State Senate in Texas enacted Senate Bill 1031, calling for the development of an end-of-course assessment (EOC), now referred to as State of Texas Assessment of Academic Readiness (STAAR) for secondary-level courses in: Algebra I and II, Geometry, Biology, Chemistry, Physics, English I, II and III, World Geography, World History, and U.S. History. STAAR replaced the Texas Assessment of Knowledge and Skills (TAKS) program in 2012. The STAAR program for grades 3–8 assessed the same grades and subjects as were assessed on TAKS. For high school, general subject-area TAKS tests were replaced with twelve STAAR EOC assessments. STAAR EOC assessments are available for Algebra I, Geometry, Algebra II, Biology, Chemistry, Physics, English I, English II, English III, World Geography, World History, and U.S. History. TEA, in collaboration with the Texas Higher Education Coordinating Board (THECB) and Texas educators, developed this new assessment system in response to requirements set forth by the 80th and 81st Texas Legislatures. This new system focuses on increasing post-secondary readiness of graduating high school students and helps to ensure Texas students are competitive with other students both nationally and internationally. The 83rd Legislature reduced the number of EOC assessments to five to include Algebra I, English I and English II, Biology and U.S. History in House Bill 5.

In grades 3–8, students are tested in mathematics and reading. Students are also tested in writing for grades 4 and 7, science in grades 5 and 8, and social studies in grade 8. Student performance is categorized into three levels, based on assessment on cut scores. For the general STAAR assessments, STAAR Modified, and STAAR L, the labels for the performance categories are Level III: Advanced Academic Performance, Level II: Satisfactory Academic Performance, and Level I: Unsatisfactory Academic Performance. These performance level categories were set and applied in the fall of 2012.

HISD performance by subject and grade level for 2018-2021 is shown in the following table, no data is available for 2020 due to COVID-19. Given the impact of COVID-19, Governor Greg Abbott is using his statutory authority as the governor of Texas under Texas Government Code, §418.016 to suspend annual academic assessment requirements for the 2019–2020 school year.

HISD Performance by Subject, and Grade Level: Spring 2018-2021
Percent At or Above Approaches, Meets, and Masters
STAAR and STAAR Spanish
All Students

Performance Level	Grade	Reading				Mathematics				Writing				Science				Social Studies			
		2018	2019	2020	2021	2018	2019	2020	2021	2018	2019	2020	2021	2018	2019	2020	2021	2018	2019	2020	2021
Approaches	Grade 3	71	72		59	74	76		51												
	Grade 4	65	69		56	76	72		49	57	62		44								
	Grade 5	77	81		66	86	86		60					69	68		50				
	Grade 6	64	63		54	73	75		54												
	Grade 7	69	72		62	67	72		42	61	67		53								
	Grade 8	81	81		65	80	82		37					69	74		51	57	61		39
Meets	Grade 3	39	42		32	44	46		24												
	Grade 4	39	39		31	48	45		28	36	32		22								
	Grade 5	47	47		41	53	55		35					36	42		23				
	Grade 6	36	34		27	42	42		26												
	Grade 7	44	47		39	37	42		18	37	41		26								
	Grade 8	46	50		39	45	48		17					43	42		29	30	30		16
Masters	Grade 3	22	26		17	22	24		12												
	Grade 4	21	20		15	27	27		16	11	10		8								
	Grade 5	23	26		26	29	36		20					15	19		10				
	Grade 6	17	16		13	18	20		11												
	Grade 7	26	28		21	18	18		6	13	18		8								
	Grade 8	26	26		17	14	14		5					22	20		14	17	16		7

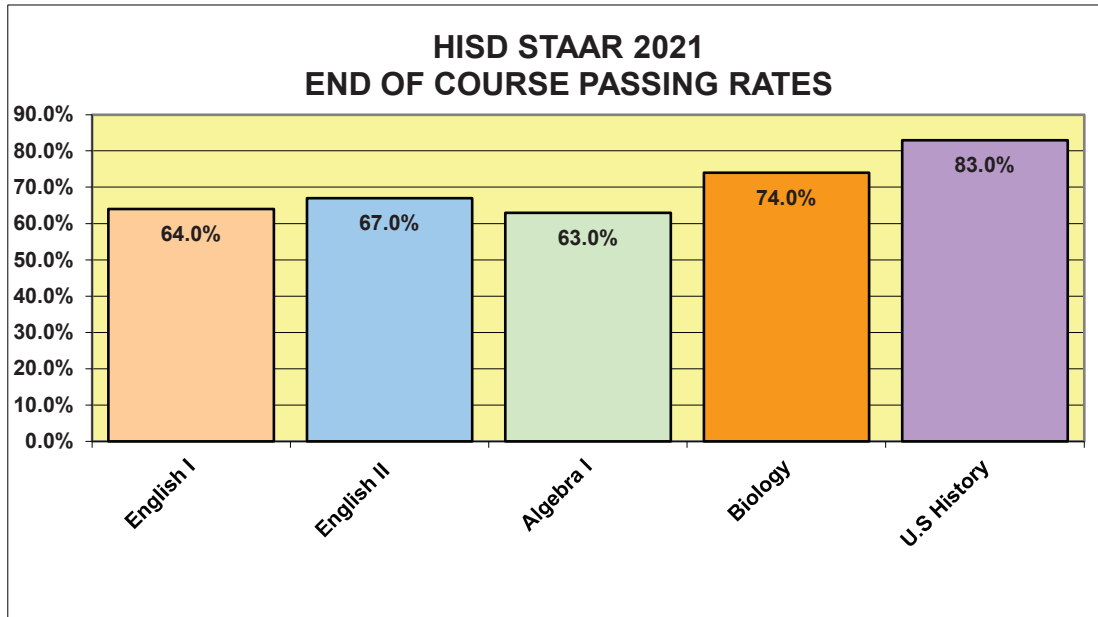
Source: TEA, Texas Academic Performance Report (TAPR) 2020-2021. No STAAR data available for Spring 2020 due to COVID-19.

Student Performance

In 2013, the 83rd Texas Legislature passed House Bill 5, eliminating the state's cumulative score requirement for graduation. House Bill 5 also reduced the number of EOC assessments to 5; algebra I, English I, English II, biology, and U.S. History. The purpose of this report is to provide an overview of the results from the spring 2021 administration of the EOC in accordance with the rules and policies adopted by the Texas Education Administration (TEA) to implement Senate Bill 1032 all EOC assessments and Level I Minimum Academic Performance standards are reported.

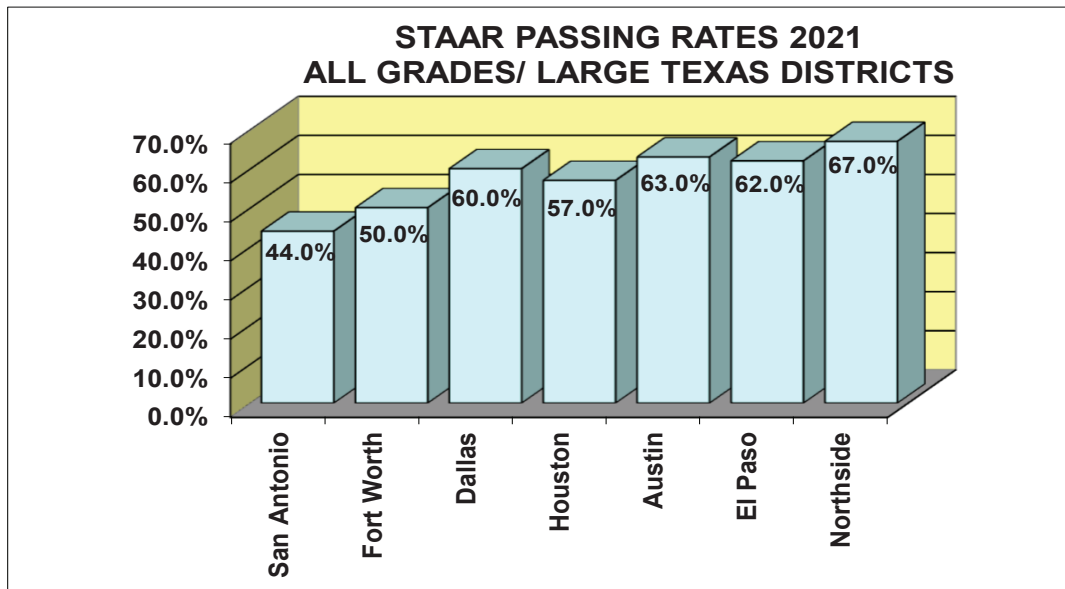
Due to the effect of COVID-19 global pandemic, HISD students performance has been significantly impacted across all subjects. In response to lagging performance, HISD has invested significantly in multiple initiatives to address learning loss due to COVID-19, which involves research-based improvement strategies to help students get back on track.

The tables shown on the next page reflects HISD percentage performance for Spring 2021 EOC tests. No data is available for Spring 2020 STAAR tests due to COVID-19.



Sources: 2021 TEA-ETS district summary reports, June 14, 2021 2019 TEA-ETS Student Data Files, Texas Assessment Management System Analytic Portal, June 15, 2021

Note: Excludes STAAR Alt. 2 Tests. Two-year comparisons should not be made for all students tested



Source: No STAAR Data for 2020 due to COVID-19. 2021 Data from TEA, Texas Academic Performance Report (TAPR) 2020-2021

The following chart reflects the number of students enrolled in the largest school districts in Texas by demographic group.

2019-2020 Percent of Student Enrollment by Program							
# Students		% Econ. Dis.		% Bilingual / ESL		% Special Ed.	
Houston	209,309	San Antonio	89.4%	Dallas	44.1%	Northside	12.9%
Dallas	153,784	Dallas	85.9%	El Paso	37.7%	Austin	12.8%
Northside	107,135	Fort Worth	84.1%	Houston	34.5%	San Antonio	12.2%
Fort Worth	82,704	Houston	79.3%	Fort Worth	33.7%	El Paso	11.5%
Austin	80,718	El Paso	73.9%	Austin	31.0%	Fort Worth	9.7%
El Paso	55,112	Austin	53.0%	San Antonio	22.2%	Dallas	9.4%
San Antonio	48,495	Northside	47.8%	Northside	9.1%	Houston	7.9%

Source: TEA, Texas Academic Performance Report(TAPR), 2019-2020

Dropout Rate

The chart below reflects graduation data among various demographic groups. To increase high school graduation across all groups, HISD has implemented several initiatives. Each year the district conducts a “Grads Within Reach Walk” to encourage students to return to school and finish high school. In addition to this annual event, district dropout prevention caseworkers work year-round to keep students in school or get them back to class.

Student, Cycle Completion Status for HISD by Student Demographics												
	2017-2018				2018-2019				2019-2020			
	Grad	TxCHSE	Cont	Drop	Grad	TxCHSE	Cont	Drop	Grad	TxCHSE	Cont	Drop
All Students	80.7	0.7	5.9	12.6	80.9	0.7	5.5	12.9	81.0	0.6	4.8	13.6
African American	81.1	0.5	4.6	13.8	80.2	0.7	5.1	14.0	81.1	0.3	3.8	14.8
Hispanic	80.4	0.5	6.6	12.6	80.8	0.5	6.0	12.7	80.2	0.4	5.6	13.8
White	78.7	2.7	5.6	13.0	78.7	1.6	5.2	14.5	80.7	2.3	3.7	13.3
American Indian	64.7	2.9	11.8	20.6	68.4	0.0	2.6	28.9	83.3	2.8	0.0	13.9
Asian	91.8	0.4	3.8	4.0	94.1	0.6	3.0	2.4	92.2	0.0	2.3	5.5
Pacific Islander	75.0	0.0	15.0	10.0	66.7	0.0	0.0	33.3	66.7	8.3	0.0	25.0
Two or more races	80.0	2.9	9.5	7.6	82.5	2.6	1.8	13.2	80.3	3.1	3.9	12.6
Special Ed	70.4	0.3	11.4	17.9	69.5	0.3	10.5	19.6	69.2	0.1	10.7	20.1
Economically Disadvantaged	80.9	0.5	5.7	12.8	80.9	0.5	6.2	12.5	80.8	0.5	5.2	13.5
English Language Learners	50.7	0.0	19.0	30.3	55.3	0.3	15.7	28.8	54.6	0.1	14.4	30.9

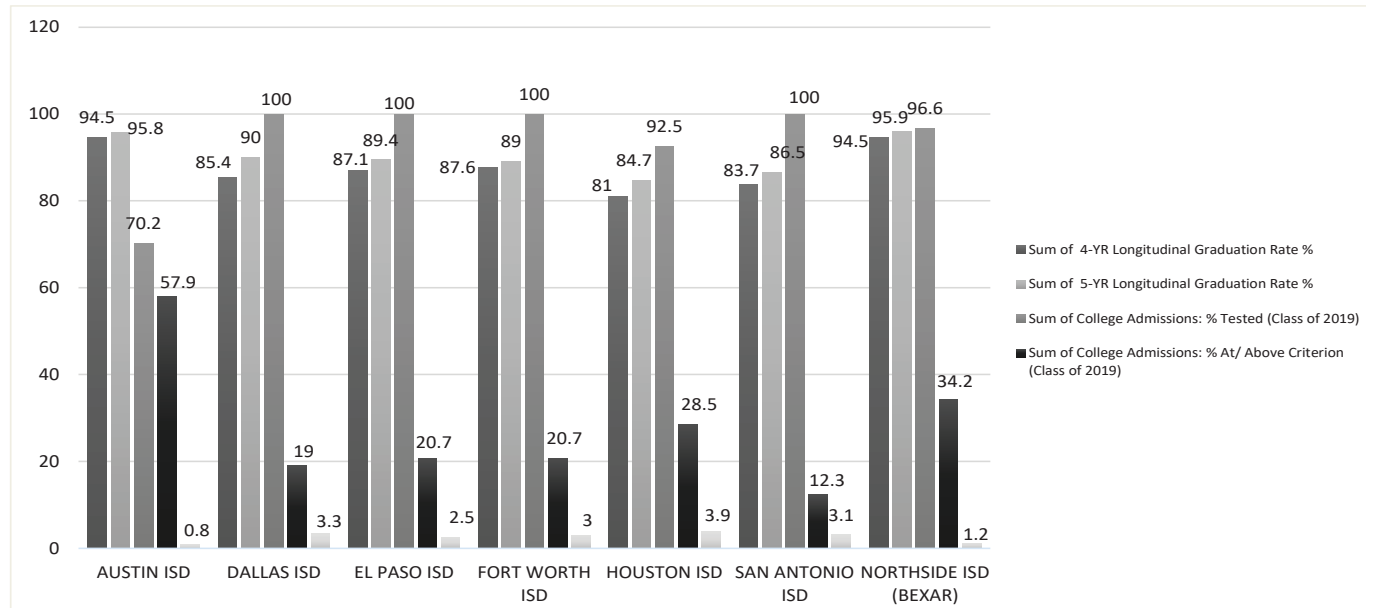
Source: TEA, Texas Academic Performance Report (TAPR) 2017-2018 to 2019-2020

Note:LEP, Limited English Proficient has been changed to ELL, English Language Learners

"GRAD=Graduated; GED=Received GED; TxCHSE=Certificate of High School Equivalency; CONT=Continued HS; DROP=Dropped out"

The graph below compares various post-secondary indicators, including graduation rates and college-readiness assessments. HISD's dropout rate has fallen and the district's graduation rate has risen, as reflected in the graph below. The graph also reports the percent of 9-12 grade students who complete a college admissions assessment, either the SAT or ACT. HISD tested 92.5 percent of eligible students grade 9-12 in 2019.

Graduation and Dropout Rates and College Admissions Tested



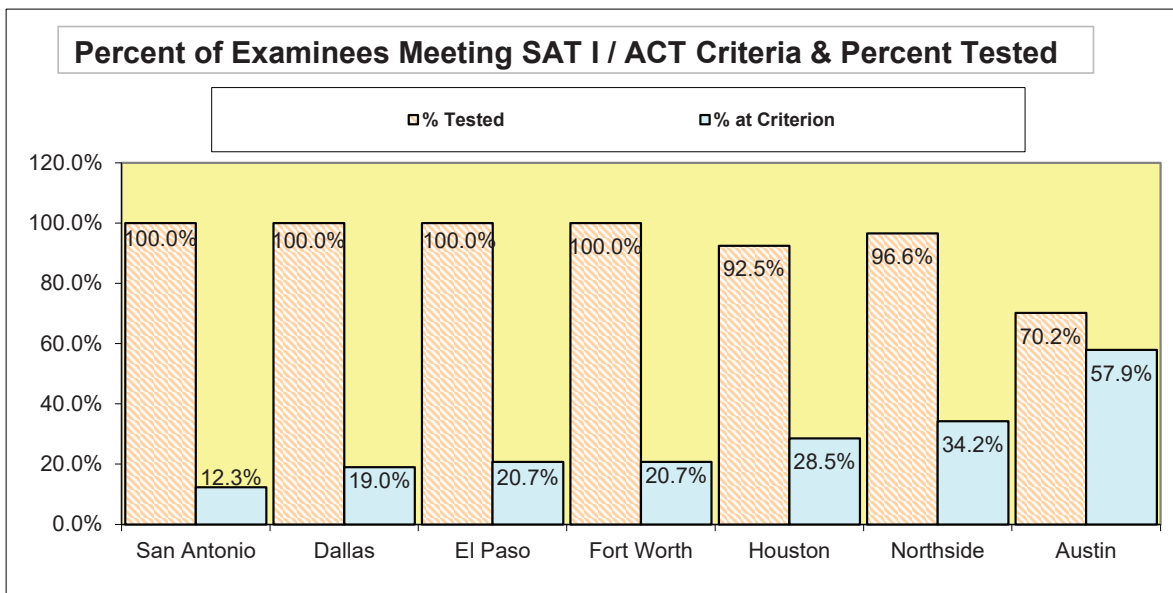
Source: TEA, Texas Academic Performance Report (TAPR) 2019-2020

Scholastic Assessment Test (SAT I) and American College Test (ACT)

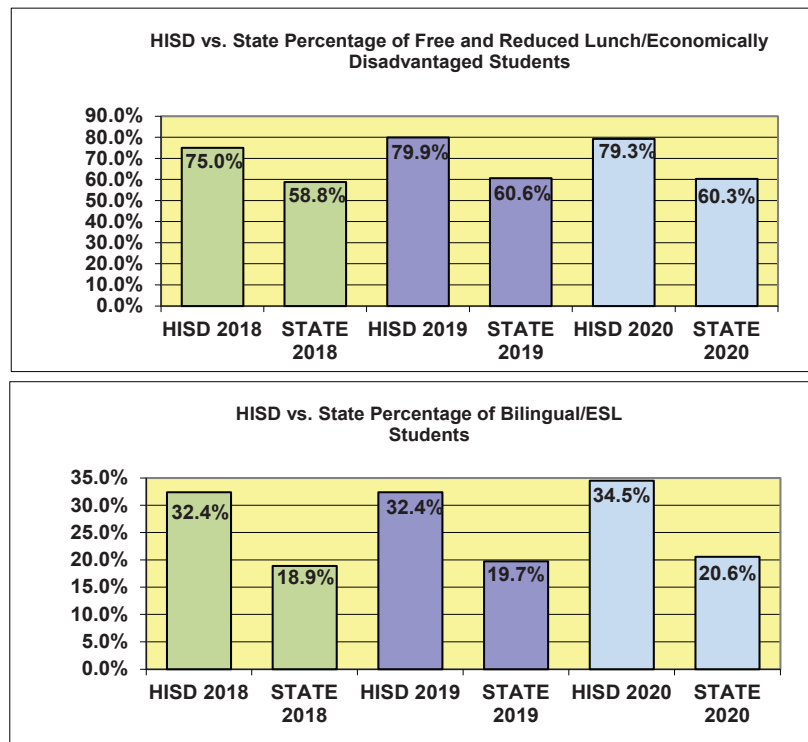
The SAT I and ACT exams are given as entrance examinations to college-bound students. The following table illustrates four key statistics regarding these exams for the latest periods available.

SAT I / ACT	2014	2015	2016	2017	2018	2019
% Tested	98.9	97.3	95.2	90.9	95.6	92.5
% at Criterion	13.8	14.2	14.1	15.2	28.1	28.5
SAT Mean	1247	1251	1251	950	974	969
ACT Mean	20.5	20.8	21.1	21.9	22.5	22.9

Source: TEA, Texas Academic Performance Report (TAPR), 2019-2020



Comparison with the state average and other similar districts reveals HISD students performed comparatively well to the state average. In 2019-2020 school year, HISD educated 19 percent more economically disadvantaged students and 13.9 percent more Bilingual/ESL students than the state average. HISD students achievement is commendable. A chart reflecting these trends can be found below.



National Comparisons

Comparison of HISD's performance with that of other large urban/suburban school districts across the country is difficult because each district assesses students differently and maintain different curriculum standards. The following chart represents the best information available from the nation's largest school districts. The test score information does not include the percentage of the total student population assessed, so the results must be interpreted with caution. For more detailed information, please visit www.houstonisd.org (under Departments tab/Research and Accountability).

College Entrance Examination Performance, Average Score or Percent Meeting College-Readiness Benchmarks: Class of 2020 (or most recent, see notes)

Exam	Subtest	New York	Los Angeles	Chicago	Miami-Dade County	Broward County	Houston	Detroit
SAT	EBRW		55.78%			492	479	470
	Math		34.12%			465	466	441
	Writing							
	Combined					957	945	911
ACT	Composite		32.32%				23.4	

Achievement Test Performance, Percentage Meeting or Exceeded Proficiency Standard: 2020–2021 (or most recent, see notes)

Sub-Test	Grade							
Reading	1							
Math	1							
Reading	2							
Math	2							
Reading	3	66.3%				53%	59%	8.1%
Math	3	61.7%				42%	51%	8.0%
Reading	4	68.1%				52%	56%	11.6%
Math	4	53.4%				47%	49%	5.5%
Reading	5	53.6%				54%	65%	7.8%
Math	5	49.2%				45%	59%	1.2%
Reading	6	69.3%				53%	52%	8.7%
Math	6	47.4%				41%	52%	<=5%
Reading	7	60.7%				50%	60%	10.2%
Math	7	52.7%				40%	41%	8.2%
Reading	8	65.0%				53%	62%	
Math	8	27.5%				23%	34%	
Reading	9					50%		
Math	9							
Reading	10					52%		
Math	10							
Reading	11							
Math	11							

Test Name	NYSTP	CAASPP	NWEA MAP	FSA	FSA	STAAR	M-STEP
NOTES:	New York	New York State Testing Program (NYSTP) results are for 2020–2021. SAT scores are not available for the Class of 2020.					
	Los Angeles Unified	California Assessment of Student Performance and Progress (CAASPP) results are not available for 2020–2021. SAT and ACT scores are reported for the 2020 senior class.					
	Chicago	Northwest Evaluation Association Measures of Academic Progress (NWEA MAP) results are not available for 2020–2021. SAT scores for 11th grade students are not available for 2019–2020.					
	Miami-Dade County	Florida Standards Assessment (FSA) results are not available for 2020–2021. SAT and ACT scores are not available for Class of 2020.					
	Broward County	Florida Standards Assessment (FSA) was not tested in 2019–2020. SAT scores are for 11th grade students from 2019–2020.					
	Houston	State of Texas Assessments of Academic Readiness (STAAR) results (percent approaches, meets, or masters grade level standard; first administration; excludes STAAR Spanish and Alt 2) are for 2020–2021. SAT and ACT scores are reported for the graduating class of 2020. SAT and ACT scores are for the Class of 2020.					
	Detroit	Michigan Student Test of Educational Progress (M-STEP) results are for 2020–2021. SAT scores are for all students tested in 2020–2021.					

Source: Research Educational Program



Houston Economic/Demographic Conditions

Houston Independent School District

The Houston Independent School District exists in the heart of the Houston metropolitan area, and the fortunes and trends of the entire area directly impact the day-to-day operations and the future of the district. This section represents a view of the recent growth and diversification of the Houston economy, including selected statistics and key indicators, and projections for the future.

Overview and Economic Indicators

Houston, the fourth largest and most diverse city in the United States, is a dynamic world-class city. Houston is a leader in numerous industries, including manufacturing, healthcare services, aeronautics, transportation, and energy. In addition to great businesses, the city has professional sports, first-class museums and theatres, and an exquisite restaurant scene. Houston is known for oil, NASA, urban sprawl and business friendly policies. Forbes' once named the Bayou City the 4th Coolest City in America and ranked Houston number 15 on the list of best big cities with business and career growth jobs as the city hummed through the recession and enjoyed job growth while ranking number 1 for manufacturing job opportunities.

Houston has produced a globally competitive, vibrant, free market urban economy and abundant opportunities for a diverse citizenry. While the source of the city's wealth was once based on natural resources, its future rests on human resources. Currently, Houston's business economy is diversifying into various industries, such as technology, medical research, health care, international trade, professional services and higher education.

The **Houston Galveston Area Council (H-GAC)** consists of Brazoria, Chambers, Fort Bend, Galveston, Harris, Liberty, Montgomery and Waller Counties. With an estimated population of 7.15 million in 2020, Houston is ranked the fourth most populous city in the United States, and the largest in the South and Southwest regions of the U.S. The downtown area has a 7-mile, 20-foot wide underground air-conditioned tunnel system that connects 81 buildings, including hotels and a shopping mall. Houston is home to the Texas Medical Center, the largest medical care and research facilities in the world. The Port of Houston is the second largest port in the United States in total tonnage and first in foreign waterborne commerce. Houston is also the headquarters not only for U.S. manned space flights but also major oil corporations and many other large high-tech firms.

Since the mid-1990's, downtown Houston has transformed into a vibrant culmination of businesses, entertainment and residences. Downtown is the newest 'place to be' with a light rail, outdoor dining, and street performances. It is a real hub where the light rail takes riders from downtown to NRG Stadium/Park, with everything from outdoor dining to laser light shows and street performers. Downtown attractions include Bayou Place, a 150,000 square-foot retail and entertainment center; Minute Maid Park, a state-of-the art ballpark with a retractable roof and home to the Houston Astros; the Toyota Center, home to the Houston Rockets; the BBVA Compass Stadium, home to the Houston Dynamo Soccer Team; the George R. Brown Convention Center, used for annual business meetings, conferences, exhibits, and shows; Market Square Historic District with its historical buildings/markers, restaurants/clubs, and residential units; the Theater District, which contains in total 12,948 seats for live performances and 1,480 movie seats; Chase Tower, one of the world's tallest buildings; and the Downtown Aquarium, a \$38 million restaurant and entertainment facility.

Other Houston attractions include the annual Houston Livestock Show and Rodeo, the largest in the world; the NRG Stadium, home to the Houston Texans football team; Space Center Houston; Schlitterbahn Waterpark; SplashTown Waterpark; the Houston Zoo; the Museum District; Gulf Greyhound Park; Sam Houston Race Park; San Jacinto Battleground State Historical Park; Discovery Green; Kemah Boardwalk; and Moody Gardens.

Economic Highlights

The Houston economy is projected to grow over the next five years as seen below in the economic indicator forecast.

Selected Economic Indicator Five-Year Forecast

	2021	2022	2023	2024	2025
Household Population	7,361,590	7,502,872	7,642,769	7,783,162	7,913,095
% Growth	1.93	1.92	1.86	1.84	1.67
Households	2,669,909	2,725,290	2,781,222	2,838,012	2,864,283
% Growth	2.08	2.07	2.05	2.04	0.93
Jobs	3,451,816	3,506,415	3,558,380	3,611,682	3,714,706
% Growth	1.62	1.58	1.48	1.50	2.85

Source: 2018 H-GAC Regional Growth Forecast

Services- The service still dominates local job growth, primarily due to the shift of jobs to the business services. Some of the largest employers in the service sector is the Texas Medical Center, the largest medical city in the world. As of 2021, the Texas Medical Center has provided access to over 61 member institutions including 21 hospitals, 8 specialized patient facilities, 4 medical schools, 7 nursing schools, and over 106,000 employees. HISD is also a major employer, with over 31,000 employees, including over 11,000 teachers. Houston also boasts more than 40 colleges, universities, and institutions that offer higher education options to suit all interests.

Trade—Houston's trade is largely tied to the Port of Houston and the airport system. The Port of Houston is ranked first in the U.S. in foreign tonnage, first in import tonnage, third in export tonnage, second in total tonnage, and sixth in world-wide total tonnage. Houston's top trading partners in terms of combined imports and exports by tonnage are Mexico, Venezuela, Algeria, Saudi Arabia, Germany, Brazil, and the United Kingdom. Houston's airport system is the fourth largest in the United States and the sixth largest in the world.

Cultural—Houston has much to offer in the areas of art, music, dance, museums, and theatre. The city has several venues to showcase various talents, exhibits and shows such as the Wortham Theater Center, Jesse H. Jones Hall for the Arts, The Alley Theatre, Hobby Center for the Performing Arts, Verizon Wireless Theater, Miller Outdoor Theatre, Cynthia Woods Mitchell Pavilion, Houston Symphony, Houston Grand Opera, Alley Theatre, Theater Under the Stars, Ensemble Theatre, Stages Repertory Theatre, Main Street Theater and the Houston Ballet. Some of the numerous museums include the Art Car Museum, the Health Museum, the Museum of Fine Arts-Houston, the Contemporary Arts Museum-Houston, the Houston Museum of Natural Science, San Jacinto Museum of History, Buffalo Soldiers National Museum, Children's Museum of Houston, Holocaust Museum-Houston, and Houston Fire Museum.

Transportation—The Houston Airport System (HAS) is comprised of three airports: Bush Intercontinental Airport, Hobby Airport and Ellington Airport. In 2019, HAS supports over 190,000 regional jobs and contributes over \$36.4 billion to the local economy. In 2014, HAS served over 59.6 million passengers. The Metropolitan Transit Authority of Harris County (METRO) operates the bus and light rail system.

Outdoor Recreation—The Houston Metropolitan Statistical Areas (MSA) has the largest county park in the U.S. —George Bush Park; the region also contains the third-largest municipal park in the U.S. —Cullen Park. Hermann Park, near Houston's city center, is among the top dozen most visited parks in the U.S. according to the Trust for Public Land's (TPL) 2014 Report. TPL 2020 ParkScore ranks the City of Houston at 78 nationwide. Houston has 627 parks covering 52,912 acres, which represents 12 percent of Houston's city land area.

Demographics

Houston is a multilingual and multicultural city, home to thousands of refugees, immigrants and expatriate workers from all over the world. Communities of foreign-born residents — Arab, Chinese, Dutch, English, Ethiopian, Indian, Japanese, Mexican, Nigerian, Pakistani, Polish, Russian, Salvadoran, and Vietnamese, to name a few, have established a rich blend of educational, cultural, social, and business support organizations.

Population by Race		
	Houston	Texas
White	36.4%	50.1%
African American	19.2%	12.2%
Asian	7.4%	5.4%
American Indian and Alaska Native	1.2%	1.0%
Native Hawaiian and Other Pacific Islander	0.1%	0.1%
Other	18.8%	13.6%
Identified by two or more races	16.9%	17.6%

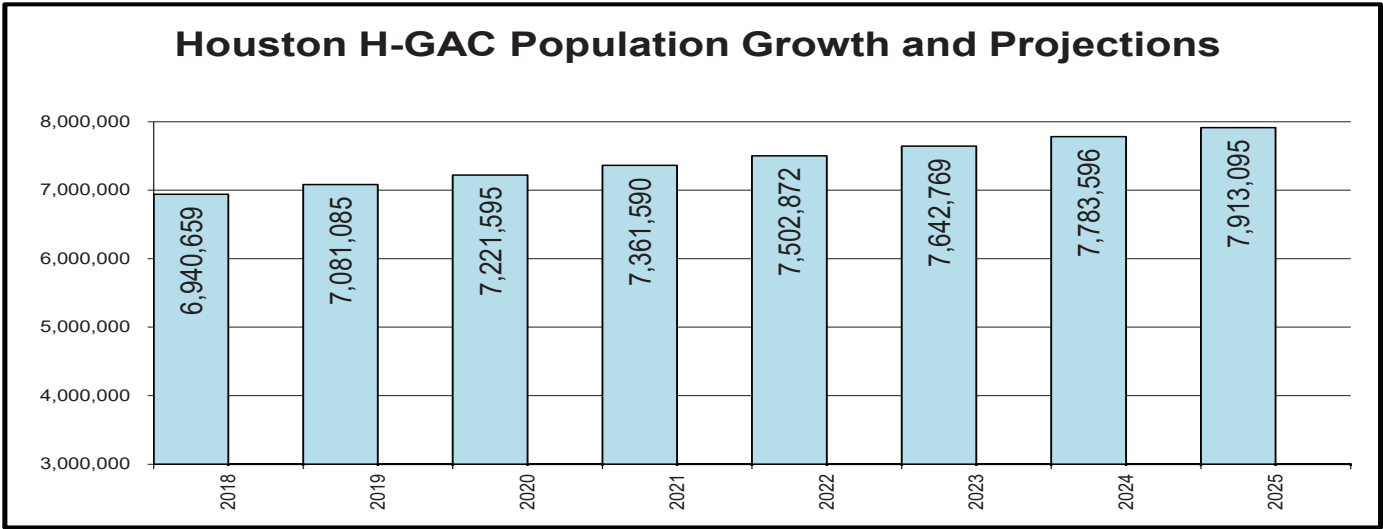
Source: U.S. Bureau of the Census, Census 2020

According to the 2020 U.S. Census, Houston has added an estimated 638,686 residents, a 15.6 percent change in population growth since the 2010 U.S. Census. As of July 2020, the Houston-Galveston Area Council forecasted the Greater Houston Metro Area's population to be at 7.9 million by 2025.

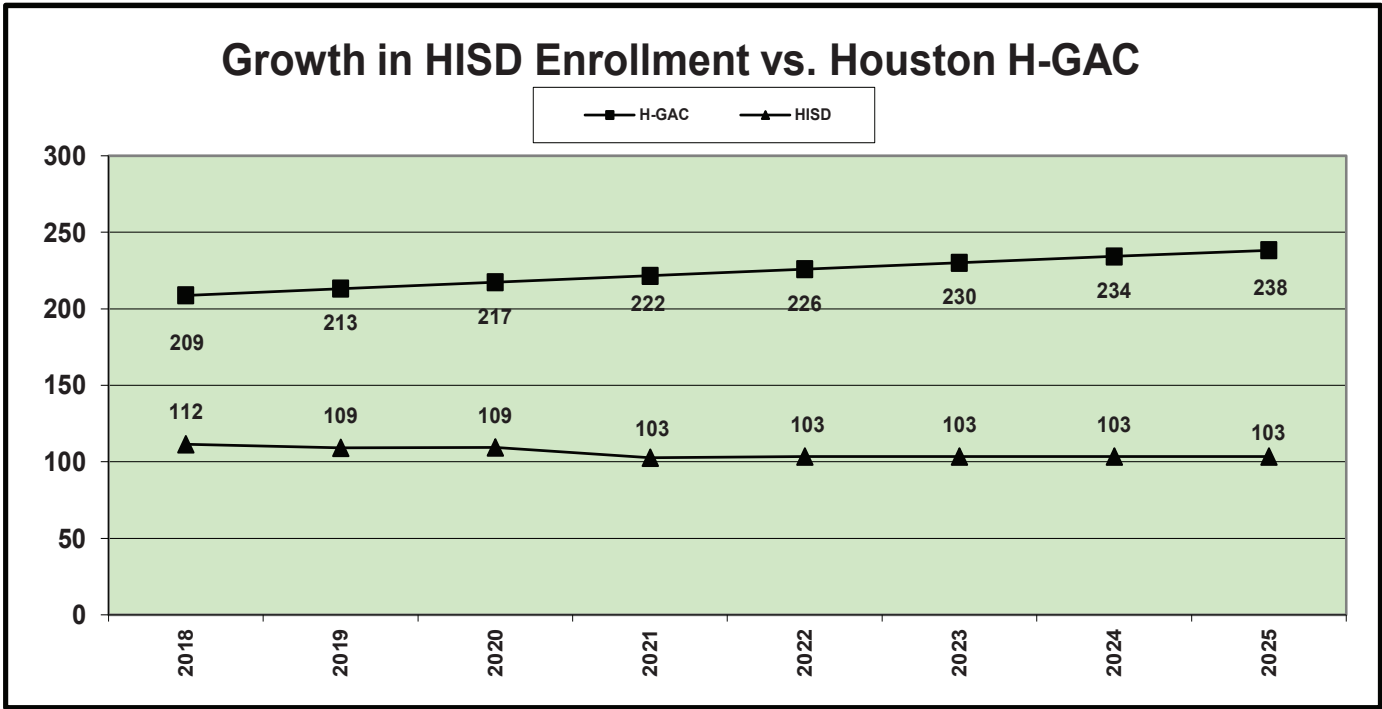
A number of factors have spurred Houston's recent population growth:

- A booming economy: The U.S. Bureau of Economics Analysis estimates the Houston MSA's gross domestic product at 512.2 billion in 2019, making it the seventh largest U.S. metro economy.
- Corporate moves: Metro Houston, a major corporate center, ranks fourth in the nation in Fortune 500 headquarters and third in Fortune 1000. Many other Fortune firms maintain U.S. offices in Houston.
- Robust job growth: Houston has added more than 135,600 jobs over the year in October, 2021. The local rate of job gain is 4.6 percent, compared to the 3.9 percent national increase for 2020-2021.

The following tables illustrate Houston’s population for the last 3 years, current and future years. The last table compares HISD’s enrollment to Houston’s H-GAC population.



Source: H-GAC Regional Growth Forecasting, July 2020
Note: H-GAC = Houston-Galveston Area Council



Source: H-GAC Regional Growth Forecasting; Enrollment actual and projections from the HISD Office of Budgeting and Financial Planning
Note: H-GAC= Houston-Galveston Area Council

Note: Base year = 1990. The figures represent the relative increase since 1990. Population numbers from 2018-2025 are forecast by H-GAC, Regional Forecasting



Per Unit Allocation (PUA) Calculation

Houston Independent School District

Each year schools receive a basic allocation based on the student population makeup. This includes those students that are at-risk, economically disadvantaged, bilingual, gifted and talented, special education, and career and technology. Each student that falls within any of these student populations receives additional weights. After the weights are summed for each campus the resulting value is referred to as the Total Refined Units (TRU). The Total Refined Units are then multiplied by the Per Unit Allocation. This is the school's basic allocation for operations. While schools do receive other funding, both General Fund and Special Revenue Funds are the school's main sources of funding.

The following table shows how the PUA was calculated for the 2019-2020, 2020-2021, and 2021-2022 school years. On the following page is an example of a campus Resource Allocation Formula with explanations for each student population.

Itemized Per Pupil Allocation (General Operating Fund)

2019-2020	<table> <tr> <td colspan="2">Salary & Other Adjustments</td></tr> <tr> <td>High School</td><td style="text-align: right;">\$0</td></tr> <tr> <td>Middle School</td><td style="text-align: right;">\$0</td></tr> <tr> <td>Elementary School</td><td style="text-align: right;">\$0</td></tr> <tr> <td>Budget Cut to PUA</td><td style="text-align: right;">\$0</td></tr> <tr> <td colspan="2">Per Pupil Allocation 2019-2020</td></tr> <tr> <td>High School (exclude High School Allotment)</td><td style="text-align: right;">\$3,432</td></tr> <tr> <td>Middle School</td><td style="text-align: right;">\$3,468</td></tr> <tr> <td>Elementary School</td><td style="text-align: right;">\$3,432</td></tr> </table>	Salary & Other Adjustments		High School	\$0	Middle School	\$0	Elementary School	\$0	Budget Cut to PUA	\$0	Per Pupil Allocation 2019-2020		High School (exclude High School Allotment)	\$3,432	Middle School	\$3,468	Elementary School	\$3,432
Salary & Other Adjustments																			
High School	\$0																		
Middle School	\$0																		
Elementary School	\$0																		
Budget Cut to PUA	\$0																		
Per Pupil Allocation 2019-2020																			
High School (exclude High School Allotment)	\$3,432																		
Middle School	\$3,468																		
Elementary School	\$3,432																		
2020-2021	<table> <tr> <td colspan="2">Salary & Other Adjustments</td></tr> <tr> <td>High School</td><td style="text-align: right;">\$170</td></tr> <tr> <td>Middle School</td><td style="text-align: right;">\$170</td></tr> <tr> <td>Elementary School</td><td style="text-align: right;">\$170</td></tr> <tr> <td>Budget Cut to PUA</td><td style="text-align: right;">\$0</td></tr> <tr> <td colspan="2">Per Pupil Allocation 2020-2021</td></tr> <tr> <td>High School (exclude High School Allotment)</td><td style="text-align: right;">\$3,602</td></tr> <tr> <td>Middle School</td><td style="text-align: right;">\$3,638</td></tr> <tr> <td>Elementary School</td><td style="text-align: right;">\$3,602</td></tr> </table>	Salary & Other Adjustments		High School	\$170	Middle School	\$170	Elementary School	\$170	Budget Cut to PUA	\$0	Per Pupil Allocation 2020-2021		High School (exclude High School Allotment)	\$3,602	Middle School	\$3,638	Elementary School	\$3,602
Salary & Other Adjustments																			
High School	\$170																		
Middle School	\$170																		
Elementary School	\$170																		
Budget Cut to PUA	\$0																		
Per Pupil Allocation 2020-2021																			
High School (exclude High School Allotment)	\$3,602																		
Middle School	\$3,638																		
Elementary School	\$3,602																		
2021-2022	<table> <tr> <td colspan="2">Salary & Other Adjustments</td></tr> <tr> <td>High School</td><td style="text-align: right;">\$0</td></tr> <tr> <td>Middle School</td><td style="text-align: right;">\$0</td></tr> <tr> <td>Elementary School</td><td style="text-align: right;">\$0</td></tr> <tr> <td>Budget Cut to PUA</td><td style="text-align: right;">\$0</td></tr> <tr> <td colspan="2">Per Pupil Allocation 2021-2022</td></tr> <tr> <td>High School (exclude High School Allotment)</td><td style="text-align: right;">\$3,602</td></tr> <tr> <td>Middle School</td><td style="text-align: right;">\$3,638</td></tr> <tr> <td>Elementary School</td><td style="text-align: right;">\$3,602</td></tr> </table>	Salary & Other Adjustments		High School	\$0	Middle School	\$0	Elementary School	\$0	Budget Cut to PUA	\$0	Per Pupil Allocation 2021-2022		High School (exclude High School Allotment)	\$3,602	Middle School	\$3,638	Elementary School	\$3,602
Salary & Other Adjustments																			
High School	\$0																		
Middle School	\$0																		
Elementary School	\$0																		
Budget Cut to PUA	\$0																		
Per Pupil Allocation 2021-2022																			
High School (exclude High School Allotment)	\$3,602																		
Middle School	\$3,638																		
Elementary School	\$3,602																		

The Weighted Pupil Formula: The Money Follows the Students

This is total enrollment from the 2020-2021 school year, based on the Fall PEIMS submission. It is a "peak" amount and varies slightly from the total enrollment figure in the student data section due to a difference in the time frame in which the "enrollment snapshot" was taken. This number is adjusted by the school for the 2021-2022 School Year.

The average daily attendance is based on the latest available data from the Fall PEIMS submission and reflects the percentage of students in average daily attendance through that date as recorded in the HISD student information system.

Preliminary Resource Allocation (PUA Funding Formula)

Weighted Enrollment / ADA	Enrollment	ADA %	ADA Grade Level Units
EE-PK	0 x	92.97 %	x 0.5 0.00 = 0.00
K-12	2,380 x		x 1 2,212.69 = 2,212.69
Total Enrollment	2,380		2,212.69 2,212.69

Attendance and enrollment counts are weighted to reflect the relative importance of each component. These weights will undergo continuous examination and revision if necessary to ensure that allocations accurately reflect the actual costs of the various instructional programs.

Special Population Units

	Weight
Economically Disadvantaged (Count)	2,166 x .1 = 146.20
At-Risk (Count)	1,462 x .1 = 146.20
Special Education (Count)	220 x .15 = 33.00
Gifted and Talented (Count)	251 x .12 = 30.12
Career and Technology (FTE's)	346.00 x .35 = 121.10
ELL (Count)	736 x .11 = 80.96
Homeless (Count)	13 x .05 = 0.65
Refugee (Count)	44 x .05 = 2.20

The number of weighted pupils after the weight is applied to the eligible students from each special population category. These weights will undergo continuous examination and revision, if necessary, to ensure that allocations accurately reflect the level of resources needed to appropriately educate the children in these programs.

Total Special Population Units

630.83

Total Refined Units

2,844.00

Basic Allocation
HS Allotment
Capital Allocation
Small School Subsidy
Other Adjustment

Funding to prepare students to go on to higher education, encourage students to take advanced academic course work, increase the rigor of academic course work, align secondary and postsecondary curriculum and support promising high school completion and success initiatives in grades 6 through 12.

\$10,244,088
\$483,480
\$23,800
\$0
\$379,802

The total base enrollment and attendance numbers are combined with the additional weighted pupil amounts to derive the total refined units. The total refined units are multiplied by the per pupil allocation amount leaving the total refined allocation for each campus.

Total RAS*

\$11,131,170

Prior Year Total RAS (for comparison)

\$11,357,307

Each campus receives a Capital Allocation of \$10.00 multiplied by the total enrollment of the campus.

This number reflects the preliminary allocation over which campus administrators have direct authority and responsibility. This amount is used to fund the basic operations of the school, from supplies to salaries. As updated and more accurate student enrollment, attendance, and special program participation figures become available, allocations will be adjusted accordingly. The preliminary budget is available to schools in March/April before the beginning of the next school year; the final review and adjustment of the allocations will occur in November/December of the current school year. This does not include other General Fund allocations that the campus receives, which is shown in more detail on each campus page.

The small school subsidy allocation is provided to campuses based off a different threshold for elementary, middle, and high schools.

The FY2021 Final Allocation is shown for each campus for comparison to the current year allocation.

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Early Childhood Centers		
Bellfort ECC	360	EE-KG
Farias ECC	352	EE-PK
Fonwood ECC	470	EE-KG
Halpin ECC	131	EE-KG
Laurenzo ECC	357	EE-KG
Mistral ECC	354	EE-KG
MLK ECC	355	EE-KG
Elementary Schools		
Alcott ES	102	EE-05
Almeda ES	104	EE-05
Anderson ES	105	EE-05
Ashford ES	273	EE-05
Askew ES	274	EE-05
Atherton ES	106	EE-05
Barrick ES	107	EE-05
Bastian ES	108	EE-05
Bell ES	151	EE-05
Benavidez ES	295	EE-05
Benbrook ES	268	EE-05
Berry ES	109	EE-05
Blackshear ES	110	EE-05
Bonham ES	111	EE-05
Bonner ES	112	EE-05
Braeburn ES	114	EE-05
Briargrove ES	116	EE KG-05
Briscoe ES	117	EE-05
Brookline ES	119	EE-05
Browning ES	120	EE-05
Bruce ES	121	EE-05
Burbank ES	122	EE-05
Burnet ES	124	EE KG-05
Burrus ES	125	EE-05
Bush ES	275	EE-05
Cage ES	287	EE-05
Carrillo ES	292	EE-05
Codwell ES	123	EE-05
Condit ES	130	EE-05
Cook ES	358	EE-05
Coop ES	132	EE-05
Cornelius ES	133	EE-05

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Elementary Schools		
Crespo ES	290	EE-05
Crockett ES	135	EE-05
Cunningham ES	136	EE-05
Daily ES	396	EE-05
Davila ES	297	EE-05
De Chaumes ES	137	EE-05
DeAnda ES	383	EE-05
DeZavala ES	138	EE-05
Dogan ES	140	EE-05
Durham ES	115	EE-05
Durkee ES	144	EE-05
Eliot ES	147	EE-05
Elmore ES	475	EE KG-05
Elrod ES	148	EE-05
Emerson ES	149	EE-05
Field ES	152	EE-05
Foerster ES	271	EE-05
Fondren ES	153	EE-05
Foster ES	154	EE-05
Franklin ES	155	EE-05
Frost ES	156	EE-05
Gallegos ES	291	EE-05
Garcia ES	283	EE-05
Garden Villas ES	158	EE-05
Golfcrest ES	159	EE-05
Gregg ES	162	EE-05
Grissom ES	262	EE-05
Gross ES	369	EE-05
Harris JR ES	166	EE-05
Harris RP ES	167	EE-05
Hartsfield ES	168	EE-05
Harvard ES	169	EE-05
Helms ES	170	EE-05
Henderson JP ES	171	EE-05
Henderson NQ ES	172	EE-05
Herod ES	173	EE-05
Herrera ES	286	EE-05
Highland Heights ES	174	EE-05
Hilliard ES	473	EE-05
Hines-Caldwell ES	395	EE-05
Hobby ES	175	EE-05
Horn ES	178	EE-05
Isaacs ES	180	EE-05

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Elementary Schools		
Janowski ES	181	EE-05
Jefferson ES	182	EE-05
Kashmere Gardens ES	185	EE-05
Kelso ES	187	EE-05
Kennedy ES	188	EE-05
Ketelsen ES	389	EE-05
Kolter ES	189	EE-05
Lantrip ES	192	EE-05
Law ES	263	EE-05
Lewis ES	194	01-05
Lockhart ES	195	EE-05
Longfellow ES	196	EE-05
Looscan ES	197	EE-05
Love ES	198	EE-05
Lovett ES	199	EE KG-05
Lyons ES	128	EE-05
MacGregor ES	201	EE-05
Mading ES	203	EE-05
Marshall ES	480	EE KG-05
Martinez C ES	289	EE-05
Martinez R ES	298	EE-05
McGowen ES	179	EE-05
McNamara ES	227	EE-05
Memorial ES	204	EE-05
Milne ES	299	EE-05
Mitchell ES	264	EE-05
Montgomery ES	207	EE-05
Moreno ES	359	EE-05
Neff ECC	209	EE-01
Neff ES	394	02-05
Northline ES	210	EE-05
Oak Forest ES	211	EE-05
Oates ES	212	EE-05
Osborne ES	213	EE-05
Paige ES	113	EE-05
Park Place ES	214	EE-05
Parker ES	215	EE-05
Patterson ES	216	EE-05
Peck ES	217	EE-05
Petersen ES	265	EE-05
Piney Point ES	219	EE-05
Pleasantville ES	220	EE-05
Poe ES	221	EE-05

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Elementary Schools		
Port Houston ES	222	EE-05
Pugh ES	223	EE-05
Red ES	224	EE-05
Reynolds ES	225	EE-05
River Oaks ES	228	EE KG-05
Roberts ES	229	EE-05
Robinson ES	186	EE-05
Rodriguez ES	372	EE-05
Roosevelt ES	231	EE-05
Ross ES	232	EE-05
Rucker ES	233	EE-05
Sanchez ES	281	EE-05
Scarborough ES	237	EE-05
School at St. George ES	353	EE-05
Scroggins ES	269	EE-05
Seguin ES	373	EE-05
Shadowbriar ES	276	PK-05
Shadydale ES	479	EE KG-05
Shearn ES	239	EE-05
Sherman ES	240	EE-05
Sinclair ES	241	EE-05
Smith ES	242	EE-05
Southmayd ES	244	EE-05
Stevens ES	245	EE-05
Sutton ES	248	EE-05
Thompson ES	243	EE-05
Tijerina ES	279	EE-05
Tinsley ES	374	EE 01-05
Travis ES	249	EE-05
Twain ES	251	EE-05
Valley West ES	285	EE-05
Wainwright ES	252	EE-05
Walnut Bend ES	253	EE-05
Wesley ES	254	EE-05
West University ES	255	EE KG-05
Whidby ES	257	EE-05
White E ES	267	EE-05
White M ES	483	EE-05
Whittier ES	258	EE-05
Windsor Village ES	260	EE-05
Woodson	127	EE-05
Young ES	247	EE-05

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Middle Schools		
Attucks MS	041	06-08
Baylor College MS	467	06-08
BCM Biotech Acad at Rusk	234	06-08
Black MS	042	06-08
Burbank MS	043	06-08
Chrysalis MS	071	06-08
Clifton MS	048	06-08
Cullen MS	044	06-08
Deady MS	045	06-08
Edison MS	046	06-08
Fleming MS	078	06-08
Fondren MS	072	06-08
Fonville MS	047	06-08
Forest Brook MS	476	06-08
Hamilton MS	049	06-08
Hartman MS	051	06-08
Henry MS	052	06-08
High School Ahead Acad MS	456	06-08
Hogg MS	053	06-08
Holland MS	050	06-08
Key MS	079	06-08
Lanier MS	057	06-08
Lawson MS	075	06-08
Marshall MS	061	06-08
McReynolds MS	062	06-08
Meyerland MS	055	06-08
Navarro MS	054	06-08
Ortiz MS	338	06-08
Pershing MS	064	06-08
Pin Oak MS	337	06-08
Revere MS	060	06-08
Stevenson MS	098	06-08
Sugar Grove MS	163	06-08
Tanglewood MS	068	06-08
Thomas MS	077	06-08
Welch MS	056	06-08
West Briar MS	099	06-08
Williams MS	082	06-08

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
High Schools		
Austin HS	001	09-12
Bellaire HS	002	09-12
Carnegie HS	322	09-12
Challenge EC HS	323	09-12
Chavez HS	027	09-12
DeBakey HS	026	09-12
East EC HS	345	09-12
Eastwood Acad HS	301	09-12
Energy Inst HS	468	09-12
Furr HS	004	09-12
HAIS HS	348	09-12
Heights HS	012	09-12
Houston MSTC HS	310	09-12
HSLJ	034	09-12
Jones HS	006	09-12
Kashmere HS	007	09-12
Kinder HSPVA	025	09-12
Lamar HS	008	09-12
Madison HS	010	09-12
Middle College HS - Fraga	485	09-12
Middle College HS - Gulfton	484	09-12
Milby HS	011	09-12
North Forest HS	477	09-12
North Houston EC HS	308	09-12
Northside HS	003	09-12
Scarborough HS	024	09-12
Sharpstown HS	023	09-12
South EC HS	486	09-12
Sterling HS	014	09-12
Waltrip HS	015	09-12
Washington HS	016	09-12
Westbury HS	017	09-12
Westside HS	036	09-12
Wheatley HS	018	09-12
Wisdom HS	009	09-12
Worthing HS	019	09-12
Yates HS	020	09-12

**2021-2022 School Pages
School List**

Org Name	Org Number	Grades Served
Combination/Other		
Arabic Immersion	478	PK-04
Briar Meadow	344	EE-08
Community Services	013	EE-12
DAEP EL	466	KG-05
Energized ECC	350	PK
Energized ES	364	KG-05
Energized MS	342	06-08
E-STEM Central HS	321	09-12
E-STEM West MS	390	06-08
Garden Oaks	157	EE-08
Gregory-Lincoln PK-8	058	EE-08
Harper DAEP	351	06-12
HCC Lifeskills	097	12
JJAEP	320	04-12
Las Americas MS	340	04-08
Leland YMCPA	458	06-12
Liberty HS	324	12
Long Acad	059	06-12
Mandarin Immersion Magnet	460	PK-08
Mount Carmel Acad HS	311	09-12
Pilgrim Acad	218	EE-08
R D S P D	380	EE
Reagan Ed Ctr PK-8	382	EE-08
Rice School PK-8	080	KG-08
Rogers T H	039	EE KG-12
SOAR Center	069	EE-12
Secondary DAEP	402	06-12
Sharpstown Intl	081	06-12
TCAH	100	03-12
Wharton K-8	256	EE-08
Wilson Montessori	259	EE-08
YWCPA	463	06-12

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Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	17	x		x	1	16.14	=	16.14	
K-12	206	x	94.95 %	x	1	195.60	=	195.60	
Total Enrollment	223					211.74		211.74	
Special Population Units					Weight				
Economically Disadvantaged (Count)				220	x	.1	=	22.00	
At-Risk (Count)				84	x	.1	=	8.40	
Special Education (Count)				20	x	.15	=	3.00	
Gifted and Talented (Count)				1	x	.12	=	0.12	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				59	x	.11	=	6.49	
Homeless (Count)				9	x	.05	=	0.45	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								40.46	
Total Refined Units								252.00	
Basic Allocation								\$907,704	
High School Allotment								\$0	
Capital Allocation								\$2,230	
Small School Subsidy								\$415,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,325,434	
Prior Year Total Basic Operating (for comparison)								\$1,304,994	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	16.00	Teachers	13.94	Administrative Cost Ratio (Gen Fund)	15.57%
Counselors / Nurses / Librarians	1.50	Admin / Other	31.86	Budget per Student	\$8,979
Principal / AP / Managers	1.00	Total Staff Ratio	9.70	General Fund Allocation % to Total	96.54%
Other Support Staff	4.50			Special Revenue Allocation % to Total	3.46%
Total Staff	23.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$958,499
PUA-GIFTED & TALENTED*	\$81
PUA-SMALL SCHOOL SUBSIDY*	\$449,740
PUA-STATE COMPENSATORY EDUCATION*	\$25,489
PUA-BILINGUAL EDUCATION*	\$10,135
PUA-SPECIAL EDUCATION*	\$10,410
CAMPUS CAPITAL	\$2,230
SPECIAL EDUCATION (CENTRALIZED)	\$203,045
CUSTODIAL SERVICES	\$13,429
DW-UTILITIES	\$259,982
Total Preliminary General Fund Budget	\$1,933,041

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,454,355
Other General Fund Allocations	\$478,686
Special Revenue Funding	\$69,259
Total Preliminary Campus Funding	\$2,002,300

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$69,259
Total Special Revenue Budget	\$69,259

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	232	229	202
Gender			
Female	50 %	47 %	46 %
Male	50 %	53 %	54 %
Race / Ethnicity			
African American	65 %	65 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	35 %	34 %	35 %
White	0 %	0 %	0 %
2 or more Ethnicities	<1 %	1 %	2 %
Students by Program			
Bilingual	14 %	15 %	19 %
ESL	10 %	10 %	7 %
Gifted / Talented	1 %	1 %	<1 %
Special Education	9 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	98 %	99 %
Eng. Lang. Learners (ELL)	25 %	26 %	26 %
At-Risk	84 %	79 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	94.9 %	96.3 %
Promotion Rate	95.4 %	95.2 %	98.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	43	5	NA	57	NA	NA	NA
4	6	NA	38	7	NA	52	4	NA	30
5	6	NA	45	7	NA	42	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	18	16	15
Gender			
Female	83 %	81 %	80 %
Male	17 %	19 %	20 %
Race / Ethnicity			
African American	78 %	88 %	80 %
American Indian	0 %	0 %	7 %
Asian/Pac. Islander	0 %	0 %	7 %
Hispanic	17 %	13 %	7 %
White	0 %	0 %	0 %
2 or more Ethnicities	6 %	0 %	0 %
Average Experience	12	9	4
Years of Experience			
5 or less	33 %	56 %	80 %
6 to 10	17 %	6 %	7 %
11 or more	50 %	38 %	13 %
Teacher by Program			
Regular	78 %	75 %	100 %
Bilingual / ESL	11 %	13 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	11 %	13 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	13 %	7 %
Doctorate	6 %	0 %	0 %
Attendance Rate	93 %	97 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	1	0	0
Other Professional Staff	1	2	3
Educational Aides	2	2	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units		
EE-PK	92	x	97.19 %	x	1	89.41 =	89.41		
K-12	733	x		x	1	712.40 =	712.40		
Total Enrollment	825					801.81	801.81		
Special Population Units					Weight				
Economically Disadvantaged (Count)				779	x	.1 =	77.90		
At-Risk (Count)				410	x	.1 =	41.00		
Special Education (Count)				48	x	.15 =	7.20		
Gifted and Talented (Count)				33	x	.12 =	3.96		
Career and Technology (FTE's)				0	x	.35 =	0.00		
ELL (Count)				378	x	.11 =	41.58		
Homeless (Count)				0	x	.05 =	0.00		
Refugee (Count)				0	x	.05 =	0.00		
Total Special Population Units							171.64		
Total Refined Units							973.00		
Basic Allocation							\$3,504,746		
High School Allotment							\$0		
Capital Allocation							\$8,250		
Small School Subsidy							\$0		
Other Adjustment							\$0		
Total Basic Operating							\$3,512,996		
Prior Year Total Basic Operating (for comparison)							\$3,603,076		

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	49.49	Teachers	16.67	Administrative Cost Ratio (Gen Fund)	15.49%
Counselors / Nurses / Librarians	1.00	Admin / Other	80.10	Budget per Student	\$5,762
Principal / AP / Managers	2.00	Total Staff Ratio	13.80	General Fund Allocation % to Total	94.37%
Other Support Staff	7.30			Special Revenue Allocation % to Total	5.63%
Total Staff	59.79				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,821,707
PUA-GIFTED & TALENTED*	\$2,675
PUA-STATE COMPENSATORY EDUCATION*	\$133,671
PUA-BILINGUAL EDUCATION*	\$65,084
PUA-SPECIAL EDUCATION*	\$24,984
CAMPUS CAPITAL	\$8,250
SPECIAL EDUCATION (CENTRALIZED)	\$310,124
CUSTODIAL SERVICES	\$16,506
DW-UTILITIES	\$103,115
Total Preliminary General Fund Budget	\$4,486,115

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,048,121
Other General Fund Allocations	\$437,995
Special Revenue Funding	\$267,499
Total Preliminary Campus Funding	\$4,753,614
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$267,499
Total Special Revenue Budget	\$267,499

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	839	846	821
Gender			
Female	47 %	48 %	48 %
Male	53 %	52 %	52 %
Race / Ethnicity			
African American	19 %	23 %	24 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	78 %	75 %	73 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	34 %	33 %	38 %
ESL	10 %	11 %	7 %
Gifted / Talented	10 %	6 %	5 %
Special Education	6 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	96 %	94 %
Eng. Lang. Learners (ELL)	47 %	46 %	47 %
At-Risk	77 %	82 %	58 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.5 %	97.9 %
Promotion Rate	95.2 %	97.1 %	99.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	60	8	NA	60	NA			NA		
4	6	NA	49	6	NA	40	5	NA	29	NA		
5	6	NA	59	8	NA	65	NA	7	NA	35		

Teacher and Staff Profile			
	2019	2020	2021
Number	45	43	46
Gender			
Female	89 %	88 %	85 %
Male	11 %	12 %	15 %
Race / Ethnicity			
African American	44 %	42 %	39 %
American Indian	0 %	0 %	2 %
Asian/Pac. Islander	4 %	2 %	4 %
Hispanic	36 %	37 %	37 %
White	16 %	19 %	17 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	10	9
Years of Experience			
5 or less	38 %	42 %	43 %
6 to 10	16 %	19 %	22 %
11 or more	47 %	40 %	35 %
Teacher by Program			
Regular	51 %	74 %	100 %
Bilingual / ESL	47 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	33 %	26 %	20 %
Doctorate	2 %	2 %	2 %
Attendance Rate	95 %	96 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	2	1	1
Other Professional Staff	3	3	3
Educational Aides	7	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	85	x		x	1	81.13 = 81.13
K-12	639	x	95.45 %	x	1	609.93 = 609.93
Total Enrollment	724					691.06
					691.06	691.06
Special Population Units					Weight	
Economically Disadvantaged (Count)			590	x	.1	= 59.00
At-Risk (Count)			373	x	.1	= 37.30
Special Education (Count)			49	x	.15	= 7.35
Gifted and Talented (Count)			32	x	.12	= 3.84
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			308	x	.11	= 33.88
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						141.37
Total Refined Units						832.00
Basic Allocation						\$2,996,864
High School Allotment						\$0
Capital Allocation						\$7,240
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,004,104
Prior Year Total Basic Operating (for comparison)						\$3,020,118

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.49	Teachers	17.45	Administrative Cost Ratio (Gen Fund)	10.50%
Counselors / Nurses / Librarians	1.00	Admin / Other	59.10	Budget per Student	\$5,979
Principal / AP / Managers	3.00	Total Staff Ratio	13.47	General Fund Allocation % to Total	95.63%
Other Support Staff	8.25			Special Revenue Allocation % to Total	4.37%
Total Staff	53.74				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,571,007
PUA-REGULAR PROGRAM*	\$3,357,708	Other General Fund Allocations	\$568,424
PUA-GIFTED & TALENTED*	\$2,577	Special Revenue Funding	\$189,319
PUA-STATE COMPENSATORY EDUCATION*	\$131,303	Total Preliminary Campus Funding	\$4,328,750
PUA-BILINGUAL EDUCATION*	\$53,915		
PUA-SPECIAL EDUCATION*	\$25,504	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$7,240	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$457,675	Title I Programs	\$189,319
CUSTODIAL SERVICES	\$10,822	Total Special Revenue Budget	\$189,319
DW-UTILITIES	\$92,687		
Total Preliminary General Fund Budget	\$4,139,431		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	758	756	681
Gender			
Female	52 %	50 %	46 %
Male	48 %	50 %	54 %
Race / Ethnicity			
African American	20 %	18 %	19 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	75 %	78 %	77 %
White	3 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	46 %	51 %	41 %
ESL	3 %	4 %	3 %
Gifted / Talented	6 %	5 %	4 %
Special Education	5 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	88 %	85 %	83 %
Eng. Lang. Learners (ELL)	51 %	56 %	44 %
At-Risk	77 %	86 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.6 %	95.6 %	96.7 %
Promotion Rate	94.1 %	94.9 %	97.9 %

TEA Accountability		
2019	2020	2021
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	53	7	NA	31		NA			NA			NA	
4	4	NA	33	5	NA	28	4	NA	9		NA			NA	
5	6	NA	51	7	NA	43		NA		5	NA	28		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	42	43	44
Gender			
Female	79 %	84 %	84 %
Male	21 %	16 %	16 %
Race / Ethnicity			
African American	48 %	53 %	55 %
American Indian	2 %	2 %	0 %
Asian/Pac. Islander	5 %	5 %	7 %
Hispanic	40 %	35 %	32 %
White	5 %	5 %	5 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	14	14	14
Years of Experience			
5 or less	24 %	28 %	34 %
6 to 10	14 %	14 %	11 %
11 or more	62 %	58 %	55 %
Teacher by Program			
Regular	93 %	72 %	95 %
Bilingual / ESL	5 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	0 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	19 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	95 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	4	3
Educational Aides	4	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	65	x		x	1	62.89	=	62.89	
K-12	471	x	96.75 %	x	1	455.69	=	455.69	
Total Enrollment	536					518.58		518.58	
Special Population Units					Weight				
Economically Disadvantaged (Count)				264	x	.1	=	26.40	
At-Risk (Count)				131	x	.1	=	13.10	
Special Education (Count)				29	x	.15	=	4.35	
Gifted and Talented (Count)				67	x	.12	=	8.04	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				304	x	.11	=	33.44	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								85.43	
Total Refined Units								604.00	
Basic Allocation								\$2,175,608	
High School Allotment								\$0	
Capital Allocation								\$5,360	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,180,968	
Prior Year Total Basic Operating (for comparison)								\$2,082,148	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.62	Teachers	18.10	Administrative Cost Ratio (Gen Fund)	6.80%
Counselors / Nurses / Librarians	3.60	Admin / Other	54.42	Budget per Student	\$4,999
Principal / AP / Managers	1.00	Total Staff Ratio	13.58	General Fund Allocation % to Total	97.04%
Other Support Staff	5.25			Special Revenue Allocation % to Total	2.96%
Total Staff	39.47				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,410,641
PUA-REGULAR PROGRAM*	\$2,293,708	Other General Fund Allocations	\$189,817
PUA-GIFTED & TALENTED*	\$5,395	Special Revenue Funding	\$79,240
PUA-STATE COMPENSATORY EDUCATION*	\$44,125	Total Preliminary Campus Funding	\$2,679,698
PUA-BILINGUAL EDUCATION*	\$47,999		
PUA-SPECIAL EDUCATION*	\$19,414	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,360	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$141,008	Title I Programs	\$79,240
CUSTODIAL SERVICES	\$43,449	Total Special Revenue Budget	\$79,240
Total Preliminary General Fund Budget	\$2,600,458		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	346	407	481
Gender			
Female	47 %	51 %	50 %
Male	53 %	49 %	50 %
Race / Ethnicity			
African American	24 %	23 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	4 %	9 %
Hispanic	30 %	27 %	23 %
White	41 %	42 %	42 %
2 or more Ethnicities	3 %	4 %	4 %
Students by Program			
Bilingual	75 %	65 %	55 %
ESL	0 %	0 %	2 %
Gifted / Talented	12 %	12 %	13 %
Special Education	3 %	4 %	5 %
Title I	100 %	79 %	100 %
Econ. Disadv.	55 %	54 %	52 %
Eng. Lang. Learners (ELL)	26 %	29 %	26 %
At-Risk	63 %	61 %	37 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.2 %	97.1 %	97.6 %
Promotion Rate	100.0 %	96.9 %	98.8 %

TEA Accountability		
2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	21	26	29
Gender			
Female	100 %	96 %	93 %
Male	0 %	4 %	7 %
Race / Ethnicity			
African American	10 %	19 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	8 %	10 %
Hispanic	10 %	4 %	10 %
White	67 %	62 %	62 %
2 or more Ethnicities	5 %	8 %	7 %
Average Experience	5	7	7
Years of Experience			
5 or less	76 %	65 %	66 %
6 to 10	0 %	8 %	14 %
11 or more	24 %	27 %	21 %
Teacher by Program			
Regular	100 %	100 %	100 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	23 %	17 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	0	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	4	5
Educational Aides	0	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	75	x		x	1	70.90	=	70.90	
K-12	465	x	94.53 %	x	1	439.56	=	439.56	
Total Enrollment	540					510.46		510.46	
Special Population Units						Weight			
Economically Disadvantaged (Count)				457	x	.1	=	45.70	
At-Risk (Count)				213	x	.1	=	21.30	
Special Education (Count)				64	x	.15	=	9.60	
Gifted and Talented (Count)				35	x	.12	=	4.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				201	x	.11	=	22.11	
Homeless (Count)				15	x	.05	=	0.75	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								103.66	
Total Refined Units								614.00	
Basic Allocation								\$2,211,628	
High School Allotment								\$0	
Capital Allocation								\$5,400	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,217,028	
Prior Year Total Basic Operating (for comparison)								\$2,388,398	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	34.25	Teachers	15.77	Administrative Cost Ratio (Gen Fund)	12.40%
Counselors / Nurses / Librarians	2.00	Admin / Other	67.50	Budget per Student	\$6,111
Principal / AP / Managers	2.00	Total Staff Ratio	12.78	General Fund Allocation % to Total	95.48%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.52%
Total Staff	42.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,463,611
PUA-GIFTED & TALENTED*	\$2,842
PUA-STATE COMPENSATORY EDUCATION*	\$63,593
PUA-BILINGUAL EDUCATION*	\$38,143
PUA-SPECIAL EDUCATION*	\$33,312
CAMPUS CAPITAL	\$5,400
SPECIAL EDUCATION (CENTRALIZED)	\$379,533
ACHIEVE 180 PROGRAM	\$59,008
CUSTODIAL SERVICES	\$12,184
DW-UTILITIES	\$92,980
Total Preliminary General Fund Budget	\$3,150,606

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,601,502
Other General Fund Allocations	\$549,105
Special Revenue Funding	\$149,211
Total Preliminary Campus Funding	\$3,299,817

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$149,211
Total Special Revenue Budget	\$149,211

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	651	624	517
Gender			
Female	46 %	48 %	45 %
Male	54 %	52 %	55 %
Race / Ethnicity			
African American	47 %	47 %	47 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	3 %	2 %	3 %
Hispanic	39 %	39 %	40 %
White	8 %	9 %	7 %
2 or more Ethnicities	3 %	2 %	2 %
Students by Program			
Bilingual	31 %	35 %	31 %
ESL	10 %	8 %	7 %
Gifted / Talented	8 %	8 %	7 %
Special Education	7 %	9 %	11 %
Title I	100 %	99 %	100 %
Econ. Disadv.	80 %	80 %	85 %
Eng. Lang. Learners (ELL)	35 %	32 %	29 %
At-Risk	73 %	76 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.7 %	94.8 %	96.0 %
Promotion Rate	99.5 %	97.3 %	97.7 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	59	5	NA	33	NA	NA	NA
4	5	NA	54	6	NA	39	5	NA	36
5	5	NA	61	4	NA	59	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	39	38
Gender			
Female	81 %	82 %	84 %
Male	19 %	18 %	16 %
Race / Ethnicity			
African American	38 %	38 %	39 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	3 %	8 %
Hispanic	24 %	26 %	26 %
White	32 %	33 %	26 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	9
Years of Experience			
5 or less	35 %	41 %	45 %
6 to 10	19 %	18 %	16 %
11 or more	46 %	41 %	39 %
Teacher by Program			
Regular	95 %	82 %	97 %
Bilingual / ESL	3 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	0 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	28 %	21 %
Doctorate	0 %	3 %	3 %
Attendance Rate	95 %	94 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	5	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	96	x		x	1	91.34 =	91.34
K-12	754	x	95.15 %	x	1	717.43 =	717.43
Total Enrollment	850					808.77	808.77
Special Population Units						Weight	
Economically Disadvantaged (Count)				516	x	.1 =	51.60
At-Risk (Count)				262	x	.1 =	26.20
Special Education (Count)				60	x	.15 =	9.00
Gifted and Talented (Count)				195	x	.12 =	23.40
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				240	x	.11 =	26.40
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				13	x	.05 =	0.65
Total Special Population Units							137.25
Total Refined Units							946.00
Basic Allocation							\$3,407,492
High School Allotment							\$0
Capital Allocation							\$8,500
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$3,415,992
Prior Year Total Basic Operating (for comparison)							\$3,592,710

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	48.25	Teachers	17.62	Administrative Cost Ratio (Gen Fund)	8.00%
Counselors / Nurses / Librarians	3.00	Admin / Other	70.83	Budget per Student	\$5,678
Principal / AP / Managers	2.00	Total Staff Ratio	14.11	General Fund Allocation % to Total	96.36%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.64%
Total Staff	60.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,852,111
PUA-GIFTED & TALENTED*	\$21,698
PUA-STATE COMPENSATORY EDUCATION*	\$96,598
PUA-BILINGUAL EDUCATION*	\$71,244
PUA-SPECIAL EDUCATION*	\$31,230
CAMPUS CAPITAL	\$8,500
PUA-MAGNET PROGRAM	\$138,494
SPECIAL EDUCATION (CENTRALIZED)	\$310,655
CUSTODIAL SERVICES	\$12,399
DW-UTILITIES	\$107,645
Total Preliminary General Fund Budget	\$4,650,574

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,072,881
Other General Fund Allocations	\$577,692
Special Revenue Funding	\$175,778
Total Preliminary Campus Funding	\$4,826,352

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$175,778
Total Special Revenue Budget	\$175,778

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	907	933	827
Gender			
Female	48 %	51 %	50 %
Male	52 %	49 %	50 %
Race / Ethnicity			
African American	38 %	39 %	37 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	10 %	10 %	13 %
Hispanic	35 %	34 %	34 %
White	15 %	14 %	13 %
2 or more Ethnicities	2 %	3 %	3 %
Students by Program			
Bilingual	12 %	11 %	16 %
ESL	16 %	17 %	13 %
Gifted / Talented	24 %	22 %	23 %
Special Education	5 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	71 %	69 %	65 %
Eng. Lang. Learners (ELL)	29 %	31 %	29 %
At-Risk	58 %	61 %	38 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.6 %	95.3 %	96.4 %
Promotion Rate	98.8 %	98.1 %	98.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	67	6	NA	59	NA	NA	NA
4	6	NA	64	5	NA	58	5	NA	52
5	6	NA	63	7	NA	54	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	51	52	52
Gender			
Female	82 %	83 %	83 %
Male	18 %	17 %	17 %
Race / Ethnicity			
African American	31 %	35 %	40 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	8 %
Hispanic	16 %	15 %	15 %
White	43 %	40 %	37 %
2 or more Ethnicities	2 %	2 %	0 %
Average Experience	12	12	12
Years of Experience			
5 or less	35 %	25 %	37 %
6 to 10	16 %	25 %	17 %
11 or more	49 %	50 %	46 %
Teacher by Program			
Regular	96 %	85 %	96 %
Bilingual / ESL	2 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	25 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	4	3	3
Educational Aides	6	7	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	41.96 = 41.96
K-12	426	x	95.37 %	x	1	406.28 = 406.28
Total Enrollment	470					448.24 = 448.24
					Weight	
Special Population Units						
Economically Disadvantaged (Count)				470	x	.1 = 47.00
At-Risk (Count)				96	x	.1 = 9.60
Special Education (Count)				38	x	.15 = 5.70
Gifted and Talented (Count)				16	x	.12 = 1.92
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				19	x	.11 = 2.09
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						66.31
Total Refined Units						515.00
Basic Allocation						\$1,855,030
High School Allotment						\$0
Capital Allocation						\$4,700
Small School Subsidy						\$63,000
Other Adjustment						\$0
Total Basic Operating						\$1,922,730
Prior Year Total Basic Operating (for comparison)						\$2,105,313

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.98	Teachers	15.68	Administrative Cost Ratio (Gen Fund)	13.86%
Counselors / Nurses / Librarians	3.00	Admin / Other	38.37	Budget per Student	\$7,003
Principal / AP / Managers	1.00	Total Staff Ratio	11.13	General Fund Allocation % to Total	94.85%
Other Support Staff	8.25			Special Revenue Allocation % to Total	5.15%
Total Staff	42.23				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,386,429
PUA-REGULAR PROGRAM*	\$2,260,485	Other General Fund Allocations	\$735,394
PUA-GIFTED & TALENTED*	\$1,288	Special Revenue Funding	\$169,648
PUA-SMALL SCHOOL SUBSIDY*	\$70,011	Total Preliminary Campus Funding	\$3,291,471
PUA-STATE COMPENSATORY EDUCATION*	\$32,149		
PUA-BILINGUAL EDUCATION*	\$2,717		
PUA-SPECIAL EDUCATION*	\$19,779		
CAMPUS CAPITAL	\$4,700		
PUA-MAGNET PROGRAM	\$329,878		
SPECIAL EDUCATION (CENTRALIZED)	\$307,772		
CUSTODIAL SERVICES	\$11,686		
DW-UTILITIES	\$81,358		
Total Preliminary General Fund Budget	\$3,121,823		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	585	569	486
Gender			
Female	49 %	46 %	47 %
Male	51 %	54 %	53 %
Race / Ethnicity			
African American	80 %	77 %	75 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	20 %	22 %	23 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	2 %	3 %	4 %
Gifted / Talented	2 %	3 %	4 %
Special Education	8 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	100 %
Eng. Lang. Learners (ELL)	6 %	9 %	9 %
At-Risk	62 %	68 %	30 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	97.7 %	96.6 %
Promotion Rate	99.7 %	98.5 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	41	7	NA	15	NA			NA		NA
4	8	NA	45	8	NA	27	8	NA	41	NA		NA
5	7	NA	47	8	NA	16	NA	7	NA	6		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	31	31	33
Gender			
Female	87 %	87 %	82 %
Male	13 %	13 %	18 %
Race / Ethnicity			
African American	100 %	100 %	100 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	0 %	0 %	0 %
White	0 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	20	20	20
Years of Experience			
5 or less	16 %	13 %	18 %
6 to 10	6 %	13 %	12 %
11 or more	77 %	74 %	70 %
Teacher by Program			
Regular	100 %	97 %	97 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	42 %	39 %	36 %
Doctorate	3 %	3 %	3 %
Attendance Rate	95 %	95 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	1
Other Professional Staff	3	2	3
Educational Aides	9	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	440	x	91.92 %	x	1	404.45 = 404.45
Total Enrollment	440				404.45	404.45
Special Population Units					Weight	
Economically Disadvantaged (Count)			421	x	.1	= 42.10
At-Risk (Count)			205	x	.1	= 20.50
Special Education (Count)			67	x	.15	= 10.05
Gifted and Talented (Count)			10	x	.12	= 1.20
Career and Technology (FTE's)			11	x	.35	= 3.85
ELL (Count)			69	x	.11	= 7.59
Homeless (Count)			18	x	.05	= 0.90
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						86.24
Total Refined Units						491.00
Basic Allocation						\$1,786,258
High School Allotment						\$0
Capital Allocation						\$4,400
Small School Subsidy						\$651,000
Other Adjustment						\$14,440
Total Basic Operating						\$2,456,098
Prior Year Total Basic Operating (for comparison)						\$2,466,431

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	12.22	Administrative Cost Ratio (Gen Fund)	14.74%
Counselors / Nurses / Librarians	4.98	Admin / Other	28.42	Budget per Student	\$9,376
Principal / AP / Managers	3.50	Total Staff Ratio	8.55	General Fund Allocation % to Total	96.28%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.72%
Total Staff	51.48				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,868,519
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$731,311
PUA-STATE COMPENSATORY EDUCATION*	\$81,021
PUA-CAREER TECHNICAL EDUCATION*	\$46,751
PUA-BILINGUAL EDUCATION*	\$9,867
PUA-SPECIAL EDUCATION*	\$34,873
CAMPUS CAPITAL	\$4,400
SPECIAL EDUCATION (CENTRALIZED)	\$636,068
ACHIEVE 180 PROGRAM	\$231,920
CUSTODIAL SERVICES	\$17,151
DW-UTILITIES	\$309,374
Total Preliminary General Fund Budget	\$3,972,060

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,773,147
Other General Fund Allocations	\$1,198,912
Special Revenue Funding	\$153,425
Total Preliminary Campus Funding	\$4,125,485
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$153,425
Total Special Revenue Budget	\$153,425

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	464	425	461
Gender			
Female	44 %	42 %	45 %
Male	56 %	58 %	55 %
Race / Ethnicity			
African American	73 %	70 %	66 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	<1 %	1 %
Hispanic	24 %	28 %	30 %
White	1 %	<1 %	2 %
2 or more Ethnicities	1 %	1 %	2 %
Students by Program			
Career Technology Education	4 %	15 %	NA %
ESL	12 %	14 %	15 %
Gifted / Talented	3 %	2 %	2 %
Special Education	14 %	14 %	15 %
Title I	100 %	100 %	100 %
Econ. Disadv.	90 %	96 %	96 %
Eng. Lang. Learners (ELL)	14 %	16 %	18 %
At-Risk	74 %	83 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	89.8 %	90.6 %	93.2 %
Promotion Rate	97.2 %	97.2 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	2.9 %	4.5 %	4.9 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science		Social Studies			
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	3	NA	30	4	NA	31		NA		NA				NA	
7	5	NA	34	4	NA	10	4	NA	26		NA			NA	
8	4	NA	60	5	NA	47		NA		4	NA	31	31	NA	31

Teacher and Staff Profile			
	2019	2020	2021
Number	37	40	38
Gender			
Female	59 %	73 %	71 %
Male	41 %	28 %	29 %
Race / Ethnicity			
African American	92 %	78 %	79 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	8 %
Hispanic	0 %	8 %	5 %
White	3 %	8 %	8 %
2 or more Ethnicities	0 %	3 %	0 %
Average Experience	6	8	8
Years of Experience			
5 or less	59 %	53 %	58 %
6 to 10	16 %	15 %	16 %
11 or more	24 %	33 %	26 %
Teacher by Program			
Regular	51 %	63 %	66 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	8 %	15 %	11 %
Gifted / Talented	22 %	15 %	8 %
Special Education	19 %	8 %	13 %
Other	0 %	0 %	3 %
Advanced Degrees			
Master's	14 %	33 %	32 %
Doctorate	3 %	3 %	3 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	7	5	4
Educational Aides	4	3	2

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	98	N/A	74	
Biology	100	N/A	87	
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,600	x	90.78 %	x	1	1,452.48 = 1,452.48
Total Enrollment	1,600				1,452.48	1,452.48
Special Population Units					Weight	
Economically Disadvantaged (Count)			1,528	x	.1	= 152.80
At-Risk (Count)			1,237	x	.1	= 123.70
Special Education (Count)			189	x	.15	= 28.35
Gifted and Talented (Count)			178	x	.12	= 21.36
Career and Technology (FTE's)			322	x	.35	= 112.70
ELL (Count)			485	x	.11	= 53.35
Homeless (Count)			22	x	.05	= 1.10
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						493.51
Total Refined Units						1,946.00
Basic Allocation						\$7,009,492
High School Allotment						\$330,820
Capital Allocation						\$16,000
Small School Subsidy						\$0
Other Adjustment						\$301,738
Total Basic Operating						\$7,658,050
Prior Year Total Basic Operating (for comparison)						\$7,914,083

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	95.00	Teachers	16.84	Administrative Cost Ratio (Gen Fund)	15.19%
Counselors / Nurses / Librarians	15.25	Admin / Other	31.07	Budget per Student	\$6,877
Principal / AP / Managers	8.00	Total Staff Ratio	10.92	General Fund Allocation % to Total	95.42%
Other Support Staff	28.25			Special Revenue Allocation % to Total	4.58%
Total Staff	146.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,338,562
PUA-GIFTED & TALENTED*	\$17,309
PUA-STATE COMPENSATORY EDUCATION*	\$452,994
PUA-CAREER TECHNICAL EDUCATION*	\$1,391,969
PUA-BILINGUAL EDUCATION*	\$69,825
PUA-SPECIAL EDUCATION*	\$98,822
HS ALLOTMENT	\$381,859
CAMPUS CAPITAL	\$16,000
PUA-MAGNET PROGRAM	\$129,369
SPECIAL EDUCATION (CENTRALIZED)	\$1,155,123
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CUSTODIAL SERVICES	\$28,098
DW-UTILITIES	\$416,224
Total Preliminary General Fund Budget	\$10,499,328

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$8,369,481
Other General Fund Allocations	\$2,129,847
Special Revenue Funding	\$503,976
Total Preliminary Campus Funding	\$11,003,304
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$503,976
Total Special Revenue Budget	\$503,976

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	1,685	1,618	1,510
Gender			
Female	45 %	46 %	45 %
Male	55 %	54 %	55 %
Race / Ethnicity			
African American	9 %	9 %	8 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	90 %	90 %	91 %
White	1 %	1 %	<1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	98 %	94 %	NA %
ESL	24 %	30 %	31 %
Gifted / Talented	11 %	10 %	11 %
Special Education	12 %	12 %	12 %
Title I	100 %	100 %	100 %
Eco. Disadv	93 %	94 %	96 %
Eng. Lang. Learners (ELL)	26 %	32 %	33 %
At-Risk	74 %	85 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	91.8 %	91.4 %	93.4 %
4 Yr. Graduation Rate	86.1 %	86 %	78 %
4 Yr. Dropout Rate	12.4 %	13.3 %	18.9 %
Graduate Count	403	368	331
Texas Scholars	351	328	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	97	97	106
Gender			
Female	49 %	41 %	43 %
Male	51 %	59 %	57 %
Race / Ethnicity			
African American	27 %	29 %	27 %
American Indian	1 %	0 %	0 %
Asian/Pac. Islander	11 %	12 %	12 %
Hispanic	29 %	32 %	28 %
White	30 %	26 %	32 %
2 or more Ethnicities	2 %	1 %	0 %
Average Experience	12	12	13
Years of Experience			
5 or less	37 %	31 %	33 %
6 to 10	12 %	14 %	11 %
11 or more	51 %	55 %	56 %
Teacher by Program			
Regular	31 %	42 %	58 %
Bilingual / ESL	6 %	16 %	14 %
Career Technical Education	19 %	16 %	17 %
Compensatory Education	3 %	0 %	0 %
Gifted / Talented	11 %	5 %	0 %
Special Education	11 %	13 %	4 %
Other	19 %	6 %	7 %
Advanced Degrees			
Master's	29 %	30 %	27 %
Doctorate	2 %	1 %	1 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	3	4	4
Assistant Principals	5	5	0
Other Professional Staff	12	11	7
Educational Aides	7	9	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	63	N/A	39
Biology	78	N/A	60
English I	36	N/A	42
English II	44	N/A	49
US History	84	N/A	67

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	83.7	60.4	% Total Tested	88.2	67.5	% At or above Criterion	2.7	16.7	0
EBRW Average	404	417	Math Average	430	424	Composite Average	16.6	21.2	0
EBRW % At or Above Criterion	19.9	27.1	English Read/Write Average	430	425				
Math Average	412	425	Total Average	860	849				
Math % At or Above Criterion	4.7	14.3	% At or Above Criterion	5.0	4.2				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	56	x		x	1	54.15	=	54.15	
K-12	469	x	96.69 %	x	1	453.48	=	453.48	
Total Enrollment	525					507.63		507.63	
Special Population Units						Weight			
Economically Disadvantaged (Count)				496	x	.1	=	49.60	
At-Risk (Count)				324	x	.1	=	32.40	
Special Education (Count)				33	x	.15	=	4.95	
Gifted and Talented (Count)				33	x	.12	=	3.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				294	x	.11	=	32.34	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								123.25	
Total Refined Units								631.00	
Basic Allocation								\$2,272,862	
High School Allotment								\$0	
Capital Allocation								\$5,250	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,278,112	
Prior Year Total Basic Operating (for comparison)								\$2,579,449	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.00	Teachers	16.94	Administrative Cost Ratio (Gen Fund)	10.58%
Counselors / Nurses / Librarians	2.00	Admin / Other	58.33	Budget per Student	\$6,390
Principal / AP / Managers	1.00	Total Staff Ratio	13.13	General Fund Allocation % to Total	94.60%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.40%
Total Staff	40.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,848,306
PUA-REGULAR PROGRAM*	\$2,652,576	Other General Fund Allocations	\$325,202
PUA-GIFTED & TALENTED*	\$2,657	Special Revenue Funding	\$181,244
PUA-STATE COMPENSATORY EDUCATION*	\$113,652	Total Preliminary Campus Funding	\$3,354,752
PUA-BILINGUAL EDUCATION*	\$57,491		
PUA-SPECIAL EDUCATION*	\$21,930	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,250	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$207,954	Title I Programs	\$181,244
CUSTODIAL SERVICES	\$12,557	Total Special Revenue Budget	\$181,244
DW-UTILITIES	\$99,441		
Total Preliminary General Fund Budget	\$3,173,508		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	657	629	549
Gender			
Female	49 %	48 %	50 %
Male	51 %	52 %	50 %
Race / Ethnicity			
African American	1 %	1 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	97 %	97 %	97 %
White	2 %	1 %	1 %
2 or more Ethnicities	0 %	<1 %	<1 %
Students by Program			
Bilingual	56 %	55 %	54 %
ESL	2 %	3 %	2 %
Gifted / Talented	5 %	5 %	7 %
Special Education	6 %	7 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	94 %	95 %
Eng. Lang. Learners (ELL)	61 %	64 %	58 %
At-Risk	84 %	88 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.2 %	97.6 %
Promotion Rate	99.3 %	97.3 %	97.4 %

TEA Accountability										
2019			2020			2021				
C			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster				
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)										
Grade	Reading		Mathematics		Writing		Science		Social Studies	
	19	20 21	19	20 21	19	20 21	19	20 21	19	20 21
3	6	NA 40	7	NA 27		NA		NA		NA
4	5	NA 56	7	NA 38	5	NA 38		NA		NA
5	4	NA 58	7	NA 44		NA	5	NA 48		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	39	37	34
Gender			
Female	79 %	84 %	79 %
Male	21 %	16 %	21 %
Race / Ethnicity			
African American	13 %	14 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	72 %	70 %	68 %
White	15 %	16 %	21 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	12
Years of Experience			
5 or less	21 %	24 %	26 %
6 to 10	18 %	14 %	15 %
11 or more	62 %	62 %	59 %
Teacher by Program			
Regular	92 %	68 %	97 %
Bilingual / ESL	5 %	30 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	14 %	12 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	94 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	3	4
Educational Aides	7	7	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	85	x		x	1	81.06	=	81.06	
K-12	580	x	95.36 %	x	1	553.09	=	553.09	
Total Enrollment	665					634.15		634.15	
Special Population Units					Weight				
Economically Disadvantaged (Count)				654	x	.1	=	65.40	
At-Risk (Count)				252	x	.1	=	25.20	
Special Education (Count)				63	x	.15	=	9.45	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				188	x	.11	=	20.68	
Homeless (Count)				29	x	.05	=	1.45	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								124.82	
Total Refined Units								759.00	
Basic Allocation								\$2,733,918	
High School Allotment								\$0	
Capital Allocation								\$6,650	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,740,568	
Prior Year Total Basic Operating (for comparison)								\$2,662,805	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	18.47	Administrative Cost Ratio (Gen Fund)	12.96%
Counselors / Nurses / Librarians	5.00	Admin / Other	42.09	Budget per Student	\$5,373
Principal / AP / Managers	1.00	Total Staff Ratio	12.84	General Fund Allocation % to Total	94.39%
Other Support Staff	9.80			Special Revenue Allocation % to Total	5.61%
Total Staff	51.80				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,793,626
PUA-GIFTED & TALENTED*	\$1,771
PUA-STATE COMPENSATORY EDUCATION*	\$96,474
PUA-BILINGUAL EDUCATION*	\$29,980
PUA-SPECIAL EDUCATION*	\$32,792
CAMPUS CAPITAL	\$6,650
SPECIAL EDUCATION (CENTRALIZED)	\$243,112
CUSTODIAL SERVICES	\$14,004
DW-UTILITIES	\$154,335
Total Preliminary General Fund Budget	\$3,372,744

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,954,643
Other General Fund Allocations	\$418,101
Special Revenue Funding	\$200,362
Total Preliminary Campus Funding	\$3,573,106

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$200,362
Total Special Revenue Budget	\$200,362

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	708	675	580
Gender			
Female	50 %	51 %	49 %
Male	50 %	49 %	51 %
Race / Ethnicity			
African American	68 %	65 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	0 %
Hispanic	30 %	33 %	35 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	1 %	1 %	2 %
Students by Program			
Bilingual	15 %	17 %	26 %
ESL	7 %	5 %	2 %
Gifted / Talented	2 %	3 %	3 %
Special Education	8 %	7 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	99 %
Eng. Lang. Learners (ELL)	22 %	25 %	28 %
At-Risk	83 %	84 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.7 %	95.3 %	96.6 %
Promotion Rate	95.8 %	96.8 %	98.8 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	45	5	NA	21	NA	NA	NA
4	6	NA	69	5	NA	82	1	NA	63
5	4	NA	71	6	NA	72	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	37	33
Gender			
Female	84 %	86 %	88 %
Male	16 %	14 %	12 %
Race / Ethnicity			
African American	70 %	73 %	64 %
American Indian	3 %	3 %	3 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	22 %	22 %	21 %
White	3 %	3 %	12 %
2 or more Ethnicities	3 %	0 %	0 %
Average Experience	8	9	8
Years of Experience			
5 or less	54 %	57 %	67 %
6 to 10	14 %	11 %	3 %
11 or more	32 %	32 %	30 %
Teacher by Program			
Regular	95 %	86 %	97 %
Bilingual / ESL	3 %	11 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	27 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	94 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	4	6
Educational Aides	6	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	615	x	96.28 %	x	1	592.12 = 592.12
Total Enrollment	615				592.12	592.12
Special Population Units					Weight	
Economically Disadvantaged (Count)			471	x	.1	= 47.10
At-Risk (Count)			85	x	.1	= 8.50
Special Education (Count)			31	x	.15	= 4.65
Gifted and Talented (Count)			190	x	.12	= 22.80
Career and Technology (FTE's)			6	x	.35	= 2.10
ELL (Count)			53	x	.11	= 5.83
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			2	x	.05	= 0.10
Total Special Population Units						91.08
Total Refined Units						683.00
Basic Allocation						\$2,484,754
High School Allotment						\$0
Capital Allocation						\$6,150
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,490,904
Prior Year Total Basic Operating (for comparison)						\$2,560,116

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.50	Teachers	16.40	Administrative Cost Ratio (Gen Fund)	14.85%
Counselors / Nurses / Librarians	3.00	Admin / Other	51.25	Budget per Student	\$6,088
Principal / AP / Managers	3.00	Total Staff Ratio	12.42	General Fund Allocation % to Total	95.74%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.26%
Total Staff	49.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,950,016
Fund Description	Budget Amount	Other General Fund Allocations	\$634,746
PUA-REGULAR PROGRAM*	\$2,858,684	Special Revenue Funding	\$159,553
PUA-GIFTED & TALENTED*	\$17,153	Total Preliminary Campus Funding	\$3,744,315
PUA-STATE COMPENSATORY EDUCATION*	\$31,572	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$19,510	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$6,960	Title I Programs	\$159,553
PUA-SPECIAL EDUCATION*	\$16,136	Total Special Revenue Budget	\$159,553
CAMPUS CAPITAL	\$6,150		
PUA-MAGNET PROGRAM	\$222,900		
SPECIAL EDUCATION (CENTRALIZED)	\$171,860		
SPCL ALLOC-RECURRING	\$121,098		
CUSTODIAL SERVICES	\$112,738		
Total Preliminary General Fund Budget	\$3,584,762		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	728	632	621
Gender			
Female	59 %	53 %	52 %
Male	41 %	47 %	48 %
Race / Ethnicity			
African American	45 %	46 %	48 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	7 %	6 %	5 %
Hispanic	42 %	43 %	42 %
White	5 %	4 %	4 %
2 or more Ethnicities	2 %	1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	7 %	8 %	8 %
Gifted / Talented	37 %	36 %	32 %
Special Education	4 %	4 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv/	66 %	73 %	77 %
Eng. Lang. Learners (ELL)	7 %	9 %	8 %
At-Risk	34 %	41 %	14 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.0 %	96.4 %	97.3 %
Promotion Rate	100.0 %	99.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.9 %	0.6 %	0.3 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	6	NA	77	6	NA	69	NA	NA	NA
7	8	NA	84	8	NA	53	9	NA	73
8	9	NA	80	9	NA	36	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	46	38	37
Gender			
Female	59 %	55 %	59 %
Male	41 %	45 %	41 %
Race / Ethnicity			
African American	26 %	32 %	30 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	26 %	18 %	22 %
Hispanic	24 %	29 %	27 %
White	20 %	16 %	14 %
2 or more Ethnicities	4 %	5 %	8 %
Average Experience	10	12	13
Years of Experience			
5 or less	48 %	39 %	38 %
6 to 10	11 %	16 %	16 %
11 or more	41 %	45 %	46 %
Teacher by Program			
Regular	89 %	37 %	51 %
Bilingual / ESL	0 %	8 %	3 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	9 %	0 %	5 %
Gifted / Talented	0 %	50 %	38 %
Special Education	2 %	3 %	0 %
Other	0 %	3 %	3 %
Advanced Degrees			
Master's	15 %	13 %	22 %
Doctorate	2 %	0 %	0 %
Attendance Rate	94 %	96 %	93 %
Staff			
Counselors	0	0	1
Assistant Principals	1	2	1
Other Professional Staff	2	3	2
Educational Aides	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	79
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	430	x	96.92 %	x	1	416.76	=	416.76	
Total Enrollment	430					416.76		416.76	
Special Population Units						Weight			
Economically Disadvantaged (Count)				334	x	.1	=	33.40	
At-Risk (Count)				103	x	.1	=	10.30	
Special Education (Count)				24	x	.15	=	3.60	
Gifted and Talented (Count)				100	x	.12	=	12.00	
Career and Technology (FTE's)				24	x	.35	=	8.40	
ELL (Count)				70	x	.11	=	7.70	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								75.50	
Total Refined Units								492.00	
Basic Allocation								\$1,789,896	
High School Allotment								\$0	
Capital Allocation								\$4,300	
Small School Subsidy								\$672,000	
Other Adjustment								\$0	
Total Basic Operating								\$2,466,196	
Prior Year Total Basic Operating (for comparison)								\$2,519,333	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.25	Teachers	14.21	Administrative Cost Ratio (Gen Fund)	
Counselors / Nurses / Librarians	3.00	Admin / Other	30.71	Budget per Student	
Principal / AP / Managers	2.00	Total Staff Ratio	9.72	General Fund Allocation % to Total	
Other Support Staff	9.00			Special Revenue Allocation % to Total	
Total Staff	44.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,774,620
PUA-REGULAR PROGRAM*	\$1,852,348	Other General Fund Allocations	\$637,279
PUA-GIFTED & TALENTED*	\$8,052	Special Revenue Funding	\$111,079
PUA-SMALL SCHOOL SUBSIDY*	\$784,760	Total Preliminary Campus Funding	\$3,522,978
PUA-STATE COMPENSATORY EDUCATION*	\$31,748	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$72,335	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$10,010	Title I Programs	\$111,079
PUA-SPECIAL EDUCATION*	\$15,368	Total Special Revenue Budget	\$111,079
CAMPUS CAPITAL	\$4,300		
PUA-MAGNET PROGRAM	\$249,934		
SPECIAL EDUCATION (CENTRALIZED)	\$161,616		
SPCL ALLOC-RECURRING	\$141,281		
CUSTODIAL SERVICES	\$14,093		
DW-UTILITIES	\$66,055		
Total Preliminary General Fund Budget	\$3,411,899		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	484	418	428
Gender			
Female	52 %	50 %	49 %
Male	48 %	50 %	51 %
Race / Ethnicity			
African American	23 %	22 %	22 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	73 %	74 %	74 %
White	3 %	2 %	3 %
2 or more Ethnicities	1 %	<1 %	0 %
Students by Program			
Career Technology Education	0 %	27 %	NA %
ESL	15 %	19 %	16 %
Gifted / Talented	24 %	26 %	24 %
Special Education	6 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	89 %	78 %
Eng. Lang. Learners (ELL)	17 %	22 %	20 %
At-Risk	46 %	56 %	26 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	96.8 %	97.8 %
Promotion Rate	99.4 %	99.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0 %	1.2 %	0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	7	NA	76	8	NA	86		NA			NA				NA
7	7	NA	79	8	NA	55	6	NA	55		NA				NA
8	8	NA	68	7	NA	40		NA		8	NA	70	61	NA	47

Teacher and Staff Profile			
	2019	2020	2021
Number	29	28	29
Gender			
Female	66 %	71 %	69 %
Male	34 %	29 %	31 %
Race / Ethnicity			
African American	21 %	18 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	4 %	3 %
Hispanic	24 %	18 %	28 %
White	48 %	57 %	48 %
2 or more Ethnicities	3 %	4 %	3 %
Average Experience	8	10	10
Years of Experience			
5 or less	45 %	39 %	48 %
6 to 10	31 %	29 %	17 %
11 or more	24 %	32 %	34 %
Teacher by Program			
Regular	28 %	21 %	93 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	3 %	4 %	0 %
Compensatory Education	10 %	4 %	3 %
Gifted / Talented	45 %	57 %	3 %
Special Education	10 %	11 %	0 %
Other	3 %	4 %	0 %
Advanced Degrees			
Master's	21 %	21 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	4	4	4
Educational Aides	1	1	1

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	74	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	77	x		x	1	73.49	=	73.49	
K-12	536	x	95.44 %	x	1	511.56	=	511.56	
Total Enrollment	613					585.05		585.05	
Special Population Units						Weight			
Economically Disadvantaged (Count)				533	x	.1	=	53.30	
At-Risk (Count)				347	x	.1	=	34.70	
Special Education (Count)				53	x	.15	=	7.95	
Gifted and Talented (Count)				58	x	.12	=	6.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				307	x	.11	=	33.77	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								136.68	
Total Refined Units								722.00	
Basic Allocation								\$2,600,644	
High School Allotment								\$0	
Capital Allocation								\$6,130	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,606,774	
Prior Year Total Basic Operating (for comparison)								\$2,848,543	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.15	Teachers	15.66	Administrative Cost Ratio (Gen Fund)	12.15%
Counselors / Nurses / Librarians	4.00	Admin / Other	45.41	Budget per Student	\$7,117
Principal / AP / Managers	1.00	Total Staff Ratio	11.64	General Fund Allocation % to Total	95.76%
Other Support Staff	8.50			Special Revenue Allocation % to Total	4.24%
Total Staff	52.65				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,229,580
PUA-REGULAR PROGRAM*	\$3,027,522	Other General Fund Allocations	\$948,183
PUA-GIFTED & TALENTED*	\$6,305	Special Revenue Funding	\$184,806
PUA-STATE COMPENSATORY EDUCATION*	\$97,221	Total Preliminary Campus Funding	\$4,362,568
PUA-BILINGUAL EDUCATION*	\$70,945		
PUA-SPECIAL EDUCATION*	\$27,586		
CAMPUS CAPITAL	\$6,130		
PUA-MAGNET PROGRAM	\$380,570		
SPECIAL EDUCATION (CENTRALIZED)	\$427,035		
CUSTODIAL SERVICES	\$11,610		
DW-UTILITIES	\$122,838		
Total Preliminary General Fund Budget	\$4,177,762		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	706	718	613
Gender			
Female	48 %	47 %	45 %
Male	52 %	53 %	55 %
Race / Ethnicity			
African American	26 %	27 %	28 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	1 %	1 %
Hispanic	68 %	67 %	66 %
White	3 %	3 %	3 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	44 %	39 %	45 %
ESL	4 %	10 %	5 %
Gifted / Talented	11 %	10 %	10 %
Special Education	7 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	84 %	87 %	88 %
Eng. Lang. Learners (ELL)	52 %	52 %	54 %
At-Risk	78 %	84 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	96.0 %	96.6 %
Promotion Rate	98.3 %	97.2 %	98.8 %

TEA Accountability															
2019				2020				2021							
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	59	7	NA	27		NA			NA			NA	
4	6	NA	45	8	NA	26	5	NA	32		NA			NA	
5	6	NA	60	9	NA	51		NA		5	NA	29		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	43	43	41
Gender			
Female	86 %	81 %	83 %
Male	14 %	19 %	17 %
Race / Ethnicity			
African American	47 %	44 %	46 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	7 %	7 %
Hispanic	35 %	35 %	34 %
White	14 %	14 %	12 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	17	16	15
Years of Experience			
5 or less	14 %	19 %	24 %
6 to 10	14 %	14 %	12 %
11 or more	72 %	67 %	63 %
Teacher by Program			
Regular	91 %	70 %	95 %
Bilingual / ESL	7 %	28 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	30 %	27 %
Doctorate	2 %	2 %	2 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	0
Other Professional Staff	3	3	6
Educational Aides	9	9	9

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)								
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00 =	0.00	
K-12	3,175	x	94.31 %	x	1	2,994.34 =	2,994.34	
Total Enrollment	3,175					2,994.34	2,994.34	
						Weight		
Special Population Units								
Economically Disadvantaged (Count)			1,356	x	.1	=	135.60	
At-Risk (Count)			1,180	x	.1	=	118.00	
Special Education (Count)			225	x	.15	=	33.75	
Gifted and Talented (Count)			1,135	x	.12	=	136.20	
Career and Technology (FTE's)			351	x	.35	=	122.85	
ELL (Count)			311	x	.11	=	34.21	
Homeless (Count)			3	x	.05	=	0.15	
Refugee (Count)			17	x	.05	=	0.85	
Total Special Population Units							581.61	
Total Refined Units							3,576.00	
Basic Allocation							\$12,880,752	
High School Allotment							\$607,920	
Capital Allocation							\$31,750	
Small School Subsidy							\$0	
Other Adjustment							\$113,181	
Total Basic Operating							\$13,633,603	
Prior Year Total Basic Operating (for comparison)							\$13,976,524	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	183.22	Teachers	17.33	Administrative Cost Ratio (Gen Fund)	12.62%
Counselors / Nurses / Librarians	21.75	Admin / Other	44.41	Budget per Student	\$5,951
Principal / AP / Managers	10.00	Total Staff Ratio	12.46	General Fund Allocation % to Total	97.64%
Other Support Staff	39.75			Special Revenue Allocation % to Total	2.36%
Total Staff	254.72				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$13,823,831
PUA-GIFTED & TALENTED*	\$110,201
PUA-STATE COMPENSATORY EDUCATION*	\$405,183
PUA-CAREER TECHNICAL EDUCATION*	\$1,242,983
PUA-BILINGUAL EDUCATION*	\$45,772
PUA-SPECIAL EDUCATION*	\$117,112
HS ALLOTMENT	\$688,569
CAMPUS CAPITAL	\$31,750
PUA-MAGNET PROGRAM	\$150,000
SPECIAL EDUCATION (CENTRALIZED)	\$1,262,691
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CUSTODIAL SERVICES	\$31,425
DW-UTILITIES	\$535,343
Total Preliminary General Fund Budget	\$18,447,635

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$15,745,082
Other General Fund Allocations	\$2,702,553
Special Revenue Funding	\$446,425
Total Preliminary Campus Funding	\$18,894,060

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$446,425
Total Special Revenue Budget	\$446,425

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	3,307	3,440	3,213
Gender			
Female	51 %	52 %	51 %
Male	49 %	48 %	49 %
Race / Ethnicity			
African American	20 %	21 %	21 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	13 %	13 %	13 %
Hispanic	42 %	41 %	41 %
White	22 %	23 %	23 %
2 or more Ethnicities	2 %	2 %	3 %
Students by Program			
Career Technical Educaton	41 %	46 %	NA %
ESL	10 %	11 %	12 %
Gifted / Talented	32 %	34 %	36 %
Special Education	7 %	7 %	7 %
Title I	100 %	100 %	100 %
Eco. Disadv	49 %	47 %	45 %
Eng. Lang. Learners (ELL)	11 %	12 %	14 %
At-Risk	45 %	52 %	39 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	94.5 %	95.9 %
4 Yr. Graduation Rate	92.2 %	91 %	91.6 %
4 Yr. Dropout Rate	5.3 %	5.5 %	6.5 %
Graduate Count	770	724	782
Texas Scholars	624	573	

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	195	187	188
Gender			
Female	63 %	63 %	59 %
Male	37 %	37 %	41 %
Race / Ethnicity			
African American	17 %	17 %	18 %
American Indian	0 %	0 %	1 %
Asian/Pac. Islander	11 %	11 %	10 %
Hispanic	14 %	13 %	13 %
White	56 %	55 %	55 %
2 or more Ethnicities	3 %	4 %	4 %
Average Experience	15	16	15
Years of Experience			
5 or less	25 %	21 %	23 %
6 to 10	17 %	16 %	13 %
11 or more	58 %	63 %	64 %
Teacher by Program			
Regular	49 %	58 %	57 %
Bilingual / ESL	5 %	4 %	5 %
Career Technical Education	7 %	6 %	7 %
Compensatory Education	1 %	1 %	1 %
Gifted / Talented	25 %	16 %	16 %
Special Education	3 %	3 %	2 %
Other	11 %	13 %	12 %
Advanced Degrees			
Master's	34 %	32 %	32 %
Doctorate	4 %	3 %	3 %
Attendance Rate	95 %	96 %	97 %
Staff			
Counselors	11	10	8
Assistant Principals	7	8	6
Other Professional Staff	8	8	7
Educational Aides	7	8	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	82	N/A	51
Biology	86	N/A	86
English I	72	N/A	79
English II	72	N/A	82
US History	93	N/A	90

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	78.5	44.6	% Total Tested	104.4	61.2	% At or above Criterion	54.6	56.8	68.7
EBRW Average	547	571	Math Average	546	580	Composite Average	25.5	26.0	27.3
EBRW % At or Above Criterion	76.9	81.9	English Read/Write Average	553	582				
Math Average	530	561	Total Average	1099	1162				
Math % At or Above Criterion	51.3	64.9	% At or Above Criterion	49.0	59.9				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	163	x		x	1	153.11	=	153.11	
K-12	180	x	93.93 %	x	1	169.07	=	169.07	
Total Enrollment	343					322.18		322.18	
Special Population Units						Weight			
Economically Disadvantaged (Count)				338	x	.1	=	33.80	
At-Risk (Count)				206	x	.1	=	20.60	
Special Education (Count)				24	x	.15	=	3.60	
Gifted and Talented (Count)				0	x	.12	=	0.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				203	x	.11	=	22.33	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								80.33	
Total Refined Units								403.00	
Basic Allocation								\$1,451,606	
High School Allotment								\$0	
Capital Allocation								\$3,430	
Small School Subsidy								\$329,700	
Other Adjustment								\$0	
Total Basic Operating								\$1,784,736	
Prior Year Total Basic Operating (for comparison)								\$1,829,761	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.50	Teachers	14.60	Administrative Cost Ratio (Gen Fund)	12.14%
Counselors / Nurses / Librarians	3.00	Admin / Other	28.11	Budget per Student	\$7,046
Principal / AP / Managers	1.00	Total Staff Ratio	9.61	General Fund Allocation % to Total	95.04%
Other Support Staff	8.20			Special Revenue Allocation % to Total	4.96%
Total Staff	35.70				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,011,412
PUA-REGULAR PROGRAM*	\$1,532,250	Other General Fund Allocations	\$285,484
PUA-SMALL SCHOOL SUBSIDY*	\$371,702	Special Revenue Funding	\$119,868
PUA-STATE COMPENSATORY EDUCATION*	\$65,881	Total Preliminary Campus Funding	\$2,416,764
PUA-BILINGUAL EDUCATION*	\$29,088		
PUA-SPECIAL EDUCATION*	\$12,492	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$3,430	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$114,156	Title I Programs	\$119,868
ACHIEVE 180 PROGRAM	\$75,411	Total Special Revenue Budget	\$119,868
CUSTODIAL SERVICES	\$11,873		
DW-UTILITIES	\$80,614		
Total Preliminary General Fund Budget	\$2,296,896		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	339	366	347
Gender			
Female	46 %	48 %	47 %
Male	54 %	52 %	53 %
Race / Ethnicity			
African American	19 %	20 %	18 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	78 %	77 %	78 %
White	1 %	1 %	3 %
2 or more Ethnicities	0 %	0 %	1 %
Students by Program			
Bilingual	57 %	54 %	60 %
ESL	0 %	0 %	0 %
Gifted / Talented	3 %	2 %	0 %
Special Education	6 %	5 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	100 %	99 %
Eng. Lang. Learners (ELL)	58 %	59 %	60 %
At-Risk	92 %	91 %	80 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	94.9 %	95.5 %
Promotion Rate	%	%	%

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	23	23	23
Gender			
Female	83 %	87 %	87 %
Male	17 %	13 %	13 %
Race / Ethnicity			
African American	35 %	43 %	43 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	65 %	57 %	57 %
White	0 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	11	13
Years of Experience			
5 or less	39 %	30 %	22 %
6 to 10	13 %	22 %	22 %
11 or more	48 %	48 %	57 %
Teacher by Program			
Regular	65 %	74 %	96 %
Bilingual / ESL	30 %	26 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	0 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	0 %	0 %	4 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	98 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	1	3
Educational Aides	5	7	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	93	x		x	1	88.42	=	88.42	
K-12	817	x	95.07 %	x	1	776.72	=	776.72	
Total Enrollment	910					865.14		865.14	
Special Population Units						Weight			
Economically Disadvantaged (Count)				907	x	.1	=	90.70	
At-Risk (Count)				770	x	.1	=	77.00	
Special Education (Count)				52	x	.15	=	7.80	
Gifted and Talented (Count)				13	x	.12	=	1.56	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				765	x	.11	=	84.15	
Homeless (Count)				25	x	.05	=	1.25	
Refugee (Count)				124	x	.05	=	6.20	
Total Special Population Units								268.66	
Total Refined Units								1,134.00	
Basic Allocation								\$4,084,668	
High School Allotment								\$0	
Capital Allocation								\$9,100	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$4,093,768	
Prior Year Total Basic Operating (for comparison)								\$4,391,508	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	67.55	Teachers	13.47	Administrative Cost Ratio (Gen Fund)	9.93%
Counselors / Nurses / Librarians	2.00	Admin / Other	70.00	Budget per Student	\$6,237
Principal / AP / Managers	3.00	Total Staff Ratio	11.30	General Fund Allocation % to Total	94.48%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.52%
Total Staff	80.55				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,747,320
PUA-REGULAR PROGRAM*	\$4,300,226	Other General Fund Allocations	\$615,039
PUA-GIFTED & TALENTED*	\$1,047	Special Revenue Funding	\$313,537
PUA-STATE COMPENSATORY EDUCATION*	\$270,796	Total Preliminary Campus Funding	\$5,675,896
PUA-BILINGUAL EDUCATION*	\$148,185		
PUA-SPECIAL EDUCATION*	\$27,066	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$9,100	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$484,305	Title I Programs	\$313,537
CUSTODIAL SERVICES	\$11,561	Total Special Revenue Budget	\$313,537
DW-UTILITIES	\$110,073		
Total Preliminary General Fund Budget	\$5,362,359		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	1,024	1,070	900
Gender			
Female	44 %	46 %	48 %
Male	56 %	54 %	52 %
Race / Ethnicity			
African American	10 %	10 %	8 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	12 %	15 %	13 %
Hispanic	75 %	72 %	75 %
White	3 %	3 %	3 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	61 %	59 %	64 %
ESL	24 %	22 %	23 %
Gifted / Talented	1 %	2 %	2 %
Special Education	5 %	5 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	100 %
Eng. Lang. Learners (ELL)	85 %	88 %	87 %
At-Risk	94 %	95 %	90 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	95.4 %	96.3 %
Promotion Rate	97.3 %	98.2 %	98.8 %

Teacher and Staff Profile			
	2019	2020	2021
Number	57	52	56
Gender			
Female	65 %	71 %	70 %
Male	35 %	29 %	30 %
Race / Ethnicity			
African American	16 %	12 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	12 %	13 %
Hispanic	56 %	60 %	57 %
White	18 %	17 %	16 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	10	11
Years of Experience			
5 or less	37 %	42 %	41 %
6 to 10	19 %	19 %	13 %
11 or more	44 %	38 %	46 %
Teacher by Program			
Regular	86 %	79 %	98 %
Bilingual / ESL	7 %	19 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	19 %	18 %
Doctorate	2 %	2 %	4 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	2	2
Other Professional Staff	3	4	3
Educational Aides	10	11	10

TEA Accountability									
2019			2020			2021			
C			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20	21	19	20	21	19	20	21
3	4	NA	41	6	NA	35	NA	NA	NA
4	6	NA	23	6	NA	18	4	NA	19
5	5	NA	51	7	NA	28	NA	6	NA

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	66	x		x	1	63.72	=	63.72	
K-12	425	x	96.55 %	x	1	410.34	=	410.34	
Total Enrollment	491					474.06		474.06	
Special Population Units						Weight			
Economically Disadvantaged (Count)				456	x	.1	=	45.60	
At-Risk (Count)				310	x	.1	=	31.00	
Special Education (Count)				22	x	.15	=	3.30	
Gifted and Talented (Count)				24	x	.12	=	2.88	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				313	x	.11	=	34.43	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								117.26	
Total Refined Units								591.00	
Basic Allocation								\$2,128,782	
High School Allotment								\$0	
Capital Allocation								\$4,910	
Small School Subsidy								\$18,900	
Other Adjustment								\$0	
Total Basic Operating								\$2,152,592	
Prior Year Total Basic Operating (for comparison)								\$2,317,571	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.59	Teachers	19.19	Administrative Cost Ratio (Gen Fund)	12.91%
Counselors / Nurses / Librarians	3.00	Admin / Other	40.92	Budget per Student	\$5,798
Principal / AP / Managers	1.00	Total Staff Ratio	13.06	General Fund Allocation % to Total	94.37%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.63%
Total Staff	37.59				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,341,332
PUA-GIFTED & TALENTED*	\$1,944
PUA-SMALL SCHOOL SUBSIDY*	\$20,713
PUA-STATE COMPENSATORY EDUCATION*	\$107,444
PUA-BILINGUAL EDUCATION*	\$44,930
PUA-SPECIAL EDUCATION*	\$19,958
CAMPUS CAPITAL	\$4,910
SPCL ALLOC-RECURRING	\$70,756
CUSTODIAL SERVICES	\$12,336
DW-UTILITIES	\$62,374
Total Preliminary General Fund Budget	\$2,686,698

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,536,322
Other General Fund Allocations	\$150,376
Special Revenue Funding	\$160,343
Total Preliminary Campus Funding	\$2,847,041

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$160,343
Total Special Revenue Budget	\$160,343

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	588	576	495
Gender			
Female	52 %	52 %	54 %
Male	48 %	48 %	46 %
Race / Ethnicity			
African American	4 %	5 %	4 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	92 %	91 %	93 %
White	2 %	2 %	2 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	54 %	58 %	59 %
ESL	6 %	6 %	5 %
Gifted / Talented	6 %	5 %	6 %
Special Education	5 %	5 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	87 %	84 %	94 %
Eng. Lang. Learners (ELL)	60 %	64 %	64 %
At-Risk	81 %	87 %	76 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.0 %	96.6 %	97.4 %
Promotion Rate	98.4 %	99.7 %	99.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	8 NA 76	8 NA 72	NA NA NA
4	7 NA 70	6 NA 71	7 NA 53 NA NA
5	7 NA 75	8 NA 61	NA 8 NA 35 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	30	30	30
Gender			
Female	77 %	83 %	80 %
Male	23 %	17 %	20 %
Race / Ethnicity			
African American	40 %	23 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	47 %	57 %	63 %
White	10 %	17 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	11	9
Years of Experience			
5 or less	47 %	33 %	43 %
6 to 10	17 %	30 %	27 %
11 or more	37 %	37 %	30 %
Teacher by Program			
Regular	90 %	70 %	97 %
Bilingual / ESL	7 %	27 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	17 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	92 %	95 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	3	3
Educational Aides	0	0	0

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	93	x		x	1	89.21	=	89.21	
K-12	676	x	95.92 %	x	1	648.42	=	648.42	
Total Enrollment	769					737.63		737.63	
Special Population Units						Weight			
Economically Disadvantaged (Count)				753	x	.1	=	75.30	
At-Risk (Count)				521	x	.1	=	52.10	
Special Education (Count)				72	x	.15	=	10.80	
Gifted and Talented (Count)				47	x	.12	=	5.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				386	x	.11	=	42.46	
Homeless (Count)				12	x	.05	=	0.60	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								186.90	
Total Refined Units								925.00	
Basic Allocation								\$3,331,850	
High School Allotment								\$0	
Capital Allocation								\$7,690	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,339,540	
Prior Year Total Basic Operating (for comparison)								\$3,491,069	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.00	Teachers	17.09	Administrative Cost Ratio (Gen Fund)	12.63%
Counselors / Nurses / Librarians	2.00	Admin / Other	47.03	Budget per Student	\$6,196
Principal / AP / Managers	2.00	Total Staff Ratio	12.53	General Fund Allocation % to Total	94.54%
Other Support Staff	12.35			Special Revenue Allocation % to Total	5.46%
Total Staff	61.35				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$3,823,797
Fund Description	Budget Amount	Other General Fund Allocations	\$680,525
PUA-REGULAR PROGRAM*	\$3,539,401	Special Revenue Funding	\$260,018
PUA-GIFTED & TALENTED*	\$3,784	Total Preliminary Campus Funding	\$4,764,340
PUA-STATE COMPENSATORY EDUCATION*	\$176,323	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$66,813	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$37,476	Title I Programs	\$260,018
CAMPUS CAPITAL	\$7,690	Total Special Revenue Budget	\$260,018
PUA-MAGNET PROGRAM	\$244,660		
SPECIAL EDUCATION (CENTRALIZED)	\$315,998		
CUSTODIAL SERVICES	\$14,121		
DW-UTILITIES	\$98,056		
Total Preliminary General Fund Budget	\$4,504,322		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	799	824	764
Gender			
Female	48 %	48 %	50 %
Male	52 %	52 %	50 %
Race / Ethnicity			
African American	3 %	4 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	95 %	94 %	93 %
White	1 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Bilingual	32 %	37 %	42 %
ESL	19 %	12 %	8 %
Gifted / Talented	8 %	6 %	6 %
Special Education	6 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	98 %
Eng. Lang. Learners (ELL)	54 %	54 %	54 %
At-Risk	83 %	88 %	72 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.3 %	97.0 %
Promotion Rate	97.6 %	95.4 %	96.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
<u>Grade</u>	<u>Reading</u>	<u>Mathematics</u>	<u>Writing</u>
	<u>19</u> <u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>
3	7 NA 61	8 NA 64	NA NA NA
4	5 NA 64	6 NA 68	4 NA 58 NA NA
5	6 NA 64	8 NA 68	NA 5 NA 32 NA NA

Teacher and Staff Profile			
	2019	2020	2021
Number	45	47	49
Gender			
Female	91 %	74 %	73 %
Male	9 %	26 %	27 %
Race / Ethnicity			
African American	13 %	15 %	16 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	56 %	55 %	55 %
White	27 %	26 %	24 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	10	10
Years of Experience			
5 or less	47 %	36 %	31 %
6 to 10	11 %	15 %	20 %
11 or more	42 %	49 %	49 %
Teacher by Program			
Regular	38 %	74 %	98 %
Bilingual / ESL	60 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	13 %	14 %
Doctorate	0 %	2 %	2 %
Attendance Rate	93 %	96 %	95 %
Staff			
Counselors	0	0	1
Assistant Principals	1	1	0
Other Professional Staff	4	4	5
Educational Aides	7	7	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,327	x	95.65 %	x	1	1,269.28 =	1,269.28
Total Enrollment	1,327					1,269.28	1,269.28
Special Population Units						Weight	
Economically Disadvantaged (Count)				650	x	.1 =	65.00
At-Risk (Count)				328	x	.1 =	32.80
Special Education (Count)				122	x	.15 =	18.30
Gifted and Talented (Count)				439	x	.12 =	52.68
Career and Technology (FTE's)				24	x	.35 =	8.40
ELL (Count)				243	x	.11 =	26.73
Homeless (Count)				11	x	.05 =	0.55
Refugee (Count)				1	x	.05 =	0.05
Total Special Population Units							204.51
Total Refined Units							1,474.00
Basic Allocation							\$5,362,412
High School Allotment							\$0
Capital Allocation							\$13,270
Small School Subsidy							\$0
Other Adjustment							\$20,030
Total Basic Operating							\$5,395,712
Prior Year Total Basic Operating (for comparison)							\$5,463,045

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	69.00	Teachers	19.23	Administrative Cost Ratio (Gen Fund)	14.38%
Counselors / Nurses / Librarians	6.00	Admin / Other	47.65	Budget per Student	\$5,466
Principal / AP / Managers	5.00	Total Staff Ratio	13.70	General Fund Allocation % to Total	97.01%
Other Support Staff	16.85			Special Revenue Allocation % to Total	2.99%
Total Staff	96.85				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,712,438
PUA-GIFTED & TALENTED*	\$38,430
PUA-STATE COMPENSATORY EDUCATION*	\$112,348
PUA-CAREER TECHNICAL EDUCATION*	\$71,700
PUA-BILINGUAL EDUCATION*	\$34,749
PUA-SPECIAL EDUCATION*	\$63,689
CAMPUS CAPITAL	\$13,270
PUA-MAGNET PROGRAM	\$70,626
SPECIAL EDUCATION (CENTRALIZED)	\$672,933
CUSTODIAL SERVICES	\$14,896
DW-UTILITIES	\$231,468
Total Preliminary General Fund Budget	\$7,036,547

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,033,354
Other General Fund Allocations	\$1,003,193
Special Revenue Funding	\$217,138
Total Preliminary Campus Funding	\$7,253,685

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$217,138
Total Special Revenue Budget	\$217,138

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	1,233	1,302	1,358
Gender			
Female	50 %	49 %	49 %
Male	50 %	51 %	51 %
Race / Ethnicity			
African American	15 %	14 %	14 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	59 %	62 %	60 %
White	22 %	21 %	22 %
2 or more Ethnicities	3 %	3 %	3 %
Students by Program			
Career Technology Education	14 %	35 %	NA %
ESL	13 %	10 %	16 %
Gifted / Talented	35 %	35 %	33 %
Special Education	10 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	57 %	51 %	51 %
Eng. Lang. Learners (ELL)	15 %	18 %	18 %
At-Risk	44 %	54 %	25 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.3 %	95.5 %	96.9 %
Promotion Rate	99.8 %	99.9 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.9 %	1.2 %	0.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	6	NA	67	7	NA	67	NA	NA	NA
7	7	NA	72	7	NA	46	6	NA	66
8	7	NA	74	8	NA	62	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	57	65	70
Gender			
Female	67 %	60 %	56 %
Male	33 %	40 %	44 %
Race / Ethnicity			
African American	44 %	40 %	37 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	8 %	7 %
Hispanic	16 %	20 %	21 %
White	30 %	31 %	31 %
2 or more Ethnicities	2 %	2 %	3 %
Average Experience	8	8	9
Years of Experience			
5 or less	53 %	55 %	41 %
6 to 10	16 %	12 %	29 %
11 or more	32 %	32 %	30 %
Teacher by Program			
Regular	54 %	55 %	99 %
Bilingual / ESL	4 %	8 %	0 %
Career Technical Education	2 %	3 %	0 %
Compensatory Education	2 %	2 %	1 %
Gifted / Talented	35 %	29 %	0 %
Special Education	4 %	2 %	0 %
Other	0 %	2 %	0 %
Advanced Degrees			
Master's	26 %	20 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	93 %
Staff			
Counselors	1	2	2
Assistant Principals	3	3	0
Other Professional Staff	4	4	3
Educational Aides	4	6	5

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	99	
Biology	100	N/A	100	
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	51	x		x	1	47.95	=	47.95	
K-12	280	x	94.01 %	x	1	263.23	=	263.23	
Total Enrollment	331					311.18		311.18	
Special Population Units						Weight			
Economically Disadvantaged (Count)				316	x	.1	=	31.60	
At-Risk (Count)				75	x	.1	=	7.50	
Special Education (Count)				32	x	.15	=	4.80	
Gifted and Talented (Count)				8	x	.12	=	0.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				20	x	.11	=	2.20	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								47.11	
Total Refined Units								358.00	
Basic Allocation								\$1,289,516	
High School Allotment								\$0	
Capital Allocation								\$3,310	
Small School Subsidy								\$354,900	
Other Adjustment								\$0	
Total Basic Operating								\$1,647,726	
Prior Year Total Basic Operating (for comparison)								\$1,807,617	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.50	Teachers	14.09	Administrative Cost Ratio (Gen Fund)	9.40%
Counselors / Nurses / Librarians	3.00	Admin / Other	28.53	Budget per Student	\$8,654
Principal / AP / Managers	2.80	Total Staff Ratio	9.43	General Fund Allocation % to Total	95.99%
Other Support Staff	5.80			Special Revenue Allocation % to Total	4.01%
Total Staff	35.10				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$1,903,139
Fund Description	Budget Amount	Other General Fund Allocations	\$846,579
PUA-REGULAR PROGRAM*	\$1,546,436	Special Revenue Funding	\$114,802
PUA-GIFTED & TALENTED*	\$644	Total Preliminary Campus Funding	\$2,864,520
PUA-SMALL SCHOOL SUBSIDY*	\$313,475	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$23,068	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$2,860	Title I Programs	\$114,802
PUA-SPECIAL EDUCATION*	\$16,656	Total Special Revenue Budget	\$114,802
CAMPUS CAPITAL	\$3,310		
PUA-MAGNET PROGRAM	\$134,700		
SPECIAL EDUCATION (CENTRALIZED)	\$273,428		
ACHIEVE 180 PROGRAM	\$230,237		
SPCL ALLOC-RECURRING	\$65,720		
CUSTODIAL SERVICES	\$12,170		
DW-UTILITIES	\$127,014		
Total Preliminary General Fund Budget	\$2,749,718		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	418	422	342
Gender			
Female	49 %	48 %	50 %
Male	51 %	52 %	50 %
Race / Ethnicity			
African American	85 %	86 %	85 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	1 %
Hispanic	15 %	12 %	13 %
White	<1 %	0 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	11 %	4 %	7 %
Gifted / Talented	2 %	1 %	2 %
Special Education	8 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	97 %
Eng. Lang. Learners (ELL)	11 %	9 %	7 %
At-Risk	78 %	79 %	40 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.2 %	95.1 %	95.6 %
Promotion Rate	93.7 %	90.1 %	91.7 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	39	6	NA	13	NA	NA	NA
4	5	NA	51	6	NA	23	4	NA	17
5	6	NA	73	7	NA	61	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	29	27	25
Gender			
Female	83 %	96 %	100 %
Male	17 %	4 %	0 %
Race / Ethnicity			
African American	76 %	78 %	84 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	4 %
Hispanic	14 %	15 %	4 %
White	3 %	0 %	0 %
2 or more Ethnicities	7 %	7 %	8 %
Average Experience	6	6	7
Years of Experience			
5 or less	55 %	56 %	52 %
6 to 10	17 %	15 %	16 %
11 or more	28 %	30 %	32 %
Teacher by Program			
Regular	97 %	93 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	7 %	15 %	8 %
Doctorate	0 %	4 %	4 %
Attendance Rate	90 %	96 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	8	8	5
Educational Aides	7	9	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	81	x		x	1	76.67	=	76.67	
K-12	766	x	94.66 %	x	1	725.10	=	725.10	
Total Enrollment	847					801.77		801.77	
Special Population Units						Weight			
Economically Disadvantaged (Count)				828	x	.1	=	82.80	
At-Risk (Count)				590	x	.1	=	59.00	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				43	x	.12	=	5.16	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				568	x	.11	=	62.48	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								215.79	
Total Refined Units								1,018.00	
Basic Allocation								\$3,666,836	
High School Allotment								\$0	
Capital Allocation								\$8,470	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,675,306	
Prior Year Total Basic Operating (for comparison)								\$3,983,807	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	54.84	Teachers	15.44	Administrative Cost Ratio (Gen Fund)	9.74%
Counselors / Nurses / Librarians	3.00	Admin / Other	63.92	Budget per Student	\$6,296
Principal / AP / Managers	3.00	Total Staff Ratio	12.44	General Fund Allocation % to Total	94.60%
Other Support Staff	7.25			Special Revenue Allocation % to Total	5.40%
Total Staff	68.09				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,325,835
PUA-REGULAR PROGRAM*	\$4,012,778	Other General Fund Allocations	\$718,506
PUA-GIFTED & TALENTED*	\$3,462	Special Revenue Funding	\$288,058
PUA-STATE COMPENSATORY EDUCATION*	\$192,238	Total Preliminary Campus Funding	\$5,332,399
PUA-BILINGUAL EDUCATION*	\$95,496		
PUA-SPECIAL EDUCATION*	\$21,861		
CAMPUS CAPITAL	\$8,470		
SPECIAL EDUCATION (CENTRALIZED)	\$327,456		
ACHIEVE 180 PROGRAM	\$230,992		
CUSTODIAL SERVICES	\$12,122		
DW-UTILITIES	\$139,465		
Total Preliminary General Fund Budget	\$5,044,341		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$288,058
Total Special Revenue Budget	\$288,058

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	945	963	842
Gender			
Female	46 %	48 %	48 %
Male	54 %	52 %	52 %
Race / Ethnicity			
African American	22 %	15 %	13 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	76 %	83 %	84 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	55 %	53 %	61 %
ESL	7 %	10 %	10 %
Gifted / Talented	6 %	6 %	6 %
Special Education	5 %	6 %	5 %
Title I	99 %	100 %	100 %
Econ. Disadv.	98 %	98 %	98 %
Eng. Lang. Learners (ELL)	63 %	70 %	72 %
At-Risk	85 %	92 %	79 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	95.0 %	96.1 %
Promotion Rate	98.6 %	99.5 %	99.8 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	53	5	NA	41	NA	NA	NA
4	5	NA	49	7	NA	44	3	NA	49
5	6	NA	48	7	NA	55	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	58	59	55
Gender			
Female	74 %	68 %	67 %
Male	26 %	32 %	33 %
Race / Ethnicity			
African American	34 %	32 %	29 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	52 %	51 %	53 %
White	12 %	14 %	15 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	10	10	10
Years of Experience			
5 or less	41 %	42 %	42 %
6 to 10	21 %	19 %	16 %
11 or more	38 %	39 %	42 %
Teacher by Program			
Regular	90 %	66 %	96 %
Bilingual / ESL	9 %	32 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	16 %	19 %	13 %
Doctorate	2 %	0 %	0 %
Attendance Rate	93 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	2	2	2
Other Professional Staff	5	4	5
Educational Aides	11	11	10

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	86	x		x	1	83.16	=	83.16	
K-12	580	x	96.70 %	x	1	560.86	=	560.86	
Total Enrollment	666					644.02		644.02	
Special Population Units					Weight				
Economically Disadvantaged (Count)				649	x	.1	=	64.90	
At-Risk (Count)				429	x	.1	=	42.90	
Special Education (Count)				71	x	.15	=	10.65	
Gifted and Talented (Count)				44	x	.12	=	5.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				359	x	.11	=	39.49	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								163.22	
Total Refined Units								807.00	
Basic Allocation								\$2,906,814	
High School Allotment								\$0	
Capital Allocation								\$6,660	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,913,474	
Prior Year Total Basic Operating (for comparison)								\$3,173,293	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.25	Teachers	16.55	Administrative Cost Ratio (Gen Fund)	13.29%
Counselors / Nurses / Librarians	3.00	Admin / Other	50.84	Budget per Student	\$6,658
Principal / AP / Managers	1.05	Total Staff Ratio	12.48	General Fund Allocation % to Total	94.79%
Other Support Staff	9.05			Special Revenue Allocation % to Total	5.21%
Total Staff	53.35				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,632,749
PUA-REGULAR PROGRAM*	\$3,290,539	Other General Fund Allocations	\$570,027
PUA-GIFTED & TALENTED*	\$3,560	Special Revenue Funding	\$231,197
PUA-STATE COMPENSATORY EDUCATION*	\$228,938	Total Preliminary Campus Funding	\$4,433,973
PUA-BILINGUAL EDUCATION*	\$72,757		
PUA-SPECIAL EDUCATION*	\$36,955	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,660	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$336,702	Title I Programs	\$231,197
SPCL ALLOC-RECURRING	\$68,011	Total Special Revenue Budget	\$231,197
CUSTODIAL SERVICES	\$15,850		
DW-UTILITIES	\$142,805		
Total Preliminary General Fund Budget	\$4,202,776		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	790	771	683
Gender			
Female	52 %	49 %	49 %
Male	48 %	51 %	51 %
Race / Ethnicity			
African American	2 %	1 %	2 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	96 %	96 %	96 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	52 %	54 %	53 %
ESL	1 %	1 %	2 %
Gifted / Talented	7 %	6 %	7 %
Special Education	7 %	9 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	93 %	97 %
Eng. Lang. Learners (ELL)	63 %	65 %	66 %
At-Risk	84 %	89 %	76 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.1 %	97.0 %	97.6 %
Promotion Rate	99.1 %	99.5 %	99.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	34	6	NA	29	NA			NA		NA
4	5	NA	29	6	NA	15	4	NA	23	NA		NA
5	5	NA	56	7	NA	58	NA	6	NA	44		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	47	47	42
Gender			
Female	87 %	85 %	81 %
Male	13 %	15 %	19 %
Race / Ethnicity			
African American	11 %	17 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	0 %
Hispanic	74 %	64 %	62 %
White	11 %	15 %	17 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	14	13
Years of Experience			
5 or less	32 %	34 %	33 %
6 to 10	13 %	9 %	14 %
11 or more	55 %	57 %	52 %
Teacher by Program			
Regular	87 %	70 %	98 %
Bilingual / ESL	4 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	2 %	2 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	0 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	17 %	19 %
Doctorate	2 %	2 %	2 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	5	4	5
Educational Aides	6	7	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	70	x		x	1	67.56	=	67.56	
K-12	705	x	96.52 %	x	1	680.47	=	680.47	
Total Enrollment	775					748.03		748.03	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				757	x	.1	=	75.70	
At-Risk (Count)				666	x	.1	=	66.60	
Special Education (Count)				61	x	.15	=	9.15	
Gifted and Talented (Count)				20	x	.12	=	2.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				589	x	.11	=	64.79	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				29	x	.05	=	1.45	
Total Special Population Units								220.09	
Total Refined Units								968.00	
Basic Allocation								\$3,486,736	
High School Allotment								\$0	
Capital Allocation								\$7,750	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,494,486	
Prior Year Total Basic Operating (for comparison)								\$3,386,181	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.50	Teachers	16.32	Administrative Cost Ratio (Gen Fund)	15.40%
Counselors / Nurses / Librarians	1.00	Admin / Other	50.00	Budget per Student	\$6,183
Principal / AP / Managers	2.00	Total Staff Ratio	12.30	General Fund Allocation % to Total	94.68%
Other Support Staff	12.50			Special Revenue Allocation % to Total	5.32%
Total Staff	63.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,647,403	Resource Allocation Funding Formula	\$4,016,762
PUA-GIFTED & TALENTED*	\$1,610	Other General Fund Allocations	\$519,950
PUA-STATE COMPENSATORY EDUCATION*	\$230,638	Special Revenue Funding	\$254,925
PUA-BILINGUAL EDUCATION*	\$105,361	Total Preliminary Campus Funding	\$4,791,637
PUA-SPECIAL EDUCATION*	\$31,750		
CAMPUS CAPITAL	\$7,750	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$352,482	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$15,609	Title I Programs	\$254,925
DW-UTILITIES	\$144,109	Total Special Revenue Budget	\$254,925
Total Preliminary General Fund Budget	\$4,536,712		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	638	593	751
Gender			
Female	47 %	50 %	49 %
Male	53 %	50 %	51 %
Race / Ethnicity			
African American	8 %	8 %	12 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	90 %	91 %	83 %
White	1 %	1 %	2 %
2 or more Ethnicities	<1 %	<1 %	2 %
Students by Program			
Bilingual	29 %	37 %	52 %
ESL	41 %	36 %	24 %
Gifted / Talented	6 %	4 %	3 %
Special Education	6 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	98 %
Eng. Lang. Learners (ELL)	70 %	79 %	76 %
At-Risk	84 %	91 %	88 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	96.0 %	97.4 %
Promotion Rate	98.4 %	96.5 %	94.9 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	37	7	NA	34	NA	NA	NA
4	7	NA	33	7	NA	23	6	NA	26
5	5	NA	60	7	NA	67	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	39	32	42
Gender			
Female	77 %	78 %	83 %
Male	23 %	22 %	17 %
Race / Ethnicity			
African American	13 %	13 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	3 %	5 %
Hispanic	56 %	56 %	55 %
White	26 %	28 %	29 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	13	15	12
Years of Experience			
5 or less	31 %	22 %	38 %
6 to 10	15 %	16 %	14 %
11 or more	54 %	63 %	48 %
Teacher by Program			
Regular	92 %	81 %	100 %
Bilingual / ESL	8 %	13 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	6 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	18 %	16 %	19 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	3	4
Educational Aides	11	11	10

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	45	x		x	1	43.38	=	43.38	
K-12	785	x	96.40 %	x	1	756.74	=	756.74	
Total Enrollment	830					800.12		800.12	
Special Population Units						Weight			
Economically Disadvantaged (Count)				351	x	.1	=	35.10	
At-Risk (Count)				194	x	.1	=	19.40	
Special Education (Count)				47	x	.15	=	7.05	
Gifted and Talented (Count)				94	x	.12	=	11.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				187	x	.11	=	20.57	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								93.75	
Total Refined Units								894.00	
Basic Allocation								\$3,220,188	
High School Allotment								\$0	
Capital Allocation								\$8,300	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,228,488	
Prior Year Total Basic Operating (for comparison)								\$3,313,210	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.50	Teachers	17.47	Administrative Cost Ratio (Gen Fund)	7.63%
Counselors / Nurses / Librarians	1.00	Admin / Other	118.57	Budget per Student	\$5,475
Principal / AP / Managers	2.00	Total Staff Ratio	15.23	General Fund Allocation % to Total	97.68%
Other Support Staff	4.00			Special Revenue Allocation % to Total	2.32%
Total Staff	54.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,053,555
PUA-REGULAR PROGRAM*	\$3,907,633	Other General Fund Allocations	\$384,935
PUA-GIFTED & TALENTED*	\$8,368	Special Revenue Funding	\$105,638
PUA-STATE COMPENSATORY EDUCATION*	\$77,494	Total Preliminary Campus Funding	\$4,544,129
PUA-BILINGUAL EDUCATION*	\$26,741		
PUA-SPECIAL EDUCATION*	\$33,320		
CAMPUS CAPITAL	\$8,300		
SPECIAL EDUCATION (CENTRALIZED)	\$247,431		
CUSTODIAL SERVICES	\$10,562		
DW-UTILITIES	\$118,642		
Total Preliminary General Fund Budget	\$4,438,491		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	881	890	800
Gender			
Female	47 %	47 %	49 %
Male	53 %	53 %	51 %
Race / Ethnicity			
African American	9 %	10 %	13 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	20 %	20 %	22 %
Hispanic	30 %	30 %	28 %
White	37 %	35 %	32 %
2 or more Ethnicities	4 %	4 %	5 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	24 %	16 %	22 %
Gifted / Talented	14 %	13 %	12 %
Special Education	4 %	5 %	5 %
Title I	<1 %	0 %	0 %
Econ. Disadv.	35 %	33 %	43 %
Eng. Lang. Learners (ELL)	26 %	26 %	25 %
At-Risk	42 %	46 %	34 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	97.0 %	97.3 %
Promotion Rate	99.3 %	99.5 %	100.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	8 NA 78	7 NA 67	NA NA NA
4	8 NA 66	7 NA 60	7 NA 61 NA NA
5	7 NA 72	7 NA 69	NA 7 NA 54 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	47	48	42
Gender			
Female	89 %	88 %	88 %
Male	11 %	13 %	12 %
Race / Ethnicity			
African American	11 %	6 %	14 %
American Indian	2 %	0 %	0 %
Asian/Pac. Islander	6 %	4 %	7 %
Hispanic	13 %	17 %	12 %
White	68 %	73 %	67 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	8	7
Years of Experience			
5 or less	57 %	60 %	64 %
6 to 10	15 %	13 %	14 %
11 or more	28 %	27 %	21 %
Teacher by Program			
Regular	62 %	63 %	100 %
Bilingual / ESL	36 %	35 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	17 %	14 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	5
Educational Aides	5	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	44	x		x	1	42.76 =	42.76
K-12	564	x	97.19 %	x	1	548.15 =	548.15
Total Enrollment	608					590.91	590.91
Special Population Units				Weight			
Economically Disadvantaged (Count)				300	x	.1 =	30.00
At-Risk (Count)				328	x	.1 =	32.80
Special Education (Count)				43	x	.15 =	6.45
Gifted and Talented (Count)				112	x	.12 =	13.44
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				192	x	.11 =	21.12
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				7	x	.05 =	0.35
Total Special Population Units							104.16
Total Refined Units							695.00
Basic Allocation							\$2,509,330
High School Allotment							\$0
Capital Allocation							\$6,080
Small School Subsidy							\$298,200
Other Adjustment							\$0
Total Basic Operating							\$2,813,610
Prior Year Total Basic Operating (for comparison)							\$2,821,346

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.99	Teachers	14.48	Administrative Cost Ratio (Gen Fund)	0.00%
Counselors / Nurses / Librarians	3.00	Admin / Other	62.36	Budget per Student	\$5,993
Principal / AP / Managers	1.00	Total Staff Ratio	11.75	General Fund Allocation % to Total	97.56%
Other Support Staff	5.75			Special Revenue Allocation % to Total	2.44%
Total Staff	51.74				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,714,729
PUA-GIFTED & TALENTED*	\$9,018
PUA-SMALL SCHOOL SUBSIDY*	\$335,161
PUA-STATE COMPENSATORY EDUCATION*	\$101,921
PUA-BILINGUAL EDUCATION*	\$33,275
PUA-SPECIAL EDUCATION*	\$22,381
CAMPUS CAPITAL	\$6,080
SPECIAL EDUCATION (CENTRALIZED)	\$332,072
CUSTODIAL SERVICES	\$118,510
DW-UTILITIES	\$8,015
Total Preliminary General Fund Budget	\$3,681,161

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,216,485
Other General Fund Allocations	\$464,677
Special Revenue Funding	\$88,952
Total Preliminary Campus Funding	\$3,770,113

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$88,952
Total Special Revenue Budget	\$88,952

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	606	619	584
Gender			
Female	51 %	50 %	51 %
Male	49 %	50 %	49 %
Race / Ethnicity			
African American	9 %	10 %	9 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	24 %	22 %	26 %
Hispanic	33 %	32 %	28 %
White	29 %	29 %	32 %
2 or more Ethnicities	4 %	6 %	5 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	28 %	29 %	31 %
Gifted / Talented	20 %	19 %	18 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	52 %	53 %	49 %
Eng. Lang. Learners (ELL)	28 %	29 %	31 %
At-Risk	70 %	69 %	58 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.6 %	98.0 %
Promotion Rate	98.2 %	98.8 %	99.8 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	77	7	NA	46	NA	NA	NA
4	6	NA	68	7	NA	66	6	NA	66
5	9	NA	75	8	NA	60	NA	7	NA
6	9	NA	94	10	NA	10	NA	NA	NA
7	9	NA	10	10	NA	95	10	NA	97
8	10	NA	10	NA	NA	NA	10	NA	97

Teacher and Staff Profile			
	2019	2020	2021
Number	37	38	39
Gender			
Female	89 %	92 %	92 %
Male	11 %	8 %	8 %
Race / Ethnicity			
African American	11 %	8 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	3 %	3 %
Hispanic	16 %	21 %	23 %
White	62 %	63 %	56 %
2 or more Ethnicities	5 %	5 %	5 %
Average Experience	9	9	9
Years of Experience			
5 or less	46 %	47 %	41 %
6 to 10	16 %	18 %	18 %
11 or more	38 %	34 %	41 %
Teacher by Program			
Regular	49 %	39 %	90 %
Bilingual / ESL	41 %	34 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	13 %	8 %
Special Education	11 %	11 %	3 %
Other	0 %	3 %	0 %
Advanced Degrees			
Master's	19 %	24 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	4	5
Educational Aides	6	6	6

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	93	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	29	x		x	1	27.65	=	27.65	
K-12	201	x	95.34 %	x	1	191.63	=	191.63	
Total Enrollment	230					219.28		219.28	
Special Population Units					Weight				
Economically Disadvantaged (Count)				217	x	.1	=	21.70	
At-Risk (Count)				94	x	.1	=	9.40	
Special Education (Count)				27	x	.15	=	4.05	
Gifted and Talented (Count)				19	x	.12	=	2.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				64	x	.11	=	7.04	
Homeless (Count)				9	x	.05	=	0.45	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								44.92	
Total Refined Units								264.00	
Basic Allocation								\$950,928	
High School Allotment								\$0	
Capital Allocation								\$2,300	
Small School Subsidy								\$405,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,358,228	
Prior Year Total Basic Operating (for comparison)								\$1,460,147	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.25	Teachers	11.95	Administrative Cost Ratio (Gen Fund)	22.29%
Counselors / Nurses / Librarians	1.00	Admin / Other	27.88	Budget per Student	\$8,662
Principal / AP / Managers	2.00	Total Staff Ratio	8.36	General Fund Allocation % to Total	96.22%
Other Support Staff	5.25			Special Revenue Allocation % to Total	3.78%
Total Staff	27.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$1,625,100
Fund Description	Budget Amount	Other General Fund Allocations	\$291,836
PUA-REGULAR PROGRAM*	\$1,157,446	Special Revenue Funding	\$75,306
PUA-GIFTED & TALENTED*	\$1,530	Total Preliminary Campus Funding	\$1,992,242
PUA-SMALL SCHOOL SUBSIDY*	\$411,384	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$31,536	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$9,152	Title I Programs	\$75,306
PUA-SPECIAL EDUCATION*	\$14,053	Total Special Revenue Budget	\$75,306
CAMPUS CAPITAL	\$2,300		
SPECIAL EDUCATION (CENTRALIZED)	\$182,734		
CUSTODIAL SERVICES	\$13,692		
DW-UTILITIES	\$93,110		
Total Preliminary General Fund Budget	\$1,916,936		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	262	271	230
Gender			
Female	52 %	48 %	47 %
Male	48 %	52 %	53 %
Race / Ethnicity			
African American	0 %	1 %	0 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	98 %	98 %	98 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	56 %	45 %	47 %
ESL	1 %	1 %	1 %
Gifted / Talented	15 %	13 %	8 %
Special Education	12 %	12 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	93 %	95 %
Eng. Lang. Learners (ELL)	53 %	48 %	50 %
At-Risk	83 %	84 %	71 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	96.0 %	96.6 %
Promotion Rate	96.1 %	95.3 %	96.8 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	48	5	NA	52		NA			NA			NA	
4	6	NA	44	6	NA	38	5	NA	31		NA			NA	
5	5	NA	58	6	NA	42		NA		7	NA	23		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	21	20	18
Gender			
Female	86 %	75 %	78 %
Male	14 %	25 %	22 %
Race / Ethnicity			
African American	14 %	20 %	11 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	19 %	20 %	22 %
Hispanic	38 %	35 %	50 %
White	29 %	25 %	17 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	12
Years of Experience			
5 or less	43 %	50 %	44 %
6 to 10	14 %	10 %	0 %
11 or more	43 %	40 %	56 %
Teacher by Program			
Regular	95 %	80 %	94 %
Bilingual / ESL	5 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	5 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	5 %	5 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	90 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	1	1	3
Educational Aides	2	3	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	81	x		x	1	78.93	=	78.93	
K-12	725	x	97.44 %	x	1	706.44	=	706.44	
Total Enrollment	806					785.37		785.37	
Special Population Units					Weight				
Economically Disadvantaged (Count)				789	x	.1	=	78.90	
At-Risk (Count)				570	x	.1	=	57.00	
Special Education (Count)				39	x	.15	=	5.85	
Gifted and Talented (Count)				66	x	.12	=	7.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				499	x	.11	=	54.89	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								204.56	
Total Refined Units								990.00	
Basic Allocation								\$3,565,980	
High School Allotment								\$0	
Capital Allocation								\$8,060	
Small School Subsidy								\$0	
Other Adjustment								\$600	
Total Basic Operating								\$3,574,640	
Prior Year Total Basic Operating (for comparison)								\$3,653,949	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	50.99	Teachers	15.81	Administrative Cost Ratio (Gen Fund)	8.82%
Counselors / Nurses / Librarians	1.00	Admin / Other	100.75	Budget per Student	\$6,217
Principal / AP / Managers	1.00	Total Staff Ratio	13.66	General Fund Allocation % to Total	94.73%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.27%
Total Staff	58.99				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,371,264
PUA-REGULAR PROGRAM*	\$4,037,603	Other General Fund Allocations	\$375,827
PUA-GIFTED & TALENTED*	\$5,314	Special Revenue Funding	\$263,926
PUA-STATE COMPENSATORY EDUCATION*	\$214,069	Total Preliminary Campus Funding	\$5,011,017
PUA-BILINGUAL EDUCATION*	\$93,978		
PUA-SPECIAL EDUCATION*	\$20,299	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,060	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$193,261	Title I Programs	\$263,926
CUSTODIAL SERVICES	\$16,204	Total Special Revenue Budget	\$263,926
DW-UTILITIES	\$158,302		
Total Preliminary General Fund Budget	\$4,747,091		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	897	877	774
Gender			
Female	52 %	52 %	52 %
Male	48 %	48 %	48 %
Race / Ethnicity			
African American	3 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	96 %	96 %	96 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Bilingual	54 %	47 %	48 %
ESL	7 %	19 %	14 %
Gifted / Talented	8 %	7 %	8 %
Special Education	4 %	4 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	100 %	98 %
Eng. Lang. Learners (ELL)	64 %	70 %	67 %
At-Risk	83 %	89 %	77 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.5 %	98.1 %
Promotion Rate	94.4 %	95.9 %	95.0 %

TEA Accountability															
2019				2020				2021							
A				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	69	8	NA	50		NA			NA			NA	
4	8	NA	67	8	NA	65	7	NA	47		NA			NA	
5	7	NA	75	9	NA	83		NA		8	NA	63		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	54	54	52
Gender			
Female	81 %	78 %	79 %
Male	19 %	22 %	21 %
Race / Ethnicity			
African American	20 %	20 %	23 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	52 %	57 %	58 %
White	22 %	19 %	15 %
2 or more Ethnicities	2 %	0 %	0 %
Average Experience	12	13	13
Years of Experience			
5 or less	43 %	35 %	35 %
6 to 10	11 %	13 %	17 %
11 or more	46 %	52 %	48 %
Teacher by Program			
Regular	94 %	83 %	98 %
Bilingual / ESL	4 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	20 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	0	0
Other Professional Staff	2	1	4
Educational Aides	8	8	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	65	x		x	1	62.71	= 62.71
K-12	365	x	96.47 %	x	1	352.12	= 352.12
Total Enrollment	430					414.83	414.83
Special Population Units				Weight			
Economically Disadvantaged (Count)			382	x	.1	=	38.20
At-Risk (Count)			230	x	.1	=	23.00
Special Education (Count)			27	x	.15	=	4.05
Gifted and Talented (Count)			12	x	.12	=	1.44
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			329	x	.11	=	36.19
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units				102.88			
Total Refined Units				518.00			
Basic Allocation				\$1,865,836			
High School Allotment				\$0			
Capital Allocation				\$4,300			
Small School Subsidy				\$147,000			
Other Adjustment				\$0			
Total Basic Operating				\$2,017,136			
Prior Year Total Basic Operating (for comparison)				\$2,178,939			

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.40	Teachers	16.29	Administrative Cost Ratio (Gen Fund)	14.92%
Counselors / Nurses / Librarians	2.00	Admin / Other	39.09	Budget per Student	\$6,906
Principal / AP / Managers	2.00	Total Staff Ratio	11.50	General Fund Allocation % to Total	95.40%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.60%
Total Staff	37.40				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,527,450
PUA-REGULAR PROGRAM*	\$2,217,841	Other General Fund Allocations	\$305,785
PUA-GIFTED & TALENTED*	\$966	Special Revenue Funding	\$136,515
PUA-SMALL SCHOOL SUBSIDY*	\$165,240	Total Preliminary Campus Funding	\$2,969,750
PUA-STATE COMPENSATORY EDUCATION*	\$78,506	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$47,047	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$17,850	Title I Programs	\$136,515
CAMPUS CAPITAL	\$4,300	Total Special Revenue Budget	\$136,515
SPECIAL EDUCATION (CENTRALIZED)	\$163,276		
SPCL ALLOC-RECURRING	\$65,465		
CUSTODIAL SERVICES	\$12,280		
DW-UTILITIES	\$60,463		
Total Preliminary General Fund Budget	\$2,833,235		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	489	531	443
Gender			
Female	51 %	52 %	53 %
Male	49 %	48 %	47 %
Race / Ethnicity			
African American	1 %	2 %	2 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	<1 %	0 %
Hispanic	96 %	95 %	96 %
White	2 %	3 %	2 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	75 %	72 %	74 %
ESL	1 %	1 %	2 %
Gifted / Talented	8 %	5 %	3 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	92 %	90 %
Eng. Lang. Learners (ELL)	48 %	48 %	48 %
At-Risk	82 %	89 %	68 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	97.1 %	97.4 %
Promotion Rate	95.3 %	95.0 %	98.7 %

TEA Accountability															
2019			2020			2021									
C			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster									
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	56	8	NA	49		NA			NA			NA	
4	8	NA	67	8	NA	57	7	NA	53		NA			NA	
5	5	NA	67	7	NA	65		NA		3	NA	65		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	28	30	28
Gender			
Female	86 %	73 %	79 %
Male	14 %	27 %	21 %
Race / Ethnicity			
African American	14 %	7 %	7 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	57 %	60 %	61 %
White	29 %	33 %	32 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	15	14
Years of Experience			
5 or less	25 %	17 %	14 %
6 to 10	11 %	17 %	25 %
11 or more	64 %	67 %	61 %
Teacher by Program			
Regular	96 %	73 %	96 %
Bilingual / ESL	0 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	3 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	36 %	33 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	1	0	0
Assistant Principals	0	0	1
Other Professional Staff	3	2	2
Educational Aides	3	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	39	x		x	1	36.92	= 36.92
K-12	321	x	94.66 %	x	1	303.86	= 303.86
Total Enrollment	360					340.78	= 340.78
Special Population Units				Weight			
Economically Disadvantaged (Count)			345	x	.1	=	34.50
At-Risk (Count)			68	x	.1	=	6.80
Special Education (Count)			26	x	.15	=	3.90
Gifted and Talented (Count)			21	x	.12	=	2.52
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			43	x	.11	=	4.73
Homeless (Count)			7	x	.05	=	0.35
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							52.80
Total Refined Units							394.00
Basic Allocation							\$1,419,188
High School Allotment							\$0
Capital Allocation							\$3,600
Small School Subsidy							\$294,000
Other Adjustment							\$0
Total Basic Operating							\$1,716,788
Prior Year Total Basic Operating (for comparison)							\$1,863,538

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.00	Teachers	15.65	Administrative Cost Ratio (Gen Fund)	15.76%
Counselors / Nurses / Librarians	4.00	Admin / Other	32.73	Budget per Student	\$7,930
Principal / AP / Managers	2.00	Total Staff Ratio	10.59	General Fund Allocation % to Total	95.39%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.61%
Total Staff	34.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,551,354
PUA-GIFTED & TALENTED*	\$1,691
PUA-SMALL SCHOOL SUBSIDY*	\$331,367
PUA-STATE COMPENSATORY EDUCATION*	\$20,672
PUA-BILINGUAL EDUCATION*	\$6,149
PUA-SPECIAL EDUCATION*	\$13,533
CAMPUS CAPITAL	\$3,600
PUA-MAGNET PROGRAM	\$255,843
SPECIAL EDUCATION (CENTRALIZED)	\$152,964
ACHIEVE 180 PROGRAM	\$209,009
CUSTODIAL SERVICES	\$13,767
DW-UTILITIES	\$163,283
Total Preliminary General Fund Budget	\$2,723,233

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,924,766
Other General Fund Allocations	\$798,467
Special Revenue Funding	\$131,638
Total Preliminary Campus Funding	\$2,854,871
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,638
Total Special Revenue Budget	\$131,638

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	495	435	395
Gender			
Female	50 %	50 %	50 %
Male	50 %	50 %	50 %
Race / Ethnicity			
African American	68 %	68 %	70 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	31 %	30 %	28 %
White	0 %	0 %	1 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	9 %	4 %	5 %
ESL	11 %	4 %	7 %
Gifted / Talented	5 %	5 %	6 %
Special Education	8 %	8 %	7 %
Title I	100 %	100 %	99 %
Econ. Disadv.	98 %	97 %	96 %
Eng. Lang. Learners (ELL)	21 %	16 %	13 %
At-Risk	76 %	80 %	34 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	96.0 %	96.1 %
Promotion Rate	99.4 %	98.9 %	97.6 %

TEA Accountability		
2019	2020	2021
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	43	5	NA	28	NA	NA	NA
4	5	NA	42	5	NA	29	3	NA	28
5	4	NA	59	5	NA	43	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	30	28
Gender			
Female	80 %	83 %	82 %
Male	20 %	17 %	18 %
Race / Ethnicity			
African American	66 %	80 %	86 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	23 %	3 %	4 %
White	11 %	13 %	7 %
2 or more Ethnicities	0 %	3 %	4 %
Average Experience	10	9	8
Years of Experience			
5 or less	29 %	37 %	36 %
6 to 10	31 %	20 %	29 %
11 or more	40 %	43 %	36 %
Teacher by Program			
Regular	91 %	67 %	96 %
Bilingual / ESL	3 %	27 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	20 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	0
Other Professional Staff	5	6	5
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	95	x		x	1	93.58	=	93.58	
K-12	730	x	98.50 %	x	1	719.05	=	719.05	
Total Enrollment	825					812.63		812.63	
Special Population Units					Weight				
Economically Disadvantaged (Count)				809	x	.1	=	80.90	
At-Risk (Count)				505	x	.1	=	50.50	
Special Education (Count)				54	x	.15	=	8.10	
Gifted and Talented (Count)				116	x	.12	=	13.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				397	x	.11	=	43.67	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								197.09	
Total Refined Units								1,010.00	
Basic Allocation								\$3,638,020	
High School Allotment								\$0	
Capital Allocation								\$8,250	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,646,270	
Prior Year Total Basic Operating (for comparison)								\$3,873,676	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	60.00	Teachers	13.75	Administrative Cost Ratio (Gen Fund)	8.49%
Counselors / Nurses / Librarians	2.00	Admin / Other	94.29	Budget per Student	\$6,316
Principal / AP / Managers	2.00	Total Staff Ratio	12.00	General Fund Allocation % to Total	94.50%
Other Support Staff	4.75			Special Revenue Allocation % to Total	5.50%
Total Staff	68.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,791,262
PUA-GIFTED & TALENTED*	\$9,340
PUA-STATE COMPENSATORY EDUCATION*	\$163,296
PUA-BILINGUAL EDUCATION*	\$63,259
PUA-SPECIAL EDUCATION*	\$28,107
CAMPUS CAPITAL	\$8,250
PUA-MAGNET PROGRAM	\$441,141
SPECIAL EDUCATION (CENTRALIZED)	\$298,370
CUSTODIAL SERVICES	\$14,466
DW-UTILITIES	\$106,358
Total Preliminary General Fund Budget	\$4,923,850

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,055,264
Other General Fund Allocations	\$868,586
Special Revenue Funding	\$286,761
Total Preliminary Campus Funding	\$5,210,611

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$286,761
Total Special Revenue Budget	\$286,761

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	912	910	842
Gender			
Female	51 %	52 %	52 %
Male	49 %	48 %	48 %
Race / Ethnicity			
African American	12 %	13 %	12 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	85 %	85 %	87 %
White	2 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	39 %	46 %	49 %
ESL	4 %	1 %	1 %
Gifted / Talented	16 %	16 %	14 %
Special Education	5 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	96 %	98 %
Eng. Lang. Learners (ELL)	47 %	50 %	52 %
At-Risk	77 %	83 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.4 %	97.8 %
Promotion Rate	95.5 %	92.5 %	96.3 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	8 NA 66	8 NA 70	NA NA NA
4	8 NA 54	9 NA 63	7 NA 45 NA NA
5	8 NA 76	9 NA 78	NA 9 NA 69 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	56	56	54
Gender			
Female	88 %	86 %	85 %
Male	13 %	14 %	15 %
Race / Ethnicity			
African American	13 %	14 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	13 %	21 %	19 %
Hispanic	41 %	39 %	39 %
White	32 %	23 %	28 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	11	10	6
Years of Experience			
5 or less	45 %	46 %	65 %
6 to 10	9 %	16 %	11 %
11 or more	46 %	38 %	24 %
Teacher by Program			
Regular	82 %	79 %	96 %
Bilingual / ESL	14 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	18 %	17 %
Doctorate	0 %	2 %	4 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	3	2	1
Other Professional Staff	3	4	4
Educational Aides	9	8	10

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,435	x	96.96 %	x	1	1,391.38 =	1,391.38
Total Enrollment	1,435					1,391.38	1,391.38
Special Population Units				Weight			
Economically Disadvantaged (Count)			1,319	x	.1	=	131.90
At-Risk (Count)			738	x	.1	=	73.80
Special Education (Count)			120	x	.15	=	18.00
Gifted and Talented (Count)			466	x	.12	=	55.92
Career and Technology (FTE's)			16	x	.35	=	5.60
ELL (Count)			614	x	.11	=	67.54
Homeless (Count)			31	x	.05	=	1.55
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							
Total Refined Units							
Basic Allocation							
High School Allotment							
Capital Allocation							
Small School Subsidy							
Other Adjustment							
Total Basic Operating							
Prior Year Total Basic Operating (for comparison)							

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	77.25	Teachers	18.58	Administrative Cost Ratio (Gen Fund)	17.58%
Counselors / Nurses / Librarians	9.00	Admin / Other	37.76	Budget per Student	\$6,139
Principal / AP / Managers	4.00	Total Staff Ratio	12.45	General Fund Allocation % to Total	94.49%
Other Support Staff	25.00			Special Revenue Allocation % to Total	5.51%
Total Staff	115.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$7,291,100
PUA-REGULAR PROGRAM*	\$6,827,392	Other General Fund Allocations	\$1,033,307
PUA-GIFTED & TALENTED*	\$44,217	Special Revenue Funding	\$485,622
PUA-STATE COMPENSATORY EDUCATION*	\$232,040	Total Preliminary Campus Funding	\$8,810,029
PUA-CAREER TECHNICAL EDUCATION*	\$29,258		
PUA-BILINGUAL EDUCATION*	\$95,733		
PUA-SPECIAL EDUCATION*	\$62,460		
CAMPUS CAPITAL	\$14,350		
PUA-MAGNET PROGRAM	\$101,794		
SPECIAL EDUCATION (CENTRALIZED)	\$642,315		
CUSTODIAL SERVICES	\$18,202		
DW-UTILITIES	\$256,646		
Total Preliminary General Fund Budget	\$8,324,407		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	1,464	1,538	1,504
Gender			
Female	51 %	52 %	51 %
Male	49 %	48 %	49 %
Race / Ethnicity			
African American	6 %	5 %	5 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	93 %	94 %	94 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technology Education	5 %	7 %	NA %
ESL	13 %	15 %	15 %
Gifted / Talented	35 %	34 %	33 %
Special Education	9 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	96 %	94 %
Eng. Lang. Learners (ELL)	40 %	42 %	40 %
At-Risk	64 %	72 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.0 %	97.8 %
Promotion Rate	100.0 %	99.7 %	99.9 %
Annual Dropout Rate (Gr. 7-8)	0.3 %	0.6 %	0.6 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	7	NA	65	8	NA	76	NA	NA	NA
7	7	NA	71	8	NA	60	6	NA	64
8	7	NA	77	8	NA	47	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	79	80	80
Gender			
Female	72 %	75 %	74 %
Male	28 %	25 %	26 %
Race / Ethnicity			
African American	35 %	34 %	36 %
American Indian	0 %	1 %	1 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	34 %	35 %	33 %
White	27 %	26 %	25 %
2 or more Ethnicities	1 %	1 %	3 %
Average Experience	12	12	11
Years of Experience			
5 or less	28 %	30 %	35 %
6 to 10	25 %	23 %	20 %
11 or more	47 %	48 %	45 %
Teacher by Program			
Regular	25 %	43 %	41 %
Bilingual / ESL	4 %	14 %	10 %
Career Technical Education	1 %	0 %	1 %
Compensatory Education	56 %	25 %	31 %
Gifted / Talented	9 %	10 %	11 %
Special Education	4 %	5 %	5 %
Other	1 %	4 %	0 %
Advanced Degrees			
Master's	23 %	18 %	18 %
Doctorate	4 %	4 %	3 %
Attendance Rate	94 %	97 %	95 %
Staff			
Counselors	3	3	3
Assistant Principals	2	2	2
Other Professional Staff	7	7	8
Educational Aides	3	3	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	99	N/A	96	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	418	x	97.43 %	x	1	407.26	=	407.26	
Total Enrollment	418					407.26		407.26	
Special Population Units					Weight				
Economically Disadvantaged (Count)				387	x	.1	=	38.70	
At-Risk (Count)				265	x	.1	=	26.50	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				12	x	.12	=	1.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				357	x	.11	=	39.27	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								112.26	
Total Refined Units								520.00	
Basic Allocation								\$1,873,040	
High School Allotment								\$0	
Capital Allocation								\$4,180	
Small School Subsidy								\$172,200	
Other Adjustment								\$0	
Total Basic Operating								\$2,049,420	
Prior Year Total Basic Operating (for comparison)								\$2,110,788	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	15.48	Administrative Cost Ratio (Gen Fund)	14.16%
Counselors / Nurses / Librarians	1.00	Admin / Other	41.80	Budget per Student	\$7,116
Principal / AP / Managers	2.00	Total Staff Ratio	11.30	General Fund Allocation % to Total	95.57%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.43%
Total Staff	37.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,116,119
PUA-GIFTED & TALENTED*	\$966
PUA-SMALL SCHOOL SUBSIDY*	\$202,219
PUA-STATE COMPENSATORY EDUCATION*	\$80,378
PUA-BILINGUAL EDUCATION*	\$61,421
PUA-SPECIAL EDUCATION*	\$22,121
CAMPUS CAPITAL	\$4,180
SPECIAL EDUCATION (CENTRALIZED)	\$197,729
CUSTODIAL SERVICES	\$14,223
DW-UTILITIES	\$143,658
Total Preliminary General Fund Budget	\$2,843,014

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,483,224
Other General Fund Allocations	\$359,790
Special Revenue Funding	\$131,629
Total Preliminary Campus Funding	\$2,974,643

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,629
Total Special Revenue Budget	\$131,629

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	486	446	414
Gender			
Female	48 %	50 %	50 %
Male	52 %	50 %	50 %
Race / Ethnicity			
African American	1 %	2 %	1 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	98 %	97 %	97 %
White	1 %	2 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	70 %	83 %	87 %
ESL	0 %	0 %	0 %
Gifted / Talented	5 %	4 %	3 %
Special Education	8 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	93 %	92 %
Eng. Lang. Learners (ELL)	57 %	62 %	62 %
At-Risk	84 %	91 %	71 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.9 %	97.5 %	98.1 %
Promotion Rate	97.4 %	94.9 %	99.7 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	72	8	NA	28	NA	NA	NA
4	7	NA	38	7	NA	36	6	NA	21
5	6	NA	75	8	NA	47	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	28	28	28
Gender			
Female	82 %	86 %	89 %
Male	18 %	14 %	11 %
Race / Ethnicity			
African American	7 %	7 %	11 %
American Indian	4 %	4 %	0 %
Asian/Pac. Islander	0 %	0 %	4 %
Hispanic	75 %	68 %	71 %
White	14 %	21 %	14 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	13
Years of Experience			
5 or less	39 %	36 %	32 %
6 to 10	11 %	14 %	18 %
11 or more	50 %	50 %	50 %
Teacher by Program			
Regular	96 %	71 %	96 %
Bilingual / ESL	0 %	25 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	7 %	11 %	11 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	2	2
Educational Aides	4	4	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	30	x		x	1	28.34	= 28.34
K-12	269	x	94.46 %	x	1	254.10	= 254.10
Total Enrollment	299					282.44	= 282.44
Special Population Units				Weight			
Economically Disadvantaged (Count)				296	x	.1	= 29.60
At-Risk (Count)				59	x	.1	= 5.90
Special Education (Count)				27	x	.15	= 4.05
Gifted and Talented (Count)				18	x	.12	= 2.16
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				36	x	.11	= 3.96
Homeless (Count)				1	x	.05	= 0.05
Refugee (Count)				0	x	.05	= 0.00
Total Special Population Units							45.72
Total Refined Units							328.00
Basic Allocation							\$1,181,456
High School Allotment							\$0
Capital Allocation							\$2,990
Small School Subsidy							\$301,500
Other Adjustment							\$0
Total Basic Operating							\$1,485,946
Prior Year Total Basic Operating (for comparison)							\$1,732,618

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	20.75	Teachers	14.41	Administrative Cost Ratio (Gen Fund)	19.02%
Counselors / Nurses / Librarians	2.00	Admin / Other	29.90	Budget per Student	\$7,861
Principal / AP / Managers	1.00	Total Staff Ratio	9.72	General Fund Allocation % to Total	95.45%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.55%
Total Staff	30.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,357,958
PUA-GIFTED & TALENTED*	\$1,449
PUA-SMALL SCHOOL SUBSIDY*	\$357,802
PUA-STATE COMPENSATORY EDUCATION*	\$18,508
PUA-BILINGUAL EDUCATION*	\$5,148
PUA-SPECIAL EDUCATION*	\$14,053
CAMPUS CAPITAL	\$2,990
PUA-MAGNET PROGRAM	\$200,512
SPECIAL EDUCATION (CENTRALIZED)	\$158,951
CUSTODIAL SERVICES	\$12,322
DW-UTILITIES	\$113,715
Total Preliminary General Fund Budget	\$2,243,408

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,754,918
Other General Fund Allocations	\$488,490
Special Revenue Funding	\$106,890
Total Preliminary Campus Funding	\$2,350,298

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$106,890
Total Special Revenue Budget	\$106,890

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	454	372	311
Gender			
Female	48 %	48 %	51 %
Male	52 %	52 %	49 %
Race / Ethnicity			
African American	69 %	67 %	67 %
American Indian	1 %	<1 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	29 %	31 %	31 %
White	1 %	1 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	12 %	11 %	12 %
Gifted / Talented	5 %	5 %	6 %
Special Education	7 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	96 %	99 %
Eng. Lang. Learners (ELL)	12 %	11 %	12 %
At-Risk	71 %	70 %	41 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.1 %	95.9 %
Promotion Rate	97.1 %	97.3 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	63	6	NA	57	NA	NA	NA
4	6	NA	74	5	NA	50	5	NA	32
5	6	NA	83	8	NA	90	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	23	22	20
Gender			
Female	78 %	73 %	70 %
Male	22 %	27 %	30 %
Race / Ethnicity			
African American	91 %	91 %	85 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	5 %	5 %
Hispanic	0 %	0 %	5 %
White	4 %	5 %	5 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	13	12
Years of Experience			
5 or less	61 %	41 %	35 %
6 to 10	4 %	14 %	25 %
11 or more	35 %	45 %	40 %
Teacher by Program			
Regular	100 %	100 %	95 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	23 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	95 %	92 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	3	4
Educational Aides	6	5	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	25	x		x	1	24.42	=	24.42	
K-12	773	x	97.66 %	x	1	754.91	=	754.91	
Total Enrollment	798					779.33		779.33	
Special Population Units					Weight				
Economically Disadvantaged (Count)				156	x	.1	=	15.60	
At-Risk (Count)				185	x	.1	=	18.50	
Special Education (Count)				26	x	.15	=	3.90	
Gifted and Talented (Count)				272	x	.12	=	32.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				178	x	.11	=	19.58	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				3	x	.05	=	0.15	
Total Special Population Units								90.37	
Total Refined Units								870.00	
Basic Allocation								\$3,133,740	
High School Allotment								\$0	
Capital Allocation								\$7,980	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,141,720	
Prior Year Total Basic Operating (for comparison)								\$3,383,544	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.75	Teachers	17.83	Administrative Cost Ratio (Gen Fund)	9.58%
Counselors / Nurses / Librarians	2.00	Admin / Other	79.17	Budget per Student	\$5,024
Principal / AP / Managers	1.00	Total Staff Ratio	14.55	General Fund Allocation % to Total	100.00%
Other Support Staff	7.08			Special Revenue Allocation % to Total	0.00%
Total Staff	54.83				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,548,311
PUA-REGULAR PROGRAM*	\$3,408,137	Other General Fund Allocations	\$460,790
PUA-GIFTED & TALENTED*	\$27,302	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$64,862	Total Preliminary Campus Funding	\$4,009,101
PUA-BILINGUAL EDUCATION*	\$34,477		
PUA-SPECIAL EDUCATION*	\$13,533		
CAMPUS CAPITAL	\$7,980		
SPECIAL EDUCATION (CENTRALIZED)	\$315,492		
CUSTODIAL SERVICES	\$12,231		
DW-UTILITIES	\$125,087		
Total Preliminary General Fund Budget	\$4,009,101		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	881	892	815
Gender			
Female	46 %	47 %	47 %
Male	54 %	53 %	53 %
Race / Ethnicity			
African American	8 %	9 %	10 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	40 %	40 %	39 %
Hispanic	25 %	24 %	25 %
White	24 %	23 %	23 %
2 or more Ethnicities	3 %	3 %	3 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	25 %	26 %	26 %
Gifted / Talented	38 %	36 %	34 %
Special Education	3 %	4 %	3 %
Title I	<1 %	0 %	<1 %
Econ. Disadv.	15 %	18 %	19 %
Eng. Lang. Learners (ELL)	26 %	27 %	27 %
At-Risk	35 %	36 %	28 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.9 %	98.3 %
Promotion Rate	99.7 %	99.8 %	99.8 %

TEA Accountability												
2019			2020			2021						
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster						
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>	<u>Social Studies</u>	
	19	20	21	19	20	21	19	20	21	19	20	21
3	9	NA	90	9	NA	94		NA		NA		NA
4	9	NA	90	9	NA	87	9	NA	79	NA		NA
5	9	NA	85	9	NA	85		NA		8	NA	82
												NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	44	44
Gender			
Female	95 %	100 %	100 %
Male	5 %	0 %	0 %
Race / Ethnicity			
African American	7 %	5 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	16 %	14 %
Hispanic	11 %	9 %	14 %
White	68 %	68 %	66 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	12	12	12
Years of Experience			
5 or less	36 %	39 %	30 %
6 to 10	23 %	25 %	32 %
11 or more	41 %	36 %	39 %
Teacher by Program			
Regular	80 %	80 %	100 %
Bilingual / ESL	16 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	7 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	20 %	23 %
Doctorate	2 %	2 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	5	5	4
Educational Aides	12	12	12

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	75	x		x	1	72.12	=	72.12	
K-12	383	x	96.16 %	x	1	368.29	=	368.29	
Total Enrollment	458					440.41		440.41	
Special Population Units					Weight				
Economically Disadvantaged (Count)				408	x	.1	=	40.80	
At-Risk (Count)				239	x	.1	=	23.90	
Special Education (Count)				37	x	.15	=	5.55	
Gifted and Talented (Count)				38	x	.12	=	4.56	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				203	x	.11	=	22.33	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								97.14	
Total Refined Units								538.00	
Basic Allocation								\$1,937,876	
High School Allotment								\$0	
Capital Allocation								\$4,580	
Small School Subsidy								\$88,200	
Other Adjustment								\$0	
Total Basic Operating								\$2,030,656	
Prior Year Total Basic Operating (for comparison)								\$2,156,973	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.60	Teachers	14.97	Administrative Cost Ratio (Gen Fund)	11.86%
Counselors / Nurses / Librarians	1.50	Admin / Other	54.52	Budget per Student	\$6,764
Principal / AP / Managers	1.00	Total Staff Ratio	11.74	General Fund Allocation % to Total	95.32%
Other Support Staff	5.90			Special Revenue Allocation % to Total	4.68%
Total Staff	39.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,294,529
PUA-GIFTED & TALENTED*	\$3,060
PUA-SMALL SCHOOL SUBSIDY*	\$97,965
PUA-STATE COMPENSATORY EDUCATION*	\$89,325
PUA-BILINGUAL EDUCATION*	\$29,415
PUA-SPECIAL EDUCATION*	\$19,258
CAMPUS CAPITAL	\$4,580
SPECIAL EDUCATION (CENTRALIZED)	\$294,146
CUSTODIAL SERVICES	\$16,168
DW-UTILITIES	\$104,201
Total Preliminary General Fund Budget	\$2,952,646

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,533,551
Other General Fund Allocations	\$419,095
Special Revenue Funding	\$145,046
Total Preliminary Campus Funding	\$3,097,692

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$145,046
Total Special Revenue Budget	\$145,046

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	520	514	464
Gender			
Female	49 %	50 %	51 %
Male	51 %	50 %	49 %
Race / Ethnicity			
African American	3 %	2 %	3 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	94 %	95 %	95 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	32 %	34 %	40 %
ESL	6 %	7 %	5 %
Gifted / Talented	11 %	8 %	9 %
Special Education	7 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	86 %	89 %	91 %
Eng. Lang. Learners (ELL)	43 %	46 %	48 %
At-Risk	73 %	83 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.1 %	96.6 %	97.2 %
Promotion Rate	97.4 %	96.2 %	97.3 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	8 NA 67	8 NA 50	NA NA NA
4	6 NA 54	5 NA 20	5 NA 38 NA NA
5	8 NA 64	8 NA 40	NA 8 NA 38 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	32	31	31
Gender			
Female	81 %	84 %	84 %
Male	19 %	16 %	16 %
Race / Ethnicity			
African American	3 %	3 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	88 %	87 %	87 %
White	6 %	6 %	6 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	16
Years of Experience			
5 or less	19 %	16 %	10 %
6 to 10	19 %	19 %	13 %
11 or more	63 %	65 %	77 %
Teacher by Program			
Regular	94 %	74 %	97 %
Bilingual / ESL	3 %	19 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	6 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	6 %	6 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	92 %
Staff			
Counselors	0	0	0
Assistant Principals	1	0	1
Other Professional Staff	0	3	1
Educational Aides	4	4	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	930	x	98.03 %	x	1	911.68 = 911.68
Total Enrollment	930				911.68	911.68
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			292	x	.1	= 29.20
At-Risk (Count)			115	x	.1	= 11.50
Special Education (Count)			9	x	.15	= 1.35
Gifted and Talented (Count)			916	x	.12	= 109.92
Career and Technology (FTE's)			38	x	.35	= 13.30
ELL (Count)			13	x	.11	= 1.43
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						166.90
Total Refined Units						1,079.00
Basic Allocation						\$3,886,558
High School Allotment						\$183,430
Capital Allocation						\$9,300
Small School Subsidy						\$0
Other Adjustment						\$19,905
Total Basic Operating						\$4,099,193
Prior Year Total Basic Operating (for comparison)						\$3,982,011

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.85	Teachers	25.94	Administrative Cost Ratio (Gen Fund)	14.69%
Counselors / Nurses / Librarians	9.05	Admin / Other	41.15	Budget per Student	\$5,259
Principal / AP / Managers	3.00	Total Staff Ratio	15.91	General Fund Allocation % to Total	100.00%
Other Support Staff	10.55			Special Revenue Allocation % to Total	0.00%
Total Staff	58.45				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,118,717
PUA-GIFTED & TALENTED*	\$85,683
PUA-STATE COMPENSATORY EDUCATION*	\$34,960
PUA-CAREER TECHNICAL EDUCATION*	\$90,374
PUA-BILINGUAL EDUCATION*	\$1,859
PUA-SPECIAL EDUCATION*	\$31,756
HS ALLOTMENT	\$208,643
CAMPUS CAPITAL	\$9,300
PUA-MAGNET PROGRAM	\$212,468
SPECIAL EDUCATION (CENTRALIZED)	\$3,962
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CUSTODIAL SERVICES	\$18,121
DW-UTILITIES	\$71,526
Total Preliminary General Fund Budget	\$4,890,545

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,363,350
Other General Fund Allocations	\$527,196
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$4,890,545

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	808	854	925
Gender			
Female	53 %	55 %	55 %
Male	47 %	45 %	45 %
Race / Ethnicity			
African American	11 %	10 %	12 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	30 %	30 %	30 %
Hispanic	33 %	33 %	33 %
White	23 %	22 %	21 %
2 or more Ethnicities	4 %	4 %	4 %
Students by Program			
Career Technical Educaton	7 %	14 %	NA %
ESL	<1 %	<1 %	1 %
Gifted / Talented	100 %	100 %	99 %
Special Education	<1 %	1 %	1 %
Title I	0 %	0 %	0 %
Eco. Disadv	31 %	30 %	33 %
Eng. Lang. Learners (ELL)	<1 %	1 %	1 %
At-Risk	10 %	17 %	12 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.9 %	98.6 %
4 Yr. Graduation Rate	98.6 %	97 %	97.7 %
4 Yr. Dropout Rate	0.7 %	3.5 %	2.3 %
Graduate Count	141	139	130
Texas Scholars	141	134	

TEA Accountability		
2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	32	37	40
Gender			
Female	69 %	68 %	63 %
Male	31 %	32 %	38 %
Race / Ethnicity			
African American	9 %	11 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	16 %	14 %	15 %
Hispanic	16 %	16 %	18 %
White	59 %	59 %	55 %
2 or more Ethnicities	0 %	0 %	3 %
Average Experience	12	12	14
Years of Experience			
5 or less	9 %	22 %	18 %
6 to 10	31 %	22 %	20 %
11 or more	59 %	57 %	63 %
Teacher by Program			
Regular	16 %	27 %	23 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	3 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	59 %	32 %	38 %
Special Education	0 %	0 %	0 %
Other	22 %	41 %	40 %
Advanced Degrees			
Master's	25 %	27 %	28 %
Doctorate	3 %	8 %	5 %
Attendance Rate	96 %	95 %	98 %
Staff			
Counselors	2	2	2
Assistant Principals	0	0	0
Other Professional Staff	4	5	3
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	90
Biology	100	N/A	100
English I	100	N/A	100
English II	99	N/A	100
US History	100	N/A	100

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	100.6	95.8	% Total Tested	103.6	90.2	% At or above Criterion	81.7	89.0	88.4
EBRW Average	644	646	Math Average	686	691	Composite Average	29	29.9	30
EBRW % At or Above Criterion	99.4	99.6	English Read/Write Average	673	664				
Math Average	639	626	Total Average	1359	1355				
Math % At or Above Criterion	95.2	95.7	% At or Above Criterion	97.9	96.6				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	46	x		x	1	44.26	=	44.26	
K-12	392	x	96.21 %	x	1	377.14	=	377.14	
Total Enrollment	438					421.40		421.40	
Special Population Units						Weight			
Economically Disadvantaged (Count)				345	x	.1	=	34.50	
At-Risk (Count)				209	x	.1	=	20.90	
Special Education (Count)				39	x	.15	=	5.85	
Gifted and Talented (Count)				118	x	.12	=	14.16	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				170	x	.11	=	18.70	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								94.11	
Total Refined Units								516.00	
Basic Allocation								\$1,858,632	
High School Allotment								\$0	
Capital Allocation								\$4,380	
Small School Subsidy								\$130,200	
Other Adjustment								\$0	
Total Basic Operating								\$1,993,212	
Prior Year Total Basic Operating (for comparison)								\$2,103,452	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.00	Teachers	19.04	Administrative Cost Ratio (Gen Fund)	8.30%
Counselors / Nurses / Librarians	3.00	Admin / Other	48.67	Budget per Student	\$6,676
Principal / AP / Managers	1.00	Total Staff Ratio	13.69	General Fund Allocation % to Total	96.08%
Other Support Staff	5.00			Special Revenue Allocation % to Total	3.92%
Total Staff	32.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,080,566
PUA-GIFTED & TALENTED*	\$9,504
PUA-SMALL SCHOOL SUBSIDY*	\$155,882
PUA-STATE COMPENSATORY EDUCATION*	\$63,268
PUA-BILINGUAL EDUCATION*	\$31,025
PUA-SPECIAL EDUCATION*	\$20,923
CAMPUS CAPITAL	\$4,380
PUA-MAGNET PROGRAM	\$116,402
SPECIAL EDUCATION (CENTRALIZED)	\$218,457
CUSTODIAL SERVICES	\$15,131
DW-UTILITIES	\$93,954
Total Preliminary General Fund Budget	\$2,809,492

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,361,168
Other General Fund Allocations	\$448,325
Special Revenue Funding	\$114,712
Total Preliminary Campus Funding	\$2,924,204

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$114,712
Total Special Revenue Budget	\$114,712

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	492	533	433
Gender			
Female	46 %	47 %	48 %
Male	54 %	53 %	52 %
Race / Ethnicity			
African American	2 %	2 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	95 %	96 %	94 %
White	2 %	2 %	3 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	47 %	48 %	41 %
ESL	1 %	1 %	<1 %
Gifted / Talented	32 %	28 %	27 %
Special Education	5 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	83 %	86 %	79 %
Eng. Lang. Learners (ELL)	57 %	55 %	49 %
At-Risk	77 %	82 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.2 %	96.8 %	97.2 %
Promotion Rate	99.0 %	91.7 %	96.6 %

TEA Accountability															
2019			2020			2021									
B			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster									
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	57	7	NA	52		NA			NA				NA
4	8	NA	61	8	NA	39	8	NA	49		NA				NA
5	7	NA	62	9	NA	55		NA		7	NA	33			NA

Teacher and Staff Profile			
	2019	2020	2021
Number	29	31	30
Gender			
Female	86 %	90 %	93 %
Male	14 %	10 %	7 %
Race / Ethnicity			
African American	14 %	16 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	6 %	7 %
Hispanic	62 %	52 %	47 %
White	21 %	23 %	27 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	23	21	21
Years of Experience			
5 or less	0 %	13 %	17 %
6 to 10	14 %	10 %	7 %
11 or more	86 %	77 %	77 %
Teacher by Program			
Regular	90 %	68 %	93 %
Bilingual / ESL	3 %	26 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	6 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	26 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	96 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	4	3	4
Educational Aides	4	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	485	x	98.22 %	x	1	476.37	=	476.37	
Total Enrollment	485					476.37		476.37	
Special Population Units						Weight			
Economically Disadvantaged (Count)				336	x	.1	=	33.60	
At-Risk (Count)				101	x	.1	=	10.10	
Special Education (Count)				5	x	.15	=	0.75	
Gifted and Talented (Count)				170	x	.12	=	20.40	
Career and Technology (FTE's)				53	x	.35	=	18.55	
ELL (Count)				19	x	.11	=	2.09	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				5	x	.05	=	0.25	
Total Special Population Units								85.84	
Total Refined Units								562.00	
Basic Allocation								\$2,024,324	
High School Allotment								\$95,540	
Capital Allocation								\$4,850	
Small School Subsidy								\$31,500	
Other Adjustment								\$0	
Total Basic Operating								\$2,156,214	
Prior Year Total Basic Operating (for comparison)								\$2,134,806	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.74	Teachers	21.33	Administrative Cost Ratio (Gen Fund)	24.69%
Counselors / Nurses / Librarians	6.25	Admin / Other	23.37	Budget per Student	\$5,697
Principal / AP / Managers	3.00	Total Staff Ratio	11.15	General Fund Allocation % to Total	95.80%
Other Support Staff	11.50			Special Revenue Allocation % to Total	4.20%
Total Staff	43.49				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,159,711
PUA-GIFTED & TALENTED*	\$16,222
PUA-SMALL SCHOOL SUBSIDY*	\$33,748
PUA-STATE COMPENSATORY EDUCATION*	\$32,177
PUA-CAREER TECHNICAL EDUCATION*	\$135,735
PUA-BILINGUAL EDUCATION*	\$2,717
PUA-SPECIAL EDUCATION*	\$16,694
HS ALLOTMENT	\$105,406
CAMPUS CAPITAL	\$4,850
PUA-MAGNET PROGRAM	\$84,056
SPECIAL EDUCATION (CENTRALIZED)	\$17,568
DW-UTILITIES	\$38,125
Total Preliminary General Fund Budget	\$2,647,009

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,397,003
Other General Fund Allocations	\$250,006
Special Revenue Funding	\$116,100
Total Preliminary Campus Funding	\$2,763,109

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$116,100
Total Special Revenue Budget	\$116,100

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	463	473	486
Gender			
Female	60 %	60 %	56 %
Male	40 %	40 %	44 %
Race / Ethnicity			
African American	12 %	12 %	13 %
American Indian	<1 %	<1 %	1 %
Asian/Pac. Islander	6 %	5 %	6 %
Hispanic	72 %	73 %	71 %
White	8 %	9 %	8 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Educaton	38 %	40 %	NA %
ESL	1 %	<1 %	6 %
Gifted / Talented	37 %	36 %	35 %
Special Education	1 %	1 %	1 %
Title I	100 %	100 %	100 %
Eco. Disadv	76 %	73 %	72 %
Eng. Lang. Learners (ELL)	1 %	3 %	7 %
At-Risk	13 %	31 %	23 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.8 %	98.7 %
4 Yr. Graduation Rate	100 %	100 %	97.9 %
4 Yr. Dropout Rate	0 %	0.0 %	2.1 %
Graduate Count	116	97	95
Texas Scholars	110	95	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	19	18	21
Gender			
Female	42 %	44 %	52 %
Male	58 %	56 %	48 %
Race / Ethnicity			
African American	26 %	28 %	38 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	16 %	22 %	14 %
Hispanic	16 %	11 %	10 %
White	37 %	39 %	38 %
2 or more Ethnicities	5 %	0 %	0 %
Average Experience	15	15	16
Years of Experience			
5 or less	5 %	11 %	10 %
6 to 10	32 %	22 %	10 %
11 or more	63 %	67 %	81 %
Teacher by Program			
Regular	21 %	11 %	29 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	5 %	6 %	10 %
Compensatory Education	11 %	0 %	5 %
Gifted / Talented	53 %	33 %	24 %
Special Education	0 %	0 %	0 %
Other	11 %	50 %	33 %
Advanced Degrees			
Master's	58 %	61 %	71 %
Doctorate	11 %	11 %	10 %
Attendance Rate	93 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	6	5	3
Educational Aides	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	98	N/A	73
Biology	99	N/A	99
English I	99	N/A	93
English II	100	N/A	98
US History	100	N/A	100

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	97.6	90.9	% Total Tested	102.1	88.5	% At or above Criterion	20	72.7	33.3
EBRW Average	549	542	Math Average	556	543	Composite Average	22.8	25.8	23.7
EBRW % At or Above Criterion	86.9	88	English Read/Write Average	590	572				
Math Average	505	501	Total Average	1147	1115				
Math % At or Above Criterion	46.7	48	% At or Above Criterion	66.7	62				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	90.77 %	x	1	0.00 = 0.00
K-12	2,525	x		x	1	2,291.94 = 2,291.94
Total Enrollment	2,525					2,291.94
						Weight
Special Population Units						
Economically Disadvantaged (Count)			2,305	x	.1	= 230.50
At-Risk (Count)			1,633	x	.1	= 163.30
Special Education (Count)			202	x	.15	= 30.30
Gifted and Talented (Count)			445	x	.12	= 53.40
Career and Technology (FTE's)			449	x	.35	= 157.15
ELL (Count)			424	x	.11	= 46.64
Homeless (Count)			10	x	.05	= 0.50
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						681.79
Total Refined Units						2,974.00
Basic Allocation						\$10,712,348
High School Allotment						\$505,580
Capital Allocation						\$25,250
Small School Subsidy						\$0
Other Adjustment						\$144,814
Total Basic Operating						\$11,387,992
Prior Year Total Basic Operating (for comparison)						\$11,908,759

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	156.25	Teachers	16.16	Administrative Cost Ratio (Gen Fund)	20.82%
Counselors / Nurses / Librarians	17.00	Admin / Other	40.34	Budget per Student	\$6,521
Principal / AP / Managers	7.85	Total Staff Ratio	11.54	General Fund Allocation % to Total	95.12%
Other Support Staff	37.75			Special Revenue Allocation % to Total	4.88%
Total Staff	218.85				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$10,114,903
PUA-GIFTED & TALENTED*	\$35,949
PUA-STATE COMPENSATORY EDUCATION*	\$590,546
PUA-CAREER TECHNICAL EDUCATION*	\$1,758,713
PUA-BILINGUAL EDUCATION*	\$71,505
PUA-SPECIAL EDUCATION*	\$105,141
HS ALLOTMENT	\$573,715
CAMPUS CAPITAL	\$25,250
PUA-MAGNET PROGRAM	\$70,099
SPECIAL EDUCATION (CENTRALIZED)	\$1,256,608
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CUSTODIAL SERVICES	\$501,336
DW-UTILITIES	\$554,236
Total Preliminary General Fund Budget	\$15,661,175

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$12,676,757
Other General Fund Allocations	\$2,984,419
Special Revenue Funding	\$803,181
Total Preliminary Campus Funding	\$16,464,356
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$803,181
Total Special Revenue Budget	\$803,181

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	2,882	2,774	2,556
Gender			
Female	48 %	47 %	47 %
Male	52 %	53 %	53 %
Race / Ethnicity			
African American	9 %	9 %	9 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	86 %	86 %	85 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	83 %	87 %	NA %
ESL	15 %	21 %	25 %
Gifted / Talented	13 %	16 %	18 %
Special Education	8 %	8 %	8 %
Title I	100 %	100 %	100 %
Eco. Disadv	87 %	89 %	92 %
Eng. Lang. Learners (ELL)	17 %	22 %	28 %
At-Risk	65 %	75 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.5 %	89.6 %	93.4 %
4 Yr. Graduation Rate	77.4 %	82 %	71.3 %
4 Yr. Dropout Rate	16.6 %	13.2 %	16.1 %
Graduate Count	626	610	595
Texas Scholars	548	511	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	162	145	154
Gender			
Female	54 %	53 %	48 %
Male	46 %	47 %	52 %
Race / Ethnicity			
African American	30 %	28 %	27 %
American Indian	0 %	0 %	1 %
Asian/Pac. Islander	13 %	12 %	13 %
Hispanic	22 %	21 %	21 %
White	32 %	37 %	34 %
2 or more Ethnicities	2 %	3 %	4 %
Average Experience	9	10	11
Years of Experience			
5 or less	49 %	43 %	38 %
6 to 10	18 %	21 %	20 %
11 or more	33 %	37 %	42 %
Teacher by Program			
Regular	46 %	46 %	56 %
Bilingual / ESL	7 %	7 %	8 %
Career Technical Education	14 %	15 %	15 %
Compensatory Education	2 %	1 %	0 %
Gifted / Talented	22 %	21 %	17 %
Special Education	8 %	9 %	3 %
Other	1 %	1 %	1 %
Advanced Degrees			
Master's	19 %	21 %	23 %
Doctorate	3 %	3 %	3 %
Attendance Rate	93 %	95 %	93 %
Staff			
Counselors	0	0	3
Assistant Principals	7	5	4
Other Professional Staff	19	17	16
Educational Aides	7	6	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	53	N/A	58
Biology	68	N/A	64
English I	44	N/A	47
English II	54	N/A	54
US History	83	N/A	76

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	79.1	45.8	% Total Tested	96.5	58.6	% At or above Criterion	15.5	24.2	20
EBRW Average	453	439	Math Average	456	450	Composite Average	20.6	20.5	17.4
EBRW % At or Above Criterion	47.5	37.9	English Read/Write Average	453	454				
Math Average	446	449	Total Average	910	904				
Math % At or Above Criterion	20.4	25	% At or Above Criterion	14.5	16.9				

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	539	x	93.66 %	x	1	504.83	=	504.83	
Total Enrollment	539					504.83		504.83	
Special Population Units					Weight				
Economically Disadvantaged (Count)				519	x	.1	=	51.90	
At-Risk (Count)				251	x	.1	=	25.10	
Special Education (Count)				49	x	.15	=	7.35	
Gifted and Talented (Count)				41	x	.12	=	4.92	
Career and Technology (FTE's)				7	x	.35	=	2.45	
ELL (Count)				217	x	.11	=	23.87	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								115.59	
Total Refined Units								620.00	
Basic Allocation								\$2,255,560	
High School Allotment								\$0	
Capital Allocation								\$5,390	
Small School Subsidy								\$443,100	
Other Adjustment								\$30,271	
Total Basic Operating								\$2,734,321	
Prior Year Total Basic Operating (for comparison)								\$2,861,339	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	14.97	Administrative Cost Ratio (Gen Fund)	20.64%
Counselors / Nurses / Librarians	2.00	Admin / Other	44.73	Budget per Student	\$7,121
Principal / AP / Managers	4.00	Total Staff Ratio	11.22	General Fund Allocation % to Total	94.92%
Other Support Staff	6.05			Special Revenue Allocation % to Total	5.08%
Total Staff	48.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$3,000,732
Fund Description	Budget Amount	Other General Fund Allocations	\$642,511
PUA-REGULAR PROGRAM*	\$2,341,177	Special Revenue Funding	\$194,786
PUA-GIFTED & TALENTED*	\$3,301	Total Preliminary Campus Funding	\$3,838,030
PUA-SMALL SCHOOL SUBSIDY*	\$474,255	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$84,072	Grant Category	Budget Amount
PUA-CAREER TECHNICAL EDUCATION*	\$39,113	Title I Programs	\$194,786
PUA-BILINGUAL EDUCATION*	\$33,310	Total Special Revenue Budget	\$194,786
PUA-SPECIAL EDUCATION*	\$25,504		
CAMPUS CAPITAL	\$5,390		
PUA-MAGNET PROGRAM	\$113,570		
SPECIAL EDUCATION (CENTRALIZED)	\$320,071		
CUSTODIAL SERVICES	\$18,513		
DW-UTILITIES	\$184,967		
Total Preliminary General Fund Budget	\$3,643,244		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	705	622	564
Gender			
Female	50 %	50 %	55 %
Male	50 %	50 %	45 %
Race / Ethnicity			
African American	19 %	16 %	15 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	<1 %	1 %	1 %
Hispanic	76 %	79 %	79 %
White	4 %	3 %	3 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technology Education	7 %	12 %	NA %
ESL	33 %	41 %	41 %
Gifted / Talented	13 %	10 %	8 %
Special Education	10 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv/	92 %	94 %	99 %
Eng. Lang. Learners (ELL)	34 %	41 %	41 %
At-Risk	69 %	79 %	76 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	93.5 %	95.5 %
Promotion Rate	99.4 %	99.8 %	99.6 %
Annual Dropout Rate (Gr. 7-8)	0.6 %	1.3 %	1 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	46	5	NA	45	NA	NA	NA
7	5	NA	44	5	NA	27	4	NA	37
8	6	NA	50	7	NA	8	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	39	37
Gender			
Female	55 %	51 %	54 %
Male	45 %	49 %	46 %
Race / Ethnicity			
African American	40 %	51 %	49 %
American Indian	2 %	3 %	3 %
Asian/Pac. Islander	12 %	13 %	11 %
Hispanic	14 %	21 %	16 %
White	31 %	10 %	19 %
2 or more Ethnicities	0 %	3 %	3 %
Average Experience	8	8	9
Years of Experience			
5 or less	60 %	54 %	49 %
6 to 10	14 %	26 %	19 %
11 or more	26 %	21 %	32 %
Teacher by Program			
Regular	38 %	56 %	59 %
Bilingual / ESL	12 %	3 %	5 %
Career Technical Education	0 %	3 %	3 %
Compensatory Education	19 %	13 %	16 %
Gifted / Talented	19 %	15 %	8 %
Special Education	12 %	8 %	8 %
Other	0 %	3 %	0 %
Advanced Degrees			
Master's	17 %	18 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	90 %
Staff			
Counselors	1	1	1
Assistant Principals	3	2	2
Other Professional Staff	2	3	5
Educational Aides	2	2	2

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	95	N/A	82	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	40	x		x	1	37.86	=	37.86	
K-12	322	x	94.64 %	x	1	304.74	=	304.74	
Total Enrollment	362					342.60		342.60	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				321	x	.1	=	32.10	
At-Risk (Count)				37	x	.1	=	3.70	
Special Education (Count)				40	x	.15	=	6.00	
Gifted and Talented (Count)				11	x	.12	=	1.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				10	x	.11	=	1.10	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								44.22	
Total Refined Units								387.00	
Basic Allocation								\$1,393,974	
High School Allotment								\$0	
Capital Allocation								\$3,620	
Small School Subsidy								\$289,800	
Other Adjustment								\$0	
Total Basic Operating								\$1,687,394	
Prior Year Total Basic Operating (for comparison)								\$1,768,395	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.25	Teachers	13.28	Administrative Cost Ratio (Gen Fund)	8.60%
Counselors / Nurses / Librarians	3.00	Admin / Other	32.76	Budget per Student	\$7,681
Principal / AP / Managers	1.00	Total Staff Ratio	9.45	General Fund Allocation % to Total	96.01%
Other Support Staff	7.05			Special Revenue Allocation % to Total	3.99%
Total Staff	38.30				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,935,538
PUA-REGULAR PROGRAM*	\$1,536,301	Other General Fund Allocations	\$734,104
PUA-GIFTED & TALENTED*	\$886	Special Revenue Funding	\$110,954
PUA-SMALL SCHOOL SUBSIDY*	\$361,510	Total Preliminary Campus Funding	\$2,780,596
PUA-STATE COMPENSATORY EDUCATION*	\$14,617		
PUA-BILINGUAL EDUCATION*	\$1,404		
PUA-SPECIAL EDUCATION*	\$20,820		
CAMPUS CAPITAL	\$3,620		
PUA-MAGNET PROGRAM	\$245,401		
SPECIAL EDUCATION (CENTRALIZED)	\$376,763		
ACHIEVE 180 PROGRAM	\$70,272		
CUSTODIAL SERVICES	\$12,978		
DW-UTILITIES	\$25,070		
Total Preliminary General Fund Budget	\$2,669,642		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$110,954
Total Special Revenue Budget	\$110,954

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	410	401	358
Gender			
Female	55 %	54 %	53 %
Male	45 %	46 %	47 %
Race / Ethnicity			
African American	93 %	92 %	90 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	6 %	6 %	7 %
White	<1 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	1 %
Students by Program			
Bilingual	3 %	<1 %	<1 %
ESL	2 %	2 %	3 %
Gifted / Talented	3 %	2 %	3 %
Special Education	9 %	13 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	91 %	92 %	91 %
Eng. Lang. Learners (ELL)	2 %	3 %	3 %
At-Risk	67 %	76 %	26 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.0 %	94.8 %	96.1 %
Promotion Rate	99.0 %	99.3 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	43	5	NA	30	NA	NA	NA
4	5	NA	26	6	NA	27	4	NA	21
5	5	NA	63	6	NA	38	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	29	30	28
Gender			
Female	83 %	87 %	89 %
Male	17 %	13 %	11 %
Race / Ethnicity			
African American	86 %	93 %	89 %
American Indian	3 %	3 %	4 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	0 %	3 %	7 %
White	3 %	0 %	0 %
2 or more Ethnicities	7 %	0 %	0 %
Average Experience	8	9	9
Years of Experience			
5 or less	48 %	43 %	39 %
6 to 10	21 %	17 %	21 %
11 or more	31 %	40 %	39 %
Teacher by Program			
Regular	100 %	100 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	28 %	30 %	25 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	97 %	97 %
Staff			
Counselors	1	0	1
Assistant Principals	0	0	0
Other Professional Staff	6	4	4
Educational Aides	4	5	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	42.54 = 42.54
K-12	696	x	96.69 %	x	1	672.96 = 672.96
Total Enrollment	740					715.50
						Weight
Special Population Units						
Economically Disadvantaged (Count)			276	x	.1	= 27.60
At-Risk (Count)			215	x	.1	= 21.50
Special Education (Count)			79	x	.15	= 11.85
Gifted and Talented (Count)			218	x	.12	= 26.16
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			266	x	.11	= 29.26
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						116.42
Total Refined Units						832.00
Basic Allocation						\$2,996,864
High School Allotment						\$0
Capital Allocation						\$7,400
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,004,264
Prior Year Total Basic Operating (for comparison)						\$3,065,573

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.60	Teachers	17.37	Administrative Cost Ratio (Gen Fund)	8.77%
Counselors / Nurses / Librarians	3.00	Admin / Other	52.48	Budget per Student	\$5,630
Principal / AP / Managers	3.00	Total Staff Ratio	13.05	General Fund Allocation % to Total	98.01%
Other Support Staff	8.10			Special Revenue Allocation % to Total	1.99%
Total Staff	56.70				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,382,340
PUA-GIFTED & TALENTED*	\$24,196
PUA-STATE COMPENSATORY EDUCATION*	\$73,993
PUA-BILINGUAL EDUCATION*	\$53,026
PUA-SPECIAL EDUCATION*	\$41,119
CAMPUS CAPITAL	\$7,400
SPECIAL EDUCATION (CENTRALIZED)	\$336,621
CUSTODIAL SERVICES	\$80,096
DW-UTILITIES	\$84,813
Total Preliminary General Fund Budget	\$4,083,604

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,574,673
Other General Fund Allocations	\$508,930
Special Revenue Funding	\$82,731
Total Preliminary Campus Funding	\$4,166,335

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$82,731
Total Special Revenue Budget	\$82,731

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	770	782	726
Gender			
Female	51 %	50 %	50 %
Male	49 %	50 %	50 %
Race / Ethnicity			
African American	5 %	7 %	7 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	24 %	21 %	22 %
Hispanic	32 %	35 %	33 %
White	35 %	33 %	33 %
2 or more Ethnicities	3 %	4 %	5 %
Students by Program			
Bilingual	13 %	15 %	18 %
ESL	14 %	16 %	18 %
Gifted / Talented	37 %	33 %	31 %
Special Education	8 %	9 %	11 %
Title I	27 %	29 %	19 %
Econ. Disadv.	35 %	39 %	37 %
Eng. Lang. Learners (ELL)	23 %	25 %	27 %
At-Risk	35 %	39 %	32 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.2 %	97.2 %	97.6 %
Promotion Rate	99.4 %	97.6 %	99.4 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	9	NA	86	9	NA	76	NA	NA	NA
4	8	NA	76	9	NA	67	8	NA	72
5	8	NA	82	9	NA	78	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	46	47
Gender			
Female	98 %	96 %	98 %
Male	2 %	4 %	2 %
Race / Ethnicity			
African American	9 %	9 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	4 %	4 %
Hispanic	14 %	17 %	17 %
White	70 %	70 %	70 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	13	14
Years of Experience			
5 or less	25 %	28 %	19 %
6 to 10	20 %	13 %	21 %
11 or more	55 %	59 %	60 %
Teacher by Program			
Regular	73 %	65 %	98 %
Bilingual / ESL	20 %	30 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	4 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	22 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	1	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	4	3
Educational Aides	6	5	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	41	x		x	1	38.17	=	38.17	
K-12	472	x	93.10 %	x	1	439.43	=	439.43	
Total Enrollment	513					477.60		477.60	
Special Population Units						Weight			
Economically Disadvantaged (Count)				501	x	.1	=	50.10	
At-Risk (Count)				183	x	.1	=	18.30	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				1	x	.12	=	0.12	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				119	x	.11	=	13.09	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								88.01	
Total Refined Units								566.00	
Basic Allocation								\$2,038,732	
High School Allotment								\$0	
Capital Allocation								\$5,130	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,043,862	
Prior Year Total Basic Operating (for comparison)								\$2,370,448	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	38.30	Teachers	13.39	Administrative Cost Ratio (Gen Fund)	9.43%
Counselors / Nurses / Librarians	4.00	Admin / Other	36.64	Budget per Student	\$7,312
Principal / AP / Managers	2.00	Total Staff Ratio	9.81	General Fund Allocation % to Total	95.29%
Other Support Staff	8.00			Special Revenue Allocation % to Total	4.71%
Total Staff	52.30				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,412,594
PUA-GIFTED & TALENTED*	\$81
PUA-STATE COMPENSATORY EDUCATION*	\$57,014
PUA-BILINGUAL EDUCATION*	\$20,001
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$5,130
PUA-MAGNET PROGRAM	\$315,278
SPECIAL EDUCATION (CENTRALIZED)	\$340,141
ACHIEVE 180 PROGRAM	\$225,453
CUSTODIAL SERVICES	\$14,846
DW-UTILITIES	\$161,979
Total Preliminary General Fund Budget	\$3,574,377

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,511,551
Other General Fund Allocations	\$1,062,826
Special Revenue Funding	\$176,504
Total Preliminary Campus Funding	\$3,750,881

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$176,504
Total Special Revenue Budget	\$176,504

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	625	653	520
Gender			
Female	49 %	48 %	46 %
Male	51 %	52 %	54 %
Race / Ethnicity			
African American	58 %	59 %	60 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	40 %	37 %	37 %
White	1 %	3 %	2 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	16 %	13 %	23 %
ESL	6 %	4 %	1 %
Gifted / Talented	1 %	1 %	<1 %
Special Education	7 %	11 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	98 %
Eng. Lang. Learners (ELL)	24 %	23 %	24 %
At-Risk	73 %	78 %	46 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.8 %	94.2 %	94.9 %
Promotion Rate	90.4 %	94.5 %	98.1 %

TEA Accountability									
2019			2020			2021			
C			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20 21	19	20 21	19	20 21	19	20 21	19 20 21
3	6	NA 60	5	NA 57		NA		NA	NA
4	5	NA 50	5	NA 51	4	NA 50		NA	NA
5	6	NA 47	6	NA 53		NA	6	NA 36	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	40	38
Gender			
Female	73 %	75 %	76 %
Male	27 %	25 %	24 %
Race / Ethnicity			
African American	73 %	80 %	82 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	20 %	10 %	11 %
White	5 %	8 %	5 %
2 or more Ethnicities	2 %	3 %	3 %
Average Experience	9	10	10
Years of Experience			
5 or less	51 %	45 %	50 %
6 to 10	10 %	10 %	11 %
11 or more	39 %	45 %	39 %
Teacher by Program			
Regular	95 %	95 %	97 %
Bilingual / ESL	2 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	32 %	35 %	34 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	2	5
Educational Aides	3	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	71	x		x	1	67.87	= 67.87
K-12	559	x	95.59 %	x	1	534.35	= 534.35
Total Enrollment	630					602.22	= 602.22
Special Population Units				Weight			
Economically Disadvantaged (Count)				607	x	.1	= 60.70
At-Risk (Count)				335	x	.1	= 33.50
Special Education (Count)				59	x	.15	= 8.85
Gifted and Talented (Count)				22	x	.12	= 2.64
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				404	x	.11	= 44.44
Homeless (Count)				0	x	.05	= 0.00
Refugee (Count)				0	x	.05	= 0.00
Total Special Population Units							150.13
Total Refined Units							752.00
Basic Allocation							\$2,708,704
High School Allotment							\$0
Capital Allocation							\$6,300
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,715,004
Prior Year Total Basic Operating (for comparison)							\$2,913,424

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	17.03	Administrative Cost Ratio (Gen Fund)	8.38%
Counselors / Nurses / Librarians	1.00	Admin / Other	78.75	Budget per Student	\$6,192
Principal / AP / Managers	1.00	Total Staff Ratio	14.00	General Fund Allocation % to Total	94.69%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.31%
Total Staff	45.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,193,972
PUA-REGULAR PROGRAM*	\$2,978,307	Other General Fund Allocations	\$499,699
PUA-GIFTED & TALENTED*	\$1,771	Special Revenue Funding	\$207,044
PUA-STATE COMPENSATORY EDUCATION*	\$113,055	Total Preliminary Campus Funding	\$3,900,715
PUA-BILINGUAL EDUCATION*	\$70,129		
PUA-SPECIAL EDUCATION*	\$30,710	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,300	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$294,662	Title I Programs	\$207,044
CUSTODIAL SERVICES	\$13,789	Total Special Revenue Budget	\$207,044
DW-UTILITIES	\$184,948		
Total Preliminary General Fund Budget	\$3,693,671		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	736	739	617
Gender			
Female	52 %	50 %	50 %
Male	48 %	50 %	50 %
Race / Ethnicity			
African American	9 %	10 %	10 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	89 %	88 %	88 %
White	1 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	59 %	65 %	65 %
ESL	<1 %	0 %	<1 %
Gifted / Talented	10 %	5 %	4 %
Special Education	8 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	96 %	97 %
Eng. Lang. Learners (ELL)	47 %	49 %	49 %
At-Risk	82 %	86 %	61 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	95.7 %	96.7 %
Promotion Rate	99.4 %	98.8 %	100.0 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	43	8	NA	44	NA	NA	NA
4	6	NA	40	7	NA	29	5	NA	38
5	6	NA	59	6	NA	52	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	44	41
Gender			
Female	88 %	89 %	88 %
Male	12 %	11 %	12 %
Race / Ethnicity			
African American	24 %	23 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	7 %
Hispanic	55 %	57 %	51 %
White	17 %	16 %	15 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	9
Years of Experience			
5 or less	52 %	52 %	59 %
6 to 10	5 %	9 %	10 %
11 or more	43 %	39 %	32 %
Teacher by Program			
Regular	88 %	91 %	98 %
Bilingual / ESL	10 %	2 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	2 %	2 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	5 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	16 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	3	4
Educational Aides	2	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	100	x	97.21 %	x	1	97.21	97.21
K-12	700	x		x	1	680.47	680.47
Total Enrollment	800					777.68	777.68
Special Population Units						Weight	
Economically Disadvantaged (Count)				737	x	.1	73.70
At-Risk (Count)				409	x	.1	40.90
Special Education (Count)				30	x	.15	4.50
Gifted and Talented (Count)				81	x	.12	9.72
Career and Technology (FTE's)				0	x	.35	0.00
ELL (Count)				327	x	.11	35.97
Homeless (Count)				18	x	.05	0.90
Refugee (Count)				0	x	.05	0.00
Total Special Population Units							165.69
Total Refined Units							943.00
Basic Allocation							\$3,396,686
High School Allotment							\$0
Capital Allocation							\$8,000
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$3,404,686
Prior Year Total Basic Operating (for comparison)							\$3,590,459

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	48.00	Teachers	16.67	Administrative Cost Ratio (Gen Fund)	15.99%
Counselors / Nurses / Librarians	4.00	Admin / Other	50.00	Budget per Student	\$5,736
Principal / AP / Managers	1.00	Total Staff Ratio	12.50	General Fund Allocation % to Total	94.44%
Other Support Staff	11.00			Special Revenue Allocation % to Total	5.56%
Total Staff	64.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,604,786
PUA-GIFTED & TALENTED*	\$6,569
PUA-STATE COMPENSATORY EDUCATION*	\$128,066
PUA-BILINGUAL EDUCATION*	\$58,434
PUA-SPECIAL EDUCATION*	\$15,615
CAMPUS CAPITAL	\$8,000
PUA-MAGNET PROGRAM	\$269,482
SPECIAL EDUCATION (CENTRALIZED)	\$99,759
CUSTODIAL SERVICES	\$12,010
DW-UTILITIES	\$131,120
Total Preliminary General Fund Budget	\$4,333,842

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,813,470
Other General Fund Allocations	\$520,371
Special Revenue Funding	\$255,010
Total Preliminary Campus Funding	\$4,588,852

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$255,010
Total Special Revenue Budget	\$255,010

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	867	868	804
Gender			
Female	50 %	49 %	51 %
Male	50 %	51 %	49 %
Race / Ethnicity			
African American	16 %	15 %	14 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	82 %	83 %	84 %
White	<1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	38 %	43 %	41 %
ESL	<1 %	1 %	<1 %
Gifted / Talented	13 %	10 %	10 %
Special Education	4 %	4 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	94 %	92 %
Eng. Lang. Learners (ELL)	44 %	47 %	48 %
At-Risk	75 %	80 %	61 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	97.3 %	97.9 %
Promotion Rate	99.4 %	99.8 %	99.8 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	65	8	NA	72	NA	NA	NA
4	8	NA	61	8	NA	59	7	NA	49
5	8	NA	81	8	NA	84	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	44	45
Gender			
Female	93 %	93 %	91 %
Male	7 %	7 %	9 %
Race / Ethnicity			
African American	36 %	20 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	2 %
Hispanic	52 %	61 %	64 %
White	9 %	16 %	4 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	6	4	7
Years of Experience			
5 or less	66 %	73 %	62 %
6 to 10	14 %	14 %	13 %
11 or more	20 %	14 %	24 %
Teacher by Program			
Regular	100 %	86 %	100 %
Bilingual / ESL	0 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	9 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	98 %	94 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	2	1	0
Other Professional Staff	4	5	5
Educational Aides	6	6	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	88	x		x	1	85.95	=	85.95	
K-12	511	x	97.67 %	x	1	499.09	=	499.09	
Total Enrollment	599					585.04		585.04	
Special Population Units					Weight				
Economically Disadvantaged (Count)				570	x	.1	=	57.00	
At-Risk (Count)				458	x	.1	=	45.80	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				75	x	.12	=	9.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				427	x	.11	=	46.97	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								165.07	
Total Refined Units								750.00	
Basic Allocation								\$2,701,500	
High School Allotment								\$0	
Capital Allocation								\$5,990	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,707,490	
Prior Year Total Basic Operating (for comparison)								\$3,044,977	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.75	Teachers	13.39	Administrative Cost Ratio (Gen Fund)	10.27%
Counselors / Nurses / Librarians	2.00	Admin / Other	48.90	Budget per Student	\$7,406
Principal / AP / Managers	2.00	Total Staff Ratio	10.51	General Fund Allocation % to Total	95.26%
Other Support Staff	8.25			Special Revenue Allocation % to Total	4.74%
Total Staff	57.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,535,854
PUA-REGULAR PROGRAM*	\$3,312,417	Other General Fund Allocations	\$690,053
PUA-GIFTED & TALENTED*	\$6,039	Special Revenue Funding	\$210,299
PUA-STATE COMPENSATORY EDUCATION*	\$122,475	Total Preliminary Campus Funding	\$4,436,206
PUA-BILINGUAL EDUCATION*	\$73,062		
PUA-SPECIAL EDUCATION*	\$21,861	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,990	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$351,465	Title I Programs	\$210,299
SPECIAL EDUCATION (CENTRALIZED)	\$187,852	Total Special Revenue Budget	\$210,299
CUSTODIAL SERVICES	\$15,020		
DW-UTILITIES	\$129,726		
Total Preliminary General Fund Budget	\$4,225,907		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	766	724	637
Gender			
Female	49 %	50 %	51 %
Male	51 %	50 %	49 %
Race / Ethnicity			
African American	1 %	1 %	1 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	<1 %	1 %
Hispanic	97 %	99 %	98 %
White	1 %	<1 %	<1 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Bilingual	58 %	63 %	67 %
ESL	5 %	5 %	5 %
Gifted / Talented	13 %	12 %	14 %
Special Education	5 %	7 %	7 %
Title I	98 %	100 %	100 %
Econ. Disadv.	96 %	96 %	95 %
Eng. Lang. Learners (ELL)	67 %	71 %	74 %
At-Risk	83 %	88 %	82 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.8 %	98.3 %
Promotion Rate	99.3 %	99.6 %	99.3 %

TEA Accountability															
2019				2020				2021							
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	53	8	NA	62		NA			NA			NA	
4	6	NA	68	8	NA	52	7	NA	57		NA			NA	
5	7	NA	70	9	NA	62		NA		7	NA	42		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	49	46	44
Gender			
Female	78 %	78 %	80 %
Male	22 %	22 %	20 %
Race / Ethnicity			
African American	12 %	13 %	11 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	5 %
Hispanic	69 %	67 %	68 %
White	14 %	13 %	14 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	14	15	15
Years of Experience			
5 or less	20 %	15 %	18 %
6 to 10	14 %	17 %	14 %
11 or more	65 %	67 %	68 %
Teacher by Program			
Regular	82 %	72 %	98 %
Bilingual / ESL	16 %	26 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	10 %	13 %	16 %
Doctorate	0 %	2 %	2 %
Attendance Rate	97 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	2	2
Other Professional Staff	4	3	3
Educational Aides	4	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	42	x		x	1	40.53	=	40.53	
K-12	514	x	96.50 %	x	1	496.01	=	496.01	
Total Enrollment	556					536.54		536.54	
Special Population Units					Weight				
Economically Disadvantaged (Count)				339	x	.1	=	33.90	
At-Risk (Count)				177	x	.1	=	17.70	
Special Education (Count)				44	x	.15	=	6.60	
Gifted and Talented (Count)				90	x	.12	=	10.80	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				154	x	.11	=	16.94	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								86.19	
Total Refined Units								623.00	
Basic Allocation								\$2,244,046	
High School Allotment								\$0	
Capital Allocation								\$5,560	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,249,606	
Prior Year Total Basic Operating (for comparison)								\$2,296,397	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.25	Teachers	12.56	Administrative Cost Ratio (Gen Fund)	10.28%
Counselors / Nurses / Librarians	4.00	Admin / Other	33.70	Budget per Student	\$5,893
Principal / AP / Managers	2.00	Total Staff Ratio	9.15	General Fund Allocation % to Total	96.24%
Other Support Staff	10.50			Special Revenue Allocation % to Total	3.76%
Total Staff	60.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$2,450,681	Resource Allocation Funding Formula	\$2,557,200
PUA-GIFTED & TALENTED*	\$7,247	Other General Fund Allocations	\$596,398
PUA-STATE COMPENSATORY EDUCATION*	\$53,942	Special Revenue Funding	\$123,124
PUA-BILINGUAL EDUCATION*	\$22,210	Total Preliminary Campus Funding	\$3,276,722
PUA-SPECIAL EDUCATION*	\$23,120	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,560	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$326,658	Title I Programs	\$123,124
SPECIAL EDUCATION (CENTRALIZED)	\$181,524	Total Special Revenue Budget	\$123,124
CUSTODIAL SERVICES	\$12,411		
DW-UTILITIES	\$70,245		
Total Preliminary General Fund Budget	\$3,153,598		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	582	559	555
Gender			
Female	55 %	53 %	51 %
Male	45 %	47 %	49 %
Race / Ethnicity			
African American	12 %	11 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	3 %	4 %
Hispanic	78 %	78 %	74 %
White	7 %	7 %	8 %
2 or more Ethnicities	1 %	2 %	3 %
Students by Program			
Bilingual	26 %	21 %	23 %
ESL	3 %	8 %	5 %
Gifted / Talented	16 %	16 %	17 %
Special Education	8 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	73 %	65 %	68 %
Eng. Lang. Learners (ELL)	29 %	29 %	27 %
At-Risk	66 %	69 %	39 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.8 %	97.4 %
Promotion Rate	97.7 %	97.8 %	99.5 %

TEA Accountability									
2019			2020			2021			
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20	21	19	20	21	19	20	21
3	7	NA	62	7	NA	58		NA	NA
4	8	NA	72	8	NA	61	7	NA	53
5	8	NA	84	8	NA	65		NA	NA
							8	NA	67

Teacher and Staff Profile			
	2019	2020	2021
Number	34	33	32
Gender			
Female	82 %	82 %	88 %
Male	18 %	18 %	13 %
Race / Ethnicity			
African American	18 %	12 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	6 %	6 %
Hispanic	59 %	61 %	63 %
White	21 %	21 %	19 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	10	10
Years of Experience			
5 or less	50 %	42 %	34 %
6 to 10	18 %	18 %	22 %
11 or more	32 %	39 %	44 %
Teacher by Program			
Regular	94 %	91 %	97 %
Bilingual / ESL	3 %	6 %	3 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	12 %	12 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	1	0	3
Educational Aides	5	4	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	367	x	88.28 %	x	1	323.99	=	323.99	
Total Enrollment	367					323.99		323.99	
Special Population Units						Weight			
Economically Disadvantaged (Count)				359	x	.1	=	35.90	
At-Risk (Count)				142	x	.1	=	14.20	
Special Education (Count)				71	x	.15	=	10.65	
Gifted and Talented (Count)				8	x	.12	=	0.96	
Career and Technology (FTE's)				3	x	.35	=	1.05	
ELL (Count)				19	x	.11	=	2.09	
Homeless (Count)				7	x	.05	=	0.35	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								65.20	
Total Refined Units								389.00	
Basic Allocation								\$1,415,182	
High School Allotment								\$0	
Capital Allocation								\$3,670	
Small School Subsidy								\$804,300	
Other Adjustment								\$33,215	
Total Basic Operating								\$2,256,367	
Prior Year Total Basic Operating (for comparison)								\$2,344,141	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.08	Teachers	10.46	Administrative Cost Ratio (Gen Fund)	14.28%
Counselors / Nurses / Librarians	9.00	Admin / Other	13.59	Budget per Student	\$10,616
Principal / AP / Managers	2.00	Total Staff Ratio	5.91	General Fund Allocation % to Total	96.86%
Other Support Staff	16.00			Special Revenue Allocation % to Total	3.14%
Total Staff	62.08				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,505,723
PUA-GIFTED & TALENTED*	\$644
PUA-SMALL SCHOOL SUBSIDY*	\$936,402
PUA-STATE COMPENSATORY EDUCATION*	\$47,656
PUA-CAREER TECHNICAL EDUCATION*	\$16,126
PUA-BILINGUAL EDUCATION*	\$2,717
PUA-SPECIAL EDUCATION*	\$36,955
CAMPUS CAPITAL	\$3,670
PUA-MAGNET PROGRAM	\$60,978
SPECIAL EDUCATION (CENTRALIZED)	\$682,234
ACHIEVE 180 PROGRAM	\$232,528
CUSTODIAL SERVICES	\$20,634
DW-UTILITIES	\$227,663
Total Preliminary General Fund Budget	\$3,773,930

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,546,222
Other General Fund Allocations	\$1,227,707
Special Revenue Funding	\$122,322
Total Preliminary Campus Funding	\$3,896,252

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$122,322
Total Special Revenue Budget	\$122,322

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	352	366	360
Gender			
Female	48 %	44 %	43 %
Male	52 %	56 %	57 %
Race / Ethnicity			
African American	81 %	81 %	81 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	18 %	18 %	17 %
White	1 %	0 %	1 %
2 or more Ethnicities	0 %	1 %	1 %
Students by Program			
Career Technology Education	9 %	9 %	NA %
ESL	9 %	8 %	8 %
Gifted / Talented	1 %	2 %	2 %
Special Education	19 %	20 %	19 %
Title I	100 %	100 %	100 %
Econ. Disadv/	97 %	98 %	98 %
Eng. Lang. Learners (ELL)	10 %	9 %	8 %
At-Risk	74 %	84 %	40 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.5 %	87.6 %	91.7 %
Promotion Rate	97.0 %	96.6 %	98.7 %
Annual Dropout Rate (Gr. 7-8)	4 %	2.4 %	6.9 %

TEA Accountability															
2019				2020				2021							
D				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	3	NA	21	5	NA	27		NA			NA			NA	
7	3	NA	32	4	NA	15	2	NA	32		NA			NA	
8	5	NA	38	4	NA	32		NA		4	NA	34	59	NA	17

Teacher and Staff Profile			
	2019	2020	2021
Number	36	35	34
Gender			
Female	61 %	69 %	62 %
Male	39 %	31 %	38 %
Race / Ethnicity			
African American	81 %	83 %	82 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	9 %	9 %
Hispanic	3 %	0 %	3 %
White	11 %	9 %	6 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	7	7
Years of Experience			
5 or less	56 %	54 %	65 %
6 to 10	17 %	11 %	18 %
11 or more	28 %	34 %	18 %
Teacher by Program			
Regular	39 %	51 %	88 %
Bilingual / ESL	0 %	0 %	3 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	42 %	31 %	0 %
Gifted / Talented	3 %	6 %	3 %
Special Education	17 %	11 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	43 %	35 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	94 %
Staff			
Counselors	1	1	0
Assistant Principals	1	0	0
Other Professional Staff	5	5	8
Educational Aides	3	4	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	97	N/A	50
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	63	x		x	1	60.50	=	60.50	
K-12	562	x	96.03 %	x	1	539.69	=	539.69	
Total Enrollment	625					600.19		600.19	
Special Population Units					Weight				
Economically Disadvantaged (Count)				592	x	.1	=	59.20	
At-Risk (Count)				430	x	.1	=	43.00	
Special Education (Count)				62	x	.15	=	9.30	
Gifted and Talented (Count)				44	x	.12	=	5.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				404	x	.11	=	44.44	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				5	x	.05	=	0.25	
Total Special Population Units								161.62	
Total Refined Units								762.00	
Basic Allocation								\$2,744,724	
High School Allotment								\$0	
Capital Allocation								\$6,250	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,750,974	
Prior Year Total Basic Operating (for comparison)								\$2,826,666	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.00	Teachers	15.24	Administrative Cost Ratio (Gen Fund)	10.19%
Counselors / Nurses / Librarians	3.00	Admin / Other	52.08	Budget per Student	\$6,159
Principal / AP / Managers	1.00	Total Staff Ratio	11.79	General Fund Allocation % to Total	94.94%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.06%
Total Staff	53.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,952,788
PUA-REGULAR PROGRAM*	\$2,709,805	Other General Fund Allocations	\$701,487
PUA-GIFTED & TALENTED*	\$3,567	Special Revenue Funding	\$194,922
PUA-STATE COMPENSATORY EDUCATION*	\$140,369	Total Preliminary Campus Funding	\$3,849,196
PUA-BILINGUAL EDUCATION*	\$66,776	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$32,271	Grant Category	Budget Amount
CAMPUS CAPITAL	\$6,250	Title I Programs	\$194,922
SPECIAL EDUCATION (CENTRALIZED)	\$532,716	Total Special Revenue Budget	\$194,922
CUSTODIAL SERVICES	\$13,781		
DW-UTILITIES	\$148,740		
Total Preliminary General Fund Budget	\$3,654,274		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	696	697	585
Gender			
Female	48 %	50 %	49 %
Male	52 %	50 %	51 %
Race / Ethnicity			
African American	13 %	15 %	16 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	4 %	3 %
Hispanic	80 %	78 %	78 %
White	3 %	3 %	4 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Bilingual	52 %	55 %	54 %
ESL	14 %	15 %	14 %
Gifted / Talented	10 %	6 %	7 %
Special Education	8 %	10 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	95 %	96 %
Eng. Lang. Learners (ELL)	66 %	70 %	68 %
At-Risk	80 %	87 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.5 %	97.1 %
Promotion Rate	99.8 %	98.6 %	98.4 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	46	7	NA	39		NA			NA			NA	
4	6	NA	61	6	NA	51	5	NA	46		NA			NA	
5	6	NA	67	6	NA	45		NA		5	NA	34		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	41	41	39
Gender			
Female	85 %	90 %	90 %
Male	15 %	10 %	10 %
Race / Ethnicity			
African American	12 %	10 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	8 %
Hispanic	54 %	56 %	49 %
White	29 %	29 %	31 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	12	11
Years of Experience			
5 or less	46 %	46 %	44 %
6 to 10	12 %	12 %	15 %
11 or more	41 %	41 %	41 %
Teacher by Program			
Regular	95 %	63 %	97 %
Bilingual / ESL	0 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	7 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	24 %	18 %
Doctorate	5 %	5 %	3 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	3	3
Educational Aides	7	8	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	64	x		x	1	62.01	=	62.01	
K-12	338	x	96.89 %	x	1	327.49	=	327.49	
Total Enrollment	402					389.50		389.50	
Special Population Units					Weight				
Economically Disadvantaged (Count)				380	x	.1	=	38.00	
At-Risk (Count)				204	x	.1	=	20.40	
Special Education (Count)				37	x	.15	=	5.55	
Gifted and Talented (Count)				41	x	.12	=	4.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				165	x	.11	=	18.15	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								87.02	
Total Refined Units								477.00	
Basic Allocation								\$1,718,154	
High School Allotment								\$0	
Capital Allocation								\$4,020	
Small School Subsidy								\$205,800	
Other Adjustment								\$0	
Total Basic Operating								\$1,927,974	
Prior Year Total Basic Operating (for comparison)								\$1,969,931	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.50	Teachers	15.17	Administrative Cost Ratio (Gen Fund)	12.17%
Counselors / Nurses / Librarians	3.00	Admin / Other	32.82	Budget per Student	\$7,160
Principal / AP / Managers	1.00	Total Staff Ratio	10.37	General Fund Allocation % to Total	95.42%
Other Support Staff	8.25			Special Revenue Allocation % to Total	4.58%
Total Staff	38.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,816,055
PUA-GIFTED & TALENTED*	\$3,301
PUA-SMALL SCHOOL SUBSIDY*	\$214,305
PUA-STATE COMPENSATORY EDUCATION*	\$67,911
PUA-BILINGUAL EDUCATION*	\$24,554
PUA-SPECIAL EDUCATION*	\$19,258
CAMPUS CAPITAL	\$4,020
PUA-MAGNET PROGRAM	\$164,307
SPECIAL EDUCATION (CENTRALIZED)	\$286,410
SPCL ALLOC-RECURRING	\$59,008
CUSTODIAL SERVICES	\$13,722
DW-UTILITIES	\$73,650
Total Preliminary General Fund Budget	\$2,746,500

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,145,384
Other General Fund Allocations	\$601,116
Special Revenue Funding	\$131,894
Total Preliminary Campus Funding	\$2,878,394

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,894
Total Special Revenue Budget	\$131,894

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	403	448	404
Gender			
Female	49 %	46 %	48 %
Male	51 %	54 %	52 %
Race / Ethnicity			
African American	2 %	1 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	97 %	98 %	96 %
White	1 %	1 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	54 %	38 %	37 %
ESL	2 %	4 %	5 %
Gifted / Talented	12 %	11 %	10 %
Special Education	8 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	95 %	95 %
Eng. Lang. Learners (ELL)	47 %	46 %	46 %
At-Risk	75 %	80 %	64 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	96.4 %	97.7 %
Promotion Rate	96.9 %	96.9 %	96.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	71	8	NA	67	NA	NA	NA
4	7	NA	70	8	NA	64	6	NA	49
5	7	NA	78	8	NA	63	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	24	27	25
Gender			
Female	83 %	78 %	84 %
Male	17 %	22 %	16 %
Race / Ethnicity			
African American	13 %	11 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	0 %
Hispanic	75 %	85 %	92 %
White	8 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	13	11
Years of Experience			
5 or less	21 %	26 %	36 %
6 to 10	17 %	15 %	12 %
11 or more	63 %	59 %	52 %
Teacher by Program			
Regular	92 %	74 %	96 %
Bilingual / ESL	4 %	19 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	22 %	12 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	98 %	97 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	2	4
Educational Aides	4	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	90	x		x	1	88.16	=	88.16	
K-12	680	x	97.95 %	x	1	666.06	=	666.06	
Total Enrollment	770					754.22		754.22	
Special Population Units					Weight				
Economically Disadvantaged (Count)				736	x	.1	=	73.60	
At-Risk (Count)				452	x	.1	=	45.20	
Special Education (Count)				53	x	.15	=	7.95	
Gifted and Talented (Count)				41	x	.12	=	4.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				410	x	.11	=	45.10	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								176.77	
Total Refined Units								931.00	
Basic Allocation								\$3,353,462	
High School Allotment								\$0	
Capital Allocation								\$7,700	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,361,162	
Prior Year Total Basic Operating (for comparison)								\$3,521,671	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.00	Teachers	16.74	Administrative Cost Ratio (Gen Fund)	5.61%
Counselors / Nurses / Librarians	1.25	Admin / Other	90.59	Budget per Student	\$5,768
Principal / AP / Managers	2.00	Total Staff Ratio	14.13	General Fund Allocation % to Total	94.28%
Other Support Staff	5.25			Special Revenue Allocation % to Total	5.72%
Total Staff	54.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$3,852,149
Fund Description	Budget Amount	Other General Fund Allocations	\$334,981
PUA-REGULAR PROGRAM*	\$3,583,038	Special Revenue Funding	\$254,046
PUA-GIFTED & TALENTED*	\$3,301	Total Preliminary Campus Funding	\$4,441,177
PUA-STATE COMPENSATORY EDUCATION*	\$160,070	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$74,155	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$31,586	Title I Programs	\$254,046
CAMPUS CAPITAL	\$7,700	Total Special Revenue Budget	\$254,046
SPECIAL EDUCATION (CENTRALIZED)	\$180,466		
CUSTODIAL SERVICES	\$14,259		
DW-UTILITIES	\$132,556		
Total Preliminary General Fund Budget	\$4,187,131		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	841	853	760
Gender			
Female	48 %	47 %	48 %
Male	52 %	53 %	52 %
Race / Ethnicity			
African American	1 %	1 %	1 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	99 %	99 %	98 %
White	1 %	<1 %	1 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	54 %	54 %	54 %
ESL	0 %	0 %	0 %
Gifted / Talented	8 %	5 %	6 %
Special Education	4 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	95 %	96 %
Eng. Lang. Learners (ELL)	58 %	56 %	56 %
At-Risk	86 %	88 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	98.6 %	98.2 %	98.5 %
Promotion Rate	99.5 %	97.6 %	98.8 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	7 NA 56	8 NA 51	NA NA NA
4	8 NA 67	8 NA 48	6 NA 48 NA NA
5	8 NA 56	9 NA 58	NA 8 NA 38 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	47	47	48
Gender			
Female	89 %	89 %	88 %
Male	11 %	11 %	13 %
Race / Ethnicity			
African American	4 %	6 %	6 %
American Indian	2 %	2 %	2 %
Asian/Pac. Islander	9 %	6 %	6 %
Hispanic	79 %	79 %	79 %
White	4 %	6 %	6 %
2 or more Ethnicities	2 %	0 %	0 %
Average Experience	9	9	9
Years of Experience			
5 or less	47 %	47 %	50 %
6 to 10	17 %	13 %	13 %
11 or more	36 %	40 %	38 %
Teacher by Program			
Regular	91 %	81 %	94 %
Bilingual / ESL	6 %	17 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	13 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	98 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	1
Other Professional Staff	2	3	1
Educational Aides	7	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	50	x		x	1	48.13	=	48.13	
K-12	402	x	96.25 %	x	1	386.93	=	386.93	
Total Enrollment	452					435.06		435.06	
Special Population Units					Weight				
Economically Disadvantaged (Count)				434	x	.1	=	43.40	
At-Risk (Count)				220	x	.1	=	22.00	
Special Education (Count)				33	x	.15	=	4.95	
Gifted and Talented (Count)				67	x	.12	=	8.04	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				212	x	.11	=	23.32	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								101.71	
Total Refined Units								537.00	
Basic Allocation								\$1,934,274	
High School Allotment								\$0	
Capital Allocation								\$4,520	
Small School Subsidy								\$100,800	
Other Adjustment								\$0	
Total Basic Operating								\$2,039,594	
Prior Year Total Basic Operating (for comparison)								\$2,206,823	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.82	Teachers	14.20	Administrative Cost Ratio (Gen Fund)	12.78%
Counselors / Nurses / Librarians	2.00	Admin / Other	45.20	Budget per Student	\$7,207
Principal / AP / Managers	2.00	Total Staff Ratio	10.81	General Fund Allocation % to Total	94.66%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.34%
Total Staff	41.82				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,246,599
PUA-GIFTED & TALENTED*	\$5,395
PUA-SMALL SCHOOL SUBSIDY*	\$117,965
PUA-STATE COMPENSATORY EDUCATION*	\$74,868
PUA-BILINGUAL EDUCATION*	\$41,524
PUA-SPECIAL EDUCATION*	\$17,176
CAMPUS CAPITAL	\$4,520
PUA-MAGNET PROGRAM	\$120,424
SPECIAL EDUCATION (CENTRALIZED)	\$318,150
CUSTODIAL SERVICES	\$14,411
DW-UTILITIES	\$122,616
Total Preliminary General Fund Budget	\$3,083,649

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,503,528
Other General Fund Allocations	\$580,122
Special Revenue Funding	\$174,083
Total Preliminary Campus Funding	\$3,257,732

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$174,083
Total Special Revenue Budget	\$174,083

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	542	571	518
Gender			
Female	51 %	53 %	50 %
Male	49 %	47 %	50 %
Race / Ethnicity			
African American	<1 %	1 %	2 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	99 %	98 %	98 %
White	1 %	1 %	<1 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Bilingual	24 %	17 %	17 %
ESL	24 %	32 %	31 %
Gifted / Talented	28 %	19 %	15 %
Special Education	6 %	8 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	91 %	91 %	97 %
Eng. Lang. Learners (ELL)	53 %	51 %	48 %
At-Risk	80 %	84 %	61 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.4 %	97.2 %
Promotion Rate	100.0 %	99.7 %	99.7 %

TEA Accountability															
2019			2020			2021									
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster									
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	40	9	NA	41		NA			NA			NA	
4	8	NA	51	9	NA	45	8	NA	44		NA			NA	
5	6	NA	60	8	NA	52		NA		6	NA	15		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	34	31	31
Gender			
Female	82 %	84 %	87 %
Male	18 %	16 %	13 %
Race / Ethnicity			
African American	12 %	16 %	13 %
American Indian	0 %	0 %	3 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	71 %	77 %	71 %
White	18 %	6 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	15	15
Years of Experience			
5 or less	18 %	13 %	16 %
6 to 10	21 %	19 %	23 %
11 or more	62 %	68 %	61 %
Teacher by Program			
Regular	91 %	77 %	97 %
Bilingual / ESL	6 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	0 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	23 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	6	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	660	x	94.13 %	x	1	621.26 = 621.26
Total Enrollment	660				621.26	621.26
Special Population Units					Weight	
Economically Disadvantaged (Count)			639	x	.1	= 63.90
At-Risk (Count)			376	x	.1	= 37.60
Special Education (Count)			76	x	.15	= 11.40
Gifted and Talented (Count)			95	x	.12	= 11.40
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			320	x	.11	= 35.20
Homeless (Count)			14	x	.05	= 0.70
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						160.20
Total Refined Units						781.00
Basic Allocation						\$2,841,278
High School Allotment						\$0
Capital Allocation						\$6,600
Small School Subsidy						\$189,000
Other Adjustment						\$19,210
Total Basic Operating						\$3,056,088
Prior Year Total Basic Operating (for comparison)						\$3,104,349

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.19	Teachers	16.84	Administrative Cost Ratio (Gen Fund)	24.09%
Counselors / Nurses / Librarians	5.00	Admin / Other	28.70	Budget per Student	\$7,511
Principal / AP / Managers	5.00	Total Staff Ratio	10.61	General Fund Allocation % to Total	95.61%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.39%
Total Staff	62.19				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,102,585
PUA-GIFTED & TALENTED*	\$7,649
PUA-SMALL SCHOOL SUBSIDY*	\$234,034
PUA-STATE COMPENSATORY EDUCATION*	\$113,169
PUA-BILINGUAL EDUCATION*	\$45,981
PUA-SPECIAL EDUCATION*	\$39,629
CAMPUS CAPITAL	\$6,600
PUA-MAGNET PROGRAM	\$218,396
SPECIAL EDUCATION (CENTRALIZED)	\$529,687
ACHIEVE 180 PROGRAM	\$216,700
CUSTODIAL SERVICES	\$18,998
DW-UTILITIES	\$206,506
Total Preliminary General Fund Budget	\$4,739,934

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,543,047
Other General Fund Allocations	\$1,196,887
Special Revenue Funding	\$217,448
Total Preliminary Campus Funding	\$4,957,382

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$217,448
Total Special Revenue Budget	\$217,448

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	669	701	648
Gender			
Female	44 %	45 %	49 %
Male	56 %	55 %	51 %
Race / Ethnicity			
African American	1 %	1 %	2 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	98 %	98 %	98 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Career Technology Education	9 %	6 %	NA %
ESL	43 %	50 %	53 %
Gifted / Talented	17 %	18 %	15 %
Special Education	12 %	12 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	96 %	97 %
Eng. Lang. Learners (ELL)	45 %	50 %	54 %
At-Risk	70 %	79 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.6 %	93.5 %	95.8 %
Promotion Rate	97.8 %	97.5 %	97.5 %
Annual Dropout Rate (Gr. 7-8)	2.4 %	2.8 %	0.8 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	35	6	NA	36	NA	NA	NA
7	5	NA	55	4	NA	24	4	NA	32
8	5	NA	52	5	NA	27	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	40	38	40
Gender			
Female	73 %	74 %	70 %
Male	28 %	26 %	30 %
Race / Ethnicity			
African American	40 %	37 %	50 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	5 %	3 %
Hispanic	30 %	32 %	20 %
White	25 %	24 %	28 %
2 or more Ethnicities	3 %	3 %	0 %
Average Experience	11	8	9
Years of Experience			
5 or less	50 %	61 %	50 %
6 to 10	13 %	11 %	18 %
11 or more	38 %	29 %	33 %
Teacher by Program			
Regular	53 %	55 %	75 %
Bilingual / ESL	5 %	11 %	15 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	5 %	5 %	5 %
Gifted / Talented	25 %	16 %	0 %
Special Education	13 %	11 %	5 %
Other	0 %	3 %	0 %
Advanced Degrees			
Master's	28 %	26 %	40 %
Doctorate	3 %	3 %	3 %
Attendance Rate	96 %	97 %	93 %
Staff			
Counselors	1	1	0
Assistant Principals	1	1	2
Other Professional Staff	8	7	7
Educational Aides	6	4	5

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	94	N/A	74	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	91	x		x	1	88.60	=	88.60	
K-12	532	x	97.36 %	x	1	517.96	=	517.96	
Total Enrollment	623					606.56		606.56	
Special Population Units					Weight				
Economically Disadvantaged (Count)				570	x	.1	=	57.00	
At-Risk (Count)				398	x	.1	=	39.80	
Special Education (Count)				46	x	.15	=	6.90	
Gifted and Talented (Count)				54	x	.12	=	6.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				482	x	.11	=	53.02	
Homeless (Count)				13	x	.05	=	0.65	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								163.85	
Total Refined Units								770.00	
Basic Allocation								\$2,773,540	
High School Allotment								\$0	
Capital Allocation								\$6,230	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,779,770	
Prior Year Total Basic Operating (for comparison)								\$2,859,104	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.99	Teachers	14.84	Administrative Cost Ratio (Gen Fund)	10.64%
Counselors / Nurses / Librarians	1.50	Admin / Other	65.58	Budget per Student	\$6,190
Principal / AP / Managers	2.00	Total Staff Ratio	12.10	General Fund Allocation % to Total	95.09%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.91%
Total Staff	51.49				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,242,288
PUA-REGULAR PROGRAM*	\$3,000,765	Other General Fund Allocations	\$424,929
PUA-GIFTED & TALENTED*	\$4,348	Special Revenue Funding	\$189,434
PUA-STATE COMPENSATORY EDUCATION*	\$124,708	Total Preliminary Campus Funding	\$3,856,651
PUA-BILINGUAL EDUCATION*	\$88,523		
PUA-SPECIAL EDUCATION*	\$23,943	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,230	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$306,613	Title I Programs	\$189,434
CUSTODIAL SERVICES	\$16,044	Total Special Revenue Budget	\$189,434
DW-UTILITIES	\$96,042		
Total Preliminary General Fund Budget	\$3,667,217		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	685	691	603
Gender			
Female	52 %	49 %	49 %
Male	48 %	51 %	51 %
Race / Ethnicity			
African American	4 %	3 %	4 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	93 %	94 %	93 %
White	2 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	82 %	71 %	67 %
ESL	1 %	<1 %	11 %
Gifted / Talented	11 %	8 %	9 %
Special Education	5 %	8 %	7 %
Title I	100 %	98 %	100 %
Econ. Disadv.	94 %	96 %	92 %
Eng. Lang. Learners (ELL)	61 %	64 %	62 %
At-Risk	79 %	83 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.2 %	97.1 %	98.0 %
Promotion Rate	98.9 %	98.3 %	97.4 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	72	9	NA	55	NA	NA	NA
4	8	NA	73	9	NA	74	8	NA	61
5	8	NA	84	9	NA	85	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	38	39	37
Gender			
Female	76 %	77 %	84 %
Male	24 %	23 %	16 %
Race / Ethnicity			
African American	5 %	5 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	10 %	14 %
Hispanic	55 %	49 %	57 %
White	24 %	31 %	16 %
2 or more Ethnicities	5 %	5 %	8 %
Average Experience	11	12	13
Years of Experience			
5 or less	42 %	44 %	32 %
6 to 10	16 %	18 %	22 %
11 or more	42 %	38 %	46 %
Teacher by Program			
Regular	92 %	77 %	92 %
Bilingual / ESL	5 %	18 %	5 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	5 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	16 %	13 %	16 %
Doctorate	3 %	3 %	3 %
Attendance Rate	95 %	98 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	1	1
Other Professional Staff	5	3	3
Educational Aides	5	5	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00	= 0.00
K-12	915	x	97.71 %	x	1	894.05	= 894.05
Total Enrollment	915					894.05	= 894.05
Special Population Units					Weight		
Economically Disadvantaged (Count)				375	x	.1	= 37.50
At-Risk (Count)				146	x	.1	= 14.60
Special Education (Count)				5	x	.15	= 0.75
Gifted and Talented (Count)				617	x	.12	= 74.04
Career and Technology (FTE's)				251	x	.35	= 87.85
ELL (Count)				23	x	.11	= 2.53
Homeless (Count)				9	x	.05	= 0.45
Refugee (Count)				5	x	.05	= 0.25
Total Special Population Units							217.97
Total Refined Units							1,112.00
Basic Allocation							\$4,005,424
High School Allotment							\$189,040
Capital Allocation							\$9,150
Small School Subsidy							\$0
Other Adjustment							\$9,780
Total Basic Operating							\$4,213,394
Prior Year Total Basic Operating (for comparison)							\$4,298,349

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	61.00	Teachers	15.00	Administrative Cost Ratio (Gen Fund)	14.56%
Counselors / Nurses / Librarians	6.25	Admin / Other	42.96	Budget per Student	\$7,252
Principal / AP / Managers	3.00	Total Staff Ratio	11.12	General Fund Allocation % to Total	98.12%
Other Support Staff	12.05			Special Revenue Allocation % to Total	1.88%
Total Staff	82.30				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,884,640
PUA-REGULAR PROGRAM*	\$3,746,143	Other General Fund Allocations	\$1,626,114
PUA-GIFTED & TALENTED*	\$52,704	Special Revenue Funding	\$124,615
PUA-STATE COMPENSATORY EDUCATION*	\$53,481	Total Preliminary Campus Funding	\$6,635,368
PUA-CAREER TECHNICAL EDUCATION*	\$996,928		
PUA-BILINGUAL EDUCATION*	\$3,289	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$32,096	Grant Category	Budget Amount
HS ALLOTMENT	\$222,092	Title I Programs	\$124,615
CAMPUS CAPITAL	\$9,150	Total Special Revenue Budget	\$124,615
PUA-MAGNET PROGRAM	\$383,948		
SPECIAL EDUCATION (CENTRALIZED)	\$17,568		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175		
SPCL ALLOC-RECURRING	\$473,400		
CUSTODIAL SERVICES	\$199,729		
DW-UTILITIES	\$317,052		
Total Preliminary General Fund Budget	\$6,510,753		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	891	871	939
Gender			
Female	63 %	64 %	63 %
Male	37 %	36 %	37 %
Race / Ethnicity			
African American	16 %	18 %	17 %
American Indian	<1 %	<1 %	1 %
Asian/Pac. Islander	34 %	32 %	30 %
Hispanic	36 %	36 %	37 %
White	12 %	12 %	13 %
2 or more Ethnicities	1 %	2 %	2 %
Students by Program			
Career Technical Educaton	99 %	100 %	NA %
ESL	<1 %	1 %	2 %
Gifted / Talented	72 %	70 %	68 %
Special Education	2 %	1 %	1 %
Title I	100 %	100 %	100 %
Eco. Disadv	44 %	42 %	43 %
Eng. Lang. Learners (ELL)	1 %	1 %	2 %
At-Risk	19 %	26 %	16 %
Student Outcomes	2018	2019	2020
Attendance Rate	98.2 %	97.9 %	98.4 %
4 Yr. Graduation Rate	98.4 %	98 %	96.4 %
4 Yr. Dropout Rate	0 %	2.1 %	3.6 %
Graduate Count	181	188	162
Texas Scholars	181	188	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	50	50	51
Gender			
Female	78 %	76 %	73 %
Male	22 %	24 %	27 %
Race / Ethnicity			
African American	14 %	14 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	28 %	26 %	27 %
Hispanic	14 %	18 %	20 %
White	44 %	40 %	39 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	17	16	15
Years of Experience			
5 or less	10 %	14 %	20 %
6 to 10	20 %	18 %	16 %
11 or more	70 %	68 %	65 %
Teacher by Program			
Regular	28 %	46 %	55 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	20 %	22 %	24 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	40 %	18 %	14 %
Special Education	2 %	2 %	0 %
Other	10 %	12 %	8 %
Advanced Degrees			
Master's	30 %	30 %	25 %
Doctorate	14 %	14 %	14 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	3	3	3
Assistant Principals	2	2	2
Other Professional Staff	5	5	5
Educational Aides	0	1	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	96
Biology	100	N/A	100
English I	100	N/A	99
English II	100	N/A	100
US History	100	N/A	100

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	99.5	87.8	% Total Tested	96.0	90.9	% At or above Criterion	91	90.4	82.9
EBRW Average	622	607	Math Average	709	664	Composite Average	30.2	30.9	29.9
EBRW % At or Above Criterion	100.0	98.4	English Read/Write Average	677	649				
Math Average	632	595	Total Average	1386	1312				
Math % At or Above Criterion	97.9	86.1	% At or Above Criterion	99.5	93.5				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	88	x		x	1	83.06	= 83.06
K-12	479	x	94.39 %	x	1	452.13	= 452.13
Total Enrollment	567					535.19	= 535.19
Special Population Units				Weight			
Economically Disadvantaged (Count)			547	x	.1	=	54.70
At-Risk (Count)			225	x	.1	=	22.50
Special Education (Count)			40	x	.15	=	6.00
Gifted and Talented (Count)			9	x	.12	=	1.08
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			188	x	.11	=	20.68
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							104.96
Total Refined Units							640.00
Basic Allocation							\$2,305,280
High School Allotment							\$0
Capital Allocation							\$5,670
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,310,950
Prior Year Total Basic Operating (for comparison)							\$2,505,613

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.00	Teachers	17.72	Administrative Cost Ratio (Gen Fund)	9.33%
Counselors / Nurses / Librarians	2.00	Admin / Other	63.00	Budget per Student	\$5,907
Principal / AP / Managers	2.00	Total Staff Ratio	13.83	General Fund Allocation % to Total	94.38%
Other Support Staff	5.00			Special Revenue Allocation % to Total	5.62%
Total Staff	41.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,463,739
PUA-GIFTED & TALENTED*	\$725
PUA-STATE COMPENSATORY EDUCATION*	\$73,240
PUA-BILINGUAL EDUCATION*	\$27,119
PUA-SPECIAL EDUCATION*	\$20,820
CAMPUS CAPITAL	\$5,670
SPECIAL EDUCATION (CENTRALIZED)	\$235,956
ACHIEVE 180 PROGRAM	\$213,459
CUSTODIAL SERVICES	\$13,398
DW-UTILITIES	\$106,914
Total Preliminary General Fund Budget	\$3,161,040

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,585,643
Other General Fund Allocations	\$575,397
Special Revenue Funding	\$188,378
Total Preliminary Campus Funding	\$3,349,418

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$188,378
Total Special Revenue Budget	\$188,378

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	607	616	554
Gender			
Female	49 %	49 %	49 %
Male	51 %	51 %	51 %
Race / Ethnicity			
African American	29 %	30 %	28 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	70 %	68 %	70 %
White	<1 %	<1 %	1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	38 %	37 %	36 %
ESL	<1 %	0 %	1 %
Gifted / Talented	2 %	2 %	2 %
Special Education	6 %	8 %	7 %
Title I	100 %	97 %	100 %
Econ. Disadv.	100 %	99 %	98 %
Eng. Lang. Learners (ELL)	39 %	37 %	38 %
At-Risk	80 %	86 %	61 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	96.2 %	95.9 %
Promotion Rate	97.9 %	96.2 %	98.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	51	5	NA	41	NA	NA	NA
4	6	NA	33	5	NA	29	5	NA	15
5	5	NA	46	5	NA	34	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	36	36
Gender			
Female	83 %	83 %	83 %
Male	17 %	17 %	17 %
Race / Ethnicity			
African American	57 %	47 %	53 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	34 %	36 %	36 %
White	6 %	14 %	11 %
2 or more Ethnicities	3 %	3 %	0 %
Average Experience	7	6	4
Years of Experience			
5 or less	60 %	69 %	81 %
6 to 10	14 %	8 %	6 %
11 or more	26 %	22 %	14 %
Teacher by Program			
Regular	89 %	83 %	100 %
Bilingual / ESL	11 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	14 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	5	4	5
Educational Aides	2	1	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	75	x		x	1	72.44	=	72.44	
K-12	490	x	96.58 %	x	1	473.24	=	473.24	
Total Enrollment	565					545.68		545.68	
Special Population Units					Weight				
Economically Disadvantaged (Count)				363	x	.1	=	36.30	
At-Risk (Count)				205	x	.1	=	20.50	
Special Education (Count)				34	x	.15	=	5.10	
Gifted and Talented (Count)				63	x	.12	=	7.56	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				391	x	.11	=	43.01	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								112.47	
Total Refined Units								658.00	
Basic Allocation								\$2,370,116	
High School Allotment								\$0	
Capital Allocation								\$5,650	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,375,766	
Prior Year Total Basic Operating (for comparison)								\$2,406,323	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.75	Teachers	14.97	Administrative Cost Ratio (Gen Fund)	13.56%
Counselors / Nurses / Librarians	1.00	Admin / Other	68.48	Budget per Student	\$5,476
Principal / AP / Managers	2.00	Total Staff Ratio	12.28	General Fund Allocation % to Total	96.29%
Other Support Staff	5.25			Special Revenue Allocation % to Total	3.71%
Total Staff	46.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,688,051
Fund Description	Budget Amount	Other General Fund Allocations	\$291,459
PUA-REGULAR PROGRAM*	\$2,520,069	Special Revenue Funding	\$114,710
PUA-GIFTED & TALENTED*	\$5,073	Total Preliminary Campus Funding	\$3,094,220
PUA-STATE COMPENSATORY EDUCATION*	\$62,169	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$78,130	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$22,610	Title I Programs	\$114,710
CAMPUS CAPITAL	\$5,650	Total Special Revenue Budget	\$114,710
PUA-MAGNET PROGRAM	\$78,339		
SPECIAL EDUCATION (CENTRALIZED)	\$97,438		
CUSTODIAL SERVICES	\$13,152		
DW-UTILITIES	\$96,879		
Total Preliminary General Fund Budget	\$2,979,510		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	571	625	565
Gender			
Female	46 %	49 %	49 %
Male	54 %	51 %	51 %
Race / Ethnicity			
African American	12 %	12 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	62 %	61 %	64 %
White	24 %	26 %	24 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	58 %	54 %	70 %
ESL	2 %	3 %	3 %
Gifted / Talented	13 %	13 %	11 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	60 %	58 %	63 %
Eng. Lang. Learners (ELL)	32 %	33 %	33 %
At-Risk	67 %	74 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	97.1 %	97.5 %
Promotion Rate	97.8 %	97.5 %	97.9 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	63	7	NA	41	NA	NA	NA
4	6	NA	56	5	NA	48	5	NA	47
5	7	NA	70	7	NA	66	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	36	33
Gender			
Female	89 %	89 %	82 %
Male	11 %	11 %	18 %
Race / Ethnicity			
African American	22 %	19 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	6 %
Hispanic	44 %	44 %	52 %
White	31 %	33 %	18 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	10	10	9
Years of Experience			
5 or less	36 %	39 %	52 %
6 to 10	19 %	25 %	15 %
11 or more	44 %	36 %	33 %
Teacher by Program			
Regular	56 %	83 %	97 %
Bilingual / ESL	42 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	17 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	4	4
Educational Aides	2	2	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	475	x	96.18 %	x	1	456.86 =	456.86
Total Enrollment	475					456.86	456.86
Special Population Units				Weight			
Economically Disadvantaged (Count)			455	x	.1	=	45.50
At-Risk (Count)			310	x	.1	=	31.00
Special Education (Count)			60	x	.15	=	9.00
Gifted and Talented (Count)			26	x	.12	=	3.12
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			285	x	.11	=	31.35
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							119.97
Total Refined Units							577.00
Basic Allocation							\$2,078,354
High School Allotment							\$0
Capital Allocation							\$4,750
Small School Subsidy							\$52,500
Other Adjustment							\$0
Total Basic Operating							\$2,135,604
Prior Year Total Basic Operating (for comparison)							\$2,307,906

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.50	Teachers	17.27	Administrative Cost Ratio (Gen Fund)	11.47%
Counselors / Nurses / Librarians	1.00	Admin / Other	47.50	Budget per Student	\$6,470
Principal / AP / Managers	3.00	Total Staff Ratio	12.67	General Fund Allocation % to Total	94.75%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.25%
Total Staff	37.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,450,676
PUA-REGULAR PROGRAM*	\$2,206,189	Other General Fund Allocations	\$461,137
PUA-GIFTED & TALENTED*	\$2,094	Special Revenue Funding	\$161,261
PUA-SMALL SCHOOL SUBSIDY*	\$55,644	Total Preliminary Campus Funding	\$3,073,074
PUA-STATE COMPENSATORY EDUCATION*	\$107,348		
PUA-BILINGUAL EDUCATION*	\$48,172		
PUA-SPECIAL EDUCATION*	\$31,230		
CAMPUS CAPITAL	\$4,750		
SPECIAL EDUCATION (CENTRALIZED)	\$311,089		
CUSTODIAL SERVICES	\$13,249		
DW-UTILITIES	\$132,049		
Total Preliminary General Fund Budget	\$2,911,813		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$161,261
Total Special Revenue Budget	\$161,261

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	574	567	487
Gender			
Female	51 %	50 %	47 %
Male	49 %	50 %	53 %
Race / Ethnicity			
African American	13 %	13 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	84 %	83 %	87 %
White	3 %	3 %	3 %
2 or more Ethnicities	0 %	1 %	1 %
Students by Program			
Bilingual	58 %	44 %	54 %
ESL	4 %	3 %	6 %
Gifted / Talented	7 %	5 %	6 %
Special Education	9 %	9 %	13 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	93 %	96 %
Eng. Lang. Learners (ELL)	57 %	57 %	60 %
At-Risk	87 %	90 %	68 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.4 %	97.2 %
Promotion Rate	95.4 %	97.9 %	97.4 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	44	4	NA	37	NA	NA	NA
4	5	NA	33	4	NA	43	4	NA	29
5	5	NA	57	8	NA	47	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	30	31	30
Gender			
Female	73 %	77 %	80 %
Male	27 %	23 %	20 %
Race / Ethnicity			
African American	20 %	26 %	23 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	0 %	0 %
Hispanic	73 %	68 %	70 %
White	3 %	6 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	11
Years of Experience			
5 or less	50 %	52 %	40 %
6 to 10	7 %	10 %	23 %
11 or more	43 %	39 %	37 %
Teacher by Program			
Regular	87 %	81 %	97 %
Bilingual / ESL	10 %	16 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	19 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	2	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	451	x	97.26 %	x	1	438.64	=	438.64	
Total Enrollment	451					438.64		438.64	
Special Population Units						Weight			
Economically Disadvantaged (Count)				372	x	.1	=	37.20	
At-Risk (Count)				155	x	.1	=	15.50	
Special Education (Count)				2	x	.15	=	0.30	
Gifted and Talented (Count)				186	x	.12	=	22.32	
Career and Technology (FTE's)				82	x	.35	=	28.70	
ELL (Count)				33	x	.11	=	3.63	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								107.90	
Total Refined Units								547.00	
Basic Allocation								\$1,970,294	
High School Allotment								\$92,990	
Capital Allocation								\$4,510	
Small School Subsidy								\$102,900	
Other Adjustment								\$0	
Total Basic Operating								\$2,170,694	
Prior Year Total Basic Operating (for comparison)								\$2,123,290	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.03	Teachers	14.53	Administrative Cost Ratio (Gen Fund)	25.52%
Counselors / Nurses / Librarians	5.05	Admin / Other	34.43	Budget per Student	\$6,064
Principal / AP / Managers	1.00	Total Staff Ratio	10.22	General Fund Allocation % to Total	95.47%
Other Support Staff	7.05			Special Revenue Allocation % to Total	4.53%
Total Staff	44.13				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,798,168
PUA-GIFTED & TALENTED*	\$14,977
PUA-SMALL SCHOOL SUBSIDY*	\$140,713
PUA-STATE COMPENSATORY EDUCATION*	\$10,948
PUA-CAREER TECHNICAL EDUCATION*	\$365,916
PUA-BILINGUAL EDUCATION*	\$4,719
PUA-SPECIAL EDUCATION*	\$1,041
HS ALLOTMENT	\$58,230
CAMPUS CAPITAL	\$4,510
PUA-MAGNET PROGRAM	\$98,265
SPECIAL EDUCATION (CENTRALIZED)	\$3,040
CUSTODIAL SERVICES	\$18,724
DW-UTILITIES	\$91,585
Total Preliminary General Fund Budget	\$2,610,837

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,336,483
Other General Fund Allocations	\$274,354
Special Revenue Funding	\$123,967
Total Preliminary Campus Funding	\$2,734,804

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$123,967
Total Special Revenue Budget	\$123,967

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	476	457	446
Gender			
Female	52 %	54 %	53 %
Male	48 %	46 %	47 %
Race / Ethnicity			
African American	2 %	3 %	3 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	94 %	93 %	94 %
White	<1 %	1 %	<1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technical Educaton	42 %	79 %	NA %
ESL	2 %	4 %	7 %
Gifted / Talented	38 %	39 %	41 %
Special Education	0 %	<1 %	<1 %
Title I	100 %	100 %	100 %
Eco. Disadv	88 %	86 %	83 %
Eng. Lang. Learners (ELL)	2 %	5 %	8 %
At-Risk	26 %	33 %	35 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	96.9 %	98.0 %
4 Yr. Graduation Rate	100 %	100 %	100 %
4 Yr. Dropout Rate	0 %	0.0 %	0 %
Graduate Count	105	120	126
Texas Scholars	105	120	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	23	20	25
Gender			
Female	61 %	30 %	24 %
Male	39 %	70 %	76 %
Race / Ethnicity			
African American	17 %	0 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	22 %	30 %	16 %
Hispanic	26 %	30 %	24 %
White	35 %	40 %	52 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	13	11
Years of Experience			
5 or less	35 %	35 %	44 %
6 to 10	13 %	20 %	24 %
11 or more	52 %	45 %	32 %
Teacher by Program			
Regular	70 %	40 %	48 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	4 %	15 %	16 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	26 %	15 %	12 %
Special Education	0 %	0 %	0 %
Other	0 %	30 %	24 %
Advanced Degrees			
Master's	30 %	45 %	48 %
Doctorate	9 %	5 %	4 %
Attendance Rate	95 %	96 %	91 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	5	4
Educational Aides	1	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	96
Biology	100	N/A	99
English I	96	N/A	95
English II	100	N/A	96
US History	100	N/A	99

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	100.0	97.3	% Total Tested	101.7	92.2	% At or above Criterion	14.3	42.9	0
EBRW Average	517	507	Math Average	550	510	Composite Average	20.3	22.4	21.7
EBRW % At or Above Criterion	81.6	80	English Read/Write Average	555	521				
Math Average	489	491	Total Average	1105	1031				
Math % At or Above Criterion	34.0	47.3	% At or Above Criterion	60.7	31.6				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	425	x	97.68 %	x	1	415.14	=	415.14	
Total Enrollment	425					415.14		415.14	
Special Population Units						Weight			
Economically Disadvantaged (Count)				316	x	.1	=	31.60	
At-Risk (Count)				126	x	.1	=	12.60	
Special Education (Count)				6	x	.15	=	0.90	
Gifted and Talented (Count)				205	x	.12	=	24.60	
Career and Technology (FTE's)				84	x	.35	=	29.40	
ELL (Count)				20	x	.11	=	2.20	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								101.45	
Total Refined Units								517.00	
Basic Allocation								\$1,862,234	
High School Allotment								\$87,890	
Capital Allocation								\$4,250	
Small School Subsidy								\$157,500	
Other Adjustment								\$4,000	
Total Basic Operating								\$2,115,874	
Prior Year Total Basic Operating (for comparison)								\$2,188,224	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.25	Teachers	19.10	Administrative Cost Ratio (Gen Fund)	16.02%
Counselors / Nurses / Librarians	4.15	Admin / Other	29.72	Budget per Student	\$6,444
Principal / AP / Managers	3.00	Total Staff Ratio	11.63	General Fund Allocation % to Total	96.03%
Other Support Staff	7.15			Special Revenue Allocation % to Total	3.97%
Total Staff	36.55				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,729,264
PUA-GIFTED & TALENTED*	\$16,506
PUA-SMALL SCHOOL SUBSIDY*	\$200,340
PUA-STATE COMPENSATORY EDUCATION*	\$38,580
PUA-CAREER TECHNICAL EDUCATION*	\$359,355
PUA-BILINGUAL EDUCATION*	\$2,860
PUA-SPECIAL EDUCATION*	\$3,123
HS ALLOTMENT	\$98,581
CAMPUS CAPITAL	\$4,250
SPECIAL EDUCATION (CENTRALIZED)	\$74,123
CUSTODIAL SERVICES	\$19,588
DW-UTILITIES	\$83,453
Total Preliminary General Fund Budget	\$2,630,023

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,350,027
Other General Fund Allocations	\$279,995
Special Revenue Funding	\$108,623
Total Preliminary Campus Funding	\$2,738,646
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$108,623
Total Special Revenue Budget	\$108,623

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	432	447	440
Gender			
Female	53 %	53 %	51 %
Male	47 %	47 %	49 %
Race / Ethnicity			
African American	1 %	1 %	<1 %
American Indian	<1 %	<1 %	1 %
Asian/Pac. Islander	1 %	2 %	2 %
Hispanic	95 %	95 %	94 %
White	1 %	2 %	3 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	100 %	100 %	NA %
ESL	3 %	2 %	3 %
Gifted / Talented	37 %	43 %	48 %
Special Education	1 %	2 %	1 %
Title I	100 %	100 %	100 %
Eco. Disadv	76 %	77 %	74 %
Eng. Lang. Learners (ELL)	3 %	5 %	6 %
At-Risk	22 %	30 %	30 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.7 %	97.5 %	98.3 %
4 Yr. Graduation Rate	100 %	100 %	100 %
4 Yr. Dropout Rate	0 %	0.0 %	0 %
Graduate Count	104	99	101
Texas Scholars	103	98	

TEA Accountability		
2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	23	24	25
Gender			
Female	43 %	42 %	48 %
Male	57 %	58 %	52 %
Race / Ethnicity			
African American	9 %	4 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	17 %	8 %	8 %
Hispanic	17 %	17 %	20 %
White	52 %	71 %	72 %
2 or more Ethnicities	4 %	0 %	0 %
Average Experience	13	12	13
Years of Experience			
5 or less	13 %	21 %	24 %
6 to 10	35 %	29 %	24 %
11 or more	52 %	50 %	52 %
Teacher by Program			
Regular	39 %	33 %	40 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	17 %	13 %	20 %
Compensatory Education	13 %	0 %	4 %
Gifted / Talented	30 %	25 %	16 %
Special Education	0 %	0 %	0 %
Other	0 %	29 %	20 %
Advanced Degrees			
Master's	35 %	33 %	36 %
Doctorate	4 %	4 %	4 %
Attendance Rate	97 %	96 %	96 %
Staff			
Counselors	1	0	0
Assistant Principals	1	1	0
Other Professional Staff	2	2	3
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	98	N/A	85
Biology	99	N/A	99
English I	95	N/A	93
English II	98	N/A	97
US History	100	N/A	99

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	99.1	77.2	% Total Tested	102.0	83.3	% At or above Criterion	25	28.6	100
EBRW Average	528	524	Math Average	555	540	Composite Average	21.9	21.4	32.5
EBRW % At or Above Criterion	84.3	83.3	English Read/Write Average	539	537				
Math Average	510	525	Total Average	1093	1078				
Math % At or Above Criterion	50.4	64.1	% At or Above Criterion	68.0	54.7				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	576	x	94.43 %	x	1	543.92 = 543.92
Total Enrollment	576				543.92	543.92
Special Population Units					Weight	
Economically Disadvantaged (Count)				548	x .1 =	54.80
At-Risk (Count)				357	x .1 =	35.70
Special Education (Count)				86	x .15 =	12.90
Gifted and Talented (Count)				68	x .12 =	8.16
Career and Technology (FTE's)				6	x .35 =	2.10
ELL (Count)				272	x .11 =	29.92
Homeless (Count)				13	x .05 =	0.65
Refugee (Count)				0	x .05 =	0.00
Total Special Population Units						144.23
Total Refined Units						688.00
Basic Allocation						\$2,502,944
High School Allotment						\$0
Capital Allocation						\$5,760
Small School Subsidy						\$365,400
Other Adjustment						\$26,070
Total Basic Operating						\$2,900,174
Prior Year Total Basic Operating (for comparison)						\$3,086,248

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.50	Teachers	13.24	Administrative Cost Ratio (Gen Fund)	13.52%
Counselors / Nurses / Librarians	5.00	Admin / Other	25.83	Budget per Student	\$7,901
Principal / AP / Managers	4.00	Total Staff Ratio	8.75	General Fund Allocation % to Total	95.48%
Other Support Staff	13.30			Special Revenue Allocation % to Total	4.52%
Total Staff	65.80				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,657,765
PUA-GIFTED & TALENTED*	\$5,475
PUA-SMALL SCHOOL SUBSIDY*	\$410,099
PUA-STATE COMPENSATORY EDUCATION*	\$145,967
PUA-CAREER TECHNICAL EDUCATION*	\$13,687
PUA-BILINGUAL EDUCATION*	\$53,924
PUA-SPECIAL EDUCATION*	\$22,522
CAMPUS CAPITAL	\$5,760
SPECIAL EDUCATION (CENTRALIZED)	\$567,989
ACHIEVE 180 PROGRAM	\$292,944
CUSTODIAL SERVICES	\$18,312
DW-UTILITIES	\$151,207
Total Preliminary General Fund Budget	\$4,345,651

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,309,439
Other General Fund Allocations	\$1,036,213
Special Revenue Funding	\$205,574
Total Preliminary Campus Funding	\$4,551,225

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$205,574
Total Special Revenue Budget	\$205,574

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	654	665	614
Gender			
Female	43 %	42 %	41 %
Male	57 %	58 %	59 %
Race / Ethnicity			
African American	1 %	1 %	<1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	99 %	98 %	99 %
White	<1 %	<1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	16 %	6 %	NA %
ESL	39 %	42 %	49 %
Gifted / Talented	13 %	13 %	12 %
Special Education	13 %	14 %	15 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	94 %	97 %
Eng. Lang. Learners (ELL)	41 %	45 %	51 %
At-Risk	73 %	78 %	65 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.0 %	96.0 %
Promotion Rate	99.5 %	99.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	3.6 %	1.7 %	2.3 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	3	NA	34	5	NA	30		NA		NA				NA	
7	6	NA	37	6	NA	23	5	NA	26		NA			NA	
8	5	NA	43	6	NA	29		NA		5	NA	25	43	NA	13

Teacher and Staff Profile			
	2019	2020	2021
Number	43	43	46
Gender			
Female	49 %	60 %	61 %
Male	51 %	40 %	39 %
Race / Ethnicity			
African American	37 %	37 %	28 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	7 %	9 %
Hispanic	37 %	40 %	41 %
White	19 %	16 %	22 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	8	8
Years of Experience			
5 or less	58 %	60 %	61 %
6 to 10	12 %	16 %	13 %
11 or more	30 %	23 %	26 %
Teacher by Program			
Regular	58 %	77 %	91 %
Bilingual / ESL	7 %	0 %	0 %
Career Technical Education	2 %	0 %	0 %
Compensatory Education	5 %	2 %	7 %
Gifted / Talented	14 %	7 %	0 %
Special Education	14 %	14 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	16 %	11 %
Doctorate	0 %	2 %	2 %
Attendance Rate	97 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	2
Other Professional Staff	3	2	4
Educational Aides	6	5	5

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	100	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	72	x		x	1	69.62	=	69.62	
K-12	491	x	96.70 %	x	1	474.80	=	474.80	
Total Enrollment	563					544.42		544.42	
Special Population Units					Weight				
Economically Disadvantaged (Count)				532	x	.1	=	53.20	
At-Risk (Count)				321	x	.1	=	32.10	
Special Education (Count)				59	x	.15	=	8.85	
Gifted and Talented (Count)				50	x	.12	=	6.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				287	x	.11	=	31.57	
Homeless (Count)				38	x	.05	=	1.90	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								133.62	
Total Refined Units								678.00	
Basic Allocation								\$2,442,156	
High School Allotment								\$0	
Capital Allocation								\$5,630	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,447,786	
Prior Year Total Basic Operating (for comparison)								\$2,602,902	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.15	Teachers	16.02	Administrative Cost Ratio (Gen Fund)	13.05%
Counselors / Nurses / Librarians	2.00	Admin / Other	66.24	Budget per Student	\$6,221
Principal / AP / Managers	2.00	Total Staff Ratio	12.90	General Fund Allocation % to Total	94.67%
Other Support Staff	4.50			Special Revenue Allocation % to Total	5.33%
Total Staff	43.65				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,850,329
PUA-REGULAR PROGRAM*	\$2,653,956	Other General Fund Allocations	\$465,590
PUA-GIFTED & TALENTED*	\$4,026	Special Revenue Funding	\$186,671
PUA-STATE COMPENSATORY EDUCATION*	\$103,368	Total Preliminary Campus Funding	\$3,502,590
PUA-BILINGUAL EDUCATION*	\$58,270		
PUA-SPECIAL EDUCATION*	\$30,709	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,630	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$310,623	Title I Programs	\$186,671
CUSTODIAL SERVICES	\$13,366	Total Special Revenue Budget	\$186,671
DW-UTILITIES	\$135,971		
Total Preliminary General Fund Budget	\$3,315,919		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	605	600	573
Gender			
Female	52 %	50 %	51 %
Male	48 %	50 %	49 %
Race / Ethnicity			
African American	<1 %	1 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	100 %	98 %	98 %
White	<1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	42 %	45 %	45 %
ESL	6 %	7 %	6 %
Gifted / Talented	11 %	11 %	9 %
Special Education	9 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	93 %	94 %
Eng. Lang. Learners (ELL)	50 %	53 %	53 %
At-Risk	81 %	84 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.2 %	97.6 %
Promotion Rate	96.8 %	98.5 %	97.7 %

TEA Accountability															
2019				2020				2021							
A				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	62	7	NA	59		NA			NA			NA	
4	7	NA	48	8	NA	49	6	NA	32		NA			NA	
5	6	NA	67	7	NA	49		NA		7	NA	44		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	34	36	34
Gender			
Female	88 %	92 %	91 %
Male	12 %	8 %	9 %
Race / Ethnicity			
African American	9 %	6 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	6 %
Hispanic	65 %	75 %	71 %
White	24 %	17 %	18 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	9
Years of Experience			
5 or less	44 %	42 %	47 %
6 to 10	9 %	14 %	18 %
11 or more	47 %	44 %	35 %
Teacher by Program			
Regular	94 %	72 %	94 %
Bilingual / ESL	6 %	25 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	3 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	11 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	1	2
Educational Aides	5	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	102	x		x	1	98.25	=	98.25	
K-12	495	x	96.32 %	x	1	476.78	=	476.78	
Total Enrollment	597					575.03		575.03	
Special Population Units						Weight			
Economically Disadvantaged (Count)				211	x	.1	=	21.10	
At-Risk (Count)				140	x	.1	=	14.00	
Special Education (Count)				73	x	.15	=	10.95	
Gifted and Talented (Count)				146	x	.12	=	17.52	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				121	x	.11	=	13.31	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								76.93	
Total Refined Units								652.00	
Basic Allocation								\$2,351,852	
High School Allotment								\$0	
Capital Allocation								\$5,970	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,357,822	
Prior Year Total Basic Operating (for comparison)								\$2,314,308	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.63	Teachers	18.30	Administrative Cost Ratio (Gen Fund)	18.11%
Counselors / Nurses / Librarians	3.52	Admin / Other	41.12	Budget per Student	\$5,704
Principal / AP / Managers	1.50	Total Staff Ratio	12.66	General Fund Allocation % to Total	100.00%
Other Support Staff	9.50			Special Revenue Allocation % to Total	0.00%
Total Staff	47.15				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,844,394
PUA-REGULAR PROGRAM*	\$2,705,405	Other General Fund Allocations	\$560,809
PUA-GIFTED & TALENTED*	\$17,401	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$46,831	Total Preliminary Campus Funding	\$3,405,203
PUA-CAREER TECHNICAL EDUCATION*	\$18,392		
PUA-BILINGUAL EDUCATION*	\$18,358		
PUA-SPECIAL EDUCATION*	\$38,007		
CAMPUS CAPITAL	\$5,970		
PUA-MAGNET PROGRAM	\$396,526		
SPECIAL EDUCATION (CENTRALIZED)	\$51,411		
CUSTODIAL SERVICES	\$12,148		
DW-UTILITIES	\$94,754		
Total Preliminary General Fund Budget	\$3,405,203		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	600	600	587
Gender			
Female	50 %	52 %	52 %
Male	50 %	48 %	48 %
Race / Ethnicity			
African American	6 %	9 %	9 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	7 %	7 %	10 %
Hispanic	43 %	44 %	42 %
White	39 %	35 %	33 %
2 or more Ethnicities	5 %	5 %	5 %
Students by Program			
Career Technology Education	10 %	2 %	NA %
ESL	13 %	13 %	13 %
Gifted / Talented	27 %	25 %	25 %
Special Education	10 %	11 %	12 %
Title I	0 %	<1 %	<1 %
Econ. Disadv.	29 %	34 %	35 %
Eng. Lang. Learners (ELL)	22 %	24 %	23 %
At-Risk	51 %	58 %	37 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.8 %	97.4 %
Promotion Rate	98.9 %	100.0 %	99.7 %
Annual Dropout Rate (Gr. 7-8)	1.6 %	1.7 %	2 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	9	NA	83	8	NA	59		NA			NA			NA	
4	7	NA	55	5	NA	37	6	NA	40		NA			NA	
5	8	NA	84	7	NA	67		NA		4	NA	53		NA	
6	7	NA	57	8	NA	76		NA			NA			NA	
7	7	NA	95	7	NA	53	6	NA	56		NA			NA	
8	8	NA	83	5	NA	53		NA		6	NA	59	66	NA	50

Teacher and Staff Profile			
	2019	2020	2021
Number	31	32	34
Gender			
Female	84 %	84 %	82 %
Male	16 %	16 %	18 %
Race / Ethnicity			
African American	3 %	9 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	6 %
Hispanic	19 %	25 %	18 %
White	74 %	59 %	59 %
2 or more Ethnicities	0 %	3 %	3 %
Average Experience	9	9	9
Years of Experience			
5 or less	29 %	38 %	41 %
6 to 10	29 %	22 %	18 %
11 or more	42 %	41 %	41 %
Teacher by Program			
Regular	71 %	88 %	88 %
Bilingual / ESL	19 %	3 %	0 %
Career Technical Education	3 %	0 %	0 %
Compensatory Education	0 %	0 %	3 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	9 %	9 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	22 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	2
Educational Aides	20	23	23

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	81	N/A	75	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	652	x	93.03 %	x	1	606.56	=	606.56	
Total Enrollment	652					606.56		606.56	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				639	x	.1	=	63.90	
At-Risk (Count)				311	x	.1	=	31.10	
Special Education (Count)				55	x	.15	=	8.25	
Gifted and Talented (Count)				6	x	.12	=	0.72	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				242	x	.11	=	26.62	
Homeless (Count)				20	x	.05	=	1.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								131.59	
Total Refined Units								738.00	
Basic Allocation								\$2,658,276	
High School Allotment								\$0	
Capital Allocation								\$6,520	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,664,796	
Prior Year Total Basic Operating (for comparison)								\$2,673,646	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.59	Teachers	19.41	Administrative Cost Ratio (Gen Fund)	9.36%
Counselors / Nurses / Librarians	1.00	Admin / Other	81.50	Budget per Student	\$5,480
Principal / AP / Managers	2.00	Total Staff Ratio	15.68	General Fund Allocation % to Total	94.21%
Other Support Staff	5.00			Special Revenue Allocation % to Total	5.79%
Total Staff	41.59				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,853,224
PUA-REGULAR PROGRAM*	\$2,690,408	Other General Fund Allocations	\$512,769
PUA-GIFTED & TALENTED*	\$483	Special Revenue Funding	\$206,882
PUA-STATE COMPENSATORY EDUCATION*	\$98,667	Total Preliminary Campus Funding	\$3,572,876
PUA-BILINGUAL EDUCATION*	\$35,039	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$28,627	Grant Category	Budget Amount
CAMPUS CAPITAL	\$6,520	Title I Programs	\$206,882
SPECIAL EDUCATION (CENTRALIZED)	\$378,833	Total Special Revenue Budget	\$206,882
CUSTODIAL SERVICES	\$120,480		
DW-UTILITIES	\$6,936		
Total Preliminary General Fund Budget	\$3,365,994		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	588	655	607
Gender			
Female	47 %	47 %	47 %
Male	53 %	53 %	53 %
Race / Ethnicity			
African American	43 %	44 %	44 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	56 %	54 %	54 %
White	1 %	2 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	32 %	36 %	37 %
ESL	3 %	2 %	1 %
Gifted / Talented	2 %	2 %	1 %
Special Education	7 %	9 %	8 %
Title I	100 %	99 %	100 %
Econ. Disadv.	98 %	99 %	98 %
Eng. Lang. Learners (ELL)	39 %	39 %	39 %
At-Risk	78 %	82 %	55 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	94.6 %	94.9 %
Promotion Rate	98.1 %	99.5 %	99.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	3 NA 27	5 NA 28	NA NA NA
4	5 NA 24	5 NA 23	4 NA 26 NA NA
5	4 NA 45	7 NA 40	NA 4 NA 28 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	38	35
Gender			
Female	83 %	92 %	91 %
Male	17 %	8 %	9 %
Race / Ethnicity			
African American	43 %	47 %	54 %
American Indian	3 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	34 %	39 %	31 %
White	17 %	11 %	11 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	4	5	5
Years of Experience			
5 or less	83 %	71 %	71 %
6 to 10	6 %	13 %	11 %
11 or more	11 %	16 %	17 %
Teacher by Program			
Regular	89 %	68 %	97 %
Bilingual / ESL	6 %	24 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	8 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	21 %	9 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	4
Educational Aides	6	7	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	93	x		x	1	89.03	=	89.03	
K-12	642	x	95.73 %	x	1	614.59	=	614.59	
Total Enrollment	735					703.62		703.62	
Special Population Units					Weight				
Economically Disadvantaged (Count)				717	x	.1	=	71.70	
At-Risk (Count)				468	x	.1	=	46.80	
Special Education (Count)				46	x	.15	=	6.90	
Gifted and Talented (Count)				30	x	.12	=	3.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				495	x	.11	=	54.45	
Homeless (Count)				4	x	.05	=	0.20	
Refugee (Count)				6	x	.05	=	0.30	
Total Special Population Units								183.95	
Total Refined Units								888.00	
Basic Allocation								\$3,198,576	
High School Allotment								\$0	
Capital Allocation								\$7,350	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,205,926	
Prior Year Total Basic Operating (for comparison)								\$3,285,210	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.00	Teachers	17.93	Administrative Cost Ratio (Gen Fund)	9.24%
Counselors / Nurses / Librarians	4.00	Admin / Other	49.00	Budget per Student	\$6,343
Principal / AP / Managers	2.00	Total Staff Ratio	13.13	General Fund Allocation % to Total	94.76%
Other Support Staff	9.00			Special Revenue Allocation % to Total	5.24%
Total Staff	56.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,471,557
PUA-GIFTED & TALENTED*	\$2,473
PUA-STATE COMPENSATORY EDUCATION*	\$168,422
PUA-BILINGUAL EDUCATION*	\$86,982
PUA-SPECIAL EDUCATION*	\$23,943
CAMPUS CAPITAL	\$7,350
PUA-MAGNET PROGRAM	\$252,977
SPECIAL EDUCATION (CENTRALIZED)	\$283,828
CUSTODIAL SERVICES	\$11,180
DW-UTILITIES	\$108,947
Total Preliminary General Fund Budget	\$4,417,659

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,753,377
Other General Fund Allocations	\$664,282
Special Revenue Funding	\$244,512
Total Preliminary Campus Funding	\$4,662,171

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$244,512
Total Special Revenue Budget	\$244,512

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	763	777	716
Gender			
Female	48 %	47 %	46 %
Male	52 %	53 %	54 %
Race / Ethnicity			
African American	24 %	21 %	23 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	3 %	3 %
Hispanic	71 %	73 %	72 %
White	2 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	69 %	60 %	59 %
ESL	6 %	9 %	9 %
Gifted / Talented	6 %	4 %	4 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	97 %	98 %
Eng. Lang. Learners (ELL)	61 %	62 %	60 %
At-Risk	84 %	88 %	72 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.1 %	96.8 %
Promotion Rate	95.6 %	93.9 %	95.7 %

TEA Accountability		
2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	63	7	NA	47	NA	NA	NA
4	7	NA	55	8	NA	37	7	NA	52
5	6	NA	82	8	NA	58	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	45	44
Gender			
Female	80 %	82 %	82 %
Male	20 %	18 %	18 %
Race / Ethnicity			
African American	41 %	42 %	43 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	4 %	5 %
Hispanic	34 %	33 %	30 %
White	16 %	20 %	20 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	7	9	10
Years of Experience			
5 or less	50 %	44 %	39 %
6 to 10	27 %	20 %	20 %
11 or more	23 %	36 %	41 %
Teacher by Program			
Regular	91 %	69 %	98 %
Bilingual / ESL	5 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	11 %	11 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	3	3
Educational Aides	9	8	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	116	x		x	1	111.19	=	111.19	
K-12	812	x	95.85 %	x	1	778.30	=	778.30	
Total Enrollment	928					889.49		889.49	
Special Population Units						Weight			
Economically Disadvantaged (Count)				864	x	.1	=	86.40	
At-Risk (Count)				674	x	.1	=	67.40	
Special Education (Count)				43	x	.15	=	6.45	
Gifted and Talented (Count)				56	x	.12	=	6.72	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				648	x	.11	=	71.28	
Homeless (Count)				36	x	.05	=	1.80	
Refugee (Count)				95	x	.05	=	4.75	
Total Special Population Units								244.80	
Total Refined Units								1,134.00	
Basic Allocation								\$4,084,668	
High School Allotment								\$0	
Capital Allocation								\$9,280	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$4,093,948	
Prior Year Total Basic Operating (for comparison)								\$4,104,734	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.74	Teachers	17.94	Administrative Cost Ratio (Gen Fund)	4.42%
Counselors / Nurses / Librarians	2.00	Admin / Other	66.29	Budget per Student	\$5,539
Principal / AP / Managers	5.00	Total Staff Ratio	14.12	General Fund Allocation % to Total	94.18%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.82%
Total Staff	65.74				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,207,557
PUA-GIFTED & TALENTED*	\$4,509
PUA-STATE COMPENSATORY EDUCATION*	\$204,285
PUA-BILINGUAL EDUCATION*	\$95,443
PUA-SPECIAL EDUCATION*	\$22,381
CAMPUS CAPITAL	\$9,280
SPECIAL EDUCATION (CENTRALIZED)	\$176,139
CUSTODIAL SERVICES	\$10,523
DW-UTILITIES	\$110,312
Total Preliminary General Fund Budget	\$4,840,429

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,534,175
Other General Fund Allocations	\$306,254
Special Revenue Funding	\$299,350
Total Preliminary Campus Funding	\$5,139,779

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$299,350
Total Special Revenue Budget	\$299,350

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	920	936	917
Gender			
Female	48 %	48 %	50 %
Male	52 %	52 %	50 %
Race / Ethnicity			
African American	17 %	16 %	16 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	6 %	8 %	9 %
Hispanic	64 %	64 %	64 %
White	13 %	12 %	10 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	33 %	38 %	42 %
ESL	35 %	33 %	29 %
Gifted / Talented	9 %	7 %	6 %
Special Education	5 %	4 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	93 %	95 %
Eng. Lang. Learners (ELL)	67 %	71 %	70 %
At-Risk	84 %	87 %	77 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	95.6 %	96.9 %
Promotion Rate	100.0 %	99.8 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	49	6	NA	38	NA			NA		
4	5	NA	44	5	NA	41	4	NA	33	NA		
5	6	NA	64	7	NA	56	NA	5	NA	47	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	50	48	53
Gender			
Female	90 %	90 %	89 %
Male	10 %	10 %	11 %
Race / Ethnicity			
African American	24 %	21 %	19 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	9 %
Hispanic	46 %	44 %	43 %
White	18 %	23 %	25 %
2 or more Ethnicities	4 %	4 %	4 %
Average Experience	6	7	6
Years of Experience			
5 or less	60 %	50 %	58 %
6 to 10	22 %	29 %	25 %
11 or more	18 %	21 %	17 %
Teacher by Program			
Regular	92 %	79 %	98 %
Bilingual / ESL	4 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	10 %	8 %	11 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	0	1	0
Other Professional Staff	7	5	5
Educational Aides	8	9	9

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	760	x	96.88 %	x	1	736.29	=	736.29	
Total Enrollment	760					736.29		736.29	
Special Population Units					Weight				
Economically Disadvantaged (Count)				382	x	.1	=	38.20	
At-Risk (Count)				222	x	.1	=	22.20	
Special Education (Count)				49	x	.15	=	7.35	
Gifted and Talented (Count)				288	x	.12	=	34.56	
Career and Technology (FTE's)				191	x	.35	=	66.85	
ELL (Count)				12	x	.11	=	1.32	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				3	x	.05	=	0.15	
Total Special Population Units								170.68	
Total Refined Units								907.00	
Basic Allocation								\$3,267,014	
High School Allotment								\$154,190	
Capital Allocation								\$7,600	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,428,804	
Prior Year Total Basic Operating (for comparison)								\$3,440,100	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.90	Teachers	16.56	Administrative Cost Ratio (Gen Fund)	18.02%
Counselors / Nurses / Librarians	7.45	Admin / Other	35.02	Budget per Student	\$5,479
Principal / AP / Managers	1.00	Total Staff Ratio	11.24	General Fund Allocation % to Total	97.09%
Other Support Staff	13.25			Special Revenue Allocation % to Total	2.91%
Total Staff	67.60				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,550,160
PUA-REGULAR PROGRAM*	\$2,761,874	Other General Fund Allocations	\$493,026
PUA-GIFTED & TALENTED*	\$22,879	Special Revenue Funding	\$121,060
PUA-STATE COMPENSATORY EDUCATION*	\$74,890	Total Preliminary Campus Funding	\$4,164,247
PUA-CAREER TECHNICAL EDUCATION*	\$663,298		
PUA-BILINGUAL EDUCATION*	\$1,716	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$25,504	Grant Category	Budget Amount
HS ALLOTMENT	\$174,814	Title I Programs	\$121,060
CAMPUS CAPITAL	\$7,600	Total Special Revenue Budget	\$121,060
PUA-MAGNET PROGRAM	\$134,176		
SPECIAL EDUCATION (CENTRALIZED)	\$117,164		
CUSTODIAL SERVICES	\$17,706		
DW-UTILITIES	\$41,566		
Total Preliminary General Fund Budget	\$4,043,187		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	764	741	763
Gender			
Female	31 %	33 %	32 %
Male	69 %	67 %	68 %
Race / Ethnicity			
African American	25 %	28 %	27 %
American Indian	1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	4 %	3 %
Hispanic	55 %	49 %	48 %
White	14 %	18 %	20 %
2 or more Ethnicities	1 %	1 %	2 %
Students by Program			
Career Technical Educaton	100 %	100 %	NA %
ESL	4 %	4 %	4 %
Gifted / Talented	31 %	31 %	38 %
Special Education	6 %	6 %	6 %
Title I	100 %	100 %	100 %
Eco. Disadv	56 %	48 %	50 %
Eng. Lang. Learners (ELL)	4 %	5 %	4 %
At-Risk	32 %	49 %	30 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.8 %	97.8 %
4 Yr. Graduation Rate	%	99 %	98.1 %
4 Yr. Dropout Rate	%	1.1 %	1.9 %
Graduate Count	0	182	156
Texas Scholars	0	175	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	41	40	42
Gender			
Female	63 %	58 %	74 %
Male	37 %	43 %	26 %
Race / Ethnicity			
African American	7 %	8 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	13 %	7 %
Hispanic	27 %	18 %	21 %
White	59 %	63 %	57 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	5	6	6
Years of Experience			
5 or less	68 %	58 %	62 %
6 to 10	27 %	28 %	24 %
11 or more	5 %	15 %	14 %
Teacher by Program			
Regular	10 %	30 %	90 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	12 %	20 %	7 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	73 %	33 %	0 %
Special Education	0 %	0 %	0 %
Other	5 %	18 %	2 %
Advanced Degrees			
Master's	24 %	20 %	14 %
Doctorate	2 %	3 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	9	8	7
Educational Aides	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	85	N/A	89
Biology	96	N/A	99
English I	82	N/A	93
English II	86	N/A	87
US History	99	N/A	95

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	96.1	82	% Total Tested	102.2	87.3	% At or above Criterion	17.1	19.1	60
EBRW Average	509	502	Math Average	505	513	Composite Average	19.9	19.9	24.3
EBRW % At or Above Criterion	67.1	65.8	English Read/Write Average	525	526				
Math Average	487	482	Total Average	1030	1039				
Math % At or Above Criterion	33.5	32.2	% At or Above Criterion	33.2	37.5				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	380	x		x	1	365.37	=	365.37	
K-12	0	x	96.15 %	x	1	0.00	=	0.00	
Total Enrollment	380					365.37		365.37	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				380	x	.1	=	38.00	
At-Risk (Count)				306	x	.1	=	30.60	
Special Education (Count)				11	x	.15	=	1.65	
Gifted and Talented (Count)				0	x	.12	=	0.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				261	x	.11	=	28.71	
Homeless (Count)				65	x	.05	=	3.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								102.21	
Total Refined Units								468.00	
Basic Allocation								\$1,685,736	
High School Allotment								\$0	
Capital Allocation								\$3,800	
Small School Subsidy								\$126,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,815,536	
Prior Year Total Basic Operating (for comparison)								\$1,891,546	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	14.07	Administrative Cost Ratio (Gen Fund)	13.61%
Counselors / Nurses / Librarians	1.00	Admin / Other	63.33	Budget per Student	\$6,181
Principal / AP / Managers	1.00	Total Staff Ratio	11.52	General Fund Allocation % to Total	94.75%
Other Support Staff	4.00			Special Revenue Allocation % to Total	5.25%
Total Staff	33.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,076,899
PUA-REGULAR PROGRAM*	\$1,782,750	Other General Fund Allocations	\$148,777
PUA-SMALL SCHOOL SUBSIDY*	\$137,082	Special Revenue Funding	\$123,221
PUA-STATE COMPENSATORY EDUCATION*	\$102,965	Total Preliminary Campus Funding	\$2,348,897
PUA-BILINGUAL EDUCATION*	\$48,377		
PUA-SPECIAL EDUCATION*	\$5,725		
CAMPUS CAPITAL	\$3,800		
SPECIAL EDUCATION (CENTRALIZED)	\$29,612		
CUSTODIAL SERVICES	\$38,509		
DW-UTILITIES	\$76,856		
Total Preliminary General Fund Budget	\$2,225,676		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$123,221
Total Special Revenue Budget	\$123,221

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	434	434	353
Gender			
Female	51 %	49 %	55 %
Male	49 %	51 %	45 %
Race / Ethnicity			
African American	2 %	2 %	4 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	0 %	1 %	0 %
Hispanic	97 %	97 %	94 %
White	1 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	72 %	73 %	68 %
ESL	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	1 %	3 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	100 %	100 %
Eng. Lang. Learners (ELL)	68 %	71 %	67 %
At-Risk	99 %	100 %	100 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.0 %	95.8 %	97.1 %
Promotion Rate	%	%	%

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	24	23	21
Gender			
Female	92 %	91 %	90 %
Male	8 %	9 %	10 %
Race / Ethnicity			
African American	13 %	9 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	83 %	83 %	90 %
White	4 %	4 %	5 %
2 or more Ethnicities	0 %	4 %	0 %
Average Experience	10	11	11
Years of Experience			
5 or less	54 %	39 %	38 %
6 to 10	8 %	17 %	19 %
11 or more	38 %	43 %	43 %
Teacher by Program			
Regular	38 %	48 %	100 %
Bilingual / ESL	54 %	43 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	9 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	17 %	19 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	6	9	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	23	x		x	1	22.29 = 22.29
K-12	409	x	96.90 %	x	1	396.32 = 396.32
Total Enrollment	432				418.61	418.61
Special Population Units					Weight	
Economically Disadvantaged (Count)				287	x .1 =	28.70
At-Risk (Count)				144	x .1 =	14.40
Special Education (Count)				49	x .15 =	7.35
Gifted and Talented (Count)				54	x .12 =	6.48
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				63	x .11 =	6.93
Homeless (Count)				0	x .05 =	0.00
Refugee (Count)				0	x .05 =	0.00
Total Special Population Units						63.86
Total Refined Units						482.00
Basic Allocation						\$1,736,164
High School Allotment						\$0
Capital Allocation						\$4,320
Small School Subsidy						\$142,800
Other Adjustment						\$0
Total Basic Operating						\$1,883,284
Prior Year Total Basic Operating (for comparison)						\$1,927,731

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.74	Teachers	14.53	Administrative Cost Ratio (Gen Fund)	17.44%
Counselors / Nurses / Librarians	1.00	Admin / Other	32.73	Budget per Student	\$6,438
Principal / AP / Managers	2.00	Total Staff Ratio	10.06	General Fund Allocation % to Total	96.64%
Other Support Staff	10.20			Special Revenue Allocation % to Total	3.36%
Total Staff	42.94				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,958,085
PUA-GIFTED & TALENTED*	\$4,427
PUA-SMALL SCHOOL SUBSIDY*	\$157,187
PUA-STATE COMPENSATORY EDUCATION*	\$47,685
PUA-BILINGUAL EDUCATION*	\$9,009
PUA-SPECIAL EDUCATION*	\$25,525
CAMPUS CAPITAL	\$4,320
SPECIAL EDUCATION (CENTRALIZED)	\$318,731
CUSTODIAL SERVICES	\$12,419
DW-UTILITIES	\$150,467
Total Preliminary General Fund Budget	\$2,687,855

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,201,918
Other General Fund Allocations	\$485,937
Special Revenue Funding	\$93,491
Total Preliminary Campus Funding	\$2,781,346

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$93,491
Total Special Revenue Budget	\$93,491

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	461	432	431
Gender			
Female	53 %	51 %	49 %
Male	47 %	49 %	51 %
Race / Ethnicity			
African American	3 %	3 %	3 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	2 %	2 %	3 %
Hispanic	83 %	80 %	75 %
White	12 %	15 %	17 %
2 or more Ethnicities	<1 %	<1 %	2 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	18 %	15 %	13 %
Gifted / Talented	12 %	12 %	13 %
Special Education	11 %	12 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	71 %	76 %	67 %
Eng. Lang. Learners (ELL)	18 %	15 %	13 %
At-Risk	59 %	58 %	39 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	97.2 %	97.7 %
Promotion Rate	92.0 %	87.3 %	93.9 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing
	19 20 21	19 20 21	19 20 21
3	9 NA 84	9 NA 78	NA NA NA
4	9 NA 85	9 NA 78	8 NA 71 NA NA
5	9 NA 88	9 NA 75	NA 8 NA 71 NA NA

Teacher and Staff Profile			
	2019	2020	2021
Number	24	24	24
Gender			
Female	100 %	100 %	100 %
Male	0 %	0 %	0 %
Race / Ethnicity			
African American	25 %	21 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	17 %	17 %	17 %
Hispanic	33 %	38 %	38 %
White	25 %	25 %	29 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	12	11
Years of Experience			
5 or less	33 %	25 %	21 %
6 to 10	25 %	29 %	38 %
11 or more	42 %	46 %	42 %
Teacher by Program			
Regular	54 %	63 %	96 %
Bilingual / ESL	38 %	29 %	4 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	8 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	21 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	94 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	3	2
Educational Aides	6	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	400	x	90.98 %	x	1	363.92	=	363.92	
Total Enrollment	400					363.92		363.92	
Special Population Units					Weight				
Economically Disadvantaged (Count)				378	x	.1	=	37.80	
At-Risk (Count)				150	x	.1	=	15.00	
Special Education (Count)				55	x	.15	=	8.25	
Gifted and Talented (Count)				21	x	.12	=	2.52	
Career and Technology (FTE's)				3	x	.35	=	1.05	
ELL (Count)				62	x	.11	=	6.82	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				3	x	.05	=	0.15	
Total Special Population Units								71.59	
Total Refined Units								436.00	
Basic Allocation								\$1,586,168	
High School Allotment								\$0	
Capital Allocation								\$4,000	
Small School Subsidy								\$735,000	
Other Adjustment								\$32,500	
Total Basic Operating								\$2,357,668	
Prior Year Total Basic Operating (for comparison)								\$2,437,897	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	14.81	Administrative Cost Ratio (Gen Fund)	13.61%
Counselors / Nurses / Librarians	5.00	Admin / Other	23.53	Budget per Student	\$9,189
Principal / AP / Managers	2.00	Total Staff Ratio	9.09	General Fund Allocation % to Total	96.35%
Other Support Staff	10.00			Special Revenue Allocation % to Total	3.65%
Total Staff	44.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,576,693
Fund Description	Budget Amount	Other General Fund Allocations	\$964,638
PUA-REGULAR PROGRAM*	\$1,661,531	Special Revenue Funding	\$134,267
PUA-GIFTED & TALENTED*	\$1,691	Total Preliminary Campus Funding	\$3,675,598
PUA-SMALL SCHOOL SUBSIDY*	\$806,757	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$49,322	Grant Category	Budget Amount
PUA-CAREER TECHNICAL EDUCATION*	\$19,900	Title I Programs	\$134,267
PUA-BILINGUAL EDUCATION*	\$8,866	Total Special Revenue Budget	\$134,267
PUA-SPECIAL EDUCATION*	\$28,627		
CAMPUS CAPITAL	\$4,000		
PUA-MAGNET PROGRAM	\$83,097		
SPECIAL EDUCATION (CENTRALIZED)	\$439,835		
ACHIEVE 180 PROGRAM	\$199,276		
CUSTODIAL SERVICES	\$19,606		
DW-UTILITIES	\$218,824		
Total Preliminary General Fund Budget	\$3,541,331		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	486	438	412
Gender			
Female	52 %	48 %	48 %
Male	48 %	52 %	52 %
Race / Ethnicity			
African American	70 %	64 %	62 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	30 %	35 %	37 %
White	0 %	<1 %	0 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	13 %	9 %	NA %
ESL	13 %	12 %	16 %
Gifted / Talented	7 %	6 %	5 %
Special Education	12 %	14 %	14 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	96 %	94 %
Eng. Lang. Learners (ELL)	15 %	17 %	20 %
At-Risk	76 %	81 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.6 %	93.5 %	93.5 %
Promotion Rate	95.8 %	97.1 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	1.8 %	1.6 %	2.1 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	3	NA	29	4	NA	32	NA	NA	NA
7	4	NA	41	4	NA	19	3	NA	26
8	6	NA	44	7	NA	11	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	31	31
Gender			
Female	61 %	58 %	52 %
Male	39 %	42 %	48 %
Race / Ethnicity			
African American	83 %	81 %	94 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	8 %	6 %	3 %
White	6 %	6 %	0 %
2 or more Ethnicities	3 %	6 %	3 %
Average Experience	9	7	6
Years of Experience			
5 or less	50 %	58 %	55 %
6 to 10	19 %	23 %	29 %
11 or more	31 %	19 %	16 %
Teacher by Program			
Regular	36 %	61 %	81 %
Bilingual / ESL	0 %	3 %	0 %
Career Technical Education	3 %	0 %	3 %
Compensatory Education	61 %	6 %	16 %
Gifted / Talented	0 %	13 %	0 %
Special Education	0 %	16 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	19 %	16 %
Doctorate	0 %	3 %	0 %
Attendance Rate	95 %	96 %	96 %
Staff			
Counselors	0	0	1
Assistant Principals	0	0	0
Other Professional Staff	6	8	6
Educational Aides	3	3	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	83	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	64	x		x	1	59.77	=	59.77	
K-12	654	x	93.39 %	x	1	610.77	=	610.77	
Total Enrollment	718					670.54		670.54	
Special Population Units					Weight				
Economically Disadvantaged (Count)				710	x	.1	=	71.00	
At-Risk (Count)				276	x	.1	=	27.60	
Special Education (Count)				44	x	.15	=	6.60	
Gifted and Talented (Count)				16	x	.12	=	1.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				217	x	.11	=	23.87	
Homeless (Count)				7	x	.05	=	0.35	
Refugee (Count)				31	x	.05	=	1.55	
Total Special Population Units								132.89	
Total Refined Units								803.00	
Basic Allocation								\$2,892,406	
High School Allotment								\$0	
Capital Allocation								\$7,180	
Small School Subsidy								\$0	
Other Adjustment								\$800	
Total Basic Operating								\$2,900,386	
Prior Year Total Basic Operating (for comparison)								\$2,945,321	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.00	Teachers	17.95	Administrative Cost Ratio (Gen Fund)	6.11%
Counselors / Nurses / Librarians	4.00	Admin / Other	51.29	Budget per Student	\$6,319
Principal / AP / Managers	2.00	Total Staff Ratio	13.30	General Fund Allocation % to Total	94.96%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.04%
Total Staff	54.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,323,028
PUA-GIFTED & TALENTED*	\$1,832
PUA-STATE COMPENSATORY EDUCATION*	\$85,367
PUA-BILINGUAL EDUCATION*	\$34,591
PUA-SPECIAL EDUCATION*	\$22,902
CAMPUS CAPITAL	\$7,180
SPECIAL EDUCATION (CENTRALIZED)	\$445,982
ACHIEVE 180 PROGRAM	\$228,079
SPCL ALLOC-RECURRING	\$65,720
CUSTODIAL SERVICES	\$10,903
DW-UTILITIES	\$82,784
Total Preliminary General Fund Budget	\$4,308,368

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,467,721
Other General Fund Allocations	\$840,647
Special Revenue Funding	\$228,715
Total Preliminary Campus Funding	\$4,537,083

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$228,715
Total Special Revenue Budget	\$228,715

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	723	755	659
Gender			
Female	50 %	50 %	51 %
Male	50 %	50 %	49 %
Race / Ethnicity			
African American	62 %	60 %	62 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	3 %	3 %
Hispanic	32 %	35 %	32 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	15 %	22 %	22 %
ESL	17 %	15 %	9 %
Gifted / Talented	4 %	3 %	3 %
Special Education	6 %	6 %	6 %
Title I	98 %	100 %	100 %
Econ. Disadv.	99 %	99 %	99 %
Eng. Lang. Learners (ELL)	33 %	38 %	31 %
At-Risk	79 %	83 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.3 %	93.2 %	95.2 %
Promotion Rate	96.7 %	95.0 %	100.0 %

TEA Accountability																
2019				2020				2021								
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster								
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
<u>Grade</u>		<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>		<u>Social Studies</u>			
		19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	56	6	NA	35		NA			NA				NA	
4	3	NA	37	4	NA	24	3	NA	20		NA				NA	
5	5	NA	53	6	NA	36		NA		4	NA	20			NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	44	50	46
Gender			
Female	89 %	88 %	89 %
Male	11 %	12 %	11 %
Race / Ethnicity			
African American	82 %	82 %	80 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	16 %	14 %	17 %
White	0 %	2 %	0 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	10	10	12
Years of Experience			
5 or less	48 %	44 %	35 %
6 to 10	18 %	20 %	22 %
11 or more	34 %	36 %	43 %
Teacher by Program			
Regular	75 %	80 %	98 %
Bilingual / ESL	20 %	16 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	4 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	24 %	26 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	0
Other Professional Staff	8	6	7
Educational Aides	5	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	45	x		x	1	43.29	=	43.29	
K-12	256	x	96.21 %	x	1	246.30	=	246.30	
Total Enrollment	301					289.59		289.59	
Special Population Units						Weight			
Economically Disadvantaged (Count)				291	x	.1	=	29.10	
At-Risk (Count)				164	x	.1	=	16.40	
Special Education (Count)				38	x	.15	=	5.70	
Gifted and Talented (Count)				12	x	.12	=	1.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				142	x	.11	=	15.62	
Homeless (Count)				12	x	.05	=	0.60	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								68.86	
Total Refined Units								358.00	
Basic Allocation								\$1,289,516	
High School Allotment								\$0	
Capital Allocation								\$3,010	
Small School Subsidy								\$417,900	
Other Adjustment								\$0	
Total Basic Operating								\$1,710,426	
Prior Year Total Basic Operating (for comparison)								\$1,744,712	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.00	Teachers	13.09	Administrative Cost Ratio (Gen Fund)	10.28%
Counselors / Nurses / Librarians	2.40	Admin / Other	37.39	Budget per Student	\$8,671
Principal / AP / Managers	1.00	Total Staff Ratio	9.69	General Fund Allocation % to Total	95.88%
Other Support Staff	4.65			Special Revenue Allocation % to Total	4.12%
Total Staff	31.05				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,341,052
PUA-GIFTED & TALENTED*	\$989
PUA-SMALL SCHOOL SUBSIDY*	\$498,997
PUA-STATE COMPENSATORY EDUCATION*	\$58,982
PUA-BILINGUAL EDUCATION*	\$23,658
PUA-SPECIAL EDUCATION*	\$19,779
CAMPUS CAPITAL	\$3,010
SPECIAL EDUCATION (CENTRALIZED)	\$413,423
SPCL ALLOC-RECURRING	\$65,587
CUSTODIAL SERVICES	\$14,300
DW-UTILITIES	\$62,763
Total Preliminary General Fund Budget	\$2,502,538

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,943,456
Other General Fund Allocations	\$559,082
Special Revenue Funding	\$107,517
Total Preliminary Campus Funding	\$2,610,055

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$107,517
Total Special Revenue Budget	\$107,517

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	314	313	314
Gender			
Female	47 %	47 %	44 %
Male	53 %	53 %	56 %
Race / Ethnicity			
African American	27 %	26 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	1 %	1 %
Hispanic	72 %	73 %	72 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	28 %	29 %	46 %
ESL	17 %	0 %	1 %
Gifted / Talented	3 %	3 %	4 %
Special Education	12 %	10 %	13 %
Title I	96 %	100 %	100 %
Econ. Disadv.	97 %	94 %	98 %
Eng. Lang. Learners (ELL)	46 %	46 %	48 %
At-Risk	85 %	85 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	95.9 %	97.2 %
Promotion Rate	99.6 %	100.0 %	99.5 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing
	19 20 21	19 20 21	19 20 21
3	6 NA 38	6 NA 26	NA NA NA
4	4 NA 27	6 NA 20	3 NA 30 NA NA
5	5 NA 50	8 NA 56	NA 5 NA 12 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	26	24	24
Gender			
Female	92 %	92 %	79 %
Male	8 %	8 %	21 %
Race / Ethnicity			
African American	54 %	54 %	25 %
American Indian	4 %	4 %	0 %
Asian/Pac. Islander	12 %	8 %	21 %
Hispanic	27 %	25 %	42 %
White	4 %	8 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	9	8
Years of Experience			
5 or less	50 %	50 %	54 %
6 to 10	8 %	8 %	8 %
11 or more	42 %	42 %	38 %
Teacher by Program			
Regular	88 %	54 %	96 %
Bilingual / ESL	4 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	17 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	29 %	17 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	1	3
Educational Aides	5	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,068	x	94.63 %	x	1	1,010.65	=	1,010.65	
Total Enrollment	1,068					1,010.65		1,010.65	
Special Population Units									
					Weight				
Economically Disadvantaged (Count)				931	x	.1	=	93.10	
At-Risk (Count)				613	x	.1	=	61.30	
Special Education (Count)				80	x	.15	=	12.00	
Gifted and Talented (Count)				101	x	.12	=	12.12	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				486	x	.11	=	53.46	
Homeless (Count)				45	x	.05	=	2.25	
Refugee (Count)				34	x	.05	=	1.70	
Total Special Population Units								235.93	
Total Refined Units								1,247.00	
Basic Allocation								\$4,536,586	
High School Allotment								\$0	
Capital Allocation								\$10,680	
Small School Subsidy								\$0	
Other Adjustment								\$35,020	
Total Basic Operating								\$4,582,286	
Prior Year Total Basic Operating (for comparison)								\$4,631,329	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	59.25	Teachers	18.03	Administrative Cost Ratio (Gen Fund)	11.19%
Counselors / Nurses / Librarians	8.00	Admin / Other	39.56	Budget per Student	\$5,946
Principal / AP / Managers	4.00	Total Staff Ratio	12.38	General Fund Allocation % to Total	94.58%
Other Support Staff	15.00			Special Revenue Allocation % to Total	5.42%
Total Staff	86.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,834,125
PUA-REGULAR PROGRAM*	\$4,493,817	Other General Fund Allocations	\$1,171,707
PUA-GIFTED & TALENTED*	\$8,133	Special Revenue Funding	\$344,191
PUA-STATE COMPENSATORY EDUCATION*	\$220,684	Total Preliminary Campus Funding	\$6,350,022
PUA-BILINGUAL EDUCATION*	\$69,851		
PUA-SPECIAL EDUCATION*	\$41,640	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$10,680	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$411,073	Title I Programs	\$344,191
SPECIAL EDUCATION (CENTRALIZED)	\$543,467	Total Special Revenue Budget	\$344,191
CUSTODIAL SERVICES	\$14,930		
DW-UTILITIES	\$191,556		
Total Preliminary General Fund Budget	\$6,005,831		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,013	1,050	1,082
Gender			
Female	49 %	50 %	50 %
Male	51 %	50 %	50 %
Race / Ethnicity			
African American	32 %	30 %	32 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	64 %	66 %	64 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	41 %	51 %	48 %
Gifted / Talented	11 %	10 %	9 %
Special Education	9 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv/	97 %	96 %	93 %
Eng. Lang. Learners (ELL)	44 %	52 %	49 %
At-Risk	72 %	84 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	94.3 %	96.2 %
Promotion Rate	98.2 %	99.2 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	2.7 %	0.9 %	0.6 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	37	5	NA	38	NA	NA	NA
7	5	NA	42	5	NA	24	5	NA	24
8	5	NA	51	6	NA	28	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	54	54	50
Gender			
Female	69 %	69 %	62 %
Male	31 %	31 %	38 %
Race / Ethnicity			
African American	72 %	72 %	68 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	4 %	2 %
Hispanic	13 %	17 %	16 %
White	7 %	6 %	12 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	7	7	7
Years of Experience			
5 or less	61 %	59 %	60 %
6 to 10	15 %	17 %	16 %
11 or more	24 %	24 %	24 %
Teacher by Program			
Regular	54 %	74 %	92 %
Bilingual / ESL	6 %	17 %	6 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	6 %	0 %	0 %
Gifted / Talented	26 %	4 %	2 %
Special Education	9 %	4 %	0 %
Other	0 %	2 %	0 %
Advanced Degrees			
Master's	13 %	15 %	12 %
Doctorate	0 %	2 %	0 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	1	0	2
Assistant Principals	0	1	1
Other Professional Staff	12	11	13
Educational Aides	6	4	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	83
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	758	x	94.78 %	x	1	718.43	=	718.43	
Total Enrollment	758					718.43		718.43	
Special Population Units						Weight			
Economically Disadvantaged (Count)				748	x	.1	=	74.80	
At-Risk (Count)				510	x	.1	=	51.00	
Special Education (Count)				102	x	.15	=	15.30	
Gifted and Talented (Count)				47	x	.12	=	5.64	
Career and Technology (FTE's)				12	x	.35	=	4.20	
ELL (Count)				422	x	.11	=	46.42	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								197.41	
Total Refined Units								916.00	
Basic Allocation								\$3,332,408	
High School Allotment								\$0	
Capital Allocation								\$7,580	
Small School Subsidy								\$0	
Other Adjustment								\$41,835	
Total Basic Operating								\$3,381,823	
Prior Year Total Basic Operating (for comparison)								\$3,307,709	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.20	Teachers	16.41	Administrative Cost Ratio (Gen Fund)	17.14%
Counselors / Nurses / Librarians	3.00	Admin / Other	47.38	Budget per Student	\$6,615
Principal / AP / Managers	3.00	Total Staff Ratio	12.19	General Fund Allocation % to Total	94.80%
Other Support Staff	10.00			Special Revenue Allocation % to Total	5.20%
Total Staff	62.20				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,844,145
PUA-REGULAR PROGRAM*	\$3,513,746	Other General Fund Allocations	\$909,308
PUA-GIFTED & TALENTED*	\$3,784	Special Revenue Funding	\$260,763
PUA-STATE COMPENSATORY EDUCATION*	\$171,507	Total Preliminary Campus Funding	\$5,014,216
PUA-CAREER TECHNICAL EDUCATION*	\$23,720		
PUA-BILINGUAL EDUCATION*	\$78,298	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$53,091	Grant Category	Budget Amount
CAMPUS CAPITAL	\$7,580	Title I Programs	\$260,763
SPECIAL EDUCATION (CENTRALIZED)	\$670,858	Total Special Revenue Budget	\$260,763
CUSTODIAL SERVICES	\$19,260		
DW-UTILITIES	\$211,610		
Total Preliminary General Fund Budget	\$4,753,453		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	808	724	758
Gender			
Female	47 %	47 %	46 %
Male	53 %	53 %	54 %
Race / Ethnicity			
African American	7 %	6 %	6 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	90 %	91 %	91 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	17 %	15 %	NA %
ESL	49 %	51 %	51 %
Gifted / Talented	9 %	8 %	6 %
Special Education	11 %	14 %	13 %
Title I	100 %	100 %	100 %
Econ. Disadv/	88 %	99 %	99 %
Eng. Lang. Learners (ELL)	50 %	54 %	57 %
At-Risk	77 %	82 %	68 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.3 %	93.9 %	96.3 %
Promotion Rate	99.2 %	98.3 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	1.8 %	2.1 %	0 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	4	NA	32	6	NA	30		NA			NA				NA
7	5	NA	42	7	NA	29	5	NA	32		NA				NA
8	5	NA	49	5	NA	17		NA		7	NA	39	33	NA	19

Teacher and Staff Profile			
	2019	2020	2021
Number	50	48	45
Gender			
Female	60 %	63 %	62 %
Male	40 %	38 %	38 %
Race / Ethnicity			
African American	50 %	42 %	36 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	8 %	9 %
Hispanic	14 %	23 %	27 %
White	26 %	27 %	29 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	12
Years of Experience			
5 or less	34 %	44 %	36 %
6 to 10	18 %	13 %	18 %
11 or more	48 %	44 %	47 %
Teacher by Program			
Regular	24 %	42 %	62 %
Bilingual / ESL	6 %	4 %	2 %
Career Technical Education	2 %	0 %	2 %
Compensatory Education	56 %	40 %	22 %
Gifted / Talented	6 %	4 %	0 %
Special Education	6 %	10 %	11 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	32 %	35 %	36 %
Doctorate	2 %	2 %	2 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	2	1	2
Other Professional Staff	4	2	2
Educational Aides	4	5	5

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	84	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	489	x		x	1	446.21 = 446.21
K-12	11	x	91.25 %	x	1	10.04 = 10.04
Total Enrollment	500				456.25	456.25
Special Population Units					Weight	
Economically Disadvantaged (Count)		500	x		.1	= 50.00
At-Risk (Count)		378	x		.1	= 37.80
Special Education (Count)		30	x		.15	= 4.50
Gifted and Talented (Count)		0	x		.12	= 0.00
Career and Technology (FTE's)		0	x		.35	= 0.00
ELL (Count)		141	x		.11	= 15.51
Homeless (Count)		11	x		.05	= 0.55
Refugee (Count)		0	x		.05	= 0.00
Total Special Population Units						108.36
Total Refined Units						565.00
Basic Allocation						\$2,035,130
High School Allotment						\$0
Capital Allocation						\$5,000
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,040,130
Prior Year Total Basic Operating (for comparison)						\$1,961,846

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.50	Teachers	16.39	Administrative Cost Ratio (Gen Fund)	11.85%
Counselors / Nurses / Librarians	1.00	Admin / Other	55.56	Budget per Student	\$5,960
Principal / AP / Managers	1.00	Total Staff Ratio	12.66	General Fund Allocation % to Total	95.78%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.22%
Total Staff	39.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,332,663
PUA-REGULAR PROGRAM*	\$2,165,504	Other General Fund Allocations	\$521,698
PUA-STATE COMPENSATORY EDUCATION*	\$124,572	Special Revenue Funding	\$125,665
PUA-BILINGUAL EDUCATION*	\$26,972	Total Preliminary Campus Funding	\$2,980,026
PUA-SPECIAL EDUCATION*	\$15,615		
CAMPUS CAPITAL	\$5,000	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$348,342	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$82,211	Title I Programs	\$125,665
DW-UTILITIES	\$86,145	Total Special Revenue Budget	\$125,665
Total Preliminary General Fund Budget	\$2,854,361		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	555	545	360
Gender			
Female	52 %	54 %	53 %
Male	48 %	46 %	47 %
Race / Ethnicity			
African American	62 %	61 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	37 %	39 %	36 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	28 %	28 %	28 %
ESL	0 %	1 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	100 %
Eng. Lang. Learners (ELL)	31 %	32 %	31 %
At-Risk	89 %	92 %	87 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.4 %	93.6 %	93.5 %
Promotion Rate	%	%	%

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	32	31	30
Gender			
Female	94 %	97 %	93 %
Male	6 %	3 %	7 %
Race / Ethnicity			
African American	56 %	52 %	60 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	3 %	3 %
Hispanic	25 %	32 %	27 %
White	9 %	10 %	7 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	8	8	7
Years of Experience			
5 or less	56 %	58 %	53 %
6 to 10	16 %	13 %	20 %
11 or more	28 %	29 %	27 %
Teacher by Program			
Regular	91 %	97 %	100 %
Bilingual / ESL	9 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	16 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	92 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	4	3
Educational Aides	9	10	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	790	x	92.20 %	x	1	728.38	=	728.38	
Total Enrollment	790					728.38		728.38	
Special Population Units					Weight				
Economically Disadvantaged (Count)				773	x	.1	=	77.30	
At-Risk (Count)				346	x	.1	=	34.60	
Special Education (Count)				91	x	.15	=	13.65	
Gifted and Talented (Count)				19	x	.12	=	2.28	
Career and Technology (FTE's)				6	x	.35	=	2.10	
ELL (Count)				147	x	.11	=	16.17	
Homeless (Count)				55	x	.05	=	2.75	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								148.90	
Total Refined Units								877.00	
Basic Allocation								\$3,190,526	
High School Allotment								\$0	
Capital Allocation								\$7,900	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,198,426	
Prior Year Total Basic Operating (for comparison)								\$3,260,257	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	48.45	Teachers	16.31	Administrative Cost Ratio (Gen Fund)	16.84%
Counselors / Nurses / Librarians	5.00	Admin / Other	42.70	Budget per Student	\$6,520
Principal / AP / Managers	4.25	Total Staff Ratio	11.80	General Fund Allocation % to Total	94.66%
Other Support Staff	9.25			Special Revenue Allocation % to Total	5.34%
Total Staff	66.95				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,414,059
PUA-GIFTED & TALENTED*	\$1,530
PUA-STATE COMPENSATORY EDUCATION*	\$115,476
PUA-CAREER TECHNICAL EDUCATION*	\$21,623
PUA-BILINGUAL EDUCATION*	\$21,021
PUA-SPECIAL EDUCATION*	\$47,365
CAMPUS CAPITAL	\$7,900
SPECIAL EDUCATION (CENTRALIZED)	\$700,040
TARGETED ASSISTANCE	\$66,387
ACHIEVE 180 PROGRAM	\$224,521
CUSTODIAL SERVICES	\$218,923
DW-UTILITIES	\$36,718
Total Preliminary General Fund Budget	\$4,875,563

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,621,074
Other General Fund Allocations	\$1,254,489
Special Revenue Funding	\$275,296
Total Preliminary Campus Funding	\$5,150,859

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$275,296
Total Special Revenue Budget	\$275,296

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	828	806	803
Gender			
Female	46 %	48 %	49 %
Male	54 %	52 %	51 %
Race / Ethnicity			
African American	60 %	62 %	59 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	39 %	37 %	39 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	9 %	NA %
ESL	17 %	17 %	18 %
Gifted / Talented	3 %	3 %	2 %
Special Education	15 %	14 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv/	99 %	98 %	99 %
Eng. Lang. Learners (ELL)	21 %	19 %	21 %
At-Risk	75 %	82 %	44 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.1 %	92.8 %	94.4 %
Promotion Rate	98.6 %	99.2 %	99.7 %
Annual Dropout Rate (Gr. 7-8)	2.7 %	2.6 %	3.1 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	31	6	NA	31	NA	NA	NA
7	4	NA	39	6	NA	25	4	NA	25
8	4	NA	36	6	NA	20	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	57	53	52
Gender			
Female	68 %	66 %	63 %
Male	32 %	34 %	37 %
Race / Ethnicity			
African American	96 %	89 %	92 %
American Indian	0 %	2 %	0 %
Asian/Pac. Islander	0 %	2 %	4 %
Hispanic	0 %	2 %	2 %
White	4 %	2 %	0 %
2 or more Ethnicities	0 %	4 %	2 %
Average Experience	7	8	7
Years of Experience			
5 or less	56 %	47 %	58 %
6 to 10	18 %	23 %	21 %
11 or more	26 %	30 %	21 %
Teacher by Program			
Regular	54 %	60 %	87 %
Bilingual / ESL	2 %	0 %	2 %
Career Technical Education	0 %	2 %	2 %
Compensatory Education	21 %	17 %	2 %
Gifted / Talented	9 %	4 %	0 %
Special Education	14 %	15 %	6 %
Other	0 %	2 %	2 %
Advanced Degrees			
Master's	28 %	25 %	29 %
Doctorate	2 %	2 %	0 %
Attendance Rate	94 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	2	2
Other Professional Staff	9	4	5
Educational Aides	6	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	100
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	55	x		x	1	51.34	= 51.34
K-12	356	x	93.35 %	x	1	332.33	= 332.33
Total Enrollment	411					383.67	= 383.67
Special Population Units				Weight			
Economically Disadvantaged (Count)			410	x	.1	=	41.00
At-Risk (Count)			87	x	.1	=	8.70
Special Education (Count)			39	x	.15	=	5.85
Gifted and Talented (Count)			4	x	.12	=	0.48
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			18	x	.11	=	1.98
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							58.01
Total Refined Units							442.00
Basic Allocation							\$1,592,084
High School Allotment							\$0
Capital Allocation							\$4,110
Small School Subsidy							\$186,900
Other Adjustment							\$0
Total Basic Operating							\$1,783,094
Prior Year Total Basic Operating (for comparison)							\$1,841,015

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.75	Teachers	15.36	Administrative Cost Ratio (Gen Fund)	10.55%
Counselors / Nurses / Librarians	2.00	Admin / Other	41.10	Budget per Student	\$6,868
Principal / AP / Managers	1.00	Total Staff Ratio	11.18	General Fund Allocation % to Total	95.34%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.66%
Total Staff	36.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,804,478
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$203,780
PUA-STATE COMPENSATORY EDUCATION*	\$27,521
PUA-BILINGUAL EDUCATION*	\$2,574
PUA-SPECIAL EDUCATION*	\$20,299
CAMPUS CAPITAL	\$4,110
PUA-MAGNET PROGRAM	\$71,287
SPECIAL EDUCATION (CENTRALIZED)	\$301,128
SPCL ALLOC-RECURRING	\$71,574
CUSTODIAL SERVICES	\$22,244
DW-UTILITIES	\$162,026
Total Preliminary General Fund Budget	\$2,691,343

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,058,975
Other General Fund Allocations	\$632,369
Special Revenue Funding	\$131,525
Total Preliminary Campus Funding	\$2,822,868

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,525
Total Special Revenue Budget	\$131,525

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	436	456	378
Gender			
Female	47 %	47 %	47 %
Male	53 %	53 %	53 %
Race / Ethnicity			
African American	90 %	87 %	90 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	<1 %	1 %
Hispanic	9 %	11 %	8 %
White	0 %	<1 %	<1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	1 %
ESL	3 %	5 %	4 %
Gifted / Talented	1 %	2 %	1 %
Special Education	8 %	8 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	100 %
Eng. Lang. Learners (ELL)	3 %	5 %	4 %
At-Risk	74 %	73 %	40 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.8 %	93.7 %	95.1 %
Promotion Rate	92.3 %	91.3 %	92.9 %

TEA Accountability									
2019			2020			2021			
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20	21	19	20	21	19	20	21
3	7	NA	24	7	NA	21	NA	NA	NA
4	7	NA	50	6	NA	46	5	NA	49
5	6	NA	54	6	NA	55	NA	7	NA
							66	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	25	25	26
Gender			
Female	76 %	80 %	81 %
Male	24 %	20 %	19 %
Race / Ethnicity			
African American	80 %	84 %	88 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	8 %	0 %	0 %
White	12 %	16 %	12 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	14	15
Years of Experience			
5 or less	40 %	36 %	23 %
6 to 10	16 %	16 %	23 %
11 or more	44 %	48 %	54 %
Teacher by Program			
Regular	92 %	92 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	8 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	28 %	24 %	27 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	0	1	1
Assistant Principals	0	0	0
Other Professional Staff	1	1	3
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	44	x		x	1	41.98	=	41.98	
K-12	288	x	95.41 %	x	1	274.78	=	274.78	
Total Enrollment	332					316.76		316.76	
Special Population Units					Weight				
Economically Disadvantaged (Count)				322	x	.1	=	32.20	
At-Risk (Count)				223	x	.1	=	22.30	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				18	x	.12	=	2.16	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				203	x	.11	=	22.33	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								85.44	
Total Refined Units								402.00	
Basic Allocation								\$1,448,004	
High School Allotment								\$0	
Capital Allocation								\$3,320	
Small School Subsidy								\$352,800	
Other Adjustment								\$0	
Total Basic Operating								\$1,804,124	
Prior Year Total Basic Operating (for comparison)								\$1,865,492	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.00	Teachers	14.43	Administrative Cost Ratio (Gen Fund)	14.01%
Counselors / Nurses / Librarians	1.00	Admin / Other	41.50	Budget per Student	\$7,845
Principal / AP / Managers	1.00	Total Staff Ratio	10.71	General Fund Allocation % to Total	95.62%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.38%
Total Staff	31.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,051,844
PUA-REGULAR PROGRAM*	\$1,543,774	Other General Fund Allocations	\$438,506
PUA-GIFTED & TALENTED*	\$1,449	Special Revenue Funding	\$114,083
PUA-SMALL SCHOOL SUBSIDY*	\$381,382	Total Preliminary Campus Funding	\$2,604,433
PUA-STATE COMPENSATORY EDUCATION*	\$74,349		
PUA-BILINGUAL EDUCATION*	\$29,029	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$21,861	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,320	Title I Programs	\$114,083
SPECIAL EDUCATION (CENTRALIZED)	\$334,209	Total Special Revenue Budget	\$114,083
CUSTODIAL SERVICES	\$13,456		
DW-UTILITIES	\$87,521		
Total Preliminary General Fund Budget	\$2,490,350		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	431	401	333
Gender			
Female	46 %	45 %	47 %
Male	54 %	55 %	53 %
Race / Ethnicity			
African American	<1 %	1 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	99 %	99 %	98 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	61 %	42 %	61 %
ESL	<1 %	1 %	2 %
Gifted / Talented	5 %	6 %	5 %
Special Education	9 %	12 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	97 %	98 %
Eng. Lang. Learners (ELL)	63 %	67 %	65 %
At-Risk	90 %	90 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	96.0 %	96.6 %
Promotion Rate	99.6 %	98.9 %	99.6 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 57	6 NA 43	NA NA NA
4	6 NA 42	5 NA 29	4 NA 22 NA NA
5	6 NA 45	7 NA 21	NA 6 NA 26 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	27	24	25
Gender			
Female	78 %	75 %	72 %
Male	22 %	25 %	28 %
Race / Ethnicity			
African American	7 %	8 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	13 %	8 %
Hispanic	70 %	67 %	64 %
White	11 %	13 %	16 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	12	13
Years of Experience			
5 or less	44 %	38 %	24 %
6 to 10	11 %	21 %	24 %
11 or more	44 %	42 %	52 %
Teacher by Program			
Regular	89 %	67 %	96 %
Bilingual / ESL	7 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	25 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	95 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	2	2
Educational Aides	4	4	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	90	x		x	1	87.11 = 87.11
K-12	460	x	96.79 %	x	1	445.23 = 445.23
Total Enrollment	550					532.34
						Weight
Special Population Units						
Economically Disadvantaged (Count)			545	x	.1	= 54.50
At-Risk (Count)			144	x	.1	= 14.40
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			21	x	.12	= 2.52
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			103	x	.11	= 11.33
Homeless (Count)			5	x	.05	= 0.25
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						89.30
Total Refined Units						622.00
Basic Allocation						\$2,240,444
High School Allotment						\$0
Capital Allocation						\$5,500
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,245,944
Prior Year Total Basic Operating (for comparison)						\$2,355,895

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.45	Teachers	17.49	Administrative Cost Ratio (Gen Fund)	15.15%
Counselors / Nurses / Librarians	1.00	Admin / Other	59.46	Budget per Student	\$5,707
Principal / AP / Managers	3.00	Total Staff Ratio	13.51	General Fund Allocation % to Total	94.31%
Other Support Staff	5.25			Special Revenue Allocation % to Total	5.69%
Total Staff	40.70				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,462,854
PUA-GIFTED & TALENTED*	\$1,691
PUA-STATE COMPENSATORY EDUCATION*	\$48,303
PUA-BILINGUAL EDUCATION*	\$14,729
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$5,500
SPECIAL EDUCATION (CENTRALIZED)	\$284,309
CUSTODIAL SERVICES	\$13,067
DW-UTILITIES	\$107,576
Total Preliminary General Fund Budget	\$2,959,889

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,549,437
Other General Fund Allocations	\$410,452
Special Revenue Funding	\$178,729
Total Preliminary Campus Funding	\$3,138,618

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$178,729
Total Special Revenue Budget	\$178,729

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	615	610	518
Gender			
Female	49 %	50 %	48 %
Male	51 %	50 %	52 %
Race / Ethnicity			
African American	67 %	71 %	71 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	31 %	28 %	27 %
White	1 %	<1 %	<1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	15 %	13 %	16 %
ESL	2 %	5 %	3 %
Gifted / Talented	5 %	3 %	5 %
Special Education	7 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	96 %	99 %
Eng. Lang. Learners (ELL)	18 %	18 %	19 %
At-Risk	71 %	76 %	44 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.0 %	97.0 %	97.7 %
Promotion Rate	98.3 %	97.2 %	98.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	29	7	NA	17	NA	NA	NA	NA	NA	NA
4	7	NA	38	7	NA	19	6	NA	17	NA	NA	NA
5	6	NA	30	6	NA	23	NA	6	NA	19	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	30	31	32
Gender			
Female	83 %	87 %	84 %
Male	17 %	13 %	16 %
Race / Ethnicity			
African American	80 %	81 %	78 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	17 %	19 %	19 %
White	3 %	0 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	12
Years of Experience			
5 or less	33 %	32 %	38 %
6 to 10	20 %	23 %	22 %
11 or more	47 %	45 %	41 %
Teacher by Program			
Regular	90 %	87 %	100 %
Bilingual / ESL	0 %	6 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	10 %	6 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	29 %	31 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	0	0	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	2
Educational Aides	3	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,060	x	91.41 %	x	1	968.95 = 968.95
Total Enrollment	1,060				968.95	968.95
Special Population Units					Weight	
Economically Disadvantaged (Count)			1,019	x	.1 =	101.90
At-Risk (Count)			649	x	.1 =	64.90
Special Education (Count)			125	x	.15 =	18.75
Gifted and Talented (Count)			101	x	.12 =	12.12
Career and Technology (FTE's)			206	x	.35 =	72.10
ELL (Count)			275	x	.11 =	30.25
Homeless (Count)			26	x	.05 =	1.30
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						301.32
Total Refined Units						1,270.00
Basic Allocation						\$4,574,540
High School Allotment						\$215,900
Capital Allocation						\$10,600
Small School Subsidy						\$0
Other Adjustment						\$108,668
Total Basic Operating						\$4,909,708
Prior Year Total Basic Operating (for comparison)						\$5,166,804

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	65.50	Teachers	16.18	Administrative Cost Ratio (Gen Fund)	14.08%
Counselors / Nurses / Librarians	9.00	Admin / Other	29.44	Budget per Student	\$7,019
Principal / AP / Managers	5.00	Total Staff Ratio	10.44	General Fund Allocation % to Total	95.01%
Other Support Staff	22.00			Special Revenue Allocation % to Total	4.99%
Total Staff	101.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,373,592
PUA-GIFTED & TALENTED*	\$8,132
PUA-STATE COMPENSATORY EDUCATION*	\$209,952
PUA-CAREER TECHNICAL EDUCATION*	\$546,367
PUA-BILINGUAL EDUCATION*	\$39,325
PUA-SPECIAL EDUCATION*	\$65,062
HS ALLOTMENT	\$234,608
CAMPUS CAPITAL	\$10,600
PUA-MAGNET PROGRAM	\$200,036
SPECIAL EDUCATION (CENTRALIZED)	\$849,382
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375
DEPARTMENT BUDGETS	\$42,425
CUSTODIAL SERVICES	\$191,375
DW-UTILITIES	\$295,933
Total Preliminary General Fund Budget	\$7,069,163

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,242,429
Other General Fund Allocations	\$1,826,733
Special Revenue Funding	\$371,042
Total Preliminary Campus Funding	\$7,440,205
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$371,042
Total Special Revenue Budget	\$371,042

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	1,035	1,123	1,110
Gender			
Female	45 %	47 %	49 %
Male	55 %	53 %	51 %
Race / Ethnicity			
African American	17 %	17 %	18 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	81 %	80 %	79 %
White	1 %	2 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Career Technical Education	87 %	92 %	NA %
ESL	21 %	24 %	26 %
Gifted / Talented	4 %	7 %	10 %
Special Education	11 %	11 %	12 %
Title I	100 %	100 %	100 %
Eco. Disadv	94 %	96 %	96 %
Eng. Lang. Learners (ELL)	22 %	26 %	28 %
At-Risk	69 %	79 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	87.7 %	89.9 %	93.8 %
4 Yr. Graduation Rate	72.5 %	71 %	74 %
4 Yr. Dropout Rate	14.9 %	22.7 %	22.6 %
Graduate Count	195	187	236
Texas Scholars	171	156	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	60	60	72
Gender			
Female	42 %	47 %	50 %
Male	58 %	53 %	50 %
Race / Ethnicity			
African American	30 %	30 %	36 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	10 %	8 %
Hispanic	18 %	18 %	21 %
White	40 %	38 %	32 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	9	10	13
Years of Experience			
5 or less	45 %	43 %	33 %
6 to 10	20 %	22 %	22 %
11 or more	35 %	35 %	44 %
Teacher by Program			
Regular	48 %	63 %	56 %
Bilingual / ESL	5 %	12 %	6 %
Career Technical Education	13 %	12 %	24 %
Compensatory Education	8 %	0 %	0 %
Gifted / Talented	8 %	0 %	6 %
Special Education	12 %	10 %	4 %
Other	5 %	3 %	6 %
Advanced Degrees			
Master's	33 %	30 %	28 %
Doctorate	7 %	5 %	6 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	4	4	2
Assistant Principals	3	3	2
Other Professional Staff	9	12	5
Educational Aides	5	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	82	N/A	40
Biology	64	N/A	60
English I	40	N/A	51
English II	47	N/A	54
US History	86	N/A	62

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	73.6	43.6	% Total Tested	96.0	71.4	% At or above Criterion	0	0.0	0
EBRW Average	407	408	Math Average	426	408	Composite Average	16.2	16.8	0
EBRW % At or Above Criterion	24.3	21.9	English Read/Write Average	436	425				
Math Average	408	403	Total Average	862	832				
Math % At or Above Criterion	5.8	5.7	% At or Above Criterion	8.3	1.9				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	51	x		x	1	48.82	=	48.82	
K-12	276	x	95.73 %	x	1	264.21	=	264.21	
Total Enrollment	327					313.03		313.03	
Special Population Units						Weight			
Economically Disadvantaged (Count)				313	x	.1	=	31.30	
At-Risk (Count)				175	x	.1	=	17.50	
Special Education (Count)				36	x	.15	=	5.40	
Gifted and Talented (Count)				43	x	.12	=	5.16	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				146	x	.11	=	16.06	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								75.42	
Total Refined Units								388.00	
Basic Allocation								\$1,397,576	
High School Allotment								\$0	
Capital Allocation								\$3,270	
Small School Subsidy								\$363,300	
Other Adjustment								\$0	
Total Basic Operating								\$1,764,146	
Prior Year Total Basic Operating (for comparison)								\$1,803,590	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.25	Teachers	12.46	Administrative Cost Ratio (Gen Fund)	16.39%
Counselors / Nurses / Librarians	1.00	Admin / Other	40.88	Budget per Student	\$7,675
Principal / AP / Managers	1.00	Total Staff Ratio	9.55	General Fund Allocation % to Total	95.78%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.22%
Total Staff	34.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,453,896
PUA-GIFTED & TALENTED*	\$3,462
PUA-SMALL SCHOOL SUBSIDY*	\$383,860
PUA-STATE COMPENSATORY EDUCATION*	\$55,411
PUA-BILINGUAL EDUCATION*	\$20,878
PUA-SPECIAL EDUCATION*	\$18,738
CAMPUS CAPITAL	\$3,270
SPECIAL EDUCATION (CENTRALIZED)	\$216,055
ACHIEVE 180 PROGRAM	\$145,799
CUSTODIAL SERVICES	\$13,905
DW-UTILITIES	\$88,526
Total Preliminary General Fund Budget	\$2,403,800

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,936,245
Other General Fund Allocations	\$467,555
Special Revenue Funding	\$106,012
Total Preliminary Campus Funding	\$2,509,812

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$106,012
Total Special Revenue Budget	\$106,012

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	357	362	318
Gender			
Female	49 %	48 %	46 %
Male	51 %	52 %	54 %
Race / Ethnicity			
African American	2 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	97 %	98 %	97 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	41 %	47 %	42 %
ESL	1 %	<1 %	3 %
Gifted / Talented	13 %	14 %	14 %
Special Education	10 %	9 %	11 %
Title I	89 %	100 %	100 %
Econ. Disadv.	98 %	96 %	96 %
Eng. Lang. Learners (ELL)	45 %	50 %	48 %
At-Risk	81 %	91 %	66 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.4 %	96.8 %
Promotion Rate	98.4 %	97.8 %	100.0 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	33	6	NA	18	NA			NA		NA
4	6	NA	57	7	NA	43	4	NA	36	NA		NA
5	5	NA	55	6	NA	45	NA	5	NA	37		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	27	30	26
Gender			
Female	74 %	73 %	88 %
Male	26 %	27 %	12 %
Race / Ethnicity			
African American	11 %	13 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	63 %	57 %	58 %
White	22 %	27 %	27 %
2 or more Ethnicities	4 %	3 %	0 %
Average Experience	9	11	10
Years of Experience			
5 or less	44 %	33 %	50 %
6 to 10	19 %	17 %	8 %
11 or more	37 %	50 %	42 %
Teacher by Program			
Regular	74 %	73 %	100 %
Bilingual / ESL	19 %	20 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	7 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	13 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	94 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	0	1
Other Professional Staff	4	3	1
Educational Aides	4	4	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	49	x		x	1	46.40	=	46.40	
K-12	396	x	94.70 %	x	1	375.01	=	375.01	
Total Enrollment	445					421.41		421.41	
Special Population Units					Weight				
Economically Disadvantaged (Count)				435	x	.1	=	43.50	
At-Risk (Count)				244	x	.1	=	24.40	
Special Education (Count)				41	x	.15	=	6.15	
Gifted and Talented (Count)				21	x	.12	=	2.52	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				193	x	.11	=	21.23	
Homeless (Count)				26	x	.05	=	1.30	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								99.10	
Total Refined Units								521.00	
Basic Allocation								\$1,876,642	
High School Allotment								\$0	
Capital Allocation								\$4,450	
Small School Subsidy								\$115,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,996,592	
Prior Year Total Basic Operating (for comparison)								\$2,152,165	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.50	Teachers	16.18	Administrative Cost Ratio (Gen Fund)	8.71%
Counselors / Nurses / Librarians	3.75	Admin / Other	27.30	Budget per Student	\$6,813
Principal / AP / Managers	2.00	Total Staff Ratio	10.16	General Fund Allocation % to Total	95.11%
Other Support Staff	10.55			Special Revenue Allocation % to Total	4.89%
Total Staff	43.80				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,487,377
PUA-REGULAR PROGRAM*	\$2,203,724	Other General Fund Allocations	\$396,028
PUA-GIFTED & TALENTED*	\$1,691	Special Revenue Funding	\$148,373
PUA-SMALL SCHOOL SUBSIDY*	\$142,976	Total Preliminary Campus Funding	\$3,031,778
PUA-STATE COMPENSATORY EDUCATION*	\$78,036		
PUA-BILINGUAL EDUCATION*	\$39,609		
PUA-SPECIAL EDUCATION*	\$21,340		
CAMPUS CAPITAL	\$4,450		
SPECIAL EDUCATION (CENTRALIZED)	\$294,915		
CUSTODIAL SERVICES	\$13,201		
DW-UTILITIES	\$83,462		
Total Preliminary General Fund Budget	\$2,883,405		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$148,373
Total Special Revenue Budget	\$148,373

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	593	550	437
Gender			
Female	49 %	50 %	48 %
Male	51 %	50 %	52 %
Race / Ethnicity			
African American	21 %	21 %	22 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	77 %	78 %	76 %
White	1 %	<1 %	1 %
2 or more Ethnicities	1 %	<1 %	0 %
Students by Program			
Bilingual	38 %	40 %	38 %
ESL	3 %	4 %	6 %
Gifted / Talented	5 %	5 %	5 %
Special Education	9 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	98 %	98 %
Eng. Lang. Learners (ELL)	43 %	46 %	46 %
At-Risk	83 %	91 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.1 %	95.1 %	96.1 %
Promotion Rate	98.5 %	97.2 %	96.8 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	3	NA	47	6	NA	33	NA			NA		NA
4	5	NA	64	5	NA	44	4	NA	46	NA		NA
5	6	NA	62	7	NA	54	NA			7	NA	62

Teacher and Staff Profile			
	2019	2020	2021
Number	35	32	31
Gender			
Female	86 %	84 %	84 %
Male	14 %	16 %	16 %
Race / Ethnicity			
African American	37 %	44 %	48 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	6 %
Hispanic	37 %	38 %	26 %
White	14 %	9 %	16 %
2 or more Ethnicities	6 %	3 %	3 %
Average Experience	10	11	12
Years of Experience			
5 or less	34 %	28 %	29 %
6 to 10	20 %	25 %	19 %
11 or more	46 %	47 %	52 %
Teacher by Program			
Regular	66 %	81 %	97 %
Bilingual / ESL	29 %	16 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	28 %	26 %
Doctorate	3 %	3 %	0 %
Attendance Rate	95 %	96 %	92 %
Staff			
Counselors	1	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	1	4
Educational Aides	4	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	94	x		x	1	90.89	=	90.89	
K-12	763	x	96.69 %	x	1	737.74	=	737.74	
Total Enrollment	857					828.63		828.63	
Special Population Units						Weight			
Economically Disadvantaged (Count)				370	x	.1	=	37.00	
At-Risk (Count)				211	x	.1	=	21.10	
Special Education (Count)				94	x	.15	=	14.10	
Gifted and Talented (Count)				205	x	.12	=	24.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				197	x	.11	=	21.67	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								118.57	
Total Refined Units								947.00	
Basic Allocation								\$3,417,898	
High School Allotment								\$0	
Capital Allocation								\$8,570	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,426,468	
Prior Year Total Basic Operating (for comparison)								\$3,442,413	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	49.11	Teachers	17.45	Administrative Cost Ratio (Gen Fund)	6.95%
Counselors / Nurses / Librarians	3.00	Admin / Other	60.78	Budget per Student	\$5,874
Principal / AP / Managers	3.50	Total Staff Ratio	13.56	General Fund Allocation % to Total	97.89%
Other Support Staff	7.60			Special Revenue Allocation % to Total	2.11%
Total Staff	63.21				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,055,680
PUA-REGULAR PROGRAM*	\$3,879,846	Other General Fund Allocations	\$871,702
PUA-GIFTED & TALENTED*	\$16,507	Special Revenue Funding	\$106,218
PUA-STATE COMPENSATORY EDUCATION*	\$72,804	Total Preliminary Campus Funding	\$5,033,600
PUA-BILINGUAL EDUCATION*	\$37,597		
PUA-SPECIAL EDUCATION*	\$48,927	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,570	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$507,352	Title I Programs	\$106,218
SPECIAL EDUCATION (CENTRALIZED)	\$257,877	Total Special Revenue Budget	\$106,218
CUSTODIAL SERVICES	\$12,964		
DW-UTILITIES	\$84,939		
Total Preliminary General Fund Budget	\$4,927,382		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	850	849	812
Gender			
Female	51 %	49 %	45 %
Male	49 %	51 %	55 %
Race / Ethnicity			
African American	6 %	6 %	6 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	3 %	4 %
Hispanic	55 %	54 %	54 %
White	31 %	32 %	31 %
2 or more Ethnicities	4 %	5 %	5 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	14 %	13 %	15 %
Gifted / Talented	24 %	26 %	24 %
Special Education	7 %	9 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	39 %	39 %	42 %
Eng. Lang. Learners (ELL)	22 %	22 %	22 %
At-Risk	53 %	60 %	31 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.0 %	96.8 %	97.6 %
Promotion Rate	99.6 %	99.5 %	99.8 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	73	7	NA	54	NA	NA	NA
4	6	NA	55	7	NA	49	5	NA	37
5	7	NA	70	7	NA	51	NA	7	NA
6	6	NA	69	8	NA	58	NA	NA	NA
7	8	NA	55	7	NA	62	6	NA	38
8	7	NA	71	5	NA	33	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	46	46	48
Gender			
Female	83 %	85 %	81 %
Male	17 %	15 %	19 %
Race / Ethnicity			
African American	7 %	9 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	7 %	2 %
Hispanic	26 %	22 %	23 %
White	65 %	59 %	58 %
2 or more Ethnicities	0 %	4 %	6 %
Average Experience	9	10	12
Years of Experience			
5 or less	52 %	35 %	23 %
6 to 10	20 %	30 %	31 %
11 or more	28 %	35 %	46 %
Teacher by Program			
Regular	74 %	59 %	96 %
Bilingual / ESL	15 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	4 %	2 %	0 %
Gifted / Talented	0 %	2 %	2 %
Special Education	7 %	7 %	2 %
Other	0 %	2 %	0 %
Advanced Degrees			
Master's	24 %	24 %	25 %
Doctorate	0 %	4 %	0 %
Attendance Rate	94 %	95 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	6	6	5
Educational Aides	23	18	20

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	<1	N/A	100	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	52	x		x	1	49.17	=	49.17	
K-12	408	x	94.55 %	x	1	385.76	=	385.76	
Total Enrollment	460					434.93		434.93	
Special Population Units						Weight			
Economically Disadvantaged (Count)				413	x	.1	=	41.30	
At-Risk (Count)				188	x	.1	=	18.80	
Special Education (Count)				26	x	.15	=	3.90	
Gifted and Talented (Count)				23	x	.12	=	2.76	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				169	x	.11	=	18.59	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								85.40	
Total Refined Units								520.00	
Basic Allocation								\$1,873,040	
High School Allotment								\$0	
Capital Allocation								\$4,600	
Small School Subsidy								\$84,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,961,640	
Prior Year Total Basic Operating (for comparison)								\$2,225,908	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.00	Teachers	16.43	Administrative Cost Ratio (Gen Fund)	16.04%
Counselors / Nurses / Librarians	2.00	Admin / Other	40.89	Budget per Student	\$6,783
Principal / AP / Managers	2.00	Total Staff Ratio	11.72	General Fund Allocation % to Total	95.01%
Other Support Staff	7.25			Special Revenue Allocation % to Total	4.99%
Total Staff	39.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,108,518
PUA-GIFTED & TALENTED*	\$1,852
PUA-SMALL SCHOOL SUBSIDY*	\$99,880
PUA-STATE COMPENSATORY EDUCATION*	\$68,555
PUA-BILINGUAL EDUCATION*	\$29,855
PUA-SPECIAL EDUCATION*	\$13,533
CAMPUS CAPITAL	\$4,600
PUA-MAGNET PROGRAM	\$329,156
SPECIAL EDUCATION (CENTRALIZED)	\$172,190
CUSTODIAL SERVICES	\$13,872
DW-UTILITIES	\$122,169
Total Preliminary General Fund Budget	\$2,964,180

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,322,193
Other General Fund Allocations	\$641,987
Special Revenue Funding	\$155,790
Total Preliminary Campus Funding	\$3,119,970

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$155,790
Total Special Revenue Budget	\$155,790

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	691	601	503
Gender			
Female	49 %	50 %	51 %
Male	51 %	50 %	49 %
Race / Ethnicity			
African American	25 %	23 %	24 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	73 %	74 %	75 %
White	1 %	2 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	31 %	30 %	37 %
ESL	6 %	6 %	<1 %
Gifted / Talented	6 %	5 %	5 %
Special Education	4 %	5 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	91 %	94 %	90 %
Eng. Lang. Learners (ELL)	38 %	37 %	39 %
At-Risk	78 %	83 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.9 %	95.4 %	96.0 %
Promotion Rate	97.7 %	98.9 %	100.0 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	45	5	NA	33	NA	NA	NA
4	7	NA	43	7	NA	37	6	NA	40
5	6	NA	72	7	NA	67	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	38	34
Gender			
Female	89 %	84 %	88 %
Male	11 %	16 %	12 %
Race / Ethnicity			
African American	39 %	39 %	35 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	3 %	3 %
Hispanic	32 %	26 %	29 %
White	25 %	26 %	26 %
2 or more Ethnicities	2 %	5 %	6 %
Average Experience	9	11	10
Years of Experience			
5 or less	48 %	39 %	50 %
6 to 10	25 %	21 %	15 %
11 or more	27 %	39 %	35 %
Teacher by Program			
Regular	93 %	87 %	97 %
Bilingual / ESL	5 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	5 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	27 %	34 %	26 %
Doctorate	2 %	0 %	0 %
Attendance Rate	97 %	98 %	96 %
Staff			
Counselors	1	0	1
Assistant Principals	1	1	1
Other Professional Staff	2	1	2
Educational Aides	5	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	80	x		x	1	76.56	=	76.56	
K-12	406	x	95.70 %	x	1	388.54	=	388.54	
Total Enrollment	486					465.10		465.10	
Special Population Units					Weight				
Economically Disadvantaged (Count)				476	x	.1	=	47.60	
At-Risk (Count)				327	x	.1	=	32.70	
Special Education (Count)				46	x	.15	=	6.90	
Gifted and Talented (Count)				23	x	.12	=	2.76	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				299	x	.11	=	32.89	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								122.85	
Total Refined Units								588.00	
Basic Allocation								\$2,117,976	
High School Allotment								\$0	
Capital Allocation								\$4,860	
Small School Subsidy								\$29,400	
Other Adjustment								\$0	
Total Basic Operating								\$2,152,236	
Prior Year Total Basic Operating (for comparison)								\$2,387,715	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	16.76	Administrative Cost Ratio (Gen Fund)	12.74%
Counselors / Nurses / Librarians	1.50	Admin / Other	44.18	Budget per Student	\$6,729
Principal / AP / Managers	2.50	Total Staff Ratio	12.15	General Fund Allocation % to Total	95.00%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.00%
Total Staff	40.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,633,264
Fund Description	Budget Amount	Other General Fund Allocations	\$473,627
PUA-REGULAR PROGRAM*	\$2,402,190	Special Revenue Funding	\$163,380
PUA-GIFTED & TALENTED*	\$1,852	Total Preliminary Campus Funding	\$3,270,270
PUA-SMALL SCHOOL SUBSIDY*	\$38,114	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$107,522	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$59,642	Title I Programs	\$163,380
PUA-SPECIAL EDUCATION*	\$23,943	Total Special Revenue Budget	\$163,380
CAMPUS CAPITAL	\$4,860		
SPECIAL EDUCATION (CENTRALIZED)	\$371,030		
CUSTODIAL SERVICES	\$15,005		
DW-UTILITIES	\$82,732		
Total Preliminary General Fund Budget	\$3,106,890		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	656	608	478
Gender			
Female	49 %	50 %	51 %
Male	51 %	50 %	49 %
Race / Ethnicity			
African American	7 %	4 %	4 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	93 %	95 %	96 %
White	0 %	<1 %	<1 %
2 or more Ethnicities	0 %	<1 %	<1 %
Students by Program			
Bilingual	58 %	59 %	59 %
ESL	5 %	4 %	3 %
Gifted / Talented	5 %	5 %	5 %
Special Education	7 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	98 %
Eng. Lang. Learners (ELL)	65 %	64 %	63 %
At-Risk	88 %	89 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.5 %	96.8 %
Promotion Rate	99.3 %	99.1 %	98.7 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	53	6	NA	55	NA	NA	NA
4	7	NA	37	8	NA	36	6	NA	16
5	7	NA	68	7	NA	63	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	33	33
Gender			
Female	86 %	94 %	76 %
Male	14 %	6 %	24 %
Race / Ethnicity			
African American	19 %	33 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	0 %	3 %
Hispanic	51 %	48 %	52 %
White	27 %	18 %	24 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	12	9
Years of Experience			
5 or less	49 %	33 %	42 %
6 to 10	16 %	21 %	18 %
11 or more	35 %	45 %	39 %
Teacher by Program			
Regular	54 %	73 %	88 %
Bilingual / ESL	38 %	15 %	6 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	12 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	21 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
Counselors	0	1	1
Assistant Principals	1	0	0
Other Professional Staff	3	2	3
Educational Aides	8	8	9

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	60	x		x	1	58.20	= 58.20
K-12	321	x	97.00 %	x	1	311.37	= 311.37
Total Enrollment	381					369.57	369.57
Special Population Units				Weight			
Economically Disadvantaged (Count)				359	x	.1	= 35.90
At-Risk (Count)				209	x	.1	= 20.90
Special Education (Count)				42	x	.15	= 6.30
Gifted and Talented (Count)				16	x	.12	= 1.92
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				195	x	.11	= 21.45
Homeless (Count)				0	x	.05	= 0.00
Refugee (Count)				0	x	.05	= 0.00
Total Special Population Units							86.47
Total Refined Units							456.00
Basic Allocation							\$1,642,512
High School Allotment							\$0
Capital Allocation							\$3,810
Small School Subsidy							\$249,900
Other Adjustment							\$0
Total Basic Operating							\$1,896,222
Prior Year Total Basic Operating (for comparison)							\$1,998,236

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.25	Teachers	13.98	Administrative Cost Ratio (Gen Fund)	16.67%
Counselors / Nurses / Librarians	1.00	Admin / Other	33.87	Budget per Student	\$7,136
Principal / AP / Managers	2.00	Total Staff Ratio	9.90	General Fund Allocation % to Total	95.34%
Other Support Staff	8.25			Special Revenue Allocation % to Total	4.66%
Total Staff	38.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,708,029
PUA-GIFTED & TALENTED*	\$1,288
PUA-SMALL SCHOOL SUBSIDY*	\$275,174
PUA-STATE COMPENSATORY EDUCATION*	\$67,488
PUA-BILINGUAL EDUCATION*	\$34,612
PUA-SPECIAL EDUCATION*	\$21,908
CAMPUS CAPITAL	\$3,810
SPECIAL EDUCATION (CENTRALIZED)	\$261,746
SPCL ALLOC-RECURRING	\$65,345
CUSTODIAL SERVICES	\$14,605
DW-UTILITIES	\$138,112
Total Preliminary General Fund Budget	\$2,592,117

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,108,499
Other General Fund Allocations	\$483,618
Special Revenue Funding	\$126,786
Total Preliminary Campus Funding	\$2,718,903

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$126,786
Total Special Revenue Budget	\$126,786

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	553	463	386
Gender			
Female	51 %	52 %	49 %
Male	49 %	48 %	51 %
Race / Ethnicity			
African American	27 %	20 %	20 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	72 %	79 %	78 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	45 %	43 %	49 %
ESL	1 %	10 %	3 %
Gifted / Talented	5 %	3 %	5 %
Special Education	7 %	10 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	96 %	95 %
Eng. Lang. Learners (ELL)	46 %	51 %	52 %
At-Risk	82 %	88 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.1 %	95.8 %	97.8 %
Promotion Rate	98.6 %	97.1 %	98.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	4 NA 66	6 NA 63	NA NA NA
4	7 NA 55	8 NA 41	6 NA 37 NA NA
5	6 NA 67	7 NA 67	NA 7 NA 39 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	31	27	26
Gender			
Female	90 %	93 %	88 %
Male	10 %	7 %	12 %
Race / Ethnicity			
African American	13 %	19 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	13 %	19 %	23 %
Hispanic	58 %	52 %	46 %
White	13 %	11 %	4 %
2 or more Ethnicities	3 %	0 %	0 %
Average Experience	8	8	10
Years of Experience			
5 or less	45 %	48 %	42 %
6 to 10	26 %	19 %	12 %
11 or more	29 %	33 %	46 %
Teacher by Program			
Regular	94 %	85 %	96 %
Bilingual / ESL	3 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	0 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	11 %	23 %
Doctorate	0 %	0 %	4 %
Attendance Rate	94 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	2	1
Educational Aides	3	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	30	x		x	1	28.95	=	28.95	
K-12	620	x	96.49 %	x	1	598.24	=	598.24	
Total Enrollment	650					627.19		627.19	
Special Population Units					Weight				
Economically Disadvantaged (Count)				580	x	.1	=	58.00	
At-Risk (Count)				148	x	.1	=	14.80	
Special Education (Count)				49	x	.15	=	7.35	
Gifted and Talented (Count)				79	x	.12	=	9.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				94	x	.11	=	10.34	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								100.07	
Total Refined Units								727.00	
Basic Allocation								\$2,630,822	
High School Allotment								\$0	
Capital Allocation								\$6,500	
Small School Subsidy								\$210,000	
Other Adjustment								\$25,677	
Total Basic Operating								\$2,872,999	
Prior Year Total Basic Operating (for comparison)								\$3,023,333	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.09	Teachers	14.42	Administrative Cost Ratio (Gen Fund)	17.23%
Counselors / Nurses / Librarians	5.00	Admin / Other	36.11	Budget per Student	\$6,432
Principal / AP / Managers	3.00	Total Staff Ratio	10.30	General Fund Allocation % to Total	95.16%
Other Support Staff	10.00			Special Revenue Allocation % to Total	4.84%
Total Staff	63.09				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,027,701
PUA-REGULAR PROGRAM*	\$2,707,247	Other General Fund Allocations	\$950,910
PUA-GIFTED & TALENTED*	\$6,647	Special Revenue Funding	\$202,510
PUA-SMALL SCHOOL SUBSIDY*	\$225,729	Total Preliminary Campus Funding	\$4,181,121
PUA-STATE COMPENSATORY EDUCATION*	\$49,132		
PUA-BILINGUAL EDUCATION*	\$13,442	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$25,504	Grant Category	Budget Amount
CAMPUS CAPITAL	\$6,500	Title I Programs	\$202,510
PUA-MAGNET PROGRAM	\$302,518	Total Special Revenue Budget	\$202,510
SPECIAL EDUCATION (CENTRALIZED)	\$252,412		
ACHIEVE 180 PROGRAM	\$211,163		
CUSTODIAL SERVICES	\$16,037		
DW-UTILITIES	\$162,279		
Total Preliminary General Fund Budget	\$3,978,611		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	740	717	664
Gender			
Female	54 %	53 %	57 %
Male	46 %	47 %	43 %
Race / Ethnicity			
African American	64 %	62 %	63 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	31 %	33 %	31 %
White	3 %	3 %	4 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	10 %	11 %	9 %
Gifted / Talented	12 %	13 %	12 %
Special Education	7 %	8 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	88 %	91 %	89 %
Eng. Lang. Learners (ELL)	16 %	17 %	15 %
At-Risk	68 %	72 %	29 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.8 %	96.4 %	97.5 %
Promotion Rate	99.5 %	99.3 %	99.3 %
Annual Dropout Rate (Gr. 7-8)	1.9 %	1.6 %	1.5 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	31	6	NA	31	NA	NA	NA
4	6	NA	48	5	NA	19	5	NA	33
5	6	NA	68	6	NA	52	NA	4	NA
6	7	NA	63	7	NA	54	NA	NA	NA
7	7	NA	61	5	NA	41	6	NA	59
8	6	NA	82	5	NA	43	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	45	47	43
Gender			
Female	76 %	79 %	84 %
Male	24 %	21 %	16 %
Race / Ethnicity			
African American	76 %	74 %	74 %
American Indian	0 %	2 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	9 %	9 %	9 %
White	11 %	9 %	12 %
2 or more Ethnicities	2 %	4 %	2 %
Average Experience	8	8	6
Years of Experience			
5 or less	58 %	55 %	60 %
6 to 10	18 %	23 %	19 %
11 or more	24 %	21 %	21 %
Teacher by Program			
Regular	93 %	60 %	95 %
Bilingual / ESL	4 %	32 %	5 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	4 %	0 %
Special Education	2 %	4 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	27 %	19 %	9 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	5	6	5
Educational Aides	3	3	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	88	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	47	x		x	1	44.84	=	44.84	
K-12	468	x	95.41 %	x	1	446.52	=	446.52	
Total Enrollment	515					491.36		491.36	
Special Population Units						Weight			
Economically Disadvantaged (Count)				475	x	.1	=	47.50	
At-Risk (Count)				341	x	.1	=	34.10	
Special Education (Count)				31	x	.15	=	4.65	
Gifted and Talented (Count)				25	x	.12	=	3.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				262	x	.11	=	28.82	
Homeless (Count)				63	x	.05	=	3.15	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								121.22	
Total Refined Units								613.00	
Basic Allocation								\$2,208,026	
High School Allotment								\$0	
Capital Allocation								\$5,150	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,213,176	
Prior Year Total Basic Operating (for comparison)								\$2,217,859	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.50	Teachers	18.07	Administrative Cost Ratio (Gen Fund)	9.48%
Counselors / Nurses / Librarians	2.00	Admin / Other	45.78	Budget per Student	\$5,756
Principal / AP / Managers	3.00	Total Staff Ratio	12.96	General Fund Allocation % to Total	94.68%
Other Support Staff	6.25			Special Revenue Allocation % to Total	5.32%
Total Staff	39.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,469,024
PUA-REGULAR PROGRAM*	\$2,277,984	Other General Fund Allocations	\$337,811
PUA-GIFTED & TALENTED*	\$2,013	Special Revenue Funding	\$157,610
PUA-STATE COMPENSATORY EDUCATION*	\$124,490	Total Preliminary Campus Funding	\$2,964,444
PUA-BILINGUAL EDUCATION*	\$48,402		
PUA-SPECIAL EDUCATION*	\$16,135	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,150	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$200,140	Title I Programs	\$157,610
CUSTODIAL SERVICES	\$14,210	Total Special Revenue Budget	\$157,610
DW-UTILITIES	\$118,311		
Total Preliminary General Fund Budget	\$2,806,834		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	527	521	492
Gender			
Female	53 %	50 %	48 %
Male	47 %	50 %	52 %
Race / Ethnicity			
African American	25 %	24 %	24 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	1 %	<1 %
Hispanic	74 %	74 %	74 %
White	<1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	35 %	36 %	33 %
ESL	17 %	18 %	18 %
Gifted / Talented	6 %	6 %	5 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	93 %	93 %
Eng. Lang. Learners (ELL)	55 %	57 %	57 %
At-Risk	86 %	90 %	72 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.0 %	96.6 %
Promotion Rate	97.5 %	95.5 %	95.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	55	6	NA	35	NA	NA	NA
4	6	NA	47	7	NA	32	4	NA	35
5	5	NA	42	7	NA	27	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	28	31	30
Gender			
Female	79 %	81 %	83 %
Male	21 %	19 %	17 %
Race / Ethnicity			
African American	36 %	39 %	47 %
American Indian	4 %	3 %	3 %
Asian/Pac. Islander	4 %	3 %	7 %
Hispanic	54 %	52 %	40 %
White	0 %	0 %	0 %
2 or more Ethnicities	4 %	3 %	3 %
Average Experience	8	9	9
Years of Experience			
5 or less	61 %	55 %	47 %
6 to 10	7 %	6 %	17 %
11 or more	32 %	39 %	37 %
Teacher by Program			
Regular	93 %	77 %	97 %
Bilingual / ESL	4 %	19 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	23 %	23 %
Doctorate	0 %	0 %	3 %
Attendance Rate	97 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	0
Other Professional Staff	4	1	2
Educational Aides	4	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	39	x		x	1	36.93	=	36.93	
K-12	497	x	94.69 %	x	1	470.61	=	470.61	
Total Enrollment	536					507.54		507.54	
Special Population Units						Weight			
Economically Disadvantaged (Count)				510	x	.1	=	51.00	
At-Risk (Count)				257	x	.1	=	25.70	
Special Education (Count)				46	x	.15	=	6.90	
Gifted and Talented (Count)				26	x	.12	=	3.12	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				204	x	.11	=	22.44	
Homeless (Count)				10	x	.05	=	0.50	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								109.71	
Total Refined Units								617.00	
Basic Allocation								\$2,222,434	
High School Allotment								\$0	
Capital Allocation								\$5,360	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,227,794	
Prior Year Total Basic Operating (for comparison)								\$2,433,468	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.00	Teachers	19.14	Administrative Cost Ratio (Gen Fund)	10.03%
Counselors / Nurses / Librarians	2.00	Admin / Other	51.05	Budget per Student	\$6,025
Principal / AP / Managers	2.50	Total Staff Ratio	13.92	General Fund Allocation % to Total	94.51%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.49%
Total Staff	38.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,603,337
PUA-REGULAR PROGRAM*	\$2,452,934	Other General Fund Allocations	\$448,702
PUA-GIFTED & TALENTED*	\$2,143	Special Revenue Funding	\$177,251
PUA-STATE COMPENSATORY EDUCATION*	\$90,012	Total Preliminary Campus Funding	\$3,229,289
PUA-BILINGUAL EDUCATION*	\$34,305		
PUA-SPECIAL EDUCATION*	\$23,943	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,360	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$221,514	Title I Programs	\$177,251
CUSTODIAL SERVICES	\$80,100	Total Special Revenue Budget	\$177,251
DW-UTILITIES	\$141,728		
Total Preliminary General Fund Budget	\$3,052,038		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	632	619	534
Gender			
Female	48 %	48 %	49 %
Male	52 %	52 %	51 %
Race / Ethnicity			
African American	43 %	44 %	45 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	1 %
Hispanic	53 %	51 %	51 %
White	2 %	2 %	2 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	27 %	23 %	27 %
ESL	13 %	5 %	11 %
Gifted / Talented	4 %	5 %	5 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	96 %
Eng. Lang. Learners (ELL)	44 %	43 %	39 %
At-Risk	82 %	83 %	57 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.4 %	94.8 %	96.1 %
Promotion Rate	96.2 %	98.6 %	97.3 %

TEA Accountability		
2019	2020	2021
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	73	3	NA	71	NA			NA		
4	5	NA	58	6	NA	45	4	NA	49	NA		
5	5	NA	68	6	NA	44	NA	4	NA	53	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	35	33	33
Gender			
Female	77 %	76 %	79 %
Male	23 %	24 %	21 %
Race / Ethnicity			
African American	69 %	76 %	73 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	26 %	18 %	21 %
White	3 %	3 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	13	11
Years of Experience			
5 or less	26 %	24 %	30 %
6 to 10	23 %	15 %	24 %
11 or more	51 %	61 %	45 %
Teacher by Program			
Regular	91 %	85 %	97 %
Bilingual / ESL	6 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	33 %	21 %
Doctorate	6 %	3 %	3 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	2	3
Educational Aides	5	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	175	x	90.29 %	x	1	158.01	=	158.01	
Total Enrollment	175					158.01		158.01	
Special Population Units						Weight			
Economically Disadvantaged (Count)				174	x	.1	=	17.40	
At-Risk (Count)				143	x	.1	=	14.30	
Special Education (Count)				10	x	.15	=	1.50	
Gifted and Talented (Count)				5	x	.12	=	0.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				31	x	.11	=	3.41	
Homeless (Count)				24	x	.05	=	1.20	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								38.46	
Total Refined Units								196.00	
Basic Allocation								\$713,048	
High School Allotment								\$0	
Capital Allocation								\$1,750	
Small School Subsidy								\$487,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,202,298	
Prior Year Total Basic Operating (for comparison)								\$1,218,563	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	13.00	Teachers	13.46	Administrative Cost Ratio (Gen Fund)	17.89%
Counselors / Nurses / Librarians	3.00	Admin / Other	15.91	Budget per Student	\$9,423
Principal / AP / Managers	3.00	Total Staff Ratio	7.29	General Fund Allocation % to Total	96.64%
Other Support Staff	5.00			Special Revenue Allocation % to Total	3.36%
Total Staff	24.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,284,404
PUA-REGULAR PROGRAM*	\$688,699	Other General Fund Allocations	\$309,187
PUA-GIFTED & TALENTED*	\$403	Special Revenue Funding	\$55,431
PUA-SMALL SCHOOL SUBSIDY*	\$537,178	Total Preliminary Campus Funding	\$1,649,022
PUA-STATE COMPENSATORY EDUCATION*	\$48,486		
PUA-BILINGUAL EDUCATION*	\$4,433		
PUA-SPECIAL EDUCATION*	\$5,205		
CAMPUS CAPITAL	\$1,750		
SPECIAL EDUCATION (CENTRALIZED)	\$82,254		
ACHIEVE 180 PROGRAM	\$208,877		
CUSTODIAL SERVICES	\$16,306		
Total Preliminary General Fund Budget	\$1,593,591		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$55,431
Total Special Revenue Budget	\$55,431

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	205	198	160
Gender			
Female	50 %	46 %	39 %
Male	50 %	54 %	61 %
Race / Ethnicity			
African American	63 %	57 %	55 %
American Indian	<1 %	1 %	0 %
Asian/Pac. Islander	<1 %	1 %	0 %
Hispanic	34 %	40 %	43 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	18 %	11 %	18 %
Gifted / Talented	1 %	2 %	3 %
Special Education	5 %	7 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	98 %	99 %
Eng. Lang. Learners (ELL)	19 %	20 %	19 %
At-Risk	92 %	92 %	83 %
Student Outcomes	2018	2019	2020
Attendance Rate	84.4 %	84.6 %	92.7 %
Promotion Rate	96.6 %	91.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	8.9 %	12.2 %	9.6 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6		NA	10	1	NA	15		NA	
7	3	NA	45	2	NA	50	3	NA	20
8	3	NA	35	1	NA	16		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	16	13	13
Gender			
Female	63 %	77 %	69 %
Male	38 %	23 %	31 %
Race / Ethnicity			
African American	94 %	92 %	92 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	6 %	8 %	8 %
White	0 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	7	7	4
Years of Experience			
5 or less	56 %	69 %	77 %
6 to 10	25 %	8 %	8 %
11 or more	19 %	23 %	15 %
Teacher by Program			
Regular	13 %	85 %	85 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	88 %	15 %	8 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	8 %
Advanced Degrees			
Master's	13 %	8 %	8 %
Doctorate	0 %	8 %	8 %
Attendance Rate	96 %	98 %	96 %
Staff			
Counselors	0	0	1
Assistant Principals	1	1	0
Other Professional Staff	6	7	6
Educational Aides	0	0	0

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I		N/A	53	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	507	x	96.43 %	x	1	488.90	=	488.90	
Total Enrollment	507					488.90		488.90	
Special Population Units					Weight				
Economically Disadvantaged (Count)				426	x	.1	=	42.60	
At-Risk (Count)				172	x	.1	=	17.20	
Special Education (Count)				9	x	.15	=	1.35	
Gifted and Talented (Count)				162	x	.12	=	19.44	
Career and Technology (FTE's)				193	x	.35	=	67.55	
ELL (Count)				31	x	.11	=	3.41	
Homeless (Count)				17	x	.05	=	0.85	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								152.45	
Total Refined Units								641.00	
Basic Allocation								\$2,308,882	
High School Allotment								\$108,970	
Capital Allocation								\$5,070	
Small School Subsidy								\$0	
Other Adjustment								\$10,990	
Total Basic Operating								\$2,433,912	
Prior Year Total Basic Operating (for comparison)								\$2,365,331	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.99	Teachers	19.51	Administrative Cost Ratio (Gen Fund)	17.05%
Counselors / Nurses / Librarians	3.50	Admin / Other	37.56	Budget per Student	\$6,384
Principal / AP / Managers	3.25	Total Staff Ratio	12.84	General Fund Allocation % to Total	95.72%
Other Support Staff	6.75			Special Revenue Allocation % to Total	4.28%
Total Staff	39.49				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,657,128
Fund Description	Budget Amount	Other General Fund Allocations	\$441,129
PUA-REGULAR PROGRAM*	\$1,886,248	Special Revenue Funding	\$138,539
PUA-GIFTED & TALENTED*	\$13,044	Total Preliminary Campus Funding	\$3,236,796
PUA-STATE COMPENSATORY EDUCATION*	\$55,578	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$693,141	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$4,433	Title I Programs	\$138,539
PUA-SPECIAL EDUCATION*	\$4,684	Total Special Revenue Budget	\$138,539
HS ALLOTMENT	\$120,083		
CAMPUS CAPITAL	\$5,070		
PUA-MAGNET PROGRAM	\$131,941		
SPECIAL EDUCATION (CENTRALIZED)	\$35,136		
CUSTODIAL SERVICES	\$17,997		
DW-UTILITIES	\$130,902		
Total Preliminary General Fund Budget	\$3,098,257		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	469	466	488
Gender			
Female	66 %	65 %	65 %
Male	34 %	35 %	35 %
Race / Ethnicity			
African American	21 %	20 %	24 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	1 %	1 %
Hispanic	76 %	76 %	71 %
White	3 %	3 %	3 %
2 or more Ethnicities	0 %	1 %	1 %
Students by Program			
Career Technical Educaton	100 %	100 %	NA %
ESL	1 %	3 %	5 %
Gifted / Talented	20 %	23 %	32 %
Special Education	1 %	2 %	2 %
Title I	100 %	100 %	100 %
Eco. Disadv	83 %	84 %	84 %
Eng. Lang. Learners (ELL)	1 %	3 %	5 %
At-Risk	36 %	50 %	34 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	95.8 %	97.4 %
4 Yr. Graduation Rate	100 %	99 %	99.2 %
4 Yr. Dropout Rate	0 %	0.0 %	0.8 %
Graduate Count	69	83	119
Texas Scholars	69	83	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	24	27	29
Gender			
Female	58 %	48 %	62 %
Male	42 %	52 %	38 %
Race / Ethnicity			
African American	33 %	26 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	7 %	10 %
Hispanic	17 %	19 %	24 %
White	38 %	41 %	38 %
2 or more Ethnicities	4 %	7 %	7 %
Average Experience	13	13	13
Years of Experience			
5 or less	29 %	41 %	34 %
6 to 10	13 %	4 %	17 %
11 or more	58 %	56 %	48 %
Teacher by Program			
Regular	29 %	37 %	41 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	33 %	33 %	28 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	25 %	7 %	3 %
Special Education	0 %	0 %	0 %
Other	13 %	22 %	28 %
Advanced Degrees			
Master's	29 %	30 %	31 %
Doctorate	4 %	0 %	0 %
Attendance Rate	95 %	97 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	2	1	2
Other Professional Staff	3	4	2
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	79
Biology	99	N/A	96
English I	97	N/A	94
English II	95	N/A	95
US History	100	N/A	97

PSAT			SAT-1		ACT				
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	96.7	56.1	% Total Tested	103.5	65.9	% At or above Criterion	*	10.5	0
EBRW Average	500	490	Math Average	462	462	Composite Average	*	19.5	0
EBRW % At or Above Criterion	70.1	67.2	English Read/Write Average	500	502				
Math Average	448	451	Total Average	963	963				
Math % At or Above Criterion	19.5	14.1	% At or Above Criterion	9.0	25.9				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	205	x		x	1	189.11	=	189.11	
K-12	170	x	92.25 %	x	1	156.83	=	156.83	
Total Enrollment	375					345.94		345.94	
Special Population Units						Weight			
Economically Disadvantaged (Count)				370	x	.1	=	37.00	
At-Risk (Count)				216	x	.1	=	21.60	
Special Education (Count)				37	x	.15	=	5.55	
Gifted and Talented (Count)				0	x	.12	=	0.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				196	x	.11	=	21.56	
Homeless (Count)				36	x	.05	=	1.80	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								87.51	
Total Refined Units								433.00	
Basic Allocation								\$1,559,666	
High School Allotment								\$0	
Capital Allocation								\$3,750	
Small School Subsidy								\$262,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,825,916	
Prior Year Total Basic Operating (for comparison)								\$1,899,602	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	13.89	Administrative Cost Ratio (Gen Fund)	14.31%
Counselors / Nurses / Librarians	1.00	Admin / Other	68.18	Budget per Student	\$7,457
Principal / AP / Managers	1.00	Total Staff Ratio	11.54	General Fund Allocation % to Total	95.74%
Other Support Staff	3.50			Special Revenue Allocation % to Total	4.26%
Total Staff	32.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,189,637
PUA-REGULAR PROGRAM*	\$1,724,073	Other General Fund Allocations	\$487,647
PUA-SMALL SCHOOL SUBSIDY*	\$332,229	Special Revenue Funding	\$119,038
PUA-STATE COMPENSATORY EDUCATION*	\$78,931	Total Preliminary Campus Funding	\$2,796,321
PUA-BILINGUAL EDUCATION*	\$35,146		
PUA-SPECIAL EDUCATION*	\$19,258	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$3,750	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$381,978	Title I Programs	\$119,038
CUSTODIAL SERVICES	\$11,290	Total Special Revenue Budget	\$119,038
DW-UTILITIES	\$90,629		
Total Preliminary General Fund Budget	\$2,677,283		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	432	436	347
Gender			
Female	52 %	49 %	47 %
Male	48 %	51 %	53 %
Race / Ethnicity			
African American	27 %	30 %	30 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	2 %
Hispanic	71 %	68 %	65 %
White	<1 %	1 %	2 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	55 %	53 %	50 %
ESL	3 %	1 %	2 %
Gifted / Talented	1 %	1 %	0 %
Special Education	6 %	8 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	99 %	99 %
Eng. Lang. Learners (ELL)	59 %	54 %	52 %
At-Risk	90 %	91 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.4 %	92.6 %	94.3 %
Promotion Rate	%	%	%

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	27	27	26
Gender			
Female	89 %	85 %	88 %
Male	11 %	15 %	12 %
Race / Ethnicity			
African American	37 %	37 %	35 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	7 %	8 %
Hispanic	41 %	41 %	38 %
White	15 %	15 %	19 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	15	15
Years of Experience			
5 or less	22 %	15 %	15 %
6 to 10	15 %	19 %	12 %
11 or more	63 %	67 %	73 %
Teacher by Program			
Regular	85 %	100 %	100 %
Bilingual / ESL	15 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	22 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	96 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	2	2	1
Educational Aides	9	9	9

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	995	x	96.68 %	x	1	961.97	=	961.97	
Total Enrollment	995					961.97		961.97	
Special Population Units						Weight			
Economically Disadvantaged (Count)			793	x		.1	=	79.30	
At-Risk (Count)			321	x		.1	=	32.10	
Special Education (Count)			79	x		.15	=	11.85	
Gifted and Talented (Count)			424	x		.12	=	50.88	
Career and Technology (FTE's)			28	x		.35	=	9.80	
ELL (Count)			233	x		.11	=	25.63	
Homeless (Count)			13	x		.05	=	0.65	
Refugee (Count)			0	x		.05	=	0.00	
Total Special Population Units								210.21	
Total Refined Units								1,172.00	
Basic Allocation								\$4,263,736	
High School Allotment								\$0	
Capital Allocation								\$9,950	
Small School Subsidy								\$0	
Other Adjustment								\$30,310	
Total Basic Operating								\$4,303,996	
Prior Year Total Basic Operating (for comparison)								\$4,701,373	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	58.00	Teachers	17.16	Administrative Cost Ratio (Gen Fund)	24.12%
Counselors / Nurses / Librarians	6.00	Admin / Other	43.26	Budget per Student	\$6,341
Principal / AP / Managers	4.00	Total Staff Ratio	12.28	General Fund Allocation % to Total	95.44%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.56%
Total Staff	81.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,943,199
PUA-REGULAR PROGRAM*	\$4,609,392	Other General Fund Allocations	\$1,078,028
PUA-GIFTED & TALENTED*	\$44,869	Special Revenue Funding	\$287,832
PUA-STATE COMPENSATORY EDUCATION*	\$105,926	Total Preliminary Campus Funding	\$6,309,059
PUA-CAREER TECHNICAL EDUCATION*	\$105,448		
PUA-BILINGUAL EDUCATION*	\$36,445	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$41,119	Grant Category	Budget Amount
CAMPUS CAPITAL	\$9,950	Title I Programs	\$287,832
PUA-MAGNET PROGRAM	\$204,446	Total Special Revenue Budget	\$287,832
SPECIAL EDUCATION (CENTRALIZED)	\$694,661		
CUSTODIAL SERVICES	\$17,841		
DW-UTILITIES	\$151,131		
Total Preliminary General Fund Budget	\$6,021,227		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	1,266	1,210	1,057
Gender			
Female	49 %	49 %	47 %
Male	51 %	51 %	53 %
Race / Ethnicity			
African American	9 %	8 %	8 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	87 %	89 %	88 %
White	3 %	2 %	3 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	15 %	14 %	NA %
ESL	13 %	15 %	21 %
Gifted / Talented	51 %	48 %	43 %
Special Education	5 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	84 %	81 %	81 %
Eng. Lang. Learners (ELL)	17 %	20 %	23 %
At-Risk	40 %	53 %	34 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.8 %	97.6 %
Promotion Rate	99.7 %	99.9 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.3 %	0.7 %	0.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	7	NA	64	8	NA	64		NA			NA				NA
7	7	NA	76	7	NA	58	7	NA	72		NA				NA
8	8	NA	85	7	NA	40		NA		8	NA	61	64	NA	52

Teacher and Staff Profile			
	2019	2020	2021
Number	66	66	61
Gender			
Female	45 %	48 %	51 %
Male	55 %	52 %	49 %
Race / Ethnicity			
African American	30 %	33 %	38 %
American Indian	2 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	8 %
Hispanic	27 %	24 %	25 %
White	33 %	36 %	28 %
2 or more Ethnicities	2 %	0 %	2 %
Average Experience	11	12	11
Years of Experience			
5 or less	30 %	33 %	39 %
6 to 10	26 %	18 %	15 %
11 or more	44 %	48 %	46 %
Teacher by Program			
Regular	45 %	53 %	66 %
Bilingual / ESL	5 %	12 %	10 %
Career Technical Education	3 %	2 %	2 %
Compensatory Education	8 %	3 %	0 %
Gifted / Talented	30 %	20 %	20 %
Special Education	9 %	11 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	23 %	25 %
Doctorate	2 %	2 %	2 %
Attendance Rate	94 %	96 %	91 %
Staff			
Counselors	2	3	3
Assistant Principals	0	0	2
Other Professional Staff	11	9	6
Educational Aides	4	4	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	98	N/A	89	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	68	x		x	1	65.44 = 65.44
K-12	268	x	96.23 %	x	1	257.90 = 257.90
Total Enrollment	336					323.34
					Weight	
Special Population Units						
Economically Disadvantaged (Count)				321	x	.1 = 32.10
At-Risk (Count)				220	x	.1 = 22.00
Special Education (Count)				25	x	.15 = 3.75
Gifted and Talented (Count)				8	x	.12 = 0.96
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				278	x	.11 = 30.58
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						89.39
Total Refined Units						413.00
Basic Allocation						\$1,487,626
High School Allotment						\$0
Capital Allocation						\$3,360
Small School Subsidy						\$344,400
Other Adjustment						\$0
Total Basic Operating						\$1,835,386
Prior Year Total Basic Operating (for comparison)						\$1,974,710

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.25	Teachers	15.10	Administrative Cost Ratio (Gen Fund)	14.33%
Counselors / Nurses / Librarians	1.00	Admin / Other	48.00	Budget per Student	\$7,548
Principal / AP / Managers	1.00	Total Staff Ratio	11.49	General Fund Allocation % to Total	95.33%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.67%
Total Staff	29.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,138,871
PUA-REGULAR PROGRAM*	\$1,595,866	Other General Fund Allocations	\$278,975
PUA-GIFTED & TALENTED*	\$644	Special Revenue Funding	\$118,357
PUA-SMALL SCHOOL SUBSIDY*	\$397,507	Total Preliminary Campus Funding	\$2,536,203
PUA-STATE COMPENSATORY EDUCATION*	\$78,847		
PUA-BILINGUAL EDUCATION*	\$52,995	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$13,012	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,360	Title I Programs	\$118,357
SPECIAL EDUCATION (CENTRALIZED)	\$177,626	Total Special Revenue Budget	\$118,357
CUSTODIAL SERVICES	\$17,040		
DW-UTILITIES	\$80,949		
Total Preliminary General Fund Budget	\$2,417,846		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	411	427	351
Gender			
Female	50 %	51 %	46 %
Male	50 %	49 %	54 %
Race / Ethnicity			
African American	2 %	2 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	97 %	98 %	98 %
White	1 %	<1 %	0 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Bilingual	69 %	67 %	57 %
ESL	11 %	12 %	26 %
Gifted / Talented	5 %	3 %	4 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	100 %	97 %
Eng. Lang. Learners (ELL)	62 %	60 %	63 %
At-Risk	87 %	92 %	77 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.7 %	97.2 %
Promotion Rate	96.9 %	96.5 %	96.3 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	45	5	NA	30		NA			NA			NA	
4	6	NA	38	5	NA	28	4	NA	25		NA			NA	
5	6	NA	63	8	NA	52		NA		7	NA	49		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	24	26	23
Gender			
Female	83 %	85 %	87 %
Male	17 %	15 %	13 %
Race / Ethnicity			
African American	13 %	15 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	12 %	4 %
Hispanic	75 %	65 %	65 %
White	4 %	8 %	9 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	14	12
Years of Experience			
5 or less	25 %	27 %	30 %
6 to 10	8 %	8 %	17 %
11 or more	67 %	65 %	52 %
Teacher by Program			
Regular	75 %	77 %	96 %
Bilingual / ESL	17 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	8 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	15 %	9 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	1	1	4
Educational Aides	2	2	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	55	x		x	1	52.26	=	52.26	
K-12	465	x	95.02 %	x	1	441.84	=	441.84	
Total Enrollment	520					494.10		494.10	
Special Population Units						Weight			
Economically Disadvantaged (Count)				504	x	.1	=	50.40	
At-Risk (Count)				361	x	.1	=	36.10	
Special Education (Count)				24	x	.15	=	3.60	
Gifted and Talented (Count)				10	x	.12	=	1.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				350	x	.11	=	38.50	
Homeless (Count)				7	x	.05	=	0.35	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								130.15	
Total Refined Units								624.00	
Basic Allocation								\$2,247,648	
High School Allotment								\$0	
Capital Allocation								\$5,200	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,252,848	
Prior Year Total Basic Operating (for comparison)								\$2,445,940	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.00	Teachers	16.77	Administrative Cost Ratio (Gen Fund)	12.34%
Counselors / Nurses / Librarians	3.00	Admin / Other	45.22	Budget per Student	\$6,023
Principal / AP / Managers	2.00	Total Staff Ratio	12.24	General Fund Allocation % to Total	94.33%
Other Support Staff	6.50			Special Revenue Allocation % to Total	5.67%
Total Staff	42.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,743,031
Fund Description	Budget Amount	Other General Fund Allocations	\$211,515
PUA-REGULAR PROGRAM*	\$2,538,109	Special Revenue Funding	\$177,561
PUA-GIFTED & TALENTED*	\$805	Total Preliminary Campus Funding	\$3,132,107
PUA-STATE COMPENSATORY EDUCATION*	\$139,211	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$52,414	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$12,492	Title I Programs	\$177,561
CAMPUS CAPITAL	\$5,200	Total Special Revenue Budget	\$177,561
SPECIAL EDUCATION (CENTRALIZED)	\$103,770		
CUSTODIAL SERVICES	\$14,735		
DW-UTILITIES	\$87,810		
Total Preliminary General Fund Budget	\$2,954,546		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	569	620	523
Gender			
Female	46 %	48 %	50 %
Male	54 %	52 %	50 %
Race / Ethnicity			
African American	17 %	15 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	82 %	82 %	84 %
White	1 %	2 %	1 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	53 %	52 %	61 %
ESL	19 %	5 %	6 %
Gifted / Talented	3 %	1 %	2 %
Special Education	8 %	7 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	98 %	98 %
Eng. Lang. Learners (ELL)	61 %	67 %	67 %
At-Risk	85 %	92 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.1 %	94.5 %	96.3 %
Promotion Rate	100.0 %	97.2 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	26	4	NA	14	NA	NA	NA
4	4	NA	22	5	NA	22	3	NA	16
5	5	NA	45	7	NA	26	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	34	35
Gender			
Female	80 %	76 %	83 %
Male	20 %	24 %	17 %
Race / Ethnicity			
African American	37 %	29 %	34 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	3 %
Hispanic	51 %	56 %	57 %
White	11 %	15 %	6 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	10
Years of Experience			
5 or less	43 %	38 %	49 %
6 to 10	14 %	15 %	17 %
11 or more	43 %	47 %	34 %
Teacher by Program			
Regular	94 %	79 %	97 %
Bilingual / ESL	3 %	18 %	3 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	26 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	1	1	0
Assistant Principals	0	1	1
Other Professional Staff	1	1	2
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,160	x	93.57 %	x	1	1,085.41 =	1,085.41
Total Enrollment	1,160					1,085.41	1,085.41
Special Population Units				Weight			
Economically Disadvantaged (Count)			1,126	x	.1	=	112.60
At-Risk (Count)			449	x	.1	=	44.90
Special Education (Count)			102	x	.15	=	15.30
Gifted and Talented (Count)			144	x	.12	=	17.28
Career and Technology (FTE's)			32	x	.35	=	11.20
ELL (Count)			265	x	.11	=	29.15
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							
Total Refined Units							
Basic Allocation							
High School Allotment							
Capital Allocation							
Small School Subsidy							
Other Adjustment							
Total Basic Operating							
Prior Year Total Basic Operating (for comparison)							

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	61.25	Teachers	18.94	Administrative Cost Ratio (Gen Fund)	15.31%
Counselors / Nurses / Librarians	7.00	Admin / Other	37.12	Budget per Student	\$6,115
Principal / AP / Managers	5.00	Total Staff Ratio	12.54	General Fund Allocation % to Total	94.45%
Other Support Staff	19.25			Special Revenue Allocation % to Total	5.55%
Total Staff	92.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,650,444
PUA-REGULAR PROGRAM*	\$5,268,147	Other General Fund Allocations	\$1,048,827
PUA-GIFTED & TALENTED*	\$11,595	Special Revenue Funding	\$393,943
PUA-STATE COMPENSATORY EDUCATION*	\$161,148	Total Preliminary Campus Funding	\$7,093,214
PUA-CAREER TECHNICAL EDUCATION*	\$118,568	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$37,895	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$53,091	Title I Programs	\$393,943
CAMPUS CAPITAL	\$11,600	Total Special Revenue Budget	\$393,943
PUA-MAGNET PROGRAM	\$162,587		
SPECIAL EDUCATION (CENTRALIZED)	\$611,461		
CUSTODIAL SERVICES	\$19,676		
DW-UTILITIES	\$243,504		
Total Preliminary General Fund Budget	\$6,699,271		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	1,263	1,260	1,168
Gender			
Female	48 %	48 %	49 %
Male	52 %	52 %	51 %
Race / Ethnicity			
African American	25 %	22 %	23 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	74 %	76 %	76 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Career Technology Education	11 %	14 %	NA %
ESL	29 %	26 %	34 %
Gifted / Talented	17 %	16 %	13 %
Special Education	8 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	96 %	97 %
Eng. Lang. Learners (ELL)	32 %	38 %	39 %
At-Risk	64 %	75 %	52 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.7 %	93.8 %	95.4 %
Promotion Rate	98.4 %	99.3 %	98.8 %
Annual Dropout Rate (Gr. 7-8)	0.1 %	0.1 %	0.8 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	5	NA	43	6	NA	40	NA	NA	NA
7	6	NA	45	6	NA	32	6	NA	37
8	6	NA	56	7	NA	21	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	73	71	73
Gender			
Female	73 %	77 %	78 %
Male	27 %	23 %	22 %
Race / Ethnicity			
African American	58 %	61 %	62 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	12 %	11 %	10 %
Hispanic	18 %	14 %	14 %
White	12 %	13 %	14 %
2 or more Ethnicities	0 %	1 %	1 %
Average Experience	9	9	9
Years of Experience			
5 or less	52 %	48 %	38 %
6 to 10	12 %	17 %	26 %
11 or more	36 %	35 %	36 %
Teacher by Program			
Regular	52 %	69 %	66 %
Bilingual / ESL	1 %	4 %	4 %
Career Technical Education	1 %	0 %	1 %
Compensatory Education	4 %	6 %	8 %
Gifted / Talented	30 %	13 %	14 %
Special Education	10 %	7 %	7 %
Other	1 %	1 %	0 %
Advanced Degrees			
Master's	26 %	23 %	21 %
Doctorate	1 %	1 %	1 %
Attendance Rate	94 %	95 %	93 %
Staff			
Counselors	2	1	2
Assistant Principals	6	5	4
Other Professional Staff	4	4	6
Educational Aides	3	3	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	97
Biology	100	N/A	98
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	68	x		x	1	63.55	=	63.55	
K-12	287	x	93.45 %	x	1	268.20	=	268.20	
Total Enrollment	355					331.75		331.75	
Special Population Units					Weight				
Economically Disadvantaged (Count)				350	x	.1	=	35.00	
At-Risk (Count)				32	x	.1	=	3.20	
Special Education (Count)				26	x	.15	=	3.90	
Gifted and Talented (Count)				4	x	.12	=	0.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				10	x	.11	=	1.10	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								43.68	
Total Refined Units								375.00	
Basic Allocation								\$1,350,750	
High School Allotment								\$0	
Capital Allocation								\$3,550	
Small School Subsidy								\$304,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,658,800	
Prior Year Total Basic Operating (for comparison)								\$1,811,020	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.50	Teachers	16.51	Administrative Cost Ratio (Gen Fund)	11.94%
Counselors / Nurses / Librarians	2.00	Admin / Other	48.97	Budget per Student	\$6,895
Principal / AP / Managers	1.00	Total Staff Ratio	12.35	General Fund Allocation % to Total	94.89%
Other Support Staff	4.25			Special Revenue Allocation % to Total	5.11%
Total Staff	28.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,610,999
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$344,212
PUA-STATE COMPENSATORY EDUCATION*	\$10,161
PUA-BILINGUAL EDUCATION*	\$1,430
PUA-SPECIAL EDUCATION*	\$13,533
CAMPUS CAPITAL	\$3,550
PUA-MAGNET PROGRAM	\$150,643
SPECIAL EDUCATION (CENTRALIZED)	\$90,368
CUSTODIAL SERVICES	\$13,269
DW-UTILITIES	\$84,262
Total Preliminary General Fund Budget	\$2,322,749

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,980,657
Other General Fund Allocations	\$342,092
Special Revenue Funding	\$125,105
Total Preliminary Campus Funding	\$2,447,854

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$125,105
Total Special Revenue Budget	\$125,105

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	407	422	362
Gender			
Female	52 %	49 %	49 %
Male	48 %	51 %	51 %
Race / Ethnicity			
African American	84 %	82 %	82 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	15 %	17 %	17 %
White	<1 %	0 %	0 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	<1 %	0 %	0 %
ESL	3 %	3 %	3 %
Gifted / Talented	1 %	1 %	1 %
Special Education	7 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	97 %	99 %
Eng. Lang. Learners (ELL)	3 %	3 %	3 %
At-Risk	75 %	77 %	38 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.7 %	93.6 %	95.2 %
Promotion Rate	97.0 %	96.6 %	100.0 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading		Mathematics		Writing		Science		Social Studies
	19	20	21	19	20	21	19	20	21
3	3	NA	22	4	NA	28	NA	NA	NA
4	5	NA	53	4	NA	53	3	NA	25
5	5	NA	57	6	NA	43	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	24	25	24
Gender			
Female	75 %	76 %	75 %
Male	25 %	24 %	25 %
Race / Ethnicity			
African American	92 %	88 %	83 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	4 %	4 %	8 %
White	0 %	4 %	4 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	12
Years of Experience			
5 or less	25 %	12 %	33 %
6 to 10	17 %	16 %	4 %
11 or more	58 %	72 %	63 %
Teacher by Program			
Regular	92 %	96 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	38 %	44 %	33 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	3	3
Educational Aides	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	21	x		x	20.45	20.45
K-12	635	x	97.39 %	x	618.43	618.43
Total Enrollment	656				638.88	638.88
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			97	x	.1	9.70
At-Risk (Count)			52	x	.1	5.20
Special Education (Count)			36	x	.15	5.40
Gifted and Talented (Count)			224	x	.12	26.88
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			44	x	.11	4.84
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						52.02
Total Refined Units						691.00
Basic Allocation						\$2,488,982
High School Allotment						\$0
Capital Allocation						\$6,560
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,495,542
Prior Year Total Basic Operating (for comparison)						\$2,493,661

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.55	Teachers	14.73	Administrative Cost Ratio (Gen Fund)	10.49%
Counselors / Nurses / Librarians	3.00	Admin / Other	48.59	Budget per Student	\$5,124
Principal / AP / Managers	2.00	Total Staff Ratio	11.30	General Fund Allocation % to Total	100.00%
Other Support Staff	8.50			Special Revenue Allocation % to Total	0.00%
Total Staff	58.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,847,003
PUA-REGULAR PROGRAM*	\$2,778,987	Other General Fund Allocations	\$514,203
PUA-GIFTED & TALENTED*	\$18,938	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$15,926	Total Preliminary Campus Funding	\$3,361,206
PUA-BILINGUAL EDUCATION*	\$6,292		
PUA-SPECIAL EDUCATION*	\$26,860		
CAMPUS CAPITAL	\$6,560		
PUA-MAGNET PROGRAM	\$237,497		
SPECIAL EDUCATION (CENTRALIZED)	\$185,684		
CUSTODIAL SERVICES	\$12,798		
DW-UTILITIES	\$71,664		
Total Preliminary General Fund Budget	\$3,361,206		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	656	651	645
Gender			
Female	49 %	50 %	48 %
Male	51 %	50 %	52 %
Race / Ethnicity			
African American	3 %	3 %	5 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	5 %	5 %	6 %
Hispanic	36 %	35 %	30 %
White	46 %	49 %	53 %
2 or more Ethnicities	9 %	7 %	7 %
Students by Program			
Bilingual	0 %	1 %	2 %
ESL	3 %	3 %	4 %
Gifted / Talented	34 %	35 %	34 %
Special Education	5 %	5 %	5 %
Title I	0 %	0 %	<1 %
Econ. Disadv.	16 %	15 %	15 %
Eng. Lang. Learners (ELL)	4 %	4 %	5 %
At-Risk	31 %	33 %	12 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.3 %	98.1 %
Promotion Rate	99.2 %	99.1 %	98.9 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	89	9	NA	86	NA	NA	NA
4	8	NA	89	8	NA	77	8	NA	76
5	9	NA	93	9	NA	84	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	39	37	37
Gender			
Female	87 %	84 %	81 %
Male	13 %	16 %	19 %
Race / Ethnicity			
African American	5 %	3 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	36 %	35 %	41 %
White	56 %	59 %	57 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	10	9
Years of Experience			
5 or less	38 %	38 %	35 %
6 to 10	23 %	22 %	30 %
11 or more	38 %	41 %	35 %
Teacher by Program			
Regular	95 %	89 %	100 %
Bilingual / ESL	0 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	16 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	2	3	4
Educational Aides	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	2,410	x	95.57 %	x	1	2,303.24	=	2,303.24	
Total Enrollment	2,410					2,303.24		2,303.24	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)			1,569	x		.1	=	156.90	
At-Risk (Count)			974	x		.1	=	97.40	
Special Education (Count)			162	x		.15	=	24.30	
Gifted and Talented (Count)			832	x		.12	=	99.84	
Career and Technology (FTE's)			432	x		.35	=	151.20	
ELL (Count)			233	x		.11	=	25.63	
Homeless (Count)			5	x		.05	=	0.25	
Refugee (Count)			4	x		.05	=	0.20	
Total Special Population Units								555.72	
Total Refined Units								2,859.00	
Basic Allocation								\$10,298,118	
High School Allotment								\$486,030	
Capital Allocation								\$24,100	
Small School Subsidy								\$0	
Other Adjustment								\$111,473	
Total Basic Operating								\$10,919,721	
Prior Year Total Basic Operating (for comparison)								\$10,799,436	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	124.03	Teachers	19.43	Administrative Cost Ratio (Gen Fund)	15.45%
Counselors / Nurses / Librarians	15.25	Admin / Other	42.65	Budget per Student	\$6,076
Principal / AP / Managers	7.25	Total Staff Ratio	13.35	General Fund Allocation % to Total	96.42%
Other Support Staff	34.00			Special Revenue Allocation % to Total	3.58%
Total Staff	180.53				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$12,015,763
PUA-REGULAR PROGRAM*	\$9,984,719	Other General Fund Allocations	\$2,103,090
PUA-GIFTED & TALENTED*	\$67,277	Special Revenue Funding	\$524,581
PUA-STATE COMPENSATORY EDUCATION*	\$356,078	Total Preliminary Campus Funding	\$14,643,434
PUA-CAREER TECHNICAL EDUCATION*	\$1,485,898		
PUA-BILINGUAL EDUCATION*	\$33,319		
PUA-SPECIAL EDUCATION*	\$88,472		
HS ALLOTMENT	\$540,002		
CAMPUS CAPITAL	\$24,100		
PUA-MAGNET PROGRAM	\$73,550		
SPECIAL EDUCATION (CENTRALIZED)	\$1,008,757		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775		
CUSTODIAL SERVICES	\$24,486		
DW-UTILITIES	\$429,420		
Total Preliminary General Fund Budget	\$14,118,853		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$524,581
Total Special Revenue Budget	\$524,581

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	2,377	2,284	2,438
Gender			
Female	50 %	51 %	50 %
Male	50 %	49 %	50 %
Race / Ethnicity			
African American	11 %	11 %	12 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	79 %	77 %	75 %
White	8 %	10 %	11 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Educaton	96 %	97 %	NA %
ESL	4 %	6 %	8 %
Gifted / Talented	24 %	30 %	35 %
Special Education	7 %	7 %	7 %
Title I	100 %	100 %	100 %
Eco. Disadv	70 %	64 %	66 %
Eng. Lang. Learners (ELL)	5 %	7 %	10 %
At-Risk	59 %	59 %	40 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.2 %	95.4 %	96.8 %
4 Yr. Graduation Rate	96.5 %	97 %	96.3 %
4 Yr. Dropout Rate	1.9 %	2.3 %	2.5 %
Graduate Count	545	546	510
Texas Scholars	498	480	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	121	120	124
Gender			
Female	45 %	47 %	47 %
Male	55 %	53 %	53 %
Race / Ethnicity			
African American	29 %	28 %	31 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	6 %	6 %
Hispanic	17 %	18 %	17 %
White	42 %	44 %	41 %
2 or more Ethnicities	6 %	5 %	4 %
Average Experience	13	14	14
Years of Experience			
5 or less	31 %	29 %	27 %
6 to 10	17 %	18 %	21 %
11 or more	53 %	53 %	52 %
Teacher by Program			
Regular	35 %	48 %	52 %
Bilingual / ESL	6 %	4 %	3 %
Career Technical Education	15 %	17 %	15 %
Compensatory Education	1 %	1 %	1 %
Gifted / Talented	27 %	17 %	22 %
Special Education	7 %	8 %	2 %
Other	9 %	6 %	5 %
Advanced Degrees			
Master's	36 %	34 %	32 %
Doctorate	2 %	3 %	5 %
Attendance Rate	94 %	96 %	93 %
Staff			
Counselors	3	4	3
Assistant Principals	5	5	4
Other Professional Staff	12	10	10
Educational Aides	4	5	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	72	N/A	62
Biology	84	N/A	88
English I	68	N/A	81
English II	72	N/A	80
US History	94	N/A	93

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	89.4	34.8	% Total Tested	99.8	56.5	% At or above Criterion	18.9	28.3	37.9
EBRW Average	483	518	Math Average	476	483	Composite Average	20.5	22.1	22.8
EBRW % At or Above Criterion	59.9	74.9	English Read/Write Average	493	504				
Math Average	455	495	Total Average	969	987				
Math % At or Above Criterion	20.4	40.9	% At or Above Criterion	21.7	25.6				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	58	x		x	1	56.03	=	56.03	
K-12	435	x	96.61 %	x	1	420.25	=	420.25	
Total Enrollment	493					476.28		476.28	
Special Population Units						Weight			
Economically Disadvantaged (Count)				275	x	.1	=	27.50	
At-Risk (Count)				214	x	.1	=	21.40	
Special Education (Count)				54	x	.15	=	8.10	
Gifted and Talented (Count)				63	x	.12	=	7.56	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				486	x	.11	=	53.46	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								118.02	
Total Refined Units								594.00	
Basic Allocation								\$2,139,588	
High School Allotment								\$0	
Capital Allocation								\$4,930	
Small School Subsidy								\$14,700	
Other Adjustment								\$0	
Total Basic Operating								\$2,159,218	
Prior Year Total Basic Operating (for comparison)								\$2,170,290	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	13.69	Administrative Cost Ratio (Gen Fund)	8.19%
Counselors / Nurses / Librarians	2.00	Admin / Other	53.30	Budget per Student	\$6,227
Principal / AP / Managers	1.00	Total Staff Ratio	10.90	General Fund Allocation % to Total	97.23%
Other Support Staff	6.25			Special Revenue Allocation % to Total	2.77%
Total Staff	45.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,535,984
PUA-REGULAR PROGRAM*	\$2,330,045	Other General Fund Allocations	\$449,166
PUA-GIFTED & TALENTED*	\$5,145	Special Revenue Funding	\$84,888
PUA-SMALL SCHOOL SUBSIDY*	\$17,333	Total Preliminary Campus Funding	\$3,070,038
PUA-STATE COMPENSATORY EDUCATION*	\$71,215		
PUA-BILINGUAL EDUCATION*	\$84,139	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$28,107	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,930	Title I Programs	\$84,888
PUA-MAGNET PROGRAM	\$139,719	Total Special Revenue Budget	\$84,888
SPECIAL EDUCATION (CENTRALIZED)	\$215,915		
CUSTODIAL SERVICES	\$11,885		
DW-UTILITIES	\$76,718		
Total Preliminary General Fund Budget	\$2,985,150		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	473	484	478
Gender			
Female	48 %	47 %	47 %
Male	52 %	53 %	53 %
Race / Ethnicity			
African American	9 %	8 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	2 %
Hispanic	79 %	79 %	75 %
White	10 %	10 %	12 %
2 or more Ethnicities	2 %	2 %	2 %
Students by Program			
Bilingual	96 %	98 %	98 %
ESL	0 %	0 %	0 %
Gifted / Talented	14 %	14 %	13 %
Special Education	4 %	8 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	70 %	63 %	56 %
Eng. Lang. Learners (ELL)	42 %	43 %	41 %
At-Risk	75 %	77 %	52 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.8 %	97.5 %
Promotion Rate	98.6 %	98.7 %	99.7 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	64	9	NA	57	NA	NA	NA
4	9	NA	55	9	NA	33	9	NA	39
5	8	NA	79	8	NA	67	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	29	30	30
Gender			
Female	90 %	90 %	90 %
Male	10 %	10 %	10 %
Race / Ethnicity			
African American	3 %	3 %	0 %
American Indian	3 %	3 %	3 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	79 %	80 %	83 %
White	14 %	13 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	11	12
Years of Experience			
5 or less	31 %	37 %	23 %
6 to 10	24 %	23 %	30 %
11 or more	45 %	40 %	47 %
Teacher by Program			
Regular	76 %	60 %	97 %
Bilingual / ESL	21 %	33 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	7 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	20 %	17 %
Doctorate	0 %	3 %	3 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	4	4
Educational Aides	5	6	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	80	x		x	1	76.94	=	76.94	
K-12	544	x	96.18 %	x	1	523.22	=	523.22	
Total Enrollment	624					600.16		600.16	
Special Population Units						Weight			
Economically Disadvantaged (Count)				616	x	.1	=	61.60	
At-Risk (Count)				425	x	.1	=	42.50	
Special Education (Count)				29	x	.15	=	4.35	
Gifted and Talented (Count)				73	x	.12	=	8.76	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				397	x	.11	=	43.67	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								160.98	
Total Refined Units								761.00	
Basic Allocation								\$2,741,122	
High School Allotment								\$0	
Capital Allocation								\$6,240	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,747,362	
Prior Year Total Basic Operating (for comparison)								\$3,068,565	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.25	Teachers	16.75	Administrative Cost Ratio (Gen Fund)	15.47%
Counselors / Nurses / Librarians	2.00	Admin / Other	56.73	Budget per Student	\$6,017
Principal / AP / Managers	1.00	Total Staff Ratio	12.93	General Fund Allocation % to Total	94.14%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.86%
Total Staff	48.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,257,893
PUA-REGULAR PROGRAM*	\$3,018,456	Other General Fund Allocations	\$276,586
PUA-GIFTED & TALENTED*	\$5,896	Special Revenue Funding	\$220,135
PUA-STATE COMPENSATORY EDUCATION*	\$146,961	Total Preliminary Campus Funding	\$3,754,614
PUA-BILINGUAL EDUCATION*	\$71,485	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$15,095	Grant Category	Budget Amount
CAMPUS CAPITAL	\$6,240	Title I Programs	\$220,135
SPECIAL EDUCATION (CENTRALIZED)	\$179,226	Total Special Revenue Budget	\$220,135
CUSTODIAL SERVICES	\$15,621		
DW-UTILITIES	\$75,499		
Total Preliminary General Fund Budget	\$3,534,479		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	783	742	639
Gender			
Female	53 %	54 %	53 %
Male	47 %	46 %	47 %
Race / Ethnicity			
African American	2 %	3 %	3 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	97 %	96 %	96 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	<1 %	0 %
Students by Program			
Bilingual	60 %	65 %	62 %
ESL	<1 %	1 %	2 %
Gifted / Talented	13 %	11 %	13 %
Special Education	5 %	5 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	99 %	99 %
Eng. Lang. Learners (ELL)	64 %	68 %	67 %
At-Risk	87 %	91 %	76 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.2 %	97.2 %
Promotion Rate	97.9 %	95.4 %	98.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	55	7	NA	58	NA	NA	NA
4	7	NA	70	8	NA	58	7	NA	63
5	5	NA	75	7	NA	74	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	46	40	37
Gender			
Female	91 %	90 %	89 %
Male	9 %	10 %	11 %
Race / Ethnicity			
African American	4 %	5 %	5 %
American Indian	2 %	3 %	3 %
Asian/Pac. Islander	2 %	0 %	0 %
Hispanic	72 %	73 %	76 %
White	20 %	20 %	16 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	15	14
Years of Experience			
5 or less	30 %	20 %	22 %
6 to 10	17 %	20 %	16 %
11 or more	52 %	60 %	62 %
Teacher by Program			
Regular	93 %	70 %	95 %
Bilingual / ESL	2 %	25 %	3 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	2 %	3 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	13 %	14 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	97 %
Staff			
Counselors	1	1	0
Assistant Principals	0	0	0
Other Professional Staff	4	4	5
Educational Aides	3	2	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	40	x		x	1	37.52	=	37.52	
K-12	235	x	93.81 %	x	1	220.45	=	220.45	
Total Enrollment	275					257.97		257.97	
Special Population Units						Weight			
Economically Disadvantaged (Count)				265	x	.1	=	26.50	
At-Risk (Count)				84	x	.1	=	8.40	
Special Education (Count)				18	x	.15	=	2.70	
Gifted and Talented (Count)				3	x	.12	=	0.36	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				39	x	.11	=	4.29	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								42.40	
Total Refined Units								300.00	
Basic Allocation								\$1,080,600	
High School Allotment								\$0	
Capital Allocation								\$2,750	
Small School Subsidy								\$337,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,420,850	
Prior Year Total Basic Operating (for comparison)								\$1,570,453	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	14.25	Teachers	19.30	Administrative Cost Ratio (Gen Fund)	13.40%
Counselors / Nurses / Librarians	2.49	Admin / Other	34.46	Budget per Student	\$7,381
Principal / AP / Managers	2.00	Total Staff Ratio	12.37	General Fund Allocation % to Total	95.62%
Other Support Staff	3.49			Special Revenue Allocation % to Total	4.38%
Total Staff	22.23				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,779,152
PUA-REGULAR PROGRAM*	\$1,308,137	Other General Fund Allocations	\$161,853
PUA-GIFTED & TALENTED*	\$242	Special Revenue Funding	\$88,818
PUA-SMALL SCHOOL SUBSIDY*	\$414,829	Total Preliminary Campus Funding	\$2,029,823
PUA-STATE COMPENSATORY EDUCATION*	\$39,181		
PUA-BILINGUAL EDUCATION*	\$5,577	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$11,186	Grant Category	Budget Amount
CAMPUS CAPITAL	\$2,750	Title I Programs	\$88,818
SPECIAL EDUCATION (CENTRALIZED)	\$87,761	Total Special Revenue Budget	\$88,818
CUSTODIAL SERVICES	\$11,802		
DW-UTILITIES	\$59,540		
Total Preliminary General Fund Budget	\$1,941,005		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	321	318	264
Gender			
Female	54 %	53 %	53 %
Male	46 %	47 %	47 %
Race / Ethnicity			
African American	82 %	77 %	82 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	17 %	20 %	17 %
White	1 %	1 %	0 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	9 %	11 %	14 %
Gifted / Talented	2 %	1 %	1 %
Special Education	5 %	7 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	97 %	97 %
Eng. Lang. Learners (ELL)	11 %	16 %	14 %
At-Risk	88 %	91 %	47 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.2 %	95.0 %	95.4 %
Promotion Rate	91.8 %	95.6 %	96.8 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	22	5	NA	19	NA	NA	NA
4	4	NA	33	6	NA	31	2	NA	16
5	7	NA	27	9	NA	64	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	19	19	19
Gender			
Female	95 %	89 %	89 %
Male	5 %	11 %	11 %
Race / Ethnicity			
African American	84 %	89 %	84 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	5 %
Hispanic	5 %	0 %	0 %
White	11 %	5 %	5 %
2 or more Ethnicities	0 %	5 %	5 %
Average Experience	14	15	13
Years of Experience			
5 or less	42 %	32 %	42 %
6 to 10	0 %	16 %	11 %
11 or more	58 %	53 %	47 %
Teacher by Program			
Regular	100 %	95 %	95 %
Bilingual / ESL	0 %	5 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	21 %	26 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	98 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	0	0	1
Educational Aides	3	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	759	x	92.49 %	x	1	702.00 = 702.00
Total Enrollment	759				702.00	702.00
Special Population Units					Weight	
Economically Disadvantaged (Count)			712	x	.1	= 71.20
At-Risk (Count)			404	x	.1	= 40.40
Special Education (Count)			104	x	.15	= 15.60
Gifted and Talented (Count)			16	x	.12	= 1.92
Career and Technology (FTE's)			5	x	.35	= 1.75
ELL (Count)			318	x	.11	= 34.98
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						165.85
Total Refined Units						868.00
Basic Allocation						\$3,157,784
High School Allotment						\$0
Capital Allocation						\$7,590
Small School Subsidy						\$0
Other Adjustment						\$29,315
Total Basic Operating						\$3,194,689
Prior Year Total Basic Operating (for comparison)						\$3,385,939

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	50.25	Teachers	15.10	Administrative Cost Ratio (Gen Fund)	21.72%
Counselors / Nurses / Librarians	4.00	Admin / Other	47.44	Budget per Student	\$6,945
Principal / AP / Managers	5.00	Total Staff Ratio	11.46	General Fund Allocation % to Total	95.11%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.89%
Total Staff	66.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,335,080
PUA-GIFTED & TALENTED*	\$1,288
PUA-STATE COMPENSATORY EDUCATION*	\$141,271
PUA-CAREER TECHNICAL EDUCATION*	\$21,928
PUA-BILINGUAL EDUCATION*	\$48,994
PUA-SPECIAL EDUCATION*	\$54,250
CAMPUS CAPITAL	\$7,590
PUA-MAGNET PROGRAM	\$70,081
SPECIAL EDUCATION (CENTRALIZED)	\$944,609
ACHIEVE 180 PROGRAM	\$216,495
CUSTODIAL SERVICES	\$18,167
DW-UTILITIES	\$153,229
Total Preliminary General Fund Budget	\$5,012,982

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,602,811
Other General Fund Allocations	\$1,410,171
Special Revenue Funding	\$257,980
Total Preliminary Campus Funding	\$5,270,962

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$257,980
Total Special Revenue Budget	\$257,980

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	829	804	789
Gender			
Female	45 %	46 %	47 %
Male	55 %	54 %	53 %
Race / Ethnicity			
African American	11 %	13 %	10 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	87 %	85 %	88 %
White	1 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Career Technology Education	1 %	6 %	NA %
ESL	37 %	38 %	36 %
Gifted / Talented	8 %	3 %	8 %
Special Education	14 %	13 %	14 %
Title I	98 %	100 %	100 %
Econ. Disadv/	93 %	96 %	95 %
Eng. Lang. Learners (ELL)	40 %	46 %	45 %
At-Risk	74 %	85 %	80 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.7 %	93.8 %	94.7 %
Promotion Rate	99.0 %	98.6 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.8 %	2.1 %	1.7 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	4	NA	31	5	NA	28		NA			NA				NA
7	4	NA	29	4	NA	15	4	NA	23		NA				NA
8	5	NA	33	6	NA	16		NA		5	NA	25	35	NA	19

Teacher and Staff Profile			
	2019	2020	2021
Number	54	55	52
Gender			
Female	52 %	55 %	56 %
Male	48 %	45 %	44 %
Race / Ethnicity			
African American	61 %	67 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	0 %	2 %
Hispanic	20 %	16 %	19 %
White	17 %	16 %	15 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	6	6	7
Years of Experience			
5 or less	72 %	67 %	58 %
6 to 10	9 %	13 %	17 %
11 or more	19 %	20 %	25 %
Teacher by Program			
Regular	56 %	62 %	79 %
Bilingual / ESL	2 %	4 %	4 %
Career Technical Education	2 %	0 %	0 %
Compensatory Education	26 %	11 %	8 %
Gifted / Talented	7 %	9 %	6 %
Special Education	7 %	13 %	4 %
Other	0 %	2 %	0 %
Advanced Degrees			
Master's	19 %	18 %	21 %
Doctorate	2 %	2 %	2 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	1	1	0
Assistant Principals	3	2	1
Other Professional Staff	7	6	8
Educational Aides	7	7	7

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	67	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	66	x		x	1	63.39	= 63.39
K-12	722	x	96.05 %	x	1	693.48	= 693.48
Total Enrollment	788					756.87	756.87
Special Population Units				Weight			
Economically Disadvantaged (Count)			416	x	.1	=	41.60
At-Risk (Count)			226	x	.1	=	22.60
Special Education (Count)			55	x	.15	=	8.25
Gifted and Talented (Count)			269	x	.12	=	32.28
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			253	x	.11	=	27.83
Homeless (Count)			13	x	.05	=	0.65
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units				133.21			
Total Refined Units				890.00			
Basic Allocation				\$3,205,780			
High School Allotment				\$0			
Capital Allocation				\$7,880			
Small School Subsidy				\$0			
Other Adjustment				\$0			
Total Basic Operating				\$3,213,660			
Prior Year Total Basic Operating (for comparison)				\$3,302,009			

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	50.98	Teachers	15.46	Administrative Cost Ratio (Gen Fund)	9.79%
Counselors / Nurses / Librarians	5.00	Admin / Other	52.53	Budget per Student	\$5,465
Principal / AP / Managers	2.00	Total Staff Ratio	11.94	General Fund Allocation % to Total	96.83%
Other Support Staff	8.00			Special Revenue Allocation % to Total	3.17%
Total Staff	65.98				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,398,209	Resource Allocation Funding Formula	\$3,572,472
PUA-GIFTED & TALENTED*	\$22,508	Other General Fund Allocations	\$597,162
PUA-STATE COMPENSATORY EDUCATION*	\$80,782	Special Revenue Funding	\$136,659
PUA-BILINGUAL EDUCATION*	\$42,346	Total Preliminary Campus Funding	\$4,306,294
PUA-SPECIAL EDUCATION*	\$28,627		
CAMPUS CAPITAL	\$7,880	Special Revenue Preliminary Budget	
PUA-MAGNET PROGRAM	\$140,866	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$338,300	Title I Programs	\$136,659
CUSTODIAL SERVICES	\$12,377	Total Special Revenue Budget	\$136,659
DW-UTILITIES	\$97,739		
Total Preliminary General Fund Budget	\$4,169,635		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	818	809	810
Gender			
Female	50 %	49 %	50 %
Male	50 %	51 %	50 %
Race / Ethnicity			
African American	26 %	26 %	28 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	10 %	8 %	7 %
Hispanic	39 %	40 %	41 %
White	23 %	23 %	20 %
2 or more Ethnicities	3 %	3 %	3 %
Students by Program			
Bilingual	18 %	17 %	18 %
ESL	12 %	14 %	14 %
Gifted / Talented	37 %	36 %	34 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	51 %	48 %	53 %
Eng. Lang. Learners (ELL)	26 %	26 %	25 %
At-Risk	50 %	53 %	36 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.6 %	96.2 %	97.1 %
Promotion Rate	99.8 %	99.0 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	60	7	NA	58	NA	NA	NA
4	7	NA	57	7	NA	47	7	NA	51
5	8	NA	71	8	NA	71	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	45	43	43
Gender			
Female	89 %	93 %	93 %
Male	11 %	7 %	7 %
Race / Ethnicity			
African American	20 %	23 %	23 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	5 %	5 %
Hispanic	22 %	23 %	26 %
White	53 %	49 %	47 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	12
Years of Experience			
5 or less	29 %	30 %	30 %
6 to 10	20 %	23 %	19 %
11 or more	51 %	47 %	51 %
Teacher by Program			
Regular	91 %	95 %	100 %
Bilingual / ESL	9 %	5 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	19 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	96 %	93 %
Staff			
Counselors	0	1	1
Assistant Principals	1	1	0
Other Professional Staff	4	3	2
Educational Aides	6	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	100	x		x	1	96.27	=	96.27	
K-12	734	x	96.27 %	x	1	706.62	=	706.62	
Total Enrollment	834					802.89		802.89	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)						830	x	.1	= 83.00
At-Risk (Count)						427	x	.1	= 42.70
Special Education (Count)						56	x	.15	= 8.40
Gifted and Talented (Count)						70	x	.12	= 8.40
Career and Technology (FTE's)						0	x	.35	= 0.00
ELL (Count)						397	x	.11	= 43.67
Homeless (Count)						0	x	.05	= 0.00
Refugee (Count)						0	x	.05	= 0.00
Total Special Population Units									186.17
Total Refined Units									989.00
Basic Allocation									\$3,562,378
High School Allotment									\$0
Capital Allocation									\$8,340
Small School Subsidy									\$0
Other Adjustment									\$720
Total Basic Operating									\$3,571,438
Prior Year Total Basic Operating (for comparison)									\$3,690,454

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	60.00	Teachers	13.90	Administrative Cost Ratio (Gen Fund)	8.62%
Counselors / Nurses / Librarians	3.00	Admin / Other	46.99	Budget per Student	\$6,131
Principal / AP / Managers	3.00	Total Staff Ratio	10.73	General Fund Allocation % to Total	94.45%
Other Support Staff	11.75			Special Revenue Allocation % to Total	5.55%
Total Staff	77.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,046,198
PUA-REGULAR PROGRAM*	\$3,860,713	Other General Fund Allocations	\$782,920
PUA-GIFTED & TALENTED*	\$5,636	Special Revenue Funding	\$283,870
PUA-STATE COMPENSATORY EDUCATION*	\$78,347	Total Preliminary Campus Funding	\$5,112,988
PUA-BILINGUAL EDUCATION*	\$72,354		
PUA-SPECIAL EDUCATION*	\$29,148		
CAMPUS CAPITAL	\$9,028		
PUA-MAGNET PROGRAM	\$302,618		
SPECIAL EDUCATION (CENTRALIZED)	\$376,921		
CUSTODIAL SERVICES	\$14,314		
DW-UTILITIES	\$80,039		
Total Preliminary General Fund Budget	\$4,829,118		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$283,870
Total Special Revenue Budget	\$283,870

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	888	896	818
Gender			
Female	48 %	48 %	47 %
Male	52 %	52 %	53 %
Race / Ethnicity			
African American	2 %	2 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	95 %	96 %	97 %
White	3 %	3 %	2 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Bilingual	48 %	47 %	47 %
ESL	<1 %	<1 %	<1 %
Gifted / Talented	8 %	9 %	9 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	98 %	100 %
Eng. Lang. Learners (ELL)	48 %	46 %	44 %
At-Risk	80 %	83 %	55 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.3 %	97.2 %
Promotion Rate	99.5 %	99.5 %	99.8 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	7 NA 52	8 NA 61	NA NA NA
4	6 NA 61	7 NA 68	5 NA 56 NA NA
5	7 NA 67	7 NA 63	NA 7 NA 50 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	52	52	51
Gender			
Female	85 %	81 %	80 %
Male	15 %	19 %	20 %
Race / Ethnicity			
African American	4 %	2 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	4 %
Hispanic	63 %	67 %	63 %
White	27 %	25 %	29 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	10	10	10
Years of Experience			
5 or less	38 %	40 %	41 %
6 to 10	25 %	15 %	14 %
11 or more	37 %	44 %	45 %
Teacher by Program			
Regular	62 %	71 %	94 %
Bilingual / ESL	31 %	21 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	8 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	8 %	10 %	10 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	2	3
Educational Aides	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	49	x		x	1	45.69	=	45.69	
K-12	388	x	93.25 %	x	1	361.81	=	361.81	
Total Enrollment	437					407.50		407.50	
Special Population Units						Weight			
Economically Disadvantaged (Count)				415	x	.1	=	41.50	
At-Risk (Count)				182	x	.1	=	18.20	
Special Education (Count)				53	x	.15	=	7.95	
Gifted and Talented (Count)				4	x	.12	=	0.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				159	x	.11	=	17.49	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								85.62	
Total Refined Units								493.00	
Basic Allocation								\$1,775,786	
High School Allotment								\$0	
Capital Allocation								\$4,370	
Small School Subsidy								\$132,300	
Other Adjustment								\$0	
Total Basic Operating								\$1,912,456	
Prior Year Total Basic Operating (for comparison)								\$1,984,408	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.25	Teachers	14.45	Administrative Cost Ratio (Gen Fund)	13.13%
Counselors / Nurses / Librarians	2.00	Admin / Other	51.41	Budget per Student	\$6,945
Principal / AP / Managers	2.00	Total Staff Ratio	11.28	General Fund Allocation % to Total	95.14%
Other Support Staff	4.50			Special Revenue Allocation % to Total	4.86%
Total Staff	38.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,915,061
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$144,437
PUA-STATE COMPENSATORY EDUCATION*	\$66,807
PUA-BILINGUAL EDUCATION*	\$30,849
PUA-SPECIAL EDUCATION*	\$27,586
CAMPUS CAPITAL	\$4,370
SPECIAL EDUCATION (CENTRALIZED)	\$337,199
ACHIEVE 180 PROGRAM	\$222,635
CUSTODIAL SERVICES	\$12,162
DW-UTILITIES	\$126,135
Total Preliminary General Fund Budget	\$2,887,563

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,185,062
Other General Fund Allocations	\$702,501
Special Revenue Funding	\$147,371
Total Preliminary Campus Funding	\$3,034,934

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$147,371
Total Special Revenue Budget	\$147,371

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	517	471	446
Gender			
Female	50 %	51 %	48 %
Male	50 %	49 %	52 %
Race / Ethnicity			
African American	45 %	47 %	46 %
American Indian	<1 %	1 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	53 %	51 %	52 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	39 %	36 %	36 %
ESL	<1 %	1 %	<1 %
Gifted / Talented	2 %	<1 %	1 %
Special Education	9 %	10 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	92 %	96 %
Eng. Lang. Learners (ELL)	39 %	38 %	37 %
At-Risk	85 %	88 %	53 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.7 %	92.7 %	95.0 %
Promotion Rate	99.1 %	99.3 %	96.7 %

TEA Accountability												
2019			2020			2021						
D			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster						
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics		Writing		Science		Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21
3	4	NA	33	4	NA	29	NA		NA		NA	
4	2	NA	45	3	NA	41	3	NA	33	NA		NA
5	4	NA	57	5	NA	30	NA		4	NA	20	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	33	32	30
Gender			
Female	85 %	81 %	70 %
Male	15 %	19 %	30 %
Race / Ethnicity			
African American	58 %	63 %	70 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	27 %	25 %	23 %
White	12 %	9 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	10	10
Years of Experience			
5 or less	48 %	41 %	40 %
6 to 10	12 %	16 %	20 %
11 or more	39 %	44 %	40 %
Teacher by Program			
Regular	91 %	91 %	97 %
Bilingual / ESL	6 %	6 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	36 %	34 %	33 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	92 %
Staff			
Counselors	1	2	1
Assistant Principals	2	1	1
Other Professional Staff	4	4	5
Educational Aides	4	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	53	x		x	1	49.32	=	49.32	
K-12	496	x	93.05 %	x	1	461.53	=	461.53	
Total Enrollment	549					510.85		510.85	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				526	x	.1	=	52.60	
At-Risk (Count)				155	x	.1	=	15.50	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				7	x	.12	=	0.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				73	x	.11	=	8.03	
Homeless (Count)				18	x	.05	=	0.90	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units						84.17			
Total Refined Units						595.00			
Basic Allocation						\$2,143,190			
High School Allotment						\$0			
Capital Allocation						\$5,490			
Small School Subsidy						\$0			
Other Adjustment						\$0			
Total Basic Operating						\$2,148,680			
Prior Year Total Basic Operating (for comparison)						\$2,191,849			

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.25	Teachers	19.43	Administrative Cost Ratio (Gen Fund)	11.88%
Counselors / Nurses / Librarians	3.00	Admin / Other	45.75	Budget per Student	\$6,686
Principal / AP / Managers	3.00	Total Staff Ratio	13.64	General Fund Allocation % to Total	95.04%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.96%
Total Staff	40.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$2,392,864	Resource Allocation Funding Formula	\$2,485,181
PUA-GIFTED & TALENTED*	\$564	Other General Fund Allocations	\$1,003,154
PUA-STATE COMPENSATORY EDUCATION*	\$59,454	Special Revenue Funding	\$182,118
PUA-BILINGUAL EDUCATION*	\$10,439	Total Preliminary Campus Funding	\$3,670,453
PUA-SPECIAL EDUCATION*	\$21,861		
CAMPUS CAPITAL	\$5,490	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$457,818	Grant Category	Budget Amount
ACHIEVE 180 PROGRAM	\$210,375	Title I Programs	\$182,118
CUSTODIAL SERVICES	\$108,226	Total Special Revenue Budget	\$182,118
DW-UTILITIES	\$221,245		
Total Preliminary General Fund Budget	\$3,488,335		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	531	575	542
Gender			
Female	50 %	51 %	53 %
Male	50 %	49 %	47 %
Race / Ethnicity			
African American	71 %	70 %	68 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	27 %	28 %	29 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	13 %	12 %	13 %
Gifted / Talented	1 %	1 %	1 %
Special Education	9 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	96 %	97 %
Eng. Lang. Learners (ELL)	14 %	13 %	15 %
At-Risk	75 %	77 %	46 %
Student Outcomes	2018	2019	2020
Attendance Rate	91.5 %	93.1 %	94.9 %
Promotion Rate	94.1 %	94.0 %	93.9 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	31	6	NA	22	NA	NA	NA
4	3	NA	39	5	NA	27	2	NA	9
5	6	NA	49	5	NA	44	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	36	34
Gender			
Female	92 %	89 %	91 %
Male	8 %	11 %	9 %
Race / Ethnicity			
African American	89 %	83 %	82 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	6 %
Hispanic	6 %	11 %	9 %
White	3 %	3 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	11
Years of Experience			
5 or less	56 %	56 %	35 %
6 to 10	14 %	17 %	21 %
11 or more	31 %	28 %	44 %
Teacher by Program			
Regular	86 %	92 %	97 %
Bilingual / ESL	8 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	8 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	22 %	32 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	92 %
Staff			
Counselors	1	0	1
Assistant Principals	1	0	1
Other Professional Staff	2	2	1
Educational Aides	5	4	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	78	x		x	1	75.04	=	75.04	
K-12	630	x	96.20 %	x	1	606.06	=	606.06	
Total Enrollment	708					681.10		681.10	
Special Population Units					Weight				
Economically Disadvantaged (Count)				642	x	.1	=	64.20	
At-Risk (Count)				453	x	.1	=	45.30	
Special Education (Count)				59	x	.15	=	8.85	
Gifted and Talented (Count)				45	x	.12	=	5.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				423	x	.11	=	46.53	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								170.53	
Total Refined Units								852.00	
Basic Allocation								\$3,068,904	
High School Allotment								\$0	
Capital Allocation								\$7,080	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,075,984	
Prior Year Total Basic Operating (for comparison)								\$3,283,479	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.31	Teachers	15.29	Administrative Cost Ratio (Gen Fund)	11.70%
Counselors / Nurses / Librarians	1.25	Admin / Other	70.80	Budget per Student	\$5,938
Principal / AP / Managers	2.00	Total Staff Ratio	12.57	General Fund Allocation % to Total	94.53%
Other Support Staff	6.75			Special Revenue Allocation % to Total	5.47%
Total Staff	56.31				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$3,596,907
Fund Description	Budget Amount	Other General Fund Allocations	\$377,012
PUA-REGULAR PROGRAM*	\$3,325,185	Special Revenue Funding	\$230,034
PUA-GIFTED & TALENTED*	\$3,623	Total Preliminary Campus Funding	\$4,203,953
PUA-STATE COMPENSATORY EDUCATION*	\$159,398	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$77,992	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$30,709	Title I Programs	\$230,034
CAMPUS CAPITAL	\$7,080	Total Special Revenue Budget	\$230,034
SPECIAL EDUCATION (CENTRALIZED)	\$177,411		
CUSTODIAL SERVICES	\$14,632		
DW-UTILITIES	\$177,889		
Total Preliminary General Fund Budget	\$3,973,919		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	781	808	723
Gender			
Female	51 %	51 %	52 %
Male	49 %	49 %	48 %
Race / Ethnicity			
African American	17 %	18 %	18 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	81 %	80 %	81 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	50 %	41 %	47 %
ESL	7 %	10 %	12 %
Gifted / Talented	9 %	7 %	7 %
Special Education	5 %	6 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	86 %	91 %	93 %
Eng. Lang. Learners (ELL)	59 %	59 %	61 %
At-Risk	80 %	85 %	70 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	96.7 %	97.2 %
Promotion Rate	97.8 %	98.3 %	98.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	75	7	NA	49	NA			NA		NA
4	7	NA	53	6	NA	31	6	NA	30	NA		NA
5	7	NA	64	8	NA	53	NA			7	NA	46

Teacher and Staff Profile			
	2019	2020	2021
Number	40	40	40
Gender			
Female	88 %	83 %	83 %
Male	13 %	18 %	18 %
Race / Ethnicity			
African American	48 %	53 %	55 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	43 %	38 %	38 %
White	10 %	10 %	8 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	11
Years of Experience			
5 or less	35 %	38 %	35 %
6 to 10	23 %	23 %	15 %
11 or more	43 %	40 %	50 %
Teacher by Program			
Regular	88 %	85 %	98 %
Bilingual / ESL	8 %	13 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	20 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	4	4
Educational Aides	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	54	x		x	1	51.54	=	51.54	
K-12	580	x	95.45 %	x	1	553.61	=	553.61	
Total Enrollment	634					605.15		605.15	
Special Population Units					Weight				
Economically Disadvantaged (Count)				608	x	.1	=	60.80	
At-Risk (Count)				339	x	.1	=	33.90	
Special Education (Count)				50	x	.15	=	7.50	
Gifted and Talented (Count)				20	x	.12	=	2.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				360	x	.11	=	39.60	
Homeless (Count)				10	x	.05	=	0.50	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								144.75	
Total Refined Units								750.00	
Basic Allocation								\$2,701,500	
High School Allotment								\$0	
Capital Allocation								\$6,340	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,707,840	
Prior Year Total Basic Operating (for comparison)								\$3,020,018	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	34.00	Teachers	18.65	Administrative Cost Ratio (Gen Fund)	8.45%
Counselors / Nurses / Librarians	2.00	Admin / Other	60.38	Budget per Student	\$6,096
Principal / AP / Managers	2.50	Total Staff Ratio	14.25	General Fund Allocation % to Total	94.43%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.57%
Total Staff	44.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,026,842	Resource Allocation Funding Formula	\$3,231,605
PUA-GIFTED & TALENTED*	\$1,610	Other General Fund Allocations	\$418,137
PUA-STATE COMPENSATORY EDUCATION*	\$113,507	Special Revenue Funding	\$215,419
PUA-BILINGUAL EDUCATION*	\$63,621	Total Preliminary Campus Funding	\$3,865,161
PUA-SPECIAL EDUCATION*	\$26,025	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,340	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$307,450	Title I Programs	\$215,419
CUSTODIAL SERVICES	\$15,621	Total Special Revenue Budget	\$215,419
DW-UTILITIES	\$88,726		
Total Preliminary General Fund Budget	\$3,649,742		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	830	777	640
Gender			
Female	48 %	49 %	50 %
Male	52 %	51 %	50 %
Race / Ethnicity			
African American	42 %	40 %	38 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	54 %	57 %	60 %
White	<1 %	1 %	1 %
2 or more Ethnicities	2 %	2 %	1 %
Students by Program			
Bilingual	57 %	49 %	56 %
ESL	1 %	7 %	1 %
Gifted / Talented	4 %	3 %	4 %
Special Education	5 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	95 %	97 %
Eng. Lang. Learners (ELL)	43 %	45 %	45 %
At-Risk	81 %	85 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	95.6 %	96.2 %
Promotion Rate	98.1 %	98.9 %	98.4 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	4 NA 33	5 NA 26	NA NA NA
4	4 NA 42	5 NA 25	2 NA 13 NA NA
5	5 NA 42	7 NA 27	NA 4 NA 29 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	46	46	41
Gender			
Female	91 %	85 %	76 %
Male	9 %	15 %	24 %
Race / Ethnicity			
African American	63 %	67 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	28 %	30 %	32 %
White	7 %	2 %	5 %
2 or more Ethnicities	2 %	0 %	0 %
Average Experience	10	9	9
Years of Experience			
5 or less	46 %	52 %	56 %
6 to 10	20 %	17 %	10 %
11 or more	35 %	30 %	34 %
Teacher by Program			
Regular	87 %	76 %	98 %
Bilingual / ESL	11 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	15 %	12 %
Doctorate	2 %	2 %	2 %
Attendance Rate	94 %	97 %	90 %
Staff			
Counselors	0	0	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	4
Educational Aides	5	5	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,040	x	96.35 %	x	1	1,002.04	=	1,002.04	
Total Enrollment	1,040					1,002.04		1,002.04	
Special Population Units						Weight			
Economically Disadvantaged (Count)				513	x	.1	=	51.30	
At-Risk (Count)				221	x	.1	=	22.10	
Special Education (Count)				104	x	.15	=	15.60	
Gifted and Talented (Count)				353	x	.12	=	42.36	
Career and Technology (FTE's)				19	x	.35	=	6.65	
ELL (Count)				153	x	.11	=	16.83	
Homeless (Count)				20	x	.05	=	1.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								155.84	
Total Refined Units								1,158.00	
Basic Allocation								\$4,212,804	
High School Allotment								\$0	
Capital Allocation								\$10,400	
Small School Subsidy								\$0	
Other Adjustment								\$34,932	
Total Basic Operating								\$4,258,136	
Prior Year Total Basic Operating (for comparison)								\$4,471,084	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	58.00	Teachers	17.93	Administrative Cost Ratio (Gen Fund)	9.42%
Counselors / Nurses / Librarians	5.00	Admin / Other	40.31	Budget per Student	\$5,793
Principal / AP / Managers	3.25	Total Staff Ratio	12.41	General Fund Allocation % to Total	97.29%
Other Support Staff	17.55			Special Revenue Allocation % to Total	2.71%
Total Staff	83.80				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,821,004
PUA-REGULAR PROGRAM*	\$4,578,540	Other General Fund Allocations	\$1,040,332
PUA-GIFTED & TALENTED*	\$30,251	Special Revenue Funding	\$163,195
PUA-STATE COMPENSATORY EDUCATION*	\$80,743	Total Preliminary Campus Funding	\$6,024,530
PUA-CAREER TECHNICAL EDUCATION*	\$55,459		
PUA-BILINGUAL EDUCATION*	\$21,879	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$54,132	Grant Category	Budget Amount
CAMPUS CAPITAL	\$10,400	Title I Programs	\$163,195
PUA-MAGNET PROGRAM	\$210,944	Total Special Revenue Budget	\$163,195
SPECIAL EDUCATION (CENTRALIZED)	\$556,346		
CUSTODIAL SERVICES	\$17,711		
DW-UTILITIES	\$244,930		
Total Preliminary General Fund Budget	\$5,861,335		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	984	1,032	1,030
Gender			
Female	49 %	49 %	50 %
Male	51 %	51 %	50 %
Race / Ethnicity			
African American	7 %	6 %	5 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	2 %	2 %
Hispanic	72 %	68 %	68 %
White	17 %	21 %	22 %
2 or more Ethnicities	2 %	3 %	3 %
Students by Program			
Career Technology Education	11 %	11 %	NA %
ESL	12 %	12 %	12 %
Gifted / Talented	33 %	34 %	34 %
Special Education	9 %	9 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv/	51 %	43 %	50 %
Eng. Lang. Learners (ELL)	13 %	13 %	14 %
At-Risk	38 %	48 %	51 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	96.9 %	97.2 %
Promotion Rate	100.0 %	99.8 %	99.5 %
Annual Dropout Rate (Gr. 7-8)	0.4 %	0.3 %	0.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	7	NA	70	8	NA	74	NA	NA	NA
7	7	NA	73	7	NA	60	7	NA	70
8	8	NA	70	8	NA	69	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	53	54	58
Gender			
Female	74 %	76 %	76 %
Male	26 %	24 %	24 %
Race / Ethnicity			
African American	23 %	22 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	7 %
Hispanic	23 %	22 %	21 %
White	51 %	52 %	50 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	10
Years of Experience			
5 or less	42 %	41 %	33 %
6 to 10	30 %	28 %	34 %
11 or more	28 %	31 %	33 %
Teacher by Program			
Regular	45 %	61 %	83 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	2 %	2 %	2 %
Compensatory Education	2 %	2 %	2 %
Gifted / Talented	49 %	30 %	14 %
Special Education	2 %	6 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	13 %	17 %
Doctorate	2 %	2 %	2 %
Attendance Rate	96 %	96 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	5	6	5
Educational Aides	6	6	6

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	98	N/A	96	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	625	x	93.78 %	x	1	586.13	=	586.13	
Total Enrollment	625					586.13		586.13	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				619	x	.1	=	61.90	
At-Risk (Count)				329	x	.1	=	32.90	
Special Education (Count)				72	x	.15	=	10.80	
Gifted and Talented (Count)				46	x	.12	=	5.52	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				263	x	.11	=	28.93	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								140.05	
Total Refined Units								726.00	
Basic Allocation								\$2,641,188	
High School Allotment								\$0	
Capital Allocation								\$6,250	
Small School Subsidy								\$262,500	
Other Adjustment								\$25,960	
Total Basic Operating								\$2,935,898	
Prior Year Total Basic Operating (for comparison)								\$3,036,639	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	38.25	Teachers	16.34	Administrative Cost Ratio (Gen Fund)	18.49%
Counselors / Nurses / Librarians	2.08	Admin / Other	47.49	Budget per Student	\$6,943
Principal / AP / Managers	4.00	Total Staff Ratio	12.16	General Fund Allocation % to Total	94.91%
Other Support Staff	7.08			Special Revenue Allocation % to Total	5.09%
Total Staff	51.41				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,438,444
PUA-REGULAR PROGRAM*	\$2,865,534	Other General Fund Allocations	\$679,620
PUA-GIFTED & TALENTED*	\$3,704	Special Revenue Funding	\$221,027
PUA-SMALL SCHOOL SUBSIDY*	\$270,385	Total Preliminary Campus Funding	\$4,339,091
PUA-STATE COMPENSATORY EDUCATION*	\$106,670	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$116,670	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$38,004	Title I Programs	\$221,027
PUA-SPECIAL EDUCATION*	\$37,476	Total Special Revenue Budget	\$221,027
CAMPUS CAPITAL	\$6,250		
SPECIAL EDUCATION (CENTRALIZED)	\$412,142		
ACHIEVE 180 PROGRAM	\$69,929		
CUSTODIAL SERVICES	\$20,470		
DW-UTILITIES	\$170,829		
Total Preliminary General Fund Budget	\$4,118,064		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	673	680	638
Gender			
Female	48 %	47 %	49 %
Male	52 %	53 %	51 %
Race / Ethnicity			
African American	21 %	19 %	19 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	76 %	79 %	79 %
White	2 %	1 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	19 %	20 %	NA %
ESL	35 %	46 %	42 %
Gifted / Talented	10 %	9 %	8 %
Special Education	11 %	11 %	11 %
Title I	93 %	84 %	100 %
Econ. Disadv/	89 %	98 %	99 %
Eng. Lang. Learners (ELL)	37 %	49 %	44 %
At-Risk	70 %	82 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.1 %	93.6 %	95.6 %
Promotion Rate	99.4 %	99.6 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	4.2 %	2.9 %	3.8 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	34	5	NA	35	NA	NA	NA
7	5	NA	40	5	NA	25	4	NA	28
8	6	NA	42	7	NA	21	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	38	39	38
Gender			
Female	79 %	69 %	68 %
Male	21 %	31 %	32 %
Race / Ethnicity			
African American	74 %	64 %	66 %
American Indian	0 %	3 %	3 %
Asian/Pac. Islander	0 %	5 %	3 %
Hispanic	16 %	18 %	16 %
White	11 %	10 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	7	9	8
Years of Experience			
5 or less	66 %	56 %	61 %
6 to 10	8 %	15 %	16 %
11 or more	26 %	28 %	24 %
Teacher by Program			
Regular	29 %	46 %	50 %
Bilingual / ESL	11 %	18 %	18 %
Career Technical Education	3 %	3 %	0 %
Compensatory Education	8 %	10 %	8 %
Gifted / Talented	34 %	13 %	13 %
Special Education	16 %	10 %	11 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	28 %	24 %
Doctorate	0 %	3 %	3 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	3	3	2
Other Professional Staff	5	5	6
Educational Aides	5	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	89
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	25	x	97.22 %	x	1	24.31 = 24.31
K-12	757	x		x	1	735.96 = 735.96
Total Enrollment	782				760.27	760.27
Special Population Units					Weight	
Economically Disadvantaged (Count)			106	x	.1 =	10.60
At-Risk (Count)			150	x	.1 =	15.00
Special Education (Count)			50	x	.15 =	7.50
Gifted and Talented (Count)			304	x	.12 =	36.48
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			135	x	.11 =	14.85
Homeless (Count)			4	x	.05 =	0.20
Refugee (Count)			1	x	.05 =	0.05
Total Special Population Units						84.68
Total Refined Units						845.00
Basic Allocation						\$3,043,690
High School Allotment						\$0
Capital Allocation						\$7,820
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,051,510
Prior Year Total Basic Operating (for comparison)						\$3,076,714

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.82	Teachers	17.85	Administrative Cost Ratio (Gen Fund)	10.44%
Counselors / Nurses / Librarians	1.50	Admin / Other	86.89	Budget per Student	\$5,164
Principal / AP / Managers	2.00	Total Staff Ratio	14.80	General Fund Allocation % to Total	100.00%
Other Support Staff	5.50			Special Revenue Allocation % to Total	0.00%
Total Staff	52.82				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,608,050
PUA-REGULAR PROGRAM*	\$3,488,156	Other General Fund Allocations	\$430,204
PUA-GIFTED & TALENTED*	\$24,157	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$50,407	Total Preliminary Campus Funding	\$4,038,255
PUA-BILINGUAL EDUCATION*	\$19,305		
PUA-SPECIAL EDUCATION*	\$26,025		
CAMPUS CAPITAL	\$7,820		
SPECIAL EDUCATION (CENTRALIZED)	\$308,824		
CUSTODIAL SERVICES	\$13,249		
DW-UTILITIES	\$100,311		
Total Preliminary General Fund Budget	\$4,038,255		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	805	819	751
Gender			
Female	50 %	49 %	50 %
Male	50 %	51 %	50 %
Race / Ethnicity			
African American	6 %	5 %	5 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	32 %	35 %	39 %
Hispanic	15 %	16 %	18 %
White	41 %	38 %	32 %
2 or more Ethnicities	6 %	6 %	6 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	12 %	15 %	17 %
Gifted / Talented	48 %	45 %	42 %
Special Education	6 %	6 %	6 %
Title I	0 %	0 %	1 %
Econ. Disadv.	11 %	10 %	14 %
Eng. Lang. Learners (ELL)	13 %	16 %	18 %
At-Risk	24 %	27 %	23 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.2 %	97.5 %	97.9 %
Promotion Rate	99.4 %	99.0 %	99.8 %

TEA Accountability													
2019			2020			2021							
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>	<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	
3	9	NA	94	9	NA	94	NA			NA		NA	
4	9	NA	92	9	NA	90	9	NA	90	NA		NA	
5	9	NA	96	9	NA	97	NA			9	NA	93	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	42	42
Gender			
Female	93 %	93 %	93 %
Male	7 %	7 %	7 %
Race / Ethnicity			
African American	16 %	14 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	5 %	5 %
Hispanic	14 %	14 %	14 %
White	64 %	67 %	69 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	13	12
Years of Experience			
5 or less	25 %	26 %	29 %
6 to 10	18 %	17 %	19 %
11 or more	57 %	57 %	52 %
Teacher by Program			
Regular	98 %	90 %	100 %
Bilingual / ESL	0 %	7 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	24 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	4	5
Educational Aides	5	2	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	490	x	96.28 %	x	1	471.77 = 471.77
Total Enrollment	490				471.77	471.77
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			330	x	.1	= 33.00
At-Risk (Count)			71	x	.1	= 7.10
Special Education (Count)			9	x	.15	= 1.35
Gifted and Talented (Count)			210	x	.12	= 25.20
Career and Technology (FTE's)			176	x	.35	= 61.60
ELL (Count)			6	x	.11	= 0.66
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						128.91
Total Refined Units						601.00
Basic Allocation						\$2,164,802
High School Allotment						\$102,170
Capital Allocation						\$4,900
Small School Subsidy						\$21,000
Other Adjustment						\$0
Total Basic Operating						\$2,292,872
Prior Year Total Basic Operating (for comparison)						\$2,302,760

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.75	Teachers	15.43	Administrative Cost Ratio (Gen Fund)	17.45%
Counselors / Nurses / Librarians	4.43	Admin / Other	29.50	Budget per Student	\$5,931
Principal / AP / Managers	3.00	Total Staff Ratio	10.13	General Fund Allocation % to Total	96.19%
Other Support Staff	9.18			Special Revenue Allocation % to Total	3.81%
Total Staff	48.36				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,458,151
PUA-REGULAR PROGRAM*	\$1,847,923	Other General Fund Allocations	\$337,345
PUA-GIFTED & TALENTED*	\$16,909	Special Revenue Funding	\$110,742
PUA-SMALL SCHOOL SUBSIDY*	\$20,288	Total Preliminary Campus Funding	\$2,906,238
PUA-STATE COMPENSATORY EDUCATION*	\$21,918	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$532,984	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$858	Title I Programs	\$110,742
PUA-SPECIAL EDUCATION*	\$17,272	Total Special Revenue Budget	\$110,742
HS ALLOTMENT	\$117,466		
CAMPUS CAPITAL	\$4,900		
PUA-MAGNET PROGRAM	\$89,311		
SPECIAL EDUCATION (CENTRALIZED)	\$19,473		
SPCL ALLOC-RECURRING	\$87,000		
CUSTODIAL SERVICES	\$19,195		
Total Preliminary General Fund Budget	\$2,795,496		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	495	496	499
Gender			
Female	71 %	73 %	73 %
Male	29 %	27 %	27 %
Race / Ethnicity			
African American	37 %	36 %	39 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	3 %	2 %
Hispanic	53 %	54 %	52 %
White	6 %	6 %	6 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Education	100 %	100 %	NA %
ESL	1 %	1 %	3 %
Gifted / Talented	40 %	40 %	47 %
Special Education	1 %	1 %	2 %
Title I	100 %	100 %	100 %
Eco. Disadv	66 %	66 %	68 %
Eng. Lang. Learners (ELL)	1 %	1 %	3 %
At-Risk	30 %	40 %	16 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.2 %	95.7 %	97.3 %
4 Yr. Graduation Rate	99.1 %	97 %	100 %
4 Yr. Dropout Rate	0.9 %	2.6 %	0 %
Graduate Count	112	113	101
Texas Scholars	111	109	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	21	22	24
Gender			
Female	57 %	64 %	63 %
Male	43 %	36 %	38 %
Race / Ethnicity			
African American	14 %	14 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	38 %	36 %	33 %
Hispanic	10 %	9 %	17 %
White	38 %	41 %	33 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	10	12
Years of Experience			
5 or less	52 %	50 %	25 %
6 to 10	19 %	14 %	21 %
11 or more	29 %	36 %	54 %
Teacher by Program			
Regular	95 %	23 %	25 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	5 %	32 %	29 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	14 %	21 %
Special Education	0 %	0 %	0 %
Other	0 %	32 %	25 %
Advanced Degrees			
Master's	62 %	68 %	71 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	0	0	0
Other Professional Staff	5	5	4
Educational Aides	0	0	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	92	N/A	72
Biology	98	N/A	98
English I	98	N/A	98
English II	97	N/A	97
US History	98	N/A	100

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	96.0	60.7	% Total Tested	104.5	39.3	% At or above Criterion	20	8.5	26.7
EBRW Average	536	536	Math Average	509	534	Composite Average	22	19.0	21.2
EBRW % At or Above Criterion	79.3	86.8	English Read/Write Average	535	570				
Math Average	485	504	Total Average	1044	1104				
Math % At or Above Criterion	38.8	48.5	% At or Above Criterion	40.2	58.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	2,600	x	92.86 %	x	1	2,414.36	=	2,414.36	
Total Enrollment	2,600					2,414.36		2,414.36	
Special Population Units									
Weight									
Economically Disadvantaged (Count)			2,430	x		.1	=	243.00	
At-Risk (Count)			1,716	x		.1	=	171.60	
Special Education (Count)			312	x		.15	=	46.80	
Gifted and Talented (Count)			351	x		.12	=	42.12	
Career and Technology (FTE's)			372	x		.35	=	130.20	
ELL (Count)			788	x		.11	=	86.68	
Homeless (Count)			4	x		.05	=	0.20	
Refugee (Count)			0	x		.05	=	0.00	
Total Special Population Units								720.60	
Total Refined Units								3,135.00	
Basic Allocation								\$11,292,270	
High School Allotment								\$532,950	
Capital Allocation								\$26,000	
Small School Subsidy								\$0	
Other Adjustment								\$47,325	
Total Basic Operating								\$11,898,545	
Prior Year Total Basic Operating (for comparison)								\$12,537,163	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	162.25	Teachers	16.02	Administrative Cost Ratio (Gen Fund)	20.27%
Counselors / Nurses / Librarians	35.38	Admin / Other	26.43	Budget per Student	\$6,412
Principal / AP / Managers	6.00	Total Staff Ratio	9.98	General Fund Allocation % to Total	94.83%
Other Support Staff	57.00			Special Revenue Allocation % to Total	5.17%
Total Staff	260.63				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$10,662,116
PUA-GIFTED & TALENTED*	\$30,853
PUA-STATE COMPENSATORY EDUCATION*	\$633,836
PUA-CAREER TECHNICAL EDUCATION*	\$1,197,996
PUA-BILINGUAL EDUCATION*	\$114,436
PUA-SPECIAL EDUCATION*	\$162,396
HS ALLOTMENT	\$574,007
CAMPUS CAPITAL	\$26,000
PUA-MAGNET PROGRAM	\$67,291
SPECIAL EDUCATION (CENTRALIZED)	\$1,872,755
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,975
CUSTODIAL SERVICES	\$20,418
DW-UTILITIES	\$442,780
Total Preliminary General Fund Budget	\$15,808,859

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$12,801,632
Other General Fund Allocations	\$3,007,227
Special Revenue Funding	\$861,721
Total Preliminary Campus Funding	\$16,670,580
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$861,721
Total Special Revenue Budget	\$861,721

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	2,612	2,788	2,654
Gender			
Female	44 %	45 %	47 %
Male	56 %	55 %	53 %
Race / Ethnicity			
African American	8 %	7 %	7 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	90 %	91 %	91 %
White	1 %	2 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Education	64 %	66 %	NA %
ESL	27 %	31 %	31 %
Gifted / Talented	11 %	11 %	14 %
Special Education	12 %	11 %	12 %
Title I	100 %	100 %	98 %
Eco. Disadv	96 %	93 %	94 %
Eng. Lang. Learners (ELL)	28 %	32 %	32 %
At-Risk	78 %	82 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.2 %	93.2 %	94.9 %
4 Yr. Graduation Rate	90 %	88 %	89.2 %
4 Yr. Dropout Rate	7.1 %	8.8 %	7.6 %
Graduate Count	568	579	638
Texas Scholars	487	479	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	141	141	147
Gender			
Female	53 %	51 %	48 %
Male	47 %	49 %	52 %
Race / Ethnicity			
African American	32 %	35 %	26 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	5 %	7 %
Hispanic	24 %	23 %	31 %
White	33 %	34 %	34 %
2 or more Ethnicities	2 %	4 %	2 %
Average Experience	8	8	7
Years of Experience			
5 or less	58 %	57 %	60 %
6 to 10	12 %	13 %	16 %
11 or more	30 %	30 %	24 %
Teacher by Program			
Regular	46 %	52 %	66 %
Bilingual / ESL	7 %	13 %	11 %
Career Technical Education	11 %	13 %	10 %
Compensatory Education	3 %	1 %	1 %
Gifted / Talented	9 %	3 %	4 %
Special Education	18 %	17 %	5 %
Other	5 %	1 %	3 %
Advanced Degrees			
Master's	25 %	24 %	16 %
Doctorate	1 %	1 %	3 %
Attendance Rate	94 %	95 %	93 %
Staff			
Counselors	4	3	5
Assistant Principals	0	0	0
Other Professional Staff	27	25	29
Educational Aides	11	12	9

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	50	N/A	41
Biology	64	N/A	63
English I	25	N/A	46
English II	35	N/A	50
US History	82	N/A	70

PSAT			SAT-1		ACT				
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	77.4	53.4	% Total Tested	88.0	60.2	% At or above Criterion	12.5	3.0	0
EBRW Average	400	403	Math Average	414	409	Composite Average	17.6	17.0	16.5
EBRW % At or Above Criterion	21.8	23.8	English Read/Write Average	410	417				
Math Average	404	418	Total Average	824	825				
Math % At or Above Criterion	4.8	7.9	% At or Above Criterion	3.9	4.8				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	44	x		x	1	41.87	=	41.87	
K-12	235	x	95.15 %	x	1	223.60	=	223.60	
Total Enrollment	279					265.47		265.47	
Special Population Units						Weight			
Economically Disadvantaged (Count)				224	x	.1	=	22.40	
At-Risk (Count)				184	x	.1	=	18.40	
Special Education (Count)				31	x	.15	=	4.65	
Gifted and Talented (Count)				4	x	.12	=	0.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				108	x	.11	=	11.88	
Homeless (Count)				53	x	.05	=	2.65	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								60.46	
Total Refined Units								326.00	
Basic Allocation								\$1,174,252	
High School Allotment								\$0	
Capital Allocation								\$2,790	
Small School Subsidy								\$331,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,508,542	
Prior Year Total Basic Operating (for comparison)								\$1,600,526	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.25	Teachers	13.13	Administrative Cost Ratio (Gen Fund)	11.56%
Counselors / Nurses / Librarians	3.00	Admin / Other	25.36	Budget per Student	\$8,493
Principal / AP / Managers	2.20	Total Staff Ratio	8.65	General Fund Allocation % to Total	96.19%
Other Support Staff	5.80			Special Revenue Allocation % to Total	3.81%
Total Staff	32.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,243,167
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$378,648
PUA-STATE COMPENSATORY EDUCATION*	\$66,694
PUA-BILINGUAL EDUCATION*	\$20,054
PUA-SPECIAL EDUCATION*	\$16,135
CAMPUS CAPITAL	\$2,790
SPECIAL EDUCATION (CENTRALIZED)	\$225,450
ACHIEVE 180 PROGRAM	\$198,345
SPCL ALLOC-RECURRING	\$66,211
CUSTODIAL SERVICES	\$12,543
DW-UTILITIES	\$48,941
Total Preliminary General Fund Budget	\$2,279,301

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,725,021
Other General Fund Allocations	\$554,280
Special Revenue Funding	\$90,272
Total Preliminary Campus Funding	\$2,369,573

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$90,272
Total Special Revenue Budget	\$90,272

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	304	312	261
Gender			
Female	51 %	52 %	49 %
Male	49 %	48 %	51 %
Race / Ethnicity			
African American	44 %	44 %	43 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	56 %	55 %	56 %
White	1 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	36 %	29 %	38 %
ESL	1 %	0 %	1 %
Gifted / Talented	5 %	2 %	2 %
Special Education	10 %	8 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	96 %	99 %
Eng. Lang. Learners (ELL)	38 %	37 %	39 %
At-Risk	85 %	90 %	70 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	95.2 %	96.4 %
Promotion Rate	95.5 %	96.8 %	100.0 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	41	4	NA	28	NA	NA	NA
4	4	NA	27	3	NA	23	2	NA	11
5	5	NA	59	6	NA	41	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	21	18	21
Gender			
Female	76 %	89 %	86 %
Male	24 %	11 %	14 %
Race / Ethnicity			
African American	57 %	61 %	71 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	38 %	39 %	29 %
White	5 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	9
Years of Experience			
5 or less	48 %	44 %	52 %
6 to 10	14 %	17 %	14 %
11 or more	38 %	39 %	33 %
Teacher by Program			
Regular	57 %	67 %	95 %
Bilingual / ESL	38 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	11 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	38 %	44 %	38 %
Doctorate	5 %	0 %	0 %
Attendance Rate	97 %	98 %	95 %
Staff			
Counselors	1	0	1
Assistant Principals	0	1	1
Other Professional Staff	1	2	2
Educational Aides	3	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	62	x		x	1	59.30	=	59.30	
K-12	369	x	95.64 %	x	1	352.91	=	352.91	
Total Enrollment	431					412.21		412.21	
Special Population Units						Weight			
Economically Disadvantaged (Count)				415	x	.1	=	41.50	
At-Risk (Count)				297	x	.1	=	29.70	
Special Education (Count)				39	x	.15	=	5.85	
Gifted and Talented (Count)				31	x	.12	=	3.72	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				273	x	.11	=	30.03	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								110.80	
Total Refined Units								523.00	
Basic Allocation								\$1,883,846	
High School Allotment								\$0	
Capital Allocation								\$4,310	
Small School Subsidy								\$144,900	
Other Adjustment								\$0	
Total Basic Operating								\$2,033,056	
Prior Year Total Basic Operating (for comparison)								\$2,211,074	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.75	Teachers	14.49	Administrative Cost Ratio (Gen Fund)	11.74%
Counselors / Nurses / Librarians	2.00	Admin / Other	40.09	Budget per Student	\$7,271
Principal / AP / Managers	2.00	Total Staff Ratio	10.64	General Fund Allocation % to Total	95.00%
Other Support Staff	6.75			Special Revenue Allocation % to Total	5.00%
Total Staff	40.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,516,823
PUA-REGULAR PROGRAM*	\$2,197,640	Other General Fund Allocations	\$460,508
PUA-GIFTED & TALENTED*	\$2,496	Special Revenue Funding	\$156,549
PUA-SMALL SCHOOL SUBSIDY*	\$156,689	Total Preliminary Campus Funding	\$3,133,880
PUA-STATE COMPENSATORY EDUCATION*	\$100,227	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$39,472	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$20,299	Title I Programs	\$156,549
CAMPUS CAPITAL	\$4,310	Total Special Revenue Budget	\$156,549
SPECIAL EDUCATION (CENTRALIZED)	\$310,513		
CUSTODIAL SERVICES	\$13,194		
DW-UTILITIES	\$132,491		
Total Preliminary General Fund Budget	\$2,977,331		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	550	524	464
Gender			
Female	48 %	46 %	49 %
Male	52 %	54 %	51 %
Race / Ethnicity			
African American	2 %	3 %	2 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	0 %	<1 %	0 %
Hispanic	95 %	93 %	95 %
White	2 %	3 %	2 %
2 or more Ethnicities	0 %	<1 %	0 %
Students by Program			
Bilingual	61 %	52 %	61 %
ESL	1 %	2 %	3 %
Gifted / Talented	8 %	8 %	8 %
Special Education	7 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	95 %	97 %
Eng. Lang. Learners (ELL)	65 %	64 %	66 %
At-Risk	88 %	89 %	76 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.1 %	96.4 %	96.8 %
Promotion Rate	93.7 %	95.7 %	97.1 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	<u>19</u>	<u>20</u>	<u>21</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>19</u>	<u>20</u>	<u>21</u>
3	6	NA	41	8	NA	27		NA			NA			NA	
4	6	NA	60	6	NA	47	6	NA	49		NA			NA	
5	7	NA	61	8	NA	32		NA		7	NA	39		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	33	31	31
Gender			
Female	82 %	84 %	81 %
Male	18 %	16 %	19 %
Race / Ethnicity			
African American	9 %	0 %	0 %
American Indian	3 %	3 %	3 %
Asian/Pac. Islander	3 %	3 %	6 %
Hispanic	67 %	71 %	65 %
White	18 %	23 %	26 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	10	10
Years of Experience			
5 or less	27 %	42 %	35 %
6 to 10	12 %	16 %	19 %
11 or more	61 %	42 %	45 %
Teacher by Program			
Regular	94 %	74 %	97 %
Bilingual / ESL	0 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	18 %	19 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	4	2	2
Educational Aides	4	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	45	x	96.46 %	x	1	43.41 = 43.41
K-12	330	x		x	1	318.32 = 318.32
Total Enrollment	375				361.73	361.73
						Weight
Special Population Units						
Economically Disadvantaged (Count)				357	x	.1 = 35.70
At-Risk (Count)				128	x	.1 = 12.80
Special Education (Count)				39	x	.15 = 5.85
Gifted and Talented (Count)				14	x	.12 = 1.68
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				102	x	.11 = 11.22
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						67.30
Total Refined Units						429.00
Basic Allocation						\$1,545,258
High School Allotment						\$0
Capital Allocation						\$3,750
Small School Subsidy						\$262,500
Other Adjustment						\$1,470
Total Basic Operating						\$1,812,978
Prior Year Total Basic Operating (for comparison)						\$1,923,819

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	15.00	Administrative Cost Ratio (Gen Fund)	12.28%
Counselors / Nurses / Librarians	2.00	Admin / Other	36.59	Budget per Student	\$7,136
Principal / AP / Managers	2.00	Total Staff Ratio	10.64	General Fund Allocation % to Total	95.19%
Other Support Staff	6.25			Special Revenue Allocation % to Total	4.81%
Total Staff	35.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,602,978
PUA-GIFTED & TALENTED*	\$1,127
PUA-SMALL SCHOOL SUBSIDY*	\$302,968
PUA-STATE COMPENSATORY EDUCATION*	\$48,081
PUA-BILINGUAL EDUCATION*	\$18,150
PUA-SPECIAL EDUCATION*	\$20,299
CAMPUS CAPITAL	\$3,750
SPECIAL EDUCATION (CENTRALIZED)	\$369,507
SPCL ALLOC-RECURRING	\$59,008
CUSTODIAL SERVICES	\$12,640
DW-UTILITIES	\$108,777
Total Preliminary General Fund Budget	\$2,547,284

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,993,602
Other General Fund Allocations	\$553,682
Special Revenue Funding	\$128,597
Total Preliminary Campus Funding	\$2,675,881
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$128,597
Total Special Revenue Budget	\$128,597

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	432	432	391
Gender			
Female	48 %	48 %	50 %
Male	52 %	52 %	50 %
Race / Ethnicity			
African American	7 %	6 %	7 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	92 %	92 %	91 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	<1 %	0 %
Students by Program			
Bilingual	29 %	25 %	24 %
ESL	5 %	4 %	5 %
Gifted / Talented	3 %	3 %	4 %
Special Education	9 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	94 %	95 %
Eng. Lang. Learners (ELL)	34 %	29 %	28 %
At-Risk	80 %	83 %	52 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	95.8 %	97.4 %
Promotion Rate	97.1 %	96.2 %	98.6 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	39	8	NA	36	NA	NA	NA
4	7	NA	38	8	NA	33	7	NA	36
5	7	NA	59	7	NA	34	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	27	27	26
Gender			
Female	85 %	81 %	85 %
Male	15 %	19 %	15 %
Race / Ethnicity			
African American	30 %	30 %	23 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	4 %	8 %
Hispanic	33 %	48 %	54 %
White	26 %	19 %	15 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	8	8
Years of Experience			
5 or less	52 %	44 %	50 %
6 to 10	7 %	22 %	19 %
11 or more	41 %	33 %	31 %
Teacher by Program			
Regular	85 %	78 %	96 %
Bilingual / ESL	4 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	11 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	7 %	7 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	0	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	2	3
Educational Aides	6	6	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	315	x	94.66 %	x	1	298.18 =	298.18
Total Enrollment	315				298.18		298.18
Special Population Units				Weight			
Economically Disadvantaged (Count)			294	x	.1	=	29.40
At-Risk (Count)			163	x	.1	=	16.30
Special Education (Count)			22	x	.15	=	3.30
Gifted and Talented (Count)			44	x	.12	=	5.28
Career and Technology (FTE's)			94	x	.35	=	32.90
ELL (Count)			46	x	.11	=	5.06
Homeless (Count)			4	x	.05	=	0.20
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							92.44
Total Refined Units							391.00
Basic Allocation							\$1,408,382
High School Allotment							\$66,470
Capital Allocation							\$3,150
Small School Subsidy							\$388,500
Other Adjustment							\$230,495
Total Basic Operating							\$2,096,997
Prior Year Total Basic Operating (for comparison)							\$1,991,746

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.50	Teachers	12.86	Administrative Cost Ratio (Gen Fund)	23.03%
Counselors / Nurses / Librarians	3.00	Admin / Other	26.25	Budget per Student	\$10,787
Principal / AP / Managers	2.00	Total Staff Ratio	8.63	General Fund Allocation % to Total	96.79%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.21%
Total Staff	36.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,303,892
PUA-GIFTED & TALENTED*	\$3,543
PUA-SMALL SCHOOL SUBSIDY*	\$451,067
PUA-STATE COMPENSATORY EDUCATION*	\$53,833
PUA-CAREER TECHNICAL EDUCATION*	\$488,800
PUA-BILINGUAL EDUCATION*	\$6,578
PUA-SPECIAL EDUCATION*	\$11,451
HS ALLOTMENT	\$76,190
CAMPUS CAPITAL	\$3,150
PUA-MAGNET PROGRAM	\$204,836
SPECIAL EDUCATION (CENTRALIZED)	\$287,910
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375
CUSTODIAL SERVICES	\$19,972
DW-UTILITIES	\$375,317
Total Preliminary General Fund Budget	\$3,288,914

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,319,164
Other General Fund Allocations	\$969,750
Special Revenue Funding	\$109,035
Total Preliminary Campus Funding	\$3,397,949

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$109,035
Total Special Revenue Budget	\$109,035

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	390	357	341
Gender			
Female	63 %	58 %	64 %
Male	37 %	42 %	36 %
Race / Ethnicity			
African American	33 %	36 %	38 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	0 %	0 %
Hispanic	65 %	63 %	60 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	1 %
Students by Program			
Career Technical Educaton	96 %	97 %	NA %
ESL	7 %	15 %	16 %
Gifted / Talented	8 %	11 %	14 %
Special Education	9 %	7 %	7 %
Title I	100 %	100 %	100 %
Eco. Disadv	90 %	94 %	93 %
Eng. Lang. Learners (ELL)	11 %	18 %	18 %
At-Risk	51 %	66 %	56 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	94.7 %	96.1 %
4 Yr. Graduation Rate	92.6 %	97 %	97 %
4 Yr. Dropout Rate	2.1 %	2.8 %	3 %
Graduate Count	87	104	102
Texas Scholars	87	102	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	25	25	25
Gender			
Female	60 %	56 %	72 %
Male	40 %	44 %	28 %
Race / Ethnicity			
African American	48 %	48 %	44 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	24 %	20 %	16 %
Hispanic	20 %	24 %	20 %
White	8 %	8 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	11	13
Years of Experience			
5 or less	36 %	44 %	32 %
6 to 10	16 %	16 %	20 %
11 or more	48 %	40 %	48 %
Teacher by Program			
Regular	56 %	60 %	60 %
Bilingual / ESL	0 %	8 %	4 %
Career Technical Education	16 %	16 %	12 %
Compensatory Education	12 %	0 %	4 %
Gifted / Talented	4 %	4 %	8 %
Special Education	12 %	12 %	8 %
Other	0 %	0 %	4 %
Advanced Degrees			
Master's	32 %	36 %	24 %
Doctorate	0 %	4 %	0 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	0	1	0
Assistant Principals	1	1	1
Other Professional Staff	3	3	3
Educational Aides	2	2	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	92	N/A	71
Biology	93	N/A	82
English I	62	N/A	73
English II	78	N/A	72
US History	98	N/A	78

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	90	60.6	% Total Tested	88.5	58.7	% At or above Criterion	0	25.0	0
EBRW Average	427	447	Math Average	469	448	Composite Average	16.2	17.3	19
EBRW % At or Above Criterion	38.3	50	English Read/Write Average	465	452				
Math Average	423	456	Total Average	933	900				
Math % At or Above Criterion	3.7	22.5	% At or Above Criterion	18.5	9.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	60	x		x	1	56.26 =	56.26
K-12	380	x	93.77 %	x	1	356.33 =	356.33
Total Enrollment	440					412.59	412.59
Special Population Units							
Weight							
Economically Disadvantaged (Count)			432	x	.1	=	43.20
At-Risk (Count)			145	x	.1	=	14.50
Special Education (Count)			40	x	.15	=	6.00
Gifted and Talented (Count)			10	x	.12	=	1.20
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			40	x	.11	=	4.40
Homeless (Count)			12	x	.05	=	0.60
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							69.90
Total Refined Units							482.00
Basic Allocation							\$1,736,164
High School Allotment							\$0
Capital Allocation							\$4,400
Small School Subsidy							\$126,000
Other Adjustment							\$0
Total Basic Operating							\$1,866,564
Prior Year Total Basic Operating (for comparison)							\$1,892,756

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.25	Teachers	16.15	Administrative Cost Ratio (Gen Fund)	12.58%
Counselors / Nurses / Librarians	4.00	Admin / Other	27.50	Budget per Student	\$7,221
Principal / AP / Managers	3.00	Total Staff Ratio	10.17	General Fund Allocation % to Total	95.33%
Other Support Staff	9.00			Special Revenue Allocation % to Total	4.67%
Total Staff	43.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,961,453
PUA-GIFTED & TALENTED*	\$824
PUA-SMALL SCHOOL SUBSIDY*	\$138,427
PUA-STATE COMPENSATORY EDUCATION*	\$47,968
PUA-BILINGUAL EDUCATION*	\$5,720
PUA-SPECIAL EDUCATION*	\$20,820
CAMPUS CAPITAL	\$4,400
PUA-MAGNET PROGRAM	\$246,108
SPECIAL EDUCATION (CENTRALIZED)	\$273,006
ACHIEVE 180 PROGRAM	\$254,213
CUSTODIAL SERVICES	\$11,927
DW-UTILITIES	\$64,002
Total Preliminary General Fund Budget	\$3,028,869

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,175,213
Other General Fund Allocations	\$853,656
Special Revenue Funding	\$148,287
Total Preliminary Campus Funding	\$3,177,156

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$148,287
Total Special Revenue Budget	\$148,287

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	391	477	432
Gender			
Female	41 %	44 %	43 %
Male	59 %	56 %	57 %
Race / Ethnicity			
African American	80 %	84 %	81 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	18 %	15 %	18 %
White	2 %	1 %	<1 %
2 or more Ethnicities	1 %	<1 %	1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	8 %	8 %	9 %
Gifted / Talented	2 %	2 %	2 %
Special Education	10 %	10 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	98 %	99 %
Eng. Lang. Learners (ELL)	9 %	9 %	10 %
At-Risk	76 %	80 %	47 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	93.0 %	95.4 %
Promotion Rate	97.8 %	94.5 %	96.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	34	6	NA	16	NA	NA	NA	NA	NA	NA
4	6	NA	23	7	NA	10	5	NA	11	NA	NA	NA
5	6	NA	29	7	NA	34	NA	6	NA	8	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	21	28	27
Gender			
Female	81 %	93 %	93 %
Male	19 %	7 %	7 %
Race / Ethnicity			
African American	86 %	89 %	89 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	14 %	7 %	11 %
White	0 %	4 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	6	8	8
Years of Experience			
5 or less	67 %	50 %	63 %
6 to 10	10 %	21 %	15 %
11 or more	24 %	29 %	22 %
Teacher by Program			
Regular	100 %	89 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	11 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	25 %	30 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	98 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	2
Other Professional Staff	7	4	2
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	835	x	87.39 %	x	1	729.71	=	729.71	
Total Enrollment	835					729.71		729.71	
Special Population Units					Weight				
Economically Disadvantaged (Count)				780	x	.1	=	78.00	
At-Risk (Count)				525	x	.1	=	52.50	
Special Education (Count)				128	x	.15	=	19.20	
Gifted and Talented (Count)				30	x	.12	=	3.60	
Career and Technology (FTE's)				100	x	.35	=	35.00	
ELL (Count)				134	x	.11	=	14.74	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								203.14	
Total Refined Units								933.00	
Basic Allocation								\$3,360,666	
High School Allotment								\$158,610	
Capital Allocation								\$8,350	
Small School Subsidy								\$346,500	
Other Adjustment								\$221,778	
Total Basic Operating								\$4,095,904	
Prior Year Total Basic Operating (for comparison)								\$4,278,228	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.75	Teachers	14.98	Administrative Cost Ratio (Gen Fund)	14.41%
Counselors / Nurses / Librarians	10.00	Admin / Other	27.79	Budget per Student	\$8,571
Principal / AP / Managers	4.25	Total Staff Ratio	9.73	General Fund Allocation % to Total	96.19%
Other Support Staff	15.80			Special Revenue Allocation % to Total	3.81%
Total Staff	85.80				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,410,497
PUA-GIFTED & TALENTED*	\$2,416
PUA-SMALL SCHOOL SUBSIDY*	\$402,595
PUA-STATE COMPENSATORY EDUCATION*	\$174,795
PUA-CAREER TECHNICAL EDUCATION*	\$431,665
PUA-BILINGUAL EDUCATION*	\$19,880
PUA-SPECIAL EDUCATION*	\$66,624
HS ALLOTMENT	\$177,525
CAMPUS CAPITAL	\$8,350
PUA-MAGNET PROGRAM	\$350,944
SPECIAL EDUCATION (CENTRALIZED)	\$744,919
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375
TARGETED ASSISTANCE	\$424,031
ACHIEVE 180 PROGRAM	\$298,259
CUSTODIAL SERVICES	\$20,357
DW-UTILITIES	\$348,653
Total Preliminary General Fund Budget	\$6,883,886

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,508,473
Other General Fund Allocations	\$2,375,413
Special Revenue Funding	\$272,706
Total Preliminary Campus Funding	\$7,156,592
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$272,706
Total Special Revenue Budget	\$272,706

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	777	830	830
Gender			
Female	47 %	49 %	50 %
Male	53 %	51 %	50 %
Race / Ethnicity			
African American	65 %	61 %	60 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	33 %	37 %	38 %
White	1 %	2 %	2 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Career Technical Educaton	73 %	84 %	NA %
ESL	12 %	11 %	16 %
Gifted / Talented	2 %	3 %	4 %
Special Education	18 %	15 %	15 %
Title I	100 %	98 %	100 %
Eco. Disadv	98 %	98 %	95 %
Eng. Lang. Learners (ELL)	14 %	19 %	17 %
At-Risk	75 %	84 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	88.3 %	89.8 %	90.8 %
4 Yr. Graduation Rate	67.2 %	67 %	68.1 %
4 Yr. Dropout Rate	27.7 %	22.2 %	23.9 %
Graduate Count	92	121	138
Texas Scholars	87	107	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	54	53	53
Gender			
Female	56 %	58 %	53 %
Male	44 %	42 %	47 %
Race / Ethnicity			
African American	72 %	85 %	77 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	11 %	6 %	9 %
White	13 %	6 %	9 %
2 or more Ethnicities	4 %	4 %	4 %
Average Experience	12	13	13
Years of Experience			
5 or less	37 %	34 %	26 %
6 to 10	17 %	19 %	21 %
11 or more	46 %	47 %	53 %
Teacher by Program			
Regular	39 %	72 %	66 %
Bilingual / ESL	2 %	0 %	4 %
Career Technical Education	7 %	8 %	9 %
Compensatory Education	17 %	6 %	2 %
Gifted / Talented	7 %	0 %	4 %
Special Education	17 %	15 %	15 %
Other	11 %	0 %	0 %
Advanced Degrees			
Master's	22 %	25 %	23 %
Doctorate	4 %	6 %	2 %
Attendance Rate	96 %	97 %	94 %
Staff			
Counselors	2	3	3
Assistant Principals	3	5	3
Other Professional Staff	6	10	12
Educational Aides	4	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	73	N/A	44
Biology	74	N/A	57
English I	35	N/A	36
English II	43	N/A	41
US History	80	N/A	76

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	82.2	37.3	% Total Tested	84.1	53.9	% At or above Criterion	*	0.0	0
EBRW Average	389	424	Math Average	402	397	Composite Average	*	17.3	0
EBRW % At or Above Criterion	19.8	35.7	English Read/Write Average	406	408				
Math Average	393	416	Total Average	808	805				
Math % At or Above Criterion	1.9	12.5	% At or Above Criterion	2.3	2.7				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	80	x	94.70 %	x	1	75.76 = 75.76
K-12	372	x		x	1	352.28 = 352.28
Total Enrollment	452				428.04	428.04
						Weight
Special Population Units						
Economically Disadvantaged (Count)				422	x	.1 = 42.20
At-Risk (Count)				179	x	.1 = 17.90
Special Education (Count)				44	x	.15 = 6.60
Gifted and Talented (Count)				11	x	.12 = 1.32
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				178	x	.11 = 19.58
Homeless (Count)				31	x	.05 = 1.55
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						89.15
Total Refined Units						517.00
Basic Allocation						\$1,862,234
High School Allotment						\$0
Capital Allocation						\$4,520
Small School Subsidy						\$100,800
Other Adjustment						\$0
Total Basic Operating						\$1,967,554
Prior Year Total Basic Operating (for comparison)						\$1,982,161

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.98	Teachers	16.75	Administrative Cost Ratio (Gen Fund)	11.63%
Counselors / Nurses / Librarians	4.00	Admin / Other	37.67	Budget per Student	\$6,283
Principal / AP / Managers	2.00	Total Staff Ratio	11.60	General Fund Allocation % to Total	94.86%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.14%
Total Staff	38.98				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,268,813
PUA-REGULAR PROGRAM*	\$2,018,271	Other General Fund Allocations	\$425,260
PUA-GIFTED & TALENTED*	\$886	Special Revenue Funding	\$145,921
PUA-SMALL SCHOOL SUBSIDY*	\$109,049	Total Preliminary Campus Funding	\$2,839,994
PUA-STATE COMPENSATORY EDUCATION*	\$66,044		
PUA-BILINGUAL EDUCATION*	\$51,660		
PUA-SPECIAL EDUCATION*	\$22,902		
CAMPUS CAPITAL	\$4,520		
SPECIAL EDUCATION (CENTRALIZED)	\$278,193		
SPCL ALLOC-RECURRING	\$65,587		
CUSTODIAL SERVICES	\$11,511		
DW-UTILITIES	\$65,449		
Total Preliminary General Fund Budget	\$2,694,073		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	448	492	424
Gender			
Female	51 %	51 %	48 %
Male	49 %	49 %	52 %
Race / Ethnicity			
African American	33 %	35 %	36 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	66 %	62 %	63 %
White	<1 %	<1 %	1 %
2 or more Ethnicities	1 %	2 %	<1 %
Students by Program			
Bilingual	28 %	25 %	37 %
ESL	15 %	2 %	3 %
Gifted / Talented	4 %	3 %	3 %
Special Education	6 %	9 %	10 %
Title I	99 %	100 %	100 %
Econ. Disadv.	96 %	97 %	99 %
Eng. Lang. Learners (ELL)	43 %	41 %	39 %
At-Risk	85 %	84 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.4 %	94.8 %	96.1 %
Promotion Rate	95.7 %	97.1 %	99.3 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	3	NA	46	6	NA	37		NA			NA			NA	
4	5	NA	31	6	NA	25	4	NA	12		NA			NA	
5	4	NA	57	6	NA	44		NA		5	NA	34		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	29	25	28
Gender			
Female	69 %	72 %	79 %
Male	31 %	28 %	21 %
Race / Ethnicity			
African American	45 %	44 %	54 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	4 %	4 %
Hispanic	34 %	32 %	29 %
White	14 %	20 %	7 %
2 or more Ethnicities	0 %	0 %	7 %
Average Experience	9	8	9
Years of Experience			
5 or less	45 %	52 %	43 %
6 to 10	17 %	16 %	29 %
11 or more	38 %	32 %	29 %
Teacher by Program			
Regular	69 %	92 %	96 %
Bilingual / ESL	24 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	0 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	12 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	0	0	1
Assistant Principals	1	0	1
Other Professional Staff	1	2	1
Educational Aides	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	58	x	95.47 %	x	1	55.37 = 55.37
K-12	525	x		x	1	501.22 = 501.22
Total Enrollment	583				556.59	556.59
						Weight
Special Population Units						
Economically Disadvantaged (Count)			564	x	.1 =	56.40
At-Risk (Count)			343	x	.1 =	34.30
Special Education (Count)			53	x	.15 =	7.95
Gifted and Talented (Count)			29	x	.12 =	3.48
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			315	x	.11 =	34.65
Homeless (Count)			2	x	.05 =	0.10
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						136.88
Total Refined Units						693.00
Basic Allocation						\$2,496,186
High School Allotment						\$0
Capital Allocation						\$5,830
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,502,016
Prior Year Total Basic Operating (for comparison)						\$2,814,164

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.25	Teachers	16.54	Administrative Cost Ratio (Gen Fund)	8.32%
Counselors / Nurses / Librarians	1.00	Admin / Other	48.58	Budget per Student	\$5,939
Principal / AP / Managers	2.00	Total Staff Ratio	12.34	General Fund Allocation % to Total	94.27%
Other Support Staff	9.00			Special Revenue Allocation % to Total	5.73%
Total Staff	47.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,971,379
PUA-REGULAR PROGRAM*	\$2,757,114	Other General Fund Allocations	\$292,714
PUA-GIFTED & TALENTED*	\$2,335	Special Revenue Funding	\$198,518
PUA-STATE COMPENSATORY EDUCATION*	\$125,301	Total Preliminary Campus Funding	\$3,462,611
PUA-BILINGUAL EDUCATION*	\$59,042		
PUA-SPECIAL EDUCATION*	\$27,586	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,830	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$256,091	Title I Programs	\$198,518
CUSTODIAL SERVICES	\$13,117	Total Special Revenue Budget	\$198,518
DW-UTILITIES	\$17,676		
Total Preliminary General Fund Budget	\$3,264,093		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	702	717	589
Gender			
Female	46 %	46 %	46 %
Male	54 %	54 %	54 %
Race / Ethnicity			
African American	24 %	23 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	75 %	75 %	78 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Bilingual	48 %	48 %	54 %
ESL	5 %	4 %	3 %
Gifted / Talented	7 %	4 %	5 %
Special Education	8 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	97 %	97 %
Eng. Lang. Learners (ELL)	55 %	56 %	58 %
At-Risk	84 %	85 %	71 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	96.1 %	96.6 %
Promotion Rate	99.2 %	94.9 %	99.8 %

TEA Accountability																
2019				2020				2021								
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster								
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
<u>Grade</u>		<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
		<u>19</u>	<u>20</u>	<u>21</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>19</u>	<u>20</u>	<u>21</u>	<u>19</u>	<u>20</u>	<u>21</u>
3	3	NA	38		3	NA	31		NA			NA			NA	
4	6	NA	49		7	NA	29	5	NA	31		NA			NA	
5	6	NA	60		7	NA	52		NA		4	NA	34		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	40	37	37
Gender			
Female	78 %	78 %	78 %
Male	23 %	22 %	22 %
Race / Ethnicity			
African American	45 %	51 %	54 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	48 %	43 %	41 %
White	8 %	3 %	3 %
2 or more Ethnicities	0 %	3 %	3 %
Average Experience	10	11	10
Years of Experience			
5 or less	45 %	38 %	41 %
6 to 10	13 %	19 %	22 %
11 or more	43 %	43 %	38 %
Teacher by Program			
Regular	85 %	70 %	97 %
Bilingual / ESL	8 %	27 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	10 %	8 %	8 %
Doctorate	5 %	5 %	3 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	2	4
Educational Aides	8	7	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	68	x		x	1	66.18	=	66.18	
K-12	442	x	97.32 %	x	1	430.15	=	430.15	
Total Enrollment	510					496.33		496.33	
Special Population Units						Weight			
Economically Disadvantaged (Count)				478	x	.1	=	47.80	
At-Risk (Count)				228	x	.1	=	22.80	
Special Education (Count)				49	x	.15	=	7.35	
Gifted and Talented (Count)				75	x	.12	=	9.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				194	x	.11	=	21.34	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								108.34	
Total Refined Units								605.00	
Basic Allocation								\$2,179,210	
High School Allotment								\$0	
Capital Allocation								\$5,100	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,184,310	
Prior Year Total Basic Operating (for comparison)								\$2,303,316	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.50	Teachers	17.89	Administrative Cost Ratio (Gen Fund)	14.75%
Counselors / Nurses / Librarians	1.00	Admin / Other	56.67	Budget per Student	\$6,493
Principal / AP / Managers	2.00	Total Staff Ratio	13.60	General Fund Allocation % to Total	94.91%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.09%
Total Staff	37.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,488,802
PUA-GIFTED & TALENTED*	\$6,039
PUA-STATE COMPENSATORY EDUCATION*	\$85,701
PUA-BILINGUAL EDUCATION*	\$36,059
PUA-SPECIAL EDUCATION*	\$25,504
CAMPUS CAPITAL	\$5,100
SPECIAL EDUCATION (CENTRALIZED)	\$228,240
CUSTODIAL SERVICES	\$81,572
DW-UTILITIES	\$186,056
Total Preliminary General Fund Budget	\$3,143,073

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,642,105
Other General Fund Allocations	\$500,968
Special Revenue Funding	\$168,406
Total Preliminary Campus Funding	\$3,311,479
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$168,406
Total Special Revenue Budget	\$168,406

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	579	548	511
Gender			
Female	52 %	53 %	52 %
Male	48 %	47 %	48 %
Race / Ethnicity			
African American	2 %	3 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	96 %	96 %	96 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	41 %	33 %	38 %
ESL	0 %	0 %	0 %
Gifted / Talented	16 %	17 %	15 %
Special Education	8 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	90 %	97 %	95 %
Eng. Lang. Learners (ELL)	43 %	41 %	40 %
At-Risk	76 %	81 %	55 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.6 %	98.0 %
Promotion Rate	97.8 %	98.6 %	99.2 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	55	8	NA	33	NA	NA	NA
4	7	NA	57	8	NA	42	7	NA	47
5	8	NA	65	8	NA	59	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	33	29	29
Gender			
Female	94 %	93 %	93 %
Male	6 %	7 %	7 %
Race / Ethnicity			
African American	12 %	10 %	7 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	73 %	79 %	79 %
White	12 %	7 %	10 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	16
Years of Experience			
5 or less	24 %	17 %	17 %
6 to 10	9 %	14 %	17 %
11 or more	67 %	69 %	66 %
Teacher by Program			
Regular	97 %	79 %	100 %
Bilingual / ESL	0 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	7 %	7 %
Doctorate	0 %	0 %	0 %
Attendance Rate	98 %	98 %	98 %
Staff			
Counselors	0	0	0
Assistant Principals	1	0	0
Other Professional Staff	3	5	5
Educational Aides	6	5	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	630	x	92.41 %	x	1	582.18 = 582.18
Total Enrollment	630					582.18
Special Population Units					Weight	
Economically Disadvantaged (Count)			601	x	.1	= 60.10
At-Risk (Count)			263	x	.1	= 26.30
Special Education (Count)			100	x	.15	= 15.00
Gifted and Talented (Count)			24	x	.12	= 2.88
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			136	x	.11	= 14.96
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						119.24
Total Refined Units						701.00
Basic Allocation						\$2,550,238
High School Allotment						\$0
Capital Allocation						\$6,300
Small School Subsidy						\$252,000
Other Adjustment						\$27,860
Total Basic Operating						\$2,836,398
Prior Year Total Basic Operating (for comparison)						\$2,841,005

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.50	Teachers	14.16	Administrative Cost Ratio (Gen Fund)	14.61%
Counselors / Nurses / Librarians	4.99	Admin / Other	37.10	Budget per Student	\$7,702
Principal / AP / Managers	4.00	Total Staff Ratio	10.25	General Fund Allocation % to Total	95.54%
Other Support Staff	7.99			Special Revenue Allocation % to Total	4.46%
Total Staff	61.48				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,163,791
PUA-REGULAR PROGRAM*	\$2,704,083	Other General Fund Allocations	\$1,472,483
PUA-GIFTED & TALENTED*	\$1,932	Special Revenue Funding	\$216,199
PUA-SMALL SCHOOL SUBSIDY*	\$287,800	Total Preliminary Campus Funding	\$4,852,474
PUA-STATE COMPENSATORY EDUCATION*	\$98,246		
PUA-BILINGUAL EDUCATION*	\$19,680		
PUA-SPECIAL EDUCATION*	\$52,050		
CAMPUS CAPITAL	\$6,300		
PUA-MAGNET PROGRAM	\$176,527		
SPECIAL EDUCATION (CENTRALIZED)	\$832,089		
ACHIEVE 180 PROGRAM	\$219,285		
CUSTODIAL SERVICES	\$13,068		
DW-UTILITIES	\$225,215		
Total Preliminary General Fund Budget	\$4,636,275		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$216,199
Total Special Revenue Budget	\$216,199

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	688	640	648
Gender			
Female	45 %	43 %	47 %
Male	55 %	57 %	53 %
Race / Ethnicity			
African American	56 %	53 %	53 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	42 %	45 %	44 %
White	1 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	20 %	22 %	19 %
Gifted / Talented	4 %	4 %	4 %
Special Education	17 %	18 %	16 %
Title I	91 %	85 %	100 %
Econ. Disadv/	93 %	95 %	96 %
Eng. Lang. Learners (ELL)	21 %	26 %	26 %
At-Risk	73 %	82 %	43 %
Student Outcomes	2018	2019	2020
Attendance Rate	91.6 %	91.6 %	94.6 %
Promotion Rate	95.8 %	95.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	2.5 %	4.1 %	2.9 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	3	NA	38	6	NA	29	NA	NA	NA
7	4	NA	39	4	NA	20	3	NA	27
8	5	NA	44	5	NA	21	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	43	42
Gender			
Female	73 %	67 %	74 %
Male	27 %	33 %	26 %
Race / Ethnicity			
African American	86 %	88 %	93 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	0 %	0 %
Hispanic	7 %	5 %	5 %
White	5 %	7 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	6	7	8
Years of Experience			
5 or less	66 %	65 %	52 %
6 to 10	16 %	12 %	17 %
11 or more	18 %	23 %	31 %
Teacher by Program			
Regular	57 %	53 %	60 %
Bilingual / ESL	2 %	0 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	33 %	24 %
Gifted / Talented	20 %	0 %	0 %
Special Education	20 %	14 %	14 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	23 %	29 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
Counselors	1	2	2
Assistant Principals	3	3	2
Other Professional Staff	4	4	6
Educational Aides	4	5	7

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	71	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	775	x	96.72 %	x	1	749.58 =	749.58
Total Enrollment	775				749.58		749.58
Special Population Units							Weight
Economically Disadvantaged (Count)				129	x	.1 =	12.90
At-Risk (Count)				73	x	.1 =	7.30
Special Education (Count)				9	x	.15 =	1.35
Gifted and Talented (Count)				677	x	.12 =	81.24
Career and Technology (FTE's)				48	x	.35 =	16.80
ELL (Count)				10	x	.11 =	1.10
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				1	x	.05 =	0.05
Total Special Population Units							120.74
Total Refined Units							870.00
Basic Allocation							\$3,133,740
High School Allotment							\$147,900
Capital Allocation							\$7,750
Small School Subsidy							\$0
Other Adjustment							\$23,650
Total Basic Operating							\$3,313,040
Prior Year Total Basic Operating (for comparison)							\$3,382,927

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	59.65	Teachers	12.99	Administrative Cost Ratio (Gen Fund)	13.90%
Counselors / Nurses / Librarians	7.60	Admin / Other	37.90	Budget per Student	\$6,569
Principal / AP / Managers	3.00	Total Staff Ratio	9.68	General Fund Allocation % to Total	100.00%
Other Support Staff	9.85			Special Revenue Allocation % to Total	0.00%
Total Staff	80.10				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,624,864
PUA-REGULAR PROGRAM*	\$3,378,336	Other General Fund Allocations	\$1,466,025
PUA-GIFTED & TALENTED*	\$66,842	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$26,330	Total Preliminary Campus Funding	\$5,090,889
PUA-CAREER TECHNICAL EDUCATION*	\$147,243		
PUA-BILINGUAL EDUCATION*	\$1,430		
PUA-SPECIAL EDUCATION*	\$4,684		
HS ALLOTMENT	\$163,719		
CAMPUS CAPITAL	\$7,750		
PUA-MAGNET PROGRAM	\$911,653		
SPECIAL EDUCATION (CENTRALIZED)	\$47,539		
CUSTODIAL SERVICES	\$18,869		
DW-UTILITIES	\$316,495		
Total Preliminary General Fund Budget	\$5,090,889		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	752	794	796
Gender			
Female	68 %	68 %	67 %
Male	32 %	32 %	33 %
Race / Ethnicity			
African American	17 %	16 %	17 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	9 %	9 %	9 %
Hispanic	27 %	29 %	28 %
White	44 %	41 %	40 %
2 or more Ethnicities	4 %	5 %	5 %
Students by Program			
Career Technical Educaton	27 %	31 %	NA %
ESL	<1 %	<1 %	<1 %
Gifted / Talented	100 %	100 %	99 %
Special Education	1 %	1 %	1 %
Title I	13 %	0 %	0 %
Eco. Disadv	18 %	17 %	17 %
Eng. Lang. Learners (ELL)	<1 %	<1 %	1 %
At-Risk	7 %	17 %	10 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.8 %	97.6 %
4 Yr. Graduation Rate	99.5 %	97 %	98.9 %
4 Yr. Dropout Rate	0 %	3.3 %	1.1 %
Graduate Count	189	174	184
Texas Scholars	189	174	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	46	48	51
Gender			
Female	54 %	60 %	49 %
Male	46 %	40 %	51 %
Race / Ethnicity			
African American	7 %	8 %	8 %
American Indian	2 %	0 %	0 %
Asian/Pac. Islander	9 %	8 %	6 %
Hispanic	11 %	13 %	20 %
White	67 %	65 %	63 %
2 or more Ethnicities	4 %	6 %	4 %
Average Experience	15	14	15
Years of Experience			
5 or less	15 %	19 %	20 %
6 to 10	20 %	21 %	16 %
11 or more	65 %	60 %	65 %
Teacher by Program			
Regular	59 %	75 %	69 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	9 %	0 %	4 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	20 %	15 %	12 %
Special Education	0 %	0 %	0 %
Other	13 %	10 %	16 %
Advanced Degrees			
Master's	39 %	42 %	47 %
Doctorate	2 %	4 %	2 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	0	2	2
Assistant Principals	2	2	1
Other Professional Staff	6	4	3
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	90
Biology	100	N/A	99
English I	98	N/A	97
English II	98	N/A	99
US History	100	N/A	99

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	96.4	79.8	% Total Tested	100.0	79.6	% At or above Criterion	68.4	73.5	66.7
EBRW Average	627	607	Math Average	608	602	Composite Average	27.9	28.3	27.5
EBRW % At or Above Criterion	98.4	94	English Read/Write Average	634	641				
Math Average	559	558	Total Average	1242	1243				
Math % At or Above Criterion	68.3	77.3	% At or Above Criterion	76.7	76.4				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	320	x		x	1	296.58	= 296.58
K-12	5	x	92.68 %	x	1	4.63	= 4.63
Total Enrollment	325					301.21	= 301.21
Special Population Units				Weight			
Economically Disadvantaged (Count)		325	x		.1	=	32.50
At-Risk (Count)		89	x		.1	=	8.90
Special Education (Count)		20	x		.15	=	3.00
Gifted and Talented (Count)		0	x		.12	=	0.00
Career and Technology (FTE's)		0	x		.35	=	0.00
ELL (Count)		84	x		.11	=	9.24
Homeless (Count)		2	x		.05	=	0.10
Refugee (Count)		0	x		.05	=	0.00
Total Special Population Units							53.74
Total Refined Units							355.00
Basic Allocation							\$1,278,710
High School Allotment							\$0
Capital Allocation							\$3,250
Small School Subsidy							\$183,750
Other Adjustment							\$0
Total Basic Operating							\$1,465,710
Prior Year Total Basic Operating (for comparison)							\$1,563,158

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.25	Teachers	14.61	Administrative Cost Ratio (Gen Fund)	20.34%
Counselors / Nurses / Librarians	1.00	Admin / Other	54.17	Budget per Student	\$6,861
Principal / AP / Managers	1.00	Total Staff Ratio	11.50	General Fund Allocation % to Total	95.63%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.37%
Total Staff	28.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$1,543,249	Resource Allocation Funding Formula	\$1,840,621
PUA-SMALL SCHOOL SUBSIDY*	\$214,292	Other General Fund Allocations	\$291,892
PUA-STATE COMPENSATORY EDUCATION*	\$60,133	Special Revenue Funding	\$97,390
PUA-BILINGUAL EDUCATION*	\$12,537	Total Preliminary Campus Funding	\$2,229,903
PUA-SPECIAL EDUCATION*	\$10,410		
CAMPUS CAPITAL	\$3,250	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$174,160	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$37,364	Title I Programs	\$97,390
DW-UTILITIES	\$77,118	Total Special Revenue Budget	\$97,390
Total Preliminary General Fund Budget	\$2,132,513		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	395	402	279
Gender			
<i>Female</i>	48 %	48 %	54 %
<i>Male</i>	52 %	52 %	46 %
Race / Ethnicity			
<i>African American</i>	57 %	53 %	56 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	42 %	46 %	43 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	27 %	27 %	25 %
<i>ESL</i>	0 %	<1 %	<1 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	4 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	28 %	29 %	27 %
<i>At-Risk</i>	84 %	83 %	89 %
Student Outcomes	2018	2019	2020
<i>Attendance Rate</i>	94.3 %	94.7 %	94.6 %
<i>Promotion Rate</i>	%	%	%

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	23	21	20
Gender			
<i>Female</i>	91 %	90 %	95 %
<i>Male</i>	9 %	10 %	5 %
Race / Ethnicity			
<i>African American</i>	61 %	62 %	70 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	5 %	5 %
<i>Hispanic</i>	26 %	29 %	25 %
<i>White</i>	9 %	5 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	11	14
Years of Experience			
<i>5 or less</i>	30 %	24 %	20 %
<i>6 to 10</i>	35 %	33 %	25 %
<i>11 or more</i>	35 %	43 %	55 %
Teacher by Program			
<i>Regular</i>	96 %	90 %	95 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	10 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	14 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	98 %	97 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	5	3	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	10	x		x	1	9.68 =	9.68
K-12	696	x	96.80 %	x	1	673.73 =	673.73
Total Enrollment	706					683.41	683.41
Special Population Units				Weight			
Economically Disadvantaged (Count)				176	x	.1 =	17.60
At-Risk (Count)				95	x	.1 =	9.50
Special Education (Count)				70	x	.15 =	10.50
Gifted and Talented (Count)				190	x	.12 =	22.80
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				79	x	.11 =	8.69
Homeless (Count)				1	x	.05 =	0.05
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							69.14
Total Refined Units							753.00
Basic Allocation							\$2,712,306
High School Allotment							\$0
Capital Allocation							\$7,060
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,719,366
Prior Year Total Basic Operating (for comparison)							\$2,721,082

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.35	Teachers	14.91	Administrative Cost Ratio (Gen Fund)	7.90%
Counselors / Nurses / Librarians	1.50	Admin / Other	94.13	Budget per Student	\$5,091
Principal / AP / Managers	2.00	Total Staff Ratio	12.87	General Fund Allocation % to Total	100.00%
Other Support Staff	4.00			Special Revenue Allocation % to Total	0.00%
Total Staff	54.85				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,021,565
PUA-REGULAR PROGRAM*	\$2,930,631	Other General Fund Allocations	\$573,017
PUA-GIFTED & TALENTED*	\$15,299	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$27,903	Total Preliminary Campus Funding	\$3,594,582
PUA-BILINGUAL EDUCATION*	\$11,297		
PUA-SPECIAL EDUCATION*	\$36,435		
CAMPUS CAPITAL	\$7,060		
PUA-MAGNET PROGRAM	\$171,787		
SPECIAL EDUCATION (CENTRALIZED)	\$247,086		
SPCL ALLOC-RECURRING	\$59,008		
CUSTODIAL SERVICES	\$11,014		
DW-UTILITIES	\$77,062		
Total Preliminary General Fund Budget	\$3,594,582		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	649	684	722
Gender			
<i>Female</i>	52 %	49 %	48 %
<i>Male</i>	48 %	51 %	52 %
Race / Ethnicity			
<i>African American</i>	12 %	12 %	13 %
<i>American Indian</i>	0 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	9 %	10 %	9 %
<i>Hispanic</i>	25 %	26 %	27 %
<i>White</i>	48 %	48 %	45 %
<i>2 or more Ethnicities</i>	5 %	4 %	4 %
Students by Program			
<i>Bilingual</i>	<1 %	1 %	2 %
<i>ESL</i>	11 %	9 %	9 %
<i>Gifted / Talented</i>	30 %	31 %	29 %
<i>Special Education</i>	6 %	8 %	9 %
<i>Title I</i>	0 %	10 %	0 %
<i>Econ. Disadv.</i>	22 %	21 %	25 %
<i>Eng. Lang. Learners (ELL)</i>	11 %	11 %	12 %
<i>At-Risk</i>	29 %	32 %	19 %
Student Outcomes	2018	2019	2020
<i>Attendance Rate</i>	97.0 %	96.8 %	97.6 %
<i>Promotion Rate</i>	99.1 %	99.6 %	99.6 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	9	NA	89	9	NA	88	NA	NA	NA
4	9	NA	81	9	NA	78	9	NA	76
5	8	NA	94	9	NA	90	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	38	39
Gender			
<i>Female</i>	97 %	97 %	97 %
<i>Male</i>	3 %	3 %	3 %
Race / Ethnicity			
<i>African American</i>	11 %	11 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	8 %	5 %
<i>Hispanic</i>	11 %	8 %	10 %
<i>White</i>	70 %	71 %	72 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	10	11	11
Years of Experience			
<i>5 or less</i>	43 %	45 %	36 %
<i>6 to 10</i>	19 %	18 %	26 %
<i>11 or more</i>	38 %	37 %	38 %
Teacher by Program			
<i>Regular</i>	70 %	50 %	97 %
<i>Bilingual / ESL</i>	24 %	47 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	24 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	94 %	97 %	96 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	3	2	2
<i>Educational Aides</i>	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)

Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	2,820	x	95.03 %	x	1	2,679.85 = 2,679.85
Total Enrollment	2,820					2,679.85
Special Population Units						Weight
Economically Disadvantaged (Count)			1,384	x	.1	= 138.40
At-Risk (Count)			891	x	.1	= 89.10
Special Education (Count)			183	x	.15	= 27.45
Gifted and Talented (Count)			988	x	.12	= 118.56
Career and Technology (FTE's)			468	x	.35	= 163.80
ELL (Count)			180	x	.11	= 19.80
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			19	x	.05	= 0.95
Total Special Population Units						558.06
Total Refined Units						3,238.00
Basic Allocation						\$11,663,276
High School Allotment						\$550,460
Capital Allocation						\$28,200
Small School Subsidy						\$0
Other Adjustment						\$140,468
Total Basic Operating						\$12,382,404
Prior Year Total Basic Operating (for comparison)						\$12,409,236

Budgeted Position FTE's

Type	FTE's
Teachers	173.19
Counselors / Nurses / Librarians	21.25
Principal / AP / Managers	14.75
Other Support Staff	117.75
Total Staff	326.94

Staff Ratios

Type	Ratio
Teachers	16.28
Admin / Other	18.34
Total Staff Ratio	8.63

Other Information

Administrative Cost Ratio (Gen Fund)	22.71%
Budget per Student	\$5,689
General Fund Allocation % to Total	97.25%
Special Revenue Allocation % to Total	2.75%

General Fund Preliminary Budget

* Designates funding generated from the Resource Allocation Formula

Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$11,406,569
PUA-GIFTED & TALENTED*	\$87,370
PUA-STATE COMPENSATORY EDUCATION*	\$315,971
PUA-CAREER TECHNICAL EDUCATION*	\$1,513,310
PUA-BILINGUAL EDUCATION*	\$27,766
PUA-SPECIAL EDUCATION*	\$95,251
HS ALLOTMENT	\$601,806
CAMPUS CAPITAL	\$28,200
PUA-MAGNET PROGRAM	\$72,159
SPECIAL EDUCATION (CENTRALIZED)	\$836,927
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CUSTODIAL SERVICES	\$26,071
DW-UTILITIES	\$588,259
Total Preliminary General Fund Budget	\$15,602,434

Campus Preliminary Budget Summary

Resource Allocation Funding Formula	\$13,446,237
Other General Fund Allocations	\$2,156,197
Special Revenue Funding	\$441,790
Total Preliminary Campus Funding	\$16,044,224

Special Revenue Preliminary Budget

Grant Category	Budget Amount
Title I Programs	\$441,790
Total Special Revenue Budget	\$441,790

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	3,082	2,751	2,811
Gender			
Female	51 %	51 %	50 %
Male	49 %	49 %	50 %
Race / Ethnicity			
African American	30 %	27 %	26 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	6 %	6 %	6 %
Hispanic	36 %	37 %	39 %
White	26 %	28 %	26 %
2 or more Ethnicities	2 %	3 %	3 %
Students by Program			
Career Technical Educaton	86 %	87 %	NA %
ESL	4 %	6 %	6 %
Gifted / Talented	31 %	34 %	35 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Eco. Disadv	46 %	46 %	49 %
Eng. Lang. Learners (ELL)	5 %	6 %	8 %
At-Risk	37 %	45 %	31 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	94.5 %	96.5 %
4 Yr. Graduation Rate	93.8 %	95 %	95.9 %
4 Yr. Dropout Rate	4.2 %	4.2 %	3.7 %
Graduate Count	755	739	708
Texas Scholars	747	704	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	146	137	141
Gender			
Female	48 %	44 %	48 %
Male	52 %	56 %	52 %
Race / Ethnicity			
African American	21 %	19 %	19 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	7 %	8 %
Hispanic	21 %	26 %	25 %
White	47 %	45 %	45 %
2 or more Ethnicities	2 %	3 %	3 %
Average Experience	10	10	11
Years of Experience			
5 or less	43 %	43 %	43 %
6 to 10	17 %	19 %	21 %
11 or more	40 %	38 %	37 %
Teacher by Program			
Regular	45 %	44 %	45 %
Bilingual / ESL	1 %	1 %	3 %
Career Technical Education	9 %	14 %	12 %
Compensatory Education	1 %	0 %	1 %
Gifted / Talented	40 %	38 %	35 %
Special Education	2 %	2 %	3 %
Other	1 %	1 %	1 %
Advanced Degrees			
Master's	25 %	23 %	19 %
Doctorate	5 %	7 %	6 %
Attendance Rate	94 %	96 %	94 %
Staff			
Counselors	2	2	0
Assistant Principals	9	8	7
Other Professional Staff	13	15	19
Educational Aides	10	8	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	80	N/A	67
Biology	89	N/A	88
English I	75	N/A	82
English II	75	N/A	85
US History	94	N/A	94

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	81.6	57.4	% Total Tested	99.2	67.4	% At or above Criterion	34.3	36.5	45.5
EBRW Average	514	525	Math Average	512	516	Composite Average	22.4	22.7	24.8
EBRW % At or Above Criterion	71.0	76.3	English Read/Write Average	532	535				
Math Average	485	501	Total Average	1044	1051				
Math % At or Above Criterion	37.3	45.8	% At or Above Criterion	41.6	43.6				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,450	x	97.62 %	x	1	1,415.49 =	1,415.49
Total Enrollment	1,450					1,415.49	1,415.49
Special Population Units							Weight
Economically Disadvantaged (Count)				310	x	.1 =	31.00
At-Risk (Count)				124	x	.1 =	12.40
Special Education (Count)				67	x	.15 =	10.05
Gifted and Talented (Count)				984	x	.12 =	118.08
Career and Technology (FTE's)				19	x	.35 =	6.65
ELL (Count)				95	x	.11 =	10.45
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				3	x	.05 =	0.15
Total Special Population Units							188.78
Total Refined Units							1,604.00
Basic Allocation							\$5,835,352
High School Allotment							\$0
Capital Allocation							\$14,500
Small School Subsidy							\$0
Other Adjustment							\$66,330
Total Basic Operating							\$5,916,182
Prior Year Total Basic Operating (for comparison)							\$5,848,669

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	77.02	Teachers	18.83	Administrative Cost Ratio (Gen Fund)	12.19%
Counselors / Nurses / Librarians	5.00	Admin / Other	60.42	Budget per Student	\$5,203
Principal / AP / Managers	8.00	Total Staff Ratio	14.35	General Fund Allocation % to Total	100.00%
Other Support Staff	11.00			Special Revenue Allocation % to Total	0.00%
Total Staff	101.02				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,495,442
PUA-GIFTED & TALENTED*	\$81,929
PUA-STATE COMPENSATORY EDUCATION*	\$37,980
PUA-CAREER TECHNICAL EDUCATION*	\$68,248
PUA-BILINGUAL EDUCATION*	\$13,585
PUA-SPECIAL EDUCATION*	\$50,184
CAMPUS CAPITAL	\$14,500
PUA-MAGNET PROGRAM	\$155,704
SPECIAL EDUCATION (CENTRALIZED)	\$402,651
CUSTODIAL SERVICES	\$20,055
DW-UTILITIES	\$204,677
Total Preliminary General Fund Budget	\$7,544,955

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,747,368
Other General Fund Allocations	\$797,587
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$7,544,955

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	1,464	1,461	1,411
Gender			
Female	52 %	53 %	51 %
Male	48 %	47 %	49 %
Race / Ethnicity			
African American	13 %	13 %	13 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	18 %	19 %	21 %
Hispanic	30 %	30 %	29 %
White	31 %	31 %	30 %
2 or more Ethnicities	7 %	6 %	7 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	4 %	6 %	7 %
Gifted / Talented	73 %	68 %	68 %
Special Education	4 %	4 %	5 %
Title I	0 %	0 %	<1 %
Econ. Disadv.	24 %	22 %	23 %
Eng. Lang. Learners (ELL)	5 %	6 %	7 %
At-Risk	12 %	21 %	10 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.3 %	98.3 %
Promotion Rate	99.9 %	99.9 %	99.9 %
Annual Dropout Rate (Gr. 7-8)	0.5 %	1.2 %	0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	9	NA	92	9	NA	91	NA	NA	NA
7	9	NA	93	9	NA	84	9	NA	91
8	9	NA	95	9	NA	75	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	67	67	71
Gender			
Female	64 %	67 %	66 %
Male	36 %	33 %	34 %
Race / Ethnicity			
African American	21 %	18 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	10 %	14 %
Hispanic	13 %	16 %	17 %
White	58 %	54 %	49 %
2 or more Ethnicities	1 %	1 %	3 %
Average Experience	11	11	12
Years of Experience			
5 or less	31 %	28 %	25 %
6 to 10	16 %	24 %	28 %
11 or more	52 %	48 %	46 %
Teacher by Program			
Regular	37 %	39 %	49 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	6 %	1 %	3 %
Gifted / Talented	55 %	54 %	46 %
Special Education	1 %	4 %	1 %
Other	0 %	1 %	0 %
Advanced Degrees			
Master's	37 %	36 %	37 %
Doctorate	1 %	1 %	1 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	3	4	4
Other Professional Staff	8	9	7
Educational Aides	3	4	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	99	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	53	x		x	1	51.05 = 51.05
K-12	515	x	96.33 %	x	1	496.10 = 496.10
Total Enrollment	568				547.15	547.15
Special Population Units					Weight	
Economically Disadvantaged (Count)			466	x	.1	= 46.60
At-Risk (Count)			187	x	.1	= 18.70
Special Education (Count)			45	x	.15	= 6.75
Gifted and Talented (Count)			67	x	.12	= 8.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			142	x	.11	= 15.62
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						95.86
Total Refined Units						643.00
Basic Allocation						\$2,316,086
High School Allotment						\$0
Capital Allocation						\$5,680
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,321,766
Prior Year Total Basic Operating (for comparison)						\$2,686,278

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.75	Teachers	17.34	Administrative Cost Ratio (Gen Fund)	11.35%
Counselors / Nurses / Librarians	2.00	Admin / Other	48.14	Budget per Student	\$6,574
Principal / AP / Managers	2.00	Total Staff Ratio	12.75	General Fund Allocation % to Total	95.40%
Other Support Staff	7.80			Special Revenue Allocation % to Total	4.60%
Total Staff	44.55				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,950,285
PUA-REGULAR PROGRAM*	\$2,799,543	Other General Fund Allocations	\$612,189
PUA-GIFTED & TALENTED*	\$5,395	Special Revenue Funding	\$171,702
PUA-STATE COMPENSATORY EDUCATION*	\$102,993	Total Preliminary Campus Funding	\$3,734,176
PUA-BILINGUAL EDUCATION*	\$18,932		
PUA-SPECIAL EDUCATION*	\$23,422		
CAMPUS CAPITAL	\$5,680	Special Revenue Preliminary Budget	
PUA-MAGNET PROGRAM	\$211,320	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$185,842	Title I Programs	\$171,702
CUSTODIAL SERVICES	\$15,463	Total Special Revenue Budget	\$171,702
DW-UTILITIES	\$193,883		
Total Preliminary General Fund Budget	\$3,562,474		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	720	699	618
Gender			
Female	49 %	50 %	51 %
Male	51 %	50 %	49 %
Race / Ethnicity			
African American	5 %	5 %	6 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	91 %	91 %	89 %
White	3 %	4 %	3 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Bilingual	21 %	22 %	19 %
ESL	3 %	4 %	6 %
Gifted / Talented	13 %	13 %	13 %
Special Education	9 %	10 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	77 %	78 %	82 %
Eng. Lang. Learners (ELL)	29 %	31 %	29 %
At-Risk	67 %	73 %	45 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.6 %	97.3 %
Promotion Rate	97.9 %	99.2 %	98.9 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	44	8	NA	41	NA	NA	NA	NA	NA	NA
4	6	NA	40	6	NA	35	5	NA	32	NA	NA	NA
5	7	NA	74	8	NA	64	NA	6	NA	53	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	43	39
Gender			
Female	88 %	86 %	90 %
Male	12 %	14 %	10 %
Race / Ethnicity			
African American	20 %	16 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	37 %	40 %	41 %
White	44 %	44 %	46 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	9	11
Years of Experience			
5 or less	46 %	49 %	38 %
6 to 10	17 %	14 %	23 %
11 or more	37 %	37 %	38 %
Teacher by Program			
Regular	93 %	84 %	92 %
Bilingual / ESL	0 %	7 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	9 %	8 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	19 %	21 %
Doctorate	2 %	0 %	0 %
Attendance Rate	92 %	97 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	3	4
Educational Aides	4	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	203	x	96.06 %	x	1	195.00 = 195.00
Total Enrollment	203				195.00	195.00
Special Population Units					Weight	
Economically Disadvantaged (Count)				199	x .1	= 19.90
At-Risk (Count)				203	x .1	= 20.30
Special Education (Count)				0	x .15	= 0.00
Gifted and Talented (Count)				0	x .12	= 0.00
Career and Technology (FTE's)				0	x .35	= 0.00
ELL (Count)				203	x .11	= 22.33
Homeless (Count)				0	x .05	= 0.00
Refugee (Count)				1	x .05	= 0.05
Total Special Population Units						62.58
Total Refined Units						258.00
Basic Allocation						\$937,596
High School Allotment						\$0
Capital Allocation						\$2,030
Small School Subsidy						\$228,400
Other Adjustment						\$0
Total Basic Operating						\$1,168,026
Prior Year Total Basic Operating (for comparison)						\$1,174,787

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	14.75	Teachers	13.76	Administrative Cost Ratio (Gen Fund)	23.32%
Counselors / Nurses / Librarians	1.10	Admin / Other	30.82	Budget per Student	\$6,511
Principal / AP / Managers	0.19	Total Staff Ratio	9.51	General Fund Allocation % to Total	95.84%
Other Support Staff	5.30			Special Revenue Allocation % to Total	4.16%
Total Staff	21.34				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$897,634	Resource Allocation Funding Formula	\$1,250,446
PUA-SMALL SCHOOL SUBSIDY*	\$253,385	Other General Fund Allocations	\$16,268
PUA-STATE COMPENSATORY EDUCATION*	\$64,889	Special Revenue Funding	\$54,946
PUA-BILINGUAL EDUCATION*	\$34,538	Total Preliminary Campus Funding	\$1,321,660
CAMPUS CAPITAL	\$2,030		
CUSTODIAL SERVICES	\$14,238		
Total Preliminary General Fund Budget	\$1,266,714		
Special Revenue Preliminary Budget			
Grant Category	Budget Amount		
Title I Programs	\$54,946		
Total Special Revenue Budget	\$54,946		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	198	354	161
Gender			
Female	51 %	49 %	52 %
Male	49 %	51 %	48 %
Race / Ethnicity			
African American	10 %	3 %	2 %
American Indian	1 %	0 %	0 %
Asian/Pac. Islander	6 %	4 %	6 %
Hispanic	83 %	92 %	91 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	99 %	100 %	100 %
Gifted / Talented	0 %	0 %	0 %
Special Education	1 %	0 %	0 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	100 %	98 %
Eng. Lang. Learners (ELL)	99 %	100 %	100 %
At-Risk	99 %	100 %	100 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	95.5 %	97.2 %
Promotion Rate	87.1 %	89.8 %	90.2 %
Annual Dropout Rate (Gr. 7-8)	7.1 %	8.4 %	8.5 %

TEA Accountability															
2019			2020			2021									
NR			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster									
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
4	NA			NA			NA			NA			NA		
5	NA 3			NA			NA			NA			NA		
6	NA			NA			NA			NA			NA		
7	NA			NA 2			NA			NA			NA		
8	NA 2			NA 2			NA			NA			0 NA		

Teacher and Staff Profile			
	2019	2020	2021
Number	12	13	13
Gender			
Female	50 %	62 %	69 %
Male	50 %	38 %	31 %
Race / Ethnicity			
African American	17 %	0 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	8 %	0 %
Hispanic	25 %	46 %	46 %
White	58 %	46 %	54 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	5	5	8
Years of Experience			
5 or less	75 %	77 %	69 %
6 to 10	8 %	8 %	8 %
11 or more	17 %	15 %	23 %
Teacher by Program			
Regular	17 %	15 %	62 %
Bilingual / ESL	83 %	85 %	38 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	15 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	2	1
Educational Aides	1	1	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	260	x	93.13 %	x	1	242.14 = 242.14
K-12	2	x		x	1	1.86 = 1.86
Total Enrollment	262				244.00	244.00
Special Population Units					Weight	
Economically Disadvantaged (Count)			257	x	.1 =	25.70
At-Risk (Count)			147	x	.1 =	14.70
Special Education (Count)			24	x	.15 =	3.60
Gifted and Talented (Count)			0	x	.12 =	0.00
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			138	x	.11 =	15.18
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						59.18
Total Refined Units						303.00
Basic Allocation						\$1,091,406
High School Allotment						\$0
Capital Allocation						\$2,620
Small School Subsidy						\$178,500
Other Adjustment						\$0
Total Basic Operating						\$1,272,526
Prior Year Total Basic Operating (for comparison)						\$1,375,060

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	15.00	Teachers	17.47	Administrative Cost Ratio (Gen Fund)	20.84%
Counselors / Nurses / Librarians	1.00	Admin / Other	43.67	Budget per Student	\$6,869
Principal / AP / Managers	1.00	Total Staff Ratio	12.48	General Fund Allocation % to Total	96.08%
Other Support Staff	4.00			Special Revenue Allocation % to Total	3.92%
Total Staff	21.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,488,178
PUA-REGULAR PROGRAM*	\$1,186,406	Other General Fund Allocations	\$240,928
PUA-SMALL SCHOOL SUBSIDY*	\$211,703	Special Revenue Funding	\$70,589
PUA-STATE COMPENSATORY EDUCATION*	\$57,223	Total Preliminary Campus Funding	\$1,799,695
PUA-BILINGUAL EDUCATION*	\$20,353	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$12,492	Grant Category	Budget Amount
CAMPUS CAPITAL	\$2,620	Title I Programs	\$70,589
SPECIAL EDUCATION (CENTRALIZED)	\$131,967	Total Special Revenue Budget	\$70,589
CUSTODIAL SERVICES	\$37,071		
DW-UTILITIES	\$69,270		
Total Preliminary General Fund Budget	\$1,729,106		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	344	321	207
Gender			
Female	51 %	52 %	48 %
Male	49 %	48 %	52 %
Race / Ethnicity			
African American	3 %	3 %	2 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	1 %	0 %	0 %
Hispanic	95 %	95 %	95 %
White	1 %	2 %	1 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	74 %	58 %	52 %
ESL	1 %	1 %	<1 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	6 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	98 %
Eng. Lang. Learners (ELL)	50 %	50 %	54 %
At-Risk	98 %	98 %	96 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.0 %	94.4 %	94.9 %
Promotion Rate	%	%	%

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	20	21	16
Gender			
Female	95 %	95 %	94 %
Male	5 %	5 %	6 %
Race / Ethnicity			
African American	0 %	5 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	85 %	86 %	94 %
White	15 %	10 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	12	14
Years of Experience			
5 or less	35 %	14 %	6 %
6 to 10	15 %	29 %	38 %
11 or more	50 %	57 %	56 %
Teacher by Program			
Regular	60 %	71 %	88 %
Bilingual / ESL	40 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	13 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	19 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	93 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	0
Other Professional Staff	2	1	1
Educational Aides	9	8	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	77	x		x	1	72.99	=	72.99	
K-12	510	x	94.79 %	x	1	483.43	=	483.43	
Total Enrollment	587					556.42		556.42	
Special Population Units						Weight			
Economically Disadvantaged (Count)				563	x	.1	=	56.30	
At-Risk (Count)				126	x	.1	=	12.60	
Special Education (Count)				48	x	.15	=	7.20	
Gifted and Talented (Count)				21	x	.12	=	2.52	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				171	x	.11	=	18.81	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								97.48	
Total Refined Units								654.00	
Basic Allocation								\$2,355,708	
High School Allotment								\$0	
Capital Allocation								\$5,870	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,361,578	
Prior Year Total Basic Operating (for comparison)								\$2,583,436	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	34.50	Teachers	17.01	Administrative Cost Ratio (Gen Fund)	8.16%
Counselors / Nurses / Librarians	2.00	Admin / Other	44.30	Budget per Student	\$5,637
Principal / AP / Managers	4.00	Total Staff Ratio	12.29	General Fund Allocation % to Total	93.94%
Other Support Staff	7.25			Special Revenue Allocation % to Total	6.06%
Total Staff	47.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,576,135
PUA-GIFTED & TALENTED*	\$1,691
PUA-STATE COMPENSATORY EDUCATION*	\$40,516
PUA-BILINGUAL EDUCATION*	\$24,453
PUA-SPECIAL EDUCATION*	\$24,984
CAMPUS CAPITAL	\$5,870
SPECIAL EDUCATION (CENTRALIZED)	\$318,113
CUSTODIAL SERVICES	\$12,336
DW-UTILITIES	\$104,193
Total Preliminary General Fund Budget	\$3,108,292

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,667,780
Other General Fund Allocations	\$440,512
Special Revenue Funding	\$200,342
Total Preliminary Campus Funding	\$3,308,634

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$200,342
Total Special Revenue Budget	\$200,342

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	688	669	598
Gender			
Female	49 %	46 %	46 %
Male	51 %	54 %	54 %
Race / Ethnicity			
African American	66 %	70 %	69 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	30 %	26 %	27 %
White	1 %	2 %	1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	40 %	33 %	29 %
ESL	<1 %	0 %	0 %
Gifted / Talented	7 %	4 %	4 %
Special Education	6 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	91 %	97 %
Eng. Lang. Learners (ELL)	23 %	19 %	16 %
At-Risk	77 %	81 %	35 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.8 %	94.9 %	96.2 %
Promotion Rate	99.1 %	100.0 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 52	6 NA 33	NA NA NA
4	5 NA 49	5 NA 49	5 NA 22 NA NA
5	6 NA 63	5 NA 51	NA 5 NA 42 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	40	38	30
Gender			
Female	88 %	84 %	90 %
Male	13 %	16 %	10 %
Race / Ethnicity			
African American	58 %	50 %	60 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	25 %	34 %	33 %
White	18 %	16 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	8
Years of Experience			
5 or less	53 %	61 %	57 %
6 to 10	10 %	8 %	23 %
11 or more	38 %	32 %	20 %
Teacher by Program			
Regular	93 %	82 %	100 %
Bilingual / ESL	5 %	13 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	5 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	34 %	33 %
Doctorate	3 %	3 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	0	1	0
Assistant Principals	0	1	1
Other Professional Staff	4	2	1
Educational Aides	5	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,410	x	94.74 %	x	1	1,335.83	=	1,335.83	
Total Enrollment	1,410					1,335.83		1,335.83	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				1,343	x	.1	=	134.30	
At-Risk (Count)				587	x	.1	=	58.70	
Special Education (Count)				205	x	.15	=	30.75	
Gifted and Talented (Count)				155	x	.12	=	18.60	
Career and Technology (FTE's)				14	x	.35	=	4.90	
ELL (Count)				320	x	.11	=	35.20	
Homeless (Count)				44	x	.05	=	2.20	
Refugee (Count)				4	x	.05	=	0.20	
Total Special Population Units								284.85	
Total Refined Units								1,621.00	
Basic Allocation								\$5,897,198	
High School Allotment								\$0	
Capital Allocation								\$14,100	
Small School Subsidy								\$0	
Other Adjustment								\$16,220	
Total Basic Operating								\$5,927,518	
Prior Year Total Basic Operating (for comparison)								\$5,998,184	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	86.75	Teachers	16.25	Administrative Cost Ratio (Gen Fund)	8.42%
Counselors / Nurses / Librarians	7.25	Admin / Other	53.21	Budget per Student	\$6,152
Principal / AP / Managers	4.00	Total Staff Ratio	12.45	General Fund Allocation % to Total	94.71%
Other Support Staff	15.25			Special Revenue Allocation % to Total	5.29%
Total Staff	113.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,153,414
PUA-GIFTED & TALENTED*	\$12,481
PUA-STATE COMPENSATORY EDUCATION*	\$200,495
PUA-CAREER TECHNICAL EDUCATION*	\$57,360
PUA-BILINGUAL EDUCATION*	\$45,760
PUA-SPECIAL EDUCATION*	\$106,702
CAMPUS CAPITAL	\$14,100
PUA-MAGNET PROGRAM	\$171,338
SPECIAL EDUCATION (CENTRALIZED)	\$1,174,341
CUSTODIAL SERVICES	\$21,211
DW-UTILITIES	\$257,562
Total Preliminary General Fund Budget	\$8,214,764

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,576,213
Other General Fund Allocations	\$1,638,552
Special Revenue Funding	\$459,052
Total Preliminary Campus Funding	\$8,673,816

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$459,052
Total Special Revenue Budget	\$459,052

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	1,210	1,330	1,383
Gender			
Female	47 %	45 %	47 %
Male	53 %	55 %	53 %
Race / Ethnicity			
African American	36 %	36 %	37 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	1 %	<1 %
Hispanic	63 %	62 %	61 %
White	<1 %	<1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Career Technology Education	6 %	13 %	NA %
ESL	32 %	37 %	29 %
Gifted / Talented	12 %	12 %	11 %
Special Education	15 %	15 %	15 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	95 %	96 %
Eng. Lang. Learners (ELL)	36 %	40 %	33 %
At-Risk	74 %	81 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.4 %	94.8 %	96.2 %
Promotion Rate	98.9 %	99.5 %	99.9 %
Annual Dropout Rate (Gr. 7-8)	0.8 %	0.7 %	1.2 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	43	6	NA	50	NA	NA	NA
7	5	NA	63	5	NA	44	5	NA	48
8	5	NA	59	7	NA	29	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	67	72	78
Gender			
Female	78 %	79 %	78 %
Male	22 %	21 %	22 %
Race / Ethnicity			
African American	81 %	88 %	85 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	0 %	0 %
Hispanic	9 %	4 %	9 %
White	6 %	6 %	4 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	8	9	9
Years of Experience			
5 or less	57 %	46 %	45 %
6 to 10	13 %	17 %	24 %
11 or more	30 %	38 %	31 %
Teacher by Program			
Regular	60 %	68 %	81 %
Bilingual / ESL	4 %	3 %	1 %
Career Technical Education	0 %	1 %	1 %
Compensatory Education	13 %	7 %	6 %
Gifted / Talented	7 %	6 %	4 %
Special Education	15 %	14 %	6 %
Other	0 %	1 %	0 %
Advanced Degrees			
Master's	19 %	21 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	2	3	0
Assistant Principals	3	3	3
Other Professional Staff	10	8	10
Educational Aides	8	9	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	91
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	698	x	95.53 %	x	1	666.80 = 666.80
Total Enrollment	698				666.80	666.80
Special Population Units					Weight	
Economically Disadvantaged (Count)			675	x	.1	= 67.50
At-Risk (Count)			471	x	.1	= 47.10
Special Education (Count)			51	x	.15	= 7.65
Gifted and Talented (Count)			66	x	.12	= 7.92
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			450	x	.11	= 49.50
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						179.72
Total Refined Units						847.00
Basic Allocation						\$3,050,894
High School Allotment						\$0
Capital Allocation						\$6,980
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,057,874
Prior Year Total Basic Operating (for comparison)						\$3,281,588

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.00	Teachers	17.90	Administrative Cost Ratio (Gen Fund)	11.53%
Counselors / Nurses / Librarians	4.00	Admin / Other	49.68	Budget per Student	\$6,231
Principal / AP / Managers	3.05	Total Staff Ratio	13.16	General Fund Allocation % to Total	94.64%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.36%
Total Staff	53.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,455,615
PUA-REGULAR PROGRAM*	\$3,213,098	Other General Fund Allocations	\$660,432
PUA-GIFTED & TALENTED*	\$5,314	Special Revenue Funding	\$233,092
PUA-STATE COMPENSATORY EDUCATION*	\$147,612	Total Preliminary Campus Funding	\$4,349,139
PUA-BILINGUAL EDUCATION*	\$63,045		
PUA-SPECIAL EDUCATION*	\$26,545		
CAMPUS CAPITAL	\$6,980		
SPECIAL EDUCATION (CENTRALIZED)	\$281,063		
ACHIEVE 180 PROGRAM	\$222,813		
CUSTODIAL SERVICES	\$13,138		
DW-UTILITIES	\$136,438		
Total Preliminary General Fund Budget	\$4,116,047		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$233,092
Total Special Revenue Budget	\$233,092

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	791	799	694
Gender			
Female	50 %	49 %	50 %
Male	50 %	51 %	50 %
Race / Ethnicity			
African American	21 %	19 %	17 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	78 %	80 %	82 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	42 %	46 %	60 %
ESL	16 %	10 %	5 %
Gifted / Talented	12 %	11 %	10 %
Special Education	6 %	9 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	97 %	97 %
Eng. Lang. Learners (ELL)	61 %	66 %	66 %
At-Risk	84 %	88 %	71 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	95.9 %	96.7 %
Promotion Rate	99.0 %	97.4 %	98.1 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	50	8	NA	36		NA			NA			NA	
4	5	NA	45	6	NA	33	4	NA	30		NA			NA	
5	6	NA	49	6	NA	32		NA		5	NA	26		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	47	46	40
Gender			
Female	85 %	85 %	80 %
Male	15 %	15 %	20 %
Race / Ethnicity			
African American	32 %	30 %	28 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	4 %	3 %
Hispanic	51 %	59 %	65 %
White	11 %	4 %	3 %
2 or more Ethnicities	4 %	2 %	3 %
Average Experience	5	7	8
Years of Experience			
5 or less	72 %	61 %	53 %
6 to 10	9 %	13 %	18 %
11 or more	19 %	26 %	30 %
Teacher by Program			
Regular	64 %	65 %	95 %
Bilingual / ESL	30 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	7 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	13 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
Counselors	1	0	1
Assistant Principals	1	1	1
Other Professional Staff	5	3	5
Educational Aides	6	4	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	334	x	84.28 %	x	1	281.50 =	281.50
Total Enrollment	334					281.50	281.50
Special Population Units				Weight			
Economically Disadvantaged (Count)				336	x	.1 =	33.60
At-Risk (Count)				329	x	.1 =	32.90
Special Education (Count)				1	x	.15 =	0.15
Gifted and Talented (Count)				0	x	.12 =	0.00
Career and Technology (FTE's)				3	x	.35 =	1.05
ELL (Count)				300	x	.11 =	33.00
Homeless (Count)				43	x	.05 =	2.15
Refugee (Count)				2	x	.05 =	0.10
Total Special Population Units							102.95
Total Refined Units							384.00
Basic Allocation							\$1,383,168
High School Allotment							\$65,280
Capital Allocation							\$3,340
Small School Subsidy							\$348,600
Other Adjustment							\$27,588
Total Basic Operating							\$1,827,976
Prior Year Total Basic Operating (for comparison)							\$1,807,144

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.34	Teachers	11.38	Administrative Cost Ratio (Gen Fund)	30.58%
Counselors / Nurses / Librarians	3.20	Admin / Other	22.27	Budget per Student	\$9,121
Principal / AP / Managers	2.00	Total Staff Ratio	7.53	General Fund Allocation % to Total	96.63%
Other Support Staff	9.80			Special Revenue Allocation % to Total	3.37%
Total Staff	44.34				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,070,683
PUA-REGULAR PROGRAM*	\$1,425,663	Other General Fund Allocations	\$873,052
PUA-SMALL SCHOOL SUBSIDY*	\$442,631	Special Revenue Funding	\$102,626
PUA-STATE COMPENSATORY EDUCATION*	\$112,306	Total Preliminary Campus Funding	\$3,046,361
PUA-CAREER TECHNICAL EDUCATION*	\$37,743		
PUA-BILINGUAL EDUCATION*	\$51,820	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$520	Grant Category	Budget Amount
HS ALLOTMENT	\$72,760	Title I Programs	\$102,626
CAMPUS CAPITAL	\$3,340	Total Special Revenue Budget	\$102,626
SPECIAL EDUCATION (CENTRALIZED)	\$14,660		
ACHIEVE 180 PROGRAM	\$208,332		
SPCL ALLOC-RECURRING	\$555,922		
CUSTODIAL SERVICES	\$18,038		
Total Preliminary General Fund Budget	\$2,943,735		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	361	386	292
Gender			
Female	41 %	39 %	43 %
Male	59 %	61 %	57 %
Race / Ethnicity			
African American	4 %	7 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	1 %
Hispanic	90 %	88 %	92 %
White	4 %	3 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technical Educaton	42 %	39 %	NA %
ESL	98 %	97 %	92 %
Gifted / Talented	0 %	0 %	0 %
Special Education	1 %	<1 %	<1 %
Title I	100 %	100 %	100 %
Eco. Disadv	92 %	98 %	100 %
Eng. Lang. Learners (ELL)	98 %	97 %	92 %
At-Risk	99 %	100 %	99 %
Student Outcomes	2018	2019	2020
Attendance Rate	80.9 %	81.8 %	86.8 %
4 Yr. Graduation Rate	1.6 %	2 %	3.6 %
4 Yr. Dropout Rate	29.4 %	27.5 %	57.1 %
Graduate Count	2	3	54
Texas Scholars	2	2	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	15	19	19
Gender			
Female	53 %	53 %	53 %
Male	47 %	47 %	47 %
Race / Ethnicity			
African American	33 %	16 %	11 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	26 %	21 %
Hispanic	20 %	21 %	21 %
White	40 %	37 %	47 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	15	14
Years of Experience			
5 or less	20 %	26 %	32 %
6 to 10	33 %	11 %	11 %
11 or more	47 %	63 %	58 %
Teacher by Program			
Regular	40 %	53 %	47 %
Bilingual / ESL	33 %	42 %	53 %
Career Technical Education	13 %	0 %	0 %
Compensatory Education	13 %	0 %	0 %
Gifted / Talented	0 %	5 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	47 %	37 %	26 %
Doctorate	7 %	5 %	5 %
Attendance Rate	95 %	96 %	89 %
Staff			
Counselors	1	1	1
Assistant Principals	2	2	1
Other Professional Staff	3	2	1
Educational Aides	1	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	72	N/A	30
Biology	85	N/A	28
English I	13	N/A	2
English II	26	N/A	10
US History	74	N/A	47

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	0	0	% Total Tested	6.1	10.7	% At or above Criterion	0	0	0
EBRW Average	0	0	Math Average	415	422	Composite Average	0	0	0
EBRW % At or Above Criterion	0	0	English Read/Write Average	378	402				
Math Average	0	0	Total Average	794	824				
Math % At or Above Criterion	0	0	% At or Above Criterion	0	0				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	70	x		x	66.65	66.65
K-12	410	x	95.21 %	x	390.36	390.36
Total Enrollment	480				457.01	457.01
Special Population Units				Weight		
Economically Disadvantaged (Count)			422	x	.1	42.20
At-Risk (Count)			50	x	.1	5.00
Special Education (Count)			33	x	.15	4.95
Gifted and Talented (Count)			13	x	.12	1.56
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			2	x	.11	0.22
Homeless (Count)			9	x	.05	0.45
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						54.38
Total Refined Units						511.00
Basic Allocation						\$1,840,622
High School Allotment						\$0
Capital Allocation						\$4,800
Small School Subsidy						\$42,000
Other Adjustment						\$0
Total Basic Operating						\$1,887,422
Prior Year Total Basic Operating (for comparison)						\$2,100,171

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	16.55	Administrative Cost Ratio (Gen Fund)	10.12%
Counselors / Nurses / Librarians	1.00	Admin / Other	80.00	Budget per Student	\$6,376
Principal / AP / Managers	1.00	Total Staff Ratio	13.71	General Fund Allocation % to Total	95.28%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.72%
Total Staff	35.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,393,069
Fund Description	Budget Amount	Other General Fund Allocations	\$522,701
PUA-REGULAR PROGRAM*	\$2,305,529	Special Revenue Funding	\$144,501
PUA-GIFTED & TALENTED*	\$1,047	Total Preliminary Campus Funding	\$3,060,270
PUA-SMALL SCHOOL SUBSIDY*	\$49,543	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$19,487	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$286	Title I Programs	\$144,501
PUA-SPECIAL EDUCATION*	\$17,176	Total Special Revenue Budget	\$144,501
CAMPUS CAPITAL	\$4,800		
PUA-MAGNET PROGRAM	\$198,510		
SPECIAL EDUCATION (CENTRALIZED)	\$297,591		
DW-UTILITIES	\$21,800		
Total Preliminary General Fund Budget	\$2,915,769		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	569	577	479
Gender			
Female	47 %	49 %	52 %
Male	53 %	51 %	48 %
Race / Ethnicity			
African American	94 %	94 %	95 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	3 %	3 %	3 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	0 %	0 %	0 %
Gifted / Talented	6 %	4 %	3 %
Special Education	6 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	88 %	88 %
Eng. Lang. Learners (ELL)	0 %	0 %	0 %
At-Risk	64 %	71 %	31 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	95.4 %	96.5 %
Promotion Rate	97.9 %	98.6 %	95.1 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 47	6 NA 23	NA NA NA
4	6 NA 45	6 NA 34	5 NA 30 NA NA
5	7 NA 51	8 NA 47	NA 7 NA 41 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	35	31
Gender			
Female	83 %	83 %	84 %
Male	17 %	17 %	16 %
Race / Ethnicity			
African American	83 %	86 %	84 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	0 %	3 %
Hispanic	8 %	11 %	10 %
White	6 %	3 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	10	10
Years of Experience			
5 or less	56 %	40 %	42 %
6 to 10	19 %	17 %	16 %
11 or more	25 %	43 %	42 %
Teacher by Program			
Regular	94 %	91 %	97 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	9 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	17 %	19 %
Doctorate	0 %	3 %	3 %
Attendance Rate	95 %	95 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	0
Other Professional Staff	3	4	3
Educational Aides	3	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	970	x	93.81 %	x	1	909.96 = 909.96
Total Enrollment	970				909.96	909.96
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			950	x	.1 =	95.00
At-Risk (Count)			664	x	.1 =	66.40
Special Education (Count)			63	x	.15 =	9.45
Gifted and Talented (Count)			92	x	.12 =	11.04
Career and Technology (FTE's)			49	x	.35 =	17.15
ELL (Count)			574	x	.11 =	63.14
Homeless (Count)			11	x	.05 =	0.55
Refugee (Count)			89	x	.05 =	4.45
Total Special Population Units						267.18
Total Refined Units						1,177.00
Basic Allocation						\$4,273,502
High School Allotment						\$39,780
Capital Allocation						\$9,700
Small School Subsidy						\$0
Other Adjustment						\$28,692
Total Basic Operating						\$4,351,674
Prior Year Total Basic Operating (for comparison)						\$4,138,959

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	56.25	Teachers	17.24	Administrative Cost Ratio (Gen Fund)	0.40%
Counselors / Nurses / Librarians	3.90	Admin / Other	42.48	Budget per Student	\$5,856
Principal / AP / Managers	7.03	Total Staff Ratio	12.27	General Fund Allocation % to Total	94.44%
Other Support Staff	11.90			Special Revenue Allocation % to Total	5.56%
Total Staff	79.08				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,396,750
PUA-GIFTED & TALENTED*	\$7,408
PUA-STATE COMPENSATORY EDUCATION*	\$212,908
PUA-CAREER TECHNICAL EDUCATION*	\$95,710
PUA-BILINGUAL EDUCATION*	\$82,082
PUA-SPECIAL EDUCATION*	\$32,791
HS ALLOTMENT	\$40,059
CAMPUS CAPITAL	\$9,700
PUA-MAGNET PROGRAM	\$10,695
SPECIAL EDUCATION (CENTRALIZED)	\$429,732
DEPARTMENT BUDGETS	\$46,165
CUSTODIAL SERVICES	\$19,523
DW-UTILITIES	\$316,141
Total Preliminary General Fund Budget	\$5,699,664

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,827,649
Other General Fund Allocations	\$872,015
Special Revenue Funding	\$316,067
Total Preliminary Campus Funding	\$6,015,731

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$316,067
Total Special Revenue Budget	\$316,067

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile				
	2019	2020	2021	
Enrollment	896	950	921	
Gender				
Female	47 %	48 %	49 %	
Male	53 %	52 %	51 %	
Race / Ethnicity				
African American	13 %	14 %	13 %	
American Indian	<1 %	<1 %	<1 %	
Asian/Pac. Islander	7 %	6 %	9 %	
Hispanic	76 %	75 %	74 %	
White	4 %	3 %	3 %	
2 or more Ethnicities	<1 %	1 %	<1 %	
Students by Program				
Career Technology Education	29 %	22 %	NA %	
ESL	43 %	52 %	60 %	
Gifted / Talented	11 %	11 %	10 %	
Special Education	9 %	8 %	7 %	
Title I	100 %	100 %	100 %	
Econ. Disadv.	98 %	98 %	99 %	
Eng. Lang. Learners (ELL)	45 %	53 %	60 %	
At-Risk	69 %	78 %	69 %	
Student Outcomes	2018	2019	2020	
Attendance Rate	95.3 %	93.6 %	95.6 %	
Promotion Rate	97.9 %	98.8 %	99.7 %	
Annual Dropout Rate (Gr. 7-8)	2.3 %	3.1 %	3.2 %	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	28	6	NA	24	NA	NA	NA
7	4	NA	31	5	NA	30	3	NA	24
8	4	NA	36	5	NA	21	NA	4	NA

Teacher and Staff Profile				
	2019	2020	2021	
Number	51	51	53	
Gender				
Female	67 %	59 %	55 %	
Male	33 %	41 %	45 %	
Race / Ethnicity				
African American	41 %	33 %	38 %	
American Indian	0 %	0 %	0 %	
Asian/Pac. Islander	6 %	6 %	11 %	
Hispanic	33 %	33 %	26 %	
White	20 %	27 %	25 %	
2 or more Ethnicities	0 %	0 %	0 %	
Average Experience	9	9	7	
Years of Experience				
5 or less	55 %	53 %	62 %	
6 to 10	10 %	12 %	15 %	
11 or more	35 %	35 %	23 %	
Teacher by Program				
Regular	90 %	57 %	58 %	
Bilingual / ESL	0 %	14 %	15 %	
Career Technical Education	4 %	4 %	2 %	
Compensatory Education	0 %	4 %	2 %	
Gifted / Talented	6 %	10 %	11 %	
Special Education	0 %	4 %	4 %	
Other	0 %	8 %	8 %	
Advanced Degrees				
Master's	31 %	20 %	17 %	
Doctorate	2 %	2 %	0 %	
Attendance Rate	93 %	96 %	86 %	
Staff				
Counselors	0	0	0	
Assistant Principals	1	1	1	
Other Professional Staff	5	5	6	
Educational Aides	3	4	3	

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	97	N/A	81	
Biology	98	N/A	97	
English I	92	N/A	86	
English II	92	N/A	80	
US History	100	N/A	83	

PSAT			SAT-1			ACT		
	2019	2020		2019	2020		2018	2019
% Gr. 11 Tested	100.0	33.3	% Total Tested	98.0	32.7	% At or above Criterion	14.3	14.3
EBRW Average	496	452	Math Average	484	574	Composite Average	18.1	18.7
EBRW % At or Above Criterion	61.4	33.3	English Read/Write Average	481	542			
Math Average	486	445	Total Average	965	1117			
Math % At or Above Criterion	31.6	13.3	% At or Above Criterion	18.4	50			

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	94	x		x	1	89.18 =	89.18
K-12	555	x	94.87 %	x	1	526.53 =	526.53
Total Enrollment	649					615.71	615.71
Special Population Units				Weight			
Economically Disadvantaged (Count)				433	x	.1 =	43.30
At-Risk (Count)				152	x	.1 =	15.20
Special Education (Count)				56	x	.15 =	8.40
Gifted and Talented (Count)				64	x	.12 =	7.68
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				104	x	.11 =	11.44
Homeless (Count)				10	x	.05 =	0.50
Refugee (Count)				1	x	.05 =	0.05
Total Special Population Units							86.57
Total Refined Units							702.00
Basic Allocation							\$2,528,604
High School Allotment							\$0
Capital Allocation							\$6,490
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,535,094
Prior Year Total Basic Operating (for comparison)							\$2,775,032

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.79	Teachers	14.82	Administrative Cost Ratio (Gen Fund)	10.46%
Counselors / Nurses / Librarians	3.00	Admin / Other	59.00	Budget per Student	\$5,966
Principal / AP / Managers	1.00	Total Staff Ratio	11.85	General Fund Allocation % to Total	96.21%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.79%
Total Staff	54.79				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,807,009
PUA-GIFTED & TALENTED*	\$5,713
PUA-STATE COMPENSATORY EDUCATION*	\$55,592
PUA-BILINGUAL EDUCATION*	\$14,872
PUA-SPECIAL EDUCATION*	\$30,007
CAMPUS CAPITAL	\$6,490
PUA-MAGNET PROGRAM	\$364,510
SPECIAL EDUCATION (CENTRALIZED)	\$287,326
CUSTODIAL SERVICES	\$14,071
DW-UTILITIES	\$139,872
Total Preliminary General Fund Budget	\$3,725,463

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,913,193
Other General Fund Allocations	\$812,269
Special Revenue Funding	\$146,764
Total Preliminary Campus Funding	\$3,872,227

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$146,764
Total Special Revenue Budget	\$146,764

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	737	731	667
Gender			
Female	47 %	49 %	50 %
Male	53 %	51 %	50 %
Race / Ethnicity			
African American	61 %	60 %	59 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	8 %	8 %	9 %
Hispanic	23 %	24 %	25 %
White	6 %	6 %	5 %
2 or more Ethnicities	1 %	2 %	1 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	13 %	15 %	16 %
Gifted / Talented	11 %	11 %	10 %
Special Education	9 %	7 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	72 %	71 %	67 %
Eng. Lang. Learners (ELL)	13 %	15 %	16 %
At-Risk	64 %	65 %	36 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.0 %	96.2 %
Promotion Rate	99.1 %	97.4 %	99.2 %

TEA Accountability												
2019			2020			2021						
B			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster						
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>	<u>Social Studies</u>	
	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	51	6	NA	43		NA		NA		NA
4	7	NA	52	7	NA	34	7	NA	48	NA		NA
5	6	NA	51	6	NA	32		NA		5	NA	29
											NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	44	42	42
Gender			
Female	77 %	76 %	76 %
Male	23 %	24 %	24 %
Race / Ethnicity			
African American	36 %	33 %	31 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	2 %
Hispanic	18 %	17 %	19 %
White	39 %	43 %	45 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	9	10	10
Years of Experience			
5 or less	41 %	38 %	40 %
6 to 10	32 %	31 %	19 %
11 or more	27 %	31 %	40 %
Teacher by Program			
Regular	66 %	81 %	98 %
Bilingual / ESL	30 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	12 %	12 %
Doctorate	2 %	2 %	5 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	1	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	5	2
Educational Aides	7	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	42	x		x	1	39.93	=	39.93	
K-12	246	x	95.07 %	x	1	233.87	=	233.87	
Total Enrollment	288					273.80		273.80	
Special Population Units					Weight				
Economically Disadvantaged (Count)				276	x	.1	=	27.60	
At-Risk (Count)				125	x	.1	=	12.50	
Special Education (Count)				30	x	.15	=	4.50	
Gifted and Talented (Count)				10	x	.12	=	1.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				97	x	.11	=	10.67	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								56.47	
Total Refined Units								330.00	
Basic Allocation								\$1,188,660	
High School Allotment								\$0	
Capital Allocation								\$2,880	
Small School Subsidy								\$318,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,509,540	
Prior Year Total Basic Operating (for comparison)								\$1,659,365	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	17.00	Teachers	16.94	Administrative Cost Ratio (Gen Fund)	15.28%
Counselors / Nurses / Librarians	2.00	Admin / Other	34.91	Budget per Student	\$7,675
Principal / AP / Managers	2.00	Total Staff Ratio	11.41	General Fund Allocation % to Total	95.50%
Other Support Staff	4.25			Special Revenue Allocation % to Total	4.50%
Total Staff	25.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$1,648,607
Fund Description	Budget Amount	Other General Fund Allocations	\$462,420
PUA-REGULAR PROGRAM*	\$1,232,332	Special Revenue Funding	\$99,446
PUA-GIFTED & TALENTED*	\$805	Total Preliminary Campus Funding	\$2,210,473
PUA-SMALL SCHOOL SUBSIDY*	\$344,855	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$40,803	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$14,197	Title I Programs	\$99,446
PUA-SPECIAL EDUCATION*	\$15,615	Total Special Revenue Budget	\$99,446
CAMPUS CAPITAL	\$2,880		
SPECIAL EDUCATION (CENTRALIZED)	\$187,034		
ACHIEVE 180 PROGRAM	\$144,026		
CUSTODIAL SERVICES	\$13,047		
DW-UTILITIES	\$115,433		
Total Preliminary General Fund Budget	\$2,111,027		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	326	329	298
Gender			
Female	52 %	55 %	56 %
Male	48 %	45 %	44 %
Race / Ethnicity			
African American	4 %	6 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	95 %	93 %	94 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	34 %	30 %	34 %
ESL	1 %	1 %	2 %
Gifted / Talented	5 %	5 %	3 %
Special Education	7 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	98 %	96 %
Eng. Lang. Learners (ELL)	42 %	36 %	40 %
At-Risk	84 %	84 %	57 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.7 %	96.4 %
Promotion Rate	96.1 %	98.8 %	97.8 %

TEA Accountability																
2019				2020				2021								
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster								
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
<u>Grade</u>		<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>		<u>Social Studies</u>			
		19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	47	7	NA	49		NA			NA				NA	
4	6	NA	45	5	NA	40	3	NA	20		NA				NA	
5	4	NA	62	6	NA	61		NA		4	NA	51			NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	26	25	21
Gender			
Female	77 %	76 %	90 %
Male	23 %	24 %	10 %
Race / Ethnicity			
African American	27 %	12 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	4 %	5 %
Hispanic	42 %	52 %	43 %
White	23 %	32 %	33 %
2 or more Ethnicities	0 %	0 %	5 %
Average Experience	7	9	9
Years of Experience			
5 or less	50 %	40 %	43 %
6 to 10	23 %	24 %	24 %
11 or more	27 %	36 %	33 %
Teacher by Program			
Regular	92 %	64 %	95 %
Bilingual / ESL	4 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	8 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	24 %	14 %
Doctorate	4 %	4 %	0 %
Attendance Rate	98 %	98 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	1
Other Professional Staff	2	1	2
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	60	x		x	1	57.65	=	57.65	
K-12	284	x	96.08 %	x	1	272.87	=	272.87	
Total Enrollment	344					330.52		330.52	
Special Population Units					Weight				
Economically Disadvantaged (Count)				283	x	.1	=	28.30	
At-Risk (Count)				213	x	.1	=	21.30	
Special Education (Count)				35	x	.15	=	5.25	
Gifted and Talented (Count)				32	x	.12	=	3.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				306	x	.11	=	33.66	
Homeless (Count)				79	x	.05	=	3.95	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								96.30	
Total Refined Units								427.00	
Basic Allocation								\$1,538,054	
High School Allotment								\$0	
Capital Allocation								\$3,440	
Small School Subsidy								\$327,600	
Other Adjustment								\$0	
Total Basic Operating								\$1,869,094	
Prior Year Total Basic Operating (for comparison)								\$1,825,958	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.57	Teachers	13.45	Administrative Cost Ratio (Gen Fund)	10.05%
Counselors / Nurses / Librarians	3.00	Admin / Other	41.70	Budget per Student	\$7,683
Principal / AP / Managers	1.00	Total Staff Ratio	10.17	General Fund Allocation % to Total	96.68%
Other Support Staff	4.25			Special Revenue Allocation % to Total	3.32%
Total Staff	33.82				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,174,593
PUA-REGULAR PROGRAM*	\$1,661,382	Other General Fund Allocations	\$380,498
PUA-GIFTED & TALENTED*	\$2,577	Special Revenue Funding	\$87,832
PUA-SMALL SCHOOL SUBSIDY*	\$367,396	Total Preliminary Campus Funding	\$2,642,923
PUA-STATE COMPENSATORY EDUCATION*	\$72,215		
PUA-BILINGUAL EDUCATION*	\$52,807	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$18,217	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,440	Title I Programs	\$87,832
SPECIAL EDUCATION (CENTRALIZED)	\$292,543	Total Special Revenue Budget	\$87,832
CUSTODIAL SERVICES	\$11,401		
DW-UTILITIES	\$73,114		
Total Preliminary General Fund Budget	\$2,555,091		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	377	356	308
Gender			
Female	48 %	48 %	47 %
Male	52 %	52 %	53 %
Race / Ethnicity			
African American	6 %	8 %	7 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	86 %	86 %	85 %
White	6 %	5 %	6 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	71 %	65 %	87 %
ESL	<1 %	<1 %	<1 %
Gifted / Talented	16 %	11 %	10 %
Special Education	7 %	9 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	86 %	78 %	84 %
Eng. Lang. Learners (ELL)	45 %	41 %	46 %
At-Risk	79 %	79 %	71 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.8 %	97.1 %
Promotion Rate	98.9 %	98.4 %	99.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	66	7	NA	54	NA	NA	NA
4	7	NA	72	6	NA	60	7	NA	59
5	7	NA	76	7	NA	67	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	24	23	21
Gender			
Female	79 %	74 %	71 %
Male	21 %	26 %	29 %
Race / Ethnicity			
African American	8 %	4 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	9 %	10 %
Hispanic	42 %	52 %	48 %
White	46 %	35 %	38 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	14	15
Years of Experience			
5 or less	17 %	26 %	24 %
6 to 10	25 %	9 %	10 %
11 or more	58 %	65 %	67 %
Teacher by Program			
Regular	92 %	70 %	95 %
Bilingual / ESL	4 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	9 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	8 %	4 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	2	2
Educational Aides	5	5	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	26	x		x	1	25.06	=	25.06	
K-12	644	x	96.39 %	x	1	620.75	=	620.75	
Total Enrollment	670					645.81		645.81	
Special Population Units					Weight				
Economically Disadvantaged (Count)				210	x	.1	=	21.00	
At-Risk (Count)				121	x	.1	=	12.10	
Special Education (Count)				73	x	.15	=	10.95	
Gifted and Talented (Count)				215	x	.12	=	25.80	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				74	x	.11	=	8.14	
Homeless (Count)				7	x	.05	=	0.35	
Refugee (Count)				3	x	.05	=	0.15	
Total Special Population Units								78.49	
Total Refined Units								724.00	
Basic Allocation								\$2,607,848	
High School Allotment								\$0	
Capital Allocation								\$6,700	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,614,548	
Prior Year Total Basic Operating (for comparison)								\$2,567,502	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.97	Teachers	13.97	Administrative Cost Ratio (Gen Fund)	8.80%
Counselors / Nurses / Librarians	2.00	Admin / Other	41.88	Budget per Student	\$5,603
Principal / AP / Managers	2.00	Total Staff Ratio	10.47	General Fund Allocation % to Total	100.00%
Other Support Staff	12.00			Special Revenue Allocation % to Total	0.00%
Total Staff	63.97				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,967,566
PUA-REGULAR PROGRAM*	\$2,855,542	Other General Fund Allocations	\$786,478
PUA-GIFTED & TALENTED*	\$19,676	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$42,690	Total Preliminary Campus Funding	\$3,754,043
PUA-BILINGUAL EDUCATION*	\$11,255		
PUA-SPECIAL EDUCATION*	\$38,402		
CAMPUS CAPITAL	\$6,700		
PUA-MAGNET PROGRAM	\$407,321		
SPECIAL EDUCATION (CENTRALIZED)	\$257,357		
CUSTODIAL SERVICES	\$14,425		
DW-UTILITIES	\$100,674		
Total Preliminary General Fund Budget	\$3,754,043		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	681	668	633
Gender			
Female	52 %	53 %	53 %
Male	48 %	47 %	47 %
Race / Ethnicity			
African American	26 %	23 %	25 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	10 %	9 %	8 %
Hispanic	25 %	26 %	25 %
White	34 %	37 %	37 %
2 or more Ethnicities	5 %	4 %	5 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	11 %	11 %	11 %
Gifted / Talented	38 %	37 %	35 %
Special Education	7 %	9 %	11 %
Title I	37 %	32 %	0 %
Econ. Disadv.	36 %	31 %	32 %
Eng. Lang. Learners (ELL)	12 %	13 %	13 %
At-Risk	32 %	33 %	22 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	96.7 %	97.3 %
Promotion Rate	97.0 %	97.3 %	98.6 %

TEA Accountability									
2019			2020			2021			
B			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20	21	19	20	21	19	20	21
3	8	NA	93	9	NA	70	NA	NA	NA
4	8	NA	82	9	NA	78	8	NA	NA
5	8	NA	84	8	NA	69	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	41	40
Gender			
Female	90 %	88 %	85 %
Male	10 %	12 %	15 %
Race / Ethnicity			
African American	17 %	17 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	2 %	3 %
Hispanic	10 %	10 %	15 %
White	71 %	68 %	63 %
2 or more Ethnicities	2 %	2 %	5 %
Average Experience	13	13	13
Years of Experience			
5 or less	21 %	10 %	15 %
6 to 10	24 %	34 %	30 %
11 or more	55 %	56 %	55 %
Teacher by Program			
Regular	90 %	90 %	93 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	10 %	10 %	8 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	12 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	2	3
Educational Aides	6	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	111	x		x	1	108.26 =	108.26
K-12	778	x	97.53 %	x	1	758.78 =	758.78
Total Enrollment	889					867.04	867.04
Special Population Units				Weight			
Economically Disadvantaged (Count)			839	x	.1	=	83.90
At-Risk (Count)			520	x	.1	=	52.00
Special Education (Count)			78	x	.15	=	11.70
Gifted and Talented (Count)			103	x	.12	=	12.36
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			394	x	.11	=	43.34
Homeless (Count)			4	x	.05	=	0.20
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							203.50
Total Refined Units							1,071.00
Basic Allocation							\$3,857,742
High School Allotment							\$0
Capital Allocation							\$8,890
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$3,866,632
Prior Year Total Basic Operating (for comparison)							\$4,133,660

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.24	Teachers	17.35	Administrative Cost Ratio (Gen Fund)	12.41%
Counselors / Nurses / Librarians	1.00	Admin / Other	80.82	Budget per Student	\$5,869
Principal / AP / Managers	2.00	Total Staff Ratio	14.28	General Fund Allocation % to Total	94.33%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.67%
Total Staff	62.24				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,521,228
PUA-REGULAR PROGRAM*	\$4,153,412	Other General Fund Allocations	\$400,585
PUA-GIFTED & TALENTED*	\$8,294	Special Revenue Funding	\$296,041
PUA-STATE COMPENSATORY EDUCATION*	\$255,878	Total Preliminary Campus Funding	\$5,217,854
PUA-BILINGUAL EDUCATION*	\$63,045		
PUA-SPECIAL EDUCATION*	\$40,599	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,890	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$282,141	Title I Programs	\$296,041
CUSTODIAL SERVICES	\$13,850	Total Special Revenue Budget	\$296,041
DW-UTILITIES	\$95,704		
Total Preliminary General Fund Budget	\$4,921,813		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	1,002	978	904
Gender			
Female	48 %	49 %	50 %
Male	52 %	51 %	50 %
Race / Ethnicity			
African American	2 %	1 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	96 %	97 %	97 %
White	2 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	39 %	39 %	39 %
ESL	2 %	4 %	5 %
Gifted / Talented	15 %	13 %	12 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	95 %	95 %
Eng. Lang. Learners (ELL)	45 %	46 %	48 %
At-Risk	78 %	82 %	64 %
Student Outcomes	2018	2019	2020
Attendance Rate	98.0 %	97.7 %	98.2 %
Promotion Rate	99.1 %	96.9 %	98.3 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	52	8	NA	51	NA	NA	NA
4	9	NA	65	8	NA	55	7	NA	51
5	7	NA	74	8	NA	57	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	52	50	51
Gender			
Female	77 %	80 %	80 %
Male	23 %	20 %	20 %
Race / Ethnicity			
African American	15 %	16 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	2 %	2 %
Hispanic	71 %	68 %	71 %
White	13 %	14 %	14 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	11	13
Years of Experience			
5 or less	27 %	30 %	16 %
6 to 10	19 %	18 %	25 %
11 or more	54 %	52 %	59 %
Teacher by Program			
Regular	94 %	70 %	96 %
Bilingual / ESL	0 %	24 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	6 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	8 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	4	4
Educational Aides	9	10	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	57.81	57.81
K-12	417	x	96.35 %	x	401.78	401.78
Total Enrollment	477				459.59	459.59
Special Population Units					Weight	
Economically Disadvantaged (Count)			372	x	.1	37.20
At-Risk (Count)			91	x	.1	9.10
Special Education (Count)			17	x	.15	2.55
Gifted and Talented (Count)			58	x	.12	6.96
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			57	x	.11	6.27
Homeless (Count)			28	x	.05	1.40
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						63.48
Total Refined Units						523.00
Basic Allocation						\$1,883,846
High School Allotment						\$0
Capital Allocation						\$4,770
Small School Subsidy						\$48,300
Other Adjustment						\$0
Total Basic Operating						\$1,936,916
Prior Year Total Basic Operating (for comparison)						\$2,052,787

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.75	Teachers	16.59	Administrative Cost Ratio (Gen Fund)	10.64%
Counselors / Nurses / Librarians	3.00	Admin / Other	53.00	Budget per Student	\$6,206
Principal / AP / Managers	2.00	Total Staff Ratio	12.64	General Fund Allocation % to Total	95.58%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.42%
Total Staff	37.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,222,213
PUA-GIFTED & TALENTED*	\$4,670
PUA-SMALL SCHOOL SUBSIDY*	\$52,585
PUA-STATE COMPENSATORY EDUCATION*	\$31,884
PUA-BILINGUAL EDUCATION*	\$9,700
PUA-SPECIAL EDUCATION*	\$19,278
CAMPUS CAPITAL	\$4,770
PUA-MAGNET PROGRAM	\$312,682
SPECIAL EDUCATION (CENTRALIZED)	\$68,011
CUSTODIAL SERVICES	\$13,227
DW-UTILITIES	\$90,208
Total Preliminary General Fund Budget	\$2,829,228

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,340,330
Other General Fund Allocations	\$488,898
Special Revenue Funding	\$130,880
Total Preliminary Campus Funding	\$2,960,108
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$130,880
Total Special Revenue Budget	\$130,880

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	586	520	501
Gender			
Female	51 %	52 %	54 %
Male	49 %	48 %	46 %
Race / Ethnicity			
African American	69 %	68 %	71 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	25 %	26 %	22 %
White	2 %	2 %	2 %
2 or more Ethnicities	2 %	3 %	3 %
Students by Program			
Bilingual	0 %	<1 %	<1 %
ESL	11 %	13 %	12 %
Gifted / Talented	15 %	13 %	12 %
Special Education	2 %	4 %	3 %
Title I	100 %	100 %	100 %
Econ. Disadv.	72 %	73 %	78 %
Eng. Lang. Learners (ELL)	12 %	13 %	12 %
At-Risk	57 %	59 %	32 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.6 %	97.3 %
Promotion Rate	99.0 %	99.2 %	100.0 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	55	7	NA	38	NA	NA	NA
4	5	NA	70	4	NA	51	5	NA	39
5	8	NA	77	8	NA	64	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	32	30	30
Gender			
Female	88 %	87 %	87 %
Male	13 %	13 %	13 %
Race / Ethnicity			
African American	56 %	60 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	19 %	17 %	17 %
White	19 %	17 %	17 %
2 or more Ethnicities	3 %	3 %	0 %
Average Experience	12	13	9
Years of Experience			
5 or less	44 %	47 %	57 %
6 to 10	9 %	3 %	10 %
11 or more	47 %	50 %	33 %
Teacher by Program			
Regular	97 %	83 %	93 %
Bilingual / ESL	0 %	10 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	7 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	30 %	23 %
Doctorate	3 %	0 %	0 %
Attendance Rate	94 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	4	3
Educational Aides	1	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	34	x		x	1	32.58	=	32.58	
K-12	309	x	95.83 %	x	1	296.11	=	296.11	
Total Enrollment	343					328.69		328.69	
Special Population Units					Weight				
Economically Disadvantaged (Count)				283	x	.1	=	28.30	
At-Risk (Count)				105	x	.1	=	10.50	
Special Education (Count)				44	x	.15	=	6.60	
Gifted and Talented (Count)				7	x	.12	=	0.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				99	x	.11	=	10.89	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								57.13	
Total Refined Units								386.00	
Basic Allocation								\$1,390,372	
High School Allotment								\$0	
Capital Allocation								\$3,430	
Small School Subsidy								\$329,700	
Other Adjustment								\$0	
Total Basic Operating								\$1,723,502	
Prior Year Total Basic Operating (for comparison)								\$1,864,204	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	12.70	Administrative Cost Ratio (Gen Fund)	11.68%
Counselors / Nurses / Librarians	2.00	Admin / Other	33.46	Budget per Student	\$8,754
Principal / AP / Managers	3.00	Total Staff Ratio	9.21	General Fund Allocation % to Total	95.69%
Other Support Staff	5.25			Special Revenue Allocation % to Total	4.31%
Total Staff	37.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,050,094
Fund Description	Budget Amount	Other General Fund Allocations	\$823,215
PUA-REGULAR PROGRAM*	\$1,614,048	Special Revenue Funding	\$129,376
PUA-GIFTED & TALENTED*	\$564	Total Preliminary Campus Funding	\$3,002,685
PUA-SMALL SCHOOL SUBSIDY*	\$356,530	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$41,561	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$14,490	Title I Programs	\$129,376
PUA-SPECIAL EDUCATION*	\$22,902	Total Special Revenue Budget	\$129,376
CAMPUS CAPITAL	\$3,430		
PUA-MAGNET PROGRAM	\$70,053		
SPECIAL EDUCATION (CENTRALIZED)	\$363,610		
ACHIEVE 180 PROGRAM	\$193,529		
SPCL ALLOC-RECURRING	\$59,008		
CUSTODIAL SERVICES	\$12,923		
DW-UTILITIES	\$120,663		
Total Preliminary General Fund Budget	\$2,873,309		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	433	387	379
Gender			
Female	50 %	50 %	48 %
Male	50 %	50 %	52 %
Race / Ethnicity			
African American	74 %	69 %	70 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	25 %	30 %	29 %
White	0 %	0 %	<1 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	30 %	28 %	28 %
ESL	2 %	5 %	3 %
Gifted / Talented	2 %	2 %	3 %
Special Education	8 %	11 %	13 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	96 %	98 %
Eng. Lang. Learners (ELL)	13 %	17 %	16 %
At-Risk	72 %	80 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.8 %	96.2 %	97.0 %
Promotion Rate	98.4 %	98.5 %	98.9 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	45	7	NA	23	NA	NA	NA
4	6	NA	49	6	NA	50	5	NA	18
5	7	NA	50	8	NA	57	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	32	31	28
Gender			
Female	72 %	65 %	68 %
Male	28 %	35 %	32 %
Race / Ethnicity			
African American	63 %	58 %	54 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	7 %
Hispanic	13 %	16 %	14 %
White	19 %	19 %	21 %
2 or more Ethnicities	0 %	0 %	4 %
Average Experience	13	13	11
Years of Experience			
5 or less	38 %	39 %	39 %
6 to 10	9 %	10 %	14 %
11 or more	53 %	52 %	46 %
Teacher by Program			
Regular	78 %	77 %	96 %
Bilingual / ESL	9 %	13 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	13 %	10 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	28 %	32 %	25 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	7	5	4
Educational Aides	4	4	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,796	x	90.37 %	x	1	1,623.05 =	1,623.05
Total Enrollment	1,796					1,623.05	1,623.05
Special Population Units				Weight			
Economically Disadvantaged (Count)			1,549	x	.1	=	154.90
At-Risk (Count)			1,112	x	.1	=	111.20
Special Education (Count)			211	x	.15	=	31.65
Gifted and Talented (Count)			136	x	.12	=	16.32
Career and Technology (FTE's)			347	x	.35	=	121.45
ELL (Count)			339	x	.11	=	37.29
Homeless (Count)			78	x	.05	=	3.90
Refugee (Count)			4	x	.05	=	0.20
Total Special Population Units				476.91			
Total Refined Units				2,100.00			
Basic Allocation							\$7,564,200
High School Allotment							\$357,000
Capital Allocation							\$17,960
Small School Subsidy							\$0
Other Adjustment							\$145,946
Total Basic Operating				\$8,085,106			
Prior Year Total Basic Operating (for comparison)				\$8,243,635			

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	108.23	Teachers	16.59	Administrative Cost Ratio (Gen Fund)	15.17%
Counselors / Nurses / Librarians	13.75	Admin / Other	39.47	Budget per Student	\$6,427
Principal / AP / Managers	9.00	Total Staff Ratio	11.68	General Fund Allocation % to Total	95.31%
Other Support Staff	22.75			Special Revenue Allocation % to Total	4.69%
Total Staff	153.73				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,265,829
PUA-GIFTED & TALENTED*	\$10,951
PUA-STATE COMPENSATORY EDUCATION*	\$395,311
PUA-CAREER TECHNICAL EDUCATION*	\$932,936
PUA-BILINGUAL EDUCATION*	\$48,548
PUA-SPECIAL EDUCATION*	\$111,161
HS ALLOTMENT	\$399,915
CAMPUS CAPITAL	\$17,960
SPECIAL EDUCATION (CENTRALIZED)	\$1,245,265
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$209,403
CUSTODIAL SERVICES	\$27,786
DW-UTILITIES	\$332,683
Total Preliminary General Fund Budget	\$11,000,921

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$8,764,735
Other General Fund Allocations	\$2,236,186
Special Revenue Funding	\$541,861
Total Preliminary Campus Funding	\$11,542,782

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$541,861
Total Special Revenue Budget	\$541,861

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	1,736	1,777	1,834
Gender			
Female	46 %	46 %	45 %
Male	54 %	54 %	55 %
Race / Ethnicity			
African American	38 %	36 %	36 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	60 %	62 %	62 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	91 %	94 %	NA %
ESL	21 %	23 %	27 %
Gifted / Talented	5 %	6 %	8 %
Special Education	12 %	12 %	12 %
Title I	100 %	100 %	100 %
Eco. Disadv	77 %	86 %	87 %
Eng. Lang. Learners (ELL)	21 %	24 %	28 %
At-Risk	78 %	84 %	66 %
Student Outcomes	2018	2019	2020
Attendance Rate	88.5 %	90.3 %	93.0 %
4 Yr. Graduation Rate	71.4 %	69 %	75.7 %
4 Yr. Dropout Rate	18.8 %	26.5 %	19.9 %
Graduate Count	285	336	340
Texas Scholars	246	286	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	94	93	100
Gender			
Female	63 %	58 %	58 %
Male	37 %	42 %	42 %
Race / Ethnicity			
African American	65 %	70 %	69 %
American Indian	2 %	1 %	0 %
Asian/Pac. Islander	6 %	6 %	5 %
Hispanic	11 %	11 %	12 %
White	16 %	12 %	13 %
2 or more Ethnicities	0 %	0 %	1 %
Average Experience	14	12	12
Years of Experience			
5 or less	23 %	34 %	35 %
6 to 10	22 %	17 %	18 %
11 or more	54 %	48 %	47 %
Teacher by Program			
Regular	36 %	57 %	66 %
Bilingual / ESL	3 %	1 %	5 %
Career Technical Education	13 %	13 %	13 %
Compensatory Education	13 %	5 %	3 %
Gifted / Talented	10 %	3 %	3 %
Special Education	14 %	15 %	7 %
Other	12 %	5 %	3 %
Advanced Degrees			
Master's	40 %	35 %	35 %
Doctorate	3 %	5 %	4 %
Attendance Rate	96 %	96 %	91 %
Staff			
Counselors	4	5	5
Assistant Principals	6	7	8
Other Professional Staff	8	6	6
Educational Aides	7	8	10

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	72	N/A	35
Biology	75	N/A	53
English I	39	N/A	38
English II	44	N/A	48
US History	85	N/A	72

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	76.9	37.5	% Total Tested	84.2	50.3	% At or above Criterion	0	0.0	0
EBRW Average	399	389	Math Average	415	400	Composite Average	15.5	16.3	9
EBRW % At or Above Criterion	19.7	18.7	English Read/Write Average	420	420				
Math Average	399	404	Total Average	835	821				
Math % At or Above Criterion	3.5	4.2	% At or Above Criterion	4.2	3.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	47	x		x	1	45.57	=	45.57	
K-12	673	x	96.96 %	x	1	652.54	=	652.54	
Total Enrollment	720					698.11		698.11	
Special Population Units						Weight			
Economically Disadvantaged (Count)				191	x	.1	=	19.10	
At-Risk (Count)				93	x	.1	=	9.30	
Special Education (Count)				25	x	.15	=	3.75	
Gifted and Talented (Count)				305	x	.12	=	36.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				359	x	.11	=	39.49	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								108.24	
Total Refined Units								806.00	
Basic Allocation								\$2,910,592	
High School Allotment								\$0	
Capital Allocation								\$7,200	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,917,792	
Prior Year Total Basic Operating (for comparison)								\$2,950,955	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	49.95	Teachers	14.41	Administrative Cost Ratio (Gen Fund)	
Counselors / Nurses / Librarians	1.00	Admin / Other	64.00	Budget per Student	\$161
Principal / AP / Managers	3.00	Total Staff Ratio	11.76	General Fund Allocation % to Total	100.00%
Other Support Staff	7.25			Special Revenue Allocation % to Total	0.00%
Total Staff	61.20				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,365,200
PUA-REGULAR PROGRAM*	\$3,231,138	Other General Fund Allocations	\$350,228
PUA-GIFTED & TALENTED*	\$28,407	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$26,966	Total Preliminary Campus Funding	\$3,715,428
PUA-BILINGUAL EDUCATION*	\$65,678		
PUA-SPECIAL EDUCATION*	\$13,012		
CAMPUS CAPITAL	\$7,200		
PUA-MAGNET PROGRAM	\$139,198		
SPECIAL EDUCATION (CENTRALIZED)	\$88,010		
CUSTODIAL SERVICES	\$115,820		
Total Preliminary General Fund Budget	\$3,715,428		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	748	702	726
Gender			
Female	54 %	52 %	52 %
Male	46 %	48 %	48 %
Race / Ethnicity			
African American	16 %	16 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	41 %	42 %	44 %
Hispanic	17 %	18 %	17 %
White	17 %	15 %	13 %
2 or more Ethnicities	9 %	9 %	11 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	1 %	1 %	2 %
Gifted / Talented	49 %	49 %	44 %
Special Education	3 %	4 %	3 %
Title I	0 %	0 %	0 %
Econ. Disadv/	20 %	25 %	27 %
Eng. Lang. Learners (ELL)	11 %	14 %	12 %
At-Risk	29 %	36 %	21 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.7 %	97.4 %	97.8 %
Promotion Rate	99.4 %	99.6 %	99.4 %
Annual Dropout Rate (Gr. 7-8)	0 %	6.0 %	6.5 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	9	NA	97	9	NA	90	NA	NA	NA
4	9	NA	88	8	NA	80	9	NA	85
5	9	NA	98	9	NA	98	NA	8	NA
6	9	NA	89	10	NA	86	NA	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	41	40
Gender			
Female	88 %	83 %	80 %
Male	12 %	17 %	20 %
Race / Ethnicity			
African American	5 %	12 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	46 %	46 %	43 %
Hispanic	15 %	15 %	18 %
White	34 %	27 %	30 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	9	9
Years of Experience			
5 or less	44 %	39 %	40 %
6 to 10	22 %	29 %	33 %
11 or more	34 %	32 %	28 %
Teacher by Program			
Regular	88 %	80 %	90 %
Bilingual / ESL	0 %	2 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	10 %	15 %	10 %
Special Education	2 %	2 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	39 %	29 %	28 %
Doctorate	2 %	2 %	3 %
Attendance Rate	94 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	5	3	3
Educational Aides	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I		N/A	100
Biology		N/A	100
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	80	x		x	1	76.34	= 76.34
K-12	563	x	95.42 %	x	1	537.21	= 537.21
Total Enrollment	643					613.55	= 613.55
Special Population Units						Weight	
Economically Disadvantaged (Count)				460	x	.1	= 46.00
At-Risk (Count)				296	x	.1	= 29.60
Special Education (Count)				56	x	.15	= 8.40
Gifted and Talented (Count)				44	x	.12	= 5.28
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				385	x	.11	= 42.35
Homeless (Count)				0	x	.05	= 0.00
Refugee (Count)				2	x	.05	= 0.10
Total Special Population Units							131.73
Total Refined Units							745.00
Basic Allocation							\$2,683,490
High School Allotment							\$0
Capital Allocation							\$6,430
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,689,920
Prior Year Total Basic Operating (for comparison)							\$2,953,311

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.25	Teachers	15.59	Administrative Cost Ratio (Gen Fund)	8.53%
Counselors / Nurses / Librarians	2.00	Admin / Other	64.30	Budget per Student	\$5,762
Principal / AP / Managers	2.00	Total Staff Ratio	12.55	General Fund Allocation % to Total	96.00%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.00%
Total Staff	51.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$2,867,955	Resource Allocation Funding Formula	\$3,060,814
PUA-GIFTED & TALENTED*	\$3,543	Other General Fund Allocations	\$496,208
PUA-STATE COMPENSATORY EDUCATION*	\$102,049	Special Revenue Funding	\$148,071
PUA-BILINGUAL EDUCATION*	\$58,120	Total Preliminary Campus Funding	\$3,705,093
PUA-SPECIAL EDUCATION*	\$29,148		
CAMPUS CAPITAL	\$6,581	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$355,052	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$84,542	Title I Programs	\$148,071
DW-UTILITIES	\$50,033	Total Special Revenue Budget	\$148,071
Total Preliminary General Fund Budget	\$3,557,022		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	679	697	631
Gender			
Female	50 %	48 %	50 %
Male	50 %	52 %	50 %
Race / Ethnicity			
African American	19 %	19 %	20 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	17 %	15 %	15 %
Hispanic	39 %	41 %	41 %
White	21 %	22 %	21 %
2 or more Ethnicities	3 %	2 %	3 %
Students by Program			
Bilingual	30 %	38 %	46 %
ESL	28 %	16 %	18 %
Gifted / Talented	6 %	6 %	8 %
Special Education	6 %	7 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	72 %	71 %	71 %
Eng. Lang. Learners (ELL)	48 %	49 %	48 %
At-Risk	71 %	75 %	58 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.8 %	95.9 %	96.7 %
Promotion Rate	96.2 %	96.5 %	99.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	58	7	NA	45	NA			NA		NA
4	6	NA	48	6	NA	39	5	NA	36	NA		NA
5	7	NA	66	8	NA	53	NA	6	NA	51		NA

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Teacher and Staff Profile			
	2019	2020	2021
Number	39	40	38
Gender			
Female	95 %	95 %	95 %
Male	5 %	5 %	5 %
Race / Ethnicity			
African American	13 %	13 %	16 %
American Indian	3 %	3 %	3 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	28 %	35 %	34 %
White	56 %	50 %	47 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	7	8
Years of Experience			
5 or less	46 %	50 %	45 %
6 to 10	23 %	23 %	21 %
11 or more	31 %	28 %	34 %
Teacher by Program			
Regular	54 %	73 %	97 %
Bilingual / ESL	41 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	5 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	8 %	10 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	95 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	2
Educational Aides	4	4	3

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	700	x	95.38 %	x	1	667.66	=	667.66	
Total Enrollment	700					667.66		667.66	
Special Population Units					Weight				
Economically Disadvantaged (Count)				682	x	.1	=	68.20	
At-Risk (Count)				412	x	.1	=	41.20	
Special Education (Count)				51	x	.15	=	7.65	
Gifted and Talented (Count)				33	x	.12	=	3.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				348	x	.11	=	38.28	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								159.29	
Total Refined Units								827.00	
Basic Allocation								\$2,978,854	
High School Allotment								\$0	
Capital Allocation								\$7,000	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,985,854	
Prior Year Total Basic Operating (for comparison)								\$3,556,185	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.00	Teachers	15.91	Administrative Cost Ratio (Gen Fund)	10.81%
Counselors / Nurses / Librarians	2.00	Admin / Other	70.00	Budget per Student	\$7,013
Principal / AP / Managers	2.00	Total Staff Ratio	12.96	General Fund Allocation % to Total	94.69%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.31%
Total Staff	54.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,288,735
PUA-GIFTED & TALENTED*	\$2,657
PUA-STATE COMPENSATORY EDUCATION*	\$158,675
PUA-BILINGUAL EDUCATION*	\$56,183
PUA-SPECIAL EDUCATION*	\$26,545
CAMPUS CAPITAL	\$7,000
SPECIAL EDUCATION (CENTRALIZED)	\$455,818
ACHIEVE 180 PROGRAM	\$210,461
CUSTODIAL SERVICES	\$204,915
DW-UTILITIES	\$237,724
Total Preliminary General Fund Budget	\$4,648,713

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,532,795
Other General Fund Allocations	\$1,115,918
Special Revenue Funding	\$260,650
Total Preliminary Campus Funding	\$4,909,363

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$260,650
Total Special Revenue Budget	\$260,650

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	944	895	767
Gender			
Female	47 %	47 %	48 %
Male	53 %	53 %	52 %
Race / Ethnicity			
African American	32 %	34 %	31 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	67 %	65 %	68 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	36 %	9 %	50 %
ESL	7 %	<1 %	1 %
Gifted / Talented	5 %	4 %	5 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	94 %	98 %
Eng. Lang. Learners (ELL)	52 %	51 %	55 %
At-Risk	84 %	86 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	96.3 %	96.6 %
Promotion Rate	97.6 %	99.8 %	97.4 %

TEA Accountability															
2019				2020				2021							
D				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	4	NA	36	5	NA	28		NA			NA			NA	
4	4	NA	34	4	NA	29	3	NA	17		NA			NA	
5	5	NA	49	6	NA	31		NA		6	NA	41		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	54	51	48
Gender			
Female	76 %	76 %	75 %
Male	24 %	24 %	25 %
Race / Ethnicity			
African American	50 %	43 %	50 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	39 %	41 %	38 %
White	9 %	12 %	6 %
2 or more Ethnicities	0 %	2 %	4 %
Average Experience	8	7	8
Years of Experience			
5 or less	48 %	63 %	58 %
6 to 10	13 %	10 %	8 %
11 or more	39 %	27 %	33 %
Teacher by Program			
Regular	93 %	82 %	98 %
Bilingual / ESL	4 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	6 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	22 %	23 %
Doctorate	2 %	0 %	0 %
Attendance Rate	94 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	2	2
Other Professional Staff	4	4	3
Educational Aides	9	9	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	671	x	94.29 %	x	1	632.69	=	632.69	
Total Enrollment	671					632.69		632.69	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				640	x	.1	=	64.00	
At-Risk (Count)				288	x	.1	=	28.80	
Special Education (Count)				77	x	.15	=	11.55	
Gifted and Talented (Count)				56	x	.12	=	6.72	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				205	x	.11	=	22.55	
Homeless (Count)				10	x	.05	=	0.50	
Refugee (Count)				6	x	.05	=	0.30	
Total Special Population Units								134.42	
Total Refined Units								767.00	
Basic Allocation								\$2,790,346	
High School Allotment								\$0	
Capital Allocation								\$6,710	
Small School Subsidy								\$165,900	
Other Adjustment								\$29,160	
Total Basic Operating								\$2,992,116	
Prior Year Total Basic Operating (for comparison)								\$3,160,583	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.25	Teachers	15.16	Administrative Cost Ratio (Gen Fund)	19.58%
Counselors / Nurses / Librarians	4.00	Admin / Other	36.29	Budget per Student	\$7,067
Principal / AP / Managers	2.49	Total Staff Ratio	10.69	General Fund Allocation % to Total	95.21%
Other Support Staff	12.00			Special Revenue Allocation % to Total	4.79%
Total Staff	62.74				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,049,879
PUA-GIFTED & TALENTED*	\$4,509
PUA-SMALL SCHOOL SUBSIDY*	\$196,365
PUA-STATE COMPENSATORY EDUCATION*	\$100,738
PUA-BILINGUAL EDUCATION*	\$29,315
PUA-SPECIAL EDUCATION*	\$40,078
CAMPUS CAPITAL	\$6,710
PUA-MAGNET PROGRAM	\$159,610
SPECIAL EDUCATION (CENTRALIZED)	\$547,314
CUSTODIAL SERVICES	\$20,630
DW-UTILITIES	\$359,820
Total Preliminary General Fund Budget	\$4,514,968

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,420,884
Other General Fund Allocations	\$1,094,084
Special Revenue Funding	\$227,249
Total Preliminary Campus Funding	\$4,742,217

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$227,249
Total Special Revenue Budget	\$227,249

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	794	750	682
Gender			
Female	48 %	47 %	49 %
Male	52 %	53 %	51 %
Race / Ethnicity			
African American	15 %	16 %	15 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	83 %	82 %	83 %
White	1 %	1 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	28 %	33 %	29 %
Gifted / Talented	14 %	11 %	9 %
Special Education	10 %	11 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	95 %	96 %
Eng. Lang. Learners (ELL)	31 %	35 %	35 %
At-Risk	72 %	78 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.8 %	94.8 %	95.9 %
Promotion Rate	99.9 %	99.4 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	2.1 %	0.5 %	1.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	5	NA	38	7	NA	27	NA	NA	NA
7	6	NA	44	7	NA	22	6	NA	34
8	6	NA	45	8	NA	30	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	51	45	44
Gender			
Female	67 %	62 %	57 %
Male	33 %	38 %	43 %
Race / Ethnicity			
African American	45 %	47 %	41 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	2 %	2 %
Hispanic	41 %	44 %	52 %
White	10 %	4 %	2 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	8	8	8
Years of Experience			
5 or less	61 %	58 %	48 %
6 to 10	12 %	16 %	27 %
11 or more	27 %	27 %	25 %
Teacher by Program			
Regular	51 %	73 %	95 %
Bilingual / ESL	16 %	9 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	2 %
Gifted / Talented	24 %	9 %	0 %
Special Education	10 %	9 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	16 %	20 %	18 %
Doctorate	2 %	2 %	2 %
Attendance Rate	94 %	96 %	95 %
Staff			
Counselors	0	1	1
Assistant Principals	1	3	1
Other Professional Staff	5	2	5
Educational Aides	4	4	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	85
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	39	x		x	1	37.04	=	37.04	
K-12	246	x	94.97 %	x	1	233.63	=	233.63	
Total Enrollment	285					270.67		270.67	
Special Population Units						Weight			
Economically Disadvantaged (Count)				277	x	.1	=	27.70	
At-Risk (Count)				113	x	.1	=	11.30	
Special Education (Count)				28	x	.15	=	4.20	
Gifted and Talented (Count)				11	x	.12	=	1.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				108	x	.11	=	11.88	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								56.50	
Total Refined Units								327.00	
Basic Allocation								\$1,177,854	
High School Allotment								\$0	
Capital Allocation								\$2,850	
Small School Subsidy								\$322,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,503,204	
Prior Year Total Basic Operating (for comparison)								\$1,805,192	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.00	Teachers	12.95	Administrative Cost Ratio (Gen Fund)	10.85%
Counselors / Nurses / Librarians	2.00	Admin / Other	40.71	Budget per Student	\$9,054
Principal / AP / Managers	1.00	Total Staff Ratio	9.83	General Fund Allocation % to Total	95.70%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.30%
Total Staff	29.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,417,613
PUA-GIFTED & TALENTED*	\$886
PUA-SMALL SCHOOL SUBSIDY*	\$375,162
PUA-STATE COMPENSATORY EDUCATION*	\$36,048
PUA-BILINGUAL EDUCATION*	\$17,746
PUA-SPECIAL EDUCATION*	\$14,574
CAMPUS CAPITAL	\$2,850
SPECIAL EDUCATION (CENTRALIZED)	\$276,922
ACHIEVE 180 PROGRAM	\$225,203
CUSTODIAL SERVICES	\$14,632
DW-UTILITIES	\$87,876
Total Preliminary General Fund Budget	\$2,469,512

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,862,029
Other General Fund Allocations	\$607,483
Special Revenue Funding	\$111,006
Total Preliminary Campus Funding	\$2,580,518

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$111,006
Total Special Revenue Budget	\$111,006

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	412	394	324
Gender			
Female	50 %	49 %	51 %
Male	50 %	51 %	49 %
Race / Ethnicity			
African American	42 %	41 %	44 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	55 %	58 %	55 %
White	1 %	1 %	<1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Bilingual	49 %	37 %	36 %
ESL	2 %	2 %	2 %
Gifted / Talented	6 %	3 %	4 %
Special Education	7 %	9 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	97 %	98 %
Eng. Lang. Learners (ELL)	35 %	35 %	29 %
At-Risk	86 %	87 %	53 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.0 %	96.3 %
Promotion Rate	94.5 %	96.1 %	99.6 %

TEA Accountability															
2019			2020			2021									
F			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster									
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	48	5	NA	44		NA			NA			NA	
4	4	NA	53	5	NA	44	4	NA	28		NA			NA	
5	4	NA	58	4	NA	26		NA		5	NA	21		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	33	29	27
Gender			
Female	85 %	76 %	81 %
Male	15 %	24 %	19 %
Race / Ethnicity			
African American	64 %	62 %	56 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	30 %	34 %	44 %
White	6 %	0 %	0 %
2 or more Ethnicities	0 %	3 %	0 %
Average Experience	9	11	12
Years of Experience			
5 or less	39 %	28 %	26 %
6 to 10	18 %	17 %	11 %
11 or more	42 %	55 %	63 %
Teacher by Program			
Regular	91 %	90 %	93 %
Bilingual / ESL	3 %	3 %	4 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	28 %	26 %
Doctorate	0 %	0 %	4 %
Attendance Rate	95 %	96 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	2	1
Other Professional Staff	4	4	2
Educational Aides	4	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x		x	1	62.68 = 62.68
K-12	402	x	94.97 %	x	1	381.78 = 381.78
Total Enrollment	468					444.46 = 444.46
Special Population Units				Weight		
Economically Disadvantaged (Count)			451	x	.1	= 45.10
At-Risk (Count)			219	x	.1	= 21.90
Special Education (Count)			32	x	.15	= 4.80
Gifted and Talented (Count)			26	x	.12	= 3.12
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			176	x	.11	= 19.36
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						94.28
Total Refined Units						539.00
Basic Allocation						\$1,941,478
High School Allotment						\$0
Capital Allocation						\$4,680
Small School Subsidy						\$67,200
Other Adjustment						\$0
Total Basic Operating						\$2,013,358
Prior Year Total Basic Operating (for comparison)						\$2,163,634

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.20	Teachers	15.50	Administrative Cost Ratio (Gen Fund)	15.60%
Counselors / Nurses / Librarians	1.49	Admin / Other	55.12	Budget per Student	\$6,359
Principal / AP / Managers	2.00	Total Staff Ratio	12.10	General Fund Allocation % to Total	94.65%
Other Support Staff	5.00			Special Revenue Allocation % to Total	5.35%
Total Staff	38.69				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,376,444
PUA-REGULAR PROGRAM*	\$2,177,895	Other General Fund Allocations	\$440,534
PUA-GIFTED & TALENTED*	\$2,320	Special Revenue Funding	\$159,082
PUA-SMALL SCHOOL SUBSIDY*	\$80,123	Total Preliminary Campus Funding	\$2,976,060
PUA-STATE COMPENSATORY EDUCATION*	\$74,298		
PUA-BILINGUAL EDUCATION*	\$25,153	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$16,656	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,680	Title I Programs	\$159,082
SPECIAL EDUCATION (CENTRALIZED)	\$327,058	Total Special Revenue Budget	\$159,082
CUSTODIAL SERVICES	\$12,972		
DW-UTILITIES	\$95,824		
Total Preliminary General Fund Budget	\$2,816,978		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	539	537	476
Gender			
Female	47 %	45 %	44 %
Male	53 %	55 %	56 %
Race / Ethnicity			
African American	1 %	2 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	98 %	97 %	96 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	35 %	37 %	38 %
ESL	1 %	1 %	1 %
Gifted / Talented	11 %	8 %	5 %
Special Education	7 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	96 %	96 %
Eng. Lang. Learners (ELL)	39 %	41 %	41 %
At-Risk	81 %	84 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.4 %	96.3 %
Promotion Rate	97.1 %	96.7 %	95.2 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	63	6	NA	74		NA			NA			NA	
4	7	NA	65	6	NA	63	4	NA	35		NA			NA	
5	6	NA	63	7	NA	57		NA		5	NA	39		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	32	30	31
Gender			
Female	75 %	77 %	77 %
Male	25 %	23 %	23 %
Race / Ethnicity			
African American	16 %	17 %	16 %
American Indian	0 %	3 %	3 %
Asian/Pac. Islander	6 %	3 %	3 %
Hispanic	47 %	50 %	45 %
White	28 %	23 %	26 %
2 or more Ethnicities	3 %	3 %	6 %
Average Experience	13	14	13
Years of Experience			
5 or less	41 %	37 %	42 %
6 to 10	6 %	10 %	16 %
11 or more	53 %	53 %	42 %
Teacher by Program			
Regular	94 %	77 %	97 %
Bilingual / ESL	0 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	7 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	20 %	19 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	98 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	2
Educational Aides	5	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	42	x		x	1	39.82	=	39.82	
K-12	336	x	94.80 %	x	1	318.53	=	318.53	
Total Enrollment	378					358.35		358.35	
Special Population Units						Weight			
Economically Disadvantaged (Count)				372	x	.1	=	37.20	
At-Risk (Count)				149	x	.1	=	14.90	
Special Education (Count)				34	x	.15	=	5.10	
Gifted and Talented (Count)				16	x	.12	=	1.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				72	x	.11	=	7.92	
Homeless (Count)				28	x	.05	=	1.40	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								68.44	
Total Refined Units								427.00	
Basic Allocation								\$1,538,054	
High School Allotment								\$0	
Capital Allocation								\$3,780	
Small School Subsidy								\$256,200	
Other Adjustment								\$0	
Total Basic Operating								\$1,798,034	
Prior Year Total Basic Operating (for comparison)								\$1,901,738	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.50	Teachers	13.75	Administrative Cost Ratio (Gen Fund)	9.35%
Counselors / Nurses / Librarians	1.00	Admin / Other	47.25	Budget per Student	\$7,502
Principal / AP / Managers	2.00	Total Staff Ratio	10.65	General Fund Allocation % to Total	95.10%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.90%
Total Staff	35.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,752,657
PUA-GIFTED & TALENTED*	\$1,288
PUA-SMALL SCHOOL SUBSIDY*	\$339,661
PUA-STATE COMPENSATORY EDUCATION*	\$75,491
PUA-BILINGUAL EDUCATION*	\$10,296
PUA-SPECIAL EDUCATION*	\$17,697
CAMPUS CAPITAL	\$3,780
SPECIAL EDUCATION (CENTRALIZED)	\$304,697
SPCL ALLOC-RECURRING	\$58,262
CUSTODIAL SERVICES	\$12,397
DW-UTILITIES	\$120,559
Total Preliminary General Fund Budget	\$2,696,785

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,197,090
Other General Fund Allocations	\$499,695
Special Revenue Funding	\$138,866
Total Preliminary Campus Funding	\$2,835,651

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$138,866
Total Special Revenue Budget	\$138,866

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	452	464	405
Gender			
Female	51 %	49 %	47 %
Male	49 %	51 %	53 %
Race / Ethnicity			
African American	72 %	69 %	63 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	27 %	30 %	34 %
White	1 %	1 %	2 %
2 or more Ethnicities	1 %	<1 %	1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	11 %	11 %	19 %
Gifted / Talented	6 %	6 %	5 %
Special Education	8 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	99 %
Eng. Lang. Learners (ELL)	15 %	18 %	22 %
At-Risk	72 %	78 %	52 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	94.3 %	96.1 %
Promotion Rate	96.6 %	96.3 %	98.9 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	36	7	NA	26		NA			NA			NA	
4	5	NA	41	5	NA	26	4	NA	30		NA			NA	
5	6	NA	51	7	NA	32		NA		6	NA	24		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	26	26	23
Gender			
Female	92 %	96 %	100 %
Male	8 %	4 %	0 %
Race / Ethnicity			
African American	88 %	77 %	91 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	4 %	0 %
Hispanic	8 %	8 %	4 %
White	4 %	12 %	4 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	12
Years of Experience			
5 or less	35 %	42 %	48 %
6 to 10	19 %	8 %	4 %
11 or more	46 %	50 %	48 %
Teacher by Program			
Regular	96 %	88 %	100 %
Bilingual / ESL	0 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	27 %	35 %	30 %
Doctorate	0 %	0 %	4 %
Attendance Rate	94 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	1	1	3
Educational Aides	3	4	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	95	x		x	1	91.20	=	91.20	
K-12	821	x	96.00 %	x	1	788.16	=	788.16	
Total Enrollment	916					879.36		879.36	
Special Population Units					Weight				
Economically Disadvantaged (Count)				879	x	.1	=	87.90	
At-Risk (Count)				761	x	.1	=	76.10	
Special Education (Count)				37	x	.15	=	5.55	
Gifted and Talented (Count)				49	x	.12	=	5.88	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				727	x	.11	=	79.97	
Homeless (Count)				31	x	.05	=	1.55	
Refugee (Count)				128	x	.05	=	6.40	
Total Special Population Units								263.35	
Total Refined Units								1,143.00	
Basic Allocation								\$4,117,086	
High School Allotment								\$0	
Capital Allocation								\$9,160	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$4,126,246	
Prior Year Total Basic Operating (for comparison)								\$4,097,330	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	57.50	Teachers	15.93	Administrative Cost Ratio (Gen Fund)	11.92%
Counselors / Nurses / Librarians	2.25	Admin / Other	51.46	Budget per Student	\$5,935
Principal / AP / Managers	3.00	Total Staff Ratio	12.16	General Fund Allocation % to Total	94.50%
Other Support Staff	12.55			Special Revenue Allocation % to Total	5.50%
Total Staff	75.30				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$4,838,931
Fund Description	Budget Amount	Other General Fund Allocations	\$298,725
PUA-REGULAR PROGRAM*	\$4,455,606	Special Revenue Funding	\$298,948
PUA-GIFTED & TALENTED*	\$3,945	Total Preliminary Campus Funding	\$5,436,604
PUA-STATE COMPENSATORY EDUCATION*	\$245,950	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$114,172	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$19,258	Title I Programs	\$298,948
CAMPUS CAPITAL	\$9,160	Total Special Revenue Budget	\$298,948
SPECIAL EDUCATION (CENTRALIZED)	\$197,211		
CUSTODIAL SERVICES	\$11,719		
DW-UTILITIES	\$80,635		
Total Preliminary General Fund Budget	\$5,137,656		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	934	965	890
Gender			
Female	47 %	47 %	48 %
Male	53 %	53 %	52 %
Race / Ethnicity			
African American	11 %	12 %	11 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	11 %	11 %	13 %
Hispanic	71 %	72 %	70 %
White	6 %	4 %	5 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	44 %	39 %	54 %
ESL	27 %	21 %	27 %
Gifted / Talented	6 %	6 %	6 %
Special Education	4 %	4 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	96 %	97 %
Eng. Lang. Learners (ELL)	73 %	78 %	83 %
At-Risk	87 %	92 %	89 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.1 %	96.0 %	97.0 %
Promotion Rate	99.0 %	97.6 %	98.1 %

TEA Accountability									
2019			2020			2021			
B			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20 21	19	20 21	19	20 21	19	20 21	19 20 21
3	5	NA 39	7	NA 21		NA		NA	NA
4	5	NA 28	6	NA 23	5	NA 30		NA	NA
5	6	NA 37	7	NA 22		NA	7	NA 21	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	50	50	51
Gender			
Female	84 %	84 %	82 %
Male	16 %	16 %	18 %
Race / Ethnicity			
African American	48 %	44 %	45 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	36 %	40 %	39 %
White	14 %	14 %	14 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	14	14
Years of Experience			
5 or less	32 %	24 %	27 %
6 to 10	12 %	14 %	12 %
11 or more	56 %	62 %	61 %
Teacher by Program			
Regular	92 %	82 %	100 %
Bilingual / ESL	8 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	30 %	24 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	2	1	1
Other Professional Staff	4	4	5
Educational Aides	5	5	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	450	x	93.14 %	x	1	419.13 =	419.13
Total Enrollment	450				419.13		419.13
Special Population Units				Weight			
Economically Disadvantaged (Count)				437	x	.1 =	43.70
At-Risk (Count)				206	x	.1 =	20.60
Special Education (Count)				80	x	.15 =	12.00
Gifted and Talented (Count)				49	x	.12 =	5.88
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				115	x	.11 =	12.65
Homeless (Count)				1	x	.05 =	0.05
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							94.88
Total Refined Units							514.00
Basic Allocation							\$1,869,932
High School Allotment							\$0
Capital Allocation							\$4,500
Small School Subsidy							\$630,000
Other Adjustment							\$17,085
Total Basic Operating							\$2,521,517
Prior Year Total Basic Operating (for comparison)							\$2,699,231

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	12.16	Administrative Cost Ratio (Gen Fund)	20.26%
Counselors / Nurses / Librarians	6.00	Admin / Other	20.45	Budget per Student	\$8,490
Principal / AP / Managers	3.00	Total Staff Ratio	7.63	General Fund Allocation % to Total	95.62%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.38%
Total Staff	59.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,886,577
PUA-GIFTED & TALENTED*	\$3,945
PUA-SMALL SCHOOL SUBSIDY*	\$738,098
PUA-STATE COMPENSATORY EDUCATION*	\$69,908
PUA-BILINGUAL EDUCATION*	\$16,625
PUA-SPECIAL EDUCATION*	\$41,640
CAMPUS CAPITAL	\$4,500
SPECIAL EDUCATION (CENTRALIZED)	\$657,136
CUSTODIAL SERVICES	\$18,126
DW-UTILITIES	\$216,438
Total Preliminary General Fund Budget	\$3,652,994

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,756,794
Other General Fund Allocations	\$896,200
Special Revenue Funding	\$167,430
Total Preliminary Campus Funding	\$3,820,424

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$167,430
Total Special Revenue Budget	\$167,430

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	595	554	494
Gender			
Female	48 %	46 %	51 %
Male	52 %	54 %	49 %
Race / Ethnicity			
African American	21 %	19 %	26 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	78 %	80 %	73 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	25 %	28 %	27 %
Gifted / Talented	11 %	12 %	12 %
Special Education	19 %	21 %	18 %
Title I	100 %	99 %	100 %
Econ. Disadv/	100 %	99 %	98 %
Eng. Lang. Learners (ELL)	30 %	33 %	31 %
At-Risk	68 %	77 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.3 %	92.1 %	95.1 %
Promotion Rate	99.8 %	99.0 %	99.6 %
Annual Dropout Rate (Gr. 7-8)	3.2 %	3.6 %	1.3 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	23	6	NA	34	NA	NA	NA
7	5	NA	36	6	NA	26	5	NA	35
8	4	NA	46	6	NA	6	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	35	36
Gender			
Female	53 %	43 %	56 %
Male	47 %	57 %	44 %
Race / Ethnicity			
African American	36 %	46 %	53 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	3 %	3 %
Hispanic	36 %	37 %	31 %
White	19 %	11 %	11 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	6	8	8
Years of Experience			
5 or less	67 %	54 %	50 %
6 to 10	17 %	23 %	22 %
11 or more	17 %	23 %	28 %
Teacher by Program			
Regular	39 %	49 %	83 %
Bilingual / ESL	3 %	6 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	11 %	11 %	3 %
Gifted / Talented	31 %	26 %	3 %
Special Education	17 %	9 %	8 %
Other	0 %	0 %	3 %
Advanced Degrees			
Master's	17 %	14 %	17 %
Doctorate	3 %	3 %	3 %
Attendance Rate	94 %	96 %	89 %
Staff			
Counselors	1	1	0
Assistant Principals	3	2	2
Other Professional Staff	4	2	4
Educational Aides	3	3	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	72	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	26	x		x	1	25.08 =	25.08
K-12	289	x	96.46 %	x	1	278.77 =	278.77
Total Enrollment	315					303.85	303.85
Special Population Units				Weight			
Economically Disadvantaged (Count)				206	x	.1 =	20.60
At-Risk (Count)				128	x	.1 =	12.80
Special Education (Count)				37	x	.15 =	5.55
Gifted and Talented (Count)				31	x	.12 =	3.72
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				182	x	.11 =	20.02
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							62.69
Total Refined Units							367.00
Basic Allocation							\$1,321,934
High School Allotment							\$0
Capital Allocation							\$3,150
Small School Subsidy							\$388,500
Other Adjustment							\$0
Total Basic Operating							\$1,713,584
Prior Year Total Basic Operating (for comparison)							\$1,702,933

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.75	Teachers	12.23	Administrative Cost Ratio (Gen Fund)	11.13%
Counselors / Nurses / Librarians	2.00	Admin / Other	37.06	Budget per Student	\$6,871
Principal / AP / Managers	2.00	Total Staff Ratio	9.20	General Fund Allocation % to Total	97.01%
Other Support Staff	4.50			Special Revenue Allocation % to Total	2.99%
Total Staff	34.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,338,986
PUA-GIFTED & TALENTED*	\$2,514
PUA-SMALL SCHOOL SUBSIDY*	\$421,489
PUA-STATE COMPENSATORY EDUCATION*	\$43,933
PUA-BILINGUAL EDUCATION*	\$25,525
PUA-SPECIAL EDUCATION*	\$19,258
CAMPUS CAPITAL	\$3,150
SPECIAL EDUCATION (CENTRALIZED)	\$144,134
CUSTODIAL SERVICES	\$12,958
DW-UTILITIES	\$87,685
Total Preliminary General Fund Budget	\$2,099,632

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,851,705
Other General Fund Allocations	\$247,927
Special Revenue Funding	\$64,687
Total Preliminary Campus Funding	\$2,164,319

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$64,687
Total Special Revenue Budget	\$64,687

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	340	315	315
Gender			
Female	47 %	50 %	50 %
Male	53 %	50 %	50 %
Race / Ethnicity			
African American	7 %	6 %	6 %
American Indian	1 %	<1 %	1 %
Asian/Pac. Islander	5 %	5 %	6 %
Hispanic	74 %	72 %	69 %
White	11 %	12 %	14 %
2 or more Ethnicities	3 %	4 %	4 %
Students by Program			
Bilingual	43 %	47 %	50 %
ESL	8 %	8 %	9 %
Gifted / Talented	11 %	11 %	11 %
Special Education	9 %	10 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	77 %	61 %	63 %
Eng. Lang. Learners (ELL)	35 %	34 %	34 %
At-Risk	66 %	68 %	49 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	96.2 %	97.4 %
Promotion Rate	93.9 %	97.2 %	95.1 %

Teacher and Staff Profile			
	2019	2020	2021
Number	23	20	22
Gender			
Female	83 %	75 %	86 %
Male	17 %	25 %	14 %
Race / Ethnicity			
African American	0 %	5 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	5 %
Hispanic	61 %	50 %	50 %
White	39 %	45 %	41 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	7	9	7
Years of Experience			
5 or less	57 %	50 %	55 %
6 to 10	22 %	10 %	18 %
11 or more	22 %	40 %	27 %
Teacher by Program			
Regular	87 %	70 %	95 %
Bilingual / ESL	9 %	25 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	5 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	5 %	9 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	0
Other Professional Staff	2	3	2
Educational Aides	7	6	6

TEA Accountability

2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)

Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	10	NA	91	8	NA	91	NA			NA			NA		
4	8	NA	84	9	NA	70	7	NA	84	NA			NA		
5	9	NA	83	9	NA	86	NA			7	NA	61	NA		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,227	x	95.66 %	x	1	1,173.75 = 1,173.75
Total Enrollment	1,227				1,173.75	1,173.75
Special Population Units					Weight	
Economically Disadvantaged (Count)				784	x .1 =	78.40
At-Risk (Count)				304	x .1 =	30.40
Special Education (Count)				111	x .15 =	16.65
Gifted and Talented (Count)				350	x .12 =	42.00
Career and Technology (FTE's)				21	x .35 =	7.35
ELL (Count)				242	x .11 =	26.62
Homeless (Count)				14	x .05 =	0.70
Refugee (Count)				1	x .05 =	0.05
Total Special Population Units						202.17
Total Refined Units						1,376.00
Basic Allocation						\$5,005,888
High School Allotment						\$0
Capital Allocation						\$12,270
Small School Subsidy						\$0
Other Adjustment						\$35,200
Total Basic Operating						\$5,053,358
Prior Year Total Basic Operating (for comparison)						\$5,660,340

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	73.50	Teachers	16.69	Administrative Cost Ratio (Gen Fund)	15.37%
Counselors / Nurses / Librarians	10.00	Admin / Other	41.59	Budget per Student	\$6,379
Principal / AP / Managers	1.00	Total Staff Ratio	11.91	General Fund Allocation % to Total	96.44%
Other Support Staff	18.50			Special Revenue Allocation % to Total	3.56%
Total Staff	103.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,972,683
PUA-REGULAR PROGRAM*	\$5,669,887	Other General Fund Allocations	\$1,575,657
PUA-GIFTED & TALENTED*	\$28,182	Special Revenue Funding	\$279,029
PUA-STATE COMPENSATORY EDUCATION*	\$108,723	Total Preliminary Campus Funding	\$7,827,369
PUA-CAREER TECHNICAL EDUCATION*	\$68,011		
PUA-BILINGUAL EDUCATION*	\$40,105		
PUA-SPECIAL EDUCATION*	\$57,775		
CAMPUS CAPITAL	\$12,270		
PUA-MAGNET PROGRAM	\$405,599		
SPECIAL EDUCATION (CENTRALIZED)	\$762,358		
CUSTODIAL SERVICES	\$18,630		
DW-UTILITIES	\$376,800		
Total Preliminary General Fund Budget	\$7,548,340		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$279,029
Total Special Revenue Budget	\$279,029

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,574	1,476	1,341
Gender			
Female	56 %	56 %	56 %
Male	44 %	44 %	44 %
Race / Ethnicity			
African American	36 %	33 %	30 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	49 %	52 %	56 %
White	11 %	11 %	11 %
2 or more Ethnicities	2 %	1 %	1 %
Students by Program			
Career Technology Education	19 %	15 %	NA %
ESL	14 %	18 %	16 %
Gifted / Talented	33 %	31 %	29 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv/	63 %	60 %	64 %
Eng. Lang. Learners (ELL)	16 %	20 %	21 %
At-Risk	40 %	54 %	28 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.2 %	96.9 %
Promotion Rate	99.9 %	99.7 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.6 %	0.5 %	0.3 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
6	7 NA 64	7 NA 52	NA NA NA
7	8 NA 61	7 NA 34	7 NA 61 NA NA
8	8 NA 68	8 NA 28	NA 7 NA 55 61 NA 40

Teacher and Staff Profile			
	2019	2020	2021
Number	92	87	89
Gender			
Female	66 %	64 %	67 %
Male	34 %	36 %	33 %
Race / Ethnicity			
African American	33 %	32 %	36 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	9 %	9 %
Hispanic	22 %	20 %	17 %
White	36 %	38 %	38 %
2 or more Ethnicities	1 %	1 %	0 %
Average Experience	12	12	13
Years of Experience			
5 or less	29 %	31 %	25 %
6 to 10	20 %	21 %	21 %
11 or more	51 %	48 %	54 %
Teacher by Program			
Regular	40 %	67 %	99 %
Bilingual / ESL	10 %	2 %	0 %
Career Technical Education	2 %	2 %	0 %
Compensatory Education	2 %	3 %	0 %
Gifted / Talented	38 %	21 %	1 %
Special Education	7 %	5 %	0 %
Other	1 %	0 %	0 %
Advanced Degrees			
Master's	23 %	21 %	25 %
Doctorate	2 %	2 %	3 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	2	2	1
Assistant Principals	0	0	0
Other Professional Staff	11	10	4
Educational Aides	5	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	97
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	96.73 %	x	1	0.00 = 0.00
K-12	435	x		x	1	420.78 = 420.78
Total Enrollment	435				420.78	420.78
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			270	x	.1	= 27.00
At-Risk (Count)			106	x	.1	= 10.60
Special Education (Count)			15	x	.15	= 2.25
Gifted and Talented (Count)			100	x	.12	= 12.00
Career and Technology (FTE's)			51	x	.35	= 17.85
ELL (Count)			29	x	.11	= 3.19
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			2	x	.05	= 0.10
Total Special Population Units						72.99
Total Refined Units						494.00
Basic Allocation						\$1,788,352
High School Allotment						\$41,650
Capital Allocation						\$4,350
Small School Subsidy						\$136,500
Other Adjustment						\$11,232
Total Basic Operating						\$1,982,084
Prior Year Total Basic Operating (for comparison)						\$2,059,288

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.75	Teachers	16.89	Administrative Cost Ratio (Gen Fund)	19.58%
Counselors / Nurses / Librarians	5.00	Admin / Other	24.51	Budget per Student	\$6,237
Principal / AP / Managers	1.00	Total Staff Ratio	10.00	General Fund Allocation % to Total	96.54%
Other Support Staff	11.75			Special Revenue Allocation % to Total	3.46%
Total Staff	43.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,202,735
PUA-REGULAR PROGRAM*	\$1,813,721	Other General Fund Allocations	\$416,450
PUA-GIFTED & TALENTED*	\$9,126	Special Revenue Funding	\$93,804
PUA-SMALL SCHOOL SUBSIDY*	\$151,321	Total Preliminary Campus Funding	\$2,712,989
PUA-STATE COMPENSATORY EDUCATION*	\$34,781	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$173,523	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$4,147	Title I Programs	\$93,804
PUA-SPECIAL EDUCATION*	\$16,116	Total Special Revenue Budget	\$93,804
HS ALLOTMENT	\$48,093		
CAMPUS CAPITAL	\$4,350		
PUA-MAGNET PROGRAM	\$148,389		
SPECIAL EDUCATION (CENTRALIZED)	\$69,873		
CUSTODIAL SERVICES	\$145,746		
Total Preliminary General Fund Budget	\$2,619,185		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	501	479	458
Gender			
Female	0 %	0 %	0 %
Male	100 %	100 %	100 %
Race / Ethnicity			
African American	49 %	50 %	53 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	47 %	47 %	44 %
White	2 %	2 %	2 %
2 or more Ethnicities	1 %	<1 %	1 %
Students by Program			
Career Technology Education	38 %	39 %	NA %
ESL	6 %	7 %	7 %
Gifted / Talented	28 %	27 %	23 %
Special Education	3 %	3 %	3 %
Title I	100 %	100 %	100 %
Econ. Disadv.	61 %	70 %	63 %
Eng. Lang. Learners (ELL)	7 %	9 %	8 %
At-Risk	43 %	60 %	25 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.7 %	97.7 %
Promotion Rate	100.0 %	100.0 %	99.2 %
Annual Dropout Rate (Gr. 7-8)	0.5 %	1.5 %	0.5 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	5	NA	52	8	NA	61	NA	NA	NA
7	7	NA	64	8	NA	62	5	NA	61
8	9	NA	63	9	NA	33	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	25	24	26
Gender			
Female	36 %	42 %	42 %
Male	64 %	58 %	58 %
Race / Ethnicity			
African American	40 %	33 %	38 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	8 %
Hispanic	16 %	21 %	15 %
White	36 %	33 %	35 %
2 or more Ethnicities	0 %	4 %	4 %
Average Experience	10	8	9
Years of Experience			
5 or less	36 %	50 %	42 %
6 to 10	24 %	25 %	27 %
11 or more	40 %	25 %	31 %
Teacher by Program			
Regular	40 %	21 %	35 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	4 %	4 %	8 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	52 %	50 %	38 %
Special Education	0 %	0 %	0 %
Other	4 %	25 %	19 %
Advanced Degrees			
Master's	40 %	33 %	35 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	5	5	3
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	87	N/A	62
Biology	96	N/A	76
English I	85	N/A	75
English II	95	N/A	86
US History	98	N/A	95

PSAT			SAT-1			ACT		
	2019	2020		2019	2020		2018	2019
% Gr. 11 Tested	97.9	84.8	% Total Tested	102.3	86.4	% At or above Criterion	40	23.1
EBRW Average	518	481	Math Average	526	507	Composite Average	20.6	21.6
EBRW % At or Above Criterion	76.1	61.5	English Read/Write Average	541	535			
Math Average	479	456	Total Average	1067	1042			
Math % At or Above Criterion	26.1	23.1	% At or Above Criterion	46.7	36.8			

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	115	x	94.92 %	x	1	109.16 = 109.16
Total Enrollment	115				109.16	109.16
Special Population Units					Weight	
Economically Disadvantaged (Count)			105	x	.1	= 10.50
At-Risk (Count)			76	x	.1	= 7.60
Special Education (Count)			2	x	.15	= 0.30
Gifted and Talented (Count)			16	x	.12	= 1.92
Career and Technology (FTE's)			17	x	.35	= 5.95
ELL (Count)			26	x	.11	= 2.86
Homeless (Count)			11	x	.05	= 0.55
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						29.73
Total Refined Units						139.00
Basic Allocation						\$500,678
High School Allotment						\$23,630
Capital Allocation						\$1,150
Small School Subsidy						\$228,400
Other Adjustment						\$9,309
Total Basic Operating						\$763,167
Prior Year Total Basic Operating (for comparison)						\$790,004

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	13.00	Teachers	8.85	Administrative Cost Ratio (Gen Fund)	23.42%
Counselors / Nurses / Librarians	0.20	Admin / Other	33.82	Budget per Student	\$7,843
Principal / AP / Managers	1.00	Total Staff Ratio	7.01	General Fund Allocation % to Total	96.52%
Other Support Staff	2.20			Special Revenue Allocation % to Total	3.48%
Total Staff	16.40				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$471,101	Resource Allocation Funding Formula	\$825,709
PUA-GIFTED & TALENTED*	\$1,287	Other General Fund Allocations	\$44,784
PUA-SMALL SCHOOL SUBSIDY*	\$251,546	Special Revenue Funding	\$31,428
PUA-STATE COMPENSATORY EDUCATION*	\$26,443	Total Preliminary Campus Funding	\$901,922
PUA-CAREER TECHNICAL EDUCATION*	\$70,574		
PUA-BILINGUAL EDUCATION*	\$3,718	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$1,041	Grant Category	Budget Amount
HS ALLOTMENT	\$24,162	Title I Programs	\$31,428
CAMPUS CAPITAL	\$1,150	Total Special Revenue Budget	\$31,428
SPECIAL EDUCATION (CENTRALIZED)	\$19,472		
Total Preliminary General Fund Budget	\$870,494		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	128	118	103
Gender			
Female	52 %	53 %	53 %
Male	48 %	47 %	47 %
Race / Ethnicity			
African American	12 %	8 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	0 %	0 %
Hispanic	86 %	92 %	95 %
White	2 %	1 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technical Education	34 %	25 %	NA %
ESL	15 %	17 %	20 %
Gifted / Talented	0 %	14 %	14 %
Special Education	5 %	3 %	2 %
Title I	100 %	100 %	100 %
Eco. Disadv	86 %	92 %	89 %
Eng. Lang. Learners (ELL)	15 %	20 %	23 %
At-Risk	80 %	75 %	66 %
Student Outcomes	2018	2019	2020
Attendance Rate	88.8 %	90.2 %	96.4 %
4 Yr. Graduation Rate	71.9 %	77 %	88.4 %
4 Yr. Dropout Rate	20.3 %	20.5 %	11.6 %
Graduate Count	46	56	31
Texas Scholars	28	40	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	6	6	10
Gender			
Female	50 %	67 %	60 %
Male	50 %	33 %	40 %
Race / Ethnicity			
African American	33 %	17 %	40 %
American Indian	0 %	0 %	10 %
Asian/Pac. Islander	50 %	50 %	10 %
Hispanic	0 %	17 %	0 %
White	17 %	17 %	40 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	10
Years of Experience			
5 or less	50 %	67 %	40 %
6 to 10	17 %	0 %	20 %
11 or more	33 %	33 %	40 %
Teacher by Program			
Regular	67 %	100 %	90 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	10 %
Compensatory Education	33 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	33 %	10 %
Doctorate	0 %	0 %	10 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	1
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	76	N/A	87
Biology	46	N/A	96
English I	41	N/A	70
English II	63	N/A	92
US History	89	N/A	87

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	82.4	40.7	% Total Tested	67.9	141.2	% At or above Criterion		0.0	0
EBRW Average	437	381	Math Average	463	429	Composite Average		18.0	0
EBRW % At or Above Criterion	50.0	18.2	English Read/Write Average	468	442				
Math Average	410	414	Total Average	931	870				
Math % At or Above Criterion	10.7	27.3	% At or Above Criterion	5.3	8.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	160	x	82.73 %	x	1	132.37 =	132.37
Total Enrollment	160				132.37		132.37
Special Population Units				Weight			
Economically Disadvantaged (Count)				155	x	.1 =	15.50
At-Risk (Count)				131	x	.1 =	13.10
Special Education (Count)				15	x	.15 =	2.25
Gifted and Talented (Count)				10	x	.12 =	1.20
Career and Technology (FTE's)				24	x	.35 =	8.40
ELL (Count)				33	x	.11 =	3.63
Homeless (Count)				1	x	.05 =	0.05
Refugee (Count)				3	x	.05 =	0.15
Total Special Population Units							44.28
Total Refined Units							177.00
Basic Allocation							\$637,554
High School Allotment							\$30,090
Capital Allocation							\$1,600
Small School Subsidy							\$228,400
Other Adjustment							\$0
Total Basic Operating							\$897,644
Prior Year Total Basic Operating (for comparison)							\$867,898

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	8.03	Teachers	19.93	Administrative Cost Ratio (Gen Fund)	24.94%
Counselors / Nurses / Librarians	1.85	Admin / Other	20.78	Budget per Student	\$6,669
Principal / AP / Managers	2.00	Total Staff Ratio	10.17	General Fund Allocation % to Total	95.97%
Other Support Staff	3.85			Special Revenue Allocation % to Total	4.03%
Total Staff	15.73				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$568,880	Resource Allocation Funding Formula	\$961,210
PUA-GIFTED & TALENTED*	\$805	Other General Fund Allocations	\$62,781
PUA-SMALL SCHOOL SUBSIDY*	\$250,825	Special Revenue Funding	\$43,014
PUA-STATE COMPENSATORY EDUCATION*	\$46,544	Total Preliminary Campus Funding	\$1,067,005
PUA-CAREER TECHNICAL EDUCATION*	\$81,631		
PUA-BILINGUAL EDUCATION*	\$4,719	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$7,807	Grant Category	Budget Amount
HS ALLOTMENT	\$33,450	Title I Programs	\$43,014
CAMPUS CAPITAL	\$1,600	Total Special Revenue Budget	\$43,014
SPECIAL EDUCATION (CENTRALIZED)	\$27,731		
Total Preliminary General Fund Budget	\$1,023,991		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	162	172	128
Gender			
Female	52 %	50 %	50 %
Male	48 %	50 %	50 %
Race / Ethnicity			
African American	22 %	22 %	16 %
American Indian	1 %	0 %	0 %
Asian/Pac. Islander	1 %	2 %	2 %
Hispanic	73 %	75 %	80 %
White	3 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technical Educaton	83 %	92 %	NA %
ESL	20 %	24 %	23 %
Gifted / Talented	2 %	5 %	6 %
Special Education	6 %	8 %	9 %
Title I	99 %	100 %	100 %
Eco. Disadv	98 %	95 %	97 %
Eng. Lang. Learners (ELL)	21 %	26 %	24 %
At-Risk	83 %	85 %	82 %
Student Outcomes	2018	2019	2020
Attendance Rate	80.3 %	85.7 %	87.2 %
4 Yr. Graduation Rate	40.8 %	51 %	56.2 %
4 Yr. Dropout Rate	32.4 %	28.8 %	26 %
Graduate Count	29	30	56
Texas Scholars	26	29	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	7	6	8
Gender			
Female	29 %	17 %	13 %
Male	71 %	83 %	88 %
Race / Ethnicity			
African American	29 %	67 %	38 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	29 %	17 %	13 %
White	29 %	17 %	50 %
2 or more Ethnicities	14 %	0 %	0 %
Average Experience	7	9	7
Years of Experience			
5 or less	29 %	33 %	63 %
6 to 10	43 %	0 %	0 %
11 or more	29 %	67 %	38 %
Teacher by Program			
Regular	57 %	67 %	88 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	14 %	17 %	13 %
Compensatory Education	29 %	17 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	33 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	98 %	98 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	2	2	1
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	72	N/A	41
Biology	62	N/A	76
English I	39	N/A	45
English II	51	N/A	54
US History	94	N/A	71

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	88.6	22	% Total Tested	172.4	72	% At or above Criterion		0	0
EBRW Average	387	411	Math Average	407	401	Composite Average		0	0
EBRW % At or Above Criterion	15.4	33.3	English Read/Write Average	404	422				
Math Average	402	389	Total Average	810	823				
Math % At or Above Criterion	0.0	11.1	% At or Above Criterion	6.0	16.7				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	2,000	x	94.00 %	x	1	1,880.00	=	1,880.00	
Total Enrollment	2,000					1,880.00		1,880.00	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)			1,868	x		.1	=	186.80	
At-Risk (Count)			1,257	x		.1	=	125.70	
Special Education (Count)			172	x		.15	=	25.80	
Gifted and Talented (Count)			415	x		.12	=	49.80	
Career and Technology (FTE's)			398	x		.35	=	139.30	
ELL (Count)			441	x		.11	=	48.51	
Homeless (Count)			123	x		.05	=	6.15	
Refugee (Count)			1	x		.05	=	0.05	
Total Special Population Units								582.11	
Total Refined Units								2,462.00	
Basic Allocation								\$8,868,124	
High School Allotment								\$418,540	
Capital Allocation								\$20,000	
Small School Subsidy								\$0	
Other Adjustment								\$123,563	
Total Basic Operating								\$9,430,227	
Prior Year Total Basic Operating (for comparison)								\$9,829,133	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	123.25	Teachers	16.23	Administrative Cost Ratio (Gen Fund)	16.22%
Counselors / Nurses / Librarians	16.00	Admin / Other	35.24	Budget per Student	\$6,339
Principal / AP / Managers	7.00	Total Staff Ratio	11.11	General Fund Allocation % to Total	94.55%
Other Support Staff	33.75			Special Revenue Allocation % to Total	5.45%
Total Staff	180.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$8,216,039
PUA-GIFTED & TALENTED*	\$33,416
PUA-STATE COMPENSATORY EDUCATION*	\$401,765
PUA-CAREER TECHNICAL EDUCATION*	\$1,311,471
PUA-BILINGUAL EDUCATION*	\$77,197
PUA-SPECIAL EDUCATION*	\$89,526
HS ALLOTMENT	\$465,617
CAMPUS CAPITAL	\$20,000
PUA-MAGNET PROGRAM	\$265,990
SPECIAL EDUCATION (CENTRALIZED)	\$789,969
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
ACHIEVE 180 PROGRAM	\$228,599
CUSTODIAL SERVICES	\$25,490
DW-UTILITIES	\$59,598
Total Preliminary General Fund Budget	\$11,987,453

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$10,129,415
Other General Fund Allocations	\$1,858,038
Special Revenue Funding	\$690,998
Total Preliminary Campus Funding	\$12,678,451

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$690,998
Total Special Revenue Budget	\$690,998

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	1,903	2,055	2,143
Gender			
Female	49 %	49 %	49 %
Male	51 %	51 %	51 %
Race / Ethnicity			
African American	4 %	4 %	4 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	94 %	95 %	95 %
White	<1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	89 %	93 %	NA %
ESL	17 %	21 %	22 %
Gifted / Talented	19 %	16 %	21 %
Special Education	10 %	9 %	9 %
Title I	100 %	100 %	100 %
Eco. Disadv	93 %	93 %	93 %
Eng. Lang. Learners (ELL)	19 %	22 %	23 %
At-Risk	62 %	69 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	91.3 %	93.3 %	95.7 %
4 Yr. Graduation Rate	77.3 %	77 %	86.8 %
4 Yr. Dropout Rate	15.8 %	19.7 %	11.1 %
Graduate Count	235	300	395
Texas Scholars	194	249	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	104	97	106
Gender			
Female	51 %	43 %	45 %
Male	49 %	57 %	55 %
Race / Ethnicity			
African American	42 %	42 %	39 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	3 %	5 %
Hispanic	28 %	31 %	35 %
White	26 %	22 %	21 %
2 or more Ethnicities	2 %	2 %	1 %
Average Experience	11	11	11
Years of Experience			
5 or less	33 %	36 %	35 %
6 to 10	20 %	18 %	22 %
11 or more	47 %	46 %	43 %
Teacher by Program			
Regular	43 %	54 %	57 %
Bilingual / ESL	4 %	4 %	2 %
Career Technical Education	13 %	14 %	16 %
Compensatory Education	2 %	0 %	1 %
Gifted / Talented	11 %	3 %	6 %
Special Education	13 %	12 %	10 %
Other	14 %	12 %	8 %
Advanced Degrees			
Master's	21 %	18 %	17 %
Doctorate	4 %	3 %	3 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	2	3	1
Assistant Principals	5	6	4
Other Professional Staff	13	14	9
Educational Aides	5	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	66	N/A	71
Biology	75	N/A	71
English I	53	N/A	62
English II	63	N/A	60
US History	91	N/A	82

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	84.0	73.5	% Total Tested	93.0	81.7	% At or above Criterion	0	8.3	0
EBRW Average	425	424	Math Average	439	429	Composite Average	16.1	19.0	16.5
EBRW % At or Above Criterion	33.3	33.2	English Read/Write Average	437	439				
Math Average	422	419	Total Average	877	868				
Math % At or Above Criterion	10.6	10.3	% At or Above Criterion	10.2	10.4				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	43	x		x	1	40.71	=	40.71	
K-12	461	x	94.68 %	x	1	436.47	=	436.47	
Total Enrollment	504					477.18		477.18	
Special Population Units						Weight			
Economically Disadvantaged (Count)				481	x	.1	=	48.10	
At-Risk (Count)				185	x	.1	=	18.50	
Special Education (Count)				43	x	.15	=	6.45	
Gifted and Talented (Count)				11	x	.12	=	1.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				159	x	.11	=	17.49	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								91.86	
Total Refined Units								569.00	
Basic Allocation								\$2,049,538	
High School Allotment								\$0	
Capital Allocation								\$5,040	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,054,578	
Prior Year Total Basic Operating (for comparison)								\$2,159,084	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.25	Teachers	15.16	Administrative Cost Ratio (Gen Fund)	13.33%
Counselors / Nurses / Librarians	2.00	Admin / Other	50.40	Budget per Student	\$5,970
Principal / AP / Managers	3.00	Total Staff Ratio	11.65	General Fund Allocation % to Total	94.59%
Other Support Staff	5.00			Special Revenue Allocation % to Total	5.41%
Total Staff	43.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,215,990
PUA-GIFTED & TALENTED*	\$886
PUA-STATE COMPENSATORY EDUCATION*	\$61,898
PUA-BILINGUAL EDUCATION*	\$23,462
PUA-SPECIAL EDUCATION*	\$22,381
CAMPUS CAPITAL	\$5,040
SPECIAL EDUCATION (CENTRALIZED)	\$368,088
SPCL ALLOC-RECURRING	\$65,465
CUSTODIAL SERVICES	\$11,581
DW-UTILITIES	\$71,548
Total Preliminary General Fund Budget	\$2,846,340

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,324,617
Other General Fund Allocations	\$521,723
Special Revenue Funding	\$162,724
Total Preliminary Campus Funding	\$3,009,064

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$162,724
Total Special Revenue Budget	\$162,724

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	559	564	489
Gender			
Female	49 %	50 %	49 %
Male	51 %	50 %	51 %
Race / Ethnicity			
African American	53 %	44 %	46 %
American Indian	1 %	<1 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	44 %	53 %	51 %
White	1 %	2 %	2 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	28 %	28 %	19 %
ESL	6 %	10 %	13 %
Gifted / Talented	4 %	2 %	2 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	95 %	96 %
Eng. Lang. Learners (ELL)	34 %	38 %	32 %
At-Risk	72 %	79 %	51 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.8 %	95.0 %	96.1 %
Promotion Rate	97.1 %	98.6 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	4	NA	53	4	NA	23		NA		NA		NA
4	5	NA	31	5	NA	20	4	NA	16		NA	NA
5	5	NA	37	6	NA	41		NA		3	NA	33

Teacher and Staff Profile			
	2019	2020	2021
Number	33	36	31
Gender			
Female	82 %	78 %	81 %
Male	18 %	22 %	19 %
Race / Ethnicity			
African American	58 %	58 %	48 %
American Indian	0 %	3 %	3 %
Asian/Pac. Islander	3 %	6 %	6 %
Hispanic	24 %	28 %	32 %
White	15 %	6 %	10 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	7
Years of Experience			
5 or less	48 %	53 %	58 %
6 to 10	15 %	11 %	13 %
11 or more	36 %	36 %	29 %
Teacher by Program			
Regular	94 %	78 %	97 %
Bilingual / ESL	3 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	6 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	19 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	0	0	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	3	2	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	275	x	93.15 %	x	1	256.16	=	256.16	
K-12	5	x		x	1	4.66	=	4.66	
Total Enrollment	280					260.82		260.82	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)						268	x	.1	= 26.80
At-Risk (Count)						246	x	.1	= 24.60
Special Education (Count)						13	x	.15	= 1.95
Gifted and Talented (Count)						0	x	.12	= 0.00
Career and Technology (FTE's)						0	x	.35	= 0.00
ELL (Count)						227	x	.11	= 24.97
Homeless (Count)						9	x	.05	= 0.45
Refugee (Count)						0	x	.05	= 0.00
Total Special Population Units									78.77
Total Refined Units									340.00
Basic Allocation									\$1,224,680
High School Allotment									\$0
Capital Allocation									\$2,800
Small School Subsidy									\$165,000
Other Adjustment									\$0
Total Basic Operating									\$1,392,480
Prior Year Total Basic Operating (for comparison)									\$1,516,836

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.49	Teachers	14.37	Administrative Cost Ratio (Gen Fund)	15.40%
Counselors / Nurses / Librarians	2.00	Admin / Other	37.38	Budget per Student	\$7,469
Principal / AP / Managers	1.49	Total Staff Ratio	10.38	General Fund Allocation % to Total	95.81%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.19%
Total Staff	26.98				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,747,237
PUA-REGULAR PROGRAM*	\$1,373,893	Other General Fund Allocations	\$256,365
PUA-SMALL SCHOOL SUBSIDY*	\$216,857	Special Revenue Funding	\$87,643
PUA-STATE COMPENSATORY EDUCATION*	\$87,163	Total Preliminary Campus Funding	\$2,091,244
PUA-BILINGUAL EDUCATION*	\$62,558		
PUA-SPECIAL EDUCATION*	\$6,766		
CAMPUS CAPITAL	\$2,800		
SPECIAL EDUCATION (CENTRALIZED)	\$91,073		
DEPARTMENT BUDGETS	\$30,150		
CUSTODIAL SERVICES	\$37,550		
DW-UTILITIES	\$94,792		
Total Preliminary General Fund Budget	\$2,003,601		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$87,643
Total Special Revenue Budget	\$87,643

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	355	351	263
Gender			
Female	47 %	54 %	48 %
Male	53 %	46 %	52 %
Race / Ethnicity			
African American	11 %	9 %	13 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	3 %	2 %	5 %
Hispanic	81 %	85 %	78 %
White	5 %	3 %	3 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	66 %	66 %	67 %
ESL	13 %	14 %	15 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	3 %	5 %
Title I	93 %	100 %	100 %
Econ. Disadv.	99 %	99 %	96 %
Eng. Lang. Learners (ELL)	78 %	81 %	81 %
At-Risk	96 %	98 %	96 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.8 %	93.4 %	94.9 %
Promotion Rate	%	%	%

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	20	20	20
Gender			
Female	85 %	90 %	85 %
Male	15 %	10 %	15 %
Race / Ethnicity			
African American	0 %	0 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	80 %	80 %	80 %
White	20 %	20 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	10
Years of Experience			
5 or less	35 %	40 %	40 %
6 to 10	20 %	20 %	20 %
11 or more	45 %	40 %	40 %
Teacher by Program			
Regular	95 %	100 %	95 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	0 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	15 %	10 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	93 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	2	3
Educational Aides	4	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	78	x		x	74.56	=	74.56
K-12	367	x	95.59 %	x	350.82	=	350.82
Total Enrollment	445				425.38		425.38
Special Population Units				Weight			
Economically Disadvantaged (Count)			425	x	.1	=	42.50
At-Risk (Count)			218	x	.1	=	21.80
Special Education (Count)			42	x	.15	=	6.30
Gifted and Talented (Count)			14	x	.12	=	1.68
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			186	x	.11	=	20.46
Homeless (Count)			30	x	.05	=	1.50
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							94.24
Total Refined Units							520.00
Basic Allocation							\$1,873,040
High School Allotment							\$0
Capital Allocation							\$4,450
Small School Subsidy							\$115,500
Other Adjustment							\$0
Total Basic Operating							\$1,992,990
Prior Year Total Basic Operating (for comparison)							\$2,065,164

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.57	Teachers	15.05	Administrative Cost Ratio (Gen Fund)	11.29%
Counselors / Nurses / Librarians	2.00	Admin / Other	65.44	Budget per Student	\$6,157
Principal / AP / Managers	1.00	Total Staff Ratio	12.24	General Fund Allocation % to Total	94.96%
Other Support Staff	3.80			Special Revenue Allocation % to Total	5.04%
Total Staff	36.37				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,085,412
PUA-GIFTED & TALENTED*	\$1,127
PUA-SMALL SCHOOL SUBSIDY*	\$121,550
PUA-STATE COMPENSATORY EDUCATION*	\$66,488
PUA-BILINGUAL EDUCATION*	\$28,623
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$4,450
SPECIAL EDUCATION (CENTRALIZED)	\$186,208
CUSTODIAL SERVICES	\$14,597
DW-UTILITIES	\$71,519
Total Preliminary General Fund Budget	\$2,601,835

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,325,061
Other General Fund Allocations	\$276,774
Special Revenue Funding	\$138,142
Total Preliminary Campus Funding	\$2,739,977

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$138,142
Total Special Revenue Budget	\$138,142

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	384	442	415
Gender			
Female	49 %	48 %	50 %
Male	51 %	52 %	50 %
Race / Ethnicity			
African American	30 %	34 %	27 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	3 %	2 %	1 %
Hispanic	66 %	62 %	68 %
White	2 %	1 %	3 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	29 %	31 %	37 %
ESL	9 %	7 %	5 %
Gifted / Talented	3 %	3 %	3 %
Special Education	7 %	10 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	95 %	96 %
Eng. Lang. Learners (ELL)	40 %	39 %	43 %
At-Risk	83 %	87 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	95.8 %	96.7 %
Promotion Rate	99.0 %	99.5 %	100.0 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	33	5	NA	40	NA	NA	NA
4	5	NA	32	5	NA	28	4	NA	26
5	6	NA	62	7	NA	49	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	24	24	27
Gender			
Female	92 %	88 %	85 %
Male	8 %	13 %	15 %
Race / Ethnicity			
African American	33 %	42 %	44 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	46 %	50 %	44 %
White	21 %	8 %	11 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	5	4	6
Years of Experience			
5 or less	71 %	75 %	59 %
6 to 10	17 %	21 %	22 %
11 or more	13 %	4 %	19 %
Teacher by Program			
Regular	50 %	71 %	96 %
Bilingual / ESL	42 %	21 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	8 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	8 %	11 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	94 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	0
Other Professional Staff	2	3	3
Educational Aides	2	2	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	49	x		x	1	46.49	=	46.49	
K-12	441	x	94.87 %	x	1	418.38	=	418.38	
Total Enrollment	490					464.87		464.87	
Special Population Units					Weight				
Economically Disadvantaged (Count)				462	x	.1	=	46.20	
At-Risk (Count)				249	x	.1	=	24.90	
Special Education (Count)				58	x	.15	=	8.70	
Gifted and Talented (Count)				20	x	.12	=	2.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				187	x	.11	=	20.57	
Homeless (Count)				21	x	.05	=	1.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								103.82	
Total Refined Units								569.00	
Basic Allocation								\$2,049,538	
High School Allotment								\$0	
Capital Allocation								\$4,900	
Small School Subsidy								\$21,000	
Other Adjustment								\$0	
Total Basic Operating								\$2,075,438	
Prior Year Total Basic Operating (for comparison)								\$2,150,177	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.69	Teachers	14.54	Administrative Cost Ratio (Gen Fund)	14.86%
Counselors / Nurses / Librarians	2.25	Admin / Other	50.26	Budget per Student	\$6,450
Principal / AP / Managers	1.00	Total Staff Ratio	11.28	General Fund Allocation % to Total	94.82%
Other Support Staff	6.50			Special Revenue Allocation % to Total	5.18%
Total Staff	43.44				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,441,410
Fund Description	Budget Amount	Other General Fund Allocations	\$555,239
PUA-REGULAR PROGRAM*	\$2,247,651	Special Revenue Funding	\$163,776
PUA-GIFTED & TALENTED*	\$1,628	Total Preliminary Campus Funding	\$3,160,425
PUA-SMALL SCHOOL SUBSIDY*	\$25,096	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$87,606	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$49,194	Title I Programs	\$163,776
PUA-SPECIAL EDUCATION*	\$30,236	Total Special Revenue Budget	\$163,776
CAMPUS CAPITAL	\$4,900		
SPECIAL EDUCATION (CENTRALIZED)	\$293,344		
ACHIEVE 180 PROGRAM	\$169,942		
CUSTODIAL SERVICES	\$15,413		
DW-UTILITIES	\$71,640		
Total Preliminary General Fund Budget	\$2,996,649		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	551	524	493
Gender			
Female	44 %	47 %	49 %
Male	56 %	53 %	51 %
Race / Ethnicity			
African American	42 %	41 %	39 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	57 %	58 %	60 %
White	0 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	25 %	23 %	28 %
ESL	8 %	13 %	10 %
Gifted / Talented	6 %	5 %	4 %
Special Education	9 %	12 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	88 %	96 %	96 %
Eng. Lang. Learners (ELL)	35 %	37 %	40 %
At-Risk	82 %	86 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.4 %	94.3 %	96.2 %
Promotion Rate	96.4 %	91.1 %	97.7 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	40	7	NA	45	NA			NA		
4	5	NA	45	5	NA	47	3	NA	21	NA		
5	7	NA	55	8	NA	54	NA	5	NA	19	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	36	33	31
Gender			
Female	83 %	82 %	84 %
Male	17 %	18 %	16 %
Race / Ethnicity			
African American	75 %	76 %	71 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	6 %	3 %
Hispanic	19 %	18 %	26 %
White	3 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	15	16
Years of Experience			
5 or less	22 %	9 %	16 %
6 to 10	14 %	24 %	16 %
11 or more	64 %	67 %	68 %
Teacher by Program			
Regular	81 %	97 %	100 %
Bilingual / ESL	14 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	24 %	32 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	5	3	2
Educational Aides	2	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	4	x		x	1	3.93	=	3.93	
K-12	694	x	98.24 %	x	1	681.79	=	681.79	
Total Enrollment	698					685.72		685.72	
Special Population Units					Weight				
Economically Disadvantaged (Count)				691	x	.1	=	69.10	
At-Risk (Count)				458	x	.1	=	45.80	
Special Education (Count)				43	x	.15	=	6.45	
Gifted and Talented (Count)				40	x	.12	=	4.80	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				438	x	.11	=	48.18	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								174.33	
Total Refined Units								860.00	
Basic Allocation								\$3,097,720	
High School Allotment								\$0	
Capital Allocation								\$6,980	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,104,700	
Prior Year Total Basic Operating (for comparison)								\$3,162,372	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.69	Teachers	16.35	Administrative Cost Ratio (Gen Fund)	8.25%
Counselors / Nurses / Librarians	2.00	Admin / Other	47.97	Budget per Student	\$6,081
Principal / AP / Managers	1.00	Total Staff Ratio	12.19	General Fund Allocation % to Total	94.27%
Other Support Staff	11.55			Special Revenue Allocation % to Total	5.73%
Total Staff	57.24				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,531,409
PUA-REGULAR PROGRAM*	\$3,304,498	Other General Fund Allocations	\$469,839
PUA-GIFTED & TALENTED*	\$3,221	Special Revenue Funding	\$243,299
PUA-STATE COMPENSATORY EDUCATION*	\$138,676	Total Preliminary Campus Funding	\$4,244,547
PUA-BILINGUAL EDUCATION*	\$62,634		
PUA-SPECIAL EDUCATION*	\$22,381	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,980	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$215,493	Title I Programs	\$243,299
CUSTODIAL SERVICES	\$79,947	Total Special Revenue Budget	\$243,299
DW-UTILITIES	\$167,419		
Total Preliminary General Fund Budget	\$4,001,248		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	752	735	703
Gender			
Female	50 %	48 %	51 %
Male	50 %	52 %	49 %
Race / Ethnicity			
African American	1 %	2 %	2 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	97 %	97 %	96 %
White	1 %	<1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	58 %	43 %	53 %
ESL	12 %	13 %	11 %
Gifted / Talented	10 %	6 %	6 %
Special Education	7 %	7 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	100 %	99 %
Eng. Lang. Learners (ELL)	61 %	59 %	64 %
At-Risk	79 %	82 %	73 %
Student Outcomes	2018	2019	2020
Attendance Rate	98.5 %	98.7 %	98.7 %
Promotion Rate	97.0 %	98.1 %	99.1 %

TEA Accountability									
2019			2020			2021			
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20 21	19	20 21	19	20 21	19	20 21	19 20 21
3	7	NA 57	8	NA 58		NA		NA	NA
4	8	NA 60	8	NA 58	7	NA 42		NA	NA
5	8	NA 84	9	NA 87		NA	8	NA 78	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	41	41
Gender			
Female	79 %	80 %	83 %
Male	21 %	20 %	17 %
Race / Ethnicity			
African American	5 %	7 %	7 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	5 %
Hispanic	67 %	61 %	66 %
White	21 %	24 %	20 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	6	6	7
Years of Experience			
5 or less	60 %	51 %	46 %
6 to 10	21 %	27 %	32 %
11 or more	19 %	22 %	22 %
Teacher by Program			
Regular	88 %	76 %	98 %
Bilingual / ESL	5 %	20 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	5 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	10 %	10 %	7 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	98 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	3	4
Educational Aides	4	5	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x	95.31 %	x	1	0.00 =	0.00
K-12	650	x		x	1	619.52 =	619.52
Total Enrollment	650					619.52	619.52
						Weight	
Special Population Units							
Economically Disadvantaged (Count)				616	x	.1 =	61.60
At-Risk (Count)				355	x	.1 =	35.50
Special Education (Count)				103	x	.15 =	15.45
Gifted and Talented (Count)				57	x	.12 =	6.84
Career and Technology (FTE's)				5	x	.35 =	1.75
ELL (Count)				250	x	.11 =	27.50
Homeless (Count)				7	x	.05 =	0.35
Refugee (Count)				1	x	.05 =	0.05
Total Special Population Units							149.04
Total Refined Units							769.00
Basic Allocation							\$2,797,622
High School Allotment							\$0
Capital Allocation							\$6,500
Small School Subsidy							\$210,000
Other Adjustment							\$28,205
Total Basic Operating							\$3,042,327
Prior Year Total Basic Operating (for comparison)							\$3,052,584

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.09	Teachers	16.63	Administrative Cost Ratio (Gen Fund)	21.65%
Counselors / Nurses / Librarians	3.00	Admin / Other	38.24	Budget per Student	\$7,034
Principal / AP / Managers	5.00	Total Staff Ratio	11.59	General Fund Allocation % to Total	95.49%
Other Support Staff	9.00			Special Revenue Allocation % to Total	4.51%
Total Staff	56.09				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,100,698
PUA-GIFTED & TALENTED*	\$4,590
PUA-SMALL SCHOOL SUBSIDY*	\$234,603
PUA-STATE COMPENSATORY EDUCATION*	\$72,286
PUA-CAREER TECHNICAL EDUCATION*	\$12,159
PUA-BILINGUAL EDUCATION*	\$42,029
PUA-SPECIAL EDUCATION*	\$53,611
CAMPUS CAPITAL	\$6,500
SPECIAL EDUCATION (CENTRALIZED)	\$563,031
CUSTODIAL SERVICES	\$16,484
DW-UTILITIES	\$259,492
Total Preliminary General Fund Budget	\$4,365,483

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,519,976
Other General Fund Allocations	\$845,507
Special Revenue Funding	\$206,344
Total Preliminary Campus Funding	\$4,571,827

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$206,344
Total Special Revenue Budget	\$206,344

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	682	668	628
Gender			
Female	46 %	47 %	48 %
Male	54 %	53 %	52 %
Race / Ethnicity			
African American	8 %	7 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	91 %	92 %	91 %
White	<1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Career Technology Education	3 %	4 %	NA %
ESL	36 %	44 %	37 %
Gifted / Talented	12 %	11 %	9 %
Special Education	16 %	14 %	16 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	94 %	95 %
Eng. Lang. Learners (ELL)	39 %	48 %	47 %
At-Risk	74 %	81 %	80 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.1 %	93.2 %	96.6 %
Promotion Rate	99.8 %	99.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.3 %	3.7 %	4.9 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	3	NA	35	5	NA	29	NA	NA	NA
7	5	NA	39	6	NA	28	4	NA	29
8	5	NA	48	6	NA	31	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	40	40	35
Gender			
Female	70 %	70 %	69 %
Male	30 %	30 %	31 %
Race / Ethnicity			
African American	48 %	50 %	54 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	10 %	9 %
Hispanic	25 %	23 %	23 %
White	15 %	15 %	11 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	12	12	12
Years of Experience			
5 or less	48 %	48 %	34 %
6 to 10	13 %	18 %	31 %
11 or more	40 %	35 %	34 %
Teacher by Program			
Regular	50 %	55 %	74 %
Bilingual / ESL	15 %	15 %	9 %
Career Technical Education	3 %	0 %	0 %
Compensatory Education	3 %	3 %	3 %
Gifted / Talented	18 %	15 %	9 %
Special Education	13 %	13 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	18 %	14 %
Doctorate	3 %	3 %	6 %
Attendance Rate	95 %	94 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	3	2	2
Other Professional Staff	4	2	3
Educational Aides	2	3	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	65	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	200	x	94.52 %	x	1	189.04	=	189.04	
K-12	395	x		x	1	373.35	=	373.35	
Total Enrollment	595					562.39		562.39	
Special Population Units						Weight			
Economically Disadvantaged (Count)				576	x	.1	=	57.60	
At-Risk (Count)				527	x	.1	=	52.70	
Special Education (Count)				29	x	.15	=	4.35	
Gifted and Talented (Count)				11	x	.12	=	1.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				426	x	.11	=	46.86	
Homeless (Count)				38	x	.05	=	1.90	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								164.73	
Total Refined Units								727.00	
Basic Allocation								\$2,618,654	
High School Allotment								\$0	
Capital Allocation								\$5,950	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,624,604	
Prior Year Total Basic Operating (for comparison)								\$2,774,352	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.25	Teachers	14.42	Administrative Cost Ratio (Gen Fund)	11.30%
Counselors / Nurses / Librarians	1.00	Admin / Other	59.50	Budget per Student	\$6,460
Principal / AP / Managers	1.00	Total Staff Ratio	11.61	General Fund Allocation % to Total	94.92%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.08%
Total Staff	51.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,756,152
PUA-GIFTED & TALENTED*	\$886
PUA-STATE COMPENSATORY EDUCATION*	\$183,893
PUA-BILINGUAL EDUCATION*	\$70,364
PUA-SPECIAL EDUCATION*	\$15,094
CAMPUS CAPITAL	\$5,950
SPECIAL EDUCATION (CENTRALIZED)	\$433,545
CUSTODIAL SERVICES	\$12,619
DW-UTILITIES	\$170,168
Total Preliminary General Fund Budget	\$3,648,671

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,026,390
Other General Fund Allocations	\$622,282
Special Revenue Funding	\$195,282
Total Preliminary Campus Funding	\$3,843,953

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$195,282
Total Special Revenue Budget	\$195,282

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	661	682	575
Gender			
Female	47 %	48 %	47 %
Male	53 %	52 %	53 %
Race / Ethnicity			
African American	5 %	8 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	4 %	4 %
Hispanic	85 %	85 %	85 %
White	3 %	3 %	3 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	60 %	60 %	62 %
ESL	14 %	11 %	10 %
Gifted / Talented	5 %	4 %	2 %
Special Education	6 %	5 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	91 %	91 %	98 %
Eng. Lang. Learners (ELL)	74 %	71 %	72 %
At-Risk	93 %	96 %	94 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.3 %	95.4 %	95.9 %
Promotion Rate	98.6 %	96.1 %	95.6 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	42	43	40
Gender			
Female	95 %	93 %	93 %
Male	5 %	7 %	8 %
Race / Ethnicity			
African American	7 %	14 %	15 %
American Indian	2 %	2 %	3 %
Asian/Pac. Islander	5 %	5 %	3 %
Hispanic	57 %	56 %	60 %
White	29 %	23 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	9
Years of Experience			
5 or less	50 %	49 %	43 %
6 to 10	12 %	14 %	18 %
11 or more	38 %	37 %	40 %
Teacher by Program			
Regular	50 %	72 %	95 %
Bilingual / ESL	36 %	21 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	14 %	7 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	21 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	95 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	7	7	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	740	x	96.33 %	x	1	712.84 = 712.84
Total Enrollment	740				712.84	712.84
Special Population Units					Weight	
Economically Disadvantaged (Count)			691	x	.1 =	69.10
At-Risk (Count)			539	x	.1 =	53.90
Special Education (Count)			54	x	.15 =	8.10
Gifted and Talented (Count)			77	x	.12 =	9.24
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			504	x	.11 =	55.44
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			6	x	.05 =	0.30
Total Special Population Units						196.08
Total Refined Units						909.00
Basic Allocation						\$3,274,218
High School Allotment						\$0
Capital Allocation						\$7,400
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,281,618
Prior Year Total Basic Operating (for comparison)						\$3,397,082

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.50	Teachers	16.26	Administrative Cost Ratio (Gen Fund)	8.40%
Counselors / Nurses / Librarians	3.00	Admin / Other	60.41	Budget per Student	\$5,936
Principal / AP / Managers	2.00	Total Staff Ratio	12.81	General Fund Allocation % to Total	94.48%
Other Support Staff	7.25			Special Revenue Allocation % to Total	5.52%
Total Staff	57.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,459,550
PUA-GIFTED & TALENTED*	\$6,200
PUA-STATE COMPENSATORY EDUCATION*	\$175,705
PUA-BILINGUAL EDUCATION*	\$84,977
PUA-SPECIAL EDUCATION*	\$28,107
CAMPUS CAPITAL	\$7,400
SPECIAL EDUCATION (CENTRALIZED)	\$347,179
CUSTODIAL SERVICES	\$11,824
DW-UTILITIES	\$29,629
Total Preliminary General Fund Budget	\$4,150,572

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,754,539
Other General Fund Allocations	\$396,032
Special Revenue Funding	\$242,314
Total Preliminary Campus Funding	\$4,392,886
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$242,314
Total Special Revenue Budget	\$242,314

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	783	781	750
Gender			
Female	51 %	51 %	49 %
Male	49 %	49 %	51 %
Race / Ethnicity			
African American	6 %	6 %	7 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	7 %	7 %
Hispanic	86 %	86 %	84 %
White	2 %	2 %	2 %
2 or more Ethnicities	0 %	<1 %	<1 %
Students by Program			
Bilingual	55 %	15 %	28 %
ESL	11 %	50 %	41 %
Gifted / Talented	12 %	10 %	11 %
Special Education	8 %	8 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	92 %	94 %
Eng. Lang. Learners (ELL)	69 %	69 %	72 %
At-Risk	82 %	84 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	97.0 %	97.3 %
Promotion Rate	98.2 %	93.9 %	96.5 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	41	7	NA	34	NA	NA	NA
4	6	NA	37	6	NA	27	5	NA	26
5	6	NA	54	7	NA	45	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	42	45
Gender			
Female	88 %	88 %	82 %
Male	12 %	12 %	18 %
Race / Ethnicity			
African American	24 %	19 %	20 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	41 %	48 %	42 %
White	32 %	31 %	36 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	11
Years of Experience			
5 or less	41 %	40 %	42 %
6 to 10	22 %	21 %	20 %
11 or more	37 %	38 %	38 %
Teacher by Program			
Regular	95 %	79 %	93 %
Bilingual / ESL	0 %	19 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	2 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	21 %	20 %
Doctorate	0 %	2 %	0 %
Attendance Rate	96 %	96 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	3	3
Educational Aides	11	9	10

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	970	x	89.91 %	x	1	872.13	=	872.13	
Total Enrollment	970					872.13		872.13	
Special Population Units					Weight				
Economically Disadvantaged (Count)				925	x	.1	=	92.50	
At-Risk (Count)				593	x	.1	=	59.30	
Special Education (Count)				128	x	.15	=	19.20	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				169	x	.35	=	59.15	
ELL (Count)				108	x	.11	=	11.88	
Homeless (Count)				166	x	.05	=	8.30	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								253.02	
Total Refined Units								1,125.00	
Basic Allocation								\$4,052,250	
High School Allotment								\$191,250	
Capital Allocation								\$9,700	
Small School Subsidy								\$63,000	
Other Adjustment								\$0	
Total Basic Operating								\$4,316,200	
Prior Year Total Basic Operating (for comparison)								\$4,323,744	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	58.00	Teachers	16.72	Administrative Cost Ratio (Gen Fund)	14.91%
Counselors / Nurses / Librarians	8.00	Admin / Other	34.64	Budget per Student	\$7,242
Principal / AP / Managers	3.00	Total Staff Ratio	11.28	General Fund Allocation % to Total	95.43%
Other Support Staff	17.00			Special Revenue Allocation % to Total	4.57%
Total Staff	86.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,746,254
PUA-GIFTED & TALENTED*	\$1,771
PUA-SMALL SCHOOL SUBSIDY*	\$65,355
PUA-STATE COMPENSATORY EDUCATION*	\$194,031
PUA-CAREER TECHNICAL EDUCATION*	\$586,257
PUA-BILINGUAL EDUCATION*	\$15,580
PUA-SPECIAL EDUCATION*	\$67,568
HS ALLOTMENT	\$201,330
CAMPUS CAPITAL	\$9,700
SPECIAL EDUCATION (CENTRALIZED)	\$873,846
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$229,681
CUSTODIAL SERVICES	\$296,421
DW-UTILITIES	\$412,668
Total Preliminary General Fund Budget	\$6,703,638

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,676,816
Other General Fund Allocations	\$2,026,822
Special Revenue Funding	\$321,189
Total Preliminary Campus Funding	\$7,024,827

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$321,189
Total Special Revenue Budget	\$321,189

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	993	975	969
Gender			
Female	48 %	49 %	50 %
Male	52 %	51 %	50 %
Race / Ethnicity			
African American	61 %	58 %	57 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	38 %	41 %	42 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	87 %	86 %	NA %
ESL	9 %	12 %	15 %
Gifted / Talented	1 %	2 %	4 %
Special Education	12 %	14 %	13 %
Title I	99 %	100 %	100 %
Eco. Disadv	92 %	95 %	96 %
Eng. Lang. Learners (ELL)	11 %	14 %	17 %
At-Risk	77 %	81 %	64 %
Student Outcomes	2018	2019	2020
Attendance Rate	89.9 %	88.2 %	92.8 %
4 Yr. Graduation Rate	77.8 %	78 %	84.6 %
4 Yr. Dropout Rate	19.7 %	21.8 %	13.7 %
Graduate Count	186	164	210
Texas Scholars	170	144	

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	64	55	67
Gender			
Female	45 %	47 %	54 %
Male	55 %	53 %	46 %
Race / Ethnicity			
African American	59 %	56 %	58 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	7 %	7 %
Hispanic	9 %	2 %	7 %
White	20 %	35 %	24 %
2 or more Ethnicities	6 %	0 %	3 %
Average Experience	9	7	8
Years of Experience			
5 or less	41 %	60 %	51 %
6 to 10	27 %	16 %	19 %
11 or more	33 %	24 %	30 %
Teacher by Program			
Regular	36 %	58 %	69 %
Bilingual / ESL	0 %	0 %	3 %
Career Technical Education	22 %	11 %	18 %
Compensatory Education	5 %	4 %	0 %
Gifted / Talented	8 %	0 %	4 %
Special Education	11 %	15 %	4 %
Other	19 %	13 %	1 %
Advanced Degrees			
Master's	19 %	29 %	36 %
Doctorate	3 %	4 %	4 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	2	2	0
Assistant Principals	3	2	2
Other Professional Staff	8	7	6
Educational Aides	5	5	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	71	N/A	41
Biology	77	N/A	64
English I	36	N/A	41
English II	40	N/A	52
US History	80	N/A	74

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	74.6	31.1	% Total Tested	82.7	43.1	% At or above Criterion	0	14.3	0
EBRW Average	396	394	Math Average	395	396	Composite Average	15.5	15.9	0
EBRW % At or Above Criterion	21.2	22.9	English Read/Write Average	407	409				
Math Average	403	398	Total Average	802	805				
Math % At or Above Criterion	5.1	5.7	% At or Above Criterion	3.1	7.8				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	490	x	97.55 %	x	1	478.00 = 478.00
Total Enrollment	490				478.00	478.00
Special Population Units					Weight	
Economically Disadvantaged (Count)			423	x	.1	= 42.30
At-Risk (Count)			182	x	.1	= 18.20
Special Education (Count)			5	x	.15	= 0.75
Gifted and Talented (Count)			232	x	.12	= 27.84
Career and Technology (FTE's)			110	x	.35	= 38.50
ELL (Count)			47	x	.11	= 5.17
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						132.81
Total Refined Units						611.00
Basic Allocation						\$2,200,822
High School Allotment						\$103,870
Capital Allocation						\$4,900
Small School Subsidy						\$21,000
Other Adjustment						\$0
Total Basic Operating						\$2,330,592
Prior Year Total Basic Operating (for comparison)						\$2,329,318

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.90	Teachers	18.92	Administrative Cost Ratio (Gen Fund)	28.19%
Counselors / Nurses / Librarians	3.20	Admin / Other	31.82	Budget per Student	\$6,120
Principal / AP / Managers	3.00	Total Staff Ratio	11.86	General Fund Allocation % to Total	95.17%
Other Support Staff	9.20			Special Revenue Allocation % to Total	4.83%
Total Staff	41.30				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,122,298
PUA-GIFTED & TALENTED*	\$20,787
PUA-SMALL SCHOOL SUBSIDY*	\$21,699
PUA-STATE COMPENSATORY EDUCATION*	\$63,738
PUA-CAREER TECHNICAL EDUCATION*	\$324,131
PUA-BILINGUAL EDUCATION*	\$6,721
PUA-SPECIAL EDUCATION*	\$2,602
HS ALLOTMENT	\$118,419
CAMPUS CAPITAL	\$4,900
PUA-MAGNET PROGRAM	\$89,246
SPECIAL EDUCATION (CENTRALIZED)	\$14,660
CUSTODIAL SERVICES	\$57,164
DW-UTILITIES	\$7,620
Total Preliminary General Fund Budget	\$2,853,985

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,561,976
Other General Fund Allocations	\$292,009
Special Revenue Funding	\$144,873
Total Preliminary Campus Funding	\$2,998,858

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$144,873
Total Special Revenue Budget	\$144,873

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	484	486	489
Gender			
Female	57 %	57 %	56 %
Male	43 %	43 %	44 %
Race / Ethnicity			
African American	8 %	10 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	91 %	90 %	89 %
White	<1 %	0 %	1 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Career Technical Educaton	61 %	84 %	NA %
ESL	6 %	9 %	13 %
Gifted / Talented	47 %	47 %	47 %
Special Education	1 %	1 %	1 %
Title I	100 %	100 %	100 %
Eco. Disadv	85 %	84 %	87 %
Eng. Lang. Learners (ELL)	6 %	9 %	14 %
At-Risk	39 %	45 %	42 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.8 %	98.2 %
4 Yr. Graduation Rate	100 %	100 %	100 %
4 Yr. Dropout Rate	0 %	0.0 %	0 %
Graduate Count	109	112	114
Texas Scholars	109	112	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	19	21	26
Gender			
Female	47 %	57 %	58 %
Male	53 %	43 %	42 %
Race / Ethnicity			
African American	37 %	33 %	31 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	21 %	19 %	12 %
Hispanic	26 %	24 %	19 %
White	16 %	24 %	38 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	13
Years of Experience			
5 or less	16 %	19 %	31 %
6 to 10	37 %	24 %	19 %
11 or more	47 %	57 %	50 %
Teacher by Program			
Regular	5 %	38 %	42 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	14 %	19 %
Compensatory Education	0 %	0 %	4 %
Gifted / Talented	95 %	24 %	15 %
Special Education	0 %	0 %	0 %
Other	0 %	24 %	19 %
Advanced Degrees			
Master's	42 %	43 %	38 %
Doctorate	11 %	14 %	12 %
Attendance Rate	97 %	97 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	6	6	4
Educational Aides	0	0	3

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	99	N/A	74
Biology	99	N/A	93
English I	98	N/A	92
English II	97	N/A	95
US History	100	N/A	99

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	100.0	57.8	% Total Tested	100.9	93.5	% At or above Criterion	37.5	28.6	16.7
EBRW Average	529	492	Math Average	538	535	Composite Average	22.3	21.4	20.8
EBRW % At or Above Criterion	86.1	69.2	English Read/Write Average	541	540				
Math Average	504	492	Total Average	1079	1075				
Math % At or Above Criterion	49.1	43.6	% At or Above Criterion	52.2	48				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	57	x		x	1	55.15 = 55.15
K-12	411	x	96.75 %	x	1	397.64 = 397.64
Total Enrollment	468					452.79
Special Population Units					Weight	
Economically Disadvantaged (Count)		450	x		.1 =	45.00
At-Risk (Count)		354	x		.1 =	35.40
Special Education (Count)		34	x		.15 =	5.10
Gifted and Talented (Count)		15	x		.12 =	1.80
Career and Technology (FTE's)		0	x		.35 =	0.00
ELL (Count)		304	x		.11 =	33.44
Homeless (Count)		27	x		.05 =	1.35
Refugee (Count)		0	x		.05 =	0.00
Total Special Population Units						122.09
Total Refined Units						575.00
Basic Allocation						\$2,071,150
High School Allotment						\$0
Capital Allocation						\$4,680
Small School Subsidy						\$67,200
Other Adjustment						\$0
Total Basic Operating						\$2,143,030
Prior Year Total Basic Operating (for comparison)						\$2,368,414

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.75	Teachers	16.86	Administrative Cost Ratio (Gen Fund)	10.53%
Counselors / Nurses / Librarians	3.00	Admin / Other	46.80	Budget per Student	\$7,457
Principal / AP / Managers	1.00	Total Staff Ratio	12.40	General Fund Allocation % to Total	95.37%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.63%
Total Staff	37.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,416,825
PUA-GIFTED & TALENTED*	\$1,208
PUA-SMALL SCHOOL SUBSIDY*	\$76,335
PUA-STATE COMPENSATORY EDUCATION*	\$127,201
PUA-BILINGUAL EDUCATION*	\$54,354
PUA-SPECIAL EDUCATION*	\$17,697
CAMPUS CAPITAL	\$4,680
SPECIAL EDUCATION (CENTRALIZED)	\$310,887
ACHIEVE 180 PROGRAM	\$220,313
CUSTODIAL SERVICES	\$13,927
DW-UTILITIES	\$84,934
Total Preliminary General Fund Budget	\$3,328,361

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,693,621
Other General Fund Allocations	\$634,740
Special Revenue Funding	\$161,737
Total Preliminary Campus Funding	\$3,490,098

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$161,737
Total Special Revenue Budget	\$161,737

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	560	554	486
Gender			
Female	46 %	48 %	50 %
Male	54 %	52 %	50 %
Race / Ethnicity			
African American	5 %	4 %	3 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	93 %	94 %	95 %
White	2 %	2 %	1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Bilingual	60 %	47 %	64 %
ESL	1 %	1 %	1 %
Gifted / Talented	6 %	4 %	4 %
Special Education	9 %	9 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	97 %	96 %
Eng. Lang. Learners (ELL)	65 %	66 %	68 %
At-Risk	90 %	93 %	81 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.7 %	97.7 %	97.6 %
Promotion Rate	90.6 %	98.4 %	98.5 %

TEA Accountability															
2019				2020				2021							
F				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	4	NA	41	4	NA	40		NA		NA			NA		
4	3	NA	43	6	NA	31	3	NA	34		NA		NA		
5	5	NA	53	6	NA	34		NA		4	NA	58	NA		

Teacher and Staff Profile			
	2019	2020	2021
Number	33	32	32
Gender			
Female	76 %	81 %	78 %
Male	24 %	19 %	22 %
Race / Ethnicity			
African American	12 %	13 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	73 %	63 %	69 %
White	12 %	22 %	19 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	10	11
Years of Experience			
5 or less	42 %	47 %	44 %
6 to 10	9 %	13 %	19 %
11 or more	48 %	41 %	38 %
Teacher by Program			
Regular	91 %	75 %	97 %
Bilingual / ESL	6 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	22 %	25 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	0
Other Professional Staff	5	1	3
Educational Aides	5	7	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,391	x	93.15 %	x	1	1,295.72 =	1,295.72
Total Enrollment	1,391					1,295.72	1,295.72
Special Population Units				Weight			
Economically Disadvantaged (Count)			1,292	x	.1	=	129.20
At-Risk (Count)			865	x	.1	=	86.50
Special Education (Count)			167	x	.15	=	25.05
Gifted and Talented (Count)			153	x	.12	=	18.36
Career and Technology (FTE's)			253	x	.35	=	88.55
ELL (Count)			337	x	.11	=	37.07
Homeless (Count)			4	x	.05	=	0.20
Refugee (Count)			8	x	.05	=	0.40
Total Special Population Units							
Total Refined Units							
Basic Allocation							
High School Allotment							
Capital Allocation							
Small School Subsidy							
Other Adjustment							
Total Basic Operating							
Prior Year Total Basic Operating (for comparison)							

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	81.51	Teachers	17.07	Administrative Cost Ratio (Gen Fund)	17.09%
Counselors / Nurses / Librarians	10.00	Admin / Other	38.64	Budget per Student	\$6,816
Principal / AP / Managers	6.00	Total Staff Ratio	11.84	General Fund Allocation % to Total	95.14%
Other Support Staff	20.00			Special Revenue Allocation % to Total	4.86%
Total Staff	117.51				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,685,676
PUA-GIFTED & TALENTED*	\$12,320
PUA-STATE COMPENSATORY EDUCATION*	\$303,004
PUA-CAREER TECHNICAL EDUCATION*	\$909,566
PUA-BILINGUAL EDUCATION*	\$72,349
PUA-SPECIAL EDUCATION*	\$86,923
HS ALLOTMENT	\$327,994
CAMPUS CAPITAL	\$13,910
PUA-MAGNET PROGRAM	\$79,378
SPECIAL EDUCATION (CENTRALIZED)	\$1,123,239
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CUSTODIAL SERVICES	\$21,760
DW-UTILITIES	\$382,212
Total Preliminary General Fund Budget	\$9,021,106

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$7,069,837
Other General Fund Allocations	\$1,951,269
Special Revenue Funding	\$460,582
Total Preliminary Campus Funding	\$9,481,688

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$460,582
Total Special Revenue Budget	\$460,582

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	1,540	1,469	1,431
Gender			
Female	48 %	50 %	48 %
Male	52 %	50 %	52 %
Race / Ethnicity			
African American	14 %	13 %	15 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	85 %	86 %	84 %
White	1 %	<1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	90 %	90 %	NA %
ESL	19 %	22 %	25 %
Gifted / Talented	6 %	10 %	11 %
Special Education	10 %	11 %	12 %
Title I	100 %	100 %	100 %
Eco. Disadv	94 %	92 %	93 %
Eng. Lang. Learners (ELL)	19 %	23 %	25 %
At-Risk	70 %	77 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.7 %	92.2 %	95.1 %
4 Yr. Graduation Rate	81.2 %	84 %	78.3 %
4 Yr. Dropout Rate	11.2 %	11.4 %	15.1 %
Graduate Count	290	309	314
Texas Scholars	273	266	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	85	95	86
Gender			
Female	58 %	61 %	60 %
Male	42 %	39 %	40 %
Race / Ethnicity			
African American	32 %	34 %	33 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	6 %	6 %
Hispanic	28 %	29 %	31 %
White	31 %	28 %	28 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	11	12	12
Years of Experience			
5 or less	27 %	24 %	21 %
6 to 10	32 %	27 %	29 %
11 or more	41 %	48 %	50 %
Teacher by Program			
Regular	46 %	43 %	57 %
Bilingual / ESL	6 %	12 %	7 %
Career Technical Education	14 %	24 %	16 %
Compensatory Education	2 %	0 %	0 %
Gifted / Talented	13 %	6 %	9 %
Special Education	12 %	11 %	6 %
Other	7 %	4 %	5 %
Advanced Degrees			
Master's	28 %	27 %	29 %
Doctorate	0 %	2 %	2 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	4	4	4
Assistant Principals	4	4	3
Other Professional Staff	9	8	9
Educational Aides	7	8	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	65	N/A	37
Biology	80	N/A	71
English I	50	N/A	56
English II	52	N/A	58
US History	89	N/A	81

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	85.6	34	% Total Tested	82.4	45.9	% At or above Criterion	14.3	25.0	0
EBRW Average	417	439	Math Average	436	448	Composite Average	21.4	20.8	0
EBRW % At or Above Criterion	30.3	39.1	English Read/Write Average	434	445				
Math Average	425	454	Total Average	870	893				
Math % At or Above Criterion	12.4	22.7	% At or Above Criterion	6.5	14.1				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	900	x	97.19 %	x	1	874.71	=	874.71	
Total Enrollment	900					874.71		874.71	
Special Population Units						Weight			
Economically Disadvantaged (Count)				140	x	.1	=	14.00	
At-Risk (Count)				44	x	.1	=	4.40	
Special Education (Count)				54	x	.15	=	8.10	
Gifted and Talented (Count)				430	x	.12	=	51.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				31	x	.11	=	3.41	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								81.51	
Total Refined Units								956.00	
Basic Allocation								\$3,443,512	
High School Allotment								\$0	
Capital Allocation								\$9,000	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,452,512	
Prior Year Total Basic Operating (for comparison)								\$3,436,123	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	54.90	Teachers	16.39	Administrative Cost Ratio (Gen Fund)	9.83%
Counselors / Nurses / Librarians	3.60	Admin / Other	64.52	Budget per Student	\$5,301
Principal / AP / Managers	2.00	Total Staff Ratio	13.07	General Fund Allocation % to Total	100.00%
Other Support Staff	8.35			Special Revenue Allocation % to Total	0.00%
Total Staff	68.85				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,960,239
PUA-REGULAR PROGRAM*	\$3,864,603	Other General Fund Allocations	\$810,229
PUA-GIFTED & TALENTED*	\$39,720	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$15,409	Total Preliminary Campus Funding	\$4,770,468
PUA-BILINGUAL EDUCATION*	\$4,433		
PUA-SPECIAL EDUCATION*	\$36,074		
CAMPUS CAPITAL	\$9,000		
PUA-MAGNET PROGRAM	\$248,230		
SPECIAL EDUCATION (CENTRALIZED)	\$311,217		
CUSTODIAL SERVICES	\$81,212		
DW-UTILITIES	\$160,571		
Total Preliminary General Fund Budget	\$4,770,468		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	859	884	863
Gender			
Female	49 %	49 %	49 %
Male	51 %	51 %	51 %
Race / Ethnicity			
African American	5 %	5 %	4 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	4 %	5 %
Hispanic	35 %	32 %	30 %
White	51 %	54 %	56 %
2 or more Ethnicities	5 %	5 %	5 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	4 %	3 %	3 %
Gifted / Talented	53 %	52 %	48 %
Special Education	4 %	6 %	6 %
Title I	0 %	0 %	<1 %
Econ. Disadv.	18 %	15 %	16 %
Eng. Lang. Learners (ELL)	5 %	4 %	3 %
At-Risk	22 %	22 %	10 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.4 %	97.9 %
Promotion Rate	100.0 %	99.7 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing
	19 20 21	19 20 21	19 20 21
3	9 NA 88	8 NA 86	NA NA NA
4	9 NA 90	9 NA 85	8 NA 88 NA NA
5	9 NA 89	9 NA 89	NA 9 NA 86 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	47	48	47
Gender			
Female	87 %	85 %	85 %
Male	13 %	15 %	15 %
Race / Ethnicity			
African American	9 %	8 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	28 %	31 %	28 %
White	57 %	54 %	62 %
2 or more Ethnicities	6 %	6 %	4 %
Average Experience	13	12	12
Years of Experience			
5 or less	30 %	29 %	23 %
6 to 10	17 %	21 %	26 %
11 or more	53 %	50 %	51 %
Teacher by Program			
Regular	94 %	88 %	98 %
Bilingual / ESL	0 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	2 %	2 %	0 %
Special Education	4 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	19 %	15 %
Doctorate	2 %	2 %	2 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	0
Other Professional Staff	3	4	4
Educational Aides	6	6	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	52	x		x	49.95	49.95
K-12	312	x	96.06 %	x	299.71	299.71
Total Enrollment	364				349.66	349.66
Special Population Units					Weight	
Economically Disadvantaged (Count)		338	x		.1	33.80
At-Risk (Count)		198	x		.1	19.80
Special Education (Count)		31	x		.15	4.65
Gifted and Talented (Count)		7	x		.12	0.84
Career and Technology (FTE's)		0	x		.35	0.00
ELL (Count)		158	x		.11	17.38
Homeless (Count)		21	x		.05	1.05
Refugee (Count)		0	x		.05	0.00
Total Special Population Units						77.52
Total Refined Units						427.00
Basic Allocation						\$1,538,054
High School Allotment						\$0
Capital Allocation						\$3,640
Small School Subsidy						\$285,600
Other Adjustment						\$0
Total Basic Operating						\$1,827,294
Prior Year Total Basic Operating (for comparison)						\$1,933,398

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.75	Teachers	15.33	Administrative Cost Ratio (Gen Fund)	11.94%
Counselors / Nurses / Librarians	1.00	Admin / Other	45.50	Budget per Student	\$7,327
Principal / AP / Managers	1.00	Total Staff Ratio	11.46	General Fund Allocation % to Total	95.46%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.54%
Total Staff	31.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,083,945
PUA-REGULAR PROGRAM*	\$1,654,086	Other General Fund Allocations	\$461,962
PUA-GIFTED & TALENTED*	\$564	Special Revenue Funding	\$121,016
PUA-SMALL SCHOOL SUBSIDY*	\$316,402	Total Preliminary Campus Funding	\$2,666,923
PUA-STATE COMPENSATORY EDUCATION*	\$73,773		
PUA-BILINGUAL EDUCATION*	\$22,985		
PUA-SPECIAL EDUCATION*	\$16,135		
CAMPUS CAPITAL	\$3,640		
SPECIAL EDUCATION (CENTRALIZED)	\$303,831		
SPCL ALLOC-RECURRING	\$58,141		
CUSTODIAL SERVICES	\$13,670		
DW-UTILITIES	\$82,680		
Total Preliminary General Fund Budget	\$2,545,907		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$121,016
Total Special Revenue Budget	\$121,016

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	386	396	361
Gender			
Female	48 %	46 %	45 %
Male	52 %	54 %	55 %
Race / Ethnicity			
African American	10 %	11 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	85 %	86 %	87 %
White	3 %	1 %	1 %
2 or more Ethnicities	2 %	1 %	1 %
Students by Program			
Bilingual	32 %	40 %	46 %
ESL	16 %	10 %	3 %
Gifted / Talented	2 %	2 %	2 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	97 %	97 %
Eng. Lang. Learners (ELL)	48 %	50 %	49 %
At-Risk	85 %	90 %	73 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.5 %	97.1 %
Promotion Rate	93.8 %	96.2 %	98.7 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	32	7	NA	32		NA			NA			NA	
4	5	NA	32	5	NA	21	4	NA	20		NA			NA	
5	6	NA	45	7	NA	61		NA		5	NA	42		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	24	26	24
Gender			
Female	92 %	92 %	96 %
Male	8 %	8 %	4 %
Race / Ethnicity			
African American	17 %	12 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	15 %	8 %
Hispanic	29 %	42 %	46 %
White	46 %	31 %	25 %
2 or more Ethnicities	4 %	0 %	0 %
Average Experience	9	8	7
Years of Experience			
5 or less	54 %	54 %	58 %
6 to 10	13 %	12 %	13 %
11 or more	33 %	35 %	29 %
Teacher by Program			
Regular	92 %	81 %	92 %
Bilingual / ESL	4 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	8 %	8 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	33 %	27 %	17 %
Doctorate	0 %	4 %	0 %
Attendance Rate	97 %	97 %	96 %
Staff			
Counselors	0	0	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	6	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,025	x	94.46 %	x	1	968.22 = 968.22
Total Enrollment	1,025				968.22	968.22
Special Population Units					Weight	
Economically Disadvantaged (Count)				978	x .1	= 97.80
At-Risk (Count)				541	x .1	= 54.10
Special Education (Count)				105	x .15	= 15.75
Gifted and Talented (Count)				145	x .12	= 17.40
Career and Technology (FTE's)				0	x .35	= 0.00
ELL (Count)				441	x .11	= 48.51
Homeless (Count)				0	x .05	= 0.00
Refugee (Count)				0	x .05	= 0.00
Total Special Population Units						233.56
Total Refined Units						1,202.00
Basic Allocation						\$4,372,876
High School Allotment						\$0
Capital Allocation						\$10,250
Small School Subsidy						\$0
Other Adjustment						\$18,150
Total Basic Operating						\$4,401,276
Prior Year Total Basic Operating (for comparison)						\$4,647,136

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	71.35	Teachers	14.37	Administrative Cost Ratio (Gen Fund)	13.53%
Counselors / Nurses / Librarians	2.50	Admin / Other	56.16	Budget per Student	\$6,532
Principal / AP / Managers	3.25	Total Staff Ratio	11.44	General Fund Allocation % to Total	94.91%
Other Support Staff	12.50			Special Revenue Allocation % to Total	5.09%
Total Staff	89.60				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,599,290
PUA-GIFTED & TALENTED*	\$11,675
PUA-STATE COMPENSATORY EDUCATION*	\$170,992
PUA-BILINGUAL EDUCATION*	\$85,295
PUA-SPECIAL EDUCATION*	\$54,652
CAMPUS CAPITAL	\$10,250
PUA-MAGNET PROGRAM	\$220,850
SPECIAL EDUCATION (CENTRALIZED)	\$795,846
CUSTODIAL SERVICES	\$172,305
DW-UTILITIES	\$233,573
Total Preliminary General Fund Budget	\$6,354,728

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,921,904
Other General Fund Allocations	\$1,432,824
Special Revenue Funding	\$340,929
Total Preliminary Campus Funding	\$6,695,657

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$340,929
Total Special Revenue Budget	\$340,929

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	1,067	1,107	1,022
Gender			
Female	50 %	53 %	53 %
Male	50 %	47 %	47 %
Race / Ethnicity			
African American	19 %	18 %	17 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	77 %	78 %	80 %
White	1 %	1 %	<1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	35 %	43 %	43 %
Gifted / Talented	15 %	15 %	14 %
Special Education	10 %	8 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv/	96 %	97 %	96 %
Eng. Lang. Learners (ELL)	39 %	46 %	45 %
At-Risk	70 %	76 %	70 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.9 %	94.7 %	96.0 %
Promotion Rate	99.7 %	99.9 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.5 %	0.8 %	2.4 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	5	NA	40	6	NA	40	NA	NA	NA
7	5	NA	55	6	NA	36	5	NA	40
8	6	NA	60	7	NA	27	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	63	63	65
Gender			
Female	70 %	70 %	66 %
Male	30 %	30 %	34 %
Race / Ethnicity			
African American	52 %	48 %	37 %
American Indian	2 %	2 %	2 %
Asian/Pac. Islander	3 %	5 %	5 %
Hispanic	25 %	32 %	40 %
White	16 %	11 %	14 %
2 or more Ethnicities	2 %	3 %	3 %
Average Experience	7	6	7
Years of Experience			
5 or less	51 %	59 %	62 %
6 to 10	27 %	17 %	14 %
11 or more	22 %	24 %	25 %
Teacher by Program			
Regular	67 %	65 %	69 %
Bilingual / ESL	10 %	14 %	14 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	3 %	0 %
Gifted / Talented	14 %	10 %	9 %
Special Education	10 %	6 %	6 %
Other	0 %	2 %	2 %
Advanced Degrees			
Master's	19 %	16 %	15 %
Doctorate	2 %	2 %	2 %
Attendance Rate	94 %	97 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	2	2	2
Other Professional Staff	9	6	4
Educational Aides	6	8	9

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	80	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	34	x		x	1	31.83	=	31.83	
K-12	247	x	93.61 %	x	1	231.22	=	231.22	
Total Enrollment	281					263.05		263.05	
Special Population Units						Weight			
Economically Disadvantaged (Count)				277	x	.1	=	27.70	
At-Risk (Count)				110	x	.1	=	11.00	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				10	x	.12	=	1.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				85	x	.11	=	9.35	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								55.55	
Total Refined Units								319.00	
Basic Allocation								\$1,149,038	
High School Allotment								\$0	
Capital Allocation								\$2,810	
Small School Subsidy								\$328,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,480,348	
Prior Year Total Basic Operating (for comparison)								\$1,575,012	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.00	Teachers	13.38	Administrative Cost Ratio (Gen Fund)	11.79%
Counselors / Nurses / Librarians	3.00	Admin / Other	28.67	Budget per Student	\$8,508
Principal / AP / Managers	1.00	Total Staff Ratio	9.12	General Fund Allocation % to Total	96.26%
Other Support Staff	5.80			Special Revenue Allocation % to Total	3.74%
Total Staff	30.80				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,096,567
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$454,470
PUA-STATE COMPENSATORY EDUCATION*	\$44,053
PUA-BILINGUAL EDUCATION*	\$13,595
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$2,810
SPECIAL EDUCATION (CENTRALIZED)	\$307,951
ACHIEVE 180 PROGRAM	\$202,156
SPCL ALLOC-RECURRING	\$65,465
CUSTODIAL SERVICES	\$12,170
DW-UTILITIES	\$79,419
Total Preliminary General Fund Budget	\$2,301,322

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,631,350
Other General Fund Allocations	\$669,972
Special Revenue Funding	\$89,503
Total Preliminary Campus Funding	\$2,390,825

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$89,503
Total Special Revenue Budget	\$89,503

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	407	329	260
Gender			
Female	52 %	50 %	50 %
Male	48 %	50 %	50 %
Race / Ethnicity			
African American	52 %	53 %	54 %
American Indian	1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	46 %	44 %	44 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	1 %	0 %
Students by Program			
Bilingual	30 %	29 %	31 %
ESL	0 %	0 %	0 %
Gifted / Talented	5 %	5 %	3 %
Special Education	11 %	15 %	15 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	97 %	99 %
Eng. Lang. Learners (ELL)	33 %	31 %	32 %
At-Risk	72 %	84 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	93.8 %	95.3 %
Promotion Rate	95.9 %	94.2 %	99.5 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	21	5	NA	26	NA	NA	NA
4	5	NA	19	6	NA	10	3	NA	45
5	4	NA	75	7	NA	67	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	26	23	23
Gender			
Female	85 %	83 %	87 %
Male	15 %	17 %	13 %
Race / Ethnicity			
African American	69 %	78 %	83 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	0 %	0 %
Hispanic	23 %	22 %	17 %
White	4 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	14	11
Years of Experience			
5 or less	23 %	22 %	43 %
6 to 10	8 %	4 %	4 %
11 or more	69 %	74 %	52 %
Teacher by Program			
Regular	88 %	83 %	96 %
Bilingual / ESL	4 %	9 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	9 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	27 %	26 %	17 %
Doctorate	0 %	4 %	4 %
Attendance Rate	93 %	96 %	92 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	3	3
Educational Aides	5	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	111	x		x	1	106.68	=	106.68	
K-12	763	x	96.11 %	x	1	733.32	=	733.32	
Total Enrollment	874					840.00		840.00	
Special Population Units					Weight				
Economically Disadvantaged (Count)				784	x	.1	=	78.40	
At-Risk (Count)				538	x	.1	=	53.80	
Special Education (Count)				74	x	.15	=	11.10	
Gifted and Talented (Count)				115	x	.12	=	13.80	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				518	x	.11	=	56.98	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								214.08	
Total Refined Units								1,054.00	
Basic Allocation								\$3,796,508	
High School Allotment								\$0	
Capital Allocation								\$8,740	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,805,248	
Prior Year Total Basic Operating (for comparison)								\$3,981,956	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	52.50	Teachers	16.65	Administrative Cost Ratio (Gen Fund)	9.31%
Counselors / Nurses / Librarians	1.00	Admin / Other	82.84	Budget per Student	\$5,989
Principal / AP / Managers	2.05	Total Staff Ratio	13.86	General Fund Allocation % to Total	95.00%
Other Support Staff	7.50			Special Revenue Allocation % to Total	5.00%
Total Staff	63.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,427,083
PUA-REGULAR PROGRAM*	\$4,090,891	Other General Fund Allocations	\$545,521
PUA-GIFTED & TALENTED*	\$9,260	Special Revenue Funding	\$261,867
PUA-STATE COMPENSATORY EDUCATION*	\$207,817	Total Preliminary Campus Funding	\$5,234,472
PUA-BILINGUAL EDUCATION*	\$80,511	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$38,605	Grant Category	Budget Amount
CAMPUS CAPITAL	\$8,740	Title I Programs	\$261,867
SPECIAL EDUCATION (CENTRALIZED)	\$220,412	Total Special Revenue Budget	\$261,867
CUSTODIAL SERVICES	\$106,063		
DW-UTILITIES	\$210,306		
Total Preliminary General Fund Budget	\$4,972,605		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	951	969	839
Gender			
Female	49 %	49 %	50 %
Male	51 %	51 %	50 %
Race / Ethnicity			
African American	2 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	16 %	15 %	15 %
Hispanic	82 %	81 %	80 %
White	<1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	45 %	48 %	47 %
ESL	13 %	13 %	14 %
Gifted / Talented	18 %	14 %	13 %
Special Education	5 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	92 %	91 %
Eng. Lang. Learners (ELL)	60 %	61 %	61 %
At-Risk	81 %	86 %	73 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	96.5 %	97.1 %
Promotion Rate	98.6 %	98.1 %	99.7 %

TEA Accountability																	
2019				2020				2021									
A				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster									
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																	
<u>Grade</u>			<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
19 20 21			19 20 21			19 20 21			19 20 21			19 20 21			19 20 21		
3	7	NA 60	8	NA 49				NA				NA				NA	
4	7	NA 65	8	NA 54	6	NA 44						NA				NA	
5	8	NA 68	9	NA 84				NA	8	NA 63						NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	49	51	50
Gender			
Female	86 %	90 %	88 %
Male	14 %	10 %	12 %
Race / Ethnicity			
African American	10 %	10 %	10 %
American Indian	2 %	2 %	2 %
Asian/Pac. Islander	22 %	25 %	22 %
Hispanic	53 %	51 %	50 %
White	12 %	12 %	16 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	14	12
Years of Experience			
5 or less	18 %	24 %	26 %
6 to 10	16 %	14 %	18 %
11 or more	65 %	63 %	56 %
Teacher by Program			
Regular	94 %	69 %	98 %
Bilingual / ESL	4 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	25 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	1	3	1
Other Professional Staff	3	2	2
Educational Aides	3	4	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	57	x		x	1	55.23	=	55.23	
K-12	820	x	96.90 %	x	1	794.58	=	794.58	
Total Enrollment	877					849.81		849.81	
Special Population Units						Weight			
Economically Disadvantaged (Count)				349	x	.1	=	34.90	
At-Risk (Count)				237	x	.1	=	23.70	
Special Education (Count)				78	x	.15	=	11.70	
Gifted and Talented (Count)				197	x	.12	=	23.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				185	x	.11	=	20.35	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								114.59	
Total Refined Units								964.00	
Basic Allocation								\$3,472,328	
High School Allotment								\$0	
Capital Allocation								\$8,770	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,481,098	
Prior Year Total Basic Operating (for comparison)								\$3,553,143	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	57.70	Teachers	15.20	Administrative Cost Ratio (Gen Fund)	7.18%
Counselors / Nurses / Librarians	2.00	Admin / Other	67.46	Budget per Student	\$5,981
Principal / AP / Managers	2.00	Total Staff Ratio	12.40	General Fund Allocation % to Total	97.92%
Other Support Staff	9.00			Special Revenue Allocation % to Total	2.08%
Total Staff	70.70				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,897,273
PUA-GIFTED & TALENTED*	\$15,862
PUA-STATE COMPENSATORY EDUCATION*	\$116,787
PUA-BILINGUAL EDUCATION*	\$30,019
PUA-SPECIAL EDUCATION*	\$40,919
CAMPUS CAPITAL	\$8,770
PUA-MAGNET PROGRAM	\$541,423
SPECIAL EDUCATION (CENTRALIZED)	\$294,596
CUSTODIAL SERVICES	\$106,978
DW-UTILITIES	\$83,183
Total Preliminary General Fund Budget	\$5,135,810

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,100,860
Other General Fund Allocations	\$1,034,950
Special Revenue Funding	\$109,248
Total Preliminary Campus Funding	\$5,245,058

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$109,248
Total Special Revenue Budget	\$109,248

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	883	909	867
Gender			
Female	48 %	49 %	50 %
Male	52 %	51 %	50 %
Race / Ethnicity			
African American	17 %	15 %	15 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	3 %	4 %	4 %
Hispanic	47 %	46 %	45 %
White	30 %	31 %	30 %
2 or more Ethnicities	4 %	4 %	5 %
Students by Program			
Bilingual	12 %	13 %	13 %
ESL	7 %	9 %	10 %
Gifted / Talented	25 %	24 %	23 %
Special Education	8 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	46 %	42 %	41 %
Eng. Lang. Learners (ELL)	25 %	27 %	28 %
At-Risk	47 %	49 %	36 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.1 %	97.7 %
Promotion Rate	98.9 %	98.9 %	98.3 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	77	8	NA	66	NA	NA	NA
4	8	NA	77	8	NA	71	7	NA	67
5	8	NA	82	9	NA	77	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	55	55	55
Gender			
Female	89 %	89 %	85 %
Male	11 %	11 %	15 %
Race / Ethnicity			
African American	22 %	22 %	20 %
American Indian	0 %	0 %	2 %
Asian/Pac. Islander	4 %	5 %	9 %
Hispanic	20 %	20 %	20 %
White	51 %	49 %	42 %
2 or more Ethnicities	4 %	4 %	7 %
Average Experience	12	13	13
Years of Experience			
5 or less	18 %	24 %	22 %
6 to 10	27 %	22 %	24 %
11 or more	55 %	55 %	55 %
Teacher by Program			
Regular	96 %	67 %	98 %
Bilingual / ESL	0 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	25 %	33 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	7	8	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	101	x		x	1	97.43 = 97.43
K-12	769	x	96.47 %	x	1	741.85 = 741.85
Total Enrollment	870				839.28	839.28
						Weight
Special Population Units						
Economically Disadvantaged (Count)			812	x	.1 =	81.20
At-Risk (Count)			436	x	.1 =	43.60
Special Education (Count)			59	x	.15 =	8.85
Gifted and Talented (Count)			71	x	.12 =	8.52
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			574	x	.11 =	63.14
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						205.31
Total Refined Units						1,045.00
Basic Allocation						\$3,764,090
High School Allotment						\$0
Capital Allocation						\$8,700
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,772,790
Prior Year Total Basic Operating (for comparison)						\$3,963,941

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.00	Teachers	17.06	Administrative Cost Ratio (Gen Fund)	13.22%
Counselors / Nurses / Librarians	1.00	Admin / Other	78.73	Budget per Student	\$5,826
Principal / AP / Managers	2.05	Total Staff Ratio	14.02	General Fund Allocation % to Total	94.45%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.55%
Total Staff	62.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$4,276,634
Fund Description	Budget Amount	Other General Fund Allocations	\$510,690
PUA-REGULAR PROGRAM*	\$3,978,479	Special Revenue Funding	\$281,402
PUA-GIFTED & TALENTED*	\$5,717	Total Preliminary Campus Funding	\$5,068,725
PUA-STATE COMPENSATORY EDUCATION*	\$157,876	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$103,852	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$30,709	Title I Programs	\$281,402
CAMPUS CAPITAL	\$8,700	Total Special Revenue Budget	\$281,402
PUA-MAGNET PROGRAM	\$95,367		
SPECIAL EDUCATION (CENTRALIZED)	\$290,806		
CUSTODIAL SERVICES	\$15,546		
DW-UTILITIES	\$100,270		
Total Preliminary General Fund Budget	\$4,787,323		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	931	920	875
Gender			
Female	48 %	47 %	48 %
Male	52 %	53 %	52 %
Race / Ethnicity			
African American	6 %	7 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	92 %	92 %	92 %
White	1 %	2 %	1 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Bilingual	59 %	58 %	64 %
ESL	6 %	4 %	6 %
Gifted / Talented	12 %	11 %	8 %
Special Education	7 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	90 %	91 %	93 %
Eng. Lang. Learners (ELL)	55 %	54 %	52 %
At-Risk	81 %	85 %	65 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.1 %	96.6 %	97.4 %
Promotion Rate	97.7 %	97.6 %	99.3 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	63	7	NA	46	NA			NA		
4	7	NA	52	8	NA	44	6	NA	44	NA		
5	7	NA	67	9	NA	69	NA			7	NA	58

Teacher and Staff Profile			
	2019	2020	2021
Number	53	53	53
Gender			
Female	79 %	79 %	77 %
Male	21 %	21 %	23 %
Race / Ethnicity			
African American	9 %	17 %	17 %
American Indian	2 %	2 %	0 %
Asian/Pac. Islander	4 %	2 %	9 %
Hispanic	51 %	47 %	38 %
White	34 %	30 %	34 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	11	12	8
Years of Experience			
5 or less	40 %	30 %	53 %
6 to 10	11 %	23 %	15 %
11 or more	49 %	47 %	32 %
Teacher by Program			
Regular	92 %	87 %	94 %
Bilingual / ESL	6 %	11 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	21 %	13 %
Doctorate	0 %	2 %	2 %
Attendance Rate	95 %	94 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	2	3	2
Other Professional Staff	1	1	2
Educational Aides	9	11	10

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	70	x		x	1	66.70	= 66.70
K-12	340	x	95.28 %	x	1	323.95	= 323.95
Total Enrollment	410					390.65	390.65
Special Population Units				Weight			
Economically Disadvantaged (Count)				399	x	.1	= 39.90
At-Risk (Count)				176	x	.1	= 17.60
Special Education (Count)				47	x	.15	= 7.05
Gifted and Talented (Count)				32	x	.12	= 3.84
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				136	x	.11	= 14.96
Homeless (Count)				18	x	.05	= 0.90
Refugee (Count)				0	x	.05	= 0.00
Total Special Population Units							84.25
Total Refined Units							475.00
Basic Allocation							\$1,710,950
High School Allotment							\$0
Capital Allocation							\$4,100
Small School Subsidy							\$189,000
Other Adjustment							\$0
Total Basic Operating							\$1,904,050
Prior Year Total Basic Operating (for comparison)							\$2,017,670

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.00	Teachers	17.08	Administrative Cost Ratio (Gen Fund)	18.58%
Counselors / Nurses / Librarians	3.00	Admin / Other	41.00	Budget per Student	\$7,351
Principal / AP / Managers	2.00	Total Staff Ratio	12.06	General Fund Allocation % to Total	95.44%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.56%
Total Staff	34.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,979,738
PUA-GIFTED & TALENTED*	\$2,577
PUA-SMALL SCHOOL SUBSIDY*	\$203,094
PUA-STATE COMPENSATORY EDUCATION*	\$57,120
PUA-BILINGUAL EDUCATION*	\$19,848
PUA-SPECIAL EDUCATION*	\$24,547
CAMPUS CAPITAL	\$4,100
SPECIAL EDUCATION (CENTRALIZED)	\$457,809
CUSTODIAL SERVICES	\$17,627
DW-UTILITIES	\$110,105
Total Preliminary General Fund Budget	\$2,876,565

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,286,924
Other General Fund Allocations	\$589,641
Special Revenue Funding	\$137,479
Total Preliminary Campus Funding	\$3,014,044
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$137,479
Total Special Revenue Budget	\$137,479

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	528	513	407
Gender			
Female	51 %	47 %	48 %
Male	49 %	53 %	52 %
Race / Ethnicity			
African American	49 %	52 %	50 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	50 %	46 %	49 %
White	1 %	1 %	<1 %
2 or more Ethnicities	0 %	1 %	<1 %
Students by Program			
Bilingual	23 %	20 %	27 %
ESL	11 %	10 %	6 %
Gifted / Talented	8 %	8 %	9 %
Special Education	11 %	12 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	96 %	97 %
Eng. Lang. Learners (ELL)	36 %	32 %	35 %
At-Risk	78 %	80 %	57 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.1 %	96.5 %
Promotion Rate	93.8 %	95.4 %	97.8 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	60	8	NA	53	NA			NA		NA
4	5	NA	44	6	NA	39	4	NA	32	NA		NA
5	5	NA	59	7	NA	66	NA	3	NA	64		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	28	29	29
Gender			
Female	86 %	72 %	83 %
Male	14 %	28 %	17 %
Race / Ethnicity			
African American	68 %	66 %	59 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	3 %	3 %
Hispanic	29 %	24 %	28 %
White	0 %	3 %	7 %
2 or more Ethnicities	4 %	3 %	3 %
Average Experience	10	11	9
Years of Experience			
5 or less	43 %	41 %	48 %
6 to 10	18 %	10 %	21 %
11 or more	39 %	48 %	31 %
Teacher by Program			
Regular	79 %	66 %	93 %
Bilingual / ESL	18 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	7 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	17 %	17 %
Doctorate	7 %	3 %	3 %
Attendance Rate	97 %	95 %	93 %
Staff			
Counselors	1	0	0
Assistant Principals	2	0	1
Other Professional Staff	2	2	2
Educational Aides	8	7	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,700	x	95.80 %	x	1	1,628.60	=	1,628.60	
Total Enrollment	1,700					1,628.60		1,628.60	
Special Population Units									
					Weight				
Economically Disadvantaged (Count)			826	x		.1	=	82.60	
At-Risk (Count)			357	x		.1	=	35.70	
Special Education (Count)			144	x		.15	=	21.60	
Gifted and Talented (Count)			534	x		.12	=	64.08	
Career and Technology (FTE's)			11	x		.35	=	3.85	
ELL (Count)			200	x		.11	=	22.00	
Homeless (Count)			16	x		.05	=	0.80	
Refugee (Count)			4	x		.05	=	0.20	
Total Special Population Units								230.83	
Total Refined Units								1,859.00	
Basic Allocation								\$6,763,042	
High School Allotment								\$0	
Capital Allocation								\$17,000	
Small School Subsidy								\$0	
Other Adjustment								\$42,235	
Total Basic Operating								\$6,822,277	
Prior Year Total Basic Operating (for comparison)								\$7,315,796	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	90.02	Teachers	18.88	Administrative Cost Ratio (Gen Fund)	11.51%
Counselors / Nurses / Librarians	7.00	Admin / Other	57.14	Budget per Student	\$5,713
Principal / AP / Managers	7.00	Total Staff Ratio	14.19	General Fund Allocation % to Total	97.25%
Other Support Staff	15.75			Special Revenue Allocation % to Total	2.75%
Total Staff	119.77				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$7,867,795
PUA-REGULAR PROGRAM*	\$7,495,988	Other General Fund Allocations	\$1,576,840
PUA-GIFTED & TALENTED*	\$47,537	Special Revenue Funding	\$267,500
PUA-STATE COMPENSATORY EDUCATION*	\$126,742	Total Preliminary Campus Funding	\$9,712,135
PUA-CAREER TECHNICAL EDUCATION*	\$93,952		
PUA-BILINGUAL EDUCATION*	\$28,624	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$74,952	Grant Category	Budget Amount
CAMPUS CAPITAL	\$17,000	Title I Programs	\$267,500
PUA-MAGNET PROGRAM	\$342,420	Total Special Revenue Budget	\$267,500
SPECIAL EDUCATION (CENTRALIZED)	\$713,280		
CUSTODIAL SERVICES	\$23,389		
DW-UTILITIES	\$480,751		
Total Preliminary General Fund Budget	\$9,444,635		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,771	1,785	1,714
Gender			
Female	53 %	52 %	51 %
Male	47 %	48 %	49 %
Race / Ethnicity			
African American	33 %	34 %	32 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	7 %	7 %	7 %
Hispanic	37 %	38 %	41 %
White	21 %	19 %	19 %
2 or more Ethnicities	2 %	2 %	2 %
Students by Program			
Career Technology Education	8 %	6 %	NA %
ESL	10 %	12 %	11 %
Gifted / Talented	31 %	33 %	32 %
Special Education	7 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	52 %	50 %	50 %
Eng. Lang. Learners (ELL)	12 %	14 %	14 %
At-Risk	39 %	49 %	45 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.2 %	97.0 %
Promotion Rate	99.8 %	99.8 %	99.7 %
Annual Dropout Rate (Gr. 7-8)	0.8 %	0.6 %	0.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	7	NA	72	8	NA	66	NA	NA	NA
7	7	NA	75	7	NA	49	7	NA	70
8	8	NA	74	8	NA	50	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	94	88	98
Gender			
Female	69 %	69 %	69 %
Male	31 %	31 %	31 %
Race / Ethnicity			
African American	35 %	34 %	38 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	5 %	5 %	5 %
Hispanic	16 %	16 %	14 %
White	40 %	43 %	42 %
2 or more Ethnicities	2 %	1 %	0 %
Average Experience	12	13	11
Years of Experience			
5 or less	36 %	32 %	39 %
6 to 10	13 %	16 %	15 %
11 or more	51 %	52 %	46 %
Teacher by Program			
Regular	36 %	66 %	55 %
Bilingual / ESL	2 %	3 %	2 %
Career Technical Education	1 %	0 %	2 %
Compensatory Education	2 %	2 %	5 %
Gifted / Talented	51 %	20 %	30 %
Special Education	7 %	7 %	3 %
Other	0 %	1 %	3 %
Advanced Degrees			
Master's	22 %	22 %	21 %
Doctorate	2 %	2 %	1 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	3	3	2
Assistant Principals	4	5	6
Other Professional Staff	5	6	5
Educational Aides	8	5	6

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	100	
Biology	100	N/A	100	
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	36	x		x	1	34.51	34.51
K-12	353	x	95.85 %	x	1	338.35	338.35
Total Enrollment	389					372.86	372.86
Special Population Units						Weight	
Economically Disadvantaged (Count)				360	x	.1	36.00
At-Risk (Count)				193	x	.1	19.30
Special Education (Count)				30	x	.15	4.50
Gifted and Talented (Count)				31	x	.12	3.72
Career and Technology (FTE's)				0	x	.35	0.00
ELL (Count)				152	x	.11	16.72
Homeless (Count)				0	x	.05	0.00
Refugee (Count)				0	x	.05	0.00
Total Special Population Units							80.24
Total Refined Units							453.00
Basic Allocation							\$1,631,706
High School Allotment							\$0
Capital Allocation							\$3,890
Small School Subsidy							\$233,100
Other Adjustment							\$0
Total Basic Operating							\$1,868,696
Prior Year Total Basic Operating (for comparison)							\$1,900,180

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	13.41	Administrative Cost Ratio (Gen Fund)	14.05%
Counselors / Nurses / Librarians	2.00	Admin / Other	64.83	Budget per Student	\$7,225
Principal / AP / Managers	1.00	Total Staff Ratio	11.11	General Fund Allocation % to Total	95.52%
Other Support Staff	3.00			Special Revenue Allocation % to Total	4.48%
Total Staff	35.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,819,894
PUA-GIFTED & TALENTED*	\$2,555
PUA-SMALL SCHOOL SUBSIDY*	\$263,095
PUA-STATE COMPENSATORY EDUCATION*	\$68,654
PUA-BILINGUAL EDUCATION*	\$27,107
PUA-SPECIAL EDUCATION*	\$15,615
CAMPUS CAPITAL	\$3,890
SPECIAL EDUCATION (CENTRALIZED)	\$311,062
SPCL ALLOC-RECURRING	\$65,465
CUSTODIAL SERVICES	\$25,071
DW-UTILITIES	\$82,164
Total Preliminary General Fund Budget	\$2,684,573

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,196,920
Other General Fund Allocations	\$487,653
Special Revenue Funding	\$125,841
Total Preliminary Campus Funding	\$2,810,414

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$125,841
Total Special Revenue Budget	\$125,841

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	419	409	389
Gender			
Female	52 %	53 %	52 %
Male	48 %	47 %	48 %
Race / Ethnicity			
African American	17 %	23 %	21 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	80 %	75 %	77 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Bilingual	51 %	42 %	37 %
ESL	1 %	1 %	2 %
Gifted / Talented	11 %	9 %	8 %
Special Education	6 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	98 %	94 %
Eng. Lang. Learners (ELL)	61 %	46 %	41 %
At-Risk	88 %	78 %	58 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	96.0 %	97.0 %
Promotion Rate	96.8 %	97.4 %	95.4 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	6 NA 61	9 NA 54	NA NA NA
4	6 NA 39	5 NA 23	4 NA 24 NA NA
5	6 NA 59	6 NA 65	NA 5 NA 45 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	29	28	30
Gender			
Female	79 %	79 %	80 %
Male	21 %	21 %	20 %
Race / Ethnicity			
African American	48 %	50 %	47 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	4 %	3 %
Hispanic	38 %	36 %	37 %
White	14 %	11 %	10 %
2 or more Ethnicities	0 %	0 %	3 %
Average Experience	12	13	13
Years of Experience			
5 or less	31 %	32 %	27 %
6 to 10	17 %	18 %	20 %
11 or more	52 %	50 %	53 %
Teacher by Program			
Regular	90 %	86 %	97 %
Bilingual / ESL	3 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	0 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	25 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	1
Other Professional Staff	1	0	1
Educational Aides	3	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	66	x		x	1	63.81	=	63.81	
K-12	1,068	x	96.68 %	x	1	1,032.54	=	1,032.54	
Total Enrollment	1,134					1,096.35		1,096.35	
Special Population Units					Weight				
Economically Disadvantaged (Count)				1,103	x	.1	=	110.30	
At-Risk (Count)				824	x	.1	=	82.40	
Special Education (Count)				87	x	.15	=	13.05	
Gifted and Talented (Count)				96	x	.12	=	11.52	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				873	x	.11	=	96.03	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								313.35	
Total Refined Units								1,410.00	
Basic Allocation								\$5,093,904	
High School Allotment								\$0	
Capital Allocation								\$11,340	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$5,105,244	
Prior Year Total Basic Operating (for comparison)								\$5,253,049	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	70.79	Teachers	16.02	Administrative Cost Ratio (Gen Fund)	12.42%
Counselors / Nurses / Librarians	4.00	Admin / Other	51.55	Budget per Student	\$5,946
Principal / AP / Managers	3.00	Total Staff Ratio	12.22	General Fund Allocation % to Total	94.34%
Other Support Staff	15.00			Special Revenue Allocation % to Total	5.66%
Total Staff	92.79				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,912,828
PUA-REGULAR PROGRAM*	\$5,436,212	Other General Fund Allocations	\$448,642
PUA-GIFTED & TALENTED*	\$7,730	Special Revenue Funding	\$381,663
PUA-STATE COMPENSATORY EDUCATION*	\$298,086	Total Preliminary Campus Funding	\$6,743,133
PUA-BILINGUAL EDUCATION*	\$125,517		
PUA-SPECIAL EDUCATION*	\$45,283	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$11,340	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$280,439	Title I Programs	\$381,663
CUSTODIAL SERVICES	\$16,390	Total Special Revenue Budget	\$381,663
DW-UTILITIES	\$140,473		
Total Preliminary General Fund Budget	\$6,361,470		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	1,135	1,196	1,127
Gender			
Female	48 %	48 %	49 %
Male	52 %	52 %	51 %
Race / Ethnicity			
African American	7 %	5 %	6 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	91 %	93 %	91 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	15 %	19 %	21 %
Gifted / Talented	12 %	9 %	9 %
Special Education	7 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv/	98 %	96 %	97 %
Eng. Lang. Learners (ELL)	71 %	77 %	79 %
At-Risk	81 %	87 %	83 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.1 %	96.9 %	97.6 %
Promotion Rate	97.9 %	96.2 %	97.4 %
Annual Dropout Rate (Gr. 7-8)	1.4 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	33	8	NA	45	NA	NA	NA
4	7	NA	43	8	NA	35	6	NA	29
5	6	NA	54	8	NA	55	NA	7	NA
6	5	NA	54	8	NA	55	NA	NA	NA
7	7	NA	60	7	NA	43	7	NA	50
8	6	NA	75	8	NA	72	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	66	63	65
Gender			
Female	74 %	75 %	77 %
Male	26 %	25 %	23 %
Race / Ethnicity			
African American	12 %	13 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	10 %	9 %
Hispanic	55 %	51 %	55 %
White	23 %	25 %	23 %
2 or more Ethnicities	2 %	2 %	3 %
Average Experience	13	12	10
Years of Experience			
5 or less	39 %	43 %	52 %
6 to 10	14 %	11 %	11 %
11 or more	47 %	46 %	37 %
Teacher by Program			
Regular	52 %	63 %	95 %
Bilingual / ESL	29 %	25 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	5 %	0 %	2 %
Gifted / Talented	11 %	5 %	2 %
Special Education	5 %	5 %	0 %
Other	0 %	2 %	0 %
Advanced Degrees			
Master's	20 %	19 %	12 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	0
Other Professional Staff	5	7	8
Educational Aides	2	2	3

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	100
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,268	x	97.97 %	x	1	1,242.26	=	1,242.26	
Total Enrollment	1,268					1,242.26		1,242.26	
Special Population Units						Weight			
Economically Disadvantaged (Count)				384	x	.1	=	38.40	
At-Risk (Count)				147	x	.1	=	14.70	
Special Education (Count)				65	x	.15	=	9.75	
Gifted and Talented (Count)				758	x	.12	=	90.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				125	x	.11	=	13.75	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				5	x	.05	=	0.25	
Total Special Population Units								167.81	
Total Refined Units								1,410.00	
Basic Allocation								\$5,129,580	
High School Allotment								\$0	
Capital Allocation								\$12,680	
Small School Subsidy								\$0	
Other Adjustment								\$63,390	
Total Basic Operating								\$5,205,650	
Prior Year Total Basic Operating (for comparison)								\$5,214,630	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	73.98	Teachers	17.14	Administrative Cost Ratio (Gen Fund)	13.73%
Counselors / Nurses / Librarians	8.25	Admin / Other	40.25	Budget per Student	\$5,783
Principal / AP / Managers	5.00	Total Staff Ratio	12.02	General Fund Allocation % to Total	100.00%
Other Support Staff	18.25			Special Revenue Allocation % to Total	0.00%
Total Staff	105.48				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$6,008,811
PUA-REGULAR PROGRAM*	\$5,839,263	Other General Fund Allocations	\$1,323,528
PUA-GIFTED & TALENTED*	\$67,534	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$50,308	Total Preliminary Campus Funding	\$7,332,339
PUA-BILINGUAL EDUCATION*	\$17,875		
PUA-SPECIAL EDUCATION*	\$33,832		
CAMPUS CAPITAL	\$12,680		
PUA-MAGNET PROGRAM	\$125,850		
SPECIAL EDUCATION (CENTRALIZED)	\$543,552		
CUSTODIAL SERVICES	\$225,008		
DW-UTILITIES	\$416,438		
Total Preliminary General Fund Budget	\$7,332,339		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,213	1,254	1,272
Gender			
Female	51 %	50 %	52 %
Male	49 %	50 %	48 %
Race / Ethnicity			
African American	8 %	8 %	9 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	15 %	15 %	16 %
Hispanic	38 %	37 %	36 %
White	36 %	36 %	35 %
2 or more Ethnicities	4 %	3 %	4 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	9 %	9 %	12 %
Gifted / Talented	65 %	64 %	60 %
Special Education	5 %	5 %	5 %
Title I	0 %	35 %	0 %
Econ. Disadv.	38 %	35 %	31 %
Eng. Lang. Learners (ELL)	9 %	10 %	12 %
At-Risk	19 %	24 %	15 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.7 %	98.5 %
Promotion Rate	99.9 %	99.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.0 %	0.1 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	8	NA	83	9	NA	92	NA	NA	NA
7	9	NA	87	9	NA	77	9	NA	89
8	9	NA	90	9	NA	53	NA	9	NA 76
								87	NA 71

Teacher and Staff Profile			
	2019	2020	2021
Number	67	67	65
Gender			
Female	70 %	72 %	72 %
Male	30 %	28 %	28 %
Race / Ethnicity			
African American	18 %	19 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	9 %	8 %
Hispanic	12 %	9 %	8 %
White	64 %	63 %	68 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	11
Years of Experience			
5 or less	34 %	33 %	40 %
6 to 10	18 %	21 %	17 %
11 or more	48 %	46 %	43 %
Teacher by Program			
Regular	82 %	43 %	52 %
Bilingual / ESL	6 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	1 %	1 %	6 %
Gifted / Talented	6 %	42 %	37 %
Special Education	4 %	7 %	2 %
Other	0 %	3 %	3 %
Advanced Degrees			
Master's	27 %	30 %	26 %
Doctorate	4 %	4 %	5 %
Attendance Rate	97 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	3	3	4
Other Professional Staff	6	6	6
Educational Aides	5	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	100
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	83	x		x	1	79.11	=	79.11	
K-12	1,044	x	95.31 %	x	1	995.04	=	995.04	
Total Enrollment	1,127					1,074.15		1,074.15	
Special Population Units						Weight			
Economically Disadvantaged (Count)				1,073	x	.1	=	107.30	
At-Risk (Count)				788	x	.1	=	78.80	
Special Education (Count)				65	x	.15	=	9.75	
Gifted and Talented (Count)				92	x	.12	=	11.04	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				780	x	.11	=	85.80	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				9	x	.05	=	0.45	
Total Special Population Units								293.14	
Total Refined Units								1,367.00	
Basic Allocation								\$4,923,934	
High School Allotment								\$0	
Capital Allocation								\$11,270	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$4,935,204	
Prior Year Total Basic Operating (for comparison)								\$5,250,899	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	67.00	Teachers	16.82	Administrative Cost Ratio (Gen Fund)	10.68%
Counselors / Nurses / Librarians	3.00	Admin / Other	64.40	Budget per Student	\$6,051
Principal / AP / Managers	3.00	Total Staff Ratio	13.34	General Fund Allocation % to Total	94.48%
Other Support Staff	11.50			Special Revenue Allocation % to Total	5.52%
Total Staff	84.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,894,302
PUA-REGULAR PROGRAM*	\$5,401,234	Other General Fund Allocations	\$548,004
PUA-GIFTED & TALENTED*	\$7,514	Special Revenue Funding	\$376,670
PUA-STATE COMPENSATORY EDUCATION*	\$300,339	Total Preliminary Campus Funding	\$6,818,975
PUA-BILINGUAL EDUCATION*	\$151,383		
PUA-SPECIAL EDUCATION*	\$33,832	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$11,270	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$361,327	Title I Programs	\$376,670
CUSTODIAL SERVICES	\$17,967	Total Special Revenue Budget	\$376,670
DW-UTILITIES	\$157,440		
Total Preliminary General Fund Budget	\$6,442,305		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	1,181	1,219	1,140
Gender			
Female	47 %	48 %	49 %
Male	53 %	52 %	51 %
Race / Ethnicity			
African American	10 %	12 %	10 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	5 %	4 %	3 %
Hispanic	80 %	80 %	82 %
White	4 %	4 %	4 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	56 %	36 %	60 %
ESL	12 %	10 %	11 %
Gifted / Talented	10 %	9 %	8 %
Special Education	6 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	95 %
Eng. Lang. Learners (ELL)	72 %	73 %	74 %
At-Risk	88 %	91 %	79 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	95.5 %	96.5 %
Promotion Rate	99.2 %	98.4 %	98.6 %

Teacher and Staff Profile			
	2019	2020	2021
Number	69	69	66
Gender			
Female	86 %	86 %	85 %
Male	14 %	14 %	15 %
Race / Ethnicity			
African American	17 %	17 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	10 %	8 %
Hispanic	52 %	49 %	50 %
White	25 %	23 %	27 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	16
Years of Experience			
5 or less	22 %	19 %	21 %
6 to 10	19 %	22 %	20 %
11 or more	59 %	59 %	59 %
Teacher by Program			
Regular	94 %	59 %	98 %
Bilingual / ESL	3 %	38 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	19 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	95 %	94 %
Staff			
Counselors	1	1	2
Assistant Principals	2	2	2
Other Professional Staff	4	4	4
Educational Aides	11	12	13

TEA Accountability

2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)

Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	58	6	NA	45	NA			NA			NA		
4	5	NA	47	6	NA	43	4	NA	32	NA			NA		
5	5	NA	57	7	NA	43	NA	4	NA	35			NA		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	44	x		x	1	42.10	=	42.10	
K-12	206	x	95.69 %	x	1	197.12	=	197.12	
Total Enrollment	250					239.22		239.22	
Special Population Units						Weight			
Economically Disadvantaged (Count)				236	x	.1	=	23.60	
At-Risk (Count)				64	x	.1	=	6.40	
Special Education (Count)				20	x	.15	=	3.00	
Gifted and Talented (Count)				7	x	.12	=	0.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				49	x	.11	=	5.39	
Homeless (Count)				6	x	.05	=	0.30	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								39.53	
Total Refined Units								279.00	
Basic Allocation								\$1,004,958	
High School Allotment								\$0	
Capital Allocation								\$2,500	
Small School Subsidy								\$375,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,382,458	
Prior Year Total Basic Operating (for comparison)								\$1,455,995	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	18.00	Teachers	13.89	Administrative Cost Ratio (Gen Fund)	13.32%
Counselors / Nurses / Librarians	1.60	Admin / Other	40.32	Budget per Student	\$8,488
Principal / AP / Managers	1.00	Total Staff Ratio	10.33	General Fund Allocation % to Total	96.16%
Other Support Staff	3.60			Special Revenue Allocation % to Total	3.84%
Total Staff	24.20				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,712,305
PUA-REGULAR PROGRAM*	\$1,183,571	Other General Fund Allocations	\$328,269
PUA-GIFTED & TALENTED*	\$811	Special Revenue Funding	\$81,517
PUA-SMALL SCHOOL SUBSIDY*	\$443,834	Total Preliminary Campus Funding	\$2,122,090
PUA-STATE COMPENSATORY EDUCATION*	\$66,671		
PUA-BILINGUAL EDUCATION*	\$7,007	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$10,410	Grant Category	Budget Amount
CAMPUS CAPITAL	\$2,500	Title I Programs	\$81,517
SPECIAL EDUCATION (CENTRALIZED)	\$167,155	Total Special Revenue Budget	\$81,517
CUSTODIAL SERVICES	\$12,065		
DW-UTILITIES	\$146,549		
Total Preliminary General Fund Budget	\$2,040,573		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	266	281	249
Gender			
Female	48 %	47 %	41 %
Male	52 %	53 %	59 %
Race / Ethnicity			
African American	64 %	62 %	62 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	35 %	36 %	36 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	<1 %	<1 %	1 %
ESL	16 %	19 %	18 %
Gifted / Talented	12 %	8 %	3 %
Special Education	5 %	5 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	94 %	95 %
Eng. Lang. Learners (ELL)	20 %	20 %	19 %
At-Risk	73 %	77 %	43 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.2 %	96.8 %
Promotion Rate	94.1 %	98.3 %	99.4 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	8 NA 50	6 NA 23	NA NA NA
4	8 NA 67	7 NA 43	6 NA 37 NA NA
5	7 NA 55	7 NA 29	NA 5 NA 20 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	18	18	18
Gender			
Female	94 %	94 %	89 %
Male	6 %	6 %	11 %
Race / Ethnicity			
African American	89 %	83 %	72 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	6 %	11 %	17 %
White	6 %	0 %	6 %
2 or more Ethnicities	0 %	6 %	6 %
Average Experience	17	15	14
Years of Experience			
5 or less	6 %	17 %	28 %
6 to 10	22 %	11 %	11 %
11 or more	72 %	72 %	61 %
Teacher by Program			
Regular	100 %	94 %	94 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	6 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	28 %	17 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	2	2
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	30	x		x	1	28.90	=	28.90	
K-12	761	x	96.32 %	x	1	733.00	=	733.00	
Total Enrollment	791					761.90		761.90	
Special Population Units					Weight				
Economically Disadvantaged (Count)				213	x	.1	=	21.30	
At-Risk (Count)				201	x	.1	=	20.10	
Special Education (Count)				52	x	.15	=	7.80	
Gifted and Talented (Count)				154	x	.12	=	18.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				177	x	.11	=	19.47	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								87.25	
Total Refined Units								849.00	
Basic Allocation								\$3,058,098	
High School Allotment								\$0	
Capital Allocation								\$7,910	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,066,008	
Prior Year Total Basic Operating (for comparison)								\$3,152,566	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.49	Teachers	17.01	Administrative Cost Ratio (Gen Fund)	12.59%
Counselors / Nurses / Librarians	5.00	Admin / Other	52.73	Budget per Student	\$5,439
Principal / AP / Managers	3.00	Total Staff Ratio	12.86	General Fund Allocation % to Total	100.00%
Other Support Staff	7.00			Special Revenue Allocation % to Total	0.00%
Total Staff	61.49				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,499,758
PUA-REGULAR PROGRAM*	\$3,350,584	Other General Fund Allocations	\$802,795
PUA-GIFTED & TALENTED*	\$12,400	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$67,149	Total Preliminary Campus Funding	\$4,302,552
PUA-BILINGUAL EDUCATION*	\$37,189		
PUA-SPECIAL EDUCATION*	\$32,436		
CAMPUS CAPITAL	\$7,910		
PUA-MAGNET PROGRAM	\$449,910		
SPECIAL EDUCATION (CENTRALIZED)	\$212,880		
CUSTODIAL SERVICES	\$14,729		
DW-UTILITIES	\$117,365		
Total Preliminary General Fund Budget	\$4,302,552		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	863	836	776
Gender			
<i>Female</i>	50 %	52 %	51 %
<i>Male</i>	50 %	48 %	49 %
Race / Ethnicity			
<i>African American</i>	11 %	9 %	9 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	10 %	9 %	10 %
<i>Hispanic</i>	34 %	36 %	36 %
<i>White</i>	38 %	37 %	37 %
<i>2 or more Ethnicities</i>	6 %	8 %	8 %
Students by Program			
<i>Bilingual</i>	12 %	12 %	13 %
<i>ESL</i>	9 %	9 %	9 %
<i>Gifted / Talented</i>	24 %	23 %	22 %
<i>Special Education</i>	7 %	6 %	6 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv.</i>	26 %	27 %	27 %
<i>Eng. Lang. Learners (ELL)</i>	22 %	24 %	23 %
<i>At-Risk</i>	40 %	41 %	29 %
Student Outcomes	2018	2019	2020
<i>Attendance Rate</i>	96.5 %	96.5 %	97.3 %
<i>Promotion Rate</i>	99.8 %	98.6 %	98.3 %

TEA Accountability															
2019				2020				2021							
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	87	9	NA	81	NA			NA			NA		
4	8	NA	77	7	NA	67	7	NA	63	NA			NA		
5	8	NA	82	8	NA	80	NA			7	NA	77	NA		

Teacher and Staff Profile			
	2019	2020	2021
Number	44	45	44
Gender			
<i>Female</i>	86 %	87 %	89 %
<i>Male</i>	14 %	13 %	11 %
Race / Ethnicity			
<i>African American</i>	11 %	13 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	0 %	2 %
<i>Hispanic</i>	30 %	29 %	30 %
<i>White</i>	55 %	53 %	50 %
<i>2 or more Ethnicities</i>	2 %	4 %	2 %
Average Experience	9	11	12
Years of Experience			
<i>5 or less</i>	43 %	38 %	30 %
<i>6 to 10</i>	16 %	13 %	14 %
<i>11 or more</i>	41 %	49 %	57 %
Teacher by Program			
<i>Regular</i>	93 %	80 %	98 %
<i>Bilingual / ESL</i>	2 %	16 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	4 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	25 %	18 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	97 %	97 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	5	4	4
<i>Educational Aides</i>	7	8	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	35	x		x	1	33.73 =	33.73
K-12	226	x	96.37 %	x	1	217.80 =	217.80
Total Enrollment	261				251.53		251.53
Special Population Units				Weight			
Economically Disadvantaged (Count)		256	x		.1	=	25.60
At-Risk (Count)		189	x		.1	=	18.90
Special Education (Count)		26	x		.15	=	3.90
Gifted and Talented (Count)		30	x		.12	=	3.60
Career and Technology (FTE's)		0	x		.35	=	0.00
ELL (Count)		176	x		.11	=	19.36
Homeless (Count)		10	x		.05	=	0.50
Refugee (Count)		0	x		.05	=	0.00
Total Special Population Units							71.86
Total Refined Units							323.00
Basic Allocation							\$1,163,446
High School Allotment							\$0
Capital Allocation							\$2,610
Small School Subsidy							\$358,500
Other Adjustment							\$0
Total Basic Operating							\$1,524,556
Prior Year Total Basic Operating (for comparison)							\$1,599,337

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.75	Teachers	12.00	Administrative Cost Ratio (Gen Fund)	20.02%
Counselors / Nurses / Librarians	1.40	Admin / Other	45.00	Budget per Student	\$8,567
Principal / AP / Managers	1.00	Total Staff Ratio	9.47	General Fund Allocation % to Total	95.92%
Other Support Staff	3.40			Special Revenue Allocation % to Total	4.08%
Total Staff	27.55				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,246,941
PUA-GIFTED & TALENTED*	\$2,849
PUA-SMALL SCHOOL SUBSIDY*	\$401,659
PUA-STATE COMPENSATORY EDUCATION*	\$62,761
PUA-BILINGUAL EDUCATION*	\$31,871
PUA-SPECIAL EDUCATION*	\$13,533
CAMPUS CAPITAL	\$2,610
SPECIAL EDUCATION (CENTRALIZED)	\$330,154
CUSTODIAL SERVICES	\$11,982
DW-UTILITIES	\$40,483
Total Preliminary General Fund Budget	\$2,144,844

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,759,615
Other General Fund Allocations	\$385,229
Special Revenue Funding	\$91,251
Total Preliminary Campus Funding	\$2,236,095

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$91,251
Total Special Revenue Budget	\$91,251

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	292	300	265
Gender			
Female	47 %	45 %	47 %
Male	53 %	55 %	53 %
Race / Ethnicity			
African American	0 %	2 %	2 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	100 %	97 %	95 %
White	<1 %	1 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	45 %	47 %	53 %
ESL	24 %	15 %	16 %
Gifted / Talented	10 %	12 %	12 %
Special Education	11 %	10 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	97 %	99 %
Eng. Lang. Learners (ELL)	68 %	70 %	69 %
At-Risk	88 %	90 %	81 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.9 %	97.3 %
Promotion Rate	99.0 %	97.1 %	98.8 %

TEA Accountability						
2019	2020	2021				
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster				
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)						
Grade	Reading	Mathematics	Writing	Science	Social Studies	
	19 20 21	19 20 21	19 20 21	19 20 21	19 20 21	
3	7 NA 34	6 NA 28	NA	NA	NA	
4	5 NA 43	5 NA 35	4 NA 29	NA	NA	
5	5 NA 58	5 NA 66	NA	4 NA 63	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	20	20	19
Gender			
Female	80 %	75 %	79 %
Male	20 %	25 %	21 %
Race / Ethnicity			
African American	20 %	20 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	5 %
Hispanic	55 %	55 %	58 %
White	20 %	20 %	16 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	9
Years of Experience			
5 or less	45 %	45 %	53 %
6 to 10	15 %	20 %	21 %
11 or more	40 %	35 %	26 %
Teacher by Program			
Regular	90 %	65 %	95 %
Bilingual / ESL	5 %	25 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	10 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	10 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	91 %	98 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	1	1	1
Educational Aides	6	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x	98.30 %	x	1	0.00 =	0.00
K-12	275	x		x	1	270.33 =	270.33
Total Enrollment	275					270.33	270.33
Special Population Units							Weight
Economically Disadvantaged (Count)				206	x	.1 =	20.60
At-Risk (Count)				27	x	.1 =	2.70
Special Education (Count)				0	x	.15 =	0.00
Gifted and Talented (Count)				170	x	.12 =	20.40
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				42	x	.11 =	4.62
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							48.32
Total Refined Units							319.00
Basic Allocation							\$1,160,522
High School Allotment							\$0
Capital Allocation							\$2,750
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$1,163,272
Prior Year Total Basic Operating (for comparison)							\$1,234,348

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	15.90	Teachers	17.30	Administrative Cost Ratio (Gen Fund)	10.41%
Counselors / Nurses / Librarians	0.50	Admin / Other	82.09	Budget per Student	\$5,158
Principal / AP / Managers	1.00	Total Staff Ratio	14.29	General Fund Allocation % to Total	94.91%
Other Support Staff	1.85			Special Revenue Allocation % to Total	5.09%
Total Staff	19.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,313,564
PUA-GIFTED & TALENTED*	\$14,972
PUA-STATE COMPENSATORY EDUCATION*	\$8,850
PUA-BILINGUAL EDUCATION*	\$6,006
CAMPUS CAPITAL	\$2,750
Total Preliminary General Fund Budget	\$1,346,142

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,343,392
Other General Fund Allocations	\$2,750
Special Revenue Funding	\$72,173
Total Preliminary Campus Funding	\$1,418,315

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$72,173
Total Special Revenue Budget	\$72,173

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	279	277	284
Gender			
Female	56 %	52 %	55 %
Male	44 %	48 %	45 %
Race / Ethnicity			
African American	1 %	1 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	96 %	96 %	94 %
White	1 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	11 %	14 %	15 %
Gifted / Talented	67 %	68 %	62 %
Special Education	<1 %	0 %	0 %
Title I	100 %	100 %	100 %
Econ. Disadv.	77 %	77 %	76 %
Eng. Lang. Learners (ELL)	11 %	15 %	17 %
At-Risk	19 %	25 %	19 %
Student Outcomes	2018	2019	2020
Attendance Rate	98.3 %	98.2 %	98.8 %
Promotion Rate	100.0 %	100.0 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.6 %	0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	9	NA	91	10	NA	90	NA	NA	NA
7	9	NA	93	9	NA	89	9	NA	94
8	9	NA	98	10	NA	68	NA	10	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	15	14	15
Gender			
Female	67 %	79 %	87 %
Male	33 %	21 %	13 %
Race / Ethnicity			
African American	7 %	7 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	33 %	14 %	13 %
Hispanic	20 %	29 %	27 %
White	40 %	50 %	53 %
2 or more Ethnicities	0 %	0 %	7 %
Average Experience	9	6	7
Years of Experience			
5 or less	40 %	71 %	67 %
6 to 10	33 %	0 %	0 %
11 or more	27 %	29 %	33 %
Teacher by Program			
Regular	47 %	86 %	100 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	13 %	0 %	0 %
Gifted / Talented	40 %	14 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	14 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	1	1	1
Educational Aides	2	2	2

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	91	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	42	x	95.74 %	x	40.21	40.21
K-12	314	x		x	300.62	300.62
Total Enrollment	356				340.83	340.83
Special Population Units				Weight		
Economically Disadvantaged (Count)			341	x	.1	34.10
At-Risk (Count)			159	x	.1	15.90
Special Education (Count)			38	x	.15	5.70
Gifted and Talented (Count)			18	x	.12	2.16
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			267	x	.11	29.37
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						87.23
Total Refined Units						428.00
Basic Allocation						\$1,541,656
High School Allotment						\$0
Capital Allocation						\$3,560
Small School Subsidy						\$302,400
Other Adjustment						\$0
Total Basic Operating						\$1,847,616
Prior Year Total Basic Operating (for comparison)						\$1,947,339

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.00	Teachers	14.83	Administrative Cost Ratio (Gen Fund)	18.62%
Counselors / Nurses / Librarians	2.00	Admin / Other	32.36	Budget per Student	\$7,804
Principal / AP / Managers	2.00	Total Staff Ratio	10.17	General Fund Allocation % to Total	95.58%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.42%
Total Staff	35.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,639,197
PUA-GIFTED & TALENTED*	\$1,449
PUA-SMALL SCHOOL SUBSIDY*	\$318,563
PUA-STATE COMPENSATORY EDUCATION*	\$53,233
PUA-BILINGUAL EDUCATION*	\$38,181
PUA-SPECIAL EDUCATION*	\$19,779
CAMPUS CAPITAL	\$3,560
PUA-MAGNET PROGRAM	\$111,044
SPECIAL EDUCATION (CENTRALIZED)	\$190,403
ACHIEVE 180 PROGRAM	\$143,506
SPCL ALLOC-RECURRING	\$65,587
CUSTODIAL SERVICES	\$12,820
DW-UTILITIES	\$57,979
Total Preliminary General Fund Budget	\$2,655,301

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,070,402
Other General Fund Allocations	\$584,900
Special Revenue Funding	\$122,918
Total Preliminary Campus Funding	\$2,778,219

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$122,918
Total Special Revenue Budget	\$122,918

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	390	394	370
Gender			
Female	47 %	46 %	46 %
Male	53 %	54 %	54 %
Race / Ethnicity			
African American	2 %	3 %	2 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	96 %	96 %	96 %
White	2 %	1 %	<1 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Bilingual	70 %	83 %	77 %
ESL	2 %	1 %	2 %
Gifted / Talented	6 %	6 %	5 %
Special Education	6 %	7 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	94 %	96 %
Eng. Lang. Learners (ELL)	46 %	45 %	42 %
At-Risk	81 %	86 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	96.1 %	96.9 %
Promotion Rate	97.2 %	92.8 %	91.9 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	62	7	NA	53	NA	NA	NA
4	7	NA	71	6	NA	62	6	NA	36
5	6	NA	73	8	NA	71	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	27	30	27
Gender			
Female	78 %	90 %	93 %
Male	22 %	10 %	7 %
Race / Ethnicity			
African American	19 %	20 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	3 %	7 %
Hispanic	59 %	63 %	70 %
White	15 %	13 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	7	7	6
Years of Experience			
5 or less	56 %	70 %	67 %
6 to 10	11 %	3 %	15 %
11 or more	33 %	27 %	19 %
Teacher by Program			
Regular	78 %	87 %	96 %
Bilingual / ESL	19 %	7 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	13 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
Counselors	1	1	0
Assistant Principals	1	0	1
Other Professional Staff	3	2	2
Educational Aides	3	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	53	x		x	1	50.96	=	50.96	
K-12	664	x	96.16 %	x	1	638.50	=	638.50	
Total Enrollment	717					689.46		689.46	
Special Population Units					Weight				
Economically Disadvantaged (Count)				418	x	.1	=	41.80	
At-Risk (Count)				298	x	.1	=	29.80	
Special Education (Count)				39	x	.15	=	5.85	
Gifted and Talented (Count)				87	x	.12	=	10.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				302	x	.11	=	33.22	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								121.11	
Total Refined Units								811.00	
Basic Allocation								\$2,921,222	
High School Allotment								\$0	
Capital Allocation								\$7,170	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,928,392	
Prior Year Total Basic Operating (for comparison)								\$3,070,916	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.10	Teachers	17.03	Administrative Cost Ratio (Gen Fund)	9.43%
Counselors / Nurses / Librarians	3.00	Admin / Other	62.89	Budget per Student	\$5,743
Principal / AP / Managers	2.00	Total Staff Ratio	13.40	General Fund Allocation % to Total	96.66%
Other Support Staff	6.40			Special Revenue Allocation % to Total	3.34%
Total Staff	53.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,457,712
PUA-REGULAR PROGRAM*	\$3,262,353	Other General Fund Allocations	\$522,477
PUA-GIFTED & TALENTED*	\$8,253	Special Revenue Funding	\$137,627
PUA-STATE COMPENSATORY EDUCATION*	\$110,885	Total Preliminary Campus Funding	\$4,117,816
PUA-BILINGUAL EDUCATION*	\$55,922	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$20,299	Grant Category	Budget Amount
CAMPUS CAPITAL	\$7,170	Title I Programs	\$137,627
SPECIAL EDUCATION (CENTRALIZED)	\$244,018	Total Special Revenue Budget	\$137,627
CUSTODIAL SERVICES	\$79,714		
DW-UTILITIES	\$191,575		
Total Preliminary General Fund Budget	\$3,980,189		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	768	801	718
Gender			
Female	49 %	49 %	49 %
Male	51 %	51 %	51 %
Race / Ethnicity			
African American	30 %	30 %	29 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	17 %	14 %	15 %
Hispanic	39 %	39 %	37 %
White	13 %	14 %	15 %
2 or more Ethnicities	1 %	3 %	3 %
Students by Program			
Bilingual	19 %	19 %	20 %
ESL	20 %	24 %	22 %
Gifted / Talented	12 %	11 %	13 %
Special Education	4 %	5 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	59 %	57 %	60 %
Eng. Lang. Learners (ELL)	38 %	39 %	40 %
At-Risk	58 %	64 %	51 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.2 %	97.2 %
Promotion Rate	97.4 %	98.9 %	99.2 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	71	7	NA	62	NA	NA	NA
4	7	NA	62	6	NA	48	6	NA	51
5	7	NA	66	8	NA	65	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	40	42
Gender			
Female	90 %	95 %	95 %
Male	10 %	5 %	5 %
Race / Ethnicity			
African American	44 %	33 %	38 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	12 %	18 %	17 %
Hispanic	22 %	25 %	26 %
White	22 %	25 %	19 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	13	12
Years of Experience			
5 or less	20 %	33 %	33 %
6 to 10	20 %	18 %	19 %
11 or more	61 %	50 %	48 %
Teacher by Program			
Regular	88 %	88 %	95 %
Bilingual / ESL	10 %	10 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	3 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	23 %	19 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	2
Educational Aides	3	4	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	839	x	96.66 %	x	1	810.98	=	810.98	
Total Enrollment	839					810.98		810.98	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				779	x	.1	=	77.90	
At-Risk (Count)				476	x	.1	=	47.60	
Special Education (Count)				78	x	.15	=	11.70	
Gifted and Talented (Count)				36	x	.12	=	4.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				425	x	.11	=	46.75	
Homeless (Count)				4	x	.05	=	0.20	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								188.47	
Total Refined Units								1,000.00	
Basic Allocation								\$3,616,076	
High School Allotment								\$0	
Capital Allocation								\$8,390	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,624,466	
Prior Year Total Basic Operating (for comparison)								\$4,016,575	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	53.25	Teachers	15.76	Administrative Cost Ratio (Gen Fund)	13.11%
Counselors / Nurses / Librarians	3.00	Admin / Other	55.93	Budget per Student	\$5,925
Principal / AP / Managers	2.00	Total Staff Ratio	12.29	General Fund Allocation % to Total	94.33%
Other Support Staff	10.00			Special Revenue Allocation % to Total	5.67%
Total Staff	68.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,217,844
PUA-REGULAR PROGRAM*	\$3,930,612	Other General Fund Allocations	\$471,465
PUA-GIFTED & TALENTED*	\$2,899	Special Revenue Funding	\$281,884
PUA-STATE COMPENSATORY EDUCATION*	\$161,321	Total Preliminary Campus Funding	\$4,971,193
PUA-BILINGUAL EDUCATION*	\$82,414		
PUA-SPECIAL EDUCATION*	\$40,599	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,390	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$204,158	Title I Programs	\$281,884
ACHIEVE 180 PROGRAM	\$69,491	Total Special Revenue Budget	\$281,884
CUSTODIAL SERVICES	\$20,816		
DW-UTILITIES	\$168,610		
Total Preliminary General Fund Budget	\$4,689,309		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	1,004	994	874
Gender			
Female	50 %	48 %	45 %
Male	50 %	52 %	55 %
Race / Ethnicity			
African American	31 %	32 %	28 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	67 %	66 %	70 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	9 %	17 %	15 %
Gifted / Talented	6 %	5 %	5 %
Special Education	5 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv/	97 %	96 %	94 %
Eng. Lang. Learners (ELL)	42 %	46 %	52 %
At-Risk	76 %	84 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.8 %	97.6 %
Promotion Rate	97.8 %	97.3 %	99.2 %
Annual Dropout Rate (Gr. 7-8)	0.4 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	51	5	NA	47	NA	NA	NA
4	5	NA	26	5	NA	24	4	NA	20
5	4	NA	71	6	NA	38	NA	4	NA
6	4	NA	40	6	NA	44	NA	NA	NA
7	7	NA	30	8	NA	25	6	NA	35
8	7	NA	64	8	NA	24	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	55	56	53
Gender			
Female	78 %	77 %	72 %
Male	22 %	23 %	28 %
Race / Ethnicity			
African American	71 %	73 %	70 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	2 %	2 %
Hispanic	16 %	16 %	21 %
White	7 %	7 %	6 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	10	10	11
Years of Experience			
5 or less	42 %	38 %	38 %
6 to 10	18 %	14 %	19 %
11 or more	40 %	48 %	43 %
Teacher by Program			
Regular	71 %	73 %	60 %
Bilingual / ESL	7 %	13 %	26 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	2 %
Gifted / Talented	16 %	5 %	2 %
Special Education	5 %	7 %	8 %
Other	0 %	2 %	2 %
Advanced Degrees			
Master's	25 %	25 %	28 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	1	1	2
Assistant Principals	1	1	0
Other Professional Staff	7	4	5
Educational Aides	7	7	6

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I		N/A	79	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	79	x		x	1	76.10	=	76.10	
K-12	526	x	96.33 %	x	1	506.70	=	506.70	
Total Enrollment	605					582.80		582.80	
Special Population Units					Weight				
Economically Disadvantaged (Count)				418	x	.1	=	41.80	
At-Risk (Count)				209	x	.1	=	20.90	
Special Education (Count)				87	x	.15	=	13.05	
Gifted and Talented (Count)				107	x	.12	=	12.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				153	x	.11	=	16.83	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								105.42	
Total Refined Units								688.00	
Basic Allocation								\$2,478,176	
High School Allotment								\$0	
Capital Allocation								\$6,050	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,484,226	
Prior Year Total Basic Operating (for comparison)								\$2,540,067	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.35	Teachers	15.37	Administrative Cost Ratio (Gen Fund)	10.99%
Counselors / Nurses / Librarians	3.00	Admin / Other	59.02	Budget per Student	\$6,085
Principal / AP / Managers	2.00	Total Staff Ratio	12.20	General Fund Allocation % to Total	96.21%
Other Support Staff	5.25			Special Revenue Allocation % to Total	3.79%
Total Staff	49.60				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,793,940
PUA-REGULAR PROGRAM*	\$2,641,442	Other General Fund Allocations	\$747,884
PUA-GIFTED & TALENTED*	\$8,616	Special Revenue Funding	\$139,358
PUA-STATE COMPENSATORY EDUCATION*	\$70,654	Total Preliminary Campus Funding	\$3,681,181
PUA-BILINGUAL EDUCATION*	\$27,635		
PUA-SPECIAL EDUCATION*	\$45,593	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,050	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$205,058	Title I Programs	\$139,358
SPECIAL EDUCATION (CENTRALIZED)	\$433,703	Total Special Revenue Budget	\$139,358
CUSTODIAL SERVICES	\$10,648		
DW-UTILITIES	\$92,425		
Total Preliminary General Fund Budget	\$3,541,823		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	598	639	610
Gender			
Female	47 %	45 %	46 %
Male	53 %	55 %	54 %
Race / Ethnicity			
African American	18 %	18 %	18 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	4 %	3 %	3 %
Hispanic	61 %	62 %	62 %
White	16 %	15 %	15 %
2 or more Ethnicities	2 %	1 %	2 %
Students by Program			
Bilingual	18 %	21 %	21 %
ESL	4 %	4 %	5 %
Gifted / Talented	25 %	20 %	18 %
Special Education	10 %	12 %	14 %
Title I	95 %	100 %	100 %
Econ. Disadv.	70 %	68 %	70 %
Eng. Lang. Learners (ELL)	27 %	28 %	30 %
At-Risk	55 %	64 %	46 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.6 %	97.3 %
Promotion Rate	96.9 %	94.6 %	98.3 %

Teacher and Staff Profile			
	2019	2020	2021
Number	35	36	37
Gender			
Female	89 %	89 %	86 %
Male	11 %	11 %	14 %
Race / Ethnicity			
African American	29 %	28 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	6 %	5 %
Hispanic	34 %	33 %	32 %
White	34 %	33 %	35 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	11
Years of Experience			
5 or less	34 %	33 %	38 %
6 to 10	20 %	22 %	16 %
11 or more	46 %	44 %	46 %
Teacher by Program			
Regular	91 %	78 %	97 %
Bilingual / ESL	3 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	6 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	19 %	27 %
Doctorate	3 %	3 %	3 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	4	5	4
Educational Aides	5	5	5

TEA Accountability

2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)

Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	73	8	NA	66	NA			NA			NA		
4	7	NA	69	6	NA	52	7	NA	52	NA			NA		
5	8	NA	79	8	NA	62	NA			8	NA	61	NA		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,110	x	93.57 %	x	1	1,038.63	=	1,038.63	
Total Enrollment	1,110					1,038.63		1,038.63	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				942	x	.1	=	94.20	
At-Risk (Count)				484	x	.1	=	48.40	
Special Education (Count)				109	x	.15	=	16.35	
Gifted and Talented (Count)				121	x	.12	=	14.52	
Career and Technology (FTE's)				14	x	.35	=	4.90	
ELL (Count)				423	x	.11	=	46.53	
Homeless (Count)				4	x	.05	=	0.20	
Refugee (Count)				67	x	.05	=	3.35	
Total Special Population Units								228.45	
Total Refined Units								1,267.00	
Basic Allocation								\$4,609,346	
High School Allotment								\$0	
Capital Allocation								\$11,100	
Small School Subsidy								\$0	
Other Adjustment								\$26,680	
Total Basic Operating								\$4,647,126	
Prior Year Total Basic Operating (for comparison)								\$4,973,332	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	67.00	Teachers	16.57	Administrative Cost Ratio (Gen Fund)	15.05%
Counselors / Nurses / Librarians	7.00	Admin / Other	36.39	Budget per Student	\$5,975
Principal / AP / Managers	6.00	Total Staff Ratio	11.38	General Fund Allocation % to Total	95.12%
Other Support Staff	17.50			Special Revenue Allocation % to Total	4.88%
Total Staff	97.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,895,243
PUA-GIFTED & TALENTED*	\$11,038
PUA-STATE COMPENSATORY EDUCATION*	\$170,187
PUA-CAREER TECHNICAL EDUCATION*	\$56,937
PUA-BILINGUAL EDUCATION*	\$76,627
PUA-SPECIAL EDUCATION*	\$56,734
CAMPUS CAPITAL	\$11,100
PUA-MAGNET PROGRAM	\$104,180
SPECIAL EDUCATION (CENTRALIZED)	\$695,389
CUSTODIAL SERVICES	\$20,077
DW-UTILITIES	\$211,146
Total Preliminary General Fund Budget	\$6,308,658

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,266,766
Other General Fund Allocations	\$1,041,892
Special Revenue Funding	\$323,395
Total Preliminary Campus Funding	\$6,632,053

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$323,395
Total Special Revenue Budget	\$323,395

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	1,228	1,260	1,115
Gender			
Female	46 %	45 %	43 %
Male	54 %	55 %	57 %
Race / Ethnicity			
African American	31 %	27 %	28 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	5 %	5 %	5 %
Hispanic	57 %	60 %	59 %
White	7 %	7 %	7 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Career Technology Education	2 %	4 %	NA %
ESL	30 %	38 %	40 %
Gifted / Talented	12 %	11 %	11 %
Special Education	7 %	8 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv/	78 %	83 %	86 %
Eng. Lang. Learners (ELL)	33 %	40 %	42 %
At-Risk	58 %	73 %	47 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.9 %	94.1 %	94.6 %
Promotion Rate	99.4 %	99.7 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	2.8 %	3.5 %	5.9 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	5	NA	28	6	NA	30	NA			NA			NA		
7	5	NA	46	5	NA	26	5	NA	27	NA			NA		
8	6	NA	53	5	NA	19	NA			6	NA	50	57	NA	41

Teacher and Staff Profile			
	2019	2020	2021
Number	70	69	75
Gender			
Female	67 %	62 %	72 %
Male	33 %	38 %	28 %
Race / Ethnicity			
African American	34 %	38 %	41 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	10 %	13 %
Hispanic	13 %	13 %	11 %
White	41 %	38 %	33 %
2 or more Ethnicities	1 %	1 %	1 %
Average Experience	9	7	8
Years of Experience			
5 or less	39 %	54 %	51 %
6 to 10	26 %	17 %	15 %
11 or more	36 %	29 %	35 %
Teacher by Program			
Regular	56 %	75 %	96 %
Bilingual / ESL	3 %	7 %	0 %
Career Technical Education	1 %	0 %	0 %
Compensatory Education	13 %	1 %	0 %
Gifted / Talented	23 %	13 %	0 %
Special Education	4 %	1 %	4 %
Other	0 %	1 %	0 %
Advanced Degrees			
Master's	30 %	25 %	25 %
Doctorate	1 %	3 %	3 %
Attendance Rate	94 %	95 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	3	3	3
Other Professional Staff	8	7	5
Educational Aides	5	5	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	73	
Biology	98	N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	55	x		x	1	51.23	=	51.23	
K-12	325	x	93.15 %	x	1	302.74	=	302.74	
Total Enrollment	380					353.97		353.97	
Special Population Units						Weight			
Economically Disadvantaged (Count)				362	x	.1	=	36.20	
At-Risk (Count)				54	x	.1	=	5.40	
Special Education (Count)				36	x	.15	=	5.40	
Gifted and Talented (Count)				6	x	.12	=	0.72	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				3	x	.11	=	0.33	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								48.10	
Total Refined Units								402.00	
Basic Allocation								\$1,448,004	
High School Allotment								\$0	
Capital Allocation								\$3,800	
Small School Subsidy								\$252,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,703,804	
Prior Year Total Basic Operating (for comparison)								\$1,840,081	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.25	Teachers	14.48	Administrative Cost Ratio (Gen Fund)	10.05%
Counselors / Nurses / Librarians	0.80	Admin / Other	50.00	Budget per Student	\$6,832
Principal / AP / Managers	1.00	Total Staff Ratio	11.23	General Fund Allocation % to Total	95.48%
Other Support Staff	5.80			Special Revenue Allocation % to Total	4.52%
Total Staff	33.85				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,863,459
PUA-REGULAR PROGRAM*	\$1,548,218	Other General Fund Allocations	\$615,461
PUA-GIFTED & TALENTED*	\$483	Special Revenue Funding	\$117,331
PUA-SMALL SCHOOL SUBSIDY*	\$277,666	Total Preliminary Campus Funding	\$2,596,251
PUA-STATE COMPENSATORY EDUCATION*	\$17,925		
PUA-BILINGUAL EDUCATION*	\$429	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$18,738	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,800	Title I Programs	\$117,331
SPECIAL EDUCATION (CENTRALIZED)	\$380,557	Total Special Revenue Budget	\$117,331
SPCL ALLOC-RECURRING	\$70,512		
CUSTODIAL SERVICES	\$13,407		
DW-UTILITIES	\$147,185		
Total Preliminary General Fund Budget	\$2,478,920		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	467	467	354
Gender			
Female	49 %	51 %	49 %
Male	51 %	49 %	51 %
Race / Ethnicity			
African American	86 %	88 %	86 %
American Indian	<1 %	<1 %	1 %
Asian/Pac. Islander	2 %	1 %	1 %
Hispanic	11 %	10 %	11 %
White	<1 %	<1 %	2 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	<1 %	<1 %	0 %
ESL	3 %	1 %	1 %
Gifted / Talented	3 %	2 %	2 %
Special Education	8 %	9 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	96 %	96 %
Eng. Lang. Learners (ELL)	4 %	2 %	1 %
At-Risk	73 %	81 %	38 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.9 %	94.0 %	94.9 %
Promotion Rate	92.2 %	97.7 %	97.9 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	29	4	NA	24	NA	NA	NA
4	3	NA	23	5	NA	15	4	NA	13
5	6	NA	35	7	NA	23	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	26	30	28
Gender			
Female	85 %	83 %	82 %
Male	15 %	17 %	18 %
Race / Ethnicity			
African American	85 %	87 %	86 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	3 %	0 %
Hispanic	4 %	3 %	4 %
White	0 %	7 %	11 %
2 or more Ethnicities	4 %	0 %	0 %
Average Experience	13	11	9
Years of Experience			
5 or less	19 %	30 %	54 %
6 to 10	31 %	27 %	7 %
11 or more	50 %	43 %	39 %
Teacher by Program			
Regular	88 %	83 %	93 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	12 %	17 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	27 %	30 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	94 %
Staff			
Counselors	1	0	1
Assistant Principals	1	0	0
Other Professional Staff	2	2	3
Educational Aides	5	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,162	x	96.88 %	x	1	1,125.75	=	1,125.75	
Total Enrollment	1,162					1,125.75		1,125.75	
Special Population Units					Weight				
Economically Disadvantaged (Count)				700	x	.1	=	70.00	
At-Risk (Count)				263	x	.1	=	26.30	
Special Education (Count)				83	x	.15	=	12.45	
Gifted and Talented (Count)				314	x	.12	=	37.68	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				227	x	.11	=	24.97	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				5	x	.05	=	0.25	
Total Special Population Units								171.70	
Total Refined Units								1,298.00	
Basic Allocation								\$4,694,584	
High School Allotment								\$0	
Capital Allocation								\$11,620	
Small School Subsidy								\$0	
Other Adjustment								\$33,710	
Total Basic Operating								\$4,739,914	
Prior Year Total Basic Operating (for comparison)								\$4,870,840	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	72.88	Teachers	15.94	Administrative Cost Ratio (Gen Fund)	10.97%
Counselors / Nurses / Librarians	3.00	Admin / Other	68.35	Budget per Student	\$5,950
Principal / AP / Managers	2.00	Total Staff Ratio	12.93	General Fund Allocation % to Total	96.77%
Other Support Staff	12.00			Special Revenue Allocation % to Total	3.23%
Total Staff	89.88				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,634,761
PUA-REGULAR PROGRAM*	\$5,427,570	Other General Fund Allocations	\$1,055,519
PUA-GIFTED & TALENTED*	\$25,758	Special Revenue Funding	\$223,436
PUA-STATE COMPENSATORY EDUCATION*	\$103,868	Total Preliminary Campus Funding	\$6,913,716
PUA-BILINGUAL EDUCATION*	\$32,889		
PUA-SPECIAL EDUCATION*	\$44,676	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$11,620	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$403,036	Title I Programs	\$223,436
SPECIAL EDUCATION (CENTRALIZED)	\$454,078	Total Special Revenue Budget	\$223,436
CUSTODIAL SERVICES	\$21,184		
DW-UTILITIES	\$165,602		
Total Preliminary General Fund Budget	\$6,690,280		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,143	1,125	1,135
Gender			
Female	48 %	49 %	49 %
Male	52 %	51 %	51 %
Race / Ethnicity			
African American	45 %	43 %	44 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	47 %	49 %	48 %
White	2 %	3 %	3 %
2 or more Ethnicities	2 %	2 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	3 %	6 %	8 %
Gifted / Talented	31 %	29 %	28 %
Special Education	6 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	62 %	65 %	61 %
Eng. Lang. Learners (ELL)	17 %	20 %	22 %
At-Risk	46 %	51 %	26 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.0 %	97.0 %	97.8 %
Promotion Rate	100.0 %	99.9 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.0 %	0.3 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	44	7	NA	29	NA	NA	NA
4	7	NA	66	5	NA	42	6	NA	56
5	8	NA	81	7	NA	75	NA	7	NA
6	8	NA	86	9	NA	74	NA	NA	NA
7	9	NA	77	8	NA	59	9	NA	79
8	8	NA	95	8	NA	31	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	65	65	64
Gender			
Female	75 %	77 %	78 %
Male	25 %	23 %	22 %
Race / Ethnicity			
African American	42 %	46 %	48 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	0 %	0 %
Hispanic	25 %	20 %	19 %
White	29 %	31 %	28 %
2 or more Ethnicities	3 %	3 %	5 %
Average Experience	14	14	16
Years of Experience			
5 or less	20 %	25 %	19 %
6 to 10	15 %	22 %	16 %
11 or more	65 %	54 %	66 %
Teacher by Program			
Regular	72 %	69 %	75 %
Bilingual / ESL	3 %	5 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	2 %	2 %	0 %
Gifted / Talented	17 %	20 %	19 %
Special Education	6 %	5 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	32 %	25 %	25 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	88 %
Staff			
Counselors	0	2	2
Assistant Principals	2	1	1
Other Professional Staff	3	4	3
Educational Aides	3	2	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	100	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	1	x		x	1	0.97	=	0.97	
K-12	611	x	97.47 %	x	1	595.54	=	595.54	
Total Enrollment	612					596.51		596.51	
Special Population Units					Weight				
Economically Disadvantaged (Count)				69	x	.1	=	6.90	
At-Risk (Count)				64	x	.1	=	6.40	
Special Education (Count)				30	x	.15	=	4.50	
Gifted and Talented (Count)				387	x	.12	=	46.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				49	x	.11	=	5.39	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								69.68	
Total Refined Units								666.00	
Basic Allocation								\$2,398,932	
High School Allotment								\$0	
Capital Allocation								\$6,120	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,405,052	
Prior Year Total Basic Operating (for comparison)								\$2,479,048	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.48	Teachers	14.41	Administrative Cost Ratio (Gen Fund)	12.53%
Counselors / Nurses / Librarians	2.00	Admin / Other	61.20	Budget per Student	\$5,476
Principal / AP / Managers	2.00	Total Staff Ratio	11.66	General Fund Allocation % to Total	100.00%
Other Support Staff	6.00			Special Revenue Allocation % to Total	0.00%
Total Staff	52.48				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,941,575
PUA-REGULAR PROGRAM*	\$2,850,217	Other General Fund Allocations	\$409,483
PUA-GIFTED & TALENTED*	\$35,983	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$21,482	Total Preliminary Campus Funding	\$3,351,058
PUA-BILINGUAL EDUCATION*	\$8,188		
PUA-SPECIAL EDUCATION*	\$25,704		
CAMPUS CAPITAL	\$6,120		
PUA-MAGNET PROGRAM	\$60,638		
SPECIAL EDUCATION (CENTRALIZED)	\$210,871		
CUSTODIAL SERVICES	\$12,142		
DW-UTILITIES	\$119,713		
Total Preliminary General Fund Budget	\$3,351,058		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	674	633	616
Gender			
Female	48 %	46 %	46 %
Male	52 %	54 %	54 %
Race / Ethnicity			
African American	6 %	5 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	32 %	33 %	35 %
Hispanic	14 %	14 %	15 %
White	39 %	39 %	35 %
2 or more Ethnicities	9 %	10 %	10 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	6 %	8 %	8 %
Gifted / Talented	63 %	67 %	64 %
Special Education	4 %	5 %	5 %
Title I	0 %	0 %	0 %
Econ. Disadv.	8 %	7 %	12 %
Eng. Lang. Learners (ELL)	6 %	8 %	9 %
At-Risk	17 %	18 %	13 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.4 %	98.1 %
Promotion Rate	99.6 %	100.0 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	9	NA	96	9	NA	96	NA			NA		NA
4	9	NA	90	9	NA	89	9	NA	89	NA		NA
5	9	NA	94	9	NA	91	NA			9	NA	89

Teacher and Staff Profile			
	2019	2020	2021
Number	37	35	34
Gender			
Female	89 %	89 %	91 %
Male	11 %	11 %	9 %
Race / Ethnicity			
African American	8 %	9 %	6 %
American Indian	3 %	3 %	0 %
Asian/Pac. Islander	8 %	6 %	6 %
Hispanic	11 %	11 %	15 %
White	65 %	66 %	68 %
2 or more Ethnicities	5 %	6 %	6 %
Average Experience	14	14	13
Years of Experience			
5 or less	19 %	20 %	24 %
6 to 10	22 %	17 %	15 %
11 or more	59 %	63 %	62 %
Teacher by Program			
Regular	97 %	74 %	97 %
Bilingual / ESL	0 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	23 %	29 %
Doctorate	3 %	3 %	0 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	1	0	0
Other Professional Staff	3	3	4
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	5	x		x	1	4.86	=	4.86	
K-12	715	x	97.25 %	x	1	695.34	=	695.34	
Total Enrollment	715					700.20		700.20	
Special Population Units					Weight				
Economically Disadvantaged (Count)				81	x	.1	=	8.10	
At-Risk (Count)				127	x	.1	=	12.70	
Special Education (Count)				46	x	.15	=	6.90	
Gifted and Talented (Count)				283	x	.12	=	33.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				121	x	.11	=	13.31	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								74.97	
Total Refined Units								781.00	
Basic Allocation								\$2,813,162	
High School Allotment								\$0	
Capital Allocation								\$7,150	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,820,312	
Prior Year Total Basic Operating (for comparison)								\$2,809,501	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.97	Teachers	14.91	Administrative Cost Ratio (Gen Fund)	9.36%
Counselors / Nurses / Librarians	1.60	Admin / Other	72.96	Budget per Student	\$4,823
Principal / AP / Managers	2.00	Total Staff Ratio	12.38	General Fund Allocation % to Total	100.00%
Other Support Staff	6.20			Special Revenue Allocation % to Total	0.00%
Total Staff	57.77				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,194,453
PUA-REGULAR PROGRAM*	\$3,076,744	Other General Fund Allocations	\$254,077
PUA-GIFTED & TALENTED*	\$25,377	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$45,640	Total Preliminary Campus Funding	\$3,448,530
PUA-BILINGUAL EDUCATION*	\$17,758		
PUA-SPECIAL EDUCATION*	\$28,934		
CAMPUS CAPITAL	\$7,150		
SPECIAL EDUCATION (CENTRALIZED)	\$152,557		
CUSTODIAL SERVICES	\$13,692		
DW-UTILITIES	\$80,678		
Total Preliminary General Fund Budget	\$3,448,530		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	756	746	687
Gender			
Female	49 %	48 %	49 %
Male	51 %	52 %	51 %
Race / Ethnicity			
African American	10 %	10 %	10 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	35 %	33 %	32 %
Hispanic	14 %	14 %	14 %
White	35 %	36 %	37 %
2 or more Ethnicities	7 %	7 %	7 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	15 %	19 %	18 %
Gifted / Talented	41 %	38 %	40 %
Special Education	4 %	4 %	6 %
Title I	0 %	0 %	0 %
Econ. Disadv.	15 %	14 %	12 %
Eng. Lang. Learners (ELL)	16 %	19 %	18 %
At-Risk	23 %	28 %	23 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.5 %	98.0 %
Promotion Rate	99.8 %	99.8 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	9 NA 97	9 NA 89	NA NA NA
4	9 NA 93	9 NA 89	9 NA 93 NA NA
5	9 NA 91	9 NA 94	NA 9 NA 89 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	39	41
Gender			
Female	98 %	95 %	93 %
Male	2 %	5 %	7 %
Race / Ethnicity			
African American	7 %	8 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	12 %	13 %	7 %
Hispanic	12 %	8 %	7 %
White	68 %	72 %	73 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	11	10	10
Years of Experience			
5 or less	37 %	31 %	37 %
6 to 10	29 %	33 %	27 %
11 or more	34 %	36 %	37 %
Teacher by Program			
Regular	98 %	44 %	98 %
Bilingual / ESL	0 %	54 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	3 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	28 %	29 %
Doctorate	2 %	3 %	2 %
Attendance Rate	96 %	97 %	97 %
Staff			
Counselors	0	0	1
Assistant Principals	1	0	0
Other Professional Staff	4	5	3
Educational Aides	1	1	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	60	x		x	1	57.80	=	57.80	
K-12	509	x	96.34 %	x	1	490.37	=	490.37	
Total Enrollment	569					548.17		548.17	
Special Population Units					Weight				
Economically Disadvantaged (Count)				539	x	.1	=	53.90	
At-Risk (Count)				378	x	.1	=	37.80	
Special Education (Count)				56	x	.15	=	8.40	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				322	x	.11	=	35.42	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								138.41	
Total Refined Units								687.00	
Basic Allocation								\$2,474,574	
High School Allotment								\$0	
Capital Allocation								\$5,690	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,480,264	
Prior Year Total Basic Operating (for comparison)								\$2,366,506	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	15.38	Administrative Cost Ratio (Gen Fund)	9.85%
Counselors / Nurses / Librarians	2.00	Admin / Other	61.51	Budget per Student	\$6,530
Principal / AP / Managers	2.00	Total Staff Ratio	12.30	General Fund Allocation % to Total	95.19%
Other Support Staff	5.25			Special Revenue Allocation % to Total	4.81%
Total Staff	46.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,647,470
PUA-GIFTED & TALENTED*	\$1,771
PUA-STATE COMPENSATORY EDUCATION*	\$133,811
PUA-BILINGUAL EDUCATION*	\$57,328
PUA-SPECIAL EDUCATION*	\$29,148
CAMPUS CAPITAL	\$5,690
SPECIAL EDUCATION (CENTRALIZED)	\$257,562
ACHIEVE 180 PROGRAM	\$202,139
CUSTODIAL SERVICES	\$81,985
DW-UTILITIES	\$120,068
Total Preliminary General Fund Budget	\$3,536,971

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,869,527
Other General Fund Allocations	\$667,444
Special Revenue Funding	\$178,708
Total Preliminary Campus Funding	\$3,715,679

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$178,708
Total Special Revenue Budget	\$178,708

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	521	549	537
Gender			
Female	51 %	51 %	50 %
Male	49 %	49 %	50 %
Race / Ethnicity			
African American	18 %	20 %	21 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	81 %	78 %	79 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	0 %
Students by Program			
Bilingual	75 %	42 %	53 %
ESL	2 %	2 %	4 %
Gifted / Talented	5 %	4 %	4 %
Special Education	6 %	8 %	10 %
Title I	100 %	99 %	100 %
Econ. Disadv.	98 %	94 %	96 %
Eng. Lang. Learners (ELL)	58 %	57 %	58 %
At-Risk	83 %	89 %	74 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.2 %	95.7 %	97.3 %
Promotion Rate	99.7 %	98.0 %	98.3 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	38	6	NA	28	NA	NA	NA	NA	NA	NA
4	5	NA	37	6	NA	46	4	NA	28	NA	NA	NA
5	4	NA	68	6	NA	52	NA	4	NA	35	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	32	32	33
Gender			
Female	84 %	88 %	88 %
Male	16 %	13 %	12 %
Race / Ethnicity			
African American	44 %	31 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	44 %	56 %	61 %
White	13 %	13 %	12 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	10
Years of Experience			
5 or less	38 %	31 %	42 %
6 to 10	16 %	22 %	18 %
11 or more	47 %	47 %	39 %
Teacher by Program			
Regular	94 %	78 %	97 %
Bilingual / ESL	3 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	0 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	16 %	15 %
Doctorate	3 %	3 %	3 %
Attendance Rate	93 %	95 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	0	1
Other Professional Staff	3	4	2
Educational Aides	4	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	50	x		x	1	47.93	= 47.93
K-12	378	x	95.85 %	x	1	362.31	= 362.31
Total Enrollment	428					410.24	= 410.24
Special Population Units				Weight			
Economically Disadvantaged (Count)			424	x	.1	=	42.40
At-Risk (Count)			221	x	.1	=	22.10
Special Education (Count)			52	x	.15	=	7.80
Gifted and Talented (Count)			2	x	.12	=	0.24
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			168	x	.11	=	18.48
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							91.02
Total Refined Units							501.00
Basic Allocation							\$1,804,602
High School Allotment							\$0
Capital Allocation							\$4,280
Small School Subsidy							\$151,200
Other Adjustment							\$0
Total Basic Operating							\$1,960,082
Prior Year Total Basic Operating (for comparison)							\$2,038,237

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	17.12	Administrative Cost Ratio (Gen Fund)	12.07%
Counselors / Nurses / Librarians	2.00	Admin / Other	47.56	Budget per Student	\$6,355
Principal / AP / Managers	3.00	Total Staff Ratio	12.59	General Fund Allocation % to Total	94.53%
Other Support Staff	4.00			Special Revenue Allocation % to Total	5.47%
Total Staff	34.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,844,677
PUA-GIFTED & TALENTED*	\$161
PUA-SMALL SCHOOL SUBSIDY*	\$159,630
PUA-STATE COMPENSATORY EDUCATION*	\$68,541
PUA-BILINGUAL EDUCATION*	\$24,859
PUA-SPECIAL EDUCATION*	\$27,066
CAMPUS CAPITAL	\$4,280
SPECIAL EDUCATION (CENTRALIZED)	\$285,207
CUSTODIAL SERVICES	\$12,516
DW-UTILITIES	\$144,461
Total Preliminary General Fund Budget	\$2,571,398

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,124,934
Other General Fund Allocations	\$446,464
Special Revenue Funding	\$148,707
Total Preliminary Campus Funding	\$2,720,105

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$148,707
Total Special Revenue Budget	\$148,707

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	462	465	429
Gender			
Female	45 %	43 %	45 %
Male	55 %	57 %	55 %
Race / Ethnicity			
African American	31 %	28 %	33 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	68 %	71 %	66 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Bilingual	44 %	48 %	41 %
ESL	5 %	2 %	1 %
Gifted / Talented	2 %	1 %	<1 %
Special Education	6 %	9 %	12 %
Title I	69 %	98 %	100 %
Econ. Disadv.	99 %	98 %	99 %
Eng. Lang. Learners (ELL)	51 %	50 %	43 %
At-Risk	87 %	88 %	66 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	96.6 %	97.0 %
Promotion Rate	93.8 %	93.7 %	96.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	3	NA	35	5	NA	34	NA	NA	NA
4	4	NA	33	9	NA	16	4	NA	25
5	5	NA	36	8	NA	47	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	26	26	28
Gender			
Female	88 %	88 %	89 %
Male	12 %	12 %	11 %
Race / Ethnicity			
African American	35 %	23 %	25 %
American Indian	4 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	11 %
Hispanic	42 %	50 %	46 %
White	15 %	27 %	18 %
2 or more Ethnicities	4 %	0 %	0 %
Average Experience	7	5	7
Years of Experience			
5 or less	54 %	69 %	64 %
6 to 10	19 %	12 %	14 %
11 or more	27 %	19 %	21 %
Teacher by Program			
Regular	88 %	81 %	96 %
Bilingual / ESL	8 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	12 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	12 %	14 %
Doctorate	0 %	0 %	0 %
Attendance Rate	98 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	3	4
Educational Aides	2	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	67	x		x	1	64.45	=	64.45	
K-12	858	x	96.20 %	x	1	825.40	=	825.40	
Total Enrollment	925					889.85		889.85	
Special Population Units						Weight			
Economically Disadvantaged (Count)				912	x	.1	=	91.20	
At-Risk (Count)				780	x	.1	=	78.00	
Special Education (Count)				62	x	.15	=	9.30	
Gifted and Talented (Count)				60	x	.12	=	7.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				743	x	.11	=	81.73	
Homeless (Count)				8	x	.05	=	0.40	
Refugee (Count)				7	x	.05	=	0.35	
Total Special Population Units								268.18	
Total Refined Units								1,158.00	
Basic Allocation								\$4,171,116	
High School Allotment								\$0	
Capital Allocation								\$9,250	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$4,180,366	
Prior Year Total Basic Operating (for comparison)								\$4,382,438	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	59.00	Teachers	15.68	Administrative Cost Ratio (Gen Fund)	9.58%
Counselors / Nurses / Librarians	1.00	Admin / Other	66.07	Budget per Student	\$6,365
Principal / AP / Managers	2.00	Total Staff Ratio	12.67	General Fund Allocation % to Total	94.42%
Other Support Staff	11.00			Special Revenue Allocation % to Total	5.58%
Total Staff	73.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,831,662
PUA-REGULAR PROGRAM*	\$4,393,373	Other General Fund Allocations	\$727,213
PUA-GIFTED & TALENTED*	\$4,831	Special Revenue Funding	\$328,762
PUA-STATE COMPENSATORY EDUCATION*	\$271,688	Total Preliminary Campus Funding	\$5,887,637
PUA-BILINGUAL EDUCATION*	\$129,499		
PUA-SPECIAL EDUCATION*	\$32,271	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$9,250	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$352,920	Title I Programs	\$328,762
CUSTODIAL SERVICES	\$107,844	Total Special Revenue Budget	\$328,762
DW-UTILITIES	\$257,199		
Total Preliminary General Fund Budget	\$5,558,875		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	958	986	961
Gender			
Female	47 %	50 %	48 %
Male	53 %	50 %	52 %
Race / Ethnicity			
African American	8 %	6 %	7 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	4 %	3 %	4 %
Hispanic	87 %	90 %	87 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Bilingual	64 %	63 %	66 %
ESL	17 %	21 %	17 %
Gifted / Talented	8 %	7 %	7 %
Special Education	5 %	5 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	98 %
Eng. Lang. Learners (ELL)	80 %	84 %	84 %
At-Risk	89 %	92 %	88 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	96.4 %	97.2 %
Promotion Rate	98.3 %	99.2 %	99.7 %

TEA Accountability															
2019				2020				2021							
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	31	7	NA	46		NA		NA			NA		
4	6	NA	33	8	NA	35	6	NA	23		NA		NA		
5	6	NA	52	8	NA	58		NA		6	NA	48	NA		

Teacher and Staff Profile			
	2019	2020	2021
Number	54	58	52
Gender			
Female	76 %	72 %	77 %
Male	24 %	28 %	23 %
Race / Ethnicity			
African American	7 %	9 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	5 %	2 %
Hispanic	72 %	72 %	79 %
White	13 %	14 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	10	10
Years of Experience			
5 or less	37 %	53 %	50 %
6 to 10	7 %	5 %	12 %
11 or more	56 %	41 %	38 %
Teacher by Program			
Regular	91 %	64 %	96 %
Bilingual / ESL	6 %	34 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	2 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	14 %	6 %
Doctorate	0 %	2 %	0 %
Attendance Rate	95 %	94 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	2	1	1
Other Professional Staff	4	4	6
Educational Aides	9	10	11

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	48	x		x	1	46.00 = 46.00
K-12	449	x	95.83 %	x	1	430.28 = 430.28
Total Enrollment	497					476.28
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			415	x	.1	= 41.50
At-Risk (Count)			252	x	.1	= 25.20
Special Education (Count)			38	x	.15	= 5.70
Gifted and Talented (Count)			78	x	.12	= 9.36
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			258	x	.11	= 28.38
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						110.14
Total Refined Units						586.00
Basic Allocation						\$2,110,772
High School Allotment						\$0
Capital Allocation						\$4,970
Small School Subsidy						\$6,300
Other Adjustment						\$0
Total Basic Operating						\$2,122,042
Prior Year Total Basic Operating (for comparison)						\$2,310,610

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	17.14	Administrative Cost Ratio (Gen Fund)	20.07%
Counselors / Nurses / Librarians	2.00	Admin / Other	44.18	Budget per Student	\$6,599
Principal / AP / Managers	1.25	Total Staff Ratio	12.35	General Fund Allocation % to Total	95.57%
Other Support Staff	8.00			Special Revenue Allocation % to Total	4.43%
Total Staff	40.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,695,306
PUA-REGULAR PROGRAM*	\$2,472,479	Other General Fund Allocations	\$439,057
PUA-GIFTED & TALENTED*	\$6,419	Special Revenue Funding	\$145,138
PUA-SMALL SCHOOL SUBSIDY*	\$6,300	Total Preliminary Campus Funding	\$3,279,500
PUA-STATE COMPENSATORY EDUCATION*	\$152,196		
PUA-BILINGUAL EDUCATION*	\$37,409		
PUA-SPECIAL EDUCATION*	\$20,502		
CAMPUS CAPITAL	\$4,970		
PUA-MAGNET PROGRAM	\$69,067		
SPECIAL EDUCATION (CENTRALIZED)	\$213,803		
CUSTODIAL SERVICES	\$13,194		
DW-UTILITIES	\$138,023		
Total Preliminary General Fund Budget	\$3,134,362		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	645	603	507
Gender			
Female	50 %	51 %	50 %
Male	50 %	49 %	50 %
Race / Ethnicity			
African American	5 %	5 %	4 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	<1 %	1 %
Hispanic	93 %	92 %	92 %
White	2 %	2 %	2 %
2 or more Ethnicities	0 %	<1 %	<1 %
Students by Program			
Bilingual	42 %	47 %	49 %
ESL	5 %	3 %	4 %
Gifted / Talented	19 %	18 %	17 %
Special Education	5 %	5 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	84 %	79 %	85 %
Eng. Lang. Learners (ELL)	33 %	36 %	37 %
At-Risk	71 %	74 %	56 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.1 %	96.5 %	96.9 %
Promotion Rate	98.9 %	98.7 %	100.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	7 NA 57	7 NA 59	NA NA NA
4	8 NA 52	8 NA 46	6 NA 28 NA NA
5	7 NA 66	7 NA 62	NA 8 NA 55 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	33	32
Gender			
Female	86 %	91 %	88 %
Male	14 %	9 %	13 %
Race / Ethnicity			
African American	35 %	27 %	19 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	3 %
Hispanic	35 %	42 %	44 %
White	30 %	30 %	34 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	8
Years of Experience			
5 or less	51 %	58 %	63 %
6 to 10	11 %	9 %	9 %
11 or more	38 %	33 %	28 %
Teacher by Program			
Regular	89 %	88 %	97 %
Bilingual / ESL	11 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	18 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	93 %
Staff			
Counselors	0	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	2	2
Educational Aides	5	2	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	26	x		x	1	24.58	= 24.58
K-12	260	x	94.55 %	x	1	245.83	= 245.83
Total Enrollment	286					270.41	= 270.41
Special Population Units				Weight			
Economically Disadvantaged (Count)				270	x	.1	= 27.00
At-Risk (Count)				102	x	.1	= 10.20
Special Education (Count)				22	x	.15	= 3.30
Gifted and Talented (Count)				5	x	.12	= 0.60
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				73	x	.11	= 8.03
Homeless (Count)				0	x	.05	= 0.00
Refugee (Count)				0	x	.05	= 0.00
Total Special Population Units							49.13
Total Refined Units							320.00
Basic Allocation							\$1,152,640
High School Allotment							\$0
Capital Allocation							\$2,860
Small School Subsidy							\$321,000
Other Adjustment							\$0
Total Basic Operating							\$1,476,500
Prior Year Total Basic Operating (for comparison)							\$1,649,772

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.50	Teachers	13.30	Administrative Cost Ratio (Gen Fund)	9.93%
Counselors / Nurses / Librarians	3.00	Admin / Other	27.24	Budget per Student	\$8,446
Principal / AP / Managers	1.25	Total Staff Ratio	8.94	General Fund Allocation % to Total	95.94%
Other Support Staff	6.25			Special Revenue Allocation % to Total	4.06%
Total Staff	32.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,356,647
PUA-GIFTED & TALENTED*	\$403
PUA-SMALL SCHOOL SUBSIDY*	\$396,011
PUA-STATE COMPENSATORY EDUCATION*	\$37,866
PUA-BILINGUAL EDUCATION*	\$10,439
PUA-SPECIAL EDUCATION*	\$12,104
CAMPUS CAPITAL	\$2,860
PUA-MAGNET PROGRAM	\$159,023
SPECIAL EDUCATION (CENTRALIZED)	\$175,697
SPCL ALLOC-RECURRING	\$71,002
CUSTODIAL SERVICES	\$12,986
DW-UTILITIES	\$82,545
Total Preliminary General Fund Budget	\$2,317,583

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,813,471
Other General Fund Allocations	\$504,113
Special Revenue Funding	\$97,980
Total Preliminary Campus Funding	\$2,415,563

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$97,980
Total Special Revenue Budget	\$97,980

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	372	342	295
Gender			
Female	49 %	48 %	46 %
Male	51 %	52 %	54 %
Race / Ethnicity			
African American	56 %	56 %	52 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	<1 %	0 %
Hispanic	42 %	42 %	47 %
White	0 %	0 %	<1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	10 %	6 %	13 %
ESL	10 %	11 %	13 %
Gifted / Talented	2 %	2 %	2 %
Special Education	6 %	6 %	7 %
Title I	99 %	99 %	100 %
Econ. Disadv.	95 %	99 %	96 %
Eng. Lang. Learners (ELL)	23 %	23 %	30 %
At-Risk	72 %	80 %	44 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.1 %	95.2 %	96.0 %
Promotion Rate	100.0 %	99.1 %	97.3 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	59	6	NA	48		NA			NA			NA	
4	5	NA	47	4	NA	44	4	NA	28		NA			NA	
5	6	NA	64	6	NA	55		NA		4	NA	41		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	23	23	23
Gender			
Female	87 %	87 %	87 %
Male	13 %	13 %	13 %
Race / Ethnicity			
African American	70 %	78 %	78 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	9 %	4 %	9 %
White	17 %	13 %	9 %
2 or more Ethnicities	4 %	4 %	4 %
Average Experience	9	11	13
Years of Experience			
5 or less	52 %	22 %	9 %
6 to 10	17 %	30 %	43 %
11 or more	30 %	48 %	48 %
Teacher by Program			
Regular	96 %	91 %	91 %
Bilingual / ESL	0 %	4 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	9 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	35 %	30 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	97 %
Staff			
Counselors	1	1	0
Assistant Principals	0	0	0
Other Professional Staff	4	3	4
Educational Aides	2	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	64	x		x	1	61.77	= 61.77
K-12	326	x	96.52 %	x	1	314.66	= 314.66
Total Enrollment	390					376.43	= 376.43
Special Population Units				Weight			
Economically Disadvantaged (Count)			376	x	.1	=	37.60
At-Risk (Count)			209	x	.1	=	20.90
Special Education (Count)			51	x	.15	=	7.65
Gifted and Talented (Count)			13	x	.12	=	1.56
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			197	x	.11	=	21.67
Homeless (Count)			14	x	.05	=	0.70
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							90.08
Total Refined Units							467.00
Basic Allocation							\$1,682,134
High School Allotment							\$0
Capital Allocation							\$3,900
Small School Subsidy							\$231,000
Other Adjustment							\$2,000
Total Basic Operating							\$1,919,034
Prior Year Total Basic Operating (for comparison)							\$1,950,118

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.00	Teachers	15.00	Administrative Cost Ratio (Gen Fund)	13.95%
Counselors / Nurses / Librarians	3.00	Admin / Other	39.00	Budget per Student	\$7,594
Principal / AP / Managers	2.00	Total Staff Ratio	10.83	General Fund Allocation % to Total	95.72%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.28%
Total Staff	36.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,754,434
PUA-GIFTED & TALENTED*	\$1,047
PUA-SMALL SCHOOL SUBSIDY*	\$276,385
PUA-STATE COMPENSATORY EDUCATION*	\$73,457
PUA-BILINGUAL EDUCATION*	\$27,670
PUA-SPECIAL EDUCATION*	\$26,546
CAMPUS CAPITAL	\$3,900
SPECIAL EDUCATION (CENTRALIZED)	\$315,698
ACHIEVE 180 PROGRAM	\$201,110
CUSTODIAL SERVICES	\$13,775
DW-UTILITIES	\$140,704
Total Preliminary General Fund Budget	\$2,834,726

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,159,539
Other General Fund Allocations	\$675,187
Special Revenue Funding	\$126,880
Total Preliminary Campus Funding	\$2,961,606

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$126,880
Total Special Revenue Budget	\$126,880

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	428	404	379
Gender			
Female	44 %	45 %	44 %
Male	56 %	55 %	56 %
Race / Ethnicity			
African American	3 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	96 %	96 %	95 %
White	1 %	1 %	2 %
2 or more Ethnicities	1 %	<1 %	0 %
Students by Program			
Bilingual	43 %	35 %	42 %
ESL	7 %	7 %	8 %
Gifted / Talented	5 %	1 %	3 %
Special Education	10 %	9 %	13 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	93 %	97 %
Eng. Lang. Learners (ELL)	51 %	52 %	47 %
At-Risk	88 %	91 %	68 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.3 %	97.4 %
Promotion Rate	99.1 %	99.7 %	98.8 %

TEA Accountability																
2019					2020					2021						
F					Not Rated: Declared State of Disaster					Not Rated: Declared State of Disaster						
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
<u>Grade</u>		<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
		19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	4	NA	32		5	NA	23		NA			NA			NA	
4	4	NA	46		4	NA	28	2	NA	41		NA			NA	
5	6	NA	50		6	NA	42		NA		5	NA	31		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	28	27	27
Gender			
Female	75 %	74 %	81 %
Male	25 %	26 %	19 %
Race / Ethnicity			
African American	18 %	19 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	0 %
Hispanic	46 %	48 %	48 %
White	29 %	26 %	33 %
2 or more Ethnicities	4 %	4 %	4 %
Average Experience	14	14	12
Years of Experience			
5 or less	21 %	22 %	30 %
6 to 10	14 %	15 %	19 %
11 or more	64 %	63 %	52 %
Teacher by Program			
Regular	79 %	56 %	89 %
Bilingual / ESL	11 %	37 %	7 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	11 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	19 %	26 %
Doctorate	4 %	4 %	4 %
Attendance Rate	96 %	94 %	92 %
Staff			
Counselors	0	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	6	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	70	x		x	1	68.30	=	68.30	
K-12	480	x	97.57 %	x	1	468.34	=	468.34	
Total Enrollment	550					536.64		536.64	
Special Population Units					Weight				
Economically Disadvantaged (Count)				537	x	.1	=	53.70	
At-Risk (Count)				304	x	.1	=	30.40	
Special Education (Count)				53	x	.15	=	7.95	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				288	x	.11	=	31.68	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								126.37	
Total Refined Units								663.00	
Basic Allocation								\$2,388,126	
High School Allotment								\$0	
Capital Allocation								\$5,500	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,393,626	
Prior Year Total Basic Operating (for comparison)								\$2,546,956	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.08	Teachers	16.63	Administrative Cost Ratio (Gen Fund)	12.27%
Counselors / Nurses / Librarians	1.00	Admin / Other	52.38	Budget per Student	\$6,520
Principal / AP / Managers	2.00	Total Staff Ratio	12.62	General Fund Allocation % to Total	94.83%
Other Support Staff	7.50			Special Revenue Allocation % to Total	5.17%
Total Staff	43.58				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,899,103
PUA-REGULAR PROGRAM*	\$2,717,712	Other General Fund Allocations	\$501,263
PUA-GIFTED & TALENTED*	\$1,771	Special Revenue Funding	\$185,449
PUA-STATE COMPENSATORY EDUCATION*	\$104,146	Total Preliminary Campus Funding	\$3,585,814
PUA-BILINGUAL EDUCATION*	\$47,887		
PUA-SPECIAL EDUCATION*	\$27,586	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,500	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$401,717	Title I Programs	\$185,449
CUSTODIAL SERVICES	\$14,121	Total Special Revenue Budget	\$185,449
DW-UTILITIES	\$79,925		
Total Preliminary General Fund Budget	\$3,400,365		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	581	612	548
Gender			
Female	48 %	49 %	48 %
Male	52 %	51 %	52 %
Race / Ethnicity			
African American	3 %	2 %	2 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	96 %	98 %	97 %
White	1 %	<1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	40 %	47 %	49 %
ESL	3 %	5 %	4 %
Gifted / Talented	6 %	5 %	4 %
Special Education	9 %	9 %	10 %
Title I	92 %	100 %	100 %
Econ. Disadv.	99 %	98 %	97 %
Eng. Lang. Learners (ELL)	45 %	54 %	53 %
At-Risk	77 %	87 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.6 %	98.2 %
Promotion Rate	100.0 %	98.1 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	6 NA 50	8 NA 34	NA NA NA
4	8 NA 58	9 NA 45	7 NA 35 NA NA
5	8 NA 70	9 NA 68	NA 8 NA 48 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	32	33	34
Gender			
Female	91 %	82 %	79 %
Male	9 %	18 %	21 %
Race / Ethnicity			
African American	19 %	18 %	18 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	9 %	6 %
Hispanic	59 %	61 %	59 %
White	13 %	6 %	12 %
2 or more Ethnicities	0 %	6 %	6 %
Average Experience	15	14	13
Years of Experience			
5 or less	22 %	27 %	26 %
6 to 10	13 %	15 %	24 %
11 or more	66 %	58 %	50 %
Teacher by Program			
Regular	91 %	79 %	97 %
Bilingual / ESL	6 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	16 %	15 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	1	1	2
Educational Aides	8	8	9

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	73	x		x	1	70.08	=	70.08	
K-12	508	x	96.00 %	x	1	487.68	=	487.68	
Total Enrollment	581					557.76		557.76	
Special Population Units						Weight			
Economically Disadvantaged (Count)				553	x	.1	=	55.30	
At-Risk (Count)				419	x	.1	=	41.90	
Special Education (Count)				33	x	.15	=	4.95	
Gifted and Talented (Count)				33	x	.12	=	3.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				484	x	.11	=	53.24	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								159.60	
Total Refined Units								717.00	
Basic Allocation								\$2,582,634	
High School Allotment								\$0	
Capital Allocation								\$5,810	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,588,444	
Prior Year Total Basic Operating (for comparison)								\$2,716,540	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	16.14	Administrative Cost Ratio (Gen Fund)	14.11%
Counselors / Nurses / Librarians	1.00	Admin / Other	52.82	Budget per Student	\$5,915
Principal / AP / Managers	3.00	Total Staff Ratio	12.36	General Fund Allocation % to Total	94.40%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.60%
Total Staff	47.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,969,330
PUA-REGULAR PROGRAM*	\$2,699,447	Other General Fund Allocations	\$274,797
PUA-GIFTED & TALENTED*	\$2,657	Special Revenue Funding	\$192,406
PUA-STATE COMPENSATORY EDUCATION*	\$150,208	Total Preliminary Campus Funding	\$3,436,533
PUA-BILINGUAL EDUCATION*	\$93,933		
PUA-SPECIAL EDUCATION*	\$23,086	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,810	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$168,693	Title I Programs	\$192,406
CUSTODIAL SERVICES	\$14,237	Total Special Revenue Budget	\$192,406
DW-UTILITIES	\$86,057		
Total Preliminary General Fund Budget	\$3,244,127		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	681	635	581
Gender			
Female	49 %	49 %	47 %
Male	51 %	51 %	53 %
Race / Ethnicity			
African American	4 %	2 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	96 %	98 %	98 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Bilingual	83 %	81 %	83 %
ESL	1 %	<1 %	1 %
Gifted / Talented	8 %	5 %	6 %
Special Education	7 %	5 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	95 %	96 %
Eng. Lang. Learners (ELL)	60 %	60 %	65 %
At-Risk	85 %	90 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.1 %	96.2 %	97.1 %
Promotion Rate	93.3 %	95.7 %	92.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	53	6	NA	26	NA	NA	NA
4	6	NA	36	7	NA	33	4	NA	34
5	6	NA	59	7	NA	40	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	38	37
Gender			
Female	71 %	76 %	76 %
Male	29 %	24 %	24 %
Race / Ethnicity			
African American	24 %	21 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	3 %	0 %
Hispanic	51 %	53 %	65 %
White	20 %	24 %	22 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	14	14
Years of Experience			
5 or less	17 %	21 %	22 %
6 to 10	17 %	18 %	19 %
11 or more	66 %	61 %	59 %
Teacher by Program			
Regular	88 %	71 %	92 %
Bilingual / ESL	7 %	21 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	8 %	8 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	34 %	26 %	30 %
Doctorate	5 %	5 %	5 %
Attendance Rate	95 %	94 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	4	4	4
Educational Aides	8	6	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	718	x	92.83 %	x	1	666.52 = 666.52
Total Enrollment	718				666.52	666.52
						Weight
Special Population Units						
Economically Disadvantaged (Count)			678	x	.1	= 67.80
At-Risk (Count)			395	x	.1	= 39.50
Special Education (Count)			95	x	.15	= 14.25
Gifted and Talented (Count)			48	x	.12	= 5.76
Career and Technology (FTE's)			112	x	.35	= 39.20
ELL (Count)			191	x	.11	= 21.01
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						187.57
Total Refined Units						854.00
Basic Allocation						\$3,076,108
High School Allotment						\$145,180
Capital Allocation						\$7,180
Small School Subsidy						\$592,200
Other Adjustment						\$206,837
Total Basic Operating						\$4,027,505
Prior Year Total Basic Operating (for comparison)						\$4,084,807

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	50.50	Teachers	14.22	Administrative Cost Ratio (Gen Fund)	16.87%
Counselors / Nurses / Librarians	5.00	Admin / Other	30.23	Budget per Student	\$8,121
Principal / AP / Managers	6.00	Total Staff Ratio	9.67	General Fund Allocation % to Total	95.89%
Other Support Staff	12.75			Special Revenue Allocation % to Total	4.11%
Total Staff	74.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,337,270
PUA-REGULAR PROGRAM*	\$2,950,973	Other General Fund Allocations	\$1,254,000
PUA-GIFTED & TALENTED*	\$3,865	Special Revenue Funding	\$239,389
PUA-SMALL SCHOOL SUBSIDY*	\$663,852	Total Preliminary Campus Funding	\$5,830,658
PUA-STATE COMPENSATORY EDUCATION*	\$123,449		
PUA-CAREER TECHNICAL EDUCATION*	\$517,735	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$27,313	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$50,083	Title I Programs	\$239,389
HS ALLOTMENT	\$136,672	Total Special Revenue Budget	\$239,389
CAMPUS CAPITAL	\$7,180		
PUA-MAGNET PROGRAM	\$76,126		
SPECIAL EDUCATION (CENTRALIZED)	\$840,952		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175		
CUSTODIAL SERVICES	\$22,258		
DW-UTILITIES	\$167,637		
Total Preliminary General Fund Budget	\$5,591,269		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	752	747	731
Gender			
Female	47 %	46 %	45 %
Male	53 %	54 %	55 %
Race / Ethnicity			
African American	19 %	20 %	19 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	76 %	77 %	77 %
White	3 %	2 %	2 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Education	70 %	70 %	NA %
ESL	23 %	29 %	27 %
Gifted / Talented	5 %	6 %	10 %
Special Education	12 %	12 %	13 %
Title I	100 %	100 %	100 %
Eco. Disadv	92 %	96 %	95 %
Eng. Lang. Learners (ELL)	25 %	31 %	28 %
At-Risk	71 %	79 %	57 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.5 %	91.9 %	94.8 %
4 Yr. Graduation Rate	88.8 %	88 %	90.2 %
4 Yr. Dropout Rate	2.8 %	4.0 %	7.4 %
Graduate Count	158	155	161
Texas Scholars	137	139	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	50	49	48
Gender			
Female	44 %	49 %	58 %
Male	56 %	51 %	42 %
Race / Ethnicity			
African American	38 %	35 %	40 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	18 %	24 %	23 %
White	36 %	35 %	31 %
2 or more Ethnicities	4 %	2 %	2 %
Average Experience	8	8	9
Years of Experience			
5 or less	44 %	55 %	48 %
6 to 10	30 %	22 %	21 %
11 or more	26 %	22 %	31 %
Teacher by Program			
Regular	40 %	57 %	56 %
Bilingual / ESL	2 %	2 %	2 %
Career Technical Education	12 %	12 %	10 %
Compensatory Education	8 %	10 %	8 %
Gifted / Talented	18 %	0 %	0 %
Special Education	16 %	16 %	17 %
Other	4 %	2 %	6 %
Advanced Degrees			
Master's	22 %	14 %	19 %
Doctorate	2 %	2 %	2 %
Attendance Rate	95 %	96 %	96 %
Staff			
Counselors	1	0	1
Assistant Principals	3	4	4
Other Professional Staff	5	6	3
Educational Aides	7	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	57	N/A	51
Biology	56	N/A	47
English I	32	N/A	40
English II	44	N/A	51
US History	84	N/A	74

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	83.1	53.1	% Total Tested	77.6	59.6	% At or above Criterion	0	0.0	0
EBRW Average	413	422	Math Average	423	425	Composite Average	17.6	17.6	17
EBRW % At or Above Criterion	25.0	36.5	English Read/Write Average	427	433				
Math Average	416	418	Total Average	851	858				
Math % At or Above Criterion	6.8	10.6	% At or Above Criterion	9.9	4.9				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	89	x		x	1	85.51	=	85.51	
K-12	666	x	96.08 %	x	1	639.89	=	639.89	
Total Enrollment	755					725.40		725.40	
Special Population Units					Weight				
Economically Disadvantaged (Count)				341	x	.1	=	34.10	
At-Risk (Count)				255	x	.1	=	25.50	
Special Education (Count)				51	x	.15	=	7.65	
Gifted and Talented (Count)				86	x	.12	=	10.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				234	x	.11	=	25.74	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								103.31	
Total Refined Units								829.00	
Basic Allocation								\$2,986,058	
High School Allotment								\$0	
Capital Allocation								\$7,550	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,993,608	
Prior Year Total Basic Operating (for comparison)								\$3,117,992	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.12	Teachers	13.70	Administrative Cost Ratio (Gen Fund)	10.32%
Counselors / Nurses / Librarians	3.00	Admin / Other	47.19	Budget per Student	\$5,504
Principal / AP / Managers	2.00	Total Staff Ratio	10.62	General Fund Allocation % to Total	97.37%
Other Support Staff	11.00			Special Revenue Allocation % to Total	2.63%
Total Staff	71.12				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,280,268	Resource Allocation Funding Formula	\$3,432,193
PUA-GIFTED & TALENTED*	\$6,809	Other General Fund Allocations	\$614,593
PUA-STATE COMPENSATORY EDUCATION*	\$78,583	Special Revenue Funding	\$109,097
PUA-BILINGUAL EDUCATION*	\$39,988	Total Preliminary Campus Funding	\$4,155,882
PUA-SPECIAL EDUCATION*	\$26,545		
CAMPUS CAPITAL	\$7,550	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$340,461	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$91,812	Title I Programs	\$109,097
DW-UTILITIES	\$174,770	Total Special Revenue Budget	\$109,097
Total Preliminary General Fund Budget	\$4,046,785		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	793	782	753
Gender			
Female	50 %	50 %	51 %
Male	50 %	50 %	49 %
Race / Ethnicity			
African American	15 %	18 %	18 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	15 %	17 %	19 %
Hispanic	40 %	37 %	36 %
White	26 %	22 %	22 %
2 or more Ethnicities	5 %	5 %	5 %
Students by Program			
Bilingual	0 %	<1 %	1 %
ESL	32 %	34 %	35 %
Gifted / Talented	14 %	13 %	11 %
Special Education	5 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	51 %	50 %	46 %
Eng. Lang. Learners (ELL)	33 %	34 %	36 %
At-Risk	54 %	60 %	44 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.4 %	97.1 %
Promotion Rate	98.7 %	98.4 %	99.4 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	73	9	NA	70	NA	NA	NA
4	7	NA	73	8	NA	61	6	NA	62
5	8	NA	76	9	NA	84	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	45	45	45
Gender			
Female	93 %	93 %	91 %
Male	7 %	7 %	9 %
Race / Ethnicity			
African American	9 %	9 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	13 %	11 %	9 %
Hispanic	16 %	20 %	20 %
White	56 %	51 %	58 %
2 or more Ethnicities	7 %	9 %	4 %
Average Experience	8	8	9
Years of Experience			
5 or less	44 %	49 %	44 %
6 to 10	24 %	27 %	27 %
11 or more	31 %	24 %	29 %
Teacher by Program			
Regular	98 %	73 %	98 %
Bilingual / ESL	0 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	4 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	22 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	1	1
Other Professional Staff	4	3	3
Educational Aides	6	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	40	x		x	1	38.69	=	38.69	
K-12	338	x	96.72 %	x	1	326.91	=	326.91	
Total Enrollment	378					365.60		365.60	
Special Population Units						Weight			
Economically Disadvantaged (Count)				350	x	.1	=	35.00	
At-Risk (Count)				234	x	.1	=	23.40	
Special Education (Count)				35	x	.15	=	5.25	
Gifted and Talented (Count)				28	x	.12	=	3.36	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				178	x	.11	=	19.58	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								86.69	
Total Refined Units								452.00	
Basic Allocation								\$1,628,104	
High School Allotment								\$0	
Capital Allocation								\$3,780	
Small School Subsidy								\$256,200	
Other Adjustment								\$0	
Total Basic Operating								\$1,888,084	
Prior Year Total Basic Operating (for comparison)								\$1,970,042	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.72	Teachers	12.72	Administrative Cost Ratio (Gen Fund)	9.81%
Counselors / Nurses / Librarians	1.00	Admin / Other	46.96	Budget per Student	\$7,578
Principal / AP / Managers	1.00	Total Staff Ratio	10.01	General Fund Allocation % to Total	95.48%
Other Support Staff	6.05			Special Revenue Allocation % to Total	4.52%
Total Staff	37.77				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,143,748
PUA-REGULAR PROGRAM*	\$1,694,456	Other General Fund Allocations	\$591,202
PUA-GIFTED & TALENTED*	\$2,255	Special Revenue Funding	\$129,393
PUA-SMALL SCHOOL SUBSIDY*	\$303,368	Total Preliminary Campus Funding	\$2,864,343
PUA-STATE COMPENSATORY EDUCATION*	\$90,079		
PUA-BILINGUAL EDUCATION*	\$35,373	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$18,217	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,780	Title I Programs	\$129,393
PUA-MAGNET PROGRAM	\$240,716	Total Special Revenue Budget	\$129,393
SPECIAL EDUCATION (CENTRALIZED)	\$253,104		
CUSTODIAL SERVICES	\$12,239		
DW-UTILITIES	\$81,363		
Total Preliminary General Fund Budget	\$2,734,950		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	523	437	398
Gender			
Female	51 %	51 %	51 %
Male	49 %	49 %	49 %
Race / Ethnicity			
African American	1 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	98 %	97 %	97 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	43 %	44 %	46 %
ESL	2 %	<1 %	1 %
Gifted / Talented	12 %	8 %	8 %
Special Education	9 %	10 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	92 %	94 %
Eng. Lang. Learners (ELL)	45 %	46 %	48 %
At-Risk	83 %	89 %	70 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.0 %	97.6 %
Promotion Rate	95.2 %	97.1 %	96.7 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	51	6	NA	57	NA	NA	NA
4	8	NA	55	8	NA	50	7	NA	40
5	7	NA	63	7	NA	46	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	33	29
Gender			
Female	77 %	76 %	83 %
Male	23 %	24 %	17 %
Race / Ethnicity			
African American	14 %	18 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	63 %	61 %	52 %
White	20 %	18 %	28 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	8
Years of Experience			
5 or less	40 %	36 %	48 %
6 to 10	20 %	27 %	14 %
11 or more	40 %	36 %	38 %
Teacher by Program			
Regular	89 %	73 %	93 %
Bilingual / ESL	3 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	9 %	9 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	12 %	10 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	4	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	68	x		x	1	65.43	=	65.43	
K-12	382	x	96.22 %	x	1	367.56	=	367.56	
Total Enrollment	450					432.99		432.99	
Special Population Units						Weight			
Economically Disadvantaged (Count)				418	x	.1	=	41.80	
At-Risk (Count)				274	x	.1	=	27.40	
Special Education (Count)				35	x	.15	=	5.25	
Gifted and Talented (Count)				19	x	.12	=	2.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				244	x	.11	=	26.84	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								103.57	
Total Refined Units								537.00	
Basic Allocation								\$1,934,274	
High School Allotment								\$0	
Capital Allocation								\$4,500	
Small School Subsidy								\$105,000	
Other Adjustment								\$0	
Total Basic Operating								\$2,043,774	
Prior Year Total Basic Operating (for comparison)								\$2,181,154	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.25	Teachers	15.93	Administrative Cost Ratio (Gen Fund)	16.20%
Counselors / Nurses / Librarians	3.00	Admin / Other	40.91	Budget per Student	\$6,762
Principal / AP / Managers	2.00	Total Staff Ratio	11.46	General Fund Allocation % to Total	95.32%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.68%
Total Staff	39.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,280,865
PUA-REGULAR PROGRAM*	\$2,006,339	Other General Fund Allocations	\$619,496
PUA-GIFTED & TALENTED*	\$1,530	Special Revenue Funding	\$142,332
PUA-SMALL SCHOOL SUBSIDY*	\$110,027	Total Preliminary Campus Funding	\$3,042,693
PUA-STATE COMPENSATORY EDUCATION*	\$102,489		
PUA-BILINGUAL EDUCATION*	\$42,263	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$18,217	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,500	Title I Programs	\$142,332
SPECIAL EDUCATION (CENTRALIZED)	\$286,647	Total Special Revenue Budget	\$142,332
ACHIEVE 180 PROGRAM	\$69,491		
SPCL ALLOC-RECURRING	\$65,345		
CUSTODIAL SERVICES	\$82,464		
DW-UTILITIES	\$111,049		
Total Preliminary General Fund Budget	\$2,900,361		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	544	534	441
Gender			
Female	51 %	51 %	52 %
Male	49 %	49 %	48 %
Race / Ethnicity			
African American	10 %	10 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	89 %	89 %	90 %
White	<1 %	1 %	1 %
2 or more Ethnicities	0 %	<1 %	<1 %
Students by Program			
Bilingual	52 %	38 %	54 %
ESL	4 %	0 %	<1 %
Gifted / Talented	7 %	5 %	5 %
Special Education	5 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	94 %	94 %
Eng. Lang. Learners (ELL)	59 %	58 %	58 %
At-Risk	85 %	89 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	96.4 %	97.2 %
Promotion Rate	99.3 %	97.1 %	96.7 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 53	6 NA 58	NA NA NA
4	5 NA 52	5 NA 43	4 NA 41 NA NA
5	5 NA 47	6 NA 55	NA 4 NA 44 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	33	32
Gender			
Female	86 %	79 %	94 %
Male	14 %	21 %	6 %
Race / Ethnicity			
African American	34 %	27 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	3 %
Hispanic	46 %	42 %	56 %
White	14 %	24 %	16 %
2 or more Ethnicities	0 %	0 %	3 %
Average Experience	11	11	11
Years of Experience			
5 or less	23 %	30 %	38 %
6 to 10	34 %	24 %	16 %
11 or more	43 %	45 %	47 %
Teacher by Program			
Regular	86 %	82 %	97 %
Bilingual / ESL	11 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	12 %	9 %
Doctorate	3 %	6 %	3 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	0	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	1	2
Educational Aides	3	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	70	x		x	1	66.46	=	66.46	
K-12	450	x	94.94 %	x	1	427.23	=	427.23	
Total Enrollment	520					493.69		493.69	
Special Population Units						Weight			
Economically Disadvantaged (Count)				369	x	.1	=	36.90	
At-Risk (Count)				71	x	.1	=	7.10	
Special Education (Count)				37	x	.15	=	5.55	
Gifted and Talented (Count)				17	x	.12	=	2.04	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				60	x	.11	=	6.60	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								58.29	
Total Refined Units								552.00	
Basic Allocation								\$1,988,304	
High School Allotment								\$0	
Capital Allocation								\$5,200	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$1,993,504	
Prior Year Total Basic Operating (for comparison)								\$2,236,869	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	34.63	Teachers	15.02	Administrative Cost Ratio (Gen Fund)	10.67%
Counselors / Nurses / Librarians	1.00	Admin / Other	52.00	Budget per Student	\$5,897
Principal / AP / Managers	3.00	Total Staff Ratio	11.65	General Fund Allocation % to Total	96.07%
Other Support Staff	6.00			Special Revenue Allocation % to Total	3.93%
Total Staff	44.63				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,345,780
PUA-REGULAR PROGRAM*	\$2,282,354	Other General Fund Allocations	\$600,344
PUA-GIFTED & TALENTED*	\$1,369	Special Revenue Funding	\$120,377
PUA-STATE COMPENSATORY EDUCATION*	\$34,219	Total Preliminary Campus Funding	\$3,066,501
PUA-BILINGUAL EDUCATION*	\$8,580		
PUA-SPECIAL EDUCATION*	\$19,258	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,200	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$190,547	Title I Programs	\$120,377
SPECIAL EDUCATION (CENTRALIZED)	\$257,196	Total Special Revenue Budget	\$120,377
CUSTODIAL SERVICES	\$14,473		
DW-UTILITIES	\$132,928		
Total Preliminary General Fund Budget	\$2,946,124		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	596	645	483
Gender			
Female	47 %	47 %	49 %
Male	53 %	53 %	51 %
Race / Ethnicity			
African American	53 %	58 %	60 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	4 %	5 %	4 %
Hispanic	29 %	27 %	27 %
White	11 %	8 %	8 %
2 or more Ethnicities	3 %	2 %	2 %
Students by Program			
Bilingual	0 %	2 %	1 %
ESL	14 %	13 %	11 %
Gifted / Talented	6 %	3 %	4 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	94 %
Econ. Disadv.	72 %	78 %	75 %
Eng. Lang. Learners (ELL)	15 %	16 %	12 %
At-Risk	53 %	60 %	28 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	94.8 %	96.2 %
Promotion Rate	99.3 %	99.7 %	99.7 %

TEA Accountability															
2019				2020				2021							
D				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	43	6	NA	27		NA			NA			NA	
4	6	NA	52	6	NA	42	4	NA	41		NA			NA	
5	7	NA	60	5	NA	38		NA		5	NA	56		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	36	36	36
Gender			
Female	94 %	92 %	86 %
Male	6 %	8 %	14 %
Race / Ethnicity			
African American	44 %	44 %	42 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	8 %	11 %
Hispanic	14 %	11 %	14 %
White	36 %	31 %	28 %
2 or more Ethnicities	0 %	6 %	6 %
Average Experience	10	9	8
Years of Experience			
5 or less	53 %	61 %	67 %
6 to 10	6 %	8 %	6 %
11 or more	42 %	31 %	28 %
Teacher by Program			
Regular	94 %	100 %	100 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	8 %	8 %	11 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	0	1	0
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	3	4	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.61 %	x	1	0.00 = 0.00
K-12	780	x		x	1	745.76 = 745.76
Total Enrollment	780					745.76
						Weight
Special Population Units						
Economically Disadvantaged (Count)			760	x	.1	= 76.00
At-Risk (Count)			268	x	.1	= 26.80
Special Education (Count)			53	x	.15	= 7.95
Gifted and Talented (Count)			35	x	.12	= 4.20
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			188	x	.11	= 20.68
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						135.73
Total Refined Units						881.00
Basic Allocation						\$3,173,362
High School Allotment						\$0
Capital Allocation						\$7,800
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,181,162
Prior Year Total Basic Operating (for comparison)						\$3,442,682

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.80	Teachers	17.03	Administrative Cost Ratio (Gen Fund)	9.53%
Counselors / Nurses / Librarians	4.00	Admin / Other	51.15	Budget per Student	\$6,423
Principal / AP / Managers	3.25	Total Staff Ratio	12.78	General Fund Allocation % to Total	94.67%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.33%
Total Staff	61.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,869,604
PUA-REGULAR PROGRAM*	\$3,681,865	Other General Fund Allocations	\$872,795
PUA-GIFTED & TALENTED*	\$2,818	Special Revenue Funding	\$267,184
PUA-STATE COMPENSATORY EDUCATION*	\$123,628	Total Preliminary Campus Funding	\$5,009,583
PUA-BILINGUAL EDUCATION*	\$29,367		
PUA-SPECIAL EDUCATION*	\$31,926		
CAMPUS CAPITAL	\$7,800		
PUA-MAGNET PROGRAM	\$97,578		
SPECIAL EDUCATION (CENTRALIZED)	\$439,183		
CUSTODIAL SERVICES	\$136,380		
DW-UTILITIES	\$191,854		
Total Preliminary General Fund Budget	\$4,742,399		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$267,184
Total Special Revenue Budget	\$267,184

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	897	888	781
Gender			
Female	52 %	52 %	51 %
Male	48 %	48 %	49 %
Race / Ethnicity			
African American	64 %	62 %	62 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	35 %	36 %	37 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	16 %	21 %	22 %
ESL	8 %	5 %	3 %
Gifted / Talented	5 %	6 %	5 %
Special Education	8 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	100 %	98 %
Eng. Lang. Learners (ELL)	25 %	26 %	24 %
At-Risk	76 %	78 %	43 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.3 %	96.8 %
Promotion Rate	96.2 %	98.5 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	51	7	NA	40	NA			NA		NA
4	6	NA	45	7	NA	25	5	NA	26	NA		NA
5	7	NA	53	8	NA	44	NA			6	NA	33

Teacher and Staff Profile			
	2019	2020	2021
Number	50	47	45
Gender			
Female	90 %	89 %	87 %
Male	10 %	11 %	13 %
Race / Ethnicity			
African American	80 %	77 %	80 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	0 %
Hispanic	16 %	11 %	13 %
White	0 %	6 %	4 %
2 or more Ethnicities	2 %	4 %	2 %
Average Experience	9	7	8
Years of Experience			
5 or less	44 %	51 %	49 %
6 to 10	20 %	21 %	24 %
11 or more	36 %	28 %	27 %
Teacher by Program			
Regular	94 %	79 %	96 %
Bilingual / ESL	2 %	11 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	11 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	34 %	17 %	16 %
Doctorate	0 %	2 %	4 %
Attendance Rate	93 %	97 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	2
Other Professional Staff	4	4	3
Educational Aides	5	8	12

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,695	x	89.37 %	x	1	1,514.82	=	1,514.82	
Total Enrollment	1,695					1,514.82		1,514.82	
Special Population Units						Weight			
Economically Disadvantaged (Count)			1,409	x		.1	=	140.90	
At-Risk (Count)			1,242	x		.1	=	124.20	
Special Education (Count)			146	x		.15	=	21.90	
Gifted and Talented (Count)			88	x		.12	=	10.56	
Career and Technology (FTE's)			207	x		.35	=	72.45	
ELL (Count)			803	x		.11	=	88.33	
Homeless (Count)			0	x		.05	=	0.00	
Refugee (Count)			55	x		.05	=	2.75	
Total Special Population Units								461.09	
Total Refined Units								1,976.00	
Basic Allocation								\$7,117,552	
High School Allotment								\$335,920	
Capital Allocation								\$16,950	
Small School Subsidy								\$0	
Other Adjustment								\$111,249	
Total Basic Operating								\$7,581,671	
Prior Year Total Basic Operating (for comparison)								\$7,838,907	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	122.25	Teachers	13.87	Administrative Cost Ratio (Gen Fund)	16.98%
Counselors / Nurses / Librarians	17.00	Admin / Other	31.98	Budget per Student	\$6,172
Principal / AP / Managers	5.00	Total Staff Ratio	9.67	General Fund Allocation % to Total	95.02%
Other Support Staff	31.00			Special Revenue Allocation % to Total	4.98%
Total Staff	175.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$8,171,119
Fund Description	Budget Amount	Other General Fund Allocations	\$1,769,938
PUA-REGULAR PROGRAM*	\$6,840,392	Special Revenue Funding	\$521,087
PUA-GIFTED & TALENTED*	\$7,086	Total Preliminary Campus Funding	\$10,462,145
PUA-STATE COMPENSATORY EDUCATION*	\$415,345	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$710,772	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$121,532	Title I Programs	\$521,087
PUA-SPECIAL EDUCATION*	\$75,993	Total Special Revenue Budget	\$521,087
HS ALLOTMENT	\$374,021		
CAMPUS CAPITAL	\$16,950		
SPECIAL EDUCATION (CENTRALIZED)	\$992,363		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775		
ACHIEVE 180 PROGRAM	\$68,620		
CUSTODIAL SERVICES	\$19,865		
DW-UTILITIES	\$295,345		
Total Preliminary General Fund Budget	\$9,941,058		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	1,689	1,821	1,698
Gender			
Female	49 %	46 %	48 %
Male	51 %	54 %	52 %
Race / Ethnicity			
African American	20 %	18 %	18 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	75 %	77 %	76 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	78 %	76 %	NA %
ESL	46 %	31 %	50 %
Gifted / Talented	4 %	4 %	5 %
Special Education	9 %	9 %	9 %
Title I	100 %	100 %	100 %
Eco. Disadv	96 %	95 %	90 %
Eng. Lang. Learners (ELL)	47 %	53 %	51 %
At-Risk	80 %	88 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.7 %	89.6 %	92.2 %
4 Yr. Graduation Rate	73.3 %	70 %	81 %
4 Yr. Dropout Rate	16.3 %	22.3 %	15.2 %
Graduate Count	283	256	396
Texas Scholars	255	182	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	82	87	98
Gender			
Female	51 %	56 %	55 %
Male	49 %	44 %	45 %
Race / Ethnicity			
African American	35 %	37 %	31 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	1 %	1 %
Hispanic	30 %	34 %	33 %
White	29 %	26 %	34 %
2 or more Ethnicities	2 %	1 %	2 %
Average Experience	6	7	8
Years of Experience			
5 or less	65 %	60 %	49 %
6 to 10	16 %	20 %	23 %
11 or more	20 %	21 %	28 %
Teacher by Program			
Regular	48 %	48 %	79 %
Bilingual / ESL	10 %	9 %	5 %
Career Technical Education	12 %	10 %	7 %
Compensatory Education	1 %	1 %	2 %
Gifted / Talented	6 %	6 %	3 %
Special Education	13 %	15 %	2 %
Other	10 %	10 %	2 %
Advanced Degrees			
Master's	18 %	21 %	27 %
Doctorate	1 %	1 %	1 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	19	16	8
Educational Aides	8	7	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	62	N/A	26
Biology	63	N/A	44
English I	35	N/A	36
English II	32	N/A	35
US History	83	N/A	66

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	66.6	12.5	% Total Tested	106.5	28.5	% At or above Criterion	6.5	10.0	0
EBRW Average	399	397	Math Average	410	419	Composite Average	17.8	19.1	0
EBRW % At or Above Criterion	21.9	19.6	English Read/Write Average	414	405				
Math Average	408	405	Total Average	823	824				
Math % At or Above Criterion	6.0	15.2	% At or Above Criterion	4.1	4				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,343	x	96.70 %	x	1	1,298.68 = 1,298.68
Total Enrollment	1,343				1,298.68	1,298.68
Special Population Units					Weight	
Economically Disadvantaged (Count)			1,273	x	.1	= 127.30
At-Risk (Count)			534	x	.1	= 53.40
Special Education (Count)			80	x	.15	= 12.00
Gifted and Talented (Count)			326	x	.12	= 39.12
Career and Technology (FTE's)			68	x	.35	= 23.80
ELL (Count)			276	x	.11	= 30.36
Homeless (Count)			24	x	.05	= 1.20
Refugee (Count)			14	x	.05	= 0.70
Total Special Population Units						287.88
Total Refined Units						1,586.00
Basic Allocation						\$5,737,000
High School Allotment						\$155,210
Capital Allocation						\$13,430
Small School Subsidy						\$0
Other Adjustment						\$78,856
Total Basic Operating						\$5,984,496
Prior Year Total Basic Operating (for comparison)						\$5,632,345

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	73.00	Teachers	18.40	Administrative Cost Ratio (Gen Fund)	14.70%
Counselors / Nurses / Librarians	10.00	Admin / Other	40.70	Budget per Student	\$6,005
Principal / AP / Managers	1.00	Total Staff Ratio	12.67	General Fund Allocation % to Total	94.84%
Other Support Staff	22.00			Special Revenue Allocation % to Total	5.16%
Total Staff	106.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$6,484,435
Fund Description	Budget Amount	Other General Fund Allocations	\$1,164,032
PUA-REGULAR PROGRAM*	\$5,909,520	Special Revenue Funding	\$416,043
PUA-GIFTED & TALENTED*	\$26,250	Total Preliminary Campus Funding	\$8,064,509
PUA-STATE COMPENSATORY EDUCATION*	\$177,665	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$285,836	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$39,468	Title I Programs	\$416,043
PUA-SPECIAL EDUCATION*	\$45,696	Total Special Revenue Budget	\$416,043
HS ALLOTMENT	\$174,658		
CAMPUS CAPITAL	\$13,430		
PUA-MAGNET PROGRAM	\$173,516		
SPECIAL EDUCATION (CENTRALIZED)	\$516,888		
CUSTODIAL SERVICES	\$14,082		
DW-UTILITIES	\$271,458		
Total Preliminary General Fund Budget	\$7,648,466		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	1,179	1,250	1,268
Gender			
Female	53 %	51 %	52 %
Male	47 %	49 %	48 %
Race / Ethnicity			
African American	8 %	8 %	7 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	9 %	9 %	9 %
Hispanic	81 %	81 %	82 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	33 %	32 %	NA %
ESL	11 %	18 %	24 %
Gifted / Talented	24 %	25 %	25 %
Special Education	5 %	5 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv/	95 %	96 %	95 %
Eng. Lang. Learners (ELL)	12 %	19 %	25 %
At-Risk	38 %	54 %	44 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.5 %	97.6 %
Promotion Rate	99.6 %	99.6 %	97.3 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.3 %	0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	8	NA	52	9	NA	56	NA	NA	NA
7	8	NA	84	9	NA	69	8	NA	64
8	8	NA	95	*	NA	43	NA	9	NA 87

Teacher and Staff Profile			
	2019	2020	2021
Number	61	60	72
Gender			
Female	66 %	63 %	64 %
Male	34 %	37 %	36 %
Race / Ethnicity			
African American	23 %	20 %	18 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	10 %	11 %
Hispanic	20 %	20 %	19 %
White	43 %	47 %	49 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	11	12	11
Years of Experience			
5 or less	34 %	33 %	38 %
6 to 10	18 %	18 %	21 %
11 or more	48 %	48 %	42 %
Teacher by Program			
Regular	36 %	60 %	71 %
Bilingual / ESL	5 %	3 %	4 %
Career Technical Education	3 %	8 %	6 %
Compensatory Education	7 %	2 %	1 %
Gifted / Talented	31 %	12 %	6 %
Special Education	7 %	7 %	6 %
Other	11 %	8 %	7 %
Advanced Degrees			
Master's	25 %	23 %	24 %
Doctorate	2 %	0 %	0 %
Attendance Rate	95 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	11	10	3
Educational Aides	3	3	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	99	N/A	64	
Biology	98	N/A	92	
English I	89	N/A	83	
English II	92	N/A	85	
US History	100	N/A	96	

PSAT			SAT-1			ACT		
	2019	2020		2019	2020		2018	2019
% Gr. 11 Tested	0	82.8	% Total Tested	92.1	39.3	% At or above Criterion	10.7	23.7
EBRW Average	0	492	Math Average	512	499	Composite Average	18.1	20.7
EBRW % At or Above Criterion	0	64.4	English Read/Write Average	511	509			
Math Average	0	481	Total Average	1023	1008			
Math % At or Above Criterion	0	31.9	% At or Above Criterion	39.9	33.3			

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x		x	1	72.14 = 72.14
K-12	403	x	96.19 %	x	1	387.65 = 387.65
Total Enrollment	478					459.79 = 459.79
						Weight
Special Population Units						
Economically Disadvantaged (Count)				459	x	.1 = 45.90
At-Risk (Count)				305	x	.1 = 30.50
Special Education (Count)				18	x	.15 = 2.70
Gifted and Talented (Count)				17	x	.12 = 2.04
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				358	x	.11 = 39.38
Homeless (Count)				14	x	.05 = 0.70
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						121.22
Total Refined Units						581.00
Basic Allocation						\$2,092,762
High School Allotment						\$0
Capital Allocation						\$4,780
Small School Subsidy						\$46,200
Other Adjustment						\$0
Total Basic Operating						\$2,143,742
Prior Year Total Basic Operating (for comparison)						\$2,362,142

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.60	Teachers	15.62	Administrative Cost Ratio (Gen Fund)	13.21%
Counselors / Nurses / Librarians	2.00	Admin / Other	46.63	Budget per Student	\$6,018
Principal / AP / Managers	3.00	Total Staff Ratio	11.70	General Fund Allocation % to Total	94.44%
Other Support Staff	5.25			Special Revenue Allocation % to Total	5.56%
Total Staff	40.85				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,412,445
PUA-REGULAR PROGRAM*	\$2,189,012	Other General Fund Allocations	\$304,359
PUA-GIFTED & TALENTED*	\$1,369	Special Revenue Funding	\$159,993
PUA-SMALL SCHOOL SUBSIDY*	\$45,558	Total Preliminary Campus Funding	\$2,876,797
PUA-STATE COMPENSATORY EDUCATION*	\$103,114		
PUA-BILINGUAL EDUCATION*	\$54,148		
PUA-SPECIAL EDUCATION*	\$19,244		
CAMPUS CAPITAL	\$4,780		
SPECIAL EDUCATION (CENTRALIZED)	\$155,275		
ACHIEVE 180 PROGRAM	\$59,008		
CUSTODIAL SERVICES	\$13,650		
DW-UTILITIES	\$71,646		
Total Preliminary General Fund Budget	\$2,716,804		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$159,993
Total Special Revenue Budget	\$159,993

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	603	577	481
Gender			
Female	46 %	49 %	49 %
Male	54 %	51 %	51 %
Race / Ethnicity			
African American	23 %	21 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	3 %
Hispanic	69 %	70 %	70 %
White	3 %	4 %	4 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	61 %	68 %	66 %
ESL	15 %	11 %	9 %
Gifted / Talented	5 %	3 %	4 %
Special Education	3 %	3 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	94 %	96 %
Eng. Lang. Learners (ELL)	61 %	61 %	60 %
At-Risk	88 %	90 %	72 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.2 %	97.2 %
Promotion Rate	99.1 %	98.7 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	42	6	NA	13	NA			NA		
4	7	NA	46	6	NA	19	5	NA	15	NA		
5	5	NA	55	5	NA	34	NA	4	NA	35	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	38	35	29
Gender			
Female	76 %	69 %	79 %
Male	24 %	31 %	21 %
Race / Ethnicity			
African American	11 %	11 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	0 %	0 %
Hispanic	63 %	57 %	59 %
White	24 %	29 %	28 %
2 or more Ethnicities	0 %	3 %	0 %
Average Experience	4	5	6
Years of Experience			
5 or less	76 %	77 %	62 %
6 to 10	16 %	11 %	24 %
11 or more	8 %	11 %	14 %
Teacher by Program			
Regular	87 %	51 %	100 %
Bilingual / ESL	8 %	46 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	18 %	17 %	14 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	1
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	95	x		x	1	90.41	90.41
K-12	461	x	95.17 %	x	1	438.73	438.73
Total Enrollment	556					529.14	529.14
Special Population Units						Weight	
Economically Disadvantaged (Count)				529	x	.1	52.90
At-Risk (Count)				360	x	.1	36.00
Special Education (Count)				45	x	.15	6.75
Gifted and Talented (Count)				16	x	.12	1.92
Career and Technology (FTE's)				0	x	.35	0.00
ELL (Count)				252	x	.11	27.72
Homeless (Count)				16	x	.05	0.80
Refugee (Count)				0	x	.05	0.00
Total Special Population Units							126.09
Total Refined Units							655.00
Basic Allocation							\$2,359,310
High School Allotment							\$0
Capital Allocation							\$5,560
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,364,870
Prior Year Total Basic Operating (for comparison)							\$2,435,144

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.50	Teachers	15.66	Administrative Cost Ratio (Gen Fund)	15.08%
Counselors / Nurses / Librarians	1.00	Admin / Other	69.50	Budget per Student	\$6,360
Principal / AP / Managers	1.00	Total Staff Ratio	12.78	General Fund Allocation % to Total	94.75%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.25%
Total Staff	43.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,824,433
PUA-REGULAR PROGRAM*	\$2,624,503	Other General Fund Allocations	\$526,067
PUA-GIFTED & TALENTED*	\$1,288	Special Revenue Funding	\$185,651
PUA-STATE COMPENSATORY EDUCATION*	\$131,068	Total Preliminary Campus Funding	\$3,536,151
PUA-BILINGUAL EDUCATION*	\$44,152		
PUA-SPECIAL EDUCATION*	\$23,422	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,560	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$330,281	Title I Programs	\$185,651
ACHIEVE 180 PROGRAM	\$66,700	Total Special Revenue Budget	\$185,651
CUSTODIAL SERVICES	\$13,055		
DW-UTILITIES	\$110,472		
Total Preliminary General Fund Budget	\$3,350,500		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	570	597	564
Gender			
Female	45 %	45 %	45 %
Male	55 %	55 %	55 %
Race / Ethnicity			
African American	6 %	6 %	7 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	91 %	91 %	89 %
White	2 %	3 %	3 %
2 or more Ethnicities	1 %	0 %	0 %
Students by Program			
Bilingual	44 %	45 %	46 %
ESL	4 %	2 %	2 %
Gifted / Talented	6 %	4 %	3 %
Special Education	6 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	95 %	95 %
Eng. Lang. Learners (ELL)	41 %	41 %	41 %
At-Risk	84 %	89 %	74 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.0 %	96.4 %
Promotion Rate	96.0 %	97.3 %	98.7 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	41	6	NA	60	NA	NA	NA
4	6	NA	41	6	NA	39	5	NA	24
5	6	NA	49	6	NA	55	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	35	34
Gender			
Female	86 %	83 %	82 %
Male	14 %	17 %	18 %
Race / Ethnicity			
African American	17 %	11 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	3 %
Hispanic	60 %	74 %	74 %
White	20 %	14 %	15 %
2 or more Ethnicities	3 %	0 %	0 %
Average Experience	8	9	10
Years of Experience			
5 or less	57 %	40 %	38 %
6 to 10	9 %	23 %	21 %
11 or more	34 %	37 %	41 %
Teacher by Program			
Regular	91 %	77 %	97 %
Bilingual / ESL	6 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	6 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	14 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	98 %	93 %
Staff			
Counselors	1	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	4
Educational Aides	6	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	29	x		x	1	28.07	=	28.07	
K-12	571	x	96.80 %	x	1	552.73	=	552.73	
Total Enrollment	600					580.80		580.80	
Special Population Units					Weight				
Economically Disadvantaged (Count)				190	x	.1	=	19.00	
At-Risk (Count)				54	x	.1	=	5.40	
Special Education (Count)				59	x	.15	=	8.85	
Gifted and Talented (Count)				185	x	.12	=	22.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				32	x	.11	=	3.52	
Homeless (Count)				10	x	.05	=	0.50	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								59.47	
Total Refined Units								640.00	
Basic Allocation								\$2,305,280	
High School Allotment								\$0	
Capital Allocation								\$6,000	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,311,280	
Prior Year Total Basic Operating (for comparison)								\$2,229,915	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.02	Teachers	13.33	Administrative Cost Ratio (Gen Fund)	8.19%
Counselors / Nurses / Librarians	1.00	Admin / Other	68.57	Budget per Student	\$5,653
Principal / AP / Managers	2.00	Total Staff Ratio	11.16	General Fund Allocation % to Total	100.00%
Other Support Staff	5.75			Special Revenue Allocation % to Total	0.00%
Total Staff	53.77				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,559,499
PUA-GIFTED & TALENTED*	\$14,896
PUA-STATE COMPENSATORY EDUCATION*	\$52,075
PUA-BILINGUAL EDUCATION*	\$4,576
PUA-SPECIAL EDUCATION*	\$30,709
CAMPUS CAPITAL	\$6,000
PUA-MAGNET PROGRAM	\$216,378
SPECIAL EDUCATION (CENTRALIZED)	\$416,584
CUSTODIAL SERVICES	\$14,005
DW-UTILITIES	\$77,370
Total Preliminary General Fund Budget	\$3,392,091

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,661,755
Other General Fund Allocations	\$730,337
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$3,392,091

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	577	586	584
Gender			
Female	46 %	45 %	46 %
Male	54 %	55 %	54 %
Race / Ethnicity			
African American	7 %	7 %	9 %
American Indian	<1 %	1 %	<1 %
Asian/Pac. Islander	4 %	4 %	5 %
Hispanic	49 %	44 %	42 %
White	36 %	42 %	41 %
2 or more Ethnicities	3 %	3 %	3 %
Students by Program			
Bilingual	0 %	0 %	1 %
ESL	6 %	6 %	4 %
Gifted / Talented	27 %	29 %	31 %
Special Education	10 %	10 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	42 %	33 %	32 %
Eng. Lang. Learners (ELL)	8 %	6 %	5 %
At-Risk	37 %	39 %	15 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	97.1 %	97.6 %
Promotion Rate	100.0 %	99.0 %	99.2 %

TEA Accountability															
2019				2020				2021							
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	9	NA	75	9	NA	65		NA			NA			NA	
4	7	NA	68	7	NA	58	6	NA	60		NA			NA	
5	8	NA	87	7	NA	74		NA		7	NA	74		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	36	36	36
Gender			
Female	78 %	78 %	78 %
Male	22 %	22 %	22 %
Race / Ethnicity			
African American	22 %	22 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	8 %
Hispanic	17 %	14 %	14 %
White	50 %	53 %	61 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	13	13	13
Years of Experience			
5 or less	33 %	28 %	33 %
6 to 10	11 %	17 %	17 %
11 or more	56 %	56 %	50 %
Teacher by Program			
Regular	94 %	94 %	97 %
Bilingual / ESL	3 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	22 %	17 %
Doctorate	0 %	0 %	0 %
Attendance Rate	98 %	98 %	97 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	3	4	2
Educational Aides	7	7	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	110	x		x	1	103.52 =	103.52
K-12	726	x	94.11 %	x	1	683.24 =	683.24
Total Enrollment	836					786.76	786.76
Special Population Units				Weight			
Economically Disadvantaged (Count)				708	x	.1 =	70.80
At-Risk (Count)				494	x	.1 =	49.40
Special Education (Count)				55	x	.15 =	8.25
Gifted and Talented (Count)				29	x	.12 =	3.48
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				524	x	.11 =	57.64
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							189.57
Total Refined Units							976.00
Basic Allocation							\$3,515,552
High School Allotment							\$0
Capital Allocation							\$8,360
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$3,523,912
Prior Year Total Basic Operating (for comparison)							\$3,608,489

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.00	Teachers	16.39	Administrative Cost Ratio (Gen Fund)	11.30%
Counselors / Nurses / Librarians	4.00	Admin / Other	46.44	Budget per Student	\$6,252
Principal / AP / Managers	2.00	Total Staff Ratio	12.12	General Fund Allocation % to Total	95.26%
Other Support Staff	12.00			Special Revenue Allocation % to Total	4.74%
Total Staff	69.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,753,030	Resource Allocation Funding Formula	\$4,047,953
PUA-GIFTED & TALENTED*	\$2,335	Other General Fund Allocations	\$930,564
PUA-STATE COMPENSATORY EDUCATION*	\$170,647	Special Revenue Funding	\$247,814
PUA-BILINGUAL EDUCATION*	\$89,642	Total Preliminary Campus Funding	\$5,226,332
PUA-SPECIAL EDUCATION*	\$32,300		
CAMPUS CAPITAL	\$8,360	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$413,183	Grant Category	Budget Amount
ACHIEVE 180 PROGRAM	\$208,512	Title I Programs	\$247,814
CUSTODIAL SERVICES	\$95,083	Total Special Revenue Budget	\$247,814
DW-UTILITIES	\$205,427		
Total Preliminary General Fund Budget	\$4,978,518		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	862	908	786
Gender			
Female	50 %	51 %	48 %
Male	50 %	49 %	52 %
Race / Ethnicity			
African American	19 %	14 %	12 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	77 %	82 %	84 %
White	3 %	2 %	2 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	51 %	53 %	61 %
ESL	5 %	3 %	4 %
Gifted / Talented	5 %	4 %	4 %
Special Education	8 %	7 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	93 %	92 %
Eng. Lang. Learners (ELL)	57 %	56 %	58 %
At-Risk	87 %	87 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.5 %	95.1 %	95.7 %
Promotion Rate	99.1 %	100.0 %	99.0 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
<u>Grade</u>	<u>Reading</u>	<u>Mathematics</u>	<u>Writing</u>
	19 20 21	19 20 21	19 20 21
3	6 NA 47	6 NA 36	NA NA NA
4	5 NA 39	4 NA 30	4 NA 24 NA NA
5	5 NA 59	6 NA 38	NA 5 NA 25 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	54	51	50
Gender			
Female	81 %	80 %	84 %
Male	19 %	20 %	16 %
Race / Ethnicity			
African American	39 %	33 %	26 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	46 %	51 %	60 %
White	11 %	12 %	10 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	9	10	10
Years of Experience			
5 or less	37 %	37 %	42 %
6 to 10	19 %	20 %	12 %
11 or more	44 %	43 %	46 %
Teacher by Program			
Regular	67 %	86 %	96 %
Bilingual / ESL	28 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	6 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	24 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	96 %
Staff			
Counselors	1	0	0
Assistant Principals	2	1	1
Other Professional Staff	3	5	6
Educational Aides	7	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	401	x	96.81 %	x	1	388.21	=	388.21	
Total Enrollment	401					388.21		388.21	
Special Population Units					Weight				
Economically Disadvantaged (Count)				331	x	.1	=	33.10	
At-Risk (Count)				116	x	.1	=	11.60	
Special Education (Count)				8	x	.15	=	1.20	
Gifted and Talented (Count)				90	x	.12	=	10.80	
Career and Technology (FTE's)				93	x	.35	=	32.55	
ELL (Count)				16	x	.11	=	1.76	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								91.11	
Total Refined Units								479.00	
Basic Allocation								\$1,725,358	
High School Allotment								\$81,430	
Capital Allocation								\$4,010	
Small School Subsidy								\$207,900	
Other Adjustment								\$0	
Total Basic Operating								\$2,018,698	
Prior Year Total Basic Operating (for comparison)								\$2,086,286	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.50	Teachers	20.56	Administrative Cost Ratio (Gen Fund)	20.90%
Counselors / Nurses / Librarians	4.95	Admin / Other	25.54	Budget per Student	\$6,464
Principal / AP / Managers	3.00	Total Staff Ratio	11.39	General Fund Allocation % to Total	95.38%
Other Support Staff	7.75			Special Revenue Allocation % to Total	4.62%
Total Staff	35.20				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,200,732
Fund Description	Budget Amount	Other General Fund Allocations	\$271,770
PUA-REGULAR PROGRAM*	\$1,547,957	Special Revenue Funding	\$119,736
PUA-GIFTED & TALENTED*	\$7,247	Total Preliminary Campus Funding	\$2,592,238
PUA-SMALL SCHOOL SUBSIDY*	\$239,175	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$52,647	Grant Category	Budget Amount
PUA-CAREER TECHNICAL EDUCATION*	\$336,629	Title I Programs	\$119,736
PUA-BILINGUAL EDUCATION*	\$2,288	Total Special Revenue Budget	\$119,736
PUA-SPECIAL EDUCATION*	\$14,790		
HS ALLOTMENT	\$84,477		
CAMPUS CAPITAL	\$4,010		
PUA-MAGNET PROGRAM	\$91,612		
SPECIAL EDUCATION (CENTRALIZED)	\$36,484		
CUSTODIAL SERVICES	\$55,186		
Total Preliminary General Fund Budget	\$2,472,502		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	395	427	427
Gender			
Female	53 %	55 %	56 %
Male	47 %	45 %	44 %
Race / Ethnicity			
African American	56 %	51 %	47 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	40 %	44 %	49 %
White	1 %	2 %	2 %
2 or more Ethnicities	1 %	<1 %	0 %
Students by Program			
Career Technical Education	100 %	99 %	NA %
ESL	4 %	7 %	8 %
Gifted / Talented	15 %	18 %	22 %
Special Education	3 %	3 %	2 %
Title I	99 %	100 %	100 %
Eco. Disadv	92 %	99 %	83 %
Eng. Lang. Learners (ELL)	4 %	7 %	9 %
At-Risk	37 %	48 %	32 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	96.5 %	97.7 %
4 Yr. Graduation Rate	97.8 %	94 %	90.6 %
4 Yr. Dropout Rate	0 %	4.8 %	9.4 %
Graduate Count	45	59	94
Texas Scholars	44	59	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	20	21	23
Gender			
Female	70 %	67 %	65 %
Male	30 %	33 %	35 %
Race / Ethnicity			
African American	50 %	52 %	57 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	15 %	24 %	17 %
Hispanic	15 %	14 %	13 %
White	20 %	10 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	10	11
Years of Experience			
5 or less	45 %	48 %	35 %
6 to 10	25 %	14 %	22 %
11 or more	30 %	38 %	43 %
Teacher by Program			
Regular	45 %	33 %	35 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	25 %	19 %	17 %
Compensatory Education	15 %	0 %	0 %
Gifted / Talented	10 %	14 %	13 %
Special Education	0 %	0 %	0 %
Other	5 %	33 %	35 %
Advanced Degrees			
Master's	55 %	52 %	52 %
Doctorate	5 %	5 %	4 %
Attendance Rate	94 %	98 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	3	4
Educational Aides	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	94	N/A	71
Biology	99	N/A	97
English I	86	N/A	93
English II	84	N/A	95
US History	96	N/A	91

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	94.4	83.7	% Total Tested	112.5	80.8	% At or above Criterion		0.0	40
EBRW Average	482	486	Math Average	488	483	Composite Average		17.6	21.2
EBRW % At or Above Criterion	62.7	63.6	English Read/Write Average	501	498				
Math Average	458	463	Total Average	990	980				
Math % At or Above Criterion	24.5	28.6	% At or Above Criterion	22.2	23.8				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	35	x		x	33.81	33.81
K-12	382	x	96.61 %	x	369.05	369.05
Total Enrollment	417				402.86	402.86
Special Population Units				Weight		
Economically Disadvantaged (Count)			392	x	.1	39.20
At-Risk (Count)			215	x	.1	21.50
Special Education (Count)			51	x	.15	7.65
Gifted and Talented (Count)			41	x	.12	4.92
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			182	x	.11	20.02
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						93.29
Total Refined Units						496.00
Basic Allocation						\$1,786,592
High School Allotment						\$0
Capital Allocation						\$4,170
Small School Subsidy						\$174,300
Other Adjustment						\$0
Total Basic Operating						\$1,965,062
Prior Year Total Basic Operating (for comparison)						\$2,180,593

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	14.38	Administrative Cost Ratio (Gen Fund)	16.19%
Counselors / Nurses / Librarians	1.00	Admin / Other	46.33	Budget per Student	\$7,108
Principal / AP / Managers	2.00	Total Staff Ratio	10.97	General Fund Allocation % to Total	95.00%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.00%
Total Staff	38.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,071,140
PUA-GIFTED & TALENTED*	\$3,301
PUA-SMALL SCHOOL SUBSIDY*	\$191,813
PUA-STATE COMPENSATORY EDUCATION*	\$73,433
PUA-BILINGUAL EDUCATION*	\$30,068
PUA-SPECIAL EDUCATION*	\$26,545
CAMPUS CAPITAL	\$4,170
SPECIAL EDUCATION (CENTRALIZED)	\$308,180
CUSTODIAL SERVICES	\$15,075
DW-UTILITIES	\$92,131
Total Preliminary General Fund Budget	\$2,815,856

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,396,300
Other General Fund Allocations	\$419,556
Special Revenue Funding	\$148,323
Total Preliminary Campus Funding	\$2,964,179

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$148,323
Total Special Revenue Budget	\$148,323

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	581	565	457
Gender			
Female	48 %	46 %	45 %
Male	52 %	54 %	55 %
Race / Ethnicity			
African American	1 %	3 %	3 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	99 %	97 %	96 %
White	0 %	0 %	<1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	51 %	46 %	42 %
ESL	<1 %	1 %	1 %
Gifted / Talented	13 %	9 %	10 %
Special Education	10 %	12 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	95 %	94 %
Eng. Lang. Learners (ELL)	54 %	49 %	47 %
At-Risk	85 %	83 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	97.0 %	97.5 %
Promotion Rate	97.9 %	98.3 %	100.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	59	7	NA	34	NA	NA	NA
4	6	NA	36	8	NA	47	4	NA	23
5	7	NA	56	9	NA	55	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	36	32
Gender			
Female	92 %	92 %	91 %
Male	8 %	8 %	9 %
Race / Ethnicity			
African American	24 %	19 %	16 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	9 %
Hispanic	57 %	53 %	56 %
White	11 %	19 %	19 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	12	13
Years of Experience			
5 or less	24 %	31 %	28 %
6 to 10	32 %	19 %	22 %
11 or more	43 %	50 %	50 %
Teacher by Program			
Regular	62 %	75 %	100 %
Bilingual / ESL	22 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	3 %	3 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	14 %	8 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	17 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	2	1	2
Educational Aides	5	7	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,510	x	92.82 %	x	1	1,401.58 =	1,401.58
Total Enrollment	1,510					1,401.58	1,401.58
						Weight	
Special Population Units							
Economically Disadvantaged (Count)			1,333	x	.1 =		133.30
At-Risk (Count)			1,024	x	.1 =		102.40
Special Education (Count)			221	x	.15 =		33.15
Gifted and Talented (Count)			78	x	.12 =		9.36
Career and Technology (FTE's)			294	x	.35 =		102.90
ELL (Count)			253	x	.11 =		27.83
Homeless (Count)			45	x	.05 =		2.25
Refugee (Count)			0	x	.05 =		0.00
Total Special Population Units							411.19
Total Refined Units							1,813.00
Basic Allocation							\$6,530,426
High School Allotment							\$308,210
Capital Allocation							\$15,100
Small School Subsidy							\$0
Other Adjustment							\$106,001
Total Basic Operating							\$6,959,737
Prior Year Total Basic Operating (for comparison)							\$7,254,458

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	96.14	Teachers	15.71	Administrative Cost Ratio (Gen Fund)	10.30%
Counselors / Nurses / Librarians	15.00	Admin / Other	34.12	Budget per Student	\$6,882
Principal / AP / Managers	2.00	Total Staff Ratio	10.76	General Fund Allocation % to Total	95.01%
Other Support Staff	27.25			Special Revenue Allocation % to Total	4.99%
Total Staff	140.39				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$7,629,910
PUA-REGULAR PROGRAM*	\$5,978,030	Other General Fund Allocations	\$2,244,120
PUA-GIFTED & TALENTED*	\$6,281	Special Revenue Funding	\$518,492
PUA-STATE COMPENSATORY EDUCATION*	\$365,268	Total Preliminary Campus Funding	\$10,392,523
PUA-CAREER TECHNICAL EDUCATION*	\$1,127,463		
PUA-BILINGUAL EDUCATION*	\$37,485	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$115,383	Grant Category	Budget Amount
HS ALLOTMENT	\$344,438	Title I Programs	\$518,492
CAMPUS CAPITAL	\$15,100	Total Special Revenue Budget	\$518,492
PUA-MAGNET PROGRAM	\$156,263		
SPECIAL EDUCATION (CENTRALIZED)	\$1,304,305		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,575		
CUSTODIAL SERVICES	\$228,780		
DW-UTILITIES	\$191,660		
Total Preliminary General Fund Budget	\$9,874,031		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	1,483	1,532	1,642
Gender			
Female	45 %	44 %	44 %
Male	55 %	56 %	56 %
Race / Ethnicity			
African American	49 %	47 %	48 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	48 %	51 %	50 %
White	2 %	1 %	1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Education	90 %	88 %	NA %
ESL	12 %	17 %	19 %
Gifted / Talented	4 %	5 %	5 %
Special Education	15 %	15 %	14 %
Title I	100 %	100 %	100 %
Eco. Disadv	96 %	93 %	92 %
Eng. Lang. Learners (ELL)	15 %	21 %	23 %
At-Risk	78 %	83 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.3 %	92.1 %	94.8 %
4 Yr. Graduation Rate	73.9 %	79 %	85.4 %
4 Yr. Dropout Rate	19.8 %	16.0 %	10.1 %
Graduate Count	190	217	278
Texas Scholars	166	187	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	82	91	90
Gender			
Female	57 %	56 %	56 %
Male	43 %	44 %	44 %
Race / Ethnicity			
African American	60 %	68 %	69 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	3 %	4 %
Hispanic	16 %	18 %	16 %
White	16 %	10 %	10 %
2 or more Ethnicities	5 %	1 %	1 %
Average Experience	12	12	12
Years of Experience			
5 or less	40 %	37 %	32 %
6 to 10	16 %	19 %	22 %
11 or more	44 %	44 %	46 %
Teacher by Program			
Regular	46 %	63 %	77 %
Bilingual / ESL	4 %	2 %	4 %
Career Technical Education	12 %	13 %	10 %
Compensatory Education	1 %	2 %	0 %
Gifted / Talented	9 %	2 %	3 %
Special Education	17 %	13 %	4 %
Other	11 %	4 %	1 %
Advanced Degrees			
Master's	24 %	22 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	2	2	2
Assistant Principals	1	0	0
Other Professional Staff	19	18	19
Educational Aides	10	10	10

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	52	N/A	48
Biology	67	N/A	58
English I	32	N/A	48
English II	46	N/A	49
US History	86	N/A	75

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	80.5	57.1	% Total Tested	86.0	74.8	% At or above Criterion	0	0.0	0
EBRW Average	394	402	Math Average	405	396	Composite Average	15.4	16.2	21
EBRW % At or Above Criterion	23.4	22	English Read/Write Average	417	404				
Math Average	403	409	Total Average	822	801				
Math % At or Above Criterion	5.5	6	% At or Above Criterion	6.7	3.2				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	47	x		x	1	44.57	= 44.57
K-12	498	x	94.82 %	x	1	472.20	= 472.20
Total Enrollment	545					516.77	= 516.77
Special Population Units				Weight			
Economically Disadvantaged (Count)				485	x	.1	= 48.50
At-Risk (Count)				283	x	.1	= 28.30
Special Education (Count)				46	x	.15	= 6.90
Gifted and Talented (Count)				20	x	.12	= 2.40
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				253	x	.11	= 27.83
Homeless (Count)				0	x	.05	= 0.00
Refugee (Count)				0	x	.05	= 0.00
Total Special Population Units							113.93
Total Refined Units							631.00
Basic Allocation							\$2,272,862
High School Allotment							\$0
Capital Allocation							\$5,450
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,278,312
Prior Year Total Basic Operating (for comparison)							\$2,482,180

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.00	Teachers	17.03	Administrative Cost Ratio (Gen Fund)	16.46%
Counselors / Nurses / Librarians	2.00	Admin / Other	41.92	Budget per Student	\$6,383
Principal / AP / Managers	3.00	Total Staff Ratio	12.11	General Fund Allocation % to Total	95.18%
Other Support Staff	8.00			Special Revenue Allocation % to Total	4.82%
Total Staff	45.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,520,534
PUA-GIFTED & TALENTED*	\$1,610
PUA-STATE COMPENSATORY EDUCATION*	\$105,533
PUA-BILINGUAL EDUCATION*	\$45,273
PUA-SPECIAL EDUCATION*	\$23,943
CAMPUS CAPITAL	\$5,450
PUA-MAGNET PROGRAM	\$252,141
SPECIAL EDUCATION (CENTRALIZED)	\$256,649
CUSTODIAL SERVICES	\$13,083
DW-UTILITIES	\$86,744
Total Preliminary General Fund Budget	\$3,310,960

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,696,893
Other General Fund Allocations	\$614,067
Special Revenue Funding	\$167,596
Total Preliminary Campus Funding	\$3,478,556

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$167,596
Total Special Revenue Budget	\$167,596

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	648	655	541
Gender			
Female	48 %	48 %	48 %
Male	52 %	52 %	52 %
Race / Ethnicity			
African American	11 %	10 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	83 %	84 %	82 %
White	5 %	5 %	6 %
2 or more Ethnicities	1 %	1 %	2 %
Students by Program			
Bilingual	34 %	30 %	45 %
ESL	10 %	2 %	2 %
Gifted / Talented	4 %	3 %	4 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	95 %	90 %
Eng. Lang. Learners (ELL)	45 %	49 %	47 %
At-Risk	77 %	85 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.3 %	94.9 %	96.2 %
Promotion Rate	98.7 %	98.7 %	100.0 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	39	7	NA	39	NA	NA	NA
4	5	NA	43	5	NA	39	4	NA	28
5	5	NA	64	6	NA	63	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	40	38	38
Gender			
Female	83 %	84 %	82 %
Male	18 %	16 %	18 %
Race / Ethnicity			
African American	33 %	29 %	29 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	5 %	5 %
Hispanic	33 %	34 %	37 %
White	28 %	32 %	29 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	10
Years of Experience			
5 or less	40 %	39 %	45 %
6 to 10	20 %	18 %	18 %
11 or more	40 %	42 %	37 %
Teacher by Program			
Regular	55 %	79 %	97 %
Bilingual / ESL	43 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	18 %	13 %	11 %
Doctorate	3 %	3 %	3 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	1	3
Educational Aides	7	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,340	x	96.85 %	x	1	1,297.79	=	1,297.79	
Total Enrollment	1,340					1,297.79		1,297.79	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				1,207	x	.1	=	120.70	
At-Risk (Count)				474	x	.1	=	47.40	
Special Education (Count)				112	x	.15	=	16.80	
Gifted and Talented (Count)				372	x	.12	=	44.64	
Career and Technology (FTE's)				19	x	.35	=	6.65	
ELL (Count)				376	x	.11	=	41.36	
Homeless (Count)				24	x	.05	=	1.20	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								278.75	
Total Refined Units								1,577.00	
Basic Allocation								\$5,737,126	
High School Allotment								\$0	
Capital Allocation								\$13,400	
Small School Subsidy								\$0	
Other Adjustment								\$41,457	
Total Basic Operating								\$5,791,983	
Prior Year Total Basic Operating (for comparison)								\$6,105,176	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	73.54	Teachers	18.22	Administrative Cost Ratio (Gen Fund)	16.59%
Counselors / Nurses / Librarians	8.00	Admin / Other	40.36	Budget per Student	\$5,923
Principal / AP / Managers	4.20	Total Staff Ratio	12.55	General Fund Allocation % to Total	94.51%
Other Support Staff	21.00			Special Revenue Allocation % to Total	5.49%
Total Staff	106.74				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,127,895
PUA-GIFTED & TALENTED*	\$30,024
PUA-STATE COMPENSATORY EDUCATION*	\$159,663
PUA-CAREER TECHNICAL EDUCATION*	\$69,787
PUA-BILINGUAL EDUCATION*	\$55,361
PUA-SPECIAL EDUCATION*	\$58,296
CAMPUS CAPITAL	\$13,400
PUA-MAGNET PROGRAM	\$225,663
SPECIAL EDUCATION (CENTRALIZED)	\$532,511
CUSTODIAL SERVICES	\$20,907
DW-UTILITIES	\$207,465
Total Preliminary General Fund Budget	\$7,500,972

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,501,026
Other General Fund Allocations	\$999,946
Special Revenue Funding	\$435,882
Total Preliminary Campus Funding	\$7,936,854

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$435,882
Total Special Revenue Budget	\$435,882

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	1,446	1,452	1,400
Gender			
Female	48 %	48 %	48 %
Male	52 %	52 %	52 %
Race / Ethnicity			
African American	4 %	4 %	5 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	5 %	4 %	4 %
Hispanic	90 %	90 %	90 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	12 %	11 %	NA %
ESL	25 %	28 %	37 %
Gifted / Talented	34 %	32 %	28 %
Special Education	7 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	90 %	89 %	91 %
Eng. Lang. Learners (ELL)	25 %	29 %	38 %
At-Risk	48 %	57 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.7 %	97.7 %
Promotion Rate	99.9 %	99.7 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.1 %	0.3 %	0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	6	NA	54	8	NA	55	NA	NA	NA
7	7	NA	64	7	NA	44	7	NA	59
8	8	NA	71	7	NA	48	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	70	70	73
Gender			
Female	70 %	70 %	68 %
Male	30 %	30 %	32 %
Race / Ethnicity			
African American	26 %	27 %	26 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	9 %	5 %
Hispanic	44 %	44 %	48 %
White	21 %	20 %	21 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	9	10
Years of Experience			
5 or less	50 %	51 %	51 %
6 to 10	20 %	19 %	22 %
11 or more	30 %	30 %	27 %
Teacher by Program			
Regular	21 %	50 %	51 %
Bilingual / ESL	17 %	4 %	8 %
Career Technical Education	1 %	1 %	1 %
Compensatory Education	10 %	7 %	12 %
Gifted / Talented	43 %	27 %	21 %
Special Education	6 %	7 %	4 %
Other	1 %	3 %	3 %
Advanced Degrees			
Master's	20 %	17 %	22 %
Doctorate	3 %	1 %	0 %
Attendance Rate	93 %	95 %	94 %
Staff			
Counselors	2	3	1
Assistant Principals	3	3	3
Other Professional Staff	4	6	4
Educational Aides	5	4	3

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	81
Biology	100	N/A	100
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	725	x	94.26 %	x	1	683.39	=	683.39	
Total Enrollment	725					683.39		683.39	
Special Population Units						Weight			
Economically Disadvantaged (Count)				711	x	.1	=	71.10	
At-Risk (Count)				527	x	.1	=	52.70	
Special Education (Count)				59	x	.15	=	8.85	
Gifted and Talented (Count)				37	x	.12	=	4.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				476	x	.11	=	52.36	
Homeless (Count)				20	x	.05	=	1.00	
Refugee (Count)				46	x	.05	=	2.30	
Total Special Population Units								192.75	
Total Refined Units								876.00	
Basic Allocation								\$3,186,888	
High School Allotment								\$0	
Capital Allocation								\$7,250	
Small School Subsidy								\$52,500	
Other Adjustment								\$0	
Total Basic Operating								\$3,246,638	
Prior Year Total Basic Operating (for comparison)								\$3,285,689	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.00	Teachers	15.76	Administrative Cost Ratio (Gen Fund)	16.53%
Counselors / Nurses / Librarians	6.00	Admin / Other	30.79	Budget per Student	\$6,689
Principal / AP / Managers	2.00	Total Staff Ratio	10.42	General Fund Allocation % to Total	95.11%
Other Support Staff	15.55			Special Revenue Allocation % to Total	4.89%
Total Staff	69.55				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,610,229
PUA-REGULAR PROGRAM*	\$3,262,712	Other General Fund Allocations	\$1,002,112
PUA-GIFTED & TALENTED*	\$2,979	Special Revenue Funding	\$236,892
PUA-SMALL SCHOOL SUBSIDY*	\$60,235	Total Preliminary Campus Funding	\$4,849,233
PUA-STATE COMPENSATORY EDUCATION*	\$185,524		
PUA-BILINGUAL EDUCATION*	\$68,069	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$30,710	Grant Category	Budget Amount
CAMPUS CAPITAL	\$7,250	Title I Programs	\$236,892
SPECIAL EDUCATION (CENTRALIZED)	\$618,500	Total Special Revenue Budget	\$236,892
ACHIEVE 180 PROGRAM	\$212,090		
CUSTODIAL SERVICES	\$13,955		
DW-UTILITIES	\$150,317		
Total Preliminary General Fund Budget	\$4,612,341		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	678	772	687
Gender			
Female	48 %	49 %	45 %
Male	52 %	51 %	55 %
Race / Ethnicity			
African American	16 %	16 %	14 %
American Indian	<1 %	0 %	1 %
Asian/Pac. Islander	3 %	4 %	5 %
Hispanic	78 %	77 %	79 %
White	2 %	3 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	54 %	53 %	61 %
Gifted / Talented	4 %	5 %	5 %
Special Education	10 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	98 %	99 %
Eng. Lang. Learners (ELL)	56 %	65 %	68 %
At-Risk	83 %	88 %	79 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.7 %	95.6 %	95.9 %
Promotion Rate	96.1 %	99.0 %	99.4 %
Annual Dropout Rate (Gr. 7-8)	2.4 %	2.3 %	5.8 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	3	NA	32	4	NA	35		NA			NA			NA	
7	3	NA	36	4	NA	19	3	NA	29		NA			NA	
8	4	NA	41	4	NA	14		NA		4	NA	18	33	NA	19

Teacher and Staff Profile			
	2019	2020	2021
Number	38	42	41
Gender			
Female	71 %	57 %	56 %
Male	29 %	43 %	44 %
Race / Ethnicity			
African American	39 %	40 %	41 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	17 %	20 %
Hispanic	18 %	17 %	17 %
White	32 %	24 %	20 %
2 or more Ethnicities	3 %	2 %	2 %
Average Experience	7	6	7
Years of Experience			
5 or less	66 %	64 %	61 %
6 to 10	8 %	14 %	17 %
11 or more	26 %	21 %	22 %
Teacher by Program			
Regular	34 %	57 %	80 %
Bilingual / ESL	8 %	10 %	17 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	24 %	17 %	2 %
Gifted / Talented	26 %	7 %	0 %
Special Education	8 %	10 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	29 %	27 %
Doctorate	3 %	5 %	2 %
Attendance Rate	92 %	96 %	91 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	7	5	6
Educational Aides	3	3	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	76
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	98	x		x	1	94.04	=	94.04	
K-12	927	x	95.96 %	x	1	889.55	=	889.55	
Total Enrollment	1,025					983.59		983.59	
Special Population Units						Weight			
Economically Disadvantaged (Count)				954	x	.1	=	95.40	
At-Risk (Count)				756	x	.1	=	75.60	
Special Education (Count)				97	x	.15	=	14.55	
Gifted and Talented (Count)				95	x	.12	=	11.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				721	x	.11	=	79.31	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				49	x	.05	=	2.45	
Total Special Population Units								278.86	
Total Refined Units								1,262.00	
Basic Allocation								\$4,545,724	
High School Allotment								\$0	
Capital Allocation								\$10,250	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$4,555,974	
Prior Year Total Basic Operating (for comparison)								\$4,779,653	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	61.23	Teachers	16.74	Administrative Cost Ratio (Gen Fund)	13.72%
Counselors / Nurses / Librarians	2.00	Admin / Other	46.59	Budget per Student	\$6,330
Principal / AP / Managers	5.00	Total Staff Ratio	12.32	General Fund Allocation % to Total	94.92%
Other Support Staff	15.00			Special Revenue Allocation % to Total	5.08%
Total Staff	83.23				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,947,403
PUA-GIFTED & TALENTED*	\$7,829
PUA-STATE COMPENSATORY EDUCATION*	\$292,646
PUA-BILINGUAL EDUCATION*	\$178,444
PUA-SPECIAL EDUCATION*	\$50,696
CAMPUS CAPITAL	\$10,250
SPECIAL EDUCATION (CENTRALIZED)	\$510,471
CUSTODIAL SERVICES	\$13,283
DW-UTILITIES	\$147,576
Total Preliminary General Fund Budget	\$6,158,599

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,477,018
Other General Fund Allocations	\$681,580
Special Revenue Funding	\$329,570
Total Preliminary Campus Funding	\$6,488,169
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$329,570
Total Special Revenue Budget	\$329,570

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,121	1,150	1,026
Gender			
Female	49 %	48 %	48 %
Male	51 %	52 %	52 %
Race / Ethnicity			
African American	8 %	7 %	8 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	13 %	12 %	11 %
Hispanic	71 %	72 %	73 %
White	7 %	8 %	7 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	46 %	45 %	48 %
ESL	25 %	29 %	23 %
Gifted / Talented	12 %	10 %	9 %
Special Education	9 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	91 %	93 %	93 %
Eng. Lang. Learners (ELL)	72 %	74 %	72 %
At-Risk	85 %	89 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.5 %	96.6 %
Promotion Rate	98.1 %	98.1 %	99.2 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	53	6	NA	35	NA	NA	NA
4	6	NA	49	7	NA	42	6	NA	37
5	7	NA	59	8	NA	60	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	62	61	61
Gender			
Female	89 %	89 %	89 %
Male	11 %	11 %	11 %
Race / Ethnicity			
African American	8 %	8 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	8 %	7 %
Hispanic	53 %	57 %	59 %
White	27 %	25 %	23 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	12	13	14
Years of Experience			
5 or less	34 %	36 %	28 %
6 to 10	13 %	10 %	16 %
11 or more	53 %	54 %	56 %
Teacher by Program			
Regular	89 %	54 %	100 %
Bilingual / ESL	6 %	41 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	5 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	23 %	23 %
Doctorate	3 %	0 %	0 %
Attendance Rate	96 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	8	8	8
Educational Aides	15	18	17

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	992	x	95.84 %	x	1	950.73	=	950.73	
Total Enrollment	992					950.73		950.73	
Special Population Units					Weight				
Economically Disadvantaged (Count)				202	x	.1	=	20.20	
At-Risk (Count)				113	x	.1	=	11.30	
Special Education (Count)				131	x	.15	=	19.65	
Gifted and Talented (Count)				866	x	.12	=	103.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				61	x	.11	=	6.71	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				4	x	.05	=	0.20	
Total Special Population Units								162.13	
Total Refined Units								1,113.00	
Basic Allocation								\$4,029,978	
High School Allotment								\$5,780	
Capital Allocation								\$9,920	
Small School Subsidy								\$0	
Other Adjustment								\$32,346	
Total Basic Operating								\$4,078,024	
Prior Year Total Basic Operating (for comparison)								\$4,120,070	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	57.49	Teachers	17.26	Administrative Cost Ratio (Gen Fund)	13.24%
Counselors / Nurses / Librarians	5.00	Admin / Other	42.67	Budget per Student	\$6,683
Principal / AP / Managers	4.00	Total Staff Ratio	12.29	General Fund Allocation % to Total	100.00%
Other Support Staff	14.25			Special Revenue Allocation % to Total	0.00%
Total Staff	80.74				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,682,194
PUA-REGULAR PROGRAM*	\$4,477,303	Other General Fund Allocations	\$1,947,778
PUA-GIFTED & TALENTED*	\$76,213	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$35,125	Total Preliminary Campus Funding	\$6,629,972
PUA-CAREER TECHNICAL EDUCATION*	\$16,645		
PUA-BILINGUAL EDUCATION*	\$8,723		
PUA-SPECIAL EDUCATION*	\$68,185		
HS ALLOTMENT	\$5,780		
CAMPUS CAPITAL	\$9,920		
PUA-MAGNET PROGRAM	\$304,658		
SPECIAL EDUCATION (CENTRALIZED)	\$1,300,005		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$1,600		
CUSTODIAL SERVICES	\$17,614		
DW-UTILITIES	\$308,202		
Total Preliminary General Fund Budget	\$6,629,972		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	979	1,015	999
Gender			
Female	47 %	48 %	47 %
Male	53 %	52 %	53 %
Race / Ethnicity			
African American	12 %	13 %	12 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	47 %	46 %	48 %
Hispanic	20 %	20 %	21 %
White	15 %	15 %	14 %
2 or more Ethnicities	5 %	5 %	5 %
Students by Program			
Career Technology Education	<1 %	3 %	NA %
ESL	4 %	5 %	5 %
Gifted / Talented	88 %	88 %	87 %
Special Education	12 %	12 %	13 %
Title I	0 %	0 %	0 %
Econ. Disadv/	25 %	23 %	22 %
Eng. Lang. Learners (ELL)	5 %	6 %	6 %
At-Risk	16 %	20 %	13 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	96.4 %	97.0 %
Promotion Rate	100.0 %	99.9 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	1.2 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	94	8	NA	91	NA	NA	NA
3		NA	94		NA	91	NA	NA	NA
4	8	NA	87	8	NA	84	8	NA	85
5	9	NA	90	9	NA	86	NA	9	NA
6	9	NA	90	9	NA	92	NA	NA	NA
7	9	NA	90	9	NA	79	9	NA	82
8	9	NA	93	9	NA	88	NA	9	NA
								NA	93
								97	NA
									91

Teacher and Staff Profile			
	2019	2020	2021
Number	67	67	66
Gender			
Female	78 %	78 %	77 %
Male	22 %	22 %	23 %
Race / Ethnicity			
African American	10 %	9 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	15 %	13 %	17 %
Hispanic	18 %	19 %	17 %
White	57 %	58 %	59 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	13
Years of Experience			
5 or less	40 %	42 %	39 %
6 to 10	18 %	19 %	14 %
11 or more	42 %	39 %	47 %
Teacher by Program			
Regular	82 %	58 %	68 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	2 %
Gifted / Talented	0 %	19 %	18 %
Special Education	16 %	22 %	12 %
Other	1 %	0 %	0 %
Advanced Degrees			
Master's	31 %	27 %	24 %
Doctorate	6 %	6 %	8 %
Attendance Rate	93 %	96 %	94 %
Staff			
Counselors	2	2	0
Assistant Principals	2	1	2
Other Professional Staff	3	5	4
Educational Aides	21	20	17

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	99	N/A	97	
Biology	88	N/A		
English I	80	N/A		
English II	<1	N/A		
US History	<1	N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	875	x	96.13 %	x	1	841.14 = 841.14
Total Enrollment	875				841.14	841.14
Special Population Units					Weight	
Economically Disadvantaged (Count)			537	x	.1	= 53.70
At-Risk (Count)			204	x	.1	= 20.40
Special Education (Count)			77	x	.15	= 11.55
Gifted and Talented (Count)			209	x	.12	= 25.08
Career and Technology (FTE's)			52	x	.35	= 18.20
ELL (Count)			124	x	.11	= 13.64
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			11	x	.05	= 0.55
Total Special Population Units						143.17
Total Refined Units						984.00
Basic Allocation						\$3,579,792
High School Allotment						\$0
Capital Allocation						\$8,750
Small School Subsidy						\$0
Other Adjustment						\$29,075
Total Basic Operating						\$3,617,617
Prior Year Total Basic Operating (for comparison)						\$3,648,545

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.80	Teachers	15.68	Administrative Cost Ratio (Gen Fund)	13.63%
Counselors / Nurses / Librarians	4.00	Admin / Other	53.85	Budget per Student	\$5,653
Principal / AP / Managers	1.00	Total Staff Ratio	12.14	General Fund Allocation % to Total	96.39%
Other Support Staff	11.25			Special Revenue Allocation % to Total	3.61%
Total Staff	72.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,924,119	Resource Allocation Funding Formula	\$4,146,560
PUA-GIFTED & TALENTED*	\$16,841	Other General Fund Allocations	\$620,889
PUA-SMALL SCHOOL SUBSIDY*	\$866	Special Revenue Funding	\$178,749
PUA-STATE COMPENSATORY EDUCATION*	\$68,436	Total Preliminary Campus Funding	\$4,946,198
PUA-CAREER TECHNICAL EDUCATION*	\$77,289		
PUA-BILINGUAL EDUCATION*	\$18,907	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$40,102	Grant Category	Budget Amount
CAMPUS CAPITAL	\$8,750	Title I Programs	\$178,749
SPECIAL EDUCATION (CENTRALIZED)	\$388,328	Total Special Revenue Budget	\$178,749
CUSTODIAL SERVICES	\$60,641		
DW-UTILITIES	\$163,170		
Total Preliminary General Fund Budget	\$4,767,449		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	846	870	891
Gender			
Female	48 %	48 %	47 %
Male	52 %	52 %	53 %
Race / Ethnicity			
African American	17 %	14 %	15 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	7 %	9 %	8 %
Hispanic	53 %	53 %	52 %
White	21 %	21 %	21 %
2 or more Ethnicities	3 %	3 %	3 %
Students by Program			
Career Technology Education	17 %	17 %	NA %
ESL	18 %	19 %	18 %
Gifted / Talented	22 %	22 %	24 %
Special Education	10 %	10 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv/	59 %	54 %	62 %
Eng. Lang. Learners (ELL)	19 %	20 %	19 %
At-Risk	44 %	53 %	29 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	96.1 %	97.2 %
Promotion Rate	99.3 %	99.6 %	98.4 %
Annual Dropout Rate (Gr. 7-8)	5.5 %	0.8 %	1.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	7	NA	65	8	NA	65	NA	NA	NA
7	8	NA	68	7	NA	48	7	NA	63
8	8	NA	71	7	NA	31	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	47	47	51
Gender			
Female	66 %	62 %	61 %
Male	34 %	38 %	39 %
Race / Ethnicity			
African American	15 %	15 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	6 %
Hispanic	23 %	21 %	24 %
White	55 %	57 %	55 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	10	11	11
Years of Experience			
5 or less	34 %	34 %	27 %
6 to 10	30 %	30 %	33 %
11 or more	36 %	36 %	39 %
Teacher by Program			
Regular	100 %	45 %	51 %
Bilingual / ESL	0 %	11 %	6 %
Career Technical Education	0 %	4 %	2 %
Compensatory Education	0 %	2 %	2 %
Gifted / Talented	0 %	34 %	35 %
Special Education	0 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	19 %	22 %
Doctorate	0 %	2 %	2 %
Attendance Rate	97 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	5	5	2
Educational Aides	3	4	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	98	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	634	x	94.88 %	x	1	601.54	=	601.54	
Total Enrollment	634					601.54		601.54	
Special Population Units					Weight				
Economically Disadvantaged (Count)				591	x	.1	=	59.10	
At-Risk (Count)				254	x	.1	=	25.40	
Special Education (Count)				105	x	.15	=	15.75	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				93	x	.11	=	10.23	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								113.12	
Total Refined Units								715.00	
Basic Allocation								\$2,601,170	
High School Allotment								\$0	
Capital Allocation								\$6,340	
Small School Subsidy								\$243,600	
Other Adjustment								\$28,740	
Total Basic Operating								\$2,879,850	
Prior Year Total Basic Operating (for comparison)								\$2,802,838	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	17.14	Administrative Cost Ratio (Gen Fund)	8.72%
Counselors / Nurses / Librarians	5.00	Admin / Other	33.37	Budget per Student	\$7,035
Principal / AP / Managers	3.00	Total Staff Ratio	11.32	General Fund Allocation % to Total	95.64%
Other Support Staff	11.00			Special Revenue Allocation % to Total	4.36%
Total Staff	56.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,144,242
PUA-REGULAR PROGRAM*	\$2,702,692	Other General Fund Allocations	\$1,121,299
PUA-GIFTED & TALENTED*	\$1,771	Special Revenue Funding	\$194,387
PUA-SMALL SCHOOL SUBSIDY*	\$292,097	Total Preliminary Campus Funding	\$4,459,928
PUA-STATE COMPENSATORY EDUCATION*	\$79,433		
PUA-BILINGUAL EDUCATION*	\$13,299		
PUA-SPECIAL EDUCATION*	\$54,950		
CAMPUS CAPITAL	\$6,340		
SPECIAL EDUCATION (CENTRALIZED)	\$747,836		
ACHIEVE 180 PROGRAM	\$189,206		
CUSTODIAL SERVICES	\$16,812		
DW-UTILITIES	\$161,105		
Total Preliminary General Fund Budget	\$4,265,541		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$194,387
Total Special Revenue Budget	\$194,387

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	594	556	602
Gender			
Female	42 %	46 %	50 %
Male	58 %	54 %	50 %
Race / Ethnicity			
African American	71 %	65 %	66 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	<1 %	<1 %
Hispanic	26 %	33 %	32 %
White	2 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	12 %	16 %	13 %
Gifted / Talented	5 %	5 %	3 %
Special Education	15 %	15 %	16 %
Title I	94 %	88 %	100 %
Econ. Disadv/	100 %	98 %	94 %
Eng. Lang. Learners (ELL)	15 %	19 %	16 %
At-Risk	72 %	85 %	41 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.5 %	94.6 %	96.4 %
Promotion Rate	97.8 %	98.6 %	98.6 %
Annual Dropout Rate (Gr. 7-8)	1.7 %	4.6 %	3.4 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	2	NA	32	4	NA	30	NA	NA	NA
7	4	NA	29	4	NA	16	2	NA	24
8	5	NA	48	4	NA	13	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	38	40	34
Gender			
Female	71 %	75 %	71 %
Male	29 %	25 %	29 %
Race / Ethnicity			
African American	79 %	73 %	88 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	0 %	3 %
Hispanic	5 %	10 %	3 %
White	8 %	13 %	3 %
2 or more Ethnicities	3 %	5 %	3 %
Average Experience	8	8	7
Years of Experience			
5 or less	63 %	58 %	62 %
6 to 10	8 %	13 %	6 %
11 or more	29 %	30 %	32 %
Teacher by Program			
Regular	42 %	65 %	74 %
Bilingual / ESL	0 %	0 %	6 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	37 %	13 %	0 %
Gifted / Talented	5 %	3 %	0 %
Special Education	16 %	18 %	21 %
Other	0 %	3 %	0 %
Advanced Degrees			
Master's	21 %	25 %	15 %
Doctorate	3 %	0 %	3 %
Attendance Rate	94 %	94 %	95 %
Staff			
Counselors	1	2	3
Assistant Principals	1	0	2
Other Professional Staff	8	5	4
Educational Aides	8	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	92	N/A	38
Biology		N/A	
English I	<1	N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	84	x		1	79.31 =	79.31
K-12	326	x	94.42 %	1	307.81 =	307.81
Total Enrollment	410				387.12	387.12
Special Population Units					Weight	
Economically Disadvantaged (Count)			406	x	.1 =	40.60
At-Risk (Count)			48	x	.1 =	4.80
Special Education (Count)			28	x	.15 =	4.20
Gifted and Talented (Count)			13	x	.12 =	1.56
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			10	x	.11 =	1.10
Homeless (Count)			13	x	.05 =	0.65
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						52.91
Total Refined Units						440.00
Basic Allocation						\$1,584,880
High School Allotment						\$0
Capital Allocation						\$4,100
Small School Subsidy						\$189,000
Other Adjustment						\$0
Total Basic Operating						\$1,777,980
Prior Year Total Basic Operating (for comparison)						\$1,880,059

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	16.40	Administrative Cost Ratio (Gen Fund)	15.53%
Counselors / Nurses / Librarians	2.00	Admin / Other	41.84	Budget per Student	\$6,875
Principal / AP / Managers	1.00	Total Staff Ratio	11.78	General Fund Allocation % to Total	95.06%
Other Support Staff	6.80			Special Revenue Allocation % to Total	4.94%
Total Staff	34.80				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,171,235
Fund Description	Budget Amount	Other General Fund Allocations	\$508,310
PUA-REGULAR PROGRAM*	\$1,928,738	Special Revenue Funding	\$139,348
PUA-GIFTED & TALENTED*	\$1,047	Total Preliminary Campus Funding	\$2,818,893
PUA-SMALL SCHOOL SUBSIDY*	\$208,582	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$15,118	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$1,430	Title I Programs	\$139,348
PUA-SPECIAL EDUCATION*	\$16,320	Total Special Revenue Budget	\$139,348
CAMPUS CAPITAL	\$4,100		
SPECIAL EDUCATION (CENTRALIZED)	\$279,217		
CUSTODIAL SERVICES	\$15,635		
DW-UTILITIES	\$209,358		
Total Preliminary General Fund Budget	\$2,679,545		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	413	428	404
Gender			
Female	46 %	50 %	49 %
Male	54 %	50 %	51 %
Race / Ethnicity			
African American	90 %	93 %	93 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	9 %	6 %	6 %
White	1 %	<1 %	0 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	0 %	<1 %	<1 %
ESL	3 %	2 %	2 %
Gifted / Talented	4 %	4 %	4 %
Special Education	10 %	10 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	98 %	99 %
Eng. Lang. Learners (ELL)	3 %	2 %	2 %
At-Risk	69 %	82 %	37 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.0 %	94.8 %	95.9 %
Promotion Rate	98.3 %	96.8 %	97.2 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	58	8	NA	48	NA	NA	NA
4	7	NA	50	6	NA	44	6	NA	53
5	6	NA	65	6	NA	54	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	28	27	28
Gender			
Female	86 %	85 %	89 %
Male	14 %	15 %	11 %
Race / Ethnicity			
African American	93 %	93 %	93 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	0 %	0 %	0 %
White	7 %	7 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	17	14
Years of Experience			
5 or less	21 %	15 %	39 %
6 to 10	7 %	11 %	0 %
11 or more	71 %	74 %	61 %
Teacher by Program			
Regular	96 %	96 %	93 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	26 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	98 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	1
Other Professional Staff	1	2	2
Educational Aides	6	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	56	x		x	1	54.25	=	54.25	
K-12	250	x	96.87 %	x	1	242.18	=	242.18	
Total Enrollment	306					296.43		296.43	
Special Population Units						Weight			
Economically Disadvantaged (Count)				291	x	.1	=	29.10	
At-Risk (Count)				202	x	.1	=	20.20	
Special Education (Count)				39	x	.15	=	5.85	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				197	x	.11	=	21.67	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								79.51	
Total Refined Units								376.00	
Basic Allocation								\$1,354,352	
High School Allotment								\$0	
Capital Allocation								\$3,060	
Small School Subsidy								\$407,400	
Other Adjustment								\$0	
Total Basic Operating								\$1,764,812	
Prior Year Total Basic Operating (for comparison)								\$1,788,581	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.00	Teachers	12.75	Administrative Cost Ratio (Gen Fund)	9.94%
Counselors / Nurses / Librarians	2.00	Admin / Other	27.82	Budget per Student	\$8,813
Principal / AP / Managers	2.00	Total Staff Ratio	8.74	General Fund Allocation % to Total	96.20%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.80%
Total Staff	35.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,549,239
PUA-GIFTED & TALENTED*	\$1,771
PUA-SMALL SCHOOL SUBSIDY*	\$461,637
PUA-STATE COMPENSATORY EDUCATION*	\$68,709
PUA-BILINGUAL EDUCATION*	\$28,316
PUA-SPECIAL EDUCATION*	\$20,299
CAMPUS CAPITAL	\$3,060
SPECIAL EDUCATION (CENTRALIZED)	\$291,333
SPCL ALLOC-RECURRING	\$59,008
CUSTODIAL SERVICES	\$16,583
DW-UTILITIES	\$94,376
Total Preliminary General Fund Budget	\$2,594,331

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,129,971
Other General Fund Allocations	\$464,360
Special Revenue Funding	\$102,390
Total Preliminary Campus Funding	\$2,696,721

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$102,390
Total Special Revenue Budget	\$102,390

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	342	350	309
Gender			
Female	48 %	50 %	49 %
Male	52 %	50 %	51 %
Race / Ethnicity			
African American	2 %	1 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	97 %	98 %	97 %
White	1 %	<1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	44 %	49 %	53 %
ESL	9 %	9 %	11 %
Gifted / Talented	1 %	4 %	8 %
Special Education	12 %	11 %	13 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	95 %	95 %
Eng. Lang. Learners (ELL)	55 %	62 %	64 %
At-Risk	84 %	89 %	73 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.6 %	97.7 %
Promotion Rate	100.0 %	97.8 %	99.5 %

TEA Accountability									
2019			2020			2021			
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20	21	19	20	21	19	20	21
3	7	NA	68	8	NA	71	NA	NA	NA
4	7	NA	68	9	NA	62	5	NA	44
5	6	NA	80	7	NA	83	NA	6	NA
							53	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	20	20	18
Gender			
Female	85 %	85 %	89 %
Male	15 %	15 %	11 %
Race / Ethnicity			
African American	20 %	15 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	70 %	75 %	72 %
White	10 %	10 %	6 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	15	16
Years of Experience			
5 or less	15 %	25 %	17 %
6 to 10	20 %	15 %	11 %
11 or more	65 %	60 %	72 %
Teacher by Program			
Regular	40 %	70 %	94 %
Bilingual / ESL	50 %	20 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	10 %	10 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	15 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	98 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	1	2	2
Educational Aides	5	7	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	580	x	95.34 %	x	1	552.97	=	552.97	
Total Enrollment	580					552.97		552.97	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				574	x	.1	=	57.40	
At-Risk (Count)				468	x	.1	=	46.80	
Special Education (Count)				32	x	.15	=	4.80	
Gifted and Talented (Count)				61	x	.12	=	7.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				449	x	.11	=	49.39	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								165.71	
Total Refined Units								719.00	
Basic Allocation								\$2,589,838	
High School Allotment								\$0	
Capital Allocation								\$5,800	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,595,638	
Prior Year Total Basic Operating (for comparison)								\$2,801,352	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.25	Teachers	16.00	Administrative Cost Ratio (Gen Fund)	12.18%
Counselors / Nurses / Librarians	1.00	Admin / Other	51.56	Budget per Student	\$6,486
Principal / AP / Managers	2.25	Total Staff Ratio	12.21	General Fund Allocation % to Total	94.69%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.31%
Total Staff	47.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,106,092
PUA-REGULAR PROGRAM*	\$2,852,613	Other General Fund Allocations	\$456,037
PUA-GIFTED & TALENTED*	\$4,912	Special Revenue Funding	\$199,949
PUA-STATE COMPENSATORY EDUCATION*	\$159,345	Total Preliminary Campus Funding	\$3,762,078
PUA-BILINGUAL EDUCATION*	\$68,415		
PUA-SPECIAL EDUCATION*	\$20,808		
CAMPUS CAPITAL	\$5,800		
SPECIAL EDUCATION (CENTRALIZED)	\$164,400		
CUSTODIAL SERVICES	\$87,284		
DW-UTILITIES	\$198,553		
Total Preliminary General Fund Budget	\$3,562,129		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	704	680	580
Gender			
Female	52 %	52 %	51 %
Male	48 %	48 %	49 %
Race / Ethnicity			
African American	15 %	13 %	10 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	<1 %	<1 %
Hispanic	83 %	87 %	89 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	56 %	68 %	62 %
ESL	16 %	11 %	21 %
Gifted / Talented	14 %	11 %	11 %
Special Education	4 %	5 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	98 %	99 %
Eng. Lang. Learners (ELL)	73 %	80 %	83 %
At-Risk	89 %	93 %	88 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	95.2 %	96.6 %
Promotion Rate	96.0 %	95.2 %	97.5 %

TEA Accountability														
2019				2020				2021						
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster						
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)														
Grade		Reading		Mathematics		Writing		Science		Social Studies				
		19	20	21			19	20	21			19	20	21
3	6	NA	52	7	NA	48	NA		NA			NA		
4	4	NA	41	5	NA	48	4	NA	30	NA		NA		
5	6	NA	49	8	NA	52	NA	6	NA	37		NA		

Teacher and Staff Profile			
	2019	2020	2021
Number	40	38	36
Gender			
Female	70 %	66 %	64 %
Male	30 %	34 %	36 %
Race / Ethnicity			
African American	48 %	47 %	42 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	45 %	47 %	50 %
White	5 %	3 %	6 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	10
Years of Experience			
5 or less	35 %	39 %	39 %
6 to 10	15 %	8 %	14 %
11 or more	50 %	53 %	47 %
Teacher by Program			
Regular	48 %	55 %	97 %
Bilingual / ESL	43 %	34 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	10 %	11 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	28 %	29 %	25 %
Doctorate	3 %	0 %	0 %
Attendance Rate	94 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	1	2	4
Educational Aides	3	1	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	700	x	97.39 %	x	1	681.73	=	681.73	
Total Enrollment	700					681.73		681.73	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				99	x	.1	=	9.90	
At-Risk (Count)				43	x	.1	=	4.30	
Special Education (Count)				51	x	.15	=	7.65	
Gifted and Talented (Count)				343	x	.12	=	41.16	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				27	x	.11	=	2.97	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								66.23	
Total Refined Units								748.00	
Basic Allocation								\$2,694,296	
High School Allotment								\$0	
Capital Allocation								\$7,000	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,701,296	
Prior Year Total Basic Operating (for comparison)								\$2,742,729	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.25	Teachers	16.57	Administrative Cost Ratio (Gen Fund)	11.63%
Counselors / Nurses / Librarians	4.00	Admin / Other	53.85	Budget per Student	\$5,235
Principal / AP / Managers	1.00	Total Staff Ratio	12.67	General Fund Allocation % to Total	100.00%
Other Support Staff	8.00			Special Revenue Allocation % to Total	0.00%
Total Staff	55.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,060,997
PUA-REGULAR PROGRAM*	\$2,978,634	Other General Fund Allocations	\$603,686
PUA-GIFTED & TALENTED*	\$32,837	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$15,425	Total Preliminary Campus Funding	\$3,664,684
PUA-BILINGUAL EDUCATION*	\$4,691		
PUA-SPECIAL EDUCATION*	\$29,410		
CAMPUS CAPITAL	\$7,000		
PUA-MAGNET PROGRAM	\$131,864		
SPECIAL EDUCATION (CENTRALIZED)	\$224,168		
CUSTODIAL SERVICES	\$13,725		
DW-UTILITIES	\$226,930		
Total Preliminary General Fund Budget	\$3,664,684		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	687	712	692
Gender			
Female	51 %	52 %	54 %
Male	49 %	48 %	46 %
Race / Ethnicity			
African American	4 %	4 %	4 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	38 %	33 %	31 %
White	49 %	53 %	56 %
2 or more Ethnicities	6 %	7 %	6 %
Students by Program			
Bilingual	0 %	0 %	1 %
ESL	3 %	2 %	3 %
Gifted / Talented	52 %	53 %	50 %
Special Education	6 %	7 %	7 %
Title I	0 %	0 %	0 %
Econ. Disadv.	21 %	16 %	14 %
Eng. Lang. Learners (ELL)	3 %	3 %	3 %
At-Risk	28 %	24 %	10 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.6 %	98.1 %
Promotion Rate	99.4 %	99.6 %	99.2 %

TEA Accountability															
2019				2020				2021							
A				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	9	NA	92	9	NA	90		NA			NA				NA
4	9	NA	82	9	NA	90	8	NA	76		NA				NA
5	9	NA	92	9	NA	90		NA		8	NA	81			NA

Teacher and Staff Profile			
	2019	2020	2021
Number	38	39	38
Gender			
Female	92 %	95 %	97 %
Male	8 %	5 %	3 %
Race / Ethnicity			
African American	0 %	0 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	3 %	0 %
Hispanic	26 %	26 %	34 %
White	74 %	72 %	63 %
2 or more Ethnicities	0 %	0 %	3 %
Average Experience	11	10	10
Years of Experience			
5 or less	45 %	38 %	32 %
6 to 10	16 %	23 %	32 %
11 or more	39 %	38 %	37 %
Teacher by Program			
Regular	95 %	90 %	97 %
Bilingual / ESL	0 %	5 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	5 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	15 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	4	4	4
Educational Aides	6	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	5	x		x	1	4.85	=	4.85	
K-12	854	x	96.98 %	x	1	828.21	=	828.21	
Total Enrollment	859					833.06		833.06	
Special Population Units					Weight				
Economically Disadvantaged (Count)				122	x	.1	=	12.20	
At-Risk (Count)				163	x	.1	=	16.30	
Special Education (Count)				49	x	.15	=	7.35	
Gifted and Talented (Count)				319	x	.12	=	38.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				235	x	.11	=	25.85	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								99.98	
Total Refined Units								933.00	
Basic Allocation								\$3,360,666	
High School Allotment								\$0	
Capital Allocation								\$8,590	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,369,256	
Prior Year Total Basic Operating (for comparison)								\$3,504,571	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	58.11	Teachers	14.78	Administrative Cost Ratio (Gen Fund)	9.87%
Counselors / Nurses / Librarians	1.50	Admin / Other	98.17	Budget per Student	\$5,215
Principal / AP / Managers	3.00	Total Staff Ratio	12.85	General Fund Allocation % to Total	100.00%
Other Support Staff	4.25			Special Revenue Allocation % to Total	0.00%
Total Staff	66.86				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,977,324
PUA-REGULAR PROGRAM*	\$3,817,212	Other General Fund Allocations	\$502,080
PUA-GIFTED & TALENTED*	\$31,646	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$66,839	Total Preliminary Campus Funding	\$4,479,404
PUA-BILINGUAL EDUCATION*	\$36,122		
PUA-SPECIAL EDUCATION*	\$25,504		
CAMPUS CAPITAL	\$8,590		
SPECIAL EDUCATION (CENTRALIZED)	\$246,392		
CUSTODIAL SERVICES	\$80,733		
DW-UTILITIES	\$166,365		
Total Preliminary General Fund Budget	\$4,479,404		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	869	911	856
Gender			
Female	48 %	48 %	49 %
Male	52 %	52 %	51 %
Race / Ethnicity			
African American	8 %	9 %	9 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	18 %	21 %	20 %
Hispanic	24 %	22 %	23 %
White	45 %	43 %	42 %
2 or more Ethnicities	4 %	5 %	5 %
Students by Program			
Bilingual	17 %	15 %	15 %
ESL	16 %	15 %	12 %
Gifted / Talented	38 %	36 %	37 %
Special Education	5 %	6 %	6 %
Title I	4 %	0 %	0 %
Econ. Disadv.	16 %	18 %	15 %
Eng. Lang. Learners (ELL)	21 %	20 %	17 %
At-Risk	31 %	32 %	22 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.1 %	97.8 %
Promotion Rate	99.4 %	99.5 %	99.7 %

TEA Accountability												
2019			2020			2021						
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster						
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>	<u>Social Studies</u>	
	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	90	8	NA	93		NA		NA		NA
4	8	NA	89	8	NA	86	8	NA	84	NA		NA
5	9	NA	87	9	NA	79		NA		8	NA	72
												NA

Teacher and Staff Profile			
	2019	2020	2021
Number	51	51	49
Gender			
Female	86 %	88 %	88 %
Male	14 %	12 %	12 %
Race / Ethnicity			
African American	6 %	8 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	22 %	22 %	20 %
White	71 %	69 %	65 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	16	16	15
Years of Experience			
5 or less	8 %	8 %	14 %
6 to 10	24 %	20 %	16 %
11 or more	69 %	73 %	69 %
Teacher by Program			
Regular	94 %	69 %	98 %
Bilingual / ESL	0 %	25 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	6 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	18 %	18 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	1
Other Professional Staff	2	2	2
Educational Aides	5	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	71	x		x	1	68.29	= 68.29
K-12	664	x	96.18 %	x	1	638.64	= 638.64
Total Enrollment	735					706.93	= 706.93
						Weight	
Special Population Units							
Economically Disadvantaged (Count)				672	x	.1	= 67.20
At-Risk (Count)				341	x	.1	= 34.10
Special Education (Count)				62	x	.15	= 9.30
Gifted and Talented (Count)				53	x	.12	= 6.36
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				311	x	.11	= 34.21
Homeless (Count)				0	x	.05	= 0.00
Refugee (Count)				1	x	.05	= 0.05
Total Special Population Units							151.22
Total Refined Units							858.00
Basic Allocation							\$3,090,516
High School Allotment							\$0
Capital Allocation							\$7,350
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$3,097,866
Prior Year Total Basic Operating (for comparison)							\$3,350,436

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.50	Teachers	16.90	Administrative Cost Ratio (Gen Fund)	11.10%
Counselors / Nurses / Librarians	4.00	Admin / Other	38.68	Budget per Student	\$6,275
Principal / AP / Managers	2.00	Total Staff Ratio	11.76	General Fund Allocation % to Total	94.91%
Other Support Staff	13.00			Special Revenue Allocation % to Total	5.09%
Total Staff	62.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,618,586
PUA-REGULAR PROGRAM*	\$3,420,870	Other General Fund Allocations	\$758,721
PUA-GIFTED & TALENTED*	\$4,268	Special Revenue Funding	\$234,580
PUA-STATE COMPENSATORY EDUCATION*	\$105,574	Total Preliminary Campus Funding	\$4,611,888
PUA-BILINGUAL EDUCATION*	\$55,604		
PUA-SPECIAL EDUCATION*	\$32,271		
CAMPUS CAPITAL	\$7,350		
PUA-MAGNET PROGRAM	\$269,626		
SPECIAL EDUCATION (CENTRALIZED)	\$339,685		
CUSTODIAL SERVICES	\$11,464		
DW-UTILITIES	\$130,596		
Total Preliminary General Fund Budget	\$4,377,308		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	861	846	735
Gender			
Female	49 %	47 %	49 %
Male	51 %	53 %	51 %
Race / Ethnicity			
African American	44 %	44 %	42 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	52 %	52 %	53 %
White	2 %	2 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	34 %	34 %	34 %
ESL	7 %	7 %	8 %
Gifted / Talented	9 %	7 %	8 %
Special Education	6 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	89 %	93 %
Eng. Lang. Learners (ELL)	41 %	42 %	44 %
At-Risk	73 %	78 %	56 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.5 %	96.5 %	97.2 %
Promotion Rate	98.6 %	97.8 %	98.5 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	64	6	NA	48	NA	NA	NA
4	5	NA	55	6	NA	43	4	NA	54
5	7	NA	50	7	NA	63	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	49	48	47
Gender			
Female	84 %	85 %	83 %
Male	16 %	15 %	17 %
Race / Ethnicity			
African American	37 %	35 %	40 %
American Indian	0 %	2 %	2 %
Asian/Pac. Islander	8 %	10 %	11 %
Hispanic	31 %	31 %	34 %
White	24 %	21 %	11 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	10	10	11
Years of Experience			
5 or less	43 %	40 %	28 %
6 to 10	27 %	27 %	32 %
11 or more	31 %	33 %	40 %
Teacher by Program			
Regular	94 %	75 %	100 %
Bilingual / ESL	4 %	21 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	4 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	15 %	11 %
Doctorate	0 %	0 %	2 %
Attendance Rate	94 %	96 %	95 %
Staff			
Counselors	0	1	1
Assistant Principals	2	2	0
Other Professional Staff	5	5	6
Educational Aides	8	8	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	35	x		x	1	32.90 = 32.90
K-12	363	x	94.01 %	x	1	341.26 = 341.26
Total Enrollment	398					374.16
Special Population Units					Weight	
Economically Disadvantaged (Count)			365	x	.1	= 36.50
At-Risk (Count)			189	x	.1	= 18.90
Special Education (Count)			64	x	.15	= 9.60
Gifted and Talented (Count)			17	x	.12	= 2.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			279	x	.11	= 30.69
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						97.73
Total Refined Units						472.00
Basic Allocation						\$1,700,144
High School Allotment						\$0
Capital Allocation						\$3,980
Small School Subsidy						\$214,200
Other Adjustment						\$0
Total Basic Operating						\$1,918,324
Prior Year Total Basic Operating (for comparison)						\$2,090,351

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	13.72	Administrative Cost Ratio (Gen Fund)	14.42%
Counselors / Nurses / Librarians	2.00	Admin / Other	36.18	Budget per Student	\$7,878
Principal / AP / Managers	3.00	Total Staff Ratio	9.95	General Fund Allocation % to Total	95.92%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.08%
Total Staff	40.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,723,265
PUA-GIFTED & TALENTED*	\$1,369
PUA-SMALL SCHOOL SUBSIDY*	\$235,971
PUA-STATE COMPENSATORY EDUCATION*	\$72,124
PUA-BILINGUAL EDUCATION*	\$58,161
PUA-SPECIAL EDUCATION*	\$33,621
CAMPUS CAPITAL	\$3,980
PUA-MAGNET PROGRAM	\$201,751
SPECIAL EDUCATION (CENTRALIZED)	\$514,627
SPCL ALLOC-RECURRING	\$66,074
CUSTODIAL SERVICES	\$12,619
DW-UTILITIES	\$83,895
Total Preliminary General Fund Budget	\$3,007,457

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,124,511
Other General Fund Allocations	\$882,946
Special Revenue Funding	\$127,911
Total Preliminary Campus Funding	\$3,135,368

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$127,911
Total Special Revenue Budget	\$127,911

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	519	522	402
Gender			
Female	47 %	48 %	48 %
Male	53 %	52 %	52 %
Race / Ethnicity			
African American	15 %	16 %	15 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	76 %	75 %	77 %
White	5 %	6 %	5 %
2 or more Ethnicities	2 %	2 %	1 %
Students by Program			
Bilingual	65 %	70 %	67 %
ESL	3 %	3 %	3 %
Gifted / Talented	4 %	3 %	4 %
Special Education	14 %	15 %	16 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	93 %	93 %
Eng. Lang. Learners (ELL)	47 %	50 %	44 %
At-Risk	77 %	82 %	56 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.9 %	93.9 %	95.6 %
Promotion Rate	98.8 %	99.0 %	98.6 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	53	6	NA	19	NA	NA	NA
4	5	NA	33	6	NA	23	3	NA	24
5	4	NA	67	7	NA	33	NA	3	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	34	30
Gender			
Female	69 %	71 %	63 %
Male	31 %	29 %	37 %
Race / Ethnicity			
African American	14 %	18 %	20 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	3 %	3 %
Hispanic	47 %	50 %	53 %
White	31 %	29 %	23 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	11	11
Years of Experience			
5 or less	53 %	47 %	47 %
6 to 10	14 %	9 %	13 %
11 or more	33 %	44 %	40 %
Teacher by Program			
Regular	86 %	76 %	93 %
Bilingual / ESL	6 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	9 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	12 %	17 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	5	4	6
Educational Aides	6	9	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	70	x		x	1	66.37	=	66.37	
K-12	597	x	94.82 %	x	1	566.08	=	566.08	
Total Enrollment	667					632.45		632.45	
Special Population Units						Weight			
Economically Disadvantaged (Count)			566	x		.1	=	56.60	
At-Risk (Count)			278	x		.1	=	27.80	
Special Education (Count)			47	x		.15	=	7.05	
Gifted and Talented (Count)			43	x		.12	=	5.16	
Career and Technology (FTE's)			0	x		.35	=	0.00	
ELL (Count)			251	x		.11	=	27.61	
Homeless (Count)			5	x		.05	=	0.25	
Refugee (Count)			9	x		.05	=	0.45	
Total Special Population Units								124.92	
Total Refined Units								757.00	
Basic Allocation								\$2,726,714	
High School Allotment								\$0	
Capital Allocation								\$6,670	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,733,384	
Prior Year Total Basic Operating (for comparison)								\$2,895,709	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.98	Teachers	14.51	Administrative Cost Ratio (Gen Fund)	7.63%
Counselors / Nurses / Librarians	1.00	Admin / Other	72.11	Budget per Student	\$6,047
Principal / AP / Managers	2.00	Total Staff Ratio	12.08	General Fund Allocation % to Total	95.36%
Other Support Staff	6.25			Special Revenue Allocation % to Total	4.64%
Total Staff	55.23				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,152,110
PUA-GIFTED & TALENTED*	\$3,462
PUA-STATE COMPENSATORY EDUCATION*	\$103,153
PUA-BILINGUAL EDUCATION*	\$42,029
PUA-SPECIAL EDUCATION*	\$26,656
CAMPUS CAPITAL	\$6,670
SPECIAL EDUCATION (CENTRALIZED)	\$300,909
CUSTODIAL SERVICES	\$71,039
DW-UTILITIES	\$140,093
Total Preliminary General Fund Budget	\$3,846,121

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,327,410
Other General Fund Allocations	\$518,711
Special Revenue Funding	\$186,966
Total Preliminary Campus Funding	\$4,033,087

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$186,966
Total Special Revenue Budget	\$186,966

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	761	743	652
Gender			
Female	44 %	46 %	46 %
Male	56 %	54 %	54 %
Race / Ethnicity			
African American	36 %	34 %	35 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	3 %	3 %	2 %
Hispanic	48 %	50 %	48 %
White	12 %	11 %	11 %
2 or more Ethnicities	1 %	2 %	3 %
Students by Program			
Bilingual	23 %	26 %	22 %
ESL	16 %	13 %	15 %
Gifted / Talented	8 %	8 %	6 %
Special Education	6 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	87 %	85 %	85 %
Eng. Lang. Learners (ELL)	40 %	40 %	38 %
At-Risk	68 %	73 %	51 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.1 %	96.2 %
Promotion Rate	99.6 %	99.3 %	98.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
<u>Grade</u>	<u>Reading</u>	<u>Mathematics</u>	<u>Writing</u> <u>Science</u> <u>Social Studies</u>
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 48	6 NA 39	NA NA NA
4	5 NA 56	5 NA 38	3 NA 40 NA NA
5	5 NA 57	7 NA 38	NA 5 NA 28 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	40	40
Gender			
Female	86 %	85 %	83 %
Male	14 %	15 %	18 %
Race / Ethnicity			
African American	29 %	28 %	25 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	8 %	8 %
Hispanic	36 %	33 %	33 %
White	29 %	33 %	33 %
2 or more Ethnicities	0 %	0 %	3 %
Average Experience	10	11	11
Years of Experience			
5 or less	36 %	30 %	23 %
6 to 10	29 %	38 %	40 %
11 or more	36 %	33 %	38 %
Teacher by Program			
Regular	93 %	65 %	100 %
Bilingual / ESL	5 %	35 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	30 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	97 %
Staff			
Counselors	1	1	0
Assistant Principals	0	0	0
Other Professional Staff	5	4	4
Educational Aides	3	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,765	x	93.51 %	x	1	1,650.45 = 1,650.45
Total Enrollment	1,765				1,650.45	1,650.45
Special Population Units						Weight
Economically Disadvantaged (Count)			1,141	x	.1	= 114.10
At-Risk (Count)			881	x	.1	= 88.10
Special Education (Count)			192	x	.15	= 28.80
Gifted and Talented (Count)			333	x	.12	= 39.96
Career and Technology (FTE's)			316	x	.35	= 110.60
ELL (Count)			287	x	.11	= 31.57
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						413.18
Total Refined Units						2,064.00
Basic Allocation						\$7,434,528
High School Allotment						\$350,880
Capital Allocation						\$17,650
Small School Subsidy						\$0
Other Adjustment						\$140,134
Total Basic Operating						\$7,943,192
Prior Year Total Basic Operating (for comparison)						\$8,691,443

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	106.85	Teachers	16.52	Administrative Cost Ratio (Gen Fund)	11.41%
Counselors / Nurses / Librarians	12.00	Admin / Other	36.39	Budget per Student	\$6,388
Principal / AP / Managers	12.00	Total Staff Ratio	11.36	General Fund Allocation % to Total	96.04%
Other Support Staff	24.50			Special Revenue Allocation % to Total	3.96%
Total Staff	155.35				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,276,891
PUA-GIFTED & TALENTED*	\$29,973
PUA-STATE COMPENSATORY EDUCATION*	\$282,776
PUA-CAREER TECHNICAL EDUCATION*	\$1,052,228
PUA-BILINGUAL EDUCATION*	\$42,918
PUA-SPECIAL EDUCATION*	\$100,054
HS ALLOTMENT	\$377,793
CAMPUS CAPITAL	\$17,650
PUA-MAGNET PROGRAM	\$69,611
SPECIAL EDUCATION (CENTRALIZED)	\$1,008,490
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CUSTODIAL SERVICES	\$257,406
DW-UTILITIES	\$309,781
Total Preliminary General Fund Budget	\$10,828,346

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$8,784,840
Other General Fund Allocations	\$2,043,506
Special Revenue Funding	\$446,787
Total Preliminary Campus Funding	\$11,275,133

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$446,787
Total Special Revenue Budget	\$446,787

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	1,902	1,908	1,853
Gender			
Female	48 %	49 %	49 %
Male	52 %	51 %	51 %
Race / Ethnicity			
African American	14 %	13 %	14 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	77 %	79 %	79 %
White	8 %	7 %	6 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Education	83 %	88 %	NA %
ESL	13 %	16 %	16 %
Gifted / Talented	16 %	18 %	19 %
Special Education	10 %	11 %	11 %
Title I	100 %	100 %	100 %
Eco. Disadv	67 %	70 %	73 %
Eng. Lang. Learners (ELL)	15 %	18 %	19 %
At-Risk	56 %	68 %	51 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.8 %	93.9 %	95.3 %
4 Yr. Graduation Rate	81.1 %	80 %	87.9 %
4 Yr. Dropout Rate	13.8 %	16.6 %	11.4 %
Graduate Count	335	327	387
Texas Scholars	320	301	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	97	101	112
Gender			
Female	43 %	43 %	45 %
Male	57 %	57 %	55 %
Race / Ethnicity			
African American	31 %	31 %	34 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	6 %	6 %
Hispanic	23 %	17 %	20 %
White	36 %	44 %	37 %
2 or more Ethnicities	3 %	3 %	4 %
Average Experience	11	11	10
Years of Experience			
5 or less	41 %	45 %	42 %
6 to 10	16 %	14 %	20 %
11 or more	42 %	42 %	38 %
Teacher by Program			
Regular	53 %	57 %	57 %
Bilingual / ESL	1 %	2 %	2 %
Career Technical Education	11 %	12 %	13 %
Compensatory Education	0 %	2 %	2 %
Gifted / Talented	10 %	5 %	7 %
Special Education	8 %	8 %	4 %
Other	16 %	14 %	15 %
Advanced Degrees			
Master's	24 %	24 %	26 %
Doctorate	3 %	2 %	2 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	4	4	0
Assistant Principals	6	5	7
Other Professional Staff	12	11	5
Educational Aides	6	5	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	63	N/A	37
Biology	80	N/A	70
English I	39	N/A	61
English II	59	N/A	60
US History	87	N/A	84

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	80.7	69.6	% Total Tested	93.1	74.7	% At or above Criterion	6.1	10.5	22.2
EBRW Average	446	447	Math Average	451	439	Composite Average	17.9	18.8	19.9
EBRW % At or Above Criterion	43.8	42.5	English Read/Write Average	454	453				
Math Average	432	446	Total Average	905	892				
Math % At or Above Criterion	13.3	19.2	% At or Above Criterion	14.2	12.2				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	750	x	90.25 %	x	1	676.88	=	676.88	
Total Enrollment	750					676.88		676.88	
Special Population Units						Weight			
Economically Disadvantaged (Count)				717	x	.1	=	71.70	
At-Risk (Count)				470	x	.1	=	47.00	
Special Education (Count)				95	x	.15	=	14.25	
Gifted and Talented (Count)				76	x	.12	=	9.12	
Career and Technology (FTE's)				117	x	.35	=	40.95	
ELL (Count)				155	x	.11	=	17.05	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								200.22	
Total Refined Units								877.00	
Basic Allocation								\$3,158,954	
High School Allotment								\$149,090	
Capital Allocation								\$7,500	
Small School Subsidy								\$525,000	
Other Adjustment								\$99,009	
Total Basic Operating								\$3,939,553	
Prior Year Total Basic Operating (for comparison)								\$4,042,404	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	54.75	Teachers	13.70	Administrative Cost Ratio (Gen Fund)	12.24%
Counselors / Nurses / Librarians	9.00	Admin / Other	24.19	Budget per Student	\$8,312
Principal / AP / Managers	4.00	Total Staff Ratio	8.75	General Fund Allocation % to Total	95.98%
Other Support Staff	18.00			Special Revenue Allocation % to Total	4.02%
Total Staff	85.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$4,365,504
Fund Description	Budget Amount	Other General Fund Allocations	\$1,618,259
PUA-REGULAR PROGRAM*	\$3,080,884	Special Revenue Funding	\$250,340
PUA-GIFTED & TALENTED*	\$6,120	Total Preliminary Campus Funding	\$6,234,103
PUA-SMALL SCHOOL SUBSIDY*	\$600,693	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$155,704	Grant Category	Budget Amount
PUA-CAREER TECHNICAL EDUCATION*	\$450,486	Title I Programs	\$250,340
PUA-BILINGUAL EDUCATION*	\$22,165	Total Special Revenue Budget	\$250,340
PUA-SPECIAL EDUCATION*	\$49,453		
HS ALLOTMENT	\$154,555		
CAMPUS CAPITAL	\$7,500		
PUA-MAGNET PROGRAM	\$109,300		
SPECIAL EDUCATION (CENTRALIZED)	\$856,874		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775		
ACHIEVE 180 PROGRAM	\$210,987		
CUSTODIAL SERVICES	\$21,851		
DW-UTILITIES	\$254,417		
Total Preliminary General Fund Budget	\$5,983,763		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	758	819	760
Gender			
Female	44 %	44 %	45 %
Male	56 %	56 %	55 %
Race / Ethnicity			
African American	48 %	47 %	47 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	49 %	51 %	51 %
White	2 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	82 %	81 %	NA %
ESL	17 %	21 %	21 %
Gifted / Talented	7 %	8 %	10 %
Special Education	14 %	12 %	13 %
Title I	100 %	100 %	100 %
Eco. Disadv	95 %	95 %	95 %
Eng. Lang. Learners (ELL)	17 %	21 %	26 %
At-Risk	75 %	84 %	68 %
Student Outcomes	2018	2019	2020
Attendance Rate	89.0 %	90.6 %	93.0 %
4 Yr. Graduation Rate	64.6 %	75 %	82.4 %
4 Yr. Dropout Rate	26.9 %	19.0 %	16.1 %
Graduate Count	113	161	169
Texas Scholars	99	158	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	52	53	58
Gender			
Female	50 %	47 %	47 %
Male	50 %	53 %	53 %
Race / Ethnicity			
African American	79 %	74 %	74 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	13 %	11 %	12 %
Hispanic	6 %	6 %	5 %
White	2 %	9 %	9 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	10
Years of Experience			
5 or less	48 %	53 %	52 %
6 to 10	21 %	15 %	12 %
11 or more	31 %	32 %	36 %
Teacher by Program			
Regular	42 %	64 %	66 %
Bilingual / ESL	0 %	0 %	2 %
Career Technical Education	12 %	11 %	12 %
Compensatory Education	6 %	4 %	9 %
Gifted / Talented	12 %	4 %	5 %
Special Education	15 %	13 %	5 %
Other	13 %	4 %	2 %
Advanced Degrees			
Master's	27 %	25 %	29 %
Doctorate	4 %	2 %	3 %
Attendance Rate	96 %	97 %	94 %
Staff			
Counselors	2	2	1
Assistant Principals	2	2	1
Other Professional Staff	9	9	9
Educational Aides	5	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	62	N/A	62
Biology	79	N/A	66
English I	31	N/A	44
English II	41	N/A	51
US History	83	N/A	81

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	76.3	57.7	% Total Tested	88.2	55	% At or above Criterion	*	0.0	0
EBRW Average	413	407	Math Average	415	410	Composite Average	*	16.7	15.7
EBRW % At or Above Criterion	27.6	22.3	English Read/Write Average	420	419				
Math Average	409	403	Total Average	835	829				
Math % At or Above Criterion	11.2	5.3	% At or Above Criterion	4.2	9.7				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	659	x	94.30 %	x	1	621.44 = 621.44
Total Enrollment	659				621.44	621.44
Special Population Units					Weight	
Economically Disadvantaged (Count)			647	x	.1	= 64.70
At-Risk (Count)			594	x	.1	= 59.40
Special Education (Count)			69	x	.15	= 10.35
Gifted and Talented (Count)			37	x	.12	= 4.44
Career and Technology (FTE's)			13	x	.35	= 4.55
ELL (Count)			237	x	.11	= 26.07
Homeless (Count)			32	x	.05	= 1.60
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						171.26
Total Refined Units						793.00
Basic Allocation						\$2,884,934
High School Allotment						\$0
Capital Allocation						\$6,590
Small School Subsidy						\$191,100
Other Adjustment						\$40,720
Total Basic Operating						\$3,123,344
Prior Year Total Basic Operating (for comparison)						\$3,129,304

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.00	Teachers	14.98	Administrative Cost Ratio (Gen Fund)	16.10%
Counselors / Nurses / Librarians	5.50	Admin / Other	29.29	Budget per Student	\$7,552
Principal / AP / Managers	4.00	Total Staff Ratio	9.91	General Fund Allocation % to Total	95.32%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.68%
Total Staff	66.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,989,964
PUA-GIFTED & TALENTED*	\$2,979
PUA-SMALL SCHOOL SUBSIDY*	\$195,526
PUA-STATE COMPENSATORY EDUCATION*	\$209,162
PUA-CAREER TECHNICAL EDUCATION*	\$32,667
PUA-BILINGUAL EDUCATION*	\$39,484
PUA-SPECIAL EDUCATION*	\$35,915
CAMPUS CAPITAL	\$6,590
PUA-MAGNET PROGRAM	\$172,640
SPECIAL EDUCATION (CENTRALIZED)	\$863,846
CUSTODIAL SERVICES	\$16,112
DW-UTILITIES	\$179,035
Total Preliminary General Fund Budget	\$4,743,922

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,505,698
Other General Fund Allocations	\$1,238,224
Special Revenue Funding	\$233,053
Total Preliminary Campus Funding	\$4,976,975
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$233,053
Total Special Revenue Budget	\$233,053

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	727	650	682
Gender			
Female	48 %	46 %	46 %
Male	52 %	54 %	54 %
Race / Ethnicity			
African American	48 %	44 %	41 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	1 %	2 %	2 %
Hispanic	49 %	52 %	55 %
White	2 %	2 %	2 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	2 %	NA %
ESL	28 %	36 %	39 %
Gifted / Talented	7 %	7 %	6 %
Special Education	12 %	10 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	95 %	98 %
Eng. Lang. Learners (ELL)	31 %	38 %	40 %
At-Risk	70 %	82 %	93 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.4 %	95.1 %	96.0 %
Promotion Rate	98.2 %	98.8 %	97.0 %
Annual Dropout Rate (Gr. 7-8)	3.7 %	2.9 %	3.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
6	4 NA 40	6 NA 28	NA NA NA
7	5 NA 44	5 NA 22	5 NA 29 NA NA
8	6 NA 48	7 NA 15	NA 5 NA 21 49 NA 28

Teacher and Staff Profile			
	2019	2020	2021
Number	44	42	42
Gender			
Female	66 %	60 %	55 %
Male	34 %	40 %	45 %
Race / Ethnicity			
African American	82 %	71 %	57 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	5 %	7 %
Hispanic	2 %	5 %	14 %
White	9 %	14 %	19 %
2 or more Ethnicities	5 %	5 %	2 %
Average Experience	7	7	7
Years of Experience			
5 or less	55 %	55 %	50 %
6 to 10	18 %	19 %	21 %
11 or more	27 %	26 %	29 %
Teacher by Program			
Regular	82 %	74 %	67 %
Bilingual / ESL	2 %	5 %	17 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	2 %	2 %	2 %
Special Education	14 %	19 %	14 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	26 %	26 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	1	1	0
Assistant Principals	3	2	2
Other Professional Staff	3	5	5
Educational Aides	5	6	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	80
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	24	x		x	1	22.48 = 22.48
K-12	204	x	93.65 %	x	1	191.05 = 191.05
Total Enrollment	228				213.53	213.53
Special Population Units					Weight	
Economically Disadvantaged (Count)			222	x	.1	= 22.20
At-Risk (Count)			52	x	.1	= 5.20
Special Education (Count)			13	x	.15	= 1.95
Gifted and Talented (Count)			2	x	.12	= 0.24
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			12	x	.11	= 1.32
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						30.91
Total Refined Units						244.00
Basic Allocation						\$878,888
High School Allotment						\$0
Capital Allocation						\$2,280
Small School Subsidy						\$408,000
Other Adjustment						\$0
Total Basic Operating						\$1,289,168
Prior Year Total Basic Operating (for comparison)						\$1,572,022

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.50	Teachers	11.69	Administrative Cost Ratio (Gen Fund)	16.13%
Counselors / Nurses / Librarians	3.00	Admin / Other	22.80	Budget per Student	\$10,146
Principal / AP / Managers	1.00	Total Staff Ratio	7.73	General Fund Allocation % to Total	96.17%
Other Support Staff	6.00			Special Revenue Allocation % to Total	3.83%
Total Staff	29.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$988,208
PUA-GIFTED & TALENTED*	\$161
PUA-SMALL SCHOOL SUBSIDY*	\$463,994
PUA-STATE COMPENSATORY EDUCATION*	\$17,554
PUA-BILINGUAL EDUCATION*	\$1,716
PUA-SPECIAL EDUCATION*	\$6,766
CAMPUS CAPITAL	\$2,280
PUA-MAGNET PROGRAM	\$106,776
SPECIAL EDUCATION (CENTRALIZED)	\$256,372
ACHIEVE 180 PROGRAM	\$234,833
SPCL ALLOC-RECURRING	\$69,491
CUSTODIAL SERVICES	\$11,996
DW-UTILITIES	\$64,547
Total Preliminary General Fund Budget	\$2,224,693

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,478,399
Other General Fund Allocations	\$746,294
Special Revenue Funding	\$88,536
Total Preliminary Campus Funding	\$2,313,229
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$88,536
Total Special Revenue Budget	\$88,536

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	344	392	262
Gender			
Female	50 %	53 %	54 %
Male	50 %	47 %	46 %
Race / Ethnicity			
African American	80 %	80 %	76 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	17 %	17 %	19 %
White	3 %	3 %	4 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	<1 %	1 %	2 %
ESL	5 %	4 %	4 %
Gifted / Talented	1 %	1 %	1 %
Special Education	8 %	5 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	97 %
Eng. Lang. Learners (ELL)	6 %	4 %	5 %
At-Risk	72 %	75 %	43 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.5 %	94.0 %	95.3 %
Promotion Rate	96.1 %	94.6 %	92.6 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	3 NA 39	5 NA 34	NA NA NA
4	5 NA 56	3 NA 44	4 NA 23 NA NA
5	4 NA 52	4 NA 78	NA 5 NA 52 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	26	26	22
Gender			
Female	96 %	92 %	82 %
Male	4 %	8 %	18 %
Race / Ethnicity			
African American	88 %	81 %	86 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	4 %	4 %	5 %
White	4 %	12 %	9 %
2 or more Ethnicities	4 %	4 %	0 %
Average Experience	8	8	8
Years of Experience			
5 or less	46 %	54 %	50 %
6 to 10	23 %	12 %	23 %
11 or more	31 %	35 %	27 %
Teacher by Program			
Regular	85 %	88 %	100 %
Bilingual / ESL	4 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	12 %	12 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	15 %	14 %
Doctorate	8 %	0 %	0 %
Attendance Rate	94 %	92 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	5	6	6
Educational Aides	3	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,100	x	96.17 %	x	1	1,057.87 = 1,057.87
Total Enrollment	1,100				1,057.87	1,057.87
					Weight	
Special Population Units						
Economically Disadvantaged (Count)					702 x .1 =	70.20
At-Risk (Count)					261 x .1 =	26.10
Special Education (Count)					74 x .15 =	11.10
Gifted and Talented (Count)					297 x .12 =	35.64
Career and Technology (FTE's)					12 x .35 =	4.20
ELL (Count)					206 x .11 =	22.66
Homeless (Count)					0 x .05 =	0.00
Refugee (Count)					3 x .05 =	0.15
Total Special Population Units						170.05
Total Refined Units						1,228.00
Basic Allocation						\$4,467,464
High School Allotment						\$0
Capital Allocation						\$11,000
Small School Subsidy						\$0
Other Adjustment						\$41,410
Total Basic Operating						\$4,519,874
Prior Year Total Basic Operating (for comparison)						\$4,729,489

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	69.24	Teachers	15.89	Administrative Cost Ratio (Gen Fund)	19.18%
Counselors / Nurses / Librarians	10.00	Admin / Other	34.38	Budget per Student	\$5,895
Principal / AP / Managers	1.00	Total Staff Ratio	10.87	General Fund Allocation % to Total	96.33%
Other Support Staff	21.00			Special Revenue Allocation % to Total	3.67%
Total Staff	101.24				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,286,478
PUA-REGULAR PROGRAM*	\$5,062,241	Other General Fund Allocations	\$960,589
PUA-GIFTED & TALENTED*	\$24,195	Special Revenue Funding	\$237,896
PUA-STATE COMPENSATORY EDUCATION*	\$82,948	Total Preliminary Campus Funding	\$6,484,963
PUA-CAREER TECHNICAL EDUCATION*	\$46,598		
PUA-BILINGUAL EDUCATION*	\$29,458		
PUA-SPECIAL EDUCATION*	\$41,038		
CAMPUS CAPITAL	\$11,000		
SPECIAL EDUCATION (CENTRALIZED)	\$510,082		
CUSTODIAL SERVICES	\$163,210		
DW-UTILITIES	\$276,297		
Total Preliminary General Fund Budget	\$6,247,067		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	1,113	1,144	1,130
Gender			
Female	47 %	47 %	49 %
Male	53 %	53 %	51 %
Race / Ethnicity			
African American	32 %	35 %	34 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	8 %	8 %	8 %
Hispanic	40 %	38 %	38 %
White	18 %	17 %	17 %
2 or more Ethnicities	2 %	2 %	3 %
Students by Program			
Career Technology Education	6 %	8 %	NA %
ESL	14 %	17 %	16 %
Gifted / Talented	29 %	27 %	27 %
Special Education	7 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv/	61 %	57 %	65 %
Eng. Lang. Learners (ELL)	15 %	18 %	18 %
At-Risk	38 %	51 %	24 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.1 %	97.3 %
Promotion Rate	99.7 %	99.5 %	99.8 %
Annual Dropout Rate (Gr. 7-8)	1.1 %	2.7 %	1.6 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	7	NA	65	8	NA	68		NA			NA				NA
7	7	NA	73	7	NA	39	7	NA	68		NA				NA
8	8	NA	68	8	NA	49		NA		8	NA	72	85	NA	57

Teacher and Staff Profile			
	2019	2020	2021
Number	60	57	59
Gender			
Female	62 %	63 %	61 %
Male	38 %	37 %	39 %
Race / Ethnicity			
African American	47 %	32 %	32 %
American Indian	0 %	2 %	2 %
Asian/Pac. Islander	5 %	4 %	2 %
Hispanic	17 %	19 %	19 %
White	30 %	40 %	42 %
2 or more Ethnicities	2 %	4 %	3 %
Average Experience	7	8	8
Years of Experience			
5 or less	55 %	47 %	53 %
6 to 10	20 %	23 %	15 %
11 or more	25 %	30 %	32 %
Teacher by Program			
Regular	35 %	39 %	49 %
Bilingual / ESL	12 %	16 %	19 %
Career Technical Education	0 %	0 %	2 %
Compensatory Education	5 %	2 %	0 %
Gifted / Talented	37 %	32 %	22 %
Special Education	10 %	11 %	7 %
Other	2 %	2 %	2 %
Advanced Degrees			
Master's	23 %	16 %	12 %
Doctorate	2 %	4 %	3 %
Attendance Rate	93 %	95 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	9	11	10
Educational Aides	4	6	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	90
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	49	x		x	1	47.59 = 47.59
K-12	1,151	x	97.12 %	x	1	1,117.85 = 1,117.85
Total Enrollment	1,200					1,165.44 = 1,165.44
Special Population Units					Weight	
Economically Disadvantaged (Count)		36	x		.1	= 3.60
At-Risk (Count)		53	x		.1	= 5.30
Special Education (Count)		95	x		.15	= 14.25
Gifted and Talented (Count)		676	x		.12	= 81.12
Career and Technology (FTE's)		0	x		.35	= 0.00
ELL (Count)		37	x		.11	= 4.07
Homeless (Count)		0	x		.05	= 0.00
Refugee (Count)		0	x		.05	= 0.00
Total Special Population Units						108.34
Total Refined Units						1,274.00
Basic Allocation						\$4,588,948
High School Allotment						\$0
Capital Allocation						\$12,000
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$4,600,948
Prior Year Total Basic Operating (for comparison)						\$4,656,829

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	67.75	Teachers	17.71	Administrative Cost Ratio (Gen Fund)	8.36%
Counselors / Nurses / Librarians	4.00	Admin / Other	85.71	Budget per Student	\$5,037
Principal / AP / Managers	3.00	Total Staff Ratio	14.68	General Fund Allocation % to Total	100.00%
Other Support Staff	7.00			Special Revenue Allocation % to Total	0.00%
Total Staff	81.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,513,763
PUA-REGULAR PROGRAM*	\$5,374,130	Other General Fund Allocations	\$530,922
PUA-GIFTED & TALENTED*	\$68,404	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$16,491	Total Preliminary Campus Funding	\$6,044,685
PUA-BILINGUAL EDUCATION*	\$5,291		
PUA-SPECIAL EDUCATION*	\$49,447		
CAMPUS CAPITAL	\$12,000		
SPECIAL EDUCATION (CENTRALIZED)	\$277,152		
CUSTODIAL SERVICES	\$14,646		
DW-UTILITIES	\$227,124		
Total Preliminary General Fund Budget	\$6,044,685		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,273	1,275	1,141
Gender			
Female	48 %	48 %	48 %
Male	52 %	52 %	52 %
Race / Ethnicity			
African American	3 %	3 %	2 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	23 %	19 %	19 %
Hispanic	10 %	12 %	13 %
White	59 %	61 %	60 %
2 or more Ethnicities	4 %	5 %	5 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	3 %	3 %	3 %
Gifted / Talented	57 %	55 %	59 %
Special Education	7 %	7 %	8 %
Title I	1 %	0 %	0 %
Econ. Disadv.	3 %	4 %	4 %
Eng. Lang. Learners (ELL)	4 %	3 %	3 %
At-Risk	9 %	9 %	8 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.5 %	97.9 %
Promotion Rate	99.9 %	99.9 %	99.9 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	9	NA	97	9	NA	96	NA	NA	NA
4	9	NA	93	9	NA	88	9	NA	95
5	10	NA	98	9	NA	99	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	71	66	65
Gender			
Female	93 %	94 %	91 %
Male	7 %	6 %	9 %
Race / Ethnicity			
African American	8 %	8 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	3 %	2 %
Hispanic	8 %	9 %	11 %
White	82 %	80 %	83 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	12	12
Years of Experience			
5 or less	38 %	41 %	34 %
6 to 10	18 %	20 %	20 %
11 or more	44 %	39 %	46 %
Teacher by Program			
Regular	94 %	94 %	98 %
Bilingual / ESL	0 %	2 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	1 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	5 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	18 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	97 %	94 %
Staff			
Counselors	2	1	1
Assistant Principals	2	2	2
Other Professional Staff	4	4	4
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	2,380	x	92.97 %	x	1	2,212.69 = 2,212.69
Total Enrollment	2,380				2,212.69	2,212.69
Special Population Units					Weight	
Economically Disadvantaged (Count)			2,166	x	.1	= 216.60
At-Risk (Count)			1,462	x	.1	= 146.20
Special Education (Count)			220	x	.15	= 33.00
Gifted and Talented (Count)			251	x	.12	= 30.12
Career and Technology (FTE's)			346	x	.35	= 121.10
ELL (Count)			736	x	.11	= 80.96
Homeless (Count)			13	x	.05	= 0.65
Refugee (Count)			44	x	.05	= 2.20
Total Special Population Units						630.83
Total Refined Units						2,844.00
Basic Allocation						\$10,244,088
High School Allotment						\$483,480
Capital Allocation						\$23,800
Small School Subsidy						\$0
Other Adjustment						\$379,802
Total Basic Operating						\$11,131,170
Prior Year Total Basic Operating (for comparison)						\$11,357,307

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	138.50	Teachers	17.18	Administrative Cost Ratio (Gen Fund)	15.83%
Counselors / Nurses / Librarians	11.25	Admin / Other	36.88	Budget per Student	\$6,662
Principal / AP / Managers	15.49	Total Staff Ratio	11.72	General Fund Allocation % to Total	95.27%
Other Support Staff	37.80			Special Revenue Allocation % to Total	4.73%
Total Staff	203.04				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$11,964,620
PUA-REGULAR PROGRAM*	\$9,738,440	Other General Fund Allocations	\$3,141,392
PUA-GIFTED & TALENTED*	\$20,211	Special Revenue Funding	\$749,880
PUA-STATE COMPENSATORY EDUCATION*	\$502,420	Total Preliminary Campus Funding	\$15,855,892
PUA-CAREER TECHNICAL EDUCATION*	\$1,482,852		
PUA-BILINGUAL EDUCATION*	\$106,187		
PUA-SPECIAL EDUCATION*	\$114,510		
HS ALLOTMENT	\$527,932		
CAMPUS CAPITAL	\$23,800		
PUA-MAGNET PROGRAM	\$556,606		
SPECIAL EDUCATION (CENTRALIZED)	\$1,239,192		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,975		
ACHIEVE 180 PROGRAM	\$204,027		
CUSTODIAL SERVICES	\$24,555		
DW-UTILITIES	\$561,304		
Total Preliminary General Fund Budget	\$15,106,012		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$749,880
Total Special Revenue Budget	\$749,880

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	2,341	2,385	2,392
Gender			
Female	49 %	48 %	49 %
Male	51 %	52 %	51 %
Race / Ethnicity			
African American	33 %	31 %	32 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	1 %	1 %
Hispanic	62 %	65 %	64 %
White	2 %	2 %	2 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Educaton	94 %	88 %	NA %
ESL	23 %	17 %	31 %
Gifted / Talented	6 %	8 %	11 %
Special Education	11 %	10 %	9 %
Title I	100 %	100 %	100 %
Eco. Disadv	93 %	88 %	91 %
Eng. Lang. Learners (ELL)	24 %	30 %	32 %
At-Risk	72 %	78 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.9 %	92.8 %	95.0 %
4 Yr. Graduation Rate	83.1 %	84 %	87.6 %
4 Yr. Dropout Rate	13.6 %	13.7 %	10.3 %
Graduate Count	453	452	500
Texas Scholars	406	420	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	127	124	127
Gender			
Female	50 %	49 %	53 %
Male	50 %	51 %	47 %
Race / Ethnicity			
African American	42 %	44 %	42 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	7 %	6 %
Hispanic	13 %	13 %	17 %
White	35 %	34 %	35 %
2 or more Ethnicities	2 %	2 %	1 %
Average Experience	10	12	12
Years of Experience			
5 or less	42 %	40 %	42 %
6 to 10	17 %	15 %	13 %
11 or more	42 %	44 %	46 %
Teacher by Program			
Regular	45 %	52 %	95 %
Bilingual / ESL	6 %	8 %	0 %
Career Technical Education	13 %	13 %	2 %
Compensatory Education	3 %	2 %	2 %
Gifted / Talented	11 %	4 %	0 %
Special Education	10 %	10 %	0 %
Other	12 %	11 %	1 %
Advanced Degrees			
Master's	26 %	26 %	23 %
Doctorate	2 %	1 %	1 %
Attendance Rate	96 %	97 %	91 %
Staff			
Counselors	2	2	2
Assistant Principals	8	8	6
Other Professional Staff	13	9	12
Educational Aides	10	10	9

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	64	N/A	48
Biology	73	N/A	58
English I	47	N/A	54
English II	52	N/A	51
US History	86	N/A	72

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	83.7	65.4	% Total Tested	85.7	79.5	% At or above Criterion	6.5	0.0	12.5
EBRW Average	429	422	Math Average	422	431	Composite Average	17.8	16.5	17.6
EBRW % At or Above Criterion	35.7	32.5	English Read/Write Average	438	444				
Math Average	419	426	Total Average	860	875				
Math % At or Above Criterion	6.1	12.7	% At or Above Criterion	5.9	9.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00	0.00
K-12	2,830	x	95.02 %	x	1	2,689.07	2,689.07
Total Enrollment	2,830					2,689.07	2,689.07
Special Population Units							Weight
Economically Disadvantaged (Count)			1,668	x	.1	=	166.80
At-Risk (Count)			1,156	x	.1	=	115.60
Special Education (Count)			170	x	.15	=	25.50
Gifted and Talented (Count)			739	x	.12	=	88.68
Career and Technology (FTE's)			497	x	.35	=	173.95
ELL (Count)			336	x	.11	=	36.96
Homeless (Count)			25	x	.05	=	1.25
Refugee (Count)			46	x	.05	=	2.30
Total Special Population Units							611.04
Total Refined Units							3,300.00
Basic Allocation							\$11,886,600
High School Allotment							\$561,000
Capital Allocation							\$28,300
Small School Subsidy							\$0
Other Adjustment							\$203,275
Total Basic Operating							\$12,679,175
Prior Year Total Basic Operating (for comparison)							\$12,717,065

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	169.45	Teachers	16.70	Administrative Cost Ratio (Gen Fund)	15.04%
Counselors / Nurses / Librarians	21.49	Admin / Other	42.41	Budget per Student	\$6,195
Principal / AP / Managers	2.50	Total Staff Ratio	11.98	General Fund Allocation % to Total	96.83%
Other Support Staff	42.74			Special Revenue Allocation % to Total	3.17%
Total Staff	236.18				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$11,620,648
PUA-GIFTED & TALENTED*	\$60,429
PUA-STATE COMPENSATORY EDUCATION*	\$397,141
PUA-CAREER TECHNICAL EDUCATION*	\$1,624,501
PUA-BILINGUAL EDUCATION*	\$61,899
PUA-SPECIAL EDUCATION*	\$88,485
HS ALLOTMENT	\$632,238
CAMPUS CAPITAL	\$28,300
PUA-MAGNET PROGRAM	\$135,066
SPECIAL EDUCATION (CENTRALIZED)	\$1,322,036
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CUSTODIAL SERVICES	\$433,239
DW-UTILITIES	\$567,699
Total Preliminary General Fund Budget	\$16,974,858

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$13,853,104
Other General Fund Allocations	\$3,121,754
Special Revenue Funding	\$556,335
Total Preliminary Campus Funding	\$17,531,193

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$556,335
Total Special Revenue Budget	\$556,335

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	2,897	2,852	2,864
Gender			
Female	49 %	48 %	49 %
Male	51 %	52 %	51 %
Race / Ethnicity			
African American	29 %	29 %	30 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	7 %	7 %	7 %
Hispanic	43 %	45 %	45 %
White	18 %	17 %	15 %
2 or more Ethnicities	2 %	2 %	2 %
Students by Program			
Career Technical Educaton	80 %	83 %	NA %
ESL	9 %	12 %	12 %
Gifted / Talented	22 %	25 %	26 %
Special Education	6 %	6 %	6 %
Title I	100 %	100 %	100 %
Eco. Disadv	57 %	54 %	60 %
Eng. Lang. Learners (ELL)	10 %	13 %	13 %
At-Risk	45 %	56 %	42 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.0 %	94.4 %	96.4 %
4 Yr. Graduation Rate	90.9 %	91 %	91.5 %
4 Yr. Dropout Rate	6.2 %	7.1 %	5.8 %
Graduate Count	620	657	624
Texas Scholars	532	574	

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	155	159	171
Gender			
Female	54 %	52 %	58 %
Male	46 %	48 %	42 %
Race / Ethnicity			
African American	21 %	24 %	26 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	8 %	9 %	8 %
Hispanic	20 %	19 %	19 %
White	48 %	45 %	44 %
2 or more Ethnicities	2 %	2 %	3 %
Average Experience	10	10	12
Years of Experience			
5 or less	38 %	38 %	31 %
6 to 10	23 %	19 %	22 %
11 or more	39 %	43 %	47 %
Teacher by Program			
Regular	42 %	56 %	63 %
Bilingual / ESL	3 %	3 %	2 %
Career Technical Education	13 %	13 %	14 %
Compensatory Education	0 %	1 %	1 %
Gifted / Talented	15 %	7 %	5 %
Special Education	8 %	9 %	4 %
Other	19 %	13 %	11 %
Advanced Degrees			
Master's	28 %	27 %	29 %
Doctorate	3 %	4 %	4 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	1	1
Other Professional Staff	23	23	13
Educational Aides	9	10	12

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	80	N/A	59
Biology	91	N/A	90
English I	73	N/A	80
English II	71	N/A	84
US History	94	N/A	93

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	87.5	44.9	% Total Tested	104.2	63.4	% At or above Criterion	36.4	38.6	43.6
EBRW Average	495	522	Math Average	522	525	Composite Average	22.8	23.0	23.7
EBRW % At or Above Criterion	62.8	71.6	English Read/Write Average	522	532				
Math Average	478	507	Total Average	1044	1058				
Math % At or Above Criterion	32.9	50.6	% At or Above Criterion	43.8	45.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	55	x	97.67 %	x	1	53.72	=	53.72	
K-12	597	x		x	1	583.09	=	583.09	
Total Enrollment	652					636.81		636.81	
Special Population Units						Weight			
Economically Disadvantaged (Count)				278	x	.1	=	27.80	
At-Risk (Count)				316	x	.1	=	31.60	
Special Education (Count)				25	x	.15	=	3.75	
Gifted and Talented (Count)				154	x	.12	=	18.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				616	x	.11	=	67.76	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								149.39	
Total Refined Units								786.00	
Basic Allocation								\$2,837,148	
High School Allotment								\$0	
Capital Allocation								\$6,520	
Small School Subsidy								\$0	
Other Adjustment								\$720	
Total Basic Operating								\$2,844,388	
Prior Year Total Basic Operating (for comparison)								\$2,738,861	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.25	Teachers	12.72	Administrative Cost Ratio (Gen Fund)	13.00%
Counselors / Nurses / Librarians	1.60	Admin / Other	70.87	Budget per Student	\$5,588
Principal / AP / Managers	1.00	Total Staff Ratio	10.79	General Fund Allocation % to Total	97.79%
Other Support Staff	6.60			Special Revenue Allocation % to Total	2.21%
Total Staff	60.45				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,045,957
PUA-GIFTED & TALENTED*	\$12,714
PUA-STATE COMPENSATORY EDUCATION*	\$111,489
PUA-BILINGUAL EDUCATION*	\$95,285
PUA-SPECIAL EDUCATION*	\$13,012
CAMPUS CAPITAL	\$6,520
PUA-MAGNET PROGRAM	\$168,609
SPECIAL EDUCATION (CENTRALIZED)	\$43,979
CUSTODIAL SERVICES	\$12,647
DW-UTILITIES	\$52,526
Total Preliminary General Fund Budget	\$3,562,739

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,278,457
Other General Fund Allocations	\$284,282
Special Revenue Funding	\$80,684
Total Preliminary Campus Funding	\$3,643,423

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$80,684
Total Special Revenue Budget	\$80,684

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	510	600	610
Gender			
Female	52 %	51 %	51 %
Male	48 %	49 %	49 %
Race / Ethnicity			
African American	12 %	12 %	11 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	67 %	66 %	68 %
White	15 %	18 %	17 %
2 or more Ethnicities	4 %	3 %	2 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	0 %	0 %	<1 %
Gifted / Talented	22 %	23 %	24 %
Special Education	2 %	3 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	42 %	40 %	43 %
Eng. Lang. Learners (ELL)	42 %	41 %	45 %
At-Risk	72 %	73 %	56 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.5 %	97.7 %	98.3 %
Promotion Rate	98.4 %	96.6 %	98.5 %
Annual Dropout Rate (Gr. 7-8)	4.5 %	2.3 %	3.9 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
5	7	NA	79	8	NA	73	NA	7	NA
6	8	NA	67	9	NA	90	NA	NA	NA
7	10	NA	96	10	NA	80	10	NA	81
8	9	NA	89	NA	NA	NA	10	NA	84
							88	NA	74

Teacher and Staff Profile			
	2019	2020	2021
Number	28	28	35
Gender			
Female	79 %	82 %	80 %
Male	21 %	18 %	20 %
Race / Ethnicity			
African American	4 %	0 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	71 %	79 %	77 %
White	25 %	21 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	16	15
Years of Experience			
5 or less	11 %	7 %	11 %
6 to 10	18 %	25 %	14 %
11 or more	71 %	68 %	74 %
Teacher by Program			
Regular	32 %	36 %	83 %
Bilingual / ESL	54 %	57 %	14 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	11 %	7 %	3 %
Special Education	4 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	46 %	46 %	43 %
Doctorate	4 %	4 %	3 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	0
Other Professional Staff	3	3	4
Educational Aides	3	3	2

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	72	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	802	x	86.76 %	x	1	695.82 = 695.82
Total Enrollment	802				695.82	695.82
Special Population Units					Weight	
Economically Disadvantaged (Count)			772	x	.1	= 77.20
At-Risk (Count)			530	x	.1	= 53.00
Special Education (Count)			157	x	.15	= 23.55
Gifted and Talented (Count)			41	x	.12	= 4.92
Career and Technology (FTE's)			204	x	.35	= 71.40
ELL (Count)			155	x	.11	= 17.05
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			11	x	.05	= 0.55
Total Special Population Units						247.72
Total Refined Units						944.00
Basic Allocation						\$3,400,288
High School Allotment						\$160,480
Capital Allocation						\$8,020
Small School Subsidy						\$415,800
Other Adjustment						\$84,393
Total Basic Operating						\$4,068,981
Prior Year Total Basic Operating (for comparison)						\$4,001,572

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.25	Teachers	14.52	Administrative Cost Ratio (Gen Fund)	14.21%
Counselors / Nurses / Librarians	12.08	Admin / Other	23.76	Budget per Student	\$9,476
Principal / AP / Managers	3.00	Total Staff Ratio	9.01	General Fund Allocation % to Total	96.56%
Other Support Staff	18.68			Special Revenue Allocation % to Total	3.44%
Total Staff	89.01				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,069,536
PUA-GIFTED & TALENTED*	\$3,301
PUA-SMALL SCHOOL SUBSIDY*	\$460,776
PUA-STATE COMPENSATORY EDUCATION*	\$179,667
PUA-CAREER TECHNICAL EDUCATION*	\$772,460
PUA-BILINGUAL EDUCATION*	\$22,413
PUA-SPECIAL EDUCATION*	\$82,094
HS ALLOTMENT	\$173,521
CAMPUS CAPITAL	\$8,020
SPECIAL EDUCATION (CENTRALIZED)	\$1,138,488
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
TARGETED ASSISTANCE	\$398,979
ACHIEVE 180 PROGRAM	\$321,828
CUSTODIAL SERVICES	\$259,190
DW-UTILITIES	\$445,194
Total Preliminary General Fund Budget	\$7,338,643

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,590,248
Other General Fund Allocations	\$2,748,395
Special Revenue Funding	\$261,114
Total Preliminary Campus Funding	\$7,599,757

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$261,114
Total Special Revenue Budget	\$261,114

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	873	781	783
Gender			
Female	46 %	48 %	49 %
Male	54 %	52 %	51 %
Race / Ethnicity			
African American	53 %	52 %	51 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	47 %	47 %	49 %
White	0 %	<1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	93 %	94 %	NA %
ESL	16 %	19 %	19 %
Gifted / Talented	2 %	3 %	5 %
Special Education	21 %	19 %	20 %
Title I	100 %	100 %	100 %
Eco. Disadv	94 %	94 %	96 %
Eng. Lang. Learners (ELL)	16 %	19 %	20 %
At-Risk	79 %	84 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	87.5 %	85.8 %	90.5 %
4 Yr. Graduation Rate	66.2 %	69 %	75.3 %
4 Yr. Dropout Rate	24.1 %	24.1 %	22.4 %
Graduate Count	151	161	180
Texas Scholars	136	139	

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	53	59	63
Gender			
Female	49 %	46 %	49 %
Male	51 %	54 %	51 %
Race / Ethnicity			
African American	68 %	63 %	57 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	2 %	5 %
Hispanic	11 %	12 %	16 %
White	13 %	22 %	21 %
2 or more Ethnicities	4 %	2 %	2 %
Average Experience	10	8	9
Years of Experience			
5 or less	38 %	49 %	48 %
6 to 10	19 %	14 %	11 %
11 or more	43 %	37 %	41 %
Teacher by Program			
Regular	36 %	53 %	63 %
Bilingual / ESL	2 %	3 %	5 %
Career Technical Education	15 %	15 %	19 %
Compensatory Education	2 %	7 %	0 %
Gifted / Talented	9 %	0 %	3 %
Special Education	23 %	22 %	10 %
Other	13 %	0 %	0 %
Advanced Degrees			
Master's	25 %	22 %	22 %
Doctorate	4 %	3 %	3 %
Attendance Rate	92 %	96 %	94 %
Staff			
Counselors	2	3	3
Assistant Principals	2	2	2
Other Professional Staff	9	9	7
Educational Aides	5	4	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	66	N/A	55
Biology	67	N/A	56
English I	30	N/A	38
English II	37	N/A	37
US History	80	N/A	76

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	71.3	35.1	% Total Tested	73.6	40.8	% At or above Criterion	0	0.0	0
EBRW Average	388	405	Math Average	405	397	Composite Average	16.4	15.4	0
EBRW % At or Above Criterion	16.3	17	English Read/Write Average	403	409				
Math Average	382	401	Total Average	807	806				
Math % At or Above Criterion	3.1	3.8	% At or Above Criterion	2.8	1.4				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	50	x		x	1	47.16	= 47.16
K-12	390	x	94.31 %	x	1	367.81	= 367.81
Total Enrollment	440					414.97	414.97
Special Population Units						Weight	
Economically Disadvantaged (Count)				397	x	.1	= 39.70
At-Risk (Count)				93	x	.1	= 9.30
Special Education (Count)				30	x	.15	= 4.50
Gifted and Talented (Count)				19	x	.12	= 2.28
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				87	x	.11	= 9.57
Homeless (Count)				0	x	.05	= 0.00
Refugee (Count)				0	x	.05	= 0.00
Total Special Population Units							65.35
Total Refined Units							480.00
Basic Allocation							\$1,728,960
High School Allotment							\$0
Capital Allocation							\$4,400
Small School Subsidy							\$126,000
Other Adjustment							\$0
Total Basic Operating							\$1,859,360
Prior Year Total Basic Operating (for comparison)							\$1,980,473

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	17.60	Administrative Cost Ratio (Gen Fund)	9.62%
Counselors / Nurses / Librarians	3.00	Admin / Other	42.93	Budget per Student	\$6,428
Principal / AP / Managers	1.00	Total Staff Ratio	12.48	General Fund Allocation % to Total	95.18%
Other Support Staff	6.25			Special Revenue Allocation % to Total	4.82%
Total Staff	35.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,145,299
PUA-REGULAR PROGRAM*	\$1,912,734	Other General Fund Allocations	\$546,959
PUA-GIFTED & TALENTED*	\$1,530	Special Revenue Funding	\$136,219
PUA-SMALL SCHOOL SUBSIDY*	\$175,078	Total Preliminary Campus Funding	\$2,828,476
PUA-STATE COMPENSATORY EDUCATION*	\$27,901		
PUA-BILINGUAL EDUCATION*	\$12,441	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$15,615	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,400	Title I Programs	\$136,219
PUA-MAGNET PROGRAM	\$145,713	Total Special Revenue Budget	\$136,219
SPECIAL EDUCATION (CENTRALIZED)	\$206,872		
ACHIEVE 180 PROGRAM	\$103,121		
CUSTODIAL SERVICES	\$16,611		
DW-UTILITIES	\$70,242		
Total Preliminary General Fund Budget	\$2,692,257		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	590	500	433
Gender			
Female	49 %	48 %	48 %
Male	51 %	52 %	52 %
Race / Ethnicity			
African American	74 %	71 %	72 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	4 %
Hispanic	18 %	23 %	21 %
White	4 %	2 %	2 %
2 or more Ethnicities	2 %	1 %	1 %
Students by Program			
Bilingual	17 %	23 %	19 %
ESL	9 %	4 %	2 %
Gifted / Talented	6 %	5 %	4 %
Special Education	5 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	89 %	92 %
Eng. Lang. Learners (ELL)	17 %	17 %	14 %
At-Risk	75 %	79 %	36 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.5 %	94.2 %	95.8 %
Promotion Rate	97.9 %	96.4 %	99.0 %

TEA Accountability		
2019	2020	2021
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	3	NA	50	6	NA	28	NA	NA	NA
4	4	NA	56	4	NA	44	3	NA	30
5	6	NA	44	6	NA	44	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	34	30	32
Gender			
Female	94 %	93 %	91 %
Male	6 %	7 %	9 %
Race / Ethnicity			
African American	62 %	70 %	72 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	21 %	23 %	25 %
White	15 %	3 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	6	7	7
Years of Experience			
5 or less	62 %	63 %	53 %
6 to 10	15 %	13 %	25 %
11 or more	24 %	23 %	22 %
Teacher by Program			
Regular	74 %	90 %	97 %
Bilingual / ESL	21 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	7 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	7 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	1	3	3
Educational Aides	2	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	81	x		x	1	78.21	=	78.21	
K-12	630	x	96.55 %	x	1	608.27	=	608.27	
Total Enrollment	711					686.48		686.48	
Special Population Units					Weight				
Economically Disadvantaged (Count)			656	x		.1	=	65.60	
At-Risk (Count)			497	x		.1	=	49.70	
Special Education (Count)			37	x		.15	=	5.55	
Gifted and Talented (Count)			39	x		.12	=	4.68	
Career and Technology (FTE's)			0	x		.35	=	0.00	
ELL (Count)			466	x		.11	=	51.26	
Homeless (Count)			13	x		.05	=	0.65	
Refugee (Count)			0	x		.05	=	0.00	
Total Special Population Units								177.44	
Total Refined Units								864.00	
Basic Allocation								\$3,112,128	
High School Allotment								\$0	
Capital Allocation								\$7,110	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,119,238	
Prior Year Total Basic Operating (for comparison)								\$3,236,328	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.39	Teachers	17.18	Administrative Cost Ratio (Gen Fund)	9.99%
Counselors / Nurses / Librarians	3.00	Admin / Other	54.69	Budget per Student	\$6,175
Principal / AP / Managers	3.00	Total Staff Ratio	13.07	General Fund Allocation % to Total	94.71%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.29%
Total Staff	54.39				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,844,317
PUA-REGULAR PROGRAM*	\$3,532,005	Other General Fund Allocations	\$314,017
PUA-GIFTED & TALENTED*	\$3,140	Special Revenue Funding	\$232,135
PUA-STATE COMPENSATORY EDUCATION*	\$199,775	Total Preliminary Campus Funding	\$4,390,469
PUA-BILINGUAL EDUCATION*	\$81,279		
PUA-SPECIAL EDUCATION*	\$28,118	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$7,110	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$177,262	Title I Programs	\$232,135
CUSTODIAL SERVICES	\$51,903	Total Special Revenue Budget	\$232,135
DW-UTILITIES	\$77,742		
Total Preliminary General Fund Budget	\$4,158,334		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	759	757	707
Gender			
Female	51 %	53 %	52 %
Male	49 %	47 %	48 %
Race / Ethnicity			
African American	5 %	4 %	4 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	11 %	11 %	12 %
Hispanic	81 %	82 %	82 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	48 %	50 %	39 %
ESL	21 %	25 %	36 %
Gifted / Talented	8 %	6 %	6 %
Special Education	5 %	5 %	5 %
Title I	91 %	100 %	100 %
Econ. Disadv.	95 %	97 %	95 %
Eng. Lang. Learners (ELL)	71 %	77 %	77 %
At-Risk	84 %	90 %	84 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.3 %	97.5 %
Promotion Rate	96.2 %	97.6 %	95.2 %

TEA Accountability															
2019				2020				2021							
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	68	7	NA	56		NA			NA				NA
4	6	NA	55	7	NA	46	6	NA	49		NA				NA
5	7	NA	61	9	NA	54		NA		7	NA	36			NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	40	40
Gender			
Female	81 %	78 %	80 %
Male	19 %	23 %	20 %
Race / Ethnicity			
African American	19 %	20 %	20 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	10 %	13 %
Hispanic	43 %	50 %	48 %
White	29 %	20 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	16
Years of Experience			
5 or less	17 %	10 %	10 %
6 to 10	19 %	20 %	23 %
11 or more	64 %	70 %	68 %
Teacher by Program			
Regular	90 %	70 %	100 %
Bilingual / ESL	7 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	38 %	40 %
Doctorate	2 %	3 %	3 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	3	5
Educational Aides	7	7	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	1	57.06 = 57.06
K-12	357	x	95.10 %	x	1	339.51 = 339.51
Total Enrollment	417					396.57 = 396.57
Special Population Units					Weight	
Economically Disadvantaged (Count)		408	x		.1	= 40.80
At-Risk (Count)		40	x		.1	= 4.00
Special Education (Count)		43	x		.15	= 6.45
Gifted and Talented (Count)		8	x		.12	= 0.96
Career and Technology (FTE's)		0	x		.35	= 0.00
ELL (Count)		29	x		.11	= 3.19
Homeless (Count)		0	x		.05	= 0.00
Refugee (Count)		0	x		.05	= 0.00
Total Special Population Units						55.40
Total Refined Units						452.00
Basic Allocation						\$1,628,104
High School Allotment						\$0
Capital Allocation						\$4,170
Small School Subsidy						\$174,300
Other Adjustment						\$0
Total Basic Operating						\$1,806,574
Prior Year Total Basic Operating (for comparison)						\$2,057,026

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.25	Teachers	15.89	Administrative Cost Ratio (Gen Fund)	12.30%
Counselors / Nurses / Librarians	1.00	Admin / Other	45.08	Budget per Student	\$6,034
Principal / AP / Managers	2.00	Total Staff Ratio	11.75	General Fund Allocation % to Total	94.39%
Other Support Staff	6.25			Special Revenue Allocation % to Total	5.61%
Total Staff	35.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$1,998,175
Fund Description	Budget Amount	Other General Fund Allocations	\$376,829
PUA-REGULAR PROGRAM*	\$1,761,225	Special Revenue Funding	\$141,110
PUA-GIFTED & TALENTED*	\$644	Total Preliminary Campus Funding	\$2,516,114
PUA-SMALL SCHOOL SUBSIDY*	\$190,642	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$18,186	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$5,098	Title I Programs	\$141,110
PUA-SPECIAL EDUCATION*	\$22,381	Total Special Revenue Budget	\$141,110
CAMPUS CAPITAL	\$4,170		
SPECIAL EDUCATION (CENTRALIZED)	\$265,854		
CUSTODIAL SERVICES	\$12,737		
DW-UTILITIES	\$94,068		
Total Preliminary General Fund Budget	\$2,375,004		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	526	498	415
Gender			
Female	49 %	49 %	52 %
Male	51 %	51 %	48 %
Race / Ethnicity			
African American	3 %	2 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	2 %	2 %
Hispanic	93 %	95 %	93 %
White	3 %	2 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	33 %	39 %	44 %
ESL	12 %	7 %	2 %
Gifted / Talented	4 %	3 %	2 %
Special Education	9 %	10 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	100 %	98 %
Eng. Lang. Learners (ELL)	45 %	47 %	46 %
At-Risk	83 %	80 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.6 %	95.6 %	96.4 %
Promotion Rate	99.4 %	98.7 %	99.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	39	7	NA	24	NA	NA	NA	NA	NA	NA
4	6	NA	19	7	NA	5	5	NA	17	NA	NA	NA
5	7	NA	53	8	NA	48	NA	5	NA	35	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	33	33	26
Gender			
Female	85 %	85 %	81 %
Male	15 %	15 %	19 %
Race / Ethnicity			
African American	18 %	18 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	45 %	45 %	54 %
White	33 %	33 %	31 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	10
Years of Experience			
5 or less	42 %	45 %	46 %
6 to 10	15 %	9 %	12 %
11 or more	42 %	45 %	42 %
Teacher by Program			
Regular	94 %	79 %	100 %
Bilingual / ESL	0 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	9 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	15 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	2
Educational Aides	2	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	475	x	91.96 %	x	1	436.81 = 436.81
Total Enrollment	475				436.81	436.81
Special Population Units					Weight	
Economically Disadvantaged (Count)		469	x		.1 =	46.90
At-Risk (Count)		226	x		.1 =	22.60
Special Education (Count)		66	x		.15 =	9.90
Gifted and Talented (Count)		18	x		.12 =	2.16
Career and Technology (FTE's)		0	x		.35 =	0.00
ELL (Count)		159	x		.11 =	17.49
Homeless (Count)		10	x		.05 =	0.50
Refugee (Count)		0	x		.05 =	0.00
Total Special Population Units						99.55
Total Refined Units						536.00
Basic Allocation						\$1,949,968
High School Allotment						\$0
Capital Allocation						\$4,750
Small School Subsidy						\$577,500
Other Adjustment						\$23,790
Total Basic Operating						\$2,556,008
Prior Year Total Basic Operating (for comparison)						\$2,588,711

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.00	Teachers	13.57	Administrative Cost Ratio (Gen Fund)	13.74%
Counselors / Nurses / Librarians	3.00	Admin / Other	36.54	Budget per Student	\$8,754
Principal / AP / Managers	3.00	Total Staff Ratio	9.90	General Fund Allocation % to Total	95.94%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.06%
Total Staff	48.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,740,278
Fund Description	Budget Amount	Other General Fund Allocations	\$1,249,170
PUA-REGULAR PROGRAM*	\$2,035,957	Special Revenue Funding	\$168,879
PUA-GIFTED & TALENTED*	\$1,449	Total Preliminary Campus Funding	\$4,158,327
PUA-SMALL SCHOOL SUBSIDY*	\$575,116	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$69,640	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$22,879	Title I Programs	\$168,879
PUA-SPECIAL EDUCATION*	\$35,237	Total Special Revenue Budget	\$168,879
CAMPUS CAPITAL	\$4,750		
PUA-MAGNET PROGRAM	\$210,757		
SPECIAL EDUCATION (CENTRALIZED)	\$535,193		
ACHIEVE 180 PROGRAM	\$210,410		
SPCL ALLOC-ONE-TIME	\$70,030		
CUSTODIAL SERVICES	\$17,918		
DW-UTILITIES	\$200,113		
Total Preliminary General Fund Budget	\$3,989,448		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	496	461	491
Gender			
Female	46 %	44 %	46 %
Male	54 %	56 %	54 %
Race / Ethnicity			
African American	46 %	48 %	46 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	50 %	50 %	52 %
White	3 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	23 %	28 %	30 %
Gifted / Talented	5 %	6 %	4 %
Special Education	16 %	14 %	14 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	99 %
Eng. Lang. Learners (ELL)	25 %	31 %	34 %
At-Risk	73 %	85 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.1 %	91.5 %	93.3 %
Promotion Rate	98.6 %	99.8 %	99.8 %
Annual Dropout Rate (Gr. 7-8)	1.2 %	0.8 %	1.1 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing
	19 20 21	19 20 21	19 20 21
6	3 NA 30	4 NA 27	NA NA NA
7	4 NA 35	4 NA 18	4 NA 23
8	5 NA 46	6 NA 13	NA 4 NA 26

Teacher and Staff Profile			
	2019	2020	2021
Number	39	40	40
Gender			
Female	72 %	63 %	65 %
Male	28 %	38 %	35 %
Race / Ethnicity			
African American	85 %	88 %	83 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	0 %	5 %
Hispanic	3 %	3 %	0 %
White	10 %	5 %	8 %
2 or more Ethnicities	0 %	5 %	5 %
Average Experience	11	13	9
Years of Experience			
5 or less	33 %	28 %	45 %
6 to 10	13 %	15 %	15 %
11 or more	54 %	58 %	40 %
Teacher by Program			
Regular	41 %	68 %	93 %
Bilingual / ESL	0 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	49 %	3 %	0 %
Gifted / Talented	3 %	5 %	3 %
Special Education	8 %	18 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	38 %	38 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	4	1	6
Educational Aides	6	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	97	N/A	59
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	90	x		x	1	86.20 = 86.20
K-12	620	x	95.78 %	x	1	593.84 = 593.84
Total Enrollment	710				680.04	680.04
Special Population Units					Weight	
Economically Disadvantaged (Count)			654	x	.1	= 65.40
At-Risk (Count)			340	x	.1	= 34.00
Special Education (Count)			37	x	.15	= 5.55
Gifted and Talented (Count)			151	x	.12	= 18.12
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			288	x	.11	= 31.68
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						154.75
Total Refined Units						835.00
Basic Allocation						\$3,007,670
High School Allotment						\$0
Capital Allocation						\$7,100
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,014,770
Prior Year Total Basic Operating (for comparison)						\$3,072,402

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.40	Teachers	16.36	Administrative Cost Ratio (Gen Fund)	9.77%
Counselors / Nurses / Librarians	4.25	Admin / Other	48.97	Budget per Student	\$6,031
Principal / AP / Managers	1.00	Total Staff Ratio	12.26	General Fund Allocation % to Total	94.91%
Other Support Staff	9.25			Special Revenue Allocation % to Total	5.09%
Total Staff	57.90				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,618,612
PUA-REGULAR PROGRAM*	\$3,394,675	Other General Fund Allocations	\$445,281
PUA-GIFTED & TALENTED*	\$12,277	Special Revenue Funding	\$218,017
PUA-STATE COMPENSATORY EDUCATION*	\$142,187	Total Preliminary Campus Funding	\$4,281,910
PUA-BILINGUAL EDUCATION*	\$41,967	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$27,506	Grant Category	Budget Amount
CAMPUS CAPITAL	\$7,100	Title I Programs	\$218,017
PUA-MAGNET PROGRAM	\$113,327	Total Special Revenue Budget	\$218,017
SPECIAL EDUCATION (CENTRALIZED)	\$224,984		
CUSTODIAL SERVICES	\$13,921		
DW-UTILITIES	\$85,949		
Total Preliminary General Fund Budget	\$4,063,893		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	757	731	685
Gender			
Female	52 %	51 %	52 %
Male	48 %	49 %	48 %
Race / Ethnicity			
African American	37 %	33 %	33 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	60 %	65 %	65 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Bilingual	33 %	25 %	32 %
ESL	4 %	15 %	9 %
Gifted / Talented	24 %	22 %	21 %
Special Education	5 %	6 %	5 %
Title I	99 %	100 %	100 %
Econ. Disadv.	90 %	90 %	93 %
Eng. Lang. Learners (ELL)	39 %	42 %	42 %
At-Risk	71 %	76 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	96.1 %	96.9 %
Promotion Rate	95.9 %	97.1 %	96.5 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing
	19 20 21	19 20 21	19 20 21
3	7 NA 76	7 NA 77	NA NA NA
4	7 NA 61	8 NA 51	7 NA 49 NA NA
5	8 NA 88	9 NA 81	NA 8 NA 67 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	45	41	46
Gender			
Female	89 %	90 %	89 %
Male	11 %	10 %	11 %
Race / Ethnicity			
African American	64 %	63 %	59 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	2 %	4 %
Hispanic	27 %	20 %	24 %
White	4 %	15 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	15
Years of Experience			
5 or less	24 %	27 %	28 %
6 to 10	18 %	17 %	17 %
11 or more	58 %	56 %	54 %
Teacher by Program			
Regular	98 %	83 %	100 %
Bilingual / ESL	2 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	24 %	24 %
Doctorate	2 %	0 %	0 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	1	0	1
Assistant Principals	1	0	0
Other Professional Staff	2	2	2
Educational Aides	5	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,925	x	92.73 %	x	1	1,785.05 = 1,785.05
Total Enrollment	1,925				1,785.05	1,785.05
Special Population Units					Weight	
Economically Disadvantaged (Count)			1,882	x	.1	= 188.20
At-Risk (Count)			1,482	x	.1	= 148.20
Special Education (Count)			186	x	.15	= 27.90
Gifted and Talented (Count)			51	x	.12	= 6.12
Career and Technology (FTE's)			291	x	.35	= 101.85
ELL (Count)			987	x	.11	= 108.57
Homeless (Count)			32	x	.05	= 1.60
Refugee (Count)			115	x	.05	= 5.75
Total Special Population Units						588.19
Total Refined Units						2,373.00
Basic Allocation						\$8,547,546
High School Allotment						\$403,410
Capital Allocation						\$19,250
Small School Subsidy						\$0
Other Adjustment						\$56,893
Total Basic Operating						\$9,027,099
Prior Year Total Basic Operating (for comparison)						\$9,032,712

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	118.50	Teachers	16.24	Administrative Cost Ratio (Gen Fund)	14.67%
Counselors / Nurses / Librarians	11.00	Admin / Other	38.50	Budget per Student	\$6,476
Principal / AP / Managers	8.00	Total Staff Ratio	11.42	General Fund Allocation % to Total	94.94%
Other Support Staff	31.00			Special Revenue Allocation % to Total	5.06%
Total Staff	168.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$9,624,641
Fund Description	Budget Amount	Other General Fund Allocations	\$2,210,831
PUA-REGULAR PROGRAM*	\$7,923,419	Special Revenue Funding	\$631,171
PUA-GIFTED & TALENTED*	\$4,107	Total Preliminary Campus Funding	\$12,466,642
PUA-STATE COMPENSATORY EDUCATION*	\$482,901	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$974,497	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$142,904	Title I Programs	\$631,171
PUA-SPECIAL EDUCATION*	\$96,813	Total Special Revenue Budget	\$631,171
HS ALLOTMENT	\$446,262		
CAMPUS CAPITAL	\$19,250		
SPECIAL EDUCATION (CENTRALIZED)	\$962,193		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,575		
ACHIEVE 180 PROGRAM	\$143,934		
CUSTODIAL SERVICES	\$255,926		
DW-UTILITIES	\$379,690		
Total Preliminary General Fund Budget	\$11,835,471		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	2,023	2,029	1,856
Gender			
Female	45 %	44 %	45 %
Male	55 %	56 %	55 %
Race / Ethnicity			
African American	15 %	13 %	12 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	5 %	5 %	6 %
Hispanic	75 %	76 %	76 %
White	5 %	5 %	5 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Education	78 %	89 %	NA %
ESL	55 %	60 %	61 %
Gifted / Talented	2 %	3 %	3 %
Special Education	8 %	8 %	10 %
Title I	100 %	100 %	100 %
Eco. Disadv	99 %	96 %	98 %
Eng. Lang. Learners (ELL)	56 %	61 %	62 %
At-Risk	81 %	88 %	82 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.3 %	91.5 %	93.9 %
4 Yr. Graduation Rate	66.4 %	62 %	65.4 %
4 Yr. Dropout Rate	13.6 %	20.0 %	22.5 %
Graduate Count	269	287	419
Texas Scholars	250	273	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	98	100	107
Gender			
Female	52 %	54 %	56 %
Male	48 %	46 %	44 %
Race / Ethnicity			
African American	38 %	39 %	36 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	15 %	17 %	18 %
Hispanic	19 %	17 %	20 %
White	26 %	25 %	25 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	8	9	9
Years of Experience			
5 or less	52 %	44 %	43 %
6 to 10	20 %	19 %	24 %
11 or more	28 %	37 %	33 %
Teacher by Program			
Regular	34 %	48 %	42 %
Bilingual / ESL	12 %	20 %	21 %
Career Technical Education	9 %	12 %	12 %
Compensatory Education	16 %	5 %	10 %
Gifted / Talented	13 %	2 %	2 %
Special Education	9 %	10 %	8 %
Other	6 %	3 %	4 %
Advanced Degrees			
Master's	28 %	27 %	28 %
Doctorate	2 %	3 %	2 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	2	3	3
Assistant Principals	6	4	2
Other Professional Staff	11	12	12
Educational Aides	5	5	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	53	N/A	46
Biology	54	N/A	45
English I	26	N/A	28
English II	28	N/A	30
US History	72	N/A	57

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	87.7	41	% Total Tested	86.1	63.6	% At or above Criterion	0	7.7	0
EBRW Average	380	392	Math Average	414	414	Composite Average	17.1	20.0	19
EBRW % At or Above Criterion	16.3	14.8	English Read/Write Average	409	415				
Math Average	386	403	Total Average	823	830				
Math % At or Above Criterion	3.3	6.5	% At or Above Criterion	5.9	7.5				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	116	x	93.97 %	x	1	109.01	=	109.01	
K-12	515	x		x	1	483.95	=	483.95	
Total Enrollment	631					592.96		592.96	
Special Population Units						Weight			
Economically Disadvantaged (Count)				621	x	.1	=	62.10	
At-Risk (Count)				185	x	.1	=	18.50	
Special Education (Count)				62	x	.15	=	9.30	
Gifted and Talented (Count)				10	x	.12	=	1.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				40	x	.11	=	4.40	
Homeless (Count)				66	x	.05	=	3.30	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								98.80	
Total Refined Units								692.00	
Basic Allocation								\$2,492,584	
High School Allotment								\$0	
Capital Allocation								\$6,310	
Small School Subsidy								\$0	
Other Adjustment								\$39,940	
Total Basic Operating								\$2,538,834	
Prior Year Total Basic Operating (for comparison)								\$2,581,983	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.45	Teachers	16.85	Administrative Cost Ratio (Gen Fund)	
Counselors / Nurses / Librarians	2.25	Admin / Other	74.24	Budget per Student	\$219
Principal / AP / Managers	1.00	Total Staff Ratio	13.73	General Fund Allocation % to Total	100.00%
Other Support Staff	5.25			Special Revenue Allocation % to Total	0.00%
Total Staff	45.95				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,917,519
Fund Description	Budget Amount	Other General Fund Allocations	\$937,475
PUA-REGULAR PROGRAM*	\$2,818,783	Special Revenue Funding	\$214,614
PUA-GIFTED & TALENTED*	\$805	Total Preliminary Campus Funding	\$4,069,607
PUA-STATE COMPENSATORY EDUCATION*	\$59,738	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$5,784	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$32,409	Title I Programs	\$214,614
CAMPUS CAPITAL	\$6,310	Total Special Revenue Budget	\$214,614
PUA-MAGNET PROGRAM	\$72,156		
SPECIAL EDUCATION (CENTRALIZED)	\$371,932		
ACHIEVE 180 PROGRAM	\$239,744		
CUSTODIAL SERVICES	\$138,320		
DW-UTILITIES	\$109,013		
Total Preliminary General Fund Budget	\$3,854,993		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	643	660	621
Gender			
Female	47 %	50 %	50 %
Male	53 %	50 %	50 %
Race / Ethnicity			
African American	86 %	87 %	89 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	12 %	12 %	10 %
White	1 %	<1 %	<1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Bilingual	2 %	4 %	4 %
ESL	1 %	0 %	2 %
Gifted / Talented	1 %	1 %	2 %
Special Education	5 %	10 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	98 %	99 %
Eng. Lang. Learners (ELL)	7 %	8 %	7 %
At-Risk	84 %	81 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.5 %	93.6 %	95.7 %
Promotion Rate	92.5 %	90.2 %	99.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	4 NA 35	5 NA 22	NA NA NA
4	5 NA 48	6 NA 33	4 NA 41 NA NA
5	4 NA 48	6 NA 45	NA 3 NA 15 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	38	41	37
Gender			
Female	84 %	90 %	89 %
Male	16 %	10 %	11 %
Race / Ethnicity			
African American	89 %	90 %	81 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	5 %	5 %	11 %
White	3 %	2 %	5 %
2 or more Ethnicities	3 %	2 %	3 %
Average Experience	6	7	7
Years of Experience			
5 or less	55 %	54 %	51 %
6 to 10	24 %	17 %	22 %
11 or more	21 %	29 %	27 %
Teacher by Program			
Regular	92 %	90 %	97 %
Bilingual / ESL	3 %	2 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	7 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	15 %	5 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	8	8	7
Educational Aides	9	7	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	823	x	92.72 %	x	1	763.09 = 763.09
Total Enrollment	823				763.09	763.09
Special Population Units					Weight	
Economically Disadvantaged (Count)			776	x	.1	= 77.60
At-Risk (Count)			511	x	.1	= 51.10
Special Education (Count)			133	x	.15	= 19.95
Gifted and Talented (Count)			33	x	.12	= 3.96
Career and Technology (FTE's)			155	x	.35	= 54.25
ELL (Count)			85	x	.11	= 9.35
Homeless (Count)			44	x	.05	= 2.20
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						218.46
Total Refined Units						982.00
Basic Allocation						\$3,537,164
High School Allotment						\$166,940
Capital Allocation						\$8,230
Small School Subsidy						\$371,700
Other Adjustment						\$291,317
Total Basic Operating						\$4,375,351
Prior Year Total Basic Operating (for comparison)						\$4,140,657

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	56.00	Teachers	14.70	Administrative Cost Ratio (Gen Fund)	20.54%
Counselors / Nurses / Librarians	12.00	Admin / Other	24.21	Budget per Student	\$8,419
Principal / AP / Managers	6.00	Total Staff Ratio	9.14	General Fund Allocation % to Total	96.06%
Other Support Staff	16.00			Special Revenue Allocation % to Total	3.94%
Total Staff	90.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,317,757
PUA-GIFTED & TALENTED*	\$2,657
PUA-SMALL SCHOOL SUBSIDY*	\$422,762
PUA-STATE COMPENSATORY EDUCATION*	\$186,157
PUA-CAREER TECHNICAL EDUCATION*	\$747,257
PUA-BILINGUAL EDUCATION*	\$12,155
PUA-SPECIAL EDUCATION*	\$70,096
HS ALLOTMENT	\$193,615
CAMPUS CAPITAL	\$8,230
PUA-MAGNET PROGRAM	\$67,441
SPECIAL EDUCATION (CENTRALIZED)	\$1,016,511
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
ACHIEVE 180 PROGRAM	\$227,700
CUSTODIAL SERVICES	\$197,085
DW-UTILITIES	\$183,468
Total Preliminary General Fund Budget	\$6,655,667

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,758,841
Other General Fund Allocations	\$1,896,826
Special Revenue Funding	\$273,117
Total Preliminary Campus Funding	\$6,928,784
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$273,117
Total Special Revenue Budget	\$273,117

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	781	803	830
Gender			
Female	50 %	51 %	50 %
Male	50 %	49 %	50 %
Race / Ethnicity			
African American	75 %	75 %	71 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	<1 %	<1 %
Hispanic	24 %	23 %	27 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Career Technical Education	83 %	85 %	NA %
ESL	10 %	9 %	10 %
Gifted / Talented	2 %	3 %	4 %
Special Education	20 %	18 %	16 %
Title I	100 %	100 %	100 %
Eco. Disadv	100 %	98 %	95 %
Eng. Lang. Learners (ELL)	10 %	10 %	11 %
At-Risk	79 %	84 %	64 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.1 %	90.8 %	94.8 %
4 Yr. Graduation Rate	65.8 %	69 %	75.5 %
4 Yr. Dropout Rate	27.5 %	26.8 %	19.6 %
Graduate Count	158	147	161
Texas Scholars	149	119	

TEA Accountability			
	2019	2020	2021
	C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	49	61	64
Gender			
Female	51 %	56 %	63 %
Male	49 %	44 %	38 %
Race / Ethnicity			
African American	86 %	80 %	81 %
American Indian	0 %	2 %	2 %
Asian/Pac. Islander	2 %	2 %	5 %
Hispanic	4 %	5 %	2 %
White	4 %	8 %	6 %
2 or more Ethnicities	4 %	3 %	5 %
Average Experience	8	9	10
Years of Experience			
5 or less	53 %	46 %	48 %
6 to 10	16 %	16 %	14 %
11 or more	31 %	38 %	38 %
Teacher by Program			
Regular	41 %	57 %	73 %
Bilingual / ESL	2 %	2 %	2 %
Career Technical Education	10 %	13 %	17 %
Compensatory Education	2 %	2 %	0 %
Gifted / Talented	12 %	5 %	0 %
Special Education	20 %	20 %	6 %
Other	12 %	2 %	2 %
Advanced Degrees			
Master's	24 %	30 %	36 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	96 %	96 %
Staff			
Counselors	2	1	0
Assistant Principals	3	0	0
Other Professional Staff	9	12	8
Educational Aides	7	8	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	76	N/A	52
Biology	78	N/A	64
English I	36	N/A	46
English II	41	N/A	49
US History	87	N/A	72

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	79.4	56.8	% Total Tested	89.3	58.6	% At or above Criterion	0	0.0	0
EBRW Average	381	390	Math Average	401	395	Composite Average	16.9	18.7	0
EBRW % At or Above Criterion	11.3	19.5	English Read/Write Average	412	400				
Math Average	397	395	Total Average	813	796				
Math % At or Above Criterion	2.7	3.5	% At or Above Criterion	3.8	6.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	820	x	90.44 %	x	1	741.61 =	741.61
Total Enrollment	820				741.61		741.61
Special Population Units				Weight			
Economically Disadvantaged (Count)			770	x	.1	=	77.00
At-Risk (Count)			493	x	.1	=	49.30
Special Education (Count)			144	x	.15	=	21.60
Gifted and Talented (Count)			23	x	.12	=	2.76
Career and Technology (FTE's)			144	x	.35	=	50.40
ELL (Count)			27	x	.11	=	2.97
Homeless (Count)			8	x	.05	=	0.40
Refugee (Count)			6	x	.05	=	0.30
Total Special Population Units							204.73
Total Refined Units							946.00
Basic Allocation							\$3,407,492
High School Allotment							\$160,820
Capital Allocation							\$8,200
Small School Subsidy							\$378,000
Other Adjustment							\$198,764
Total Basic Operating							\$4,153,276
Prior Year Total Basic Operating (for comparison)							\$4,130,888

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	63.75	Teachers	12.86	Administrative Cost Ratio (Gen Fund)	14.77%
Counselors / Nurses / Librarians	11.00	Admin / Other	26.89	Budget per Student	\$8,441
Principal / AP / Managers	3.00	Total Staff Ratio	8.70	General Fund Allocation % to Total	96.20%
Other Support Staff	16.50			Special Revenue Allocation % to Total	3.80%
Total Staff	94.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,234,840
PUA-GIFTED & TALENTED*	\$1,852
PUA-SMALL SCHOOL SUBSIDY*	\$435,845
PUA-STATE COMPENSATORY EDUCATION*	\$159,375
PUA-CAREER TECHNICAL EDUCATION*	\$687,282
PUA-BILINGUAL EDUCATION*	\$3,861
PUA-SPECIAL EDUCATION*	\$75,184
HS ALLOTMENT	\$170,653
CAMPUS CAPITAL	\$8,200
PUA-MAGNET PROGRAM	\$130,529
SPECIAL EDUCATION (CENTRALIZED)	\$1,148,281
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$247,144
CUSTODIAL SERVICES	\$23,899
DW-UTILITIES	\$327,988
Total Preliminary General Fund Budget	\$6,658,108

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,598,239
Other General Fund Allocations	\$2,059,869
Special Revenue Funding	\$263,342
Total Preliminary Campus Funding	\$6,921,450

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$263,342
Total Special Revenue Budget	\$263,342

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	874	808	820
Gender			
Female	53 %	51 %	54 %
Male	47 %	49 %	46 %
Race / Ethnicity			
African American	88 %	88 %	88 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	11 %	11 %	10 %
White	1 %	<1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Career Technical Educaton	90 %	93 %	NA %
ESL	4 %	4 %	3 %
Gifted / Talented	3 %	2 %	3 %
Special Education	19 %	20 %	17 %
Title I	100 %	100 %	100 %
Eco. Disadv	82 %	93 %	93 %
Eng. Lang. Learners (ELL)	4 %	5 %	4 %
At-Risk	76 %	83 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	89.2 %	89.1 %	93.2 %
4 Yr. Graduation Rate	65.9 %	75 %	77.7 %
4 Yr. Dropout Rate	24.5 %	21.6 %	19.8 %
Graduate Count	145	160	168
Texas Scholars	132	131	

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	51	57	58
Gender			
Female	53 %	54 %	62 %
Male	47 %	46 %	38 %
Race / Ethnicity			
African American	78 %	81 %	78 %
American Indian	0 %	2 %	2 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	6 %	5 %	7 %
White	12 %	12 %	12 %
2 or more Ethnicities	4 %	0 %	2 %
Average Experience	12	11	12
Years of Experience			
5 or less	41 %	40 %	36 %
6 to 10	8 %	11 %	14 %
11 or more	51 %	49 %	50 %
Teacher by Program			
Regular	37 %	60 %	62 %
Bilingual / ESL	4 %	2 %	3 %
Career Technical Education	14 %	12 %	14 %
Compensatory Education	4 %	5 %	5 %
Gifted / Talented	14 %	0 %	3 %
Special Education	20 %	12 %	9 %
Other	8 %	9 %	3 %
Advanced Degrees			
Master's	33 %	32 %	36 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	92 %
Staff			
Counselors	2	2	2
Assistant Principals	0	0	0
Other Professional Staff	15	13	10
Educational Aides	9	9	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	58	N/A	32
Biology	71	N/A	63
English I	33	N/A	49
English II	41	N/A	41
US History	88	N/A	72

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	78.7	30	% Total Tested	85.7	59.4	% At or above Criterion	0	9.5	0
EBRW Average	401	379	Math Average	415	407	Composite Average	16.4	18.3	14
EBRW % At or Above Criterion	24.8	16.4	English Read/Write Average	425	420				
Math Average	385	399	Total Average	841	827				
Math % At or Above Criterion	0.8	1.6	% At or Above Criterion	7.6	6.5				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	85	x		x	1	81.15	=	81.15	
K-12	316	x	95.47 %	x	1	301.69	=	301.69	
Total Enrollment	401					382.84		382.84	
Special Population Units					Weight				
Economically Disadvantaged (Count)				398	x	.1	=	39.80	
At-Risk (Count)				158	x	.1	=	15.80	
Special Education (Count)				26	x	.15	=	3.90	
Gifted and Talented (Count)				5	x	.12	=	0.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				7	x	.11	=	0.77	
Homeless (Count)				118	x	.05	=	5.90	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								66.77	
Total Refined Units								450.00	
Basic Allocation								\$1,620,900	
High School Allotment								\$0	
Capital Allocation								\$4,010	
Small School Subsidy								\$207,900	
Other Adjustment								\$0	
Total Basic Operating								\$1,832,810	
Prior Year Total Basic Operating (for comparison)								\$1,811,175	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.50	Teachers	16.37	Administrative Cost Ratio (Gen Fund)	8.74%
Counselors / Nurses / Librarians	2.00	Admin / Other	44.56	Budget per Student	\$6,924
Principal / AP / Managers	2.00	Total Staff Ratio	11.97	General Fund Allocation % to Total	95.40%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.60%
Total Staff	33.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,796,907
PUA-GIFTED & TALENTED*	\$403
PUA-SMALL SCHOOL SUBSIDY*	\$219,143
PUA-STATE COMPENSATORY EDUCATION*	\$48,032
PUA-BILINGUAL EDUCATION*	\$1,001
PUA-SPECIAL EDUCATION*	\$13,533
CAMPUS CAPITAL	\$4,010
SPECIAL EDUCATION (CENTRALIZED)	\$291,674
ACHIEVE 180 PROGRAM	\$200,019
CUSTODIAL SERVICES	\$11,229
DW-UTILITIES	\$63,113
Total Preliminary General Fund Budget	\$2,649,064

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,079,019
Other General Fund Allocations	\$570,045
Special Revenue Funding	\$127,616
Total Preliminary Campus Funding	\$2,776,680

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$127,616
Total Special Revenue Budget	\$127,616

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	301	405	368
Gender			
Female	49 %	48 %	49 %
Male	51 %	52 %	51 %
Race / Ethnicity			
African American	86 %	85 %	82 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	9 %	12 %	15 %
White	3 %	1 %	2 %
2 or more Ethnicities	2 %	1 %	1 %
Students by Program			
Bilingual	0 %	<1 %	1 %
ESL	2 %	1 %	1 %
Gifted / Talented	2 %	1 %	2 %
Special Education	8 %	8 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	99 %	99 %
Eng. Lang. Learners (ELL)	2 %	2 %	2 %
At-Risk	72 %	82 %	58 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.7 %	93.0 %	96.6 %
Promotion Rate	94.3 %	97.7 %	96.0 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
<u>Grade</u>	<u>Reading</u>	<u>Mathematics</u>	<u>Writing</u>
	<u>19</u> <u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>
3	5 NA 55	6 NA 35	NA NA NA
4	4 NA 37	3 NA 32	3 NA 39 NA NA
5	3 NA 42	6 NA 46	NA 6 NA 38 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	23	25	26
Gender			
Female	87 %	80 %	88 %
Male	13 %	20 %	12 %
Race / Ethnicity			
African American	87 %	88 %	85 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	0 %
Hispanic	0 %	4 %	8 %
White	9 %	4 %	4 %
2 or more Ethnicities	0 %	0 %	4 %
Average Experience	8	6	6
Years of Experience			
5 or less	61 %	72 %	69 %
6 to 10	9 %	4 %	12 %
11 or more	30 %	24 %	19 %
Teacher by Program			
Regular	91 %	100 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	9 %	0 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	12 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	97 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	3	2	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	555	x	96.28 %	x	1	534.35 = 534.35
Total Enrollment	555				534.35	534.35
Special Population Units					Weight	
Economically Disadvantaged (Count)			369	x	.1	= 36.90
At-Risk (Count)			84	x	.1	= 8.40
Special Education (Count)			9	x	.15	= 1.35
Gifted and Talented (Count)			176	x	.12	= 21.12
Career and Technology (FTE's)			53	x	.35	= 18.55
ELL (Count)			27	x	.11	= 2.97
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						89.34
Total Refined Units						624.00
Basic Allocation						\$2,260,356
High School Allotment						\$46,070
Capital Allocation						\$5,550
Small School Subsidy						\$0
Other Adjustment						\$120,656
Total Basic Operating						\$2,432,632
Prior Year Total Basic Operating (for comparison)						\$2,342,543

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.00	Teachers	19.82	Administrative Cost Ratio (Gen Fund)	23.41%
Counselors / Nurses / Librarians	4.20	Admin / Other	37.88	Budget per Student	\$5,499
Principal / AP / Managers	3.00	Total Staff Ratio	13.01	General Fund Allocation % to Total	96.12%
Other Support Staff	7.45			Special Revenue Allocation % to Total	3.88%
Total Staff	42.65				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,689,329
PUA-REGULAR PROGRAM*	\$2,329,056	Other General Fund Allocations	\$244,209
PUA-GIFTED & TALENTED*	\$14,172	Special Revenue Funding	\$118,369
PUA-STATE COMPENSATORY EDUCATION*	\$26,987	Total Preliminary Campus Funding	\$3,051,907
PUA-CAREER TECHNICAL EDUCATION*	\$310,568	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$3,861	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$4,684	Title I Programs	\$118,369
HS ALLOTMENT	\$55,143	Total Special Revenue Budget	\$118,369
CAMPUS CAPITAL	\$5,550		
PUA-MAGNET PROGRAM	\$152,549		
SPECIAL EDUCATION (CENTRALIZED)	\$12,161		
CUSTODIAL SERVICES	\$18,806		
Total Preliminary General Fund Budget	\$2,933,538		

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	477	530	541
Gender			
Female	100 %	100 %	100 %
Male	0 %	<1 %	0 %
Race / Ethnicity			
African American	46 %	50 %	51 %
American Indian	<1 %	1 %	<1 %
Asian/Pac. Islander	1 %	2 %	1 %
Hispanic	47 %	44 %	42 %
White	3 %	2 %	3 %
2 or more Ethnicities	1 %	2 %	2 %
Students by Program			
Career Technology Education	74 %	48 %	NA %
ESL	4 %	3 %	4 %
Gifted / Talented	33 %	35 %	32 %
Special Education	1 %	1 %	2 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	65 %	67 %
Eng. Lang. Learners (ELL)	4 %	4 %	5 %
At-Risk	33 %	35 %	16 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	96.5 %	97.3 %
Promotion Rate	99.6 %	100.0 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	3.5 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	9	NA	82	9	NA	85	NA			NA			NA		
7	9	NA	92	9	NA	56	10	NA	51	NA			NA		
8	10	NA	97	9	NA	46	NA			9	NA	58	89	NA	48

Teacher and Staff Profile			
	2019	2020	2021
Number	24	28	30
Gender			
Female	71 %	64 %	70 %
Male	29 %	36 %	30 %
Race / Ethnicity			
African American	54 %	54 %	67 %
American Indian	4 %	0 %	0 %
Asian/Pac. Islander	8 %	11 %	7 %
Hispanic	8 %	14 %	7 %
White	25 %	21 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	12	12
Years of Experience			
5 or less	38 %	29 %	27 %
6 to 10	17 %	21 %	30 %
11 or more	46 %	50 %	43 %
Teacher by Program			
Regular	17 %	18 %	33 %
Bilingual / ESL	4 %	4 %	0 %
Career Technical Education	21 %	11 %	10 %
Compensatory Education	0 %	0 %	3 %
Gifted / Talented	54 %	39 %	40 %
Special Education	0 %	0 %	0 %
Other	4 %	29 %	13 %
Advanced Degrees			
Master's	50 %	46 %	50 %
Doctorate	0 %	7 %	3 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	1	0	0
Assistant Principals	2	2	2
Other Professional Staff	4	3	2
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	99	N/A	83
Biology	100	N/A	97
English I	96	N/A	100
English II	100	N/A	100
US History	100	N/A	100

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	100.0	62.9	% Total Tested	97.2	78.8	% At or above Criterion	12.5	20.0	20
EBRW Average	548	534	Math Average	485	525	Composite Average	20.6	22.3	21.1
EBRW % At or Above Criterion	93.9	89.7	English Read/Write Average	547	541				
Math Average	491	508	Total Average	1032	1066				
Math % At or Above Criterion	36.4	53.8	% At or Above Criterion	22.9	30.8				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

The District does not fund these schools and programs in the same way that it funds other HISD schools. Since they use their own employees and resources to provide services, neither personnel information nor detailed budgets are provided in this document. The total contracted amount for each school or program is accounted for in the instructional contracted services line in the budget. This amount is based on the anticipated number of students served daily by the contracting entity.

CONTRACTED SCHOOL OR PROGRAM	ESTIMATED FUNDING 2021-2022	
Energized ECC	\$	1,840,893
Energized ES	\$	9,945,839
Energized MS	\$	3,687,805
E-STEM Central HS	\$	3,278,850
E-STEM West MS	\$	2,821,070
Mount Carmel Academy HS	\$	2,157,506
Texas Connections Academy Houston	\$	39,998,108
Total	\$	63,730,072

Board Services

Board Services

Department Description

The Office of Board Services plays an important role in advancing the district's mission by advancing and enhancing the work of board members. The department is responsible for providing operational oversight to board members by: ensuring their compliance with state and local law, facilitating the Board Governance Model which includes completing and submitting tracking reports, compliance reports, and required data to the Texas Education Agency (TEA) for Lone Star Governance, monitoring compliance with the Texas Open Meetings Act, managing the district's policy initiative to ensure critical milestones and dates are achieved in relation to the district's compliance with all local, state, and federal guidelines or requirements, tracking and reporting on continuing education and training credits for all HISD board members as is legally required and reported in October of each year coordinating regular and special board meeting, managing the board agenda system; preparing, writing, editing, and publishing board agenda items and agendas, coordinating with legal counsel, Employee Relations, outside attorneys, employee representative groups, and others to facilitate preparation and organization of Level 3 dispute resolutions and TEA hearings, facilitating the electronic board meeting system on the dais during all meetings, maintaining official records and board meeting minutes, facilitating hearings before the Board of Education, providing scripts and run of show for all publicly posted board meeting, managing registration of public speakers for all publicly posted board meetings, overseeing Board of Education trustee elections, ensuring that all legally required mandates are met regarding elections, such as creating, formatting, and placing ads to inform the public that elections are taking place within the district, providing all written business communication services to board members.

The Office of Board Services is also the point of contact with all major facilitators of board governance, including Region 4, the Council of Great City Schools, the Mexican American School Boards Association (MASBA), the Texas Alliance of Black School Educators (TABSE), and others. The department also coordinates with the Texas Association of School Boards Policy Service, members of the board, and HISD administration to create, maintain, and update a body of policies and regulations.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	0.00	0.00	0.00	2.00
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	6.00	0.00	0.00	0.00	6.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$392,399	AD \$659,475	Board Services
6200 - Contracted Services \$42,462	Total Budget \$659,475	
6300 - Supplies Materials \$8,396		
6400 - Other Operating \$216,218		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$659,475		

Budgeting & Financial Planning

Finance and Business Service

Department Description

The Department of Budgeting and Financial Planning is responsible for developing and managing the district's annual budget. This involves coordinating the receipt, input, compilation, review and approval of recommendations from schools, departments, and other programs in legally required funds. The department provides assistance to staff with planning, developing, monitoring and amending their respective budget(s) and staffing. The department prepares financial and performance reports and regularly provides training and support for the district's financial and personnel information systems to Budget Managers, Shared Decision-Making committees and other interested parties. Short and long range financial projections and student enrollment forecasts are prepared and updated on a regular basis, and information concerning current and prior years' budgets and staffing are prepared as needed. The department will continue to refine the school budget allocation process to reflect a decentralized, weighted pupil methodology.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	20.40	13.00	0.00	0.00	33.40
Officials,Administrators,Mgrs	7.10	0.90	0.00	0.00	8.00
Clerical/Secretarial Staff	2.00	3.00	0.00	0.00	5.00
Total FTE's	29.50	16.90	0.00	0.00	46.40

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$2,423,353
6200 - Contracted Services	\$56,157
6300 - Supplies Materials	\$12,150
6400 - Other Operating	\$27,480
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$2,519,140

Administrative and Pupil Services	
AD	\$2,519,140
Total Budget	\$2,519,140

Sub Departments Included

Sub Department Included	
Budget - Operations	
Budgeting & Financial Planning	
External Funding	

Business Logistics & Purchasing

Finance and Business Service

Department Description

The Business Logistics and Purchasing Services department is responsible for the management and oversight of purchasing services, risk management, supplier diversity and logistics, which includes textbook operations, distribution, and furniture services. Each of these departments focus substantially on the services offered to all stakeholders of the Houston Independent School District; services which include business guidance and mentoring, safety and health, insurance guidance and compliance, M/WBE review and compliance, material supply, distribution and storage, parts and supplies, textbook compliance and distribution and equipment handling. These offices service the needs of the campuses, departments community and businesses that support our goal to strengthen the social and economic foundation of Houston by assuring its youth the highest quality education available anywhere.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	31.00	0.00	0.00	0.00	31.00
Service Workers	5.00	0.00	0.00	0.00	5.00
Other Professional Staff	35.00	0.00	0.00	0.00	35.00
Officials,Administrators,Mgrs	10.50	0.00	0.00	1.00	11.50
Clerical/Secretarial Staff	22.00	0.00	0.00	0.00	22.00
Total FTE's	103.50	0.00	0.00	1.00	104.50

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$5,825,477
6200 - Contracted Services	\$2,480,826
6300 - Supplies Materials	\$84,281
6400 - Other Operating	\$213,389
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$8,603,973

Administrative and Pupil Services	
AD	\$8,603,973
Total Budget	\$8,603,973

Sub Departments Included

Sub Department Included
Business Logistics & Purchasing
Business Solutions
Logistics
Purchasing Services

CAO Director 1

Chief Academic Officer

Department Description

Academic Services provides responsive, personalized programs, resources, and services to meet the diverse needs of all students – academically and social-emotional - and improve effectiveness of teachers and school leaders so students in every classroom learn, every day. Academics designs professional development aligned to the district's core initiatives coupled with use of research-based practices and student data. The Academic division designs rigorous and aligned curriculum, implements responsive student programming aligned to the global graduate profile, coaches and supports teacher and school leader development, and designs enriching student and parent engagement programming to meet the mission. The offices and departments reporting to the Chief Academic Officer include Elementary Curriculum & Development, Secondary Curriculum & Development, Special Populations (including Special Education, Interventions Office, Multilingual Services, and Gifted and Talented), Leadership and Teacher Development, Research and Accountability, Student Assessment, Athletics and UIL, Health & Medical Services, and After School Programs.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	2.00	0.00	0.00	2.00
Service Workers	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	0.00	12.00	0.00	0.00	12.00
Officials,Administrators,Mgrs	0.00	2.00	0.00	0.00	2.00
Clerical/Secretarial Staff	1.00	1.00	0.00	0.00	2.00
Total FTE's	2.00	17.00	0.00	0.00	19.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$397,590
6200 - Contracted Services	\$201,654
6300 - Supplies Materials	\$149,536
6400 - Other Operating	\$66,120
6500 -Debt Service	\$0
6600 - Capital Outlay	\$16,587
8900 - Transfers Out	\$0
Total	\$831,487

Administrative and Pupil Services	
PS	\$4,057
AD	\$827,430
Total Budget	\$831,487

Sub Departments Included

Sub Department Included
CAO Director 1

Chief Academic Officer

Chief Academic Officer

Department Description

Academic Services provides responsive, personalized programs, resources, and services to meet the diverse needs of all students – academically and social-emotional - and improve effectiveness of teachers and school leaders so students in every classroom learn, every day. Academics designs professional development aligned to the district's core initiatives coupled with use of research-based practices and student data. The Academic division designs rigorous and aligned curriculum, implements responsive student programming aligned to the global graduate profile, coaches and supports teacher and school leader development, and designs enriching student and parent engagement programming to meet the mission. The offices and departments reporting to the Chief Academic Officer include Elementary Curriculum & Development, Secondary Curriculum & Development, Special Populations (including Special Education, Interventions Office, Multilingual Services, and Gifted and Talented), Leadership and Teacher Development, Research and Accountability, Student Assessment, Athletics and UIL, Health & Medical Services, and After School Programs.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	4.00	0.00	0.00	0.00	4.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	7.00	0.00	0.00	0.00	7.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$848,645	AD \$1,204,972	Chief Academic Officer
6200 - Contracted Services \$16,102	Total Budget \$1,204,972	
6300 - Supplies Materials \$27,447		
6400 - Other Operating \$304,048		
6500 -Debt Service \$0		
6600 - Capital Outlay \$8,730		
8900 - Transfers Out \$0		
Total \$1,204,972		

Chief Audit Executive

Chief Audit Executive

Department Description

The Office of Internal Audit (OIA) executes its plans for assurance (audit) services, investigations, and consulting engagements. The OIA reports on the effectiveness of the District's governance, risk management, and internal control environment in accordance with the Internal Audit Activity Charter approved by the President of the Board of Education. The OIA is authorized to have full, free, and unrestricted access to any and all of HISD's records, physical properties, and personnel pertinent to carrying out any type of activity mentioned above. The OIA complies with standards promulgated by applicable professional organizations, primarily the Institute of Internal Auditors; Government Accountability Office; American Institute of Certified Public Accountants; and the Association of Certified Fraud Examiners.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	7.00	0.00	3.00	0.00	10.00
Officials,Administrators,Mgrs	4.00	0.00	1.00	0.00	5.00
Clerical/Secretarial Staff	1.00	0.00	1.00	0.00	2.00
Total FTE's	12.00	0.00	5.00	0.00	17.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,232,880
6200 - Contracted Services	\$722,125
6300 - Supplies Materials	\$13,303
6400 - Other Operating	\$24,619
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,992,927

Administrative and Pupil Services	
AD	\$1,992,927
Total Budget	\$1,992,927

Sub Department Included
Chief Audit Executive

Chief Communications Officer

Chief Communications Officer

Department Description

HISD's Communications Office oversees the following departments: Media Relations/Press Office, Multimedia/Telecommunications Services, Branding & Design, Web Services, Publications, Translations & Interpretations (Spanish, Arabic, Vietnamese), Information Center, Benefit Communications. Under the leadership of the Chief Communications Officer, the department teams are responsible for working collaboratively to foster transparent, two-way communication with stakeholders and to develop successful relationships that enhance student achievement, build support for district programs and initiatives, and boost public and employee confidence in the district's goals and mission. The approach is cohesive and strategic, making use of all district communication channels.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	20.90	0.00	2.60	0.00	23.50
Officials,Administrators,Mgrs	7.70	0.00	0.70	0.00	8.40
Clerical/Secretarial Staff	5.00	0.00	0.00	0.00	5.00
Total FTE's	33.60	0.00	3.30	0.00	36.90

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$2,370,884
6200 - Contracted Services	\$175,693
6300 - Supplies Materials	\$221,417
6400 - Other Operating	\$54,200
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$2,822,194

Administrative and Pupil Services	
AD	\$2,822,194
Total Budget	\$2,822,194

Sub Department Included
Bus. Ops - Strategic Outreach
Media Relations
Multimedia Services
Office of Communications

Chief of Police

Chief of Police

Department Description

A core value of the Houston Independent School District is "safety above all else". The HISD Police Department mission is consistent with District Core Values and Goals. The Police Department is responsible for providing a learning and working environment where students, teachers, administrators and visitors feel safe. The Police Department is responsible for staffing a police officer at secondary campuses in the district along with providing mobile patrol units and investigative resources to protect all district interests. All HISD Police Department personnel have dedicated themselves to provide mentorship and continuous safety and security for all students, educators, support staff, visitors and the property of the school district.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	14.00	0.00	0.00	0.00	14.00
Service Workers	20.00	0.00	0.00	0.00	20.00
Other Professional Staff	194.92	0.00	0.00	0.00	194.92
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	7.00	0.00	0.00	0.00	7.00
Total FTE's	237.92	0.00	0.00	0.00	237.92

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll 17,644,980	PS \$7,324,567	Chief of Police
6200 - Contracted Services \$1,153,692	AD \$12,035,834	
6300 - Supplies Materials \$478,230	Total Budget \$19,360,402	
6400 - Other Operating \$83,500		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total 19,360,402		

Chief of Staff

Chief of Staff

Department Description

The Office of the Chief of Staff facilitates coordination and communication among the direct reports of the Superintendent of Schools so that the Superintendent is informed about current issues and areas of need within the district and that the Superintendent's instructions to staff are carried out. The Chief of Staff facilitates staff communication with members of the HISD Board of Education and participates in the development of districtwide communications and activities that inform the public and promote positive community relations. Additionally, the Chief of Staff monitors the implementation of major initiatives and ensures alignment with the district's purpose and goals.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	4.00	0.00	0.00	0.00	4.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	7.00	0.00	0.00	0.00	7.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$936,608	AD \$1,099,008	Chief of Staff
6200 - Contracted Services \$142,000	Total Budget \$1,099,008	
6300 - Supplies Materials \$3,717		
6400 - Other Operating \$16,683		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$1,099,008		

Chief Operating Officer

Chief Operations Officer

Department Description

The Chief Operating Officer acts on behalf of the Superintendent by providing broad business-oriented perspectives in developing strategies and policies that enhance the effectiveness and efficiency of non-instructional service delivery to schools and departments. The position provides leadership, oversight, coordination, assistance, coaching, and support to the heads of Nutrition Services, Facilities, Maintenance, and Operations, Construction Services, Transportation Services, Business Operations Strategic Engagement and Outreach, and Business Operations Support.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials, Administrators, Mgrs	1.50	0.00	0.00	0.00	1.50
Total FTE's	1.50	0.00	0.00	0.00	1.50

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$404,419
6200 - Contracted Services	\$555,290
6300 - Supplies Materials	\$311,656
6400 - Other Operating	\$41,900
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,313,265

Administrative and Pupil Services	
AD	\$1,313,265
Total Budget	\$1,313,265

Sub Departments Included

Sub Department Included
Chief Operating Officer

Chief Talent Officer

Chief Talent Officer

Department Description

The Chief Talent Officer provides strategic direction and alignment across the staff recruitment, HISD teacher alternative certification, talent development & performance management, and compensation departments of the district.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$327,355
6200 - Contracted Services	\$9,000
6300 - Supplies Materials	\$113,591
6400 - Other Operating	\$133,839
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$583,785

Administrative and Pupil Services	
AD	\$583,785
Total Budget	\$583,785

Sub Department Included
Chief Talent Officer

College, Career, and Military Readiness

Chief Academic Officer

Department Description

The Office of College, Career, and Military Readiness oversees numerous programs focused on ensuring students are prepared and positioned for the post-secondary pathway they wish to pursue, be that college, career training, directly into the workforce or military. Programs under the department of Career Readiness include JROTC, CTE, Barbara Jordan Career Center, and HISD Study Abroad. The department of Post-Secondary Programming oversees AP, IB, and Dual-Credit as well as the premier college readiness cohort programs Emerge and Miles Ahead. College Readiness oversees a team of 100+ college and career advisors, TSI, and AVID. Numerous cohort CR advising programs fall under them, including Project Explore (middle schools), Wings (EL's), STEPS (African American CR advising initiative), Orbit (alumni and stop-out), and Ignite (cohort advising focused on 4 year schools).

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Teachers Aides	0.00	10.00	0.00	0.00	10.00
Skilled Crafts	1.00	0.00	0.00	0.00	1.00
Secondary Classroom Teaching	19.00	0.00	0.00	0.00	19.00
Principals	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	55.00	90.00	0.00	0.00	145.00
Other Classroom Teaching	2.00	2.00	0.00	0.00	4.00
Officials,Administrators,Mgrs	40.00	8.00	0.00	0.00	48.00
Consultants/Supv.of Instructn	19.00	6.00	0.00	0.00	25.00
Clerical/Secretarial Staff	13.00	1.00	0.00	0.00	14.00
Total FTE's	150.00	117.00	0.00	0.00	267.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$12,571,196
6200 - Contracted Services	\$2,701,864
6300 - Supplies Materials	\$3,210,901
6400 - Other Operating	\$888,510
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$19,372,471

Administrative and Pupil Services	
PS	\$8,670,540
AD	\$10,701,931
Total Budget	\$19,372,471

Sub Departments Included

Sub Department Included
Career Readiness
CCMR
College Readiness
Innovation & Post-Secondary Programming

Construction & Facility Services

Chief Operating Officer

Department Description

Construction Services is responsible for school construction across the district, including all new construction and major renovations, as well as all projects related to district bond programs. All work complies with various regulatory agencies and authorities, adheres to accepted engineering practices; emulates recognized best practices, and provides opportunities for growth and development of departmental staff.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	27.50	0.00	0.00	0.00	27.50
Officials, Administrators, Mgrs	21.97	0.00	0.00	0.00	21.97
Laborers, Unskilled	121.00	0.00	0.00	0.00	121.00
Clerical/Secretarial Staff	64.52	0.00	0.00	0.00	64.52
Technicians	9.00	0.00	0.00	0.00	9.00
Skilled Crafts	398.00	0.00	0.00	0.00	398.00
Total FTE's	641.99	0.00	0.00	0.00	641.99

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	34,620,893
6200 - Contracted Services	26,567,422
6300 - Supplies Materials	\$3,894,211
6400 - Other Operating	\$488,966
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	65,571,492

Administrative and Pupil Services	
PS	\$220,901
AD	\$65,350,591
Total Budget	\$65,571,492

Sub Department Included
Construction & Facility Services

COO - Business Operations

Chief Operations Officer

Department Description

The Chief Operating Officer acts on behalf of the Superintendent by providing broad business-oriented perspectives in developing strategies and policies that enhance the effectiveness and efficiency of non-instructional service delivery to schools and departments. The position provides leadership, oversight, coordination, assistance, coaching, and support to the heads of Nutrition Services, Facilities, Maintenance, and Operations, Construction Services, Transportation Services, Business Operations Strategic Engagement and Outreach, and Business Operations Support.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	7.20	0.00	1.20	0.00	8.40
Total FTE's	8.20	0.00	1.20	0.00	9.40

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$417,450
6200 - Contracted Services	\$1,500
6300 - Supplies Materials	\$3,500
6400 - Other Operating	\$22,000
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$444,450

Administrative and Pupil Services	
AD	\$444,450
Total Budget	\$444,450

Sub Departments Included

Sub Department Included
Business Operations Support
Facility Services Admin - Dist

Curriculum and Instruction

Chief Academic Officer

Department Description

The Elementary Curriculum and Development department is responsible for providing high-quality rigorous Pre-K through 5 curriculum, instruction, and formative assessment programs that facilitate relevant and engaging educational experiences resulting in college and career readiness for all HISD students. Elementary Curriculum and Development is composed of foundation and enrichment curriculum areas including Early Childhood, Reading/Language Arts, Dual Language, Mathematics, Science, Social Studies, Fine Arts, Library Services, and Health and Physical Education. The work of the department supports a focus on elementary school best practices through high quality professional development and Teacher Development Specialist job-embedded instructional coaching and support.

The Secondary Curriculum and Development Department encompasses support for Mathematics, English/Language Arts, Science, Social Studies, and Literacy in grades 6-12, as well as Health/Physical Education and World Languages (LOTE) in grades PK-12. Directors or managers for each area oversee teams of curriculum specialists and teacher development specialists who write and vet curriculum documents and assessments, coach teachers at campuses, and provide district-wide professional learning. The department also has an instructional support team to facilitate document production, provide education technology guidance, and manage instructional materials.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	3.00	3.00	0.00	0.00	6.00
Teachers Aides	46.00	38.00	0.00	0.00	84.00
Secondary Classroom Teaching	27.00	0.00	0.00	0.00	27.00
Psychological	7.00	5.00	0.00	0.00	12.00
Principals	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	225.96	181.65	0.00	70.00	477.61
Other Classroom Teaching	136.28	114.80	0.00	1.00	252.08
Officials,Administrators,Mgrs	52.00	18.00	0.00	6.00	76.00
Elementary Classroom Teaching	0.00	0.00	0.00	1.00	1.00
Consultants/Supv.of Instructn	66.15	45.85	0.00	2.00	114.00
Clerical/Secretarial Staff	51.00	20.00	0.00	0.00	71.00
Total FTE's	615.39	426.30	0.00	80.00	1,121.69

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	49,851,817
6200 - Contracted Services	27,125,341
6300 - Supplies Materials	\$6,998,425
6400 - Other Operating	\$1,594,552
6500 -Debt Service	\$0
6600 - Capital Outlay	\$495,531
8900 - Transfers Out	\$0
Total	86,065,666

Administrative and Pupil Services	
PS	\$56,373,314
AD	\$29,692,352
Total Budget	\$86,065,666

Sub Department Included
Academic Instructional Technology
Elementary Curriculum & Development
Fine Arts
Instructional PD
Secondary Curriculum & Development
Special Populations

Custodial & Facility Services

Chief Operating Officer

Department Description

Facilities, Maintenance, and Operations focuses on maintaining safe, clean school environments that are conducive to teaching and learning. Work includes cleaning all classrooms, restrooms, hallways, offices, work areas, floors, temporary buildings, and grounds. Custodians and Plant Operators are campus-based, but funded and managed centrally by Facilities, Maintenance, and Operations. Work is supplemented by contract cleaning services, as needed. Additionally, the department is responsible for the upkeep and management of the district's fleet.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	4.00	0.00	0.00	0.00	4.00
Service Workers	1,648.00	0.00	0.00	0.00	1,648.00
Officials, Administrators, Mgrs	2.00	0.00	0.00	0.00	2.00
Laborers, Unskilled	12.00	0.00	0.00	0.00	12.00
Clerical/Secretarial Staff	2.80	0.00	0.00	0.00	2.80
Total FTE's	1,668.80	0.00	0.00	0.00	1,668.80

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	46,618,142
6200 - Contracted Services	\$8,437,440
6300 - Supplies Materials	\$4,337,855
6400 - Other Operating	\$4,995,788
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	64,389,224

Administrative and Pupil Services	
PS	\$54,627,841
AD	\$9,761,384
Total Budget	\$64,389,224

Sub Department Included
Facilities Svcs Custodial Operations

Development and Community Relations

Innovation & Strategy

Department Description

The Community Partnerships Department consists of two major strands: Community Partnerships/Development and Volunteers In Public Schools (VIPS). The department also liaises with the HISD Foundation. Major initiatives within the department includes leading the Volunteer in Public Schools program (VIPS), supporting innovative projects and priority initiatives, supporting district-based development efforts, and fostering relationships with external community partners.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	0.00	0.00	0.00	2.00
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Total FTE's	4.00	0.00	0.00	0.00	4.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$248,802	AD \$281,982	Charter School Office
6200 - Contracted Services \$2,000	Total Budget \$281,982	Innovative Projects
6300 - Supplies Materials \$29,680		
6400 - Other Operating \$1,500		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$281,982		

Ethics & Compliance

Ethics & Compliance

Department Description

The Office of Ethics & Compliance is responsible for the design and overall effectiveness of the system of internal controls and compliance framework that supports ethical compliance with laws, regulations, policies, and procedures. The Office of Ethics & Compliance supervises the E-Rate Compliance Program, Children's Internet Protection Act, and the District's Ethics Hotline. Using the compliance framework and working in conjunction with HISD staff, the Office of Ethics & Compliance monitors compliance, assists in developing training, and actively works to promote an ethical atmosphere. Additionally, the Office of Ethics & Compliance serves as a resource for the entire HISD community by answering questions related to Ethics & Compliance to ensure questions do not become concerns.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	5.00	0.00	0.00	0.00	5.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	6.00	0.00	0.00	0.00	6.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$466,257
6200 - Contracted Services	\$71,325
6300 - Supplies Materials	\$2,500
6400 - Other Operating	\$4,056
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$544,138

Administrative and Pupil Services	
AD	\$544,138
Total Budget	\$544,138

Sub Department Included
Ethics & Compliance

Facility Services Administration

Chief Operations Officer

Department Description

Facilities, Maintenance, and Operations focuses on maintaining safe, clean school environments that are conducive to teaching and learning. Work includes cleaning all classrooms, restrooms, hallways, offices, work areas, floors, temporary buildings, and grounds. Custodians and Plant Operators are campus-based, but funded and managed centrally by Facilities, Maintenance, and Operations. Work is supplemented by contract cleaning services, as needed. Additionally, the department is responsible for the upkeep and management of the district's fleet.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Service Workers	5.00	0.00	0.00	0.00	5.00
Other Professional Staff	1.00	0.00	2.00	0.00	3.00
Officials,Administrators,Mgrs	0.00	0.00	1.08	0.00	1.08
Laborers, Unskilled	3.00	0.00	0.00	0.00	3.00
Clerical/Secretarial Staff	0.20	0.00	0.58	0.00	0.78
Total FTE's	9.20	0.00	3.66	0.00	12.86

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$4,378,438
6200 - Contracted Services	\$0
6300 - Supplies Materials	\$8,905
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$4,387,343

Administrative and Pupil Services	
PS	\$146,362
AD	\$4,240,981
Total Budget	\$4,387,343

Sub Departments Included

Sub Department Included	
Facility Maintenance & Operations	
Facility Svcs Admin - Fac Svc	
Facility Svcs Admin - Finance	

Federal and State Compliance Office

Research and Accountability

Department Description

The Federal and State Compliance Department intra-departmental teams are Data Quality Monitoring and State Reporting. FSC facilitates implementation of State Reporting related requirements from US Department of Education, Texas Education Agency (TEA) and HISD Board of Education through the development of guidelines, process and procedures, targeted professional development, and collaboration with State Reporting contributors at the district and campus levels. Primary support services for schools and departments includes but not limited to ensure district is abreast of new updates and state requirements, assistance resolving PEIMS coding issues, advice related to policy compliance, monitor data elements ensuring data quality is accurate for the district, and training for Federal and State Reporting guidelines with district personnel.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	20.00	0.00	0.00	0.00	20.00
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Total FTE's	22.00	0.00	0.00	0.00	22.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,385,997
6200 - Contracted Services	\$505,555
6300 - Supplies Materials	\$96,878
6400 - Other Operating	\$6,000
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,994,430

Administrative and Pupil Services	
AD	\$1,994,430
Total Budget	\$1,994,430

Sub Department Included
Federal and State Compliance

Finance - Controller

Finance and Business Service

Department Description

The Controller's Office is primarily responsible for the operation of the District's financial functions by maintaining open communication and good working relationships with employees, schools, departments, vendors, and elected officials. The Controller's Office coordinates the financial activities of the District including Accounts Payable, Payroll, Bond Fund Accounting, Enterprise Funds, Internal Service Funds, General Accounting, Fixed Assets, Treasury, Governance, Risk and Compliance (GRC), Nutrition Services Accounting. The staff of the Controller's Office consistently seeks to ensure that taxpayers' funds are spent and accounted for prudently, efficiently, and in compliance with federal and state laws as well as local policies and procedures.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	27.45	3.30	4.00	43.10	77.85
Officials, Administrators, Mgrs	7.70	0.00	1.00	1.25	9.95
Clerical/Secretarial Staff	22.00	0.00	2.00	7.00	31.00
Total FTE's	57.15	3.30	7.00	51.35	118.80

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$3,554,760
6200 - Contracted Services	\$56,550
6300 - Supplies Materials	\$97,948
6400 - Other Operating	\$233,408
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$3,942,666

Administrative and Pupil Services	
PS	\$195,000
AD	\$3,747,666
Total Budget	\$3,942,666

Sub Departments Included

Sub Department Included
Capital Project Accounting
Enterprise Accounting
Fin Treasury - Treasurers Office
Finance - Asst Controller
Finance - Controller
General Accounting
Governance, Risk & Compliance
Internal Service Accounting
Payroll Department
Special Revenue Accounting

Finance and Business Service

Finance and Business Service

Department Description

The Office of the Finance and Business Service is responsible for the management of the finance functions of the district, including: Budgeting and distribution of district resources, Maximizing revenues, Maintaining public trust and confidence by providing complete, timely, and accurate financial information, Safeguarding assets by maintaining and continuously improving internal controls, Implementation and consistent application of sound management practices and controls, Understanding and responding to internal and external customers' business needs. The Office includes the following departments: Controller's Office, Budgeting and Financial Planning, Benefits, Medicaid Finance Consulting Services, Business Logistics & Purchasing and Tax and Financial Management Attorney.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$363,787
6200 - Contracted Services	\$16,000
6300 - Supplies Materials	\$3,385
6400 - Other Operating	\$11,029
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$394,201

Administrative and Pupil Services	
AD	\$394,201
Total Budget	\$394,201

Sub Departments Included

Sub Department Included
Finance and Business Service

General Counsel

General Counsel

Department Description

The Office of Legal Services serves as in-house legal counsel to the Superintendent of Schools and staff on various issues in school law relating to local, state, and federal laws, rules, and regulations as well as district policy and administrative procedures. The Office of Legal Services represents the school district in judicial and administrative proceedings, monitors legal services contracted from outside law firms and oversees the Public Information Office, Policy Administration and HISD Board Services. The Office assists in employee and student grievance and disciplinary matters including employee termination and nonrenewal hearings, student grievances, public grievances and expulsion hearings and hearings conducted under the Individuals with Disabilities Education Act. The Office also coordinates the school district's responses to investigations by the Texas Education Agency, the U.S. Department of Education Office of Civil Rights, and other state and federal agencies. The Office conducts professional development training for staff and provides legal assistance in reviewing contracts for goods and services and in drafting and revision of district policies and procedures.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	7.00	0.00	0.00	0.00	7.00
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	11.00	0.00	0.00	0.00	11.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$1,398,749
6200 - Contracted Services	\$3,082,378
6300 - Supplies Materials	\$26,000
6400 - Other Operating	\$22,150
6500 - Debt Service	\$0
6600 - Capital Outlay	\$17,000
8900 - Transfers Out	\$0
Total	\$4,546,277

Administrative and Pupil Services	
AD	\$4,546,277
Total Budget	\$4,546,277

Sub Departments Included

Sub Department Included
General Counsel

Government Relations & Strategy

Govt Rel & Strtgy

Department Description

The Government Relations Department serves as a liaison between HISD and all three levels of government. The department keeps elected officials engaged by proactively sharing information about district activities, initiatives, or any news issues happening at the schools or districtwide. This level of engagement helps foster a partnership that, in turn, helps advance the district's legislative and funding needs at all levels of government.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Total FTE's	1.00	0.00	0.00	0.00	1.00

Administrative

or

Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$124,390
6200 - Contracted Services	\$388,000
6300 - Supplies Materials	\$3,500
6400 - Other Operating	\$31,700
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$547,590

Administrative and Pupil Services	
AD	\$547,590
Total Budget	\$547,590

Sub Department Included
Govt Rel & Strtgy

Health & Medical Services

Chief Academic Officer

Department Description

The Health and Medical Services Department aligns its work with the principles of the Whole School, Whole Community and Whole Child Model from the Centers for Disease Control in which there is a student-centered collaborative approach between learning and health surrounded by the student's family, the community and evidenced based school nursing practice and standards. The vision of the department is to transform school communities into health settings that support equitable access to health assets for students that impact their health and wellbeing, safety, and academic achievement. A key role of the department is to establish and maintain community partnerships that support access to equitable quality health services that meet the diverse health care needs of all students. The department actively engages with community partnerships that support the unique health care needs of adolescents, including the pregnant and parenting teen. Supports are also well established to assist campuses in meeting the health care needs of students with chronic illnesses and complex health care needs through collaborations with external partnerships, grants and contracted services designed to remove barriers that may prevent access to appropriate health interventions. Regulatory state health requirements and standards of practice of health professionals provide a foundation for policy and practices designed to directly support campuses with strategies to achieve compliance with state and federal guidelines and the delivery of an effective school health program by competent school nursing staff. Health Services supports Principals in the hiring and training of highly qualified nurses by interviewing, vetting, and recruiting potential nurse candidates and implementation of a comprehensive orientation that prepares the experienced professional RN to transition into the practice of school nursing. The Director of the department serves as the liaison to the Texas Board of Nursing on nursing practice issues. Departmental Services include communicable disease control, surveillance and reporting; immunization access and submission of Annual State Report to the related State Agency; certification training for the delivery of mandated health screenings and referrals and submission of Annual Screening Report to the related State Agency; chronic disease management and resources; collaboration in the development and design of mandated online health trainings; emergency preparedness; and psychological and medical evaluations for employees and students in special education.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Officials, Administrators, Mgrs	6.00	0.00	0.00	0.00	6.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	10.00	0.00	0.00	0.00	10.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$1,151,745	PS \$230,000	Health & Medical Services
6200 - Contracted Services \$167,431	AD \$1,772,596	
6300 - Supplies Materials \$381,920	Total Budget \$2,002,596	
6400 - Other Operating \$71,500		
6500 - Debt Service \$0		
6600 - Capital Outlay \$230,000		
8900 - Transfers Out \$0		
Total \$2,002,596		

Human Talent & Professional Standards

Chief Talent Officer

Department Description

The primary responsibility of the Human Talent Management department is to coordinate the functions of recruitment, hire, transfer, placement, and other personnel activities of all employees in an effort to staff district-wide vacancies. The primary responsibility of the Professional Standards department is to support district employees in understanding and implementing district policies and procedures regarding personnel issues. The department also serves as a resource to guide district administrators through the disciplinary, grievance and investigative processes in a manner that adheres to district policy, State, and Federal law. The purpose of professional standards is to improve employer-employee relations while mitigating litigation by fostering and maintaining professional standards of conduct.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Teachers Aides	1.00	0.00	0.00	0.00	1.00
Secondary Classroom Teaching	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	29.30	0.00	0.20	31.80	61.30
Other Classroom Teaching	168.00	0.00	0.00	0.00	168.00
Officials,Administrators,Mgrs	5.94	0.00	0.00	8.01	13.95
Guidance	2.00	0.00	0.00	0.00	2.00
Elementary Classroom Teaching	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	13.30	0.00	0.00	2.70	16.00
Total FTE's	223.54	0.00	0.20	42.51	266.25

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$4,675,624
6200 - Contracted Services	\$26,500
6300 - Supplies Materials	\$35,633
6400 - Other Operating	\$33,481
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$4,771,238

Administrative and Pupil Services	
PS	\$1,759,844
AD	\$3,011,394
Total Budget	\$4,771,238

Sub Departments Included

Sub Department Included
Benefits
Human Talent & Prof Standards
Professional Standards

Innovation & Strategy

Innovation & Strategy

Department Description

The Strategy and Innovation Division is responsible for overseeing the following major departments: Enrollment & Innovation, Charter & Innovation, and School Choice. In addition to this oversight, the division also manages several of the district's strategic priorities and initiatives that impact all 280 HISD campuses.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	3.00	0.00	0.00	0.00	3.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object		Administrative and Pupil Services		Sub Department Included
6100 - Payroll	\$502,447	PS	\$10,000	Innovation & Strategy
6200 - Contracted Services	\$772,026	AD	\$1,280,473	
6300 - Supplies Materials	\$15,000	Total Budget	\$1,290,473	
6400 - Other Operating	\$1,000			
6500 -Debt Service	\$0			
6600 - Capital Outlay	\$0			
8900 - Transfers Out	\$0			
Total	\$1,290,473			

IT - Customer Service

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment), General operations (shopping carts, purchase orders, building maintenance, etc.). Everyday these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	32.85	0.00	0.00	13.15	46.00
Skilled Crafts	1.00	0.00	0.00	2.00	3.00
Other Professional Staff	2.00	0.00	0.00	5.00	7.00
Officials,Administrators,Mgrs	5.00	0.00	0.00	4.00	9.00
Clerical/Secretarial Staff	5.00	0.00	0.00	7.00	12.00
Total FTE's	45.85	0.00	0.00	31.15	77.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$2,837,762
6200 - Contracted Services	\$221,169
6300 - Supplies Materials	\$26,483
6400 - Other Operating	\$30,148
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$3,115,562

Administrative and Pupil Services	
AD	\$3,115,562
Total Budget	\$3,115,562

Sub Departments Included

Sub Department Included
IT - Administrative Services
IT - Application Support
IT - Customer Service
IT - Service Desk
IT - Technology Training

IT - Data & Business Solutions

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment), General operations (shopping carts, purchase orders, building maintenance, etc.). Everyday these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	42.00	0.00	0.00	0.00	42.00
Officials,Administrators,Mgrs	9.00	0.00	0.00	0.00	9.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	52.00	0.00	0.00	0.00	52.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$5,923,736
6200 - Contracted Services	\$42,050
6300 - Supplies Materials	\$5,319
6400 - Other Operating	\$13,825
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$5,984,930

Administrative and Pupil Services	
AD	\$5,984,930
Total Budget	\$5,984,930

Sub Departments Included

Sub Department Included
IT - BI DW - Data Warehouse
IT - BI Finance/HCM/Ops
IT - Custom Applications
IT - Data & Business Solutions
IT - Finance & Ops Systems
IT - HCM Systems
IT - Info Analysis & Utilizat

IT - Education Technology

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment, General operations (shopping carts, purchase orders, building maintenance, etc.). Everyday these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	5.00	0.00	0.00	0.00	5.00
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Total FTE's	7.00	0.00	0.00	0.00	7.00

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$738,735	AD \$741,072	IT - Education Technology
6200 - Contracted Services \$0	Total Budget \$741,072	IT PMO - Quality Assurance
6300 - Supplies Materials \$0		
6400 - Other Operating \$2,337		
6500 - Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$741,072		

IT - Student Management Systems

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment), General operations (shopping carts, purchase orders, building maintenance, etc.). Everyday these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	11.00	0.00	0.00	0.00	11.00
Total FTE's	12.00	0.00	0.00	0.00	12.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$1,025,549	AD \$1,041,974	IT - Student Management Systems
6200 - Contracted Services \$15,300	Total Budget \$1,041,974	
6300 - Supplies Materials \$1,125		
6400 - Other Operating \$0		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$1,041,974		

IT Infrastructure-Engineer-Ops

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment), General operations (shopping carts, purchase orders, building maintenance, etc.). Everyday these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	29.00	0.00	0.00	0.00	29.00
Skilled Crafts	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	38.12	0.00	0.00	0.00	38.12
Officials,Administrators,Mgrs	7.00	0.00	0.00	0.00	7.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	77.12	0.00	0.00	0.00	77.12

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$6,667,951
6200 - Contracted Services	\$7,209,752
6300 - Supplies Materials	\$405,500
6400 - Other Operating	\$272,003
6500 -Debt Service	15,250,000
6600 - Capital Outlay	\$1,525,000
8900 - Transfers Out	\$0
Total	31,330,206

Administrative and Pupil Services	
AD	\$31,330,206
Total Budget	\$31,330,206

Sub Departments Included

Sub Department Included
IT - Network Engineering
IT - Operations
IT - Systems Engineering
IT Infrastructure-Engineer-Ops

Nutri Services - Food Service

Chief Operations Officer

Department Description

The Nutrition Services Department oversees the preparation, distribution, and service of nutritious meals each day, fueling our students' academic performance and inspiring the development of life-long dietary health and wellness behaviors. This oversight includes the administration of multiple Federal, State and Local child nutrition programs such as the School Breakfast Program (SBP), National School Lunch Program (NSLP), After School Care Program (ASCP), Fresh Fruit and Vegetables Program (FFVP), Farm to School Program (FTS), SMART Snack Program, Child and Adult Care Food Program (CACFP), Summer Food Service Program (SFSP), Seamless Summer Option (SSO), and the USDA Foods Program (formerly known as USDA Commodities).

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	1.00	0.00	1.00	2.00
Skilled Crafts	28.00	55.00	0.00	1.00	84.00
Service Workers	0.00	340.00	0.00	1.00	341.00
Other Professional Staff	1.00	12.00	0.00	1.00	14.00
Officials,Administrators,Mgrs	2.70	40.50	0.00	0.00	43.20
Clerical/Secretarial Staff	0.00	18.00	0.00	0.00	18.00
Total FTE's	31.70	466.50	0.00	4.00	502.20

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$512,476
6200 - Contracted Services	\$0
6300 - Supplies Materials	\$0
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$512,476

Sub Departments Included

Administrative and Pupil Services	
AD	\$512,476
Total Budget	\$512,476

Sub Department Included
Nutri Services - Food Service

Office of School Leadership

Chief of Schools

Department Description

The Office of School Leadership is responsible for supporting the Superintendent of Schools, Chief Human Resource Officer and Chief School Officers in ensuring the growth and development of all school-based and central office leaders (Chief Officers, School Support Officers, Principals, Assistant Principals, Deans, Instructional Specialist, etc.). The Office of School Leadership provides ongoing professional development, campus-based support and operational resources to build school-based and central office leaders' skill in our HISD leader competencies. The offices are located at the HISD Educational Learning Center. The Office of School Leadership is comprised of 3 divisions: Leadership Retention Support and Development, Teacher Retention Support and Development, Performance and Continuous Improvement Managers and Effective Teacher Fellowship/Alternative Certification Program.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	9.00	6.00	0.00	0.00	15.00
Officials,Administrators,Mgrs	2.00	4.00	0.00	0.00	6.00
Clerical/Secretarial Staff	2.00	3.00	0.00	0.00	5.00
Total FTE's	13.00	13.00	0.00	0.00	26.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object		Administrative and Pupil Services		Sub Department Included
6100 - Payroll	\$1,745,444	PS	\$198,239	Office of School Leadership
6200 - Contracted Services	\$3,880	AD	\$1,576,946	
6300 - Supplies Materials	\$13,202	Total Budget	\$1,775,185	
6400 - Other Operating	\$12,659			
6500 -Debt Service	\$0			
6600 - Capital Outlay	\$0			
8900 - Transfers Out	\$0			
Total	\$1,775,185			

Public Information Office

Public Information Office

Department Description

The Public Information Office is responsible for working with members of the general public to provide access to publicly available information that is collected or maintained by the Houston Independent School District. In processing public information requests, the Public Information Office is also responsible for seeking attorney general ruling requests when necessary and ensuring that confidential information is protected.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$214,749
6200 - Contracted Services	\$13,908
6300 - Supplies Materials	\$2,843
6400 - Other Operating	\$2,500
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$234,000

Administrative and Pupil Services	
AD	\$234,000
Total Budget	\$234,000

Sub Departments Included

Sub Department Included
Public Information Office

Research and Accountability

Research and Accountability

Department Description

The Department of Research and Accountability is responsible for the evaluation of state and federally funded educational programs, the production of districtwide data reports, and the response to special requests from School Board members, district personnel, and the public. Staff conduct program evaluations of local, state and federally funded programs, projects, and conduct activities related to the research, evaluation, and assessment of the district, including support from the district's demographer. Districtwide publications are disseminated publically which address student outcomes such as: student and teacher demographic characteristics, academic performance, accountability, effectiveness of school-based programs, enrollment trends, and other school-related information. The department staff performs specialized tasks such as the development and implementation of the Board monitoring system, evaluation and reporting on Achieve 180, support for Teacher and School Leader Appraisal systems, and evaluations of priority programs that include appropriate process and product evaluation design, evaluation instruments, database management, and data collection techniques.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	13.00	2.00	0.00	0.00	15.00
Officials, Administrators, Mgrs	6.00	0.00	0.00	0.00	6.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	22.00	2.00	0.00	0.00	24.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$1,680,452	PS \$20,470	Research and Accountability
6200 - Contracted Services \$194,500	AD \$1,925,926	
6300 - Supplies Materials \$8,594	Total Budget \$1,946,396	
6400 - Other Operating \$33,850		
6500 - Debt Service \$0		
6600 - Capital Outlay \$29,000		
8900 - Transfers Out \$0		
Total \$1,946,396		

School Choice Innovation & Strategy

Department Description

The Office of School Choice has the responsibility for the District's Choice Programs, and for the application and selection process for integrated programs of choice through the HISD Choice transfers system. The department is involved in the design, development, and implementation of new, expanded, and modified Magnet programs in the 112 schools housing the 121 Magnet programs and provides support services to all 274 campuses utilizing Choice transfers. It also executes a community awareness campaign and multiple student recruitment activities to ensure that all Houston area students have equal access to these programs. Other activities include - design and implementation of appropriate trainings for Magnet coordinators, campus transfer analysts and principals, assistance in development of specialized curriculum for Magnet courses, preparation of annual budgets, and coordination of School Choice student application and acceptance procedures. Lastly, the Magnet Schools Assistance Program (MSAP) grant from the U.S. Department of Education is housed, implemented, and monitored to build and enhance Magnet programs at six campuses in the Milby and Washington feeder patterns through 2022.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	12.00	0.00	0.00	14.00
Officials,Administrators,Mgrs	4.00	2.00	0.00	0.00	6.00
Consultants/Supv.of Instructn	1.00	1.00	0.00	0.00	2.00
Clerical/Secretarial Staff	3.00	4.00	0.00	0.00	7.00
Total FTE's	10.00	19.00	0.00	0.00	29.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$763,148
6200 - Contracted Services	\$85,000
6300 - Supplies Materials	\$50,440
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$898,588

Administrative and Pupil Services	
PS	\$30,000
AD	\$868,588
Total Budget	\$898,588

Sub Departments Included

Sub Department Included
School Choice

School Offices

School Offices

Department Description

The School Offices leadership team oversees the work of 276 schools within Houston Independent School District. The offices are located at the Hattie Mae White Educational Support Center. The Office of Schools oversees a department inclusive of six Assistant Superintendents, their directors as well as 31 School Support Officers (SSO). This department is field-based and organized by level (elementary, middle, high) as well as the district's turnaround of turnaround initiative called Achieve 180. The Office of Schools also oversees the Leadership Development Department. This department works to provide high-quality adult learning to principals, assistant principals, Tier II leaders, and aspiring leaders.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	0.00	0.00	0.00	0.00	0.00
Officials,Administrators,Mgrs	41.00	0.00	0.00	0.00	41.00
Clerical/Secretarial Staff	7.00	0.00	0.00	0.00	7.00
Total FTE's	48.00	0.00	0.00	0.00	48.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$7,108,588
6200 - Contracted Services	\$16,888
6300 - Supplies Materials	\$72,220
6400 - Other Operating	\$54,457
6500 -Debt Service	\$0
6600 - Capital Outlay	\$15,346
8900 - Transfers Out	\$0
Total	\$7,267,500

Administrative and Pupil Services	
PS	\$117,623
AD	\$7,149,877
Total Budget	\$7,267,500

Sub Departments Included

Sub Department Included
Achieve 180
Elem School Office 1
Elem School Office 2
Elem School Office 3
High School Office
Middle School Office

Strategic Planning

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment), General operations (shopping carts, purchase orders, building maintenance, etc.) Every day these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	18.00	0.00	1.00	0.00	19.00
Other Professional Staff	7.00	4.00	1.00	0.00	12.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	27.00	4.00	2.00	0.00	33.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,513,040
6200 - Contracted Services	\$19,994,575
6300 - Supplies Materials	\$136,424
6400 - Other Operating	\$398,725
6500 -Debt Service	\$0
6600 - Capital Outlay	\$547,061
8900 - Transfers Out	\$0
Total	\$22,589,825

Administrative and Pupil Services	
AD	\$22,589,825
Total Budget	\$22,589,825

Sub Department Included
Strategic Planning

Student Assessment

Research and Accountability

Department Description

The Student Assessment Department consists of the following divisions: Summative Assessments, Formative Assessments, Online Assessments, Test Materials Center (TMC), Data Driven Instruction and Data Quality. The department is responsible for the following: Managing and overseeing the development, administration, scoring, and analysis of the Texas assessment program on all matters related to international, national, state, and Houston Independent School District test administrations, Providing direct support, guidance, and resources to schools on formative assessment administration (OnTrack) and the use of assessment data to make instructional decisions (this includes providing weekly reports to the HISD Schools Offices for all campuses regarding weekly attendance, campus discipline and overall campus data performance (CDP)), Sole distribution point for housing, securing, and distributing secured test materials including security documentation required by the Texas Education Agency (TEA) for state programs, Supporting schools with assessments performed online, including selection, preparation, testing technology plan, implementation, and finalization of summative and formative assessment, Assisting school leadership in overall data disaggregation to inform instructional practices and coordinate teacher, student, and community data literacy to meet campuses curriculum and instructional goals of the campus.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	41.49	1.00	0.00	0.00	42.49
Officials,Administrators,Mgrs	11.00	0.00	0.00	0.00	11.00
Clerical/Secretarial Staff	10.00	0.00	0.00	0.00	10.00
Total FTE's	64.49	1.00	0.00	0.00	65.49

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$5,296,513	PS \$3,869,959	Student Assessment
6200 - Contracted Services \$1,895,642	AD \$5,307,872	
6300 - Supplies Materials \$321,441	Total Budget \$9,177,832	
6400 - Other Operating \$31,286		
6500 -Debt Service \$0		
6600 - Capital Outlay \$1,632,950		
8900 - Transfers Out \$0		
Total \$9,177,832		

Student Support Services

Chief Academic Officer

Department Description

Student Support is responsible for strategically aligning district resources to support campuses with equitable and educational opportunities for its students. Student Support Services oversees the following departments: After School Programming, Athletics/ UIL Academics, Health and Medical Services, Counseling and Socio-Emotional Learning, Equity & Outreach, Wraparound Services, Family And Community Engagement, Community Partnerships, Student Assistance Services, and the Parent and Community Assistance Center.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	0.00	0.00	20.00	20.00
Secondary Classroom Teaching	0.00	2.00	0.00	0.00	2.00
Other Professional Staff	243.00	128.00	0.00	16.00	387.00
Other Classroom Teaching	6.00	10.00	0.00	0.00	16.00
Officials,Administrators,Mgrs	49.00	2.00	0.00	2.00	53.00
Guidance	6.00	5.00	0.00	0.00	11.00
Consultants/Supv.of Instructn	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	13.00	3.00	0.00	11.00	27.00
Assistant Principals Teaching	0.24	0.00	0.00	0.00	0.24
Total FTE's	318.24	150.00	0.00	49.00	517.24

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	20,289,471
6200 - Contracted Services	\$1,316,598
6300 - Supplies Materials	\$1,144,485
6400 - Other Operating	\$97,476
6500 -Debt Service	\$0
6600 - Capital Outlay	\$819
8900 - Transfers Out	\$0
Total	22,848,849

Administrative and Pupil Services	
PS	\$13,881,980
AD	\$8,966,868
Total Budget	\$22,848,849

Sub Department Included
After School Programs
Community Relations
Counseling and Compliance
Equity & Outreach
Student Support Services
UIL Athletics & Activities
Wrap Around Services

Superintendent Superintendent

Department Description

The Superintendent of Schools is responsible for coordination of the overall administration of the school district and liaison with the Board of Education. Directly reporting to this office are the Deputy Superintendent Office, Chief Operations Officer, Legal Services, Information Technology, Internal Audit, Finance and Business Service, Chief of Police, and Chief of Staff.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object		Administrative and Pupil Services		Sub Department Included
6100 - Payroll	\$541,480	AD	\$576,761	Superintendent
6200 - Contracted Services	\$2,436	Total Budget	\$576,761	
6300 - Supplies Materials	\$9,455			
6400 - Other Operating	\$23,390			
6500 -Debt Service	\$0			
6600 - Capital Outlay	\$0			
8900 - Transfers Out	\$0			
Total	\$576,761			

Talent Acquisition & Performance Management

Chief Talent Officer

Department Description

The Office of Talent Acquisition and Performance Management provides strategic direction and alignment across the staff recruitment, HISD teacher alternative certification, talent development & performance management, and compensation departments of the district.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	24.25	6.00	0.00	9.00	39.25
Officials,Administrators,Mgrs	7.00	0.00	0.00	2.00	9.00
Clerical/Secretarial Staff	6.00	2.00	0.00	4.00	12.00
Total FTE's	37.25	8.00	0.00	15.00	60.25

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$2,930,526
6200 - Contracted Services	\$1,070,301
6300 - Supplies Materials	\$108,169
6400 - Other Operating	\$355,641
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$4,464,637

Administrative and Pupil Services	
PS	\$452,896
AD	\$4,011,741
Total Budget	\$4,464,637

Sub Department Included
ACP
Business & Financial Operations
Performance Management
Recrtmnt & Select-Ldrshp Central Office

Tax, Fin. & Real Estate Management

Tax, Fin & Real Estate Management

Department Description

The Tax and Financial Management Attorney reports to the Chief Financial Officer and performs multiple legal and administrative functions in areas of finance, business, real estate, construction, bond program, facilities, technology, legislation and contracts. The Tax and Financial Management Attorney's department oversees and manages all tax collections and related tax matters including Tax Increment Reinvestment Zones and property valuation appeals for the district and serves as the liaison for district interaction and relations with the Harris County Tax Office, the Harris County Appraisal District, and the district delinquent tax collection attorneys. The Tax and Financial Management Attorney also provides assistance related to legislative oversight in finance and tax related areas.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	3.00	0.00	0.00	0.00	3.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$312,810	AD \$16,423,679	Tax, Fin. & Real Estate Management
6200 - Contracted Services 16,105,168	Total Budget \$16,423,679	
6300 - Supplies Materials \$1,214		
6400 - Other Operating \$4,487		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total 16,423,679		

Transportation

Chief Operations Officer

Department Description

The Transportation Services Department is responsible for supporting the student's educational day by providing safe, professional, and efficient transportation to and from school, educational field trips, athletic competitions, and events. Coordination of these events requires a fleet of professional bus drivers with commercial driver's licenses and a competent support staff. The Transportation Services Department is the largest single district provider of school bus service in the state of Texas. The department employs over 1,400 employees and maintains a fleet of roughly 1,100 buses that operate from four terminal sites. It uses 990 buses to transport approximately 36,000 students to and from school daily. The HISD bus fleet travels more than 86,000 miles per day and approximately 15 million miles annually. Assisting the daily professional contribution of the drivers and transportation supervisors are the Transportation Operations, Routing & Scheduling, Field Trips Sections, Quality Assurance, and Motor Pools.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	23.00	0.00	0.00	0.00	23.00
Skilled Crafts	124.00	0.00	0.00	0.00	124.00
Service Workers	11.00	0.00	0.00	0.00	11.00
Other Professional Staff	19.25	0.00	0.00	0.00	19.25
Officials,Administrators,Mgrs	18.95	0.00	0.00	0.00	18.95
Clerical/Secretarial Staff	37.50	0.00	0.00	0.00	37.50
Total FTE's	233.70	0.00	0.00	0.00	233.70

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	43,483,634
6200 - Contracted Services	\$838,522
6300 - Supplies Materials	\$7,980,849
6400 - Other Operating	\$87,080
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	52,390,085

Administrative and Pupil Services	
PS	\$31,220,082
AD	\$21,170,003
Total Budget	\$52,390,085

Sub Departments Included

Sub Department Included
Fleet Operations
Transportation
Transportation - Operations & Trng
Transportation Terminal Operations

District-wide Services

Description

The District-wide School Services budget is funded centrally, but ultimately has direct benefit to students and schools. These are programs and services which all schools or groups of schools receive during the year, and they are provided at no cost to the school's individual budget. Because the services are being offered district-wide, they reflect the diverse needs and interests among the students and staff. For example, programs include the district's bilingual stipends, critical shortage stipends, professional development stipends, other campus stipends and incentives paid for by the district, long-term substitutes, and armored car services. Also included in this budget is the district's long-range technology plan. The technology plan is designed to address the district's technology infrastructure initiative which will continue to increase access to electronic communication networks between schools and departments and improve training for all staff and students in the most up-to-date instructional and administrative computer applications.

The District-wide Utilities comprise of electricity, water, gas, and telephone expenses.

The District-wide Operating Services budget includes district-wide costs that in many cases aren't attributable to any one campus. Included are district-wide benefits which includes only employee benefits such as Medicare, Group Health and Life Insurance, Workers' Compensation, TRS On-Behalf Payments, Unemployment Compensation, TRS Above State Minimum, Sick Leave Payment, Social Security, and benefits for the buy-back services program. Benefit costs are directly allocated to the schools and departments based on their prior-year expense levels. In addition, there are expenditures for external legal and auditing services, tax evaluation and collection costs, contracted services, management consulting services, bonding and insurance fees, election costs, utilities, tax increment reinvestment zone (TIRZ), and other miscellaneous district-wide costs.

2022 Budget by Major Object

Category		Districtwide Schools	Districtwide Utilities	Districtwide Operating
6100	Payroll Items	\$21,744,002	\$0	\$89,578,262
6200	Purchased/ Contracted Services	\$981,727	\$45,318,907	\$234,180,225
6300	Supplies/ Materials	\$124,450	\$0	\$2,000
6400	Other Operating Costs	\$13,254,895	\$0	\$92,397,364
6600	Capital Items	\$0	\$0	\$25,750,134
8900	Transfers In/ Out	\$0	\$0	\$19,020,390
Total Districtwide Budget		\$36,105,073	\$45,318,907	\$460,928,375

Note: Represents a summary of all district-wide funds. Some district-wide funds are budgeted down to the campus level and reflected on their budget pages.

Districtwide Services

2022 General Fund Budget by Detailed Object

Category		Districtwide Schools	Districtwide Utilities	Districtwide Operating
6100 Payroll Items				
6112010000	Subst. Teachers-LT	\$4,137,023	\$0	\$0
6112020000	Salary-Assoc Teachr	\$3,000	\$0	\$0
6119020000	Stipends-Teachers	\$12,851,944	\$0	\$0
6119030000	Stipends-Other Prof	\$432,500	\$0	\$0
6119040000	Xtra Pay-Teachers	\$9,000	\$0	\$0
6121000000	Xtr Pay/OT-Sup Sal	\$832,001	\$0	\$0
6129010000	Hourly Pay	\$200,000	\$0	\$0
6141000000	Medicare	\$37,887	\$0	\$0
6141010000	Social Security	\$88,396	\$0	\$0
6142000000	Grp Health/Life Insr	\$2,385,597	\$0	\$0
6143000000	Workers' Comp	\$241,600	\$0	\$0
6144000000	TRS/Care-On-Behf Pay	\$0	\$0	\$87,000,000
6145000000	Unemployment Comp	\$5,200	\$0	\$0
6146000000	TRS/TRS Care	\$474,054	\$0	\$0
6146000100	TRS Care-RE's 0.75%	\$6,000	\$0	\$0
6146000200	TRS Surcharges	\$7,800	\$0	\$0
6146000300	TRS - Stat. Min.	\$28,000	\$0	\$0
6146000400	TRS-Pub Ed Emp-OASDI	\$4,000	\$0	\$0
6149000000	Other Empl Benefits	\$0	\$0	\$2,578,262
Payroll Items Total		\$21,744,002	\$0	\$89,578,262
6200 Purchased/ Contracted Services				
6211190000	Legal-Insurance	\$0	\$0	\$1,000,000
6212000000	Audit Services	\$0	\$0	\$550,000
6213000000	Tax Apprs/Collect	\$0	\$0	\$16,104,923
6224000000	Student Attend Crdts	\$0	\$0	\$213,265,281
6249000000	Contracted Maint.			\$99,500
6259010000	Electricity	\$0	\$32,619,549	\$0
6259020000	Water	\$0	\$7,729,477	\$0
6259030000	Gas-Natural	\$0	\$2,301,766	\$0
6259040000	Telephones	\$0	\$2,668,115	\$0
6259050000	Internet	\$0	\$0	\$0
6269010000	Building/Land Rental	\$283,592	\$0	\$0
6299000000	Misc Contract Svcs	\$301,841	\$0	\$3,160,521
6299010000	Misc Contr Srv-Print	\$1,440	\$0	\$0
6299030000	UIL Buybacks	\$394,854	\$0	\$0
Purchased/ Contracted Services Total		\$981,727	\$45,318,907	\$234,180,225
6300 Supplies/ Materials				
6311000000	Gasoline (Vehicles)	\$0	\$0	\$2,000
6399000000	General Supplies	\$24,450	\$0	\$0
6399020000	TSS Reimbursement	\$100,000	\$0	\$0
Supplies/ Materials Total		\$124,450	\$0	\$2,000
6400 Other Operating Costs				
6411000000	Travel-Employees	\$0	\$0	\$108,500
6419000000	Travel Non-Employees	\$0	\$0	\$77,000
6429000000	Insurance & Bonding	\$0	\$0	\$100,000
6429010000	Auto Insurance	\$0	\$0	\$1,892,526
6429020000	Property Insurance	\$0	\$0	\$14,704,717
6429030000	Liability Insurance	\$0	\$0	\$841,428
6439000000	Election Costs	\$0	\$0	\$1,000,000
6491000000	Required Public Notices	\$0	\$0	\$95,000
6494000000	Reclass Transp Expen	\$6,500	\$0	\$0
6495000000	Dues	\$0	\$0	\$83,000
6499000000	Misc Operating Costs	\$13,248,395	\$0	\$73,433,193
6499010000	Fees (non-travel)	\$0	\$0	\$52,000
6499030000	Refreshments/Food	\$0	\$0	\$10,000
6499070000	Misc Oper Cst - OH	\$0	\$0	\$0
Other Operating Costs Total		\$13,254,895	\$0	\$92,397,364
6600 Capital Items				
6631000000	Vehicles (>\$5,000)	\$0	\$0	\$3,000,000
6649010000	Technology (<\$5,000)	\$0	\$0	\$383,449
6659000000	Capital Lease (FES)	\$0	\$0	\$22,366,685
Capital Items Total		\$0	\$0	\$25,750,134
8900 Transfers In/ Out				
8911000000	Transfers Out-Oper	\$0	\$0	\$19,020,390
Transfers In/ Out Total		\$0	\$0	\$19,020,390
Total Districtwide Budget		\$36,105,073	\$45,318,907	\$460,928,375

Note: Represents a summary of all district-wide funds, with some funds budgeted down to the campus level and reflected on their budget pages.

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Glossary of Terms and Acronyms

Houston Independent School District

ACRONYMNS

AASA	American Association of School Administrators
ABA	Adjusted Basic Allotment
ACP	Alternative Certification Programs
ACT	American College Test
ADA	Average Daily Attendance
ADA	Americans With Disabilities Act
A/E	Architect and Engineer Firm
AEIS	Academic Excellence Indicator System
AEP	Alternative Education Programs
AP	Advanced Placement (Courses and Exams)
APA	American Psychological Association
ARD/IED	Admission, Review, and Dismissal/Individual Education Program
ARRA	American Recovery and Reinvestment Act of 2009
ASBO	Association of School Business Officials International
ASF	Available School Fund
ASPIRE	Accelerating Student Progress, Increasing Results & Expectations
ASATR	Additional State Aid for Tax Reduction
ATM	Ascending to Men
ATV	Average Taxable Value
AVID	Advancement Via Individual Determination
AYP	Adequate Yearly Progress
A180	ACHIEVE 180
CAASPP	California Assessment of Student Performance and Progress
CAFR	Comprehensive Annual Financial Report (Annual Financial and Compliance Report)
CACFP	Child and Adult Care Food Program
CATE	Career and Technology Education
CCMR	College Career or Military Readiness
CEI	Cost of Education Index

CEP	Community Eligibility Provision
CER	Certification Examination Reimbursement
CFS	Construction and Facilities Services
CGCS	Council of the Great City Schools
CMAR	Construction Manager at Risk
CM-PAs	Construction Manager/Program Administrators
COVID-19	Coronavirus Disease 2019
CPI	Consumer Price Index
CSH	Coordinated School Health
CSP	Competitive Sealed Proposal and Bidding
CTE	Career and Technical Education
CUBE	Council of Urban Boards of Education
DAC	District Advisory Committee
DAEP	Disciplinary Alternative Education Program
E.E.O.C	Equal Employment Opportunity Commission
ELA	English Language Arts
ELL	English Language Learners
EOC	End of Course
ESC	Education Service Center
ESEA	Elementary and Secondary Education Act
ESL	English as a Second Language
ESSA	Every Student Succeeds Act
EWL	Equalized Wealth Level
FAFSA	Free Application for Federal Student Aid
FFA	Future Farmers of America
FIRST	Financial Integrity Rating System of Texas
FS	Facility Services
FSP	Foundation School Program
FTE	Full Time Equivalent
G/T	Gifted and Talented
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GBP	Group Benefits Program
GFOA	Government Finance Officers Association
GIST	Generating Interaction between Schemata and Text
HAS	Houston Airport System
HB3	House Bill 3
HCA	Human Capital Accountability
HCAD	Harris County Appraisal District
HERC	Houston Education Research Consortium

H-GAC	Houston Galveston Area Council
HISD-PFC	Houston Independent School District Public Facility Corporation
HMW	Hattie Mae White
HUDL	Houston Urban Debate League
HVAC	Heating, Ventilation, and Air Conditioning
IB	The International Baccalaureate Program
IBMYP	IB Middle Years Program
IDEA - Special Education	The Individuals with Disabilities Education Act
IEP	Individualized Education Programs
I&S	Interest & Sinking
IP	Instructional Practice
IR	Improvement Required
ISS	In School Suspension
JJAEP	Juvenile Justice Alternative Education Program
JROTC	Junior Reserve Officer's Training Corps
KPI	Key Performance Indicator
KWL	Know Want Learn
LEP	Limited English Proficiency
LFA	Local Fund Assignment
LOTE	Languages Other Than English
M/WBE	Minority and Women-owned Business Enterprise
M&O (Rate)	Maintenance and Operating Rate
MALDEF	Mexican American Legal Defense and Educational Fund
MAS	Miles Ahead Scholars
MBA	Meritorious Budget Award
MCR	Maximum Compressed Tax Rate
MEP	Mechanical, Electrical, and Plumbing
MOE	Maintenance of Effort
MRT	Maintenance Response Team
MSA	Metropolitan Statistical Areas
MTSS	Multi-Tiered Systems of Support
NAACP	National Association for the Advancement of Colored People
NAEP	National Assessment of Educational Progress
NASA	National Aeronautics and Space Administration
NCAA	National Collegiate Athletic Association
NCCER	National Center for Construction Education and Research
NCEA	National Center for Educational Achievement
NCES	National Center for Education Statistics

NCLB	No Child Left Behind
NIFA	New Instructional Facilities Allotment
NMSQT	National Merit Scholarship Qualifying Test
NOGA	Notice of Grant Award
NPR	National Percentile Ranking
NS	Nutritional Service
NSLP	National School Lunch Program
NWEA MAP	Northwest Evaluation Association Measures of Academic Progress
NYSTP	New York State Testing Program
OEC	Outdoor Education Center
OPEB	Other Post- Employment Benefit Plans
OSES	Office of Special Education Services
OSP	Official SAT Practice
OSS	Out of School Suspension
P-TECH	Pathways in Technology
PBIS	Positive Behavioral Intervention and Supports
PE	Professional Expectations
PEIMS	Public Education Information Management System
PET	PID Enrollment Tracking
PFC	Public Facility Corporation
PID	Person Identification Database
PM/PMs	Program Management Firms
POS	Point of Sale
PSAT	Preliminary Scholastic Aptitude Test
PSF	Permanent School Fund
PTA/PTO	Parent Teacher Association/ Organization
PYP	Primary Years Program
ROSES	Resilient Outstanding Sisters Exemplifying Success
ROTC	Reserve Officers Training Corps
RTI	Response to Intervention
SAP	Systems Applications and Products
SAT	Scholastic Assessment Test
SBDM	Site Based Decision Making
SBEC	State Board for Educator Certification
SCE	State Compensatory Education
SBP	School Breakfast Program
SDMC	Shared Decision-Making Committee
SFSF	State Fiscal Stabilization Funds
SFSP	Summer Food Service Program
SI	Sheltered Instruction

SIO(s)	School Improvement Officers
SLA	School Leadership Academy
SP	Student Performance
SRA	Science Research Associates
SRHP	State Retiree Health Plan
SRW	Strategic Reading and Writing Lessons
SSO(s)	School Support Officers
STAAR	State of Texas Assessments of Academic Readiness
STEM	Science Technology Engineering Math
SWAS	School Within A School
T.A.V.	Taxable Assessed Valuation
TADS	Teacher Appraisal and Development System
TAC	Texas Administrative Code
TAKS	Texas Assessment of Knowledge and Skills
TAPR	Texas Academic Performance Report
TASA	Texas Association of School Administrators
TASB	Texas Association of School Boards
TASFA	Texas Application for State Financial Aid
TDS	Teacher Development Specialists
TEA	Texas Education Agency
TEC	Texas Education Code
TEKS	Texas Essential Knowledge and Skills
THECB	Texas Higher Education Coordinating Board
TIF	Tax Increment Financing
TIRZ	Tax Increment Reinvestment Zones
TNT	Truth in Taxation
TPL	Trust for Public Land's
TRS	Teacher's Retirement System
TTM	Time and Task Management
TXVSN	Texas Virtual School Network
UH	University of Houston
UIL	University Interscholastic League
USDA	United States Department of Agriculture
VIPS	Volunteers in Public Schools
PUA	Per Unit Allocation
WADA	Weighted Average Daily Attendance
WOW	Within Our Walls



Glossary, Definitions, and Data Sources

Houston Independent School District

DEFINITIONS AND DATA SOURCES

TERM	DEFINITION
Academic Excellence Indicator System (AEIS):	The Academic Excellence Indicator System (AEIS) pulls together a wide range of information on the performance of students in each school and district in Texas every year. Also included are prior year financial data. This information is put into the annual AEIS reports, which are available each year in the fall.
Accelerating Student Progress, Increasing Results & Expectations (ASPIRE)	ASPIRE (Accelerating Student Progress Increasing Results & Expectation) is HISD's educational-improvement and performance-management model that engages all employees in creating a culture of excellence. ASPIRE payouts occur in January following the previous fiscal year's performance results.
Accreted Value	The value of a multi-year investment that accrues interest but doesn't pay that interest until maturity.
ACHIEVE 180	A research-based action plan to support, strengthen, and empower underserved and underperforming HISD feeder pattern communities to increase student achievement. Best practices from successful school turnaround initiatives, including effective teachers, strong principal leadership, and an environment of high expectations for both students and staff, are incorporated into the plan.
Activity Funds	Activity funds are defined as funds consisting of resources received and held by the school, as trustee, to be expanded or invested in accordance with conditions of the trust. Specifically, they are funds accumulated from various school-approved, fund-raising activities such as receipt of student dues or fees, commissions, investment interest and donations. All funds collected by district personnel from students are defined as Activity Funds and must be handled through the activity funds accounts.
Ad Valorem Local Maintenance Tax	The amount or rate of taxes levied for the maintenance and operations of the school district.

Adequate Yearly Progress (AYP)	Under the accountability provisions in the No Child Left Behind (NCLB) Act, all public school campuses, school districts, and the state are evaluated for Adequate Yearly Progress (AYP). Districts, campuses, and the state are required to meet AYP criteria on three measures: Reading/ Language Arts, Mathematics, and either Graduation Rate (for high schools and districts) or Attendance Rate (for elementary and middle/junior high schools).
Administrative Cost Ratio	The ratio of function 21 and 41 expenditures to function 11, 12, 13, and 31 expenditures. It only includes major object codes 6100 to 6400. Please refer to the Accounting Basis under the Organizational Section for definitions of each of these components.
Admission, Review, and Dismissal/Individual Education Program (ARD/IED)	The Admission, Review, and Dismissal is a meeting conducted that establishes eligibility for special education services, and develops and reviews the Individual Education Plan to make decisions concerning the educational program for students who are eligible to receive special education services.
Advanced Placement Courses and Exams (AP)	Courses which give students a chance to receive college credit for a high school course by taking an exam at year end.
Alternative Certification	Alternative certification programs (ACP's) offer a nontraditional route to certification that may allow you to teach while completing the requirements. These programs are located in universities, school districts, education service centers, community colleges, and private entities. A list of approved programs is available. Only programs found on this list may recommend an individual for a Texas educator certificate.
American Association of School Administrators (AASA)	AASA, the School Superintendents Association, founded in 1865, is the professional organization for more than 13,000 educational leaders in the United States and throughout the world. AASA members range from chief executive officers, superintendents and senior level school administrators to cabinet members, professors and aspiring school system leaders.
American College Test (ACT)	The ACT is a national college-admission exam. It assesses both the general educational level of high school students and their readiness for college-level work. The ACT consists of four tests: English, Mathematics, Reading, and Science Reasoning. The tests are curriculum-based and universally accepted by U.S. colleges and universities.

Analytics for Education (A4E)	Technological tool or Achievement Dashboard used by HISD to monitor performance indicators.
Annual Financial and Compliance Report	See Comprehensive Annual Financial Report (CAFR)
Appropriation	Budget dollars that have been set aside for a particular expenditure (salaries, instructional supplies, capital outlay, etc).
Association of School Business Officials International (ASBO)	The Association of School Business Officials International (ASBO) is a professional association that provides programs and services to promote the highest standards of school business management practices, professional growth, and the effective use of educational resources.
At-Risk Students	A designation assigned to students using categories identified by the state. Elementary students in pre-kindergarten through third grade are designated as – at risk// of dropping out of school if they did not perform satisfactorily on the HISD pre-kindergarten language arts and mathematics assessments, the mCLASS CIRCLE assessment or the Texas Primary Reading Inventory (TPRI)/ Tejas Lee. Secondary students are —at-risk if they failed two or more foundation courses during a semester in the preceding or current school year or are not maintaining such an average in the current semester. Elementary and secondary school students are designated as —at-risk of dropping out of school if they are Limited English Proficient (LEP), failed any section of TAKS on the most recent attempt, were not advanced from one grade level to the next for one or more school years. Additional criteria include students who are pregnant and/or a parent, are homeless, have been previously reported as a dropout, reside in a residential placement facility, are in the custody or care of the Department of Protective and Regulatory Services, attend a disciplinary alternative education program, are on conditional release through the judicial courts, or have been expelled during the preceding or current school year.
Athletics Fund	Used to account for the educational, social, moral and athletic skills of the student athlete. It provides a comprehensive High School and Middle School program for male and female athletes in areas such as football, basketball, track/field and soccer. The Athletics Fund is also used to schedule athletic activities, transportation trips and games officials and to efficiently operate Sports Complex Venus for HISD athletics competitions and events.
Average Daily Attendance (ADA)	The average number of students that are in attendance daily in the school district determined by the number of days a student attends school compared to the number of days the student was enrolled.

Average Market Value	This is determined by the county appraisal district and reflects the average price that a property sells at within the district's boundaries. This is different from the average taxable value.
Average Scale Scores	Test results can be used to evaluate the performance of a group over time. Average scale scores and the percentage of students meeting the standard/meeting minimum expectations can be analyzed across administrations within the same grade and subject area to give insight into whether student performance is improving across years.
Average Taxable Value (ATV)	This is determined by the county appraisal district based on appraised value of a home and deducting any state mandated exemptions and any local option exemptions. This is the amount that the homeowner will actually pay taxes on.
Award for Excellence in Financial Management	Awarded by the Council of the Great City Schools, the award is based on a thorough outside review of HISD's management practices conducted by senior financial executives from some of the country's largest school systems. Areas they review include finance and budget, business services, human resources, and information technology.
Benchmarking	Analyzing and comparing performance or other indicators to the industry or peers to help in process improvement.
Biennium	A period of two years. Example: HISD adopts a new budget each year (annually) while the State of Texas adopts a biennial budget (a two year budget).
Bilingual	A student that speaks two or more languages.
Biofuel	A fuel that is derived from biological materials, such as plants and animals and can also be seen as fuel derived from organic matter.
Board Policy CA (Local)	Collection of board policies that help to govern the district's business, personnel, instructional, student, and community interaction.
Bond Referendum	A proposal to the taxpayers requesting the approval to issue bonded debt for capital expenditure for district facilities, vehicles, or other capital items.

Budget	A plan of financial operations embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.
Budget Units	Refers to departments or campuses that have budgets and have the authority to spend those funds.
Budgetary Accounts	Those accounts necessary to reflect budget operations and conditions, such as estimated revenues, appropriations, and encumbrances, the net balance, and other related information.
Buy Back Services	Services that are provided internally to other campuses and departments at a fee for service
Campus Resource Allocation	The resource allocation process by which campuses generate the funding that they ultimately build budgets from each school year. Refer to the Schools Section for detailed description of the resource allocation.
Capital Budget	A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a capital program is in operation, it will be the first year thereof. A capital program is sometimes referred to as a capital budget.
Capital Outlay	Expenditures that result in the acquisition of, or addition to, fixed assets. In this district, a fixed asset is defined as a tangible item whose expected life is two or more years and whose value is greater than \$5,000. Items that have a cost of more than \$500 per item are also purchased from capital outlay funds, but are not classified as fixed assets. Exceptions to value limitations are software (\$1,500 or more per item) and catalogued library materials. The capital items below \$500 per item are changed to supplies before submission to the State as required by PEIMS guidelines.
Capital Renovation Fund	Accounts for all capital program projects on an individual project basis. The primary source of funding is voter approved bonds. See the Capital Renovation section for more information.

Career Pathways	HISD's Career Pathways program gives more than 200 teachers the chance to serve in leadership roles on their campus while paying them additional money and affording them leadership opportunities.
Carryover Budget	Funds that are moved from one fiscal year to another fiscal year usually due to purchase order obligations. This can also be funds that were not used on a specific project by the end of a fiscal year but are still needed to complete that project in the next fiscal year.
Chancery SMS	The student information system used by HISD. Schools use the software to perform various functions including student registration and enrollment, attendance tracking, grade reporting, and creation of student transcripts. Data that is collected in Chancery is often provided to other HISD data systems. Reports that go to the Texas Education Agency based on student data are generated from Chancery or from data collected in Chancery.
Child and Adult Care Food Program (CACFP)	The United States Department of Agriculture's (USDA) Child and Adult care food program provides aid to child and adult care institutions and family or group day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.
College Board	Founded in 1900, the College Board was created to expand access to higher education. Today, the membership association is made up of over 6,000 of the world's leading educational institutions and is dedicated to promoting excellence and equity in education.
Compensatory Education	Program and instructional services which are designed for at-risk students. These programs and services are funded with State Compensatory Education funds.
Comprehensive Annual Financial Report (CAFR)	Document prepared by Accounting to report the detailed results of district operations.
Community Eligibility Provision (CEP)	The Community Eligibility Provision allows high-poverty schools to provide breakfast and lunch free to all students, ensuring that they are well nourished and able to learn throughout the school day. Families do not need to provide a school lunch application in order to qualify. The schools participating in the Community Eligibility Provision are determined by HISD according to a formula that takes into account free and reduced lunch rates and other factors.
Construction Manager-Program Administrator (CM-PA)	The Construction Manager-Program Administrator (CM-PA) means the organization, selected to represent HISD in managing the Construction Project.

Core Values	HISD has adopted 6 core values: Safety Above All Else, Student Learning Is the Main Thing, Focus on Results and Excellence, Parents Are Partners, Common Decency, and Human Capital.
Cost of Education Index (CEI)	The Cost of Education Index (CEI) attempts to adjust for varying economic conditions across the state, based mainly on the size of the district, the teacher salaries of neighboring districts, and the percentage of low-income students in the district in 1989–1990. The index has not been updated since that time.
Council of the Great City Schools (CGCS)	Goals: To educate all urban school students to the highest academic standards. To lead, govern and manage our urban public schools in ways that advance the education of our children and inspire the public's confidence. To engage parents and build a confident, committed and supportive urban community for raising the achievement of urban public school children. For more information visit www.cgcs.org
Coronavirus Disease 2019 (COVID-19)	An acute respiratory illness in humans caused by a coronavirus, capable of producing severe symptoms and in some cases death, especially in older people and those with health conditions. It was originally identified in China in 2019 and became pandemic in 2020.
Credit Recovery	Credit recovery allows a student to make up or re-take a course that they previously did not receive credit for taking.
Crisis Prevention Institute (CPI)	Crisis Prevention Institute is a program used in HISD to train staff to implement safe behavior management methods that focus on prevention.
Debt Instruments	The type of debt issued, such as bonds, certificates, mortgages, or other agreements between a lender and a borrower.
Debt Service Fund	Resources that are budgeted for payment of the district's debt including principal, interest and other debt service fees.
Debt Service Obligations	The total amount of debt principal that the district owes.
Debt Service Rate	The tax rate applied to the taxable value that is dedicated to the payment of the district's debt. These funds cannot be used for any other purpose.
Designated fund balance	Represents tentative plans for future use of financial resources.

Direct Certification	Direct certification is a federally mandated process used by School Nutrition Program sponsors to certify school-age recipients whose families receive services through the Texas Department of Human Services, such as SNAP, for participation in the school lunch program without completing an application. If at least 51 percent of a school's population qualifies via direct certification, a school may qualify for the community eligibility provision.
District Advisory Committee (DAC)	Committee made up of parents, students, and other community members who wish to be a part of the decision-making process at HISD and offer ideas and feedback at the district level.
District Award for Teacher Excellence (DATE)	DATE is a non-competitive grant that provides funding to support the establishment of district-wide goals and the implementation of a financial awards system designed to: 1) award teachers for positively impacting student achievement, 2) target the district's most in-need campuses to improve teacher quality, and 3) create capacity and sustainability for improved instruction within the district. DATE allows districts the opportunity to create a district-wide incentive plan, create a local incentive award plan targeting specific campuses, or implement the Teacher Advancement Program (TAP), a strategy developed by the Milken Family Foundation.
Dual-Credit Partnerships	An agreement between the district and a college or university to provide college credit for classes attended during high school at a local college or university.
Economy of Scale	The cost advantage that arises with increased output of a product.
End of Course (EOC) Assessments	STAAR end of course (EOC) assessments are for high school students in specific subject areas. Current EOC tests are administered in Algebra I, biology, English I, English II, English III, and U.S. History.
Effective Teacher Initiative	Effective Teachers Initiative was instituted to ensure success for all students through an effective teacher in every classroom. HISD's priorities are to hire early, identify and hire from the teaching preparation programs that have a record of producing effective teachers, use a rigorous selection process, empower principals to make strategic hiring and retention decisions, and offer incentives to attract top talent.

EMERGE	EMERGE-HISD is a program that prepares talented HISD students from under-served communities to successfully attend and graduate from the nation's top colleges and universities. Students in the EMERGE-HISD program benefit from extensive programming, individualized support and tailored resources throughout grades 9-12. EMERGE Program Managers, graduates of top-tier colleges and universities, work closely with students and their families to ensure students' success at the nation's top colleges.
Encumbrance Accounting	The system under which purchase orders, contracts, and other commitments for the expenditure of funds are recognized in the accounting system in order to reserve the portion of the applicable appropriation.
English as a Second Language (ESL)	See English Language Learners (ELL).
English Language Learners (ELL)	A person who is in the process of acquiring English and has another language as the first native language. The terms English language learner and limited English proficient student are used interchangeably.
E-rate	E-Rate is the commonly used name for the Schools and Libraries Program of the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). The program provides discounts to assist most schools and libraries in the United States (and U.S. territories) to obtain affordable telecommunications and Internet access. It is one of four support programs funded through a Universal Service fee charged to companies that provide interstate and/or international telecommunications services.
Enrollment Snapshot	This is used by the district and the state to take a snapshot of the number of students enrolled in total and in each instructional program on one day of the year. This is used for projections for the district and the state as well as the final budget settle up for schools in HISD.
Enterprise Funds	Enterprise funds are traditionally funds that provide a service in a for-profit capacity.
Estimated Frozen	Frozen values refer to exemptions granted for homeowners for things like over 65, veteran, and surviving spouse.
Ethnicity	Percentages of ethnic/racial composition of the student population enrolled at the school as of the PEIMS Snapshot Date every October, but refined and reported in the final PEIMS submission of every January. The five categories required by the Texas Education Agency and used in this document are:

Fair Market Value	The amount at which the investment can be exchanged in a current transaction between willing parties.
Fallout	These are funds that remain unspent at the end of a fiscal year. Some of these funds end up in the district's fund balance. The district anticipates a certain amount of fallout each year that helps to balance the district budget.
Foundation School Program (FSP)	The Foundation School Program (FSP) is the primary source of state funding for Texas school districts. The program is administered by the Texas Education Agency (TEA). The FSP, in its current form, is meant to ensure that all school districts, regardless of property wealth, receive "substantially equal access to similar revenue per student at similar tax effort."
Free/Reduced Lunch	Percentages of students approved for free or reduced lunch at the school. The state takes the highest six months' average for funding purposes.
Full Time Equivalent (FTE)	This is the full time status of an employee. For example a full time employee is a 1.0 FTE and a half time employee is 0.5 FTE.
Fund Balance	See Fund Equity.
Fund Equity (resources)	Fund Equity is one indicator of the financial health and stability of a school district. A common misconception is that fund equity is surplus cash and therefore should correspond to the district's bank balance. Very simply stated, Fund Equity represents the excess of a district's assets over its liabilities (what the district owns minus what it owes). Cash is an asset, but is only one of many district assets – some others would include: accounts receivable, prepaid expenses, supplies, equipment and buildings.
Futures Academy	The HISD Futures Academy Program gives students the opportunity to earn an Associate's degree and valuable industry certifications in high-demand career fields while in high school at no cost.
Generally Accepted Accounting Principles (GAAP) for Governmental Entities	Generally Accepted Accounting Principles (GAAP) refer to the standard framework of guidelines for financial accounting used in any given jurisdiction; generally known as accounting standards. GAAP includes the standards, conventions, and rules accountants follow in recording and summarizing, and in the preparation of financial statements. The various rules and pronouncements come from the Financial Accounting Standards Board (FASB) - http://www.fasb.org/home - which is a non-profit organization that the accounting profession has created to promulgate the rules of GAAP reporting and to amend the rules of GAAP reporting as occasion requires.

Governmental Accounting Standards Board (GASB)	The Governmental Accounting Standards Board (GASB) is the independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments. Established in 1984 by agreement of the Financial Accounting Foundation (FAF) and 10 national associations of state and local government officials, the GASB is recognized by governments, the accounting industry, and the capital markets as the official source of generally accepted accounting principles (GAAP) for state and local governments.
Gifted and Talented (G/T)	A child or youth who performs at or shows the potential for performing at a remarkably high level of accomplishment when compared to others of the same age, experience, or environment and who:
Green Pioneer Award	The Texas Gulf Coast Chapter of the U.S. Green Building Council presented HISD with its Green Pioneer Award in recognition of the district's "unwavering dedication to building sustainable schools for generations."
Harris County Appraisal District (HCAD)	Assesses and collects the district's taxes. The district sets the tax rate and HCAD uses the tax rate to determine the taxes due to the district. HCAD is responsible for sending out the tax notices and collecting the taxes for the district.
Healthy, Hunger Free Kids Act of 2010	Federal legislation that authorizes funds and sets policy for the U.S. Department of Agriculture's core child nutrition programs, including the National School Lunch Program, the School Breakfast Program, among others.
Houston Galveston Area Council (H-GAC)	Houston Galveston Area Council is a region wide voluntary association of local governments. The 13-county H-GAC service region is growing, becoming more diverse, and constantly changing. In order to address the needs of citizens and businesses, local governments are providing leadership to guide regional development wisely and manage change constructively.
HISD Foundation	An independent 501 (c)(3) not-for-profit organization governed by a volunteer board of directors that partners with the HISD Superintendent and Board of Education to raise private funds to support HISD districtwide and school-based programs and initiatives.
Homestead Exemption	Reduction to the taxable value of a home as a primary residence to the taxpayer. The state has a state mandated amount of \$15,000 and the district currently provides an optional exemption of an additional 20%

International Baccalaureate Primary Years Program (IB PYP)	An educational program managed by the International Baccalaureate program for student aged 3 to 12 in subject areas including, language, social students, mathematics, science and technology, arts, personal, social and physical education.
IDEA – Special Education	The Individuals with Disabilities Education Act (IDEA) is a United States federal law that governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from birth to age 18 or 21 in cases that involve 14 specified categories of disability.
Individualized Education Programs (IEP)	The Individualized Education Program (IEP) is developed by the ARD Committee. The IEP must include the special education and related services to be provided to the child to meet his or her unique needs.
Insurance Recovery Proceeds	Proceeds received from the insurance company for losses above the deductible the district is required to pay.
Instructional Practice (IP) Rubric	The Instructional Practice (IP) rubric is a tool developed and used by HISD when appraising teachers and determining professional expectations (PE).
Intergovernmental Charges	“Intergovernmental” is a classification that is appropriate where one governmental unit transfers resources to another. In particular, Chapter 41 purchase of WADA and the transfer of students where one school district pays another school district for educating students are examples of intergovernmental charges.
Internal Control Reviews	Reviews of whether or not the district's internal controls are providing the intended business process and preventing damage or loss to district assets.
Internal Controls	Designed to provide management with reasonable, but not absolute, assurance that assets are safeguarded.
Internal Service Funds	Provide services to campuses or departments through a fee for service program.
International Baccalaureate Program (IB)	The International Baccalaureate (IB) offers four high quality international education programs to more than one million students in 146 countries.
Intranet	The district's internal network. This is accessible on the local network or through a user account access from outside the local server.
Istation Reading	A comprehensive computer-based reading program used in HISD that maximizes students' reading fluency, comprehension and retention, and academic success
Levy	Value that the district will collect taxes on.

Limited English Proficiency (LEP)	Persons unable to communicate effectively in English.
Linked Learning Program	A district initiative to connect academics to real-world experiences by combining technical curricula with exposure to real-world professionals. The programs engages students in industry-themed program, such as engineering, arts and media, and biomedicine and health.
Literacy x 3 Program	A district-wide literacy initiative intended to increase student reading scores.
Maintenance and Operating (M&O) Rate	Tax rate for funding the district's maintenance and operations, not including the debt service.
Maintenance of Effort (MOE)	Refers to the Federal requirement that the district maintain the same funding level per special education student that it spent in the previous year.
Maintenance Response Team (MRT)	Routine and aesthetic issues classified as those which will be addressed by the Maintenance Response Team (MRT) or Preventative maintenance (PM) activities.
Mandatory Expenditure Levels	The state requires districts to spend a statutory minimum amount of the funds the district receives for special education, bilingual, gifted and talented, career and technology, and at-risk students.
Medicaid Fund	Used to account for the financial operation of special reimbursement programs offered by the District. For several years, the district has been a consultant to other school districts in a Medicaid reimbursement program which is a federal program that provides partial reimbursement for health care services to eligible children. In addition to processing its own internal Medicaid claims, the District currently provides Medicaid consulting services to other Texas school districts.
Meritorious Budget Award (MBA)	A prestigious award for excellence in budget presentation awarded by the Association of School Business Officials International. This award is conferred only to school entities that have met or exceeded the Meritorious Budget Award criteria.
Mexican American Legal Defense and Educational Fund (MALDEF)	Founded in 1968, MALDEF is the nation's leading Latino legal civil rights organization. Often described as the "law firm of the Latino community", MALDEF promotes social change through advocacy, communications, community education, and litigation in the areas of education, employment, immigrant rights, and political access.
Miles Ahead Scholars (MAS)	A program that empowers young men of color to ignite positive change in their lives, schools, and communities by preparing them to attend and graduate from our nation's top universities.

Montessori Methods	Montessori is a revolutionary method of observing and supporting the natural development of children. Montessori educational practice helps children develop creativity, problem solving, critical thinking and time-management skills, to contribute to society and the environment, and to become fulfilled persons in their particular time and place on Earth. The basis of Montessori practice in the classroom is mixed age group (3 - 6 ages in one class), individual choice of research and work, and uninterrupted concentration. Group lessons are seldom found in a Montessori classroom, but learning abounds.
Moody's Corporation	A credit rating, research, and risk analysis firm. The Company provides credit ratings and related research, data and analytical tools, quantitative credit risk measures, risk scoring software, and credit portfolio management solutions and securities pricing software and valuation models.
National Assessment of Educational Progress (NAEP)	The National Assessment of Educational Progress (NAEP) is the largest nationally representative and continuing assessment of what America's students know and can do in various subject areas. The National Assessment Governing Board, appointed by the U.S. Secretary of Education but independent of the Department, sets policy for NAEP and is responsible for developing the framework and test specifications.
National Blue Ribbon Award	The National Blue Ribbon Schools Program recognizes public and non-public elementary, middle, and high schools where students achieve at very high levels and/or where the achievement gap is narrowing. The Program sets a standard of excellence for all schools striving for the highest level of achievement. The U. S. Department of Education bestows this award. For more information refer to http://www2.ed.gov/nationalblueribbonschools
National Center for Education Statistics (NCES)	National Center for Education Statistics (NCES) is the primary federal entity for collecting and analyzing data related to education in the U.S. and other nations. NCES is located within the U.S. Department of Education and the Institute of Education Sciences.
National Center for Educational Achievement (NCEA)	The National Center for Educational Achievement (NCEA) is a non-profit, non-partisan ACT organization whose mission is to help K-12 students reach College and Career Readiness (CCR). Reaching CCR requires rigorous academic preparation that should begin early during students' K-12 education. NCEA carries out data analysis, research, advocacy, and program development that promotes high academic standards and student achievement throughout K-12 to help more students reach college and career readiness.

National Percentile Ranking (NPR)	Percentiles are employed in evaluating standardized tests, measuring group performance and evaluating distribution of wealth across a population. On tests, a percentile is the percentage of scores less than a given score. Percentiles are useful for evaluating things such as test scores because they convert raw data into a simpler form that is easier to understand.
National School Breakfast and Lunch Program	The School Breakfast Program (SBP) provides cash assistance to States to operate nonprofit breakfast programs in schools and residential childcare institutions. The program is administered at the Federal level by FNS (Food and Nutrition Service). State education agencies administer the SBP at the State level, and local school food authorities operate it in schools.
National School Lunch Program (NSLP)	The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.
National School Public Relations Association (NSPRA)	The NSPRA awards a Gold Medallion Award annually to recognize outstanding school public relations programs.
Newsweek's Top High School Rankings	For more than a decade, Newsweek has published an annual list of America's Top High Schools, ranked primarily according to a ratio of AP/IB exams to the number of students graduating.
Normal Curve Equivalent (NCE)	The NCE distribution is an equal-interval, continuous scoring scale, which is normalized and universal.
Notice of Grant Award (NOGA)	After submitting a grant application and negotiating an application to approval, TEA then awards the grant funds by issuing the Notice of Grant Award (NOGA). At that point the grant application becomes a contract describing a program that the school district is legally obligated to deliver.
Nutrition Services	The fund used to account for the district's food service activities at all HISD schools.
On-Behalf payments	Funds collected by the district on behalf of the employee and then sent to the Texas Retirement System (TRS).
Other financing sources	Includes such revenues as transfers from other funds, sale of bonds, and sales of assets. These items are outside of the regular local, state, and federal operating revenue the district receives.

Pay-As-You-Go capital program	Funds that are transferred from the general operating fund to the capital renovation fund and are for ongoing maintenance of the district's facilities. See the Capital Renovation Section for more information.
Pedagogy	Study of teaching methods, including the aims of education and the ways in which such goals may be achieved. The field relies heavily on educational psychology, or theories about the way in which learning takes place.
PowerUp	A district-wide initiative to transform teaching and learning through digital-age instruction, technology, and personalization.
Practicum	In a college or university- the part of a course consisting of practical work in a particular field.
Premium on Bond Sale	A bond premium is a bond that is trading above its par value. This bond premium will reduce the yield to maturity of the bond, while a bond discount will enhance its yield. The size of the premium will decline as the bond approaches maturity. The premium will dwindle to zero at maturity, since bond issues are generally redeemed at par.
Preliminary SAT/ National Merit Scholarship Qualifying Test (PSAT/NMSQT)	A standardized test administered by the College Board and cosponsored by the National Merit Scholarship Corporation. Scores from the PSAT/ NMSQT are used to determine eligibility and qualification for the National Merit Scholarship Program.
Public Education Information Management System (PEIMS)	PEIMS is a statewide data collection and reporting system operated by the Texas Education Agency. It includes extensive information on students, staffing, and school budgets/finances, and serves as the fundamental database for many statewide reports on public education. The fall PEIMS data submission date is in October of each year. Except where otherwise noted, student and position information is taken from this PEIMS database.
Public Facilities Corporation/ Public Facility Corporation (HISDPFC)	The Public Facility Corporation fund was established by the Houston Independent School District Public Facility Corporation (HISDPFC) in 1998. Currently it funds two high schools: Westside and Chavez; four elementary schools: DeAnda, Roosevelt, Peck, and Cunningham; and the Food Services Warehouse.
Pupil-Staff Ratio	A ratio of the number of students to staff in the district.
Permanent School Fund	An endowed fund established by the Texas Legislature for the benefit of Texas Public Schools. Revenues from the sale of certain state lands and mineral rights revenues are deposited into the PSF.

RDA Group	A global market research and consulting firm that conducted the “Your Voice” district survey. Originally founded in 1969 as Research Data Analysis, Inc. they changed their name in 1996 to the RDA Group.
Regular Program Adjustment Factor (RPAF)	With the passage of SB 1 (82-1), the Texas Legislature made several changes to school finance formulas. One of these changes codified the calculation of the regular program allotment, which is equal to a district's number of students in average daily attendance ¹ multiplied by the adjusted basic allotment and then by what is known as the regular program adjustment factor (RPAF). The RPAF has the effect of reducing the amount of funding school districts receive.
Reserved Fund Balance	The term reserve should be used in governmental fund financial reporting only to identify the portion of the fund balance that is not available for appropriation or expenditure, and/or legally earmarked for a specific future use - i.e., legal restriction on the use of assets.
Reserve for Operations	Reservation of 5% of the district's General Fund Budget that can only be used with a 2/3's vote of the Board of Education.
ROTC Reimbursement	The Federal Government reimburses the district for a portion of the salary of ROTC (Reserve Officers Training Corps.) qualified staff. The reimbursement is based on a Federal calculation of the amount the employee would have received if on active duty.
Response to Intervention (RTI)	Response to Intervention (RTI) is the practice of meeting the academic and behavioral needs of all students through a variety of services containing the following key elements: High-quality instruction and scientific research-based tiered interventions aligned with individual student need. Frequent monitoring of student progress to make results-based academic and/or behavioral decisions. Application of student response data to important educational decisions (such as those regarding placement, intervention, curriculum, and instructional goals and methodologies).
Responsive equilibrium	Responsive equilibrium represents the balance between the educational needs of students and the ability of the community and the state to provide the necessary financial support to serve them.

Scale Score	The basic score on any test is the raw score, which is simply the number of questions correct. A raw score can be interpreted only in terms of a particular set of test questions. Unlike raw scores, scale scores can be interpreted across different sets of test questions. Scale scores allow direct comparisons of student performance between specific sets of test questions from different test administrations. A scale score is a conversion of the raw score onto a scale that is common to all test forms for that assessment. The scale score takes into account the difficulty level of the specific set of questions on which it is based. It quantifies a student's performance relative to the passing standards or proficiency levels. (TEA Student Assessment Division).
Scholastic Assessment Test (SAT)	The SAT Reasoning Test (SAT) is a college-entrance exam developed by the SAT College Board. The SAT provides a standard by which the skills of students applying for colleges and universities can be compared nationally. Standardized tests are designed to allow college admissions officers to judge all students by a common measuring stick. Standardized test scores compensate for the uncertainty surrounding high school grades, school-to-school differences, grade inflation, and teaching quality, for example. The SAT was redesigned for 2005, and a writing section was included.
School Allocation Handbook	Provides details on how the district's per unit allocation for campuses is calculated and how a campus generates funds. This document is available on the district's Budgeting and Financial Planning website.
School Foundation Funding	The Foundation School Program (FSP) is the primary source of state funding for Texas school districts. The program is administered by the Texas Education Agency (TEA). The FSP, in its current form, is meant to ensure that all school districts, regardless of property wealth, receive "substantially equal access to similar revenue per student at similar tax effort."

Schools FIRST	The purpose of the Financial Accountability Rating System of Texas (Texas Administrative Code (TAC), Title 19, § 109.1001) is to ensure that school districts and open-enrollment charter schools are held accountable for the quality of their financial management practices and achieve improved performance in the management of their financial resources. The system is designed to encourage Texas public schools to manage their financial resources better in order to provide the maximum allocation possible for direct instructional purposes. The system will also disclose the quality of local management and decision-making processes that impact the allocation of financial resources in Texas public schools.
Schoolwires	Schoolwires is a content management system that will allow your department to create a robust public site that not only represents your office professionally, but also provides numerous tools to help maximize your web presence.
School-Within-A-School (SWAS)	An educational model that provides establishes a smaller educational unit with separate educational program within a school. The smaller unit typically maintains its own staff, students, and budget.
Science Technology Engineering Math (STEM)	The Science, Technology, Engineering, and Mathematics (STEM) Education Coalition works to support STEM programs for teachers and students at the U.S. Department of Education, the National Science Foundation, and other agencies that offer STEM related programs.
Shared Decision-Making Committee (SDMC)/ Site Based Decision Making (SBDM)	State established the SDMC in 1992. Site-based decision making (SBDM) is a process for decentralizing decisions to improve the educational outcomes at every school campus through a collaborative effort by which principals, teachers, campus staff, district staff, parents, and community representatives assess educational outcomes of all students, determine goals and strategies, and ensure that strategies are implemented and adjusted to improve student achievement.
Small School Subsidy	Additional funds received above the base per unit allocation for those campuses that fall below 500 students for elementary schools, 750 students for middle schools, and 1,000 students for High Schools. These funds are meant to assist these small schools in providing the same ancillary opportunities to students that larger campuses are able to provide.
Special Populations	Special populations refer to students that are in state specific categories. These include special education, career and technology, bilingual/esl, at-risk, and gifted and talented.

Special Revenue Fund	The fund that the district uses to account for all grants received by the district including all local, state, federal, and private grants received.
SRA's Corrective Reading Program	Science Research Associates is a Chicago-based publisher of educational materials and school-room reading comprehension products.
Standard Error of Measurement (SEM)	Standard error is a measure of uncertainty around an estimate.
State of Texas Assessments of Academic Readiness (STAAR)	Annual assessments implemented by the Texas Educational Agency in the following subject areas and grades: Reading and Mathematics, grades 3–8 , Writing at grades 4 and 7, Science at grades 5 and 8, Social Studies at grade 8, End-of-Course (EOC) assessments for English I, English II, Algebra I, Biology and U.S History
STAAR Standards	STAAR performance standards relate levels of test performance to the expectations defined in the state-mandated curriculum standards known as the Texas Essential Knowledge and Skills (TEKS). Cut scores established by the agency distinguish between performance levels, or categories. The process of establishing cut scores that define performance levels for an assessment is standard setting. Standard setting is also used to classify students into an appropriate performance category.
Standard & Poor's	With offices in 23 countries and a history that dates back more than 150 years, Standard & Poor's is known to investors worldwide as a leader of financial- market intelligence. Today Standard & Poor's strives to provide investors who want to make better informed investment decisions with market intelligence in the form of credit ratings, indices, investment research and risk evaluations and solutions.
Stanford and Aprenda Exams	Stanford 10 provides reliable data to help measure student progress toward content standards and high expectations. This multiple-choice assessment helps to identify student strengths and needs, leading to effective placement and instructional planning. Help Spanish-speaking students meet the challenging academic content and achievement standards that all students are expected to meet. Aprenda 3 mirrors the Stanford Achievement Test Series, Tenth Edition (Stanford 10), to provide the highest quality assessment of content standards. Hispanic educators assisted in the development of Aprenda 3 to ensure the test language used is culturally neutral.

State Charter Schools	To further promote local initiative, the 1995 revision of the Texas Education Code established a new type of public school, known as a charter school. Charter schools are subject to fewer state laws than other public schools with the idea of ensuring fiscal and academic accountability without undue regulation of instructional methods or pedagogical innovation. Like school districts, charter schools are monitored and accredited under the statewide testing and accountability system.
State Fiscal Stabilization Funds (SFSF)	The State Fiscal Stabilization Fund (SFSF) program is a new one-time appropriation of \$53.6 billion under the American Recovery and Reinvestment Act of 2009 (ARRA). Of the amount appropriated, the U.S. Department of Education will award governors approximately \$48.6 billion by formula under the SFSF program in exchange for a commitment to advance essential education reforms to benefit students from early learning through post-secondary education, including: college- and career-ready standards and high-quality, valid and reliable assessments for all students; development and use of pre-K through post-secondary and career data systems; increasing teacher effectiveness and ensuring an equitable distribution of qualified teachers; and turning around the lowest-performing schools.
State of Texas Assessments of Academic Readiness (STAAR)	Beginning in spring 2012, the State of Texas Assessments of Academic Readiness (STAAR™) replaced the Texas Assessment of Knowledge and Skills (TAKS). The STAAR program at grades 3-8 assesses the same subjects and grades that were assessed on TAKS. At high school level, however, grade-specific assessments will be replaced with five end-of-course (EOC) assessments: Algebra I, biology, English I, English II, English III, and U.S. History. Based on performance on the STAARs schools and districts in Texas receive one of four possible rankings: Exemplary, Recognized, Academically Acceptable, and Academically Unacceptable.
Summer Food Service Program	The Summer Food Service Program (SFSP) provides free, nutritious meals to help children in low-income areas get the nutrition they need to learn, play, and grow, throughout the summer months when they are out of school.
Targeted Assistance Program	A targeted assistance program directs services only to students identified as failing, or most at risk of failing, to meet the state's performance standards.
Target Revenue Reduction Factor (TRF)	A factor used by the Texas Education Agency in calculating state aid for a school district.

TAKS Accommodated Exams	The Texas Assessment of Knowledge and Skills (TAKS) measures a student's mastery of the state-mandated curriculum, the Texas Essential Knowledge and Skills (TEKS). TAKS includes a form called TAKS (Accommodated) for students receiving special education services who meet the eligibility criteria for specific accommodations. This is a general assessment based on the same grade-level academic achievement standards as TAKS. The TAKS (Accommodated) form includes format changes (larger font; fewer items per page) and contains no embedded field-test items. TAKS (Accommodated) is administered in the same grades and subjects as TAKS, including all Student Success Initiative (SSI) and exit level retest opportunities. (TEA 2011-2012 Accommodations Manual).
Tax Increment Funds	Taxes that are collected by the district and then remitted to another governmental entity (City of Houston for HISD) to redevelop a specific zone within the city or county. A portion of the funds are returned to HISD for instructional facilities within each zone. Tax increment financing is a tool that local governments can use to publicly finance needed structural improvements and enhanced infrastructure within a defined area, or tax increment reinvestment zone. The statutes governing tax increment financing are located in Chapter 311 of the Texas Tax Code.
Tax Increment Reinvestment Zones (TIRZ)	See Tax Increment Funds.
Taxable Assessed Valuation (TAV)	Total amount of taxable property the district is able to receive taxes on.
Tejas Lee-TPRI Pre-K & Kindergarten Assessment	The TPRI is a highly reliable early reading assessment designed to identify the reading development of students in kindergarten through third grade. This diagnostic instrument is an easy to use one-on-one assessment which helps teachers provide targeted instruction so that students improve as readers.
Texas Academic Performance Report (TAPR)	An annual report issued by the Texas Education Agency that compiles range of information on the performance of students in each school and district in Texas.
Texas Assessment of Knowledge and Skills (TAKS)	The Texas Assessment of Knowledge and Skills (TAKS) assessments are designed to measure the extent to which a student has learned and is able to apply the defined knowledge and skills at each tested grade level. This test has been replaced with the STAAR.
Texas Association of School Administrators (TASA)	The Association shall be a membership corporation, and is an affiliate of the American Association of School Administrators. The purpose of this organization shall be to promote the progress of education in the State of Texas.

Texas Connections Academy	Texas Connections Academy @ Houston (TCAH) is a tuition-free virtual school. TCAH gives students the flexibility to learn at home with a curriculum that meets rigorous state education standards
Texas Department of State Health Services Coordinated School Health (CSH)	A quality CSH program is an integrated set of planned, sequential, school-affiliated strategies, activities and services designed to promote the optimal physical, emotional, social and educational development of students.
Texas Education Agency (TEA)	The mission of the Texas Education Agency is to provide leadership, guidance and resources to help schools meet the educational needs of all students.
Texas Education Agency's Financial Accountability System Resource Guide	Guidelines for financial, procurement, student, budgeting, and other rules and procedures for district operations. Available on the Texas Education Website.
Texas Essential Knowledge and Skills (TEKS)	The grade-level content standards adopted by the Texas Legislature.
Texas Higher Education Coordinating Board (THECB)	The Texas Higher Education Coordinating Board's mission is to promote access, affordability, quality, success, and cost efficiency in the state's institutions of higher education, through Closing the Gaps and its successor plan, resulting in a globally competent workforce that positions Texas as an international leader in an increasingly complex world economy.
Texas Permanent School Fund (PSF)	The Texas Permanent School Fund (PSF) was created with a \$2,000,000 appropriation by the Texas Legislature in 1854 expressly for the benefit of the public schools of Texas. The Constitution of 1876 stipulated that certain lands and all proceeds from the sale of these lands should also constitute the PSF. Additional acts later gave more public domain land and rights to the PSF.
Texas Public School Retired Employees Group Insurance Program (TRS-Care)	It is a multiple-employer, cost-sharing defined Other Post-Employment Benefit (OPEB) plan that has a special funding situation. The plan is administered through a trust by the Teacher Retirement System of Texas (TRS) Board of Trustees. It is established and administered in accordance with the Texas Insurance Code, Chapter 1575.
Texas Title I Priority Schools (TTIPS)	The Texas Title I Priority Schools (TTIPS) Grant Program is funded by the federal NCLB Section 1003(g) and the American Recovery and Reinvestment Act Section 1003(g) School Improvement Grant appropriations. Campus eligibility for the program is defined in the U.S. Department of Education Final Regulations released Dec. 3, 2009, and amended by the 2010 Appropriations Act.

Texas Virtual School Network (TxVSN)	The Texas Virtual School Network is a clearinghouse of rigorous online courses offered by approved providers. Because the Texas Education Agency approves all courses, students can be assured that courses meet the state's high standards for teaching and learning.
Twilight High Schools	Twilight or Flex High Schools offer courses to complete a high school diploma featuring non-traditional hours, online, self-paced coursework guided by and supported by knowledgeable, caring teachers at various locations around the city.
Understanding the Budget Coding Process Handbook	Manual used by schools and departments to understand the HISD budget coding and position management processes in HISD.
Undesignated Fund Balance	Represents the portion of fund balance that is available for budgeting in future periods.
Unique Per Unit Allocation (PUA) Schools	Additional per unit allocation received by some district campuses due to additional costs for running those programs. For example the Houston School for the Visual and Performing Arts (HSPVA) and the DeBakey High School for Health Professionals both receive an additional PUA for operating their programs.
Vanguard Magnet Program	These district wide Vanguard Magnet programs are designed to meet the needs of G/T students in grades K-12 by providing a learning continuum that is differentiated in depth, complexity, and pacing.
Vanguard Neighborhood Programs	These programs are designed to meet the needs of the G/T students at their neighborhood, zoned school or Magnet school.
Washington Post High School Challenge	The Washington Post ranks the most challenging high schools in America through an index formula that's a simple ratio: the number of Advanced Placement, International Baccalaureate and Advanced International Certificate of Education tests given at a school each year, divided by the number of seniors who graduated that year. A ratio of 1.000 means the school had as many tests as graduates.
WOW Videos	"Within Our Walls" posted to the district's website throughout the year.

FISCAL EXCELLENCE, SERVICE DRIVEN.

It is the policy of the Houston Independent School District not to discriminate on the basis of age, color, handicap or disability, ancestry, national origin, marital status, race, religion, sex, veteran status, political affiliation, sexual orientation, gender identity and/or gender expression in its educational or employment programs and activities.

