



2020–2021 ADOPTED BUDGET BOOK

FISCAL YEAR

July 1, 2020 - June 30, 2021

HATTIE MAE WHITE EDUCATIONAL SUPPORT CENTER

4400 West 18th - Houston, Texas 77092

www.HoustonISD.org



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**2020 - 2021 DISTRICT BUDGET
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CONTACTING THE H.I.S.D. OFFICE OF BUDGETING AND FINANCIAL PLANNING

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Office of Budgeting and Financial Planning
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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

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 2019–2020.

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



A handwritten signature in black ink, reading 'Claire Hertz'.

Claire Hertz, SFO
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director

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2020-2021
ADOPTED
BUDGET BOOK

**EXECUTIVE
SUMMARY**



HOUSTON INDEPENDENT SCHOOL DISTRICT

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

Dr. Grenita F. Lathan
Interim Superintendent of Schools

www.HoustonISD.org
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December 17, 2020

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

Dear Board Members:

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. Budget planning for the 2020-2021 fiscal year is a seven-month process. The budget process provides a better look into the programmatic requests of the district's support services and is paving the road to building budgets that better align to district and departmental goals and initiatives.

In the state of Texas, the Legislature meets every odd-numbered year for 140 days. In May 2019, the 86th legislature passed school finance reform. House Bill 3 (HB3) increased the State's share of public education funding from 38 percent to 45 percent, reduced recapture by \$3.6 billion statewide and provided funds for full day Pre-K.

Property values for the 2020-2021 fiscal year increased by almost 3.8 percent over the 2019-2020 year. Based on estimated tax rate compression, the 2020-2021 adopted budget was developed on a tax rate of \$1.1177 per \$100 of taxable value, with a Maintenance and Operations (M&O) rate of \$0.9510 and an Interest and Sinking (I&S) rate of \$0.1667.

At its October meeting, the Houston Independent School District Board of Education adopted a tax rate of \$1.1331 per \$100 of taxable value, with a Maintenance and Operations (M&O) rate of \$0.9664 and an Interest and Sinking (S&I) rate of \$0.1667.

The 2020-2021 General Fund adopted budget reflects a \$33.9 million budget deficit, of which \$18.4 million is assigned fund balance – North Forest Public Facility Corporation projects, a \$33.3 million salary and benefits package and House Bill 3 allotment budget increases of \$24.3 million in Early Education Allotment.

The development, review, and consideration of the 2020-2021 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 2020-2021 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 2020-2021 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 2017–2018 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 be-hind 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*.

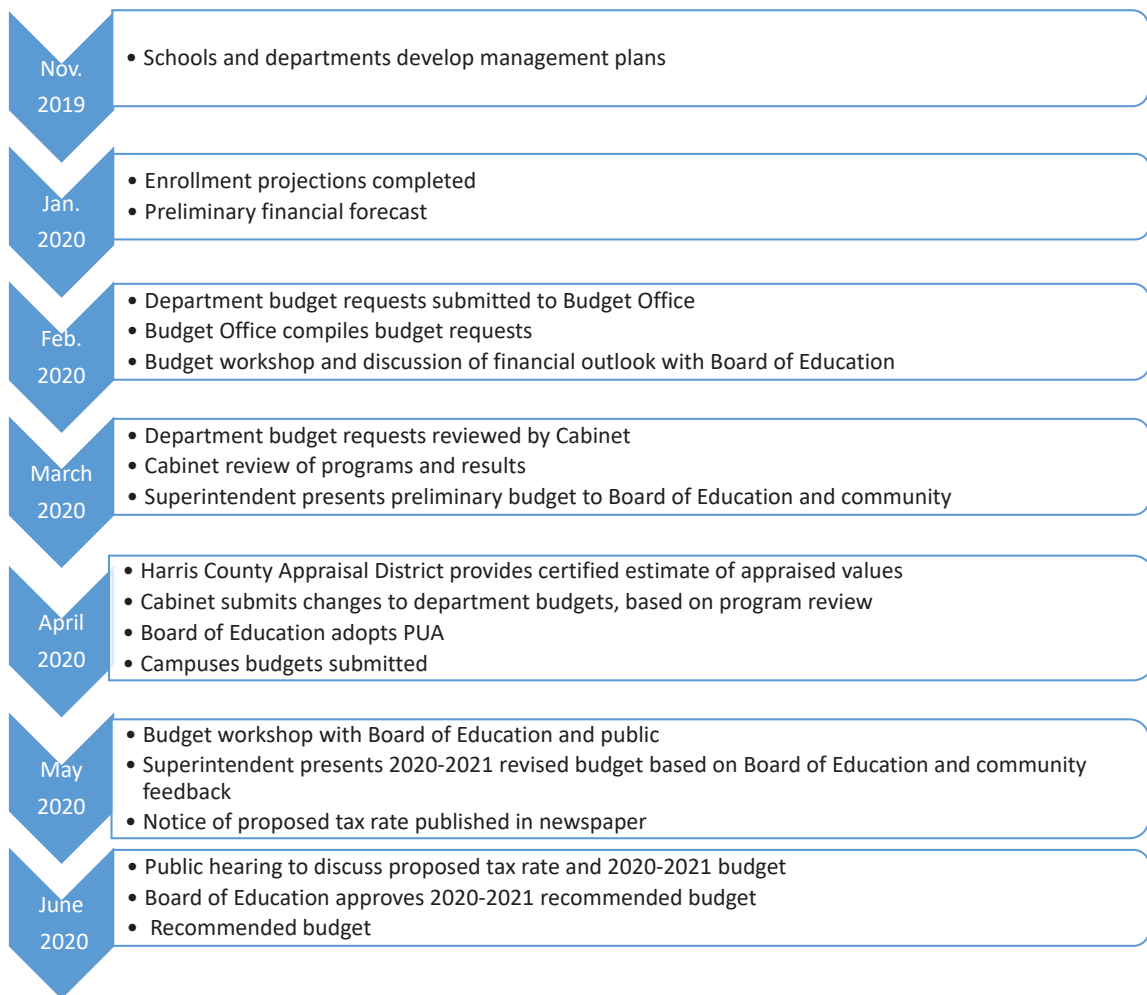
Budget submission is completed electronically for schools. Budget units receive budget development packages that allow them to develop their budgets electronically and submit them through the intranet. An overall summary request is generated along with detailed line-by-line budget items. During the submission 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 Fund 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 2020-2021 budget process is contained in the chart on the next page:

Fiscal Year 2020-2021 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 73 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 2020-2021, 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 2020-2021 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, 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.

General Fund Revenues and School Finance

The 86th legislature made sweeping changes to the school finance system, resulting in a total biennial increased cost of \$11.6 billion over current law. House Bill 3 (HB3) amended the Education Code to transfer certain sections from Chapter 42 to chapter 48 and certain sections from chapter 41 to chapter 49. It revised formulas used to determine entitlement under the Foundation School Program (FSP).

Major HB3 highlights:

- Overall Cost \$11.6 billion
 - \$6.5 billion for public schools
 - \$5.1 billion for property tax relief
- Reduced recapture by \$3.6 billion over the biennium
- Basic Allotment was increased from \$5,040 to \$6,160, CEI repealed
- Minimum salary schedule was increased due to the basic allotment increase
- Increased salaries by requiring 30 percent of revenue gain for compensation increases for full-time employees (other than administrators). Of this amount:
 - 75 percent must be used for full-time teachers, counselors, nurses and librarians with priority for those with 5 years or more experience
 - 5 percent may be used for other full-time employees
- Created a college preparation assessment reimbursement allocation to reimburse the cost of college preparation assessments such as the SAT or ACT
- Provided incentive for additional instructional days for districts wishing to extend up to 30 days of half-day instruction for students in PK-5 based on ADA funding
- All Schools districts must provide full-day Pre-K for eligible 4-year old students
- Dyslexia Allotment - New allotment, weight of 0.10 multiplied by students served
- Early Education Allotment - HB3 created a new weight of 0.1 for each educationally disadvantaged student or ELL student in grades K-3
- Career and Technology Allotment - The bill extends current weighting to grades 7 and 8. The bill created an allotment of \$50 for each student in attendance at a campus designated as a P-TECH school or at a campus that is a member of the New Tech Network
- College, Career, or Military-Readiness Outcomes Bonus (CCMR) - The bill created a funding bonus based on the number of graduates that meet criteria numbers that exceed the 25th percentile threshold
- Dropout Recovery/Residential placement Facility Allotment - The bill created an allotment of \$275 per ADA at qualifying schools
- Compensatory Education Allotment - A new spectrum of weights from 0.225 to 0.275 is applied to counts of educationally disadvantaged students
- Bilingual/ Dual language Allotment - HB3 maintained the current 0.1 weight for limited English proficient students in traditional bilingual and ESL programs. It created a weight of 0.15 for limited English proficient students in programs 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

- Teacher Incentive Allotment - For classroom teachers with a designation of “master”, “exemplary”, or “recognized,” based on an optional, local appraised system which qualifies, a district is entitled to an allotment of from \$3,000 to \$3,200 based on the designation and place of work of the teacher
- Mentor Program Allotment - The commissioner is authorized to establish a formula to distribute funds to support mentoring programs for teachers with less than two years of experience

2020-2021 Tax Rate

To support the approved 2020–2021 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.

At the time of budget adoption, the district had not received its Maximum Compressed tax rate (MCR), which under HB3 is calculated by the Texas Education Agency in July. The adopted budget tax rate of \$1.1177 per \$100 of taxable value was recommended as the HISD 2020 tax rate to be adopted by the Board of Education. This rate includes a maintenance and operations component (M&O) of \$0.9510 and a debt-service component of \$0.1667 cents. This is a decrease of \$0.0019 cents from the previous year.

Prior Year Actuals

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

General Fund Budget to Actuals Comparison

| Revenues | Adopted Budget 2019-2020 | Actual Revenues 2019-2020 |
|--------------|-----------------------------|------------------------------|
| General Fund | \$ 1,940,675,482 | \$ 2,055,710,548 |

| Appropriations | Adopted Budget 2019-2020 | Actual Expenditures 2019-2020 |
|----------------|-----------------------------|----------------------------------|
| General Fund | \$ 1,963,877,171 | \$ 1,906,804,204 |

Actual revenues over the adopted budget are primarily due to an increase in Foundation School program revenue, carryover encumbrances, an increase in Early Education Allotment to be compliant with HB3, increase in State Compensatory expenditures, increases in capital lease recognition, and increase for various facility improvements.

Actual expenditures under the adopted budget are primarily due to under budget in salaries and related due to vacancies not filled and overtime/extra pay not needed during COVID-19 pandemic closure of buildings, decrease in utilities and maintenance during COVID-19 pandemic closure of buildings, technology related expenditures including devices postponed to fiscal year 2021.

2020-2021 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 2020-2021 General Fund are \$1,994,554,361, which is a 2.78 percent increase over the original 2019-2020 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 2020-2021 state revenue projections are based on an estimated average daily attendance (ADA) of 188,244,477 pupils, or weighted average daily attendance (WADA) of 265,559.429 pupils

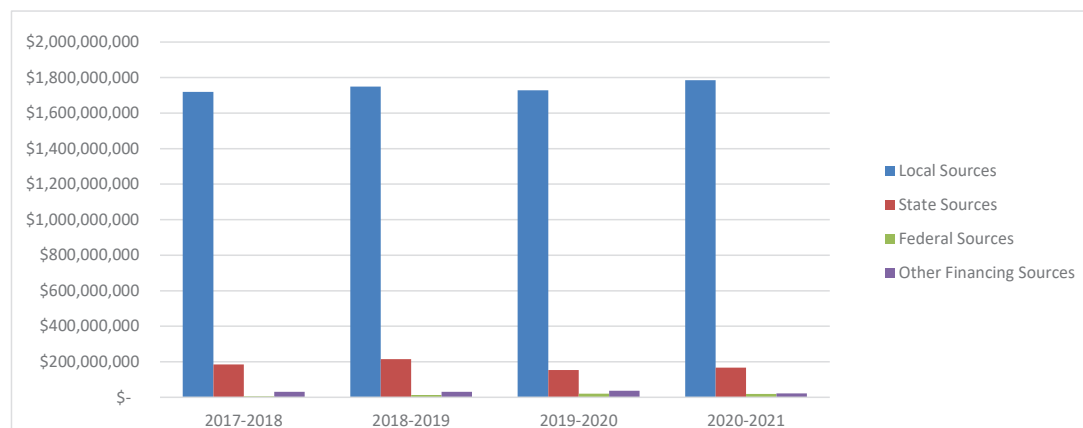
Property tax revenue is the district's largest revenue source in the amount of \$1,771,575,694, comprising 87.97 percent of all budgeted revenues. HISD is projecting an increase in local funding from the 2020-2021 original budgeted property tax levy of \$56.4 million, an increase of state funding of \$13.4 million, and projected decrease in revenues from other sources of \$15 million for a net increase of \$53.8 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 2017-2018 | Adopted Budget 2018-2019 | Adopted Budget 2019-2020 | Adopted Budget 2020-2021 |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Local Sources | \$ 1,719,362,582 | \$ 1,749,167,264 | \$ 1,729,051,055 | \$ 1,785,542,493 |
| State Sources | 185,036,762 | 215,146,388 | 153,313,693 | 166,787,686 |
| Federal Sources | 6,250,624 | 13,031,351 | 20,720,946 | 19,724,182 |
| Other Financing Sources | 30,400,000 | 30,400,000 | 37,589,788 | 22,500,000 |
| Total General Fund Revenue | \$ 1,941,049,968 | \$ 2,007,745,003 | \$ 1,940,675,482 | \$ 1,994,554,361 |

Revenue Sources by Year



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

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

| Fiscal Year | Tax Roll Value | % Change |
|--------------------|-----------------------|-----------------|
| 2011-2012 | 105,895,088,157 | 1.39% |
| 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 | 197,185,763,513 | 6.28% |

Note: 2019-2020 and prior are from the HISD Comprehensive Annual Financial Report, 2020-2021 is the Certified Estimated value from the Harris County Appraisal District.

The revenue projections used for 2020-2021 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.

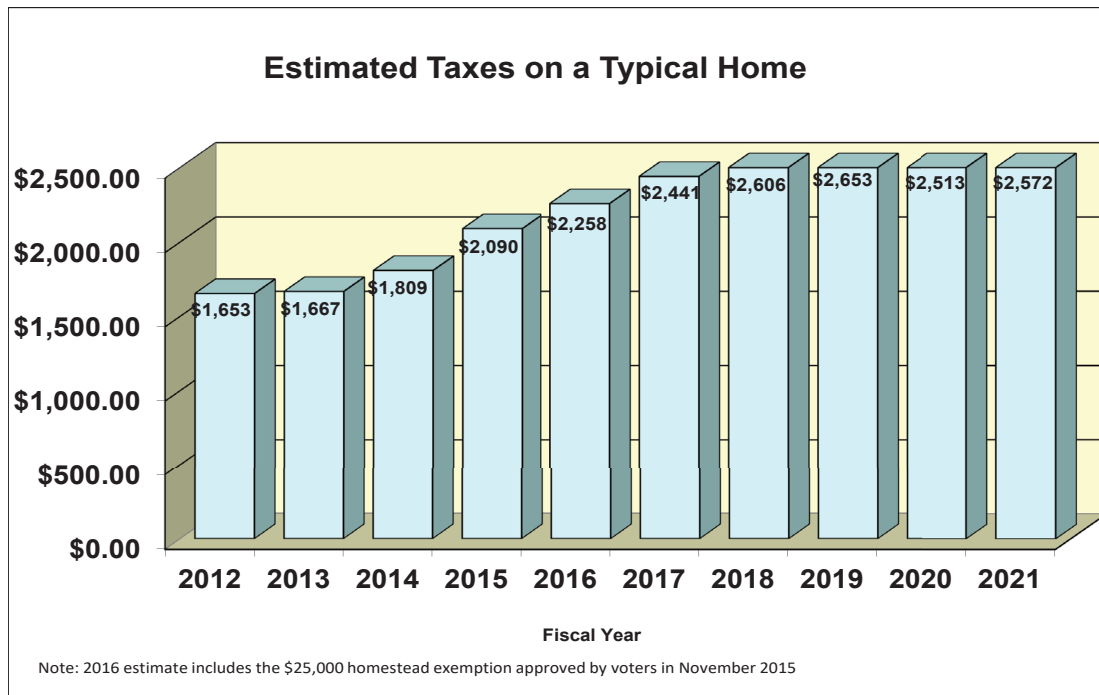
In the near-term, the district revenue projections are impacted by growth in property values, changes in student enrollment, and current state statute. District revenues are driven by local property taxes, and roll values are used to estimate revenues before the budget is adopted in June. In most cases, 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 2020-2021 fiscal year, per the HCAD certified estimated roll in April 2020, was \$197,185,763,513, compared to the certified estimated value in April 2019 of \$185,976,365,389 during the same period. These are not final tax roll numbers; however, these values are used for original budget projections. The 2020-2021 value used for the 2020-2021 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 2020-2021 fiscal year will increase an estimated \$59.03. The resulting increase does not take into account exemptions for homeowners over 65, disabled homeowners, or surviving spouses over age 55.

The \$1.1331 tax rate adopted by the Board of Education on October 8, 2020 for 2020-2021 fiscal year decreased from the total tax rate of \$1.1367 adopted in 2019-2020. The tax rate assumes an average taxable value of a Houston-area home of \$241,942 in 2020-2021, and taxes on the average home of \$2,572.44. The tax bill in 2019-2020 for an average value home, \$232,235 was \$2,513.40. 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 2012-2021, 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 Introductory Section.

The debt service tax rate for 2020-2021 has remained the same from the previous year at \$0.1667 in the adopted budget. As of June 30, 2020, the district had total outstanding bonded debt principal of \$2.68 billion and other outstanding obligations of \$178.9 million for total debt principal outstanding of \$2.86 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, 2020. Lease revenue debt issued by the Houston Independent School District Public Facility Corporation received ratings of "As1" and "AA" by Moody's and Standard and Poor's respectively.

2020-2021 Appropriations

Appropriations included in the recommended budget for the General Fund total \$2,028,542,973, an increase of 3.29 percent from the 2019- 2020 original budget appropriations.

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

Important increases/decreases

- Salary Increases - \$33,360,747
- Recapture – \$12,083,891

Major increases/(decreases) with offsetting revenues include:

- Early Education Allotment compliance – \$24,300,000
- State Compensatory Education (SCE) - \$7,049,422
- Charter School Enrollment Increase - \$5,700,000
- Campus Enrollment Increase- \$3,358,555
- Property, Liability, Auto Insurance - \$2,500,000
- Information Technology (IT) Maintenance/Software Contracts - \$2,371,059
- Tax Increment Reinvestment Zone (TIRZ) - \$1,539,766
- Career & Technology Allotment -Middle School - \$1,284,873
- Harris County Appraisal District (HCAD - \$1,157,402
- Self Insurance- \$1,000,000
- CTE Certification reimbursement - \$367,028
- SAT reimbursement - \$189,000
- College, Career, Military Readiness (CCMR) - (\$1,056,471)
- Capital Lease Recognition - (\$15,089,788)

Mandatory (Contractual or legally required) increases/decreases include:

- Transfers out for debt service – (\$2,685,625)

Other major increases:

- Verizon Innovative Learning Support - \$864,527
- Federal & State Compliance - \$472,368
- Liberty HS lease, maintenance, and custodial - \$455,922
- Family & Community Engagement - \$387,762
- Chief Audit Executive - \$229,021

Major decreases:

- Vacant Salaries – (\$7,305,827)
- District-wide long-term subs (fallout) – (\$3,400,000)
- Utilities – (\$2,000,000)
- District-wide Benefits (Medicare, Workers' Comp) – (\$1,000,000)
- Reduction in temporary assignment positions (vacancies) - (\$835,077)
- Legislative Budget Board (LBB) Recommendation 1 – (\$412,078)
- LBB Recommendation 39 – (\$145,676)

One – Year Funding item:

- Compensation Study from 2019 – 2020 - (\$175,000)

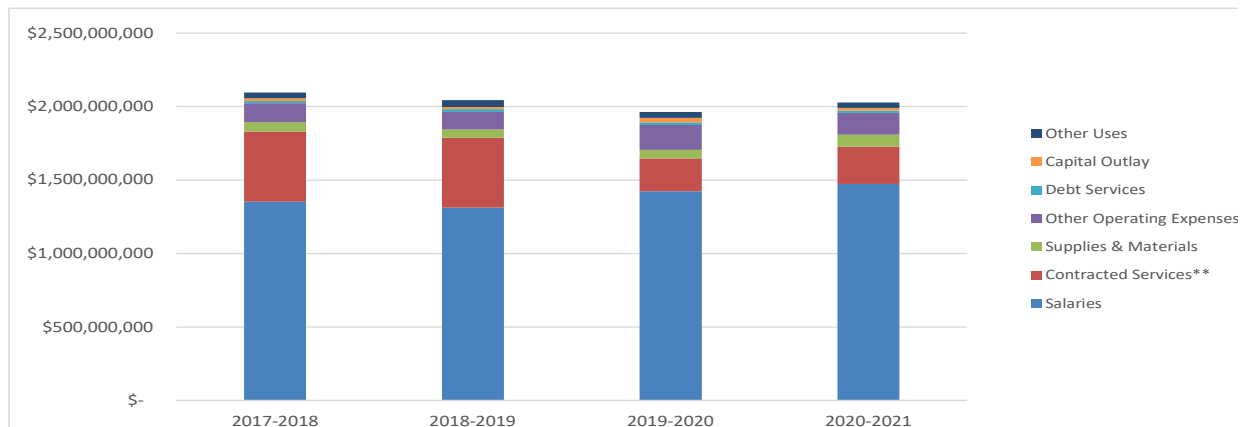
General Fund Budget Distribution

Below is a comparison of total General Fund expenditures, by object, for the fiscal years 2017-2018 to 2020-2021.

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

| Object | Adopted Budget 2017-2018 | Adopted Budget 2018-2019 | Adopted Budget 2019-2020 | Adopted Budget 2020-2021 |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Salaries | \$ 1,352,289,472 | \$ 1,313,217,802 | \$ 1,423,013,217 | \$ 1,473,980,106 |
| Contracted Services** | 477,823,873 | 474,291,467 | 225,159,211 | 254,085,255 |
| Supplies & Materials | 63,988,022 | 56,649,958 | 58,272,876 | 80,775,744 |
| Other Operating Expenses | 128,329,189 | 120,071,651 | 168,413,718 | 148,506,925 |
| Debt Services | 14,553,719 | 17,916,239 | 17,971,439 | 15,250,000 |
| Capital Outlay | 19,988,689 | 14,836,734 | 30,911,945 | 18,495,802 |
| Other Uses | 39,321,832 | 46,361,773 | 40,134,765 | 37,449,140 |
| Total General Fund Expenditures | \$ 2,096,294,796 | \$ 2,043,345,624 | \$ 1,963,877,171 | \$ 2,028,542,973 |

Adopted Budgets by Major Objects
2018 - 2021



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.

2020 - 2021 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 % Total |
|---------------------------------------|------------------------|----------------------|------------------------|-----------------------|---------------------|---------------------|---------------------|------------------------|--------------------------|
| Schools | \$1,069,558,410 | \$131,775,446 | \$49,252,152 | \$8,555,255 | | \$7,567,310 | | \$1,266,708,573 | 62.4% |
| Superintendent of Schools | \$537,106 | \$2,050 | \$4,455 | \$11,890 | | | | \$555,501 | 0.0% |
| Area Offices | \$7,012,527 | \$35,000 | \$109,500 | \$129,700 | | \$20,000 | | \$7,306,727 | 0.4% |
| Chief of Staff | \$1,466,117 | \$432,462 | \$16,396 | \$264,601 | | \$13,098 | | \$2,192,674 | 0.1% |
| Chief Communications Officer | \$2,503,550 | \$175,500 | \$105,619 | \$54,200 | | \$15,000 | | \$2,853,869 | 0.1% |
| Chief Audit Executive | \$1,673,776 | \$804,246 | \$15,500 | \$28,675 | | \$2,000 | | \$2,524,197 | 0.1% |
| General Counsel | \$1,915,713 | \$3,306,671 | \$31,711 | \$39,887 | | \$8,420 | | \$5,302,402 | 0.3% |
| Chief Human Resource Officer | \$8,017,066 | \$1,079,503 | \$159,750 | \$448,839 | | \$2,000 | | \$9,707,158 | 0.5% |
| Chief Financial Officer | \$12,060,960 | \$2,645,544 | \$199,961 | \$271,713 | | \$29,714 | | \$15,207,892 | 0.7% |
| Chief Strategy and Innovation Officer | \$36,098,216 | \$4,812,877 | \$4,924,624 | \$1,672,369 | | \$1,416,877 | | \$48,924,963 | 2.4% |
| Chief Technology Information Officer | \$19,576,436 | \$22,198,633 | \$471,456 | \$676,837 | \$15,250,000 | \$3,124,685 | | \$61,298,047 | 3.0% |
| Chief Academic Officer | \$58,293,275 | \$8,253,177 | \$10,333,598 | \$5,683,861 | | \$2,465,656 | | \$85,029,567 | 4.2% |
| Chief of Police | \$17,470,230 | \$518,400 | \$500,439 | \$97,720 | | \$119,900 | | \$18,706,689 | 0.9% |
| Chief Operating Officer | \$133,790,960 | \$36,584,989 | \$14,524,133 | \$646,703 | | \$327,693 | | \$185,874,477 | 9.2% |
| Districtwide Services | \$104,010,765 | \$41,455,758 | \$126,450 | \$129,924,675 | | \$3,383,449 | \$37,449,140 | \$316,350,236 | 15.6% |
| GRAND TOTAL | \$1,473,985,106 | \$254,080,255 | \$80,775,744 | \$148,506,925 | \$15,250,000 | \$18,495,802 | \$37,449,140 | \$2,028,542,973 | 100% |

2020-2021 Other District Fund Appropriations

HISD operates other additional governmental funds:

The district adopted a **Debt Service Fund** budget of \$360,458,046 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 2019-2020 **Capital Renovation Fund** budget will be carried forward into the 2020-2021 fiscal year to provide for costs for the construction and renovation of school sites in accordance with the district's 2012 HISD Bond.

The \$227,129,489 **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 \$121,099,374 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 \$420,286 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 \$23,287,384 of which \$8,642,511, is for operational expenses and \$22,500,000 which will be transferred to the General Fund for the support of the instructional program.

HISD operates seven Internal Service Funds:

The **Health Insurance Fund** has a budget of \$174,063,240 accounting for the health insurance plan administered by the district.

The **Print Shop Fund** has a budget of \$9,045,674 accounting for the cost of printing, graphics, and mail services for the district.

The **Workers' Compensation Fund** has a budget of \$8,463,011 accounting for activities related to the district's workers' compensation program.

The **Alternative Certification Fund** has a budget of \$577,249 accounting for the recruiting, training, and supporting of qualified, degreed classroom professionals.

The **Athletics Fund** has a budget of \$5,742,677 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 \$8,583,857 accounting for the Special Education evaluation and support services.

The **UIL (University Interscholastic League) Fund** has a budget of \$1,026,688 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 2017-2018 | Adopted Budget 2018-2019 | Adopted Budget 2019-2020 | Adopted Budget 2020-2021 |
| Governmental Funds Types | | | | |
| General Fund | \$ 1,941,049,968 | \$ 2,007,745,003 | \$ 1,940,675,482 | \$ 1,994,554,361 |
| Special Revenue Fund | 223,828,239 | 168,821,603 | 175,563,099 | 227,129,489 |
| *Nutrition Services Fund | - | - | 145,534,146 | 108,269,874 |
| Debt Service Fund | 354,069,658 | 341,821,202 | 353,128,432 | 355,046,816 |
| Capital Renovation Fund | 35,282,500 | 40,858,000 | 38,186,974 | 34,535,375 |
| Public Facilities Corporation | 208,500 | 293,211 | 133,194 | - |
| Total Governmental Fund Types | \$ 2,554,438,865 | \$ 2,559,539,019 | \$ 2,653,221,327 | \$ 2,719,535,915 |
| Internal Service Fund Types | | | | |
| Health Insurance Fund | \$ 149,240,000 | \$ 162,279,000 | \$ 171,197,893 | \$172,615,330 |
| Workers' Compensation Fund | 8,474,646 | 7,651,649 | 6,262,000 | 6,682,663 |
| Athletics Fund | 6,929,924 | 7,089,814 | 6,048,939 | 6,536,827 |
| Print Shop Fund | 8,689,894 | 8,825,736 | 8,587,000 | 9,032,832 |
| Alternative Certification Fund | 1,423,000 | 1,168,475 | 859,337 | 779,360 |
| UIL Fund | 1,050,404 | 1,098,254 | 1,029,839 | 1,024,094 |
| Shared Services Fund | 7,301,398 | 7,144,293 | 7,000,124 | 7,127,318 |
| Total Internal Service Fund Types | \$ 183,109,266 | \$ 195,257,221 | \$ 200,985,132 | \$ 203,798,424 |
| Proprietary Fund Types | | | | |
| Nutrition Services Fund | \$ 128,277,527 | \$ 142,147,259 | \$ - | \$ - |
| The Market Place | 1,130,270 | 1,724,476 | 1,208,926 | 420,286 |
| Medicaid Fund | 30,712,683 | 30,911,319 | 32,733,967 | 25,358,354 |
| Business Development Fund | 5,181,276 | - | - | - |
| Total Proprietary Fund Types | \$ 165,301,756 | \$ 174,783,054 | \$ 33,942,893 | \$ 25,778,640 |
| Total Revenues | \$ 2,902,849,887 | \$ 2,929,579,294 | \$ 2,888,149,352 | \$ 2,949,112,979 |

| Total Appropriations | | | | |
|--|--------------------------|--------------------------|--------------------------|--------------------------|
| Appropriations | Adopted Budget 2017-2018 | Adopted Budget 2018-2019 | Adopted Budget 2019-2020 | Adopted Budget 2020-2021 |
| Governmental Funds Types | | | | |
| General Fund | \$ 2,096,294,796 | \$ 2,043,345,624 | \$ 1,963,877,171 | \$ 2,028,542,973 |
| Special Revenue Fund | 223,828,239 | 168,821,603 | 175,563,099 | 227,129,489 |
| *Nutrition Services Fund | - | - | \$ 146,722,814 | \$ 121,099,374 |
| Debt Service Fund | 350,704,553 | 341,658,611 | 353,060,948 | 360,458,046 |
| Capital Renovation Fund | 557,440,234 | 40,000,000 | 259,328,560 | 159,871,140 |
| Public Facilities Corporation | 25,000,000 | 12,000,000 | 11,354,000 | - |
| Total Governmental Fund Types | \$ 3,253,267,822 | \$ 2,605,825,838 | \$ 2,909,906,592 | \$ 2,897,101,022 |
| Internal Service Fund Types | | | | |
| Health Insurance Fund | \$ 154,125,623 | \$ 164,182,020 | \$ 174,272,249 | \$ 174,063,240 |
| Workers' Compensation Fund | 10,171,851 | 9,306,963 | 9,605,638 | 8,463,011 |
| Athletics Fund | 7,626,757 | 6,743,255 | 6,048,939 | 5,742,677 |
| Print Shop Fund | 8,761,906 | 8,825,736 | 8,600,775 | 9,045,674 |
| Alternative Certification Fund | 1,423,000 | 1,168,475 | 859,337 | 577,249 |
| UIL Fund | 1,063,263 | 1,056,517 | 1,025,602 | 1,026,688 |
| Shared Services Fund | 7,301,398 | 7,144,293 | 7,119,293 | 8,583,857 |
| Total Internal Service Fund Types | \$ 190,473,798 | \$ 198,427,259 | \$ 207,531,833 | \$ 207,502,396 |
| Proprietary Fund Types | | | | |
| Nutrition Services Fund | \$ 127,441,026 | \$ 139,945,266 | \$ - | \$ - |
| The Market Place | 1,101,541 | 1,708,215 | 1,279,715 | 420,286 |
| Business Development Fund | 5,069,812 | - | - | - |
| Medicaid Fund | 37,974,088 | 8,343,338 | 30,069,815 | 31,142,511 |
| Total Proprietary Fund Types | \$ 171,586,467 | \$ 149,996,819 | \$ 31,349,530 | \$ 31,562,797 |
| Total Appropriations | \$ 3,615,328,087 | \$ 2,954,249,916 | \$ 3,148,787,955 | \$ 3,136,166,215 |

*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 BY MAJOR OBJECT - GOVERNMENTAL FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|
| Revenues | | | | | | | | |
| 5700 Local Sources | \$ 1,961,917,587 | \$ 2,080,109,945 | \$ 2,148,393,786 | \$ 2,098,998,671 | \$ 2,139,044,940 | \$ 2,175,315,109 | \$ 2,205,590,217 | \$ 2,225,308,428 |
| 5800 State Sources | 182,293,193 | 263,451,706 | 439,429,082 | 248,329,249 | 195,801,611 | 181,470,934 | 228,085,361 | 177,075,125 |
| 5900 Federal Sources | 185,375,266 | 352,337,407 | 332,883,354 | 352,643,888 | 316,752,774 | 318,673,814 | 320,614,064 | 322,573,718 |
| Total Revenue | 2,329,586,046 | 2,695,899,058 | 2,920,706,222 | 2,699,971,808 | 2,651,599,325 | 2,675,459,857 | 2,754,289,642 | 2,724,957,271 |
| Expenditures | | | | | | | | |
| 6100 Payroll Costs | 1,386,001,098 | 1,557,200,230 | 1,497,674,020 | 1,567,075,192 | 1,653,846,024 | 1,720,921,402 | 1,750,016,923 | 1,716,465,907 |
| 6200 Professional and Contracted Services | 402,290,522 | 561,215,465 | 576,174,311 | 381,630,367 | 303,707,609 | 322,715,684 | 327,601,668 | 323,802,585 |
| 6300 Supplies and Materials | 82,474,652 | 154,814,941 | 146,959,467 | 157,936,441 | 187,669,978 | 200,124,766 | 201,624,318 | 203,101,335 |
| 6400 Other Operating Costs | 85,773,177 | 91,080,894 | 97,719,985 | 90,152,609 | 162,148,752 | 173,436,322 | 176,369,892 | 172,686,201 |
| 6500 Debt Service | 950,046,923 | 347,955,504 | 524,584,715 | 528,737,072 | 375,708,046 | 359,978,304 | 363,779,989 | 370,182,884 |
| 6600 Capital Outlay | 640,368,282 | 654,927,098 | 359,081,664 | 347,406,279 | 168,584,022 | 107,388,589 | 45,607,359 | 39,722,942 |
| Total Expenditures | 3,546,954,834 | 3,367,194,132 | 3,202,194,161 | 3,072,937,960 | 2,851,664,432 | 2,884,565,066 | 2,865,000,150 | 2,825,961,853 |
| Net Revenue Over (under) | (1,217,368,788) | (671,295,074) | (281,487,939) | (372,966,152) | (200,065,107) | (209,105,209) | (110,710,507) | (101,004,582) |
| Other Sources (Uses) | | | | | | | | |
| 7900 Other Resources | 1,244,978,601 | 516,858,461 | 271,537,938 | 305,521,221 | 67,936,590 | 49,392,240 | 44,802,965 | 44,904,665 |
| 8900 Other Uses | (67,086,060) | (95,936,152) | (58,566,776) | (64,534,378) | (45,436,590) | (32,348,480) | (24,789,265) | (24,881,515) |
| Total other Financing sources (uses) | 1,177,892,541 | 420,922,309 | 212,971,162 | 240,986,843 | 22,500,000 | 17,043,760 | 20,013,700 | 20,023,150 |
| Net Change in fund balances | (39,476,247) | (250,372,765) | (68,516,777) | (131,979,309) | (177,565,107) | (192,061,449) | (90,696,807) | (80,981,432) |
| Beginning Fund Balance (Estimated) | 1,917,823,857 | 1,878,347,610 | 1,627,974,845 | 1,559,458,068 | 1,427,478,759 | 1,249,913,652 | 1,057,852,203 | 967,155,396 |
| Ending Fund Balance (Estimated) | \$ 1,878,347,610 | \$ 1,627,974,845 | \$ 1,559,458,068 | \$ 1,427,478,759 | \$ 1,249,913,652 | \$ 1,057,852,203 | \$ 967,155,396 | \$ 886,173,963 |

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | | | |
| Property taxes | 1,605,550,897 | 1,710,326,173 | 1,747,189,582 | 1,715,002,326 | 1,771,575,694 | 1,805,916,638 | 1,827,402,238 | 1,839,678,568 |
| Earnings on investments | 5,312,450 | 10,408,645 | 19,083,204 | 14,027,724 | 5,000,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Miscellaneous local sources | 14,717,701 | 18,246,935 | 15,082,252 | 9,972,928 | 8,966,799 | 8,966,799 | 8,966,799 | 8,966,799 |
| State sources | 159,771,752 | 243,073,835 | 399,872,504 | 218,933,263 | 166,787,686 | 152,195,721 | 198,546,246 | 147,269,469 |
| Federal sources | 6,983,840 | 8,381,410 | 19,372,818 | 23,877,840 | 19,724,182 | 19,724,182 | 19,724,182 | 19,724,182 |
| Total revenues | 1,792,347,640 | 1,980,436,988 | 2,200,600,360 | 1,981,814,081 | 1,972,054,361 | 1,985,303,240 | 2,057,139,465 | 2,018,139,018 |
| EXPENDITURES | | | | | | | | |
| Current | | | | | | | | |
| Instruction | 985,581,537 | 1,054,217,502 | 970,793,048 | 996,399,361 | 1,151,970,226 | 1,161,922,347 | 1,161,922,347 | 1,161,922,347 |
| Instructional resources and media services | 8,734,256 | 9,246,603 | 9,822,477 | 7,798,643 | 10,117,415 | 10,028,295 | 10,028,295 | 10,028,295 |
| Curriculum development and instructional staff development | 21,080,905 | 27,141,888 | 29,267,000 | 29,215,532 | 35,575,973 | 35,377,872 | 35,377,872 | 35,377,872 |
| Instructional leadership | 22,841,523 | 20,307,711 | 20,820,355 | 20,983,417 | 27,238,328 | 27,142,500 | 27,142,500 | 27,142,500 |
| School leadership | 130,464,567 | 148,686,990 | 142,326,291 | 149,469,190 | 151,622,019 | 150,309,917 | 150,309,917 | 150,309,917 |
| Guidance, counseling, and evaluation services | 40,486,806 | 47,489,488 | 50,299,761 | 60,053,228 | 64,146,508 | 63,675,015 | 63,675,015 | 63,675,015 |
| Social work services | 1,990,502 | 1,699,752 | 8,429,482 | 12,142,590 | 17,783,562 | 17,684,166 | 17,684,166 | 17,684,166 |
| Health services | 17,186,897 | 18,657,747 | 19,312,797 | 21,317,891 | 21,852,470 | 21,618,499 | 21,618,499 | 21,618,499 |
| Student (pupil) transportation | 65,865,235 | 69,146,802 | 59,243,844 | 53,629,143 | 62,374,366 | 62,261,533 | 62,261,533 | 62,261,533 |
| Food services | - | - | - | 234,114 | - | - | - | - |
| Extracurricular activities | 16,043,694 | 19,493,953 | 15,549,148 | 16,107,773 | 13,016,782 | 13,016,782 | 13,016,782 | 13,016,782 |
| General administration | 40,722,954 | 37,861,920 | 41,097,974 | 32,135,554 | 39,549,734 | 39,414,051 | 39,414,051 | 39,414,051 |
| Facilities maintenance and operations | 181,129,238 | 226,626,540 | 195,853,168 | 192,498,074 | 200,224,409 | 199,285,540 | 199,285,540 | 199,285,540 |
| Security and monitoring services | 24,459,246 | 25,073,050 | 22,606,971 | 24,179,218 | 28,554,805 | 28,441,581 | 28,441,581 | 28,441,581 |
| Data processing services | 69,999,727 | 64,635,676 | 54,951,868 | 62,025,501 | 56,322,728 | 56,787,407 | 56,787,407 | 56,787,407 |
| Community services | 2,111,054 | 2,294,499 | 2,135,207 | 3,828,274 | 3,008,827 | 2,991,987 | 2,991,987 | 2,991,987 |
| Juvenile justice alternative education programs | 792,117 | 792,000 | 792,000 | 792,000 | 792,000 | 792,000 | 792,000 | 792,000 |
| Tax increment zone payments | 55,616,783 | 56,170,397 | 58,465,450 | 61,321,789 | 63,066,742 | 66,537,850 | 66,537,850 | 66,537,850 |
| Contracted instructional services between public schools | - | - | - | - | - | - | - | - |
| Contracted instructional services | 13,995,353 | 13,814,336 | 14,990,752 | 14,980,471 | 16,505,000 | 17,105,000 | 17,705,000 | 18,305,000 |
| Tax appraisal and collection | 93,080,703 | 204,404,117 | 265,231,840 | 80,843,995 | 12,083,891 | 131,944,305 | 171,508,779 | 128,836,503 |
| Chapter 41/Purchase of WADA | - | - | - | - | - | - | - | - |
| Debt service | - | - | - | - | - | - | - | - |
| Principal | 13,236,011 | 14,216,599 | 8,764,959 | 14,420,016 | 14,500,000 | 14,500,000 | 14,500,000 | 14,500,000 |
| Interest and fiscal charges | 905,659 | 498,626 | 161,903 | 575,307 | 750,000 | 750,000 | 750,000 | 750,000 |
| Capital outlay | - | - | - | - | - | - | - | - |
| Facilities acquisition and construction | 732,839 | 21,463,684 | 269,834 | 8,635,291 | 37,848 | 37,848 | 37,848 | 37,848 |
| Total expenditures | 1,807,057,796 | 2,084,342,080 | 1,991,206,129 | 1,863,604,372 | 1,991,093,833 | 2,121,624,493 | 2,161,788,969 | 2,119,716,693 |
| Excess (deficiency) of revenues over (under) expenditures | (14,710,156) | (83,905,082) | 209,394,231 | 118,209,709 | (19,039,472) | (132,321,253) | (104,649,503) | (101,577,675) |
| OTHER FINANCING SOURCES (USES) | | | | | | | | |
| Transfers in | - | - | - | - | - | - | - | - |
| Transfers out | 30,400,000 | 29,274,879 | 26,000,000 | 22,500,000 | 22,500,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| Capital leases | (52,649,042) | (88,500,216) | (62,214,349) | (43,199,832) | (37,449,140) | (19,020,390) | (19,020,390) | (19,020,390) |
| Issuance of bonds and other debt | 562,012 | 23,481,683 | - | 35,099,520 | - | - | - | - |
| Premium on the sale of bonds | - | - | - | - | - | - | - | - |
| Insurance proceeds | - | - | - | - | - | - | - | - |
| Total other financing sources (uses) | (21,687,030) | 4,735,073 | (3,079,097) | 16,296,947 | (14,949,140) | 979,610 | 979,610 | 979,610 |
| Net change in fund balances | (36,397,186) | (89,170,009) | 206,315,134 | 148,906,344 | (33,988,912) | (131,341,644) | (103,669,893) | (100,598,065) |
| Fund balances, beginning | 738,245,865 | 701,848,679 | 612,678,670 | 818,993,804 | 967,900,148 | 933,911,536 | 802,569,892 | 698,899,998 |
| Fund balances, ending | 701,848,679 | 612,678,670 | 818,993,804 | 967,900,148 | 933,911,536 | 802,569,892 | 698,899,998 | 598,301,933 |

| |
|---|
| Budget Projection Assumptions |
| Tax roll increase at .8 percent, 2 percent, and 2 percent respectively. |
| No salary projections included in estimates |
| Average Daily Attendance is reduced by 6,444 in 2021-2022, and kept level thereafter. |
| Maintenance and Operations tax rate declines as property value's increase based on tax compression. |
| No projections or assumptions included for legislative session beginning in 2021 |
| 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. |
| Excess Revenue (Previously called Recapture) |
| The recapture calculation was changed in the legislative session and became excess revenue. District revenue is calculated as total revenue less total expenditures 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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | | | |
| Earnings on investments | - | - | - | - | - | - | - | - |
| Miscellaneous local sources | 12,951,715 | 17,290,516 | 28,108,792 | 22,436,554 | 8,896,456 | 8,985,420 | 9,075,274 | 9,166,027 |
| State sources | 19,591,236 | 17,185,125 | 36,424,706 | 26,473,334 | 26,128,925 | 26,390,213 | 26,654,115 | 26,920,656 |
| Federal sources | 171,296,701 | 215,902,850 | 186,165,404 | 238,751,950 | 192,104,108 | 194,025,148 | 195,965,398 | 197,925,052 |
| Total revenues | 203,839,652 | 250,378,491 | 250,698,902 | 287,661,838 | 227,129,489 | 229,400,781 | 231,694,767 | 234,011,735 |
| EXPENDITURES | | | | | | | | |
| Current | | | | | | | | |
| Instruction | 113,456,241 | 141,961,026 | 128,890,137 | 206,376,524 | 147,403,135 | 148,877,166 | 150,365,938 | 151,869,597 |
| Instructional resources and media services | 228,899 | 189,630 | 130,971 | 42,674 | 6,649 | 6,715 | 6,782 | 6,850 |
| Curriculum development and instructional staff development | 33,080,183 | 41,413,560 | 32,077,044 | 28,372,315 | 21,984,244 | 22,204,086 | 22,426,127 | 22,650,388 |
| Instructional leadership | 10,510,608 | 9,628,713 | 13,418,172 | 12,531,435 | 11,446,720 | 11,561,187 | 11,676,799 | 11,793,567 |
| School leadership | 1,609,913 | 2,822,315 | 3,763,360 | 1,515,175 | 952,614 | 962,342 | 971,965 | 981,685 |
| Guidance, counseling, and evaluation services | 15,089,639 | 14,840,742 | 14,454,996 | 18,030,085 | 14,610,521 | 14,756,626 | 14,904,192 | 15,053,234 |
| Social work services | 1,439,687 | 1,338,918 | 1,316,098 | 2,229,676 | 2,442,462 | 2,468,887 | 2,491,556 | 2,516,472 |
| Health services | 4,101,408 | 2,968,385 | 4,485,024 | 3,526,432 | 3,252,412 | 3,284,936 | 3,317,785 | 3,350,963 |
| Student (pupil) transportation | 4,831,726 | 3,430,622 | 4,233,359 | 5,174,915 | 6,728,400 | 6,795,684 | 6,863,641 | 6,932,277 |
| Food services | 13,090 | 45,849 | - | 15,757 | - | - | - | - |
| Extracurricular activities | 2,345,272 | 1,906,714 | 919,041 | 4,441,246 | 695,490 | 702,445 | 709,469 | 716,564 |
| General administration | 1,884,735 | 1,979,983 | 3,864,618 | 2,177,550 | 6,819,721 | 6,887,918 | 6,956,797 | 7,026,365 |
| Facilities maintenance and operations | 813,453 | 13,866,210 | 1,663,961 | 647,740 | 25,246 | 25,488 | 25,753 | 26,011 |
| Safety and monitoring services | 382,545 | 968,393 | 1,749,094 | 738,634 | 90,713 | 91,620 | 92,536 | 93,461 |
| Data processing services | 3,362,448 | 6,294,379 | 5,223,578 | 3,686,402 | 1,318,141 | 1,331,322 | 1,344,635 | 1,358,081 |
| Community services | 5,368,558 | 5,921,673 | 5,944,654 | 10,862,096 | 9,352,714 | 9,446,241 | 9,540,703 | 9,636,110 |
| Debt service | - | - | - | - | - | - | - | - |
| Principal | - | - | - | - | - | - | - | - |
| Interest and fiscal charges | - | - | - | - | - | - | - | - |
| Capital outlay | 28,445 | 130,577 | 49,242 | 18,080 | 107 | 108 | 109 | 110 |
| Facilities acquisition and construction | - | - | - | - | - | - | - | - |
| Intergovernmental charges | - | - | - | - | - | - | - | - |
| Fiscal agent/member districts of shared services arrangements | 2,911,732 | 3,045,173 | 3,719,430 | 3,598,894 | - | - | - | - |
| Total expenditures | 201,438,582 | 252,752,862 | 225,902,779 | 304,023,630 | 227,129,489 | 229,400,781 | 231,694,767 | 234,011,735 |
| Excess (deficiency) of revenues over (under) expenditures | 2,401,070 | (2,374,371) | 24,796,123 | (16,361,792) | - | - | - | - |
| OTHER FINANCING SOURCES (USES) | | | | | | | | |
| Transfers in | - | 25,858,259 | - | 282,067 | - | - | - | - |
| 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 | - | - | - | - |
| Net change in fund balances | 2,401,070 | 23,483,888 | 24,796,123 | (16,079,725) | - | - | - | - |
| Fund balances, beginning | 34,657,380 | 37,058,450 | 34,684,079 | 59,480,202 | 43,400,477 | 43,400,477 | 43,400,477 | 43,400,477 |
| Fund balances, ending | 37,058,450 | 60,542,338 | 59,480,202 | 43,400,477 | 43,400,477 | 43,400,477 | 43,400,477 | 43,400,477 |

Budget Projection Assumption

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

The state of Texas has projected growth of 1.3 percent in the education and health industry and HISD is projecting a 1 percent growth rate in funding.

In 2020-2021 the district will seek other federal funds to replace the Furr XQ, 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 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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual |
|--|---------------------|---------------------|
| REVENUES: | | |
| Food sales | 7,816,438 | 4,935,531 |
| Miscellaneous local sources | 63,319 | 189,099 |
| Total revenues | 7,879,757 | 5,124,630 |
| EXPENDITURES | | |
| Current | | |
| Food services | 127,600,842 | 124,044,956 |
| General administration | 882,156 | 725,685 |
| Plant maintenance and operations | 530,232 | 157,596 |
| Total expenditures | 129,013,230 | 124,928,237 |
| NONOPERATING REVENUES (EXPENSES) | | |
| Earnings on investments | 312,024 | 645,193 |
| Grants from federal agencies | | |
| Child nutrition program | 107,814,878 | 115,138,622 |
| Child and Adult Care Program | 2,174,821 | - |
| Summer food program | 3,629,092 | - |
| Donated Commodities | 7,399,764 | 5,806,938 |
| State matching and other | 1,640,330 | 574,319 |
| Capital asset contribution to Special Revenue Fund | - | - |
| Debt assignments to Special Revenue Fund | - | - |
| Total nonoperating revenue | 122,970,909 | 122,165,072 |
| Transfers out | - | - |
| Change in net assets | 1,837,436 | 2,361,465 |
| Total net assets, beginning | 8,664,540 | 10,501,976 |
| Reclassification of net position to fund balance | - | 15,356,283 |
| Net position - beginning restated | - | - |
| Total net assets, ending | 10,501,976 | 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, 2021 WITH FORECAST DATA

| REVENUES | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|--|--------------------|---------------------|---------------------|--------------------|--------------------|--------------------|
| | Actuals | Actuals | Adopted | Forecast | Forecast | Forecast |
| Earnings on investments | 988,639 | 588,540 | 112,500 | 112,500 | 112,500 | 112,500 |
| Miscellaneous local sources | 4,992,231 | 3,316,403 | - | - | - | - |
| State sources | 548,366 | 537,247 | 585,000 | 585,000 | 585,000 | 585,000 |
| Federal sources | 118,051,313 | 82,876,222 | 104,924,484 | 104,924,484 | 104,924,484 | 104,924,484 |
| Donated Commodities | 7,764,207 | 6,695,872 | - | - | - | - |
| Total revenues | 132,325,356 | 94,014,284 | 105,621,984 | 105,621,984 | 105,621,984 | 105,621,984 |
| APPROPRIATIONS | | | | | | |
| Food services | 128,717,953 | 112,235,811 | 120,337,264 | 108,165,809 | 107,647,890 | 107,647,890 |
| General administration | 1,206 | 324 | - | - | - | - |
| Facilities maintenance and operations | 1,693,003 | 1,211,448 | 762,110 | 621,984 | 621,984 | 621,984 |
| Capital outlay | - | - | - | - | - | - |
| Total expenditures | 130,412,252 | 113,447,583 | 121,099,374 | 108,787,793 | 108,269,874 | 108,269,874 |
| Excess (deficiency) of revenues over (under) expenditures | 1,913,104 | (19,433,299) | (15,477,390) | (3,165,809) | (2,647,890) | (2,647,890) |
| OTHER FINANCING SOURCES (USES) | | | | | | |
| Transfers in | - | 2,647,890 | 2,647,890 | 2,647,890 | 2,647,890 | 2,647,890 |
| Capital Leases | - | - | - | - | - | - |
| Transfers out | - | - | - | - | - | - |
| Total other financing sources (uses) | - | 2,647,890 | 2,647,890 | 2,647,890 | 2,647,890 | 2,647,890 |
| Net change in fund balances | 1,913,104 | (16,785,409) | (12,829,500) | (517,919) | - | - |
| Estimated fund balances--beginning | 28,219,724 | 30,132,828 | 13,347,419 | 517,919 | - | - |
| Estimated fund balances--ending | 30,132,828 | 13,347,419 | 517,919 | - | - | - |

Budget Projection Assumptions

Assumptions are estimates only and are contingent upon actual results. Federal reimbursement amounts typically grow in relation to the CPI. Federal reimbursements are projected to increase due to district continuing increase in the rate of reimbursable meals and enrollment in 2022. In FY 2022-2024 enrollment and participation is remain constant from 2022 therefore resulting in revenues to remain constant.

Food cost are expected to increase projected for FY 2022-2024 in relation to CPI. Appropriations overall are projected to decrease FY 2021-2024 due to transition to Broadline distribution services. As a result, the payroll and operating expenses will decrease in FY2022 and gradually decrease and remain constant through FY 2024.

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.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|--|----------------------|---------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | | | |
| Local maintenance taxes | 287,771,745 | 273,662,311 | 277,016,694 | 295,277,106 | 309,558,116 | 314,919,608 | 323,125,828 | 329,838,279 |
| Earnings on investments | 769,166 | 1,436,784 | 2,179,764 | 1,397,123 | 400,000 | 148,000 | 148,000 | 148,000 |
| State sources | 2,924,206 | 2,618,427 | 2,583,506 | 2,385,404 | 2,300,000 | 2,300,000 | 2,300,000 | 2,300,000 |
| Federal sources | 7,089,724 | 7,107,587 | 1,529,012 | 442,004 | - | - | - | - |
| Total revenues | 298,554,841 | 284,825,109 | 283,308,986 | 299,501,637 | 312,258,116 | 317,367,608 | 325,573,828 | 332,286,279 |
| EXPENDITURES | | | | | | | | |
| Debt service | | | | | | | | |
| Principal | 201,798,482 | 202,634,393 | 208,194,517 | 207,826,219 | 233,331,456 | 220,225,073 | 233,880,000 | 248,130,000 |
| Interest and fiscal charges | 132,347,037 | 130,605,885 | 145,333,336 | 136,967,532 | 127,126,590 | 123,526,926 | 113,366,520 | 105,833,551 |
| Payment to escrow agents-current and advanced refunding | 601,759,534 | - | 162,110,000 | 168,815,269 | - | - | - | - |
| Total expenditures | 935,905,053 | 333,240,278 | 515,637,853 | 513,609,020 | 360,458,046 | 343,751,999 | 347,246,520 | 353,963,551 |
| Excess (deficiency) of revenues over (under) expenditures | (637,350,212) | (48,415,169) | (232,328,857) | (214,107,383) | (48,199,930) | (26,384,391) | (21,672,692) | (21,677,272) |
| OTHER FINANCING SOURCES (USES) | | | | | | | | |
| Transfers in | 39,086,060 | 39,936,152 | 53,750,302 | 56,414,421 | 42,788,700 | 26,744,350 | 22,155,075 | 22,256,775 |
| Issuance of bonds and other debt | - | - | 159,945,000 | 148,895,000 | - | - | - | - |
| Issuance of refunding debt | 531,575,000 | - | - | 17,082,670 | - | - | - | - |
| Premium on the sale of bonds | - | - | 2,650,288 | - | - | - | - | - |
| Premium on the sale of refunding bonds | 72,600,830 | - | - | - | - | - | - | - |
| Payments to escrow agents - advance refunding | - | - | - | - | - | - | - | - |
| Total other financing sources (uses) | 643,261,890 | 39,936,152 | 216,345,590 | 222,392,091 | 42,788,700 | 26,744,350 | 22,155,075 | 22,256,775 |
| Net change in fund balances | 5,911,678 | (8,479,017) | (15,983,267) | 8,284,708 | (5,411,230) | 359,959 | 482,383 | 579,503 |
| Fund balances, beginning | 123,124,995 | 129,036,673 | 120,557,656 | 104,574,389 | 112,859,097 | 107,447,867 | 107,807,826 | 108,290,209 |
| Fund balances, ending | 129,036,673 | 120,557,656 | 104,574,389 | 112,859,097 | 107,447,867 | 107,807,826 | 108,290,209 | 108,869,712 |

| Budget Projection 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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | | | |
| Property taxes | - | - | - | - | - | - | - | - |
| Earnings on investments | 6,353,995 | 12,973,017 | 18,417,781 | 8,257,162 | 3,449,578 | 1,766,244 | 1,259,578 | 898,255 |
| Miscellaneous local sources | 28,250,666 | 29,726,832 | 34,928,738 | 28,654,613 | 31,085,797 | 32,000,000 | 33,000,000 | 34,000,000 |
| Total revenues | 34,604,661 | 42,699,849 | 53,346,519 | 36,911,775 | 34,535,375 | 33,766,244 | 34,259,578 | 34,898,255 |
| EXPENDITURES | | | | | | | | |
| General Administration | - | - | - | 3,563,383 | 4,890,744 | 4,000,000 | 4,000,000 | 4,000,000 |
| Facilities Maintenance and Operations | - | - | - | 1,277,000 | - | - | - | - |
| Data processing services | - | - | - | 1,432,817 | - | - | - | - |
| Capital outlay | - | - | - | - | - | - | - | - |
| Facilities acquisition and construction | - | - | - | - | - | - | - | - |
| Total expenditures | 566,868,571 | 560,551,102 | 338,763,270 | 271,011,962 | 146,992,946 | 81,000,000 | 16,000,000 | 10,000,000 |
| Excess (deficiency) of revenues over (under) expenditures | 566,868,571 | 560,551,102 | 338,763,270 | 277,285,162 | 151,883,690 | 85,000,000 | 20,000,000 | 14,000,000 |
| | (532,263,910) | (517,851,253) | (285,416,751) | (240,373,387) | (117,348,315) | (51,233,756) | 14,259,578 | 20,898,255 |
| OTHER FINANCING SOURCES (USES) | | | | | | | | |
| Transfers in | 28,000,000 | 56,000,000 | 6,057,096 | 5,000,000 | - | - | - | - |
| Transfers out | (14,437,018) | (7,435,936) | (7,593,049) | (7,637,546) | (7,987,450) | (10,371,850) | (5,768,875) | (5,861,125) |
| Issuance of bonds and other debt | 488,670,000 | 261,575,000 | - | - | - | - | - | - |
| Premium on the sale of bonds | 53,599,739 | 40,253,761 | - | - | - | - | - | - |
| Insurance proceeds on sale of capital assets | 494,960 | - | 1,240,622 | 1,302,706 | - | - | - | - |
| Total other financing sources (uses) | 556,317,681 | 350,392,825 | (295,331) | (1,334,840) | (7,987,450) | (10,371,850) | (5,768,875) | (5,861,125) |
| Net change in fund balances | 24,053,771 | (167,458,428) | (285,712,082) | (241,708,227) | (125,335,765) | (61,605,606) | 8,490,703 | 15,037,130 |
| Fund balances, beginning | 957,840,344 | 981,894,115 | 814,435,687 | 528,723,605 | 287,015,378 | 161,679,613 | 100,074,007 | 108,564,710 |
| Fund balances, ending | 981,894,115 | 814,435,687 | 528,723,605 | 287,015,378 | 161,679,613 | 100,074,007 | 108,564,710 | 123,601,840 |

Budget Projection Assumptions

- Remaining funds from prior projects and using other remaining funds for school renovations, maintenance and repairs.
- Bond sales for 2012 bond per original published plan

Other Assumptions and Notes

Expenditures-based on trends of other programs and the expectation of the pace increasing for Bond 2012 program with the program expecting to be completed in 2021-2022.

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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2021-2022 Forecast | 2023-2024 Forecast |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| OPERATING REVENUES: | | | | | | | | |
| Charges for sales and services | | | | | | | | |
| Sales to customers | 23,433,802 | 23,419,076 | 22,490,440 | 23,602,141 | 24,431,011 | 24,675,321 | 24,922,074 | 25,171,295 |
| Charges to employees or other funds | 136,610,820 | 158,204,737 | 165,039,904 | 163,013,671 | 169,251,031 | 170,943,031 | 172,652,977 | 174,379,506 |
| Miscellaneous | 7,062,025 | 9,887,991 | 9,861,225 | 29,853,585 | 9,521,470 | 9,616,685 | 9,712,852 | 9,809,980 |
| Total operating revenues | 167,106,647 | 191,511,804 | 197,391,569 | 216,469,397 | 203,203,512 | 205,235,547 | 207,287,903 | 209,360,782 |
| OPERATING EXPENSES: | | | | | | | | |
| Payroll costs | 13,603,961 | 15,233,356 | 15,972,981 | 14,970,471 | 15,659,004 | 15,815,594 | 15,973,750 | 16,133,487 |
| Purchased and contracted services | 8,038,577 | 12,650,227 | 12,003,956 | 18,967,818 | 15,984,367 | 16,144,211 | 16,305,653 | 16,468,709 |
| Supplies and materials | 2,181,386 | 2,377,594 | 1,468,140 | 1,597,661 | 1,452,135 | 1,466,656 | 1,481,323 | 1,496,136 |
| Other operating expenses | 1,830,825 | 1,231,993 | 1,630,705 | 1,450,415 | 1,486,801 | 1,501,669 | 1,516,686 | 1,531,853 |
| Claims and judgements | 147,983,254 | 146,449,690 | 174,769,438 | 162,250,830 | 172,848,591 | 174,577,077 | 176,322,848 | 178,086,076 |
| Depreciation | 185,075 | 229,637 | 294,756 | 1,914,213 | 19,564 | 19,760 | 19,957 | 20,157 |
| Capital assets | 7,543 | - | - | - | 51,934 | 52,453 | 52,978 | 53,508 |
| Total operating expenses | 173,830,621 | 178,172,497 | 206,139,976 | 201,151,408 | 207,502,396 | 209,577,420 | 211,673,194 | 213,789,926 |
| Operating income (loss) | (6,723,974) | 13,339,307 | (8,748,407) | 15,317,989 | (4,298,884) | (4,341,873) | (4,385,292) | (4,429,144) |
| NONOPERATING REVENUES (EXPENSES) | | | | | | | | |
| Earnings on investments | 450,508 | 818,610 | 1,642,319 | 1,071,259 | 594,912 | 600,861 | 606,870 | 612,938 |
| Interest | - | - | - | (292,620) | - | - | - | - |
| Gain (Loss) on sale of assets | (301,700) | - | - | - | - | - | - | - |
| Miscellaneous | - | 73,517 | 27,250 | - | - | - | - | - |
| Total nonoperating revenue | 148,808 | 892,127 | 1,669,569 | 778,639 | 594,912 | 600,861 | 606,870 | 612,938 |
| Income (loss) before transfers | (6,575,166) | 14,231,434 | (7,078,838) | 16,096,628 | (3,703,972) | (3,741,012) | (3,778,422) | (3,816,206) |
| Transfers in | - | - | - | - | - | - | - | - |
| Change in net assets | (6,575,166) | 14,231,434 | (7,078,838) | 16,096,628 | (3,703,972) | (3,741,012) | (3,778,422) | (3,816,206) |
| Total net assets, beginning | 65,219,655 | 58,644,489 | 72,875,923 | 65,797,085 | 81,893,713 | 78,189,741 | 74,448,729 | 70,670,307 |
| Total net assets, ending | 58,644,489 | 72,875,923 | 65,797,085 | 81,893,713 | 78,189,741 | 74,448,729 | 70,670,307 | 66,854,101 |

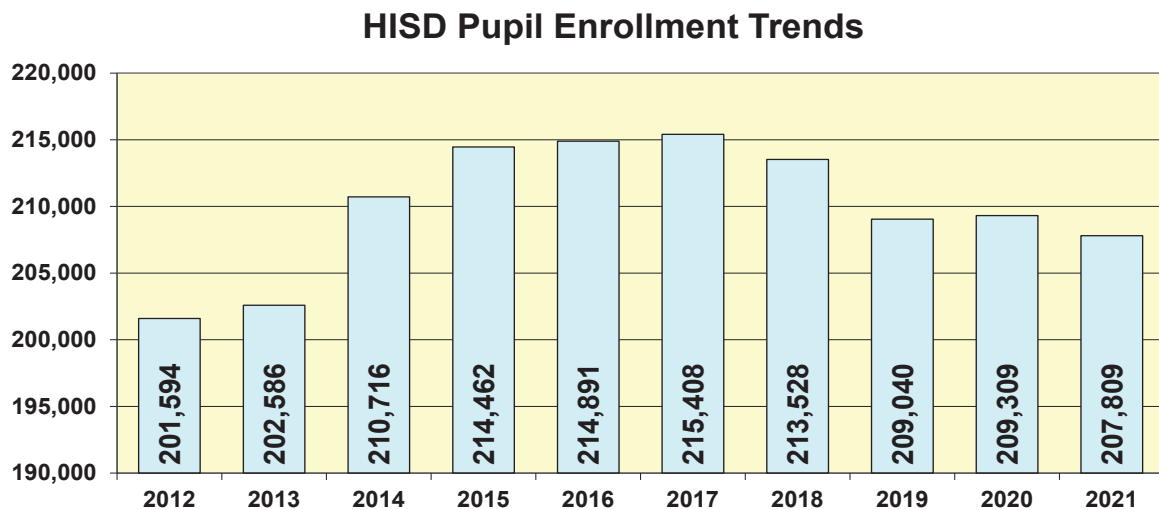
Budget Projection Assumption

The state of Texas has projected growth of 1.8 percent in the education and health services industry. Accordingly, HISD is projecting 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.



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 2020-2021 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 2019-2021. 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 2019 through 2021
(excludes All Hourly, Bus Drivers, and Substitutes)

| Group Description | General Fund | | | All Funds | | |
|---|--------------|----------|----------|-----------|----------|----------|
| | 2019 | 2020 | 2021 | 2019 | 2020 | 2021 |
| Assistant Principal | 320.98 | 316.49 | 316.00 | 320.98 | 317.49 | 317.00 |
| Assistant/Associate/Deputy | 53.00 | 48.50 | 50.17 | 55.00 | 52.00 | 53.00 |
| Associate School Psychologist | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 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 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Business Services Professional | 73.85 | 75.95 | 77.95 | 142.00 | 145.00 | 145.00 |
| Business/Finance | 430.72 | 428.81 | 429.22 | 517.00 | 517.09 | 501.00 |
| Campus Office/Clerical | 1,427.22 | 1,320.46 | 1,378.28 | 1,523.72 | 1,422.96 | 1,486.78 |
| Central Office/Clerical | 135.08 | 139.68 | 150.17 | 161.88 | 162.88 | 174.37 |
| Certified Interpreter | 1.00 | 1.00 | 1.00 | 6.00 | 6.00 | 6.00 |
| Certified Orientation and Mobility Specialist | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Child Nutrition | 0.00 | 0.00 | 0.00 | 592.00 | 588.00 | 397.00 |
| Communications Professional | 12.78 | 10.78 | 10.90 | 20.00 | 19.00 | 19.00 |
| Counselor | 186.10 | 208.24 | 235.14 | 224.33 | 255.24 | 283.14 |
| Custodial | 984.00 | 987.50 | 969.50 | 986.00 | 989.50 | 970.50 |
| Department Head | 66.00 | 68.00 | 67.00 | 66.00 | 70.00 | 69.00 |
| Director of Personnel/Human Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| District Instructional Program Director | 25.50 | 30.00 | 37.00 | 28.00 | 35.00 | 42.00 |
| Educational Aide | 1,311.48 | 1,276.00 | 1,504.00 | 1,359.48 | 1,340.80 | 1,566.80 |
| Educational Diagnostician | 27.32 | 27.32 | 27.52 | 139.00 | 139.00 | 141.00 |
| Electrician | 31.00 | 31.00 | 31.00 | 37.00 | 37.00 | 37.00 |
| Food Service Professional | 0.00 | 0.00 | 0.00 | 25.00 | 27.00 | 17.00 |
| Human Resources | 28.00 | 28.00 | 19.00 | 30.00 | 30.00 | 20.00 |
| HVAC | 66.00 | 66.00 | 65.00 | 76.00 | 76.00 | 75.00 |
| Information Technology | 164.31 | 165.23 | 168.23 | 174.68 | 176.60 | 179.60 |
| Internal Auditor | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 |
| Librarian | 83.07 | 71.09 | 66.49 | 83.07 | 71.09 | 66.49 |

HISD Salaried Exempt and Non-Exempt FTE's for 2019 through 2021
(excludes All Hourly, Bus Drivers, and Substitutes)

| Group Description | General Fund | | | All Funds | | |
|--|--------------|-----------|-----------|-----------|-----------|-----------|
| | 2019 | 2020 | 2021 | 2019 | 2020 | 2021 |
| Maintenance | 572.00 | 570.00 | 634.00 | 610.00 | 608.00 | 671.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Other Campus Exempt Professional Auxiliary | 253.29 | 358.54 | 451.99 | 284.29 | 379.54 | 468.99 |
| Other District Exempt Professional Auxiliary | 547.11 | 603.37 | 672.22 | 1,048.49 | 1,171.19 | 1,229.59 |
| Other Non-Exempt Auxiliary | 57.52 | 62.26 | 77.54 | 130.02 | 144.56 | 144.04 |
| Painter | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| Plumber | 24.00 | 24.00 | 24.00 | 26.00 | 26.00 | 26.00 |
| Principal | 270.00 | 272.00 | 270.00 | 270.00 | 272.00 | 270.00 |
| Registrar | 27.00 | 28.00 | 29.00 | 27.00 | 28.00 | 29.00 |
| Safety/Security | 267.00 | 266.00 | 265.00 | 282.00 | 281.00 | 278.00 |
| School Nurse | 250.03 | 254.88 | 265.87 | 255.03 | 260.38 | 270.87 |
| School Psychologist | 32.48 | 31.48 | 21.01 | 68.99 | 67.99 | 54.97 |
| Security | 3.00 | 6.00 | 6.00 | 3.00 | 6.00 | 6.00 |
| Social Worker | 17.50 | 16.00 | 12.00 | 38.50 | 41.00 | 44.15 |
| Speech Therapist | 74.97 | 74.17 | 74.17 | 94.47 | 91.67 | 91.67 |
| 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 | 11,020.86 | 10,895.21 | 11,199.26 | 11,373.85 | 11,283.31 | 11,579.94 |
| Teacher Facilitator | 598.55 | 567.44 | 658.56 | 627.05 | 641.28 | 737.15 |
| Transportation | 160.50 | 167.50 | 161.50 | 162.00 | 169.00 | 163.00 |
| Warehouse | 51.00 | 50.00 | 49.00 | 137.00 | 144.00 | 110.00 |
| Total FTE's | 19,695.71 | 19,588.40 | 20,517.19 | 22,056.83 | 22,144.57 | 22,794.05 |

Summary

The 2019-2020 school year was a year like no other, due in no small part to the COVID-19 coronavirus pandemic. On March 13, 2020, HISD closed all schools and district offices and transitioned to online virtual learning due to the virus. Initially, students were to return to school on March 30, but the increase in cases led to an extended closure. During the extended closure, HISD provided students with essential academic services in line with TEA guidelines. A special coronavirus webpage with information and updates was created at HoustonISD.org/HealthAlerts. On March 31, the closure was extended indefinitely to comply with federal and state guidelines. Subsequently, the district launched HISD @ H.O.M.E. (Home-based Online Mobile Education), a distance learning plan to ensure students' academic and non-academic needs were met as the district remained closed due to COVID-19 precautions. Additionally, HISD @ H.O.M.E. TV provided instructional videos from 9-11 a.m. Monday through Friday in English and Spanish. The videos included lessons from teachers and teacher development specialists in several subject areas such as math, science, reading and writing, social studies, and fine arts. Segments were broadcast on HISD-TV (Comcast Channel 18 and Uverse Channel 99), as well as through Univision and Telemundo. Lessons were also available online via HoustonISD.org/LiveTV

Mental Health and Wellness

Emotional Supports Offered

Through the expansion of the district's mental health and social emotional supports for students, hundreds of HISD students at 15 campuses have direct access to school administrators trained in trauma, crisis, abuse, and suicide prevention. Schools participating in the initiative include Dogan, Hartsfield, and Rucker elementary schools; Attucks, Fleming, Holland, M.C. Williams, Sugar Grove, and Thomas middle schools; Liberty, Madison, Washington, Westside, Wisdom, and Yates high schools. Community partners in the initiative include Lyondell-Basell, Sewa International, WE, CapCityKids, University of Houston, and Menninger Clinic.

Wraparound Transformation Center Opens

Westbury High School celebrated the grand opening of a new Wraparound Transformation Center (WTC), an in-house community resource hub. The first WTC in the country offered high-risk students and their families comprehensive support services that may not have been previously accessible in their neighborhoods. These services addressed critical, non-academic issues that may impact students' ability to learn, like medical and mental health needs, food and clothing insecurity, lack of stable housing, and immigration services, by bringing together community partners and resources in one location and embedding them inside the school to support all aspects of a students' life before, during, and after school. The WTC features a laundry room, toiletry and food pantry, three classrooms, and dedicated spaces for service providers. WTC staff include wraparound resource specialists, Ascending to Men representatives, outreach workers, community advocates, and health educators. Select partners are Houston Community College Southwest, Kroger, Change Happens, City of Houston Health Department, and Workforce Solutions.

HISD launches 'Let's Stay Connected'

The "Let's Stay Connected" mental health hotline for students and parents provides emotional, social, and psychological support to students and parents who feel the need for assistance. The hotline opened May 26 with trained staff from HISD's Social and Emotional Learning Department available to offer counseling, mental health education, and referrals in English and Spanish.

Awards and Recognition

Top educators named

Eliot Elementary School Principal Zandra Aguilar was named Elementary Principal of the Year, and Washington High School Principal Carlos Phillips was selected as Secondary Principal of the Year. During a virtual HEB "Toast to Texas Teachers," Phillips received the news that he won the grocery chain's 2020 Secondary Principal Award with a \$10,000 cash prize and a \$25,000 grant for Washington High School. Rebecca Hiatt, a seventh-grade science teacher at Baylor College of Medicine Biotech Academy at Rusk, is Secondary Teacher of the Year. Rebecca Busse, a special education teacher at Bush Elementary School, is Elementary Teacher of the Year. Ronni Molare of Cook Elementary School, Tavarria Miller of Baylor College of Medicine Biotech Academy at Rusk, and Jennifer Simmons of Wisdom High School were named Beginning Teachers of the Year. The Ann Sledge Instructional Specialist Awards went to Chloe Dixon Batiste for districtwide instructional coach of the

year and Naomi Cruz of De Anda Elementary School as the campus instructional coach of the year. Celeste Cooper of Meyerland Performing and Visual Arts Middle School was named Librarian of the Year.

Interim Superintendent receives awards

The Houston Area Alliance of Black School Educators (HAABSE) selected Interim Superintendent Grenita Lathan as this year's recipient of its most prestigious award for educators and public servants who make significant contributions to the city's diverse educational, cultural, and social heritage. The Elaine Bailey Heart of HAABSE Award is an acknowledgement by the recipient's peers that the honoree has made exemplary contributions to the educational profession and community.

2019 National Blue Ribbon Schools

Field Elementary School and Project Chrysalis Middle School were designated 2019 National Blue Ribbon Schools by the U.S Department of Education. DeBakey High School for Health Professions and Carnegie Vanguard High School were named to Newsweek magazine's list of best science, technology, engineering and mathematics (STEM) high schools in the nation. DeBakey ranked 23rd on the list of the top 500 schools, and Carnegie Vanguard ranked 308th. Newsweek's list was compiled in partnership with STEM.org, a national education research and credentialing organization.

Children at Risk Rankings

Nearly two dozen HISD campuses ranked at the top of the regional Children at Risk list of best public schools. DeBakey High School for Health Professions and DeAnda Elementary School earned top spots, and 22 campuses placed in the top 10 on the annual list of best public schools in the eight-county region, with DeBakey continuing its streak as the number one high school. DeAnda was ranked number one on the regional list of Gold Ribbon campuses, which are schools that have high achievement rates despite high poverty rates. Sanchez Elementary School was ranked second on the list. Carnegie Vanguard High School was designated the third best public high school in the region, Eastwood Academy was fourth, Young Women's College Prep Academy was fifth, East Early College was sixth, North Houston Early College High School was eighth, Challenge Early College High School was ninth, and rounding out the top 10 was Houston Academy for International Studies. Kinder High School for the Performing and Visual Arts placed 11th. High School for Law and Justice was 13th on the list, Sharpstown International HS was 15th, and Long Academy was 18th. The regional list of best public middle schools included T.H. Rogers in second place, Project Chrysalis in fifth, Mandarin Immersion Magnet School in sixth, Energized for STEM Academy West Middle School in eighth, Lanier MS 14th, and Pin Oak Middle School 19th. The list of best public elementary schools in the area also included T.H. Rogers in second place. West University Elementary School in eighth, Mandarin Immersion Magnet School in ninth, Roberts Elementary School in 11th, Horn Elementary School in 12th, and River Oaks Elementary School in 14th. HISD had nine campuses in the top 20 on the regional Gold Ribbon Schools list.

Distinguished Schools Awards

North Houston Early College High School was one of about 70 campuses nationwide and one of only two in Texas to receive a Distinguished Schools award from the National Organization of Program Administrators who manage Title I and other federal funds. The HISD campus was selected from among thousands of schools across the country and was the only one in Texas to earn the distinction due to its significant progress in closing academic achievement gaps among diverse student groups. State education agencies select exceptional schools and submit their names to the National Association of ESEA State Program Administrators (NAESPA) for inclusion on the nation's Distinguished Schools list. North Houston Early was selected by the Texas Education Agency.

Superintendent Scholar Awards

The Superintendent Scholar Awards, which launched two years ago, continued this year. Thirty-five graduating seniors who overcame odds and adversity to achieve their academic goals, won \$2,000 scholarships. Interim Superintendent Grenita Lathan personally selected 10 HISD seniors to receive \$5,000 scholarships underwritten by the Coca-Cola Foundation.

National Merit Scholarship Awards

Three students received National Merit Scholarship awards, one of the nation's most competitive academic honors for graduating high school seniors. Lucy Ding and Yuanjing Yuan attended Bellaire High School and Yasin Y. Hamed attended Westside High School. They are among 1,000 distinguished high school seniors who have won corporate-sponsored National Merit Scholarship awards financed by about 160 corporations, com-

pany foundations, and other business organizations. Four more HISD graduating seniors received \$2,500 each from the National Merit Scholarship Corporation, which selected them from a pool of more than 15,000 outstanding students nationwide. Alexander T. Pantazopol attended Bellaire High School, Isabella K. Hsu and An-eesha Tadikonda attended Carnegie Vanguard High School, and Chloe R. Evered attended Kinder High School for the Performing and Visual Arts. In June, nine more seniors were awarded National Merit Scholarships.

NAEP Results Show Improvement

HISD eighth-graders moved up in rank by one scaled score on the math and reading portions of the 2019 National Assessment of Educational Progress (NAEP), showing progress compared to students in other large urban districts across the nation. The eighth-graders ranked 10th in math and 16th in reading. Fourth-graders maintained their ranking from 2017 to 2019 by coming in eighth place in math and 19th in reading. Overall, HISD students were able to maintain relatively stable performances, while their peers in public schools across the nation saw a decline. For instance, the national math score for eighth-graders decreased by one point, a statistically significant decline. The test is taken only by the nation's eighth- and fourth-graders every two years.

College and Career Readiness

Parent University and Other Programs

Year Two of Parent University kicked off Sept. 17, 2019, with sessions at all HISD schools for parents. After the initial event, Parent University workshops took place at geographically dispersed locations across the district on Oct. 15, Nov. 19, and Jan. 21. The events covered college admissions, financial aid, and scholarship processes, as well as career and military pathways. Dinner, interpretation services, and childcare were provided. During the month of October, College and Career Readiness also presented their annual Financial Aid Roadshow and Top-Tier College Night.

Miles Ahead Scholars

HISD officially launched a new initiative that aims to equip underserved boys with the tools they need to pursue higher education and earn college diplomas once they complete high school. The initiative is called Miles Ahead Scholars (MAS), and it was created due to the vision of Senator Borris Miles with the support of the Texas Education Agency. Male students in grades 9-12 were eligible to participate in the program and received tutoring, character development, and travel experiences to empower them to pursue academic careers at the nation's top colleges and universities.

HISD Dream Summit

College Readiness and Multilingual Programs hosted the Dream Summit for the fifth year in a row to educate and assist hundreds of students who may not be aware that opportunities exist to achieve their goal of attending college. Many students who attended the event were HISD DREAMers, DACA (Deferred Action for Childhood Arrivals) recipients, visa holders, permanent residents, refugees, and asylum grantees. Students and their families received hands-on instructions from HISD representatives regarding financial aid requirements and the college application process. The summit also gave students an opportunity to complete a free affidavit if they have been a Texas resident for at least three years, which is a college admissions requirement. Representatives from several Texas institutions of higher education were present to answer questions.

Career and Technical Education

HISD expanded virtual reality programs to advance Career and Technical Education training with significant technological advancements in the district's CTE program by providing additional virtual reality and augmented reality tools on select campuses. The \$400,000 purchase for products, services, and software represented a marked increase in HISD's current augmented reality and virtual reality offerings. The technology will be installed at Barbara Jordan Career Center and Austin and Yates high schools. Students studying CTE courses such as health science, welding, automotive, and maritime will use the technology to see 3-D images, giving them a 360-degree view of objects such as automotive parts, the human heart or underwater equipment. Also added were additional training services and equipment for the aviation program at Sterling Aviation Early College High School and the purchase of additional equipment and supplies for use districtwide in CTE cosmetology programs.

Senior Scholarship Offers Continue to Rise

Scholarship offers to graduating seniors continue to rise every year and were up to \$481.1 million this year from \$414.1 million last year. Hispanic students have seen the most growth in scholarship dollars awarded, with an 1,173 percent increase since 2007.

EMERGE

EMERGE 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 10,183 in 2019. A total of 10,183 students took the SAT test. The district's 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

Resilient Outstanding Sisters Exemplifying Success (ROSES)

On August 29, 2019, HISD announced its newest student mentorship program, Resilient Outstanding Sisters Exemplifying Success (ROSES) at a kick-off event with elected officials, community partners, and educators. ROSES is the sister program of Ascending to Men Project (ATMP) and seeks to provide positive role models and advocates to underserved young women who need guidance and opportunities for educational, social, and professional growth. Nine hundred students from 30 schools were identified and personally invited by Interim Superintendent Grenita Lathan and Assistant Superintendent of Equity and Outreach Kenneth Davis to participate in the program. More than 130 individuals signed up to be a ROSES mentor. Students who joined ROSES participated in a tailored curriculum featuring workshops led by professional women from various industries, entrepreneurship tours, college visits, and a ROSES summit at the end of the year.

Project Principal

Some of Houston's most influential business leaders took part in Project Principal, during which executives spent the morning on nine campuses learning how they and their companies can help improve public education. The executives shadowed principals and engaged with students to better understand the mission of educating and empowering students to reach their full potential. Project Principal is a joint initiative between HISD and Leadership ISD, a non-profit public education advocacy group. Executives from Amegy Bank, Bank of America, CenterPoint Energy, Direct Energy, Ernst & Young, and Sapient digital firm, along with the president of Junior Achievement of Southeast Texas, participated in Project Principal. Business leaders were at Benavidez, Cornelius, Elrod, and Wainwright elementary schools, Lawson Middle School, and Austin, Kashmere, Madison and Worthing high schools.

International Baccalaureate Programs

Yates High School's became the district's latest International Baccalaureate (IB) World School, becoming the fifth high school campus to receive official authorization to offer the Diploma Programme. Yates will begin 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, and Lamar high schools. Yates is one of nine HISD schools supported by the district as part of Interim Superintendent Grenita Lathan's initiative to expand the number of IB campuses in geographically diverse areas across the city. HISD currently offers 28 IB Programmes across the district. Fifteen additional campuses are seeking IB Programme status, including Foster Elementary and Cullen Middle. Once authorized, Foster, Cullen, and Yates will create the first continuous IB feeder pattern for this school community.

BOND CONSTRUCTION

Bond and School Building Programs

HISD opened two new high school facilities at the start of the 2019-2020 school year—a new academic wing at Lamar High School and a renovated main building and new fine arts wing at Northside High School. Both projects were part of the voter-approved 2012 Bond Program, which calls for the rebuilding or renovation of 40 schools, including 29 high schools, across the district. By the end of the school year, school construction was nearly 90 percent complete with just three bond high schools—Austin, Bellaire, and Lamar—still undergoing active construction as part of their original scope of work. Once all bond projects are complete, the district will have one of the most modern portfolios of urban high schools in the U.S. Work also continued on a number of realignment projects—new, board-approved projects that are funded by surplus bond funds but not part of the original scope of work. Pools are under construction at Milby, Washington, and Yates high schools, and a fine arts wing has been added to Westbury High School. The district also continued rebuilding four elementary schools—Kolter, Braeburn, Scarborough, and Mitchell—that sustained significant damage from Hurricane Harvey.

Transportation

HISD Transportation Services launched Let's Talk! and SafeStop in August 2019, two new digital tools to track buses and improve customer service. Let's Talk! is a user-friendly, online program that streamlines communications by giving parents and school staff a central location where they can submit questions and concerns, track inquiries, and get answers quickly. SafeStop is a school bus tracking app that allowed parents to track their students' buses in real time. SafeStop offered a map that allowed parents to see exactly where their child's bus was along its route. It also provided expected arrival times for each stop.

Nutrition Services

HISD approved a collaborative food literacy program operated by HISD's Nutrition Services Department and the University of Houston in August 2019. The innovative program employed work-study college students to educate PreK through 12th-grade HISD students on making healthy food choices. Student workers utilized campus gardens, farmers markets, and lunchtime campaigns to teach HISD students. The program was at no cost to the district.



Grenita Lathan, Ph.D.
Interim Superintendent of Schools



Board of Education · Administration

Houston Independent School District

Board of Education at time of this publication

Sue Deigaard
District V
President

Elizabeth Santos
District I

Wanda Adams
District IX
First Vice President

Kathy Blueford-Daniels
District II

Judith Cruz
District VIII
Second Vice-President

Holly Maria Flynn Vilaseca
District VI

Patricia Alan
District IV
Secretary

Anne Sung
District VII

Dani Hernandez
District III
Assistant Secretary

Administration at time of this publication

Grenita Lathan, Ph.D.
Interim Superintendent of Schools

Glenn Reed, MBA, RTSBA
Chief Financial Officer

Yolanda Rodriguez
Interim Chief Academic Officer

Elneita Hutchins-Taylor
General Counsel

Julia Dimmitt
Chief Human Resource Officer

Alishia Jolivette/Eugene Salazar
Interim Chief Operating Officers

Scott Gilhousen
Chief Information Technology Officer

Silvia Saenz Trinh
Chief of Staff

Rebecca Suarez
Chief Communications Officer

Richard Cruz
Chief Strategy & Innovation Officer

Garland Blackwell
Chief Audit Executive

Pedro Lopez Jr
Chief of Police



2020-2021
ADOPTED
BUDGET BOOK

ORGANIZATIONAL
SECTION



Organizational Section Table of Contents

Houston Independent School District

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Interim Superintendent of Schools - Biography

Houston Independent School District



Dr. Grenita Lathan holds a bachelor's degree in business education from North Carolina A&T State University, a master's degree in business education from the University of North Carolina, and a doctoral degree from Southern Illinois University. Dr. Lathan began her education career in 1991 as a teacher at Morehead High School in Eden, N.C., and subsequently served as both assistant principal and principal at other campuses in that state. She was named chief elementary school improvement officer of the San Diego Unified School District in 2008 and interim deputy superintendent in 2009. Dr. Lathan became superintendent of Peoria Public Schools in 2010, where she oversaw approximately 14,000 students and 2,700 staff members. She served as HISD chief school officer over elementary transformation schools during the 2015-2016 school year, in which she led more than 20 schools out of an "improvement required" state rating to a "met standard" rating. She served as HISD chief academic officer beginning in the 2016-2017 school year until being named interim superintendent in March 2018.



Board of Education - Biographies

Houston Independent School District



Sue Deigaard, President (District V)

Sue Dimenn Deigaard was elected to the HISD Board of Trustees in November of 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 attended public school from kindergarten through high school, and her two daughters attend HISD schools.

After graduating from Rice, she 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 Committee and mentoring program where she could directly facilitate impact on students through their interaction with Rice alumni. She left her position

at Rice when her first daughter 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. 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 is an active volunteer in her daughters' HISD schools. 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.

Additionally, she is a Fellow with the American Leadership Forum Class XLIII on Community Education and was a 2015 New Leaders Council Fellow. She has also 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.

Sue 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.



Wanda Adams, First Vice President (District IX)

Wanda Adams was first elected to the HISD Board of Education in 2013 after serving the limit of three two-year terms as Houston City Councilmember for District D. She is currently serving her second consecutive term. Her commitment is to continue to incorporate strong literacy programs, strengthen parent and community engagement, and decrease the number of low-performing schools. She also serves as South Regional Vice President for the Texas Caucus of Black School Board Members.

Ms. Adams is a native Houstonian and product of HISD, graduating as a basketball standout from Kashmere High School. She received an athletic scholarship to Texas Southern University, where she earned her bachelor of science degree in public affairs and a master's degree in public administration.

She has served as a professor of political science at her alma mater, where she also hosts the KTSU public-affairs radio program, "Impact Houston Live."

She brings to her classroom and the radio program not only experience as an elected official but a long career in public service. She recently served on the NCAA Final Four Sustainability Committee and the Super Bowl LI Sustainability Committee. Ms. Adams is also the first African-American woman to be appointed to serve on the Harris County Appraisal District Board of Directors.

As a public servant, Adams has been committed to support for the homeless, veterans, the disabled, and mentally ill, and is a strong advocate for breast cancer awareness and women affected by domestic violence.

She is a proud member of Delta Sigma Theta Sorority, and has had the honor of being appointed to national committees, including the Social Action Commission and the National/Regional Housing Task Force. She also serves as a trustee for the Museum of Fine Arts Houston and is a member of Leadership Houston Class 30.

Ms. Adams is a Sunday school teacher for the Fountain of Praise church, through which she participated in a mission trip to Cape Town, South Africa. The HISD trustee has traveled throughout the world – including Africa, Europe, and South America.

Among her awards are having a community park and community door named in her honor; 2018 Women Making History Leadership Award from Texas Democratic Women of Harris County; Kashmere Former Athletes Association inductee into the 2018 Kashmere High School Ring of Honor; Black Professional Cowboys and Cowgirls Association 2017 Trailblazer of the Year; 2017 Servant Leader Award from Fountain of Praise Church; 2017 Communication and Leadership Award from Toastmasters International; 2017 Knights of Peter Claver Living Legends Award; d-mars.com's Top 30 Influential Women and Top 50 Black Professionals and Entrepreneurs; Houston Woman magazine's Top 50 Women in Houston; the Houston Area Association for the Education of Young Children's Elected Official of the Year Award; selection to RollingOut.com's Top 25 Women; and the Award of Distinction from the National Forum of Black Public Accountants. Adams also partnered with KRIV Fox 26 on a television news special, "Diversity in the Classroom," at Westbury High School. The program won a 2015 Lone Star Emmy Award.



Judith Cruz, Second Vice President (District VIII)

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 High School (now Wisdom) 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.



Patricia Allen, Secretary (District IV)

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.



Dani Hernandez, Assistant Secretary (District III)

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 became 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)

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.



Kathy Blueford-Daniels, Trustee (District II)

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/book-keeping at Massey Business College before beginning a 28-year career with the U.S. Postal Service. She retired in 2008.

Blueford-Daniels is currently employed as 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 is married to her best friend, Joe Daniels, and has one daughter, three grandchildren, and a blended family including a stepdaughter, stepson, and three grandchildren.



Holly Maria Flynn Vilaseca (District VI)

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 Sports Management 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.

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. She lives with her husband and toddler-age son.



Anne Sung, Trustee (District VII)

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 intends 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, TH 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; and coach of the Texas American Regions Math League team.

Sung was previously Director of Strategic Planning and Public Policy at the Harris County Sheriff's Office. She currently serves as Vice President and Chief Strategy Officer for Project GRAD Houston, which helps students in low-income neighborhoods develop and achieve their educational aspirations for college and career. She and her husband have one daughter.



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 207,809 students in pre-kindergarten through twelfth grade programs. The district has an estimated average daily attendance of approximately 188,244 in 280 schools, including 9 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 area, which enables school-support teams to identify and address instructional gaps throughout feeder patterns while connecting communities with needed resources and central-office services. For the 2020-2021 year, the six areas that align support to focus on campus needs are:

North Area

Northwest Area

South Area

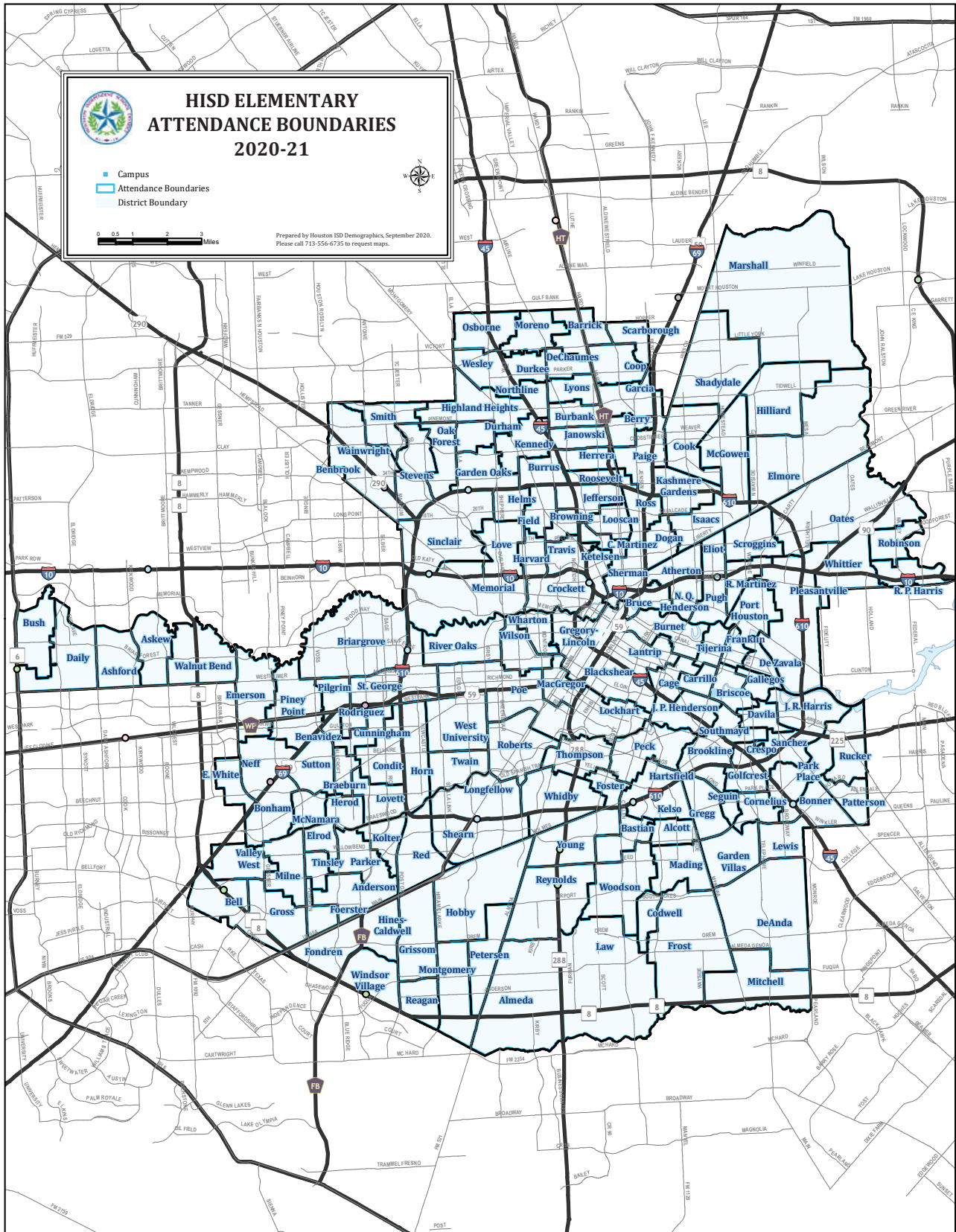
East Area

West Area

Achieve 180 Area

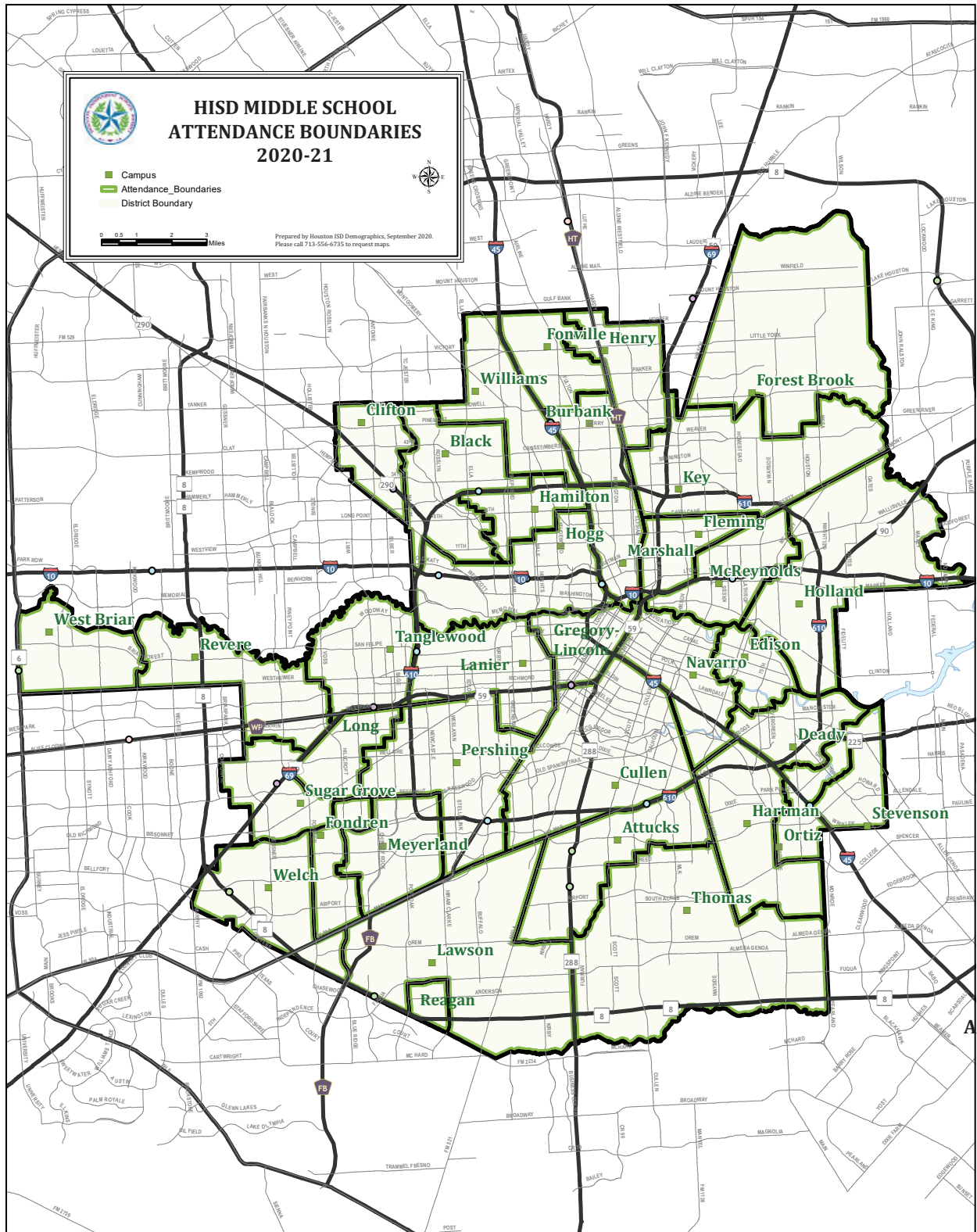
The document, 'A Declaration of Beliefs and Visions' has served as a roadmap to success since it was set forth in 1990. It is a statement of HISD's instructional and operational philosophy, and has been the cornerstone of the district's efforts to improve student achievement, operational efficiency, 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.

2020-2021 HISD MAPS



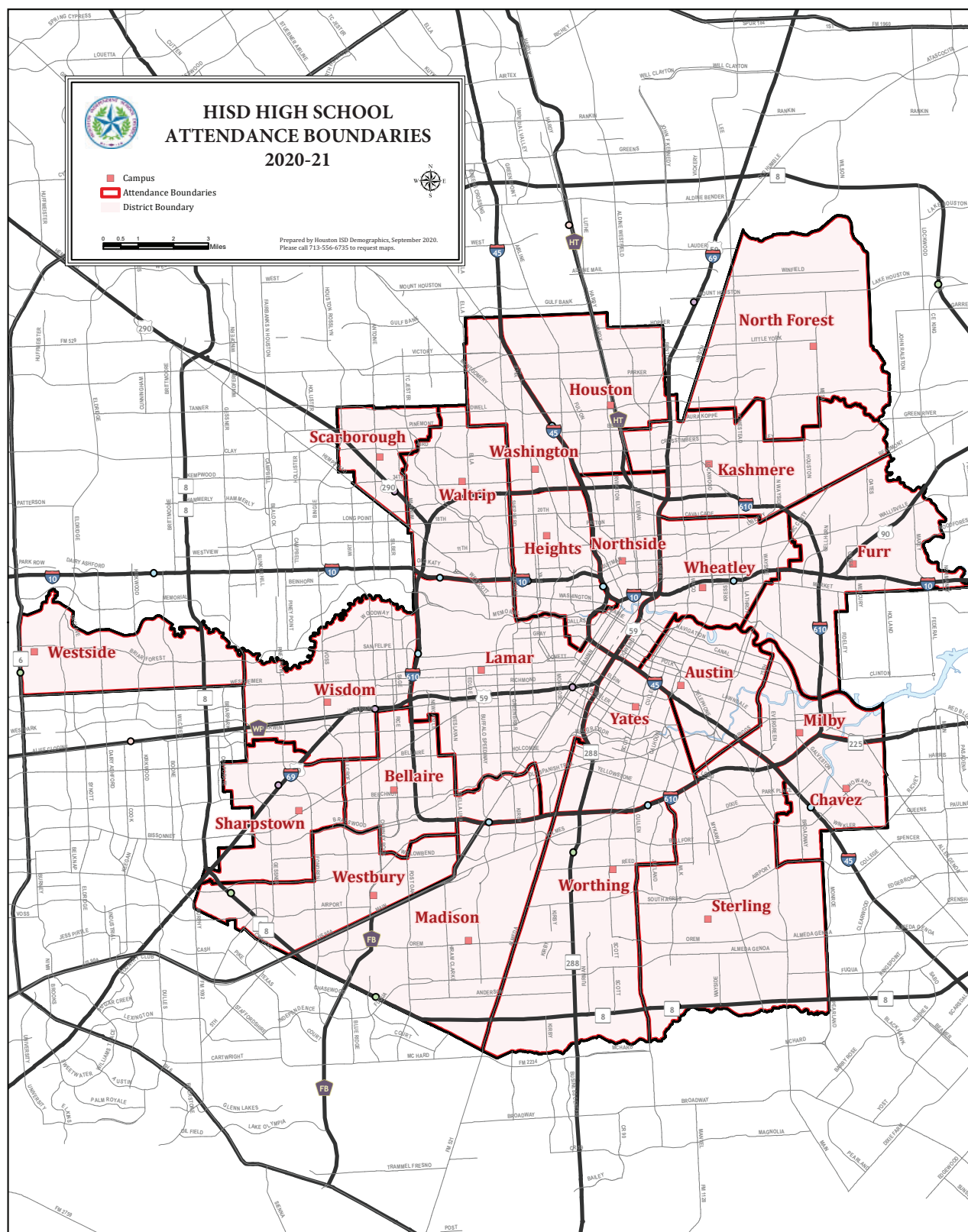
For more detailed map information visit HISD's website at: <https://www.houstonisd.org/page/111709>

2020-2021 HISD MAPS



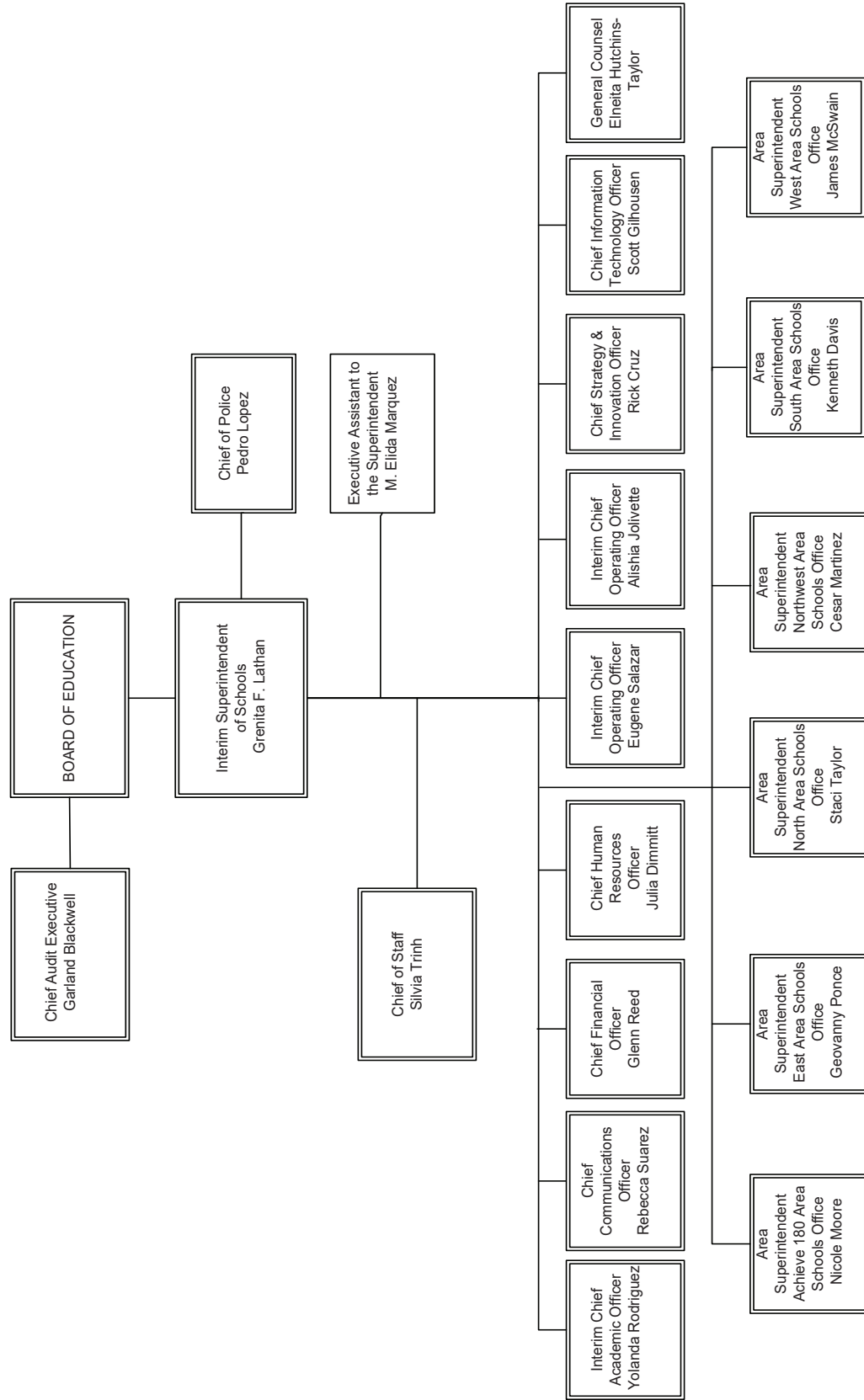
For more detailed map information visit HISD's website at: <https://www.houstonisd.org/page/111709>

2020-2021 HISD MAPS



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

Houston Independent School District
ORGANIZATION September 2020
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 Meets State Accountability Standard

The Houston Independent School District received a an overall B rating with a score of 88 in the second year of the state's new school accountability system after having been labeled Not Rated: Harvey in 2018 According to ratings released by the TEA, 92 percent of HISD schools (250 out of 271 rated campuses) earned a rating of A, B, C, or D for the 2018-2019 school year. From 2015 to 2019 HISD reduced the number of campuses labeled "Improvement Required" (IR) by the state from 58 to 21. Twenty-one campuses were rated F in 2019, the first-year campuses received letter grades.

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

Field Elementary School and Project Chrysalis Middle School were named National Blue Ribbon Schools by the U.S Department of Education for 2019. Several high schools were featured in the U.S. News & World Report Best High School rankings: DeBakey High School for Health Professions was ranked 17th-best in the nation and 3rd-best in Texas, Carnegie Vanguard High School was ranked the 24th-best in the nation and the 4th-best in Texas, and Eastwood Academy was ranked in the top 100 in the nation and 10th-best in Texas.

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

- Carnegie Vanguard High School (3)
- Eastwood Academy (4)
- Young Women's College Prep Academy (5)
- East Early College High School (6)
- North Houston Early College High School (8)
- Challenge Early College High (9)
- Houston Academy for International Studies (10)

Four HISD middle schools were recognized as top 10 performers:

- T.H. Rogers School (2)
- Project Chrysalis Middle School (5)
- Mandarin Immersion Magnet School (6)
- Energized for STEM Academy Southwest MS (8)

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

- T.H. Rogers School (1)
- West University Elementary School (8)
- Mandarin Immersion Magnet School (9)

Energy Institute HS received the 2019 Dr. Donald Waldrup Award from **Magnet Schools of America**, the national association for magnet and theme-based schools.

Additionally, 33 HISD schools earned a spot on the **2019 Texas Honor Roll** by the Educational Results Partnership.

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 provided 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. Lastly, in 2019-2020, it was a requirement for all campuses reporting bilingual exceptions and/or ESL waivers to the Texas Education Agency (TEA) identify a Sheltered Instruction (SI) Coach who would support those teachers of ELs on waivers.

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 7,877 seniors in the 2019-2020 school year (up from 6,942 the previous year) and had a total of 40,161 student interactions across all grades. More HISD graduates enrolled in postsecondary institutions in the year after high school in the Class of 2019 (6,241). This is an increase from the Class of 2018 (6,178).

- Fifty-five percent of seniors who graduated in 2019 enrolled in college during the next school year (32 percent to 4-year and 23 percent to 2-year institutions).
- For the Class of 2020, 75 percent of seniors applied to college. College and Career Readiness Advisors advised 68 percent of 2020 seniors. Of these, 86 percent applied to a college.
- In the class of 2020, 524 SPED seniors were advised by a College and Career Readiness Advisor. Of those, 315 applied to college and 212 submitted a financial aid application.
- Seniors in the class of 2020 who were advised by the College and Career Readiness team completed their FAFSA/TASFA at a 70 percent rate (63 percent for all seniors in the district for 2020).
- Advising impact on college enrollment (class of 2019)
 - 55.7 percent of advised Hispanic students enrolled vs. 44.8 percent of not advised
 - 55.4 percent of advised African American students enrolled vs. 49.6 percent of those not advised
 - 31 percent of advised bottom quartile students (GPA<2.33) enrolled vs. 22.4 percent of those not advised
 - 53 percent of advised economically disadvantaged students enrolled vs. 34 percent of those not advised

More Students Participating in SAT Testing

SAT results for the Class of 2020: HISD's participation rate for the Class of 2020 was 93 percent, up from 88 percent for the Class of 2019. The total number of test-takers was 10,603.

- 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 monitor student usage and to train teachers to use the tool
- 10,603 HISD students in the Class of 2020 took an SAT, compared to 10,183 HISD students in the Class of 2019
- HISD was able to offer the Class of 2020 an opportunity to take the SAT during the school day, both in April of 2019 as well as December 2019 as a result of an additional source of State funding for assessments, per House Bill 3

Eighty-Two HISD students named National Merit Semifinalists

82 students in the Class of 2021 were named as semifinalists in the 66th annual National Merit Scholarship Program; this is an increase from forty-seven semifinalists during the previous year. 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.

More HISD Students Making Qualifying Scores and Earning College Credit

HISD students are earning significantly more college credit through Advanced Placement (AP) exams now than they have in the past 11 years, according to data released by the CollegeBoard. 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 2019-2020. 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 2019-2020 school year:

- The proportion of exams earning a qualifying score of 3 or higher increased to 48 percent in 2020, compared to 39% in 2019; this equates to an \$11.12 million savings in college tuition for HISD families had these courses been taken at a four-year Texas public college.
- All-time high record of AP Scholars ®: a total of 2,438 HISD students received an AP Scholars® recognition by, at least, scoring a 3 or higher on three or more AP exams in 2020—a 1 percent increase from 2019.
- 15 campuses earned more AP Scholar Awards in 2019–2020 than in 2018–2019 including eight campuses that increased the number of AP Scholar Awards earned by double-digits.
- HISD Students earned 83 AP Capstone Diplomas and 22 AP Seminar and Research Certificates.
- 2 HISD students earned an AP International Diploma.

Dual Credit & Dual Enrollment

- HISD continues to have one of the most robust dual credit programs in the region, with more than 160 different college courses offered throughout the year.
- 2,250 dual credit students had a college GPA of 3.0 or higher at the end of the 2019-2020 school year.
- 348 HISD students earned an Associate degree as a result of HISD Early Colleges and FUTURES Academy programs; Wortham HS recently earned designation from TEA as an Early College High School.
- The UT OnRamps dual enrollment program has expanded to nine high schools and 11 total courses during the 2019-2020 school year, despite the additional student costs associated with this initiative
- 590 HISD students earned college credit in their UT OnRamps dual enrollment in 2019-2020, which was an increase of 47.9 percent from the previous year. The highest success rates were in the Physics and History courses.
- 50 percent of students participating in the UT OnRamps program met the criterion to earn college credit.

EMERGE, Project Explore & Miles Ahead Scholars

- Over 350 HISD EMERGE students from the class of 2020 were admitted to top colleges across the country.
- EMERGE students receive an average of over \$150,000 in 4-year grants/scholarship offers
- EMERGE has formally partnered for 2 years with the non-profit organization, Breakthrough Houston, to provide academic enrichment and advising to high achieving middle school students at Achieve 180 Schools.
- 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 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% higher attendance rate than their matched group who did not participate in the program.

Career and Technical Education (CTE) Programming

- The number of students enrolled in CTE courses has increased from 49,987 in 2018-2019 to an all-time high of 51,771 in 2019-2020.
- The number of seniors who earned a TEA Industry-Based Certification increased from 991 in 2019 to 1,672 in 2020.
- 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, visited 26 elementary schools and engaged 7,100 students.
- The department supported the Marvy Finger Foundation scholarship and helped increase recipients' number to an all-time high of 84 HISD students from 38 campuses. 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 launched this Summer to provide career-ready educational support to elementary students in K-2nd grade. This program was able to reach over 800 students during the Summer of 2020.

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 assist 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' IAT team with making appropriate decisions based on the student needs.

Wraparound Services Department

The Wraparound Services Department assists in connecting students to non-academic support to improve their well-being through 215 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 210 campuses, and currently provides support to HISD through 215 campus specialists.
- The 2019-2020 Student Assistance Forms (Wraparound Referrals) received were 48,267.
- The number of interventions conducted by Wraparound Specialists increased from 103,664 in 2018-2019 to 628,000 for the 2019-2020 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).
- 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.
- Wraparound continues their community collaboration structures through the Wraparound Feeder Advisory Councils, which includes campus personnel, parents and community stakeholders
- Wraparound Services is in year 3 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 schools.

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 2019-2020 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 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 male students from historically underserved demographics can enter the college and/or career of their choice upon graduation 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 graduation from HISD.

Future Priorities/Challenges

The Houston Independent School District will continue to build on its past successes by increasing the graduation rate, improving human capital, expanding the emphasis on performance management, and strengthening communications.

Student achievement data indicates reading growth continues to be an opportunity for improvement, and the district continues to respond by reevaluating the implementation of the HISD Literacy by 3 initiative to ensure that teachers are provided with the necessary materials, support and training to increase student achievement and growth in early literacy. The same focus is being placed on Literacy in the Middle and Literacy Empowered to ensure a consistent foundation is in place across all grade levels.

The District will continue to monitor progress in both achievement and growth in reading and math using the Board adopted screener for grades K-12. The district has also responded by implementing targeted supports from student assessment, intervention teams and dyslexia specialists. The District has increased school wide systematic supports by expanding Achieve 180 best practices to all regional areas, which includes community of practice visits and an increase in data literacy specifically targeting the achievement gap of our special population student groups.



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 | 8 |
| Elementary Schools | 161 |
| Middle School | 38 |
| High School | 37 |
| Combined/other | <u>36</u> |
| Total Number of Schools | 280 |

Elementary Programs

HISD has an enrollment in its 161 elementary schools of more than 113,127 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 40,859 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 53,136 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 15,230 students in 169 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. 2020-2021 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 CHAVEZ 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

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 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 goal of the After School Programs department is for every student to have access to a quality afterschool program. Access to these programs inspire academic performance, increase regular school day attendance and provide a safe, supportive environment for children participating in the program.



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 Services Fund 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. 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 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 2020-2021, 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)

2020- 2021 Budget Process

Central Budget Committee for the 2020-2021 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.



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, discusses 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.

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2020-2021
ADOPTED
BUDGET BOOK

FINANCIAL
SECTION



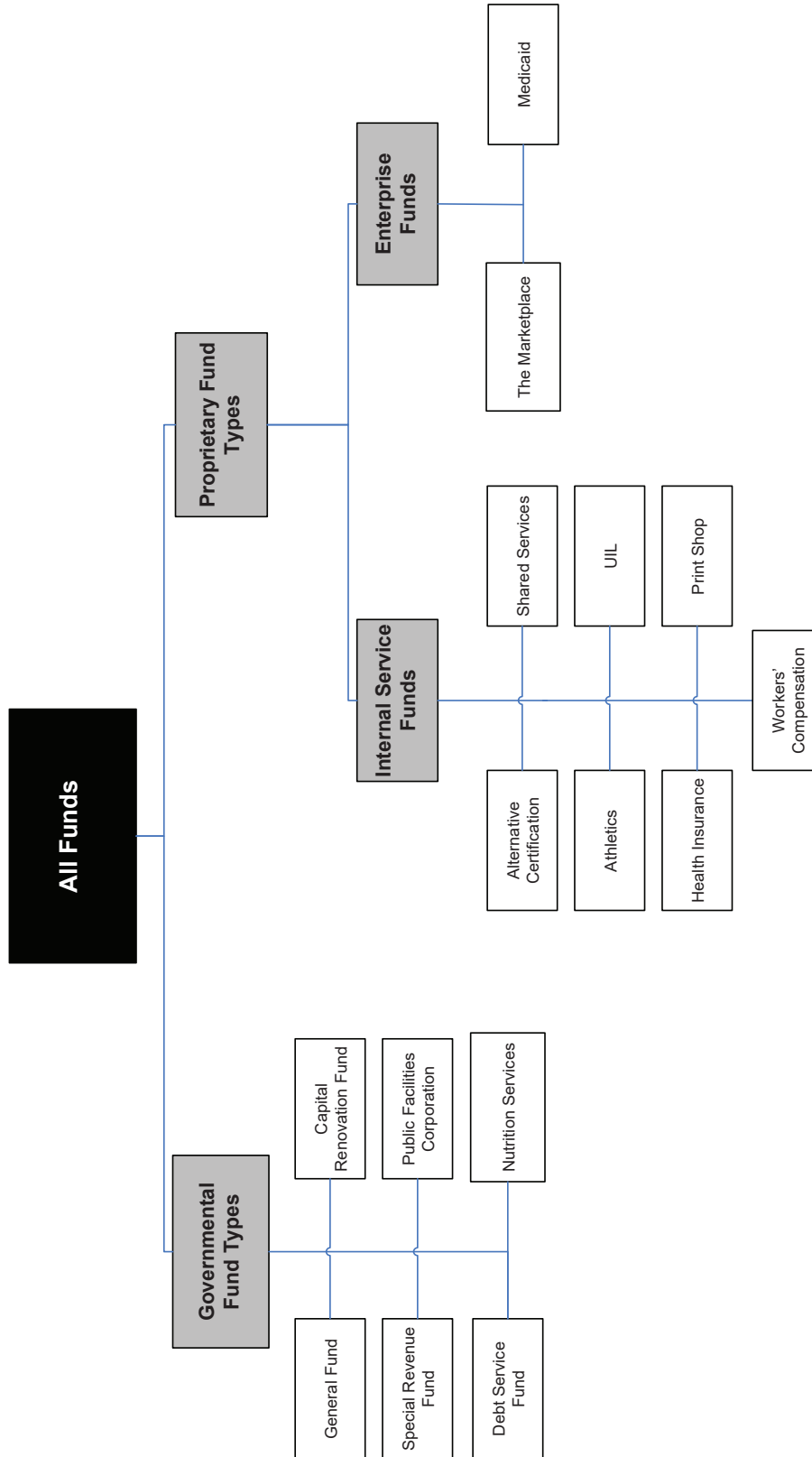
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All Funds Structure Diagram / Summary Houston Independent School District



HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES BY MAJOR OBJECT - GOVERNMENTAL FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

| | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Actual | Actual | Adopted | Forecast | Forecast | Forecast |
| Revenues | | | | | | | | |
| 5700 Local Sources | \$ 1,961,917,587 | \$ 2,080,109,945 | \$ 2,148,393,786 | \$ 2,098,998,671 | \$ 2,139,044,940 | \$ 2,175,315,109 | \$ 2,205,590,217 | \$ 2,225,308,428 |
| 5800 State Sources | 182,293,193 | 263,451,706 | 439,429,082 | 248,329,249 | 195,801,611 | 181,470,934 | 228,085,361 | 177,075,125 |
| 5900 Federal Sources | 185,375,266 | 352,337,407 | 332,883,354 | 352,643,888 | 316,752,774 | 318,673,814 | 320,614,064 | 322,573,718 |
| Total Revenue | 2,329,586,046 | 2,695,899,058 | 2,920,706,222 | 2,699,971,808 | 2,651,599,325 | 2,675,459,857 | 2,754,289,642 | 2,724,957,271 |
| Expenditures | | | | | | | | |
| 6100 Payroll Costs | 1,386,001,098 | 1,557,200,230 | 1,497,674,020 | 1,567,075,192 | 1,653,846,024 | 1,720,921,402 | 1,750,016,923 | 1,716,465,907 |
| 6200 Professional and Contracted Services | 402,290,522 | 561,215,465 | 576,174,311 | 381,630,367 | 303,707,609 | 322,715,684 | 327,601,668 | 323,802,585 |
| 6300 Supplies and Materials | 82,474,832 | 154,814,941 | 146,959,467 | 157,936,441 | 187,669,978 | 200,124,766 | 201,624,318 | 203,101,335 |
| 6400 Other Operating Costs | 85,773,177 | 91,080,894 | 97,719,985 | 90,152,609 | 162,148,752 | 173,436,322 | 176,369,892 | 172,686,201 |
| 6500 Debt Service | 950,046,923 | 347,955,504 | 524,584,715 | 528,737,072 | 375,708,046 | 359,978,304 | 363,779,989 | 370,182,884 |
| 6600 Capital Outlay | 640,368,282 | 654,927,098 | 359,081,664 | 347,406,279 | 168,584,022 | 107,388,589 | 45,607,359 | 39,722,942 |
| Total Expenditures | 3,546,954,834 | 3,367,194,132 | 3,202,194,161 | 3,072,937,960 | 2,851,664,432 | 2,884,565,066 | 2,865,000,150 | 2,825,961,853 |
| Net Revenue Over (under) | (1,217,368,788) | (671,295,074) | (281,487,939) | (372,966,152) | (200,065,107) | (209,105,209) | (110,710,507) | (101,004,582) |
| Other Sources (Uses) | | | | | | | | |
| 7900 Other Resources | 1,244,978,601 | 516,858,461 | 271,537,938 | 305,521,221 | 67,936,590 | 49,392,240 | 44,802,965 | 44,904,665 |
| 8900 Other Uses | (67,086,060) | (95,936,152) | (58,566,776) | (64,534,378) | (45,436,590) | (32,348,480) | (24,789,265) | (24,881,515) |
| Total other Financing sources (uses) | 1,177,892,541 | 420,922,309 | 212,971,162 | 240,986,843 | 22,500,000 | 17,043,760 | 20,013,700 | 20,023,150 |
| Net Change in fund balances | (39,476,247) | (250,372,765) | (68,516,777) | (131,979,309) | (177,565,107) | (192,061,449) | (90,696,807) | (80,981,432) |
| Beginning Fund Balance (Estimated) | 1,917,823,857 | 1,878,347,610 | 1,627,974,845 | 1,559,458,068 | 1,427,478,759 | 1,249,913,652 | 1,057,852,203 | 967,155,396 |
| Ending Fund Balance (Estimated) | \$ 1,878,347,610 | \$ 1,627,974,845 | \$ 1,559,458,068 | \$ 1,427,478,759 | \$ 1,249,913,652 | \$ 1,057,852,203 | \$ 967,155,396 | \$ 886,173,963 |

HOUSTON INDEPENDENT SCHOOL DISTRICT
GOVERNMENTAL AND PROPRIETARY FUNDS SELECTED ITEMS SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2021

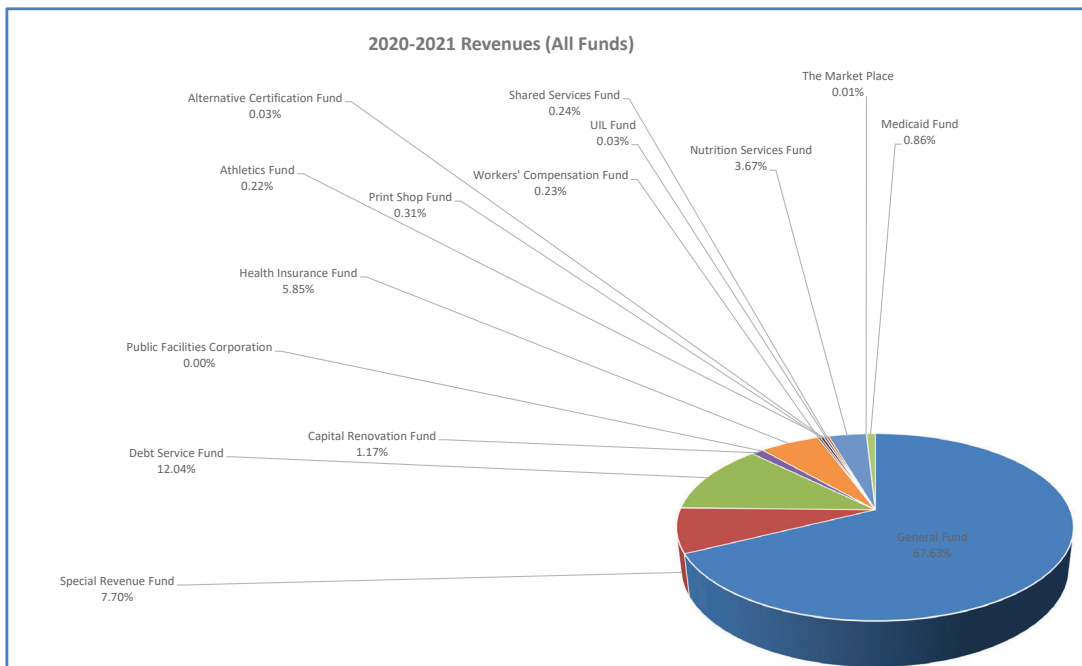
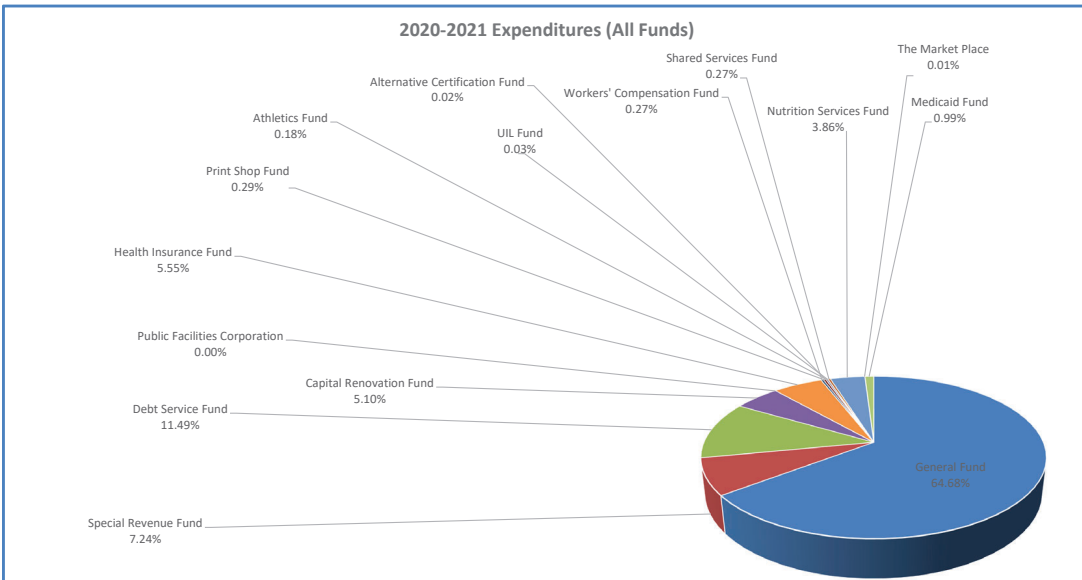
| All Governmental and Proprietary Funds | Total All Funds |
|---|-------------------------|
| Total revenue | 2,857,138,678 |
| Total expenditures | 3,068,229,625 |
| Excess (def.) revenues over (under) expenditures | (211,090,947) |
| Total other financing sources (uses) | 91,974,301 (67,936,590) |
| Fund balances/Net assets, beginning | 1,531,317,538 |
| Fund balances/Net assets, ending | 1,344,264,302 |

| 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 | 1,972,054,361 | 227,129,489 | 312,258,116 | 34,535,375 | - | 105,621,984 | 2,651,599,325 |
| Total expenditures | 1,991,093,833 | 227,129,489 | 360,458,046 | 151,883,690 | - | 121,099,374 | 2,851,664,432 |
| Excess (def.) revenues over (under) expenditures | (19,039,472) | - | (48,199,930) | (117,348,315) | - | (15,477,390) | (200,065,107) |
| Total other financing sources (uses) | 22,500,000 (37,449,140) | - | 42,788,700 - | - (7,987,450) | - | 2,647,890 - | 67,936,590 (45,436,590) |
| Fund balances/Net assets, beginning | 967,900,148 | 43,400,477 | 112,859,097 | 287,015,378 | 2,956,240 | 13,347,419 | 1,427,478,759 |
| Fund balances/Net assets, ending | 933,911,536 | 43,400,477 | 107,447,867 | 161,679,613 | 2,956,240 | 517,919 | 1,249,913,652 |

| Internal Service Fund Types | Health Insurance Fund | Workers' Compensation Fund | Print Shop Fund | Alternative Certification Fund | Athletics Fund | UIL Fund | Shared Services Fund | Total Internal Service Fund Types |
|---|-----------------------|----------------------------|-----------------|--------------------------------|----------------|-----------|----------------------|-----------------------------------|
| Total revenue | 172,358,368 | 6,386,663 | 8,992,832 | 779,360 | 6,536,827 | 1,022,144 | 7,127,318 | 203,203,512 |
| Total expenditures | 174,063,240 | 8,463,011 | 9,045,674 | 577,249 | 5,742,677 | 1,026,688 | 8,583,857 | 207,502,396 |
| Excess (def.) revenues over (under) expenditures | (1,704,872) | (2,076,348) | (52,842) | 202,111 | 794,150 | (4,544) | (1,456,539) | (4,298,884) |
| Total other financing sources | 256,962 | 296,000 | 40,000 | - | - | 1,950 | - | 594,912 |
| Fund balances/Net assets, beginning | 39,136,679 | 34,960,455 | 1,913,504 | 453,937 | 2,156,047 | 530,536 | 2,616,095 | 81,893,713 |
| Fund balances/Net assets, ending | 37,688,769 | 33,180,107 | 1,900,662 | 656,048 | 2,950,197 | 527,942 | 1,159,556 | 78,189,741 |

| Proprietary Fund Types | The Market Place | Medicaid Fund | Total Enterprise Fund Types |
|---|------------------|-------------------------|-----------------------------|
| Total revenue | 414,871 | 1,920,970 | 2,335,841 |
| Total expenditures | 420,286 | 8,642,511 | 9,062,797 |
| Excess (def.) revenues over (under) expenditures | (5,415) | (6,721,541) | (6,726,956) |
| Total other financing sources (uses) | 5,415 - | 23,437,384 (22,500,000) | 23,442,799 (22,500,000) |
| Fund balances/Net assets, beginning | 76,080 | 21,868,986 | 21,945,066 |
| Fund balances/Net assets, ending | 76,080 | 16,084,829 | 16,160,909 |

HOUSTON INDEPENDENT SCHOOL DISTRICT
GOVERNMENTAL AND PROPRIETARY FUNDS SELECTED ITEMS SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2021





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 Facilities 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, 2020.

| Fund Balances | General Fund | Major | | NonMajor | | Total |
|----------------------------|--------------------|----------------------|--------------------|-------------------------|------------------------|----------------------|
| | | Special Revenue Fund | Debt Service Fund | Capital Renovation Fund | Capital Renovation-PFC | |
| Nonspendable | 14,510,708 | - | - | - | - | 14,510,708 |
| Restricted | - | 56,747,896 | 112,859,097 | 249,171,715 | 2,956,240 | 421,734,948 |
| Committed | 46,364,840 | - | - | - | - | 46,364,840 |
| Assigned | 251,970,374 | - | - | 37,843,663 | - | 289,814,037 |
| Unassigned | 655,054,226 | - | - | - | - | 655,054,226 |
| Total Fund Balances | 967,900,148 | 56,747,896 | 112,859,097 | 287,015,378 | 2,956,240 | 1,427,478,759 |

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.

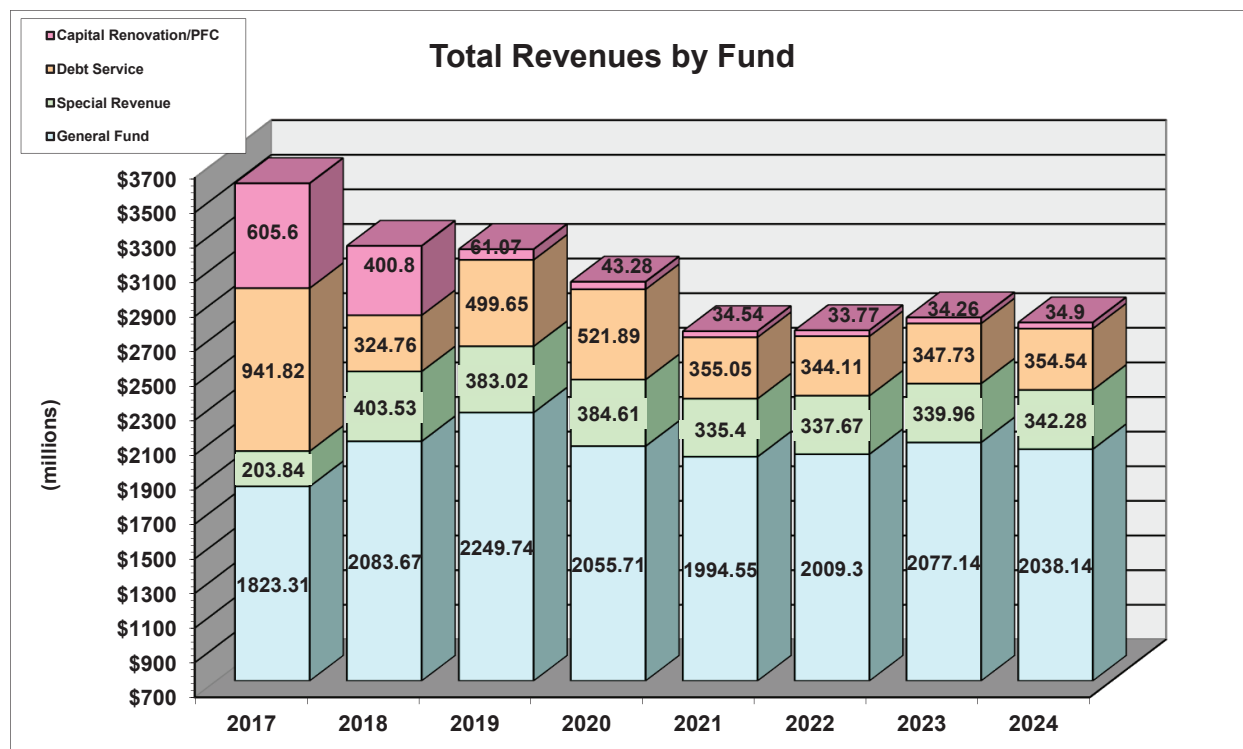
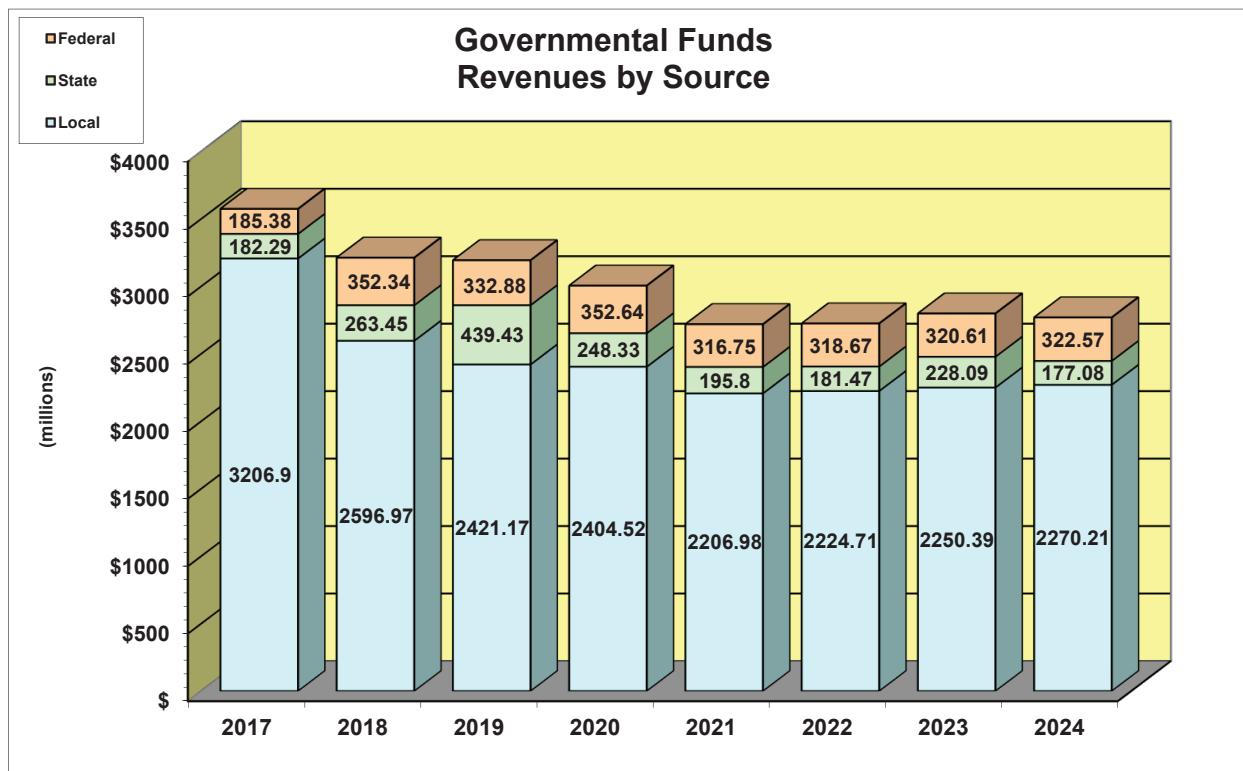
Employees of the system who retire with 10 or more years of eligible service credit and meet the Rule of 80 or are at least 65 years of age continue to receive health care and basic life insurance benefits through the Texas Employees Group Benefits Program (GBP) of the State Retiree Health Plan (SRHP)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

The district's **Accrued Obligation for Post-Employment Benefits** – as of June 30, 2020 net pension liability was \$594,268,532.

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|--|------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | | | |
| Property taxes | 1,893,322,642 | 1,983,988,484 | 2,024,206,276 | 2,010,279,432 | 2,081,133,810 | 2,120,836,146 | 2,150,528,066 | 2,169,516,847 |
| Earnings on investments | 12,674,863 | 25,732,548 | 41,075,498 | 24,338,742 | 8,962,078 | 4,526,744 | 4,020,078 | 3,658,755 |
| Miscellaneous local sources | 55,920,082 | 70,388,913 | 83,112,013 | 64,380,498 | 48,949,052 | 49,952,219 | 51,042,073 | 52,132,826 |
| State sources | 182,293,194 | 263,451,706 | 439,429,082 | 246,325,248 | 195,801,611 | 181,470,934 | 228,085,361 | 177,073,125 |
| Federal sources | 185,375,265 | 352,337,407 | 332,883,354 | 316,752,774 | 316,752,774 | 318,673,814 | 320,814,064 | 322,573,718 |
| Total revenues | 2,329,586,046 | 2,695,899,058 | 2,920,706,223 | 2,699,871,808 | 2,651,599,325 | 2,675,459,857 | 2,754,289,642 | 2,724,957,271 |
| EXPENDITURES BY FUNCTION | | | | | | | | |
| Current | | | | | | | | |
| Instruction | 1,099,037,778 | 1,196,178,528 | 1,099,683,185 | 1,202,777,885 | 1,299,373,361 | 1,310,799,511 | 1,312,288,285 | 1,313,791,944 |
| Instructional resources and media services | 9,963,155 | 9,436,233 | 9,953,448 | 7,841,317 | 10,124,064 | 10,035,010 | 10,035,077 | 10,035,145 |
| Curriculum development and instructional staff development | 54,161,088 | 68,555,448 | 61,344,044 | 57,587,847 | 57,560,217 | 57,581,958 | 57,803,999 | 58,028,260 |
| Instructional leadership | 33,352,131 | 29,936,424 | 34,238,527 | 33,514,852 | 38,685,048 | 38,685,048 | 38,619,299 | 38,936,067 |
| School leadership | 132,074,470 | 151,711,305 | 146,089,651 | 151,003,365 | 152,574,833 | 151,272,269 | 151,281,882 | 151,291,602 |
| Guidance, counseling, and evaluation services | 55,556,445 | 62,330,230 | 64,754,757 | 78,083,313 | 78,757,029 | 78,431,641 | 78,579,207 | 78,728,249 |
| Social work services | 3,430,189 | 3,038,670 | 3,945,580 | 14,372,266 | 20,226,024 | 20,151,053 | 20,175,722 | 20,200,638 |
| Health services | 21,288,305 | 21,626,132 | 23,797,821 | 24,846,323 | 25,104,882 | 24,903,435 | 24,966,462 | 24,969,462 |
| Student (pupil) transportation | 70,696,961 | 72,577,424 | 63,477,203 | 58,804,058 | 69,102,766 | 69,057,217 | 69,125,174 | 69,193,810 |
| Food services | 13,090 | 124,090,605 | 128,717,953 | 112,485,682 | 120,337,264 | 108,165,809 | 107,647,890 | 107,647,890 |
| Extracurricular activities | 18,388,968 | 21,400,667 | 16,468,189 | 20,549,019 | 13,712,272 | 13,719,227 | 13,726,251 | 13,733,346 |
| General administration | 42,607,689 | 40,567,588 | 44,963,888 | 37,876,811 | 51,260,399 | 46,301,969 | 46,370,848 | 46,440,416 |
| Facilities maintenance and operations | 181,942,691 | 240,650,346 | 199,210,132 | 196,632,282 | 201,011,765 | 199,933,022 | 199,933,277 | 199,933,535 |
| Security and monitoring services | 24,841,791 | 26,041,443 | 24,356,065 | 24,918,852 | 28,645,618 | 28,533,201 | 28,534,117 | 28,535,042 |
| Data processing services | 73,362,175 | 71,130,255 | 60,175,446 | 67,147,720 | 57,640,969 | 58,118,729 | 58,132,042 | 58,145,488 |
| Community services | 7,479,612 | 8,216,172 | 8,079,861 | 14,720,370 | 12,361,541 | 12,438,228 | 12,532,690 | 12,628,097 |
| Juvenile justice alternative education programs | 792,117 | 792,000 | 792,000 | 792,000 | 792,000 | 792,000 | 792,000 | 792,000 |
| Contracted Instructional Services Between Public Schools | - | - | - | - | - | - | - | - |
| Payments to Tax increment fund | 55,616,783 | 56,170,397 | 58,465,450 | 61,321,789 | 63,066,742 | 66,537,850 | 66,537,850 | 66,537,850 |
| Tax appraisal and collection | 13,995,353 | 13,814,336 | 14,990,752 | 14,980,471 | 16,505,000 | 17,705,000 | 18,305,000 | 18,305,000 |
| Chapter 41/Purchase of WADA | 93,080,703 | 204,404,117 | 265,231,840 | 80,843,995 | 12,083,891 | 131,944,305 | 171,508,779 | 128,836,503 |
| Debt service | | | | | | | | |
| Principal | 215,034,493 | 216,850,992 | 216,959,476 | 222,246,235 | 227,831,456 | 234,725,073 | 248,380,000 | 262,630,000 |
| Interest and fiscal charges | 133,252,896 | 131,104,511 | 145,515,239 | 137,675,568 | 127,876,590 | 124,276,926 | 114,116,520 | 106,583,551 |
| Payment to escrow agents | 601,759,534 | - | 162,110,000 | 168,815,269 | - | - | - | - |
| Capital outlay | | | | | | | | |
| Facilities acquisition and construction | 603,314,687 | 593,524,936 | 339,354,225 | 280,500,797 | 147,030,801 | 81,037,956 | 16,037,957 | 10,037,958 |
| Intergovernmental charges | | | | | | | | |
| Fiscal agent/member districts of shared services arrangements | 2,911,732 | 3,045,173 | 3,719,430 | 3,598,884 | - | - | - | - |
| Total expenditures | 3,546,954,834 | 3,367,194,132 | 3,202,194,162 | 3,072,937,960 | 2,851,664,432 | 2,884,565,066 | 2,865,000,150 | 2,825,961,853 |
| Excess (deficiency) of revenues over (under) expenditures | (1,217,368,788) | (671,295,074) | (281,487,939) | (372,966,152) | (200,065,107) | (209,105,209) | (110,710,507) | (101,004,582) |
| OTHER FINANCING SOURCES (USES) | | | | | | | | |
| Transfers in | 97,486,060 | 151,069,290 | 85,807,398 | 86,844,378 | 67,936,590 | 49,392,240 | 44,802,965 | 44,904,665 |
| Transfers out | (67,086,060) | (95,936,152) | (59,807,398) | (64,534,378) | (45,436,590) | (32,348,480) | (24,789,265) | (24,881,515) |
| Capital leases | 562,012 | 23,481,683 | - | 35,099,520 | - | - | - | - |
| Issuance of bonds and other debt | 488,670,000 | 261,575,000 | 159,945,000 | 148,895,000 | - | - | - | - |
| Issuance of refunding debt | 531,575,000 | 40,253,761 | 2,650,288 | 17,082,670 | - | - | - | - |
| Premium on the sale of bonds | 53,595,739 | - | 2,650,288 | - | - | - | - | - |
| Premium on the sale of refunding bonds | 72,600,830 | - | 1,240,622 | 1,302,706 | - | - | - | - |
| Proceeds from sale of capital assets | 484,960 | - | 23,135,252 | 16,296,947 | - | - | - | - |
| Insurance proceeds | - | 40,478,727 | 23,135,252 | 16,296,947 | - | - | - | - |
| Payments to escrow agents - advance refunding | - | - | - | - | - | - | - | - |
| Total other financing sources (uses) | 1,177,892,541 | 420,922,309 | 212,971,162 | 240,986,843 | 22,500,000 | 17,043,760 | 20,013,700 | 20,023,150 |
| Net change in fund balances | (39,476,247) | (250,372,765) | (68,516,777) | (131,979,309) | (177,565,107) | (192,061,449) | (90,896,807) | (80,981,432) |
| Fund balances, beginning | 1,917,823,857 | 1,878,347,610 | 1,627,974,845 | 1,559,458,088 | 1,427,478,759 | 1,245,913,652 | 1,057,852,203 | 967,155,396 |
| Fund balances, ending | 1,878,347,610 | 1,627,974,845 | 1,559,458,068 | 1,427,478,759 | 1,249,913,652 | 1,057,852,203 | 967,155,396 | 886,173,963 |

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 and delinquent property tax revenue (levy) is the district's largest revenue source in the amount of \$1,754,575,694 or 87.97 percent of all General Fund Revenues. The district has been seeing significant increases in the local roll values as shown in the Introductory 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 27.16 percent in 2011-2012 to an estimated 4.38 percent in 2020-2021.

The revenue projections used for 2020-2021 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 \$39.05 million for 2020-2021. 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 \$47.38 million. Also included is pass-through funding of \$80.3 million for the state's contribution to the Texas Teacher's Retirement System (TRS). Total state funding (including the pass-through funds) is approximately 8.36 percent of the total revenues of the district. Without the pass-through funds the state funding is approximately 4.34 percent of total operating revenues.

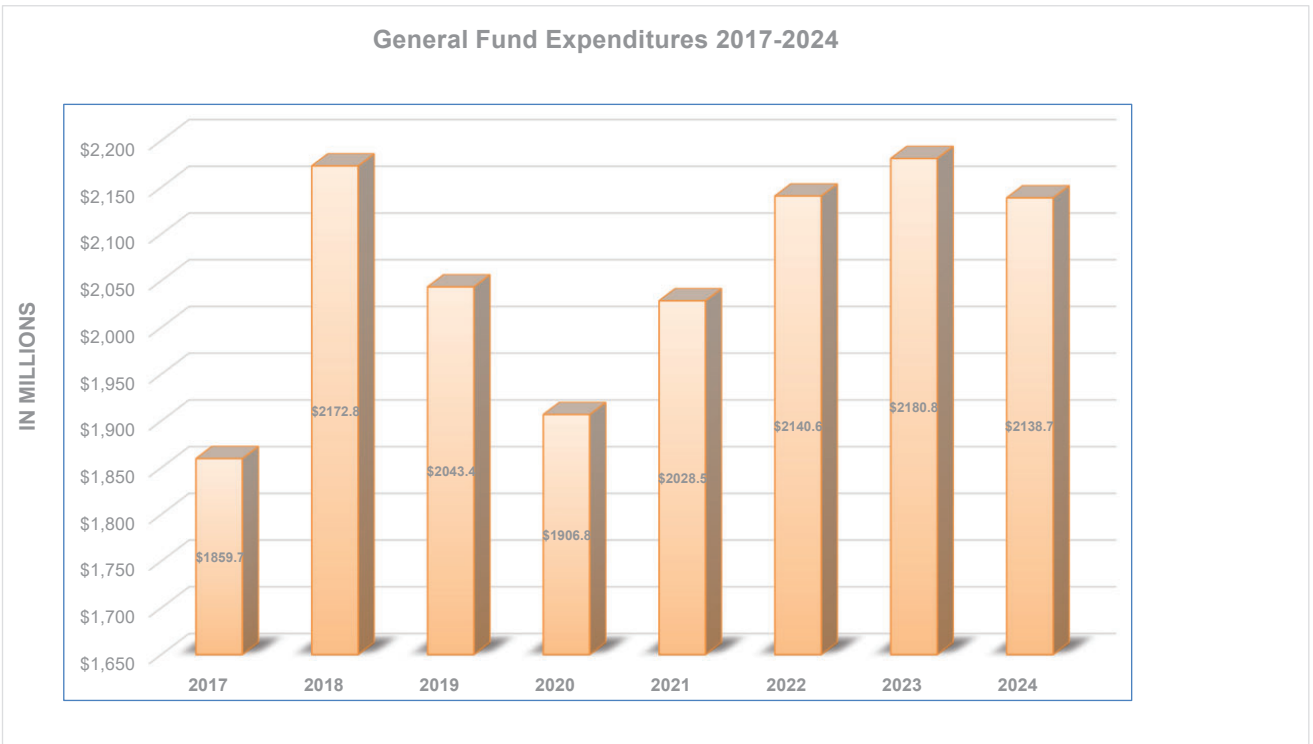
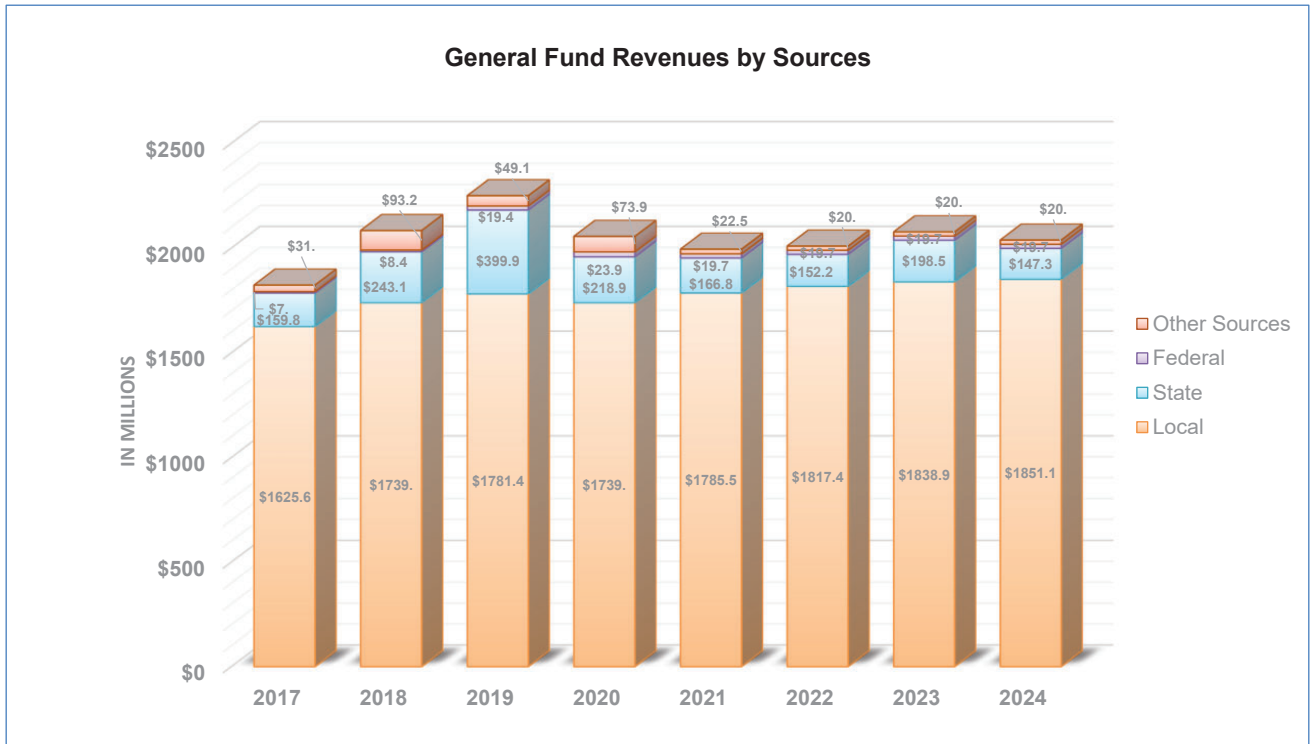
Federal Sources

Federal sources total \$19.72 million and include Build America Bond subsidy payment of \$6.19 million, federal revenue from TEA (indirect cost) of \$5 million, federal revenue (Texas Department of Agriculture) indirect cost of \$6.3 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.

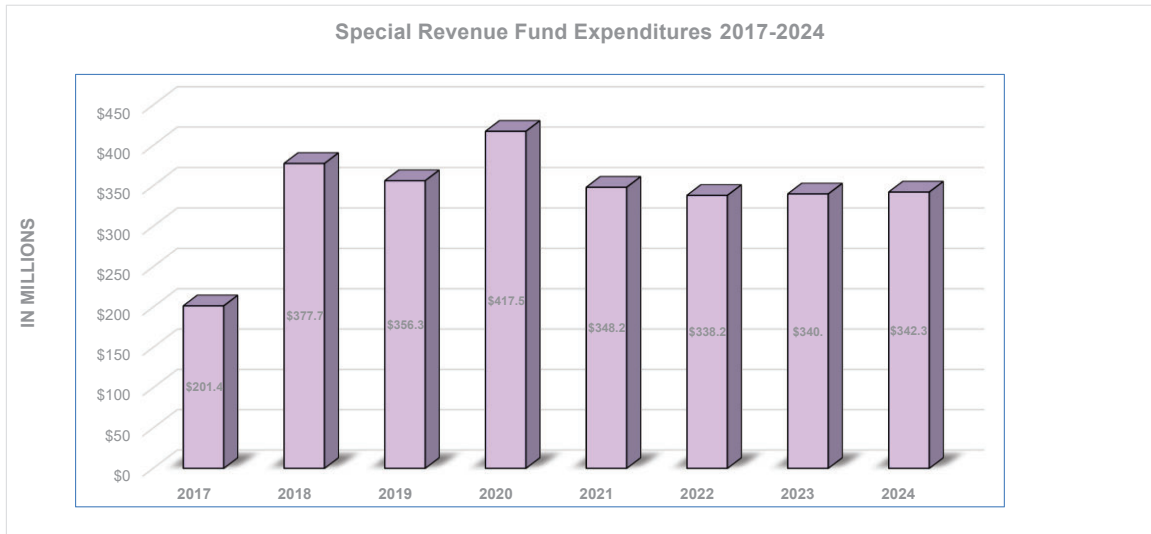
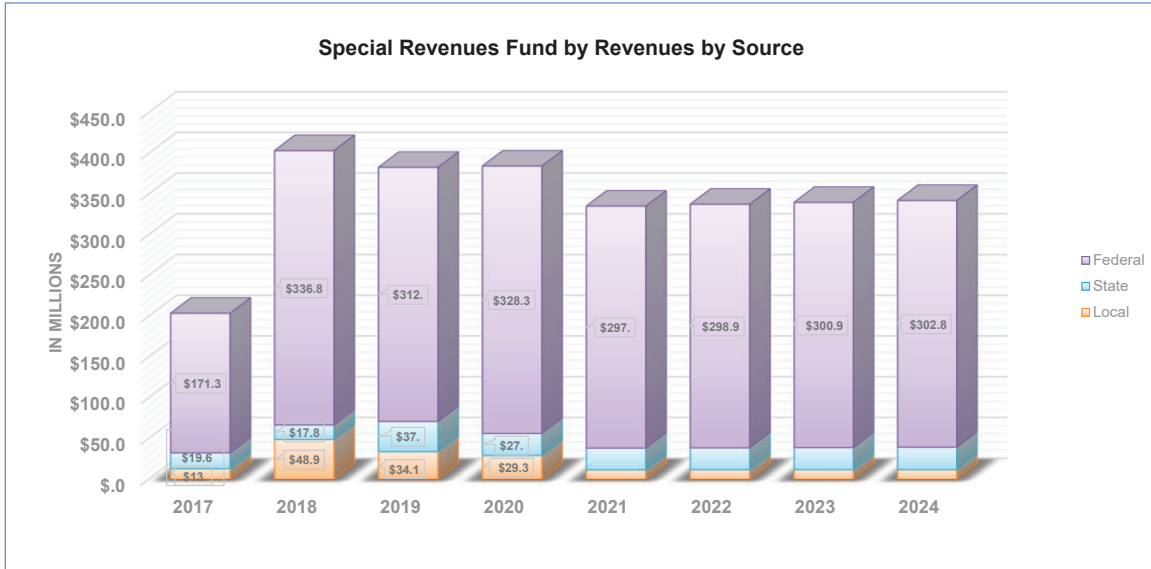
Other Sources

Other sources are transfers from the district's Medicaid program of \$22.5 million.

HOUSTON INDEPENDENT SCHOOL DISTRICT
 GENERAL FUND AND SPECIAL REVENUE FUND REVENUES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2021



HOUSTON INDEPENDENT SCHOOL DISTRICT
 GENERAL FUND AND SPECIAL REVENUE FUND REVENUES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2021



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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

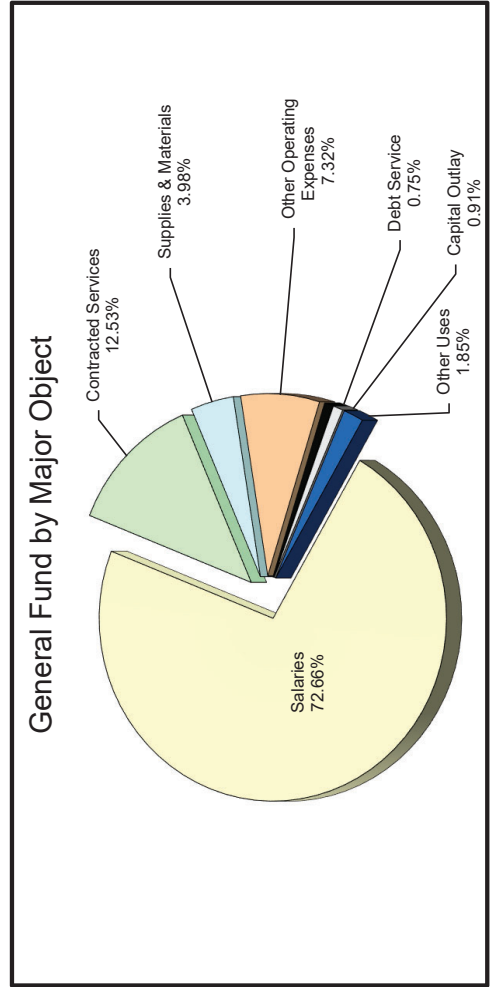
| REVENUES | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Property taxes | 1,805,550,897 | 1,710,326,173 | 1,747,189,582 | 1,715,002,326 | 1,771,575,694 | 1,805,916,638 | 1,827,402,238 | 1,839,678,568 |
| Earnings on investments | 5,312,450 | 10,408,645 | 19,083,204 | 14,027,724 | 5,000,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Miscellaneous local sources | 14,717,701 | 18,246,935 | 15,082,252 | 9,872,532 | 8,966,799 | 8,966,799 | 8,966,799 | 8,966,799 |
| State sources | 159,777,752 | 243,073,835 | 399,872,504 | 218,933,263 | 166,787,686 | 152,195,721 | 198,546,246 | 147,269,469 |
| Federal sources | 6,968,840 | 8,381,410 | 19,372,818 | 23,877,818 | 19,724,182 | 19,724,182 | 19,724,182 | 19,724,182 |
| Total revenues | 1,792,347,640 | 1,990,436,998 | 2,200,600,360 | 1,981,814,081 | 1,972,054,361 | 1,989,303,240 | 2,057,139,465 | 2,018,139,018 |
| EXPENDITURES | | | | | | | | |
| Current | | | | | | | | |
| Instruction | 985,581,537 | 1,054,217,502 | 970,793,048 | 996,399,361 | 1,151,970,226 | 1,161,922,345 | 1,161,922,347 | 1,161,922,347 |
| Instructional resources and media services | 8,734,256 | 9,246,603 | 9,822,477 | 7,798,643 | 10,117,415 | 10,028,295 | 10,028,295 | 10,028,295 |
| Curriculum development and instructional staff development | 21,080,905 | 27,141,888 | 29,267,000 | 29,215,532 | 35,575,973 | 35,377,872 | 35,377,872 | 35,377,872 |
| Instructional leadership | 22,841,523 | 20,307,711 | 20,320,355 | 20,983,417 | 27,238,328 | 27,142,500 | 27,142,500 | 27,142,500 |
| School leadership | 130,464,591 | 148,888,990 | 142,326,291 | 149,489,190 | 151,622,019 | 150,309,917 | 150,309,917 | 150,309,917 |
| Guidance, counseling, and evaluation services | 40,486,806 | 47,489,488 | 50,299,761 | 60,053,228 | 64,146,508 | 63,675,015 | 63,675,015 | 63,675,015 |
| Social work services | 1,990,502 | 1,698,752 | 8,429,482 | 12,142,591 | 17,783,562 | 17,684,166 | 17,684,166 | 17,684,166 |
| Health services | 17,186,897 | 18,657,747 | 19,312,797 | 21,317,891 | 21,852,470 | 21,618,499 | 21,618,499 | 21,618,499 |
| Student (pupil) transportation | 65,865,235 | 69,146,802 | 59,243,844 | 53,629,143 | 62,374,366 | 62,261,533 | 62,261,533 | 62,261,533 |
| Food services | - | - | - | 234,114 | - | - | - | - |
| Extracurricular activities | 16,043,694 | 19,493,953 | 15,549,148 | 16,107,773 | 13,016,782 | 13,016,782 | 13,016,782 | 13,016,782 |
| General administration | 40,722,954 | 37,861,920 | 41,097,974 | 32,135,554 | 39,549,934 | 39,414,051 | 39,414,051 | 39,414,051 |
| Facilities maintenance and operations | 181,129,238 | 226,626,540 | 195,853,168 | 192,496,074 | 200,224,409 | 199,285,540 | 199,285,540 | 199,285,540 |
| Security and monitoring services | 24,459,246 | 25,073,050 | 22,606,971 | 24,179,218 | 28,554,805 | 28,441,581 | 28,441,581 | 28,441,581 |
| Data processing services | 69,999,727 | 64,835,876 | 54,951,868 | 62,025,501 | 56,322,728 | 56,787,407 | 56,787,407 | 56,787,407 |
| Community services | 2,111,054 | 2,294,499 | 2,135,207 | 3,828,274 | 3,008,827 | 2,991,987 | 2,991,987 | 2,991,987 |
| Juvenile justice alternative education programs | 792,117 | 792,000 | 792,000 | 792,000 | 792,000 | 792,000 | 792,000 | 792,000 |
| Tax increment zone payments | 55,616,783 | 56,170,397 | 58,465,450 | 61,321,789 | 63,066,742 | 66,537,850 | 66,537,850 | 66,537,850 |
| Contracted instructional services between public schools | - | - | - | - | - | - | - | - |
| Tax appraisal and collection | 13,995,353 | 13,814,336 | 14,990,752 | 14,980,471 | 16,505,000 | 17,105,000 | 17,105,000 | 18,305,000 |
| Chapter 41/Purchase of WADA | 93,080,703 | 204,404,117 | 265,231,840 | 80,843,995 | 12,083,891 | 131,944,305 | 171,508,779 | 128,836,503 |
| Debt service | - | - | - | - | - | - | - | - |
| Principal | 13,236,011 | 14,216,599 | 8,764,959 | 14,420,016 | 14,500,000 | 14,500,000 | 14,500,000 | 14,500,000 |
| Interest and fiscal charges | 905,859 | 498,626 | 181,903 | 575,307 | 750,000 | 750,000 | 750,000 | 750,000 |
| Capital outlay | - | - | - | - | - | - | - | - |
| Facilities acquisition and construction | 732,839 | 21,463,684 | 269,834 | 8,635,291 | 37,848 | 37,848 | 37,848 | 37,848 |
| Total expenditures | 1,807,057,796 | 2,084,342,080 | 1,991,206,129 | 1,863,604,372 | 1,991,093,633 | 2,121,624,493 | 2,161,788,969 | 2,119,716,693 |
| Excess (deficiency) of revenues over (under) expenditures | (14,710,156) | (93,905,082) | 209,394,231 | 118,209,709 | (19,039,472) | (132,321,253) | (104,649,503) | (101,577,675) |
| OTHER FINANCING SOURCES (USES) | | | | | | | | |
| Transfers in | 30,400,000 | 29,274,879 | 26,000,000 | 22,500,000 | 22,500,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| Transfers out | (52,649,042) | (89,500,216) | (52,214,349) | (43,199,832) | (37,448,140) | (19,020,390) | (19,020,390) | (19,020,390) |
| Capital leases | - | - | - | 35,099,520 | - | - | - | - |
| Issuance of bonds and other debt | 562,012 | 23,481,683 | - | - | - | - | - | - |
| Premium on the sale of bonds | - | - | - | - | - | - | - | - |
| Insurance proceeds | - | - | - | - | - | - | - | - |
| Total other financing sources (uses) | (21,687,030) | 4,735,073 | (3,075,087) | 16,298,947 | (14,948,140) | (979,610) | (979,610) | (979,610) |
| Net change in fund balances | (36,397,186) | (89,170,009) | 206,315,134 | 148,906,344 | (33,986,612) | (131,341,844) | (103,669,893) | (100,598,065) |
| Fund balances, beginning | 738,245,865 | 701,848,679 | 612,678,670 | 818,993,804 | 967,000,148 | 933,911,536 | 802,569,892 | 698,899,998 |
| Fund balances, ending | 701,848,679 | 612,678,670 | 818,993,804 | 967,900,148 | 933,911,536 | 802,569,892 | 698,899,998 | 598,301,933 |

Budget Projection Assumptions
 Tax roll increase at .8 percent, 2 percent, and 2 percent respectively.
 No salary projections included in estimates
 Average Daily Attendance is reduced by 6,444 in 2021-2022, and kept level thereafter.
 Maintenance and Operations tax rate declines as property value's increase based on tax compression.
 No projections or assumptions included for legislative session beginning in 2021
 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

Excess Revenue (Previously called Recapture)
 The recapture calculation was changed from the 86th legislative session and became excess revenue. District revenue is calculated as Total Revenue less Total Expenditures 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, 2021

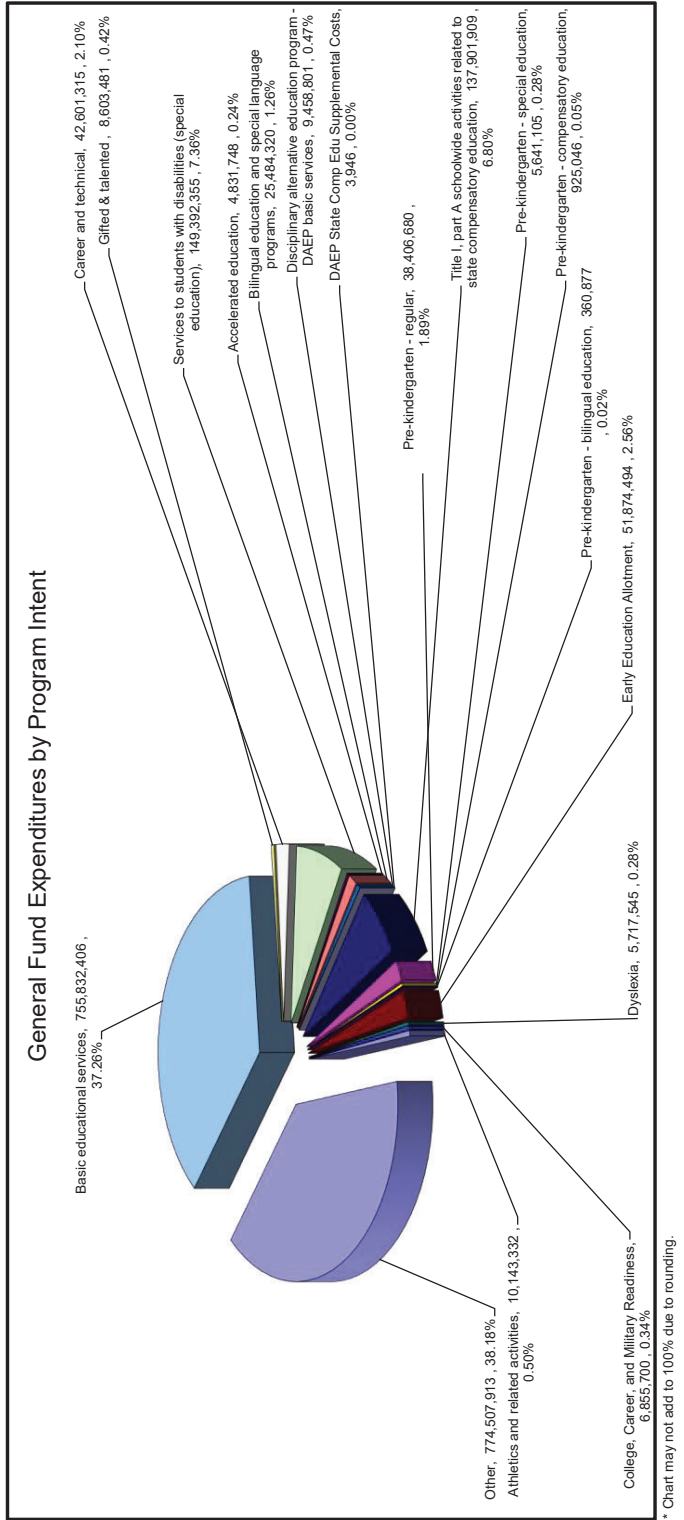
| Function | Function Name | Salaries 6100 | Contracted Services 6200 | Supplies & Materials 6300 | Other Operating Expenses 6400 | Debt Service 6500 | Capital Outlay 6600 | Other Uses 8900 | Function Totals |
|----------------------------|--|----------------------|--------------------------------|---------------------------------|--|-------------------------|------------------------|--------------------|----------------------|
| 11 | Instruction | 952,401,848 | 76,316,527 | 59,004,406 | 57,055,391 | - | 7,192,055 | - | 1,151,970,226 |
| 12 | Instructional resources and media services | 9,371,715 | 342,500 | 207,850 | 147,350 | - | 48,000 | - | 10,117,415 |
| 13 | Curriculum development and instructional staff development | 31,552,557 | 1,460,750 | 588,476 | 1,918,989 | - | 55,200 | - | 35,575,973 |
| 21 | Instructional leadership | 21,250,697 | 1,538,291 | 1,302,896 | 1,675,242 | - | 1,471,202 | - | 27,238,328 |
| 23 | School leadership | 144,048,912 | 5,387,564 | 745,554 | 685,353 | - | 754,636 | - | 151,622,019 |
| 31 | Guidance, counseling, and evaluation services | 47,276,562 | 12,783,497 | 1,384,486 | 1,156,455 | - | 1,545,508 | - | 64,146,508 |
| 32 | Social work services | 17,708,966 | 74,596 | - | - | - | - | - | 17,783,562 |
| 33 | Health services | 21,027,467 | 337,431 | 178,072 | 79,500 | - | 230,000 | - | 21,852,470 |
| 34 | Student (pupil) transportation | 48,433,389 | 1,067,155 | 7,608,348 | 2,005,570 | - | 3,259,903 | - | 62,374,365 |
| 35 | Food services | - | - | - | - | - | - | - | - |
| 36 | Extracurricular activities | 4,397,267 | 7,432,089 | 605,137 | 572,287 | - | 10,002 | - | 13,016,782 |
| 41 | General administration | 26,047,000 | 9,057,836 | 571,611 | 3,291,805 | - | 581,681 | - | 39,549,934 |
| 51 | Facilities maintenance and operations | 93,506,778 | 85,001,200 | 7,480,508 | 14,141,533 | - | 94,390 | - | 200,224,409 |
| 52 | Security and monitoring services | 25,244,138 | 628,880 | 577,194 | 1,976,053 | - | 128,540 | - | 28,554,805 |
| 53 | Data processing services | 29,086,012 | 22,921,048 | 487,456 | 703,527 | - | 3,124,685 | - | 56,322,728 |
| 61 | Community services | 2,588,949 | 355,000 | 33,750 | 31,128 | - | - | - | 3,008,827 |
| 71 | Debt services | - | - | - | - | 15,250,000 | - | - | 15,250,000 |
| 81 | Facilities acquisition and construction | 37,848 | - | - | - | - | - | - | 37,848 |
| 91 | Contracted instructional services between public schools | - | 12,083,891 | - | - | - | - | - | 12,083,891 |
| 95 | Juvenile justice alternative education programs | - | 792,000 | - | - | - | - | - | 792,000 |
| 96 | Other financing sources (uses) | - | - | - | - | - | - | 37,449,140 | 37,449,140 |
| 97 | Payments to tax increment fund | - | - | - | 63,066,742 | - | - | - | 63,066,742 |
| 99 | Other intergovernmental charges | - | 16,505,000 | - | - | - | - | - | 16,505,000 |
| Major Object Totals | | 1,473,980,106 | 254,085,255 | 80,775,744 | 148,506,925 | 15,250,000 | 18,495,802 | 37,449,140 | 2,028,542,973 |



* 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, 2021

| 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 | 653,656,142 | 57,539,825 | 25,317,111 | 14,777,283 | - | 4,542,045 | - | 755,832,406 |
| 21 | Gifted & talented | 4,956,603 | 157,497 | 3,264,972 | 219,409 | - | 5,000 | - | 8,603,481 |
| 22 | Career and technical | 34,075,753 | 1,248,042 | 4,376,013 | 1,461,129 | - | 1,440,377 | - | 42,601,315 |
| 23 | Services to students with disabilities (special education) | 133,675,137 | 12,273,196 | 1,834,841 | 991,323 | - | 617,858 | - | 149,392,355 |
| 24 | Accelerated education | 3,170,697 | 269,724 | 1,052,907 | 200,514 | - | 137,906 | - | 4,831,748 |
| 25 | Bilingual education and special language programs | 18,059,940.10 | 2,248,232 | 4,205,864 | 463,936 | - | 506,347 | - | 25,484,320 |
| 28 | Disciplinary alternative education program - DAEP basic services | 7,313,872 | 1,523,720 | 371,900 | 99,313 | - | 149,996 | - | 9,458,801 |
| 29 | DAEP State Comp Edu Supplemental Costs | 3,946 | - | - | - | - | - | - | 3,946 |
| 30 | Title I, part A schoolwide activities related to state compensatory education | 87,679,129 | 10,291,990 | 7,036,981 | 31,632,157 | - | 1,261,653 | - | 137,901,909 |
| 32 | Pre-kindergarten - regular | 34,196,805 | 7,500 | 3,639,854 | 549,558 | - | 12,963 | - | 38,406,680 |
| 33 | Pre-kindergarten - special education | 5,614,605 | - | 26,500 | - | - | - | - | 5,641,105 |
| 34 | Pre-kindergarten - compensatory education | 921,545 | - | 3,501 | - | - | - | - | 925,046 |
| 35 | Pre-kindergarten - bilingual education | 348,576 | - | 12,301 | - | - | - | - | 360,877 |
| 36 | Early Education Allotment | 35,181,604 | 1,050,000 | 8,164,080 | 7,424,470 | - | 54,340 | - | 51,874,494 |
| 37 | Dyslexia | 5,681,045 | - | - | 36,500 | - | - | - | 5,717,545 |
| 38 | College, Career, and Military Readiness | 3,683,583 | 372,099 | 1,565,386 | 1,234,632 | - | - | - | 6,855,700 |
| 91 | Athletics and related activities | 4,020,982 | 5,859,950 | 164,000 | 88,400 | - | 10,000 | - | 10,143,332 |
| 99 | Other | 441,745,141 | 161,238,481 | 19,739,533 | 89,328,301 | 15,250,000 | 9,757,317 | 37,449,140 | 774,507,913 |
| Major Object Totals | | \$ 1,473,985,106 | \$ 254,080,255 | \$ 80,775,744 | \$ 148,506,925 | \$ 15,250,000 | \$ 18,495,802 | \$ 37,449,140 | \$ 2,028,542,973 |



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

| Ending Fund Balance Detail | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Fund Balance Categories | 6/30/2017 | 6/30/2018 | 6/30/2019 | 6/30/2020 |
| Nonspendable | 10,115,337 | 11,394,093 | 11,893,235 | 14,510,708 |
| Restricted | - | - | - | - |
| Committed | 102,364,840 | 46,364,840 | 46,364,840 | 46,364,840 |
| Assigned | 222,413,318 | 165,504,729 | 248,407,583 | 251,970,374 |
| Unassigned | 366,955,184 | 389,415,008 | 512,328,146 | 655,054,226 |
| | 701,848,679 | 612,678,670 | 818,993,804 | 967,900,148 |
| Assigned fund balances | | | | |
| Designated for Auto / General Liability | 2,961,380 | 3,000,000 | 3,697,423 | 4,541,910 |
| Designated for Incentive Pay Prgrm | 4,010,218 | - | - | - |
| Designated for Insurance Programs | 28,441,506 | 25,000,000 | 25,000,000 | 25,000,000 |
| Designated for ERP Projects | 19,417,765 | 30,589,556 | 30,332,277 | 12,951,087 |
| Reserve for Encumbrances | 75,170,963 | 51,152,797 | 20,070,592 | 57,112,528 |
| Designated for School Carryforward | 18,667,736 | 454,126 | 282,067 | - |
| Instructional Stabilization | | | 133,930,224 | 133,930,224 |
| PFC Debt Service/Capital Projects | 73,743,750 | 55,308,250 | 35,095,000 | 18,434,625 |
| SAP Reimplementation Project | - | - | - | - |
| Total Assigned fund balances | 222,413,318 | 165,504,729 | 248,407,583 | 251,970,374 |
| Committed fund balances | | | | |
| Designated for Operations | 102,364,840 | 46,364,840 | 46,364,840 | 46,364,840 |
| Total Committed fund balances | 102,364,840 | 46,364,840 | 46,364,840 | 46,364,840 |
| Nonspendable fund blaances | | | | |
| Reserve for Inventories & Prepaids | 10,115,337 | 11,394,093 | 11,893,235 | 14,510,708 |
| Total nonspendable fund balances | 10,115,337 | 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 | 366,955,184 | 389,415,008 | 512,328,146 | 655,054,226 |
| Total unassigned fund balance | 366,955,184 | 389,415,008 | 512,328,146 | 655,054,226 |

Financial Highlights

The District's governmental funds financial statements reported a combined ending fund balance of \$1.427 billion. This balance consists of \$968 million in the General Fund of which \$252 million is assigned, \$15 million is nonspendable, \$46 million is committed, and \$655 million is unassigned and available for spending at the District's discretion. The total restricted fund balance of \$422 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 \$38 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 2020-2021. 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 2020-2021
- Title I, Part C projections were based on TEA released planning amounts for 2020-2021
- Title I, Part D projections were based on TEA released planning amounts for 2020-2021
- Title II, Part A projections were based on TEA released planning amounts for 2020-2021
- Title III, Part A LEP projections were based on TEA released planning amounts for 2020-2021
- Title III Immigrant projections were based on TEA released planning amounts for 2020-2021
- Title IV, Part A projections were based on TEA released planning amounts for 2020-2021
- 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 2020-2021
- Local and State sources are not included in the planning amounts for 2019-2020 due to no planning amounts being released for FY 2019 and/or FY 2020. The budget will be adjusted throughout 2020-2021 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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

| REVENUES | | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|--|--|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Earnings on investments | | - | - | - | - | - | - | - | - |
| Miscellaneous local sources | | 12,951,715 | 17,290,516 | 28,108,792 | 22,436,554 | 8,896,456 | 8,985,420 | 9,075,274 | 9,166,027 |
| State sources | | 19,891,236 | 17,185,125 | 36,424,706 | 26,473,334 | 26,128,925 | 26,390,213 | 26,694,115 | 26,920,656 |
| Federal sources | | 171,296,701 | 215,902,850 | 186,165,404 | 238,751,950 | 192,104,108 | 194,025,148 | 195,965,398 | 197,925,052 |
| Total revenues | | 203,839,652 | 250,378,491 | 250,698,902 | 287,661,836 | 227,129,489 | 229,400,781 | 231,694,787 | 234,011,735 |
| EXPENDITURES | | | | | | | | | |
| Current | | | | | | | | | |
| Instruction | | 113,456,241 | 141,961,026 | 128,880,137 | 206,378,524 | 147,403,135 | 148,877,166 | 150,385,938 | 151,869,597 |
| Instructional resources and media services | | 228,899 | 189,630 | 130,971 | 42,674 | 6,649 | 6,715 | 6,782 | 6,850 |
| Curriculum development and instructional staff development | | 33,080,183 | 41,413,560 | 32,077,044 | 28,372,315 | 21,984,244 | 22,204,068 | 22,426,127 | 22,650,388 |
| Instructional leadership | | 10,510,608 | 9,628,713 | 13,418,172 | 12,531,435 | 11,446,720 | 11,561,167 | 11,676,799 | 11,793,567 |
| School leadership | | 1,609,913 | 2,822,315 | 3,763,360 | 1,515,175 | 952,342 | 962,342 | 971,965 | 981,685 |
| Guidance, counseling, and evaluation services | | 15,069,639 | 14,840,742 | 14,454,966 | 18,030,085 | 14,610,521 | 14,756,626 | 14,904,192 | 15,053,234 |
| Social work services | | 1,439,687 | 1,338,918 | 1,316,098 | 2,229,676 | 2,442,462 | 2,468,887 | 2,491,556 | 2,516,472 |
| Health services | | 4,101,408 | 2,968,385 | 4,485,024 | 3,528,432 | 3,284,936 | 3,284,936 | 3,317,785 | 3,350,963 |
| Student (pupil) transportation | | 4,831,726 | 3,430,622 | 4,233,359 | 5,174,915 | 6,728,400 | 6,795,684 | 6,863,641 | 6,932,277 |
| Food services | | 13,090 | 46,849 | - | 15,757 | - | - | - | - |
| Extracurricular activities | | 2,345,272 | 1,906,714 | 919,041 | 4,441,246 | 685,490 | 702,445 | 709,469 | 716,584 |
| General administration | | 1,884,735 | 1,979,983 | 3,864,618 | 2,177,550 | 6,819,721 | 6,887,918 | 6,956,797 | 7,026,385 |
| Facilities maintenance and operations | | 813,453 | 13,866,210 | 1,663,961 | 647,740 | 25,246 | 25,498 | 25,753 | 26,011 |
| Security and monitoring services | | 382,545 | 968,383 | 1,749,094 | 739,634 | 90,713 | 91,620 | 92,536 | 93,481 |
| Data processing services | | 3,362,448 | 6,294,379 | 5,223,578 | 3,689,402 | 1,318,141 | 1,331,322 | 1,344,635 | 1,356,081 |
| Community services | | 5,368,558 | 5,921,673 | 5,944,654 | 10,892,096 | 9,352,714 | 9,446,241 | 9,540,703 | 9,636,110 |
| Debt service | | - | - | - | - | - | - | - | - |
| Principal | | - | - | - | - | - | - | - | - |
| Interest and fiscal charges | | - | - | - | - | - | - | - | - |
| Capital outlay | | - | - | - | - | - | - | - | - |
| Facilities acquisition and construction | | 28,445 | 130,577 | 49,242 | 18,080 | 107 | 108 | 109 | 110 |
| Intergovernmental charges | | - | - | - | - | - | - | - | - |
| Fiscal agent/member districts of shared services arrangements | | 2,911,732 | 3,045,173 | 3,719,430 | 3,598,884 | - | - | - | - |
| Total expenditures | | 201,438,582 | 252,752,862 | 225,902,779 | 304,023,630 | 227,129,489 | 229,400,781 | 231,694,787 | 234,011,735 |
| Excess (deficiency) of revenues over (under) expenditures | | 2,401,070 | (2,374,371) | 24,796,123 | (16,361,792) | - | - | - | - |
| OTHER FINANCING SOURCES (USES) | | | | | | | | | |
| Transfers in | | - | 25,858,259 | - | 282,067 | - | - | - | - |
| 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 | - | - | - | - |
| Net change in fund balances | | 2,401,070 | 23,483,888 | 24,796,123 | (16,079,725) | - | - | - | - |
| Fund balances, beginning | | 34,657,390 | 37,058,450 | 34,684,079 | 59,480,202 | 43,400,477 | 43,400,477 | 43,400,477 | 43,400,477 |
| Fund balances, ending | | 37,058,450 | 60,542,338 | 59,480,202 | 43,400,477 | 43,400,477 | 43,400,477 | 43,400,477 | 43,400,477 |

Budget Projection Assumption

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

The state of Texas has projected growth of 1.3 percent in the education and health industry and HISD is projecting a 1 percent growth rate in funding.

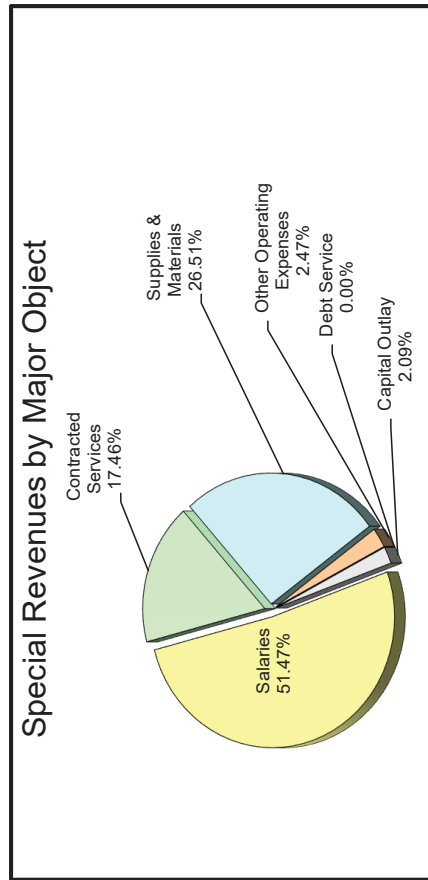
In 2020-2021 the district will seek other federal funds to replace the Furq XQ Teacher School Leader and Music Educators grants with other funding opportunities.

Notes:

- 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.
- 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.
- Nutrition Services schedule totals are combined with 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, 2021

| 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 | 56,385,960 | 29,877,491 | 58,392,103 | 208,018 | - | 2,539,563 | 147,403,135 |
| 12 | Instructional resources and media services | - | - | 6,649 | - | - | - | 6,649 |
| 13 | Curriculum development and instructional staff development | 18,792,197 | 2,709,684 | 149,371 | 266,992 | - | 66,000 | 21,984,244 |
| 21 | Instructional leadership | 8,695,179 | 517,733 | 922,472 | 134,074 | - | 1,173,262 | 11,446,720 |
| 23 | School leadership | 893,847 | 50,423 | - | 8,544 | - | - | 952,814 |
| 31 | Guidance, counseling, and evaluation services | 13,514,995 | 1,025,676 | 43,601 | - | - | 26,249 | 14,610,521 |
| 32 | Social work services | 2,261,831 | 39,598 | 71,671 | 69,362 | - | - | 2,442,462 |
| 33 | Health services | 602,495 | 2,649,917 | - | - | - | - | 3,252,412 |
| 34 | Student (pupil) transportation | 5,618,786 | 233,317 | - | 5,852 | - | 870,445 | 6,728,400 |
| 35 | Food services | - | - | - | - | - | - | - |
| 36 | Extracurricular activities | 204,234 | 470,518 | 12,419 | 3,173 | - | 5,146 | 695,490 |
| 41 | General administration | 1,542,470 | 392,636 | 10,315 | 4,823,686 | - | 50,614 | 6,819,721 |
| 51 | Facilities maintenance and operations | 25,246 | - | - | - | - | - | 25,246 |
| 52 | Security and monitoring services | 75,342 | 15,371 | - | - | - | - | 90,713 |
| 53 | Data processing services | 326,146 | 991,995 | - | - | - | - | 1,318,141 |
| 61 | Community services | 7,956,602 | 680,013 | 608,468 | 83,190 | - | 24,441 | 9,352,714 |
| 71 | Debt service | - | - | - | - | - | - | - |
| 81 | Facilities acquisition and construction | - | 107 | - | - | - | - | 107 |
| 93 | Fiscal agent/member districts of shared services arrangements | - | - | - | - | - | - | - |
| 00 | Other financing sources (uses) | - | - | - | - | - | - | - |
| Major Object Totals | | 116,899,330 | 39,654,479 | 60,217,069 | 5,602,891 | - | 4,755,720 | 227,129,489 |



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

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF GRANT SOURCES
SPECIAL REVENUE FUND
For Fiscal Year 2020-2021 with Comparative Data for Prior Year

| | <u>2019-2020 Budget</u> | <u>2020-2021 Budget</u> | <u>2020-2021 Change</u> |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|
| <u>Local sources</u> | | | |
| Houston Endowment Inc. | - | 3,690,000 | 100.00% |
| The Super School Project | - | 1,999,665 | 100.00% |
| Misc. Project Grants | - | - | 0.00% |
| Special Ed. Local | - | 3,206,791 | 100.00% |
| Total Local Sources | <u>-</u> | <u>8,896,456</u> | <u>0.00%</u> |
| <u>State Sources</u> | | | |
| Instructional Materials Allotment | - | 24,279,719 | 100.00% |
| Misc. State Grants | - | - | 0.00% |
| Special Ed. - State Programs | - | 1,849,206 | 100.00% |
| Total State Sources | <u>-</u> | <u>26,128,925</u> | <u>0.00%</u> |
| <u>Federal Sources</u> | | | |
| Title I - Part A | 109,382,918 | 119,189,058 | 8.23% |
| Title I - Migrant | 319,428 | 224,331 | -42.39% |
| Title I - Part D | 142,315 | 117,592 | -21.02% |
| Title II - Part A | 8,752,371 | 10,054,490 | 12.95% |
| Title III - Part A - LEP | 6,248,218 | 6,520,550 | 4.18% |
| Title III - Immigrant | 979,000 | 1,842,314 | 46.86% |
| Title IV -Part A | 6,997,644 | 8,025,468 | 12.81% |
| Special Ed. - IDEA B | 39,183,417 | 40,382,002 | 2.97% |
| Special Ed. - Preschool | 471,809 | 546,779 | 13.71% |
| Special Ed. - Shared Services | - | 278,282 | 0.00% |
| Carl Perkins | 3,085,979 | 2,959,640 | -4.27% |
| 21st Century | - | 1,500,000 | 100.00% |
| TTIPS | - | 463,602 | 100.00% |
| Total Federal Sources | <u>175,563,099</u> | <u>192,104,108</u> | <u>9.42%</u> |
| TOTAL BUDGET AND REVENUES | <u>175,563,099</u> | <u>227,129,489</u> | <u>29.37%</u> |

Note: Fiscal year 2019-2020 only includes those grants that the district received NOGAs or pre-award notifications as of June 6, 2019. The budget will be adjusted throughout 2020-2021 as grant awards are received. Title IV funding is now received under the ESSA consolidated application. Local and State sources are not included in the planning amounts for 2019-2020. The 2020-2021 amounts are 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 75,000 meals a day. Due to the pandemic shutdown, program participation is down nearly 72 percent.

The district participates in the federally funded National School Breakfast and Lunch Program which provides partial reimbursement of the cost of meals served to children. The remaining costs of preparing and serving these meals are covered by the price of the meals for the students, staff, and state fund. Also, over half of the school in the district now participate in the Community Eligibility Provision (CEP). The district's Nutrition Services Department participates in the Summer Food Service Program (SFSP) as well as the Fresh Fruit and Vegetable Programs and most recently, the Child and Adult Care Food Program (CACFP).

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 and remain constant overall due to an increase in student face-to-face enrollment rate and increase in the federal reimbursement rates.

Summer Food Service Program (SFSP) participation is projected to increase in comparison to Year over Year (YOY) as a result of the district only participating in this program for fiscal year 2021. This program could be extended into fiscal year 2022, pending direction from the program. The CACFP (dinner) program growth will increase in fiscal year 2022 and remain constant due to the increased effects of the COVID-19 pandemic to the economy. Meal participation is projected to remain constant due to the COVID-19 pandemic.

EXPENDITURES

Personnel costs will decrease 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 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 production facility and the transition to Broadline distribution operation In September 2021.

Appropriations overall are projected to decrease in fiscal year 2021-2024 due to transition to Broadline distribution services. As a result, the payroll and operating expenses will decrease in fiscal year 2022 and gradually decrease and remain constant through fiscal year 2024.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - NUTRITION SERVICES FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS**

| | 2016-2017 Actual | 2017-2018 Actual |
|--|---------------------|---------------------|
| REVENUES: | | |
| Food sales | 7,816,438 | 4,935,531 |
| Miscellaneous local sources | 63,319 | 189,099 |
| Total revenues | 7,879,757 | 5,124,630 |
| EXPENDITURES | | |
| Current | | |
| Food services | 127,600,842 | 124,044,956 |
| General administration | 882,156 | 725,685 |
| Plant maintenance and operations | 530,232 | 157,596 |
| Total expenditures | 129,013,230 | 124,928,237 |
| NONOPERATING REVENUES (EXPENSES) | | |
| Earnings on investments | 312,024 | 645,193 |
| Grants from federal agencies | | |
| Child nutrition program | 107,814,878 | 115,138,622 |
| Child and Adult Care Program | 2,174,821 | - |
| Summer food program | 3,629,092 | - |
| Donated Commodities | 7,399,764 | 5,806,938 |
| State matching and other | 1,640,330 | 574,319 |
| Capital asset contribution to Special Revenue Fund | - | - |
| Debt assignments to Special Revenue Fund | - | - |
| Total nonoperating revenue | 122,970,909 | 122,165,072 |
| Transfers out | - | - |
| Change in net assets | 1,837,436 | 2,361,465 |
| Total net assets, beginning | 8,664,540 | 10,501,976 |
| Reclassification of net position to fund balance | - | 15,356,283 |
| Net position - beginning restated | - | - |
| Total net assets, ending | 10,501,976 | 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.

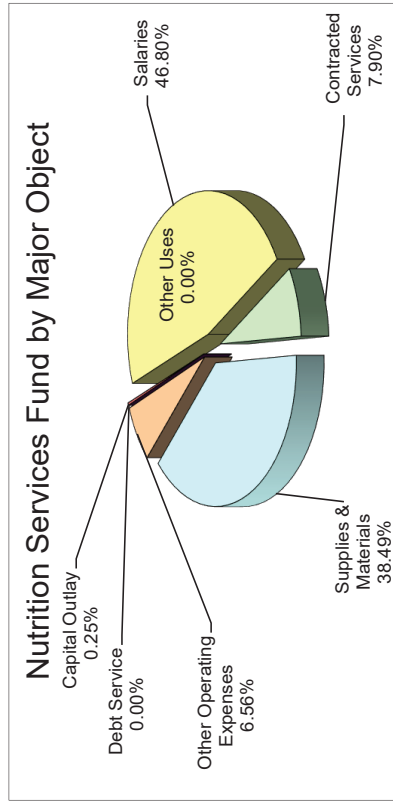
HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - NUTRITION SERVICES FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH FORECAST DATA

| Budget Projection Assumptions | | | | | | |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| Assumptions are estimates only and are contingent upon actual results. Federal reimbursement amounts typically grow in relation to the CPI. Federal reimbursements are projected to increase due to deficit continuing increase in the rate of reimbursable meals and enrollment in 2022. In FY 2022-2024 enrollment and participation is remain constant from 2022 therefore resulting in revenues to remain constant. | | | | | | |
| Food cost are expected to increase projected for FY 2022-2024 in relation to CPI. Appropriations overall are projected to decrease. FY 2021-2024 due to transition to Broadline distribution services. As a result, the payroll and operating expenses will decrease in FY2022 and gradually decrease and remain constant through FY 2024. | | | | | | |
| REVENUES | 2018-2019 Actuals | 2019-2020 Actuals | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
| Earnings on investments | 988,639 | 588,540 | 112,500 | 112,500 | 112,500 | 112,500 |
| Miscellaneous local sources | 4,992,231 | 3,316,403 | - | - | - | - |
| State sources | 548,366 | 537,247 | 585,000 | 585,000 | 585,000 | 585,000 |
| Federal sources | 118,051,913 | 82,876,222 | 104,924,484 | 104,924,484 | 104,924,484 | 104,924,484 |
| Donated Commodities | 7,784,207 | 6,695,872 | - | - | - | - |
| Total revenues | 132,325,356 | 94,014,284 | 105,621,984 | 105,621,984 | 105,621,984 | 105,621,984 |
| APPROPRIATIONS | | | | | | |
| Food services | 128,717,953 | 112,235,811 | 120,337,264 | 108,165,809 | 107,647,890 | 107,647,890 |
| General administration | 1,296 | 324 | - | - | - | - |
| Facilities maintenance and operations | 1,693,003 | 1,211,448 | 762,110 | 621,984 | 621,984 | 621,984 |
| Capital outlay | - | - | - | - | - | - |
| Total expenditures | 130,412,252 | 113,447,583 | 121,099,374 | 108,787,793 | 108,269,874 | 108,269,874 |
| Excess (deficiency) of revenues over (under) expenditures | 1,913,104 | (19,433,299) | (15,477,390) | (3,165,809) | (2,647,890) | (2,647,890) |
| OTHER FINANCING SOURCES (USES) | | | | | | |
| Transfers in | - | 2,647,890 | 2,647,890 | 2,647,890 | 2,647,890 | 2,647,890 |
| Capital Leases | - | - | - | - | - | - |
| Transfers out | - | - | - | - | - | - |
| Total other financing sources (uses) | - | 2,647,890 | 2,647,890 | 2,647,890 | 2,647,890 | 2,647,890 |
| Net change in fund balances | 1,913,104 | (16,785,409) | (12,826,500) | (517,919) | - | - |
| Estimated fund balances--beginning | 28,219,724 | 30,132,828 | 13,347,419 | 517,919 | - | - |
| Estimated Fund balances--ending | 30,132,828 | 13,347,419 | 517,919 | - | - | - |

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.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
EXPENDITURES BY FUNCTION AND MAJOR OBJECT - NUTRITION SERVICES FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

| 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 | 56,676,497 | 8,807,916 | 46,614,165 | 7,938,686 | - | 300,000 | 120,337,264 |
| 36 | Extracurricular activities | - | - | - | - | - | - | - |
| 41 | General administration | - | - | - | - | - | - | - |
| 51 | Facilities maintenance and operations | - | 762,110 | - | - | - | - | 762,110 |
| 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 | | 56,676,497 | 9,570,026 | 46,614,165 | 7,938,686 | - | 300,000 | 121,099,374 |



* 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 Introductory Section.

The debt service tax rate for 2020-2021 has remained the same from the previous year at \$0.1667 in the adopted budget.

As of June 30, 2020, the district had total outstanding bonded debt principal of \$2.68 billion and other outstanding obligations of \$178.9 million for total debt principal outstanding of \$2.86 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, 2020. 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.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|--|----------------------|---------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | | | |
| Local maintenance taxes | 287,771,745 | 273,662,311 | 277,016,694 | 295,277,106 | 309,558,116 | 314,919,608 | 323,125,828 | 329,838,279 |
| Earnings on investments | 769,166 | 1,436,784 | 2,179,784 | 1,397,123 | 400,000 | 148,000 | 148,000 | 148,000 |
| State sources | 2,924,206 | 2,618,427 | 2,583,506 | 2,385,404 | 2,300,000 | 2,300,000 | 2,300,000 | 2,300,000 |
| Federal sources | 7,089,724 | 7,107,587 | 1,529,012 | 442,004 | - | - | - | - |
| Total revenues | 298,554,841 | 284,825,109 | 283,308,996 | 299,501,637 | 312,258,116 | 317,367,608 | 325,573,828 | 332,286,279 |
| EXPENDITURES | | | | | | | | |
| Debt service | | | | | | | | |
| Principal | 201,798,482 | 202,634,393 | 208,194,517 | 207,826,219 | 233,331,456 | 220,225,073 | 233,880,000 | 248,130,000 |
| Interest and fiscal charges | 132,347,037 | 130,605,885 | 145,333,336 | 136,967,532 | 127,126,590 | 123,526,926 | 113,366,520 | 105,833,551 |
| Payment to escrow agents-current and advanced refunding | 601,759,534 | - | 162,110,000 | 168,815,269 | - | - | - | - |
| Total expenditures | 935,905,053 | 333,240,278 | 515,637,853 | 513,609,020 | 360,458,046 | 343,751,999 | 347,246,520 | 353,963,551 |
| Excess (deficiency) of revenues over (under) expenditures | (637,350,212) | (48,415,169) | (232,328,857) | (214,107,383) | (48,199,930) | (26,384,391) | (21,672,692) | (21,677,272) |
| OTHER FINANCING SOURCES (USES) | | | | | | | | |
| Transfers in | 39,086,060 | 39,936,152 | 53,750,302 | 56,414,421 | 42,788,700 | 26,744,350 | 22,155,075 | 22,256,775 |
| Issuance of bonds and other debt | - | - | 159,945,000 | 148,895,000 | - | - | - | - |
| Issuance of refunding debt | 531,575,000 | - | - | 17,082,670 | - | - | - | - |
| Premium on the sale of bonds | - | - | 2,650,288 | - | - | - | - | - |
| Premium on the sale of refunding bonds | 72,600,830 | - | - | - | - | - | - | - |
| Payments to escrow agents - advance refunding | - | - | - | - | - | - | - | - |
| Total other financing sources (uses) | 643,261,890 | 39,936,152 | 216,345,590 | 222,392,091 | 42,788,700 | 26,744,350 | 22,155,075 | 22,256,775 |
| Net change in fund balances | 5,911,678 | (8,479,017) | (15,983,267) | 8,284,708 | (5,411,230) | 359,959 | 482,383 | 579,503 |
| Fund balances, beginning | 123,124,995 | 129,036,673 | 120,557,656 | 104,574,389 | 112,859,097 | 107,447,867 | 107,807,826 | 108,290,209 |
| Fund balances, ending | 129,036,673 | 120,557,656 | 104,574,389 | 112,859,097 | 107,447,867 | 107,807,826 | 108,290,209 | 108,869,712 |

Budget Projection 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, 2021

| 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 | - | - | - | - | - | - | - |
| 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 | - | - | - | - | 360,458,046 | - | 360,458,046 |
| 81 | Facilities acquisition and construction | - | - | - | - | - | - | - |
| 95 | Juvenile justice alternative education programs | - | - | - | - | - | - | - |
| 00 | Other financing sources (uses) | - | - | - | - | - | - | - |
| Major Object Totals | | - | - | - | - | 360,458,046 | - | 360,458,046 |

VALUATION, EXEMPTIONS AND TAX-SUPPORTED DEBT

| | | |
|---|----------------------|---------|
| Tax Year 2018 Taxable Assessed Valuation (100% of estimated market value)..... | 173,923,630,109 | (1) |
| Tax Year 2019 Taxable Assessed Valuation (100% of estimated market value)..... | 185,535,534,086 | (1) |
| Total Ad Valorem Tax Debt as of June 30, 2020..... | \$ 2,780,775,000 | (2) |
| Less: Debt Service Fund as of June 30, 2020..... | <u>(112,859,097)</u> | |
| Net Debt Outstanding..... | \$ 2,667,915,903 | |
| Ratio of Net Debt to Tax Year 2018 Taxable Assessed Valuation..... | 1.53% | |
| Ratio of Net Debt to Tax Year 2019 Taxable Assessed Valuation..... | 1.44% | |
| Tax Year 2019 District Tax Rate (per \$100 T.A.V.): | | |
| Local Maintenance..... | \$ 0.97000 | |
| Debt Service..... | <u>0.16670</u> | |
| Total..... | \$ 1.13670 | |
| Tax Rate Limitation (per \$100 T.A.V.):..... | \$ 1.70000 | |
| Average percentage of current tax collections for Tax Years 2015 through 2019..... | 97.91% | |
| Average percentage of total (current and delinquent) tax collections for Tax Years 2015 through 2019..... | 97.82% | |
| Peak Student Enrollment (2019)..... | 210,061 | (3) |
| District Population Estimate..... | 1,565,856 | (4) |

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

| | |
|---|--------------------|
| (2) Debt payable from I&S taxes at 7/1/2020 | \$ 2,601,850,000 |
| Debt payable from M&O taxes | <u>178,925,000</u> |
| Total | \$ 2,780,775,000 |

Comprised of \$2,601,850,000 in bonds payable from debt service taxes and \$178,925,000 in obligations payable from maintenance taxes. Does not include \$74,971,528 in lease/purchase obligations issued by the Public Facilities Corporation.

(3) Source: The District. PEIMS fall 2019 resubmission.

(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 2020-2021 fiscal year.

EXPENDITURES

Decreased from 2019-2020 due to a small number of projects expected to be completed for the 2012 Facilities Capital Program.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - CAPITAL RENOVATION FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | | | |
| Property taxes | - | - | - | - | - | - | - | - |
| Earnings on investments | 6,353,995 | 12,973,017 | 18,417,781 | 8,257,162 | 3,449,578 | 1,766,244 | 1,259,578 | 898,255 |
| Miscellaneous local sources | 28,250,666 | 29,726,832 | 34,928,738 | 28,654,613 | 31,085,797 | 32,000,000 | 33,000,000 | 34,000,000 |
| Total revenues | 34,604,661 | 42,699,849 | 53,346,519 | 36,911,775 | 34,535,375 | 33,766,244 | 34,259,578 | 34,898,255 |
| EXPENDITURES | | | | | | | | |
| General Administration | - | - | - | 3,563,383 | 4,890,744 | 4,000,000 | 4,000,000 | 4,000,000 |
| Facilities Maintenance and Operations | - | - | - | 1,277,000 | - | - | - | - |
| Data processing services | - | - | - | 1,432,817 | - | - | - | - |
| Capital outlay | - | - | - | - | - | - | - | - |
| Facilities acquisition and construction | - | - | - | - | - | - | - | - |
| Total expenditures | 566,868,571 | 560,551,102 | 338,763,270 | 271,011,962 | 146,992,946 | 81,000,000 | 16,000,000 | 10,000,000 |
| Excess (deficiency) of revenues over (under) expenditures | 566,868,571 | 560,551,102 | 338,763,270 | 277,285,162 | 151,883,690 | 85,000,000 | 20,000,000 | 14,000,000 |
| OTHER FINANCING SOURCES (USES) | (532,263,910) | (517,851,253) | (285,416,751) | (240,373,387) | (117,348,315) | (51,233,756) | 14,259,578 | 20,898,255 |
| Transfers in | 28,000,000 | 56,000,000 | 6,057,096 | 5,000,000 | - | - | - | - |
| Transfers out | (14,437,018) | (7,435,936) | (7,593,049) | (7,637,546) | (7,987,450) | (10,371,850) | (5,768,875) | (5,861,125) |
| Issuance of bonds and other debt | 488,670,000 | 261,575,000 | - | - | - | - | - | - |
| Premium on the sale of bonds | 53,599,739 | 40,253,761 | - | - | - | - | - | - |
| Insurance proceeds on sale of capital assets | 484,960 | - | 1,240,622 | 1,302,706 | - | - | - | - |
| Total other financing sources (uses) | 556,317,681 | 350,392,825 | (295,331) | (1,334,840) | (7,987,450) | (10,371,850) | (5,768,875) | (5,861,125) |
| Net change in fund balances | 24,053,771 | (167,458,428) | (285,712,082) | (241,708,227) | (125,335,765) | (61,605,606) | 8,490,703 | 15,037,130 |
| Fund balances, beginning | 957,840,344 | 981,894,115 | 814,435,687 | 528,723,605 | 287,015,378 | 161,679,613 | 100,074,007 | 108,564,710 |
| Fund balances, ending | 981,894,115 | 814,435,687 | 528,723,605 | 287,015,378 | 161,679,613 | 100,074,007 | 108,564,710 | 123,601,840 |

Budget Projection Assumptions

- Remaining funds from prior projects and using other remaining funds for school renovations, maintenance and repairs.
- Bond sales for 2012 bond per original published plan

Other Assumptions and Notes

Expenditures-based on trends of other programs and the expectation of the pace increasing for Bond 2012 program with the program expecting to be completed in 2021-2022.

HOUSTON INDEPENDENT SCHOOL DISTRICT
EXPENDITURES BY FUNCTION AND MAJOR OBJECT - CAPITAL RENOVATION FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2021

| 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 | 4,307,145 | 397,849 | 63,000 | 100,250 | - | 22,500 | - | 4,890,744 |
| 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 | 1,982,946 | - | - | - | - | 145,010,000 | - | 146,992,946 |
| 95 | Juvenile justice alternative education programs | - | - | - | - | - | - | - | - |
| 00 | Other financing sources (uses) | - | - | - | - | - | - | 7,987,450 | 7,987,450 |
| Major Object Totals | | 6,290,091 | 397,849 | 63,000 | 100,250 | - | 145,032,500 | 7,987,450 | 159,871,140 |

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, 2020

Below is a table representing the funds discussed above.

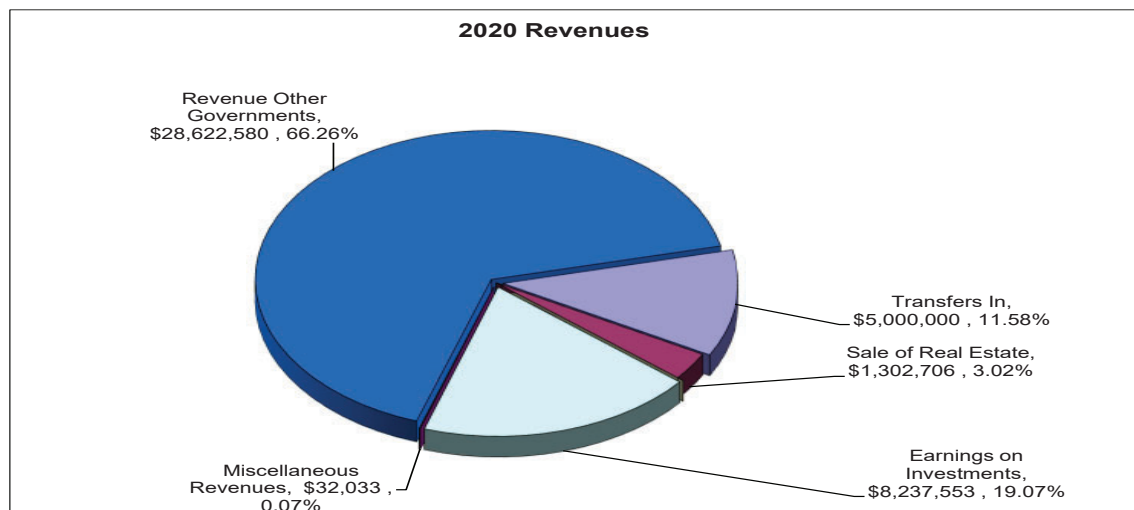
| Fund | Available Balances as of June 30, 2020 |
|-----------------------|---|
| Rebuild 2012 | \$ 212,160,202 |
| Pay-As-You-Go Program | 1,734,303 |
| TIRZ's | 37,011,513 |
| Special Projects Fund | 4,714,459 |
| Miscellaneous Funding | 31,394,901 |
| TOTAL | \$ 287,015,378 |

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 | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual |
|---------------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|
| Transfers In | \$ 15,553,307 | \$ 28,000,000 | \$ 56,000,000 | \$ - | \$ 5,000,000 |
| Sale of Real Estate | \$ 3,049,975 | \$ 538,560 | \$ - | \$ 1,863,822 | \$ 1,302,706 |
| Sale of Bonds | \$ 562,545,118 | \$ 542,269,739 | \$ 301,828,761 | \$ - | \$ - |
| Earnings on Investments | \$ 2,644,715 | \$ 6,593,246 | \$ 13,241,926 | \$ 18,841,493 | \$ 8,237,553 |
| Rental of Facilities | \$ - | \$ - | \$ - | \$ - | \$ - |
| Miscellaneous Revenues | \$ 189,594 | \$ 78,640 | \$ 798,091 | \$ 5,317,089 | \$ 32,033 |
| Revenue Other Governments | \$ 25,512,752 | \$ 28,172,027 | \$ 28,928,741 | \$ 29,611,649 | \$ 28,622,580 |
| Total Revenues | \$ 609,495,461 | \$ 605,652,212 | \$ 400,797,519 | \$ 55,634,053 | \$ 43,194,872 |

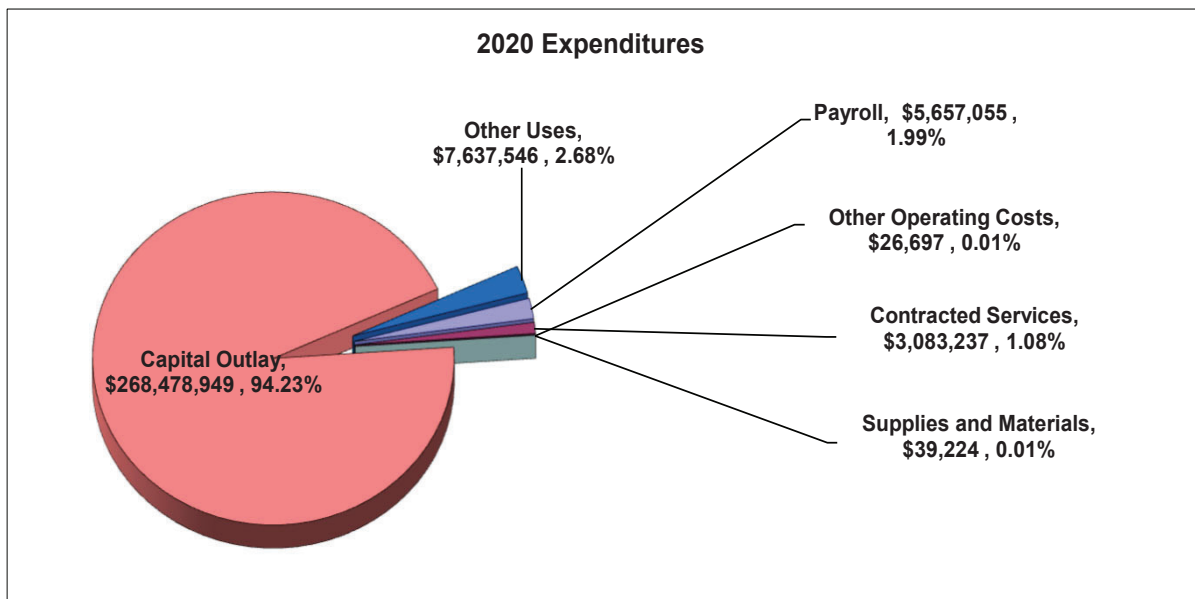


*Chart may not add to 100% due to rounding.

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 | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual |
|------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| Payroll | \$ 5,734,580 | \$ 5,096,850 | \$ 5,877,608 | \$ 6,474,550 | \$ 5,657,055 |
| Contracted Services | \$ 258,071 | \$ 188,173 | \$ 2,152,045 | \$ 1,121,221 | \$ 3,083,237 |
| Supplies and Materials | \$ 49,604 | \$ 48,330 | \$ 62,978 | \$ 38,833 | \$ 39,224 |
| Other Operating Costs | \$ 9,460 | \$ 24,479 | \$ 110,362 | \$ 75,608 | \$ 26,697 |
| Cost of Issuance | \$ 2,537,197 | \$ 7,329,275 | \$ 1,819,695 | \$ - | \$ - |
| Capital Outlay | \$ 388,084,497 | \$ 1,060,615,443 | \$ 564,089,186 | \$ 329,526,586 | \$ 268,478,949 |
| Other Uses | \$ 12,868,881 | \$ 14,437,018 | \$ 7,435,936 | \$ 7,593,049 | \$ 7,637,546 |
| Total Expenditures | \$ 409,542,290 | \$ 1,087,739,568 | \$ 581,547,810 | \$ 344,829,847 | \$ 284,922,708 |



*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 2020 had approximately \$40 million (gas, water, electricity) of expenses. This is 14 percent less than the previous year. Contributing factors for this cost savings are reduced contracted electricity rate and other cost saving initiatives implemented by HISD's Energy and Sustainability Department. 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 3,500 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 \$93 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 groundbreaking, 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

The 2020-2021 school year began with a delayed start and online-only first six weeks of school due to the ongoing COVID-19 pandemic.

On October 19, 2020 some students returned for in-person learning, marking the first time Mitchell, Kolter, Scarborough, and Braeburn elementary schools opened their doors to students after being rebuilt due to Hurricane Harvey. All four Harvey Rebuild schools had been set to open in August, but the timelines were delayed due to COVID-19 supply delays and manpower shortages.

The schools were not funded by the bond program but overseen by Construction Services staff.

Work being done as part of the 2012 Bond is continuing but nearing its end — nearly eight years after Houston voters approved the massive initiative by a two-to-one margin.

The \$2 billion bond was set to renovate or repair 40 schools, including 29 high schools, across the district. Now, school construction across the district stands at 96 percent complete, with just two 2012 Bond schools yet to open — Austin and Bellaire high schools.

Like the Harvey schools, Austin also was originally scheduled to open in August 2020, but was delayed due to COVID-19 supply delays and manpower shortages. The school is now on track to welcome students in January 2021.

Bellaire — the final school under active construction as part of the 2012 Bond — is still on track to open to students in time for the start of the 2021-2022 school year.

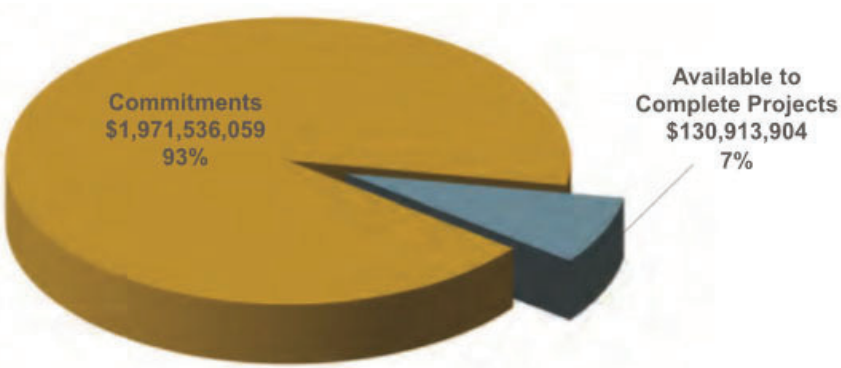
Work also continued on realignment projects. Pool facilities were completed at Milby, Washington, and Yates high schools. Other completed realignment projects include a fine arts wing at Westbury High School and a dining canopy at Sharpstown International School. Realignment projects are new, bond-approved projects that were not part of the original scope of work but are funded by surplus bond dollars.

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

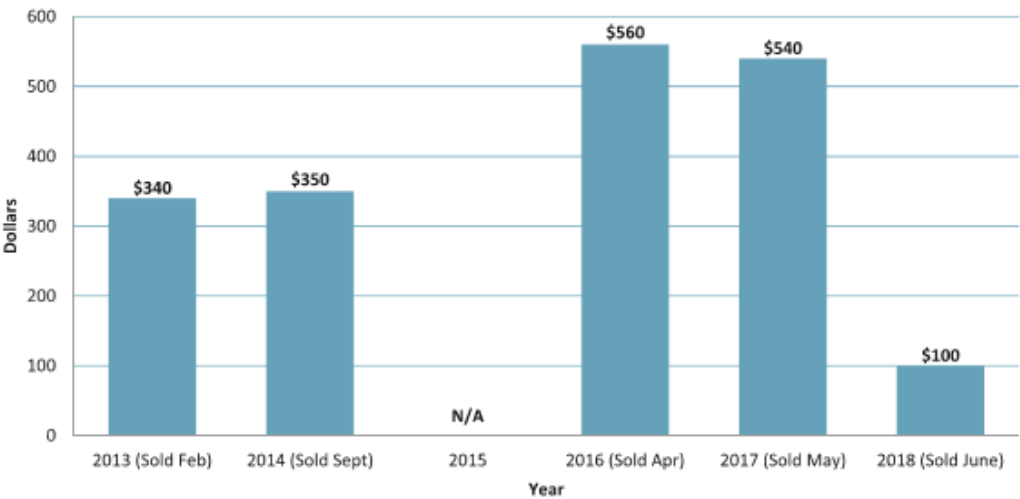
2012 BOND FINANCIAL REPORT

The total budget for the 2012 Bond Program is \$1.89 billion. The Board of Education approved an additional \$212.4 million in October 2015 for a total budget of \$2.102 billion. Of that amount, \$1,971,536,059 is committed, including encumbrances of \$63,676,822 and actual expenditures of \$1,907,859,238. A total of \$130,913,904 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 September 30, 2020

| 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 | 3,191,964.00 | 77,748,715.00 | 11,567.04 | 5,785,818.38 | 69,744,352.95 | 2,206,976.63 |
| 002 | Bellaire H.S. | 106,724,000.00 | 34,790,428.00 | 141,514,428.00 | 6,726,701.00 | 134,787,727.00 | 480.00 | 43,956,065.39 | 80,277,742.38 | 10,553,439.23 |
| 003 | Northside H.S. | 46,764,000.00 | 19,633,657.00 | 66,397,657.00 | 4,677,515.00 | 61,720,142.00 | 82,452.82 | 435,562.69 | 59,775,505.86 | 1,426,620.63 |
| 004 | Furr H.S. | 55,100,000.00 | 499,287.00 | 55,599,287.00 | 4,435,547.88 | 51,163,739.12 | - | 6,596.16 | 51,157,142.96 | - |
| 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 | 2,021,610.71 | 17,032,118.29 | - | - | 16,954,868.53 | 77,249.76 |
| 008 | Lamar H.S. | 107,974,000.00 | 14,927,465.00 | 122,901,465.00 | 7,109,726.00 | 115,791,739.00 | 400.00 | 5,595,300.37 | 104,144,951.80 | 6,051,086.83 |
| 009 | Wisdom H.S. | 73,801,000.00 | 3,785,865.00 | 77,586,865.00 | 6,197,532.12 | 71,389,332.88 | - | - | 71,389,332.88 | - |
| 010 | Madison H.S. | 82,736,000.00 | 4,037,444.00 | 86,773,444.00 | 3,821,223.00 | 82,952,221.00 | 48,839.77 | 628,743.47 | 77,918,073.73 | 4,356,564.03 |
| 011 | Milby H.S. | 68,810,000.00 | 13,114,723.00 | 81,924,723.00 | 5,979,331.00 | 75,945,392.00 | 19,776.79 | 32,785.89 | 75,477,069.21 | 415,760.11 |
| 014 | Sterling H.S. | 72,304,000.00 | -8,618,325.00 | 63,685,675.00 | 4,806,950.00 | 58,878,725.00 | 13,546.35 | 852,500.00 | 57,736,197.71 | 276,480.94 |
| 015 | Waltrip H.S. | 30,115,000.00 | 5,123,961.00 | 35,238,961.00 | 3,692,307.03 | 31,546,653.97 | - | 5,422.65 | 31,541,231.32 | - |
| 016 | Washington H.S. | 51,732,000.00 | 10,847,934.00 | 62,579,934.00 | 2,434,397.00 | 60,145,537.00 | 49,650.85 | 149,291.38 | 58,805,063.73 | 1,141,531.04 |
| 017 | Westbury H.S. | 40,006,000.00 | 20,257,598.00 | 60,263,598.00 | 2,342,551.00 | 57,921,047.00 | - | 925,694.75 | 53,669,673.84 | 3,325,678.41 |
| 019 | Worthing H.S. | 30,180,000.00 | 2,897,460.00 | 33,077,460.00 | 2,705,036.00 | 30,372,424.00 | - | 6,742.75 | 30,365,681.25 | - |
| 020 | Yates H.S. | 59,481,000.00 | 16,124,271.00 | 75,605,271.00 | 2,536,557.65 | 73,068,713.35 | 1,095.00 | 120,173.14 | 68,893,053.87 | 4,054,391.34 |
| 023 | Sharpstown H.S. | 54,944,000.00 | 5,646,534.00 | 60,590,534.00 | 4,931,626.24 | 55,658,907.76 | - | 5,422.65 | 55,653,485.11 | - |
| 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 | 3,220,456.00 | 83,545,021.00 | - | 1,117.21 | 83,003,292.36 | 540,611.43 |
| 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 | 1,945,515.00 | 35,079,398.00 | 3,726.83 | 837,179.43 | 29,454,793.77 | 4,783,697.97 |
| 068 | Tanglewood M.S. | 14,825,000.00 | 96,404.00 | 14,921,404.00 | 705,280.00 | 14,216,124.00 | - | - | 13,618,182.12 | 597,941.88 |
| 075 | Lawson M.S. | 59,125,000.00 | 4,081,598.00 | 63,206,598.00 | 2,875,782.00 | 60,330,816.00 | - | 576,558.57 | 56,807,721.90 | 2,946,535.53 |
| 081 | Sharpstown International | 6,125,000.00 | 808,379.00 | 6,933,379.00 | 405,096.00 | 6,528,283.00 | 75.00 | 34,298.65 | 5,462,000.85 | 1,031,908.50 |
| 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 | 1,475,697.27 | 29,824,122.73 | 4,978.05 | - | 29,561,590.75 | 257,553.93 |
| 218 | Pilgrim K-8 | 7,989,000.00 | 960,481.00 | 8,949,481.00 | 307,200.00 | 8,642,281.00 | - | - | 8,067,724.11 | 550,253.44 |
| 256 | Wharton Dual Language | 35,603,000.00 | 2,482,075.00 | 38,085,075.00 | 1,682,824.38 | 36,402,250.62 | - | - | 36,402,250.62 | - |
| 259 | Wilson Montessori | 18,914,000.00 | 5,808,033.00 | 24,722,033.00 | 2,997,158.38 | 21,724,874.62 | - | - | 21,724,874.62 | - |
| 274 | Askew E.S. | 26,632,000.00 | 1,254,972.00 | 27,886,972.00 | 2,781,171.25 | 25,105,800.75 | - | - | 25,105,800.75 | - |
| 301 | Eastwood Academy | 10,875,000.00 | 432,421.00 | 11,307,421.00 | -131,600.69 | 11,439,021.69 | - | - | 11,439,021.69 | - |
| 308 | North Houston EC H.S. | 13,500,000.00 | -2,961,043.00 | 10,538,957.00 | 477,201.66 | 10,061,755.34 | 3,859.17 | - | 10,021,790.38 | 36,105.79 |
| 310 | Sam Houston H.S. | 101,428,000.00 | 5,291,029.00 | 106,719,029.00 | 4,851,931.00 | 101,867,098.00 | 668,739.16 | 9,444.40 | 93,565,234.82 | 7,623,679.62 |
| 458 | Mickey Leland C.P.A. | 28,675,000.00 | 835,976.00 | 29,510,976.00 | 2,339,420.70 | 27,171,555.30 | - | - | 27,171,555.30 | - |
| 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 | 1,694,617.28 | 29,473,571.72 | - | - | 29,473,571.72 | - |
| 483 | M. White E.S. | 23,417,000.00 | - | 23,417,000.00 | 442,600.00 | 22,974,400.00 | - | - | 22,671,946.71 | 302,453.29 |
| 486 | S. Early College H.S. | 13,500,000.00 | -2,793,911.00 | 10,706,089.00 | 441,479.94 | 10,264,609.06 | - | - | 9,662,507.92 | 602,101.14 |
| 660 | School Athletics | 44,675,000.00 | 1,100,544.00 | 45,775,544.00 | 3,137,428.38 | 42,638,115.62 | - | - | 42,638,115.62 | - |
| 1994 | Construction Contingency | - | 11,983,987.82 | 11,983,987.82 | 3,554,725.47 | 8,429,262.35 | - | - | - | 8,429,262.35 |
| TOTAL CAMPUSES | | 1,681,940,000.00 | 210,930,665.82 | 1,892,870,665.82 | 120,532,565.25 | 1,772,338,100.57 | 909,186.83 | 59,989,021.38 | 1,649,852,008.54 | 61,587,883.82 |
| 1998 | Middle School Restrooms | 35,000,000.00 | -8,301,566.82 | 26,698,433.18 | -655,001.35 | 26,043,431.83 | - | 6,632.35 | 26,036,799.48 | - |
| 1997 | District-wide Technology | 100,000,000.00 | - | 100,000,000.00 | - | 100,000,000.00 | 440.00 | 1,798,801.00 | 60,763,384.87 | 37,437,374.13 |
| 1996 | District-wide Safety & Security | 17,293,000.00 | 12,058,745.00 | 29,351,745.00 | 29,476,585.67 | 58,828,330.67 | 276,332.54 | - | 28,073,427.40 | 30,478,570.73 |
| 1995 | Land | 55,767,000.00 | -8,425,744.00 | 47,341,256.00 | -437,255.30 | 46,904,000.70 | - | 6,841.19 | 46,897,159.51 | - |
| 1999 | Program & Management Cost | - | 6,187,863.00 | 6,187,863.00 | 92,148,236.23 | 98,336,099.23 | 1,536.19 | 688,030.26 | 96,236,457.79 | 1,410,074.99 |
| GRAND TOTAL | | 1,890,000,000.00 | 212,449,963.00 | 2,102,449,963.00 | | 2,102,449,963.00 | 1,187,495.56 | 62,489,326.18 | 1,907,859,237.59 | 130,913,903.67 |

*This report solely reflects 201



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. The revenue is currently funding the replacement of the North Forest High School, Fonwood Early Childhood Center, and the Energy Institute High School.

Budget Assumptions

REVENUE

Projected remaining interest earnings.

EXPENDITURES

Increased from 2019-2020 with projects nearing final completion and closeout.

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - PUBLIC FACILITIES CORPORATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | | | |
| Earnings on investments | 239,252 | 268,909 | 426,090 | 68,193 | - | - | - | - |
| Total revenues | <u>239,252</u> | <u>268,909</u> | <u>426,090</u> | <u>68,193</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| EXPENDITURES | | | | | | | | |
| Capital outlay | | | | | | | | |
| Facilities acquisition and construction | 35,684,832 | 11,379,573 | 271,879 | 835,464 | - | - | - | - |
| Debt Service | - | - | - | 132,729 | - | - | - | - |
| Total expenditures | <u>35,684,832</u> | <u>11,379,573</u> | <u>271,879</u> | <u>968,193</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Excess (deficiency) of revenues over (under) expenditures | <u>(35,445,580)</u> | <u>(11,110,664)</u> | <u>154,211</u> | <u>(900,000)</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| OTHER FINANCING SOURCES (USES) | | | | | | | | |
| Transfers in | - | - | - | - | - | - | - | - |
| Transfers out | - | - | - | (13,697,000) | - | (2,956,240) | - | - |
| 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) | <u>-</u> | <u>-</u> | <u>-</u> | <u>(13,697,000)</u> | <u>-</u> | <u>(2,956,240)</u> | <u>-</u> | <u>-</u> |
| Net change in fund balances | <u>(35,445,580)</u> | <u>(11,110,664)</u> | <u>154,211</u> | <u>(14,597,000)</u> | <u>-</u> | <u>(2,956,240)</u> | <u>-</u> | <u>-</u> |
| Fund balances, beginning | <u>63,955,273</u> | <u>28,509,693</u> | <u>17,399,029</u> | <u>17,553,240</u> | <u>2,956,240</u> | <u>2,956,240</u> | <u>-</u> | <u>-</u> |
| Fund balances, ending | <u>28,509,693</u> | <u>17,399,029</u> | <u>17,553,240</u> | <u>2,956,240</u> | <u>2,956,240</u> | <u>-</u> | <u>-</u> | <u>-</u> |



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.

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 18,675 for 2020-2021 based on enrollment data adjusted for typical monthly variations. This is an anticipated decline in enrollment of 1.2 percent from the previous year's budget estimate

EXPENDITURES

The total operating expenditures was unchanged from the prior adopted budget. This is primarily due to use of managed networks or Accountable Care Organizations for many participants starting in 2020 as well as improved network pricing.

Workers' Compensation

REVENUE

The estimated decrease in 2020-2021 revenue is based on employer contributions, but projections increased by 7.2 percent due to revised projections. However, the rates applied for Workers' Compensation remain unchanged from the 2019-2020 fiscal year. Interest revenue remains unchanged.

EXPENDITURES

Expenses are projected to decline by 13.7 percent from the 2019-2020 fiscal year due to improved claim experience.

Print Shop – Administrative Services

REVENUE

HISD Printing Services has made a substantial contribution to essential District operations during this public health emergency. The team has worked tirelessly 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 produce a massive volume of full-color instructional materials at a low cost, to support remote learning and even inserted all of them into envelopes and mailed them directly to students at their homes. Our large format printers and cutting devices were used to produce a substantial volume of signage required to safely reopen our campuses and offices, so students could safely return to face-to-face learning. 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. Many HISD schools are ordering window, wall, and floor graphics as a way of updating and revitalizing the school buildings. Finally, last year we launched our online store called PrintCenter which 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 77 of these new teachers. ACP will facilitate a fee-for-service professional development program focused on Classroom Management and Culture (CMC) and Time and Task Management (TTM) throughout the year, as needed. Both 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.

EXPENDITURES

Staff reflects the enrollment numbers and business operation needs for 2020-2021. Staff and operating costs will be regularly monitored and adjusted as needed, based on actual enrollment numbers.

UIL Department

REVENUE

The FY 2021 proposed budget projects revenue to decrease slightly to \$1,024,094 due to adjustments in the pricing of some UIL programs. The largest initiative within the UIL budget is The Houston Urban Debate League (HUDL). The FY 2021 budget also assumes that the district will continue to fund HUDL at the same level as 2019-2020.

EXPENDITURES

Department expenditures are anticipated to increase due to higher UIL annual membership fees, and increased fees for UIL music contests. Use of commercial bus rentals when HISD bus transportation is unavailable is also expected to increase expenditures for rentals.

Athletics Department

REVENUE

The Athletic Department has based its 2020-2021 revenue projections on the 2019-2020 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. End zone cameras (\$50,000); Uniforms and equipment for MS (\$442,000); Uniforms and equipment for HS (\$800,000); Replace football helmets (\$50,000).

Special Education Shared Services

REVENUE

The amount charged to schools for 2020-2021 for shared special education services will remain the same as in 2019-2020 at \$68 per student.

EXPENDITURES

Staffing of all shared service employees such as evaluation specialists and nurses, etc. will remain the same for 2020-2021. 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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2021-2022 Forecast | 2023-2024 Forecast |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| OPERATING REVENUES: | | | | | | | | |
| Charges for sales and services | | | | | | | | |
| Sales to customers | 23,433,802 | 23,419,076 | 22,490,440 | 23,602,141 | 24,431,011 | 24,675,321 | 24,922,074 | 25,171,295 |
| Charges to employees or other funds | 136,610,820 | 158,204,737 | 165,039,904 | 163,013,671 | 169,251,031 | 170,943,541 | 172,652,977 | 174,379,506 |
| Miscellaneous | 7,062,025 | 9,887,991 | 9,861,225 | 29,853,585 | 9,521,470 | 9,616,685 | 9,712,852 | 9,809,980 |
| Total operating revenues | 167,106,647 | 191,511,804 | 197,391,569 | 216,469,397 | 203,203,512 | 205,235,547 | 207,287,903 | 209,360,782 |
| OPERATING EXPENSES: | | | | | | | | |
| Payroll costs | 13,603,961 | 15,233,356 | 15,972,981 | 14,970,471 | 15,659,004 | 15,815,594 | 15,973,750 | 16,133,487 |
| Purchased and contracted services | 8,038,577 | 12,650,227 | 12,003,956 | 18,967,818 | 15,984,367 | 16,144,211 | 16,305,653 | 16,468,709 |
| Supplies and materials | 2,181,386 | 2,377,594 | 1,468,140 | 1,597,661 | 1,452,135 | 1,466,656 | 1,481,323 | 1,496,136 |
| Other operating expenses | 1,830,825 | 1,231,993 | 1,630,705 | 1,450,415 | 1,486,801 | 1,501,669 | 1,516,686 | 1,531,853 |
| Claims and judgements | 147,983,254 | 146,449,690 | 174,769,438 | 162,250,830 | 172,848,591 | 174,577,077 | 176,322,848 | 178,086,076 |
| Depreciation | 185,075 | 229,637 | 294,756 | 1,914,213 | 19,564 | 19,760 | 19,957 | 20,157 |
| Capital assets | 7,543 | - | - | - | 51,934 | 52,453 | 52,978 | 53,508 |
| Total operating expenses | 173,830,621 | 178,172,497 | 206,139,976 | 201,151,408 | 207,502,396 | 209,577,420 | 211,673,194 | 213,789,926 |
| Operating income (loss) | (6,723,974) | 13,339,307 | (8,748,407) | 15,317,989 | (4,298,884) | (4,341,873) | (4,385,292) | (4,429,144) |
| NONOPERATING REVENUES (EXPENSES) | | | | | | | | |
| Earnings on investments | 450,508 | 818,610 | 1,642,319 | 1,071,259 | 594,912 | 600,861 | 606,870 | 612,938 |
| Interest | - | - | - | (292,620) | - | - | - | - |
| Gain (Loss) on sale of assets | (301,700) | - | - | - | - | - | - | - |
| Miscellaneous | - | 73,517 | 27,250 | - | - | - | - | - |
| Total nonoperating revenue | 148,808 | 892,127 | 1,669,569 | 778,639 | 594,912 | 600,861 | 606,870 | 612,938 |
| Income (loss) before transfers | (6,575,166) | 14,231,434 | (7,078,838) | 16,096,628 | (3,703,972) | (3,741,012) | (3,778,422) | (3,816,206) |
| Transfers In | - | - | - | - | - | - | - | - |
| Change in net assets | (6,575,166) | 14,231,434 | (7,078,838) | 16,096,628 | (3,703,972) | (3,741,012) | (3,778,422) | (3,816,206) |
| Total net assets, beginning | 65,219,655 | 58,644,469 | 72,875,923 | 65,797,085 | 81,893,713 | 78,189,741 | 74,448,729 | 70,670,307 |
| Total net assets, ending | 58,644,489 | 72,875,923 | 65,797,085 | 81,893,713 | 78,189,741 | 74,448,729 | 70,670,307 | 66,854,101 |

Budget Projection Assumption

The state of Texas has projected growth of 1.8 percent in the education and health services industry. Accordingly, HISD is projecting 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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| OPERATING REVENUES: | | | | | |
| Charges for sales and services | | | | | |
| Charges to employees other funds | 129,300,850 | 149,653,307 | 158,940,001 | 156,410,323 | 163,004,368 |
| Miscellaneous | 6,060,736 | 9,323,506 | 9,064,010 | 29,536,798 | 9,354,000 |
| Total operating revenues | <u>135,361,586</u> | <u>158,976,813</u> | <u>168,004,011</u> | <u>185,947,121</u> | <u>172,358,368</u> |
| OPERATING EXPENSES: | | | | | |
| Payroll costs | 843,421 | 1,023,119 | 1,525,418 | 1,429,319 | 1,501,799 |
| Purchased and contracted services | 126,979 | 4,185,104 | 4,222,392 | 12,598,852 | 5,936,046 |
| Supplies and materials | 9,861 | 3,677 | 17,402 | 8,181 | 8,175 |
| Other operating expenses | 4,111 | 5,692 | 3,734 | 2,611 | 17,220 |
| Claims and judgements | 142,412,341 | 139,817,987 | 167,962,262 | 159,217,608 | 166,600,000 |
| Total operating expenses | <u>143,396,713</u> | <u>145,035,579</u> | <u>173,731,208</u> | <u>173,256,571</u> | <u>174,063,240</u> |
| Operating income (loss) | <u>(8,035,127)</u> | <u>13,941,234</u> | <u>(5,727,197)</u> | <u>12,690,550</u> | <u>(1,704,872)</u> |
| NONOPERATING REVENUES (EXPENSES) | | | | | |
| Earnings on investments | 84,871 | 130,690 | 496,432 | 244,112 | 256,962 |
| Total nonoperating revenue | <u>84,871</u> | <u>130,690</u> | <u>496,432</u> | <u>244,112</u> | <u>256,962</u> |
| Income (loss) before transfers | <u>(7,950,256)</u> | <u>14,071,924</u> | <u>(5,230,765)</u> | <u>12,934,662</u> | <u>(1,447,910)</u> |
| Change in net assets | (7,950,256) | 14,071,924 | (5,230,765) | 12,934,662 | (1,447,910) |
| Total net assets, beginning | 25,311,114 | 17,360,858 | 31,432,782 | 26,202,017 | 39,136,679 |
| Total net assets, ending | <u>17,360,858</u> | <u>31,432,782</u> | <u>26,202,017</u> | <u>39,136,679</u> | <u>37,688,769</u> |

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - WORKERS' COMPENSATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| OPERATING REVENUES: | | | | | |
| Charges for sales and services | | | | | |
| Charges to employees other funds | 7,309,970 | 8,551,430 | 6,099,903 | 6,603,348 | 6,246,663 |
| Miscellaneous | 860,011 | 475,066 | 740,397 | 222,544 | 140,000 |
| Total operating revenues | <u>8,169,981</u> | <u>9,026,496</u> | <u>6,840,300</u> | <u>6,825,892</u> | <u>6,386,663</u> |
| OPERATING EXPENSES: | | | | | |
| Payroll costs | 872,783 | 1,762,975 | 1,368,516 | 1,405,762 | 1,569,746 |
| Purchased and contracted services | 11,939 | 10,797 | 45,840 | 1,204,193 | 99,110 |
| Supplies and materials | 2,120 | 2,654 | 967 | 1,173 | 18,960 |
| Other operating expenses | 32,599 | 29,473 | 379,608 | 505,184 | 518,840 |
| Claims and judgements | 5,570,913 | 6,631,703 | 6,323,991 | 3,033,222 | 6,248,591 |
| Depreciation | 1,068 | 913 | - | - | 7,764 |
| Total operating expenses | <u>6,491,422</u> | <u>8,438,515</u> | <u>8,118,922</u> | <u>6,149,534</u> | <u>8,463,011</u> |
| Operating income (loss) | <u>1,678,559</u> | <u>587,981</u> | <u>(1,278,622)</u> | <u>676,358</u> | <u>(2,076,348)</u> |
| NONOPERATING REVENUES (EXPENSES) | | | | | |
| Earnings on investments | 290,387 | 543,842 | 951,121 | 670,498 | 296,000 |
| Total nonoperating revenue | <u>290,387</u> | <u>543,842</u> | <u>951,121</u> | <u>670,498</u> | <u>296,000</u> |
| Income (loss) before transfers | <u>1,968,946</u> | <u>1,131,823</u> | <u>(327,501)</u> | <u>1,346,856</u> | <u>(1,780,348)</u> |
| Change in net assets | 1,968,946 | 1,131,823 | (327,501) | 1,346,856 | (1,780,348) |
| Total net assets, beginning | <u>30,840,331</u> | <u>32,809,277</u> | <u>33,941,100</u> | <u>33,613,599</u> | <u>34,960,455</u> |
| Total net assets, ending | <u>32,809,277</u> | <u>33,941,100</u> | <u>33,613,599</u> | <u>34,960,455</u> | <u>33,180,107</u> |

HOUSTON INDEPENDENT SCHOOL DISTRICT

STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - PRINT SHOP FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| OPERATING REVENUES: | | | | | |
| Charges for sales and services | | | | | |
| Sales to customers | 8,031,464 | 7,996,764 | 7,287,431 | 8,620,598 | 8,992,832 |
| Total operating revenues | <u>8,031,464</u> | <u>7,996,764</u> | <u>7,287,431</u> | <u>8,620,598</u> | <u>8,992,832</u> |
| OPERATING EXPENSES: | | | | | |
| Payroll costs | 1,402,206 | 1,442,845 | 1,470,570 | 1,406,203 | 1,443,942 |
| Purchased and contracted services | 5,858,072 | 5,913,887 | 6,112,566 | 3,540,647 | 6,747,675 |
| Supplies and materials | 859,351 | 947,822 | 652,479 | 913,843 | 851,707 |
| Other operating expenses | 1,996 | 1,497 | 1,873 | 2,114 | 2,350 |
| Depreciation | 13,896 | 14,637 | 13,896 | 1,665,928 | - |
| Capital Assets | - | - | - | - | - |
| Total operating expenses | <u>8,135,521</u> | <u>8,320,688</u> | <u>8,251,384</u> | <u>7,528,735</u> | <u>9,045,674</u> |
| Operating income (loss) | <u>(104,057)</u> | <u>(323,924)</u> | <u>(963,953)</u> | <u>1,091,863</u> | <u>(52,842)</u> |
| NONOPERATING REVENUES (EXPENSES) | | | | | |
| Earnings on investments | 33,850 | 53,208 | 78,366 | 32,604 | 40,000 |
| Miscellaneous | - | 73,517 | 27,250 | - | - |
| Interest | - | - | - | (292,620) | - |
| Total nonoperating revenue | <u>33,850</u> | <u>126,725</u> | <u>105,616</u> | <u>(260,016)</u> | <u>40,000</u> |
| Income (loss) before transfers | <u>(70,207)</u> | <u>(197,199)</u> | <u>(858,337)</u> | <u>831,847</u> | <u>(12,842)</u> |
| Change in net assets | (70,207) | (197,199) | (858,337) | 831,847 | (12,842) |
| Total net assets, beginning | 1,077,624 | 2,137,193 | 1,939,994 | 1,081,657 | 1,913,504 |
| Adjustment for Copier Services* | 1,129,776 | - | - | - | - |
| Total net assets, ending | <u>2,137,193</u> | <u>1,939,994</u> | <u>1,081,657</u> | <u>1,913,504</u> | <u>1,900,662</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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| OPERATING REVENUES: | | | | | |
| Charges for sales and services | | | | | |
| Sales to customers | 937,148 | 618,316 | 901,773 | 815,987 | 751,890 |
| Miscellaneous | - | 87,181 | 30,713 | 48,408 | 27,470 |
| Total operating revenues | <u>937,148</u> | <u>705,497</u> | <u>932,486</u> | <u>864,395</u> | <u>779,360</u> |
| OPERATING EXPENSES: | | | | | |
| Payroll costs | 1,416,614 | 947,084 | 675,252 | 520,844 | 541,433 |
| Purchased and contracted services | 1,440 | 25,585 | 1,937 | 7,700 | 1,700 |
| Supplies and materials | 22,458 | 11,850 | 40,889 | 8,118 | 8,202 |
| Other operating expenses | 32,117 | 38,714 | 32,341 | 23,130 | 25,914 |
| Capital assets | 7,543 | - | - | - | - |
| Depreciation | - | 7,543 | 7,543 | 7,542 | - |
| Total operating expenses | <u>1,480,172</u> | <u>1,030,776</u> | <u>757,962</u> | <u>567,334</u> | <u>577,249</u> |
| Operating income (loss) | <u>(543,024)</u> | <u>(325,279)</u> | <u>174,524</u> | <u>297,061</u> | <u>202,111</u> |
| NONOPERATING REVENUES (EXPENSES) | | | | | |
| Earnings on investments | 2,537 | - | 4,435 | 9,849 | - |
| Total nonoperating revenue | <u>2,537</u> | <u>-</u> | <u>4,435</u> | <u>9,849</u> | <u>-</u> |
| Income (loss) before transfers | <u>(540,487)</u> | <u>(325,279)</u> | <u>178,959</u> | <u>306,910</u> | <u>202,111</u> |
| Change in net assets | (540,487) | (325,279) | 178,959 | 306,910 | 202,111 |
| Total net assets, beginning | 542,824 | 2,337 | (31,932) | 147,027 | 453,937 |
| *Reclassifications | - | 291,010 | - | - | - |
| Total net assets, ending | <u>2,337</u> | <u>(31,932)</u> | <u>147,027</u> | <u>453,937</u> | <u>656,048</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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| OPERATING REVENUES: | | | | | |
| Charges for sales and services | 1,134,458 | 1,117,092 | 1,028,559 | 1,023,609 | 1,022,144 |
| Total operating revenues | <u>1,134,458</u> | <u>1,117,092</u> | <u>1,028,559</u> | <u>1,023,609</u> | <u>1,022,144</u> |
| OPERATING EXPENSES: | | | | | |
| Payroll costs | 581,804 | 569,642 | 550,004 | 494,872 | 564,312 |
| Purchased and contracted services | 204,687 | 169,236 | 195,136 | 137,172 | 165,000 |
| Supplies and materials | 135,682 | 83,160 | 50,906 | 80,832 | 72,900 |
| Other operating expenses | 273,245 | 260,189 | 223,982 | 146,620 | 212,676 |
| Depreciation | 4,071 | 14,680 | 11,446 | 11,446 | 11,800 |
| Total operating expenses | <u>1,199,489</u> | <u>1,096,907</u> | <u>1,031,474</u> | <u>870,942</u> | <u>1,026,688</u> |
| Operating income (loss) | <u>(65,031)</u> | <u>20,185</u> | <u>(2,915)</u> | <u>152,667</u> | <u>(4,544)</u> |
| NONOPERATING REVENUES (EXPENSES) | | | | | |
| Earnings on investments | 1,710 | 5,510 | 8,509 | 11,536 | 1,950 |
| Total nonoperating revenue | <u>1,710</u> | <u>5,510</u> | <u>8,509</u> | <u>11,536</u> | <u>1,950</u> |
| Income (loss) | <u>(63,321)</u> | <u>25,695</u> | <u>5,594</u> | <u>164,203</u> | <u>(2,594)</u> |
| Change in net assets | <u>(63,321)</u> | <u>25,695</u> | <u>5,594</u> | <u>164,203</u> | <u>(2,594)</u> |
| Total net assets, beginning | <u>399,681</u> | <u>336,360</u> | <u>362,055</u> | <u>366,333</u> | <u>530,536</u> |
| *Reclassifications | - | (1,316) | - | - | - |
| Total net assets, ending | <u>336,360</u> | <u>362,055</u> | <u>366,333</u> | <u>530,536</u> | <u>527,942</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 - ATHLETICS
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| OPERATING REVENUES: | | | | | |
| Charges for sales and services | | | | | |
| Sales to customers | 6,243,252 | 6,397,236 | 6,164,645 | 6,141,823 | 6,536,827 |
| Miscellaneous | 141,278 | 2,238 | - | 45,834 | - |
| Total operating revenues | <u>6,384,530</u> | <u>6,399,474</u> | <u>6,164,645</u> | <u>6,187,657</u> | <u>6,536,827</u> |
| OPERATING EXPENSES: | | | | | |
| Payroll costs | 2,714,493 | 3,129,929 | 3,222,017 | 2,906,546 | 3,099,076 |
| Purchased and contracted services | 1,586,055 | 1,733,031 | 1,130,388 | 1,237,893 | 1,399,400 |
| Supplies and materials | 957,458 | 1,189,200 | 703,667 | 585,514 | 484,300 |
| Other operating expenses | 1,181,139 | 866,828 | 989,167 | 770,756 | 709,801 |
| Capital assets | - | - | - | - | 50,100 |
| Claims and judgements | - | - | 483,185 | - | - |
| Depreciation | 79,574 | 93,540 | 171,978 | 170,749 | - |
| Total operating expenses | <u>6,518,719</u> | <u>7,012,528</u> | <u>6,700,402</u> | <u>5,671,458</u> | <u>5,742,677</u> |
| Operating income (loss) | <u>(134,189)</u> | <u>(613,054)</u> | <u>(535,757)</u> | <u>516,199</u> | <u>794,150</u> |
| NONOPERATING REVENUES (EXPENSES) | | | | | |
| Earnings on investments | 17,743 | 27,079 | 38,470 | 45,834 | - |
| Gain (Loss) on sale of assets | (301,700) | - | - | - | - |
| Total nonoperating revenue | <u>(283,957)</u> | <u>27,079</u> | <u>38,470</u> | <u>45,834</u> | <u>-</u> |
| Income (loss) | <u>(418,146)</u> | <u>(585,975)</u> | <u>(497,287)</u> | <u>562,033</u> | <u>794,150</u> |
| Transfers in | - | - | - | - | - |
| Change in net assets | (418,146) | (585,975) | (497,287) | 562,033 | 794,150 |
| Total net assets, beginning | <u>3,619,446</u> | <u>3,201,300</u> | <u>2,091,301</u> | <u>1,594,014</u> | <u>2,156,047</u> |
| *Reclassifications | - | (524,024) | - | - | - |
| Total net assets, ending | <u>3,201,300</u> | <u>2,091,301</u> | <u>1,594,014</u> | <u>2,156,047</u> | <u>2,950,197</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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| OPERATING REVENUES: | | | | | |
| Charges for sales and services | | | | | |
| Sales to customers | 7,087,480 | 7,289,668 | 7,093,640 | 7,000,124 | 7,127,318 |
| Total operating revenues | <u>7,087,480</u> | <u>7,289,668</u> | <u>7,093,640</u> | <u>7,000,124</u> | <u>7,127,318</u> |
| OPERATING EXPENSES: | | | | | |
| Payroll costs | 5,772,640 | 6,357,762 | 7,161,204 | 6,806,925 | 6,938,696 |
| Purchased and contracted services | 249,405 | 612,587 | 295,697 | 241,361 | 1,635,436 |
| Supplies and materials | 194,456 | 139,231 | 1,830 | - | 7,891 |
| Other operating expenses | 305,618 | 29,600 | - | - | - |
| Depreciation | 86,466 | 98,324 | 89,894 | 58,548 | - |
| Capital Assets | - | - | - | - | 1,834 |
| Total operating expenses | <u>6,608,585</u> | <u>7,237,504</u> | <u>7,548,625</u> | <u>7,106,834</u> | <u>8,583,857</u> |
| Operating income (loss) | <u>478,895</u> | <u>52,164</u> | <u>(454,985)</u> | <u>(106,710)</u> | <u>(1,456,539)</u> |
| NONOPERATING REVENUES (EXPENSES) | | | | | |
| Earnings on investments | 19,410 | 58,281 | 64,986 | 56,825 | - |
| Total nonoperating revenue | <u>19,410</u> | <u>58,281</u> | <u>64,986</u> | <u>56,825</u> | <u>-</u> |
| Income (loss) | <u>498,305</u> | <u>110,445</u> | <u>(389,999)</u> | <u>(49,885)</u> | <u>(1,456,539)</u> |
| Change in net assets | 498,305 | 110,445 | (389,999) | (49,885) | (1,456,539) |
| Total net assets, beginning | <u>2,212,901</u> | <u>2,711,206</u> | <u>3,055,979</u> | <u>2,665,980</u> | <u>2,616,095</u> |
| *Reclassifications | - | 234,328 | - | - | - |
| Total net assets, ending | <u>2,711,206</u> | <u>3,055,979</u> | <u>2,665,980</u> | <u>2,616,095</u> | <u>1,159,556</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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| OPERATING REVENUES: | | | | | |
| Charges for sales and services | - | - | - | - | - |
| Sales to customers | - | - | - | - | - |
| Miscellaneous | - | - | - | - | - |
| Total operating revenues | | | | | |
| OPERATING EXPENSES: | | | | | |
| Payroll costs | - | - | - | - | - |
| Purchased and contracted services | - | - | - | - | - |
| Supplies and materials | - | - | - | - | - |
| Other operating expenses | - | - | - | - | - |
| Total operating expenses | | | | | |
| Operating income (loss) | | | | | |
| NONOPERATING REVENUES (EXPENSES) | | | | | |
| Earnings on investments | - | - | - | - | - |
| Total nonoperating revenue | | | | | |
| Income (loss) | | | | | |
| Change in net assets | - | - | - | - | - |
| Total net assets, beginning | 85,959 | - | - | - | - |
| Adjustment for Virtual Schools* | (85,959) | - | - | - | - |
| Total net assets, ending | - | - | - | - | - |

Note: In 2016-2017, Virtual Schools transitioned to the General Fund.

* A final adjustment has been made to eliminate Virtual Schools by adding the same adjustment to the General Fund, net zero.

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - COPIER SERVICES
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| OPERATING REVENUES: | | | | | |
| Charges for sales and services | | | | | |
| Sales to customers | - | - | - | - | - |
| Total operating revenues | - | - | - | - | - |
| OPERATING EXPENSES: | | | | | |
| Purchased and contracted services | | | | | |
| Total operating expenses | - | - | - | - | - |
| Operating income (loss) | - | - | - | - | - |
| NONOPERATING REVENUES (EXPENSES) | | | | | |
| Earnings on investments | | | | | |
| Total nonoperating revenue | - | - | - | - | - |
| Income (loss) | - | - | - | - | - |
| Change in net assets | - | - | - | - | - |
| Total net assets, beginning | 1,129,776 | - | - | - | - |
| Adjustment for Copier Services* | (1,129,776) | - | - | - | - |
| Total net assets, ending | - | - | - | - | - |

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.



Enterprise Funds

Houston Independent School District

The **Marketplace & Catering Fund** is used to account for the financial operation of the restaurant-style cafeteria on the first level of the Hattie Mae White (HMW) Educational Support Center as well as the district-wide Catering service program. The district established the Marketplace years ago as a benefit to employees working in the HMW building. The Marketplace is currently not in operation due to depleted sales potential as a result of COVID-19 social distancing protocols. The catering department was not funded for 2020-2021 due to declining sales prior to the pandemic.

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

The Marketplace is currently not in operation due to depleted sales potential as a result of COVID-19 social distancing protocols. The catering department was not funded for 2020-2021 due to declining sales prior to the pandemic.

REVENUE

Marketplace revenues are projected to remain relatively flat in anticipation of breakeven results, if operations resume in 2020-2021. Catering's return is doubtful in 2021-2022 due to COVID-19 and declining sales prior to the pandemic.

EXPENSES

Personnel costs and food costs are estimated to decrease from prior year based on reduced menu options and reductions in staffing.

MEDICAID FINANCE SERVICES

REVENUE

Revenues are estimated to remain relatively flat due to the reduction in the federal rates of reimbursement.

EXPENSES

Expenses were expected to increase by only 3 percent, primarily in personnel costs. Other costs, such as marketing, fees related to marketing efforts, and general supplies rose marginally.

HOUSTON INDEPENDENT SCHOOL DISTRICT
COMBINING STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - ENTERPRISE FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|--|----------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| OPERATING REVENUES: | | | | | | | | |
| Charges for sales and services: | | | | | | | | |
| Sales to customers | 8,385,560 | 1,400,135 | 1,292,392 | 768,251 | 414,871 | 414,871 | 414,871 | 414,871 |
| Consulting services | 8,828,524 | 6,143,735 | 2,490,659 | 2,004,850 | 1,920,970 | 1,920,970 | 1,920,970 | 1,920,970 |
| Miscellaneous | 745,611 | 13,402 | - | - | - | - | - | - |
| Total operating revenues | 17,959,695 | 7,557,272 | 3,783,051 | 2,773,101 | 2,335,841 | 2,335,841 | 2,335,841 | 2,335,841 |
| OPERATING EXPENSES: | | | | | | | | |
| Payroll costs | 55,735,310 | 2,989,030 | 3,646,635 | 3,572,390 | 3,558,870 | 3,558,870 | 3,558,870 | 3,558,870 |
| Purchased and contracted services | 18,564,440 | 7,581,873 | 3,216,908 | 3,007,167 | 3,895,275 | 3,895,275 | 3,895,275 | 3,895,275 |
| Supplies and materials | 60,807,862 | 1,159,608 | 1,031,700 | 707,182 | 596,916 | 596,916 | 596,916 | 596,916 |
| Other operating expenses | 5,211,317 | 450,880 | 473,322 | 363,450 | 902,496 | 902,496 | 902,496 | 902,496 |
| Depreciation | 1,133,711 | 59,667 | 53,734 | 42,568 | 109,240 | 109,240 | 109,240 | 109,240 |
| Total operating expenses | 141,452,640 | 12,241,058 | 8,422,299 | 7,692,757 | 9,062,797 | 9,062,797 | 9,062,797 | 9,062,797 |
| Operating income (loss) | (123,492,945) | (4,683,786) | (4,639,248) | (4,919,656) | (6,726,956) | (6,726,956) | (6,726,956) | (6,726,956) |
| NONOPERATING REVENUES (EXPENSES) | | | | | | | | |
| Earnings on investments | 510,543 | 304,954 | 331,681 | 302,886 | 55,415 | 55,415 | 55,415 | 55,415 |
| Grants from federal agencies | | | | | | | | |
| Child nutrition program | 107,814,878 | - | - | - | - | - | - | - |
| Child and Adult Care Program | 2,174,821 | - | - | - | - | - | - | - |
| Summer food program | 3,629,092 | - | - | - | - | - | - | - |
| Donated Commodities | 7,399,764 | - | - | - | - | - | - | - |
| School health services (SHARS) | 27,444,421 | 36,237,575 | 25,435,615 | 22,821,331 | 23,387,384 | 23,387,384 | 23,387,384 | 23,387,384 |
| State matching and other | 1,640,330 | - | - | - | - | - | - | - |
| Capital asset contribution to Special Revenue Fund | - | - | - | - | - | - | - | - |
| Debt assignments to Special Revenue Fund | - | - | - | - | - | - | - | - |
| Total nonoperating revenue | 150,613,849 | 36,542,529 | 25,767,296 | 23,124,217 | 23,442,799 | 23,442,799 | 23,442,799 | 23,442,799 |
| Income (loss) before transfers | 27,120,904 | 31,858,743 | 21,128,048 | 18,204,561 | 16,715,843 | 16,715,843 | 16,715,843 | 16,715,843 |
| Transfers out | (30,400,000) | (29,274,879) | (26,000,000) | (22,500,000) | (22,500,000) | (20,000,000) | (20,000,000) | (20,000,000) |
| Change in net assets | (3,279,096) | 2,583,864 | (4,871,952) | (4,105,439) | (5,784,157) | (3,284,157) | (3,284,157) | (3,284,157) |
| Total net assets, beginning | 42,119,665 | 28,338,593 | 30,922,457 | 26,050,505 | 21,945,066 | 16,160,909 | 12,876,752 | 9,592,595 |
| Adjustment to reclassify Nutrition Services | (10,501,976) | - | - | - | - | - | - | - |
| Total net assets, ending | 28,338,593 | 30,922,457 | 26,050,505 | 21,945,066 | 16,160,909 | 12,876,752 | 9,592,595 | 6,308,438 |

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, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| OPERATING REVENUES | | | | | | | | |
| Food sales | 569,122 | 1,400,135 | 1,292,392 | 768,251 | 414,871 | 414,871 | 414,871 | 414,871 |
| Miscellaneous local sources | 668,317 | - | - | - | - | - | - | - |
| Total revenues | 1,237,439 | 1,400,135 | 1,292,392 | 768,251 | 414,871 | 414,871 | 414,871 | 414,871 |
| OPERATING EXPENSES | | | | | | | | |
| Payroll costs | 294,215 | 326,773 | 616,823 | 582,792 | 147,154 | 147,154 | 147,154 | 147,154 |
| Purchased and contracted services | - | 37,712 | 5,691 | 48,772 | 7,425 | 7,425 | 7,425 | 7,425 |
| Supplies and materials | 775,276 | 843,720 | 811,902 | 498,320 | 253,859 | 253,859 | 253,859 | 253,859 |
| Other operating expenses | 16,620 | 22,048 | 19,932 | 11,791 | 9,580 | 9,580 | 9,580 | 9,580 |
| Depreciation | 2,027 | 3,040 | 3,040 | 3,041 | 2,268 | 2,268 | 2,268 | 2,268 |
| Total operating expenses | 1,088,138 | 1,233,293 | 1,457,388 | 1,144,716 | 420,286 | 420,286 | 420,286 | 420,286 |
| NONOPERATING REVENUES (EXPENSES) | | | | | | | | |
| Earnings on investments | 87 | 6,488 | 12,497 | 5,532 | 5,415 | 5,415 | 5,415 | 5,415 |
| Total nonoperating revenue | 87 | 6,488 | 12,497 | 5,532 | 5,415 | 5,415 | 5,415 | 5,415 |
| Transfers in | - | - | - | 190,000 | - | - | - | - |
| Change in net assets | 149,388 | 173,330 | (152,499) | (180,933) | - | - | - | - |
| Total net assets, beginning | 86,794 | 236,182 | 409,512 | 257,013 | 76,080 | 76,080 | 76,080 | 76,080 |
| Total net assets, ending | 236,182 | 409,512 | 257,013 | 76,080 | 76,080 | 76,080 | 76,080 | 76,080 |

HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - MEDICAID
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| OPERATING REVENUES: | | | | | | | | |
| Charges for sales and services: | | | | | | | | |
| Consulting services | 3,212,201 | 2,639,088 | 2,490,659 | 2,004,850 | 1,920,970 | 1,920,970 | 1,920,970 | 1,920,970 |
| Total operating revenues | <u>3,212,201</u> | <u>2,639,088</u> | <u>2,490,659</u> | <u>2,004,850</u> | <u>1,920,970</u> | <u>1,920,970</u> | <u>1,920,970</u> | <u>1,920,970</u> |
| OPERATING EXPENSES: | | | | | | | | |
| Payroll costs | 2,159,002 | 2,662,257 | 3,029,812 | 2,989,598 | 3,411,716 | 3,411,716 | 3,411,716 | 3,411,716 |
| Purchased and contracted services | 3,722,222 | 3,440,869 | 3,211,217 | 2,958,395 | 3,887,850 | 3,887,850 | 3,887,850 | 3,887,850 |
| Supplies and materials | 197,428 | 315,628 | 219,798 | 208,862 | 343,057 | 343,057 | 343,057 | 343,057 |
| Other operating expenses | 473,101 | 428,832 | 453,390 | 351,659 | 892,916 | 892,916 | 892,916 | 892,916 |
| Depreciation | 78,963 | 56,627 | 50,694 | 39,527 | 106,972 | 106,972 | 106,972 | 106,972 |
| Total operating expenses | <u>6,630,716</u> | <u>6,904,213</u> | <u>6,964,911</u> | <u>6,548,041</u> | <u>8,642,511</u> | <u>8,642,511</u> | <u>8,642,511</u> | <u>8,642,511</u> |
| Operating income (loss) | <u>(3,418,515)</u> | <u>(4,265,145)</u> | <u>(4,474,252)</u> | <u>(4,543,191)</u> | <u>(6,721,541)</u> | <u>(6,721,541)</u> | <u>(6,721,541)</u> | <u>(6,721,541)</u> |
| NONOPERATING REVENUES (EXPENSES) | | | | | | | | |
| Earnings on investments | 177,177 | 260,884 | 319,184 | 297,354 | 50,000 | 50,000 | 50,000 | 50,000 |
| Grants from federal agencies: | | | | | | | | |
| School health services (SHARS) | 27,444,421 | 36,237,575 | 25,435,615 | 22,821,331 | 23,387,384 | 23,387,384 | 23,387,384 | 23,387,384 |
| Total nonoperating revenue | <u>27,621,598</u> | <u>36,498,459</u> | <u>25,754,799</u> | <u>23,118,685</u> | <u>23,437,384</u> | <u>23,437,384</u> | <u>23,437,384</u> | <u>23,437,384</u> |
| Income (loss) before transfers | <u>24,203,083</u> | <u>32,233,314</u> | <u>21,280,547</u> | <u>18,575,494</u> | <u>16,715,843</u> | <u>16,715,843</u> | <u>16,715,843</u> | <u>16,715,843</u> |
| Transfers out | <u>(30,000,000)</u> | <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> |
| Change in net assets | <u>(5,796,917)</u> | <u>4,233,314</u> | <u>(4,719,453)</u> | <u>(3,924,506)</u> | <u>(5,784,157)</u> | <u>(3,284,157)</u> | <u>(3,284,157)</u> | <u>(3,284,157)</u> |
| Total net assets, beginning | <u>32,076,548</u> | <u>26,279,631</u> | <u>30,512,945</u> | <u>25,793,492</u> | <u>21,868,986</u> | <u>16,084,829</u> | <u>12,800,672</u> | <u>9,516,515</u> |
| Total net assets, ending | <u>26,279,631</u> | <u>30,512,945</u> | <u>25,793,492</u> | <u>21,868,986</u> | <u>16,084,829</u> | <u>12,800,672</u> | <u>9,516,515</u> | <u>6,232,358</u> |

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - BUSINESS DEVELOPMENT
FOR THE FISCAL YEAR ENDED JUNE 30, 2021 WITH COMPARATIVE DATA FOR PRIOR YEARS

| | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2021-2022 Forecast | 2022-2023 Forecast | 2023-2024 Forecast |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|
| OPERATING REVENUES: | | | | | | | | |
| Charges for sales and services: | | | | | | | | |
| Consulting services | 5,616,323 | 3,504,667 | - | - | - | - | - | - |
| Miscellaneous | 13,975 | 13,402 | - | - | - | - | - | - |
| Total operating revenues | 5,630,298 | 3,518,069 | - | - | - | - | - | - |
| OPERATING EXPENSES: | | | | | | | | |
| Purchased and contracted services | 4,720,556 | 4,103,292 | - | - | - | - | - | - |
| Supplies and materials | - | 260 | - | - | - | - | - | - |
| Other operating expenses | - | - | - | - | - | - | - | - |
| Total operating expenses | 4,720,556 | 4,103,552 | - | - | - | - | - | - |
| Operating income (loss) | 909,742 | (585,483) | - | - | - | - | - | - |
| NONOPERATING REVENUES (EXPENSES) | | | | | | | | |
| Earnings on investments | 21,255 | 37,582 | - | - | - | - | - | - |
| Total nonoperating revenue | 21,255 | 37,582 | - | - | - | - | - | - |
| Income before transfers | 930,997 | (547,901) | - | - | - | - | - | - |
| Transfers out | (400,000) | (1,274,879) | - | - | - | - | - | - |
| Change in net assets | 530,997 | (1,822,780) | - | - | - | - | - | - |
| Total net assets, beginning | 1,291,783 | 1,822,780 | - | - | - | - | - | - |
| Total net assets, ending | 1,822,780 | - | - | - | - | - | - | - |

Note: Business Development ended in 2017-2018. For presentation purposes only. No data to be forecasted.



2020-2021
ADOPTED
BUDGET BOOK

**INFORMATIONAL
SECTION**

FISCAL EXCELLENCE, SERVICE DRIVEN.



Informational Section Table of Contents

Houston Independent School District

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Revenue and Expenditure Assumptions

Houston Independent School District

Prior to beginning the budget process for the 2020-2021 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, 2020 through June 30, 2021.

Fund Balance

The **General Fund Operating Undesignated Fund Balance** is projected to remain the same for the current fiscal year 2020-2021.

Revenue

The **Taxable Value** of property in the district increased in 2020-2021 by 5.84 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 \$1.1177. The district's Maximum Compressed Rate (MCR) issued in July subsequently resulted in the Board of Education adopting a tax rate in October of \$1.1331.

The **Collection** ratios will be at approximately 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 2020-2021, will be approximately \$47.38 million, for the district's per capita allocation and the district will receive an estimated \$39.05 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 2020-2021 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

| | 2019-2020 ADOPTED BUDGET | 2020-2021 ADOPTED BUDGET | DIFFERENCE | PERCENT CHANGE |
|--------------------------------------|--------------------------------|--------------------------------|----------------------|-------------------|
| LOCAL | | | | |
| Current Year Taxes-Local | \$ 1,686,671,380 | \$ 1,754,575,694 | \$ 67,904,314 | 4.03% |
| Prior Year Taxes | - | - | - | 0.00% |
| Penalty & Interest | 15,500,000 | 17,000,000 | \$ 1,500,000 | 9.68% |
| In Lieu of Taxes | 1,519,675 | 1,526,357 | 6,682 | 0.44% |
| Insurance Recov Proceeds | - | 1,000,000 | 1,000,000 | 100.00% |
| Tuition Fees | 60,000 | 20,000 | (40,000) | -66.67% |
| Investment Earnings | 15,000,000 | 5,000,000 | (10,000,000) | -66.67% |
| Rentals | 800,000 | 388,186 | (411,814) | -51.48% |
| Miscellaneous | 9,500,000 | 6,032,256 | (3,467,744) | -36.50% |
| TOTAL LOCAL REVENUE | 1,729,051,055 | 1,785,542,493 | 56,491,438 | 3.16% |
| STATE | | | | |
| Per Capita | 37,586,964 | 47,382,600 | 9,795,636 | 20.67% |
| Foundation Fund | 35,416,729 | 39,045,086 | 3,628,357 | 9.29% |
| Miscellaneous | 60,000 | 60,000 | - | 0.00% |
| On-Behalf Payments | 80,250,000 | 80,300,000 | 50,000 | 0.06% |
| TOTAL STATE REVENUE | 153,313,693 | 166,787,686 | 13,473,993 | 8.08% |
| FEDERAL | | | | |
| Indirect Costs | 6,084,333 | 5,000,000 | (1,084,333) | -21.69% |
| ROTC Reimbursement | 14,349,948 | 14,424,182 | 74,234 | 0.51% |
| Direct Federal Revenue | 286,665 | 300,000 | 13,335 | 4.45% |
| TOTAL FEDERAL REVENUE | 20,720,946 | 19,724,182 | (996,764) | -5.05% |
| OTHER FINANCING SOURCES | | | | |
| Sale of Bonds | - | - | - | 0.00% |
| Capital Lease Proceeds | 15,089,788 | - | (15,089,788) | -100.00% |
| Transfers-In | 22,500,000 | 22,500,000 | - | 0.00% |
| TOTAL OTHER FINANCING SOURCES | 37,589,788 | 22,500,000 | (15,089,788) | -67.07% |
| TOTAL ESTIMATED REVENUE | \$ 1,940,675,482 | \$ 1,994,554,361 | 53,878,879 | 2.70% |
| PROJECTED RECAPTURE PAYMENT | - | \$ 12,083,891 | \$ 12,083,891 | 100.00% |
| NET AVAILABLE RESOURCES | \$ 1,940,675,482 | \$ 1,982,470,470 | \$ 41,794,988 | 2.11% |

Tax Revenue

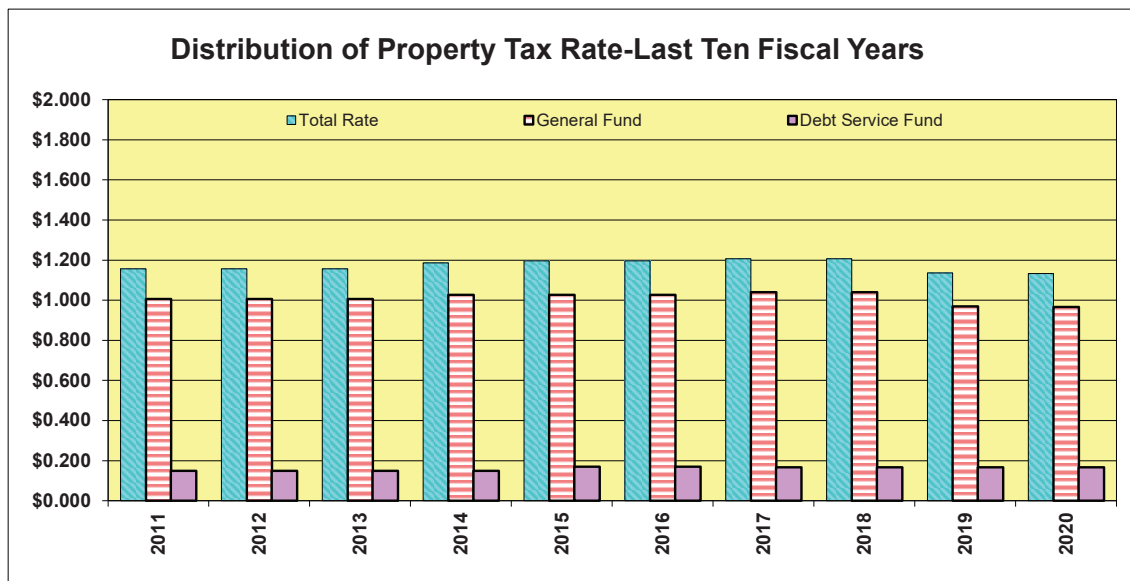
The primary source of local funding for the school district remains ad valorem taxes levied against the local tax base. The appraisal process is conducted by the Harris County Appraisal District (HCAD). The district received the preliminary and certified taxable value information from the Harris County 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% 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 2020-2021 Proposed Tax Revenue Calculations table represents the historical net taxable value, the current fiscal year and future projections. Over the last eight years, the district's taxable value growth has averaged 5.27 percent. The largest growth was in 2014 when the certified taxable value increased 10.35 percent and the smallest was in 2013 when the taxable property value decreased 0.53 percent. The net taxable property value for HISD in fiscal year 2021 will increase by \$13.43 billion or 7.37 percent over fiscal year 2020. Future year forecasts through fiscal year 2022 indicate property tax values will continue to increase with an annual growth rate of approximately 1 to 2.5 percent.

DISTRIBUTION OF ADOPTED PROPERTY TAX RATE
LAST TEN FISCAL YEARS
(PER \$100 OF ASSESSED VALUATION)
(Unaudited)

| Fiscal Years | Total Rate | General Fund | Debt Service Fund |
|--------------|------------|--------------|-------------------|
| 2011-2012 | \$1.156700 | \$1.006700 | \$0.150000 |
| 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 |



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 |
| 2011 | 1,169,639,727 | 1,137,633,695 | 97.26% | 22,691,667 | 1,160,325,362 | 99.20% |
| 2012 | 1,189,044,360 | 1,161,106,348 | 97.65% | 18,831,433 | 1,179,937,781 | 99.23% |
| 2013 | 1,257,650,819 | 1,230,398,073 | 97.83% | 17,696,749 | 1,248,094,822 | 99.24% |
| 2014 | 1,448,983,295 | 1,420,969,869 | 98.07% | 3,173,889 | 1,424,143,758 | 98.29% |
| 2015 | 1,626,867,734 | 1,593,140,114 | 97.93% | (3,909,065) | 1,589,231,050 | 97.69% |
| 2016 | 1,776,902,751 | 1,738,512,893 | 97.84% | 11,221,106 | 1,749,733,999 | 98.47% |
| 2017 | 1,938,101,993 | 1,904,734,976 | 98.28% | (20,637,645) | 1,884,097,330 | 97.21% |
| 2018 | 2,002,012,192 | 1,963,918,398 | 98.10% | (9,779,407.19) | 1,954,138,990 | 97.61% |
| 2019 | 2,039,948,464 | 1,999,695,187 | 98.03% | 12,990,782.00 | 2,012,685,969 | 98.66% |
| 2020 | 2,048,599,091 | 1,993,877,549 | 97.33% | - | 1,993,877,549 | 97.33% |

Source: Harris County Tax Assessor

Analysis of Tax Burden for a Typical Homeowner

| Fiscal Year | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Avg. Market Value ¹ | 197,408 | 198,936 | 209,249 | 237,049 | 278,637 | 285,784 | 286,155 | 287,080 | 304,002 | 315,033 |
| Less: State Exemption ² | (15,000) | (15,000) | (15,000) | (15,000) | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) |
| Less: HISD Exemption ³ | (39,482) | (39,787) | (41,850) | (47,410) | (55,727) | (57,157) | (57,231) | (57,416) | (60,800) | (63,007) |
| Taxable Value ⁴ | 142,926 | 144,149 | 152,399 | 174,639 | 197,910 | 203,627 | 203,924 | 204,664 | 218,202 | 227,026 |
| Property Tax Rate | 1.1567 | 1.1567 | 1.1867 | 1.1967 | 1.1967 | 1.2067 | 1.2067 | 1.2067 | 1.1367 | 1.1331 |
| Property Tax Due | 1,653.23 | 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 |
| Increase (Decrease) | (14.81) | 14.14 | 141.15 | 281.39 | 278.48 | 88.79 | 3.58 | 8.93 | 10.62 | 92.14 |

Note:

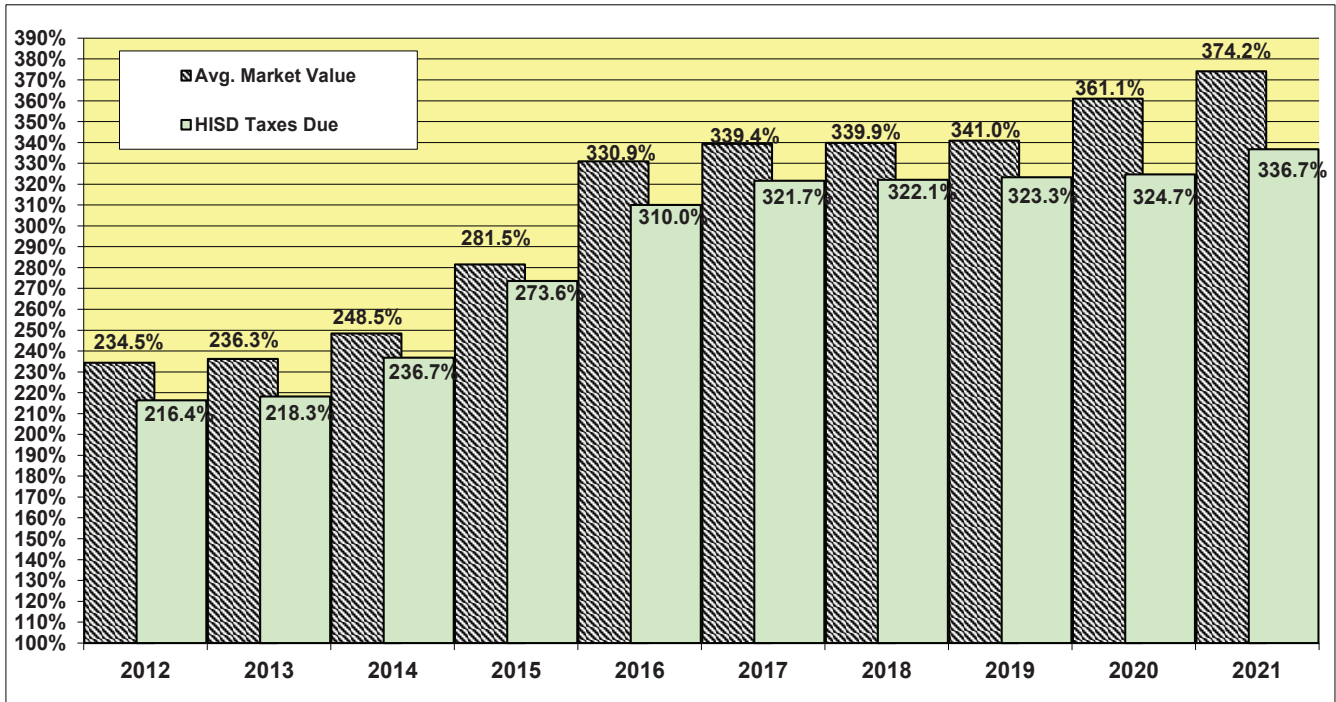
1) Source: Preliminary Estimated Tax Rolls HCAD

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 2021 average market value of a home in HISD is 374.2 percent of the 1999 value, while the amount of taxes due from the average homeowner is 336.7 percent of the 1999 value.

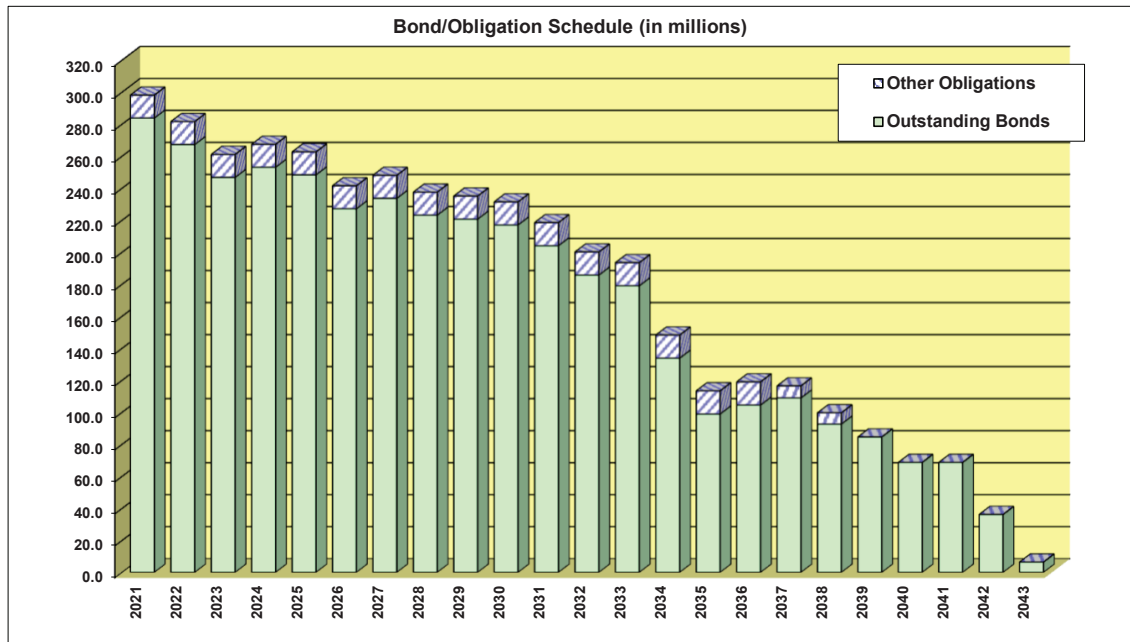
TOTAL DEBT OUTSTANDING

Fiscal Year 2020-2021

Debt Schedule as of June 30, 2020

| Fiscal Year Ending | OUTSTANDING BONDS | | | OUTSTANDING OBLIGATIONS* | | | Total Debt Service Requirements |
|--------------------------|-------------------|---------------|---------------|--------------------------|------------|-------------|---------------------------------------|
| | Principal | Interest | Total | Principal | Interest | Total | |
| 2021 | 162,071,456 | 121,712,479 | 283,783,935 | 6,260,000 | 8,029,150 | 14,289,150 | 298,073,085 |
| 2022 | 152,645,072 | 114,610,775 | 267,255,847 | 6,580,000 | 7,716,150 | 14,296,150 | 281,551,997 |
| 2023 | 141,960,000 | 104,779,370 | 246,739,370 | 6,920,000 | 7,387,150 | 14,307,150 | 261,046,520 |
| 2024 | 155,455,000 | 97,592,401 | 253,047,401 | 7,275,000 | 7,041,150 | 14,316,150 | 267,363,551 |
| 2025 | 158,155,000 | 90,141,696 | 248,296,696 | 7,645,000 | 6,677,400 | 14,322,400 | 262,619,096 |
| 2026 | 144,460,000 | 82,689,695 | 227,149,695 | 8,040,000 | 6,295,150 | 14,335,150 | 241,484,845 |
| 2027 | 158,330,000 | 75,334,183 | 233,664,183 | 8,450,000 | 5,893,150 | 14,343,150 | 248,007,333 |
| 2028 | 154,450,000 | 68,688,056 | 223,138,056 | 8,885,000 | 5,470,650 | 14,355,650 | 237,493,706 |
| 2029 | 159,260,000 | 61,419,080 | 220,679,080 | 9,340,000 | 5,026,400 | 14,366,400 | 235,045,480 |
| 2030 | 162,795,000 | 54,239,765 | 217,034,765 | 9,820,000 | 4,559,400 | 14,379,400 | 231,414,165 |
| 2031 | 157,035,000 | 47,048,662 | 204,083,662 | 10,325,000 | 4,068,400 | 14,393,400 | 218,477,062 |
| 2032 | 145,590,000 | 40,136,746 | 185,726,746 | 10,855,000 | 3,552,150 | 14,407,150 | 200,133,896 |
| 2033 | 145,500,000 | 33,529,627 | 179,029,627 | 11,410,000 | 3,009,400 | 14,419,400 | 193,449,027 |
| 2034 | 106,175,000 | 27,671,501 | 133,846,501 | 11,935,000 | 2,438,900 | 14,373,900 | 148,220,401 |
| 2035 | 76,125,000 | 22,817,013 | 98,942,013 | 12,485,000 | 1,961,500 | 14,446,500 | 113,388,513 |
| 2036 | 84,680,000 | 19,831,725 | 104,511,725 | 13,125,000 | 1,337,250 | 14,462,250 | 118,973,975 |
| 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 | 2,676,821,528 | 1,116,202,999 | 3,793,024,527 | 162,970,000 | 81,314,600 | 244,284,600 | 4,037,309,127 |

*Note: Includes Contractual Obligations and Maintenance Notes. Public Facility Corporation (PFC) Lease Revenue Bonds are included in Outstanding Bonds..



**HOUSTON INDEPENDENT SCHOOL DISTRICT
PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO
(UNAUDITED)**

| Taxpayer | Fiscal Year Ending 2020 | | | Percentage of Total Assessed Value | Fiscal Year Ending 2011 | | |
|----------------------------------|-------------------------|------|--|---|-------------------------|------|---|
| | Assessed Value | Rank | | | Assessed Value | Rank | Percentage of Total Assessed Value |
| Centerpoint Energy Inc. | 1,608,047,722 | 1 | | 0.6730 % | \$ 995,198,786 | 1 | 0.9529 % |
| Chevron Chemical Company | 925,255,450 | 2 | | 0.3872 | 443,254,388 | 5 | 0.4244 |
| PKY 2101 CITY WESY 1-4, POC1 | 843,913,327 | 3 | | 0.3532 | - | | - |
| GWP | 820,850,180 | 4 | | 0.3435 | - | | - |
| One, Two, and Three Allen Center | 788,054,141 | 5 | | 0.3298 | - | | - |
| Valero Energy | 730,995,528 | 6 | | 0.3059 | - | | - |
| BSREP | 786,877,979 | 7 | | 0.3293 | 260,555,913 | 10 | 0.2495 |
| HG Galleria I II III LP | 619,381,877 | 8 | | 0.2592 | 315,388,094 | 8 | 0.3020 |
| Finger FSC | 510,735,741 | 9 | | 0.2138 | - | | - |
| Busycon Properties | 480,421,218 | 10 | | 0.2011 | - | | - |
| Hines Interests LTD Partnership | - | - | | - | 855,601,250 | 2 | 0.8192 |
| Crescent Real Estate Equities | - | - | | - | 603,998,244 | 3 | 0.5783 |
| Cullen Allen Holding | - | - | | - | 510,186,148 | 4 | 0.4885 |
| Anheuser Busch, Inc. | - | - | | - | 404,399,350 | 6 | 0.3872 |
| Southwestern Bell Telephone Co. | - | - | | - | 370,474,547 | 7 | 0.3547 |
| Exxon Mobil Corp | - | - | | - | 299,630,733 | 9 | 0.2869 |
| Total | \$ 8,114,533,163 | | | 3.3960 % | \$ 5,058,687,453 | | 4.8436 % |

Source: Harris County Appraisal District.

**Selected Texas School Districts Over 50,000 Enrollment:
Property Values, Wealth Per Pupil**

| District | FY19 Enrollment | FY19 Total Standardized Property Value (after exemptions) | FY19 Total Standardized Property Value Per Pupil |
|-------------------|-----------------|---|---|
| Houston | 209,040 | 187,336,394,286 | 896,175 |
| Dallas | 155,030 | 128,937,180,594 | 831,692 |
| Fort Worth | 84,332 | 41,088,267,896 | 487,220 |
| Austin | 79,787 | 134,022,059,831 | 1,679,748 |
| Cypress-Fairbanks | 116,245 | 59,019,732,167 | 507,718 |
| Northside | 105,797 | 34,868,454 | 330 |
| El Paso | 57,178 | 16,727,225,025 | 292,547 |
| Arlington | 59,783 | 31,334,208,157 | 524,132 |
| Fort Bend | 75,797 | 41,254,783,659 | 544,280 |
| San Antonio | 48,720 | 19,872,177,416 | 407,885 |
| Aldine | 66,763 | 21,033,611,172 | 315,049 |
| Garland | 55,848 | 20,515,640,268 | 367,348 |
| Northeast | 64,850 | 41,855,592,419 | 645,422 |
| Plano | 52,810 | 56,586,893,750 | 1,071,519 |

Source: 2019 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.

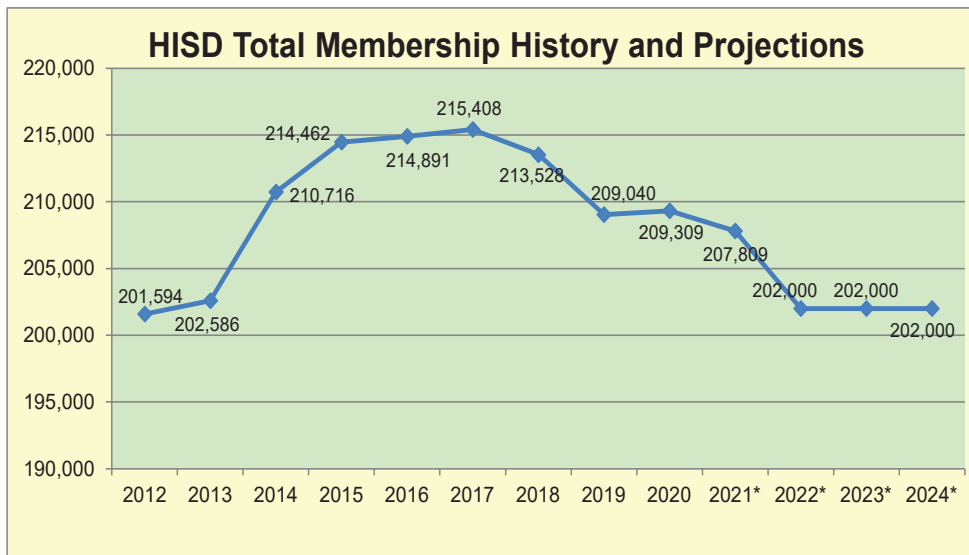
In light of the recent increase in complicating factors regarding enrollment projections, the district has modified the cohort survival ratio approach using trend analysis. Without the modified approach, the cohort methodology predicts relatively high changes in enrollment through the 2020-2021 school 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 2020-2021 school year due to COVID-19, which coincides with the projections of the Budgeting and Financial Planning Office.

Factors Influencing HISD Enrollment Projections

COVID-19 pandemic effects, 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 209,309 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.

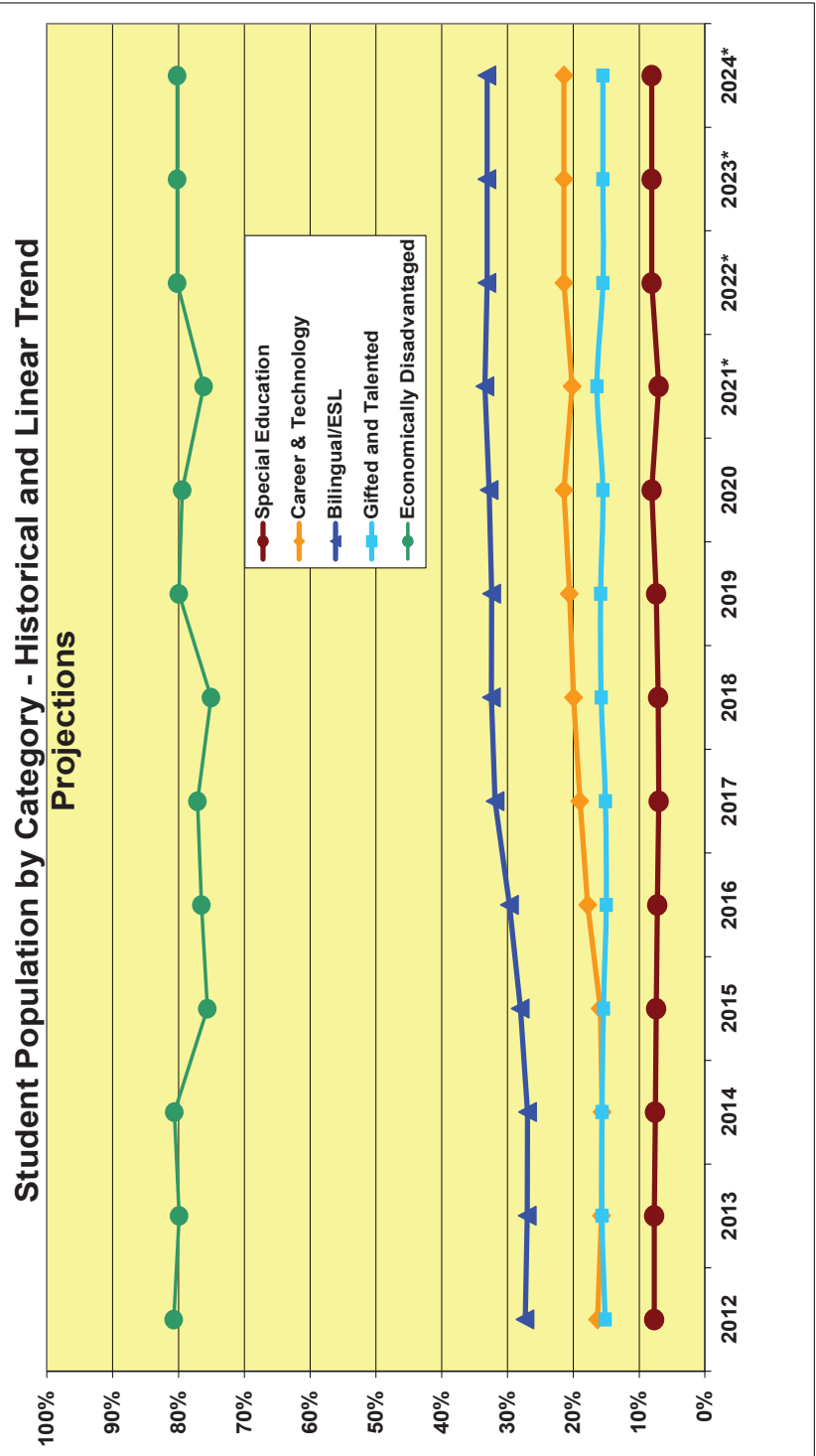


Source: TEA, Texas Academic Performance Report (TAPR), 2011-2019; 2020 membership as of 2019-2020 Fall PEIMS Resubmission; 2020-2024 projections by the HISD Office of Budgeting and Financial Planning

Special Populations

| Student Counts | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* | 2022* | 2023* | 2024* |
|----------------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Special Education | | 15,506 | 15,604 | 15,906 | 15,884 | 15,545 | 15,114 | 15,133 | 15,469 | 16,923 | 14,579 | 16,923 | 16,923 | 16,923 |
| Career & Technology | | 32,885 | 31,825 | 32,950 | 34,137 | 38,291 | 40,934 | 42,652 | 43,044 | 44,840 | 41,947 | 44,840 | 44,840 | 44,840 |
| Bilingual/ESL | | 55,080 | 54,732 | 56,839 | 60,167 | 63,853 | 68,688 | 69,271 | 67,749 | 68,623 | 69,488 | 69,309 | 69,309 | 69,309 |
| Gifted and Talented | | 30,587 | 31,689 | 32,906 | 33,061 | 32,200 | 32,533 | 33,667 | 33,111 | 32,419 | 34,094 | 32,419 | 32,419 | 32,419 |
| Economically Disadvantaged | | 162,699 | 161,834 | 169,856 | 162,116 | 164,412 | 166,108 | 160,252 | 167,106 | 166,241 | 158,304 | 167,903 | 167,903 | 167,903 |
| Total Membership | | 201,594 | 202,586 | 210,716 | 214,462 | 214,891 | 215,408 | 213,528 | 209,040 | 209,309 | 207,809 | 209,309 | 209,309 | 209,309 |
| Percentages | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* | 2022* | 2023* | 2024* |
| Special Education | | 7.69% | 7.70% | 7.55% | 7.41% | 7.23% | 7.02% | 7.09% | 7.40% | 8.09% | 7.02% | 8.09% | 8.09% | 8.09% |
| Career & Technology | | 16.31% | 15.71% | 15.64% | 15.92% | 17.82% | 19.00% | 19.97% | 20.59% | 21.42% | 20.19% | 21.42% | 21.42% | 21.42% |
| Bilingual/ESL | | 27.32% | 27.02% | 26.97% | 28.05% | 29.71% | 31.89% | 32.44% | 32.41% | 32.79% | 33.44% | 33.11% | 33.11% | 33.11% |
| Gifted and Talented | | 15.17% | 15.64% | 15.62% | 15.42% | 14.98% | 15.10% | 15.77% | 15.84% | 15.49% | 16.41% | 15.49% | 15.49% | 15.49% |
| Economically Disadvantaged | | 80.71% | 79.88% | 80.61% | 75.59% | 76.51% | 77.11% | 75.05% | 79.94% | 79.42% | 76.18% | 80.22% | 80.22% | 80.22% |

*Figures are projections by the Office of Budgeting and Financial Planning



Source: TAPR, Texas Academic Performance Report, 2012-2019; 2020 membership as of 2019-2020 Fall PEIMS Resubmission; 2021-2024 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 2020-2021, 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 2020-2021, the local share of Tier 1 was budgeted at a tax rate of \$0.9010 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 \$0.9510.

The bill repealed the cost of education index (CEI), the gifted and talented allotment, 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 FY2020-2021, HISD’s total Tier I cost is estimated at \$1.65 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 2020). The second level yield is stated as the basic allotment multiplied by 0.008 (\$49.28 for 2020). 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 2019-2020, the first year of tax compression, the state's compressed rate went from \$1.00 to \$0.93. In 2020-2021, the \$0.93 was compressed to \$0.9164 with further reductions in the tax rate based on tax values in July 2020. At the time of budget adoption, it was projected that the tax year 2020 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.

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 (\$0.93) 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 \$104.3 billion in 2010-2011 to an estimated \$197.1 billion in 2020-2021. Correspondingly, the state share of Tier I revenue has declined over time from 28.5 percent in 2010-2011 to an estimated 4.3 percent in 2020-2021. 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 2020-2021, HISD's LFA is \$1.785 billion, which exceeds the total cost of Tier I and makes HISD subject to recapture.

For 2020 tax year, the HISD Board of Education adopted a tax rate of \$1.1331 per \$100 of taxable value, including an M&O component of \$0.9664, and a debt-service (I&S) component of \$0.1667 cents. Therefore, the district is taxing the additional \$0.04 in the M&O tax rate and receiving the enrichment funding. 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 2020-2021. In 2020-2021, HISD will generate an estimated \$47.382 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 \$10.5 million.

During the 84th Texas Legislative Session the mandatory state homestead exemption changed from \$15,000 to \$25,000. For 2020-2021 the district expects approximately \$2.7 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 \$1.84 billion in public school formula revenue in fiscal year 2021. Of this revenue, an estimated \$86.42 million is from state aid, and \$1.75 billion is from local property tax revenue. However, HISD will pay an estimated \$12.08 million in recapture back to the state.

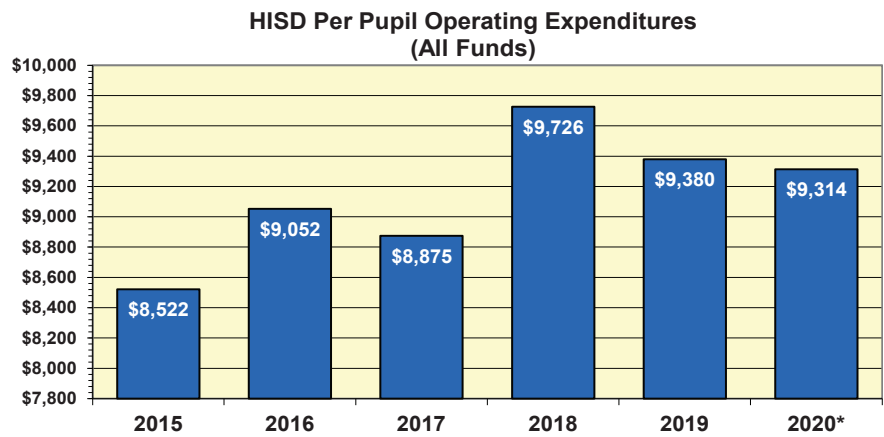
See chart on the next page for more detail.

| | 2019-2020 Adopted Budget | 2020-2021 Adopted Budget | Variance |
|---|-----------------------------|-----------------------------|---------------------|
| Foundation School Program Block Grants | \$1,591,142,597 | \$1,634,016,350 | \$42,873,753 |
| Transportation Allotment | \$9,809,312 | \$14,602,588 | \$4,793,276 |
| School Safety Allotment | \$1,818,664 | \$1,829,736 | \$11,072 |
| Dropout Recovery School & Residential Placement Facility Allotment | \$125,675 | \$99,371 | (\$26,304) |
| College Prep & Certification Examination Assessment Reimbursement | \$8,390,471 | \$851,396 | (\$7,539,075) |
| NIFA | \$0 | \$0 | \$0 |
| Total Tier I Cost | \$1,611,286,719 | \$1,651,399,441 | \$40,112,722 |
| Local Fund Assignment | (\$1,694,988,594) | (\$1,785,653,729) | (\$90,665,135) |
| State Share (FSP) | (\$83,701,875) | (\$134,254,288) | (\$50,552,413) |
| Tier II | \$26,940,894 | \$28,787,973 | \$1,847,079 |
| Other Programs | \$8,475,835 | \$10,257,113 | \$1,781,278 |
| Available School Fund | \$37,586,964 | \$47,382,600 | \$9,795,636 |
| Total FSP State Aid | \$73,003,693 | \$86,427,686 | \$13,423,993 |
| M&O Tax Collections ⁽¹⁾ | \$1,641,076,190 | \$1,705,909,027 | \$64,832,837 |
| M&O TIRZ Tax Collections | 45,595,190 | 48,666,667 | 3,071,477 |
| Local Property Taxes | \$1,686,671,380 | \$1,754,575,694 | \$67,904,314 |
| Total Formula Funding | \$1,759,675,073 | \$1,841,003,380 | \$81,328,307 |
| Recapture | \$0 | \$12,083,891 | \$12,083,891 |
| Net Available Formula Funding | \$1,759,675,073 | \$1,853,087,271 | \$93,412,198 |

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).

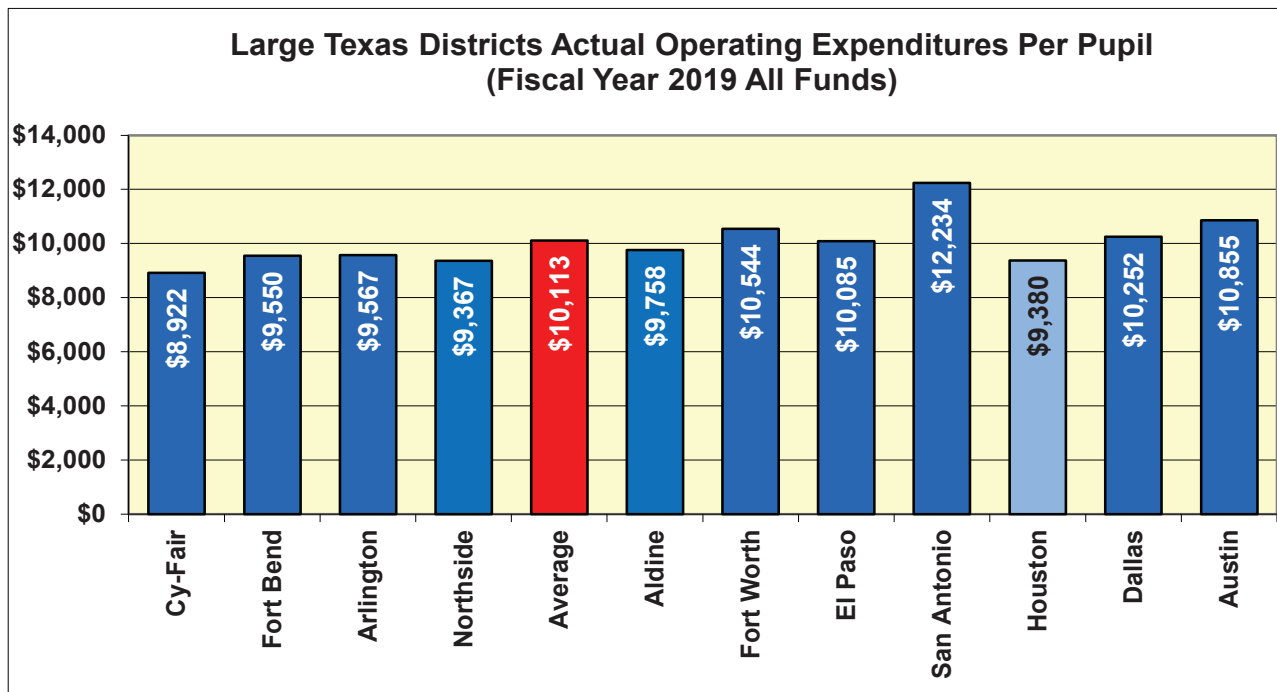


Source: Texas Academic Performance Report, 2015-2019 TEA Actual Financial Data Report

*Notes: Fiscal Year 2020, was available through 2019-2020 Budgeted Financial Data from TEA

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 national 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.

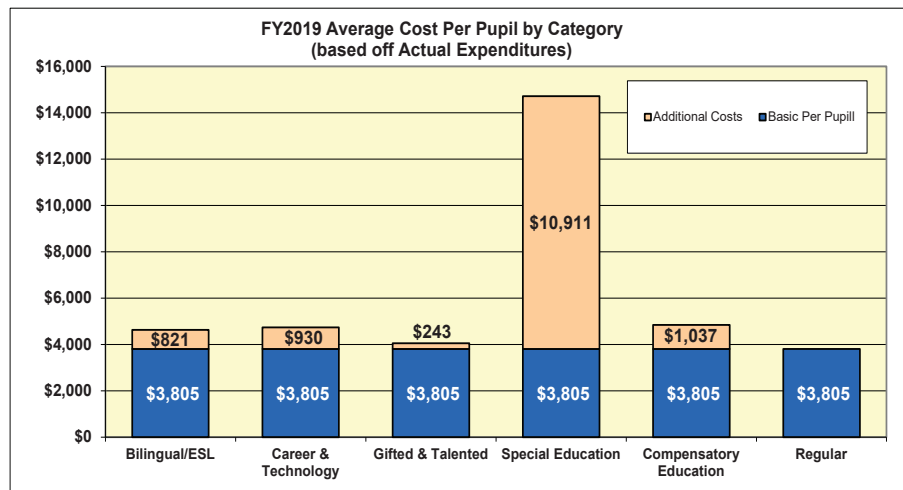
It is important to note that the school funding formula in Texas equalizes funding to compensate school districts for differences in student population (numbers of students served in special programs, such as Special Education and Bilingual/ESL Education) as well as the cost of education in a particular 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.



Source: TEA 2018-2019 Actual Financial Data Report, Average does not include HISD

Expenditures for Different Types of Pupils

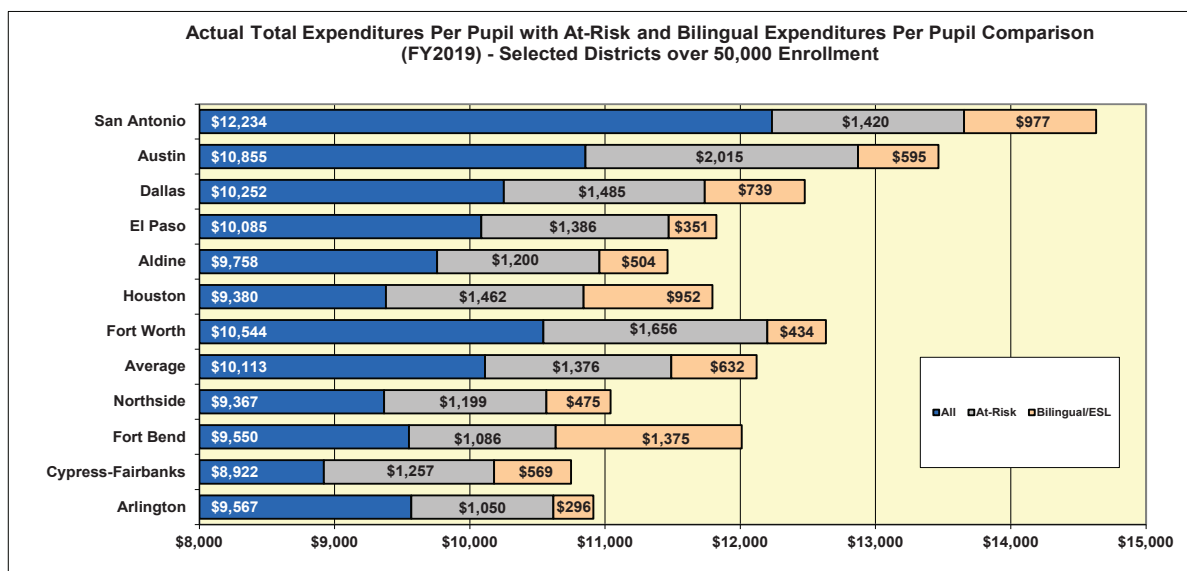
The cost of educating different categories of pupils varies. For example, Special Education, Bilingual and English-as-a-Second-Language (ESL), Career and Technology, and Gifted and Talented programs all require additional funding to serve the students participating in them. The chart illustrates the average costs associated with some of these programs. These figures are based on data from the 2018-2019 school year and represent an estimate of the actual costs, which should be added to the regular education per student cost of \$3,805 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 2018-2019 Texas Academic Performance Report (TAPR), TEA, 2018-2019 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, San Antonio, and Houston show the largest amounts of funds expended for educating bilingual students.

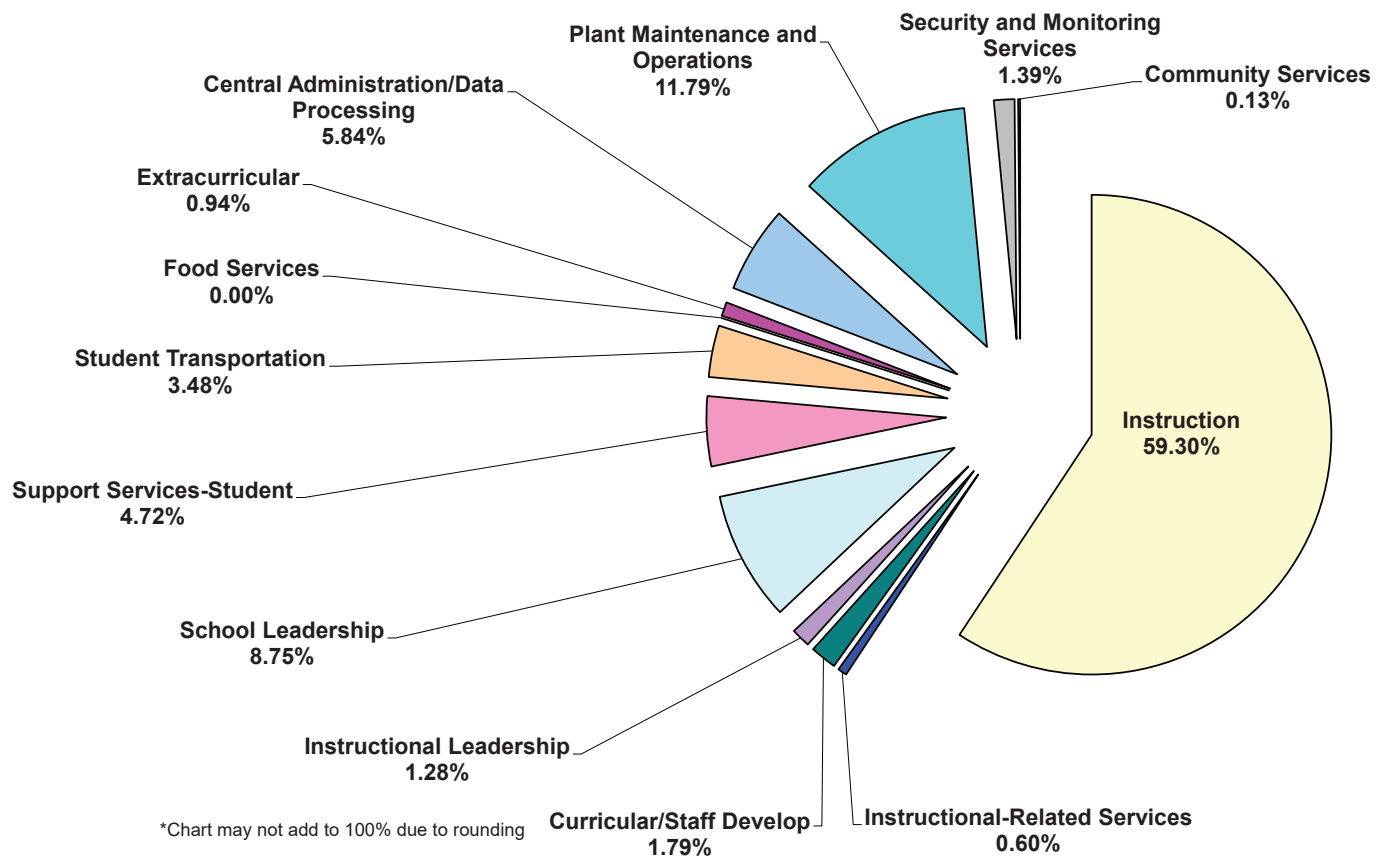


Source: TEA 2018-2019 Texas Academic Performance Report (TAPR), TEA, 2018-2019 Actual Financial Data Report

Note: Average does not include HISD

How was the \$7,758 for each pupil spent?

Another way to analyze expenditures is to show how the operating budget affects a typical student. For the 2018-2019 school year, the General Fund operating budget of \$1,621,787,537 (as defined by the Texas Education Agency) funded 209,040 students at an average cost of \$7,758 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, 2018-2019 Actual Financial Data Report

HISD Nutrition Services

The district currently operates nearly 300 school cafeterias and satellite programs. Due to the COVID-19 pandemic shutdown, program participation is down nearly 72 percent. Even so, Nutrition Services proudly serves more than 75,500 nutritious meals each day, fueling our students academic performance and inspiring the development of life-long dietary health and wellness behaviors. 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 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
| All Student Breakfast | FREE | FREE | FREE | FREE |
| Adult Breakfast | 2.25 | FREE | FREE | FREE |
| Individual Breakfast Entrée | 1.00 | FREE | FREE | FREE |
| Individual Breakfast Side | 0.50 | FREE | FREE | FREE |
| Elementary | | | | |
| Free Lunch | FREE | FREE | FREE | FREE |
| Reduced Lunch | FREE | FREE | FREE | FREE |
| Paid Lunch | 2.25 | FREE | FREE | FREE |
| Adult Lunch | 3.75 | 3.75 | 3.75 | 3.75 |
| Individual Lunch Entrée | 1.75 | FREE | FREE | FREE |
| | 0.75 | FREE | FREE | FREE |
| Secondary | | | | |
| Free Lunch | FREE | FREE | FREE | FREE |
| Reduced Lunch | FREE | FREE | FREE | FREE |
| Paid Lunch | 2.25 | FREE | FREE | FREE |
| Adult Lunch | 3.50 | 3.50 | 3.50 | 3.50 |
| Individual Lunch Entrée | 1.75 | FREE | FREE | FREE |
| Individual Lunch Side | 0.75 | 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 2010 instructional expenditures have decreased 4.9 percentage points, central administration has increased by 2.1 percentage points, school leadership and other non-operations increased by 0.6, percentage points, and all other areas have increased by 2.1 percentage points.

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Instructional | 63.8% | 65.3% | 63.7% | 64.9% | 64.1% | 65.2% | 61.9% | 59.9% | 58.8% | 58.9% |
| Central Administration | 4.6% | 4.8% | 4.7% | 5.4% | 6.1% | 6.8% | 7.0% | 7.4% | 6.6% | 6.7% |
| School Leadership | 7.0% | 8.6% | 9.4% | 8.4% | 7.7% | 7.6% | 7.1% | 6.9% | 7.3% | 7.4% |
| Plant Services | 10.7% | 13.1% | 14.0% | 13.4% | 14.0% | 12.7% | 9.6% | 10.5% | 12.6% | 11.1% |
| Other Operations | 13.7% | 8.1% | 8.0% | 7.9% | 7.8% | 7.6% | 14.0% | 14.9% | 14.4% | 15.4% |
| Other Non-Operations | 0.2% | 0.1% | 0.2% | 0.1% | 0.1% | 0.1% | 0.4% | 0.4% | 0.4% | 0.4% |

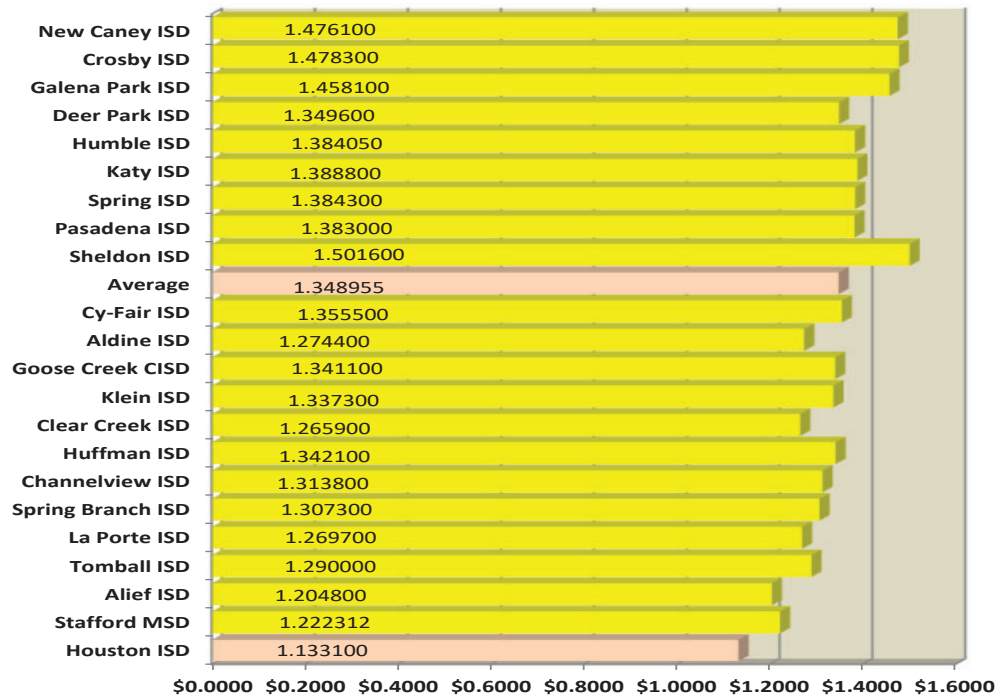
Source: TEA, 2010-2011 AEIS, 2012-2019 TEA, Actual Financial Data Report

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.

2020 Harris County School District Adopted Tax Rates



Source: Harris County Appraisal District. The average for Harris County does not include HISD

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.

2020-2021 Teacher Salary Survey Large Texas Districts

| District | Bachelor's | | Master's | | Doctorate | |
|----------------|------------|---------|----------|---------|-----------|---------|
| | Minimum | Maximum | Minimum | Maximum | Minimum | Maximum |
| Fort Worth | 55,500 | 74,983 | 56,500 | 76,960 | 57,500 | 80,391 |
| Dallas | | | | | | |
| Northside | 55,110 | 66,940 | 56,610 | 68,440 | 56,610 | 68,440 |
| Houston | 54,369 | 80,309 | 54,369 | 80,309 | 54,369 | 80,309 |
| Ysleta | 53,205 | 65,785 | 55,205 | 67,785 | 56,705 | 69,285 |
| San Antonio | 53,400 | 60,307 | 55,400 | 62,307 | 55,400 | 62,307 |
| El Paso | 50,556 | 64,704 | 51,556 | 65,704 | 51,556 | 65,704 |
| Austin | 51,000 | 63,433 | 52,000 | 64,433 | 52,000 | 64,433 |
| Corpus Christi | | | | | | |

Source: Teacher Salary Schedules via School Districts Webiste

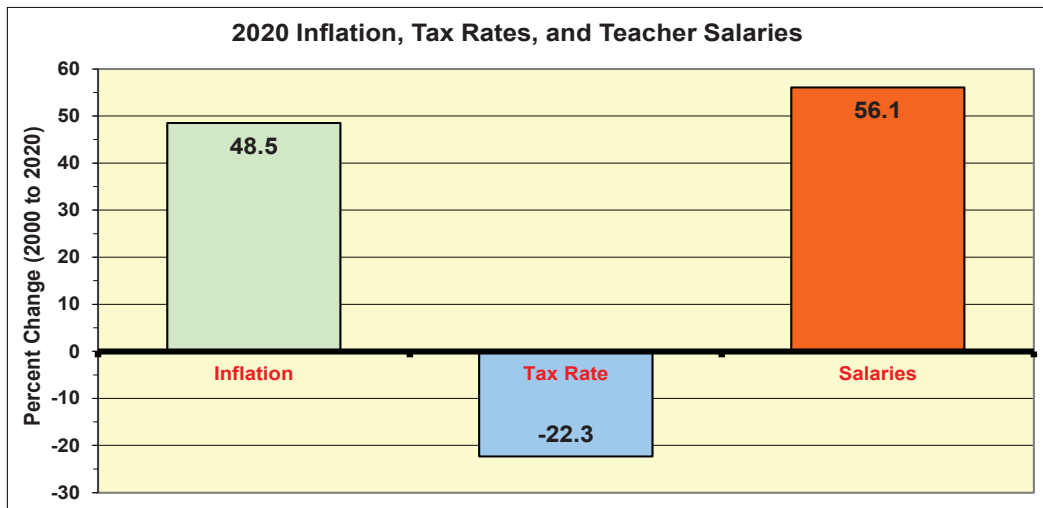
Teacher Salary Comparison 2020-2021 School Year

| District | 0-Year Salary | Rank | 5-Year Salary | Rank | 10-Year Salary | Rank | 15-Year Salary | Rank | 20-Year Salary | Rank |
|-----------------------|---------------|------|---------------|------|----------------|------|----------------|------|----------------|------|
| TOMBALL ISD | 56,000 | 7 | 58,437 | 7 | 60,685 | 7 | 62,435 | 9 | 64,635 | 8 |
| SPRING ISD | 56,500 | 6 | 57,500 | 9 | 58,500 | 12 | 60,503 | 11 | 63,420 | 12 |
| SPRING BRANCH ISD | 58,000 | 3 | 60,115 | 2 | 62,940 | 2 | 64,940 | 2 | 66,940 | 3 |
| PEARLAND ISD | 58,100 | 2 | 59,300 | 3 | 62,500 | 3 | 64,941 | 1 | 65,074 | 7 |
| KLEIN ISD | 56,500 | 5 | 57,570 | 8 | 59,937 | 9 | 62,887 | 7 | 64,472 | 9 |
| KATY ISD | 55,525 | 10 | 57,345 | 11 | 59,635 | 10 | 61,265 | 10 | 63,485 | 11 |
| HOUSTON ISD | 54,369 | 12 | 55,162 | 12 | 58,685 | 11 | 60,341 | 12 | 63,708 | 10 |
| GALENA PARK ISD | 59,000 | 1 | 60,500 | 1 | 62,000 | 4 | 63,500 | 5 | 65,100 | 6 |
| FORT BEND ISD | 55,500 | 11 | 57,500 | 10 | 60,500 | 8 | 63,000 | 6 | 65,500 | 5 |
| CYPRESS-FAIRBANKS ISD | 56,000 | 8 | 58,985 | 4 | 61,710 | 5 | 63,682 | 4 | 67,126 | 2 |
| ALIEF ISD | 57,400 | 4 | 58,497 | 6 | 61,079 | 6 | 63,977 | 3 | 67,441 | 1 |
| ALDINE ISD | 56,000 | 9 | 58,500 | 5 | 72,714 | 1 | 62,662 | 8 | 66,000 | 4 |

*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 2020. The chart shows that the Houston area total inflation was 48.5 percent (about 2.3 percent average per year), while the tax rate decreased by 22.3 percent, and teacher salaries increased 56.1 percent over the same period.



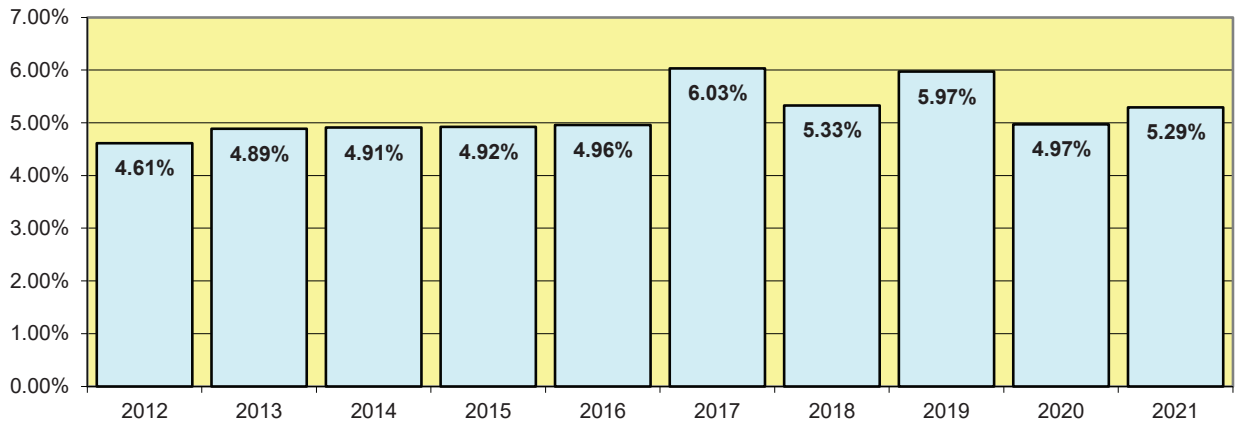
Source: Bureau of Labor Statistics June 2020 (inflation data) CPI, Houston-Galveston-Brazoria, TX; 2000 base year; Salary and Tax data from the HISD Office of Budgeting and Financial Planning.

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 4.61 percent in 2012 to an estimated 5.29 percent for 2021. The district's ratio is still almost 60 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.

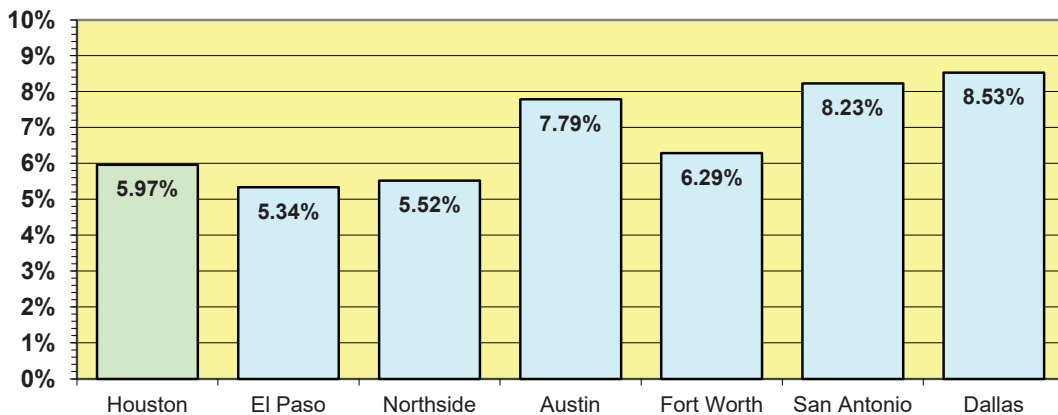
Comparison of administrative cost ratios among the seven largest Texas districts reveals that HISD continues to maintain a competitive position among these seven large districts in Texas. Combined with the information from the previous chart, the data confirms that HISD is successful in maintaining and 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

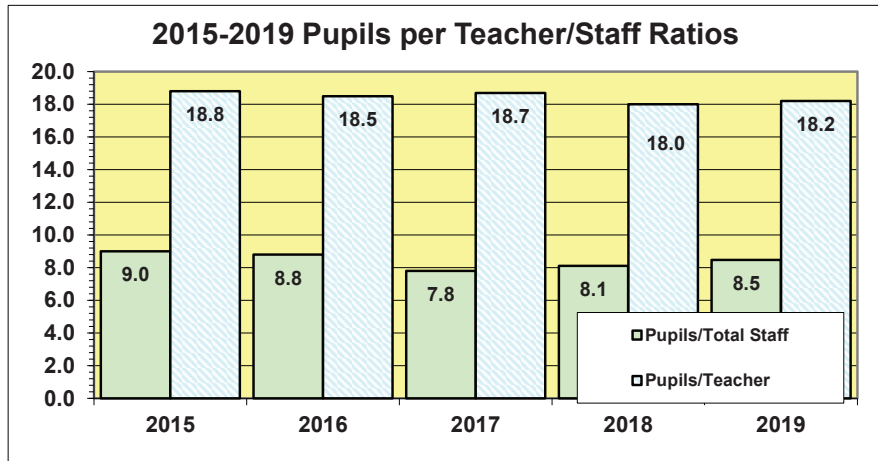


Source: 2012 through 2019 from the Financial Accountability Rating System of Texas; (FIRST) , 2020 projection from unaudited actual finance data and 2021 from the Adopted Budget.

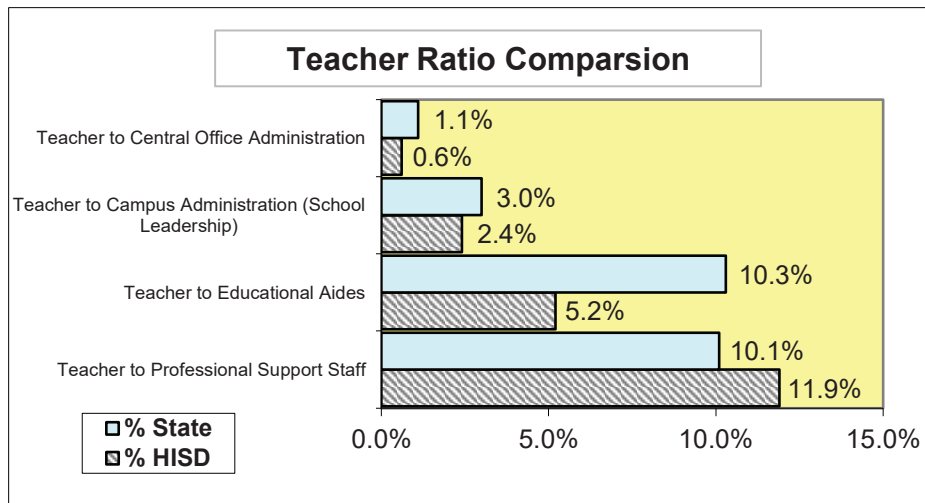
Administrative Cost Ratios District Comparisons for 2019



Source: Financial Integrity Rating System of Texas (FIRST)



Source: TEA, Texas Academic Performance Report (TAPR), 2018-2019



Source: TEA, Texas Academic Performance Report (TAPR), 2018-2019



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 | 9,584 | | | |
| Education | 184,696 | | | |
| Business and Economic Development | 17,884 | | | |
| Regulatory | 3,418 | | | |
| Health and Human Services | 51,517 | | | |
| Public Safety and Criminal Justice | 49,159 | | | |
| The Legislature | 2,190 | | | |
| Natural Resources | 8,201 | | | |
| Judiciary | 1,747 | | | |
| Total FTEs | 328,396 | | | |
| | | | | |
| HISD Salary Personnel (FTE's) | 22,794 | 2,649 | 20,145 | 7.60 |
| HISD Hourly Personnel (FTE's) | 9,749 | - | 9,749 | NA |
| TOTAL EMPLOYMENT HISD | 32,543 | 2,649 | 29,894 | 11.28 |

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, 2019.

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 2019-2021. 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 2019-2021 are budgeted counts.

HISD Salaried Exempt and Non-Exempt FTE's for 2019 through 2021
(excludes All Hourly, Bus Drivers, and Substitutes)

| Group Description | General Fund | | | All Funds | | |
|---|--------------|----------|----------|-----------|----------|----------|
| | 2019 | 2020 | 2021 | 2019 | 2020 | 2021 |
| Assistant Principal | 320.98 | 316.49 | 316.00 | 320.98 | 317.49 | 317.00 |
| Assistant/Associate/Deputy | 53.00 | 48.50 | 50.17 | 55.00 | 52.00 | 53.00 |
| Associate School Psychologist | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 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 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 |
| Business Services Professional | 73.85 | 75.95 | 77.95 | 142.00 | 145.00 | 145.00 |
| Business/Finance | 430.72 | 428.81 | 429.22 | 517.00 | 517.09 | 501.00 |
| Campus Office/Clerical | 1,427.22 | 1,320.46 | 1,378.28 | 1,523.72 | 1,422.96 | 1,486.78 |
| Central Office/Clerical | 135.08 | 139.68 | 150.17 | 161.88 | 162.88 | 174.37 |
| Certified Interpreter | 1.00 | 1.00 | 1.00 | 6.00 | 6.00 | 6.00 |
| Certified Orientation and Mobility Specialist | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Child Nutrition | 0.00 | 0.00 | 0.00 | 592.00 | 588.00 | 397.00 |
| Communications Professional | 12.78 | 10.78 | 10.90 | 20.00 | 19.00 | 19.00 |
| Counselor | 186.10 | 208.24 | 235.14 | 224.33 | 255.24 | 283.14 |
| Custodial | 984.00 | 987.50 | 969.50 | 986.00 | 989.50 | 970.50 |
| Department Head | 66.00 | 68.00 | 67.00 | 66.00 | 70.00 | 69.00 |
| Director of Personnel/Human Resources | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| District Instructional Program Director | 25.50 | 30.00 | 37.00 | 28.00 | 35.00 | 42.00 |
| Educational Aide | 1,311.48 | 1,276.00 | 1,504.00 | 1,359.48 | 1,340.80 | 1,566.80 |
| Educational Diagnostician | 27.32 | 27.32 | 27.52 | 139.00 | 139.00 | 141.00 |
| Electrician | 31.00 | 31.00 | 31.00 | 37.00 | 37.00 | 37.00 |
| Food Service Professional | 0.00 | 0.00 | 0.00 | 25.00 | 27.00 | 17.00 |
| Human Resources | 28.00 | 28.00 | 19.00 | 30.00 | 30.00 | 20.00 |
| HVAC | 66.00 | 66.00 | 65.00 | 76.00 | 76.00 | 75.00 |
| Information Technology | 164.31 | 165.23 | 168.23 | 174.68 | 176.60 | 179.60 |
| Internal Auditor | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 |
| Librarian | 83.07 | 71.09 | 66.49 | 83.07 | 71.09 | 66.49 |

HISD Salaried Exempt and Non-Exempt FTE's for 2019 through 2021
(excludes All Hourly, Bus Drivers, and Substitutes)

| Group Description | General Fund | | | All Funds | | |
|--|--------------|-----------|-----------|-----------|-----------|-----------|
| | 2019 | 2020 | 2021 | 2019 | 2020 | 2021 |
| Maintenance | 572.00 | 570.00 | 634.00 | 610.00 | 608.00 | 671.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Other Campus Exempt Professional Auxiliary | 253.29 | 358.54 | 451.99 | 284.29 | 379.54 | 468.99 |
| Other District Exempt Professional Auxiliary | 547.11 | 603.37 | 672.22 | 1,048.49 | 1,171.19 | 1,229.59 |
| Other Non-Exempt Auxiliary | 57.52 | 62.26 | 77.54 | 130.02 | 144.56 | 144.04 |
| Painter | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |
| Plumber | 24.00 | 24.00 | 24.00 | 26.00 | 26.00 | 26.00 |
| Principal | 270.00 | 272.00 | 270.00 | 270.00 | 272.00 | 270.00 |
| Registrar | 27.00 | 28.00 | 29.00 | 27.00 | 28.00 | 29.00 |
| Safety/Security | 267.00 | 266.00 | 265.00 | 282.00 | 281.00 | 278.00 |
| School Nurse | 250.03 | 254.88 | 265.87 | 255.03 | 260.38 | 270.87 |
| School Psychologist | 32.48 | 31.48 | 21.01 | 68.99 | 67.99 | 54.97 |
| Security | 3.00 | 6.00 | 6.00 | 3.00 | 6.00 | 6.00 |
| Social Worker | 17.50 | 16.00 | 12.00 | 38.50 | 41.00 | 44.15 |
| Speech Therapist | 74.97 | 74.17 | 74.17 | 94.47 | 91.67 | 91.67 |
| 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 | 11,020.86 | 10,895.21 | 11,199.26 | 11,373.85 | 11,283.31 | 11,579.94 |
| Teacher Facilitator | 598.55 | 567.44 | 658.56 | 627.05 | 641.28 | 737.15 |
| Transportation | 160.50 | 167.50 | 161.50 | 162.00 | 169.00 | 163.00 |
| Warehouse | 51.00 | 50.00 | 49.00 | 137.00 | 144.00 | 110.00 |
| Total FTE's | 19,695.71 | 19,588.40 | 20,517.19 | 22,056.83 | 22,144.57 | 22,794.05 |

Notes: 2019 through 2020 position files as of April 30, 2019 and April 30, 2020 respectively. Position File for 2021 as of Original Budget in June 2020.



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 2016-2019 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 remainder of the 2019–2020 school year.

HISD Performance by Subject, and Grade Level: Spring 2016-2019
Percent At or Above Approaches, Meets, and Masters
STAAR and STAAR Spanish
All Students

| Performance Level | Grade | Reading | | | | Mathematics | | | | Writing | | | | Science | | | | Social Studies | | | |
|-------------------|---------|---------|------|------|------|-------------|------|------|------|---------|------|------|------|---------|------|------|------|----------------|------|------|------|
| | | 2016 | 2017 | 2018 | 2019 | 2016 | 2017 | 2018 | 2019 | 2016 | 2017 | 2018 | 2019 | 2016 | 2017 | 2018 | 2019 | 2016 | 2017 | 2018 | 2019 |
| Approaches | Grade 3 | 66 | 64 | 69 | 69 | 68 | 71 | 73 | 73 | | | | | | | | | | | | |
| | Grade 4 | 68 | 61 | 62 | 66 | 68 | 69 | 74 | 70 | 62 | 59 | 55 | 60 | | | | | | | | |
| | Grade 5 | 63 | 64 | 70 | 70 | 69 | 75 | 78 | 77 | | | | | 66 | 67 | 68 | 66 | | | | |
| | Grade 6 | 60 | 58 | 61 | 59 | 69 | 69 | 71 | 72 | | | | | | | | | | | | |
| | Grade 7 | 62 | 65 | 65 | 68 | 62 | 64 | 64 | 69 | 61 | 64 | 58 | 64 | | | | | | | | |
| | Grade 8 | 71 | 68 | 70 | 71 | 60 | 65 | 70 | 72 | | | | | 64 | 66 | 66 | 70 | 53 | 53 | 54 | 57 |
| Meets | Grade 3 | 37 | 39 | 37 | 39 | 37 | 44 | 43 | 43 | | | | | | | | | | | | |
| | Grade 4 | 35 | 36 | 37 | 36 | 36 | 42 | 46 | 43 | 34 | 30 | 34 | 30 | | | | | | | | |
| | Grade 5 | 37 | 39 | 44 | 44 | 39 | 45 | 51 | 52 | | | | | 31 | 36 | 34 | 39 | | | | |
| | Grade 6 | 32 | 30 | 33 | 31 | 39 | 37 | 39 | 39 | | | | | | | | | | | | |
| | Grade 7 | 36 | 36 | 40 | 44 | 33 | 38 | 35 | 39 | 35 | 35 | 34 | 38 | | | | | | | | |
| | Grade 8 | 38 | 41 | 42 | 47 | 32 | 36 | 40 | | | | | | 35 | 39 | 41 | 39 | 24 | 25 | 27 | 27 |
| Masters | Grade 3 | 22 | 26 | 21 | 25 | 17 | 24 | 22 | 22 | | | | | | | | | | | | |
| | Grade 4 | 18 | 20 | 20 | 19 | 20 | 25 | 26 | 26 | 15 | 10 | 10 | 10 | | | | | | | | |
| | Grade 5 | 19 | 22 | 22 | 25 | 18 | 23 | 27 | 34 | | | | | 9 | 16 | 14 | 18 | | | | |
| | Grade 6 | 16 | 15 | 16 | 15 | 17 | 17 | 17 | 18 | | | | | | | | | | | | |
| | Grade 7 | 18 | 20 | 24 | 27 | 14 | 16 | 17 | 16 | 11 | 11 | 12 | 16 | | | | | | | | |
| | Grade 8 | 16 | 19 | 24 | 24 | 7 | 10 | 12 | 12 | | | | | 15 | 15 | 21 | 18 | 12 | 14 | 16 | 15 |

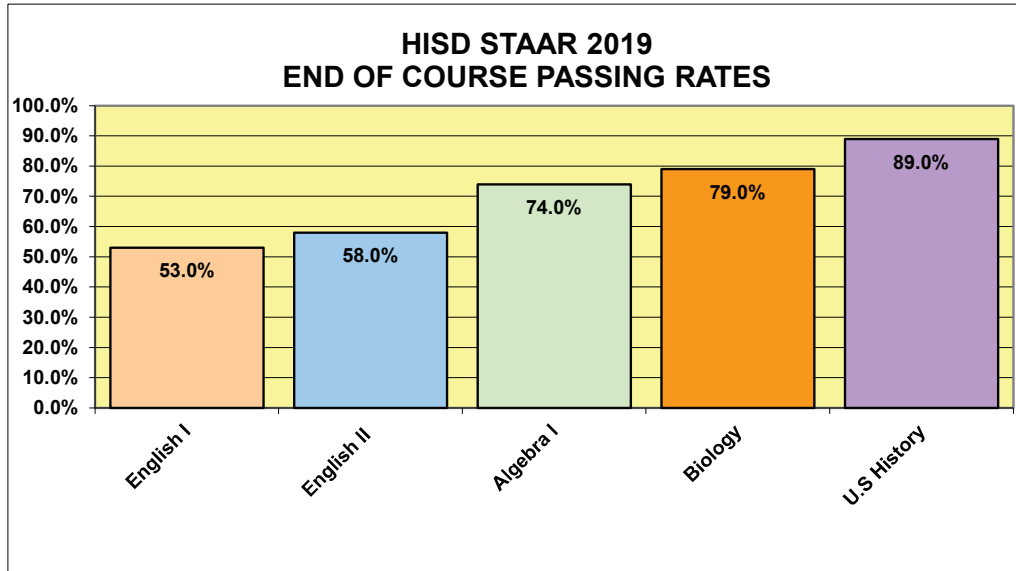
Source: Research Educational Program Report, Spring 2019 Department of Research and Accountability, HISD. No STAAR data available for Spring 2020 due to COVID-19.

Student Performance

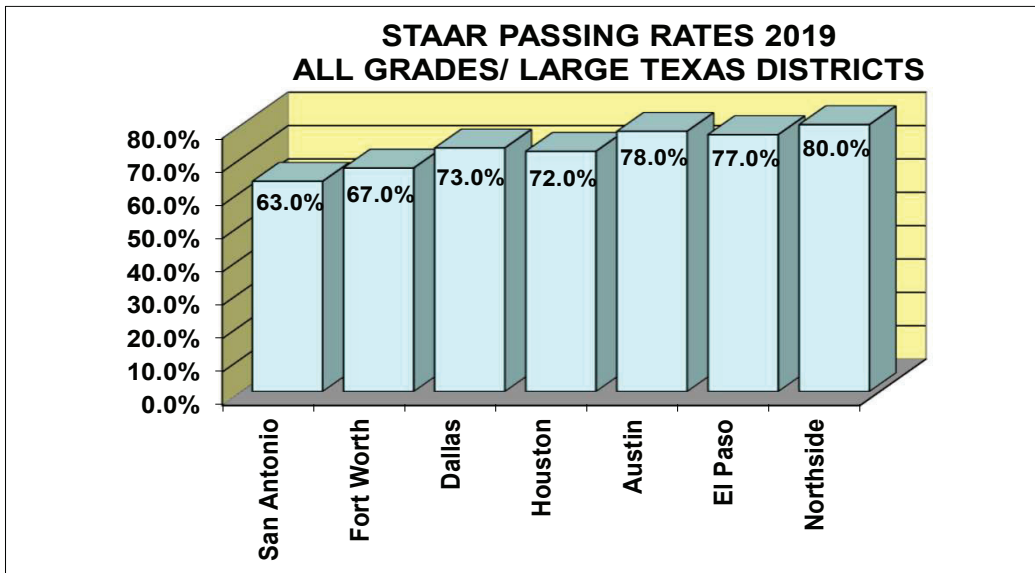
In 2013, the 83rd Texas Legislature passed House Bill 5, eliminating the state's cumulative score requirement for graduation. House Bill 5 also reduced the number of EOC assessments to 5; algebra I, English I, English II, biology, and U.S. History. The purpose of this report is to provide an overview of the results from the spring 2019 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.

According to STAAR End of Course results, HISD students are on track to graduate high school, prepared for college, and rewarding careers. HISD student performance was strongest in math and science, while students struggled most with reading and writing. In response to lagging performance in reading, HISD has invested significantly in a Literacy by 3 initiative, which involves research-based reading improvement strategies. An HISD program evaluation found the progress is having a statistically significant and positive effect on elementary school reading scores. In response, the district maintained its investment and expanded the initiative to "Literacy in the Middle" in current fiscal year, despite budgetary constraints.

The tables shown on the next page reflects HISD percentage performance for Spring 2019 EOC tests. No data is available for Spring 2020 EOC tests due to COVID-19.



Source: Research and Accountability, TEA-Pearson-ETS STAAR Data Files. No STAAR data for 2020 due to COVID-19.



Source: TEA, Texas Academic Performance Report (TAPR), 2018-2019. No STAAR Data for 2020 due to COVID-19

The following chart reflects the number of students enrolled in the largest school districts in Texas by demographic group.

| 2018-2019 Percent of Student Enrollment by Program | | | | | | | |
|--|---------|--------------|-------|-------------------|-------|---------------|-------|
| # Students | | % Econ. Dis. | | % Bilingual / ESL | | % Special Ed. | |
| Houston | 209,040 | San Antonio | 90.4% | Dallas | 42.8% | Northside | 12.1% |
| Dallas | 155,030 | Dallas | 86.2% | El Paso | 34.8% | Austin | 12.0% |
| Northside | 105,797 | Fort Worth | 85.8% | Houston | 32.4% | El Paso | 11.0% |
| Fort Worth | 84,332 | Houston | 79.9% | Fort Worth | 32.2% | San Antonio | 11.0% |
| Austin | 79,787 | El Paso | 74.6% | Austin | 29.1% | Fort Worth | 9.0% |
| El Paso | 57,178 | Austin | 53.5% | San Antonio | 18.8% | Dallas | 8.8% |
| San Antonio | 48,720 | Northside | 49.5% | Northside | 8.4% | Houston | 7.4% |

Source: TEA, Texas Academic Performance Report(TAPR), 2018-2019

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 | | | | | | | | | | | | |
|---|-----------|-----|------|------|-----------|--------|------|------|-----------|--------|------|------|
| | 2016-2017 | | | | 2017-2018 | | | | 2018-2019 | | | |
| | Grad | GED | Cont | Drop | Grad | TxCHSE | Cont | Drop | Grad | TxCHSE | Cont | Drop |
| All Students | 80.5 | 0.6 | 6.3 | 12.6 | 80.7 | 0.7 | 5.9 | 12.6 | 80.9 | 0.7 | 5.5 | 12.9 |
| African American | 78.8 | 0.5 | 6.0 | 14.8 | 81.1 | 0.5 | 4.6 | 13.8 | 80.2 | 0.7 | 5.1 | 14.0 |
| Hispanic | 80.3 | 0.4 | 6.9 | 12.4 | 80.4 | 0.5 | 6.6 | 12.6 | 80.8 | 0.5 | 6.0 | 12.7 |
| White | 81.2 | 2.0 | 4.5 | 12.3 | 78.7 | 2.7 | 5.6 | 13.0 | 78.7 | 1.6 | 5.2 | 14.5 |
| American Indian | 70.7 | 2.4 | 12.2 | 14.6 | 64.7 | 2.9 | 11.8 | 20.6 | 68.4 | 0.0 | 2.6 | 28.9 |
| Asian | 94.5 | 0.0 | 4.2 | 1.4 | 91.8 | 0.4 | 3.8 | 4.0 | 94.1 | 0.6 | 3.0 | 2.4 |
| Pacific Islander | 76.2 | 0.0 | 4.8 | 19.0 | 75.0 | 0.0 | 15.0 | 10.0 | 66.7 | 0.0 | 0.0 | 33.3 |
| Two or more races | 78.9 | 1.8 | 6.4 | 12.8 | 80.0 | 2.9 | 9.5 | 7.6 | 82.5 | 2.6 | 1.8 | 13.2 |
| Special Ed | 68.6 | 0.2 | 11.8 | 19.4 | 70.4 | 0.3 | 11.4 | 17.9 | 69.5 | 0.3 | 10.5 | 19.6 |
| Economically Disadvantaged | 80.4 | 0.4 | 6.6 | 12.6 | 80.9 | 0.5 | 5.7 | 12.8 | 80.9 | 0.5 | 6.2 | 12.5 |
| English Language Learners | 47.9 | 0.2 | 20.3 | 31.6 | 50.7 | 0.0 | 19.0 | 30.3 | 55.3 | 0.3 | 15.7 | 28.8 |

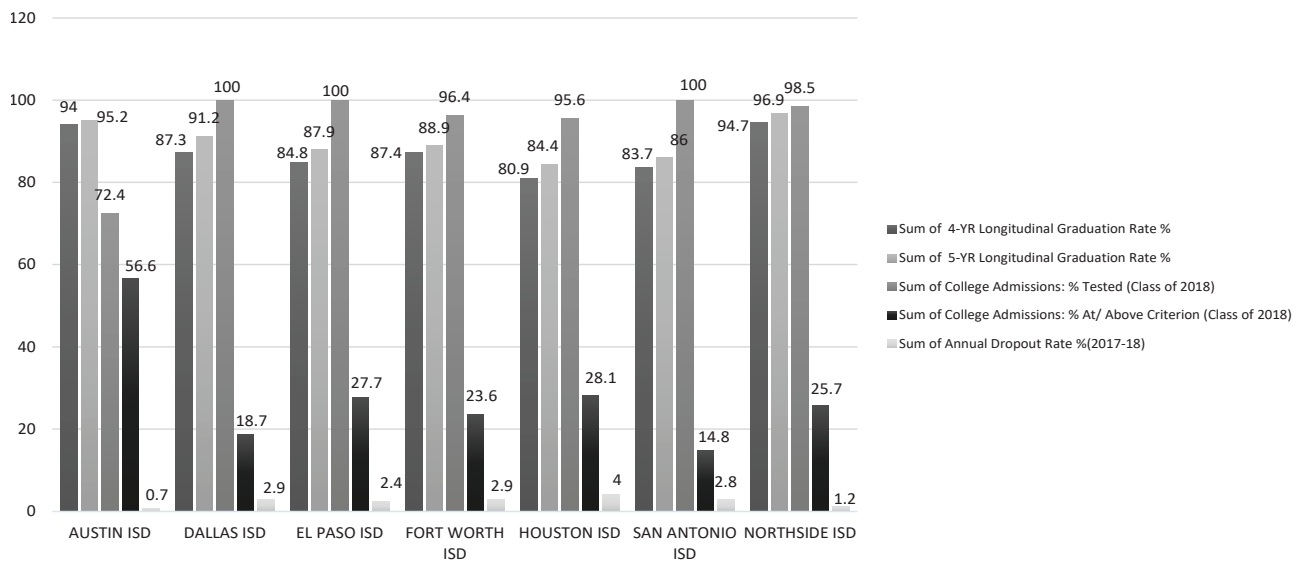
Source: TEA, Texas Academic Performance Report (TAPR) 2016-2017 to 2018-2019

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 95.6 percent of eligible students grade 9-12 in 2018.

Graduation and Dropout Rates and College Admissions Tested



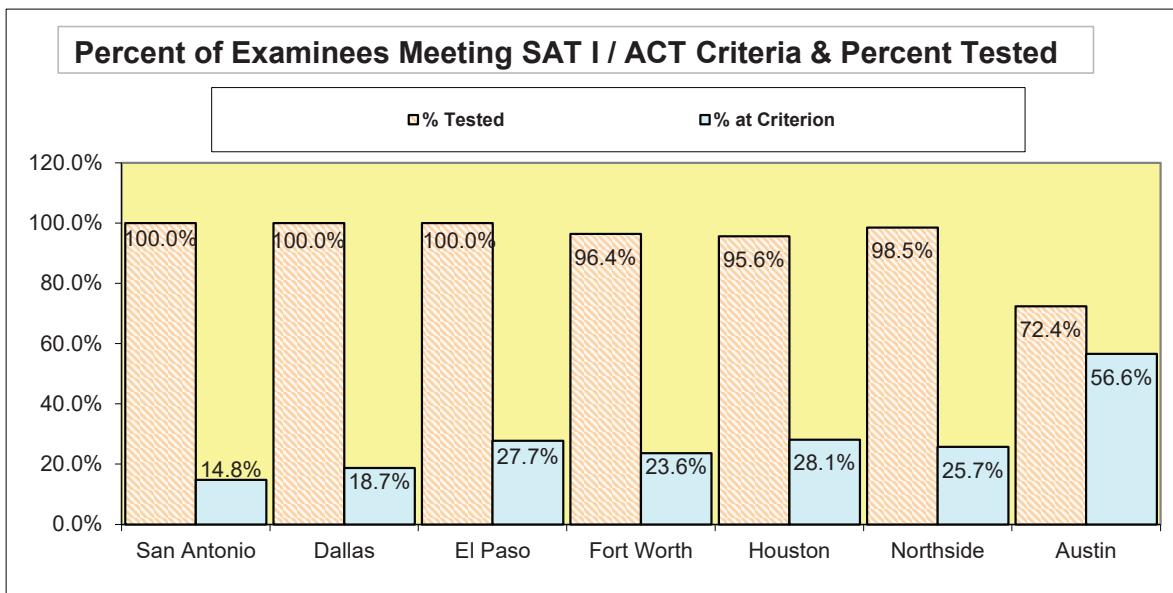
Source: TEA, Texas Academic Performance Report (TAPR) 2018-2019

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.

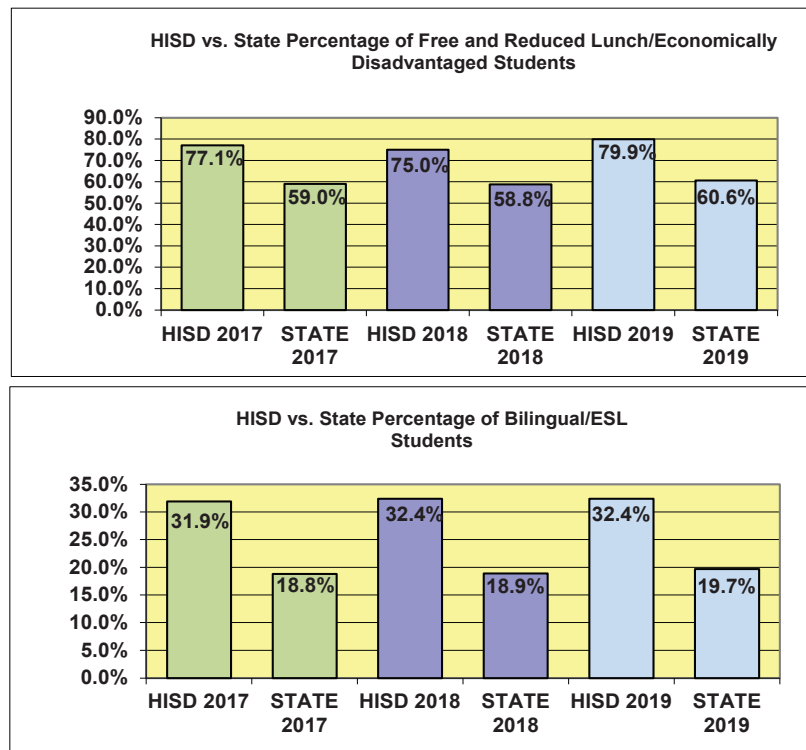
| SAT I / ACT | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|----------------|------|------|------|------|------|------|
| % Tested | 97.2 | 98.9 | 97.3 | 95.2 | 90.9 | 95.6 |
| % at Criterion | 14.5 | 13.8 | 14.2 | 14.1 | 15.2 | 28.1 |
| SAT Mean | 1252 | 1247 | 1251 | 1251 | 950 | 974 |
| ACT Mean | 20.5 | 20.5 | 20.8 | 21.1 | 21.9 | 22.5 |

Source: TEA, Texas Academic Performance Report (TAPR), 2018-2019



Source: TEA, Texas Academic Performance Report (TAPR), 2018-2019 (Class of 2018)
 Note: Criterion for SAT=1,000; Criteria for ACT=24.00 or above

Comparison with the state average and other similar districts reveals HISD students performed comparatively well to the state average. In 2018-2019 school year, HISD educated over 19.3 percent economically disadvantage children and 12.7 percent Bilingual/ESL pupils more than the state average. HISD student achievement is commendable. A chart reflecting these trends can be found below.



Source: TEA, Texas Academic Performance Report(TAPR), 2016-2017, 2017-2018, 2018-2019

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 2019 (or most recent, see notes)

| Exam | Subtest | New York | Los Angeles | Chicago | Miami-Dade County | Broward County | Houston | Detroit |
|------|-----------|----------|-------------|---------|-------------------|----------------|---------|---------|
| SAT | EBRW | 500 | 52.27% | 481 | 511 | 492 | 479 | |
| | Math | 507 | 29.92% | 481 | 474 | 465 | 466 | |
| | Writing | | | | | | | |
| | Combined | 1007 | | 962 | 985 | 957 | 945 | |
| ACT | Composite | | 29.71% | | 19.5 | | 23.1 | |

Achievement Test Performance, Percentage Meeting or Exceeded Proficiency Standard: 2019–2020 (or most recent, see notes)

| Sub-Test | Grade | | | | | | | |
|----------|-------|----|----|----|----|----|----|----|
| Reading | 1 | | | | | | | |
| Math | 1 | | | | | | | |
| Reading | 2 | | | -- | | | | |
| Math | 2 | | | -- | | | | |
| Reading | 3 | -- | -- | -- | -- | -- | -- | -- |
| Math | 3 | -- | -- | -- | -- | -- | -- | -- |
| Reading | 4 | -- | -- | -- | -- | -- | -- | -- |
| Math | 4 | -- | -- | -- | -- | -- | -- | -- |
| Reading | 5 | -- | -- | -- | -- | -- | -- | -- |
| Math | 5 | -- | -- | -- | -- | -- | -- | -- |
| Reading | 6 | -- | -- | -- | -- | -- | -- | -- |
| Math | 6 | -- | -- | -- | -- | -- | -- | -- |
| Reading | 7 | -- | -- | -- | -- | -- | -- | -- |
| Math | 7 | -- | -- | -- | -- | -- | -- | -- |
| Reading | 8 | -- | -- | -- | -- | -- | -- | |
| Math | 8 | -- | -- | -- | -- | -- | -- | |
| Reading | 9 | | | | -- | -- | | |
| Math | 9 | | | | | | | |
| Reading | 10 | | | | -- | -- | | |
| 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) was not tested in 2019–2020. SAT scores are for the 2019 senior class. | | | | | |
| | Los Angeles Unified | California Assessment of Student Performance and Progress (CAASPP) was not tested in 2019–2020. SAT and ACT scores are reported for the 2019 senior class. | | | | | |
| | Chicago | Northwest Evaluation Association Measures of Academic Progress (NWEA MAP) was not tested in 2019–2020. SAT scores are for 11th grade students in 2018–2019. | | | | | |
| | Miami-Dade County | Florida Standards Assessment (FSA) was not tested in 2019–2020. SAT and ACT scores are for the 2019 graduating class. | | | | | |
| | 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) was not tested in 2019–2020. SAT and | | | | | |
| | Detroit | Michigan Student Test of Educational Progress (M-STEP) was not tested in 2019–2020. SAT scores for 2019–2020 are not available. | | | | | |

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 7.06 million in 2019, 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: H-GAC Regional Growth Forecasting, July, 2020

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 in the nation. As of 2019, 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 almost 25,000 full-time and part-time employees, including over 11,000 teachers. With more than 100 colleges, universities, and other degree-granting institutions, the total enrollment for Houston's colleges and universities, alone, is over 315,000 students.

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 | 52.9% | 70.4% |
| African American | 21.0% | 11.8% |
| Asian | 6.5% | 3.8% |
| American Indian and Alaska Native | 0.7% | 0.7% |
| Native Hawaiian and Other Pacific Islander | 0.1% | 0.1% |
| Other | 15.5% | 10.5% |
| Identified by two or more races | 3.3% | 2.7% |

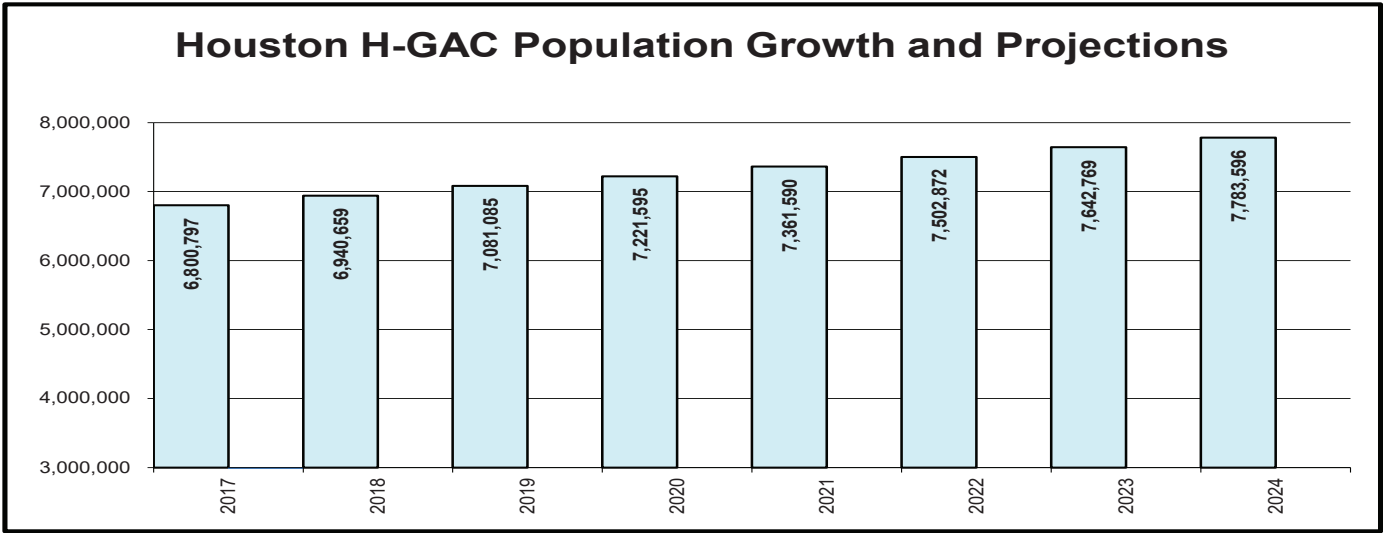
Source: U.S. Bureau of the Census, Census 2010

Since the 2010 census Houston has added an estimated 570,000 residents, the largest gain of any U.S. metro area over that period. As of July 2019, the U.S. Bureau of the Census estimated Houston's population at 7.06 million.

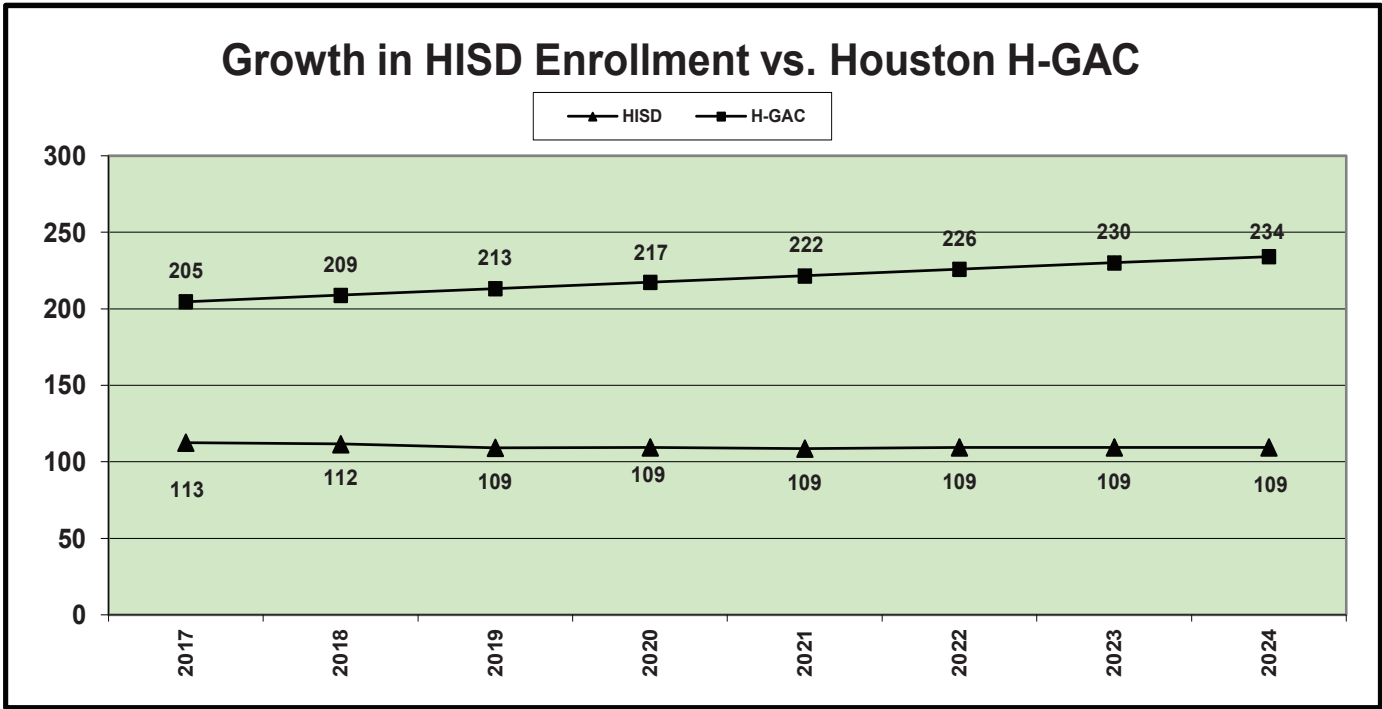
A number of factors have spurred Houston's recent population growth:

- A booming economy: The U.S. Bureau of Economics Analysis estimates the Houston MSA's gross domestic product at 478.8 billion in 2018, 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 560,000 jobs between 2010-2019.

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, July 2020; Enrollment actual and projections from the HISD Office of Budgeting and Financial Planning
Note: H-GAC= Houston-Galveston Area Council

Note: Base year = 2014. The figures represent the relative increase since 2014. Population numbers from 2017-2024 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 2018-2019, 2019-2020, and 2020-2021 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)

| | | | |
|------------------|---|--------|---------|
| 2018-2019 | Salary & Other Adjustments | | |
| | High School | \$107 | |
| | Middle School | \$107 | |
| | Elementary School | \$107 | |
| | Budget Cut to PUA | -\$197 | |
| | Per Pupil Allocation 2018-2019 | | |
| | High School (exclude High School Allotment) | | \$3,432 |
| | Middle School | | \$3,468 |
| | Elementary School | | \$3,432 |
| 2019-2020 | 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 | 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 |

The Weighted Pupil Formula: The Money Follows the Students

This is total enrollment from the 2019-2020 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 2020-2021 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 | 92.80 % | x 0.5 0.00 = 0.00 |
| K-12 | 2,460 x | | x 1 2,282.88 = 2,282.88 |
| Total Enrollment | 2,460 | | 2,282.88 2,282.88 |

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) | 2,159 x .1 = 193.20 |
| At-Risk (Count) | 1,932 x .1 = 193.20 |
| Special Education (Count) | 248 x .15 = 37.20 |
| Gifted and Talented (Count) | 201 x .12 = 24.12 |
| Career and Technology (FTE's) | 375.00 x .35 = 131.25 |
| ELL (Count) | 728 x .11 = 80.08 |
| Homeless (Count) | 83 x .05 = 4.15 |
| Refugee (Count) | 8 x .05 = 0.40 |

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

686.30

Total Refined Units

2,969.00

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.

\$10,694,338
\$504,730
\$24,600
\$0
\$256,357

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*

\$11,480,025

Prior Year Total RAS (for comparison)

\$9,811,924

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 FY2020 Final Allocation is shown for each campus for comparison to the current year allocation.

2020-2021 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 |

2020-2021 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 |

2020-2021 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 |

2020-2021 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 |

2020-2021 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 |

2020-2021 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 - Gulfon | 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 |

**2020-2021 School Pages
School List**

| Org Name | Org Number | Grades Served |
|---------------------------|-------------------|----------------------|
| Combination/Other | | |
| Arabic Immersion | 478 | 'PK-05 |
| 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 |
| Reagan Ed Ctr PK-8 | 382 | 'EE-08 |
| Rice School PK-8 | 080 | 'KG-08 |
| Rogers T H | 039 | 'EE KG-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 |
| Young Learners | 392 | 'PK |
| Young Scholars | 371 | 'PK-08 |
| YWCPA | 463 | '06-12 |

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Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---------------|--------|---|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 48 | x | | x | 45.60 | = | 45.60 |
| K-12 | 483 | x | 95.00 % | x | 458.85 | = | 458.85 |
| Total Enrollment | 531 | | | | 504.45 | | 504.45 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 508 | x | .1 | = | 50.80 |
| At-Risk (Count) | | | 418 | x | .1 | = | 41.80 |
| Special Education (Count) | | | 44 | x | .15 | = | 6.60 |
| Gifted and Talented (Count) | | | 13 | x | .12 | = | 1.56 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 201 | x | .11 | = | 22.11 |
| Homeless (Count) | | | 32 | x | .05 | = | 1.60 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 124.47 |
| Total Refined Units | | | | | | | 629.00 |
| Basic Allocation | | | | | | | \$2,265,658 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$5,310 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$2,270,968 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,298,216 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 34.22 | Teachers | 15.52 | Administrative Cost Ratio (Gen Fund) | 11.23% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 34.82 | Budget per Student | \$6,657 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.73 | General Fund Allocation % to Total | 95.13% |
| Other Support Staff | 11.25 | | | Special Revenue Allocation % to Total | 4.87% |
| Total Staff | 49.47 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,601,512 |
| PUA-GIFTED & TALENTED* | \$1,047 |
| PUA-STATE COMPENSATORY EDUCATION* | \$142,671 |
| PUA-BILINGUAL EDUCATION* | \$37,522 |
| PUA-SPECIAL EDUCATION* | \$22,902 |
| CAMPUS CAPITAL | \$5,310 |
| SPECIAL EDUCATION (CENTRALIZED) | \$373,031 |
| SPCL ALLOC-RECURRING | \$59,852 |
| CUSTODIAL SERVICES | \$11,581 |
| DW-SCHOOLS | \$33,007 |
| DW-UTILITIES | \$74,371 |
| Total Preliminary General Fund Budget | \$3,362,805 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,805,654 |
| Other General Fund Allocations | \$557,151 |
| Special Revenue Funding | \$172,260 |
| Total Preliminary Campus Funding | \$3,535,065 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$172,260 |
| Total Special Revenue Budget | \$172,260 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 580 | 559 | 564 |
| Gender | | | |
| Female | 49 % | 49 % | 50 % |
| Male | 51 % | 51 % | 50 % |
| Race / Ethnicity | | | |
| African American | 58 % | 53 % | 44 % |
| American Indian | 1 % | 1 % | <1 % |
| Asian/Pac. Islander | 1 % | <1 % | <1 % |
| Hispanic | 38 % | 44 % | 53 % |
| White | 2 % | 1 % | 2 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 11 % | 28 % | 28 % |
| ESL | 12 % | 6 % | 10 % |
| Gifted / Talented | 4 % | 4 % | 2 % |
| Special Education | 8 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 98 % | 95 % |
| Eng. Lang. Learners (ELL) | 22 % | 34 % | 38 % |
| At-Risk | 73 % | 72 % | 79 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.1 % | 94.8 % | 95.0 % |
| Promotion Rate | 97.7 % | 97.1 % | 98.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 61 | 4 | NA | 62 | 4 | NA | | | NA | | | NA |
| 4 | 30 | 5 | NA | 45 | 5 | NA | 17 | 4 | NA | | | NA |
| 5 | 55 | 5 | NA | 77 | 6 | NA | | | NA | 62 | 3 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 36 | 33 | 36 |
| Gender | | | |
| Female | 79 % | 82 % | 78 % |
| Male | 19 % | 18 % | 22 % |
| Race / Ethnicity | | | |
| African American | 53 % | 58 % | 58 % |
| American Indian | 0 % | 0 % | 3 % |
| Asian/Pac. Islander | 6 % | 3 % | 6 % |
| Hispanic | 25 % | 24 % | 28 % |
| White | 14 % | 15 % | 6 % |
| 2 or more Ethnicities | 3 % | 0 % | 0 % |
| Average Experience | 9 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 47 % | 48 % | 53 % |
| 6 to 10 | 11 % | 15 % | 11 % |
| 11 or more | 42 % | 36 % | 36 % |
| Teacher by Program | | | |
| Regular | 97 % | 94 % | 78 % |
| Bilingual / ESL | 0 % | 3 % | 17 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 3 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 14 % | 24 % | 19 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 0 | 0 |
| Assistant Principals | 1 | 0 | 0 |
| Other Professional Staff | 3 | 3 | 2 |
| Educational Aides | 0 | 3 | 2 |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|-----|---------|-----|--------|-------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 46 | x | 95.70 % | x | 44.02 | 44.02 |
| K-12 | 273 | x | | x | 261.26 | 261.26 |
| Total Enrollment | 319 | | | | 305.28 | 305.28 |
| | | | | | Weight | |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | 311 | x | .1 | = | 31.10 |
| At-Risk (Count) | | 268 | x | .1 | = | 26.80 |
| 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) | | 100 | x | .11 | = | 11.00 |
| Homeless (Count) | | 0 | x | .05 | = | 0.00 |
| Refugee (Count) | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | 75.80 |
| Total Refined Units | | | | | | 381.00 |
| Basic Allocation | | | | | | \$1,372,362 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$3,190 |
| Small School Subsidy | | | | | | \$380,100 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$1,755,652 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$1,711,166 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 22.00 | Teachers | 14.50 | Administrative Cost Ratio (Gen Fund) | 12.62% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 25.52 | Budget per Student | \$8,166 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 9.25 | General Fund Allocation % to Total | 96.04% |
| Other Support Staff | 8.50 | | | Special Revenue Allocation % to Total | 3.96% |
| Total Staff | 34.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|-------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,017,724 |
| PUA-REGULAR PROGRAM* | \$1,464,204 | Other General Fund Allocations | \$483,881 |
| PUA-GIFTED & TALENTED* | \$1,208 | Special Revenue Funding | \$103,261 |
| PUA-SMALL SCHOOL SUBSIDY* | \$435,465 | Total Preliminary Campus Funding | \$2,604,867 |
| PUA-STATE COMPENSATORY EDUCATION* | \$84,850 | | |
| PUA-BILINGUAL EDUCATION* | \$14,300 | | |
| PUA-SPECIAL EDUCATION* | \$17,697 | | |
| CAMPUS CAPITAL | \$3,190 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$184,096 | | |
| ACHIEVE 180 PROGRAM | \$138,004 | | |
| CUSTODIAL SERVICES | \$13,047 | | |
| DW-SCHOOLS | \$25,432 | | |
| DW-UTILITIES | \$120,112 | | |
| Total Preliminary General Fund Budget | \$2,501,606 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 352 | 326 | 329 |
| Gender | | | |
| Female | 52 % | 52 % | 55 % |
| Male | 48 % | 48 % | 45 % |
| Race / Ethnicity | | | |
| African American | 4 % | 4 % | 6 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 94 % | 95 % | 93 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 40 % | 34 % | 30 % |
| ESL | <1 % | 1 % | 1 % |
| Gifted / Talented | 5 % | 5 % | 5 % |
| Special Education | 7 % | 7 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 84 % | 96 % | 98 % |
| Eng. Lang. Learners (ELL) | 47 % | 42 % | 36 % |
| At-Risk | 84 % | 84 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.6 % | 95.5 % | 95.7 % |
| Promotion Rate | 99.3 % | 96.1 % | 98.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 42 | 6 | NA | 38 | 7 | NA | | | NA | | | NA |
| 4 | 27 | 6 | NA | 54 | 5 | NA | 21 | 3 | NA | | | NA |
| 5 | 55 | 4 | NA | 60 | 6 | NA | | | NA | 54 | 4 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 26 | 26 | 25 |
| Gender | | | |
| Female | 77 % | 77 % | 76 % |
| Male | 19 % | 23 % | 24 % |
| Race / Ethnicity | | | |
| African American | 31 % | 27 % | 12 % |
| American Indian | 4 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 8 % | 4 % |
| Hispanic | 31 % | 42 % | 52 % |
| White | 27 % | 23 % | 32 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 8 | 7 | 9 |
| Years of Experience | | | |
| 5 or less | 58 % | 50 % | 40 % |
| 6 to 10 | 8 % | 23 % | 24 % |
| 11 or more | 35 % | 27 % | 36 % |
| Teacher by Program | | | |
| Regular | 96 % | 92 % | 64 % |
| Bilingual / ESL | 0 % | 4 % | 28 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 4 % | 8 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 15 % | 24 % |
| Doctorate | 4 % | 4 % | 4 % |
| Attendance Rate | 97 % | 98 % | 98 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 2 | 1 |
| Educational Aides | 0 | 2 | 2 |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|-----|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 42 | x | | x | 40.82 | 40.82 |
| K-12 | 729 | x | 97.20 % | x | 708.59 | 708.59 |
| Total Enrollment | 771 | | | | 749.41 | 749.41 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | 299 | x | | .1 | 29.90 |
| At-Risk (Count) | | 300 | x | | .1 | 30.00 |
| Special Education (Count) | | 69 | x | | .15 | 10.35 |
| Gifted and Talented (Count) | | 252 | x | | .12 | 30.24 |
| Career and Technology (FTE's) | | 0 | x | | .35 | 0.00 |
| ELL (Count) | | 239 | x | | .11 | 26.29 |
| Homeless (Count) | | 13 | x | | .05 | 0.65 |
| Refugee (Count) | | 0 | x | | .05 | 0.00 |
| Total Special Population Units | | | | | | 127.43 |
| Total Refined Units | | | | | | 877.00 |
| Basic Allocation | | | | | | \$3,158,954 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$7,710 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$3,166,664 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,062,300 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 44.85 | Teachers | 17.19 | Administrative Cost Ratio (Gen Fund) | 8.29% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 43.19 | Budget per Student | \$5,702 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 12.30 | General Fund Allocation % to Total | 98.05% |
| Other Support Staff | 11.85 | | | Special Revenue Allocation % to Total | 1.95% |
| Total Staff | 62.70 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,773,150 |
| PUA-REGULAR PROGRAM* | \$3,579,684 | Other General Fund Allocations | \$537,308 |
| PUA-GIFTED & TALENTED* | \$27,494 | Special Revenue Funding | \$85,921 |
| PUA-STATE COMPENSATORY EDUCATION* | \$94,451 | Total Preliminary Campus Funding | \$4,396,378 |
| PUA-BILINGUAL EDUCATION* | \$35,607 | | |
| PUA-SPECIAL EDUCATION* | \$35,914 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$7,710 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$309,561 | Title I Programs | \$85,921 |
| CUSTODIAL SERVICES | \$80,096 | Total Special Revenue Budget | \$85,921 |
| DW-SCHOOLS | \$50,703 | | |
| DW-UTILITIES | \$89,237 | | |
| Total Preliminary General Fund Budget | \$4,310,457 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 764 | 770 | 782 |
| Gender | | | |
| Female | 49 % | 51 % | 50 % |
| Male | 51 % | 49 % | 50 % |
| Race / Ethnicity | | | |
| African American | 8 % | 5 % | 7 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 25 % | 24 % | 21 % |
| Hispanic | 30 % | 32 % | 35 % |
| White | 34 % | 35 % | 33 % |
| 2 or more Ethnicities | 4 % | 3 % | 4 % |
| Students by Program | | | |
| Bilingual | 9 % | 13 % | 15 % |
| ESL | 13 % | 14 % | 16 % |
| Gifted / Talented | 39 % | 37 % | 33 % |
| Special Education | 6 % | 8 % | 9 % |
| Title I | 0 % | 27 % | 29 % |
| Econ. Disadv. | 37 % | 35 % | 39 % |
| Eng. Lang. Learners (ELL) | 23 % | 23 % | 25 % |
| At-Risk | 58 % | 35 % | 39 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.2 % | 97.2 % | 97.2 % |
| Promotion Rate | 99.2 % | 99.4 % | 97.6 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | A | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 89 | 9 | NA | 92 | 9 | NA | | | NA | | | NA |
| 4 | 87 | 8 | NA | 95 | 9 | NA | 81 | 8 | NA | | | NA |
| 5 | 85 | 8 | NA | 89 | 9 | NA | | | NA | 84 | 8 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 44 | 46 |
| Gender | | | |
| Female | 90 % | 98 % | 96 % |
| Male | 7 % | 2 % | 4 % |
| Race / Ethnicity | | | |
| African American | 9 % | 9 % | 9 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 7 % | 4 % |
| Hispanic | 12 % | 14 % | 17 % |
| White | 72 % | 70 % | 70 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 12 | 13 |
| Years of Experience | | | |
| 5 or less | 23 % | 25 % | 28 % |
| 6 to 10 | 23 % | 20 % | 13 % |
| 11 or more | 53 % | 55 % | 59 % |
| Teacher by Program | | | |
| Regular | 95 % | 73 % | 65 % |
| Bilingual / ESL | 0 % | 20 % | 30 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 7 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 26 % | 25 % | 22 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 5 | 4 | 4 |
| Educational Aides | 0 | 6 | 5 |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| 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 | 543 | x | 94.60 % | x | 1 | 513.68 | = | 513.68 | |
| Total Enrollment | 543 | | | | | 513.68 | | 513.68 | |
| Special Population Units | | | | | | | | | |
| | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 534 | x | .1 | = | 53.40 | |
| At-Risk (Count) | | | | 462 | x | .1 | = | 46.20 | |
| Special Education (Count) | | | | 81 | x | .15 | = | 12.15 | |
| Gifted and Talented (Count) | | | | 25 | x | .12 | = | 3.00 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 87 | x | .11 | = | 9.57 | |
| Homeless (Count) | | | | 29 | x | .05 | = | 1.45 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 125.77 | |
| Total Refined Units | | | | | | | | 639.00 | |
| Basic Allocation | | | | | | | | \$2,324,682 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,430 | |
| Small School Subsidy | | | | | | | | \$434,700 | |
| Other Adjustment | | | | | | | | \$28,740 | |
| Total Basic Operating | | | | | | | | \$2,793,552 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,684,500 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 36.00 | Teachers | 15.08 | Administrative Cost Ratio (Gen Fund) | 8.83% |
| Counselors / Nurses / Librarians | 5.00 | Admin / Other | 20.69 | Budget per Student | \$8,295 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 8.72 | General Fund Allocation % to Total | 96.10% |
| Other Support Staff | 17.25 | | | Special Revenue Allocation % to Total | 3.90% |
| Total Staff | 62.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,087,456 |
| PUA-REGULAR PROGRAM* | \$2,392,100 | Other General Fund Allocations | \$1,241,156 |
| PUA-GIFTED & TALENTED* | \$2,013 | Special Revenue Funding | \$175,488 |
| PUA-SMALL SCHOOL SUBSIDY* | \$496,977 | Total Preliminary Campus Funding | \$4,504,100 |
| PUA-STATE COMPENSATORY EDUCATION* | \$141,696 | | |
| PUA-BILINGUAL EDUCATION* | \$12,441 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$42,229 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$5,430 | Title I Programs | \$175,488 |
| SPECIAL EDUCATION (CENTRALIZED) | \$749,931 | Total Special Revenue Budget | \$175,488 |
| ACHIEVE 180 PROGRAM | \$205,755 | | |
| CAMPUS BASED POLICE | \$49,419 | | |
| CUSTODIAL SERVICES | \$16,812 | | |
| DW-SCHOOLS | \$46,110 | | |
| DW-UTILITIES | \$167,699 | | |
| Total Preliminary General Fund Budget | \$4,328,612 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 537 | 594 | 556 |
| Gender | | | |
| Female | 46 % | 42 % | 46 % |
| Male | 54 % | 58 % | 54 % |
| Race / Ethnicity | | | |
| African American | 63 % | 71 % | 65 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | <1 % |
| Hispanic | 33 % | 26 % | 33 % |
| White | 2 % | 2 % | 1 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 42 % | 0 % | 0 % |
| ESL | 12 % | 12 % | 16 % |
| Gifted / Talented | 5 % | 5 % | 5 % |
| Special Education | 14 % | 15 % | 15 % |
| Title I | 100 % | 94 % | 88 % |
| Econ. Disadv/ | 80 % | 100 % | 98 % |
| Eng. Lang. Learners (ELL) | 16 % | 15 % | 19 % |
| At-Risk | 77 % | 72 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.2 % | 92.5 % | 94.6 % |
| Promotion Rate | 98.7 % | 97.8 % | 98.6 % |
| Annual Dropout Rate (Gr. 7-8) | 0.8 % | 1.7 % | 4.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated—Harvey | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 35 | 2 | NA | 44 | 4 | NA | | | NA | | | NA |
| 7 | 47 | 4 | NA | 47 | 4 | NA | 40 | 2 | NA | | | NA |
| 8 | 47 | 5 | NA | 59 | 4 | NA | | | NA | 51 | 4 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 32 | 38 | 40 |
| Gender | | | |
| Female | 63 % | 71 % | 75 % |
| Male | 34 % | 29 % | 25 % |
| Race / Ethnicity | | | |
| African American | 81 % | 79 % | 73 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 5 % | 0 % |
| Hispanic | 0 % | 5 % | 10 % |
| White | 13 % | 8 % | 13 % |
| 2 or more Ethnicities | 3 % | 3 % | 5 % |
| Average Experience | 8 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 59 % | 63 % | 58 % |
| 6 to 10 | 13 % | 8 % | 13 % |
| 11 or more | 28 % | 29 % | 30 % |
| Teacher by Program | | | |
| Regular | 69 % | 42 % | 65 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 16 % | 37 % | 13 % |
| Gifted / Talented | 0 % | 5 % | 3 % |
| Special Education | 16 % | 16 % | 18 % |
| Other | 0 % | 0 % | 3 % |
| Advanced Degrees | | | |
| Master's | 28 % | 21 % | 25 % |
| Doctorate | 3 % | 3 % | 0 % |
| Attendance Rate | 95 % | 94 % | 94 % |
| Staff | | | |
| Counselors | 0 | 1 | 2 |
| Assistant Principals | 0 | 1 | 0 |
| Other Professional Staff | 3 | 8 | 5 |
| Educational Aides | 0 | 8 | 5 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 92 | N/A | |
| Biology | | | N/A | |
| English I | | <1 | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

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 | 1,100 | x | 96.80 % | x | 1 | 1,064.80 = 1,064.80 |
| Total Enrollment | 1,100 | | | | 1,064.80 | 1,064.80 |
| | | | | | | Weight |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 895 | x | .1 | = 89.50 |
| At-Risk (Count) | | | 578 | x | .1 | = 57.80 |
| Special Education (Count) | | | 73 | x | .15 | = 10.95 |
| Gifted and Talented (Count) | | | 523 | x | .12 | = 62.76 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 226 | x | .11 | = 24.86 |
| Homeless (Count) | | | 19 | x | .05 | = 0.95 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 246.82 |
| Total Refined Units | | | | | | 1,312.00 |
| Basic Allocation | | | | | | \$4,773,056 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$11,000 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$30,310 |
| Total Basic Operating | | | | | | \$4,814,366 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$5,016,424 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 68.50 | Teachers | 16.06 | Administrative Cost Ratio (Gen Fund) | 22.66% |
| Counselors / Nurses / Librarians | 9.40 | Admin / Other | 35.31 | Budget per Student | \$6,423 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.04 | General Fund Allocation % to Total | 95.67% |
| Other Support Staff | 20.75 | | | Special Revenue Allocation % to Total | 4.33% |
| Total Staff | 99.65 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$5,617,010 |
| PUA-REGULAR PROGRAM* | \$5,248,270 | Other General Fund Allocations | \$1,142,139 |
| PUA-GIFTED & TALENTED* | \$52,315 | Special Revenue Funding | \$306,208 |
| PUA-STATE COMPENSATORY EDUCATION* | \$240,247 | Total Preliminary Campus Funding | \$7,065,357 |
| PUA-BILINGUAL EDUCATION* | \$32,318 | | |
| PUA-SPECIAL EDUCATION* | \$43,860 | | |
| CAMPUS CAPITAL | \$11,000 | | |
| PUA-MAGNET PROGRAM | \$201,802 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$611,887 | | |
| CAMPUS BASED POLICE | \$64,846 | | |
| CUSTODIAL SERVICES | \$17,841 | | |
| DW-SCHOOLS | \$77,398 | | |
| DW-UTILITIES | \$157,365 | | |
| Total Preliminary General Fund Budget | \$6,759,149 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,383 | 1,266 | 1,210 |
| Gender | | | |
| Female | 51 % | 49 % | 49 % |
| Male | 49 % | 51 % | 51 % |
| Race / Ethnicity | | | |
| African American | 9 % | 9 % | 8 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 86 % | 87 % | 89 % |
| White | 3 % | 3 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 12 % | 15 % | 14 % |
| ESL | 13 % | 13 % | 15 % |
| Gifted / Talented | 46 % | 51 % | 48 % |
| Special Education | 5 % | 5 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 82 % | 84 % | 81 % |
| Eng. Lang. Learners (ELL) | 14 % | 17 % | 20 % |
| At-Risk | 51 % | 40 % | 53 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 96.6 % | 96.8 % |
| Promotion Rate | 99.9 % | 99.7 % | 99.9 % |
| Annual Dropout Rate (Gr. 7-8) | 0.2 % | 0.3 % | 0.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 77 | 7 | NA | 78 | 8 | NA | | | NA | | | NA |
| 7 | 81 | 7 | NA | 82 | 7 | NA | 75 | 7 | NA | | | NA |
| 8 | 85 | 8 | NA | 74 | 7 | NA | | | NA | 84 | 8 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 70 | 66 | 66 |
| Gender | | | |
| Female | 54 % | 45 % | 48 % |
| Male | 47 % | 55 % | 52 % |
| Race / Ethnicity | | | |
| African American | 27 % | 30 % | 33 % |
| American Indian | 0 % | 2 % | 0 % |
| Asian/Pac. Islander | 6 % | 6 % | 6 % |
| Hispanic | 24 % | 27 % | 24 % |
| White | 40 % | 33 % | 36 % |
| 2 or more Ethnicities | 3 % | 2 % | 0 % |
| Average Experience | 10 | 11 | 12 |
| Years of Experience | | | |
| 5 or less | 34 % | 30 % | 33 % |
| 6 to 10 | 27 % | 26 % | 18 % |
| 11 or more | 39 % | 44 % | 48 % |
| Teacher by Program | | | |
| Regular | 59 % | 45 % | 53 % |
| Bilingual / ESL | 3 % | 5 % | 12 % |
| Career Technical Education | 1 % | 3 % | 2 % |
| Compensatory Education | 1 % | 8 % | 3 % |
| Gifted / Talented | 29 % | 30 % | 20 % |
| Special Education | 7 % | 9 % | 11 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 20 % | 23 % | 23 % |
| Doctorate | 1 % | 2 % | 2 % |
| Attendance Rate | 94 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 0 | 2 | 3 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 11 | 11 | 9 |
| Educational Aides | 0 | 4 | 4 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 99 | 98 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---------------|-----|----------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 95 | x | | x | 1 | 92.63 = | 92.63 |
| K-12 | 740 | x | 97.50 % | x | 1 | 721.50 = | 721.50 |
| Total Enrollment | 835 | | | | | 814.13 | 814.13 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 798 | x | .1 = | 79.80 |
| At-Risk (Count) | | | | 684 | x | .1 = | 68.40 |
| Special Education (Count) | | | | 53 | x | .15 = | 7.95 |
| Gifted and Talented (Count) | | | | 48 | x | .12 = | 5.76 |
| Career and Technology (FTE's) | | | | 0 | x | .35 = | 0.00 |
| ELL (Count) | | | | 363 | x | .11 = | 39.93 |
| Homeless (Count) | | | | 0 | x | .05 = | 0.00 |
| Refugee (Count) | | | | 0 | x | .05 = | 0.00 |
| Total Special Population Units | | | | | | | 201.84 |
| Total Refined Units | | | | | | | 1,016.00 |
| Basic Allocation | | | | | | | \$3,659,632 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$8,350 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$3,667,982 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$3,543,420 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 49.82 | Teachers | 16.76 | Administrative Cost Ratio (Gen Fund) | 14.70% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 40.28 | Budget per Student | \$5,954 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.84 | General Fund Allocation % to Total | 94.79% |
| Other Support Staff | 17.73 | | | Special Revenue Allocation % to Total | 5.21% |
| Total Staff | 70.55 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,915,091 |
| PUA-GIFTED & TALENTED* | \$3,901 |
| PUA-STATE COMPENSATORY EDUCATION* | \$218,652 |
| PUA-BILINGUAL EDUCATION* | \$52,215 |
| PUA-SPECIAL EDUCATION* | \$30,600 |
| CAMPUS CAPITAL | \$8,350 |
| SPECIAL EDUCATION (CENTRALIZED) | \$308,068 |
| CUSTODIAL SERVICES | \$16,506 |
| DW-SCHOOLS | \$52,343 |
| DW-UTILITIES | \$107,039 |
| Total Preliminary General Fund Budget | \$4,712,765 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$4,220,459 |
| Other General Fund Allocations | \$492,306 |
| Special Revenue Funding | \$259,177 |
| Total Preliminary Campus Funding | \$4,971,942 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$259,177 |
| Total Special Revenue Budget | \$259,177 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 850 | 839 | 846 |
| Gender | | | |
| Female | 49 % | 47 % | 48 % |
| Male | 51 % | 53 % | 52 % |
| Race / Ethnicity | | | |
| African American | 19 % | 19 % | 23 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 77 % | 78 % | 75 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 36 % | 34 % | 33 % |
| ESL | 12 % | 10 % | 11 % |
| Gifted / Talented | 13 % | 10 % | 6 % |
| Special Education | 6 % | 6 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 76 % | 99 % | 96 % |
| Eng. Lang. Learners (ELL) | 51 % | 47 % | 46 % |
| At-Risk | 78 % | 77 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 97.3 % | 97.5 % |
| Promotion Rate | 93.7 % | 95.2 % | 97.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 70 | 7 | NA | 79 | 8 | NA | | | NA | | | NA |
| 4 | 54 | 6 | NA | 69 | 6 | NA | 48 | 5 | NA | | | NA |
| 5 | 59 | 6 | NA | 72 | 8 | NA | | | NA | 61 | 7 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 45 | 45 | 43 |
| Gender | | | |
| Female | 86 % | 89 % | 88 % |
| Male | 11 % | 11 % | 12 % |
| Race / Ethnicity | | | |
| African American | 40 % | 44 % | 42 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 4 % | 2 % |
| Hispanic | 38 % | 36 % | 37 % |
| White | 16 % | 16 % | 19 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 12 | 10 |
| Years of Experience | | | |
| 5 or less | 47 % | 38 % | 42 % |
| 6 to 10 | 18 % | 16 % | 19 % |
| 11 or more | 36 % | 47 % | 40 % |
| Teacher by Program | | | |
| Regular | 98 % | 51 % | 74 % |
| Bilingual / ESL | 0 % | 47 % | 23 % |
| 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 % | 33 % | 26 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 2 | 2 | 1 |
| Other Professional Staff | 3 | 3 | 3 |
| Educational Aides | 0 | 7 | 7 |

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|--------|-------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 50 | x | | x | 1 | 48.00 = 48.00 |
| K-12 | 210 | x | 96.00 % | x | 1 | 201.60 = 201.60 |
| Total Enrollment | 260 | | | | 249.60 | 249.60 |
| | | | | | Weight | |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 242 | x | .1 | = 24.20 |
| At-Risk (Count) | | | 219 | x | .1 | = 21.90 |
| Special Education (Count) | | | 31 | x | .15 | = 4.65 |
| Gifted and Talented (Count) | | | 33 | x | .12 | = 3.96 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 122 | x | .11 | = 13.42 |
| Homeless (Count) | | | 28 | x | .05 | = 1.40 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 69.53 |
| Total Refined Units | | | | | | 319.00 |
| Basic Allocation | | | | | | \$1,149,038 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$2,600 |
| Small School Subsidy | | | | | | \$360,000 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$1,511,638 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$1,485,182 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 22.25 | Teachers | 11.69 | Administrative Cost Ratio (Gen Fund) | 20.16% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 24.76 | Budget per Student | \$8,227 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 7.94 | General Fund Allocation % to Total | 96.24% |
| Other Support Staff | 7.50 | | | Special Revenue Allocation % to Total | 3.76% |
| Total Staff | 32.75 | | | | |

| General Fund Preliminary Budget | |
|---|---------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$1,251,968 |
| PUA-GIFTED & TALENTED* | \$2,724 |
| PUA-SMALL SCHOOL SUBSIDY* | \$389,592 |
| PUA-STATE COMPENSATORY EDUCATION* | \$69,232 |
| PUA-BILINGUAL EDUCATION* | \$17,571 |
| PUA-SPECIAL EDUCATION* | \$16,374 |
| CAMPUS CAPITAL | \$2,600 |
| SPECIAL EDUCATION (CENTRALIZED) | \$175,745 |
| CUSTODIAL SERVICES | \$13,692 |
| DW-SCHOOLS | \$21,758 |
| DW-UTILITIES | \$97,406 |
| Total Preliminary General Fund Budget | \$2,058,662 |

| Campus Preliminary Budget Summary | |
|-------------------------------------|-------------|
| Resource Allocation Funding Formula | \$1,747,462 |
| Other General Fund Allocations | \$311,201 |
| Special Revenue Funding | \$80,322 |
| Total Preliminary Campus Funding | \$2,138,984 |

| Special Revenue Preliminary Budget | |
|------------------------------------|---------------|
| Grant Category | Budget Amount |
| Title I Programs | \$80,322 |
| Total Special Revenue Budget | \$80,322 |

*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: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 336 | 262 | 271 |
| Gender | | | |
| Female | 47 % | 52 % | 48 % |
| Male | 53 % | 48 % | 52 % |
| Race / Ethnicity | | | |
| African American | 0 % | 0 % | 1 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 99 % | 98 % | 98 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 49 % | 56 % | 45 % |
| ESL | 2 % | 1 % | 1 % |
| Gifted / Talented | 15 % | 15 % | 13 % |
| Special Education | 8 % | 12 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 93 % | 93 % | 93 % |
| Eng. Lang. Learners (ELL) | 50 % | 53 % | 48 % |
| At-Risk | 79 % | 83 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.3 % | 95.9 % | 96.0 % |
| Promotion Rate | 94.4 % | 96.1 % | 95.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 70 | 6 | NA | 67 | 5 | NA | | | NA | | | NA |
| 4 | 60 | 6 | NA | 64 | 6 | NA | 45 | 5 | NA | | | NA |
| 5 | 58 | 5 | NA | 81 | 6 | NA | | | NA | 70 | 7 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 24 | 21 | 20 |
| Gender | | | |
| Female | 92 % | 86 % | 75 % |
| Male | 8 % | 14 % | 25 % |
| Race / Ethnicity | | | |
| African American | 17 % | 14 % | 20 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 19 % | 20 % |
| Hispanic | 54 % | 38 % | 35 % |
| White | 21 % | 29 % | 25 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 38 % | 43 % | 50 % |
| 6 to 10 | 21 % | 14 % | 10 % |
| 11 or more | 42 % | 43 % | 40 % |
| Teacher by Program | | | |
| Regular | 92 % | 95 % | 80 % |
| Bilingual / ESL | 0 % | 5 % | 15 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 4 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 0 % | 5 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 13 % | 5 % | 5 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 3 | 1 | 1 |
| Educational Aides | 0 | 2 | 3 |

Board Member: Diana Davila

| 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 | 885 | x | 97.90 % | x | 1 | 866.42 = 866.42 |
| Total Enrollment | 885 | | | | 866.42 | 866.42 |
| | | | | | Weight | |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 268 | x | .1 | = 26.80 |
| At-Risk (Count) | | | 154 | x | .1 | = 15.40 |
| Special Education (Count) | | | 7 | x | .15 | = 1.05 |
| Gifted and Talented (Count) | | | 885 | x | .12 | = 106.20 |
| Career and Technology (FTE's) | | | 21 | x | .35 | = 7.35 |
| ELL (Count) | | | 4 | x | .11 | = 0.44 |
| Homeless (Count) | | | 3 | x | .05 | = 0.15 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 157.39 |
| Total Refined Units | | | | | | 1,024.00 |
| Basic Allocation | | | | | | \$3,688,448 |
| High School Allotment | | | | | | \$174,080 |
| Capital Allocation | | | | | | \$8,850 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$19,905 |
| Total Basic Operating | | | | | | \$3,891,283 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,399,356 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 35.51 | Teachers | 24.92 | Administrative Cost Ratio (Gen Fund) | 15.38% |
| Counselors / Nurses / Librarians | 8.05 | Admin / Other | 42.96 | Budget per Student | \$5,308 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 15.77 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 9.55 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 56.11 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,094,370 |
| PUA-REGULAR PROGRAM* | \$3,875,117 | Other General Fund Allocations | \$602,925 |
| PUA-GIFTED & TALENTED* | \$81,691 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$46,816 | Total Preliminary Campus Funding | \$4,697,295 |
| PUA-CAREER TECHNICAL EDUCATION* | \$60,899 | | |
| PUA-BILINGUAL EDUCATION* | \$572 | | |
| PUA-SPECIAL EDUCATION* | \$29,274 | | |
| HS ALLOTMENT | \$196,734 | | |
| CAMPUS CAPITAL | \$8,850 | | |
| PUA-MAGNET PROGRAM | \$210,399 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$3,813 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,175 | | |
| CAMPUS BASED POLICE | \$46,899 | | |
| CUSTODIAL SERVICES | \$18,121 | | |
| DW-SCHOOLS | \$40,941 | | |
| DW-UTILITIES | \$73,993 | | |
| Total Preliminary General Fund Budget | \$4,697,295 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 626 | 808 | 854 |
| Gender | | | |
| Female | 52 % | 53 % | 55 % |
| Male | 48 % | 47 % | 45 % |
| Race / Ethnicity | | | |
| African American | 8 % | 11 % | 10 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 28 % | 30 % | 30 % |
| Hispanic | 35 % | 33 % | 33 % |
| White | 25 % | 23 % | 22 % |
| 2 or more Ethnicities | 4 % | 4 % | 4 % |
| Students by Program | | | |
| Career Technical Educaton | 13 % | 7 % | 14 % |
| ESL | <1 % | <1 % | <1 % |
| Gifted / Talented | 100 % | 100 % | 100 % |
| Special Education | <1 % | <1 % | 1 % |
| Title I | <1 % | 0 % | 0 % |
| Eco. Disadv | 33 % | 31 % | 30 % |
| Eng. Lang. Learners (ELL) | <1 % | <1 % | 1 % |
| At-Risk | 24 % | 10 % | 17 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.7 % | 97.6 % | 97.9 % |
| 4 Yr. Graduation Rate | 100 % | 99 % | 96.5 % |
| 4 Yr. Dropout Rate | 0.0 % | 0.7 % | 3.5 % |
| Graduate Count | 131 | 141 | 139 |
| Texas Scholars | 131 | 141 | 134 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 33 | 32 | 37 |
| Gender | | | |
| Female | 55 % | 69 % | 68 % |
| Male | 39 % | 31 % | 32 % |
| Race / Ethnicity | | | |
| African American | 9 % | 9 % | 11 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 12 % | 16 % | 14 % |
| Hispanic | 15 % | 16 % | 16 % |
| White | 64 % | 59 % | 59 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 18 % | 9 % | 22 % |
| 6 to 10 | 21 % | 31 % | 22 % |
| 11 or more | 61 % | 59 % | 57 % |
| Teacher by Program | | | |
| Regular | 15 % | 16 % | 27 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 3 % | 3 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 48 % | 59 % | 32 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 33 % | 22 % | 41 % |
| Advanced Degrees | | | |
| Master's | 30 % | 25 % | 27 % |
| Doctorate | 3 % | 3 % | 8 % |
| Attendance Rate | 96 % | 96 % | 95 % |
| Staff | | | |
| Counselors | 2 | 2 | 2 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 5 | 4 | 5 |
| Educational Aides | 33 | 0 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | 100 | 100 | N/A |
| English I | 100 | 100 | N/A |
| English II | 99 | 99 | N/A |
| US History | 100 | 100 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|-------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 97.1 | 100.6 | % Total Tested | 102.8 | 103.6 | % At or above Criterion | 80.6 | 81.7 | 89.0 |
| EBRW Average | 658 | 644 | Math Average | 695 | 686 | Composite Average | 28.7 | 29 | 29.9 |
| EBRW % At or Above Criterion | 99.3 | 99.4 | English Read/Write Average | 680 | 673 | | | | |
| Math Average | 663 | 639 | Total Average | 1375 | 1359 | | | | |
| Math % At or Above Criterion | 95.5 | 95.2 | % At or Above Criterion | 100 | 97.9 | | | | |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|-----|---|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | Grade Level Units |
| EE-PK | 64 | x | | x | 1 | 60.67 | 60.67 |
| K-12 | 371 | x | 94.80 % | x | 1 | 351.71 | 351.71 |
| Total Enrollment | 435 | | | | | 412.38 | 412.38 |
| | | | | | | Weight | |
| Special Population Units | | | | | | | |
| Economically Disadvantaged (Count) | | | | 424 | x | .1 | 42.40 |
| At-Risk (Count) | | | | 366 | x | .1 | 36.60 |
| Special Education (Count) | | | | 40 | x | .15 | 6.00 |
| Gifted and Talented (Count) | | | | 14 | x | .12 | 1.68 |
| Career and Technology (FTE's) | | | | 0 | x | .35 | 0.00 |
| ELL (Count) | | | | 184 | x | .11 | 20.24 |
| Homeless (Count) | | | | 21 | x | .05 | 1.05 |
| Refugee (Count) | | | | 0 | x | .05 | 0.00 |
| Total Special Population Units | | | | | | | 107.97 |
| Total Refined Units | | | | | | | 520.00 |
| Basic Allocation | | | | | | | \$1,873,040 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$4,350 |
| Small School Subsidy | | | | | | | \$136,500 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$2,013,890 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,015,712 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 27.98 | Teachers | 15.55 | Administrative Cost Ratio (Gen Fund) | 11.49% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 27.19 | Budget per Student | \$6,362 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 9.89 | General Fund Allocation % to Total | 94.43% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 5.57% |
| Total Staff | 43.98 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,165,813 |
| PUA-REGULAR PROGRAM* | \$1,839,443 | Other General Fund Allocations | \$447,658 |
| PUA-GIFTED & TALENTED* | \$1,127 | Special Revenue Funding | \$154,026 |
| PUA-SMALL SCHOOL SUBSIDY* | \$146,144 | Total Preliminary Campus Funding | \$2,767,498 |
| PUA-STATE COMPENSATORY EDUCATION* | \$124,032 | | |
| PUA-BILINGUAL EDUCATION* | \$33,812 | | |
| PUA-SPECIAL EDUCATION* | \$21,255 | | |
| CAMPUS CAPITAL | \$4,350 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$278,754 | | |
| SPCL ALLOC-RECURRING | \$58,792 | | |
| CUSTODIAL SERVICES | \$11,511 | | |
| DW-SCHOOLS | \$26,274 | | |
| DW-UTILITIES | \$67,978 | | |
| Total Preliminary General Fund Budget | \$2,613,472 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 441 | 448 | 492 |
| Gender | | | |
| Female | 47 % | 51 % | 51 % |
| Male | 53 % | 49 % | 49 % |
| Race / Ethnicity | | | |
| African American | 35 % | 33 % | 35 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 65 % | 66 % | 62 % |
| White | 0 % | <1 % | <1 % |
| 2 or more Ethnicities | <1 % | 1 % | 2 % |
| Students by Program | | | |
| Bilingual | 42 % | 28 % | 25 % |
| ESL | 9 % | 15 % | 2 % |
| Gifted / Talented | 5 % | 4 % | 3 % |
| Special Education | 6 % | 6 % | 9 % |
| Title I | 100 % | 99 % | 100 % |
| Econ. Disadv. | 80 % | 96 % | 97 % |
| Eng. Lang. Learners (ELL) | 50 % | 43 % | 41 % |
| At-Risk | 76 % | 85 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.4 % | 95.4 % | 94.8 % |
| Promotion Rate | 93.1 % | 95.7 % | 97.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 39 | 3 | NA | 46 | 6 | NA | | | NA | | | NA |
| 4 | 41 | 5 | NA | 66 | 6 | NA | 42 | 4 | NA | | | NA |
| 5 | 54 | 4 | NA | 65 | 6 | NA | | | NA | 58 | 5 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 26 | 29 | 25 |
| Gender | | | |
| Female | 79 % | 69 % | 72 % |
| Male | 27 % | 31 % | 28 % |
| Race / Ethnicity | | | |
| African American | 46 % | 45 % | 44 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 7 % | 4 % |
| Hispanic | 31 % | 34 % | 32 % |
| White | 15 % | 14 % | 20 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 9 | 8 |
| Years of Experience | | | |
| 5 or less | 58 % | 45 % | 52 % |
| 6 to 10 | 8 % | 17 % | 16 % |
| 11 or more | 35 % | 38 % | 32 % |
| Teacher by Program | | | |
| Regular | 92 % | 69 % | 92 % |
| Bilingual / ESL | 0 % | 24 % | 8 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 8 % | 7 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 14 % | 12 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 1 | 0 |
| Other Professional Staff | 2 | 1 | 2 |
| Educational Aides | 0 | 3 | 3 |

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 | 64.09 | = | 64.09 | |
| K-12 | 442 | x | 97.10 % | x | 1 | 429.18 | = | 429.18 | |
| Total Enrollment | 508 | | | | | 493.27 | | 493.27 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 272 | x | .1 | = | 27.20 | |
| At-Risk (Count) | | | | 310 | x | .1 | = | 31.00 | |
| Special Education (Count) | | | | 21 | x | .15 | = | 3.15 | |
| Gifted and Talented (Count) | | | | 60 | x | .12 | = | 7.20 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 332 | x | .11 | = | 36.52 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 105.07 | |
| Total Refined Units | | | | | | | | 598.00 | |
| Basic Allocation | | | | | | | | \$2,153,996 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,080 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,159,076 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,829,284 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 37.93 | Teachers | 13.39 | Administrative Cost Ratio (Gen Fund) | 6.80% |
| Counselors / Nurses / Librarians | 2.90 | Admin / Other | 50.05 | Budget per Student | \$5,311 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.57 | General Fund Allocation % to Total | 97.63% |
| Other Support Staff | 6.25 | | | Special Revenue Allocation % to Total | 2.37% |
| Total Staff | 48.08 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,430,954 |
| PUA-REGULAR PROGRAM* | \$2,256,020 | Other General Fund Allocations | \$202,876 |
| PUA-GIFTED & TALENTED* | \$4,831 | Special Revenue Funding | \$63,926 |
| PUA-STATE COMPENSATORY EDUCATION* | \$101,450 | Total Preliminary Campus Funding | \$2,697,756 |
| PUA-BILINGUAL EDUCATION* | \$54,679 | | |
| PUA-SPECIAL EDUCATION* | \$13,974 | | |
| CAMPUS CAPITAL | \$5,080 | | |
| PUA-MAGNET PROGRAM | \$126,135 | | |
| CUSTODIAL SERVICES | \$43,449 | | |
| DW-SCHOOLS | \$28,212 | | |
| Total Preliminary General Fund Budget | \$2,633,830 | | |

*The Total 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 | | | |
|----------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 291 | 346 | 407 |
| Gender | | | |
| <i>Female</i> | 46 % | 47 % | 51 % |
| <i>Male</i> | 54 % | 53 % | 49 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 25 % | 24 % | 23 % |
| <i>American Indian</i> | <1 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | 5 % | 2 % | 4 % |
| <i>Hispanic</i> | 33 % | 30 % | 27 % |
| <i>White</i> | 32 % | 41 % | 42 % |
| <i>2 or more Ethnicities</i> | 4 % | 3 % | 4 % |
| Students by Program | | | |
| <i>Bilingual</i> | 100 % | 75 % | 65 % |
| <i>ESL</i> | 0 % | 0 % | 0 % |
| <i>Gifted / Talented</i> | 11 % | 12 % | 12 % |
| <i>Special Education</i> | 1 % | 3 % | 4 % |
| <i>Title I</i> | 100 % | 100 % | 79 % |
| <i>Econ. Disadv.</i> | 57 % | 55 % | 54 % |
| <i>Eng. Lang. Learners (ELL)</i> | 29 % | 26 % | 29 % |
| <i>At-Risk</i> | 80 % | 63 % | 61 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| <i>Attendance Rate</i> | 97.1 % | 97.2 % | 97.1 % |
| <i>Promotion Rate</i> | 100.0 % | 100.0 % | 96.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated—Harvey | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|-----------------------------------|-------|-------|-------|
| | 2018 | 2019 | 2020 |
| Number | 16 | 21 | 26 |
| Gender | | | |
| <i>Female</i> | 100 % | 100 % | 96 % |
| <i>Male</i> | 0 % | 0 % | 4 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 6 % | 10 % | 19 % |
| <i>American Indian</i> | 6 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | 6 % | 10 % | 8 % |
| <i>Hispanic</i> | 13 % | 10 % | 4 % |
| <i>White</i> | 63 % | 67 % | 62 % |
| <i>2 or more Ethnicities</i> | 6 % | 5 % | 8 % |
| Average Experience | 5 | 5 | 7 |
| Years of Experience | | | |
| <i>5 or less</i> | 69 % | 76 % | 65 % |
| <i>6 to 10</i> | 19 % | 0 % | 8 % |
| <i>11 or more</i> | 13 % | 24 % | 27 % |
| Teacher by Program | | | |
| <i>Regular</i> | 100 % | 100 % | 100 % |
| <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> | 0 % | 0 % | 0 % |
| <i>Other</i> | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| <i>Master's</i> | 25 % | 19 % | 23 % |
| <i>Doctorate</i> | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 96 % |
| Staff | | | |
| <i>Counselors</i> | 0 | 0 | 1 |
| <i>Assistant Principals</i> | 0 | 0 | 0 |
| <i>Other Professional Staff</i> | 2 | 3 | 4 |
| <i>Educational Aides</i> | 0 | 0 | 2 |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 434 | x | | x | 1 | 415.77 | = | 415.77 | |
| K-12 | 0 | x | 95.80 % | x | 1 | 0.00 | = | 0.00 | |
| Total Enrollment | 434 | | | | | 415.77 | | 415.77 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 434 | x | | .1 | = | 43.40 | |
| At-Risk (Count) | | | 433 | x | | .1 | = | 43.30 | |
| Special Education (Count) | | | 6 | x | | .15 | = | 0.90 | |
| Gifted and Talented (Count) | | | 0 | x | | .12 | = | 0.00 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 317 | x | | .11 | = | 34.87 | |
| Homeless (Count) | | | 109 | x | | .05 | = | 5.45 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 127.92 | |
| Total Refined Units | | | | | | | | 544.00 | |
| Basic Allocation | | | | | | | | \$1,959,488 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,340 | |
| Small School Subsidy | | | | | | | | \$69,300 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,033,128 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,940,648 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 27.00 | Teachers | 16.07 | Administrative Cost Ratio (Gen Fund) | 11.77% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 43.40 | Budget per Student | \$6,152 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.73 | General Fund Allocation % to Total | 94.75% |
| Other Support Staff | 8.00 | | | Special Revenue Allocation % to Total | 5.25% |
| Total Staff | 37.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,350,700 |
| PUA-REGULAR PROGRAM* | \$2,055,112 | Other General Fund Allocations | \$179,017 |
| PUA-SMALL SCHOOL SUBSIDY* | \$80,138 | Special Revenue Funding | \$140,297 |
| PUA-STATE COMPENSATORY EDUCATION* | \$140,910 | Total Preliminary Campus Funding | \$2,670,014 |
| PUA-BILINGUAL EDUCATION* | \$59,580 | | |
| PUA-SPECIAL EDUCATION* | \$14,960 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$4,340 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$29,289 | Title I Programs | \$140,297 |
| CUSTODIAL SERVICES | \$38,509 | Total Special Revenue Budget | \$140,297 |
| DW-SCHOOLS | \$26,005 | | |
| DW-UTILITIES | \$80,874 | | |
| Total Preliminary General Fund Budget | \$2,529,717 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 431 | 434 | 434 |
| Gender | | | |
| Female | 49 % | 51 % | 49 % |
| Male | 51 % | 49 % | 51 % |
| Race / Ethnicity | | | |
| African American | 4 % | 2 % | 2 % |
| American Indian | <1 % | 0 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 1 % |
| Hispanic | 94 % | 97 % | 97 % |
| White | 2 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 94 % | 72 % | 73 % |
| ESL | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 1 % | 2 % | 1 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 100 % | 100 % | 100 % |
| Eng. Lang. Learners (ELL) | 69 % | 68 % | 71 % |
| At-Risk | 98 % | 99 % | 100 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96 % | 95.0 % | 95.8 % |
| Promotion Rate | % | % | % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | A | Not Rated: Declared State of Disaster |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 25 | 24 | 23 |
| Gender | | | |
| Female | 91 % | 92 % | 91 % |
| Male | 8 % | 8 % | 9 % |
| Race / Ethnicity | | | |
| African American | 12 % | 13 % | 9 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 80 % | 83 % | 83 % |
| White | 8 % | 4 % | 4 % |
| 2 or more Ethnicities | 0 % | 0 % | 4 % |
| Average Experience | 9 | 10 | 11 |
| Years of Experience | | | |
| 5 or less | 56 % | 54 % | 39 % |
| 6 to 10 | 8 % | 8 % | 17 % |
| 11 or more | 36 % | 38 % | 43 % |
| Teacher by Program | | | |
| Regular | 96 % | 38 % | 48 % |
| Bilingual / ESL | 0 % | 54 % | 43 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 8 % | 9 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 8 % | 13 % | 17 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 3 | 2 |
| Educational Aides | 0 | 6 | 9 |

* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 107 | x | | x | 1 | 101.44 | = | 101.44 | |
| K-12 | 513 | x | 94.80 % | x | 1 | 486.32 | = | 486.32 | |
| Total Enrollment | 620 | | | | | 587.76 | | 587.76 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 498 | x | .1 | = | 49.80 | |
| At-Risk (Count) | | | | 467 | x | .1 | = | 46.70 | |
| Special Education (Count) | | | | 61 | x | .15 | = | 9.15 | |
| Gifted and Talented (Count) | | | | 46 | x | .12 | = | 5.52 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 264 | x | .11 | = | 29.04 | |
| Homeless (Count) | | | | 28 | x | .05 | = | 1.40 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 141.61 | |
| Total Refined Units | | | | | | | | 729.00 | |
| Basic Allocation | | | | | | | | \$2,625,858 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,200 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,632,058 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,528,750 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 39.50 | Teachers | 15.70 | Administrative Cost Ratio (Gen Fund) | 10.42% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 34.93 | Budget per Student | \$6,195 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.83 | General Fund Allocation % to Total | 95.90% |
| Other Support Staff | 12.75 | | | Special Revenue Allocation % to Total | 4.10% |
| Total Staff | 57.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,080,032 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$603,363 |
| PUA-REGULAR PROGRAM* | \$2,797,423 | Special Revenue Funding | \$157,418 |
| PUA-GIFTED & TALENTED* | \$3,704 | Total Preliminary Campus Funding | \$3,840,813 |
| PUA-STATE COMPENSATORY EDUCATION* | \$181,400 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$65,755 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$31,750 | Title I Programs | \$157,418 |
| CAMPUS CAPITAL | \$6,200 | Total Special Revenue Budget | \$157,418 |
| SPECIAL EDUCATION (CENTRALIZED) | \$378,454 | | |
| ACHIEVE 180 PROGRAM | \$68,660 | | |
| CUSTODIAL SERVICES | \$12,184 | | |
| DW-SCHOOLS | \$41,236 | | |
| DW-UTILITIES | \$96,629 | | |
| Total Preliminary General Fund Budget | \$3,683,395 | | |

*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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 675 | 651 | 624 |
| Gender | | | |
| Female | 46 % | 46 % | 48 % |
| Male | 54 % | 54 % | 52 % |
| Race / Ethnicity | | | |
| African American | 45 % | 47 % | 47 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 3 % | 2 % |
| Hispanic | 37 % | 39 % | 39 % |
| White | 12 % | 8 % | 9 % |
| 2 or more Ethnicities | 3 % | 3 % | 2 % |
| Students by Program | | | |
| Bilingual | 26 % | 31 % | 35 % |
| ESL | 14 % | 10 % | 8 % |
| Gifted / Talented | 11 % | 8 % | 8 % |
| Special Education | 6 % | 7 % | 9 % |
| Title I | 100 % | 100 % | 99 % |
| Econ. Disadv. | 58 % | 80 % | 80 % |
| Eng. Lang. Learners (ELL) | 35 % | 35 % | 32 % |
| At-Risk | 71 % | 73 % | 76 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.1 % | 94.7 % | 94.8 % |
| Promotion Rate | 96.7 % | 99.5 % | 97.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 50 | 5 | NA | 60 | 5 | NA | NA | | | NA | | NA |
| 4 | 43 | 5 | NA | 54 | 6 | NA | 31 | 5 | NA | NA | | NA |
| 5 | 59 | 5 | NA | 55 | 4 | NA | NA | 67 | 5 | NA | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 37 | 37 | 39 |
| Gender | | | |
| Female | 80 % | 81 % | 82 % |
| Male | 19 % | 19 % | 18 % |
| Race / Ethnicity | | | |
| African American | 30 % | 38 % | 38 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 5 % | 3 % |
| Hispanic | 30 % | 24 % | 26 % |
| White | 35 % | 32 % | 33 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 38 % | 35 % | 41 % |
| 6 to 10 | 22 % | 19 % | 18 % |
| 11 or more | 41 % | 46 % | 41 % |
| Teacher by Program | | | |
| Regular | 100 % | 95 % | 82 % |
| Bilingual / ESL | 0 % | 3 % | 18 % |
| 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 | 19 % | 24 % | 28 % |
| Doctorate | 0 % | 0 % | 3 % |
| Attendance Rate | 95 % | 95 % | 94 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 6 | 2 | 2 |
| Educational Aides | 0 | 5 | 6 |

Board Member: Wanda Adams

| 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 | 1,381 | x | 94.80 % | x | 1 | 1,309.19 = | 1,309.19 |
| Total Enrollment | 1,381 | | | | 1,309.19 | | 1,309.19 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,320 | x | .1 | = | 132.00 |
| At-Risk (Count) | | | 1,123 | x | .1 | = | 112.30 |
| Special Education (Count) | | | 200 | x | .15 | = | 30.00 |
| Gifted and Talented (Count) | | | 169 | x | .12 | = | 20.28 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 509 | x | .11 | = | 55.99 |
| Homeless (Count) | | | 82 | x | .05 | = | 4.10 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 354.67 |
| Total Refined Units | | | | | | | 1,664.00 |
| Basic Allocation | | | | | | | \$6,053,632 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$13,810 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$16,220 |
| Total Basic Operating | | | | | | | \$6,083,662 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$5,572,504 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 81.75 | Teachers | 16.89 | Administrative Cost Ratio (Gen Fund) | 8.15% |
| Counselors / Nurses / Librarians | 8.25 | Admin / Other | 34.96 | Budget per Student | \$6,484 |
| Principal / AP / Managers | 5.00 | Total Staff Ratio | 11.39 | General Fund Allocation % to Total | 95.46% |
| Other Support Staff | 26.25 | | | Special Revenue Allocation % to Total | 4.54% |
| Total Staff | 121.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|----------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$6,704,572 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$1,842,690 |
| PUA-REGULAR PROGRAM* | \$6,157,347 | Special Revenue Funding | \$406,834 |
| PUA-GIFTED & TALENTED* | \$13,608 | Total Preliminary Campus Funding | \$8,954,097 |
| PUA-STATE COMPENSATORY EDUCATION* | \$356,730 | | |
| PUA-BILINGUAL EDUCATION* | \$72,787 | | |
| PUA-SPECIAL EDUCATION* | \$104,100 | | |
| CAMPUS CAPITAL | \$13,810 | | |
| PUA-MAGNET PROGRAM | \$213,635 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,175,590 | | |
| ACHIEVE 180 PROGRAM | \$68,660 | | |
| CUSTODIAL SERVICES | \$21,211 | | |
| DW-SCHOOLS | \$81,558 | | |
| DW-UTILITIES | \$268,227 | | |
| Total Preliminary General Fund Budget | \$8,547,263 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,105 | 1,210 | 1,330 |
| Gender | | | |
| Female | 45 % | 47 % | 45 % |
| Male | 55 % | 53 % | 55 % |
| Race / Ethnicity | | | |
| African American | 34 % | 36 % | 36 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | 1 % |
| Hispanic | 65 % | 63 % | 62 % |
| White | 1 % | <1 % | <1 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Career Technology Educaton | 24 % | 6 % | 13 % |
| ESL | 31 % | 32 % | 37 % |
| Gifted / Talented | 10 % | 12 % | 12 % |
| Special Education | 14 % | 15 % | 15 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 79 % | 96 % | 95 % |
| Eng. Lang. Learners (ELL) | 33 % | 36 % | 40 % |
| At-Risk | 82 % | 74 % | 81 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.2 % | 94.4 % | 94.8 % |
| Promotion Rate | 97.4 % | 98.9 % | 99.5 % |
| Annual Dropout Rate (Gr. 7-8) | 1.4 % | 0.8 % | 0.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 48 | 4 | NA | 68 | 6 | NA | NA | | | NA | | NA |
| 7 | 52 | 5 | NA | 51 | 5 | NA | 47 | 5 | NA | NA | | NA |
| 8 | 55 | 5 | NA | 60 | 7 | NA | NA | 44 | 5 | NA | 27 | 36 |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 62 | 67 | 72 |
| Gender | | | |
| Female | 75 % | 78 % | 79 % |
| Male | 21 % | 22 % | 21 % |
| Race / Ethnicity | | | |
| African American | 84 % | 81 % | 88 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 1 % | 0 % |
| Hispanic | 8 % | 9 % | 4 % |
| White | 6 % | 6 % | 6 % |
| 2 or more Ethnicities | 2 % | 3 % | 3 % |
| Average Experience | 8 | 8 | 9 |
| Years of Experience | | | |
| 5 or less | 56 % | 57 % | 46 % |
| 6 to 10 | 18 % | 13 % | 17 % |
| 11 or more | 26 % | 30 % | 38 % |
| Teacher by Program | | | |
| Regular | 81 % | 60 % | 68 % |
| Bilingual / ESL | 3 % | 4 % | 3 % |
| Career Technical Education | 3 % | 0 % | 1 % |
| Compensatory Education | 0 % | 13 % | 7 % |
| Gifted / Talented | 5 % | 7 % | 6 % |
| Special Education | 8 % | 15 % | 14 % |
| Other | 0 % | 0 % | 1 % |
| Advanced Degrees | | | |
| Master's | 18 % | 19 % | 21 % |
| Doctorate | 2 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 3 | 2 | 3 |
| Assistant Principals | 2 | 3 | 3 |
| Other Professional Staff | 9 | 10 | 8 |
| Educational Aides | 0 | 8 | 9 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 93 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 23 | x | | x | 1 | 22.52 | = | 22.52 | |
| K-12 | 857 | x | 97.90 % | x | 1 | 839.00 | = | 839.00 | |
| Total Enrollment | 880 | | | | | 861.52 | | 861.52 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 157 | x | .1 | = | 15.70 | |
| At-Risk (Count) | | | | 317 | x | .1 | = | 31.70 | |
| Special Education (Count) | | | | 33 | x | .15 | = | 4.95 | |
| Gifted and Talented (Count) | | | | 317 | x | .12 | = | 38.04 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 230 | x | .11 | = | 25.30 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 115.69 | |
| Total Refined Units | | | | | | | | 977.00 | |
| Basic Allocation | | | | | | | | \$3,519,154 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,800 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,527,954 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,410,032 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 47.75 | Teachers | 18.43 | Administrative Cost Ratio (Gen Fund) | 8.15% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 41.75 | Budget per Student | \$5,268 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 12.79 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 18.08 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 68.83 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,116,377 |
| PUA-REGULAR PROGRAM* | \$3,918,754 | Other General Fund Allocations | \$519,391 |
| PUA-GIFTED & TALENTED* | \$27,516 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$97,015 | Total Preliminary Campus Funding | \$4,635,768 |
| PUA-BILINGUAL EDUCATION* | \$41,608 | | |
| PUA-SPECIAL EDUCATION* | \$31,484 | | |
| CAMPUS CAPITAL | \$8,800 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$315,170 | | |
| CUSTODIAL SERVICES | \$12,231 | | |
| DW-SCHOOLS | \$53,847 | | |
| DW-UTILITIES | \$129,344 | | |
| Total Preliminary General Fund Budget | \$4,635,768 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 902 | 881 | 892 |
| Gender | | | |
| Female | 45 % | 46 % | 47 % |
| Male | 55 % | 54 % | 53 % |
| Race / Ethnicity | | | |
| African American | 9 % | 8 % | 9 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 40 % | 40 % | 40 % |
| Hispanic | 24 % | 25 % | 24 % |
| White | 25 % | 24 % | 23 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Students by Program | | | |
| Bilingual | 0 % | 0 % | 0 % |
| ESL | 26 % | 25 % | 26 % |
| Gifted / Talented | 36 % | 38 % | 36 % |
| Special Education | 4 % | 3 % | 4 % |
| Title I | <1 % | <1 % | 0 % |
| Econ. Disadv. | 18 % | 15 % | 18 % |
| Eng. Lang. Learners (ELL) | 28 % | 26 % | 27 % |
| At-Risk | 60 % | 35 % | 36 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 98.1 % | 97.8 % | 97.9 % |
| Promotion Rate | 99.6 % | 99.7 % | 99.8 % |

| TEA Accountability | | | | | | | | | | | | |
|--|---------|----|-------------|----|---------|---|---------|----|----------------|----|----|----|
| 2018 | | | 2019 | | | 2020 | | | | | | |
| Meets Standard | | | A | | | Not Rated: Declared State of Disaster | | | | | | |
| | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
| Grade | Reading | | Mathematics | | Writing | | Science | | Social Studies | | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 99 | 9 | NA | 99 | 9 | NA | | NA | | NA | | NA |
| 4 | 86 | 9 | NA | 93 | 9 | NA | 84 | 9 | NA | | NA | NA |
| 5 | 90 | 9 | NA | 99 | 9 | NA | | NA | 90 | 8 | NA | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|-------|
| | 2018 | 2019 | 2020 |
| Number | 44 | 44 | 44 |
| Gender | | | |
| Female | 98 % | 95 % | 100 % |
| Male | 2 % | 5 % | 0 % |
| Race / Ethnicity | | | |
| African American | 7 % | 7 % | 5 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 11 % | 11 % | 16 % |
| Hispanic | 14 % | 11 % | 9 % |
| White | 66 % | 68 % | 68 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Average Experience | 13 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 39 % | 36 % | 39 % |
| 6 to 10 | 16 % | 23 % | 25 % |
| 11 or more | 45 % | 41 % | 36 % |
| Teacher by Program | | | |
| Regular | 98 % | 80 % | 80 % |
| Bilingual / ESL | 0 % | 16 % | 14 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 5 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 20 % | 23 % | 20 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 5 | 5 |
| Educational Aides | 0 | 12 | 12 |

Board Member: Jolanda Jones

| 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 | 627 | x | 96.40 % | x | 1 | 604.43 = | 604.43 | |
| Total Enrollment | 627 | | | | | 604.43 | 604.43 | |
| | | | | | | Weight | | |
| Special Population Units | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 459 | x | .1 = | 45.90 | |
| At-Risk (Count) | | | | 259 | x | .1 = | 25.90 | |
| Special Education (Count) | | | | 27 | x | .15 = | 4.05 | |
| Gifted and Talented (Count) | | | | 227 | x | .12 = | 27.24 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 = | 0.00 | |
| ELL (Count) | | | | 52 | x | .11 = | 5.72 | |
| Homeless (Count) | | | | 0 | x | .05 = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 = | 0.00 | |
| Total Special Population Units | | | | | | | 108.81 | |
| Total Refined Units | | | | | | | 713.00 | |
| Basic Allocation | | | | | | | \$2,593,894 | |
| High School Allotment | | | | | | | \$0 | |
| Capital Allocation | | | | | | | \$6,270 | |
| Small School Subsidy | | | | | | | \$0 | |
| Other Adjustment | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | \$2,600,164 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,499,812 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 38.50 | Teachers | 16.29 | Administrative Cost Ratio (Gen Fund) | 13.73% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 38.58 | Budget per Student | \$6,476 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.45 | General Fund Allocation % to Total | 96.51% |
| Other Support Staff | 9.25 | | | Special Revenue Allocation % to Total | 3.49% |
| Total Staff | 54.75 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,938,908 |
| PUA-GIFTED & TALENTED* | \$18,278 |
| PUA-STATE COMPENSATORY EDUCATION* | \$96,853 |
| PUA-BILINGUAL EDUCATION* | \$7,436 |
| PUA-SPECIAL EDUCATION* | \$14,054 |
| CAMPUS CAPITAL | \$6,270 |
| PUA-MAGNET PROGRAM | \$318,709 |
| SPECIAL EDUCATION (CENTRALIZED) | \$170,353 |
| SPCL ALLOC-RECURRING | \$121,098 |
| CAMPUS BASED POLICE | \$70,935 |
| CUSTODIAL SERVICES | \$112,738 |
| DW-SCHOOLS | \$43,299 |
| Total Preliminary General Fund Budget | \$3,918,932 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,075,529 |
| Other General Fund Allocations | \$843,402 |
| Special Revenue Funding | \$141,661 |
| Total Preliminary Campus Funding | \$4,060,593 |
| Special Revenue Preliminary Budget | |
| Grant Category | Budget Amount |
| Title I Programs | \$141,661 |
| Total Special Revenue Budget | \$141,661 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 777 | 728 | 632 |
| Gender | | | |
| Female | 58 % | 59 % | 53 % |
| Male | 42 % | 41 % | 47 % |
| Race / Ethnicity | | | |
| African American | 41 % | 45 % | 46 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 7 % | 6 % |
| Hispanic | 44 % | 42 % | 43 % |
| White | 6 % | 5 % | 4 % |
| 2 or more Ethnicities | 2 % | 2 % | 1 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 4 % | 7 % | 8 % |
| Gifted / Talented | 41 % | 37 % | 36 % |
| Special Education | 3 % | 4 % | 4 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 60 % | 66 % | 73 % |
| Eng. Lang. Learners (ELL) | 5 % | 7 % | 9 % |
| At-Risk | 40 % | 34 % | 41 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97 % | 97.0 % | 96.4 % |
| Promotion Rate | 99.9 % | 100.0 % | 99.8 % |
| Annual Dropout Rate (Gr. 7-8) | 0.9 % | 0.9 % | 0.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 78 | 6 | NA | 86 | 6 | NA | | | NA | | | NA | | | NA |
| 7 | 89 | 8 | NA | 87 | 8 | NA | 89 | 9 | NA | | | NA | | | NA |
| 8 | 95 | 9 | NA | 90 | 9 | NA | | | NA | 82 | 9 | NA | 86 | 77 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 44 | 46 | 38 |
| Gender | | | |
| Female | 57 % | 59 % | 55 % |
| Male | 50 % | 41 % | 45 % |
| Race / Ethnicity | | | |
| African American | 32 % | 26 % | 32 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 14 % | 26 % | 18 % |
| Hispanic | 16 % | 24 % | 29 % |
| White | 34 % | 20 % | 16 % |
| 2 or more Ethnicities | 5 % | 4 % | 5 % |
| Average Experience | 9 | 10 | 12 |
| Years of Experience | | | |
| 5 or less | 48 % | 48 % | 39 % |
| 6 to 10 | 18 % | 11 % | 16 % |
| 11 or more | 34 % | 41 % | 45 % |
| Teacher by Program | | | |
| Regular | 36 % | 89 % | 37 % |
| Bilingual / ESL | 0 % | 0 % | 8 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 9 % | 9 % | 0 % |
| Gifted / Talented | 55 % | 0 % | 50 % |
| Special Education | 0 % | 2 % | 3 % |
| Other | 0 % | 0 % | 3 % |
| Advanced Degrees | | | |
| Master's | 16 % | 15 % | 13 % |
| Doctorate | 2 % | 2 % | 0 % |
| Attendance Rate | 94 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 2 | 1 | 2 |
| Other Professional Staff | 2 | 2 | 3 |
| Educational Aides | 0 | 1 | 1 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 456 | x | 96.80 % | x | 1 | 441.41 | = | 441.41 | |
| Total Enrollment | 456 | | | | | 441.41 | | 441.41 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 407 | x | .1 | = | 40.70 | |
| At-Risk (Count) | | | | 253 | x | .1 | = | 25.30 | |
| Special Education (Count) | | | | 29 | x | .15 | = | 4.35 | |
| Gifted and Talented (Count) | | | | 119 | x | .12 | = | 14.28 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 86 | x | .11 | = | 9.46 | |
| Homeless (Count) | | | | 8 | x | .05 | = | 0.40 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 94.49 | |
| Total Refined Units | | | | | | | | 536.00 | |
| Basic Allocation | | | | | | | | \$1,949,968 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,560 | |
| Small School Subsidy | | | | | | | | \$617,400 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,571,928 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,404,168 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 29.45 | Teachers | 15.48 | Administrative Cost Ratio (Gen Fund) | 152.78% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 30.40 | Budget per Student | \$569 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.26 | General Fund Allocation % to Total | 54.49% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 45.51% |
| Total Staff | 44.45 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,851,100 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$718,677 |
| PUA-REGULAR PROGRAM* | \$2,027,359 | Special Revenue Funding | \$117,983 |
| PUA-GIFTED & TALENTED* | \$9,582 | Total Preliminary Campus Funding | \$3,687,760 |
| PUA-SMALL SCHOOL SUBSIDY* | \$703,795 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$82,936 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$12,298 | Title I Programs | \$117,983 |
| PUA-SPECIAL EDUCATION* | \$15,130 | Total Special Revenue Budget | \$117,983 |
| CAMPUS CAPITAL | \$4,560 | | |
| PUA-MAGNET PROGRAM | \$247,418 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$165,021 | | |
| SPCL ALLOC-RECURRING | \$141,281 | | |
| CAMPUS BASED POLICE | \$46,899 | | |
| CUSTODIAL SERVICES | \$14,093 | | |
| DW-SCHOOLS | \$33,351 | | |
| DW-UTILITIES | \$66,055 | | |
| Total Preliminary General Fund Budget | \$3,569,777 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 388 | 484 | 418 |
| Gender | | | |
| Female | 51 % | 52 % | 50 % |
| Male | 49 % | 48 % | 50 % |
| Race / Ethnicity | | | |
| African American | 16 % | 23 % | 22 % |
| American Indian | 1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 80 % | 73 % | 74 % |
| White | 2 % | 3 % | 2 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 27 % |
| ESL | 15 % | 15 % | 19 % |
| Gifted / Talented | 24 % | 24 % | 26 % |
| Special Education | 4 % | 6 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 87 % | 99 % | 89 % |
| Eng. Lang. Learners (ELL) | 19 % | 17 % | 22 % |
| At-Risk | 56 % | 46 % | 56 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.3 % | 96.7 % | 96.8 % |
| Promotion Rate | 98.8 % | 99.4 % | 99.8 % |
| Annual Dropout Rate (Gr. 7-8) | 1.9 % | 0 % | 1.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | | | NA | | | NA | | | NA | | | NA |
| 4 | 59 | | NA | 49 | | NA | 46 | | NA | | | NA |
| 5 | 69 | 7 | NA | 79 | 7 | NA | | | NA | 52 | 6 | NA |
| 6 | 68 | 7 | NA | 80 | 8 | NA | | | NA | | | NA |
| 7 | 78 | 7 | NA | 74 | 8 | NA | 69 | 6 | NA | | | NA |
| 8 | 94 | 8 | NA | 7 | NA | | | | NA | 88 | 8 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 31 | 29 | 28 |
| Gender | | | |
| Female | 70 % | 66 % | 71 % |
| Male | 26 % | 34 % | 29 % |
| Race / Ethnicity | | | |
| African American | 23 % | 21 % | 18 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 4 % |
| Hispanic | 26 % | 24 % | 18 % |
| White | 45 % | 48 % | 57 % |
| 2 or more Ethnicities | 3 % | 3 % | 4 % |
| Average Experience | 6 | 8 | 10 |
| Years of Experience | | | |
| 5 or less | 71 % | 45 % | 39 % |
| 6 to 10 | 10 % | 31 % | 29 % |
| 11 or more | 19 % | 24 % | 32 % |
| Teacher by Program | | | |
| Regular | 52 % | 28 % | 21 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 3 % | 4 % |
| Compensatory Education | 0 % | 10 % | 4 % |
| Gifted / Talented | 39 % | 45 % | 57 % |
| Special Education | 10 % | 10 % | 11 % |
| Other | 0 % | 3 % | 4 % |
| Advanced Degrees | | | |
| Master's | 13 % | 21 % | 21 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 2 | 4 | 4 |
| Educational Aides | 0 | 1 | 1 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 96 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

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 | 3,280 | x | 94.50 % | x | 1 | 3,099.60 = | 3,099.60 |
| Total Enrollment | 3,280 | | | | | 3,099.60 | 3,099.60 |
| Special Population Units | | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 1,538 | x | | .1 = | 153.80 |
| At-Risk (Count) | | | 1,708 | x | | .1 = | 170.80 |
| Special Education (Count) | | | 232 | x | | .15 = | 34.80 |
| Gifted and Talented (Count) | | | 1,126 | x | | .12 = | 135.12 |
| Career and Technology (FTE's) | | | 313 | x | | .35 = | 109.55 |
| ELL (Count) | | | 348 | x | | .11 = | 38.28 |
| Homeless (Count) | | | 51 | x | | .05 = | 2.55 |
| Refugee (Count) | | | 3 | x | | .05 = | 0.15 |
| Total Special Population Units | | | | | | | 645.05 |
| Total Refined Units | | | | | | | 3,745.00 |
| Basic Allocation | | | | | | | \$13,489,490 |
| High School Allotment | | | | | | | \$636,650 |
| Capital Allocation | | | | | | | \$32,800 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$260,131 |
| Total Basic Operating | | | | | | | \$14,419,071 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$13,480,856 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 189.73 | Teachers | 17.29 | Administrative Cost Ratio (Gen Fund) | 12.08% |
| Counselors / Nurses / Librarians | 22.75 | Admin / Other | 40.75 | Budget per Student | \$6,032 |
| Principal / AP / Managers | 10.00 | Total Staff Ratio | 12.14 | General Fund Allocation % to Total | 97.64% |
| Other Support Staff | 47.75 | | | Special Revenue Allocation % to Total | 2.36% |
| Total Staff | 270.23 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|--------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$16,337,836 |
| PUA-REGULAR PROGRAM* | \$14,073,117 | Other General Fund Allocations | \$2,979,193 |
| PUA-GIFTED & TALENTED* | \$137,744 | Special Revenue Funding | \$467,184 |
| PUA-STATE COMPENSATORY EDUCATION* | \$658,927 | Total Preliminary Campus Funding | \$19,784,213 |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,295,506 | | |
| PUA-BILINGUAL EDUCATION* | \$51,787 | | |
| PUA-SPECIAL EDUCATION* | \$120,756 | | |
| HS ALLOTMENT | \$651,972 | | |
| CAMPUS CAPITAL | \$32,800 | | |
| PUA-MAGNET PROGRAM | \$150,669 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,255,414 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,775 | | |
| CAMPUS BASED POLICE | \$70,473 | | |
| CUSTODIAL SERVICES | \$31,425 | | |
| DW-SCHOOLS | \$213,241 | | |
| DW-UTILITIES | \$570,424 | | |
| Total Preliminary General Fund Budget | \$19,317,029 | | |

*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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 3,471 | 3,307 | 3,440 |
| Gender | | | |
| Female | 50 % | 51 % | 52 % |
| Male | 50 % | 49 % | 48 % |
| Race / Ethnicity | | | |
| African American | 20 % | 20 % | 21 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 14 % | 13 % | 13 % |
| Hispanic | 44 % | 42 % | 41 % |
| White | 21 % | 22 % | 23 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Students by Program | | | |
| Career Technical Educaton | 35 % | 41 % | 46 % |
| ESL | 9 % | 10 % | 11 % |
| Gifted / Talented | 29 % | 32 % | 34 % |
| Special Education | 7 % | 7 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 48 % | 49 % | 47 % |
| Eng. Lang. Learners (ELL) | 10 % | 11 % | 12 % |
| At-Risk | 55 % | 45 % | 52 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.3 % | 94.2 % | 94.5 % |
| 4 Yr. Graduation Rate | 90.8 % | 92 % | 91.1 % |
| 4 Yr. Dropout Rate | 4.4 % | 5.3 % | 5.5 % |
| Graduate Count | 791 | 770 | 724 |
| Texas Scholars | 632 | 624 | 573 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 211 | 195 | 187 |
| Gender | | | |
| Female | 68 % | 63 % | 63 % |
| Male | 34 % | 37 % | 37 % |
| Race / Ethnicity | | | |
| African American | 16 % | 17 % | 17 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 10 % | 11 % | 11 % |
| Hispanic | 12 % | 14 % | 13 % |
| White | 60 % | 56 % | 55 % |
| 2 or more Ethnicities | 2 % | 3 % | 4 % |
| Average Experience | 15 | 15 | 16 |
| Years of Experience | | | |
| 5 or less | 27 % | 25 % | 21 % |
| 6 to 10 | 18 % | 17 % | 16 % |
| 11 or more | 55 % | 58 % | 63 % |
| Teacher by Program | | | |
| Regular | 63 % | 49 % | 58 % |
| Bilingual / ESL | 3 % | 5 % | 4 % |
| Career Technical Education | 7 % | 7 % | 6 % |
| Compensatory Education | 0 % | 1 % | 1 % |
| Gifted / Talented | 15 % | 25 % | 16 % |
| Special Education | 2 % | 3 % | 3 % |
| Other | 10 % | 11 % | 13 % |
| Advanced Degrees | | | |
| Master's | 33 % | 34 % | 32 % |
| Doctorate | 4 % | 4 % | 3 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 11 | 11 | 10 |
| Assistant Principals | 8 | 7 | 8 |
| Other Professional Staff | 8 | 8 | 8 |
| Educational Aides | 10 | 7 | 8 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 81 | 82 | N/A |
| Biology | 88 | 86 | N/A |
| English I | 74 | 72 | N/A |
| English II | 71 | 72 | N/A |
| US History | 88 | 93 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 79.1 | 78.5 | % Total Tested | 103.1 | 104.4 | % At or above Criterion | 47.8 | 54.6 | 56.8 |
| EBRW Average | 548 | 547 | Math Average | 557 | 546 | Composite Average | 24.5 | 25.5 | 26.0 |
| EBRW % At or Above Criterion | 76.2 | 76.9 | English Read/Write Average | 559 | 553 | | | | |
| Math Average | 536 | 530 | Total Average | 1116 | 1099 | | | | |
| Math % At or Above Criterion | 53.5 | 51.3 | % At or Above Criterion | 50.2 | 49.0 | | | | |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 168 | x | | x | 1 | 159.43 | = | 159.43 | |
| K-12 | 173 | x | 94.90 % | x | 1 | 164.18 | = | 164.18 | |
| Total Enrollment | 341 | | | | | 323.61 | | 323.61 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 340 | x | .1 | = | 34.00 | |
| At-Risk (Count) | | | | 304 | x | .1 | = | 30.40 | |
| Special Education (Count) | | | | 18 | x | .15 | = | 2.70 | |
| Gifted and Talented (Count) | | | | 8 | x | .12 | = | 0.96 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 198 | x | .11 | = | 21.78 | |
| Homeless (Count) | | | | 3 | x | .05 | = | 0.15 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 89.99 | |
| Total Refined Units | | | | | | | | 414.00 | |
| Basic Allocation | | | | | | | | \$1,491,228 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,410 | |
| Small School Subsidy | | | | | | | | \$333,900 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,828,538 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,808,868 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 22.50 | Teachers | 15.16 | Administrative Cost Ratio (Gen Fund) | 11.51% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 25.83 | Budget per Student | \$7,371 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 9.55 | General Fund Allocation % to Total | 95.22% |
| Other Support Staff | 9.20 | | | Special Revenue Allocation % to Total | 4.78% |
| 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 | \$2,054,554 |
| PUA-REGULAR PROGRAM* | \$1,601,235 | Other General Fund Allocations | \$338,622 |
| PUA-GIFTED & TALENTED* | \$644 | Special Revenue Funding | \$120,187 |
| PUA-SMALL SCHOOL SUBSIDY* | \$299,810 | Total Preliminary Campus Funding | \$2,513,363 |
| PUA-STATE COMPENSATORY EDUCATION* | \$111,309 | | |
| PUA-BILINGUAL EDUCATION* | \$28,432 | | |
| PUA-SPECIAL EDUCATION* | \$13,124 | | |
| CAMPUS CAPITAL | \$3,410 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$139,913 | | |
| ACHIEVE 180 PROGRAM | \$73,167 | | |
| CUSTODIAL SERVICES | \$11,873 | | |
| DW-SCHOOLS | \$26,812 | | |
| DW-UTILITIES | \$83,448 | | |
| Total Preliminary General Fund Budget | \$2,393,176 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$120,187 |
| Total Special Revenue Budget | \$120,187 |

*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: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 365 | 339 | 366 |
| Gender | | | |
| Female | 48 % | 46 % | 48 % |
| Male | 52 % | 54 % | 52 % |
| Race / Ethnicity | | | |
| African American | 23 % | 19 % | 20 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 1 % | 1 % |
| Hispanic | 74 % | 78 % | 77 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 56 % | 57 % | 54 % |
| ESL | 0 % | 0 % | 0 % |
| Gifted / Talented | 3 % | 3 % | 2 % |
| Special Education | 5 % | 6 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 93 % | 99 % | 100 % |
| Eng. Lang. Learners (ELL) | 56 % | 58 % | 59 % |
| At-Risk | 91 % | 92 % | 91 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.8 % | 95.9 % | 94.9 % |
| Promotion Rate | % | % | % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | C | Not Rated: Declared State of Disaster |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 24 | 23 | 23 |
| Gender | | | |
| Female | 82 % | 83 % | 87 % |
| Male | 25 % | 17 % | 13 % |
| Race / Ethnicity | | | |
| African American | 42 % | 35 % | 43 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 58 % | 65 % | 57 % |
| White | 0 % | 0 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 10 | 11 |
| Years of Experience | | | |
| 5 or less | 42 % | 39 % | 30 % |
| 6 to 10 | 17 % | 13 % | 22 % |
| 11 or more | 42 % | 48 % | 48 % |
| Teacher by Program | | | |
| Regular | 92 % | 65 % | 74 % |
| Bilingual / ESL | 8 % | 30 % | 26 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 0 % | 4 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 4 % | 0 % | 0 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 97 % | 98 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 3 | 1 |
| Educational Aides | 0 | 5 | 7 |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 60 | x | | x | 1 | 57.60 | = | 57.60 | |
| K-12 | 295 | x | 96.00 % | x | 1 | 283.20 | = | 283.20 | |
| Total Enrollment | 355 | | | | | 340.80 | | 340.80 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 343 | x | .1 | = | 34.30 | |
| At-Risk (Count) | | | | 320 | x | .1 | = | 32.00 | |
| 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) | | | | 225 | x | .11 | = | 24.75 | |
| Homeless (Count) | | | | 4 | x | .05 | = | 0.20 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 100.07 | |
| Total Refined Units | | | | | | | | 441.00 | |
| Basic Allocation | | | | | | | | \$1,588,482 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,550 | |
| Small School Subsidy | | | | | | | | \$304,500 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,896,532 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,890,158 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 27.25 | Teachers | 13.03 | Administrative Cost Ratio (Gen Fund) | 12.29% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 36.41 | Budget per Student | \$7,753 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 9.59 | General Fund Allocation % to Total | 95.47% |
| Other Support Staff | 7.75 | | | Special Revenue Allocation % to Total | 4.53% |
| Total Staff | 37.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,164,376 |
| PUA-REGULAR PROGRAM* | \$1,676,022 | Other General Fund Allocations | \$463,487 |
| PUA-GIFTED & TALENTED* | \$1,691 | Special Revenue Funding | \$124,553 |
| PUA-SMALL SCHOOL SUBSIDY* | \$336,270 | Total Preliminary Campus Funding | \$2,752,416 |
| PUA-STATE COMPENSATORY EDUCATION* | \$96,357 | | |
| PUA-BILINGUAL EDUCATION* | \$32,175 | | |
| PUA-SPECIAL EDUCATION* | \$21,861 | | |
| CAMPUS CAPITAL | \$3,550 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$329,264 | | |
| CUSTODIAL SERVICES | \$13,456 | | |
| DW-SCHOOLS | \$26,313 | | |
| DW-UTILITIES | \$90,904 | | |
| Total Preliminary General Fund Budget | \$2,627,863 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 431 | 431 | 401 |
| Gender | | | |
| Female | 42 % | 46 % | 45 % |
| Male | 58 % | 54 % | 55 % |
| Race / Ethnicity | | | |
| African American | <1 % | <1 % | 1 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 100 % | 99 % | 99 % |
| White | <1 % | <1 % | <1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 66 % | 61 % | 42 % |
| ESL | 1 % | <1 % | 1 % |
| Gifted / Talented | 5 % | 5 % | 6 % |
| Special Education | 9 % | 9 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 91 % | 99 % | 97 % |
| Eng. Lang. Learners (ELL) | 61 % | 63 % | 67 % |
| At-Risk | 81 % | 90 % | 90 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.3 % | 96.7 % | 96.0 % |
| Promotion Rate | 99.3 % | 99.6 % | 98.9 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|----------------|-----------|-----------|--------------------|-----------|-----------|----------------|---|-----------|----------------|-----------|-----------|-----------------------|-----------|-----------|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | D | | | | 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>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> |
| 3 | 37 | 5 | NA | 59 | 6 | NA | | | NA | | | NA | | | NA |
| 4 | 47 | 6 | NA | 55 | 5 | NA | 37 | 4 | NA | | | NA | | | NA |
| 5 | 66 | 6 | NA | 82 | 7 | NA | | | NA | 72 | 6 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 25 | 27 | 24 |
| Gender | | | |
| Female | 88 % | 78 % | 75 % |
| Male | 24 % | 22 % | 25 % |
| Race / Ethnicity | | | |
| African American | 8 % | 7 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 11 % | 13 % |
| Hispanic | 68 % | 70 % | 67 % |
| White | 16 % | 11 % | 13 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 11 | 12 |
| Years of Experience | | | |
| 5 or less | 40 % | 44 % | 38 % |
| 6 to 10 | 16 % | 11 % | 21 % |
| 11 or more | 44 % | 44 % | 42 % |
| Teacher by Program | | | |
| Regular | 100 % | 89 % | 67 % |
| Bilingual / ESL | 0 % | 7 % | 29 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 0 % | 4 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 8 % | 22 % | 25 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 94 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 4 | 2 |
| Educational Aides | 0 | 4 | 4 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 50 | x | | x | 1 | 47.60 | = | 47.60 | |
| K-12 | 301 | x | 95.20 % | x | 1 | 286.55 | = | 286.55 | |
| Total Enrollment | 351 | | | | | 334.15 | | 334.15 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 348 | x | .1 | = | 34.80 | |
| At-Risk (Count) | | | | 281 | x | .1 | = | 28.10 | |
| Special Education (Count) | | | | 22 | x | .15 | = | 3.30 | |
| Gifted and Talented (Count) | | | | 6 | x | .12 | = | 0.72 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 62 | x | .11 | = | 6.82 | |
| Homeless (Count) | | | | 1 | x | .05 | = | 0.05 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 73.79 | |
| Total Refined Units | | | | | | | | 408.00 | |
| Basic Allocation | | | | | | | | \$1,469,616 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,510 | |
| Small School Subsidy | | | | | | | | \$312,900 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,786,026 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,701,156 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 23.75 | Teachers | 14.78 | Administrative Cost Ratio (Gen Fund) | 8.81% |
| Counselors / Nurses / Librarians | 3.50 | Admin / Other | 24.21 | Budget per Student | \$7,630 |
| Principal / AP / Managers | 1.25 | Total Staff Ratio | 9.18 | General Fund Allocation % to Total | 95.89% |
| Other Support Staff | 9.75 | | | Special Revenue Allocation % to Total | 4.11% |
| Total Staff | 38.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,019,431 |
| PUA-REGULAR PROGRAM* | \$1,525,287 | Other General Fund Allocations | \$548,564 |
| PUA-GIFTED & TALENTED* | \$483 | Special Revenue Funding | \$110,039 |
| PUA-SMALL SCHOOL SUBSIDY* | \$386,443 | Total Preliminary Campus Funding | \$2,678,034 |
| PUA-STATE COMPENSATORY EDUCATION* | \$85,976 | | |
| PUA-BILINGUAL EDUCATION* | \$8,866 | | |
| PUA-SPECIAL EDUCATION* | \$12,376 | | |
| CAMPUS CAPITAL | \$3,510 | | |
| PUA-MAGNET PROGRAM | \$151,298 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$197,670 | | |
| SPCL ALLOC-RECURRING | \$71,393 | | |
| CUSTODIAL SERVICES | \$12,986 | | |
| DW-SCHOOLS | \$25,893 | | |
| DW-UTILITIES | \$85,814 | | |
| Total Preliminary General Fund Budget | \$2,567,995 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 353 | 372 | 342 |
| Gender | | | |
| Female | 52 % | 49 % | 48 % |
| Male | 48 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 55 % | 56 % | 56 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 1 % | <1 % |
| Hispanic | 44 % | 42 % | 42 % |
| White | <1 % | 0 % | 0 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 14 % | 10 % | 6 % |
| ESL | 7 % | 10 % | 11 % |
| Gifted / Talented | 5 % | 2 % | 2 % |
| Special Education | 4 % | 6 % | 6 % |
| Title I | 100 % | 99 % | 99 % |
| Econ. Disadv. | 93 % | 95 % | 99 % |
| Eng. Lang. Learners (ELL) | 26 % | 23 % | 23 % |
| At-Risk | 67 % | 72 % | 80 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96 % | 96.1 % | 95.2 % |
| Promotion Rate | 96.1 % | 100.0 % | 99.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 60 | 5 | NA | 62 | 6 | NA | | | NA | | | NA |
| 4 | 44 | 5 | NA | 38 | 4 | NA | 27 | 4 | NA | | | NA |
| 5 | 76 | 6 | NA | 90 | 6 | NA | | | NA | 73 | 4 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 24 | 23 | 23 |
| Gender | | | |
| Female | 84 % | 87 % | 87 % |
| Male | 21 % | 13 % | 13 % |
| Race / Ethnicity | | | |
| African American | 75 % | 70 % | 78 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 8 % | 9 % | 4 % |
| White | 13 % | 17 % | 13 % |
| 2 or more Ethnicities | 4 % | 4 % | 4 % |
| Average Experience | 11 | 9 | 11 |
| Years of Experience | | | |
| 5 or less | 46 % | 52 % | 22 % |
| 6 to 10 | 17 % | 17 % | 30 % |
| 11 or more | 38 % | 30 % | 48 % |
| Teacher by Program | | | |
| Regular | 96 % | 96 % | 91 % |
| Bilingual / ESL | 0 % | 0 % | 4 % |
| 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 | 25 % | 26 % | 35 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 4 | 3 |
| Educational Aides | 0 | 2 | 3 |

Board Member: Wanda Adams

| 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 | 958 | x | 96.80 % | x | 1 | 927.34 | = | 927.34 | |
| Total Enrollment | 958 | | | | | 927.34 | | 927.34 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 916 | x | .1 | = | 91.60 | |
| At-Risk (Count) | | | | 801 | x | .1 | = | 80.10 | |
| Special Education (Count) | | | | 80 | x | .15 | = | 12.00 | |
| Gifted and Talented (Count) | | | | 48 | x | .12 | = | 5.76 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 457 | x | .11 | = | 50.27 | |
| Homeless (Count) | | | | 13 | x | .05 | = | 0.65 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 240.38 | |
| Total Refined Units | | | | | | | | 1,168.00 | |
| Basic Allocation | | | | | | | | \$4,222,976 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$9,580 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$4,232,556 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$4,181,140 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 54.00 | Teachers | 17.74 | Administrative Cost Ratio (Gen Fund) | 11.45% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 43.55 | Budget per Student | \$6,030 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.61 | General Fund Allocation % to Total | 94.71% |
| Other Support Staff | 18.00 | | | Special Revenue Allocation % to Total | 5.29% |
| Total Staff | 76.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,854,013 |
| PUA-REGULAR PROGRAM* | \$4,463,840 | Other General Fund Allocations | \$617,000 |
| PUA-GIFTED & TALENTED* | \$3,865 | Special Revenue Funding | \$305,409 |
| PUA-STATE COMPENSATORY EDUCATION* | \$264,005 | Total Preliminary Campus Funding | \$5,776,422 |
| PUA-BILINGUAL EDUCATION* | \$80,664 | | |
| PUA-SPECIAL EDUCATION* | \$41,640 | | |
| CAMPUS CAPITAL | \$9,580 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$207,565 | | |
| ACHIEVE 180 PROGRAM | \$68,910 | | |
| CAMPUS BASED POLICE | \$70,176 | | |
| CUSTODIAL SERVICES | \$20,816 | | |
| DW-SCHOOLS | \$58,258 | | |
| DW-UTILITIES | \$181,695 | | |
| Total Preliminary General Fund Budget | \$5,471,013 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$305,409 |
| Total Special Revenue Budget | \$305,409 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,100 | 1,004 | 994 |
| Gender | | | |
| Female | 47 % | 50 % | 48 % |
| Male | 53 % | 50 % | 52 % |
| Race / Ethnicity | | | |
| African American | 31 % | 31 % | 32 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 68 % | 67 % | 66 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 8 % | 9 % | 17 % |
| Gifted / Talented | 7 % | 6 % | 5 % |
| Special Education | 5 % | 5 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 93 % | 97 % | 96 % |
| Eng. Lang. Learners (ELL) | 43 % | 42 % | 46 % |
| At-Risk | 79 % | 76 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 96.3 % | 96.8 % |
| Promotion Rate | 97.9 % | 97.8 % | 97.3 % |
| Annual Dropout Rate (Gr. 7-8) | 0 % | 0.4 % | 0.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated—Harvey | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 56 | 5 | NA | 64 | 5 | NA | | | NA | | | NA | | | NA |
| 4 | 52 | 5 | NA | 63 | 5 | NA | 42 | 4 | NA | | | NA | | | NA |
| 5 | 50 | 4 | NA | 61 | 6 | NA | | | NA | 50 | 4 | NA | | | NA |
| 6 | 61 | 4 | NA | 77 | 6 | NA | | | NA | | | NA | | | NA |
| 7 | 61 | 7 | NA | 50 | 8 | NA | 47 | 6 | NA | | | NA | | | NA |
| 8 | 66 | 7 | NA | 69 | 8 | NA | | | NA | 73 | 7 | NA | 49 | 56 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 69 | 55 | 56 |
| Gender | | | |
| Female | 80 % | 78 % | 77 % |
| Male | 20 % | 22 % | 23 % |
| Race / Ethnicity | | | |
| African American | 68 % | 71 % | 73 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 5 % | 2 % |
| Hispanic | 22 % | 16 % | 16 % |
| White | 6 % | 7 % | 7 % |
| 2 or more Ethnicities | 1 % | 0 % | 2 % |
| Average Experience | 9 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 46 % | 42 % | 38 % |
| 6 to 10 | 22 % | 18 % | 14 % |
| 11 or more | 32 % | 40 % | 48 % |
| Teacher by Program | | | |
| Regular | 80 % | 71 % | 73 % |
| Bilingual / ESL | 12 % | 7 % | 13 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 16 % | 5 % |
| Special Education | 7 % | 5 % | 7 % |
| Other | 1 % | 0 % | 2 % |
| Advanced Degrees | | | |
| Master's | 19 % | 25 % | 25 % |
| Doctorate | 1 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 2 | 1 | 1 |
| Other Professional Staff | 3 | 7 | 4 |
| Educational Aides | 1 | 7 | 7 |

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 42 | x | | x | 1 | 40.32 | = | 40.32 | |
| K-12 | 358 | x | 96.00 % | x | 1 | 343.68 | = | 343.68 | |
| Total Enrollment | 400 | | | | | 384.00 | | 384.00 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 391 | x | .1 | = | 39.10 | |
| At-Risk (Count) | | | | 321 | x | .1 | = | 32.10 | |
| Special Education (Count) | | | | 32 | x | .15 | = | 4.80 | |
| Gifted and Talented (Count) | | | | 18 | x | .12 | = | 2.16 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 62 | x | .11 | = | 6.82 | |
| Homeless (Count) | | | | 17 | x | .05 | = | 0.85 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 85.83 | |
| Total Refined Units | | | | | | | | 470.00 | |
| Basic Allocation | | | | | | | | \$1,692,940 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,000 | |
| Small School Subsidy | | | | | | | | \$210,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,906,940 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,880,874 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 26.91 | Teachers | 14.86 | Administrative Cost Ratio (Gen Fund) | 14.41% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 30.77 | Budget per Student | \$7,672 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.02 | General Fund Allocation % to Total | 95.56% |
| Other Support Staff | 8.00 | | | Special Revenue Allocation % to Total | 4.44% |
| Total Staff | 39.91 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,117,835 |
| PUA-REGULAR PROGRAM* | \$1,767,836 | Other General Fund Allocations | \$814,665 |
| PUA-GIFTED & TALENTED* | \$1,449 | Special Revenue Funding | \$136,373 |
| PUA-SMALL SCHOOL SUBSIDY* | \$223,283 | Total Preliminary Campus Funding | \$3,068,873 |
| PUA-STATE COMPENSATORY EDUCATION* | \$99,745 | | |
| PUA-BILINGUAL EDUCATION* | \$8,866 | | |
| PUA-SPECIAL EDUCATION* | \$16,656 | | |
| CAMPUS CAPITAL | \$4,000 | | |
| PUA-MAGNET PROGRAM | \$261,843 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$127,798 | | |
| ACHIEVE 180 PROGRAM | \$205,421 | | |
| CUSTODIAL SERVICES | \$13,767 | | |
| DW-SCHOOLS | \$31,978 | | |
| DW-UTILITIES | \$169,858 | | |
| Total Preliminary General Fund Budget | \$2,932,500 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$136,373 |
| Total Special Revenue Budget | \$136,373 |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 569 | 495 | 435 |
| Gender | | | |
| Female | 54 % | 50 % | 50 % |
| Male | 46 % | 50 % | 50 % |
| Race / Ethnicity | | | |
| African American | 69 % | 68 % | 68 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 30 % | 31 % | 30 % |
| White | 0 % | 0 % | 0 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 9 % | 9 % | 4 % |
| ESL | 14 % | 11 % | 4 % |
| Gifted / Talented | 5 % | 5 % | 5 % |
| Special Education | 5 % | 8 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 99 % | 98 % | 97 % |
| Eng. Lang. Learners (ELL) | 22 % | 21 % | 16 % |
| At-Risk | 72 % | 76 % | 80 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.6 % | 95.9 % | 96.0 % |
| Promotion Rate | 100.0 % | 99.4 % | 98.9 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | D | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 49 | 5 | NA | 76 | 5 | NA | | | NA | | | NA |
| 4 | 53 | 5 | NA | 54 | 5 | NA | 41 | 3 | NA | | | NA |
| 5 | 51 | 4 | NA | 61 | 5 | NA | | | NA | 44 | 4 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 38 | 35 | 30 |
| Gender | | | |
| Female | 87 % | 80 % | 83 % |
| Male | 21 % | 20 % | 17 % |
| Race / Ethnicity | | | |
| African American | 66 % | 66 % | 80 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 0 % | 0 % |
| Hispanic | 18 % | 23 % | 3 % |
| White | 13 % | 11 % | 13 % |
| 2 or more Ethnicities | 0 % | 0 % | 3 % |
| Average Experience | 10 | 10 | 9 |
| Years of Experience | | | |
| 5 or less | 34 % | 29 % | 37 % |
| 6 to 10 | 24 % | 31 % | 20 % |
| 11 or more | 42 % | 40 % | 43 % |
| Teacher by Program | | | |
| Regular | 95 % | 91 % | 67 % |
| Bilingual / ESL | 0 % | 3 % | 27 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 6 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 24 % | 31 % | 20 % |
| Doctorate | 3 % | 0 % | 0 % |
| Attendance Rate | 98 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 4 | 5 | 6 |
| Educational Aides | 0 | 2 | 2 |

Board Member: Jolanda Jones

| 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 | 1,447 | x | 97.30 % | x | 1 | 1,407.93 | = | 1,407.93 | |
| Total Enrollment | 1,447 | | | | | 1,407.93 | | 1,407.93 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 317 | x | .1 | = | 31.70 | |
| At-Risk (Count) | | | | 304 | x | .1 | = | 30.40 | |
| Special Education (Count) | | | | 64 | x | .15 | = | 9.60 | |
| Gifted and Talented (Count) | | | | 988 | x | .12 | = | 118.56 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 87 | x | .11 | = | 9.57 | |
| Homeless (Count) | | | | 8 | x | .05 | = | 0.40 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 200.23 | |
| Total Refined Units | | | | | | | | 1,608.00 | |
| Basic Allocation | | | | | | | | \$5,849,904 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$14,470 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$66,330 | |
| Total Basic Operating | | | | | | | | \$5,930,704 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$5,646,642 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 78.53 | Teachers | 18.43 | Administrative Cost Ratio (Gen Fund) | 12.21% |
| Counselors / Nurses / Librarians | 5.25 | Admin / Other | 49.05 | Budget per Student | \$5,286 |
| Principal / AP / Managers | 8.00 | Total Staff Ratio | 13.39 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 16.25 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 108.03 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$6,732,709 |
| PUA-REGULAR PROGRAM* | \$6,486,192 | Other General Fund Allocations | \$915,538 |
| PUA-GIFTED & TALENTED* | \$89,542 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$92,651 | Total Preliminary Campus Funding | \$7,648,247 |
| PUA-BILINGUAL EDUCATION* | \$12,441 | | |
| PUA-SPECIAL EDUCATION* | \$51,884 | | |
| CAMPUS CAPITAL | \$14,470 | | |
| PUA-MAGNET PROGRAM | \$152,773 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$365,671 | | |
| CAMPUS BASED POLICE | \$70,176 | | |
| CUSTODIAL SERVICES | \$20,055 | | |
| DW-SCHOOLS | \$80,013 | | |
| DW-UTILITIES | \$212,380 | | |
| Total Preliminary General Fund Budget | \$7,648,247 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,469 | 1,464 | 1,461 |
| Gender | | | |
| Female | 52 % | 52 % | 53 % |
| Male | 48 % | 48 % | 47 % |
| Race / Ethnicity | | | |
| African American | 14 % | 13 % | 13 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 17 % | 18 % | 19 % |
| Hispanic | 31 % | 30 % | 30 % |
| White | 32 % | 31 % | 31 % |
| 2 or more Ethnicities | 5 % | 7 % | 6 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 4 % | 4 % | 6 % |
| Gifted / Talented | 74 % | 73 % | 68 % |
| Special Education | 4 % | 4 % | 4 % |
| Title I | 0 % | 0 % | 0 % |
| Econ. Disadv/ | 24 % | 24 % | 22 % |
| Eng. Lang. Learners (ELL) | 4 % | 5 % | 6 % |
| At-Risk | 17 % | 12 % | 21 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.8 % | 97.8 % | 97.3 % |
| Promotion Rate | 100.0 % | 99.9 % | 99.9 % |
| Annual Dropout Rate (Gr. 7-8) | 0.1 % | 0.5 % | 1.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 93 | 9 | NA | 96 | 9 | NA | | | NA | | | NA |
| 7 | 96 | 9 | NA | 94 | 9 | NA | 96 | 9 | NA | | | NA |
| 8 | 96 | 9 | NA | 89 | 9 | NA | | | NA | 95 | 9 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 75 | 67 | 67 |
| Gender | | | |
| Female | 65 % | 64 % | 67 % |
| Male | 33 % | 36 % | 33 % |
| Race / Ethnicity | | | |
| African American | 17 % | 21 % | 18 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 6 % | 10 % |
| Hispanic | 15 % | 13 % | 16 % |
| White | 59 % | 58 % | 54 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Average Experience | 10 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 37 % | 31 % | 28 % |
| 6 to 10 | 19 % | 16 % | 24 % |
| 11 or more | 44 % | 52 % | 48 % |
| Teacher by Program | | | |
| Regular | 43 % | 37 % | 39 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 3 % | 6 % | 1 % |
| Gifted / Talented | 48 % | 55 % | 54 % |
| Special Education | 4 % | 1 % | 4 % |
| Other | 3 % | 0 % | 1 % |
| Advanced Degrees | | | |
| Master's | 36 % | 37 % | 36 % |
| Doctorate | 3 % | 1 % | 1 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 1 | 0 | 0 |
| Assistant Principals | 6 | 3 | 4 |
| Other Professional Staff | 5 | 8 | 9 |
| Educational Aides | 3 | 3 | 4 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| 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 | 765 | x | 90.60 % | x | 1 | 693.09 = 693.09 |
| Total Enrollment | 765 | | | | 693.09 | 693.09 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 726 | x | .1 | = 72.60 |
| At-Risk (Count) | | | 642 | x | .1 | = 64.20 |
| Special Education (Count) | | | 91 | x | .15 | = 13.65 |
| Gifted and Talented (Count) | | | 61 | x | .12 | = 7.32 |
| Career and Technology (FTE's) | | | 126 | x | .35 | = 44.10 |
| ELL (Count) | | | 145 | x | .11 | = 15.95 |
| Homeless (Count) | | | 7 | x | .05 | = 0.35 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 218.17 |
| Total Refined Units | | | | | | 911.00 |
| Basic Allocation | | | | | | \$3,281,422 |
| High School Allotment | | | | | | \$154,870 |
| Capital Allocation | | | | | | \$7,650 |
| Small School Subsidy | | | | | | \$493,500 |
| Other Adjustment | | | | | | \$96,496 |
| Total Basic Operating | | | | | | \$4,033,938 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,718,540 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 59.50 | Teachers | 12.86 | Administrative Cost Ratio (Gen Fund) | 11.95% |
| Counselors / Nurses / Librarians | 9.00 | Admin / Other | 24.68 | Budget per Student | \$8,327 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 8.45 | General Fund Allocation % to Total | 96.10% |
| Other Support Staff | 18.00 | | | Special Revenue Allocation % to Total | 3.90% |
| Total Staff | 90.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,365,561 |
| PUA-REGULAR PROGRAM* | \$3,046,998 | Other General Fund Allocations | \$1,756,154 |
| PUA-GIFTED & TALENTED* | \$4,912 | Special Revenue Funding | \$248,224 |
| PUA-SMALL SCHOOL SUBSIDY* | \$545,102 | Total Preliminary Campus Funding | \$6,369,940 |
| PUA-STATE COMPENSATORY EDUCATION* | \$224,138 | | |
| PUA-CAREER TECHNICAL EDUCATION* | \$476,091 | | |
| PUA-BILINGUAL EDUCATION* | \$20,735 | | |
| PUA-SPECIAL EDUCATION* | \$47,585 | | |
| HS ALLOTMENT | \$170,132 | | |
| CAMPUS CAPITAL | \$7,650 | | |
| PUA-MAGNET PROGRAM | \$102,557 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$854,730 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,775 | | |
| ACHIEVE 180 PROGRAM | \$222,922 | | |
| CAMPUS BASED POLICE | \$52,703 | | |
| CUSTODIAL SERVICES | \$21,851 | | |
| DW-SCHOOLS | \$57,135 | | |
| DW-UTILITIES | \$263,699 | | |
| Total Preliminary General Fund Budget | \$6,121,716 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$248,224 |
| Total Special Revenue Budget | \$248,224 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 763 | 758 | 819 |
| Gender | | | |
| Female | 44 % | 44 % | 44 % |
| Male | 56 % | 56 % | 56 % |
| Race / Ethnicity | | | |
| African American | 53 % | 48 % | 47 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | 0 % | 0 % |
| Hispanic | 44 % | 49 % | 51 % |
| White | 2 % | 2 % | 1 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 75 % | 82 % | 81 % |
| ESL | 13 % | 17 % | 21 % |
| Gifted / Talented | 4 % | 7 % | 8 % |
| Special Education | 16 % | 14 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 67 % | 95 % | 95 % |
| Eng. Lang. Learners (ELL) | 14 % | 17 % | 21 % |
| At-Risk | 85 % | 75 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 91.3 % | 89.0 % | 90.6 % |
| 4 Yr. Graduation Rate | 74.6 % | 65 % | 74.5 % |
| 4 Yr. Dropout Rate | 15.9 % | 26.9 % | 19.0 % |
| Graduate Count | 151 | 113 | 161 |
| Texas Scholars | 114 | 99 | 158 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated–Harvey | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 49 | 52 | 53 |
| Gender | | | |
| Female | 52 % | 50 % | 47 % |
| Male | 49 % | 50 % | 53 % |
| Race / Ethnicity | | | |
| African American | 76 % | 79 % | 74 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 12 % | 13 % | 11 % |
| Hispanic | 6 % | 6 % | 6 % |
| White | 6 % | 2 % | 9 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 49 % | 48 % | 53 % |
| 6 to 10 | 14 % | 21 % | 15 % |
| 11 or more | 37 % | 31 % | 32 % |
| Teacher by Program | | | |
| Regular | 65 % | 42 % | 64 % |
| Bilingual / ESL | 2 % | 0 % | 0 % |
| Career Technical Education | 10 % | 12 % | 11 % |
| Compensatory Education | 2 % | 6 % | 4 % |
| Gifted / Talented | 0 % | 12 % | 4 % |
| Special Education | 10 % | 15 % | 13 % |
| Other | 10 % | 13 % | 4 % |
| Advanced Degrees | | | |
| Master's | 20 % | 27 % | 25 % |
| Doctorate | 2 % | 4 % | 2 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 2 | 2 | 2 |
| Assistant Principals | 0 | 2 | 2 |
| Other Professional Staff | 7 | 9 | 9 |
| Educational Aides | 10 | 5 | 6 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 57 | 62 | N/A |
| Biology | 67 | 79 | N/A |
| English I | 25 | 31 | N/A |
| English II | 31 | 41 | N/A |
| US History | 71 | 83 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 76.4 | 76.3 | % Total Tested | 91.9 | 88.2 | % At or above Criterion | 8.7 | * | 0.0 |
| EBRW Average | 412 | 413 | Math Average | 414 | 415 | Composite Average | 17.4 | * | 16.7 |
| EBRW % At or Above Criterion | 24.1 | 27.6 | English Read/Write Average | 414 | 420 | | | | |
| Math Average | 400 | 409 | Total Average | 828 | 835 | | | | |
| Math % At or Above Criterion | 7.0 | 11.2 | % At or Above Criterion | 5.6 | 4.2 | | | | |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 100 | x | | x | 1 | 96.00 | = | 96.00 | |
| K-12 | 650 | x | 96.00 % | x | 1 | 624.00 | = | 624.00 | |
| Total Enrollment | 750 | | | | | 720.00 | | 720.00 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 735 | x | .1 | = | 73.50 | |
| At-Risk (Count) | | | | 685 | x | .1 | = | 68.50 | |
| Special Education (Count) | | | | 60 | x | .15 | = | 9.00 | |
| Gifted and Talented (Count) | | | | 28 | x | .12 | = | 3.36 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 585 | x | .11 | = | 64.35 | |
| Homeless (Count) | | | | 30 | x | .05 | = | 1.50 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 220.21 | |
| Total Refined Units | | | | | | | | 940.00 | |
| Basic Allocation | | | | | | | | \$3,385,880 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,500 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,393,380 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,545,610 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 46.00 | Teachers | 16.30 | Administrative Cost Ratio (Gen Fund) | 15.68% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 38.46 | Budget per Student | \$6,145 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.45 | General Fund Allocation % to Total | 95.92% |
| Other Support Staff | 16.50 | | | Special Revenue Allocation % to Total | 4.08% |
| Total Staff | 65.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,873,144 |
| PUA-REGULAR PROGRAM* | \$3,564,021 | Other General Fund Allocations | \$547,397 |
| PUA-GIFTED & TALENTED* | \$2,255 | Special Revenue Funding | \$188,031 |
| PUA-STATE COMPENSATORY EDUCATION* | \$169,538 | Total Preliminary Campus Funding | \$4,608,572 |
| PUA-BILINGUAL EDUCATION* | \$106,101 | | |
| PUA-SPECIAL EDUCATION* | \$31,230 | | |
| CAMPUS CAPITAL | \$7,500 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$349,691 | | |
| CUSTODIAL SERVICES | \$15,609 | | |
| DW-SCHOOLS | \$41,081 | | |
| DW-UTILITIES | \$133,516 | | |
| Total Preliminary General Fund Budget | \$4,420,541 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 777 | 638 | 593 |
| Gender | | | |
| Female | 49 % | 47 % | 50 % |
| Male | 51 % | 53 % | 50 % |
| Race / Ethnicity | | | |
| African American | 8 % | 8 % | 8 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 90 % | 90 % | 91 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 67 % | 29 % | 37 % |
| ESL | 10 % | 41 % | 36 % |
| Gifted / Talented | 8 % | 6 % | 4 % |
| Special Education | 5 % | 6 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 76 % | 98 % | 98 % |
| Eng. Lang. Learners (ELL) | 78 % | 70 % | 79 % |
| At-Risk | 89 % | 84 % | 91 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.6 % | 95.7 % | 96.0 % |
| Promotion Rate | 98.5 % | 98.4 % | 96.5 % |

| TEA Accountability | | | |
|---|----------|---|--------------------------------|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | |
| Grade | Reading | Mathematics | Writing Science Social Studies |
| | 18 19 20 | 18 19 20 | 18 19 20 18 19 20 18 19 20 |
| 3 | 63 5 NA | 69 7 NA | NA NA NA |
| 4 | 49 7 NA | 67 7 NA | 52 6 NA NA NA |
| 5 | 63 5 NA | 86 7 NA | NA 74 6 NA NA |

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 54 | 39 | 32 |
| Gender | | | |
| Female | 79 % | 77 % | 78 % |
| Male | 19 % | 23 % | 22 % |
| Race / Ethnicity | | | |
| African American | 13 % | 13 % | 13 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 5 % | 3 % |
| Hispanic | 50 % | 56 % | 56 % |
| White | 33 % | 26 % | 28 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 13 | 15 |
| Years of Experience | | | |
| 5 or less | 48 % | 31 % | 22 % |
| 6 to 10 | 13 % | 15 % | 16 % |
| 11 or more | 39 % | 54 % | 63 % |
| Teacher by Program | | | |
| Regular | 100 % | 92 % | 81 % |
| Bilingual / ESL | 0 % | 8 % | 13 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 0 % | 0 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 19 % | 18 % | 16 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 2 | 1 | 1 |
| Other Professional Staff | 5 | 3 | 3 |
| Educational Aides | 0 | 11 | 11 |

* Data not published for 5 or fewer students.

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 | 97.00 % | x | 1 | 848.75 | = | 848.75 | |
| Total Enrollment | 875 | | | | | 848.75 | | 848.75 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 283 | x | .1 | = | 28.30 | |
| At-Risk (Count) | | | | 398 | x | .1 | = | 39.80 | |
| Special Education (Count) | | | | 49 | x | .15 | = | 7.35 | |
| Gifted and Talented (Count) | | | | 108 | x | .12 | = | 12.96 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 208 | x | .11 | = | 22.88 | |
| Homeless (Count) | | | | 7 | x | .05 | = | 0.35 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 111.64 | |
| Total Refined Units | | | | | | | | 960.00 | |
| Basic Allocation | | | | | | | | \$3,457,920 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,750 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,466,670 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,341,372 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 55.97 | Teachers | 15.63 | Administrative Cost Ratio (Gen Fund) | 7.74% |
| Counselors / Nurses / Librarians | 2.25 | Admin / Other | 56.45 | Budget per Student | \$4,907 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.24 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 11.25 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 71.47 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,868,518 |
| PUA-REGULAR PROGRAM* | \$3,649,046 | Other General Fund Allocations | \$425,019 |
| PUA-GIFTED & TALENTED* | \$10,300 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$147,957 | Total Preliminary Campus Funding | \$4,293,537 |
| PUA-BILINGUAL EDUCATION* | \$29,221 | | |
| PUA-SPECIAL EDUCATION* | \$31,994 | | |
| CAMPUS CAPITAL | \$8,750 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$234,517 | | |
| CUSTODIAL SERVICES | \$10,562 | | |
| DW-SCHOOLS | \$47,976 | | |
| DW-UTILITIES | \$123,214 | | |
| Total Preliminary General Fund Budget | \$4,293,537 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 908 | 881 | 890 |
| Gender | | | |
| Female | 47 % | 47 % | 47 % |
| Male | 53 % | 53 % | 53 % |
| Race / Ethnicity | | | |
| African American | 8 % | 9 % | 10 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 20 % | 20 % | 20 % |
| Hispanic | 29 % | 30 % | 30 % |
| White | 38 % | 37 % | 35 % |
| 2 or more Ethnicities | 4 % | 4 % | 4 % |
| Students by Program | | | |
| Bilingual | 0 % | 0 % | 0 % |
| ESL | 27 % | 24 % | 16 % |
| Gifted / Talented | 15 % | 14 % | 13 % |
| Special Education | 3 % | 4 % | 5 % |
| Title I | 0 % | <1 % | 0 % |
| Econ. Disadv. | 33 % | 35 % | 33 % |
| Eng. Lang. Learners (ELL) | 29 % | 26 % | 26 % |
| At-Risk | 62 % | 42 % | 46 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.8 % | 96.9 % | 97.0 % |
| Promotion Rate | 99.3 % | 99.3 % | 99.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 85 | 8 | NA | 82 | 7 | NA | | | NA | | | NA |
| 4 | 78 | 8 | NA | 82 | 7 | NA | 70 | 7 | NA | | | NA |
| 5 | 83 | 7 | NA | 87 | 7 | NA | | | NA | 75 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 49 | 47 | 48 |
| Gender | | | |
| Female | 87 % | 89 % | 88 % |
| Male | 10 % | 11 % | 13 % |
| Race / Ethnicity | | | |
| African American | 12 % | 11 % | 6 % |
| American Indian | 2 % | 2 % | 0 % |
| Asian/Pac. Islander | 6 % | 6 % | 4 % |
| Hispanic | 8 % | 13 % | 17 % |
| White | 71 % | 68 % | 73 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 53 % | 57 % | 60 % |
| 6 to 10 | 14 % | 15 % | 13 % |
| 11 or more | 33 % | 28 % | 27 % |
| Teacher by Program | | | |
| Regular | 96 % | 62 % | 63 % |
| Bilingual / ESL | 0 % | 36 % | 35 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 2 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 16 % | 13 % | 17 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 3 | 2 | 3 |
| Educational Aides | 0 | 5 | 5 |

* Data not published for 5 or fewer students.

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 | 42.94 | = | 42.94 | |
| K-12 | 578 | x | 97.60 % | x | 1 | 564.13 | = | 564.13 | |
| Total Enrollment | 622 | | | | | 607.07 | | 607.07 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 333 | x | .1 | = | 33.30 | |
| At-Risk (Count) | | | | 430 | x | .1 | = | 43.00 | |
| Special Education (Count) | | | | 42 | x | .15 | = | 6.30 | |
| Gifted and Talented (Count) | | | | 116 | x | .12 | = | 13.92 | |
| 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) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 116.10 | |
| Total Refined Units | | | | | | | | 723.00 | |
| Basic Allocation | | | | | | | | \$2,610,222 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,220 | |
| Small School Subsidy | | | | | | | | \$268,800 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,885,242 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,753,046 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 43.70 | Teachers | 14.23 | Administrative Cost Ratio (Gen Fund) | 0.00% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 43.65 | Budget per Student | \$6,010 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.73 | General Fund Allocation % to Total | 97.40% |
| Other Support Staff | 12.25 | | | Special Revenue Allocation % to Total | 2.60% |
| Total Staff | 57.95 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,265,844 |
| PUA-REGULAR PROGRAM* | \$2,787,410 | Other General Fund Allocations | \$572,797 |
| PUA-GIFTED & TALENTED* | \$9,340 | Special Revenue Funding | \$97,045 |
| PUA-SMALL SCHOOL SUBSIDY* | \$290,811 | Total Preliminary Campus Funding | \$3,935,686 |
| PUA-STATE COMPENSATORY EDUCATION* | \$130,199 | | |
| PUA-BILINGUAL EDUCATION* | \$25,746 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$22,338 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$6,220 | Title I Programs | \$97,045 |
| SPECIAL EDUCATION (CENTRALIZED) | \$328,345 | Total Special Revenue Budget | \$97,045 |
| CAMPUS BASED POLICE | \$70,686 | | |
| CUSTODIAL SERVICES | \$118,510 | | |
| DW-SCHOOLS | \$41,022 | | |
| DW-UTILITIES | \$8,015 | | |
| Total Preliminary General Fund Budget | \$3,838,641 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 612 | 606 | 619 |
| Gender | | | |
| Female | 50 % | 51 % | 50 % |
| Male | 50 % | 49 % | 50 % |
| Race / Ethnicity | | | |
| African American | 9 % | 9 % | 10 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 23 % | 24 % | 22 % |
| Hispanic | 35 % | 33 % | 32 % |
| White | 28 % | 29 % | 29 % |
| 2 or more Ethnicities | 4 % | 4 % | 6 % |
| Students by Program | | | |
| Career Technology Education | 0 % | 0 % | 0 % |
| ESL | 29 % | 28 % | 29 % |
| Gifted / Talented | 23 % | 20 % | 19 % |
| Special Education | 6 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 58 % | 52 % | 53 % |
| Eng. Lang. Learners (ELL) | 29 % | 28 % | 29 % |
| At-Risk | 83 % | 70 % | 69 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 98 % | 97.8 % | 97.6 % |
| Promotion Rate | 99.8 % | 98.2 % | 98.8 % |
| Annual Dropout Rate (Gr. 7-8) | 0 % | 0 % | 0.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 73 | 7 | NA | 79 | 7 | NA | | | NA | | | NA |
| 4 | 73 | 6 | NA | 76 | 7 | NA | 56 | 6 | NA | | | NA |
| 5 | 87 | 9 | NA | 93 | 8 | NA | | | NA | 74 | 7 | NA |
| 6 | 94 | 9 | NA | 10 | 10 | NA | | | NA | | | NA |
| 7 | 10 | 9 | NA | 10 | 10 | NA | 10 | 10 | NA | | | NA |
| 8 | 10 | 10 | NA | | | NA | | | NA | 10 | 10 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 37 | 37 | 38 |
| Gender | | | |
| Female | 83 % | 89 % | 92 % |
| Male | 16 % | 11 % | 8 % |
| Race / Ethnicity | | | |
| African American | 11 % | 11 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 5 % | 3 % |
| Hispanic | 16 % | 16 % | 21 % |
| White | 65 % | 62 % | 63 % |
| 2 or more Ethnicities | 5 % | 5 % | 5 % |
| Average Experience | 12 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 30 % | 46 % | 47 % |
| 6 to 10 | 19 % | 16 % | 18 % |
| 11 or more | 51 % | 38 % | 34 % |
| Teacher by Program | | | |
| Regular | 81 % | 49 % | 39 % |
| Bilingual / ESL | 0 % | 41 % | 34 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 11 % | 0 % | 13 % |
| Special Education | 8 % | 11 % | 11 % |
| Other | 0 % | 0 % | 3 % |
| Advanced Degrees | | | |
| Master's | 16 % | 19 % | 24 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 6 | 6 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 110 | x | | x | 1 | 107.25 | = | 107.25 | |
| K-12 | 741 | x | 97.50 % | x | 1 | 722.48 | = | 722.48 | |
| Total Enrollment | 851 | | | | | 829.73 | | 829.73 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 849 | x | .1 | = | 84.90 | |
| At-Risk (Count) | | | | 759 | x | .1 | = | 75.90 | |
| Special Education (Count) | | | | 37 | x | .15 | = | 5.55 | |
| Gifted and Talented (Count) | | | | 60 | x | .12 | = | 7.20 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 560 | x | .11 | = | 61.60 | |
| Homeless (Count) | | | | 26 | x | .05 | = | 1.30 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 236.45 | |
| Total Refined Units | | | | | | | | 1,066.00 | |
| Basic Allocation | | | | | | | | \$3,839,732 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,510 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$600 | |
| Total Basic Operating | | | | | | | | \$3,848,842 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,780,538 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 54.99 | Teachers | 15.48 | Administrative Cost Ratio (Gen Fund) | 8.41% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 46.00 | Budget per Student | \$6,191 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.58 | General Fund Allocation % to Total | 94.63% |
| Other Support Staff | 16.50 | | | Special Revenue Allocation % to Total | 5.37% |
| Total Staff | 73.49 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,531,249 |
| PUA-REGULAR PROGRAM* | \$4,152,361 | Other General Fund Allocations | \$454,944 |
| PUA-GIFTED & TALENTED* | \$4,831 | Special Revenue Funding | \$282,720 |
| PUA-STATE COMPENSATORY EDUCATION* | \$249,566 | Total Preliminary Campus Funding | \$5,268,913 |
| PUA-BILINGUAL EDUCATION* | \$93,381 | | |
| PUA-SPECIAL EDUCATION* | \$31,110 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$8,510 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$209,081 | Title I Programs | \$282,720 |
| CUSTODIAL SERVICES | \$16,204 | Total Special Revenue Budget | \$282,720 |
| DW-SCHOOLS | \$57,745 | | |
| DW-UTILITIES | \$163,404 | | |
| Total Preliminary General Fund Budget | \$4,986,193 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 925 | 897 | 877 |
| Gender | | | |
| Female | 53 % | 52 % | 52 % |
| Male | 47 % | 48 % | 48 % |
| Race / Ethnicity | | | |
| African American | 3 % | 3 % | 2 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 96 % | 96 % | 96 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 0 % |
| Students by Program | | | |
| Bilingual | 55 % | 54 % | 47 % |
| ESL | 7 % | 7 % | 19 % |
| Gifted / Talented | 9 % | 8 % | 7 % |
| Special Education | 5 % | 4 % | 4 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 67 % | 100 % | 100 % |
| Eng. Lang. Learners (ELL) | 65 % | 64 % | 70 % |
| At-Risk | 85 % | 83 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.2 % | 97.4 % | 97.5 % |
| Promotion Rate | 95.9 % | 94.4 % | 95.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 88 | 8 | NA | 93 | 8 | NA | | | NA | | | NA |
| 4 | 68 | 8 | NA | 86 | 8 | NA | 58 | 7 | NA | | | NA |
| 5 | 68 | 7 | NA | 83 | 9 | NA | | | NA | 64 | 8 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 57 | 54 | 54 |
| Gender | | | |
| Female | 80 % | 81 % | 78 % |
| Male | 19 % | 19 % | 22 % |
| Race / Ethnicity | | | |
| African American | 23 % | 20 % | 20 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 4 % | 4 % |
| Hispanic | 54 % | 52 % | 57 % |
| White | 19 % | 22 % | 19 % |
| 2 or more Ethnicities | 2 % | 2 % | 0 % |
| Average Experience | 13 | 12 | 13 |
| Years of Experience | | | |
| 5 or less | 44 % | 43 % | 35 % |
| 6 to 10 | 5 % | 11 % | 13 % |
| 11 or more | 51 % | 46 % | 52 % |
| Teacher by Program | | | |
| Regular | 98 % | 94 % | 83 % |
| Bilingual / ESL | 0 % | 4 % | 15 % |
| 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 | 21 % | 19 % | 20 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 2 | 2 | 1 |
| Educational Aides | 0 | 8 | 8 |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 170 | x | | x | 1 | 159.12 | = | 159.12 | |
| K-12 | 455 | x | 93.60 % | x | 1 | 425.88 | = | 425.88 | |
| Total Enrollment | 625 | | | | | 585.00 | | 585.00 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 614 | x | | .1 | = | 61.40 | |
| At-Risk (Count) | | | 505 | x | | .1 | = | 50.50 | |
| Special Education (Count) | | | 60 | x | | .15 | = | 9.00 | |
| Gifted and Talented (Count) | | | 7 | x | | .12 | = | 0.84 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 43 | x | | .11 | = | 4.73 | |
| Homeless (Count) | | | 100 | x | | .05 | = | 5.00 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 131.47 | |
| Total Refined Units | | | | | | | | 716.00 | |
| Basic Allocation | | | | | | | | \$2,579,032 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,250 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$39,940 | |
| Total Basic Operating | | | | | | | | \$2,625,222 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,597,760 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 41.00 | Teachers | 15.24 | Administrative Cost Ratio (Gen Fund) | |
| Counselors / Nurses / Librarians | 2.25 | Admin / Other | 40.32 | Budget per Student | \$221 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.06 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 12.25 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 56.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,942,552 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$847,784 |
| PUA-REGULAR PROGRAM* | \$2,769,021 | Special Revenue Funding | \$208,976 |
| PUA-GIFTED & TALENTED* | \$564 | Total Preliminary Campus Funding | \$3,999,312 |
| PUA-STATE COMPENSATORY EDUCATION* | \$135,517 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$6,173 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$31,277 | Title I Programs | \$208,976 |
| CAMPUS CAPITAL | \$6,250 | Total Special Revenue Budget | \$208,976 |
| PUA-MAGNET PROGRAM | \$71,955 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$351,459 | | |
| ACHIEVE 180 PROGRAM | \$237,524 | | |
| CUSTODIAL SERVICES | \$138,320 | | |
| DW-SCHOOLS | \$41,263 | | |
| DW-UTILITIES | \$1,013 | | |
| Total Preliminary General Fund Budget | \$3,790,336 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 743 | 643 | 660 |
| Gender | | | |
| Female | 46 % | 47 % | 50 % |
| Male | 54 % | 53 % | 50 % |
| Race / Ethnicity | | | |
| African American | 85 % | 86 % | 87 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | <1 % | <1 % |
| Hispanic | 12 % | 12 % | 12 % |
| White | 1 % | 1 % | <1 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 2 % | 2 % | 4 % |
| ESL | 1 % | 1 % | 0 % |
| Gifted / Talented | 1 % | 1 % | 1 % |
| Special Education | 7 % | 5 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 90 % | 100 % | 98 % |
| Eng. Lang. Learners (ELL) | 5 % | 7 % | 8 % |
| At-Risk | 78 % | 84 % | 81 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.3 % | 93.5 % | 93.6 % |
| Promotion Rate | 94.2 % | 92.5 % | 90.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 38 | 4 | NA | 33 | 5 | NA | | | NA | | | NA |
| 4 | 29 | 5 | NA | 48 | 6 | NA | 21 | 4 | NA | | | NA |
| 5 | 40 | 4 | NA | 49 | 6 | NA | | | NA | 23 | 3 | NA |
| 6 | 35 | | NA | 45 | | NA | | | NA | | | NA |
| 7 | 41 | | NA | 36 | | NA | 36 | | NA | | | NA |
| 8 | 46 | | NA | 55 | | NA | | | NA | 36 | 11 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 47 | 38 | 41 |
| Gender | | | |
| Female | 78 % | 84 % | 90 % |
| Male | 23 % | 16 % | 10 % |
| Race / Ethnicity | | | |
| African American | 87 % | 89 % | 90 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 4 % | 5 % | 5 % |
| White | 9 % | 3 % | 2 % |
| 2 or more Ethnicities | 0 % | 3 % | 2 % |
| Average Experience | 6 | 6 | 7 |
| Years of Experience | | | |
| 5 or less | 60 % | 55 % | 54 % |
| 6 to 10 | 19 % | 24 % | 17 % |
| 11 or more | 21 % | 21 % | 29 % |
| Teacher by Program | | | |
| Regular | 91 % | 92 % | 90 % |
| Bilingual / ESL | 0 % | 3 % | 2 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 2 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 5 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 21 % | 26 % | 15 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 1 | 0 | 0 |
| Other Professional Staff | 5 | 8 | 8 |
| Educational Aides | 0 | 9 | 7 |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 63 | x | | x | 1 | 58.72 | = | 58.72 | |
| K-12 | 696 | x | 93.20 % | x | 1 | 648.67 | = | 648.67 | |
| Total Enrollment | 759 | | | | | 707.39 | | 707.39 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 752 | x | .1 | = | 75.20 | |
| At-Risk (Count) | | | | 626 | x | .1 | = | 62.60 | |
| Special Education (Count) | | | | 44 | x | .15 | = | 6.60 | |
| Gifted and Talented (Count) | | | | 20 | x | .12 | = | 2.40 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 286 | x | .11 | = | 31.46 | |
| Homeless (Count) | | | | 3 | x | .05 | = | 0.15 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 178.41 | |
| Total Refined Units | | | | | | | | 886.00 | |
| Basic Allocation | | | | | | | | \$3,191,372 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,590 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$800 | |
| Total Basic Operating | | | | | | | | \$3,199,762 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,031,132 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 46.00 | Teachers | 16.50 | Administrative Cost Ratio (Gen Fund) | 5.67% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 42.76 | Budget per Student | \$6,303 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.91 | General Fund Allocation % to Total | 94.93% |
| Other Support Staff | 12.75 | | | Special Revenue Allocation % to Total | 5.07% |
| Total Staff | 63.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,664,029 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$877,278 |
| PUA-REGULAR PROGRAM* | \$3,385,974 | Special Revenue Funding | \$242,383 |
| PUA-GIFTED & TALENTED* | \$1,610 | Total Preliminary Campus Funding | \$4,783,690 |
| PUA-STATE COMPENSATORY EDUCATION* | \$208,415 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$40,898 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$27,132 | Title I Programs | \$242,383 |
| CAMPUS CAPITAL | \$7,590 | Total Special Revenue Budget | \$242,383 |
| SPECIAL EDUCATION (CENTRALIZED) | \$442,247 | | |
| ACHIEVE 180 PROGRAM | \$225,703 | | |
| SPCL ALLOC-RECURRING | \$65,632 | | |
| CUSTODIAL SERVICES | \$10,903 | | |
| DW-SCHOOLS | \$53,812 | | |
| DW-UTILITIES | \$71,390 | | |
| Total Preliminary General Fund Budget | \$4,541,307 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 743 | 723 | 755 |
| Gender | | | |
| Female | 51 % | 50 % | 50 % |
| Male | 49 % | 50 % | 50 % |
| Race / Ethnicity | | | |
| African American | 64 % | 62 % | 60 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 7 % | 4 % | 3 % |
| Hispanic | 28 % | 32 % | 35 % |
| White | 1 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 16 % | 15 % | 22 % |
| ESL | 18 % | 17 % | 15 % |
| Gifted / Talented | 3 % | 4 % | 3 % |
| Special Education | 6 % | 6 % | 6 % |
| Title I | 100 % | 98 % | 100 % |
| Econ. Disadv. | 95 % | 99 % | 99 % |
| Eng. Lang. Learners (ELL) | 34 % | 33 % | 38 % |
| At-Risk | 76 % | 79 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.9 % | 94.3 % | 93.2 % |
| Promotion Rate | 96.7 % | 96.7 % | 95.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated—Harvey | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 37 | 5 | NA | 54 | 6 | NA | | | NA | | | NA |
| 4 | 39 | 3 | NA | 47 | 4 | NA | 33 | 3 | NA | | | NA |
| 5 | 51 | 5 | NA | 46 | 6 | NA | | | NA | 38 | 4 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 47 | 44 | 50 |
| Gender | | | |
| Female | 85 % | 89 % | 88 % |
| Male | 15 % | 11 % | 12 % |
| Race / Ethnicity | | | |
| African American | 79 % | 82 % | 82 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 17 % | 16 % | 14 % |
| White | 2 % | 0 % | 2 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Average Experience | 11 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 43 % | 48 % | 44 % |
| 6 to 10 | 15 % | 18 % | 20 % |
| 11 or more | 43 % | 34 % | 36 % |
| Teacher by Program | | | |
| Regular | 98 % | 75 % | 80 % |
| Bilingual / ESL | 0 % | 20 % | 16 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 5 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 21 % | 23 % | 24 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 5 | 8 | 6 |
| Educational Aides | 0 | 5 | 6 |

Board Member: Sergio Lira

| 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 | 2,700 | x | 89.60 % | x | 1 | 2,419.20 | = | 2,419.20 | |
| Total Enrollment | 2,700 | | | | | 2,419.20 | | 2,419.20 | |
| Special Population Units | | | | | | | | | |
| | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 2,410 | x | | .1 | = | 241.00 | |
| At-Risk (Count) | | | 2,035 | x | | .1 | = | 203.50 | |
| Special Education (Count) | | | 213 | x | | .15 | = | 31.95 | |
| Gifted and Talented (Count) | | | 420 | x | | .12 | = | 50.40 | |
| Career and Technology (FTE's) | | | 513 | x | | .35 | = | 179.55 | |
| ELL (Count) | | | 566 | x | | .11 | = | 62.26 | |
| Homeless (Count) | | | 66 | x | | .05 | = | 3.30 | |
| Refugee (Count) | | | 4 | x | | .05 | = | 0.20 | |
| Total Special Population Units | | | | | | | | 772.16 | |
| Total Refined Units | | | | | | | | 3,191.00 | |
| Basic Allocation | | | | | | | | \$11,493,982 | |
| High School Allotment | | | | | | | | \$542,470 | |
| Capital Allocation | | | | | | | | \$27,000 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$144,814 | |
| Total Basic Operating | | | | | | | | \$12,208,266 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$11,295,006 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 169.66 | Teachers | 15.91 | Administrative Cost Ratio (Gen Fund) | 19.70% |
| Counselors / Nurses / Librarians | 22.00 | Admin / Other | 33.52 | Budget per Student | \$6,549 |
| Principal / AP / Managers | 7.80 | Total Staff Ratio | 10.79 | General Fund Allocation % to Total | 95.55% |
| Other Support Staff | 50.75 | | | Special Revenue Allocation % to Total | 4.45% |
| Total Staff | 250.21 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$13,697,732 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$3,196,096 |
| PUA-REGULAR PROGRAM* | \$11,007,113 | Special Revenue Funding | \$787,166 |
| PUA-GIFTED & TALENTED* | \$33,818 | Total Preliminary Campus Funding | \$17,680,994 |
| PUA-STATE COMPENSATORY EDUCATION* | \$702,036 | Special Revenue Preliminary Budget | |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,752,007 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$91,768 | Title I Programs | \$787,166 |
| PUA-SPECIAL EDUCATION* | \$110,991 | Total Special Revenue Budget | \$787,166 |
| HS ALLOTMENT | \$616,026 | | |
| CAMPUS CAPITAL | \$27,000 | | |
| PUA-MAGNET PROGRAM | \$68,910 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,204,448 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,175 | | |
| CAMPUS BASED POLICE | \$101,974 | | |
| CUSTODIAL SERVICES | \$501,336 | | |
| DW-SCHOOLS | \$163,557 | | |
| DW-UTILITIES | \$509,670 | | |
| Total Preliminary General Fund Budget | \$16,893,828 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 3,059 | 2,882 | 2,774 |
| Gender | | | |
| Female | 47 % | 48 % | 47 % |
| Male | 53 % | 52 % | 53 % |
| Race / Ethnicity | | | |
| African American | 10 % | 9 % | 9 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 4 % | 4 % | 4 % |
| Hispanic | 85 % | 86 % | 86 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 86 % | 83 % | 87 % |
| ESL | 14 % | 15 % | 21 % |
| Gifted / Talented | 12 % | 13 % | 16 % |
| Special Education | 8 % | 8 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 69 % | 87 % | 89 % |
| Eng. Lang. Learners (ELL) | 15 % | 17 % | 22 % |
| At-Risk | 78 % | 65 % | 75 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 90.9 % | 90.5 % | 89.6 % |
| 4 Yr. Graduation Rate | 79 % | 77 % | 82.0 % |
| 4 Yr. Dropout Rate | 17.1 % | 16.6 % | 13.2 % |
| Graduate Count | 619 | 626 | 610 |
| Texas Scholars | 544 | 548 | 511 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 171 | 162 | 145 |
| Gender | | | |
| Female | 53 % | 54 % | 53 % |
| Male | 46 % | 46 % | 47 % |
| Race / Ethnicity | | | |
| African American | 33 % | 30 % | 28 % |
| American Indian | 1 % | 0 % | 0 % |
| Asian/Pac. Islander | 11 % | 13 % | 12 % |
| Hispanic | 20 % | 22 % | 21 % |
| White | 33 % | 32 % | 37 % |
| 2 or more Ethnicities | 2 % | 2 % | 3 % |
| Average Experience | 9 | 9 | 10 |
| Years of Experience | | | |
| 5 or less | 46 % | 49 % | 43 % |
| 6 to 10 | 19 % | 18 % | 21 % |
| 11 or more | 35 % | 33 % | 37 % |
| Teacher by Program | | | |
| Regular | 55 % | 46 % | 46 % |
| Bilingual / ESL | 5 % | 7 % | 7 % |
| Career Technical Education | 13 % | 14 % | 15 % |
| Compensatory Education | 0 % | 2 % | 1 % |
| Gifted / Talented | 18 % | 22 % | 21 % |
| Special Education | 9 % | 8 % | 9 % |
| Other | 0 % | 1 % | 1 % |
| Advanced Degrees | | | |
| Master's | 19 % | 19 % | 21 % |
| Doctorate | 2 % | 3 % | 3 % |
| Attendance Rate | 94 % | 93 % | 95 % |
| Staff | | | |
| Counselors | 1 | 0 | 0 |
| Assistant Principals | 7 | 7 | 5 |
| Other Professional Staff | 18 | 19 | 17 |
| Educational Aides | 0 | 7 | 6 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 59 | 53 | N/A |
| Biology | 73 | 68 | N/A |
| English I | 45 | 44 | N/A |
| English II | 42 | 54 | N/A |
| US History | 81 | 83 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 88.1 | 79.1 | % Total Tested | 89.9 | 96.5 | % At or above Criterion | 9.7 | 15.5 | 24.2 |
| EBRW Average | 448 | 453 | Math Average | 466 | 456 | Composite Average | 18.8 | 20.6 | 20.5 |
| EBRW % At or Above Criterion | 47.1 | 47.5 | English Read/Write Average | 465 | 453 | | | | |
| Math Average | 440 | 446 | Total Average | 931 | 910 | | | | |
| Math % At or Above Criterion | 19.3 | 20.4 | % At or Above Criterion | 20.5 | 14.5 | | | | |

* Data not published for 5 or fewer students.

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 | 472 | x | 97.80 % | x | 1 | 461.62 | = | 461.62 | |
| Total Enrollment | 472 | | | | | 461.62 | | 461.62 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | 343 | x | | .1 | = | 34.30 | |
| At-Risk (Count) | | | 148 | x | | .1 | = | 14.80 | |
| Special Education (Count) | | | 3 | x | | .15 | = | 0.45 | |
| Gifted and Talented (Count) | | | 171 | x | | .12 | = | 20.52 | |
| Career and Technology (FTE's) | | | 21 | x | | .35 | = | 7.35 | |
| ELL (Count) | | | 13 | x | | .11 | = | 1.43 | |
| Homeless (Count) | | | 2 | x | | .05 | = | 0.10 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 78.95 | |
| Total Refined Units | | | | | | | | 541.00 | |
| Basic Allocation | | | | | | | | \$1,948,682 | |
| High School Allotment | | | | | | | | \$91,970 | |
| Capital Allocation | | | | | | | | \$4,720 | |
| Small School Subsidy | | | | | | | | \$58,800 | |
| Other Adjustment | | | | | | | | \$1,591 | |
| Total Basic Operating | | | | | | | | \$2,105,763 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,914,710 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 24.50 | Teachers | 19.27 | Administrative Cost Ratio (Gen Fund) | 26.01% |
| Counselors / Nurses / Librarians | 5.75 | Admin / Other | 24.52 | Budget per Student | \$5,937 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 10.79 | General Fund Allocation % to Total | 96.25% |
| Other Support Staff | 10.50 | | | Special Revenue Allocation % to Total | 3.75% |
| Total Staff | 43.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,329,299 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$367,648 |
| PUA-REGULAR PROGRAM* | \$2,119,501 | Special Revenue Funding | \$105,136 |
| PUA-GIFTED & TALENTED* | \$16,173 | Total Preliminary Campus Funding | \$2,802,083 |
| PUA-SMALL SCHOOL SUBSIDY* | \$64,356 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$46,354 | Grant Category | Budget Amount |
| PUA-CAREER TECHNICAL EDUCATION* | \$79,495 | Title I Programs | \$105,136 |
| PUA-BILINGUAL EDUCATION* | \$1,859 | Total Special Revenue Budget | \$105,136 |
| PUA-SPECIAL EDUCATION* | \$1,562 | | |
| HS ALLOTMENT | \$93,958 | | |
| CAMPUS CAPITAL | \$4,720 | | |
| PUA-MAGNET PROGRAM | \$97,370 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$17,421 | | |
| CAMPUS BASED POLICE | \$88,914 | | |
| DW-SCHOOLS | \$26,512 | | |
| DW-UTILITIES | \$38,752 | | |
| Total Preliminary General Fund Budget | \$2,696,947 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 468 | 463 | 473 |
| Gender | | | |
| Female | 60 % | 60 % | 60 % |
| Male | 40 % | 40 % | 40 % |
| Race / Ethnicity | | | |
| African American | 13 % | 12 % | 12 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 5 % | 6 % | 5 % |
| Hispanic | 74 % | 72 % | 73 % |
| White | 7 % | 8 % | 9 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technical Educaton | 41 % | 38 % | 40 % |
| ESL | 2 % | 1 % | <1 % |
| Gifted / Talented | 35 % | 37 % | 36 % |
| Special Education | <1 % | 1 % | 1 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 70 % | 76 % | 73 % |
| Eng. Lang. Learners (ELL) | 2 % | 1 % | 3 % |
| At-Risk | 30 % | 13 % | 31 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.4 % | 97.4 % | 97.8 % |
| 4 Yr. Graduation Rate | 99.1 % | 100 % | 100.0 % |
| 4 Yr. Dropout Rate | 0.9 % | 0 % | 0.0 % |
| Graduate Count | 105 | 116 | 97 |
| Texas Scholars | 102 | 110 | 95 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 19 | 19 | 18 |
| Gender | | | |
| Female | 56 % | 42 % | 44 % |
| Male | 58 % | 58 % | 56 % |
| Race / Ethnicity | | | |
| African American | 32 % | 26 % | 28 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 16 % | 16 % | 22 % |
| Hispanic | 16 % | 16 % | 11 % |
| White | 37 % | 37 % | 39 % |
| 2 or more Ethnicities | 0 % | 5 % | 0 % |
| Average Experience | 14 | 15 | 15 |
| Years of Experience | | | |
| 5 or less | 11 % | 5 % | 11 % |
| 6 to 10 | 32 % | 32 % | 22 % |
| 11 or more | 58 % | 63 % | 67 % |
| Teacher by Program | | | |
| Regular | 26 % | 21 % | 11 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 5 % | 5 % | 6 % |
| Compensatory Education | 0 % | 11 % | 0 % |
| Gifted / Talented | 37 % | 53 % | 33 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 32 % | 11 % | 50 % |
| Advanced Degrees | | | |
| Master's | 58 % | 58 % | 61 % |
| Doctorate | 11 % | 11 % | 11 % |
| Attendance Rate | 96 % | 93 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 6 | 6 | 5 |
| Educational Aides | 32 | 1 | 1 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 98 | N/A |
| Biology | 100 | 99 | N/A |
| English I | 98 | 99 | N/A |
| English II | 100 | 100 | N/A |
| US History | 100 | 100 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 99.1 | 97.6 | % Total Tested | 103.4 | 102.1 | % At or above Criterion | 33.3 | 20 | 72.7 |
| EBRW Average | 554 | 549 | Math Average | 542 | 556 | Composite Average | 23.7 | 22.8 | 25.8 |
| EBRW % At or Above Criterion | 91.3 | 86.9 | English Read/Write Average | 577 | 590 | | | | |
| Math Average | 501 | 505 | Total Average | 1119 | 1147 | | | | |
| Math % At or Above Criterion | 38.9 | 46.7 | % At or Above Criterion | 57 | 66.7 | | | | |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---------------|-----|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 49 | x | | x | 1 | 47.87 | = 47.87 |
| K-12 | 476 | x | 97.70 % | x | 1 | 465.05 | = 465.05 |
| Total Enrollment | 525 | | | | | 512.92 | 512.92 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 521 | x | .1 | = | 52.10 |
| At-Risk (Count) | | | 356 | x | .1 | = | 35.60 |
| Special Education (Count) | | | 41 | x | .15 | = | 6.15 |
| Gifted and Talented (Count) | | | 16 | x | .12 | = | 1.92 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 15 | x | .11 | = | 1.65 |
| Homeless (Count) | | | 0 | x | .05 | = | 0.00 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 97.42 |
| Total Refined Units | | | | | | | 610.00 |
| Basic Allocation | | | | | | | \$2,197,220 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$5,250 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$2,202,470 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,274,242 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 31.98 | Teachers | 16.42 | Administrative Cost Ratio (Gen Fund) | 11.93% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 26.58 | Budget per Student | \$7,270 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.15 | General Fund Allocation % to Total | 95.22% |
| Other Support Staff | 14.75 | | | Special Revenue Allocation % to Total | 4.78% |
| Total Staff | 51.73 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,784,183 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$850,081 |
| PUA-REGULAR PROGRAM* | \$2,627,702 | Special Revenue Funding | \$182,381 |
| PUA-GIFTED & TALENTED* | \$1,288 | Total Preliminary Campus Funding | \$3,816,645 |
| PUA-STATE COMPENSATORY EDUCATION* | \$131,707 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$2,145 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$21,340 | Title I Programs | \$182,381 |
| CAMPUS CAPITAL | \$5,250 | Total Special Revenue Budget | \$182,381 |
| PUA-MAGNET PROGRAM | \$386,623 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$318,745 | | |
| CUSTODIAL SERVICES | \$11,686 | | |
| DW-SCHOOLS | \$43,467 | | |
| DW-UTILITIES | \$84,310 | | |
| Total Preliminary General Fund Budget | \$3,634,264 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 585 | 585 | 569 |
| Gender | | | |
| Female | 48 % | 49 % | 46 % |
| Male | 52 % | 51 % | 54 % |
| Race / Ethnicity | | | |
| African American | 82 % | 80 % | 77 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | 0 % | 0 % |
| Hispanic | 18 % | 20 % | 22 % |
| White | <1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | <1 % | 0 % | 0 % |
| ESL | 0 % | 2 % | 3 % |
| Gifted / Talented | 3 % | 2 % | 3 % |
| Special Education | 6 % | 8 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 96 % | 100 % | 99 % |
| Eng. Lang. Learners (ELL) | 6 % | 6 % | 9 % |
| At-Risk | 55 % | 62 % | 68 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96 % | 96.2 % | 97.7 % |
| Promotion Rate | 100.0 % | 99.7 % | 98.5 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | A | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 72 | 7 | NA | 70 | 7 | NA | NA | NA | NA |
| 4 | 79 | 8 | NA | 80 | 8 | NA | 78 | 8 | NA |
| 5 | 81 | 7 | NA | 83 | 8 | NA | NA | 82 | 7 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|-------|-------|
| | 2018 | 2019 | 2020 |
| Number | 33 | 31 | 31 |
| Gender | | | |
| Female | 88 % | 87 % | 87 % |
| Male | 15 % | 13 % | 13 % |
| Race / Ethnicity | | | |
| African American | 97 % | 100 % | 100 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 3 % | 0 % | 0 % |
| White | 0 % | 0 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 17 | 20 | 20 |
| Years of Experience | | | |
| 5 or less | 21 % | 16 % | 13 % |
| 6 to 10 | 12 % | 6 % | 13 % |
| 11 or more | 67 % | 77 % | 74 % |
| Teacher by Program | | | |
| Regular | 97 % | 100 % | 97 % |
| Bilingual / ESL | 0 % | 0 % | 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 | 39 % | 42 % | 39 % |
| Doctorate | 3 % | 3 % | 3 % |
| Attendance Rate | 96 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 3 | 3 | 2 |
| Educational Aides | 0 | 9 | 6 |

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 61 | x | | x | 1 | 59.29 | = | 59.29 | |
| K-12 | 554 | x | 97.20 % | x | 1 | 538.49 | = | 538.49 | |
| Total Enrollment | 615 | | | | | 597.78 | | 597.78 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 581 | x | .1 | = | 58.10 | |
| At-Risk (Count) | | | | 539 | x | .1 | = | 53.90 | |
| Special Education (Count) | | | | 45 | x | .15 | = | 6.75 | |
| Gifted and Talented (Count) | | | | 33 | x | .12 | = | 3.96 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 368 | x | .11 | = | 40.48 | |
| Homeless (Count) | | | | 30 | x | .05 | = | 1.50 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 164.69 | |
| Total Refined Units | | | | | | | | 762.00 | |
| Basic Allocation | | | | | | | | \$2,744,724 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,150 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,750,874 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,676,386 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 38.00 | Teachers | 16.18 | Administrative Cost Ratio (Gen Fund) | 9.23% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 35.14 | Budget per Student | \$6,224 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.08 | General Fund Allocation % to Total | 95.03% |
| Other Support Staff | 14.50 | | | Special Revenue Allocation % to Total | 4.97% |
| Total Staff | 55.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,274,457 |
| PUA-REGULAR PROGRAM* | \$3,002,223 | Other General Fund Allocations | \$362,819 |
| PUA-GIFTED & TALENTED* | \$2,657 | Special Revenue Funding | \$190,203 |
| PUA-STATE COMPENSATORY EDUCATION* | \$179,569 | Total Preliminary Campus Funding | \$3,827,479 |
| PUA-BILINGUAL EDUCATION* | \$66,587 | | |
| PUA-SPECIAL EDUCATION* | \$23,422 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$6,150 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$199,796 | Title I Programs | \$190,203 |
| CUSTODIAL SERVICES | \$12,557 | Total Special Revenue Budget | \$190,203 |
| DW-SCHOOLS | \$40,979 | | |
| DW-UTILITIES | \$103,337 | | |
| Total Preliminary General Fund Budget | \$3,637,276 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 692 | 657 | 629 |
| Gender | | | |
| Female | 50 % | 49 % | 48 % |
| Male | 50 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | <1 % | 1 % | 1 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 97 % | 97 % | 97 % |
| White | 2 % | 2 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | <1 % |
| Students by Program | | | |
| Bilingual | 55 % | 56 % | 55 % |
| ESL | 2 % | 2 % | 3 % |
| Gifted / Talented | 7 % | 5 % | 5 % |
| Special Education | 6 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 90 % | 94 % | 94 % |
| Eng. Lang. Learners (ELL) | 61 % | 61 % | 64 % |
| At-Risk | 83 % | 84 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.9 % | 97.3 % | 97.2 % |
| Promotion Rate | 96.5 % | 99.3 % | 97.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 67 | 6 | NA | 56 | 7 | NA | | | NA | | | NA |
| 4 | 46 | 5 | NA | 84 | 7 | NA | 48 | 5 | NA | | | NA |
| 5 | 58 | 4 | NA | 67 | 7 | NA | | | NA | 59 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 41 | 39 | 37 |
| Gender | | | |
| Female | 75 % | 79 % | 84 % |
| Male | 29 % | 21 % | 16 % |
| Race / Ethnicity | | | |
| African American | 15 % | 13 % | 14 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 73 % | 72 % | 70 % |
| White | 12 % | 15 % | 16 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 24 % | 21 % | 24 % |
| 6 to 10 | 22 % | 18 % | 14 % |
| 11 or more | 54 % | 62 % | 62 % |
| Teacher by Program | | | |
| Regular | 95 % | 92 % | 68 % |
| Bilingual / ESL | 0 % | 5 % | 30 % |
| 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 | 15 % | 15 % | 14 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 94 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 2 | 3 |
| Educational Aides | 0 | 7 | 7 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 78 | x | | x | 1 | 75.82 | = | 75.82 | |
| K-12 | 522 | x | 97.20 % | x | 1 | 507.38 | = | 507.38 | |
| Total Enrollment | 600 | | | | | 583.20 | | 583.20 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 560 | x | .1 | = | 56.00 | |
| At-Risk (Count) | | | | 502 | x | .1 | = | 50.20 | |
| Special Education (Count) | | | | 65 | x | .15 | = | 9.75 | |
| Gifted and Talented (Count) | | | | 65 | x | .12 | = | 7.80 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 308 | x | .11 | = | 33.88 | |
| Homeless (Count) | | | | 51 | x | .05 | = | 2.55 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 160.18 | |
| Total Refined Units | | | | | | | | 743.00 | |
| Basic Allocation | | | | | | | | \$2,676,286 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,000 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,682,286 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,559,408 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 38.15 | Teachers | 15.73 | Administrative Cost Ratio (Gen Fund) | 12.09% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 41.38 | Budget per Student | \$6,178 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.40 | General Fund Allocation % to Total | 95.17% |
| Other Support Staff | 10.50 | | | Special Revenue Allocation % to Total | 4.83% |
| Total Staff | 52.65 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,044,940 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$483,173 |
| PUA-REGULAR PROGRAM* | \$2,787,157 | Special Revenue Funding | \$178,885 |
| PUA-GIFTED & TALENTED* | \$5,234 | Total Preliminary Campus Funding | \$3,706,998 |
| PUA-STATE COMPENSATORY EDUCATION* | \$157,649 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$60,998 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$33,903 | Title I Programs | \$178,885 |
| CAMPUS CAPITAL | \$6,000 | Total Special Revenue Budget | \$178,885 |
| SPECIAL EDUCATION (CENTRALIZED) | \$305,832 | | |
| CUSTODIAL SERVICES | \$13,366 | | |
| DW-SCHOOLS | \$34,062 | | |
| DW-UTILITIES | \$123,913 | | |
| Total Preliminary General Fund Budget | \$3,528,113 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 600 | 605 | 600 |
| Gender | | | |
| Female | 51 % | 52 % | 50 % |
| Male | 49 % | 48 % | 50 % |
| Race / Ethnicity | | | |
| African American | 1 % | <1 % | 1 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | <1 % |
| Hispanic | 98 % | 100 % | 98 % |
| White | <1 % | <1 % | 1 % |
| 2 or more Ethnicities | <1 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 44 % | 42 % | 45 % |
| ESL | 4 % | 6 % | 7 % |
| Gifted / Talented | 12 % | 11 % | 11 % |
| Special Education | 7 % | 9 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 96 % | 96 % | 93 % |
| Eng. Lang. Learners (ELL) | 51 % | 50 % | 53 % |
| At-Risk | 85 % | 81 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.6 % | 97.4 % | 97.2 % |
| Promotion Rate | 96.3 % | 96.8 % | 98.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 75 | 7 | NA | 83 | 7 | NA | NA | | | NA | | NA |
| 4 | 60 | 7 | NA | 82 | 8 | NA | 62 | 6 | NA | NA | | NA |
| 5 | 69 | 6 | NA | 94 | 7 | NA | NA | 83 | 7 | NA | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 35 | 34 | 36 |
| Gender | | | |
| Female | 85 % | 88 % | 92 % |
| Male | 9 % | 12 % | 8 % |
| Race / Ethnicity | | | |
| African American | 14 % | 9 % | 6 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 3 % | 3 % |
| Hispanic | 63 % | 65 % | 75 % |
| White | 23 % | 24 % | 17 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 40 % | 44 % | 42 % |
| 6 to 10 | 11 % | 9 % | 14 % |
| 11 or more | 49 % | 47 % | 44 % |
| Teacher by Program | | | |
| Regular | 100 % | 94 % | 72 % |
| Bilingual / ESL | 0 % | 6 % | 25 % |
| 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 | 20 % | 9 % | 11 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 3 | 1 |
| Educational Aides | 0 | 5 | 5 |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| 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 | 1,247 | x | 93.80 % | x | 1 | 1,169.69 | = | 1,169.69 | |
| Total Enrollment | 1,247 | | | | | 1,169.69 | | 1,169.69 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 1,198 | x | .1 | = | 119.80 | |
| At-Risk (Count) | | | | 939 | x | .1 | = | 93.90 | |
| Special Education (Count) | | | | 98 | x | .15 | = | 14.70 | |
| Gifted and Talented (Count) | | | | 196 | x | .12 | = | 23.52 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 454 | x | .11 | = | 49.94 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 301.86 | |
| Total Refined Units | | | | | | | | 1,472.00 | |
| Basic Allocation | | | | | | | | \$5,355,136 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$12,470 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$25,890 | |
| Total Basic Operating | | | | | | | | \$5,393,496 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$5,120,964 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 70.33 | Teachers | 17.73 | Administrative Cost Ratio (Gen Fund) | 14.16% |
| Counselors / Nurses / Librarians | 7.00 | Admin / Other | 33.25 | Budget per Student | \$6,097 |
| Principal / AP / Managers | 6.00 | Total Staff Ratio | 11.56 | General Fund Allocation % to Total | 94.90% |
| Other Support Staff | 24.50 | | | Special Revenue Allocation % to Total | 5.10% |
| Total Staff | 107.83 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$6,091,381 |
| PUA-REGULAR PROGRAM* | \$5,639,063 | Other General Fund Allocations | \$1,123,661 |
| PUA-GIFTED & TALENTED* | \$16,109 | Special Revenue Funding | \$388,051 |
| PUA-STATE COMPENSATORY EDUCATION* | \$319,685 | Total Preliminary Campus Funding | \$7,603,093 |
| PUA-BILINGUAL EDUCATION* | \$65,515 | | |
| PUA-SPECIAL EDUCATION* | \$51,009 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$12,470 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$154,999 | Title I Programs | \$388,051 |
| SPECIAL EDUCATION (CENTRALIZED) | \$605,254 | Total Special Revenue Budget | \$388,051 |
| CUSTODIAL SERVICES | \$19,676 | | |
| DW-SCHOOLS | \$78,104 | | |
| DW-UTILITIES | \$253,159 | | |
| Total Preliminary General Fund Budget | \$7,215,042 | | |

*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: Sergio Lira

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,335 | 1,263 | 1,260 |
| Gender | | | |
| Female | 49 % | 48 % | 48 % |
| Male | 51 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 22 % | 25 % | 22 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 77 % | 74 % | 76 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 11 % | 14 % |
| ESL | 27 % | 29 % | 26 % |
| Gifted / Talented | 13 % | 17 % | 16 % |
| Special Education | 8 % | 8 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 80 % | 93 % | 96 % |
| Eng. Lang. Learners (ELL) | 30 % | 32 % | 38 % |
| At-Risk | 73 % | 64 % | 75 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.4 % | 93.7 % | 93.8 % |
| Promotion Rate | 97.7 % | 98.4 % | 99.3 % |
| Annual Dropout Rate (Gr. 7-8) | 0.2 % | 0.1 % | 0.1 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | C | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 54 | 5 | NA | 63 | 6 | NA | | | NA | | | NA | | | NA |
| 7 | 63 | 6 | NA | 70 | 6 | NA | 64 | 6 | NA | | | NA | | | NA |
| 8 | 71 | 6 | NA | 70 | 7 | NA | | | NA | 62 | 6 | NA | 60 | 49 | NA |

| Teacher and Staff Profile | | | |
|--|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Number | 75 | 73 | 71 |
| Gender | | | |
| Female | 67 % | 73 % | 77 % |
| Male | 28 % | 27 % | 23 % |
| Race / Ethnicity | | | |
| African American | 59 % | 58 % | 61 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 11 % | 12 % | 11 % |
| Hispanic | 17 % | 18 % | 14 % |
| White | 13 % | 12 % | 13 % |
| 2 or more Ethnicities | 0 % | 0 % | 1 % |
| Average Experience | 8 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 57 % | 52 % | 48 % |
| 6 to 10 | 11 % | 12 % | 17 % |
| 11 or more | 32 % | 36 % | 35 % |
| Teacher by Program | | | |
| Regular | 67 % | 52 % | 69 % |
| Bilingual / ESL | 1 % | 1 % | 4 % |
| Career Technical Education | 0 % | 1 % | 0 % |
| Compensatory Education | 3 % | 4 % | 6 % |
| Gifted / Talented | 19 % | 30 % | 13 % |
| Special Education | 9 % | 10 % | 7 % |
| Other | 1 % | 1 % | 1 % |
| Advanced Degrees | | | |
| Master's | 21 % | 26 % | 23 % |
| Doctorate | 1 % | 1 % | 1 % |
| Attendance Rate | 95 % | 94 % | 95 % |
| Staff | | | |
| Counselors | 2 | 2 | 1 |
| Assistant Principals | 5 | 6 | 5 |
| Other Professional Staff | 5 | 4 | 4 |
| Educational Aides | 1 | 3 | 3 |
| STAAR End of Course Exams | | | |
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | 100 | 100 | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| 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 | 2,050 | x | 93.30 % | x | 1,912.65 | = 1,912.65 |
| Total Enrollment | 2,050 | | | | 1,912.65 | = 1,912.65 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 1,903 | x | .1 | = 190.30 |
| At-Risk (Count) | | | 1,411 | x | .1 | = 141.10 |
| Special Education (Count) | | | 174 | x | .15 | = 26.10 |
| Gifted and Talented (Count) | | | 335 | x | .12 | = 40.20 |
| Career and Technology (FTE's) | | | 423 | x | .35 | = 148.05 |
| ELL (Count) | | | 426 | x | .11 | = 46.86 |
| Homeless (Count) | | | 120 | x | .05 | = 6.00 |
| Refugee (Count) | | | 1 | x | .05 | = 0.05 |
| Total Special Population Units | | | | | | 598.66 |
| Total Refined Units | | | | | | 2,511.00 |
| Basic Allocation | | | | | | \$9,044,622 |
| High School Allotment | | | | | | \$426,870 |
| Capital Allocation | | | | | | \$20,500 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$123,563 |
| Total Basic Operating | | | | | | \$9,615,555 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$8,665,758 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 117.00 | Teachers | 17.52 | Administrative Cost Ratio (Gen Fund) | 16.56% |
| Counselors / Nurses / Librarians | 13.00 | Admin / Other | 33.20 | Budget per Student | \$6,350 |
| Principal / AP / Managers | 7.00 | Total Staff Ratio | 11.47 | General Fund Allocation % to Total | 95.32% |
| Other Support Staff | 41.75 | | | Special Revenue Allocation % to Total | 4.68% |
| Total Staff | 178.75 | | | | |

| General Fund Preliminary Budget | |
|--|---------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$8,467,386 |
| PUA-GIFTED & TALENTED* | \$26,974 |
| PUA-STATE COMPENSATORY EDUCATION* | \$443,769 |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,238,369 |
| PUA-BILINGUAL EDUCATION* | \$74,792 |
| PUA-SPECIAL EDUCATION* | \$90,629 |
| HS ALLOTMENT | \$459,475 |
| CAMPUS CAPITAL | \$20,500 |
| PUA-MAGNET PROGRAM | \$243,510 |
| SPECIAL EDUCATION (CENTRALIZED) | \$854,414 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,775 |
| ACHIEVE 180 PROGRAM | \$226,451 |
| CAMPUS BASED POLICE | \$56,090 |
| CUSTODIAL SERVICES | \$25,490 |
| DW-SCHOOLS | \$117,008 |
| DW-UTILITIES | \$59,598 |
| Total Preliminary General Fund Budget | \$12,407,228 |

| Campus Preliminary Budget Summary | |
|---|---------------------|
| Resource Allocation Funding Formula | \$10,341,918 |
| Other General Fund Allocations | \$2,065,310 |
| Special Revenue Funding | \$609,598 |
| Total Preliminary Campus Funding | \$13,016,826 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$609,598 |
| Total Special Revenue Budget | \$609,598 |

*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: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,696 | 1,903 | 2,055 |
| Gender | | | |
| Female | 49 % | 49 % | 49 % |
| Male | 51 % | 51 % | 51 % |
| Race / Ethnicity | | | |
| African American | 5 % | 4 % | 4 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | <1 % | <1 % |
| Hispanic | 93 % | 94 % | 95 % |
| White | <1 % | <1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 84 % | 89 % | 93 % |
| ESL | 16 % | 17 % | 21 % |
| Gifted / Talented | 14 % | 19 % | 16 % |
| Special Education | 11 % | 10 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 86 % | 93 % | 93 % |
| Eng. Lang. Learners (ELL) | 18 % | 19 % | 22 % |
| At-Risk | 79 % | 62 % | 69 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 90.4 % | 91.3 % | 93.3 % |
| 4 Yr. Graduation Rate | 82.5 % | 77 % | 76.9 % |
| 4 Yr. Dropout Rate | 12.6 % | 15.8 % | 19.7 % |
| Graduate Count | 391 | 235 | 300 |
| Texas Scholars | 314 | 194 | 249 |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | C | Not Rated: Declared State of Disaster |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 99 | 104 | 97 |
| Gender | | | |
| Female | 49 % | 51 % | 43 % |
| Male | 51 % | 49 % | 57 % |
| Race / Ethnicity | | | |
| African American | 41 % | 42 % | 42 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 2 % | 3 % |
| Hispanic | 26 % | 28 % | 31 % |
| White | 26 % | 26 % | 22 % |
| 2 or more Ethnicities | 1 % | 2 % | 2 % |
| Average Experience | 11 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 31 % | 33 % | 36 % |
| 6 to 10 | 18 % | 20 % | 18 % |
| 11 or more | 51 % | 47 % | 46 % |
| Teacher by Program | | | |
| Regular | 59 % | 43 % | 54 % |
| Bilingual / ESL | 2 % | 4 % | 4 % |
| Career Technical Education | 12 % | 13 % | 14 % |
| Compensatory Education | 0 % | 2 % | 0 % |
| Gifted / Talented | 2 % | 11 % | 3 % |
| Special Education | 15 % | 13 % | 12 % |
| Other | 10 % | 14 % | 12 % |
| Advanced Degrees | | | |
| Master's | 21 % | 21 % | 18 % |
| Doctorate | 5 % | 4 % | 3 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 5 | 2 | 3 |
| Assistant Principals | 6 | 5 | 6 |
| Other Professional Staff | 11 | 13 | 14 |
| Educational Aides | 10 | 5 | 5 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 61 | 66 | N/A |
| Biology | 69 | 75 | N/A |
| English I | 51 | 53 | N/A |
| English II | 50 | 63 | N/A |
| US History | 86 | 91 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 84.2 | 84.0 | % Total Tested | 77.9 | 93.0 | % At or above Criterion | 6.3 | 0 | 8.3 |
| EBRW Average | 436 | 425 | Math Average | 423 | 439 | Composite Average | 18.6 | 16.1 | 19.0 |
| EBRW % At or Above Criterion | 41.6 | 33.3 | English Read/Write Average | 428 | 437 | | | | |
| Math Average | 434 | 422 | Total Average | 852 | 877 | | | | |
| Math % At or Above Criterion | 16.7 | 10.6 | % At or Above Criterion | 3.2 | 10.2 | | | | |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|-----|---------|---------------|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 132 | x | | x | 126.98 | 126.98 |
| K-12 | 437 | x | 96.20 % | x | 420.39 | 420.39 |
| Total Enrollment | 569 | | | | 547.37 | 547.37 |
| Special Population Units | | | | Weight | | |
| Economically Disadvantaged (Count) | | 535 | x | .1 | = | 53.50 |
| At-Risk (Count) | | 511 | x | .1 | = | 51.10 |
| Special Education (Count) | | 17 | x | .15 | = | 2.55 |
| Gifted and Talented (Count) | | 19 | x | .12 | = | 2.28 |
| Career and Technology (FTE's) | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | 448 | x | .11 | = | 49.28 |
| Homeless (Count) | | 28 | x | .05 | = | 1.40 |
| Refugee (Count) | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | 160.11 |
| Total Refined Units | | | | | | 707.00 |
| Basic Allocation | | | | | | \$2,546,614 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$5,690 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$2,552,304 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,459,620 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 41.27 | Teachers | 13.79 | Administrative Cost Ratio (Gen Fund) | 11.18% |
| Counselors / Nurses / Librarians | 2.38 | Admin / Other | 43.74 | Budget per Student | \$5,818 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.48 | General Fund Allocation % to Total | 94.74% |
| Other Support Staff | 8.63 | | | Special Revenue Allocation % to Total | 5.26% |
| Total Staff | 54.28 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,526,250 |
| PUA-GIFTED & TALENTED* | \$1,531 |
| PUA-STATE COMPENSATORY EDUCATION* | \$167,298 |
| PUA-BILINGUAL EDUCATION* | \$64,392 |
| PUA-SPECIAL EDUCATION* | \$20,094 |
| CAMPUS CAPITAL | \$5,690 |
| SPECIAL EDUCATION (CENTRALIZED) | \$169,649 |
| ACHIEVE 180 PROGRAM | \$59,852 |
| CUSTODIAL SERVICES | \$13,650 |
| DW-SCHOOLS | \$33,797 |
| DW-UTILITIES | \$73,977 |
| Total Preliminary General Fund Budget | \$3,136,181 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,779,566 |
| Other General Fund Allocations | \$356,615 |
| Special Revenue Funding | \$174,107 |
| Total Preliminary Campus Funding | \$3,310,288 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$174,107 |
| Total Special Revenue Budget | \$174,107 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 651 | 603 | 577 |
| Gender | | | |
| Female | 48 % | 46 % | 49 % |
| Male | 52 % | 54 % | 51 % |
| Race / Ethnicity | | | |
| African American | 21 % | 23 % | 21 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 4 % | 4 % |
| Hispanic | 73 % | 69 % | 70 % |
| White | 2 % | 3 % | 4 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 78 % | 61 % | 68 % |
| ESL | 4 % | 15 % | 11 % |
| Gifted / Talented | 7 % | 5 % | 3 % |
| Special Education | 3 % | 3 % | 3 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 94 % | 94 % | 94 % |
| Eng. Lang. Learners (ELL) | 60 % | 61 % | 61 % |
| At-Risk | 84 % | 88 % | 90 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 96.6 % | 96.2 % |
| Promotion Rate | 99.1 % | 99.1 % | 98.7 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Improvement Required | | | | C | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 59 | 5 | NA | 69 | 6 | NA | | | NA | | | NA | | | NA |
| 4 | 49 | 7 | NA | 57 | 6 | NA | 43 | 5 | NA | | | NA | | | NA |
| 5 | 54 | 5 | NA | 63 | 5 | NA | | | NA | 48 | 4 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 37 | 38 | 35 |
| Gender | | | |
| Female | 65 % | 76 % | 69 % |
| Male | 24 % | 24 % | 31 % |
| Race / Ethnicity | | | |
| African American | 14 % | 11 % | 11 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 3 % | 0 % |
| Hispanic | 49 % | 63 % | 57 % |
| White | 30 % | 24 % | 29 % |
| 2 or more Ethnicities | 0 % | 0 % | 3 % |
| Average Experience | 4 | 4 | 5 |
| Years of Experience | | | |
| 5 or less | 81 % | 76 % | 77 % |
| 6 to 10 | 14 % | 16 % | 11 % |
| 11 or more | 5 % | 8 % | 11 % |
| Teacher by Program | | | |
| Regular | 95 % | 87 % | 51 % |
| Bilingual / ESL | 3 % | 8 % | 46 % |
| 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 | 11 % | 18 % | 17 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 2 | 3 |
| Educational Aides | 0 | 2 | 2 |

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 50 | x | | x | 1 | 47.50 | = | 47.50 | |
| K-12 | 320 | x | 95.00 % | x | 1 | 304.00 | = | 304.00 | |
| Total Enrollment | 370 | | | | | 351.50 | | 351.50 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 361 | x | .1 | = | 36.10 | |
| At-Risk (Count) | | | | 322 | x | .1 | = | 32.20 | |
| Special Education (Count) | | | | 34 | x | .15 | = | 5.10 | |
| 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) | | | | 34 | x | .05 | = | 1.70 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 92.16 | |
| Total Refined Units | | | | | | | | 444.00 | |
| Basic Allocation | | | | | | | | \$1,599,288 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,700 | |
| Small School Subsidy | | | | | | | | \$273,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,875,988 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,846,444 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 29.00 | Teachers | 12.76 | Administrative Cost Ratio (Gen Fund) | 9.13% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 33.64 | Budget per Student | \$8,199 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 9.25 | General Fund Allocation % to Total | 95.93% |
| Other Support Staff | 6.00 | | | Special Revenue Allocation % to Total | 4.07% |
| Total Staff | 40.00 | | | | |

| General Fund Preliminary Budget | |
|--|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$1,805,559 |
| PUA-GIFTED & TALENTED* | \$966 |
| PUA-SMALL SCHOOL SUBSIDY* | \$305,414 |
| PUA-STATE COMPENSATORY EDUCATION* | \$112,330 |
| PUA-BILINGUAL EDUCATION* | \$20,306 |
| PUA-SPECIAL EDUCATION* | \$17,697 |
| CAMPUS CAPITAL | \$3,700 |
| SPECIAL EDUCATION (CENTRALIZED) | \$282,554 |
| ACHIEVE 180 PROGRAM | \$222,794 |
| CUSTODIAL SERVICES | \$14,632 |
| DW-SCHOOLS | \$33,229 |
| DW-UTILITIES | \$90,950 |
| Total Preliminary General Fund Budget | \$2,910,130 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,262,271 |
| Other General Fund Allocations | \$647,859 |
| Special Revenue Funding | \$123,508 |
| Total Preliminary Campus Funding | \$3,033,638 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$123,508 |
| Total Special Revenue Budget | \$123,508 |

*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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 502 | 412 | 394 |
| Gender | | | |
| Female | 48 % | 50 % | 49 % |
| Male | 52 % | 50 % | 51 % |
| Race / Ethnicity | | | |
| African American | 37 % | 42 % | 41 % |
| American Indian | 0 % | <1 % | 0 % |
| Asian/Pac. Islander | 0 % | <1 % | <1 % |
| Hispanic | 62 % | 55 % | 58 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 68 % | 49 % | 37 % |
| ESL | 3 % | 2 % | 2 % |
| Gifted / Talented | 5 % | 6 % | 3 % |
| Special Education | 9 % | 7 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 92 % | 98 % | 97 % |
| Eng. Lang. Learners (ELL) | 34 % | 35 % | 35 % |
| At-Risk | 76 % | 86 % | 87 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96 % | 95.5 % | 95.0 % |
| Promotion Rate | 93.3 % | 94.5 % | 96.1 % |

| TEA Accountability | | | | | | | | | | | | | | | | | | | | |
|--|---------|----|----|--|-------------|----|----|----|---------|---|----|----|---------|----|----|--|----------------|----|----|--|
| 2018 | | | | | 2019 | | | | | 2020 | | | | | | | | | | |
| Meets Standard | | | | | F | | | | | Not Rated: Declared State of Disaster | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | | | | | | |
| Grade | Reading | | | | Mathematics | | | | Writing | | | | Science | | | | Social Studies | | | |
| | 18 | 19 | 20 | | 18 | 19 | 20 | | 18 | 19 | 20 | | 18 | 19 | 20 | | 18 | 19 | 20 | |
| 3 | 53 | 5 | NA | | 66 | 5 | NA | | | NA | | | NA | | | | | | NA | |
| 4 | 31 | 4 | NA | | 54 | 5 | NA | 25 | 4 | NA | | | NA | | | | | | NA | |
| 5 | 68 | 4 | NA | | 73 | 4 | NA | | | NA | | 71 | 5 | NA | | | | | NA | |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 32 | 33 | 29 |
| Gender | | | |
| Female | 84 % | 85 % | 76 % |
| Male | 13 % | 15 % | 24 % |
| Race / Ethnicity | | | |
| African American | 56 % | 64 % | 62 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 38 % | 30 % | 34 % |
| White | 6 % | 6 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 3 % |
| Average Experience | 10 | 9 | 11 |
| Years of Experience | | | |
| 5 or less | 38 % | 39 % | 28 % |
| 6 to 10 | 16 % | 18 % | 17 % |
| 11 or more | 47 % | 42 % | 55 % |
| Teacher by Program | | | |
| Regular | 94 % | 91 % | 90 % |
| Bilingual / ESL | 0 % | 3 % | 3 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 6 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 28 % | 24 % | 28 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 98 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 2 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 4 | 2 |

Board Member: Jolanda Jones

| 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 | 90.60 % | x | 1 | 389.58 = 389.58 |
| Total Enrollment | 430 | | | | 389.58 | 389.58 |
| | | | | | Weight | |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 407 | x | .1 = | 40.70 |
| At-Risk (Count) | | | 356 | x | .1 = | 35.60 |
| 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) | | | 62 | x | .11 = | 6.82 |
| Homeless (Count) | | | 44 | x | .05 = | 2.20 |
| Refugee (Count) | | | 0 | x | .05 = | 0.00 |
| Total Special Population Units | | | | | | 95.82 |
| Total Refined Units | | | | | | 485.00 |
| Basic Allocation | | | | | | \$1,764,430 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$4,300 |
| Small School Subsidy | | | | | | \$672,000 |
| Other Adjustment | | | | | | \$14,440 |
| Total Basic Operating | | | | | | \$2,455,170 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,351,390 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 39.50 | Teachers | 10.89 | Administrative Cost Ratio (Gen Fund) | 14.35% |
| Counselors / Nurses / Librarians | 4.98 | Admin / Other | 21.00 | Budget per Student | \$9,767 |
| Principal / AP / Managers | 3.50 | Total Staff Ratio | 7.17 | General Fund Allocation % to Total | 96.89% |
| Other Support Staff | 12.00 | | | Special Revenue Allocation % to Total | 3.11% |
| Total Staff | 59.98 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|---------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$1,855,946 | Resource Allocation Funding Formula | \$2,783,894 |
| PUA-GIFTED & TALENTED* | \$805 | Other General Fund Allocations | \$1,285,426 |
| PUA-SMALL SCHOOL SUBSIDY* | \$765,346 | Special Revenue Funding | \$130,453 |
| PUA-STATE COMPENSATORY EDUCATION* | \$120,660 | Total Preliminary Campus Funding | \$4,199,773 |
| PUA-BILINGUAL EDUCATION* | \$8,866 | | |
| PUA-SPECIAL EDUCATION* | \$32,271 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$4,300 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$661,359 | Title I Programs | \$130,453 |
| ACHIEVE 180 PROGRAM | \$223,922 | Total Special Revenue Budget | \$130,453 |
| CAMPUS BASED POLICE | \$70,176 | | |
| CUSTODIAL SERVICES | \$17,151 | | |
| DW-SCHOOLS | \$43,189 | | |
| DW-UTILITIES | \$265,330 | | |
| Total Preliminary General Fund Budget | \$4,069,320 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 487 | 464 | 425 |
| Gender | | | |
| Female | 46 % | 44 % | 42 % |
| Male | 54 % | 56 % | 58 % |
| Race / Ethnicity | | | |
| African American | 77 % | 73 % | 70 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | <1 % |
| Hispanic | 21 % | 24 % | 28 % |
| White | 1 % | 1 % | <1 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technology Educaton | 3 % | 4 % | 15 % |
| ESL | 11 % | 12 % | 14 % |
| Gifted / Talented | 4 % | 3 % | 2 % |
| Special Education | 20 % | 14 % | 14 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 85 % | 90 % | 96 % |
| Eng. Lang. Learners (ELL) | 11 % | 14 % | 16 % |
| At-Risk | 86 % | 74 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 92.7 % | 89.8 % | 90.6 % |
| Promotion Rate | 94.1 % | 97.2 % | 97.2 % |
| Annual Dropout Rate (Gr. 7-8) | 3.5 % | 2.9 % | 4.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated—Harvey | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 34 | 3 | NA | 36 | 4 | NA | | | NA | | | NA |
| 7 | 39 | 5 | NA | 39 | 4 | NA | 26 | 4 | NA | | | NA |
| 8 | 52 | 4 | NA | 49 | 5 | NA | | | NA | 25 | 4 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 29 | 37 | 40 |
| Gender | | | |
| Female | 79 % | 59 % | 73 % |
| Male | 28 % | 41 % | 28 % |
| Race / Ethnicity | | | |
| African American | 86 % | 92 % | 78 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 10 % | 5 % | 5 % |
| Hispanic | 3 % | 0 % | 8 % |
| White | 0 % | 3 % | 8 % |
| 2 or more Ethnicities | 0 % | 0 % | 3 % |
| Average Experience | 6 | 6 | 8 |
| Years of Experience | | | |
| 5 or less | 66 % | 59 % | 53 % |
| 6 to 10 | 14 % | 16 % | 15 % |
| 11 or more | 21 % | 24 % | 33 % |
| Teacher by Program | | | |
| Regular | 48 % | 51 % | 63 % |
| Bilingual / ESL | 3 % | 0 % | 0 % |
| Career Technical Education | 3 % | 0 % | 0 % |
| Compensatory Education | 21 % | 8 % | 15 % |
| Gifted / Talented | 10 % | 22 % | 15 % |
| Special Education | 10 % | 19 % | 8 % |
| Other | 3 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 17 % | 14 % | 33 % |
| Doctorate | 0 % | 3 % | 3 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 2 | 1 | 1 |
| Other Professional Staff | 6 | 7 | 5 |
| Educational Aides | 3 | 4 | 3 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 98 | N/A | |
| Biology | 100 | 100 | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 56 | x | | x | 1 | 54.38 | = | 54.38 | |
| K-12 | 835 | x | 97.10 % | x | 1 | 810.79 | = | 810.79 | |
| Total Enrollment | 891 | | | | | 865.17 | | 865.17 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 376 | x | .1 | = | 37.60 | |
| At-Risk (Count) | | | | 436 | x | .1 | = | 43.60 | |
| Special Education (Count) | | | | 78 | x | .15 | = | 11.70 | |
| Gifted and Talented (Count) | | | | 213 | x | .12 | = | 25.56 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 193 | x | .11 | = | 21.23 | |
| Homeless (Count) | | | | 5 | x | .05 | = | 0.25 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 139.94 | |
| Total Refined Units | | | | | | | | 1,005.00 | |
| Basic Allocation | | | | | | | | \$3,620,010 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,910 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,628,920 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,499,344 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 58.25 | Teachers | 15.30 | Administrative Cost Ratio (Gen Fund) | 7.06% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 37.13 | Budget per Student | \$6,055 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 10.83 | General Fund Allocation % to Total | 97.96% |
| Other Support Staff | 19.00 | | | Special Revenue Allocation % to Total | 2.04% |
| Total Staff | 82.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,197,219 |
| PUA-REGULAR PROGRAM* | \$3,948,827 | Other General Fund Allocations | \$1,087,690 |
| PUA-GIFTED & TALENTED* | \$17,151 | Special Revenue Funding | \$110,069 |
| PUA-STATE COMPENSATORY EDUCATION* | \$157,658 | Total Preliminary Campus Funding | \$5,394,978 |
| PUA-BILINGUAL EDUCATION* | \$32,683 | | |
| PUA-SPECIAL EDUCATION* | \$40,900 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$8,910 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$540,352 | Title I Programs | \$110,069 |
| SPECIAL EDUCATION (CENTRALIZED) | \$285,301 | Total Special Revenue Budget | \$110,069 |
| CUSTODIAL SERVICES | \$106,978 | | |
| DW-SCHOOLS | \$60,284 | | |
| DW-UTILITIES | \$85,865 | | |
| Total Preliminary General Fund Budget | \$5,284,909 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 843 | 883 | 909 |
| Gender | | | |
| Female | 49 % | 48 % | 49 % |
| Male | 51 % | 52 % | 51 % |
| Race / Ethnicity | | | |
| African American | 21 % | 17 % | 15 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 2 % | 3 % | 4 % |
| Hispanic | 46 % | 47 % | 46 % |
| White | 28 % | 30 % | 31 % |
| 2 or more Ethnicities | 3 % | 4 % | 4 % |
| Students by Program | | | |
| Bilingual | 10 % | 12 % | 13 % |
| ESL | 5 % | 7 % | 9 % |
| Gifted / Talented | 27 % | 25 % | 24 % |
| Special Education | 6 % | 8 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 47 % | 46 % | 42 % |
| Eng. Lang. Learners (ELL) | 22 % | 25 % | 27 % |
| At-Risk | 63 % | 47 % | 49 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.1 % | 97.3 % | 97.1 % |
| Promotion Rate | 97.7 % | 98.9 % | 98.9 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|----------------|----|----|--------------------|----|----|----------------|---|----|----------------|----|----|-----------------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | A | | | | 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> | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 88 | 8 | NA | 90 | 8 | NA | | | NA | | | NA | | | NA |
| 4 | 79 | 8 | NA | 91 | 8 | NA | 69 | 7 | NA | | | NA | | | NA |
| 5 | 92 | 8 | NA | 94 | 9 | NA | | | NA | 85 | 7 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 54 | 55 | 55 |
| Gender | | | |
| Female | 87 % | 89 % | 89 % |
| Male | 11 % | 11 % | 11 % |
| Race / Ethnicity | | | |
| African American | 20 % | 22 % | 22 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 4 % | 5 % |
| Hispanic | 22 % | 20 % | 20 % |
| White | 52 % | 51 % | 49 % |
| 2 or more Ethnicities | 2 % | 4 % | 4 % |
| Average Experience | 12 | 12 | 13 |
| Years of Experience | | | |
| 5 or less | 22 % | 18 % | 24 % |
| 6 to 10 | 28 % | 27 % | 22 % |
| 11 or more | 50 % | 55 % | 55 % |
| Teacher by Program | | | |
| Regular | 96 % | 96 % | 67 % |
| Bilingual / ESL | 0 % | 0 % | 29 % |
| 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 | 30 % | 25 % | 25 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 7 | 8 |

Board Member: Sergio Lira

| 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 | 1,087 | x | 94.70 % | x | 1 | 1,029.39 | = | 1,029.39 | |
| Total Enrollment | 1,087 | | | | | 1,029.39 | | 1,029.39 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,050 | x | | .1 | = | 105.00 | |
| At-Risk (Count) | | | 824 | x | | .1 | = | 82.40 | |
| Special Education (Count) | | | 90 | x | | .15 | = | 13.50 | |
| Gifted and Talented (Count) | | | 163 | x | | .12 | = | 19.56 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 466 | x | | .11 | = | 51.26 | |
| Homeless (Count) | | | 30 | x | | .05 | = | 1.50 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 273.22 | |
| Total Refined Units | | | | | | | | 1,303.00 | |
| Basic Allocation | | | | | | | | \$4,740,314 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$10,870 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$18,150 | |
| Total Basic Operating | | | | | | | | \$4,769,334 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$4,613,106 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 74.35 | Teachers | 14.62 | Administrative Cost Ratio (Gen Fund) | 12.93% |
| Counselors / Nurses / Librarians | 2.50 | Admin / Other | 38.82 | Budget per Student | \$6,646 |
| Principal / AP / Managers | 3.25 | Total Staff Ratio | 10.62 | General Fund Allocation % to Total | 95.25% |
| Other Support Staff | 22.25 | | | Special Revenue Allocation % to Total | 4.75% |
| Total Staff | 102.35 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$5,302,313 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$1,579,177 |
| PUA-REGULAR PROGRAM* | \$4,896,820 | Special Revenue Funding | \$343,192 |
| PUA-GIFTED & TALENTED* | \$13,125 | Total Preliminary Campus Funding | \$7,224,681 |
| PUA-STATE COMPENSATORY EDUCATION* | \$270,964 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$74,559 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$46,845 | Title I Programs | \$343,192 |
| CAMPUS CAPITAL | \$10,870 | Total Special Revenue Budget | \$343,192 |
| PUA-MAGNET PROGRAM | \$263,704 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$750,451 | | |
| CAMPUS BASED POLICE | \$69,590 | | |
| CUSTODIAL SERVICES | \$172,305 | | |
| DW-SCHOOLS | \$69,094 | | |
| DW-UTILITIES | \$243,162 | | |
| Total Preliminary General Fund Budget | \$6,881,489 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,062 | 1,067 | 1,107 |
| Gender | | | |
| Female | 47 % | 50 % | 53 % |
| Male | 53 % | 50 % | 47 % |
| Race / Ethnicity | | | |
| African American | 21 % | 19 % | 18 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 2 % |
| Hispanic | 76 % | 77 % | 78 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 4 % | 0 % | 0 % |
| ESL | 30 % | 35 % | 43 % |
| Gifted / Talented | 9 % | 15 % | 15 % |
| Special Education | 11 % | 10 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 91 % | 96 % | 97 % |
| Eng. Lang. Learners (ELL) | 34 % | 39 % | 46 % |
| At-Risk | 77 % | 70 % | 76 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95 % | 94.9 % | 94.7 % |
| Promotion Rate | 99.0 % | 99.7 % | 99.9 % |
| Annual Dropout Rate (Gr. 7-8) | 0.4 % | 0.5 % | 0.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 51 | 5 | NA | 65 | 6 | NA | | | NA | | | NA | | | NA |
| 7 | 45 | 5 | NA | 57 | 6 | NA | 40 | 5 | NA | | | NA | | | NA |
| 8 | 57 | 6 | NA | 75 | 7 | NA | | | NA | 58 | 6 | NA | 40 | 45 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 68 | 63 | 63 |
| Gender | | | |
| Female | 63 % | 70 % | 70 % |
| Male | 31 % | 30 % | 30 % |
| Race / Ethnicity | | | |
| African American | 50 % | 52 % | 48 % |
| American Indian | 0 % | 2 % | 2 % |
| Asian/Pac. Islander | 3 % | 3 % | 5 % |
| Hispanic | 32 % | 25 % | 32 % |
| White | 13 % | 16 % | 11 % |
| 2 or more Ethnicities | 1 % | 2 % | 3 % |
| Average Experience | 7 | 7 | 6 |
| Years of Experience | | | |
| 5 or less | 57 % | 51 % | 59 % |
| 6 to 10 | 21 % | 27 % | 17 % |
| 11 or more | 22 % | 22 % | 24 % |
| Teacher by Program | | | |
| Regular | 75 % | 67 % | 65 % |
| Bilingual / ESL | 3 % | 10 % | 14 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 3 % |
| Gifted / Talented | 12 % | 14 % | 10 % |
| Special Education | 9 % | 10 % | 6 % |
| Other | 1 % | 0 % | 2 % |
| Advanced Degrees | | | |
| Master's | 21 % | 19 % | 16 % |
| Doctorate | 1 % | 2 % | 2 % |
| Attendance Rate | 96 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 3 | 2 | 2 |
| Other Professional Staff | 8 | 9 | 6 |
| Educational Aides | 1 | 6 | 8 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 97 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 40 | x | | x | 1 | 38.72 = 38.72 |
| K-12 | 510 | x | 96.80 % | x | 1 | 493.68 = 493.68 |
| Total Enrollment | 550 | | | | | 532.40 |
| | | | | | Weight | |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 355 | x | .1 | = 35.50 |
| At-Risk (Count) | | | 377 | x | .1 | = 37.70 |
| Special Education (Count) | | | 42 | x | .15 | = 6.30 |
| Gifted and Talented (Count) | | | 89 | x | .12 | = 10.68 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 156 | x | .11 | = 17.16 |
| Homeless (Count) | | | 10 | x | .05 | = 0.50 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 107.84 |
| Total Refined Units | | | | | | 640.00 |
| Basic Allocation | | | | | | \$2,305,280 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$5,500 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$2,310,780 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,239,822 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 37.75 | Teachers | 14.57 | Administrative Cost Ratio (Gen Fund) | 8.89% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 37.93 | Budget per Student | \$6,262 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.53 | General Fund Allocation % to Total | 96.83% |
| Other Support Staff | 10.50 | | | Special Revenue Allocation % to Total | 3.17% |
| Total Staff | 52.25 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,524,490 |
| PUA-GIFTED & TALENTED* | \$7,237 |
| PUA-STATE COMPENSATORY EDUCATION* | \$115,783 |
| PUA-BILINGUAL EDUCATION* | \$22,661 |
| PUA-SPECIAL EDUCATION* | \$21,861 |
| CAMPUS CAPITAL | \$5,500 |
| PUA-MAGNET PROGRAM | \$337,369 |
| SPECIAL EDUCATION (CENTRALIZED) | \$180,581 |
| CUSTODIAL SERVICES | \$12,411 |
| DW-SCHOOLS | \$34,209 |
| DW-UTILITIES | \$72,842 |
| Total Preliminary General Fund Budget | \$3,334,944 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,692,032 |
| Other General Fund Allocations | \$642,912 |
| Special Revenue Funding | \$109,037 |
| Total Preliminary Campus Funding | \$3,443,981 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$109,037 |
| Total Special Revenue Budget | \$109,037 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 565 | 582 | 559 |
| Gender | | | |
| <i>Female</i> | 52 % | 55 % | 53 % |
| <i>Male</i> | 48 % | 45 % | 47 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 12 % | 12 % | 11 % |
| <i>American Indian</i> | 0 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | 1 % | 2 % | 3 % |
| <i>Hispanic</i> | 80 % | 78 % | 78 % |
| <i>White</i> | 6 % | 7 % | 7 % |
| <i>2 or more Ethnicities</i> | 1 % | 1 % | 2 % |
| Students by Program | | | |
| <i>Bilingual</i> | 27 % | 26 % | 21 % |
| <i>ESL</i> | 4 % | 3 % | 8 % |
| <i>Gifted / Talented</i> | 16 % | 16 % | 16 % |
| <i>Special Education</i> | 5 % | 8 % | 8 % |
| <i>Title I</i> | 100 % | 100 % | 100 % |
| <i>Econ. Disadv.</i> | 72 % | 73 % | 65 % |
| <i>Eng. Lang. Learners (ELL)</i> | 29 % | 29 % | 29 % |
| <i>At-Risk</i> | 69 % | 66 % | 69 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| <i>Attendance Rate</i> | 97 % | 96.9 % | 96.8 % |
| <i>Promotion Rate</i> | 98.0 % | 97.7 % | 97.8 % |

| TEA Accountability | | | |
|--------------------|------|------|---|
| | 2018 | 2019 | 2020 |
| Meets Standard | | A | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 82 | 7 | NA | 79 | 7 | NA | | | NA | | | NA |
| 4 | 67 | 8 | NA | 79 | 8 | NA | 56 | 7 | NA | | | NA |
| 5 | 97 | 8 | NA | 10 | 8 | NA | | | NA | 90 | 8 | NA |

| Teacher and Staff Profile | | | |
|-----------------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 33 | 34 | 33 |
| Gender | | | |
| <i>Female</i> | 87 % | 82 % | 82 % |
| <i>Male</i> | 12 % | 18 % | 18 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 18 % | 18 % | 12 % |
| <i>American Indian</i> | 0 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | 3 % | 3 % | 6 % |
| <i>Hispanic</i> | 55 % | 59 % | 61 % |
| <i>White</i> | 21 % | 21 % | 21 % |
| <i>2 or more Ethnicities</i> | 3 % | 0 % | 0 % |
| Average Experience | 9 | 9 | 10 |
| Years of Experience | | | |
| <i>5 or less</i> | 48 % | 50 % | 42 % |
| <i>6 to 10</i> | 18 % | 18 % | 18 % |
| <i>11 or more</i> | 33 % | 32 % | 39 % |
| Teacher by Program | | | |
| <i>Regular</i> | 97 % | 94 % | 91 % |
| <i>Bilingual / ESL</i> | 0 % | 3 % | 6 % |
| <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> | 3 % | 3 % | 3 % |
| <i>Other</i> | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| <i>Master's</i> | 15 % | 12 % | 12 % |
| <i>Doctorate</i> | 3 % | 0 % | 0 % |
| Attendance Rate | 97 % | 95 % | 97 % |
| Staff | | | |
| <i>Counselors</i> | 0 | 0 | 0 |
| <i>Assistant Principals</i> | 0 | 0 | 0 |
| <i>Other Professional Staff</i> | 1 | 1 | 0 |
| <i>Educational Aides</i> | 0 | 5 | 4 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 446 | x | 97.50 % | x | 1 | 434.85 | = | 434.85 | |
| Total Enrollment | 446 | | | | | 434.85 | | 434.85 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 416 | x | .1 | = | 41.60 | |
| At-Risk (Count) | | | | 406 | x | .1 | = | 40.60 | |
| Special Education (Count) | | | | 51 | x | .15 | = | 7.65 | |
| Gifted and Talented (Count) | | | | 19 | x | .12 | = | 2.28 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 368 | x | .11 | = | 40.48 | |
| Homeless (Count) | | | | 24 | x | .05 | = | 1.20 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 133.81 | |
| Total Refined Units | | | | | | | | 569.00 | |
| Basic Allocation | | | | | | | | \$2,049,538 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,460 | |
| Small School Subsidy | | | | | | | | \$113,400 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,167,398 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,070,668 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 29.00 | Teachers | 15.38 | Administrative Cost Ratio (Gen Fund) | 13.47% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 34.31 | Budget per Student | \$7,048 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.62 | General Fund Allocation % to Total | 95.78% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 4.22% |
| Total Staff | 42.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,567,864 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$442,870 |
| PUA-REGULAR PROGRAM* | \$2,152,057 | Special Revenue Funding | \$132,670 |
| PUA-GIFTED & TALENTED* | \$1,530 | Total Preliminary Campus Funding | \$3,143,404 |
| PUA-SMALL SCHOOL SUBSIDY* | \$190,241 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$134,747 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$62,543 | Title I Programs | \$132,670 |
| PUA-SPECIAL EDUCATION* | \$26,746 | Total Special Revenue Budget | \$132,670 |
| CAMPUS CAPITAL | \$4,460 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$206,041 | | |
| CUSTODIAL SERVICES | \$14,223 | | |
| DW-SCHOOLS | \$31,308 | | |
| DW-UTILITIES | \$186,838 | | |
| Total Preliminary General Fund Budget | \$3,010,734 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 508 | 486 | 446 |
| Gender | | | |
| Female | 46 % | 48 % | 50 % |
| Male | 54 % | 52 % | 50 % |
| Race / Ethnicity | | | |
| African American | 1 % | 1 % | 2 % |
| American Indian | 0 % | <1 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | <1 % |
| Hispanic | 97 % | 98 % | 97 % |
| White | 1 % | 1 % | 2 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 62 % | 70 % | 83 % |
| ESL | <1 % | 0 % | 0 % |
| Gifted / Talented | 6 % | 5 % | 4 % |
| Special Education | 8 % | 8 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 96 % | 95 % | 93 % |
| Eng. Lang. Learners (ELL) | 54 % | 57 % | 62 % |
| At-Risk | 82 % | 84 % | 91 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.7 % | 97.9 % | 97.5 % |
| Promotion Rate | 94.5 % | 97.4 % | 94.9 % |

| TEA Accountability | | | | | | | | | | | | | |
|--|--|---------|----|-------------|----|---------|----|---|----|----------------|----|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | |
| Meets Standard | | | | B | | | | Not Rated: Declared State of Disaster | | | | | |
| | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | |
| Grade | | Reading | | Mathematics | | Writing | | Science | | Social Studies | | | |
| | | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | | 75 | 7 | NA | 73 | 8 | NA | | | NA | | | NA |
| 4 | | 65 | 7 | NA | 95 | 7 | NA | 37 | 6 | NA | | | NA |
| 5 | | 64 | 6 | NA | 84 | 8 | NA | | | NA | 74 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 28 | 28 | 28 |
| Gender | | | |
| Female | 79 % | 82 % | 86 % |
| Male | 21 % | 18 % | 14 % |
| Race / Ethnicity | | | |
| African American | 7 % | 7 % | 7 % |
| American Indian | 0 % | 4 % | 4 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 71 % | 75 % | 68 % |
| White | 21 % | 14 % | 21 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 39 % | 39 % | 36 % |
| 6 to 10 | 11 % | 11 % | 14 % |
| 11 or more | 50 % | 50 % | 50 % |
| Teacher by Program | | | |
| Regular | 93 % | 96 % | 71 % |
| Bilingual / ESL | 0 % | 0 % | 25 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 7 % | 4 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 14 % | 7 % | 11 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 3 | 2 |
| Educational Aides | 0 | 4 | 4 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 65 | x | | x | 1 | 62.79 | = | 62.79 | |
| K-12 | 595 | x | 96.60 % | x | 1 | 574.77 | = | 574.77 | |
| Total Enrollment | 660 | | | | | 637.56 | | 637.56 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 517 | x | .1 | = | 51.70 | |
| At-Risk (Count) | | | | 484 | x | .1 | = | 48.40 | |
| Special Education (Count) | | | | 65 | x | .15 | = | 9.75 | |
| Gifted and Talented (Count) | | | | 84 | x | .12 | = | 10.08 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 174 | x | .11 | = | 19.14 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 139.07 | |
| Total Refined Units | | | | | | | | 777.00 | |
| Basic Allocation | | | | | | | | \$2,798,754 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,600 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,805,354 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,821,200 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 41.50 | Teachers | 15.90 | Administrative Cost Ratio (Gen Fund) | 9.94% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 36.57 | Budget per Student | \$6,197 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.08 | General Fund Allocation % to Total | 95.86% |
| Other Support Staff | 14.05 | | | Special Revenue Allocation % to Total | 4.14% |
| Total Staff | 59.55 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,037,111 |
| PUA-GIFTED & TALENTED* | \$6,764 |
| PUA-STATE COMPENSATORY EDUCATION* | \$156,756 |
| PUA-BILINGUAL EDUCATION* | \$24,983 |
| PUA-SPECIAL EDUCATION* | \$33,832 |
| CAMPUS CAPITAL | \$6,600 |
| PUA-MAGNET PROGRAM | \$209,611 |
| SPECIAL EDUCATION (CENTRALIZED) | \$183,701 |
| CUSTODIAL SERVICES | \$15,463 |
| DW-SCHOOLS | \$43,696 |
| DW-UTILITIES | \$201,698 |
| Total Preliminary General Fund Budget | \$3,920,215 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,259,446 |
| Other General Fund Allocations | \$660,768 |
| Special Revenue Funding | \$169,496 |
| Total Preliminary Campus Funding | \$4,089,711 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$169,496 |
| Total Special Revenue Budget | \$169,496 |

*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: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 726 | 720 | 699 |
| Gender | | | |
| Female | 49 % | 49 % | 50 % |
| Male | 51 % | 51 % | 50 % |
| Race / Ethnicity | | | |
| African American | 5 % | 5 % | 5 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 91 % | 91 % | 91 % |
| White | 2 % | 3 % | 4 % |
| 2 or more Ethnicities | <1 % | <1 % | 0 % |
| Students by Program | | | |
| Bilingual | 27 % | 21 % | 22 % |
| ESL | <1 % | 3 % | 4 % |
| Gifted / Talented | 15 % | 13 % | 13 % |
| Special Education | 10 % | 9 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 79 % | 77 % | 78 % |
| Eng. Lang. Learners (ELL) | 31 % | 29 % | 31 % |
| At-Risk | 69 % | 67 % | 73 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.5 % | 96.6 % | 96.6 % |
| Promotion Rate | 94.5 % | 97.9 % | 99.2 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | C | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 77 | 7 | NA | 75 | 8 | NA | NA | NA | NA |
| 4 | 73 | 6 | NA | 75 | 6 | NA | 59 | 5 | NA |
| 5 | 81 | 7 | NA | 94 | 8 | NA | NA | 85 | 6 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 46 | 41 | 43 |
| Gender | | | |
| Female | 87 % | 88 % | 86 % |
| Male | 13 % | 12 % | 14 % |
| Race / Ethnicity | | | |
| African American | 17 % | 20 % | 16 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 39 % | 37 % | 40 % |
| White | 43 % | 44 % | 44 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 10 | 9 |
| Years of Experience | | | |
| 5 or less | 54 % | 46 % | 49 % |
| 6 to 10 | 17 % | 17 % | 14 % |
| 11 or more | 28 % | 37 % | 37 % |
| Teacher by Program | | | |
| Regular | 93 % | 93 % | 84 % |
| Bilingual / ESL | 2 % | 0 % | 7 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 7 % | 9 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 9 % | 15 % | 19 % |
| Doctorate | 2 % | 2 % | 0 % |
| Attendance Rate | 96 % | 92 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 4 | 4 | 3 |
| Educational Aides | 0 | 4 | 6 |

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 124 | x | | x | 1 | 121.15 | = | 121.15 | |
| K-12 | 846 | x | 97.70 % | x | 1 | 826.54 | = | 826.54 | |
| Total Enrollment | 970 | | | | | 947.69 | | 947.69 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 919 | x | .1 | = | 91.90 | |
| At-Risk (Count) | | | | 791 | x | .1 | = | 79.10 | |
| Special Education (Count) | | | | 81 | x | .15 | = | 12.15 | |
| Gifted and Talented (Count) | | | | 122 | x | .12 | = | 14.64 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 416 | x | .11 | = | 45.76 | |
| Homeless (Count) | | | | 10 | x | .05 | = | 0.50 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 244.05 | |
| Total Refined Units | | | | | | | | 1,192.00 | |
| Basic Allocation | | | | | | | | \$4,293,584 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$9,700 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$4,303,284 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$4,135,044 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 56.24 | Teachers | 17.25 | Administrative Cost Ratio (Gen Fund) | 11.36% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 40.42 | Budget per Student | \$5,810 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.09 | General Fund Allocation % to Total | 94.73% |
| Other Support Staff | 20.00 | | | Special Revenue Allocation % to Total | 5.27% |
| Total Staff | 80.24 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,936,844 |
| PUA-REGULAR PROGRAM* | \$4,546,598 | Other General Fund Allocations | \$402,271 |
| PUA-GIFTED & TALENTED* | \$9,823 | Special Revenue Funding | \$296,797 |
| PUA-STATE COMPENSATORY EDUCATION* | \$279,297 | Total Preliminary Campus Funding | \$5,635,911 |
| PUA-BILINGUAL EDUCATION* | \$58,965 | | |
| PUA-SPECIAL EDUCATION* | \$42,160 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$9,700 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$219,190 | Title I Programs | \$296,797 |
| CUSTODIAL SERVICES | \$13,850 | Total Special Revenue Budget | \$296,797 |
| DW-SCHOOLS | \$60,389 | | |
| DW-UTILITIES | \$99,141 | | |
| Total Preliminary General Fund Budget | \$5,339,114 | | |

*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: Elizabeth Santos

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,034 | 1,002 | 978 |
| Gender | | | |
| Female | 48 % | 48 % | 49 % |
| Male | 52 % | 52 % | 51 % |
| Race / Ethnicity | | | |
| African American | 1 % | 2 % | 1 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 97 % | 96 % | 97 % |
| White | 1 % | 2 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 44 % | 39 % | 39 % |
| ESL | 1 % | 2 % | 4 % |
| Gifted / Talented | 16 % | 15 % | 13 % |
| Special Education | 6 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 92 % | 93 % | 95 % |
| Eng. Lang. Learners (ELL) | 47 % | 45 % | 46 % |
| At-Risk | 75 % | 78 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 98.1 % | 98.0 % | 97.7 % |
| Promotion Rate | 97.9 % | 99.1 % | 96.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 83 | 7 | NA | 86 | 8 | NA | | | NA | | | NA |
| 4 | 88 | 9 | NA | 89 | 8 | NA | 83 | 7 | NA | | | NA |
| 5 | 82 | 7 | NA | 90 | 8 | NA | | | NA | 83 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 53 | 52 | 50 |
| Gender | | | |
| Female | 74 % | 77 % | 80 % |
| Male | 23 % | 23 % | 20 % |
| Race / Ethnicity | | | |
| African American | 17 % | 15 % | 16 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 2 % |
| Hispanic | 70 % | 71 % | 68 % |
| White | 11 % | 13 % | 14 % |
| 2 or more Ethnicities | 2 % | 0 % | 0 % |
| Average Experience | 12 | 12 | 11 |
| Years of Experience | | | |
| 5 or less | 30 % | 27 % | 30 % |
| 6 to 10 | 15 % | 19 % | 18 % |
| 11 or more | 55 % | 54 % | 52 % |
| Teacher by Program | | | |
| Regular | 96 % | 94 % | 70 % |
| Bilingual / ESL | 0 % | 0 % | 24 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 6 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 13 % | 13 % | 8 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 95 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 1 | 0 | 0 |
| Other Professional Staff | 3 | 3 | 4 |
| Educational Aides | 0 | 9 | 10 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 96.90 % | x | 1 | 426.36 | = | 426.36 | |
| Total Enrollment | 440 | | | | | 426.36 | | 426.36 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 379 | x | .1 | = | 37.90 | |
| At-Risk (Count) | | | | 147 | x | .1 | = | 14.70 | |
| Special Education (Count) | | | | 1 | x | .15 | = | 0.15 | |
| Gifted and Talented (Count) | | | | 171 | x | .12 | = | 20.52 | |
| Career and Technology (FTE's) | | | | 55 | x | .35 | = | 19.25 | |
| 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 | | | | | | | | 94.96 | |
| Total Refined Units | | | | | | | | 521.00 | |
| Basic Allocation | | | | | | | | \$1,876,642 | |
| High School Allotment | | | | | | | | \$88,570 | |
| Capital Allocation | | | | | | | | \$4,400 | |
| Small School Subsidy | | | | | | | | \$126,000 | |
| Other Adjustment | | | | | | | | \$53,779 | |
| Total Basic Operating | | | | | | | | \$2,149,391 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,952,330 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 30.13 | Teachers | 14.60 | Administrative Cost Ratio (Gen Fund) | 25.98% |
| Counselors / Nurses / Librarians | 4.55 | Admin / Other | 25.36 | Budget per Student | \$6,672 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 9.27 | General Fund Allocation % to Total | 95.78% |
| Other Support Staff | 10.80 | | | Special Revenue Allocation % to Total | 4.22% |
| Total Staff | 47.48 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,412,842 |
| PUA-REGULAR PROGRAM* | \$1,947,085 | Other General Fund Allocations | \$398,946 |
| PUA-GIFTED & TALENTED* | \$13,769 | Special Revenue Funding | \$123,851 |
| PUA-SMALL SCHOOL SUBSIDY* | \$168,568 | Total Preliminary Campus Funding | \$2,935,639 |
| PUA-STATE COMPENSATORY EDUCATION* | \$50,798 | | |
| PUA-CAREER TECHNICAL EDUCATION* | \$229,385 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$2,717 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$520 | Title I Programs | \$123,851 |
| HS ALLOTMENT | \$93,997 | Total Special Revenue Budget | \$123,851 |
| CAMPUS CAPITAL | \$4,400 | | |
| PUA-MAGNET PROGRAM | \$88,581 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$3,433 | | |
| CAMPUS BASED POLICE | \$71,272 | | |
| CUSTODIAL SERVICES | \$18,724 | | |
| DW-SCHOOLS | \$23,049 | | |
| DW-UTILITIES | \$95,491 | | |
| Total Preliminary General Fund Budget | \$2,811,788 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 485 | 476 | 457 |
| Gender | | | |
| Female | 55 % | 52 % | 54 % |
| Male | 45 % | 48 % | 46 % |
| Race / Ethnicity | | | |
| African American | 1 % | 2 % | 3 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 94 % | 94 % | 93 % |
| White | 1 % | <1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Career Technical Educaton | 36 % | 42 % | 79 % |
| ESL | 2 % | 2 % | 4 % |
| Gifted / Talented | 41 % | 38 % | 39 % |
| Special Education | 0 % | 0 % | <1 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 84 % | 88 % | 86 % |
| Eng. Lang. Learners (ELL) | 2 % | 2 % | 5 % |
| At-Risk | 31 % | 26 % | 33 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 98 % | 97.4 % | 96.9 % |
| 4 Yr. Graduation Rate | 99 % | 100 % | 100.0 % |
| 4 Yr. Dropout Rate | 1.0 % | 0 % | 0.0 % |
| Graduate Count | 104 | 105 | 120 |
| Texas Scholars | 104 | 105 | 120 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 21 | 23 | 20 |
| Gender | | | |
| Female | 57 % | 61 % | 30 % |
| Male | 43 % | 39 % | 70 % |
| Race / Ethnicity | | | |
| African American | 10 % | 17 % | 0 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 19 % | 22 % | 30 % |
| Hispanic | 29 % | 26 % | 30 % |
| White | 43 % | 35 % | 40 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 16 | 13 | 13 |
| Years of Experience | | | |
| 5 or less | 19 % | 35 % | 35 % |
| 6 to 10 | 19 % | 13 % | 20 % |
| 11 or more | 62 % | 52 % | 45 % |
| Teacher by Program | | | |
| Regular | 33 % | 70 % | 40 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 5 % | 4 % | 15 % |
| Compensatory Education | 5 % | 0 % | 0 % |
| Gifted / Talented | 19 % | 26 % | 15 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 38 % | 0 % | 30 % |
| Advanced Degrees | | | |
| Master's | 43 % | 30 % | 45 % |
| Doctorate | 0 % | 9 % | 5 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 3 | 5 |
| Educational Aides | 38 | 1 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | 100 | 100 | N/A |
| English I | 100 | 96 | N/A |
| English II | 99 | 100 | N/A |
| US History | 100 | 100 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|-------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 99.3 | 100.0 | % Total Tested | 102.9 | 101.7 | % At or above Criterion | 19.7 | 14.3 | 42.9 |
| EBRW Average | 528 | 517 | Math Average | 543 | 550 | Composite Average | 21.0 | 20.3 | 22.4 |
| EBRW % At or Above Criterion | 84.2 | 81.6 | English Read/Write Average | 544 | 555 | | | | |
| Math Average | 506 | 489 | Total Average | 1087 | 1105 | | | | |
| Math % At or Above Criterion | 42.9 | 34.0 | % At or Above Criterion | 54.6 | 60.7 | | | | |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 97.50 % | x | 1 | 439.73 | = | 439.73 | |
| Total Enrollment | 451 | | | | | 439.73 | | 439.73 | |
| Special Population Units | | | | | | | | | |
| | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 345 | x | .1 | = | 34.50 | |
| At-Risk (Count) | | | | 140 | x | .1 | = | 14.00 | |
| Special Education (Count) | | | | 6 | x | .15 | = | 0.90 | |
| Gifted and Talented (Count) | | | | 193 | x | .12 | = | 23.16 | |
| Career and Technology (FTE's) | | | | 100 | x | .35 | = | 35.00 | |
| ELL (Count) | | | | 30 | x | .11 | = | 3.30 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 110.86 | |
| Total Refined Units | | | | | | | | 551.00 | |
| Basic Allocation | | | | | | | | \$1,984,702 | |
| High School Allotment | | | | | | | | \$93,670 | |
| Capital Allocation | | | | | | | | \$4,510 | |
| Small School Subsidy | | | | | | | | \$102,900 | |
| Other Adjustment | | | | | | | | \$4,000 | |
| Total Basic Operating | | | | | | | | \$2,189,782 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,989,642 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 25.00 | Teachers | 18.04 | Administrative Cost Ratio (Gen Fund) | 16.02% |
| Counselors / Nurses / Librarians | 3.03 | Admin / Other | 31.81 | Budget per Student | \$6,488 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.51 | General Fund Allocation % to Total | 96.40% |
| Other Support Staff | 8.15 | | | Special Revenue Allocation % to Total | 3.60% |
| Total Staff | 39.18 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,507,186 |
| PUA-REGULAR PROGRAM* | \$1,934,634 | Other General Fund Allocations | \$313,379 |
| PUA-GIFTED & TALENTED* | \$15,540 | Special Revenue Funding | \$105,365 |
| PUA-SMALL SCHOOL SUBSIDY* | \$144,021 | Total Preliminary Campus Funding | \$2,925,931 |
| PUA-STATE COMPENSATORY EDUCATION* | \$42,903 | Special Revenue Preliminary Budget | |
| PUA-CAREER TECHNICAL EDUCATION* | \$350,397 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$4,290 | Title I Programs | \$105,365 |
| PUA-SPECIAL EDUCATION* | \$15,402 | Total Special Revenue Budget | \$105,365 |
| HS ALLOTMENT | \$102,499 | | |
| CAMPUS CAPITAL | \$4,510 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$10,299 | | |
| CAMPUS BASED POLICE | \$62,506 | | |
| CUSTODIAL SERVICES | \$19,588 | | |
| DW-SCHOOLS | \$27,419 | | |
| DW-UTILITIES | \$86,559 | | |
| Total Preliminary General Fund Budget | \$2,820,566 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 427 | 432 | 447 |
| Gender | | | |
| Female | 54 % | 53 % | 53 % |
| Male | 46 % | 47 % | 47 % |
| Race / Ethnicity | | | |
| African American | 1 % | 1 % | 1 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 2 % |
| Hispanic | 97 % | 95 % | 95 % |
| White | 1 % | 1 % | 2 % |
| 2 or more Ethnicities | 0 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 100 % | 100 % | 100 % |
| ESL | <1 % | 3 % | 2 % |
| Gifted / Talented | 44 % | 37 % | 43 % |
| Special Education | 1 % | 1 % | 2 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 80 % | 76 % | 77 % |
| Eng. Lang. Learners (ELL) | 1 % | 3 % | 5 % |
| At-Risk | 36 % | 22 % | 30 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.7 % | 97.7 % | 97.5 % |
| 4 Yr. Graduation Rate | 100 % | 100 % | 100.0 % |
| 4 Yr. Dropout Rate | 0.0 % | 0 % | 0.0 % |
| Graduate Count | 109 | 104 | 99 |
| Texas Scholars | 108 | 103 | 98 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 25 | 23 | 24 |
| Gender | | | |
| Female | 44 % | 43 % | 42 % |
| Male | 56 % | 57 % | 58 % |
| Race / Ethnicity | | | |
| African American | 4 % | 9 % | 4 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 16 % | 17 % | 8 % |
| Hispanic | 16 % | 17 % | 17 % |
| White | 60 % | 52 % | 71 % |
| 2 or more Ethnicities | 4 % | 4 % | 0 % |
| Average Experience | 12 | 13 | 12 |
| Years of Experience | | | |
| 5 or less | 32 % | 13 % | 21 % |
| 6 to 10 | 24 % | 35 % | 29 % |
| 11 or more | 44 % | 52 % | 50 % |
| Teacher by Program | | | |
| Regular | 40 % | 39 % | 33 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 12 % | 17 % | 13 % |
| Compensatory Education | 4 % | 13 % | 0 % |
| Gifted / Talented | 20 % | 30 % | 25 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 24 % | 0 % | 29 % |
| Advanced Degrees | | | |
| Master's | 28 % | 35 % | 33 % |
| Doctorate | 4 % | 4 % | 4 % |
| Attendance Rate | 97 % | 97 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 24 | 0 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 98 | N/A |
| Biology | 100 | 99 | N/A |
| English I | 98 | 95 | N/A |
| English II | 98 | 98 | N/A |
| US History | 100 | 100 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 99.1 | 99.1 | % Total Tested | 102.9 | 102.0 | % At or above Criterion | 12.5 | 25 | 28.6 |
| EBRW Average | 524 | 528 | Math Average | 561 | 555 | Composite Average | 20.0 | 21.9 | 21.4 |
| EBRW % At or Above Criterion | 84.5 | 84.3 | English Read/Write Average | 539 | 539 | | | | |
| Math Average | 525 | 510 | Total Average | 1099 | 1093 | | | | |
| Math % At or Above Criterion | 53.4 | 50.4 | % At or Above Criterion | 65.7 | 68.0 | | | | |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 1,130 | x | 89.90 % | x | 1 | 1,015.87 = | 1,015.87 |
| Total Enrollment | 1,130 | | | | | 1,015.87 | 1,015.87 |
| | | | | | | Weight | |
| Special Population Units | | | | | | | |
| Economically Disadvantaged (Count) | | | 1,082 | x | .1 | = | 108.20 |
| At-Risk (Count) | | | 889 | x | .1 | = | 88.90 |
| Special Education (Count) | | | 129 | x | .15 | = | 19.35 |
| Gifted and Talented (Count) | | | 76 | x | .12 | = | 9.12 |
| Career and Technology (FTE's) | | | 248 | x | .35 | = | 86.80 |
| ELL (Count) | | | 276 | x | .11 | = | 30.36 |
| Homeless (Count) | | | 45 | x | .05 | = | 2.25 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 344.98 |
| Total Refined Units | | | | | | | 1,361.00 |
| Basic Allocation | | | | | | | \$4,902,322 |
| High School Allotment | | | | | | | \$231,370 |
| Capital Allocation | | | | | | | \$11,300 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$108,668 |
| Total Basic Operating | | | | | | | \$5,253,660 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$4,651,284 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 62.50 | Teachers | 18.08 | Administrative Cost Ratio (Gen Fund) | 13.20% |
| Counselors / Nurses / Librarians | 7.00 | Admin / Other | 37.67 | Budget per Student | \$7,006 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 12.22 | General Fund Allocation % to Total | 95.64% |
| Other Support Staff | 20.00 | | | Special Revenue Allocation % to Total | 4.36% |
| Total Staff | 92.50 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$4,551,140 |
| PUA-GIFTED & TALENTED* | \$6,270 |
| PUA-STATE COMPENSATORY EDUCATION* | \$282,387 |
| PUA-CAREER TECHNICAL EDUCATION* | \$632,942 |
| PUA-BILINGUAL EDUCATION* | \$39,640 |
| PUA-SPECIAL EDUCATION* | \$67,483 |
| HS ALLOTMENT | \$258,734 |
| CAMPUS CAPITAL | \$11,300 |
| PUA-MAGNET PROGRAM | \$198,018 |
| SPECIAL EDUCATION (CENTRALIZED) | \$841,933 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,375 |
| CAMPUS BASED POLICE | \$70,176 |
| DEPARTMENT BUDGETS | \$42,698 |
| CUSTODIAL SERVICES | \$191,375 |
| DW-SCHOOLS | \$68,259 |
| DW-UTILITIES | \$307,045 |
| Total Preliminary General Fund Budget | \$7,571,776 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$5,579,863 |
| Other General Fund Allocations | \$1,991,913 |
| Special Revenue Funding | \$345,175 |
| Total Preliminary Campus Funding | \$7,916,951 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$345,175 |
| Total Special Revenue Budget | \$345,175 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,122 | 1,035 | 1,123 |
| Gender | | | |
| Female | 43 % | 45 % | 47 % |
| Male | 57 % | 55 % | 53 % |
| Race / Ethnicity | | | |
| African American | 19 % | 17 % | 17 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 78 % | 81 % | 80 % |
| White | 2 % | 1 % | 2 % |
| 2 or more Ethnicities | <1 % | 1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 95 % | 87 % | 92 % |
| ESL | 19 % | 21 % | 24 % |
| Gifted / Talented | 2 % | 4 % | 7 % |
| Special Education | 12 % | 11 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 79 % | 94 % | 96 % |
| Eng. Lang. Learners (ELL) | 20 % | 22 % | 26 % |
| At-Risk | 85 % | 69 % | 79 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 92.1 % | 87.7 % | 89.9 % |
| 4 Yr. Graduation Rate | 91.2 % | 73 % | 70.8 % |
| 4 Yr. Dropout Rate | 7.0 % | 14.9 % | 22.7 % |
| Graduate Count | 199 | 195 | 187 |
| Texas Scholars | 181 | 171 | 156 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 68 | 60 | 60 |
| Gender | | | |
| Female | 45 % | 42 % | 47 % |
| Male | 50 % | 58 % | 53 % |
| Race / Ethnicity | | | |
| African American | 29 % | 30 % | 30 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 10 % | 8 % | 10 % |
| Hispanic | 18 % | 18 % | 18 % |
| White | 40 % | 40 % | 38 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Average Experience | 10 | 9 | 10 |
| Years of Experience | | | |
| 5 or less | 46 % | 45 % | 43 % |
| 6 to 10 | 21 % | 20 % | 22 % |
| 11 or more | 34 % | 35 % | 35 % |
| Teacher by Program | | | |
| Regular | 66 % | 48 % | 63 % |
| Bilingual / ESL | 1 % | 5 % | 12 % |
| Career Technical Education | 15 % | 13 % | 12 % |
| Compensatory Education | 0 % | 8 % | 0 % |
| Gifted / Talented | 3 % | 8 % | 0 % |
| Special Education | 9 % | 12 % | 10 % |
| Other | 6 % | 5 % | 3 % |
| Advanced Degrees | | | |
| Master's | 29 % | 33 % | 30 % |
| Doctorate | 4 % | 7 % | 5 % |
| Attendance Rate | 95 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 4 | 4 |
| Assistant Principals | 3 | 3 | 3 |
| Other Professional Staff | 6 | 9 | 12 |
| Educational Aides | 6 | 5 | 6 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 56 | 82 | N/A |
| Biology | 61 | 64 | N/A |
| English I | 37 | 40 | N/A |
| English II | 38 | 47 | N/A |
| US History | 85 | 86 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 81.0 | 73.6 | % Total Tested | 83.8 | 96.0 | % At or above Criterion | 0.0 | 0 | 0.0 |
| EBRW Average | 407 | 407 | Math Average | 435 | 426 | Composite Average | 17.1 | 16.2 | 16.8 |
| EBRW % At or Above Criterion | 26.3 | 24.3 | English Read/Write Average | 441 | 436 | | | | |
| Math Average | 398 | 408 | Total Average | 877 | 862 | | | | |
| Math % At or Above Criterion | 5.4 | 5.8 | % At or Above Criterion | 7.4 | 8.3 | | | | |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 17 | x | | x | 1 | 16.41 | = | 16.41 | |
| K-12 | 810 | x | 96.50 % | x | 1 | 781.65 | = | 781.65 | |
| Total Enrollment | 827 | | | | | 798.06 | | 798.06 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 220 | x | .1 | = | 22.00 | |
| At-Risk (Count) | | | | 337 | x | .1 | = | 33.70 | |
| Special Education (Count) | | | | 55 | x | .15 | = | 8.25 | |
| Gifted and Talented (Count) | | | | 188 | x | .12 | = | 22.56 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 194 | x | .11 | = | 21.34 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 107.85 | |
| Total Refined Units | | | | | | | | 906.00 | |
| Basic Allocation | | | | | | | | \$3,263,412 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,270 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,271,682 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,148,640 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 45.49 | Teachers | 18.18 | Administrative Cost Ratio (Gen Fund) | 11.79% |
| Counselors / Nurses / Librarians | 5.00 | Admin / Other | 35.96 | Budget per Student | \$5,521 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 12.07 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 15.00 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 68.49 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,684,446 |
| PUA-REGULAR PROGRAM* | \$3,508,136 | Other General Fund Allocations | \$881,776 |
| PUA-GIFTED & TALENTED* | \$15,138 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$103,102 | Total Preliminary Campus Funding | \$4,566,222 |
| PUA-BILINGUAL EDUCATION* | \$27,742 | | |
| PUA-SPECIAL EDUCATION* | \$30,328 | | |
| CAMPUS CAPITAL | \$8,270 | | |
| PUA-MAGNET PROGRAM | \$498,346 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$189,597 | | |
| CUSTODIAL SERVICES | \$14,729 | | |
| DW-SCHOOLS | \$50,490 | | |
| DW-UTILITIES | \$120,344 | | |
| Total Preliminary General Fund Budget | \$4,566,222 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 875 | 863 | 836 |
| Gender | | | |
| Female | 50 % | 50 % | 52 % |
| Male | 50 % | 50 % | 48 % |
| Race / Ethnicity | | | |
| African American | 12 % | 11 % | 9 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 9 % | 10 % | 9 % |
| Hispanic | 35 % | 34 % | 36 % |
| White | 38 % | 38 % | 37 % |
| 2 or more Ethnicities | 6 % | 6 % | 8 % |
| Students by Program | | | |
| Bilingual | 13 % | 12 % | 12 % |
| ESL | 9 % | 9 % | 9 % |
| Gifted / Talented | 27 % | 24 % | 23 % |
| Special Education | 5 % | 7 % | 6 % |
| Title I | <1 % | 0 % | 0 % |
| Econ. Disadv. | 28 % | 26 % | 27 % |
| Eng. Lang. Learners (ELL) | 23 % | 22 % | 24 % |
| At-Risk | 58 % | 40 % | 41 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.7 % | 96.5 % | 96.5 % |
| Promotion Rate | 98.4 % | 99.8 % | 98.6 % |

| TEA Accountability | | | | | | | | | | | | | | | | | | | | |
|--|---------|----|----|--|-------------|----|----|--|---------|---|----|--|---------|----|----|--|----------------|----|----|--|
| 2018 | | | | | 2019 | | | | | 2020 | | | | | | | | | | |
| Meets Standard | | | | | B | | | | | Not Rated: Declared State of Disaster | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | | | | | | |
| Grade | Reading | | | | Mathematics | | | | Writing | | | | Science | | | | Social Studies | | | |
| | 18 | 19 | 20 | | 18 | 19 | 20 | | 18 | 19 | 20 | | 18 | 19 | 20 | | 18 | 19 | 20 | |
| 3 | 88 | 8 | NA | | 85 | 9 | NA | | | | NA | | | | NA | | | | NA | |
| 4 | 82 | 8 | NA | | 80 | 7 | NA | | 77 | 7 | NA | | | | NA | | | | NA | |
| 5 | 90 | 8 | NA | | 87 | 8 | NA | | | | NA | | 76 | 7 | NA | | | | NA | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 45 | 44 | 45 |
| Gender | | | |
| Female | 84 % | 86 % | 87 % |
| Male | 16 % | 14 % | 13 % |
| Race / Ethnicity | | | |
| African American | 11 % | 11 % | 13 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 0 % |
| Hispanic | 24 % | 30 % | 29 % |
| White | 62 % | 55 % | 53 % |
| 2 or more Ethnicities | 0 % | 2 % | 4 % |
| Average Experience | 10 | 9 | 11 |
| Years of Experience | | | |
| 5 or less | 42 % | 43 % | 38 % |
| 6 to 10 | 16 % | 16 % | 13 % |
| 11 or more | 42 % | 41 % | 49 % |
| Teacher by Program | | | |
| Regular | 96 % | 93 % | 80 % |
| Bilingual / ESL | 0 % | 2 % | 16 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 2 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 5 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 29 % | 25 % | 18 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 2 | 2 | 2 |
| Other Professional Staff | 5 | 5 | 4 |
| Educational Aides | 0 | 7 | 8 |

* Data not published for 5 or fewer students.

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 | 663 | x | 96.70 % | x | 1 | 641.12 | = | 641.12 | |
| Total Enrollment | 663 | | | | | 641.12 | | 641.12 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 207 | x | .1 | = | 20.70 | |
| At-Risk (Count) | | | | 221 | x | .1 | = | 22.10 | |
| Special Education (Count) | | | | 64 | x | .15 | = | 9.60 | |
| Gifted and Talented (Count) | | | | 247 | x | .12 | = | 29.64 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 73 | x | .11 | = | 8.03 | |
| Homeless (Count) | | | | 11 | x | .05 | = | 0.55 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 90.62 | |
| Total Refined Units | | | | | | | | 732.00 | |
| Basic Allocation | | | | | | | | \$2,636,664 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,630 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,643,294 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,539,496 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 50.92 | Teachers | 13.02 | Administrative Cost Ratio (Gen Fund) | 8.33% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 28.21 | Budget per Student | \$5,944 |
| Principal / AP / Managers | 2.50 | Total Staff Ratio | 8.91 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 19.00 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 74.42 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,084,274 |
| PUA-REGULAR PROGRAM* | \$2,940,492 | Other General Fund Allocations | \$856,271 |
| PUA-GIFTED & TALENTED* | \$22,854 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$76,338 | Total Preliminary Campus Funding | \$3,940,546 |
| PUA-BILINGUAL EDUCATION* | \$10,439 | | |
| PUA-SPECIAL EDUCATION* | \$34,151 | | |
| CAMPUS CAPITAL | \$6,630 | | |
| PUA-MAGNET PROGRAM | \$427,647 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$257,167 | | |
| CUSTODIAL SERVICES | \$14,425 | | |
| DW-SCHOOLS | \$45,981 | | |
| DW-UTILITIES | \$104,421 | | |
| Total Preliminary General Fund Budget | \$3,940,546 | | |

*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: Susan Deigaard

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 709 | 681 | 668 |
| Gender | | | |
| Female | 53 % | 52 % | 53 % |
| Male | 47 % | 48 % | 47 % |
| Race / Ethnicity | | | |
| African American | 24 % | 26 % | 23 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 11 % | 10 % | 9 % |
| Hispanic | 29 % | 25 % | 26 % |
| White | 32 % | 34 % | 37 % |
| 2 or more Ethnicities | 5 % | 5 % | 4 % |
| Students by Program | | | |
| Bilingual | 1 % | 0 % | 0 % |
| ESL | 3 % | 11 % | 11 % |
| Gifted / Talented | 41 % | 38 % | 37 % |
| Special Education | 6 % | 7 % | 9 % |
| Title I | <1 % | 37 % | 32 % |
| Econ. Disadv. | 35 % | 36 % | 31 % |
| Eng. Lang. Learners (ELL) | 8 % | 12 % | 13 % |
| At-Risk | 58 % | 32 % | 33 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.8 % | 96.8 % | 96.7 % |
| Promotion Rate | 96.7 % | 97.0 % | 97.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 87 | 8 | NA | 90 | 9 | NA | | | NA | | | NA |
| 4 | 81 | 8 | NA | 91 | 9 | NA | 74 | 8 | NA | | | NA |
| 5 | 93 | 8 | NA | 97 | 8 | NA | | | NA | 86 | 8 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 40 | 42 | 41 |
| Gender | | | |
| Female | 88 % | 90 % | 88 % |
| Male | 10 % | 10 % | 12 % |
| Race / Ethnicity | | | |
| African American | 15 % | 17 % | 17 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 2 % |
| Hispanic | 10 % | 10 % | 10 % |
| White | 73 % | 71 % | 68 % |
| 2 or more Ethnicities | 3 % | 2 % | 2 % |
| Average Experience | 12 | 13 | 13 |
| Years of Experience | | | |
| 5 or less | 30 % | 21 % | 10 % |
| 6 to 10 | 28 % | 24 % | 34 % |
| 11 or more | 43 % | 55 % | 56 % |
| Teacher by Program | | | |
| Regular | 93 % | 90 % | 90 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 8 % | 10 % | 10 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 17 % | 12 % |
| 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 | 0 | 6 | 6 |

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 62 | x | | x | 1 | 60.02 | = | 60.02 | |
| K-12 | 422 | x | 96.80 % | x | 1 | 408.50 | = | 408.50 | |
| Total Enrollment | 484 | | | | | 468.52 | | 468.52 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | 415 | x | | .1 | = | 41.50 | |
| At-Risk (Count) | | | 399 | x | | .1 | = | 39.90 | |
| Special Education (Count) | | | 39 | x | | .15 | = | 5.85 | |
| Gifted and Talented (Count) | | | 134 | x | | .12 | = | 16.08 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 232 | x | | .11 | = | 25.52 | |
| Homeless (Count) | | | 15 | x | | .05 | = | 0.75 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 129.60 | |
| Total Refined Units | | | | | | | | 598.00 | |
| Basic Allocation | | | | | | | | \$2,153,996 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,840 | |
| Small School Subsidy | | | | | | | | \$33,600 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,192,436 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,267,018 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 29.00 | Teachers | 16.69 | Administrative Cost Ratio (Gen Fund) | 7.16% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 32.27 | Budget per Student | \$7,142 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.00 | General Fund Allocation % to Total | 95.86% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 4.14% |
| Total Staff | 44.00 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,557,320 |
| PUA-GIFTED & TALENTED* | \$10,655 |
| PUA-SMALL SCHOOL SUBSIDY* | \$34,469 |
| PUA-STATE COMPENSATORY EDUCATION* | \$150,590 |
| PUA-BILINGUAL EDUCATION* | \$39,638 |
| PUA-SPECIAL EDUCATION* | \$20,300 |
| CAMPUS CAPITAL | \$4,840 |
| PUA-MAGNET PROGRAM | \$115,122 |
| SPECIAL EDUCATION (CENTRALIZED) | \$229,016 |
| CUSTODIAL SERVICES | \$15,131 |
| DW-SCHOOLS | \$39,584 |
| DW-UTILITIES | \$96,783 |
| Total Preliminary General Fund Budget | \$3,313,450 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,812,973 |
| Other General Fund Allocations | \$500,477 |
| Special Revenue Funding | \$143,151 |
| Total Preliminary Campus Funding | \$3,456,601 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$143,151 |
| Total Special Revenue Budget | \$143,151 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 546 | 492 | 533 |
| Gender | | | |
| Female | 48 % | 46 % | 47 % |
| Male | 52 % | 54 % | 53 % |
| Race / Ethnicity | | | |
| African American | 2 % | 2 % | 2 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 96 % | 95 % | 96 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 48 % | 47 % | 48 % |
| ESL | <1 % | 1 % | 1 % |
| Gifted / Talented | 34 % | 32 % | 28 % |
| Special Education | 4 % | 5 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 84 % | 83 % | 86 % |
| Eng. Lang. Learners (ELL) | 56 % | 57 % | 55 % |
| At-Risk | 79 % | 77 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.6 % | 97.2 % | 96.8 % |
| Promotion Rate | 96.4 % | 99.0 % | 91.7 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|------|---------|----|----|---------|----|---|----------------|----|----|
| 2018 | | | | | | 2019 | | | | | | 2020 | | | |
| Meets Standard | | | | | | B | | | | | | Not Rated: Declared State of Disaster | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 89 | 8 | NA | 81 | 7 | NA | | | NA | | | NA | | | NA |
| 4 | 88 | 8 | NA | 89 | 8 | NA | 88 | 8 | NA | | | NA | | | NA |
| 5 | 79 | 7 | NA | 90 | 9 | NA | | | NA | 80 | 7 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 35 | 29 | 31 |
| Gender | | | |
| Female | 83 % | 86 % | 90 % |
| Male | 14 % | 14 % | 10 % |
| Race / Ethnicity | | | |
| African American | 14 % | 14 % | 16 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 6 % |
| Hispanic | 57 % | 62 % | 52 % |
| White | 26 % | 21 % | 23 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Average Experience | 20 | 23 | 21 |
| Years of Experience | | | |
| 5 or less | 9 % | 0 % | 13 % |
| 6 to 10 | 11 % | 14 % | 10 % |
| 11 or more | 80 % | 86 % | 77 % |
| Teacher by Program | | | |
| Regular | 91 % | 90 % | 68 % |
| Bilingual / ESL | 0 % | 3 % | 26 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 3 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 7 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 20 % | 24 % | 26 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 93 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 4 | 3 |
| Educational Aides | 0 | 4 | 3 |

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 65 | x | | x | 1 | 61.82 | = | 61.82 | |
| K-12 | 345 | x | 95.10 % | x | 1 | 328.10 | = | 328.10 | |
| Total Enrollment | 410 | | | | | 389.92 | | 389.92 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | 405 | x | | .1 | = | 40.50 | |
| At-Risk (Count) | | | 323 | x | | .1 | = | 32.30 | |
| Special Education (Count) | | | 42 | x | | .15 | = | 6.30 | |
| Gifted and Talented (Count) | | | 6 | x | | .12 | = | 0.72 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 34 | x | | .11 | = | 3.74 | |
| Homeless (Count) | | | 11 | x | | .05 | = | 0.55 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 84.11 | |
| Total Refined Units | | | | | | | | 474.00 | |
| Basic Allocation | | | | | | | | \$1,707,348 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,100 | |
| Small School Subsidy | | | | | | | | \$189,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,900,448 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,839,404 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 28.50 | Teachers | 14.39 | Administrative Cost Ratio (Gen Fund) | 7.86% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 30.15 | Budget per Student | \$8,102 |
| Principal / AP / Managers | 2.80 | Total Staff Ratio | 9.74 | General Fund Allocation % to Total | 95.91% |
| Other Support Staff | 7.80 | | | Special Revenue Allocation % to Total | 4.09% |
| Total Staff | 42.10 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,184,252 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$1,001,782 |
| PUA-REGULAR PROGRAM* | \$1,852,601 | Special Revenue Funding | \$135,833 |
| PUA-GIFTED & TALENTED* | \$483 | Total Preliminary Campus Funding | \$3,321,867 |
| PUA-SMALL SCHOOL SUBSIDY* | \$205,701 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$98,744 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$4,862 | Title I Programs | \$135,833 |
| PUA-SPECIAL EDUCATION* | \$21,861 | Total Special Revenue Budget | \$135,833 |
| CAMPUS CAPITAL | \$4,100 | | |
| PUA-MAGNET PROGRAM | \$224,644 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$269,746 | | |
| ACHIEVE 180 PROGRAM | \$273,095 | | |
| SPCL ALLOC-RECURRING | \$59,852 | | |
| CUSTODIAL SERVICES | \$12,170 | | |
| DW-SCHOOLS | \$26,284 | | |
| DW-UTILITIES | \$131,891 | | |
| Total Preliminary General Fund Budget | \$3,186,034 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 494 | 418 | 422 |
| Gender | | | |
| Female | 49 % | 49 % | 48 % |
| Male | 51 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 85 % | 85 % | 86 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | 0 % | <1 % |
| Hispanic | 14 % | 15 % | 12 % |
| White | <1 % | <1 % | 0 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 8 % | 0 % | 0 % |
| ESL | 5 % | 11 % | 4 % |
| Gifted / Talented | 2 % | 2 % | 1 % |
| Special Education | 8 % | 8 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 96 % | 100 % | 99 % |
| Eng. Lang. Learners (ELL) | 12 % | 11 % | 9 % |
| At-Risk | 75 % | 78 % | 79 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95 % | 95.2 % | 95.1 % |
| Promotion Rate | 92.6 % | 93.7 % | 90.1 % |

| TEA Accountability | | | | | | | | | | | | |
|--|---------|----|------|-------------|----|---|---------|----|----|---------|----------------|----|
| 2018 | | | 2019 | | | 2020 | | | | | | |
| Meets Standard | | | C | | | Not Rated: Declared State of Disaster | | | | | | |
| | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | Social Studies | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 63 | 6 | NA | 79 | 6 | NA | | | NA | | | NA |
| 4 | 48 | 5 | NA | 51 | 6 | NA | 30 | 4 | NA | | | NA |
| 5 | 37 | 6 | NA | 53 | 7 | NA | | | NA | 44 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 35 | 29 | 27 |
| Gender | | | |
| Female | 80 % | 83 % | 96 % |
| Male | 20 % | 17 % | 4 % |
| Race / Ethnicity | | | |
| African American | 80 % | 76 % | 78 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 11 % | 14 % | 15 % |
| White | 6 % | 3 % | 0 % |
| 2 or more Ethnicities | 3 % | 7 % | 7 % |
| Average Experience | 9 | 6 | 6 |
| Years of Experience | | | |
| 5 or less | 49 % | 55 % | 56 % |
| 6 to 10 | 11 % | 17 % | 15 % |
| 11 or more | 40 % | 28 % | 30 % |
| Teacher by Program | | | |
| Regular | 97 % | 97 % | 93 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 3 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 17 % | 7 % | 15 % |
| Doctorate | 0 % | 0 % | 4 % |
| Attendance Rate | 94 % | 90 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 5 | 8 | 8 |
| Educational Aides | 0 | 7 | 9 |

* Data not published for 5 or fewer students.

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 | 69.08 | = | 69.08 |
| K-12 | 649 | x | 97.30 % | x | 631.48 | = | 631.48 |
| Total Enrollment | 720 | | | | 700.56 | | 700.56 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 700 | x | .1 | = | 70.00 |
| At-Risk (Count) | | | 650 | x | .1 | = | 65.00 |
| 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) | | | 538 | x | .11 | = | 59.18 |
| Homeless (Count) | | | 53 | x | .05 | = | 2.65 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 207.39 |
| Total Refined Units | | | | | | | 908.00 |
| Basic Allocation | | | | | | | \$3,270,616 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$7,200 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$3,277,816 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$3,285,130 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 43.39 | Teachers | 16.59 | Administrative Cost Ratio (Gen Fund) | 9.58% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 36.00 | Budget per Student | \$6,305 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.36 | General Fund Allocation % to Total | 94.79% |
| Other Support Staff | 15.00 | | | Special Revenue Allocation % to Total | 5.21% |
| Total Staff | 63.39 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,592,942 |
| PUA-GIFTED & TALENTED* | \$3,462 |
| PUA-STATE COMPENSATORY EDUCATION* | \$198,945 |
| PUA-BILINGUAL EDUCATION* | \$81,963 |
| PUA-SPECIAL EDUCATION* | \$27,030 |
| CAMPUS CAPITAL | \$7,200 |
| SPECIAL EDUCATION (CENTRALIZED) | \$208,300 |
| CUSTODIAL SERVICES | \$51,903 |
| DW-SCHOOLS | \$50,563 |
| DW-UTILITIES | \$80,646 |
| Total Preliminary General Fund Budget | \$4,302,955 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,904,343 |
| Other General Fund Allocations | \$398,612 |
| Special Revenue Funding | \$236,533 |
| Total Preliminary Campus Funding | \$4,539,488 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$236,533 |
| Total Special Revenue Budget | \$236,533 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 805 | 759 | 757 |
| Gender | | | |
| Female | 51 % | 51 % | 53 % |
| Male | 49 % | 49 % | 47 % |
| Race / Ethnicity | | | |
| African American | 5 % | 5 % | 4 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 14 % | 11 % | 11 % |
| Hispanic | 79 % | 81 % | 82 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 60 % | 48 % | 50 % |
| ESL | 12 % | 21 % | 25 % |
| Gifted / Talented | 10 % | 8 % | 6 % |
| Special Education | 5 % | 5 % | 5 % |
| Title I | 99 % | 91 % | 100 % |
| Econ. Disadv. | 84 % | 95 % | 97 % |
| Eng. Lang. Learners (ELL) | 66 % | 71 % | 77 % |
| At-Risk | 81 % | 84 % | 90 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.1 % | 97.4 % | 97.3 % |
| Promotion Rate | 96.5 % | 96.2 % | 97.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 69 | 5 | NA | 77 | 7 | NA | | | NA | | | NA |
| 4 | 66 | 6 | NA | 93 | 7 | NA | 65 | 6 | NA | | | NA |
| 5 | 81 | 7 | NA | 93 | 9 | NA | | | NA | 75 | 7 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 48 | 42 | 40 |
| Gender | | | |
| Female | 82 % | 81 % | 78 % |
| Male | 17 % | 19 % | 23 % |
| Race / Ethnicity | | | |
| African American | 21 % | 19 % | 20 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 10 % | 10 % | 10 % |
| Hispanic | 38 % | 43 % | 50 % |
| White | 31 % | 29 % | 20 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 17 | 14 | 15 |
| Years of Experience | | | |
| 5 or less | 13 % | 17 % | 10 % |
| 6 to 10 | 17 % | 19 % | 20 % |
| 11 or more | 71 % | 64 % | 70 % |
| Teacher by Program | | | |
| Regular | 98 % | 90 % | 70 % |
| Bilingual / ESL | 0 % | 7 % | 28 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 2 % | 3 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 35 % | 31 % | 38 % |
| Doctorate | 2 % | 2 % | 3 % |
| Attendance Rate | 95 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 5 | 3 | 3 |
| Educational Aides | 0 | 7 | 7 |

Board Member: Wanda Adams

| 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 | 95.20 % | x | 1 | 628.32 | = | 628.32 | |
| Total Enrollment | 660 | | | | | 628.32 | | 628.32 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 649 | x | .1 | = | 64.90 | |
| At-Risk (Count) | | | | 612 | x | .1 | = | 61.20 | |
| Special Education (Count) | | | | 30 | x | .15 | = | 4.50 | |
| Gifted and Talented (Count) | | | | 71 | x | .12 | = | 8.52 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 520 | x | .11 | = | 57.20 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 196.42 | |
| Total Refined Units | | | | | | | | 825.00 | |
| Basic Allocation | | | | | | | | \$2,971,650 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,600 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,978,250 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,924,000 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 39.25 | Teachers | 16.82 | Administrative Cost Ratio (Gen Fund) | 11.81% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 46.32 | Budget per Student | \$6,347 |
| Principal / AP / Managers | 2.25 | Total Staff Ratio | 12.34 | General Fund Allocation % to Total | 94.86% |
| Other Support Staff | 11.00 | | | Special Revenue Allocation % to Total | 5.14% |
| Total Staff | 53.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,380,202 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$593,769 |
| PUA-REGULAR PROGRAM* | \$3,086,288 | Special Revenue Funding | \$215,180 |
| PUA-GIFTED & TALENTED* | \$5,717 | Total Preliminary Campus Funding | \$4,189,152 |
| PUA-STATE COMPENSATORY EDUCATION* | \$193,291 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$70,732 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$24,174 | Title I Programs | \$215,180 |
| CAMPUS CAPITAL | \$6,600 | Total Special Revenue Budget | \$215,180 |
| SPECIAL EDUCATION (CENTRALIZED) | \$218,369 | | |
| CUSTODIAL SERVICES | \$87,284 | | |
| DW-SCHOOLS | \$40,518 | | |
| DW-UTILITIES | \$240,998 | | |
| Total Preliminary General Fund Budget | \$3,973,972 | | |

*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: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 726 | 704 | 680 |
| Gender | | | |
| Female | 51 % | 52 % | 52 % |
| Male | 49 % | 48 % | 48 % |
| Race / Ethnicity | | | |
| African American | 16 % | 15 % | 13 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | <1 % |
| Hispanic | 82 % | 83 % | 87 % |
| White | 1 % | <1 % | <1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 50 % | 56 % | 68 % |
| ESL | 18 % | 16 % | 11 % |
| Gifted / Talented | 15 % | 14 % | 11 % |
| Special Education | 4 % | 4 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 98 % | 97 % | 98 % |
| Eng. Lang. Learners (ELL) | 70 % | 73 % | 80 % |
| At-Risk | 84 % | 89 % | 93 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.9 % | 96.2 % | 95.2 % |
| Promotion Rate | 97.1 % | 96.0 % | 95.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 59 | 6 | NA | 62 | 7 | NA | | | NA | | | NA |
| 4 | 50 | 4 | NA | 71 | 5 | NA | 46 | 4 | NA | | | NA |
| 5 | 56 | 6 | NA | 69 | 8 | NA | | | NA | 57 | 6 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 44 | 40 | 38 |
| Gender | | | |
| Female | 67 % | 70 % | 66 % |
| Male | 32 % | 30 % | 34 % |
| Race / Ethnicity | | | |
| African American | 50 % | 48 % | 47 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 3 % | 3 % |
| Hispanic | 39 % | 45 % | 47 % |
| White | 7 % | 5 % | 3 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 36 % | 35 % | 39 % |
| 6 to 10 | 18 % | 15 % | 8 % |
| 11 or more | 45 % | 50 % | 53 % |
| Teacher by Program | | | |
| Regular | 98 % | 48 % | 55 % |
| Bilingual / ESL | 0 % | 43 % | 34 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 10 % | 11 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 30 % | 28 % | 29 % |
| Doctorate | 2 % | 3 % | 0 % |
| Attendance Rate | 96 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 1 | 1 | 2 |
| Educational Aides | 0 | 3 | 1 |

Board Member: Rhonda Skillern-Jones

| 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 | 665 | x | 94.60 % | x | 1 | 629.09 | = 629.09 |
| Total Enrollment | 665 | | | | | 629.09 | = 629.09 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 660 | x | .1 | = 66.00 |
| At-Risk (Count) | | | | 545 | x | .1 | = 54.50 |
| Special Education (Count) | | | | 59 | x | .15 | = 8.85 |
| Gifted and Talented (Count) | | | | 11 | x | .12 | = 1.32 |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | | 249 | x | .11 | = 27.39 |
| Homeless (Count) | | | | 7 | x | .05 | = 0.35 |
| Refugee (Count) | | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | | 158.41 |
| Total Refined Units | | | | | | | 788.00 |
| Basic Allocation | | | | | | | \$2,838,376 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$6,650 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$2,845,026 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,669,782 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 41.00 | Teachers | 16.22 | Administrative Cost Ratio (Gen Fund) | 8.24% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 41.56 | Budget per Student | \$5,819 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.67 | General Fund Allocation % to Total | 94.56% |
| Other Support Staff | 13.00 | | | Special Revenue Allocation % to Total | 5.44% |
| Total Staff | 57.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$2,784,433 | Resource Allocation Funding Formula | \$3,070,824 |
| PUA-GIFTED & TALENTED* | \$886 | Other General Fund Allocations | \$588,037 |
| PUA-STATE COMPENSATORY EDUCATION* | \$194,118 | Special Revenue Funding | \$210,515 |
| PUA-BILINGUAL EDUCATION* | \$60,677 | Total Preliminary Campus Funding | \$3,869,376 |
| PUA-SPECIAL EDUCATION* | \$30,710 | | |
| CAMPUS CAPITAL | \$6,650 | Special Revenue Preliminary Budget | |
| SPECIAL EDUCATION (CENTRALIZED) | \$364,078 | Grant Category | Budget Amount |
| CUSTODIAL SERVICES | \$120,480 | Title I Programs | \$210,515 |
| DW-SCHOOLS | \$90,893 | Total Special Revenue Budget | \$210,515 |
| DW-UTILITIES | \$5,936 | | |
| Total Preliminary General Fund Budget | \$3,658,861 | | |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 583 | 588 | 655 |
| Gender | | | |
| Female | 49 % | 47 % | 47 % |
| Male | 51 % | 53 % | 53 % |
| Race / Ethnicity | | | |
| African American | 47 % | 43 % | 44 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 52 % | 56 % | 54 % |
| White | 1 % | 1 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 32 % | 32 % | 36 % |
| ESL | 2 % | 3 % | 2 % |
| Gifted / Talented | 2 % | 2 % | 2 % |
| Special Education | 7 % | 7 % | 9 % |
| Title I | 100 % | 100 % | 99 % |
| Econ. Disadv. | 95 % | 98 % | 99 % |
| Eng. Lang. Learners (ELL) | 37 % | 39 % | 39 % |
| At-Risk | 74 % | 78 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.9 % | 94.2 % | 94.6 % |
| Promotion Rate | 98.4 % | 98.1 % | 99.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 48 | 3 | NA | 58 | 5 | NA | | | NA | | | NA |
| 4 | 46 | 5 | NA | 55 | 5 | NA | 36 | 4 | NA | | | NA |
| 5 | 60 | 4 | NA | 72 | 7 | NA | | | NA | 56 | 4 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 37 | 35 | 38 |
| Gender | | | |
| Female | 88 % | 83 % | 92 % |
| Male | 19 % | 17 % | 8 % |
| Race / Ethnicity | | | |
| African American | 43 % | 43 % | 47 % |
| American Indian | 3 % | 3 % | 0 % |
| Asian/Pac. Islander | 3 % | 0 % | 0 % |
| Hispanic | 35 % | 34 % | 39 % |
| White | 11 % | 17 % | 11 % |
| 2 or more Ethnicities | 5 % | 3 % | 3 % |
| Average Experience | 4 | 4 | 5 |
| Years of Experience | | | |
| 5 or less | 78 % | 83 % | 71 % |
| 6 to 10 | 5 % | 6 % | 13 % |
| 11 or more | 16 % | 11 % | 16 % |
| Teacher by Program | | | |
| Regular | 86 % | 89 % | 68 % |
| Bilingual / ESL | 0 % | 6 % | 24 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 14 % | 6 % | 8 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 11 % | 11 % | 21 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 3 | 2 |
| Educational Aides | 0 | 6 | 7 |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| 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 | 753 | x | 96.80 % | x | 1 | 728.90 | = | 728.90 | |
| Total Enrollment | 753 | | | | | 728.90 | | 728.90 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 364 | x | .1 | = | 36.40 | |
| At-Risk (Count) | | | | 369 | x | .1 | = | 36.90 | |
| Special Education (Count) | | | | 47 | x | .15 | = | 7.05 | |
| Gifted and Talented (Count) | | | | 234 | x | .12 | = | 28.08 | |
| Career and Technology (FTE's) | | | | 183 | x | .35 | = | 64.05 | |
| ELL (Count) | | | | 39 | x | .11 | = | 4.29 | |
| Homeless (Count) | | | | 1 | x | .05 | = | 0.05 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 176.82 | |
| Total Refined Units | | | | | | | | 906.00 | |
| Basic Allocation | | | | | | | | \$3,263,412 | |
| High School Allotment | | | | | | | | \$154,020 | |
| Capital Allocation | | | | | | | | \$7,530 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,424,962 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,065,322 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 48.75 | Teachers | 15.45 | Administrative Cost Ratio (Gen Fund) | 17.27% |
| Counselors / Nurses / Librarians | 4.75 | Admin / Other | 48.58 | Budget per Student | \$5,483 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.72 | General Fund Allocation % to Total | 97.49% |
| Other Support Staff | 9.75 | | | Special Revenue Allocation % to Total | 2.51% |
| Total Staff | 64.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,526,406 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$498,472 |
| PUA-REGULAR PROGRAM* | \$2,872,759 | Special Revenue Funding | \$103,767 |
| PUA-GIFTED & TALENTED* | \$18,421 | Total Preliminary Campus Funding | \$4,128,645 |
| PUA-STATE COMPENSATORY EDUCATION* | \$118,248 | Special Revenue Preliminary Budget | |
| PUA-CAREER TECHNICAL EDUCATION* | \$484,643 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$5,577 | Title I Programs | \$103,767 |
| PUA-SPECIAL EDUCATION* | \$26,758 | Total Special Revenue Budget | \$103,767 |
| HS ALLOTMENT | \$168,758 | | |
| CAMPUS CAPITAL | \$7,530 | | |
| PUA-MAGNET PROGRAM | \$117,815 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$94,210 | | |
| CAMPUS BASED POLICE | \$48,036 | | |
| CUSTODIAL SERVICES | \$17,706 | | |
| DW-SCHOOLS | \$42,829 | | |
| DW-UTILITIES | \$1,589 | | |
| Total Preliminary General Fund Budget | \$4,024,878 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 706 | 764 | 741 |
| Gender | | | |
| Female | 28 % | 31 % | 33 % |
| Male | 72 % | 69 % | 67 % |
| Race / Ethnicity | | | |
| African American | 22 % | 25 % | 28 % |
| American Indian | <1 % | 1 % | <1 % |
| Asian/Pac. Islander | 4 % | 4 % | 4 % |
| Hispanic | 57 % | 55 % | 49 % |
| White | 15 % | 14 % | 18 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technical Educaton | 100 % | 100 % | 100 % |
| ESL | 4 % | 4 % | 4 % |
| Gifted / Talented | 31 % | 31 % | 31 % |
| Special Education | 5 % | 6 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 63 % | 56 % | 48 % |
| Eng. Lang. Learners (ELL) | 5 % | 4 % | 5 % |
| At-Risk | 57 % | 32 % | 49 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.1 % | 96.2 % | 96.8 % |
| 4 Yr. Graduation Rate | % | % | 98.9 % |
| 4 Yr. Dropout Rate | % | % | 1.1 % |
| Graduate Count | 140 | 0 | 182 |
| Texas Scholars | 140 | 0 | 175 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 41 | 40 |
| Gender | | | |
| Female | 68 % | 63 % | 58 % |
| Male | 35 % | 37 % | 43 % |
| Race / Ethnicity | | | |
| African American | 5 % | 7 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 7 % | 13 % |
| Hispanic | 16 % | 27 % | 18 % |
| White | 72 % | 59 % | 63 % |
| 2 or more Ethnicities | 2 % | 0 % | 0 % |
| Average Experience | 4 | 5 | 6 |
| Years of Experience | | | |
| 5 or less | 77 % | 68 % | 58 % |
| 6 to 10 | 16 % | 27 % | 28 % |
| 11 or more | 7 % | 5 % | 15 % |
| Teacher by Program | | | |
| Regular | 35 % | 10 % | 30 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 21 % | 12 % | 20 % |
| Compensatory Education | 2 % | 0 % | 0 % |
| Gifted / Talented | 19 % | 73 % | 33 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 23 % | 5 % | 18 % |
| Advanced Degrees | | | |
| Master's | 26 % | 24 % | 20 % |
| Doctorate | 2 % | 2 % | 3 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 9 | 9 | 8 |
| Educational Aides | 23 | 1 | 1 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 89 | 85 | N/A |
| Biology | 96 | 96 | N/A |
| English I | 81 | 82 | N/A |
| English II | 82 | 86 | N/A |
| US History | 99 | 99 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 95.9 | 96.1 | % Total Tested | 102.1 | 102.2 | % At or above Criterion | 17.9 | 17.1 | 19.1 |
| EBRW Average | 510 | 509 | Math Average | 518 | 505 | Composite Average | 20.3 | 19.9 | 19.9 |
| EBRW % At or Above Criterion | 68.4 | 67.1 | English Read/Write Average | 537 | 525 | | | | |
| Math Average | 496 | 487 | Total Average | 1055 | 1030 | | | | |
| Math % At or Above Criterion | 40.4 | 33.5 | % At or Above Criterion | 42.9 | 33.2 | | | | |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 50 | x | | x | 1 | 47.15 | = | 47.15 | |
| K-12 | 381 | x | 94.30 % | x | 1 | 359.28 | = | 359.28 | |
| Total Enrollment | 431 | | | | | 406.43 | | 406.43 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 424 | x | .1 | = | 42.40 | |
| At-Risk (Count) | | | | 334 | x | .1 | = | 33.40 | |
| Special Education (Count) | | | | 39 | x | .15 | = | 5.85 | |
| Gifted and Talented (Count) | | | | 27 | x | .12 | = | 3.24 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 47 | x | .11 | = | 5.17 | |
| Homeless (Count) | | | | 16 | x | .05 | = | 0.80 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 90.86 | |
| Total Refined Units | | | | | | | | 497.00 | |
| Basic Allocation | | | | | | | | \$1,790,194 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,310 | |
| Small School Subsidy | | | | | | | | \$144,900 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,939,404 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,916,360 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 28.50 | Teachers | 15.12 | Administrative Cost Ratio (Gen Fund) | 9.04% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 33.15 | Budget per Student | \$6,711 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.39 | General Fund Allocation % to Total | 94.93% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 5.07% |
| Total Staff | 41.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,217,427 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$528,463 |
| PUA-REGULAR PROGRAM* | \$1,943,755 | Special Revenue Funding | \$146,520 |
| PUA-GIFTED & TALENTED* | \$2,174 | Total Preliminary Campus Funding | \$2,892,410 |
| PUA-SMALL SCHOOL SUBSIDY* | \$164,294 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$79,883 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$7,022 | Title I Programs | \$146,520 |
| PUA-SPECIAL EDUCATION* | \$20,300 | Total Special Revenue Budget | \$146,520 |
| CAMPUS CAPITAL | \$4,310 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$299,800 | | |
| SPCL ALLOC-RECURRING | \$58,792 | | |
| CUSTODIAL SERVICES | \$12,397 | | |
| DW-SCHOOLS | \$27,874 | | |
| DW-UTILITIES | \$125,289 | | |
| Total Preliminary General Fund Budget | \$2,745,890 | | |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 467 | 452 | 464 |
| Gender | | | |
| Female | 51 % | 51 % | 49 % |
| Male | 49 % | 49 % | 51 % |
| Race / Ethnicity | | | |
| African American | 73 % | 72 % | 69 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 26 % | 27 % | 30 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | <1 % | 0 % | 0 % |
| ESL | 9 % | 11 % | 11 % |
| Gifted / Talented | 7 % | 6 % | 6 % |
| Special Education | 9 % | 8 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 86 % | 98 % | 98 % |
| Eng. Lang. Learners (ELL) | 16 % | 15 % | 18 % |
| At-Risk | 69 % | 72 % | 78 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.2 % | 95.5 % | 94.3 % |
| Promotion Rate | 98.9 % | 96.6 % | 96.3 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | C | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 48 | 5 | NA | 57 | 7 | NA | | | NA | | | NA |
| 4 | 31 | 5 | NA | 64 | 5 | NA | 30 | 4 | NA | | | NA |
| 5 | 42 | 6 | NA | 67 | 7 | NA | | | NA | 59 | 6 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 25 | 26 | 26 |
| Gender | | | |
| Female | 92 % | 92 % | 96 % |
| Male | 8 % | 8 % | 4 % |
| Race / Ethnicity | | | |
| African American | 96 % | 88 % | 77 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 4 % |
| Hispanic | 0 % | 8 % | 8 % |
| White | 4 % | 4 % | 12 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 40 % | 35 % | 42 % |
| 6 to 10 | 12 % | 19 % | 8 % |
| 11 or more | 48 % | 46 % | 50 % |
| Teacher by Program | | | |
| Regular | 96 % | 96 % | 88 % |
| Bilingual / ESL | 0 % | 0 % | 8 % |
| 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 | 28 % | 27 % | 35 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 3 | 1 | 1 |
| Educational Aides | 0 | 3 | 4 |

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 76 | x | | x | 1 | 72.73 | = | 72.73 | |
| K-12 | 629 | x | 95.70 % | x | 1 | 601.95 | = | 601.95 | |
| Total Enrollment | 705 | | | | | 674.68 | | 674.68 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 676 | x | .1 | = | 67.60 | |
| At-Risk (Count) | | | | 608 | x | .1 | = | 60.80 | |
| Special Education (Count) | | | | 63 | x | .15 | = | 9.45 | |
| Gifted and Talented (Count) | | | | 38 | x | .12 | = | 4.56 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 459 | x | .11 | = | 50.49 | |
| Homeless (Count) | | | | 54 | x | .05 | = | 2.70 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 195.60 | |
| Total Refined Units | | | | | | | | 870.00 | |
| Basic Allocation | | | | | | | | \$3,133,740 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,050 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,140,790 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,137,374 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 46.25 | Teachers | 15.24 | Administrative Cost Ratio (Gen Fund) | 7.31% |
| Counselors / Nurses / Librarians | 1.12 | Admin / Other | 56.45 | Budget per Student | \$6,225 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 12.00 | General Fund Allocation % to Total | 94.85% |
| Other Support Staff | 10.37 | | | Special Revenue Allocation % to Total | 5.15% |
| Total Staff | 58.74 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,607,586 |
| PUA-REGULAR PROGRAM* | \$3,329,458 | Other General Fund Allocations | \$554,641 |
| PUA-GIFTED & TALENTED* | \$3,060 | Special Revenue Funding | \$226,179 |
| PUA-STATE COMPENSATORY EDUCATION* | \$166,324 | Total Preliminary Campus Funding | \$4,388,405 |
| PUA-BILINGUAL EDUCATION* | \$75,952 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$32,792 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$7,050 | Title I Programs | \$226,179 |
| SPECIAL EDUCATION (CENTRALIZED) | \$292,898 | Total Special Revenue Budget | \$226,179 |
| CUSTODIAL SERVICES | \$13,789 | | |
| DW-SCHOOLS | \$48,549 | | |
| DW-UTILITIES | \$192,354 | | |
| Total Preliminary General Fund Budget | \$4,162,226 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 737 | 736 | 739 |
| Gender | | | |
| Female | 51 % | 52 % | 50 % |
| Male | 49 % | 48 % | 50 % |
| Race / Ethnicity | | | |
| African American | 10 % | 9 % | 10 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 88 % | 89 % | 88 % |
| White | 2 % | 1 % | 2 % |
| 2 or more Ethnicities | 0 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 58 % | 59 % | 65 % |
| ESL | 0 % | <1 % | 0 % |
| Gifted / Talented | 13 % | 10 % | 5 % |
| Special Education | 6 % | 8 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 98 % | 96 % |
| Eng. Lang. Learners (ELL) | 46 % | 47 % | 49 % |
| At-Risk | 78 % | 82 % | 86 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.3 % | 95.9 % | 95.7 % |
| Promotion Rate | 99.6 % | 99.4 % | 98.8 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | B | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 53 | 5 | NA | 59 | 8 | NA | | | NA | | | NA | | | NA |
| 4 | 63 | 6 | NA | 71 | 7 | NA | 57 | 5 | NA | | | NA | | | NA |
| 5 | 59 | 6 | NA | 68 | 6 | NA | | | NA | 65 | 6 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 44 | 42 | 44 |
| Gender | | | |
| Female | 82 % | 88 % | 89 % |
| Male | 20 % | 12 % | 11 % |
| Race / Ethnicity | | | |
| African American | 30 % | 24 % | 23 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 5 % | 5 % |
| Hispanic | 48 % | 55 % | 57 % |
| White | 20 % | 17 % | 16 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 48 % | 52 % | 52 % |
| 6 to 10 | 9 % | 5 % | 9 % |
| 11 or more | 43 % | 43 % | 39 % |
| Teacher by Program | | | |
| Regular | 95 % | 88 % | 91 % |
| Bilingual / ESL | 0 % | 10 % | 2 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 2 % | 2 % | 2 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 0 % | 5 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 14 % | 17 % | 16 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 97 % | 96 % |
| Staff | | | |
| Counselors | 1 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 4 | 3 |
| Educational Aides | 0 | 2 | 3 |

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|--------|---|-------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 85 | x | | x | 1 | 79.05 | = | 79.05 | |
| K-12 | 318 | x | 93.00 % | x | 1 | 295.74 | = | 295.74 | |
| Total Enrollment | 403 | | | | | 374.79 | | 374.79 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 401 | x | .1 | = | 40.10 | |
| At-Risk (Count) | | | | 332 | x | .1 | = | 33.20 | |
| Special Education (Count) | | | | 33 | x | .15 | = | 4.95 | |
| 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) | | | | 119 | x | .05 | = | 5.95 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 85.57 | |
| Total Refined Units | | | | | | | | 460.00 | |
| Basic Allocation | | | | | | | | \$1,656,920 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,030 | |
| Small School Subsidy | | | | | | | | \$203,700 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,864,650 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,792,566 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 27.00 | Teachers | 14.93 | Administrative Cost Ratio (Gen Fund) | 8.76% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 30.42 | Budget per Student | \$6,864 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 10.01 | General Fund Allocation % to Total | 95.35% |
| Other Support Staff | 8.25 | | | Special Revenue Allocation % to Total | 4.65% |
| Total Staff | 40.25 | | | | |

| General Fund Preliminary Budget | |
|---|---------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$1,698,320 |
| PUA-GIFTED & TALENTED* | \$408 |
| PUA-SMALL SCHOOL SUBSIDY* | \$220,607 |
| PUA-STATE COMPENSATORY EDUCATION* | \$108,152 |
| PUA-BILINGUAL EDUCATION* | \$1,001 |
| PUA-SPECIAL EDUCATION* | \$17,176 |
| CAMPUS CAPITAL | \$4,030 |
| SPECIAL EDUCATION (CENTRALIZED) | \$292,946 |
| ACHIEVE 180 PROGRAM | \$191,792 |
| CUSTODIAL SERVICES | \$11,229 |
| DW-SCHOOLS | \$26,514 |
| DW-UTILITIES | \$65,600 |
| Total Preliminary General Fund Budget | \$2,637,776 |

| Campus Preliminary Budget Summary | |
|-------------------------------------|-------------|
| Resource Allocation Funding Formula | \$2,045,665 |
| Other General Fund Allocations | \$592,111 |
| Special Revenue Funding | \$128,601 |
| Total Preliminary Campus Funding | \$2,766,377 |

| Special Revenue Preliminary Budget | |
|------------------------------------|---------------|
| Grant Category | Budget Amount |
| Title I Programs | \$128,601 |
| Total Special Revenue Budget | \$128,601 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 297 | 301 | 405 |
| Gender | | | |
| Female | 44 % | 49 % | 48 % |
| Male | 56 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 84 % | 86 % | 85 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 14 % | 9 % | 12 % |
| White | 1 % | 3 % | 1 % |
| 2 or more Ethnicities | 1 % | 2 % | 1 % |
| Students by Program | | | |
| Bilingual | 1 % | 0 % | <1 % |
| ESL | 5 % | 2 % | 1 % |
| Gifted / Talented | 2 % | 2 % | 1 % |
| Special Education | 7 % | 8 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 90 % | 96 % | 99 % |
| Eng. Lang. Learners (ELL) | 5 % | 2 % | 2 % |
| At-Risk | 71 % | 72 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.1 % | 94.7 % | 93.0 % |
| Promotion Rate | 86.0 % | 94.3 % | 97.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 62 | 5 | NA | 60 | 6 | NA | | | NA | | | NA |
| 4 | 43 | 4 | NA | 60 | 3 | NA | 33 | 3 | NA | | | NA |
| 5 | 48 | 3 | NA | 75 | 6 | NA | | | NA | 67 | 6 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|-------|
| | 2018 | 2019 | 2020 |
| Number | 23 | 23 | 25 |
| Gender | | | |
| Female | 86 % | 87 % | 80 % |
| Male | 9 % | 13 % | 20 % |
| Race / Ethnicity | | | |
| African American | 91 % | 87 % | 88 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 4 % | 4 % |
| Hispanic | 0 % | 0 % | 4 % |
| White | 9 % | 9 % | 4 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 8 | 6 |
| Years of Experience | | | |
| 5 or less | 43 % | 61 % | 72 % |
| 6 to 10 | 17 % | 9 % | 4 % |
| 11 or more | 39 % | 30 % | 24 % |
| Teacher by Program | | | |
| Regular | 100 % | 91 % | 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 % | 9 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 17 % | 17 % | 12 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 3 | 2 |
| Educational Aides | 0 | 3 | 2 |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---------------|-----|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 30 | x | | x | 1 | 29.16 | = 29.16 |
| K-12 | 407 | x | 97.20 % | x | 1 | 395.60 | = 395.60 |
| Total Enrollment | 437 | | | | | 424.76 | = 424.76 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 330 | x | .1 | = | 33.00 |
| At-Risk (Count) | | | 255 | x | .1 | = | 25.50 |
| Special Education (Count) | | | 52 | x | .15 | = | 7.80 |
| Gifted and Talented (Count) | | | 52 | x | .12 | = | 6.24 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 66 | x | .11 | = | 7.26 |
| Homeless (Count) | | | 0 | x | .05 | = | 0.00 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 79.80 |
| Total Refined Units | | | | | | | 505.00 |
| Basic Allocation | | | | | | | \$1,819,010 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$4,370 |
| Small School Subsidy | | | | | | | \$132,300 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$1,955,680 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$1,859,688 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 27.25 | Teachers | 16.04 | Administrative Cost Ratio (Gen Fund) | 16.46% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 23.37 | Budget per Student | \$6,626 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 9.51 | General Fund Allocation % to Total | 96.52% |
| Other Support Staff | 15.70 | | | Special Revenue Allocation % to Total | 3.48% |
| Total Staff | 45.95 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,283,798 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$510,854 |
| PUA-REGULAR PROGRAM* | \$2,012,058 | Special Revenue Funding | \$100,848 |
| PUA-GIFTED & TALENTED* | \$4,215 | Total Preliminary Campus Funding | \$2,895,500 |
| PUA-SMALL SCHOOL SUBSIDY* | \$140,376 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$90,646 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$9,438 | Title I Programs | \$100,848 |
| PUA-SPECIAL EDUCATION* | \$27,066 | Total Special Revenue Budget | \$100,848 |
| CAMPUS CAPITAL | \$4,370 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$314,766 | | |
| CUSTODIAL SERVICES | \$12,419 | | |
| DW-SCHOOLS | \$28,895 | | |
| DW-UTILITIES | \$150,404 | | |
| Total Preliminary General Fund Budget | \$2,794,652 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 501 | 461 | 432 |
| Gender | | | |
| Female | 53 % | 53 % | 51 % |
| Male | 47 % | 47 % | 49 % |
| Race / Ethnicity | | | |
| African American | 3 % | 3 % | 3 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 2 % | 2 % |
| Hispanic | 85 % | 83 % | 80 % |
| White | 9 % | 12 % | 15 % |
| 2 or more Ethnicities | 1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 12 % | 0 % | 0 % |
| ESL | 9 % | 18 % | 15 % |
| Gifted / Talented | 13 % | 12 % | 12 % |
| Special Education | 7 % | 11 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 82 % | 71 % | 76 % |
| Eng. Lang. Learners (ELL) | 21 % | 18 % | 15 % |
| At-Risk | 68 % | 59 % | 58 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.8 % | 96.8 % | 97.2 % |
| Promotion Rate | 88.3 % | 92.0 % | 87.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 94 | 9 | NA | 90 | 9 | NA | | | NA | | | NA |
| 4 | 92 | 9 | NA | 10 | 9 | NA | 80 | 8 | NA | | | NA |
| 5 | 92 | 9 | NA | 93 | 9 | NA | | | NA | 89 | 8 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|-------|-------|-------|
| | 2018 | 2019 | 2020 |
| Number | 26 | 24 | 24 |
| Gender | | | |
| Female | 100 % | 100 % | 100 % |
| Male | 0 % | 0 % | 0 % |
| Race / Ethnicity | | | |
| African American | 27 % | 25 % | 21 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 12 % | 17 % | 17 % |
| Hispanic | 35 % | 33 % | 38 % |
| White | 27 % | 25 % | 25 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 11 | 12 |
| Years of Experience | | | |
| 5 or less | 42 % | 33 % | 25 % |
| 6 to 10 | 27 % | 25 % | 29 % |
| 11 or more | 31 % | 42 % | 46 % |
| Teacher by Program | | | |
| Regular | 96 % | 54 % | 63 % |
| Bilingual / ESL | 0 % | 38 % | 29 % |
| 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 | 19 % | 21 % | 21 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 94 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 3 | 3 | 3 |
| Educational Aides | 0 | 6 | 5 |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| 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 | 90.80 % | x | 1 | 717.32 = 717.32 |
| Total Enrollment | 790 | | | | 717.32 | 717.32 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 770 | x | .1 | = 77.00 |
| At-Risk (Count) | | | 666 | x | .1 | = 66.60 |
| Special Education (Count) | | | 139 | x | .15 | = 20.85 |
| Gifted and Talented (Count) | | | 22 | x | .12 | = 2.64 |
| Career and Technology (FTE's) | | | 112 | x | .35 | = 39.20 |
| ELL (Count) | | | 74 | x | .11 | = 8.14 |
| Homeless (Count) | | | 45 | x | .05 | = 2.25 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 216.68 |
| Total Refined Units | | | | | | 934.00 |
| Basic Allocation | | | | | | \$3,364,268 |
| High School Allotment | | | | | | \$158,780 |
| Capital Allocation | | | | | | \$7,900 |
| Small School Subsidy | | | | | | \$441,000 |
| Other Adjustment | | | | | | \$246,366 |
| Total Basic Operating | | | | | | \$4,218,314 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,682,130 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 59.10 | Teachers | 13.37 | Administrative Cost Ratio (Gen Fund) | 21.98% |
| Counselors / Nurses / Librarians | 11.00 | Admin / Other | 19.75 | Budget per Student | \$8,749 |
| Principal / AP / Managers | 5.00 | Total Staff Ratio | 7.97 | General Fund Allocation % to Total | 96.34% |
| Other Support Staff | 24.00 | | | Special Revenue Allocation % to Total | 3.66% |
| Total Staff | 99.10 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$4,573,649 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$2,084,975 |
| PUA-REGULAR PROGRAM* | \$3,210,130 | Special Revenue Funding | \$252,886 |
| PUA-GIFTED & TALENTED* | \$1,771 | Total Preliminary Campus Funding | \$6,911,510 |
| PUA-SMALL SCHOOL SUBSIDY* | \$478,217 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$223,313 | Grant Category | Budget Amount |
| PUA-CAREER TECHNICAL EDUCATION* | \$576,813 | Title I Programs | \$252,886 |
| PUA-BILINGUAL EDUCATION* | \$10,582 | Total Special Revenue Budget | \$252,886 |
| PUA-SPECIAL EDUCATION* | \$72,823 | | |
| HS ALLOTMENT | \$180,574 | | |
| CAMPUS CAPITAL | \$7,900 | | |
| PUA-MAGNET PROGRAM | \$70,665 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,008,779 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,775 | | |
| ACHIEVE 180 PROGRAM | \$218,050 | | |
| CAMPUS BASED POLICE | \$145,645 | | |
| CUSTODIAL SERVICES | \$197,085 | | |
| DW-SCHOOLS | \$59,469 | | |
| DW-UTILITIES | \$194,033 | | |
| Total Preliminary General Fund Budget | \$6,658,624 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

Student Profile

| | 2018 | 2019 | 2020 |
|----------------------------|-------------|-------------|-------------|
| Enrollment | 847 | 781 | 803 |
| Gender | | | |
| Female | 49 % | 50 % | 51 % |
| Male | 51 % | 50 % | 49 % |
| Race / Ethnicity | | | |
| African American | 80 % | 75 % | 75 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | <1 % | 1 % | <1 % |
| Hispanic | 18 % | 24 % | 23 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Career Technical Educaton | 79 % | 83 % | 85 % |
| ESL | 8 % | 10 % | 9 % |
| Gifted / Talented | 1 % | 2 % | 3 % |
| Special Education | 17 % | 20 % | 18 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 73 % | 100 % | 98 % |
| Eng. Lang. Learners (ELL) | 8 % | 10 % | 10 % |
| At-Risk | 89 % | 79 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 86.4 % | 90.1 % | 90.8 % |
| 4 Yr. Graduation Rate | 59 % | 66 % | 69.0 % |
| 4 Yr. Dropout Rate | 29.5 % | 27.5 % | 26.8 % |
| Graduate Count | 137 | 158 | 147 |
| Texas Scholars | 98 | 149 | 119 |

TEA Accountability

| 2018 | 2019 | 2020 |
|----------------|------|---|
| Meets Standard | C | Not Rated: Declared State of Disaster |

Teacher and Staff Profile

| | 2018 | 2019 | 2020 |
|----------------------------|------|------|------|
| Number | 55 | 49 | 61 |
| Gender | | | |
| Female | 55 % | 51 % | 56 % |
| Male | 45 % | 49 % | 44 % |
| Race / Ethnicity | | | |
| African American | 75 % | 86 % | 80 % |
| American Indian | 0 % | 0 % | 2 % |
| Asian/Pac. Islander | 5 % | 2 % | 2 % |
| Hispanic | 9 % | 4 % | 5 % |
| White | 7 % | 4 % | 8 % |
| 2 or more Ethnicities | 4 % | 4 % | 3 % |
| Average Experience | 11 | 8 | 9 |
| Years of Experience | | | |
| 5 or less | 38 % | 53 % | 46 % |
| 6 to 10 | 24 % | 16 % | 16 % |
| 11 or more | 38 % | 31 % | 38 % |
| Teacher by Program | | | |
| Regular | 53 % | 41 % | 57 % |
| Bilingual / ESL | 4 % | 2 % | 2 % |
| Career Technical Education | 9 % | 10 % | 13 % |
| Compensatory Education | 0 % | 2 % | 2 % |
| Gifted / Talented | 2 % | 12 % | 5 % |
| Special Education | 27 % | 20 % | 20 % |
| Other | 5 % | 12 % | 2 % |
| Advanced Degrees | | | |
| Master's | 33 % | 24 % | 30 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 97 % | 96 % |
| Staff | | | |
| Counselors | 1 | 2 | 1 |
| Assistant Principals | 3 | 3 | 0 |
| Other Professional Staff | 6 | 9 | 12 |
| Educational Aides | 5 | 7 | 8 |

STAAR End of Course Exams**% Approaches Grade Level (Passes)**

| Subject | 2018 | 2019 | 2020 |
|------------|------|------|------|
| Algebra I | 68 | 76 | N/A |
| Biology | 57 | 78 | N/A |
| English I | 22 | 36 | N/A |
| English II | 37 | 41 | N/A |
| US History | 80 | 87 | N/A |

PSAT**SAT-1****ACT**

| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| % Gr. 11 Tested | 79.5 | 79.4 | % Total Tested | 81.8 | 89.3 | % At or above Criterion | 0.0 | 0 | 0.0 |
| EBRW Average | 387 | 381 | Math Average | 420 | 401 | Composite Average | 14.2 | 16.9 | 18.7 |
| EBRW % At or Above Criterion | 15.7 | 11.3 | English Read/Write Average | 431 | 412 | | | | |
| Math Average | 384 | 397 | Total Average | 850 | 813 | | | | |
| Math % At or Above Criterion | 2.8 | 2.7 | % At or Above Criterion | 4.1 | 3.8 | | | | |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| 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 | 87.60 % | x | 1 | 376.68 | = | 376.68 | |
| Total Enrollment | 430 | | | | | 376.68 | | 376.68 | |
| Special Population Units | | | | | | | | | |
| | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 423 | x | | .1 | = | 42.30 | |
| At-Risk (Count) | | | 364 | x | | .1 | = | 36.40 | |
| Special Education (Count) | | | 89 | x | | .15 | = | 13.35 | |
| Gifted and Talented (Count) | | | 11 | x | | .12 | = | 1.32 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 39 | x | | .11 | = | 4.29 | |
| Homeless (Count) | | | 46 | x | | .05 | = | 2.30 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 99.96 | |
| Total Refined Units | | | | | | | | 477.00 | |
| Basic Allocation | | | | | | | | \$1,735,326 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,300 | |
| Small School Subsidy | | | | | | | | \$672,000 | |
| Other Adjustment | | | | | | | | \$33,215 | |
| Total Basic Operating | | | | | | | | \$2,444,841 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,218,068 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 35.08 | Teachers | 12.26 | Administrative Cost Ratio (Gen Fund) | 13.38% |
| Counselors / Nurses / Librarians | 9.00 | Admin / Other | 14.70 | Budget per Student | \$9,595 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 6.68 | General Fund Allocation % to Total | 97.21% |
| Other Support Staff | 19.25 | | | Special Revenue Allocation % to Total | 2.79% |
| Total Staff | 64.33 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,689,939 |
| PUA-REGULAR PROGRAM* | \$1,750,389 | Other General Fund Allocations | \$1,320,908 |
| PUA-GIFTED & TALENTED* | \$886 | Special Revenue Funding | \$115,164 |
| PUA-SMALL SCHOOL SUBSIDY* | \$814,203 | Total Preliminary Campus Funding | \$4,126,011 |
| PUA-STATE COMPENSATORY EDUCATION* | \$72,560 | | |
| PUA-BILINGUAL EDUCATION* | \$5,577 | | |
| PUA-SPECIAL EDUCATION* | \$46,324 | | |
| CAMPUS CAPITAL | \$4,300 | | |
| PUA-MAGNET PROGRAM | \$71,532 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$686,109 | | |
| ACHIEVE 180 PROGRAM | \$226,472 | | |
| CAMPUS BASED POLICE | \$49,419 | | |
| CUSTODIAL SERVICES | \$20,634 | | |
| DW-SCHOOLS | \$40,112 | | |
| DW-UTILITIES | \$222,330 | | |
| Total Preliminary General Fund Budget | \$4,010,847 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$115,164 |
| Total Special Revenue Budget | \$115,164 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 434 | 352 | 366 |
| Gender | | | |
| Female | 44 % | 48 % | 44 % |
| Male | 56 % | 52 % | 56 % |
| Race / Ethnicity | | | |
| African American | 81 % | 81 % | 81 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | <1 % | <1 % |
| Hispanic | 17 % | 18 % | 18 % |
| White | 1 % | 1 % | 0 % |
| 2 or more Ethnicities | <1 % | 0 % | 1 % |
| Students by Program | | | |
| Career Technology Education | 5 % | 9 % | 9 % |
| ESL | 9 % | 9 % | 8 % |
| Gifted / Talented | 2 % | 1 % | 2 % |
| Special Education | 18 % | 19 % | 20 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 98 % | 97 % | 98 % |
| Eng. Lang. Learners (ELL) | 11 % | 10 % | 9 % |
| At-Risk | 84 % | 74 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.9 % | 90.5 % | 87.6 % |
| Promotion Rate | 94.6 % | 97.0 % | 96.6 % |
| Annual Dropout Rate (Gr. 7-8) | 1.4 % | 4 % | 2.4 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 40 | 3 | NA | 47 | 5 | NA | | | NA | | | NA | | | NA |
| 7 | 43 | 3 | NA | 31 | 4 | NA | 41 | 2 | NA | | | NA | | | NA |
| 8 | 50 | 5 | NA | 43 | 4 | NA | | | NA | 46 | 4 | NA | 28 | 59 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 34 | 36 | 35 |
| Gender | | | |
| Female | 67 % | 61 % | 69 % |
| Male | 35 % | 39 % | 31 % |
| Race / Ethnicity | | | |
| African American | 79 % | 81 % | 83 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 6 % | 9 % |
| Hispanic | 3 % | 3 % | 0 % |
| White | 12 % | 11 % | 9 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 7 | 8 | 7 |
| Years of Experience | | | |
| 5 or less | 53 % | 56 % | 54 % |
| 6 to 10 | 21 % | 17 % | 11 % |
| 11 or more | 26 % | 28 % | 34 % |
| Teacher by Program | | | |
| Regular | 68 % | 39 % | 51 % |
| Bilingual / ESL | 3 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 42 % | 31 % |
| Gifted / Talented | 0 % | 3 % | 6 % |
| Special Education | 24 % | 17 % | 11 % |
| Other | 6 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 19 % | 43 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 5 | 5 | 5 |
| Educational Aides | 6 | 3 | 4 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 97 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|--------|---|-------------------|---------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 54 | x | | x | 1 | 50.87 | = | 50.87 | |
| K-12 | 573 | x | 94.20 % | x | 1 | 539.77 | = | 539.77 | |
| Total Enrollment | 627 | | | | | 590.64 | | 590.64 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | | | 619 | x | .1 | = 61.90 |
| At-Risk (Count) | | | | | | 487 | x | .1 | = 48.70 |
| Special Education (Count) | | | | | | 66 | x | .15 | = 9.90 |
| Gifted and Talented (Count) | | | | | | 7 | x | .12 | = 0.84 |
| 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 | | | | | | | | | |
| | | | | | | | | | |
| 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 | 45.30 | Teachers | 13.84 | Administrative Cost Ratio (Gen Fund) | 7.84% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 41.80 | Budget per Student | \$7,013 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.40 | General Fund Allocation % to Total | 95.26% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 4.74% |
| Total Staff | 60.30 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|---------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$2,798,755 | Resource Allocation Funding Formula | \$3,016,643 |
| PUA-GIFTED & TALENTED* | \$564 | Other General Fund Allocations | \$1,171,912 |
| PUA-STATE COMPENSATORY EDUCATION* | \$163,502 | Special Revenue Funding | \$208,377 |
| PUA-BILINGUAL EDUCATION* | \$19,469 | Total Preliminary Campus Funding | \$4,396,932 |
| PUA-SPECIAL EDUCATION* | \$34,353 | | |
| CAMPUS CAPITAL | \$6,270 | Special Revenue Preliminary Budget | |
| PUA-MAGNET PROGRAM | \$347,309 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$367,975 | Title I Programs | \$208,377 |
| ACHIEVE 180 PROGRAM | \$222,225 | Total Special Revenue Budget | \$208,377 |
| CUSTODIAL SERVICES | \$14,846 | | |
| DW-SCHOOLS | \$44,293 | | |
| DW-UTILITIES | \$168,993 | | |
| Total Preliminary General Fund Budget | \$4,188,555 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 668 | 625 | 653 |
| Gender | | | |
| Female | 47 % | 49 % | 48 % |
| Male | 53 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 57 % | 58 % | 59 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 0 % | <1 % | <1 % |
| Hispanic | 40 % | 40 % | 37 % |
| White | 2 % | 1 % | 3 % |
| 2 or more Ethnicities | 1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 17 % | 16 % | 13 % |
| ESL | 5 % | 6 % | 4 % |
| Gifted / Talented | 1 % | 1 % | 1 % |
| Special Education | 7 % | 7 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 96 % | 100 % | 99 % |
| Eng. Lang. Learners (ELL) | 25 % | 24 % | 23 % |
| At-Risk | 73 % | 73 % | 78 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95 % | 94.8 % | 94.2 % |
| Promotion Rate | 97.1 % | 90.4 % | 94.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 52 | 6 | NA | 53 | 5 | NA | | | NA | | | NA | | | NA |
| 4 | 48 | 5 | NA | 57 | 5 | NA | 33 | 4 | NA | | | NA | | | NA |
| 5 | 49 | 6 | NA | 53 | 6 | NA | | | NA | 39 | 6 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 42 | 41 | 40 |
| Gender | | | |
| Female | 76 % | 73 % | 75 % |
| Male | 19 % | 27 % | 25 % |
| Race / Ethnicity | | | |
| African American | 71 % | 73 % | 80 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 0 % | 0 % |
| Hispanic | 17 % | 20 % | 10 % |
| White | 7 % | 5 % | 8 % |
| 2 or more Ethnicities | 2 % | 2 % | 3 % |
| Average Experience | 10 | 9 | 10 |
| Years of Experience | | | |
| 5 or less | 45 % | 51 % | 45 % |
| 6 to 10 | 12 % | 10 % | 10 % |
| 11 or more | 43 % | 39 % | 45 % |
| Teacher by Program | | | |
| Regular | 95 % | 95 % | 95 % |
| Bilingual / ESL | 0 % | 2 % | 3 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 2 % | 3 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 29 % | 32 % | 35 % |
| Doctorate | 2 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 5 | 2 | 2 |
| Educational Aides | 0 | 3 | 3 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 48 | x | | x | 1 | 46.37 | = | 46.37 | |
| K-12 | 265 | x | 96.60 % | x | 1 | 255.99 | = | 255.99 | |
| Total Enrollment | 313 | | | | | 302.36 | | 302.36 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 296 | x | .1 | = | 29.60 | |
| At-Risk (Count) | | | | 278 | x | .1 | = | 27.80 | |
| Special Education (Count) | | | | 35 | x | .15 | = | 5.25 | |
| Gifted and Talented (Count) | | | | 12 | x | .12 | = | 1.44 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 197 | x | .11 | = | 21.67 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 85.76 | |
| Total Refined Units | | | | | | | | 388.00 | |
| Basic Allocation | | | | | | | | \$1,397,576 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,130 | |
| Small School Subsidy | | | | | | | | \$392,700 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,793,406 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,804,556 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 23.00 | Teachers | 13.61 | Administrative Cost Ratio (Gen Fund) | 9.81% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 16.47 | Budget per Student | \$8,802 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 7.45 | General Fund Allocation % to Total | 96.12% |
| Other Support Staff | 15.00 | | | Special Revenue Allocation % to Total | 3.88% |
| Total Staff | 42.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,112,096 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$536,153 |
| PUA-REGULAR PROGRAM* | \$1,527,268 | Special Revenue Funding | \$106,865 |
| PUA-GIFTED & TALENTED* | \$966 | Total Preliminary Campus Funding | \$2,755,115 |
| PUA-SMALL SCHOOL SUBSIDY* | \$446,278 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$90,836 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$28,406 | Title I Programs | \$106,865 |
| PUA-SPECIAL EDUCATION* | \$18,342 | Total Special Revenue Budget | \$106,865 |
| CAMPUS CAPITAL | \$3,130 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$313,042 | | |
| SPCL ALLOC-RECURRING | \$77,280 | | |
| CUSTODIAL SERVICES | \$16,583 | | |
| DW-SCHOOLS | \$27,996 | | |
| DW-UTILITIES | \$98,122 | | |
| Total Preliminary General Fund Budget | \$2,648,250 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 391 | 342 | 350 |
| Gender | | | |
| Female | 44 % | 48 % | 50 % |
| Male | 56 % | 52 % | 50 % |
| Race / Ethnicity | | | |
| African American | 1 % | 2 % | 1 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 98 % | 97 % | 98 % |
| White | 1 % | 1 % | <1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 41 % | 44 % | 49 % |
| ESL | 9 % | 9 % | 9 % |
| Gifted / Talented | 3 % | 1 % | 4 % |
| Special Education | 14 % | 12 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 91 % | 95 % | 95 % |
| Eng. Lang. Learners (ELL) | 53 % | 55 % | 62 % |
| At-Risk | 79 % | 84 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 96.6 % | 96.6 % |
| Promotion Rate | 96.8 % | 100.0 % | 97.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 53 | 7 | NA | 80 | 8 | NA | NA | | | NA | | NA |
| 4 | 46 | 7 | NA | 68 | 9 | NA | 30 | 5 | NA | NA | | NA |
| 5 | 63 | 6 | NA | 70 | 7 | NA | NA | 63 | 6 | NA | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 23 | 20 | 20 |
| Gender | | | |
| Female | 82 % | 85 % | 85 % |
| Male | 17 % | 15 % | 15 % |
| Race / Ethnicity | | | |
| African American | 22 % | 20 % | 15 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 57 % | 70 % | 75 % |
| White | 22 % | 10 % | 10 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 15 | 15 | 15 |
| Years of Experience | | | |
| 5 or less | 17 % | 15 % | 25 % |
| 6 to 10 | 22 % | 20 % | 15 % |
| 11 or more | 61 % | 65 % | 60 % |
| Teacher by Program | | | |
| Regular | 96 % | 40 % | 70 % |
| Bilingual / ESL | 0 % | 50 % | 20 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 10 % | 10 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 22 % | 15 % | 15 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 97 % | 98 % |
| Staff | | | |
| Counselors | 1 | 0 | 0 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 1 | 1 | 2 |
| Educational Aides | 0 | 5 | 7 |

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 529 | x | | x | 1 | 495.14 | = | 495.14 | |
| K-12 | 11 | x | 93.60 % | x | 1 | 10.30 | = | 10.30 | |
| Total Enrollment | 540 | | | | | 505.44 | | 505.44 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 535 | x | .1 | = | 53.50 | |
| At-Risk (Count) | | | | 494 | x | .1 | = | 49.40 | |
| Special Education (Count) | | | | 35 | x | .15 | = | 5.25 | |
| Gifted and Talented (Count) | | | | 0 | x | .12 | = | 0.00 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 157 | x | .11 | = | 17.27 | |
| Homeless (Count) | | | | 31 | x | .05 | = | 1.55 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 126.97 | |
| Total Refined Units | | | | | | | | 632.00 | |
| Basic Allocation | | | | | | | | \$2,276,464 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,400 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,281,864 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,195,066 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 33.00 | Teachers | 16.36 | Administrative Cost Ratio (Gen Fund) | 10.13% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 30.00 | Budget per Student | \$6,161 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.59 | General Fund Allocation % to Total | 94.73% |
| Other Support Staff | 16.00 | | | Special Revenue Allocation % to Total | 5.27% |
| Total Staff | 51.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,580,437 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$571,168 |
| PUA-REGULAR PROGRAM* | \$2,368,359 | Special Revenue Funding | \$175,336 |
| PUA-STATE COMPENSATORY EDUCATION* | \$167,537 | Total Preliminary Campus Funding | \$3,326,941 |
| PUA-BILINGUAL EDUCATION* | \$24,821 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$19,720 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$5,400 | Title I Programs | \$175,336 |
| SPECIAL EDUCATION (CENTRALIZED) | \$357,446 | Total Special Revenue Budget | \$175,336 |
| CUSTODIAL SERVICES | \$82,211 | | |
| DW-SCHOOLS | \$36,675 | | |
| DW-UTILITIES | \$89,437 | | |
| Total Preliminary General Fund Budget | \$3,151,605 | | |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 584 | 555 | 545 |
| Gender | | | |
| Female | 53 % | 52 % | 54 % |
| Male | 47 % | 48 % | 46 % |
| Race / Ethnicity | | | |
| African American | 63 % | 62 % | 61 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | <1 % |
| Hispanic | 37 % | 37 % | 39 % |
| White | <1 % | <1 % | <1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 27 % | 28 % | 28 % |
| ESL | 0 % | 0 % | 1 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 5 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 99 % | 99 % | 99 % |
| Eng. Lang. Learners (ELL) | 29 % | 31 % | 32 % |
| At-Risk | 90 % | 89 % | 92 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.7 % | 94.4 % | 93.6 % |
| Promotion Rate | % | % | % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | C | Not Rated: Declared State of Disaster |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 36 | 32 | 31 |
| Gender | | | |
| Female | 88 % | 94 % | 97 % |
| Male | 14 % | 6 % | 3 % |
| Race / Ethnicity | | | |
| African American | 61 % | 56 % | 52 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 6 % | 3 % |
| Hispanic | 25 % | 25 % | 32 % |
| White | 6 % | 9 % | 10 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Average Experience | 10 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 42 % | 56 % | 58 % |
| 6 to 10 | 22 % | 16 % | 13 % |
| 11 or more | 36 % | 28 % | 29 % |
| Teacher by Program | | | |
| Regular | 97 % | 91 % | 97 % |
| Bilingual / ESL | 0 % | 9 % | 3 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 0 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 19 % | 22 % | 16 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 9 | 10 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| 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 | 774 | x | 92.80 % | x | 1 | 718.27 | = | 718.27 | |
| Total Enrollment | 774 | | | | | 718.27 | | 718.27 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 758 | x | .1 | = | 75.80 | |
| At-Risk (Count) | | | | 638 | x | .1 | = | 63.80 | |
| Special Education (Count) | | | | 105 | x | .15 | = | 15.75 | |
| Gifted and Talented (Count) | | | | 23 | x | .12 | = | 2.76 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 129 | x | .11 | = | 14.19 | |
| Homeless (Count) | | | | 76 | x | .05 | = | 3.80 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 176.10 | |
| Total Refined Units | | | | | | | | 894.00 | |
| Basic Allocation | | | | | | | | \$3,252,372 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,740 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,260,112 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,236,768 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 51.25 | Teachers | 15.10 | Administrative Cost Ratio (Gen Fund) | 16.57% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 31.59 | Budget per Student | \$6,840 |
| Principal / AP / Managers | 3.25 | Total Staff Ratio | 10.22 | General Fund Allocation % to Total | 95.21% |
| Other Support Staff | 17.25 | | | Special Revenue Allocation % to Total | 4.79% |
| Total Staff | 75.75 | | | | |

| General Fund Preliminary Budget | |
|---|---------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,373,912 |
| PUA-GIFTED & TALENTED* | \$1,852 |
| PUA-STATE COMPENSATORY EDUCATION* | \$204,590 |
| PUA-BILINGUAL EDUCATION* | \$18,524 |
| PUA-SPECIAL EDUCATION* | \$54,652 |
| CAMPUS CAPITAL | \$7,740 |
| SPECIAL EDUCATION (CENTRALIZED) | \$764,643 |
| ACHIEVE 180 PROGRAM | \$229,343 |
| CAMPUS BASED POLICE | \$107,024 |
| CUSTODIAL SERVICES | \$218,923 |
| DW-SCHOOLS | \$52,755 |
| DW-UTILITIES | \$6,718 |
| Total Preliminary General Fund Budget | \$5,040,676 |

| Campus Preliminary Budget Summary | |
|-------------------------------------|-------------|
| Resource Allocation Funding Formula | \$3,653,530 |
| Other General Fund Allocations | \$1,387,145 |
| Special Revenue Funding | \$253,591 |
| Total Preliminary Campus Funding | \$5,294,267 |

| Special Revenue Preliminary Budget | |
|------------------------------------|---------------|
| Grant Category | Budget Amount |
| Title I Programs | \$253,591 |
| Total Special Revenue Budget | \$253,591 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 877 | 828 | 806 |
| Gender | | | |
| Female | 50 % | 46 % | 48 % |
| Male | 50 % | 54 % | 52 % |
| Race / Ethnicity | | | |
| African American | 66 % | 60 % | 62 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 32 % | 39 % | 37 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 12 % | 0 % | 9 % |
| ESL | 13 % | 17 % | 17 % |
| Gifted / Talented | 2 % | 3 % | 3 % |
| Special Education | 14 % | 15 % | 14 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 85 % | 99 % | 98 % |
| Eng. Lang. Learners (ELL) | 17 % | 21 % | 19 % |
| At-Risk | 84 % | 75 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 92.7 % | 92.1 % | 92.8 % |
| Promotion Rate | 98.5 % | 98.6 % | 99.2 % |
| Annual Dropout Rate (Gr. 7-8) | 2.3 % | 2.7 % | 2.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 34 | 4 | NA | 51 | 6 | NA | | | NA | | | NA |
| 7 | 43 | 4 | NA | 51 | 6 | NA | 33 | 4 | NA | | | NA |
| 8 | 46 | 4 | NA | 65 | 6 | NA | | | NA | 64 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 58 | 57 | 53 |
| Gender | | | |
| Female | 72 % | 68 % | 66 % |
| Male | 33 % | 32 % | 34 % |
| Race / Ethnicity | | | |
| African American | 91 % | 96 % | 89 % |
| American Indian | 0 % | 0 % | 2 % |
| Asian/Pac. Islander | 2 % | 0 % | 2 % |
| Hispanic | 0 % | 0 % | 2 % |
| White | 7 % | 4 % | 2 % |
| 2 or more Ethnicities | 0 % | 0 % | 4 % |
| Average Experience | 6 | 7 | 8 |
| Years of Experience | | | |
| 5 or less | 60 % | 56 % | 47 % |
| 6 to 10 | 16 % | 18 % | 23 % |
| 11 or more | 24 % | 26 % | 30 % |
| Teacher by Program | | | |
| Regular | 69 % | 54 % | 60 % |
| Bilingual / ESL | 2 % | 2 % | 0 % |
| Career Technical Education | 2 % | 0 % | 2 % |
| Compensatory Education | 0 % | 21 % | 17 % |
| Gifted / Talented | 10 % | 9 % | 4 % |
| Special Education | 16 % | 14 % | 15 % |
| Other | 2 % | 0 % | 2 % |
| Advanced Degrees | | | |
| Master's | 19 % | 28 % | 25 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 96 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 4 | 1 | 2 |
| Other Professional Staff | 5 | 9 | 4 |
| Educational Aides | 2 | 6 | 6 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| 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 | 578 | x | 91.60 % | x | 1 | 529.45 = | 529.45 |
| Total Enrollment | 578 | | | | 529.45 | | 529.45 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 549 | x | .1 | = | 54.90 |
| At-Risk (Count) | | | 471 | x | .1 | = | 47.10 |
| Special Education (Count) | | | 104 | x | .15 | = | 15.60 |
| Gifted and Talented (Count) | | | 24 | x | .12 | = | 2.88 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 131 | x | .11 | = | 14.41 |
| Homeless (Count) | | | 31 | x | .05 | = | 1.55 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 136.44 |
| Total Refined Units | | | | | | | 666.00 |
| Basic Allocation | | | | | | | \$2,422,908 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$5,780 |
| Small School Subsidy | | | | | | | \$361,200 |
| Other Adjustment | | | | | | | \$27,860 |
| Total Basic Operating | | | | | | | \$2,817,748 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,793,316 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 43.50 | Teachers | 13.29 | Administrative Cost Ratio (Gen Fund) | 15.22% |
| Counselors / Nurses / Librarians | 4.99 | Admin / Other | 26.30 | Budget per Student | \$8,243 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 8.83 | General Fund Allocation % to Total | 95.92% |
| Other Support Staff | 12.99 | | | Special Revenue Allocation % to Total | 4.08% |
| Total Staff | 65.48 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,018,160 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$1,551,593 |
| PUA-REGULAR PROGRAM* | \$2,369,105 | Special Revenue Funding | \$194,579 |
| PUA-GIFTED & TALENTED* | \$1,932 | Total Preliminary Campus Funding | \$4,764,332 |
| PUA-SMALL SCHOOL SUBSIDY* | \$409,814 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$164,094 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$19,083 | Title I Programs | \$194,579 |
| PUA-SPECIAL EDUCATION* | \$54,132 | Total Special Revenue Budget | \$194,579 |
| CAMPUS CAPITAL | \$5,780 | | |
| PUA-MAGNET PROGRAM | \$165,716 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$806,968 | | |
| ACHIEVE 180 PROGRAM | \$227,812 | | |
| CAMPUS BASED POLICE | \$43,524 | | |
| CUSTODIAL SERVICES | \$13,068 | | |
| DW-SCHOOLS | \$43,072 | | |
| DW-UTILITIES | \$245,654 | | |
| Total Preliminary General Fund Budget | \$4,569,753 | | |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 674 | 688 | 640 |
| Gender | | | |
| Female | 47 % | 45 % | 43 % |
| Male | 53 % | 55 % | 57 % |
| Race / Ethnicity | | | |
| African American | 54 % | 56 % | 53 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | 0 % | 0 % |
| Hispanic | 43 % | 42 % | 45 % |
| White | 2 % | 1 % | 2 % |
| 2 or more Ethnicities | 1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 17 % | 20 % | 22 % |
| Gifted / Talented | 4 % | 4 % | 4 % |
| Special Education | 18 % | 17 % | 18 % |
| Title I | 100 % | 91 % | 85 % |
| Econ. Disadv/ | 88 % | 93 % | 95 % |
| Eng. Lang. Learners (ELL) | 21 % | 21 % | 26 % |
| At-Risk | 85 % | 73 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 92.1 % | 91.6 % | 91.6 % |
| Promotion Rate | 95.9 % | 95.8 % | 95.8 % |
| Annual Dropout Rate (Gr. 7-8) | 2.5 % | 2.5 % | 4.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 35 | 3 | NA | 45 | 6 | NA | | | NA | | | NA |
| 7 | 41 | 4 | NA | 40 | 4 | NA | 30 | 3 | NA | | | NA |
| 8 | 50 | 5 | NA | 42 | 5 | NA | | | NA | 47 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 49 | 44 | 43 |
| Gender | | | |
| Female | 67 % | 73 % | 67 % |
| Male | 29 % | 27 % | 33 % |
| Race / Ethnicity | | | |
| African American | 86 % | 86 % | 88 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 0 % |
| Hispanic | 10 % | 7 % | 5 % |
| White | 2 % | 5 % | 7 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 5 | 6 | 7 |
| Years of Experience | | | |
| 5 or less | 71 % | 66 % | 65 % |
| 6 to 10 | 12 % | 16 % | 12 % |
| 11 or more | 16 % | 18 % | 23 % |
| Teacher by Program | | | |
| Regular | 57 % | 57 % | 53 % |
| Bilingual / ESL | 0 % | 2 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 33 % | 0 % | 33 % |
| Gifted / Talented | 0 % | 20 % | 0 % |
| Special Education | 10 % | 20 % | 14 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 16 % | 23 % | 23 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 2 |
| Assistant Principals | 3 | 3 | 3 |
| Other Professional Staff | 6 | 4 | 4 |
| Educational Aides | 0 | 4 | 5 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 97 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| 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 | 1,300 | x | 95.50 % | x | 1 | 1,241.50 | = | 1,241.50 | |
| Total Enrollment | 1,300 | | | | | 1,241.50 | | 1,241.50 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 654 | x | | .1 | = | 65.40 | |
| At-Risk (Count) | | | 701 | x | | .1 | = | 70.10 | |
| Special Education (Count) | | | 115 | x | | .15 | = | 17.25 | |
| Gifted and Talented (Count) | | | 447 | x | | .12 | = | 53.64 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 215 | x | | .11 | = | 23.65 | |
| Homeless (Count) | | | 20 | x | | .05 | = | 1.00 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 231.04 | |
| Total Refined Units | | | | | | | | 1,473.00 | |
| Basic Allocation | | | | | | | | \$5,358,774 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$13,000 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$20,030 | |
| Total Basic Operating | | | | | | | | \$5,391,804 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$5,104,044 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 72.83 | Teachers | 17.85 | Administrative Cost Ratio (Gen Fund) | 14.04% |
| Counselors / Nurses / Librarians | 6.00 | Admin / Other | 36.01 | Budget per Student | \$5,611 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 11.93 | General Fund Allocation % to Total | 97.37% |
| Other Support Staff | 26.10 | | | Special Revenue Allocation % to Total | 2.63% |
| Total Staff | 108.93 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$5,981,891 |
| PUA-REGULAR PROGRAM* | \$5,628,050 | Other General Fund Allocations | \$1,120,021 |
| PUA-GIFTED & TALENTED* | \$38,788 | Special Revenue Funding | \$191,983 |
| PUA-STATE COMPENSATORY EDUCATION* | \$224,321 | Total Preliminary Campus Funding | \$7,293,895 |
| PUA-BILINGUAL EDUCATION* | \$30,745 | | |
| PUA-SPECIAL EDUCATION* | \$59,987 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$13,000 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$69,891 | Title I Programs | \$191,983 |
| SPECIAL EDUCATION (CENTRALIZED) | \$664,346 | Total Special Revenue Budget | \$191,983 |
| CAMPUS BASED POLICE | \$61,556 | | |
| CUSTODIAL SERVICES | \$14,896 | | |
| DW-SCHOOLS | \$75,933 | | |
| DW-UTILITIES | \$220,400 | | |
| Total Preliminary General Fund Budget | \$7,101,912 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,089 | 1,233 | 1,302 |
| Gender | | | |
| Female | 50 % | 50 % | 49 % |
| Male | 50 % | 50 % | 51 % |
| Race / Ethnicity | | | |
| African American | 16 % | 15 % | 14 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 58 % | 59 % | 62 % |
| White | 22 % | 22 % | 21 % |
| 2 or more Ethnicities | 2 % | 3 % | 3 % |
| Students by Program | | | |
| Career Technology Educaton | 17 % | 14 % | 35 % |
| ESL | 12 % | 13 % | 10 % |
| Gifted / Talented | 34 % | 35 % | 35 % |
| Special Education | 10 % | 10 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 61 % | 57 % | 51 % |
| Eng. Lang. Learners (ELL) | 13 % | 15 % | 18 % |
| At-Risk | 50 % | 44 % | 54 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.8 % | 95.3 % | 95.5 % |
| Promotion Rate | 100.0 % | 99.8 % | 99.9 % |
| Annual Dropout Rate (Gr. 7-8) | 0.1 % | 0.9 % | 1.2 % |

| TEA Accountability | | | | | | | | | | | | | | |
|--|----|---------|----|-------------|----|---------|----|---|----|----------------|----|----|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | |
| Meets Standard | | | | B | | | | Not Rated: Declared State of Disaster | | | | | | |
| | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | |
| Grade | | Reading | | Mathematics | | Writing | | Science | | Social Studies | | | | |
| | | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | |
| 6 | 64 | 6 | NA | 78 | 7 | NA | | NA | | NA | | NA | | |
| 7 | 71 | 7 | NA | 78 | 7 | NA | 62 | 6 | NA | | NA | | NA | |
| 8 | 77 | 7 | NA | 92 | 8 | NA | | NA | 65 | 7 | NA | 60 | 69 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 58 | 57 | 65 |
| Gender | | | |
| Female | 67 % | 67 % | 60 % |
| Male | 31 % | 33 % | 40 % |
| Race / Ethnicity | | | |
| African American | 38 % | 44 % | 40 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 9 % | 8 % |
| Hispanic | 19 % | 16 % | 20 % |
| White | 34 % | 30 % | 31 % |
| 2 or more Ethnicities | 3 % | 2 % | 2 % |
| Average Experience | 8 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 55 % | 53 % | 55 % |
| 6 to 10 | 9 % | 16 % | 12 % |
| 11 or more | 36 % | 32 % | 32 % |
| Teacher by Program | | | |
| Regular | 60 % | 54 % | 55 % |
| Bilingual / ESL | 2 % | 4 % | 8 % |
| Career Technical Education | 0 % | 2 % | 3 % |
| Compensatory Education | 2 % | 2 % | 2 % |
| Gifted / Talented | 33 % | 35 % | 29 % |
| Special Education | 0 % | 4 % | 2 % |
| Other | 3 % | 0 % | 2 % |
| Advanced Degrees | | | |
| Master's | 21 % | 26 % | 20 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 2 |
| Assistant Principals | 4 | 3 | 3 |
| Other Professional Staff | 5 | 4 | 4 |
| Educational Aides | 3 | 4 | 6 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | 100 | 100 | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|-----|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 340 | x | | x | 1 | 317.56 = 317.56 |
| K-12 | 5 | x | 93.40 % | x | 1 | 4.67 = 4.67 |
| Total Enrollment | 345 | | | | 322.23 | 322.23 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | | 337 | x | .1 = 33.70 |
| At-Risk (Count) | | | | 338 | x | .1 = 33.80 |
| Special Education (Count) | | | | 15 | x | .15 = 2.25 |
| Gifted and Talented (Count) | | | | 0 | x | .12 = 0.00 |
| Career and Technology (FTE's) | | | | 0 | x | .35 = 0.00 |
| ELL (Count) | | | | 279 | x | .11 = 30.69 |
| Homeless (Count) | | | | 4 | x | .05 = 0.20 |
| Refugee (Count) | | | | 0 | x | .05 = 0.00 |
| Total Special Population Units | | | | | | 100.64 |
| Total Refined Units | | | | | | 423.00 |
| Basic Allocation | | | | | | \$1,523,646 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$3,450 |
| Small School Subsidy | | | | | | \$162,750 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$1,689,846 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$1,642,584 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 20.00 | Teachers | 17.25 | Administrative Cost Ratio (Gen Fund) | 13.90% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 31.36 | Budget per Student | \$6,654 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.13 | General Fund Allocation % to Total | 95.07% |
| Other Support Staff | 8.00 | | | Special Revenue Allocation % to Total | 4.93% |
| 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 | \$1,917,997 |
| PUA-REGULAR PROGRAM* | \$1,565,562 | Other General Fund Allocations | \$264,520 |
| PUA-SMALL SCHOOL SUBSIDY* | \$183,896 | Special Revenue Funding | \$113,148 |
| PUA-STATE COMPENSATORY EDUCATION* | \$109,247 | Total Preliminary Campus Funding | \$2,295,666 |
| PUA-BILINGUAL EDUCATION* | \$46,848 | | |
| PUA-SPECIAL EDUCATION* | \$12,444 | | |
| CAMPUS CAPITAL | \$3,450 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$100,471 | | |
| CUSTODIAL SERVICES | \$37,550 | | |
| DW-SCHOOLS | \$24,462 | | |
| DW-UTILITIES | \$98,587 | | |
| Total Preliminary General Fund Budget | \$2,182,518 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$113,148 |
| Total Special Revenue Budget | \$113,148 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 351 | 355 | 351 |
| Gender | | | |
| Female | 49 % | 47 % | 54 % |
| Male | 51 % | 53 % | 46 % |
| Race / Ethnicity | | | |
| African American | 11 % | 11 % | 9 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 3 % | 2 % |
| Hispanic | 78 % | 81 % | 85 % |
| White | 3 % | 5 % | 3 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 68 % | 66 % | 66 % |
| ESL | 14 % | 13 % | 14 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 5 % | 3 % |
| Title I | 100 % | 93 % | 100 % |
| Econ. Disadv. | 93 % | 99 % | 99 % |
| Eng. Lang. Learners (ELL) | 81 % | 78 % | 81 % |
| At-Risk | 97 % | 96 % | 98 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.4 % | 94.8 % | 93.4 % |
| Promotion Rate | % | % | % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|-------|
| | 2018 | 2019 | 2020 |
| Number | 20 | 20 | 20 |
| Gender | | | |
| Female | 85 % | 85 % | 90 % |
| Male | 10 % | 15 % | 10 % |
| Race / Ethnicity | | | |
| African American | 0 % | 0 % | 0 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 0 % | 0 % |
| Hispanic | 80 % | 80 % | 80 % |
| White | 10 % | 20 % | 20 % |
| 2 or more Ethnicities | 5 % | 0 % | 0 % |
| Average Experience | 9 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 45 % | 35 % | 40 % |
| 6 to 10 | 15 % | 20 % | 20 % |
| 11 or more | 40 % | 45 % | 40 % |
| Teacher by Program | | | |
| Regular | 100 % | 95 % | 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 % | 5 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 10 % | 15 % | 15 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 93 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 1 | 2 | 2 |
| Educational Aides | 0 | 4 | 5 |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 121 | x | | x | 1 | 117.13 | = | 117.13 | |
| K-12 | 780 | x | 96.80 % | x | 1 | 755.04 | = | 755.04 | |
| Total Enrollment | 901 | | | | | 872.17 | | 872.17 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 353 | x | .1 | = | 35.30 | |
| At-Risk (Count) | | | | 539 | x | .1 | = | 53.90 | |
| Special Education (Count) | | | | 82 | x | .15 | = | 12.30 | |
| Gifted and Talented (Count) | | | | 231 | x | .12 | = | 27.72 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 197 | x | .11 | = | 21.67 | |
| Homeless (Count) | | | | 3 | x | .05 | = | 0.15 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 151.04 | |
| Total Refined Units | | | | | | | | 1,023.00 | |
| Basic Allocation | | | | | | | | \$3,691,794 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$9,010 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,700,804 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,216,562 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 48.80 | Teachers | 18.46 | Administrative Cost Ratio (Gen Fund) | 6.23% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 24.71 | Budget per Student | \$5,984 |
| Principal / AP / Managers | 3.50 | Total Staff Ratio | 10.57 | General Fund Allocation % to Total | 98.25% |
| Other Support Staff | 28.96 | | | Special Revenue Allocation % to Total | 1.75% |
| Total Staff | 85.26 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$4,366,296 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$930,603 |
| PUA-REGULAR PROGRAM* | \$4,085,287 | Special Revenue Funding | \$94,566 |
| PUA-GIFTED & TALENTED* | \$18,600 | Total Preliminary Campus Funding | \$5,391,465 |
| PUA-STATE COMPENSATORY EDUCATION* | \$183,371 | | |
| PUA-BILINGUAL EDUCATION* | \$36,357 | | |
| PUA-SPECIAL EDUCATION* | \$42,681 | | |
| CAMPUS CAPITAL | \$9,010 | | |
| PUA-MAGNET PROGRAM | \$526,421 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$245,150 | | |
| CUSTODIAL SERVICES | \$12,964 | | |
| DW-SCHOOLS | \$49,809 | | |
| DW-UTILITIES | \$87,250 | | |
| Total Preliminary General Fund Budget | \$5,296,899 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|-----------------|
| Grant Category | Budget Amount |
| Title I Programs | \$94,566 |
| Total Special Revenue Budget | \$94,566 |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 820 | 850 | 849 |
| Gender | | | |
| Female | 50 % | 51 % | 49 % |
| Male | 50 % | 49 % | 51 % |
| Race / Ethnicity | | | |
| African American | 5 % | 6 % | 6 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 2 % | 3 % |
| Hispanic | 56 % | 55 % | 54 % |
| White | 33 % | 31 % | 32 % |
| 2 or more Ethnicities | 5 % | 4 % | 5 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 12 % | 14 % | 13 % |
| Gifted / Talented | 26 % | 24 % | 26 % |
| Special Education | 8 % | 7 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 46 % | 39 % | 39 % |
| Eng. Lang. Learners (ELL) | 23 % | 22 % | 22 % |
| At-Risk | 67 % | 53 % | 60 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 97.0 % | 96.8 % |
| Promotion Rate | 99.5 % | 99.6 % | 99.5 % |
| Annual Dropout Rate (Gr. 7-8) | 0 % | 0 % | 0.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 77 | 7 | NA | 80 | 7 | NA | | | NA | | | NA |
| 4 | 71 | 6 | NA | 73 | 7 | NA | 58 | 5 | NA | | | NA |
| 5 | 71 | 7 | NA | 78 | 7 | NA | | | NA | 74 | 7 | NA |
| 6 | 75 | 6 | NA | 77 | 8 | NA | | | NA | | | NA |
| 7 | 70 | 8 | NA | 59 | 7 | NA | 63 | 6 | NA | | | NA |
| 8 | 93 | 7 | NA | 50 | 5 | NA | | | NA | 80 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 49 | 46 | 46 |
| Gender | | | |
| Female | 89 % | 83 % | 85 % |
| Male | 8 % | 17 % | 15 % |
| Race / Ethnicity | | | |
| African American | 10 % | 7 % | 9 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 7 % |
| Hispanic | 24 % | 26 % | 22 % |
| White | 63 % | 65 % | 59 % |
| 2 or more Ethnicities | 0 % | 0 % | 4 % |
| Average Experience | 9 | 9 | 10 |
| Years of Experience | | | |
| 5 or less | 45 % | 52 % | 35 % |
| 6 to 10 | 22 % | 20 % | 30 % |
| 11 or more | 33 % | 28 % | 35 % |
| Teacher by Program | | | |
| Regular | 86 % | 74 % | 59 % |
| Bilingual / ESL | 4 % | 15 % | 28 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 2 % | 4 % | 2 % |
| Gifted / Talented | 2 % | 0 % | 2 % |
| Special Education | 6 % | 7 % | 7 % |
| Other | 0 % | 0 % | 2 % |
| Advanced Degrees | | | |
| Master's | 27 % | 24 % | 24 % |
| Doctorate | 0 % | 0 % | 4 % |
| Attendance Rate | 96 % | 94 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 6 | 6 | 6 |
| Educational Aides | 0 | 23 | 18 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | <1 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 60 | x | | x | 1 | 57.24 | = | 57.24 | |
| K-12 | 490 | x | 95.40 % | x | 1 | 467.46 | = | 467.46 | |
| Total Enrollment | 550 | | | | | 524.70 | | 524.70 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 516 | x | .1 | = | 51.60 | |
| At-Risk (Count) | | | | 457 | x | .1 | = | 45.70 | |
| Special Education (Count) | | | | 28 | x | .15 | = | 4.20 | |
| Gifted and Talented (Count) | | | | 27 | x | .12 | = | 3.24 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 200 | x | .11 | = | 22.00 | |
| Homeless (Count) | | | | 4 | x | .05 | = | 0.20 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 126.94 | |
| Total Refined Units | | | | | | | | 652.00 | |
| Basic Allocation | | | | | | | | \$2,348,504 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,500 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,354,004 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,449,594 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 37.00 | Teachers | 14.86 | Administrative Cost Ratio (Gen Fund) | 13.55% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 38.60 | Budget per Student | \$6,500 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.73 | General Fund Allocation % to Total | 94.96% |
| Other Support Staff | 10.25 | | | Special Revenue Allocation % to Total | 5.04% |
| Total Staff | 51.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,634,347 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$760,576 |
| PUA-REGULAR PROGRAM* | \$2,414,393 | Special Revenue Funding | \$180,075 |
| PUA-GIFTED & TALENTED* | \$2,202 | Total Preliminary Campus Funding | \$3,574,998 |
| PUA-STATE COMPENSATORY EDUCATION* | \$155,108 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$41,156 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$21,488 | Title I Programs | \$180,075 |
| CAMPUS CAPITAL | \$5,500 | Total Special Revenue Budget | \$180,075 |
| PUA-MAGNET PROGRAM | \$401,806 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$189,854 | | |
| CUSTODIAL SERVICES | \$13,872 | | |
| DW-SCHOOLS | \$37,138 | | |
| DW-UTILITIES | \$112,406 | | |
| Total Preliminary General Fund Budget | \$3,394,923 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 784 | 691 | 601 |
| Gender | | | |
| Female | 52 % | 49 % | 50 % |
| Male | 48 % | 51 % | 50 % |
| Race / Ethnicity | | | |
| African American | 25 % | 25 % | 23 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | 0 % |
| Hispanic | 73 % | 73 % | 74 % |
| White | 1 % | 1 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 29 % | 31 % | 30 % |
| ESL | 4 % | 6 % | 6 % |
| Gifted / Talented | 8 % | 6 % | 5 % |
| Special Education | 3 % | 4 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 85 % | 91 % | 94 % |
| Eng. Lang. Learners (ELL) | 36 % | 38 % | 37 % |
| At-Risk | 71 % | 78 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.6 % | 94.9 % | 95.4 % |
| Promotion Rate | 97.4 % | 97.7 % | 98.9 % |

| TEA Accountability | | | | | | | | | | | | | |
|--|--|----------------|----|--------------------|----|----------------|----|---|----|-----------------------|----|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | |
| Meets Standard | | | | B | | | | 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> | | | |
| | | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | | 55 | 5 | NA | 65 | 5 | NA | | NA | | NA | | NA |
| 4 | | 58 | 7 | NA | 79 | 7 | NA | 47 | 6 | NA | NA | | NA |
| 5 | | 72 | 6 | NA | 85 | 7 | NA | | NA | 87 | 7 | NA | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 51 | 44 | 38 |
| Gender | | | |
| Female | 94 % | 89 % | 84 % |
| Male | 8 % | 11 % | 16 % |
| Race / Ethnicity | | | |
| African American | 47 % | 39 % | 39 % |
| American Indian | 2 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 2 % | 3 % |
| Hispanic | 29 % | 32 % | 26 % |
| White | 20 % | 25 % | 26 % |
| 2 or more Ethnicities | 2 % | 2 % | 5 % |
| Average Experience | 9 | 9 | 11 |
| Years of Experience | | | |
| 5 or less | 43 % | 48 % | 39 % |
| 6 to 10 | 33 % | 25 % | 21 % |
| 11 or more | 24 % | 27 % | 39 % |
| Teacher by Program | | | |
| Regular | 92 % | 93 % | 87 % |
| Bilingual / ESL | 2 % | 5 % | 8 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 2 % | 5 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 31 % | 27 % | 34 % |
| Doctorate | 0 % | 2 % | 0 % |
| Attendance Rate | 96 % | 97 % | 98 % |
| Staff | | | |
| Counselors | 0 | 1 | 0 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 4 | 2 | 1 |
| Educational Aides | 0 | 5 | 2 |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 61 | x | | x | 1 | 58.68 | = | 58.68 | |
| K-12 | 729 | x | 96.20 % | x | 1 | 701.30 | = | 701.30 | |
| Total Enrollment | 790 | | | | | 759.98 | | 759.98 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 382 | x | .1 | = | 38.20 | |
| At-Risk (Count) | | | | 422 | x | .1 | = | 42.20 | |
| Special Education (Count) | | | | 52 | x | .15 | = | 7.80 | |
| Gifted and Talented (Count) | | | | 284 | x | .12 | = | 34.08 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 244 | x | .11 | = | 26.84 | |
| Homeless (Count) | | | | 13 | x | .05 | = | 0.65 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 149.77 | |
| Total Refined Units | | | | | | | | 910.00 | |
| Basic Allocation | | | | | | | | \$3,277,820 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,900 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,285,720 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,165,410 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 49.28 | Teachers | 16.03 | Administrative Cost Ratio (Gen Fund) | 9.27% |
| Counselors / Nurses / Librarians | 6.00 | Admin / Other | 31.60 | Budget per Student | \$5,718 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.64 | General Fund Allocation % to Total | 97.48% |
| Other Support Staff | 17.00 | | | Special Revenue Allocation % to Total | 2.52% |
| Total Staff | 74.28 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,769,597 |
| PUA-REGULAR PROGRAM* | \$3,529,579 | Other General Fund Allocations | \$633,571 |
| PUA-GIFTED & TALENTED* | \$27,284 | Special Revenue Funding | \$113,942 |
| PUA-STATE COMPENSATORY EDUCATION* | \$143,267 | Total Preliminary Campus Funding | \$4,517,111 |
| PUA-BILINGUAL EDUCATION* | \$40,567 | | |
| PUA-SPECIAL EDUCATION* | \$28,900 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$7,900 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$139,757 | Title I Programs | \$113,942 |
| SPECIAL EDUCATION (CENTRALIZED) | \$321,855 | Total Special Revenue Budget | \$113,942 |
| CUSTODIAL SERVICES | \$12,377 | | |
| DW-SCHOOLS | \$50,359 | | |
| DW-UTILITIES | \$101,323 | | |
| Total Preliminary General Fund Budget | \$4,403,169 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 784 | 818 | 809 |
| Gender | | | |
| Female | 50 % | 50 % | 49 % |
| Male | 50 % | 50 % | 51 % |
| Race / Ethnicity | | | |
| African American | 24 % | 26 % | 26 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 9 % | 10 % | 8 % |
| Hispanic | 40 % | 39 % | 40 % |
| White | 23 % | 23 % | 23 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Students by Program | | | |
| Bilingual | 15 % | 18 % | 17 % |
| ESL | 10 % | 12 % | 14 % |
| Gifted / Talented | 43 % | 37 % | 36 % |
| Special Education | 6 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 54 % | 51 % | 48 % |
| Eng. Lang. Learners (ELL) | 24 % | 26 % | 26 % |
| At-Risk | 64 % | 50 % | 53 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 95.6 % | 96.2 % |
| Promotion Rate | 99.3 % | 99.8 % | 99.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 78 | 7 | NA | 76 | 7 | NA | NA | NA | NA |
| 4 | 80 | 7 | NA | 88 | 7 | NA | 73 | 7 | NA |
| 5 | 84 | 8 | NA | 83 | 8 | NA | NA | 83 | 7 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 48 | 45 | 43 |
| Gender | | | |
| Female | 90 % | 89 % | 93 % |
| Male | 10 % | 11 % | 7 % |
| Race / Ethnicity | | | |
| African American | 21 % | 20 % | 23 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 4 % | 5 % |
| Hispanic | 21 % | 22 % | 23 % |
| White | 54 % | 53 % | 49 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 31 % | 29 % | 30 % |
| 6 to 10 | 23 % | 20 % | 23 % |
| 11 or more | 46 % | 51 % | 47 % |
| Teacher by Program | | | |
| Regular | 92 % | 91 % | 95 % |
| Bilingual / ESL | 0 % | 9 % | 5 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 8 % | 0 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 23 % | 20 % | 19 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 93 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 5 | 4 | 3 |
| Educational Aides | 0 | 6 | 7 |

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 95 | x | | x | 1 | 92.72 | = | 92.72 | |
| K-12 | 508 | x | 97.60 % | x | 1 | 495.81 | = | 495.81 | |
| Total Enrollment | 603 | | | | | 588.53 | | 588.53 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 591 | x | .1 | = | 59.10 | |
| At-Risk (Count) | | | | 524 | x | .1 | = | 52.40 | |
| Special Education (Count) | | | | 56 | x | .15 | = | 8.40 | |
| Gifted and Talented (Count) | | | | 28 | x | .12 | = | 3.36 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 315 | x | .11 | = | 34.65 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 157.91 | |
| Total Refined Units | | | | | | | | 746.00 | |
| Basic Allocation | | | | | | | | \$2,687,092 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,030 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,693,122 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,607,576 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 40.08 | Teachers | 15.04 | Administrative Cost Ratio (Gen Fund) | 10.68% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 30.00 | Budget per Student | \$6,588 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.02 | General Fund Allocation % to Total | 95.12% |
| Other Support Staff | 17.10 | | | Special Revenue Allocation % to Total | 4.88% |
| Total Staff | 60.18 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,223,690 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$554,768 |
| PUA-REGULAR PROGRAM* | \$2,983,724 | Special Revenue Funding | \$193,904 |
| PUA-GIFTED & TALENTED* | \$2,255 | Total Preliminary Campus Funding | \$3,972,362 |
| PUA-STATE COMPENSATORY EDUCATION* | \$177,869 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$30,693 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$29,148 | Title I Programs | \$193,904 |
| CAMPUS CAPITAL | \$6,030 | Total Special Revenue Budget | \$193,904 |
| SPECIAL EDUCATION (CENTRALIZED) | \$409,429 | | |
| CUSTODIAL SERVICES | \$14,121 | | |
| DW-SCHOOLS | \$42,222 | | |
| DW-UTILITIES | \$82,966 | | |
| Total Preliminary General Fund Budget | \$3,778,458 | | |

*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: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 526 | 581 | 612 |
| Gender | | | |
| Female | 50 % | 48 % | 49 % |
| Male | 50 % | 52 % | 51 % |
| Race / Ethnicity | | | |
| African American | 2 % | 3 % | 2 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 0 % | <1 % | 0 % |
| Hispanic | 98 % | 96 % | 98 % |
| White | 1 % | 1 % | <1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 46 % | 40 % | 47 % |
| ESL | 0 % | 3 % | 5 % |
| Gifted / Talented | 8 % | 6 % | 5 % |
| Special Education | 10 % | 9 % | 9 % |
| Title I | 100 % | 92 % | 100 % |
| Econ. Disadv. | 90 % | 99 % | 98 % |
| Eng. Lang. Learners (ELL) | 51 % | 45 % | 54 % |
| At-Risk | 79 % | 77 % | 87 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.8 % | 97.6 % | 97.6 % |
| Promotion Rate | 98.4 % | 100.0 % | 98.1 % |

| TEA Accountability | | | | | | | | | | | | | |
|--|--|----------------|----|--------------------|----|----------------|----|---|----|-----------------------|----|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | |
| Meets Standard | | | | A | | | | 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> | | | |
| | | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | | 94 | 6 | NA | 97 | 8 | NA | | NA | | | | NA |
| 4 | | 61 | 8 | NA | 80 | 9 | NA | 47 | 7 | NA | | NA | NA |
| 5 | | 72 | 8 | NA | 88 | 9 | NA | | NA | 85 | 8 | NA | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 31 | 32 | 33 |
| Gender | | | |
| Female | 88 % | 91 % | 82 % |
| Male | 10 % | 9 % | 18 % |
| Race / Ethnicity | | | |
| African American | 23 % | 19 % | 18 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 10 % | 9 % | 9 % |
| Hispanic | 65 % | 59 % | 61 % |
| White | 3 % | 13 % | 6 % |
| 2 or more Ethnicities | 0 % | 0 % | 6 % |
| Average Experience | 14 | 15 | 14 |
| Years of Experience | | | |
| 5 or less | 32 % | 22 % | 27 % |
| 6 to 10 | 10 % | 13 % | 15 % |
| 11 or more | 58 % | 66 % | 58 % |
| Teacher by Program | | | |
| Regular | 94 % | 91 % | 79 % |
| Bilingual / ESL | 3 % | 6 % | 18 % |
| 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 % | 16 % | 15 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 1 | 1 | 1 |
| Educational Aides | 0 | 8 | 8 |

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 | 735 | x | 91.90 % | x | 1 | 675.47 | = | 675.47 | |
| Total Enrollment | 735 | | | | | 675.47 | | 675.47 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 706 | x | .1 | = | 70.60 | |
| At-Risk (Count) | | | | 579 | x | .1 | = | 57.90 | |
| Special Education (Count) | | | | 91 | x | .15 | = | 13.65 | |
| Gifted and Talented (Count) | | | | 44 | x | .12 | = | 5.28 | |
| Career and Technology (FTE's) | | | | 100 | x | .35 | = | 35.00 | |
| ELL (Count) | | | | 217 | x | .11 | = | 23.87 | |
| Homeless (Count) | | | | 23 | x | .05 | = | 1.15 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 207.45 | |
| Total Refined Units | | | | | | | | 883.00 | |
| Basic Allocation | | | | | | | | \$3,180,566 | |
| High School Allotment | | | | | | | | \$150,110 | |
| Capital Allocation | | | | | | | | \$7,350 | |
| Small School Subsidy | | | | | | | | \$556,500 | |
| Other Adjustment | | | | | | | | \$268,649 | |
| Total Basic Operating | | | | | | | | \$4,163,175 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,624,138 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 48.75 | Teachers | 15.08 | Administrative Cost Ratio (Gen Fund) | 16.23% |
| Counselors / Nurses / Librarians | 5.00 | Admin / Other | 23.90 | Budget per Student | \$8,306 |
| Principal / AP / Managers | 6.00 | Total Staff Ratio | 9.25 | General Fund Allocation % to Total | 96.21% |
| Other Support Staff | 19.75 | | | Special Revenue Allocation % to Total | 3.79% |
| Total Staff | 79.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,480,699 |
| PUA-REGULAR PROGRAM* | \$2,992,368 | Other General Fund Allocations | \$1,392,811 |
| PUA-GIFTED & TALENTED* | \$3,543 | Special Revenue Funding | \$231,153 |
| PUA-SMALL SCHOOL SUBSIDY* | \$669,089 | Total Preliminary Campus Funding | \$6,104,663 |
| PUA-STATE COMPENSATORY EDUCATION* | \$185,042 | | |
| PUA-CAREER TECHNICAL EDUCATION* | \$552,059 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$31,031 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$47,566 | Title I Programs | \$231,153 |
| HS ALLOTMENT | \$160,794 | Total Special Revenue Budget | \$231,153 |
| CAMPUS CAPITAL | \$7,350 | | |
| PUA-MAGNET PROGRAM | \$75,179 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$850,635 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,175 | | |
| CAMPUS BASED POLICE | \$46,899 | | |
| CUSTODIAL SERVICES | \$22,258 | | |
| DW-SCHOOLS | \$51,957 | | |
| DW-UTILITIES | \$174,564 | | |
| Total Preliminary General Fund Budget | \$5,873,510 | | |

*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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 779 | 752 | 747 |
| Gender | | | |
| Female | 46 % | 47 % | 46 % |
| Male | 54 % | 53 % | 54 % |
| Race / Ethnicity | | | |
| African American | 20 % | 19 % | 20 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 75 % | 76 % | 77 % |
| White | 3 % | 3 % | 2 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technical Education | 71 % | 70 % | 70 % |
| ESL | 21 % | 23 % | 29 % |
| Gifted / Talented | 6 % | 5 % | 6 % |
| Special Education | 13 % | 12 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 94 % | 92 % | 96 % |
| Eng. Lang. Learners (ELL) | 23 % | 25 % | 31 % |
| At-Risk | 84 % | 71 % | 79 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.3 % | 93.5 % | 91.9 % |
| 4 Yr. Graduation Rate | 90.5 % | 89 % | 88.1 % |
| 4 Yr. Dropout Rate | 2.4 % | 2.8 % | 4.0 % |
| Graduate Count | 122 | 158 | 155 |
| Texas Scholars | 114 | 137 | 139 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 49 | 50 | 49 |
| Gender | | | |
| Female | 55 % | 44 % | 49 % |
| Male | 55 % | 56 % | 51 % |
| Race / Ethnicity | | | |
| African American | 47 % | 38 % | 35 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 4 % | 4 % |
| Hispanic | 14 % | 18 % | 24 % |
| White | 33 % | 36 % | 35 % |
| 2 or more Ethnicities | 2 % | 4 % | 2 % |
| Average Experience | 8 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 49 % | 44 % | 55 % |
| 6 to 10 | 20 % | 30 % | 22 % |
| 11 or more | 31 % | 26 % | 22 % |
| Teacher by Program | | | |
| Regular | 71 % | 40 % | 57 % |
| Bilingual / ESL | 4 % | 2 % | 2 % |
| Career Technical Education | 8 % | 12 % | 12 % |
| Compensatory Education | 0 % | 8 % | 10 % |
| Gifted / Talented | 0 % | 18 % | 0 % |
| Special Education | 14 % | 16 % | 16 % |
| Other | 2 % | 4 % | 2 % |
| Advanced Degrees | | | |
| Master's | 18 % | 22 % | 14 % |
| Doctorate | 0 % | 2 % | 2 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 0 |
| Assistant Principals | 1 | 3 | 4 |
| Other Professional Staff | 2 | 5 | 6 |
| Educational Aides | 2 | 7 | 6 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 72 | 57 | N/A |
| Biology | 68 | 56 | N/A |
| English I | 43 | 32 | N/A |
| English II | 36 | 44 | N/A |
| US History | 77 | 84 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 68.4 | 83.1 | % Total Tested | 103 | 77.6 | % At or above Criterion | * | 0 | 0.0 |
| EBRW Average | 421 | 413 | Math Average | 430 | 423 | Composite Average | * | 17.6 | 17.6 |
| EBRW % At or Above Criterion | 31.1 | 25.0 | English Read/Write Average | 436 | 427 | | | | |
| Math Average | 414 | 416 | Total Average | 866 | 851 | | | | |
| Math % At or Above Criterion | 11.8 | 6.8 | % At or Above Criterion | 7.5 | 9.9 | | | | |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 70 | x | | x | 1 | 67.55 | = | 67.55 | |
| K-12 | 513 | x | 96.50 % | x | 1 | 495.05 | = | 495.05 | |
| Total Enrollment | 583 | | | | | 562.60 | | 562.60 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 572 | x | .1 | = | 57.20 | |
| At-Risk (Count) | | | | 517 | x | .1 | = | 51.70 | |
| Special Education (Count) | | | | 56 | x | .15 | = | 8.40 | |
| Gifted and Talented (Count) | | | | 31 | x | .12 | = | 3.72 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 366 | x | .11 | = | 40.26 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 161.28 | |
| Total Refined Units | | | | | | | | 724.00 | |
| Basic Allocation | | | | | | | | \$2,607,848 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,830 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,613,678 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,600,672 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 38.49 | Teachers | 15.15 | Administrative Cost Ratio (Gen Fund) | 10.86% |
| Counselors / Nurses / Librarians | 1.50 | Admin / Other | 31.51 | Budget per Student | \$6,461 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.23 | General Fund Allocation % to Total | 94.88% |
| Other Support Staff | 15.00 | | | Special Revenue Allocation % to Total | 5.12% |
| Total Staff | 56.99 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,074,499 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$499,194 |
| PUA-REGULAR PROGRAM* | \$2,803,000 | Special Revenue Funding | \$192,938 |
| PUA-GIFTED & TALENTED* | \$2,518 | Total Preliminary Campus Funding | \$3,766,631 |
| PUA-STATE COMPENSATORY EDUCATION* | \$178,091 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$61,594 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$29,296 | Title I Programs | \$192,938 |
| CAMPUS CAPITAL | \$5,830 | Total Special Revenue Budget | \$192,938 |
| SPECIAL EDUCATION (CENTRALIZED) | \$353,450 | | |
| CUSTODIAL SERVICES | \$15,005 | | |
| DW-SCHOOLS | \$39,172 | | |
| DW-UTILITIES | \$85,737 | | |
| Total Preliminary General Fund Budget | \$3,573,693 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 648 | 656 | 608 |
| Gender | | | |
| Female | 50 % | 49 % | 50 % |
| Male | 50 % | 51 % | 50 % |
| Race / Ethnicity | | | |
| African American | 4 % | 7 % | 4 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | 0 % |
| Hispanic | 95 % | 93 % | 95 % |
| White | 1 % | 0 % | <1 % |
| 2 or more Ethnicities | 0 % | 0 % | <1 % |
| Students by Program | | | |
| Bilingual | 53 % | 58 % | 59 % |
| ESL | 0 % | 5 % | 4 % |
| Gifted / Talented | 6 % | 5 % | 5 % |
| Special Education | 6 % | 7 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 82 % | 98 % | 98 % |
| Eng. Lang. Learners (ELL) | 60 % | 65 % | 64 % |
| At-Risk | 85 % | 88 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.8 % | 96.3 % | 96.5 % |
| Promotion Rate | 95.2 % | 99.3 % | 99.1 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | C | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 55 | 6 | NA | 69 | 6 | NA | | | NA | | | NA | | | NA |
| 4 | 81 | 7 | NA | 94 | 8 | NA | 78 | 6 | NA | | | NA | | | NA |
| 5 | 83 | 7 | NA | 70 | 7 | NA | | | NA | 77 | 7 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 40 | 37 | 33 |
| Gender | | | |
| Female | 95 % | 86 % | 94 % |
| Male | 20 % | 14 % | 6 % |
| Race / Ethnicity | | | |
| African American | 25 % | 19 % | 33 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 3 % | 0 % |
| Hispanic | 50 % | 51 % | 48 % |
| White | 25 % | 27 % | 18 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 10 | 12 |
| Years of Experience | | | |
| 5 or less | 50 % | 49 % | 33 % |
| 6 to 10 | 15 % | 16 % | 21 % |
| 11 or more | 35 % | 35 % | 45 % |
| Teacher by Program | | | |
| Regular | 95 % | 54 % | 73 % |
| Bilingual / ESL | 0 % | 38 % | 15 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 8 % | 12 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 18 % | 14 % | 21 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 1 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 5 | 3 | 2 |
| Educational Aides | 0 | 8 | 8 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 34 | x | | x | 1 | 32.78 | = | 32.78 | |
| K-12 | 677 | x | 96.40 % | x | 1 | 652.63 | = | 652.63 | |
| Total Enrollment | 711 | | | | | 685.41 | | 685.41 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 650 | x | .1 | = | 65.00 | |
| At-Risk (Count) | | | | 511 | x | .1 | = | 51.10 | |
| Special Education (Count) | | | | 57 | x | .15 | = | 8.55 | |
| Gifted and Talented (Count) | | | | 94 | x | .12 | = | 11.28 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 97 | x | .11 | = | 10.67 | |
| Homeless (Count) | | | | 24 | x | .05 | = | 1.20 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 147.80 | |
| Total Refined Units | | | | | | | | 833.00 | |
| Basic Allocation | | | | | | | | \$3,012,814 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,110 | |
| Small School Subsidy | | | | | | | | \$81,900 | |
| Other Adjustment | | | | | | | | \$25,677 | |
| Total Basic Operating | | | | | | | | \$3,127,501 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,971,626 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 47.09 | Teachers | 15.10 | Administrative Cost Ratio (Gen Fund) | 16.27% |
| Counselors / Nurses / Librarians | 6.00 | Admin / Other | 30.91 | Budget per Student | \$6,831 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 10.14 | General Fund Allocation % to Total | 95.71% |
| Other Support Staff | 13.00 | | | Special Revenue Allocation % to Total | 4.29% |
| Total Staff | 70.09 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,458,729 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$1,189,695 |
| PUA-REGULAR PROGRAM* | \$3,135,272 | Special Revenue Funding | \$208,397 |
| PUA-GIFTED & TALENTED* | \$7,981 | Total Preliminary Campus Funding | \$4,856,821 |
| PUA-SMALL SCHOOL SUBSIDY* | \$93,251 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$178,686 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$13,871 | Title I Programs | \$208,397 |
| PUA-SPECIAL EDUCATION* | \$29,668 | Total Special Revenue Budget | \$208,397 |
| CAMPUS CAPITAL | \$7,110 | | |
| PUA-MAGNET PROGRAM | \$374,781 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$260,588 | | |
| ACHIEVE 180 PROGRAM | \$210,229 | | |
| CAMPUS BASED POLICE | \$102,018 | | |
| CUSTODIAL SERVICES | \$16,037 | | |
| DW-SCHOOLS | \$50,620 | | |
| DW-UTILITIES | \$168,312 | | |
| Total Preliminary General Fund Budget | \$4,648,424 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 725 | 740 | 717 |
| Gender | | | |
| Female | 54 % | 54 % | 53 % |
| Male | 46 % | 46 % | 47 % |
| Race / Ethnicity | | | |
| African American | 65 % | 64 % | 62 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 30 % | 31 % | 33 % |
| White | 3 % | 3 % | 3 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technology Education | 0 % | 0 % | 0 % |
| ESL | 10 % | 10 % | 11 % |
| Gifted / Talented | 10 % | 12 % | 13 % |
| Special Education | 7 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 83 % | 88 % | 91 % |
| Eng. Lang. Learners (ELL) | 16 % | 16 % | 17 % |
| At-Risk | 73 % | 68 % | 72 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.5 % | 95.8 % | 96.4 % |
| Promotion Rate | 96.3 % | 99.5 % | 99.3 % |
| Annual Dropout Rate (Gr. 7-8) | 0.5 % | 1.9 % | 1.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 51 | 6 | NA | 51 | 6 | NA | | | NA | | | NA |
| 4 | 41 | 6 | NA | 65 | 5 | NA | 30 | 5 | NA | | | NA |
| 5 | 76 | 6 | NA | 74 | 6 | NA | | | NA | 47 | 4 | NA |
| 6 | 60 | 7 | NA | 54 | 7 | NA | | | NA | | | NA |
| 7 | 59 | 7 | NA | 51 | 5 | NA | 57 | 6 | NA | | | NA |
| 8 | 65 | 6 | NA | 42 | 5 | NA | | | NA | 65 | 7 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 47 | 45 | 47 |
| Gender | | | |
| Female | 79 % | 76 % | 79 % |
| Male | 26 % | 24 % | 21 % |
| Race / Ethnicity | | | |
| African American | 66 % | 76 % | 74 % |
| American Indian | 0 % | 0 % | 2 % |
| Asian/Pac. Islander | 2 % | 2 % | 2 % |
| Hispanic | 15 % | 9 % | 9 % |
| White | 15 % | 11 % | 9 % |
| 2 or more Ethnicities | 2 % | 2 % | 4 % |
| Average Experience | 8 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 53 % | 58 % | 55 % |
| 6 to 10 | 19 % | 18 % | 23 % |
| 11 or more | 28 % | 24 % | 21 % |
| Teacher by Program | | | |
| Regular | 89 % | 93 % | 60 % |
| Bilingual / ESL | 4 % | 4 % | 32 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 2 % | 0 % | 4 % |
| Special Education | 4 % | 2 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 21 % | 27 % | 19 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 7 | 5 | 6 |
| Educational Aides | 0 | 3 | 3 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 85 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|--------|---|-------------------|---------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 17 | x | | x | 1 | 16.54 | = | 16.54 | |
| K-12 | 638 | x | 97.30 % | x | 1 | 620.77 | = | 620.77 | |
| Total Enrollment | 655 | | | | | 637.31 | | 637.31 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | | | 99 | x | .1 | = 9.90 |
| At-Risk (Count) | | | | | | 217 | x | .1 | = 21.70 |
| Special Education (Count) | | | | | | 35 | x | .15 | = 5.25 |
| Gifted and Talented (Count) | | | | | | 225 | x | .12 | = 27.00 |
| Career and Technology (FTE's) | | | | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | | | | 30 | x | .11 | = 3.30 |
| 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 | 45.80 | Teachers | 14.30 | Administrative Cost Ratio (Gen Fund) | 9.87% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 39.70 | Budget per Student | \$5,189 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.51 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 11.50 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 62.30 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|-------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$2,703,633 | Resource Allocation Funding Formula | \$2,818,512 |
| PUA-GIFTED & TALENTED* | \$18,117 | Other General Fund Allocations | \$580,552 |
| PUA-STATE COMPENSATORY EDUCATION* | \$69,386 | Special Revenue Funding | \$0 |
| PUA-BILINGUAL EDUCATION* | \$4,290 | Total Preliminary Campus Funding | \$3,399,063 |
| PUA-SPECIAL EDUCATION* | \$23,086 | | |
| CAMPUS CAPITAL | \$6,550 | | |
| PUA-MAGNET PROGRAM | \$258,023 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$191,052 | | |
| CUSTODIAL SERVICES | \$12,798 | | |
| DW-SCHOOLS | \$37,827 | | |
| DW-UTILITIES | \$74,302 | | |
| Total Preliminary General Fund Budget | \$3,399,063 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 672 | 656 | 651 |
| Gender | | | |
| Female | 47 % | 49 % | 50 % |
| Male | 53 % | 51 % | 50 % |
| Race / Ethnicity | | | |
| African American | 3 % | 3 % | 3 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 4 % | 5 % | 5 % |
| Hispanic | 37 % | 36 % | 35 % |
| White | 47 % | 46 % | 49 % |
| 2 or more Ethnicities | 8 % | 9 % | 7 % |
| Students by Program | | | |
| Bilingual | 1 % | 0 % | 1 % |
| ESL | 4 % | 3 % | 3 % |
| Gifted / Talented | 33 % | 34 % | 35 % |
| Special Education | 6 % | 5 % | 5 % |
| Title I | 0 % | 0 % | 0 % |
| Econ. Disadv. | 19 % | 16 % | 15 % |
| Eng. Lang. Learners (ELL) | 5 % | 4 % | 4 % |
| At-Risk | 50 % | 31 % | 33 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.4 % | 97.6 % | 97.3 % |
| Promotion Rate | 99.0 % | 99.2 % | 99.1 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | A | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 91 | 8 | NA | 86 | 9 | NA | | | NA | | | NA | | | NA |
| 4 | 87 | 8 | NA | 84 | 8 | NA | 81 | 8 | NA | | | NA | | | NA |
| 5 | 93 | 9 | NA | 97 | 9 | NA | | | NA | 92 | 8 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 39 | 39 | 37 |
| Gender | | | |
| Female | 87 % | 87 % | 84 % |
| Male | 15 % | 13 % | 16 % |
| Race / Ethnicity | | | |
| African American | 5 % | 5 % | 3 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 3 % | 3 % |
| Hispanic | 36 % | 36 % | 35 % |
| White | 51 % | 56 % | 59 % |
| 2 or more Ethnicities | 3 % | 0 % | 0 % |
| Average Experience | 10 | 9 | 10 |
| Years of Experience | | | |
| 5 or less | 36 % | 38 % | 38 % |
| 6 to 10 | 21 % | 23 % | 22 % |
| 11 or more | 44 % | 38 % | 41 % |
| Teacher by Program | | | |
| Regular | 97 % | 95 % | 89 % |
| Bilingual / ESL | 0 % | 0 % | 8 % |
| 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 | 15 % | 15 % | 16 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 2 | 3 |
| Educational Aides | 0 | 3 | 3 |

* Data not published for 5 or fewer students.

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 | 2,305 | x | 95.40 % | x | 1 | 2,198.97 | = | 2,198.97 | |
| Total Enrollment | 2,305 | | | | | 2,198.97 | | 2,198.97 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,487 | x | | .1 | = | 148.70 | |
| At-Risk (Count) | | | 1,364 | x | | .1 | = | 136.40 | |
| Special Education (Count) | | | 166 | x | | .15 | = | 24.90 | |
| Gifted and Talented (Count) | | | 686 | x | | .12 | = | 82.32 | |
| Career and Technology (FTE's) | | | 398 | x | | .35 | = | 139.30 | |
| ELL (Count) | | | 175 | x | | .11 | = | 19.25 | |
| Homeless (Count) | | | 35 | x | | .05 | = | 1.75 | |
| Refugee (Count) | | | 1 | x | | .05 | = | 0.05 | |
| Total Special Population Units | | | | | | | | 552.67 | |
| Total Refined Units | | | | | | | | 2,752.00 | |
| Basic Allocation | | | | | | | | \$9,912,704 | |
| High School Allotment | | | | | | | | \$467,840 | |
| Capital Allocation | | | | | | | | \$23,050 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$256,379 | |
| Total Basic Operating | | | | | | | | \$10,659,973 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$9,361,232 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 126.96 | Teachers | 18.16 | Administrative Cost Ratio (Gen Fund) | 15.74% |
| Counselors / Nurses / Librarians | 13.85 | Admin / Other | 39.17 | Budget per Student | \$6,372 |
| Principal / AP / Managers | 6.25 | Total Staff Ratio | 12.41 | General Fund Allocation % to Total | 96.98% |
| Other Support Staff | 38.75 | | | Special Revenue Allocation % to Total | 3.02% |
| Total Staff | 185.81 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------------|---|---------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$11,770,374 |
| PUA-REGULAR PROGRAM* | \$9,451,333 | Other General Fund Allocations | \$2,473,327 |
| PUA-GIFTED & TALENTED* | \$63,695 | Special Revenue Funding | \$443,881 |
| PUA-STATE COMPENSATORY EDUCATION* | \$464,151 | Total Preliminary Campus Funding | \$14,687,582 |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,679,767 | | |
| PUA-BILINGUAL EDUCATION* | \$25,025 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$86,403 | Grant Category | Budget Amount |
| HS ALLOTMENT | \$517,260 | Title I Programs | \$443,881 |
| CAMPUS CAPITAL | \$23,050 | Total Special Revenue Budget | \$443,881 |
| PUA-MAGNET PROGRAM | \$72,691 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,073,400 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,775 | | |
| CAMPUS BASED POLICE | \$163,404 | | |
| CUSTODIAL SERVICES | \$24,486 | | |
| DW-SCHOOLS | \$142,933 | | |
| DW-UTILITIES | \$453,329 | | |
| Total Preliminary General Fund Budget | \$14,243,701 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 2,358 | 2,377 | 2,284 |
| Gender | | | |
| Female | 48 % | 50 % | 51 % |
| Male | 52 % | 50 % | 49 % |
| Race / Ethnicity | | | |
| African American | 12 % | 11 % | 11 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 80 % | 79 % | 77 % |
| White | 7 % | 8 % | 10 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technical Educaton | 89 % | 96 % | 97 % |
| ESL | 3 % | 4 % | 6 % |
| Gifted / Talented | 22 % | 24 % | 30 % |
| Special Education | 7 % | 7 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 67 % | 70 % | 64 % |
| Eng. Lang. Learners (ELL) | 3 % | 5 % | 7 % |
| At-Risk | 76 % | 59 % | 59 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.3 % | 95.2 % | 95.4 % |
| 4 Yr. Graduation Rate | 97.6 % | 97 % | 96.6 % |
| 4 Yr. Dropout Rate | 1.7 % | 1.9 % | 2.3 % |
| Graduate Count | 515 | 545 | 546 |
| Texas Scholars | 428 | 498 | 480 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 119 | 121 | 120 |
| Gender | | | |
| Female | 49 % | 45 % | 47 % |
| Male | 55 % | 55 % | 53 % |
| Race / Ethnicity | | | |
| African American | 31 % | 29 % | 28 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 7 % | 6 % |
| Hispanic | 17 % | 17 % | 18 % |
| White | 40 % | 42 % | 44 % |
| 2 or more Ethnicities | 5 % | 6 % | 5 % |
| Average Experience | 13 | 13 | 14 |
| Years of Experience | | | |
| 5 or less | 31 % | 31 % | 29 % |
| 6 to 10 | 17 % | 17 % | 18 % |
| 11 or more | 52 % | 53 % | 53 % |
| Teacher by Program | | | |
| Regular | 49 % | 35 % | 48 % |
| Bilingual / ESL | 0 % | 6 % | 4 % |
| Career Technical Education | 14 % | 15 % | 17 % |
| Compensatory Education | 3 % | 1 % | 1 % |
| Gifted / Talented | 15 % | 27 % | 17 % |
| Special Education | 9 % | 7 % | 8 % |
| Other | 10 % | 9 % | 6 % |
| Advanced Degrees | | | |
| Master's | 34 % | 36 % | 34 % |
| Doctorate | 3 % | 2 % | 3 % |
| Attendance Rate | 95 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 3 | 3 | 4 |
| Assistant Principals | 5 | 5 | 5 |
| Other Professional Staff | 15 | 12 | 10 |
| Educational Aides | 10 | 4 | 5 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 64 | 72 | N/A |
| Biology | 83 | 84 | N/A |
| English I | 62 | 68 | N/A |
| English II | 64 | 72 | N/A |
| US History | 93 | 94 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 90.7 | 89.4 | % Total Tested | 97.2 | 99.8 | % At or above Criterion | 13.3 | 18.9 | 28.3 |
| EBRW Average | 482 | 483 | Math Average | 475 | 476 | Composite Average | 19.9 | 20.5 | 22.1 |
| EBRW % At or Above Criterion | 62.0 | 59.9 | English Read/Write Average | 483 | 493 | | | | |
| Math Average | 451 | 455 | Total Average | 958 | 969 | | | | |
| Math % At or Above Criterion | 21.0 | 20.4 | % At or Above Criterion | 22 | 21.7 | | | | |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---|-----|----------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 110 | x | | x | 1 | 108.02 = | 108.02 |
| K-12 | 714 | x | 98.20 % | x | 1 | 701.15 = | 701.15 |
| Total Enrollment | 824 | | | | | 809.17 | 809.17 |
| | | | | | | | Weight |
| Special Population Units | | | | | | | |
| Economically Disadvantaged (Count) | | | 785 | x | .1 | = | 78.50 |
| At-Risk (Count) | | | 725 | x | .1 | = | 72.50 |
| Special Education (Count) | | | 50 | x | .15 | = | 7.50 |
| Gifted and Talented (Count) | | | 44 | x | .12 | = | 5.28 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 442 | x | .11 | = | 48.62 |
| Homeless (Count) | | | 17 | x | .05 | = | 0.85 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 213.25 |
| Total Refined Units | | | | | | | 1,022.00 |
| Basic Allocation | | | | | | | \$3,681,244 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$8,240 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$3,689,484 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$3,643,018 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 51.00 | Teachers | 16.16 | Administrative Cost Ratio (Gen Fund) | 5.08% |
| Counselors / Nurses / Librarians | 1.25 | Admin / Other | 42.81 | Budget per Student | \$5,867 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.73 | General Fund Allocation % to Total | 94.61% |
| Other Support Staff | 16.00 | | | Special Revenue Allocation % to Total | 5.39% |
| Total Staff | 70.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,166,554 |
| PUA-REGULAR PROGRAM* | \$3,824,672 | Other General Fund Allocations | \$407,273 |
| PUA-GIFTED & TALENTED* | \$3,543 | Special Revenue Funding | \$260,674 |
| PUA-STATE COMPENSATORY EDUCATION* | \$237,945 | Total Preliminary Campus Funding | \$4,834,502 |
| PUA-BILINGUAL EDUCATION* | \$69,624 | | |
| PUA-SPECIAL EDUCATION* | \$30,770 | | |
| CAMPUS CAPITAL | \$8,240 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$194,451 | | |
| CUSTODIAL SERVICES | \$14,259 | | |
| DW-SCHOOLS | \$52,610 | | |
| DW-UTILITIES | \$137,713 | | |
| Total Preliminary General Fund Budget | \$4,573,828 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$260,674 |
| Total Special Revenue Budget | \$260,674 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 849 | 841 | 853 |
| Gender | | | |
| Female | 49 % | 48 % | 47 % |
| Male | 51 % | 52 % | 53 % |
| Race / Ethnicity | | | |
| African American | 1 % | 1 % | 1 % |
| American Indian | 0 % | <1 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 99 % | 99 % | 99 % |
| White | <1 % | 1 % | <1 % |
| 2 or more Ethnicities | 0 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 59 % | 54 % | 54 % |
| ESL | 0 % | 0 % | 0 % |
| Gifted / Talented | 11 % | 8 % | 5 % |
| Special Education | 3 % | 4 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 99 % | 95 % |
| Eng. Lang. Learners (ELL) | 61 % | 58 % | 56 % |
| At-Risk | 83 % | 86 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 98.6 % | 98.6 % | 98.2 % |
| Promotion Rate | 100.0 % | 99.5 % | 97.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 83 | 7 | NA | 89 | 8 | NA | | | NA | | | NA |
| 4 | 69 | 8 | NA | 82 | 8 | NA | 56 | 6 | NA | | | NA |
| 5 | 79 | 8 | NA | 93 | 9 | NA | | | NA | 83 | 8 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 48 | 47 | 47 |
| Gender | | | |
| Female | 93 % | 89 % | 89 % |
| Male | 8 % | 11 % | 11 % |
| Race / Ethnicity | | | |
| African American | 4 % | 4 % | 6 % |
| American Indian | 2 % | 2 % | 2 % |
| Asian/Pac. Islander | 10 % | 9 % | 6 % |
| Hispanic | 77 % | 79 % | 79 % |
| White | 6 % | 4 % | 6 % |
| 2 or more Ethnicities | 0 % | 2 % | 0 % |
| Average Experience | 8 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 44 % | 47 % | 47 % |
| 6 to 10 | 21 % | 17 % | 13 % |
| 11 or more | 35 % | 36 % | 40 % |
| Teacher by Program | | | |
| Regular | 98 % | 91 % | 81 % |
| Bilingual / ESL | 0 % | 6 % | 17 % |
| 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 | 13 % | 15 % | 13 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 95 % | 98 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 2 | 2 | 3 |
| Educational Aides | 0 | 7 | 7 |

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---|---|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | Grade Level Units |
| EE-PK | 44 | x | | x | 1 | 42.50 | = 42.50 |
| K-12 | 466 | x | 96.60 % | x | 1 | 450.16 | = 450.16 |
| Total Enrollment | 510 | | | | | 492.66 | 492.66 |
| Special Population Units | | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 374 | x | | .1 | = 37.40 |
| At-Risk (Count) | | | 302 | x | | .1 | = 30.20 |
| Special Education (Count) | | | 19 | x | | .15 | = 2.85 |
| Gifted and Talented (Count) | | | 64 | x | | .12 | = 7.68 |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = 0.00 |
| ELL (Count) | | | 67 | x | | .11 | = 7.37 |
| Homeless (Count) | | | 25 | x | | .05 | = 1.25 |
| Refugee (Count) | | | 0 | x | | .05 | = 0.00 |
| Total Special Population Units | | | | | | | 86.75 |
| Total Refined Units | | | | | | | 579.00 |
| Basic Allocation | | | | | | | \$2,085,558 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$5,100 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$2,090,658 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,023,186 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 31.62 | Teachers | 16.13 | Administrative Cost Ratio (Gen Fund) | 10.10% |
| Counselors / Nurses / Librarians | 2.50 | Admin / Other | 48.57 | Budget per Student | \$5,997 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.11 | General Fund Allocation % to Total | 96.19% |
| Other Support Staff | 6.00 | | | Special Revenue Allocation % to Total | 3.81% |
| Total Staff | 42.12 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,261,600 |
| PUA-GIFTED & TALENTED* | \$5,153 |
| PUA-STATE COMPENSATORY EDUCATION* | \$99,537 |
| PUA-BILINGUAL EDUCATION* | \$10,982 |
| PUA-SPECIAL EDUCATION* | \$18,224 |
| CAMPUS CAPITAL | \$5,100 |
| PUA-MAGNET PROGRAM | \$335,219 |
| SPECIAL EDUCATION (CENTRALIZED) | \$65,961 |
| CUSTODIAL SERVICES | \$13,227 |
| DW-SCHOOLS | \$33,483 |
| DW-UTILITIES | \$93,359 |
| Total Preliminary General Fund Budget | \$2,941,846 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,395,496 |
| Other General Fund Allocations | \$546,350 |
| Special Revenue Funding | \$116,582 |
| Total Preliminary Campus Funding | \$3,058,428 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$116,582 |
| Total Special Revenue Budget | \$116,582 |

*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: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 552 | 586 | 520 |
| Gender | | | |
| Female | 55 % | 51 % | 52 % |
| Male | 45 % | 49 % | 48 % |
| Race / Ethnicity | | | |
| African American | 68 % | 69 % | 68 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 26 % | 25 % | 26 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | 3 % | 2 % | 3 % |
| Students by Program | | | |
| Bilingual | 5 % | 0 % | <1 % |
| ESL | 8 % | 11 % | 13 % |
| Gifted / Talented | 19 % | 15 % | 13 % |
| Special Education | 3 % | 2 % | 4 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 78 % | 72 % | 73 % |
| Eng. Lang. Learners (ELL) | 14 % | 12 % | 13 % |
| At-Risk | 63 % | 57 % | 59 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.1 % | 96.9 % | 96.6 % |
| Promotion Rate | 99.5 % | 99.0 % | 99.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 54 | 7 | NA | 53 | 7 | NA | | | NA | | | NA |
| 4 | 67 | 5 | NA | 67 | 4 | NA | 70 | 5 | NA | | | NA |
| 5 | 76 | 8 | NA | 67 | 8 | NA | | | NA | 67 | 7 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 32 | 32 | 30 |
| Gender | | | |
| Female | 94 % | 88 % | 87 % |
| Male | 9 % | 13 % | 13 % |
| Race / Ethnicity | | | |
| African American | 53 % | 56 % | 60 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 3 % | 3 % |
| Hispanic | 22 % | 19 % | 17 % |
| White | 16 % | 19 % | 17 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Average Experience | 12 | 12 | 13 |
| Years of Experience | | | |
| 5 or less | 38 % | 44 % | 47 % |
| 6 to 10 | 9 % | 9 % | 3 % |
| 11 or more | 53 % | 47 % | 50 % |
| Teacher by Program | | | |
| Regular | 97 % | 97 % | 83 % |
| Bilingual / ESL | 0 % | 0 % | 10 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 3 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 34 % | 31 % | 30 % |
| Doctorate | 3 % | 3 % | 0 % |
| Attendance Rate | 95 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 1 | 3 |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 40 | x | | x | 1 | 38.40 | = | 38.40 | |
| K-12 | 343 | x | 96.00 % | x | 1 | 329.28 | = | 329.28 | |
| Total Enrollment | 383 | | | | | 367.68 | | 367.68 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 375 | x | .1 | = | 37.50 | |
| At-Risk (Count) | | | | 297 | x | .1 | = | 29.70 | |
| Special Education (Count) | | | | 28 | x | .15 | = | 4.20 | |
| Gifted and Talented (Count) | | | | 35 | x | .12 | = | 4.20 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 162 | x | .11 | = | 17.82 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 93.42 | |
| Total Refined Units | | | | | | | | 461.00 | |
| Basic Allocation | | | | | | | | \$1,660,522 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,830 | |
| Small School Subsidy | | | | | | | | \$245,700 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,910,052 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,887,166 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 29.00 | Teachers | 13.21 | Administrative Cost Ratio (Gen Fund) | 13.60% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 38.30 | Budget per Student | \$7,473 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 9.82 | General Fund Allocation % to Total | 95.48% |
| Other Support Staff | 6.00 | | | Special Revenue Allocation % to Total | 4.52% |
| Total Staff | 39.00 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$1,797,150 |
| PUA-GIFTED & TALENTED* | \$2,818 |
| PUA-SMALL SCHOOL SUBSIDY* | \$271,304 |
| PUA-STATE COMPENSATORY EDUCATION* | \$104,094 |
| PUA-BILINGUAL EDUCATION* | \$29,198 |
| PUA-SPECIAL EDUCATION* | \$14,926 |
| CAMPUS CAPITAL | \$3,830 |
| SPECIAL EDUCATION (CENTRALIZED) | \$303,178 |
| SPCL ALLOC-RECURRING | \$65,718 |
| CUSTODIAL SERVICES | \$25,071 |
| DW-SCHOOLS | \$30,166 |
| DW-UTILITIES | \$85,186 |
| Total Preliminary General Fund Budget | \$2,732,638 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,219,490 |
| Other General Fund Allocations | \$513,149 |
| Special Revenue Funding | \$129,380 |
| Total Preliminary Campus Funding | \$2,862,018 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$129,380 |
| Total Special Revenue Budget | \$129,380 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 457 | 419 | 409 |
| Gender | | | |
| Female | 51 % | 52 % | 53 % |
| Male | 49 % | 48 % | 47 % |
| Race / Ethnicity | | | |
| African American | 18 % | 17 % | 23 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | <1 % | 1 % | 1 % |
| Hispanic | 81 % | 80 % | 75 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | <1 % | 0 % |
| Students by Program | | | |
| Bilingual | 57 % | 51 % | 42 % |
| ESL | <1 % | 1 % | 1 % |
| Gifted / Talented | 14 % | 11 % | 9 % |
| Special Education | 8 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 94 % | 92 % | 98 % |
| Eng. Lang. Learners (ELL) | 62 % | 61 % | 46 % |
| At-Risk | 87 % | 88 % | 78 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.8 % | 95.7 % | 96.0 % |
| Promotion Rate | 98.4 % | 96.8 % | 97.4 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 75 | 6 | NA | 86 | 9 | NA | | | NA | | | NA |
| 4 | 53 | 6 | NA | 72 | 5 | NA | 51 | 4 | NA | | | NA |
| 5 | 61 | 6 | NA | 72 | 6 | NA | | | NA | 43 | 5 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 29 | 29 | 28 |
| Gender | | | |
| Female | 70 % | 79 % | 79 % |
| Male | 28 % | 21 % | 21 % |
| Race / Ethnicity | | | |
| African American | 48 % | 48 % | 50 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 4 % |
| Hispanic | 34 % | 38 % | 36 % |
| White | 14 % | 14 % | 11 % |
| 2 or more Ethnicities | 3 % | 0 % | 0 % |
| Average Experience | 12 | 12 | 13 |
| Years of Experience | | | |
| 5 or less | 31 % | 31 % | 32 % |
| 6 to 10 | 7 % | 17 % | 18 % |
| 11 or more | 62 % | 52 % | 50 % |
| Teacher by Program | | | |
| Regular | 93 % | 90 % | 86 % |
| Bilingual / ESL | 0 % | 3 % | 14 % |
| 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 | 28 % | 24 % | 25 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 5 | 1 | 0 |
| Educational Aides | 0 | 3 | 2 |

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 | 88.35 | = | 88.35 | |
| K-12 | 620 | x | 95.00 % | x | 1 | 589.00 | = | 589.00 | |
| Total Enrollment | 713 | | | | | 677.35 | | 677.35 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 500 | x | .1 | = | 50.00 | |
| At-Risk (Count) | | | | 464 | x | .1 | = | 46.40 | |
| Special Education (Count) | | | | 53 | x | .15 | = | 7.95 | |
| Gifted and Talented (Count) | | | | 82 | x | .12 | = | 9.84 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 103 | x | .11 | = | 11.33 | |
| Homeless (Count) | | | | 31 | x | .05 | = | 1.55 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 127.07 | |
| Total Refined Units | | | | | | | | 804.00 | |
| Basic Allocation | | | | | | | | \$2,896,008 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,130 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,903,138 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,821,500 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 48.70 | Teachers | 14.64 | Administrative Cost Ratio (Gen Fund) | 9.18% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 36.10 | Budget per Student | \$6,172 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.42 | General Fund Allocation % to Total | 96.43% |
| Other Support Staff | 14.75 | | | Special Revenue Allocation % to Total | 3.57% |
| Total Staff | 68.45 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,327,098 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$916,893 |
| PUA-REGULAR PROGRAM* | \$3,112,209 | Special Revenue Funding | \$156,929 |
| PUA-GIFTED & TALENTED* | \$7,346 | Total Preliminary Campus Funding | \$4,400,919 |
| PUA-STATE COMPENSATORY EDUCATION* | \$164,774 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$15,075 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$27,693 | Title I Programs | \$156,929 |
| CAMPUS CAPITAL | \$7,130 | Total Special Revenue Budget | \$156,929 |
| PUA-MAGNET PROGRAM | \$395,356 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$307,347 | | |
| CUSTODIAL SERVICES | \$14,071 | | |
| DW-SCHOOLS | \$47,517 | | |
| DW-UTILITIES | \$145,472 | | |
| Total Preliminary General Fund Budget | \$4,243,990 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 762 | 737 | 731 |
| Gender | | | |
| Female | 50 % | 47 % | 49 % |
| Male | 50 % | 53 % | 51 % |
| Race / Ethnicity | | | |
| African American | 59 % | 61 % | 60 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 8 % | 8 % | 8 % |
| Hispanic | 25 % | 23 % | 24 % |
| White | 7 % | 6 % | 6 % |
| 2 or more Ethnicities | 1 % | 1 % | 2 % |
| Students by Program | | | |
| Bilingual | 2 % | 0 % | 0 % |
| ESL | 12 % | 13 % | 15 % |
| Gifted / Talented | 13 % | 11 % | 11 % |
| Special Education | 8 % | 9 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 70 % | 72 % | 71 % |
| Eng. Lang. Learners (ELL) | 13 % | 13 % | 15 % |
| At-Risk | 63 % | 64 % | 65 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.1 % | 95.5 % | 95.0 % |
| Promotion Rate | 99.4 % | 99.1 % | 97.4 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 67 | 6 | NA | 60 | 6 | NA | | | NA | | | NA |
| 4 | 58 | 7 | NA | 60 | 7 | NA | 50 | 7 | NA | | | NA |
| 5 | 70 | 6 | NA | 65 | 6 | NA | | | NA | 65 | 5 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 44 | 42 |
| Gender | | | |
| Female | 86 % | 77 % | 76 % |
| Male | 19 % | 23 % | 24 % |
| Race / Ethnicity | | | |
| African American | 28 % | 36 % | 33 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 5 % | 5 % |
| Hispanic | 23 % | 18 % | 17 % |
| White | 40 % | 39 % | 43 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Average Experience | 10 | 9 | 10 |
| Years of Experience | | | |
| 5 or less | 35 % | 41 % | 38 % |
| 6 to 10 | 28 % | 32 % | 31 % |
| 11 or more | 37 % | 27 % | 31 % |
| Teacher by Program | | | |
| Regular | 95 % | 66 % | 81 % |
| Bilingual / ESL | 0 % | 30 % | 17 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 5 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 12 % | 11 % | 12 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 5 | 4 | 5 |
| Educational Aides | 0 | 7 | 6 |

Board Member: Rhonda Skillern-Jones

| 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 | 217 | x | 84.60 % | x | 1 | 183.58 | = | 183.58 | |
| Total Enrollment | 217 | | | | | 183.58 | | 183.58 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 210 | x | .1 | = | 21.00 | |
| At-Risk (Count) | | | | 199 | x | .1 | = | 19.90 | |
| Special Education (Count) | | | | 15 | x | .15 | = | 2.25 | |
| Gifted and Talented (Count) | | | | 4 | x | .12 | = | 0.48 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 41 | x | .11 | = | 4.51 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 48.14 | |
| Total Refined Units | | | | | | | | 232.00 | |
| Basic Allocation | | | | | | | | \$844,016 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$2,170 | |
| Small School Subsidy | | | | | | | | \$424,500 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,270,686 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,183,260 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 16.00 | Teachers | 13.56 | Administrative Cost Ratio (Gen Fund) | 17.24% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 16.69 | Budget per Student | \$8,533 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 7.48 | General Fund Allocation % to Total | 96.61% |
| Other Support Staff | 7.00 | | | Special Revenue Allocation % to Total | 3.39% |
| Total Staff | 29.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|-------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$1,391,947 |
| PUA-REGULAR PROGRAM* | \$837,269 | Other General Fund Allocations | \$396,807 |
| PUA-GIFTED & TALENTED* | \$322 | Special Revenue Funding | \$62,845 |
| PUA-SMALL SCHOOL SUBSIDY* | \$467,198 | Total Preliminary Campus Funding | \$1,851,599 |
| PUA-STATE COMPENSATORY EDUCATION* | \$73,486 | | |
| PUA-BILINGUAL EDUCATION* | \$5,863 | | |
| PUA-SPECIAL EDUCATION* | \$7,808 | | |
| CAMPUS CAPITAL | \$2,170 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$80,775 | | |
| ACHIEVE 180 PROGRAM | \$211,185 | | |
| CAMPUS BASED POLICE | \$67,985 | | |
| CUSTODIAL SERVICES | \$16,306 | | |
| DW-SCHOOLS | \$18,386 | | |
| Total Preliminary General Fund Budget | \$1,788,754 | | |

| Special Revenue Preliminary Budget | |
|------------------------------------|---------------|
| Grant Category | Budget Amount |
| Title I Programs | \$62,845 |
| Total Special Revenue Budget | \$62,845 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 256 | 205 | 198 |
| Gender | | | |
| Female | 41 % | 50 % | 46 % |
| Male | 59 % | 50 % | 54 % |
| Race / Ethnicity | | | |
| African American | 60 % | 63 % | 57 % |
| American Indian | 0 % | <1 % | 1 % |
| Asian/Pac. Islander | 0 % | <1 % | 1 % |
| Hispanic | 38 % | 34 % | 40 % |
| White | 2 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 1 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 20 % | 18 % | 11 % |
| Gifted / Talented | 3 % | 1 % | 2 % |
| Special Education | 4 % | 5 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 94 % | 99 % | 98 % |
| Eng. Lang. Learners (ELL) | 21 % | 19 % | 20 % |
| At-Risk | 96 % | 92 % | 92 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 87.2 % | 84.4 % | 84.6 % |
| Promotion Rate | 97.3 % | 96.6 % | 91.8 % |
| Annual Dropout Rate (Gr. 7-8) | 8.4 % | 8.9 % | 12.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated—Harvey | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 16 | NA | NA | 19 | 1 | NA | NA | NA | NA | NA | NA | NA |
| 7 | 27 | 3 | NA | 16 | 2 | NA | 20 | 3 | NA | NA | NA | NA |
| 8 | 34 | 3 | NA | 23 | 1 | NA | NA | 25 | 1 | NA | 4 | 9 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 12 | 16 | 13 |
| Gender | | | |
| Female | 39 % | 63 % | 77 % |
| Male | 50 % | 38 % | 23 % |
| Race / Ethnicity | | | |
| African American | 92 % | 94 % | 92 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 0 % | 6 % | 8 % |
| White | 8 % | 0 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 7 | 7 |
| Years of Experience | | | |
| 5 or less | 58 % | 56 % | 69 % |
| 6 to 10 | 8 % | 25 % | 8 % |
| 11 or more | 33 % | 19 % | 23 % |
| Teacher by Program | | | |
| Regular | 92 % | 13 % | 85 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 88 % | 15 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 8 % | 0 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 17 % | 13 % | 8 % |
| Doctorate | 0 % | 0 % | 8 % |
| Attendance Rate | 96 % | 96 % | 98 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 4 | 6 | 7 |
| Educational Aides | 0 | 0 | 0 |

Board Member: Diana Davila

| 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 | 470 | x | 95.80 % | x | 1 | 450.26 | = | 450.26 | |
| Total Enrollment | 470 | | | | | 450.26 | | 450.26 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 391 | x | .1 | = | 39.10 | |
| At-Risk (Count) | | | | 238 | x | .1 | = | 23.80 | |
| Special Education (Count) | | | | 9 | x | .15 | = | 1.35 | |
| Gifted and Talented (Count) | | | | 108 | x | .12 | = | 12.96 | |
| Career and Technology (FTE's) | | | | 173 | x | .35 | = | 60.55 | |
| ELL (Count) | | | | 14 | x | .11 | = | 1.54 | |
| Homeless (Count) | | | | 6 | x | .05 | = | 0.30 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 139.60 | |
| Total Refined Units | | | | | | | | 590.00 | |
| Basic Allocation | | | | | | | | \$2,125,180 | |
| High School Allotment | | | | | | | | \$100,300 | |
| Capital Allocation | | | | | | | | \$4,700 | |
| Small School Subsidy | | | | | | | | \$63,000 | |
| Other Adjustment | | | | | | | | \$60,599 | |
| Total Basic Operating | | | | | | | | \$2,353,779 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,083,780 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 28.99 | Teachers | 16.21 | Administrative Cost Ratio (Gen Fund) | 17.62% |
| Counselors / Nurses / Librarians | 3.50 | Admin / Other | 34.18 | Budget per Student | \$6,814 |
| Principal / AP / Managers | 3.25 | Total Staff Ratio | 11.00 | General Fund Allocation % to Total | 96.19% |
| Other Support Staff | 7.00 | | | Special Revenue Allocation % to Total | 3.81% |
| Total Staff | 42.74 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,548,810 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$531,995 |
| PUA-REGULAR PROGRAM* | \$1,679,027 | Special Revenue Funding | \$121,918 |
| PUA-GIFTED & TALENTED* | \$8,696 | Total Preliminary Campus Funding | \$3,202,723 |
| PUA-SMALL SCHOOL SUBSIDY* | \$65,081 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$76,828 | Grant Category | Budget Amount |
| PUA-CAREER TECHNICAL EDUCATION* | \$701,025 | Title I Programs | \$121,918 |
| PUA-BILINGUAL EDUCATION* | \$2,002 | Total Special Revenue Budget | \$121,918 |
| PUA-SPECIAL EDUCATION* | \$16,150 | | |
| HS ALLOTMENT | \$110,018 | | |
| CAMPUS CAPITAL | \$4,700 | | |
| PUA-MAGNET PROGRAM | \$129,421 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$34,842 | | |
| CAMPUS BASED POLICE | \$70,755 | | |
| CUSTODIAL SERVICES | \$17,997 | | |
| DW-SCHOOLS | \$28,470 | | |
| DW-UTILITIES | \$135,792 | | |
| Total Preliminary General Fund Budget | \$3,080,805 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 430 | 469 | 466 |
| Gender | | | |
| Female | 65 % | 66 % | 65 % |
| Male | 35 % | 34 % | 35 % |
| Race / Ethnicity | | | |
| African American | 16 % | 21 % | 20 % |
| American Indian | <1 % | 0 % | <1 % |
| Asian/Pac. Islander | 1 % | <1 % | 1 % |
| Hispanic | 78 % | 76 % | 76 % |
| White | 5 % | 3 % | 3 % |
| 2 or more Ethnicities | 0 % | 0 % | 1 % |
| Students by Program | | | |
| Career Technical Educaton | 100 % | 100 % | 100 % |
| ESL | 1 % | 1 % | 3 % |
| Gifted / Talented | 20 % | 20 % | 23 % |
| Special Education | 2 % | 1 % | 2 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 75 % | 83 % | 84 % |
| Eng. Lang. Learners (ELL) | 2 % | 1 % | 3 % |
| At-Risk | 63 % | 36 % | 50 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.6 % | 95.7 % | 95.8 % |
| 4 Yr. Graduation Rate | 98.8 % | 100 % | 98.8 % |
| 4 Yr. Dropout Rate | 1.2 % | 0 % | 0.0 % |
| Graduate Count | 84 | 69 | 83 |
| Texas Scholars | 83 | 69 | 83 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 29 | 24 | 27 |
| Gender | | | |
| Female | 44 % | 58 % | 48 % |
| Male | 48 % | 42 % | 52 % |
| Race / Ethnicity | | | |
| African American | 31 % | 33 % | 26 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 10 % | 8 % | 7 % |
| Hispanic | 10 % | 17 % | 19 % |
| White | 45 % | 38 % | 41 % |
| 2 or more Ethnicities | 3 % | 4 % | 7 % |
| Average Experience | 13 | 13 | 13 |
| Years of Experience | | | |
| 5 or less | 31 % | 29 % | 41 % |
| 6 to 10 | 10 % | 13 % | 4 % |
| 11 or more | 59 % | 58 % | 56 % |
| Teacher by Program | | | |
| Regular | 28 % | 29 % | 37 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 24 % | 33 % | 33 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 10 % | 25 % | 7 % |
| Special Education | 3 % | 0 % | 0 % |
| Other | 34 % | 13 % | 22 % |
| Advanced Degrees | | | |
| Master's | 24 % | 29 % | 30 % |
| Doctorate | 0 % | 4 % | 0 % |
| Attendance Rate | 94 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 2 | 2 | 1 |
| Other Professional Staff | 2 | 3 | 4 |
| Educational Aides | 34 | 0 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 94 | 100 | N/A |
| Biology | 100 | 99 | N/A |
| English I | 89 | 97 | N/A |
| English II | 85 | 95 | N/A |
| US History | 99 | 100 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 98.4 | 96.7 | % Total Tested | 107.1 | 103.5 | % At or above Criterion | 25.0 | * | 10.5 |
| EBRW Average | 479 | 500 | Math Average | 465 | 462 | Composite Average | 20.8 | * | 19.5 |
| EBRW % At or Above Criterion | 60.2 | 70.1 | English Read/Write Average | 491 | 500 | | | | |
| Math Average | 436 | 448 | Total Average | 955 | 963 | | | | |
| Math % At or Above Criterion | 9.0 | 19.5 | % At or Above Criterion | 14.7 | 9.0 | | | | |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 66 | x | | x | 1 | 61.18 | = | 61.18 | |
| K-12 | 399 | x | 92.70 % | x | 1 | 369.87 | = | 369.87 | |
| Total Enrollment | 465 | | | | | 431.05 | | 431.05 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 429 | x | .1 | = | 42.90 | |
| At-Risk (Count) | | | | 407 | x | .1 | = | 40.70 | |
| Special Education (Count) | | | | 47 | x | .15 | = | 7.05 | |
| Gifted and Talented (Count) | | | | 2 | x | .12 | = | 0.24 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 171 | x | .11 | = | 18.81 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 109.80 | |
| Total Refined Units | | | | | | | | 541.00 | |
| Basic Allocation | | | | | | | | \$1,948,682 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,650 | |
| Small School Subsidy | | | | | | | | \$73,500 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,026,832 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,946,346 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 31.75 | Teachers | 14.65 | Administrative Cost Ratio (Gen Fund) | 12.02% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 32.07 | Budget per Student | \$6,947 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 10.05 | General Fund Allocation % to Total | 95.70% |
| Other Support Staff | 9.50 | | | Special Revenue Allocation % to Total | 4.30% |
| Total Staff | 46.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,316,509 |
| PUA-REGULAR PROGRAM* | \$2,038,931 | Other General Fund Allocations | \$774,968 |
| PUA-GIFTED & TALENTED* | \$161 | Special Revenue Funding | \$138,789 |
| PUA-SMALL SCHOOL SUBSIDY* | \$84,774 | Total Preliminary Campus Funding | \$3,230,265 |
| PUA-STATE COMPENSATORY EDUCATION* | \$136,522 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$31,656 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$24,464 | Title I Programs | \$138,789 |
| CAMPUS CAPITAL | \$4,650 | Total Special Revenue Budget | \$138,789 |
| SPECIAL EDUCATION (CENTRALIZED) | \$343,516 | | |
| ACHIEVE 180 PROGRAM | \$247,205 | | |
| CUSTODIAL SERVICES | \$12,162 | | |
| DW-SCHOOLS | \$36,332 | | |
| DW-UTILITIES | \$131,103 | | |
| Total Preliminary General Fund Budget | \$3,091,476 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 567 | 517 | 471 |
| Gender | | | |
| Female | 49 % | 50 % | 51 % |
| Male | 51 % | 50 % | 49 % |
| Race / Ethnicity | | | |
| African American | 51 % | 45 % | 47 % |
| American Indian | 0 % | <1 % | 1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 48 % | 53 % | 51 % |
| White | <1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 38 % | 39 % | 36 % |
| ESL | 1 % | <1 % | 1 % |
| Gifted / Talented | 3 % | 2 % | <1 % |
| Special Education | 8 % | 9 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 90 % | 96 % | 92 % |
| Eng. Lang. Learners (ELL) | 32 % | 39 % | 38 % |
| At-Risk | 73 % | 85 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.2 % | 93.7 % | 92.7 % |
| Promotion Rate | 95.2 % | 99.1 % | 99.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated–Harvey | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 35 | 4 | NA | 34 | 4 | NA | NA | | | NA | | NA |
| 4 | 34 | 2 | NA | 49 | 3 | NA | 26 | 3 | NA | NA | | NA |
| 5 | 32 | 4 | NA | 36 | 5 | NA | NA | 26 | 4 | NA | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 37 | 33 | 32 |
| Gender | | | |
| Female | 76 % | 85 % | 81 % |
| Male | 22 % | 15 % | 19 % |
| Race / Ethnicity | | | |
| African American | 62 % | 58 % | 63 % |
| American Indian | 3 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 22 % | 27 % | 25 % |
| White | 11 % | 12 % | 9 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 8 | 10 |
| Years of Experience | | | |
| 5 or less | 49 % | 48 % | 41 % |
| 6 to 10 | 16 % | 12 % | 16 % |
| 11 or more | 35 % | 39 % | 44 % |
| Teacher by Program | | | |
| Regular | 95 % | 91 % | 91 % |
| Bilingual / ESL | 0 % | 6 % | 6 % |
| 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 | 22 % | 36 % | 34 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 2 |
| Assistant Principals | 2 | 2 | 1 |
| Other Professional Staff | 6 | 4 | 4 |
| Educational Aides | 0 | 4 | 5 |

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 30 | x | | x | 1 | 27.93 | = | 27.93 | |
| K-12 | 515 | x | 93.10 % | x | 1 | 479.47 | = | 479.47 | |
| Total Enrollment | 545 | | | | | 507.40 | | 507.40 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 521 | x | .1 | = | 52.10 | |
| At-Risk (Count) | | | | 421 | x | .1 | = | 42.10 | |
| Special Education (Count) | | | | 48 | x | .15 | = | 7.20 | |
| Gifted and Talented (Count) | | | | 8 | x | .12 | = | 0.96 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 65 | x | .11 | = | 7.15 | |
| Homeless (Count) | | | | 9 | x | .05 | = | 0.45 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 109.96 | |
| Total Refined Units | | | | | | | | 617.00 | |
| Basic Allocation | | | | | | | | \$2,222,434 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,450 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,227,884 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,243,414 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 37.25 | Teachers | 14.63 | Administrative Cost Ratio (Gen Fund) | 11.38% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 34.06 | Budget per Student | \$6,715 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 10.23 | General Fund Allocation % to Total | 95.17% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 4.83% |
| Total Staff | 53.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,483,870 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$998,697 |
| PUA-REGULAR PROGRAM* | \$2,313,383 | Special Revenue Funding | \$176,900 |
| PUA-GIFTED & TALENTED* | \$644 | Total Preliminary Campus Funding | \$3,659,467 |
| PUA-STATE COMPENSATORY EDUCATION* | \$135,564 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$9,295 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$24,984 | Title I Programs | \$176,900 |
| CAMPUS CAPITAL | \$5,450 | Total Special Revenue Budget | \$176,900 |
| SPECIAL EDUCATION (CENTRALIZED) | \$455,972 | | |
| ACHIEVE 180 PROGRAM | \$206,985 | | |
| CUSTODIAL SERVICES | \$108,226 | | |
| DW-SCHOOLS | \$35,085 | | |
| DW-UTILITIES | \$186,978 | | |
| Total Preliminary General Fund Budget | \$3,482,567 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 570 | 531 | 575 |
| Gender | | | |
| Female | 49 % | 50 % | 51 % |
| Male | 51 % | 50 % | 49 % |
| Race / Ethnicity | | | |
| African American | 76 % | 71 % | 70 % |
| American Indian | 1 % | <1 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 21 % | 27 % | 28 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 1 % | 0 % | 0 % |
| ESL | 8 % | 13 % | 12 % |
| Gifted / Talented | 1 % | 1 % | 1 % |
| Special Education | 8 % | 9 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 88 % | 98 % | 96 % |
| Eng. Lang. Learners (ELL) | 10 % | 14 % | 13 % |
| At-Risk | 71 % | 75 % | 77 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.1 % | 91.5 % | 93.1 % |
| Promotion Rate | 91.9 % | 94.1 % | 94.0 % |

| TEA Accountability | | | |
|---|----------|---|--------------------------------|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | |
| Grade | Reading | Mathematics | Writing Science Social Studies |
| | 18 19 20 | 18 19 20 | 18 19 20 18 19 20 18 19 20 |
| 3 | 45 4 NA | 56 6 NA | NA NA NA |
| 4 | 40 3 NA | 51 5 NA | 18 2 NA NA NA |
| 5 | 41 6 NA | 44 5 NA | NA 31 5 NA NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 40 | 36 | 36 |
| Gender | | | |
| Female | 91 % | 92 % | 89 % |
| Male | 8 % | 8 % | 11 % |
| Race / Ethnicity | | | |
| African American | 90 % | 89 % | 83 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 5 % | 6 % | 11 % |
| White | 3 % | 3 % | 3 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 8 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 50 % | 56 % | 56 % |
| 6 to 10 | 18 % | 14 % | 17 % |
| 11 or more | 33 % | 31 % | 28 % |
| Teacher by Program | | | |
| Regular | 95 % | 86 % | 92 % |
| Bilingual / ESL | 0 % | 8 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 6 % | 8 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 25 % | 25 % | 22 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 94 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 0 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 1 | 2 | 2 |
| Educational Aides | 0 | 5 | 4 |

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 92 | x | | x | 1 | 88.41 | = | 88.41 | |
| K-12 | 670 | x | 96.10 % | x | 1 | 643.87 | = | 643.87 | |
| Total Enrollment | 762 | | | | | 732.28 | | 732.28 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 735 | x | .1 | = | 73.50 | |
| At-Risk (Count) | | | | 671 | x | .1 | = | 67.10 | |
| Special Education (Count) | | | | 44 | x | .15 | = | 6.60 | |
| Gifted and Talented (Count) | | | | 29 | x | .12 | = | 3.48 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 523 | x | .11 | = | 57.53 | |
| Homeless (Count) | | | | 21 | x | .05 | = | 1.05 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 209.26 | |
| Total Refined Units | | | | | | | | 942.00 | |
| Basic Allocation | | | | | | | | \$3,393,084 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,620 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,400,704 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,305,922 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 45.00 | Teachers | 16.93 | Administrative Cost Ratio (Gen Fund) | 8.80% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 34.64 | Budget per Student | \$6,252 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.37 | General Fund Allocation % to Total | 94.93% |
| Other Support Staff | 17.00 | | | Special Revenue Allocation % to Total | 5.07% |
| Total Staff | 67.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,808,664 |
| PUA-REGULAR PROGRAM* | \$3,481,554 | Other General Fund Allocations | \$713,839 |
| PUA-GIFTED & TALENTED* | \$2,390 | Special Revenue Funding | \$241,724 |
| PUA-STATE COMPENSATORY EDUCATION* | \$221,012 | Total Preliminary Campus Funding | \$4,764,227 |
| PUA-BILINGUAL EDUCATION* | \$75,760 | | |
| PUA-SPECIAL EDUCATION* | \$27,948 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$7,620 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$258,320 | Title I Programs | \$241,724 |
| SPECIAL EDUCATION (CENTRALIZED) | \$272,152 | Total Special Revenue Budget | \$241,724 |
| CUSTODIAL SERVICES | \$11,180 | | |
| DW-SCHOOLS | \$51,826 | | |
| DW-UTILITIES | \$112,741 | | |
| Total Preliminary General Fund Budget | \$4,522,503 | | |

*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: Susan Deigaard

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 771 | 763 | 777 |
| Gender | | | |
| Female | 48 % | 48 % | 47 % |
| Male | 52 % | 52 % | 53 % |
| Race / Ethnicity | | | |
| African American | 24 % | 24 % | 21 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 4 % | 4 % | 3 % |
| Hispanic | 69 % | 71 % | 73 % |
| White | 2 % | 2 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 67 % | 69 % | 60 % |
| ESL | 7 % | 6 % | 9 % |
| Gifted / Talented | 6 % | 6 % | 4 % |
| Special Education | 5 % | 5 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 86 % | 93 % | 97 % |
| Eng. Lang. Learners (ELL) | 67 % | 61 % | 62 % |
| At-Risk | 84 % | 84 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.2 % | 96.2 % | 96.1 % |
| Promotion Rate | 94.4 % | 95.6 % | 93.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 57 | 6 | NA | 67 | 7 | NA | | | NA | | | NA |
| 4 | 43 | 7 | NA | 65 | 8 | NA | 41 | 7 | NA | | | NA |
| 5 | 71 | 6 | NA | 86 | 8 | NA | | | NA | 69 | 6 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 44 | 45 |
| Gender | | | |
| Female | 76 % | 80 % | 82 % |
| Male | 21 % | 20 % | 18 % |
| Race / Ethnicity | | | |
| African American | 42 % | 41 % | 42 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 9 % | 4 % |
| Hispanic | 33 % | 34 % | 33 % |
| White | 21 % | 16 % | 20 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 7 | 7 | 9 |
| Years of Experience | | | |
| 5 or less | 51 % | 50 % | 44 % |
| 6 to 10 | 26 % | 27 % | 20 % |
| 11 or more | 23 % | 23 % | 36 % |
| Teacher by Program | | | |
| Regular | 98 % | 91 % | 69 % |
| Bilingual / ESL | 0 % | 5 % | 29 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 5 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 12 % | 11 % | 11 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 3 | 3 |
| Educational Aides | 0 | 9 | 8 |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| 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 | 495 | x | 95.70 % | x | 1 | 473.72 = | 473.72 |
| Total Enrollment | 495 | | | | | 473.72 | 473.72 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 325 | x | .1 | = | 32.50 |
| At-Risk (Count) | | | 200 | x | .1 | = | 20.00 |
| Special Education (Count) | | | 5 | x | .15 | = | 0.75 |
| Gifted and Talented (Count) | | | 198 | x | .12 | = | 23.76 |
| Career and Technology (FTE's) | | | 149 | x | .35 | = | 52.15 |
| ELL (Count) | | | 17 | x | .11 | = | 1.87 |
| Homeless (Count) | | | 0 | x | .05 | = | 0.00 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 131.03 |
| Total Refined Units | | | | | | | 605.00 |
| Basic Allocation | | | | | | | \$2,179,210 |
| High School Allotment | | | | | | | \$102,850 |
| Capital Allocation | | | | | | | \$4,950 |
| Small School Subsidy | | | | | | | \$10,500 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$2,297,510 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,093,152 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 29.75 | Teachers | 16.64 | Administrative Cost Ratio (Gen Fund) | 17.39% |
| Counselors / Nurses / Librarians | 4.93 | Admin / Other | 28.51 | Budget per Student | \$5,920 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.51 | General Fund Allocation % to Total | 96.65% |
| Other Support Staff | 10.43 | | | Special Revenue Allocation % to Total | 3.35% |
| Total Staff | 47.11 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,415,964 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$416,191 |
| PUA-REGULAR PROGRAM* | \$1,835,612 | Special Revenue Funding | \$98,134 |
| PUA-GIFTED & TALENTED* | \$15,943 | Total Preliminary Campus Funding | \$2,930,288 |
| PUA-SMALL SCHOOL SUBSIDY* | \$10,500 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$60,754 | Grant Category | Budget Amount |
| PUA-CAREER TECHNICAL EDUCATION* | \$488,121 | Title I Programs | \$98,134 |
| PUA-BILINGUAL EDUCATION* | \$2,431 | Total Special Revenue Budget | \$98,134 |
| PUA-SPECIAL EDUCATION* | \$2,602 | | |
| HS ALLOTMENT | \$107,822 | | |
| CAMPUS CAPITAL | \$4,950 | | |
| PUA-MAGNET PROGRAM | \$89,207 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$19,064 | | |
| SPCL ALLOC-RECURRING | \$87,000 | | |
| CAMPUS BASED POLICE | \$60,363 | | |
| CUSTODIAL SERVICES | \$19,195 | | |
| DW-SCHOOLS | \$28,589 | | |
| Total Preliminary General Fund Budget | \$2,832,154 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 487 | 495 | 496 |
| Gender | | | |
| Female | 68 % | 71 % | 73 % |
| Male | 32 % | 29 % | 27 % |
| Race / Ethnicity | | | |
| African American | 35 % | 37 % | 36 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 3 % | 2 % | 3 % |
| Hispanic | 54 % | 53 % | 54 % |
| White | 7 % | 6 % | 6 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technical Educaton | 96 % | 100 % | 100 % |
| ESL | 1 % | 1 % | 1 % |
| Gifted / Talented | 38 % | 40 % | 40 % |
| Special Education | 1 % | 1 % | 1 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 71 % | 66 % | 66 % |
| Eng. Lang. Learners (ELL) | 1 % | 1 % | 1 % |
| At-Risk | 43 % | 30 % | 40 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.5 % | 95.2 % | 95.7 % |
| 4 Yr. Graduation Rate | 98.8 % | 99 % | 97.4 % |
| 4 Yr. Dropout Rate | 1.2 % | 0.9 % | 2.6 % |
| Graduate Count | 84 | 112 | 113 |
| Texas Scholars | 82 | 111 | 109 |

| TEA Accountability | | | |
|--------------------|------|------|---|
| | 2018 | 2019 | 2020 |
| Meets Standard | A | | Not Rated: Declared State of Disaster |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 22 | 21 | 22 |
| Gender | | | |
| Female | 42 % | 57 % | 64 % |
| Male | 41 % | 43 % | 36 % |
| Race / Ethnicity | | | |
| African American | 18 % | 14 % | 14 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 27 % | 38 % | 36 % |
| Hispanic | 9 % | 10 % | 9 % |
| White | 45 % | 38 % | 41 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 8 | 8 | 10 |
| Years of Experience | | | |
| 5 or less | 50 % | 52 % | 50 % |
| 6 to 10 | 18 % | 19 % | 14 % |
| 11 or more | 32 % | 29 % | 36 % |
| Teacher by Program | | | |
| Regular | 32 % | 95 % | 23 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 27 % | 5 % | 32 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 9 % | 0 % | 14 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 32 % | 0 % | 32 % |
| Advanced Degrees | | | |
| Master's | 50 % | 62 % | 68 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 5 | 5 |
| Educational Aides | 32 | 0 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 97 | 92 | N/A |
| Biology | 100 | 98 | N/A |
| English I | 100 | 98 | N/A |
| English II | 97 | 97 | N/A |
| US History | 99 | 98 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 95.5 | 96.0 | % Total Tested | 103.6 | 104.5 | % At or above Criterion | 16.7 | 20 | 8.5 |
| EBRW Average | 533 | 536 | Math Average | 523 | 509 | Composite Average | 19.5 | 22 | 19.0 |
| EBRW % At or Above Criterion | 82.7 | 79.3 | English Read/Write Average | 549 | 535 | | | | |
| Math Average | 502 | 485 | Total Average | 1072 | 1044 | | | | |
| Math % At or Above Criterion | 40.4 | 38.8 | % At or Above Criterion | 54.3 | 40.2 | | | | |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 105 | x | | x | 1 | 100.80 | = | 100.80 | |
| K-12 | 817 | x | 96.00 % | x | 1 | 784.32 | = | 784.32 | |
| Total Enrollment | 922 | | | | | 885.12 | | 885.12 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 888 | x | .1 | = | 88.80 | |
| At-Risk (Count) | | | | 846 | x | .1 | = | 84.60 | |
| Special Education (Count) | | | | 39 | x | .15 | = | 5.85 | |
| Gifted and Talented (Count) | | | | 53 | x | .12 | = | 6.36 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 691 | x | .11 | = | 76.01 | |
| Homeless (Count) | | | | 76 | x | .05 | = | 3.80 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 265.42 | |
| Total Refined Units | | | | | | | | 1,151.00 | |
| Basic Allocation | | | | | | | | \$4,145,902 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$9,220 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$4,155,122 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$4,093,730 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 56.25 | Teachers | 16.39 | Administrative Cost Ratio (Gen Fund) | 11.45% |
| Counselors / Nurses / Librarians | 2.25 | Admin / Other | 40.44 | Budget per Student | \$6,075 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.66 | General Fund Allocation % to Total | 94.64% |
| Other Support Staff | 17.55 | | | Special Revenue Allocation % to Total | 5.36% |
| Total Staff | 79.05 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,957,162 |
| PUA-REGULAR PROGRAM* | \$4,527,987 | Other General Fund Allocations | \$343,502 |
| PUA-GIFTED & TALENTED* | \$4,268 | Special Revenue Funding | \$300,397 |
| PUA-STATE COMPENSATORY EDUCATION* | \$280,448 | Total Preliminary Campus Funding | \$5,601,061 |
| PUA-BILINGUAL EDUCATION* | \$110,255 | | |
| PUA-SPECIAL EDUCATION* | \$34,204 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$9,220 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$181,077 | Title I Programs | \$300,397 |
| CUSTODIAL SERVICES | \$11,719 | Total Special Revenue Budget | \$300,397 |
| DW-SCHOOLS | \$57,956 | | |
| DW-UTILITIES | \$83,530 | | |
| Total Preliminary General Fund Budget | \$5,300,664 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 923 | 934 | 965 |
| Gender | | | |
| Female | 49 % | 47 % | 47 % |
| Male | 51 % | 53 % | 53 % |
| Race / Ethnicity | | | |
| African American | 15 % | 11 % | 12 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 11 % | 11 % | 11 % |
| Hispanic | 67 % | 71 % | 72 % |
| White | 6 % | 6 % | 4 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 48 % | 44 % | 39 % |
| ESL | 24 % | 27 % | 21 % |
| Gifted / Talented | 7 % | 6 % | 6 % |
| Special Education | 3 % | 4 % | 4 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 97 % | 97 % | 96 % |
| Eng. Lang. Learners (ELL) | 72 % | 73 % | 78 % |
| At-Risk | 87 % | 87 % | 92 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.2 % | 96.1 % | 96.0 % |
| Promotion Rate | 98.4 % | 99.0 % | 97.6 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | B | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 59 | 5 | NA | 77 | 7 | NA | | | | NA | | NA |
| 4 | 60 | 5 | NA | 67 | 6 | NA | 59 | 5 | NA | | | NA |
| 5 | 58 | 6 | NA | 72 | 7 | NA | | | | NA | 71 | 7 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 50 | 50 | 50 |
| Gender | | | |
| Female | 81 % | 84 % | 84 % |
| Male | 18 % | 16 % | 16 % |
| Race / Ethnicity | | | |
| African American | 46 % | 48 % | 44 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 2 % | 2 % |
| Hispanic | 40 % | 36 % | 40 % |
| White | 10 % | 14 % | 14 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 13 | 14 |
| Years of Experience | | | |
| 5 or less | 32 % | 32 % | 24 % |
| 6 to 10 | 16 % | 12 % | 14 % |
| 11 or more | 52 % | 56 % | 62 % |
| Teacher by Program | | | |
| Regular | 100 % | 92 % | 82 % |
| Bilingual / ESL | 0 % | 8 % | 18 % |
| 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 % | 30 % | 30 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 2 | 2 | 1 |
| Other Professional Staff | 5 | 4 | 4 |
| Educational Aides | 0 | 5 | 5 |

Board Member: Jolanda Jones

| 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 | 89.10 % | x | 1 | 730.62 = | 730.62 |
| Total Enrollment | 820 | | | | 730.62 | | 730.62 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 757 | x | .1 | = | 75.70 |
| At-Risk (Count) | | | 680 | x | .1 | = | 68.00 |
| Special Education (Count) | | | 163 | x | .15 | = | 24.45 |
| Gifted and Talented (Count) | | | 20 | x | .12 | = | 2.40 |
| Career and Technology (FTE's) | | | 155 | x | .35 | = | 54.25 |
| ELL (Count) | | | 31 | x | .11 | = | 3.41 |
| Homeless (Count) | | | 46 | x | .05 | = | 2.30 |
| Refugee (Count) | | | 1 | x | .05 | = | 0.05 |
| Total Special Population Units | | | | | | | 230.56 |
| Total Refined Units | | | | | | | 961.00 |
| Basic Allocation | | | | | | | \$3,461,522 |
| High School Allotment | | | | | | | \$163,370 |
| Capital Allocation | | | | | | | \$8,200 |
| Small School Subsidy | | | | | | | \$378,000 |
| Other Adjustment | | | | | | | \$102,959 |
| Total Basic Operating | | | | | | | \$4,114,051 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$3,655,576 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 60.00 | Teachers | 13.67 | Administrative Cost Ratio (Gen Fund) | 14.35% |
| Counselors / Nurses / Librarians | 13.00 | Admin / Other | 19.29 | Budget per Student | \$8,505 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 8.00 | General Fund Allocation % to Total | 96.55% |
| Other Support Staff | 27.50 | | | Special Revenue Allocation % to Total | 3.45% |
| Total Staff | 102.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$4,538,271 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$2,195,185 |
| PUA-REGULAR PROGRAM* | \$3,150,273 | Special Revenue Funding | \$240,530 |
| PUA-GIFTED & TALENTED* | \$1,610 | Total Preliminary Campus Funding | \$6,973,986 |
| PUA-SMALL SCHOOL SUBSIDY* | \$438,753 | | |
| PUA-STATE COMPENSATORY EDUCATION* | \$221,229 | | |
| PUA-CAREER TECHNICAL EDUCATION* | \$636,841 | | |
| PUA-BILINGUAL EDUCATION* | \$4,433 | | |
| PUA-SPECIAL EDUCATION* | \$85,131 | | |
| HS ALLOTMENT | \$168,729 | | |
| CAMPUS CAPITAL | \$8,200 | | |
| PUA-MAGNET PROGRAM | \$128,736 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,143,278 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,175 | | |
| ACHIEVE 180 PROGRAM | \$244,488 | | |
| CAMPUS BASED POLICE | \$60,268 | | |
| CUSTODIAL SERVICES | \$23,899 | | |
| DW-SCHOOLS | \$68,976 | | |
| DW-UTILITIES | \$345,436 | | |
| Total Preliminary General Fund Budget | \$6,733,456 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$240,530 |
| Total Special Revenue Budget | \$240,530 |

*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: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 813 | 874 | 808 |
| Gender | | | |
| Female | 51 % | 53 % | 51 % |
| Male | 49 % | 47 % | 49 % |
| Race / Ethnicity | | | |
| African American | 88 % | 88 % | 88 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 0 % | <1 % | <1 % |
| Hispanic | 10 % | 11 % | 11 % |
| White | 1 % | 1 % | <1 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Career Technical Educaton | 89 % | 90 % | 93 % |
| ESL | 4 % | 4 % | 4 % |
| Gifted / Talented | 2 % | 3 % | 2 % |
| Special Education | 18 % | 19 % | 20 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 78 % | 82 % | 93 % |
| Eng. Lang. Learners (ELL) | 5 % | 4 % | 5 % |
| At-Risk | 88 % | 76 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 88.4 % | 89.2 % | 89.1 % |
| 4 Yr. Graduation Rate | 73 % | 66 % | 75.1 % |
| 4 Yr. Dropout Rate | 20.4 % | 24.5 % | 21.6 % |
| Graduate Count | 177 | 145 | 160 |
| Texas Scholars | 135 | 132 | 131 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated–Harvey | D | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 53 | 51 | 57 |
| Gender | | | |
| Female | 61 % | 53 % | 54 % |
| Male | 43 % | 47 % | 46 % |
| Race / Ethnicity | | | |
| African American | 79 % | 78 % | 81 % |
| American Indian | 0 % | 0 % | 2 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 6 % | 6 % | 5 % |
| White | 9 % | 12 % | 12 % |
| 2 or more Ethnicities | 6 % | 4 % | 0 % |
| Average Experience | 11 | 12 | 11 |
| Years of Experience | | | |
| 5 or less | 43 % | 41 % | 40 % |
| 6 to 10 | 8 % | 8 % | 11 % |
| 11 or more | 49 % | 51 % | 49 % |
| Teacher by Program | | | |
| Regular | 64 % | 37 % | 60 % |
| Bilingual / ESL | 0 % | 4 % | 2 % |
| Career Technical Education | 11 % | 14 % | 12 % |
| Compensatory Education | 4 % | 4 % | 5 % |
| Gifted / Talented | 4 % | 14 % | 0 % |
| Special Education | 15 % | 20 % | 12 % |
| Other | 2 % | 8 % | 9 % |
| Advanced Degrees | | | |
| Master's | 32 % | 33 % | 32 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 2 | 2 | 2 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 13 | 15 | 13 |
| Educational Aides | 2 | 9 | 9 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 55 | 58 | N/A |
| Biology | 67 | 71 | N/A |
| English I | 28 | 33 | N/A |
| English II | 38 | 41 | N/A |
| US History | 82 | 88 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 80.0 | 78.7 | % Total Tested | 87.2 | 85.7 | % At or above Criterion | 2.9 | 0 | 9.5 |
| EBRW Average | 385 | 401 | Math Average | 400 | 415 | Composite Average | 16.6 | 16.4 | 18.3 |
| EBRW % At or Above Criterion | 16.0 | 24.8 | English Read/Write Average | 416 | 425 | | | | |
| Math Average | 382 | 385 | Total Average | 817 | 841 | | | | |
| Math % At or Above Criterion | 6.3 | 0.8 | % At or Above Criterion | 3.7 | 7.6 | | | | |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---------------|-----|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 72 | x | | x | 1 | 69.41 | = 69.41 |
| K-12 | 343 | x | 96.40 % | x | 1 | 330.65 | = 330.65 |
| Total Enrollment | 415 | | | | | 400.06 | = 400.06 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 393 | x | .1 | = | 39.30 |
| At-Risk (Count) | | | 333 | x | .1 | = | 33.30 |
| Special Education (Count) | | | 32 | x | .15 | = | 4.80 |
| Gifted and Talented (Count) | | | 47 | x | .12 | = | 5.64 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 172 | x | .11 | = | 18.92 |
| Homeless (Count) | | | 5 | x | .05 | = | 0.25 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 102.21 |
| Total Refined Units | | | | | | | 502.00 |
| Basic Allocation | | | | | | | \$1,808,204 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$4,150 |
| Small School Subsidy | | | | | | | \$178,500 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$1,990,854 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$1,973,824 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 26.00 | Teachers | 15.96 | Administrative Cost Ratio (Gen Fund) | 11.60% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 25.15 | Budget per Student | \$7,192 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 9.76 | General Fund Allocation % to Total | 95.46% |
| Other Support Staff | 12.50 | | | Special Revenue Allocation % to Total | 4.54% |
| Total Staff | 42.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,217,996 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$630,953 |
| PUA-REGULAR PROGRAM* | \$1,886,782 | Special Revenue Funding | \$135,595 |
| PUA-GIFTED & TALENTED* | \$3,784 | Total Preliminary Campus Funding | \$2,984,543 |
| PUA-SMALL SCHOOL SUBSIDY* | \$175,104 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$104,926 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$30,743 | Title I Programs | \$135,595 |
| PUA-SPECIAL EDUCATION* | \$16,656 | Total Special Revenue Budget | \$135,595 |
| CAMPUS CAPITAL | \$4,150 | | |
| PUA-MAGNET PROGRAM | \$167,562 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$278,605 | | |
| SPCL ALLOC-RECURRING | \$59,852 | | |
| CUSTODIAL SERVICES | \$13,722 | | |
| DW-SCHOOLS | \$30,656 | | |
| DW-UTILITIES | \$76,406 | | |
| Total Preliminary General Fund Budget | \$2,848,948 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 402 | 403 | 448 |
| Gender | | | |
| Female | 47 % | 49 % | 46 % |
| Male | 53 % | 51 % | 54 % |
| Race / Ethnicity | | | |
| African American | 1 % | 2 % | 1 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | 0 % |
| Hispanic | 98 % | 97 % | 98 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 55 % | 54 % | 38 % |
| ESL | 2 % | 2 % | 4 % |
| Gifted / Talented | 14 % | 12 % | 11 % |
| Special Education | 7 % | 8 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 93 % | 94 % | 95 % |
| Eng. Lang. Learners (ELL) | 50 % | 47 % | 46 % |
| At-Risk | 83 % | 75 % | 80 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.7 % | 96.8 % | 96.4 % |
| Promotion Rate | 95.2 % | 96.9 % | 96.9 % |

| TEA Accountability | | | | | | | | | | | | | |
|--|--|---------|----|-------------|----|---------|----|---|----|----------------|----|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | |
| Meets Standard | | | | B | | | | Not Rated: Declared State of Disaster | | | | | |
| | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | |
| Grade | | Reading | | Mathematics | | Writing | | Science | | Social Studies | | | |
| | | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | | 76 | 8 | NA | 81 | 8 | NA | | | NA | | | NA |
| 4 | | 58 | 7 | NA | 74 | 8 | NA | 54 | 6 | NA | | | NA |
| 5 | | 67 | 7 | NA | 84 | 8 | NA | | | NA | 78 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 25 | 24 | 27 |
| Gender | | | |
| Female | 84 % | 83 % | 78 % |
| Male | 16 % | 17 % | 22 % |
| Race / Ethnicity | | | |
| African American | 16 % | 13 % | 11 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 4 % | 4 % |
| Hispanic | 76 % | 75 % | 85 % |
| White | 4 % | 8 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 13 | 13 |
| Years of Experience | | | |
| 5 or less | 28 % | 21 % | 26 % |
| 6 to 10 | 8 % | 17 % | 15 % |
| 11 or more | 64 % | 63 % | 59 % |
| Teacher by Program | | | |
| Regular | 96 % | 92 % | 74 % |
| Bilingual / ESL | 0 % | 4 % | 19 % |
| 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 | 16 % | 25 % | 22 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 96 % | 98 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 1 | 4 | 2 |
| Educational Aides | 0 | 4 | 3 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 90 | x | | x | 1 | 86.67 | = | 86.67 | |
| K-12 | 733 | x | 96.30 % | x | 1 | 705.88 | = | 705.88 | |
| Total Enrollment | 823 | | | | | 792.55 | | 792.55 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 816 | x | .1 | = | 81.60 | |
| At-Risk (Count) | | | | 721 | x | .1 | = | 72.10 | |
| Special Education (Count) | | | | 74 | x | .15 | = | 11.10 | |
| Gifted and Talented (Count) | | | | 46 | x | .12 | = | 5.52 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 407 | x | .11 | = | 44.77 | |
| Homeless (Count) | | | | 20 | x | .05 | = | 1.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 216.09 | |
| Total Refined Units | | | | | | | | 1,009.00 | |
| Basic Allocation | | | | | | | | \$3,634,418 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,230 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,642,648 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,471,118 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 48.00 | Teachers | 17.15 | Administrative Cost Ratio (Gen Fund) | 11.85% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 29.55 | Budget per Student | \$6,243 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.85 | General Fund Allocation % to Total | 94.86% |
| Other Support Staff | 22.85 | | | Special Revenue Allocation % to Total | 5.14% |
| Total Staff | 75.85 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,081,809 |
| PUA-REGULAR PROGRAM* | \$3,731,979 | Other General Fund Allocations | \$792,537 |
| PUA-GIFTED & TALENTED* | \$3,704 | Special Revenue Funding | \$263,986 |
| PUA-STATE COMPENSATORY EDUCATION* | \$240,724 | Total Preliminary Campus Funding | \$5,138,333 |
| PUA-BILINGUAL EDUCATION* | \$66,662 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$38,741 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$8,230 | Title I Programs | \$263,986 |
| PUA-MAGNET PROGRAM | \$274,223 | Total Special Revenue Budget | \$263,986 |
| SPECIAL EDUCATION (CENTRALIZED) | \$341,603 | | |
| CUSTODIAL SERVICES | \$14,121 | | |
| DW-SCHOOLS | \$55,386 | | |
| DW-UTILITIES | \$98,974 | | |
| Total Preliminary General Fund Budget | \$4,874,347 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 820 | 799 | 824 |
| Gender | | | |
| Female | 47 % | 48 % | 48 % |
| Male | 53 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 3 % | 3 % | 4 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 96 % | 95 % | 94 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 33 % | 32 % | 37 % |
| ESL | 18 % | 19 % | 12 % |
| Gifted / Talented | 11 % | 8 % | 6 % |
| Special Education | 6 % | 6 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 87 % | 100 % | 99 % |
| Eng. Lang. Learners (ELL) | 54 % | 54 % | 54 % |
| At-Risk | 80 % | 83 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.4 % | 96.5 % | 96.3 % |
| Promotion Rate | 94.7 % | 97.6 % | 95.4 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 69 | 7 | NA | 86 | 8 | NA | | | NA | | | NA |
| 4 | 69 | 5 | NA | 87 | 6 | NA | 51 | 4 | NA | | | NA |
| 5 | 62 | 6 | NA | 75 | 8 | NA | | | NA | 50 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 46 | 45 | 47 |
| Gender | | | |
| Female | 87 % | 91 % | 74 % |
| Male | 11 % | 9 % | 26 % |
| Race / Ethnicity | | | |
| African American | 9 % | 13 % | 15 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 4 % | 4 % |
| Hispanic | 50 % | 56 % | 55 % |
| White | 37 % | 27 % | 26 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 8 | 10 |
| Years of Experience | | | |
| 5 or less | 41 % | 47 % | 36 % |
| 6 to 10 | 17 % | 11 % | 15 % |
| 11 or more | 41 % | 42 % | 49 % |
| Teacher by Program | | | |
| Regular | 93 % | 38 % | 74 % |
| Bilingual / ESL | 2 % | 60 % | 23 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 2 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 9 % | 9 % | 13 % |
| Doctorate | 0 % | 0 % | 2 % |
| Attendance Rate | 95 % | 93 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 2 | 1 | 1 |
| Other Professional Staff | 3 | 4 | 4 |
| Educational Aides | 0 | 7 | 7 |

* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 108 | x | | x | 102.60 | 102.60 |
| K-12 | 850 | x | 95.00 % | x | 807.50 | 807.50 |
| Total Enrollment | 958 | | | | 910.10 | 910.10 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 939 | x | .1 | 93.90 |
| At-Risk (Count) | | | 873 | x | .1 | 87.30 |
| Special Education (Count) | | | 54 | x | .15 | 8.10 |
| Gifted and Talented (Count) | | | 57 | x | .12 | 6.84 |
| Career and Technology (FTE's) | | | 0 | x | .35 | 0.00 |
| ELL (Count) | | | 665 | x | .11 | 73.15 |
| Homeless (Count) | | | 17 | x | .05 | 0.85 |
| Refugee (Count) | | | 0 | x | .05 | 0.00 |
| Total Special Population Units | | | | | | 270.14 |
| Total Refined Units | | | | | | 1,180.00 |
| Basic Allocation | | | | | | \$4,250,360 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$9,580 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$4,259,940 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$4,059,390 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 59.84 | Teachers | 16.01 | Administrative Cost Ratio (Gen Fund) | 8.24% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 31.83 | Budget per Student | \$6,219 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 10.65 | General Fund Allocation % to Total | 94.88% |
| Other Support Staff | 22.10 | | | Special Revenue Allocation % to Total | 5.12% |
| Total Staff | 89.94 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$4,879,483 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$773,236 |
| PUA-REGULAR PROGRAM* | \$4,450,128 | Special Revenue Funding | \$304,980 |
| PUA-GIFTED & TALENTED* | \$4,590 | Total Preliminary Campus Funding | \$5,957,699 |
| PUA-STATE COMPENSATORY EDUCATION* | \$276,337 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$113,850 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$34,578 | Title I Programs | \$304,980 |
| CAMPUS CAPITAL | \$9,580 | Total Special Revenue Budget | \$304,980 |
| SPECIAL EDUCATION (CENTRALIZED) | \$321,069 | | |
| ACHIEVE 180 PROGRAM | \$220,409 | | |
| CUSTODIAL SERVICES | \$12,122 | | |
| DW-SCHOOLS | \$65,242 | | |
| DW-UTILITIES | \$144,814 | | |
| Total Preliminary General Fund Budget | \$5,652,719 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 971 | 945 | 963 |
| Gender | | | |
| Female | 45 % | 46 % | 48 % |
| Male | 55 % | 54 % | 52 % |
| Race / Ethnicity | | | |
| African American | 24 % | 22 % | 15 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 74 % | 76 % | 83 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 47 % | 55 % | 53 % |
| ESL | 15 % | 7 % | 10 % |
| Gifted / Talented | 6 % | 6 % | 6 % |
| Special Education | 4 % | 5 % | 6 % |
| Title I | 100 % | 99 % | 100 % |
| Econ. Disadv. | 98 % | 98 % | 98 % |
| Eng. Lang. Learners (ELL) | 62 % | 63 % | 70 % |
| At-Risk | 84 % | 85 % | 92 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.5 % | 95.9 % | 95.0 % |
| Promotion Rate | 98.7 % | 98.6 % | 99.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 53 | 4 | NA | 58 | 5 | NA | | | NA | | | NA |
| 4 | 52 | 5 | NA | 73 | 7 | NA | 53 | 3 | NA | | | NA |
| 5 | 57 | 6 | NA | 68 | 7 | NA | | | NA | 45 | 4 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 63 | 58 | 59 |
| Gender | | | |
| Female | 76 % | 74 % | 68 % |
| Male | 24 % | 26 % | 32 % |
| Race / Ethnicity | | | |
| African American | 43 % | 34 % | 32 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 2 % |
| Hispanic | 40 % | 52 % | 51 % |
| White | 14 % | 12 % | 14 % |
| 2 or more Ethnicities | 2 % | 0 % | 2 % |
| Average Experience | 11 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 38 % | 41 % | 42 % |
| 6 to 10 | 22 % | 21 % | 19 % |
| 11 or more | 40 % | 38 % | 39 % |
| Teacher by Program | | | |
| Regular | 94 % | 90 % | 66 % |
| Bilingual / ESL | 2 % | 9 % | 32 % |
| 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 | 17 % | 16 % | 19 % |
| Doctorate | 2 % | 2 % | 0 % |
| Attendance Rate | 97 % | 93 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 2 | 2 | 2 |
| Other Professional Staff | 7 | 5 | 4 |
| Educational Aides | 0 | 11 | 11 |

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 51 | x | | x | 1 | 48.50 | = | 48.50 | |
| K-12 | 318 | x | 95.10 % | x | 1 | 302.42 | = | 302.42 | |
| Total Enrollment | 369 | | | | | 350.92 | | 350.92 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 353 | x | .1 | = | 35.30 | |
| At-Risk (Count) | | | | 259 | x | .1 | = | 25.90 | |
| Special Education (Count) | | | | 32 | x | .15 | = | 4.80 | |
| Gifted and Talented (Count) | | | | 20 | x | .12 | = | 2.40 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 41 | x | .11 | = | 4.51 | |
| Homeless (Count) | | | | 5 | x | .05 | = | 0.25 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 73.16 | |
| Total Refined Units | | | | | | | | 424.00 | |
| Basic Allocation | | | | | | | | \$1,527,248 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,690 | |
| Small School Subsidy | | | | | | | | \$275,100 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,806,038 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,741,416 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 24.50 | Teachers | 15.06 | Administrative Cost Ratio (Gen Fund) | 15.97% |
| Counselors / Nurses / Librarians | 2.50 | Admin / Other | 21.96 | Budget per Student | \$7,624 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 8.93 | General Fund Allocation % to Total | 95.91% |
| Other Support Staff | 13.30 | | | Special Revenue Allocation % to Total | 4.09% |
| Total Staff | 41.30 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,139,663 |
| PUA-REGULAR PROGRAM* | \$1,695,842 | Other General Fund Allocations | \$558,545 |
| PUA-GIFTED & TALENTED* | \$1,610 | Special Revenue Funding | \$115,179 |
| PUA-SMALL SCHOOL SUBSIDY* | \$333,056 | Total Preliminary Campus Funding | \$2,813,386 |
| PUA-STATE COMPENSATORY EDUCATION* | \$86,635 | | |
| PUA-BILINGUAL EDUCATION* | \$5,863 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$16,656 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$3,690 | Title I Programs | \$115,179 |
| PUA-MAGNET PROGRAM | \$221,126 | Total Special Revenue Budget | \$115,179 |
| SPECIAL EDUCATION (CENTRALIZED) | \$175,640 | | |
| CUSTODIAL SERVICES | \$12,322 | | |
| DW-SCHOOLS | \$28,113 | | |
| DW-UTILITIES | \$117,653 | | |
| Total Preliminary General Fund Budget | \$2,698,207 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 494 | 454 | 372 |
| Gender | | | |
| Female | 52 % | 48 % | 48 % |
| Male | 48 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 72 % | 69 % | 67 % |
| American Indian | 1 % | 1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | 0 % |
| Hispanic | 26 % | 29 % | 31 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 0 % | 0 % | 0 % |
| ESL | 11 % | 12 % | 11 % |
| Gifted / Talented | 3 % | 5 % | 5 % |
| Special Education | 6 % | 7 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 95 % | 96 % |
| Eng. Lang. Learners (ELL) | 12 % | 12 % | 11 % |
| At-Risk | 65 % | 71 % | 70 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.9 % | 95.5 % | 95.1 % |
| Promotion Rate | 98.0 % | 97.1 % | 97.3 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | C | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 59 | 7 | NA | 70 | 6 | NA | | | NA | | | NA | | | NA |
| 4 | 63 | 6 | NA | 59 | 5 | NA | 58 | 5 | NA | | | NA | | | NA |
| 5 | 69 | 6 | NA | 83 | 8 | NA | | | NA | 64 | 8 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|-------|-------|
| | 2018 | 2019 | 2020 |
| Number | 24 | 23 | 22 |
| Gender | | | |
| Female | 77 % | 78 % | 73 % |
| Male | 21 % | 22 % | 27 % |
| Race / Ethnicity | | | |
| African American | 83 % | 91 % | 91 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 4 % | 5 % |
| Hispanic | 0 % | 0 % | 0 % |
| White | 13 % | 4 % | 5 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 9 | 13 |
| Years of Experience | | | |
| 5 or less | 42 % | 61 % | 41 % |
| 6 to 10 | 21 % | 4 % | 14 % |
| 11 or more | 38 % | 35 % | 45 % |
| Teacher by Program | | | |
| Regular | 96 % | 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 | 4 % | 0 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 21 % | 17 % | 23 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 2 | 3 |
| Educational Aides | 0 | 6 | 5 |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| 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 | 685 | x | 93.50 % | x | 1 | 640.48 | = | 640.48 | |
| Total Enrollment | 685 | | | | | 640.48 | | 640.48 | |
| Special Population Units | | | | | | | | | |
| | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 658 | x | | .1 | = | 65.80 | |
| At-Risk (Count) | | | 541 | x | | .1 | = | 54.10 | |
| Special Education (Count) | | | 81 | x | | .15 | = | 12.15 | |
| Gifted and Talented (Count) | | | 123 | x | | .12 | = | 14.76 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 339 | x | | .11 | = | 37.29 | |
| Homeless (Count) | | | 35 | x | | .05 | = | 1.75 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 185.85 | |
| Total Refined Units | | | | | | | | 826.00 | |
| Basic Allocation | | | | | | | | \$3,004,988 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,850 | |
| Small School Subsidy | | | | | | | | \$136,500 | |
| Other Adjustment | | | | | | | | \$19,210 | |
| Total Basic Operating | | | | | | | | \$3,167,548 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,043,838 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 40.18 | Teachers | 17.05 | Administrative Cost Ratio (Gen Fund) | 23.64% |
| Counselors / Nurses / Librarians | 5.00 | Admin / Other | 18.51 | Budget per Student | \$7,453 |
| Principal / AP / Managers | 5.00 | Total Staff Ratio | 8.88 | General Fund Allocation % to Total | 95.77% |
| Other Support Staff | 27.00 | | | Special Revenue Allocation % to Total | 4.23% |
| Total Staff | 77.18 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,609,933 |
| PUA-REGULAR PROGRAM* | \$3,174,681 | Other General Fund Allocations | \$1,279,215 |
| PUA-GIFTED & TALENTED* | \$9,904 | Special Revenue Funding | \$215,816 |
| PUA-SMALL SCHOOL SUBSIDY* | \$162,644 | Total Preliminary Campus Funding | \$5,104,963 |
| PUA-STATE COMPENSATORY EDUCATION* | \$171,778 | | |
| PUA-BILINGUAL EDUCATION* | \$48,741 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$42,186 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$6,850 | Title I Programs | \$215,816 |
| PUA-MAGNET PROGRAM | \$177,265 | Total Special Revenue Budget | \$215,816 |
| SPECIAL EDUCATION (CENTRALIZED) | \$523,621 | | |
| ACHIEVE 180 PROGRAM | \$228,552 | | |
| CAMPUS BASED POLICE | \$62,397 | | |
| CUSTODIAL SERVICES | \$18,998 | | |
| DW-SCHOOLS | \$46,955 | | |
| DW-UTILITIES | \$214,578 | | |
| Total Preliminary General Fund Budget | \$4,889,147 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 719 | 669 | 701 |
| Gender | | | |
| Female | 44 % | 44 % | 45 % |
| Male | 56 % | 56 % | 55 % |
| Race / Ethnicity | | | |
| African American | 1 % | 1 % | 1 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | <1 % |
| Hispanic | 98 % | 98 % | 98 % |
| White | 1 % | <1 % | <1 % |
| 2 or more Ethnicities | <1 % | <1 % | 0 % |
| Students by Program | | | |
| Career Technology Educaton | 8 % | 9 % | 6 % |
| ESL | 38 % | 43 % | 50 % |
| Gifted / Talented | 13 % | 17 % | 18 % |
| Special Education | 11 % | 12 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 97 % | 95 % | 96 % |
| Eng. Lang. Learners (ELL) | 40 % | 45 % | 50 % |
| At-Risk | 79 % | 70 % | 79 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.1 % | 94.6 % | 93.5 % |
| Promotion Rate | 99.5 % | 97.8 % | 97.5 % |
| Annual Dropout Rate (Gr. 7-8) | 0.6 % | 2.4 % | 2.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated—Harvey | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 45 | 4 | NA | 63 | 6 | NA | | | NA | | | NA | | | NA |
| 7 | 38 | 5 | NA | 38 | 4 | NA | 35 | 4 | NA | | | NA | | | NA |
| 8 | 55 | 5 | NA | 55 | 5 | NA | | | NA | 53 | 5 | NA | 59 | 35 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 41 | 40 | 38 |
| Gender | | | |
| Female | 70 % | 73 % | 74 % |
| Male | 32 % | 28 % | 26 % |
| Race / Ethnicity | | | |
| African American | 46 % | 40 % | 37 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 3 % | 5 % |
| Hispanic | 27 % | 30 % | 32 % |
| White | 24 % | 25 % | 24 % |
| 2 or more Ethnicities | 0 % | 3 % | 3 % |
| Average Experience | 11 | 11 | 8 |
| Years of Experience | | | |
| 5 or less | 46 % | 50 % | 61 % |
| 6 to 10 | 10 % | 13 % | 11 % |
| 11 or more | 44 % | 38 % | 29 % |
| Teacher by Program | | | |
| Regular | 68 % | 53 % | 55 % |
| Bilingual / ESL | 0 % | 5 % | 11 % |
| Career Technical Education | 2 % | 0 % | 0 % |
| Compensatory Education | 7 % | 5 % | 5 % |
| Gifted / Talented | 12 % | 25 % | 16 % |
| Special Education | 10 % | 13 % | 11 % |
| Other | 0 % | 0 % | 3 % |
| Advanced Degrees | | | |
| Master's | 29 % | 28 % | 26 % |
| Doctorate | 2 % | 3 % | 3 % |
| Attendance Rate | 95 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 2 | 1 | 1 |
| Other Professional Staff | 4 | 8 | 7 |
| Educational Aides | 0 | 6 | 4 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 94 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|-----|---------|-----|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 100 | x | 97.10 % | x | 97.10 | 97.10 |
| K-12 | 561 | x | | x | 544.73 | 544.73 |
| Total Enrollment | 661 | | | | 641.83 | 641.83 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | 632 | x | .1 | = | 63.20 |
| At-Risk (Count) | | 547 | x | .1 | = | 54.70 |
| Special Education (Count) | | 54 | x | .15 | = | 8.10 |
| Gifted and Talented (Count) | | 54 | x | .12 | = | 6.48 |
| Career and Technology (FTE's) | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | 531 | x | .11 | = | 58.41 |
| Homeless (Count) | | 25 | x | .05 | = | 1.25 |
| Refugee (Count) | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | 192.14 |
| Total Refined Units | | | | | | 834.00 |
| Basic Allocation | | | | | | \$3,004,068 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$6,610 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$3,010,678 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,979,022 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 46.49 | Teachers | 14.22 | Administrative Cost Ratio (Gen Fund) | 9.94% |
| Counselors / Nurses / Librarians | 1.50 | Admin / Other | 45.59 | Budget per Student | \$6,199 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.84 | General Fund Allocation % to Total | 94.79% |
| Other Support Staff | 11.00 | | | Special Revenue Allocation % to Total | 5.21% |
| Total Staff | 60.99 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,437,097 |
| PUA-REGULAR PROGRAM* | \$3,128,929 | Other General Fund Allocations | \$446,768 |
| PUA-GIFTED & TALENTED* | \$4,348 | Special Revenue Funding | \$213,434 |
| PUA-STATE COMPENSATORY EDUCATION* | \$185,723 | Total Preliminary Campus Funding | \$4,097,299 |
| PUA-BILINGUAL EDUCATION* | \$89,989 | | |
| PUA-SPECIAL EDUCATION* | \$28,107 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$6,610 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$284,446 | Title I Programs | \$213,434 |
| CUSTODIAL SERVICES | \$16,044 | Total Special Revenue Budget | \$213,434 |
| DW-SCHOOLS | \$39,879 | | |
| DW-UTILITIES | \$99,789 | | |
| Total Preliminary General Fund Budget | \$3,883,865 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 668 | 685 | 691 |
| Gender | | | |
| Female | 52 % | 52 % | 49 % |
| Male | 48 % | 48 % | 51 % |
| Race / Ethnicity | | | |
| African American | 3 % | 4 % | 3 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 94 % | 93 % | 94 % |
| White | 1 % | 2 % | 1 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 90 % | 82 % | 71 % |
| ESL | 1 % | 1 % | <1 % |
| Gifted / Talented | 12 % | 11 % | 8 % |
| Special Education | 5 % | 5 % | 8 % |
| Title I | 97 % | 100 % | 98 % |
| Econ. Disadv. | 86 % | 94 % | 96 % |
| Eng. Lang. Learners (ELL) | 70 % | 61 % | 64 % |
| At-Risk | 85 % | 79 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.2 % | 97.2 % | 97.1 % |
| Promotion Rate | 99.3 % | 98.9 % | 98.3 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | A | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 88 | 8 | NA | 82 | 9 | NA | | | NA | | | NA | | | NA |
| 4 | 81 | 8 | NA | 90 | 9 | NA | 81 | 8 | NA | | | NA | | | NA |
| 5 | 74 | 8 | NA | 91 | 9 | NA | | | NA | 85 | 9 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 41 | 38 | 39 |
| Gender | | | |
| Female | 78 % | 76 % | 77 % |
| Male | 27 % | 24 % | 23 % |
| Race / Ethnicity | | | |
| African American | 5 % | 5 % | 5 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 11 % | 10 % |
| Hispanic | 59 % | 55 % | 49 % |
| White | 24 % | 24 % | 31 % |
| 2 or more Ethnicities | 5 % | 5 % | 5 % |
| Average Experience | 11 | 11 | 12 |
| Years of Experience | | | |
| 5 or less | 41 % | 42 % | 44 % |
| 6 to 10 | 12 % | 16 % | 18 % |
| 11 or more | 46 % | 42 % | 38 % |
| Teacher by Program | | | |
| Regular | 95 % | 92 % | 77 % |
| Bilingual / ESL | 2 % | 5 % | 18 % |
| 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 | 17 % | 16 % | 13 % |
| Doctorate | 2 % | 3 % | 3 % |
| Attendance Rate | 96 % | 95 % | 98 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 5 | 5 | 3 |
| Educational Aides | 0 | 5 | 5 |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 55 | x | | x | 1 | 53.24 | = | 53.24 | |
| K-12 | 425 | x | 96.80 % | x | 1 | 411.40 | = | 411.40 | |
| Total Enrollment | 480 | | | | | 464.64 | | 464.64 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 301 | x | .1 | = | 30.10 | |
| At-Risk (Count) | | | | 368 | x | .1 | = | 36.80 | |
| Special Education (Count) | | | | 42 | x | .15 | = | 6.30 | |
| Gifted and Talented (Count) | | | | 68 | x | .12 | = | 8.16 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 469 | x | .11 | = | 51.59 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 132.95 | |
| Total Refined Units | | | | | | | | 598.00 | |
| Basic Allocation | | | | | | | | \$2,153,996 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,800 | |
| Small School Subsidy | | | | | | | | \$42,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,200,796 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,104,658 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 36.00 | Teachers | 13.33 | Administrative Cost Ratio (Gen Fund) | 8.05% |
| Counselors / Nurses / Librarians | 2.60 | Admin / Other | 30.28 | Budget per Student | \$6,485 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 9.26 | General Fund Allocation % to Total | 97.07% |
| Other Support Staff | 12.25 | | | Special Revenue Allocation % to Total | 2.93% |
| Total Staff | 51.85 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,543,539 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$477,869 |
| PUA-REGULAR PROGRAM* | \$2,272,492 | Special Revenue Funding | \$91,228 |
| PUA-GIFTED & TALENTED* | \$5,475 | Total Preliminary Campus Funding | \$3,112,636 |
| PUA-SMALL SCHOOL SUBSIDY* | \$49,548 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$120,682 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$73,482 | Title I Programs | \$91,228 |
| PUA-SPECIAL EDUCATION* | \$21,861 | Total Special Revenue Budget | \$91,228 |
| CAMPUS CAPITAL | \$4,800 | | |
| PUA-MAGNET PROGRAM | \$141,550 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$207,591 | | |
| CUSTODIAL SERVICES | \$11,885 | | |
| DW-SCHOOLS | \$34,306 | | |
| DW-UTILITIES | \$77,737 | | |
| Total Preliminary General Fund Budget | \$3,021,408 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 476 | 473 | 484 |
| Gender | | | |
| Female | 49 % | 48 % | 47 % |
| Male | 51 % | 52 % | 53 % |
| Race / Ethnicity | | | |
| African American | 10 % | 9 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | 1 % | 1 % |
| Hispanic | 79 % | 79 % | 79 % |
| White | 8 % | 10 % | 10 % |
| 2 or more Ethnicities | 3 % | 2 % | 2 % |
| Students by Program | | | |
| Bilingual | 87 % | 96 % | 98 % |
| ESL | 0 % | 0 % | 0 % |
| Gifted / Talented | 14 % | 14 % | 14 % |
| Special Education | 6 % | 4 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 64 % | 70 % | 63 % |
| Eng. Lang. Learners (ELL) | 41 % | 42 % | 43 % |
| At-Risk | 78 % | 75 % | 77 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.4 % | 96.9 % | 96.8 % |
| Promotion Rate | 98.5 % | 98.6 % | 98.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 68 | 8 | NA | 81 | 9 | NA | | | NA | | | NA |
| 4 | 70 | 9 | NA | 70 | 9 | NA | 56 | 9 | NA | | | NA |
| 5 | 82 | 8 | NA | 80 | 8 | NA | | | NA | 65 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 31 | 29 | 30 |
| Gender | | | |
| Female | 83 % | 90 % | 90 % |
| Male | 16 % | 10 % | 10 % |
| Race / Ethnicity | | | |
| African American | 3 % | 3 % | 3 % |
| American Indian | 0 % | 3 % | 3 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 71 % | 79 % | 80 % |
| White | 23 % | 14 % | 13 % |
| 2 or more Ethnicities | 3 % | 0 % | 0 % |
| Average Experience | 11 | 12 | 11 |
| Years of Experience | | | |
| 5 or less | 42 % | 31 % | 37 % |
| 6 to 10 | 23 % | 24 % | 23 % |
| 11 or more | 35 % | 45 % | 40 % |
| Teacher by Program | | | |
| Regular | 97 % | 76 % | 60 % |
| Bilingual / ESL | 0 % | 21 % | 33 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 3 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 23 % | 24 % | 20 % |
| Doctorate | 0 % | 0 % | 3 % |
| Attendance Rate | 97 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 4 | 4 |
| Educational Aides | 0 | 5 | 6 |

* Data not published for 5 or fewer students.

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 | 1,075 | x | 96.90 % | x | 1 | 1,041.68 = | 1,041.68 |
| Total Enrollment | 1,075 | | | | 1,041.68 | | 1,041.68 |
| | | | | | | Weight | |
| Special Population Units | | | | | | | |
| Economically Disadvantaged (Count) | | | 458 | x | .1 | = | 45.80 |
| At-Risk (Count) | | | 518 | x | .1 | = | 51.80 |
| Special Education (Count) | | | 94 | x | .15 | = | 14.10 |
| Gifted and Talented (Count) | | | 370 | x | .12 | = | 44.40 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 190 | x | .11 | = | 20.90 |
| Homeless (Count) | | | 2 | x | .05 | = | 0.10 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 177.10 |
| Total Refined Units | | | | | | | 1,219.00 |
| Basic Allocation | | | | | | | \$4,434,722 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$10,750 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$34,932 |
| Total Basic Operating | | | | | | | \$4,480,404 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$4,071,358 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 61.00 | Teachers | 17.62 | Administrative Cost Ratio (Gen Fund) | 9.04% |
| Counselors / Nurses / Librarians | 5.00 | Admin / Other | 31.11 | Budget per Student | \$5,873 |
| Principal / AP / Managers | 3.25 | Total Staff Ratio | 11.25 | General Fund Allocation % to Total | 98.00% |
| Other Support Staff | 26.30 | | | Special Revenue Allocation % to Total | 2.00% |
| Total Staff | 95.55 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$4,730,420 |
| PUA-GIFTED & TALENTED* | \$34,234 |
| PUA-STATE COMPENSATORY EDUCATION* | \$176,480 |
| PUA-BILINGUAL EDUCATION* | \$27,170 |
| PUA-SPECIAL EDUCATION* | \$48,927 |
| CAMPUS CAPITAL | \$10,750 |
| PUA-MAGNET PROGRAM | \$219,178 |
| SPECIAL EDUCATION (CENTRALIZED) | \$549,237 |
| CAMPUS BASED POLICE | \$52,827 |
| CUSTODIAL SERVICES | \$17,711 |
| DW-SCHOOLS | \$65,105 |
| DW-UTILITIES | \$254,749 |
| Total Preliminary General Fund Budget | \$6,186,788 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$5,017,230 |
| Other General Fund Allocations | \$1,169,558 |
| Special Revenue Funding | \$126,228 |
| Total Preliminary Campus Funding | \$6,313,016 |
| Special Revenue Preliminary Budget | |
| Grant Category | Budget Amount |
| Title I Programs | \$126,228 |
| Total Special Revenue Budget | \$126,228 |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 895 | 984 | 1,032 |
| Gender | | | |
| Female | 48 % | 49 % | 49 % |
| Male | 52 % | 51 % | 51 % |
| Race / Ethnicity | | | |
| African American | 8 % | 7 % | 6 % |
| American Indian | <1 % | 0 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 2 % |
| Hispanic | 75 % | 72 % | 68 % |
| White | 14 % | 17 % | 21 % |
| 2 or more Ethnicities | 2 % | 2 % | 3 % |
| Students by Program | | | |
| Career Technology Educaton | 13 % | 11 % | 11 % |
| ESL | 14 % | 12 % | 12 % |
| Gifted / Talented | 26 % | 33 % | 34 % |
| Special Education | 9 % | 9 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 55 % | 51 % | 43 % |
| Eng. Lang. Learners (ELL) | 15 % | 13 % | 13 % |
| At-Risk | 56 % | 38 % | 48 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.7 % | 96.8 % | 96.9 % |
| Promotion Rate | 100.0 % | 100.0 % | 99.8 % |
| Annual Dropout Rate (Gr. 7-8) | 1 % | 0.4 % | 0.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 70 | 7 | NA | 78 | 8 | NA | | | NA | | | NA |
| 7 | 76 | 7 | NA | 64 | 7 | NA | 70 | 7 | NA | | | NA |
| 8 | 79 | 8 | NA | 74 | 8 | NA | | | NA | 80 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 50 | 53 | 54 |
| Gender | | | |
| Female | 74 % | 74 % | 76 % |
| Male | 26 % | 26 % | 24 % |
| Race / Ethnicity | | | |
| African American | 24 % | 23 % | 22 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 4 % | 4 % |
| Hispanic | 26 % | 23 % | 22 % |
| White | 46 % | 51 % | 52 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 8 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 46 % | 42 % | 41 % |
| 6 to 10 | 28 % | 30 % | 28 % |
| 11 or more | 26 % | 28 % | 31 % |
| Teacher by Program | | | |
| Regular | 54 % | 45 % | 61 % |
| Bilingual / ESL | 2 % | 0 % | 0 % |
| Career Technical Education | 2 % | 2 % | 2 % |
| Compensatory Education | 0 % | 2 % | 2 % |
| Gifted / Talented | 28 % | 49 % | 30 % |
| Special Education | 14 % | 2 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 18 % | 17 % | 13 % |
| Doctorate | 0 % | 2 % | 2 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 4 | 5 | 6 |
| Educational Aides | 0 | 6 | 6 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 98 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 77 | x | | x | 1 | 75.15 | = | 75.15 | |
| K-12 | 460 | x | 97.60 % | x | 1 | 448.96 | = | 448.96 | |
| Total Enrollment | 537 | | | | | 524.11 | | 524.11 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 519 | x | .1 | = | 51.90 | |
| At-Risk (Count) | | | | 437 | x | .1 | = | 43.70 | |
| Special Education (Count) | | | | 61 | x | .15 | = | 9.15 | |
| Gifted and Talented (Count) | | | | 89 | x | .12 | = | 10.68 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 206 | x | .11 | = | 22.66 | |
| Homeless (Count) | | | | 42 | x | .05 | = | 2.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 140.19 | |
| Total Refined Units | | | | | | | | 664.00 | |
| Basic Allocation | | | | | | | | \$2,391,728 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,370 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,397,098 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,322,080 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 31.38 | Teachers | 17.11 | Administrative Cost Ratio (Gen Fund) | 13.49% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 33.05 | Budget per Student | \$6,699 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.27 | General Fund Allocation % to Total | 95.25% |
| Other Support Staff | 14.25 | | | Special Revenue Allocation % to Total | 4.75% |
| Total Staff | 47.63 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,885,547 |
| PUA-REGULAR PROGRAM* | \$2,662,264 | Other General Fund Allocations | \$541,029 |
| PUA-GIFTED & TALENTED* | \$7,201 | Special Revenue Funding | \$170,917 |
| PUA-STATE COMPENSATORY EDUCATION* | \$141,921 | Total Preliminary Campus Funding | \$3,597,493 |
| PUA-BILINGUAL EDUCATION* | \$42,411 | | |
| PUA-SPECIAL EDUCATION* | \$31,750 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$5,370 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$220,008 | Title I Programs | \$170,917 |
| CUSTODIAL SERVICES | \$81,572 | Total Special Revenue Budget | \$170,917 |
| DW-SCHOOLS | \$40,059 | | |
| DW-UTILITIES | \$194,020 | | |
| Total Preliminary General Fund Budget | \$3,426,576 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 607 | 579 | 548 |
| Gender | | | |
| Female | 51 % | 52 % | 53 % |
| Male | 49 % | 48 % | 47 % |
| Race / Ethnicity | | | |
| African American | 2 % | 2 % | 3 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 97 % | 96 % | 96 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 42 % | 41 % | 33 % |
| ESL | 0 % | 0 % | 0 % |
| Gifted / Talented | 19 % | 16 % | 17 % |
| Special Education | 7 % | 8 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 91 % | 90 % | 97 % |
| Eng. Lang. Learners (ELL) | 44 % | 43 % | 41 % |
| At-Risk | 75 % | 76 % | 81 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.6 % | 97.8 % | 97.6 % |
| Promotion Rate | 98.4 % | 97.8 % | 98.6 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | A | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 68 | 6 | NA | 83 | 8 | NA | | | NA | | | NA |
| 4 | 80 | 7 | NA | 89 | 8 | NA | 72 | 7 | NA | | | NA |
| 5 | 81 | 8 | NA | 91 | 8 | NA | | | NA | 78 | 7 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 34 | 33 | 29 |
| Gender | | | |
| Female | 91 % | 94 % | 93 % |
| Male | 9 % | 6 % | 7 % |
| Race / Ethnicity | | | |
| African American | 9 % | 12 % | 10 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 3 % | 3 % |
| Hispanic | 74 % | 73 % | 79 % |
| White | 12 % | 12 % | 7 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 14 | 15 |
| Years of Experience | | | |
| 5 or less | 26 % | 24 % | 17 % |
| 6 to 10 | 18 % | 9 % | 14 % |
| 11 or more | 56 % | 67 % | 69 % |
| Teacher by Program | | | |
| Regular | 94 % | 97 % | 79 % |
| Bilingual / ESL | 0 % | 0 % | 17 % |
| 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 | 9 % | 9 % | 7 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 98 % | 98 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 3 | 3 | 5 |
| Educational Aides | 0 | 6 | 5 |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 101 | x | | x | 1 | 95.85 | = | 95.85 | |
| K-12 | 541 | x | 94.90 % | x | 1 | 513.41 | = | 513.41 | |
| Total Enrollment | 642 | | | | | 609.26 | | 609.26 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 584 | x | .1 | = | 58.40 | |
| At-Risk (Count) | | | | 521 | x | .1 | = | 52.10 | |
| Special Education (Count) | | | | 48 | x | .15 | = | 7.20 | |
| Gifted and Talented (Count) | | | | 27 | x | .12 | = | 3.24 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 212 | x | .11 | = | 23.32 | |
| Homeless (Count) | | | | 29 | x | .05 | = | 1.45 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 145.71 | |
| Total Refined Units | | | | | | | | 755.00 | |
| Basic Allocation | | | | | | | | \$2,719,510 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,420 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,725,930 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,707,674 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 39.50 | Teachers | 16.25 | Administrative Cost Ratio (Gen Fund) | 6.52% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 37.22 | Budget per Student | \$6,048 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.31 | General Fund Allocation % to Total | 94.99% |
| Other Support Staff | 12.25 | | | Special Revenue Allocation % to Total | 5.01% |
| Total Staff | 56.75 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,964,275 |
| PUA-GIFTED & TALENTED* | \$2,174 |
| PUA-STATE COMPENSATORY EDUCATION* | \$174,542 |
| PUA-BILINGUAL EDUCATION* | \$29,887 |
| PUA-SPECIAL EDUCATION* | \$24,984 |
| CAMPUS CAPITAL | \$6,420 |
| SPECIAL EDUCATION (CENTRALIZED) | \$261,874 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$64,779 |
| CUSTODIAL SERVICES | \$12,336 |
| DW-SCHOOLS | \$38,978 |
| DW-UTILITIES | \$108,208 |
| Total Preliminary General Fund Budget | \$3,688,458 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,195,862 |
| Other General Fund Allocations | \$492,595 |
| Special Revenue Funding | \$194,466 |
| Total Preliminary Campus Funding | \$3,882,924 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$194,466 |
| Total Special Revenue Budget | \$194,466 |

*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: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 794 | 688 | 669 |
| Gender | | | |
| Female | 48 % | 49 % | 46 % |
| Male | 52 % | 51 % | 54 % |
| Race / Ethnicity | | | |
| African American | 66 % | 66 % | 70 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 31 % | 30 % | 26 % |
| White | 1 % | 1 % | 2 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 37 % | 40 % | 33 % |
| ESL | <1 % | <1 % | 0 % |
| Gifted / Talented | 8 % | 7 % | 4 % |
| Special Education | 7 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 77 % | 98 % | 91 % |
| Eng. Lang. Learners (ELL) | 23 % | 23 % | 19 % |
| At-Risk | 72 % | 77 % | 81 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.4 % | 95.8 % | 94.9 % |
| Promotion Rate | 99.0 % | 99.1 % | 100.0 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|----------------|----|----|--------------------|----|----|----------------|---|----|----------------|----|----|-----------------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | C | | | | 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> | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 55 | 5 | NA | 63 | 6 | NA | | | NA | | | NA | | | NA |
| 4 | 37 | 5 | NA | 63 | 5 | NA | 33 | 5 | NA | | | NA | | | NA |
| 5 | 59 | 6 | NA | 61 | 5 | NA | | | NA | 59 | 5 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 45 | 40 | 38 |
| Gender | | | |
| Female | 87 % | 88 % | 84 % |
| Male | 13 % | 13 % | 16 % |
| Race / Ethnicity | | | |
| African American | 60 % | 58 % | 50 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 24 % | 25 % | 34 % |
| White | 16 % | 18 % | 16 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 51 % | 53 % | 61 % |
| 6 to 10 | 16 % | 10 % | 8 % |
| 11 or more | 33 % | 38 % | 32 % |
| Teacher by Program | | | |
| Regular | 98 % | 93 % | 82 % |
| Bilingual / ESL | 0 % | 5 % | 13 % |
| 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 | 16 % | 30 % | 34 % |
| Doctorate | 0 % | 3 % | 3 % |
| Attendance Rate | 95 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 1 |
| Assistant Principals | 1 | 0 | 1 |
| Other Professional Staff | 5 | 4 | 2 |
| Educational Aides | 0 | 5 | 6 |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| 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 | 1,780 | x | 90.30 % | x | 1 | 1,607.34 | = | 1,607.34 | |
| Total Enrollment | 1,780 | | | | | 1,607.34 | | 1,607.34 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,523 | x | | .1 | = | 152.30 | |
| At-Risk (Count) | | | 1,499 | x | | .1 | = | 149.90 | |
| Special Education (Count) | | | 216 | x | | .15 | = | 32.40 | |
| Gifted and Talented (Count) | | | 112 | x | | .12 | = | 13.44 | |
| Career and Technology (FTE's) | | | 347 | x | | .35 | = | 121.45 | |
| ELL (Count) | | | 407 | x | | .11 | = | 44.77 | |
| Homeless (Count) | | | 140 | x | | .05 | = | 7.00 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 521.26 | |
| Total Refined Units | | | | | | | | 2,129.00 | |
| Basic Allocation | | | | | | | | \$7,668,658 | |
| High School Allotment | | | | | | | | \$361,930 | |
| Capital Allocation | | | | | | | | \$17,800 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$145,946 | |
| Total Basic Operating | | | | | | | | \$8,194,334 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$7,317,644 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 105.74 | Teachers | 16.83 | Administrative Cost Ratio (Gen Fund) | 15.45% |
| Counselors / Nurses / Librarians | 12.75 | Admin / Other | 32.66 | Budget per Student | \$6,553 |
| Principal / AP / Managers | 10.00 | Total Staff Ratio | 11.11 | General Fund Allocation % to Total | 95.90% |
| Other Support Staff | 31.75 | | | Special Revenue Allocation % to Total | 4.10% |
| Total Staff | 160.24 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|---------------------|---|---------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$8,797,486 |
| PUA-REGULAR PROGRAM* | \$7,125,783 | Other General Fund Allocations | \$2,388,581 |
| PUA-GIFTED & TALENTED* | \$9,018 | Special Revenue Funding | \$477,838 |
| PUA-STATE COMPENSATORY EDUCATION* | \$516,447 | Total Preliminary Campus Funding | \$11,663,905 |
| PUA-CAREER TECHNICAL EDUCATION* | \$975,071 | | |
| PUA-BILINGUAL EDUCATION* | \$58,319 | | |
| PUA-SPECIAL EDUCATION* | \$112,847 | | |
| HS ALLOTMENT | \$380,858 | | |
| CAMPUS CAPITAL | \$17,800 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,210,872 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,175 | | |
| ACHIEVE 180 PROGRAM | \$237,185 | | |
| CAMPUS BASED POLICE | \$59,158 | | |
| CUSTODIAL SERVICES | \$27,786 | | |
| DW-SCHOOLS | \$106,736 | | |
| DW-UTILITIES | \$345,011 | | |
| Total Preliminary General Fund Budget | \$11,186,067 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$477,838 |
| Total Special Revenue Budget | \$477,838 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,661 | 1,736 | 1,777 |
| Gender | | | |
| Female | 47 % | 46 % | 46 % |
| Male | 53 % | 54 % | 54 % |
| Race / Ethnicity | | | |
| African American | 40 % | 38 % | 36 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 58 % | 60 % | 62 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 89 % | 91 % | 94 % |
| ESL | 19 % | 21 % | 23 % |
| Gifted / Talented | 5 % | 5 % | 6 % |
| Special Education | 12 % | 12 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 74 % | 77 % | 86 % |
| Eng. Lang. Learners (ELL) | 19 % | 21 % | 24 % |
| At-Risk | 89 % | 78 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 88.1 % | 88.5 % | 90.3 % |
| 4 Yr. Graduation Rate | 71.8 % | 71 % | 69.1 % |
| 4 Yr. Dropout Rate | 18.0 % | 18.8 % | 26.5 % |
| Graduate Count | 316 | 285 | 336 |
| Texas Scholars | 244 | 246 | 286 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 105 | 94 | 93 |
| Gender | | | |
| Female | 55 % | 63 % | 58 % |
| Male | 46 % | 37 % | 42 % |
| Race / Ethnicity | | | |
| African American | 67 % | 65 % | 70 % |
| American Indian | 1 % | 2 % | 1 % |
| Asian/Pac. Islander | 8 % | 6 % | 6 % |
| Hispanic | 7 % | 11 % | 11 % |
| White | 16 % | 16 % | 12 % |
| 2 or more Ethnicities | 2 % | 0 % | 0 % |
| Average Experience | 13 | 14 | 12 |
| Years of Experience | | | |
| 5 or less | 33 % | 23 % | 34 % |
| 6 to 10 | 18 % | 22 % | 17 % |
| 11 or more | 49 % | 54 % | 48 % |
| Teacher by Program | | | |
| Regular | 56 % | 36 % | 57 % |
| Bilingual / ESL | 2 % | 3 % | 1 % |
| Career Technical Education | 14 % | 13 % | 13 % |
| Compensatory Education | 4 % | 13 % | 5 % |
| Gifted / Talented | 4 % | 10 % | 3 % |
| Special Education | 12 % | 14 % | 15 % |
| Other | 8 % | 12 % | 5 % |
| Advanced Degrees | | | |
| Master's | 33 % | 40 % | 35 % |
| Doctorate | 3 % | 3 % | 5 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 5 | 4 | 5 |
| Assistant Principals | 6 | 6 | 7 |
| Other Professional Staff | 7 | 8 | 6 |
| Educational Aides | 8 | 7 | 8 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 56 | 72 | N/A |
| Biology | 64 | 75 | N/A |
| English I | 30 | 39 | N/A |
| English II | 41 | 44 | N/A |
| US History | 85 | 85 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 78.8 | 76.9 | % Total Tested | 90.3 | 84.2 | % At or above Criterion | 1.5 | 0 | 0.0 |
| EBRW Average | 396 | 399 | Math Average | 422 | 415 | Composite Average | 15.6 | 15.5 | 16.3 |
| EBRW % At or Above Criterion | 20.2 | 19.7 | English Read/Write Average | 430 | 420 | | | | |
| Math Average | 385 | 399 | Total Average | 852 | 835 | | | | |
| Math % At or Above Criterion | 3.7 | 3.5 | % At or Above Criterion | 3.9 | 4.2 | | | | |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 50 | x | | x | 1 | 47.90 | = | 47.90 | |
| K-12 | 449 | x | 95.80 % | x | 1 | 430.14 | = | 430.14 | |
| Total Enrollment | 499 | | | | | 478.04 | | 478.04 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 476 | x | .1 | = | 47.60 | |
| At-Risk (Count) | | | | 431 | x | .1 | = | 43.10 | |
| Special Education (Count) | | | | 52 | x | .15 | = | 7.80 | |
| Gifted and Talented (Count) | | | | 16 | x | .12 | = | 1.92 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 189 | x | .11 | = | 20.79 | |
| Homeless (Count) | | | | 78 | x | .05 | = | 3.90 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 125.11 | |
| Total Refined Units | | | | | | | | 603.00 | |
| Basic Allocation | | | | | | | | \$2,172,006 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,990 | |
| Small School Subsidy | | | | | | | | \$2,100 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,179,096 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,962,340 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 33.49 | Teachers | 14.90 | Administrative Cost Ratio (Gen Fund) | 10.19% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 38.83 | Budget per Student | \$5,858 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.77 | General Fund Allocation % to Total | 95.38% |
| Other Support Staff | 9.85 | | | Special Revenue Allocation % to Total | 4.62% |
| Total Staff | 46.34 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,488,755 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$299,154 |
| PUA-REGULAR PROGRAM* | \$2,230,482 | Special Revenue Funding | \$135,119 |
| PUA-GIFTED & TALENTED* | \$1,288 | Total Preliminary Campus Funding | \$2,923,028 |
| PUA-SMALL SCHOOL SUBSIDY* | \$64,192 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$138,075 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$27,652 | Title I Programs | \$135,119 |
| PUA-SPECIAL EDUCATION* | \$27,066 | Total Special Revenue Budget | \$135,119 |
| CAMPUS CAPITAL | \$4,990 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$194,774 | | |
| CUSTODIAL SERVICES | \$14,597 | | |
| DW-SCHOOLS | \$22,782 | | |
| DW-UTILITIES | \$62,012 | | |
| Total Preliminary General Fund Budget | \$2,787,909 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 424 | 384 | 442 |
| Gender | | | |
| Female | 50 % | 49 % | 48 % |
| Male | 50 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 28 % | 30 % | 34 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 2 % | 3 % | 2 % |
| Hispanic | 68 % | 66 % | 62 % |
| White | 1 % | 2 % | 1 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 40 % | 29 % | 31 % |
| ESL | 4 % | 9 % | 7 % |
| Gifted / Talented | 5 % | 3 % | 3 % |
| Special Education | 6 % | 7 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 91 % | 92 % | 95 % |
| Eng. Lang. Learners (ELL) | 46 % | 40 % | 39 % |
| At-Risk | 81 % | 83 % | 87 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.1 % | 96.5 % | 95.8 % |
| Promotion Rate | 99.6 % | 99.0 % | 99.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 45 | 4 | NA | 53 | 5 | NA | | | NA | | | NA | | | NA |
| 4 | 54 | 5 | NA | 56 | 5 | NA | 31 | 4 | NA | | | NA | | | NA |
| 5 | 62 | 6 | NA | 73 | 7 | NA | | | NA | 80 | 7 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 30 | 24 | 24 |
| Gender | | | |
| Female | 97 % | 92 % | 88 % |
| Male | 13 % | 8 % | 13 % |
| Race / Ethnicity | | | |
| African American | 37 % | 33 % | 42 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 0 % | 0 % |
| Hispanic | 43 % | 46 % | 50 % |
| White | 3 % | 21 % | 8 % |
| 2 or more Ethnicities | 10 % | 0 % | 0 % |
| Average Experience | 5 | 5 | 4 |
| Years of Experience | | | |
| 5 or less | 77 % | 71 % | 75 % |
| 6 to 10 | 10 % | 17 % | 21 % |
| 11 or more | 13 % | 13 % | 4 % |
| Teacher by Program | | | |
| Regular | 97 % | 50 % | 71 % |
| Bilingual / ESL | 0 % | 42 % | 21 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 8 % | 8 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 20 % | 13 % | 8 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 97 % | 94 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 1 | 0 |
| Other Professional Staff | 3 | 2 | 3 |
| Educational Aides | 0 | 2 | 2 |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 66 | x | | x | 1 | 62.24 | = | 62.24 | |
| K-12 | 449 | x | 94.30 % | x | 1 | 423.41 | = | 423.41 | |
| Total Enrollment | 515 | | | | | 485.65 | | 485.65 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 496 | x | .1 | = | 49.60 | |
| At-Risk (Count) | | | | 443 | x | .1 | = | 44.30 | |
| Special Education (Count) | | | | 61 | x | .15 | = | 9.15 | |
| Gifted and Talented (Count) | | | | 24 | x | .12 | = | 2.88 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 181 | x | .11 | = | 19.91 | |
| Homeless (Count) | | | | 38 | x | .05 | = | 1.90 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 127.74 | |
| 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) | | | | | | | | \$2,126,206 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 37.25 | Teachers | 13.83 | Administrative Cost Ratio (Gen Fund) | 13.45% |
| Counselors / Nurses / Librarians | 2.25 | Admin / Other | 40.39 | Budget per Student | \$6,689 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.30 | General Fund Allocation % to Total | 95.30% |
| Other Support Staff | 9.50 | | | Special Revenue Allocation % to Total | 4.70% |
| Total Staff | 50.00 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,454,958 |
| PUA-GIFTED & TALENTED* | \$1,950 |
| PUA-STATE COMPENSATORY EDUCATION* | \$145,989 |
| PUA-BILINGUAL EDUCATION* | \$26,151 |
| PUA-SPECIAL EDUCATION* | \$31,785 |
| CAMPUS CAPITAL | \$5,150 |
| SPECIAL EDUCATION (CENTRALIZED) | \$323,155 |
| ACHIEVE 180 PROGRAM | \$167,142 |
| CUSTODIAL SERVICES | \$15,413 |
| DW-SCHOOLS | \$36,830 |
| DW-UTILITIES | \$74,412 |
| Total Preliminary General Fund Budget | \$3,282,936 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,660,834 |
| Other General Fund Allocations | \$622,102 |
| Special Revenue Funding | \$162,060 |
| Total Preliminary Campus Funding | \$3,444,996 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$162,060 |
| Total Special Revenue Budget | \$162,060 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 598 | 551 | 524 |
| Gender | | | |
| Female | 42 % | 44 % | 47 % |
| Male | 58 % | 56 % | 53 % |
| Race / Ethnicity | | | |
| African American | 42 % | 42 % | 41 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 57 % | 57 % | 58 % |
| White | 1 % | 0 % | 1 % |
| 2 or more Ethnicities | <1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 26 % | 25 % | 23 % |
| ESL | 11 % | 8 % | 13 % |
| Gifted / Talented | 6 % | 6 % | 5 % |
| Special Education | 7 % | 9 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 92 % | 88 % | 96 % |
| Eng. Lang. Learners (ELL) | 36 % | 35 % | 37 % |
| At-Risk | 77 % | 82 % | 86 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.1 % | 95.4 % | 94.3 % |
| Promotion Rate | 96.4 % | 96.4 % | 91.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 46 | 5 | NA | 59 | 7 | NA | | | NA | | | NA |
| 4 | 48 | 5 | NA | 70 | 5 | NA | 48 | 3 | NA | | | NA |
| 5 | 65 | 7 | NA | 76 | 8 | NA | | | NA | 60 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 40 | 36 | 33 |
| Gender | | | |
| Female | 85 % | 83 % | 82 % |
| Male | 15 % | 17 % | 18 % |
| Race / Ethnicity | | | |
| African American | 70 % | 75 % | 76 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 6 % |
| Hispanic | 20 % | 19 % | 18 % |
| White | 8 % | 3 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 13 | 15 |
| Years of Experience | | | |
| 5 or less | 25 % | 22 % | 9 % |
| 6 to 10 | 15 % | 14 % | 24 % |
| 11 or more | 60 % | 64 % | 67 % |
| Teacher by Program | | | |
| Regular | 90 % | 81 % | 97 % |
| Bilingual / ESL | 3 % | 14 % | 3 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 3 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 6 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 23 % | 31 % | 24 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 5 | 3 |
| Educational Aides | 0 | 2 | 3 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 84 | x | | x | 1 | 81.90 | = | 81.90 | |
| K-12 | 309 | x | 97.50 % | x | 1 | 301.28 | = | 301.28 | |
| Total Enrollment | 393 | | | | | 383.18 | | 383.18 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 385 | x | .1 | = | 38.50 | |
| At-Risk (Count) | | | | 353 | x | .1 | = | 35.30 | |
| Special Education (Count) | | | | 33 | x | .15 | = | 4.95 | |
| Gifted and Talented (Count) | | | | 6 | x | .12 | = | 0.72 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 196 | x | .11 | = | 21.56 | |
| Homeless (Count) | | | | 79 | x | .05 | = | 3.95 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 104.98 | |
| Total Refined Units | | | | | | | | 488.00 | |
| Basic Allocation | | | | | | | | \$1,757,776 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,930 | |
| Small School Subsidy | | | | | | | | \$224,700 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,986,406 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,910,904 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 29.75 | Teachers | 13.21 | Administrative Cost Ratio (Gen Fund) | 10.69% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 24.18 | Budget per Student | \$7,288 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 8.54 | General Fund Allocation % to Total | 95.68% |
| Other Support Staff | 14.25 | | | Special Revenue Allocation % to Total | 4.32% |
| Total Staff | 46.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,257,165 |
| PUA-REGULAR PROGRAM* | \$1,820,001 | Other General Fund Allocations | \$483,230 |
| PUA-GIFTED & TALENTED* | \$483 | Special Revenue Funding | \$123,770 |
| PUA-SMALL SCHOOL SUBSIDY* | \$268,249 | Total Preliminary Campus Funding | \$2,864,165 |
| PUA-STATE COMPENSATORY EDUCATION* | \$122,759 | | |
| PUA-BILINGUAL EDUCATION* | \$28,498 | | |
| PUA-SPECIAL EDUCATION* | \$17,176 | | |
| CAMPUS CAPITAL | \$3,930 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$286,923 | | |
| SPCL ALLOC-RECURRING | \$59,852 | | |
| CUSTODIAL SERVICES | \$13,670 | | |
| DW-SCHOOLS | \$32,828 | | |
| DW-UTILITIES | \$86,027 | | |
| Total Preliminary General Fund Budget | \$2,740,395 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$123,770 |
| Total Special Revenue Budget | \$123,770 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 382 | 386 | 396 |
| Gender | | | |
| Female | 47 % | 48 % | 46 % |
| Male | 53 % | 52 % | 54 % |
| Race / Ethnicity | | | |
| African American | 13 % | 10 % | 11 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 85 % | 85 % | 86 % |
| White | 1 % | 3 % | 1 % |
| 2 or more Ethnicities | 1 % | 2 % | 1 % |
| Students by Program | | | |
| Bilingual | 41 % | 32 % | 40 % |
| ESL | 6 % | 16 % | 10 % |
| Gifted / Talented | 3 % | 2 % | 2 % |
| Special Education | 6 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 100 % | 97 % |
| Eng. Lang. Learners (ELL) | 46 % | 48 % | 50 % |
| At-Risk | 86 % | 85 % | 90 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 98.1 % | 97.8 % | 97.5 % |
| Promotion Rate | 91.4 % | 93.8 % | 96.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 45 | 6 | NA | 74 | 7 | NA | | | NA | | | NA |
| 4 | 55 | 5 | NA | 63 | 5 | NA | 49 | 4 | NA | | | NA |
| 5 | 90 | 6 | NA | 85 | 7 | NA | | | NA | 76 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 22 | 24 | 26 |
| Gender | | | |
| Female | 95 % | 92 % | 92 % |
| Male | 5 % | 8 % | 8 % |
| Race / Ethnicity | | | |
| African American | 5 % | 17 % | 12 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 4 % | 15 % |
| Hispanic | 32 % | 29 % | 42 % |
| White | 55 % | 46 % | 31 % |
| 2 or more Ethnicities | 5 % | 4 % | 0 % |
| Average Experience | 10 | 9 | 8 |
| Years of Experience | | | |
| 5 or less | 41 % | 54 % | 54 % |
| 6 to 10 | 18 % | 13 % | 12 % |
| 11 or more | 41 % | 33 % | 35 % |
| Teacher by Program | | | |
| Regular | 95 % | 92 % | 81 % |
| Bilingual / ESL | 0 % | 4 % | 12 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 4 % | 8 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 18 % | 33 % | 27 % |
| Doctorate | 0 % | 0 % | 4 % |
| Attendance Rate | 96 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 3 | 2 |
| Educational Aides | 0 | 6 | 7 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 80 | x | | x | 1 | 76.96 | = | 76.96 | |
| K-12 | 654 | x | 96.20 % | x | 1 | 629.15 | = | 629.15 | |
| Total Enrollment | 734 | | | | | 706.11 | | 706.11 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 729 | x | .1 | = | 72.90 | |
| At-Risk (Count) | | | | 665 | x | .1 | = | 66.50 | |
| Special Education (Count) | | | | 35 | x | .15 | = | 5.25 | |
| Gifted and Talented (Count) | | | | 83 | x | .12 | = | 9.96 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 482 | x | .11 | = | 53.02 | |
| Homeless (Count) | | | | 4 | x | .05 | = | 0.20 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 207.83 | |
| Total Refined Units | | | | | | | | 914.00 | |
| Basic Allocation | | | | | | | | \$3,292,228 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,340 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,299,568 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,182,030 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 48.25 | Teachers | 15.21 | Administrative Cost Ratio (Gen Fund) | 12.75% |
| Counselors / Nurses / Librarians | 2.50 | Admin / Other | 45.17 | Budget per Student | \$6,030 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.38 | General Fund Allocation % to Total | 94.62% |
| Other Support Staff | 12.75 | | | Special Revenue Allocation % to Total | 5.38% |
| Total Staff | 64.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,856,128 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$332,211 |
| PUA-REGULAR PROGRAM* | \$3,531,587 | Special Revenue Funding | \$237,922 |
| PUA-GIFTED & TALENTED* | \$6,723 | Total Preliminary Campus Funding | \$4,426,261 |
| PUA-STATE COMPENSATORY EDUCATION* | \$210,876 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$80,491 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$26,452 | Title I Programs | \$237,922 |
| CAMPUS CAPITAL | \$7,340 | Total Special Revenue Budget | \$237,922 |
| SPECIAL EDUCATION (CENTRALIZED) | \$182,471 | | |
| CUSTODIAL SERVICES | \$15,621 | | |
| DW-SCHOOLS | \$48,656 | | |
| DW-UTILITIES | \$78,123 | | |
| Total Preliminary General Fund Budget | \$4,188,339 | | |

*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: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 746 | 783 | 742 |
| Gender | | | |
| Female | 52 % | 53 % | 54 % |
| Male | 48 % | 47 % | 46 % |
| Race / Ethnicity | | | |
| African American | 1 % | 2 % | 3 % |
| American Indian | <1 % | 0 % | <1 % |
| Asian/Pac. Islander | <1 % | 0 % | 0 % |
| Hispanic | 97 % | 97 % | 96 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | <1 % |
| Students by Program | | | |
| Bilingual | 57 % | 60 % | 65 % |
| ESL | <1 % | <1 % | 1 % |
| Gifted / Talented | 15 % | 13 % | 11 % |
| Special Education | 4 % | 5 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 90 % | 98 % | 99 % |
| Eng. Lang. Learners (ELL) | 62 % | 64 % | 68 % |
| At-Risk | 86 % | 87 % | 91 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 96.5 % | 96.2 % |
| Promotion Rate | 97.3 % | 97.9 % | 95.4 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | B | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 61 | 7 | NA | 61 | 7 | NA | | | NA | | | NA | | | NA |
| 4 | 75 | 7 | NA | 71 | 8 | NA | 75 | 7 | NA | | | NA | | | NA |
| 5 | 69 | 5 | NA | 84 | 7 | NA | | | NA | 79 | 7 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 48 | 46 | 40 |
| Gender | | | |
| Female | 87 % | 91 % | 90 % |
| Male | 10 % | 9 % | 10 % |
| Race / Ethnicity | | | |
| African American | 4 % | 4 % | 5 % |
| American Indian | 2 % | 2 % | 3 % |
| Asian/Pac. Islander | 0 % | 2 % | 0 % |
| Hispanic | 73 % | 72 % | 73 % |
| White | 21 % | 20 % | 20 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 13 | 15 |
| Years of Experience | | | |
| 5 or less | 29 % | 30 % | 20 % |
| 6 to 10 | 23 % | 17 % | 20 % |
| 11 or more | 48 % | 52 % | 60 % |
| Teacher by Program | | | |
| Regular | 94 % | 93 % | 70 % |
| Bilingual / ESL | 2 % | 2 % | 25 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 2 % | 2 % | 3 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 2 % | 3 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 11 % | 13 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 3 | 2 |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 68 | x | | x | 1 | 63.92 | = | 63.92 | |
| K-12 | 392 | x | 94.00 % | x | 1 | 368.48 | = | 368.48 | |
| Total Enrollment | 460 | | | | | 432.40 | | 432.40 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 440 | x | .1 | = | 44.00 | |
| At-Risk (Count) | | | | 371 | x | .1 | = | 37.10 | |
| Special Education (Count) | | | | 41 | x | .15 | = | 6.15 | |
| Gifted and Talented (Count) | | | | 10 | x | .12 | = | 1.20 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 5 | x | .11 | = | 0.55 | |
| Homeless (Count) | | | | 45 | x | .05 | = | 2.25 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 91.25 | |
| Total Refined Units | | | | | | | | 524.00 | |
| Basic Allocation | | | | | | | | \$1,887,448 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,600 | |
| Small School Subsidy | | | | | | | | \$84,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,976,048 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,899,794 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 27.50 | Teachers | 16.73 | Administrative Cost Ratio (Gen Fund) | 8.69% |
| Counselors / Nurses / Librarians | 0.80 | Admin / Other | 35.14 | Budget per Student | \$6,470 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.33 | General Fund Allocation % to Total | 95.17% |
| Other Support Staff | 11.29 | | | Special Revenue Allocation % to Total | 4.83% |
| Total Staff | 40.59 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,186,013 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$646,559 |
| PUA-REGULAR PROGRAM* | \$1,966,369 | Special Revenue Funding | \$143,641 |
| PUA-GIFTED & TALENTED* | \$805 | Total Preliminary Campus Funding | \$2,976,213 |
| PUA-SMALL SCHOOL SUBSIDY* | \$84,000 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$112,784 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$715 | Title I Programs | \$143,641 |
| PUA-SPECIAL EDUCATION* | \$21,340 | Total Special Revenue Budget | \$143,641 |
| CAMPUS CAPITAL | \$4,600 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$376,050 | | |
| SPCL ALLOC-RECURRING | \$70,900 | | |
| CUSTODIAL SERVICES | \$13,407 | | |
| DW-SCHOOLS | \$28,715 | | |
| DW-UTILITIES | \$152,887 | | |
| Total Preliminary General Fund Budget | \$2,832,572 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 493 | 467 | 467 |
| Gender | | | |
| Female | 46 % | 49 % | 51 % |
| Male | 54 % | 51 % | 49 % |
| Race / Ethnicity | | | |
| African American | 87 % | 86 % | 88 % |
| American Indian | 1 % | <1 % | <1 % |
| Asian/Pac. Islander | 2 % | 2 % | 1 % |
| Hispanic | 10 % | 11 % | 10 % |
| White | <1 % | <1 % | <1 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 1 % | <1 % | <1 % |
| ESL | 1 % | 3 % | 1 % |
| Gifted / Talented | 4 % | 3 % | 2 % |
| Special Education | 9 % | 8 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 90 % | 96 % | 96 % |
| Eng. Lang. Learners (ELL) | 3 % | 4 % | 2 % |
| At-Risk | 62 % | 73 % | 81 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.7 % | 94.9 % | 94.0 % |
| Promotion Rate | 91.9 % | 92.2 % | 97.7 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | D | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 50 | 5 | NA | 53 | 4 | NA | | | NA | | | NA | | | NA |
| 4 | 49 | 3 | NA | 50 | 5 | NA | 29 | 4 | NA | | | NA | | | NA |
| 5 | 48 | 6 | NA | 58 | 7 | NA | | | NA | 49 | 7 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 29 | 26 | 30 |
| Gender | | | |
| Female | 84 % | 85 % | 83 % |
| Male | 21 % | 15 % | 17 % |
| Race / Ethnicity | | | |
| African American | 90 % | 85 % | 87 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 8 % | 3 % |
| Hispanic | 7 % | 4 % | 3 % |
| White | 0 % | 0 % | 7 % |
| 2 or more Ethnicities | 0 % | 4 % | 0 % |
| Average Experience | 14 | 13 | 11 |
| Years of Experience | | | |
| 5 or less | 17 % | 19 % | 30 % |
| 6 to 10 | 24 % | 31 % | 27 % |
| 11 or more | 59 % | 50 % | 43 % |
| Teacher by Program | | | |
| Regular | 93 % | 88 % | 83 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 7 % | 12 % | 17 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 24 % | 27 % | 30 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 0 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 5 | 6 |

* Data not published for 5 or fewer students.

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 | 920 | x | 93.60 % | x | 1 | 861.12 | = | 861.12 | |
| Total Enrollment | 920 | | | | | 861.12 | | 861.12 | |
| Special Population Units | | | | | | | | | |
| | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 903 | x | | .1 | = | 90.30 | |
| At-Risk (Count) | | | 721 | x | | .1 | = | 72.10 | |
| Special Education (Count) | | | 72 | x | | .15 | = | 10.80 | |
| Gifted and Talented (Count) | | | 99 | x | | .12 | = | 11.88 | |
| Career and Technology (FTE's) | | | 47 | x | | .35 | = | 16.45 | |
| ELL (Count) | | | 482 | x | | .11 | = | 53.02 | |
| Homeless (Count) | | | 8 | x | | .05 | = | 0.40 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 254.95 | |
| Total Refined Units | | | | | | | | 1,116.00 | |
| Basic Allocation | | | | | | | | \$4,050,396 | |
| High School Allotment | | | | | | | | \$45,390 | |
| Capital Allocation | | | | | | | | \$9,200 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$28,692 | |
| Total Basic Operating | | | | | | | | \$4,133,678 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,995,384 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 52.00 | Teachers | 17.69 | Administrative Cost Ratio (Gen Fund) | 0.40% |
| Counselors / Nurses / Librarians | 3.90 | Admin / Other | 36.36 | Budget per Student | \$6,035 |
| Principal / AP / Managers | 5.00 | Total Staff Ratio | 11.90 | General Fund Allocation % to Total | 94.58% |
| Other Support Staff | 16.40 | | | Special Revenue Allocation % to Total | 5.42% |
| Total Staff | 77.30 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$4,571,519 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$964,408 |
| PUA-REGULAR PROGRAM* | \$4,154,776 | Special Revenue Funding | \$300,914 |
| PUA-GIFTED & TALENTED* | \$7,971 | Total Preliminary Campus Funding | \$5,836,842 |
| PUA-STATE COMPENSATORY EDUCATION* | \$225,493 | Special Revenue Preliminary Budget | |
| PUA-CAREER TECHNICAL EDUCATION* | \$76,806 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$68,997 | Title I Programs | \$300,914 |
| PUA-SPECIAL EDUCATION* | \$37,476 | Total Special Revenue Budget | \$300,914 |
| HS ALLOTMENT | \$45,413 | | |
| CAMPUS CAPITAL | \$9,200 | | |
| PUA-MAGNET PROGRAM | \$89,254 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$436,568 | | |
| CAMPUS BASED POLICE | \$61,283 | | |
| DEPARTMENT BUDGETS | \$45,848 | | |
| CUSTODIAL SERVICES | \$19,523 | | |
| DW-SCHOOLS | \$54,069 | | |
| DW-UTILITIES | \$203,251 | | |
| Total Preliminary General Fund Budget | \$5,535,928 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average

Board Member: Susan Deigaard

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 915 | 896 | 950 |
| Gender | | | |
| Female | 51 % | 47 % | 48 % |
| Male | 49 % | 53 % | 52 % |
| Race / Ethnicity | | | |
| African American | 13 % | 13 % | 14 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 6 % | 7 % | 6 % |
| Hispanic | 76 % | 76 % | 75 % |
| White | 4 % | 4 % | 3 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Career Technology Educaton | 23 % | 29 % | 22 % |
| ESL | 40 % | 43 % | 52 % |
| Gifted / Talented | 10 % | 11 % | 11 % |
| Special Education | 7 % | 9 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 86 % | 98 % | 98 % |
| Eng. Lang. Learners (ELL) | 43 % | 45 % | 53 % |
| At-Risk | 78 % | 69 % | 78 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.3 % | 95.3 % | 93.6 % |
| Promotion Rate | 98.4 % | 97.9 % | 98.8 % |
| Annual Dropout Rate (Gr. 7-8) | 2 % | 2.3 % | 3.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 41 | 4 | NA | 57 | 6 | NA | | | NA | | | NA | | | NA |
| 7 | 44 | 4 | NA | 43 | 5 | NA | 30 | 3 | NA | | | NA | | | NA |
| 8 | 45 | 4 | NA | 49 | 5 | NA | | | NA | 41 | 4 | NA | 29 | 34 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 59 | 51 | 51 |
| Gender | | | |
| Female | 67 % | 67 % | 59 % |
| Male | 32 % | 33 % | 41 % |
| Race / Ethnicity | | | |
| African American | 46 % | 41 % | 33 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 6 % | 6 % |
| Hispanic | 34 % | 33 % | 33 % |
| White | 19 % | 20 % | 27 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 49 % | 55 % | 53 % |
| 6 to 10 | 12 % | 10 % | 12 % |
| 11 or more | 39 % | 35 % | 35 % |
| Teacher by Program | | | |
| Regular | 61 % | 90 % | 57 % |
| Bilingual / ESL | 7 % | 0 % | 14 % |
| Career Technical Education | 0 % | 4 % | 4 % |
| Compensatory Education | 2 % | 0 % | 4 % |
| Gifted / Talented | 10 % | 6 % | 10 % |
| Special Education | 8 % | 0 % | 4 % |
| Other | 12 % | 0 % | 8 % |
| Advanced Degrees | | | |
| Master's | 29 % | 31 % | 20 % |
| Doctorate | 0 % | 2 % | 2 % |
| Attendance Rate | 96 % | 93 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 2 | 1 | 1 |
| Other Professional Staff | 4 | 5 | 5 |
| Educational Aides | 12 | 3 | 4 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 93 | 97 | N/A | |
| Biology | 98 | 98 | N/A | |
| English I | 93 | 92 | N/A | |
| English II | 94 | 92 | N/A | |
| US History | 100 | 100 | N/A | |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|-------|-------|----------------------------|-------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 100.0 | 100.0 | % Total Tested | 112.8 | 98.0 | % At or above Criterion | 5.3 | 14.3 | 14.3 |
| EBRW Average | 476 | 496 | Math Average | 496 | 484 | Composite Average | 17.6 | 18.1 | 18.7 |
| EBRW % At or Above Criterion | 52.4 | 61.4 | English Read/Write Average | 475 | 481 | | | | |
| Math Average | 465 | 486 | Total Average | 972 | 965 | | | | |
| Math % At or Above Criterion | 28.6 | 31.6 | % At or Above Criterion | 22.7 | 18.4 | | | | |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 91 | x | | x | 1 | 88.00 | = | 88.00 | |
| K-12 | 678 | x | 96.70 % | x | 1 | 655.63 | = | 655.63 | |
| Total Enrollment | 769 | | | | | 743.63 | | 743.63 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 697 | x | .1 | = | 69.70 | |
| At-Risk (Count) | | | | 653 | x | .1 | = | 65.30 | |
| Special Education (Count) | | | | 50 | x | .15 | = | 7.50 | |
| Gifted and Talented (Count) | | | | 51 | x | .12 | = | 6.12 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 442 | x | .11 | = | 48.62 | |
| Homeless (Count) | | | | 37 | x | .05 | = | 1.85 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 199.09 | |
| Total Refined Units | | | | | | | | 943.00 | |
| Basic Allocation | | | | | | | | \$3,396,686 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,690 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,404,376 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,388,600 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 49.00 | Teachers | 15.69 | Administrative Cost Ratio (Gen Fund) | 10.65% |
| Counselors / Nurses / Librarians | 3.50 | Admin / Other | 45.24 | Budget per Student | \$5,939 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.65 | General Fund Allocation % to Total | 94.90% |
| Other Support Staff | 11.50 | | | Special Revenue Allocation % to Total | 5.10% |
| Total Staff | 66.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,915,033 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$419,292 |
| PUA-REGULAR PROGRAM* | \$3,603,153 | Special Revenue Funding | \$232,815 |
| PUA-GIFTED & TALENTED* | \$4,124 | Total Preliminary Campus Funding | \$4,567,140 |
| PUA-STATE COMPENSATORY EDUCATION* | \$214,790 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$63,692 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$29,274 | Title I Programs | \$232,815 |
| CAMPUS CAPITAL | \$7,690 | Total Special Revenue Budget | \$232,815 |
| SPECIAL EDUCATION (CENTRALIZED) | \$168,158 | | |
| CUSTODIAL SERVICES | \$14,632 | | |
| DW-SCHOOLS | \$44,862 | | |
| DW-UTILITIES | \$183,949 | | |
| Total Preliminary General Fund Budget | \$4,334,325 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 774 | 781 | 808 |
| Gender | | | |
| Female | 51 % | 51 % | 51 % |
| Male | 49 % | 49 % | 49 % |
| Race / Ethnicity | | | |
| African American | 18 % | 17 % | 18 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 80 % | 81 % | 80 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 52 % | 50 % | 41 % |
| ESL | 6 % | 7 % | 10 % |
| Gifted / Talented | 9 % | 9 % | 7 % |
| Special Education | 5 % | 5 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 84 % | 86 % | 91 % |
| Eng. Lang. Learners (ELL) | 60 % | 59 % | 59 % |
| At-Risk | 81 % | 80 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.2 % | 96.8 % | 96.7 % |
| Promotion Rate | 98.5 % | 97.8 % | 98.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 74 | 7 | NA | 91 | 7 | NA | | | NA | | | NA |
| 4 | 70 | 7 | NA | 79 | 6 | NA | 77 | 6 | NA | | | NA |
| 5 | 73 | 7 | NA | 87 | 8 | NA | | | NA | 79 | 7 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 40 | 40 |
| Gender | | | |
| Female | 87 % | 88 % | 83 % |
| Male | 14 % | 13 % | 18 % |
| Race / Ethnicity | | | |
| African American | 51 % | 48 % | 53 % |
| American Indian | 2 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 40 % | 43 % | 38 % |
| White | 7 % | 10 % | 10 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 35 % | 35 % | 38 % |
| 6 to 10 | 23 % | 23 % | 23 % |
| 11 or more | 42 % | 43 % | 40 % |
| Teacher by Program | | | |
| Regular | 95 % | 88 % | 85 % |
| Bilingual / ESL | 2 % | 8 % | 13 % |
| 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 | 28 % | 25 % | 20 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 3 | 3 |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 70 | x | | x | 1 | 66.36 | = | 66.36 | |
| K-12 | 540 | x | 94.80 % | x | 1 | 511.92 | = | 511.92 | |
| Total Enrollment | 610 | | | | | 578.28 | | 578.28 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 602 | x | .1 | = | 60.20 | |
| At-Risk (Count) | | | | 503 | x | .1 | = | 50.30 | |
| Special Education (Count) | | | | 51 | x | .15 | = | 7.65 | |
| Gifted and Talented (Count) | | | | 29 | x | .12 | = | 3.48 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 241 | x | .11 | = | 26.51 | |
| Homeless (Count) | | | | 18 | x | .05 | = | 0.90 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 149.04 | |
| Total Refined Units | | | | | | | | 727.00 | |
| Basic Allocation | | | | | | | | \$2,618,654 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,100 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,624,754 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,508,108 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 36.00 | Teachers | 16.94 | Administrative Cost Ratio (Gen Fund) | 8.27% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 35.88 | Budget per Student | \$6,161 |
| Principal / AP / Managers | 2.50 | Total Staff Ratio | 11.51 | General Fund Allocation % to Total | 94.72% |
| Other Support Staff | 12.50 | | | Special Revenue Allocation % to Total | 5.28% |
| Total Staff | 53.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,061,174 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$498,898 |
| PUA-REGULAR PROGRAM* | \$2,810,284 | Special Revenue Funding | \$198,298 |
| PUA-GIFTED & TALENTED* | \$2,436 | Total Preliminary Campus Funding | \$3,758,370 |
| PUA-STATE COMPENSATORY EDUCATION* | \$183,342 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$38,531 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$26,581 | Title I Programs | \$198,298 |
| CAMPUS CAPITAL | \$6,100 | Total Special Revenue Budget | \$198,298 |
| SPECIAL EDUCATION (CENTRALIZED) | \$227,505 | | |
| CUSTODIAL SERVICES | \$80,100 | | |
| DW-SCHOOLS | \$38,061 | | |
| DW-UTILITIES | \$147,131 | | |
| Total Preliminary General Fund Budget | \$3,560,072 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 658 | 632 | 619 |
| Gender | | | |
| Female | 48 % | 48 % | 48 % |
| Male | 52 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 46 % | 43 % | 44 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 2 % |
| Hispanic | 49 % | 53 % | 51 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 25 % | 27 % | 23 % |
| ESL | 15 % | 13 % | 5 % |
| Gifted / Talented | 5 % | 4 % | 5 % |
| Special Education | 6 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 93 % | 100 % | 99 % |
| Eng. Lang. Learners (ELL) | 42 % | 44 % | 43 % |
| At-Risk | 78 % | 82 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.8 % | 95.4 % | 94.8 % |
| Promotion Rate | 97.8 % | 96.2 % | 98.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 52 | 5 | NA | 47 | 3 | NA | | | NA | | | NA |
| 4 | 52 | 5 | NA | 73 | 6 | NA | 48 | 4 | NA | | | NA |
| 5 | 53 | 5 | NA | 57 | 6 | NA | | | NA | 58 | 4 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 36 | 35 | 33 |
| Gender | | | |
| Female | 75 % | 77 % | 76 % |
| Male | 25 % | 23 % | 24 % |
| Race / Ethnicity | | | |
| African American | 69 % | 69 % | 76 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 25 % | 26 % | 18 % |
| White | 3 % | 3 % | 3 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 12 | 13 |
| Years of Experience | | | |
| 5 or less | 31 % | 26 % | 24 % |
| 6 to 10 | 17 % | 23 % | 15 % |
| 11 or more | 53 % | 51 % | 61 % |
| Teacher by Program | | | |
| Regular | 94 % | 91 % | 85 % |
| Bilingual / ESL | 0 % | 6 % | 12 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 3 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 3 % | 3 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 28 % | 31 % | 33 % |
| Doctorate | 6 % | 6 % | 3 % |
| Attendance Rate | 97 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 3 | 2 |
| Educational Aides | 0 | 5 | 5 |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|-------------|---|-------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 2 | x | | x | 1 | 1.94 | = | 1.94 | |
| K-12 | 686 | x | 96.80 % | x | 1 | 664.05 | = | 664.05 | |
| Total Enrollment | 688 | | | | | 665.99 | | 665.99 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 147 | x | .1 | = | 14.70 | |
| At-Risk (Count) | | | | 224 | x | .1 | = | 22.40 | |
| Special Education (Count) | | | | 57 | x | .15 | = | 8.55 | |
| Gifted and Talented (Count) | | | | 209 | x | .12 | = | 25.08 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 72 | x | .11 | = | 7.92 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | 78.65 | | | |
| Total Refined Units | | | | | | 745.00 | | | |
| Basic Allocation | | | | | | \$2,683,490 | | | |
| High School Allotment | | | | | | \$0 | | | |
| Capital Allocation | | | | | | \$6,880 | | | |
| Small School Subsidy | | | | | | \$0 | | | |
| Other Adjustment | | | | | | \$0 | | | |
| Total Basic Operating | | | | | | \$2,690,370 | | | |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,477,670 | | | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 42.37 | Teachers | 16.24 | Administrative Cost Ratio (Gen Fund) | 7.57% |
| Counselors / Nurses / Librarians | 1.50 | Admin / Other | 50.96 | Budget per Student | \$5,404 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 12.31 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 9.00 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 55.87 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|-------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,064,361 |
| PUA-REGULAR PROGRAM* | \$2,935,852 | Other General Fund Allocations | \$653,615 |
| PUA-GIFTED & TALENTED* | \$16,829 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$71,622 | Total Preliminary Campus Funding | \$3,717,976 |
| PUA-BILINGUAL EDUCATION* | \$10,390 | | |
| PUA-SPECIAL EDUCATION* | \$29,668 | | |
| CAMPUS CAPITAL | \$6,880 | | |
| PUA-MAGNET PROGRAM | \$184,120 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$247,436 | | |
| SPCL ALLOC-RECURRING | \$68,809 | | |
| CUSTODIAL SERVICES | \$11,014 | | |
| DW-SCHOOLS | \$37,882 | | |
| DW-UTILITIES | \$97,474 | | |
| Total Preliminary General Fund Budget | \$3,717,976 | | |

*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: Susan Deigaard

| Student Profile | | | | |
|----------------------------|-------------|-------------|-------------|--|
| | 2018 | 2019 | 2020 | |
| Enrollment | 642 | 649 | 684 | |
| Gender | | | | |
| Female | 51 % | 52 % | 49 % | |
| Male | 49 % | 48 % | 51 % | |
| Race / Ethnicity | | | | |
| African American | 13 % | 12 % | 12 % | |
| American Indian | <1 % | 0 % | <1 % | |
| Asian/Pac. Islander | 9 % | 9 % | 10 % | |
| Hispanic | 25 % | 25 % | 26 % | |
| White | 47 % | 48 % | 48 % | |
| 2 or more Ethnicities | 6 % | 5 % | 4 % | |
| Students by Program | | | | |
| Bilingual | 2 % | <1 % | 1 % | |
| ESL | 9 % | 11 % | 9 % | |
| Gifted / Talented | 33 % | 30 % | 31 % | |
| Special Education | 5 % | 6 % | 8 % | |
| Title I | 1 % | 0 % | 10 % | |
| Econ. Disadv. | 22 % | 22 % | 21 % | |
| Eng. Lang. Learners (ELL) | 11 % | 11 % | 11 % | |
| At-Risk | 57 % | 29 % | 32 % | |
| Student Outcomes | 2017 | 2018 | 2019 | |
| Attendance Rate | 96.8 % | 97.0 % | 96.8 % | |
| Promotion Rate | 98.8 % | 99.1 % | 99.6 % | |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 88 | 9 | NA | 95 | 9 | NA | | | NA | | | NA |
| 4 | 86 | 9 | NA | 89 | 9 | NA | 80 | 9 | NA | | | NA |
| 5 | 93 | 8 | NA | 88 | 9 | NA | | | NA | 93 | 9 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | | |
|----------------------------|------|------|------|--|
| | 2018 | 2019 | 2020 | |
| Number | 38 | 37 | 38 | |
| Gender | | | | |
| Female | 97 % | 97 % | 97 % | |
| Male | 5 % | 3 % | 3 % | |
| Race / Ethnicity | | | | |
| African American | 11 % | 11 % | 11 % | |
| American Indian | 0 % | 0 % | 0 % | |
| Asian/Pac. Islander | 5 % | 5 % | 8 % | |
| Hispanic | 11 % | 11 % | 8 % | |
| White | 68 % | 70 % | 71 % | |
| 2 or more Ethnicities | 5 % | 3 % | 3 % | |
| Average Experience | 9 | 10 | 11 | |
| Years of Experience | | | | |
| 5 or less | 47 % | 43 % | 45 % | |
| 6 to 10 | 26 % | 19 % | 18 % | |
| 11 or more | 26 % | 38 % | 37 % | |
| Teacher by Program | | | | |
| Regular | 97 % | 70 % | 50 % | |
| Bilingual / ESL | 0 % | 24 % | 47 % | |
| 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 | 26 % | 24 % | 24 % | |
| Doctorate | 0 % | 0 % | 0 % | |
| Attendance Rate | 96 % | 94 % | 97 % | |
| Staff | | | | |
| Counselors | 0 | 0 | 0 | |
| Assistant Principals | 0 | 0 | 1 | |
| Other Professional Staff | 4 | 3 | 2 | |
| Educational Aides | 0 | 3 | 3 | |

Board Member: Jolanda Jones

| 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 | 322 | x | 94.70 % | x | 1 | 304.93 | = | 304.93 | |
| Total Enrollment | 322 | | | | | 304.93 | | 304.93 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 300 | x | .1 | = | 30.00 | |
| At-Risk (Count) | | | | 212 | x | .1 | = | 21.20 | |
| Special Education (Count) | | | | 22 | x | .15 | = | 3.30 | |
| Gifted and Talented (Count) | | | | 35 | x | .12 | = | 4.20 | |
| Career and Technology (FTE's) | | | | 78 | x | .35 | = | 27.30 | |
| ELL (Count) | | | | 48 | x | .11 | = | 5.28 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 91.38 | |
| Total Refined Units | | | | | | | | 396.00 | |
| Basic Allocation | | | | | | | | \$1,426,392 | |
| High School Allotment | | | | | | | | \$67,320 | |
| Capital Allocation | | | | | | | | \$3,220 | |
| Small School Subsidy | | | | | | | | \$373,800 | |
| Other Adjustment | | | | | | | | \$158,153 | |
| Total Basic Operating | | | | | | | | \$2,028,885 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,802,620 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|----------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 26.00 | Teachers | 12.38 | Administrative Cost Ratio (Gen Fund) | 22.90% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 20.13 | Budget per Student | \$10,272 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 7.67 | General Fund Allocation % to Total | 96.77% |
| Other Support Staff | 9.00 | | | Special Revenue Allocation % to Total | 3.23% |
| Total Staff | 42.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,256,093 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$944,513 |
| PUA-REGULAR PROGRAM* | \$1,387,552 | Special Revenue Funding | \$106,847 |
| PUA-GIFTED & TALENTED* | \$2,818 | Total Preliminary Campus Funding | \$3,307,453 |
| PUA-SMALL SCHOOL SUBSIDY* | \$416,680 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$68,484 | Grant Category | Budget Amount |
| PUA-CAREER TECHNICAL EDUCATION* | \$361,115 | Title I Programs | \$106,847 |
| PUA-BILINGUAL EDUCATION* | \$6,864 | Total Special Revenue Budget | \$106,847 |
| PUA-SPECIAL EDUCATION* | \$12,580 | | |
| HS ALLOTMENT | \$76,454 | | |
| CAMPUS CAPITAL | \$3,220 | | |
| PUA-MAGNET PROGRAM | \$205,040 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$292,148 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,375 | | |
| CAMPUS BASED POLICE | \$51,731 | | |
| CUSTODIAL SERVICES | \$19,972 | | |
| DW-SCHOOLS | \$27,365 | | |
| DW-UTILITIES | \$266,208 | | |
| Total Preliminary General Fund Budget | \$3,200,606 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 430 | 390 | 357 |
| Gender | | | |
| Female | 62 % | 63 % | 58 % |
| Male | 38 % | 37 % | 42 % |
| Race / Ethnicity | | | |
| African American | 28 % | 33 % | 36 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | 1 % | 0 % |
| Hispanic | 71 % | 65 % | 63 % |
| White | 0 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 0 % |
| Students by Program | | | |
| Career Technical Educaton | 98 % | 96 % | 97 % |
| ESL | 8 % | 7 % | 15 % |
| Gifted / Talented | 8 % | 8 % | 11 % |
| Special Education | 7 % | 9 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 89 % | 90 % | 94 % |
| Eng. Lang. Learners (ELL) | 10 % | 11 % | 18 % |
| At-Risk | 77 % | 51 % | 66 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96 % | 96.7 % | 94.7 % |
| 4 Yr. Graduation Rate | 83.3 % | 93 % | 97.2 % |
| 4 Yr. Dropout Rate | 16.7 % | 2.1 % | 2.8 % |
| Graduate Count | 10 | 87 | 104 |
| Texas Scholars | 6 | 87 | 102 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 30 | 25 | 25 |
| Gender | | | |
| Female | 60 % | 60 % | 56 % |
| Male | 37 % | 40 % | 44 % |
| Race / Ethnicity | | | |
| African American | 47 % | 48 % | 48 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 23 % | 24 % | 20 % |
| Hispanic | 27 % | 20 % | 24 % |
| White | 3 % | 8 % | 8 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 14 | 12 | 11 |
| Years of Experience | | | |
| 5 or less | 40 % | 36 % | 44 % |
| 6 to 10 | 10 % | 16 % | 16 % |
| 11 or more | 50 % | 48 % | 40 % |
| Teacher by Program | | | |
| Regular | 43 % | 56 % | 60 % |
| Bilingual / ESL | 0 % | 0 % | 8 % |
| Career Technical Education | 23 % | 16 % | 16 % |
| Compensatory Education | 0 % | 12 % | 0 % |
| Gifted / Talented | 3 % | 4 % | 4 % |
| Special Education | 10 % | 12 % | 12 % |
| Other | 20 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 37 % | 32 % | 36 % |
| Doctorate | 3 % | 0 % | 4 % |
| Attendance Rate | 95 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 1 | 0 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 3 | 3 |
| Educational Aides | 20 | 2 | 2 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 94 | 92 | N/A |
| Biology | 97 | 93 | N/A |
| English I | 60 | 62 | N/A |
| English II | 73 | 78 | N/A |
| US History | 96 | 98 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 98.0 | 90 | % Total Tested | 102.2 | 88.5 | % At or above Criterion | | 0 | 25.0 |
| EBRW Average | 429 | 427 | Math Average | 454 | 469 | Composite Average | | 16.2 | 17.3 |
| EBRW % At or Above Criterion | 34.1 | 38.3 | English Read/Write Average | 459 | 465 | | | | |
| Math Average | 430 | 423 | Total Average | 914 | 933 | | | | |
| Math % At or Above Criterion | 13.9 | 3.7 | % At or Above Criterion | 14.1 | 18.5 | | | | |

* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | Grade Level Units |
| EE-PK | 85 | x | | x | 1 | 81.01 | = 81.01 |
| K-12 | 831 | x | 95.30 % | x | 1 | 791.94 | = 791.94 |
| Total Enrollment | 916 | | | | | 872.95 | 872.95 |
| Special Population Units | | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 628 | x | | .1 | = 62.80 |
| At-Risk (Count) | | | 560 | x | | .1 | = 56.00 |
| Special Education (Count) | | | 60 | x | | .15 | = 9.00 |
| Gifted and Talented (Count) | | | 198 | x | | .12 | = 23.76 |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = 0.00 |
| ELL (Count) | | | 273 | x | | .11 | = 30.03 |
| Homeless (Count) | | | 33 | x | | .05 | = 1.65 |
| Refugee (Count) | | | 0 | x | | .05 | = 0.00 |
| Total Special Population Units | | | | | | | 183.24 |
| Total Refined Units | | | | | | | 1,056.00 |
| Basic Allocation | | | | | | | \$3,803,712 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$9,160 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$3,812,872 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$3,698,730 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 51.25 | Teachers | 17.87 | Administrative Cost Ratio (Gen Fund) | 7.20% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 48.21 | Budget per Student | \$5,743 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 13.04 | General Fund Allocation % to Total | 96.30% |
| Other Support Staff | 14.00 | | | Special Revenue Allocation % to Total | 3.70% |
| Total Staff | 70.25 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$4,147,040 |
| PUA-GIFTED & TALENTED* | \$21,787 |
| PUA-STATE COMPENSATORY EDUCATION* | \$180,103 |
| PUA-BILINGUAL EDUCATION* | \$46,500 |
| PUA-SPECIAL EDUCATION* | \$33,796 |
| CAMPUS CAPITAL | \$9,160 |
| PUA-MAGNET PROGRAM | \$122,669 |
| SPECIAL EDUCATION (CENTRALIZED) | \$337,802 |
| CUSTODIAL SERVICES | \$12,399 |
| DW-SCHOOLS | \$57,918 |
| DW-UTILITIES | \$97,031 |
| Total Preliminary General Fund Budget | \$5,066,206 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$4,429,226 |
| Other General Fund Allocations | \$636,980 |
| Special Revenue Funding | \$194,789 |
| Total Preliminary Campus Funding | \$5,260,995 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$194,789 |
| Total Special Revenue Budget | \$194,789 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 882 | 907 | 933 |
| Gender | | | |
| Female | 49 % | 48 % | 51 % |
| Male | 51 % | 52 % | 49 % |
| Race / Ethnicity | | | |
| African American | 34 % | 38 % | 39 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 11 % | 10 % | 10 % |
| Hispanic | 35 % | 35 % | 34 % |
| White | 17 % | 15 % | 14 % |
| 2 or more Ethnicities | 3 % | 2 % | 3 % |
| Students by Program | | | |
| Bilingual | 10 % | 12 % | 11 % |
| ESL | 22 % | 16 % | 17 % |
| Gifted / Talented | 27 % | 24 % | 22 % |
| Special Education | 3 % | 5 % | 6 % |
| Title I | 99 % | 100 % | 100 % |
| Econ. Disadv. | 63 % | 71 % | 69 % |
| Eng. Lang. Learners (ELL) | 33 % | 29 % | 31 % |
| At-Risk | 66 % | 58 % | 61 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.9 % | 95.6 % | 95.3 % |
| Promotion Rate | 97.8 % | 98.8 % | 98.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 70 | 6 | NA | 65 | 6 | NA | | | | NA | | NA |
| 4 | 54 | 6 | NA | 55 | 5 | NA | 51 | 5 | NA | NA | | NA |
| 5 | 67 | 6 | NA | 78 | 7 | NA | | | | NA | 56 | 4 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 53 | 51 | 52 |
| Gender | | | |
| Female | 83 % | 82 % | 83 % |
| Male | 17 % | 18 % | 17 % |
| Race / Ethnicity | | | |
| African American | 30 % | 31 % | 35 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 8 % | 8 % |
| Hispanic | 15 % | 16 % | 15 % |
| White | 43 % | 43 % | 40 % |
| 2 or more Ethnicities | 4 % | 2 % | 2 % |
| Average Experience | 12 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 34 % | 35 % | 25 % |
| 6 to 10 | 19 % | 16 % | 25 % |
| 11 or more | 47 % | 49 % | 50 % |
| Teacher by Program | | | |
| Regular | 94 % | 96 % | 85 % |
| Bilingual / ESL | 0 % | 2 % | 12 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 2 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 23 % | 20 % | 25 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 4 | 4 | 3 |
| Educational Aides | 0 | 6 | 7 |

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 44 | x | 97.00 % | x | 42.68 | 42.68 |
| K-12 | 471 | x | | x | 456.87 | 456.87 |
| Total Enrollment | 515 | | | | 499.55 | 499.55 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 489 | x | .1 | 48.90 |
| At-Risk (Count) | | | 427 | x | .1 | 42.70 |
| Special Education (Count) | | | 59 | x | .15 | 8.85 |
| Gifted and Talented (Count) | | | 47 | x | .12 | 5.64 |
| Career and Technology (FTE's) | | | 0 | x | .35 | 0.00 |
| ELL (Count) | | | 238 | x | .11 | 26.18 |
| Homeless (Count) | | | 0 | x | .05 | 0.00 |
| Refugee (Count) | | | 0 | x | .05 | 0.00 |
| Total Special Population Units | | | | | | 132.27 |
| Total Refined Units | | | | | | 632.00 |
| Basic Allocation | | | | | | \$2,276,464 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$5,150 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$2,281,614 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,384,026 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 33.00 | Teachers | 15.61 | Administrative Cost Ratio (Gen Fund) | 13.51% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 29.43 | Budget per Student | \$6,741 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.20 | General Fund Allocation % to Total | 95.05% |
| Other Support Staff | 14.50 | | | Special Revenue Allocation % to Total | 4.95% |
| Total Staff | 50.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,834,813 |
| PUA-REGULAR PROGRAM* | \$2,546,161 | Other General Fund Allocations | \$465,070 |
| PUA-GIFTED & TALENTED* | \$3,784 | Special Revenue Funding | \$171,871 |
| PUA-STATE COMPENSATORY EDUCATION* | \$213,546 | Total Preliminary Campus Funding | \$3,471,753 |
| PUA-BILINGUAL EDUCATION* | \$40,611 | | |
| PUA-SPECIAL EDUCATION* | \$30,710 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$5,150 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$308,633 | Title I Programs | \$171,871 |
| CUSTODIAL SERVICES | \$15,075 | Total Special Revenue Budget | \$171,871 |
| DW-SCHOOLS | \$40,948 | | |
| DW-UTILITIES | \$95,263 | | |
| Total Preliminary General Fund Budget | \$3,299,882 | | |

*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: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 689 | 581 | 565 |
| Gender | | | |
| Female | 49 % | 48 % | 46 % |
| Male | 51 % | 52 % | 54 % |
| Race / Ethnicity | | | |
| African American | 2 % | 1 % | 3 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 1 % | 0 % | 0 % |
| Hispanic | 97 % | 99 % | 97 % |
| White | 1 % | 0 % | 0 % |
| 2 or more Ethnicities | 0 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 49 % | 51 % | 46 % |
| ESL | 1 % | <1 % | 1 % |
| Gifted / Talented | 14 % | 13 % | 9 % |
| Special Education | 10 % | 10 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 93 % | 94 % | 95 % |
| Eng. Lang. Learners (ELL) | 52 % | 54 % | 49 % |
| At-Risk | 83 % | 85 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.2 % | 96.4 % | 97.0 % |
| Promotion Rate | 96.9 % | 97.9 % | 98.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 68 | 7 | NA | 75 | 7 | NA | | | NA | | | NA |
| 4 | 58 | 6 | NA | 90 | 8 | NA | 46 | 4 | NA | | | NA |
| 5 | 78 | 7 | NA | 94 | 9 | NA | | | NA | 66 | 7 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 37 | 36 |
| Gender | | | |
| Female | 83 % | 92 % | 92 % |
| Male | 9 % | 8 % | 8 % |
| Race / Ethnicity | | | |
| African American | 21 % | 24 % | 19 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 8 % | 8 % |
| Hispanic | 58 % | 57 % | 53 % |
| White | 16 % | 11 % | 19 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 13 | 12 |
| Years of Experience | | | |
| 5 or less | 28 % | 24 % | 31 % |
| 6 to 10 | 26 % | 32 % | 19 % |
| 11 or more | 47 % | 43 % | 50 % |
| Teacher by Program | | | |
| Regular | 84 % | 62 % | 75 % |
| Bilingual / ESL | 9 % | 22 % | 14 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 2 % | 3 % | 3 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 14 % | 8 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 12 % | 14 % | 17 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 0 | 0 |
| Other Professional Staff | 1 | 2 | 1 |
| Educational Aides | 0 | 5 | 7 |

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 5 | x | | x | 1 | 4.94 | = | 4.94 | |
| K-12 | 696 | x | 98.70 % | x | 1 | 686.95 | = | 686.95 | |
| Total Enrollment | 701 | | | | | 691.89 | | 691.89 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 700 | x | .1 | = | 70.00 | |
| At-Risk (Count) | | | | 578 | x | .1 | = | 57.80 | |
| Special Education (Count) | | | | 46 | x | .15 | = | 6.90 | |
| Gifted and Talented (Count) | | | | 41 | x | .12 | = | 4.92 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 417 | x | .11 | = | 45.87 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 185.49 | |
| Total Refined Units | | | | | | | | 877.00 | |
| Basic Allocation | | | | | | | | \$3,158,954 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,010 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,165,964 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,154,494 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 43.69 | Teachers | 16.04 | Administrative Cost Ratio (Gen Fund) | 7.98% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 37.29 | Budget per Student | \$6,197 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.22 | General Fund Allocation % to Total | 94.53% |
| Other Support Staff | 15.80 | | | Special Revenue Allocation % to Total | 5.47% |
| Total Staff | 62.49 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,326,818 |
| PUA-GIFTED & TALENTED* | \$3,301 |
| PUA-STATE COMPENSATORY EDUCATION* | \$178,391 |
| PUA-BILINGUAL EDUCATION* | \$59,631 |
| PUA-SPECIAL EDUCATION* | \$26,622 |
| CAMPUS CAPITAL | \$7,010 |
| SPECIAL EDUCATION (CENTRALIZED) | \$206,303 |
| CUSTODIAL SERVICES | \$79,947 |
| DW-SCHOOLS | \$44,009 |
| DW-UTILITIES | \$174,216 |
| Total Preliminary General Fund Budget | \$4,106,248 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,594,763 |
| Other General Fund Allocations | \$511,485 |
| Special Revenue Funding | \$237,599 |
| Total Preliminary Campus Funding | \$4,343,847 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$237,599 |
| Total Special Revenue Budget | \$237,599 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 755 | 752 | 735 |
| Gender | | | |
| Female | 49 % | 50 % | 48 % |
| Male | 51 % | 50 % | 52 % |
| Race / Ethnicity | | | |
| African American | 2 % | 1 % | 2 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 97 % | 97 % | 97 % |
| White | 1 % | 1 % | <1 % |
| 2 or more Ethnicities | 0 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 55 % | 58 % | 43 % |
| ESL | 14 % | 12 % | 13 % |
| Gifted / Talented | 13 % | 10 % | 6 % |
| Special Education | 5 % | 7 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 91 % | 100 % | 100 % |
| Eng. Lang. Learners (ELL) | 64 % | 61 % | 59 % |
| At-Risk | 79 % | 79 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 98.4 % | 98.5 % | 98.7 % |
| Promotion Rate | 98.1 % | 97.0 % | 98.1 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | A | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 78 | 7 | NA | 91 | 8 | NA | NA | NA | NA |
| 4 | 70 | 8 | NA | 88 | 8 | NA | 64 | 7 | NA |
| 5 | 88 | 8 | NA | 96 | 9 | NA | NA | 87 | 8 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 42 | 42 | 41 |
| Gender | | | |
| Female | 81 % | 79 % | 80 % |
| Male | 19 % | 21 % | 20 % |
| Race / Ethnicity | | | |
| African American | 2 % | 5 % | 7 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 5 % | 5 % |
| Hispanic | 64 % | 67 % | 61 % |
| White | 31 % | 21 % | 24 % |
| 2 or more Ethnicities | 0 % | 2 % | 2 % |
| Average Experience | 5 | 6 | 6 |
| Years of Experience | | | |
| 5 or less | 64 % | 60 % | 51 % |
| 6 to 10 | 21 % | 21 % | 27 % |
| 11 or more | 14 % | 19 % | 22 % |
| Teacher by Program | | | |
| Regular | 90 % | 88 % | 76 % |
| Bilingual / ESL | 2 % | 5 % | 20 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 7 % | 7 % | 5 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 12 % | 10 % | 10 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 98 % | 96 % | 98 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 3 | 3 |
| Educational Aides | 0 | 4 | 5 |

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 53 | x | | x | 1 | 50.24 | = | 50.24 | |
| K-12 | 332 | x | 94.80 % | x | 1 | 314.74 | = | 314.74 | |
| Total Enrollment | 385 | | | | | 364.98 | | 364.98 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 352 | x | .1 | = | 35.20 | |
| At-Risk (Count) | | | | 292 | x | .1 | = | 29.20 | |
| Special Education (Count) | | | | 51 | x | .15 | = | 7.65 | |
| Gifted and Talented (Count) | | | | 10 | x | .12 | = | 1.20 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 11 | x | .11 | = | 1.21 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 74.46 | |
| Total Refined Units | | | | | | | | 439.00 | |
| Basic Allocation | | | | | | | | \$1,581,278 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,850 | |
| Small School Subsidy | | | | | | | | \$241,500 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,826,628 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,783,766 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 30.25 | Teachers | 12.73 | Administrative Cost Ratio (Gen Fund) | 8.30% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 27.40 | Budget per Student | \$7,512 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 8.69 | General Fund Allocation % to Total | 95.97% |
| Other Support Staff | 10.05 | | | Special Revenue Allocation % to Total | 4.03% |
| Total Staff | 44.30 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,029,524 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$746,019 |
| PUA-REGULAR PROGRAM* | \$1,611,584 | Special Revenue Funding | \$116,626 |
| PUA-GIFTED & TALENTED* | \$805 | Total Preliminary Campus Funding | \$2,892,169 |
| PUA-SMALL SCHOOL SUBSIDY* | \$282,065 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$106,951 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$1,573 | Title I Programs | \$116,626 |
| PUA-SPECIAL EDUCATION* | \$26,546 | Total Special Revenue Budget | \$116,626 |
| CAMPUS CAPITAL | \$3,850 | | |
| PUA-MAGNET PROGRAM | \$253,927 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$348,355 | | |
| ACHIEVE 180 PROGRAM | \$67,866 | | |
| CUSTODIAL SERVICES | \$12,978 | | |
| DW-SCHOOLS | \$33,282 | | |
| DW-UTILITIES | \$25,762 | | |
| Total Preliminary General Fund Budget | \$2,775,543 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 448 | 410 | 401 |
| Gender | | | |
| Female | 57 % | 55 % | 54 % |
| Male | 43 % | 45 % | 46 % |
| Race / Ethnicity | | | |
| African American | 91 % | 93 % | 92 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 8 % | 6 % | 6 % |
| White | <1 % | <1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 2 % | 3 % | <1 % |
| ESL | 2 % | 2 % | 2 % |
| Gifted / Talented | 3 % | 3 % | 2 % |
| Special Education | 6 % | 9 % | 13 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 92 % | 91 % | 92 % |
| Eng. Lang. Learners (ELL) | 3 % | 2 % | 3 % |
| At-Risk | 65 % | 67 % | 76 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.1 % | 95.0 % | 94.8 % |
| Promotion Rate | 97.9 % | 99.0 % | 99.3 % |

| TEA Accountability | | | |
|----------------------|------|--|--|
| 2018 | 2019 | 2020 | |
| Improvement Required | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|-------------|----|---------|----|---------|----|----------------|----|----|----|
| Grade | Reading | | Mathematics | | Writing | | Science | | Social Studies | | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 63 | 4 | NA | 53 | 5 | NA | | | NA | | | NA |
| 4 | 46 | 5 | NA | 48 | 6 | NA | 40 | 4 | NA | | | NA |
| 5 | 56 | 5 | NA | 66 | 6 | NA | | | NA | 48 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|-------|-------|
| | 2018 | 2019 | 2020 |
| Number | 28 | 29 | 30 |
| Gender | | | |
| Female | 83 % | 83 % | 87 % |
| Male | 14 % | 17 % | 13 % |
| Race / Ethnicity | | | |
| African American | 86 % | 86 % | 93 % |
| American Indian | 4 % | 3 % | 3 % |
| Asian/Pac. Islander | 4 % | 0 % | 0 % |
| Hispanic | 0 % | 0 % | 3 % |
| White | 4 % | 3 % | 0 % |
| 2 or more Ethnicities | 4 % | 7 % | 0 % |
| Average Experience | 8 | 8 | 9 |
| Years of Experience | | | |
| 5 or less | 39 % | 48 % | 43 % |
| 6 to 10 | 29 % | 21 % | 17 % |
| 11 or more | 32 % | 31 % | 40 % |
| Teacher by Program | | | |
| Regular | 96 % | 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 | 4 % | 0 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 25 % | 28 % | 30 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 6 | 4 |
| Educational Aides | 0 | 4 | 5 |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 100 | x | | x | 1 | 97.30 | = | 97.30 | |
| K-12 | 750 | x | 97.30 % | x | 1 | 729.75 | = | 729.75 | |
| Total Enrollment | 850 | | | | | 827.05 | | 827.05 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 799 | x | .1 | = | 79.90 | |
| At-Risk (Count) | | | | 681 | x | .1 | = | 68.10 | |
| Special Education (Count) | | | | 36 | x | .15 | = | 5.40 | |
| Gifted and Talented (Count) | | | | 85 | x | .12 | = | 10.20 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 368 | x | .11 | = | 40.48 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 204.18 | |
| Total Refined Units | | | | | | | | 1,031.00 | |
| Basic Allocation | | | | | | | | \$3,713,662 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,500 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,722,162 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,622,576 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 47.00 | Teachers | 18.09 | Administrative Cost Ratio (Gen Fund) | 15.25% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 38.20 | Budget per Student | \$5,785 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.27 | General Fund Allocation % to Total | 94.70% |
| Other Support Staff | 16.25 | | | Special Revenue Allocation % to Total | 5.30% |
| Total Staff | 69.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$4,086,981 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$570,008 |
| PUA-REGULAR PROGRAM* | \$3,786,640 | Special Revenue Funding | \$260,618 |
| PUA-GIFTED & TALENTED* | \$6,868 | Total Preliminary Campus Funding | \$4,917,606 |
| PUA-STATE COMPENSATORY EDUCATION* | \$211,119 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$63,615 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$18,738 | Title I Programs | \$260,618 |
| CAMPUS CAPITAL | \$8,500 | Total Special Revenue Budget | \$260,618 |
| PUA-MAGNET PROGRAM | \$277,911 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$98,864 | | |
| CUSTODIAL SERVICES | \$12,010 | | |
| DW-SCHOOLS | \$49,322 | | |
| DW-UTILITIES | \$123,400 | | |
| Total Preliminary General Fund Budget | \$4,656,988 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 907 | 867 | 868 |
| Gender | | | |
| Female | 49 % | 50 % | 49 % |
| Male | 51 % | 50 % | 51 % |
| Race / Ethnicity | | | |
| African American | 18 % | 16 % | 15 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 80 % | 82 % | 83 % |
| White | <1 % | <1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 38 % | 38 % | 43 % |
| ESL | <1 % | <1 % | 1 % |
| Gifted / Talented | 15 % | 13 % | 10 % |
| Special Education | 5 % | 4 % | 4 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 92 % | 92 % | 94 % |
| Eng. Lang. Learners (ELL) | 46 % | 44 % | 47 % |
| At-Risk | 75 % | 75 % | 80 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 96.8 % | 97.3 % |
| Promotion Rate | 99.3 % | 99.4 % | 99.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 84 | 8 | NA | 81 | 8 | NA | NA | NA | NA |
| 4 | 74 | 8 | NA | 78 | 8 | NA | 69 | 7 | NA |
| 5 | 79 | 8 | NA | 81 | 8 | NA | NA | 81 | 8 |

| Teacher and Staff Profile | | | |
|----------------------------|-------|-------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 44 | 44 |
| Gender | | | |
| Female | 87 % | 93 % | 93 % |
| Male | 9 % | 7 % | 7 % |
| Race / Ethnicity | | | |
| African American | 47 % | 36 % | 20 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 40 % | 52 % | 61 % |
| White | 7 % | 9 % | 16 % |
| 2 or more Ethnicities | 7 % | 2 % | 2 % |
| Average Experience | 8 | 6 | 4 |
| Years of Experience | | | |
| 5 or less | 49 % | 66 % | 73 % |
| 6 to 10 | 21 % | 14 % | 14 % |
| 11 or more | 30 % | 20 % | 14 % |
| Teacher by Program | | | |
| Regular | 100 % | 100 % | 86 % |
| Bilingual / ESL | 0 % | 0 % | 14 % |
| 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 % | 14 % | 9 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 98 % | 98 % | 94 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 2 | 2 | 1 |
| Other Professional Staff | 6 | 4 | 5 |
| Educational Aides | 0 | 6 | 6 |

* Data not published for 5 or fewer students.

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 | 550 | x | 96.40 % | x | 1 | 530.20 = 530.20 |
| Total Enrollment | 550 | | | | 530.20 | 530.20 |
| | | | | | | Weight |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 514 | x | .1 | = 51.40 |
| At-Risk (Count) | | | 494 | x | .1 | = 49.40 |
| Special Education (Count) | | | 50 | x | .15 | = 7.50 |
| Gifted and Talented (Count) | | | 28 | x | .12 | = 3.36 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 314 | x | .11 | = 34.54 |
| Homeless (Count) | | | 3 | x | .05 | = 0.15 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 146.35 |
| Total Refined Units | | | | | | 677.00 |
| Basic Allocation | | | | | | \$2,438,554 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$5,500 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$2,444,054 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,380,614 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 30.50 | Teachers | 18.03 | Administrative Cost Ratio (Gen Fund) | 10.26% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 34.38 | Budget per Student | \$6,257 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.83 | General Fund Allocation % to Total | 95.08% |
| Other Support Staff | 12.00 | | | Special Revenue Allocation % to Total | 4.92% |
| Total Staff | 46.50 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,546,720 |
| PUA-GIFTED & TALENTED* | \$2,255 |
| PUA-STATE COMPENSATORY EDUCATION* | \$158,282 |
| PUA-BILINGUAL EDUCATION* | \$51,461 |
| PUA-SPECIAL EDUCATION* | \$26,025 |
| CAMPUS CAPITAL | \$5,500 |
| SPECIAL EDUCATION (CENTRALIZED) | \$296,198 |
| CUSTODIAL SERVICES | \$13,249 |
| DW-SCHOOLS | \$34,867 |
| DW-UTILITIES | \$137,247 |
| Total Preliminary General Fund Budget | \$3,271,804 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,784,743 |
| Other General Fund Allocations | \$487,061 |
| Special Revenue Funding | \$169,415 |
| Total Preliminary Campus Funding | \$3,441,219 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$169,415 |
| Total Special Revenue Budget | \$169,415 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 609 | 574 | 567 |
| Gender | | | |
| Female | 48 % | 51 % | 50 % |
| Male | 52 % | 49 % | 50 % |
| Race / Ethnicity | | | |
| African American | 13 % | 13 % | 13 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 84 % | 84 % | 83 % |
| White | 3 % | 3 % | 3 % |
| 2 or more Ethnicities | <1 % | 0 % | 1 % |
| Students by Program | | | |
| Bilingual | 53 % | 58 % | 44 % |
| ESL | 4 % | 4 % | 3 % |
| Gifted / Talented | 5 % | 7 % | 5 % |
| Special Education | 8 % | 9 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 96 % | 97 % | 93 % |
| Eng. Lang. Learners (ELL) | 54 % | 57 % | 57 % |
| At-Risk | 81 % | 87 % | 90 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.9 % | 96.3 % | 96.4 % |
| Promotion Rate | 90.7 % | 95.4 % | 97.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 63 | 4 | NA | 67 | 4 | NA | NA | | | NA | | NA |
| 4 | 62 | 5 | NA | 57 | 4 | NA | 48 | 4 | NA | NA | | NA |
| 5 | 55 | 5 | NA | 65 | 8 | NA | NA | 57 | 5 | NA | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 35 | 30 | 31 |
| Gender | | | |
| Female | 79 % | 73 % | 77 % |
| Male | 26 % | 27 % | 23 % |
| Race / Ethnicity | | | |
| African American | 37 % | 20 % | 26 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 3 % | 0 % |
| Hispanic | 49 % | 73 % | 68 % |
| White | 11 % | 3 % | 6 % |
| 2 or more Ethnicities | 3 % | 0 % | 0 % |
| Average Experience | 11 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 46 % | 50 % | 52 % |
| 6 to 10 | 11 % | 7 % | 10 % |
| 11 or more | 43 % | 43 % | 39 % |
| Teacher by Program | | | |
| Regular | 94 % | 87 % | 81 % |
| Bilingual / ESL | 0 % | 10 % | 16 % |
| 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 | 17 % | 13 % | 19 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 2 | 3 |

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 89 | x | | x | 1 | 85.53 | = | 85.53 | |
| K-12 | 603 | x | 96.10 % | x | 1 | 579.48 | = | 579.48 | |
| Total Enrollment | 692 | | | | | 665.01 | | 665.01 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 671 | x | .1 | = | 67.10 | |
| At-Risk (Count) | | | | 590 | x | .1 | = | 59.00 | |
| Special Education (Count) | | | | 57 | x | .15 | = | 8.55 | |
| Gifted and Talented (Count) | | | | 31 | x | .12 | = | 3.72 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 377 | x | .11 | = | 41.47 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 179.84 | |
| Total Refined Units | | | | | | | | 845.00 | |
| Basic Allocation | | | | | | | | \$3,043,690 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,920 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,050,610 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,003,306 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 40.25 | Teachers | 17.19 | Administrative Cost Ratio (Gen Fund) | 6.80% |
| Counselors / Nurses / Librarians | 0.60 | Admin / Other | 28.60 | Budget per Student | \$5,783 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.74 | General Fund Allocation % to Total | 94.40% |
| Other Support Staff | 21.60 | | | Special Revenue Allocation % to Total | 5.60% |
| Total Staff | 64.45 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,161,196 |
| PUA-GIFTED & TALENTED* | \$2,496 |
| PUA-STATE COMPENSATORY EDUCATION* | \$213,579 |
| PUA-BILINGUAL EDUCATION* | \$62,500 |
| PUA-SPECIAL EDUCATION* | \$29,668 |
| CAMPUS CAPITAL | \$6,920 |
| SPECIAL EDUCATION (CENTRALIZED) | \$229,604 |
| CUSTODIAL SERVICES | \$13,117 |
| DW-SCHOOLS | \$40,754 |
| DW-UTILITIES | \$17,676 |
| Total Preliminary General Fund Budget | \$3,777,509 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,469,438 |
| Other General Fund Allocations | \$308,071 |
| Special Revenue Funding | \$224,053 |
| Total Preliminary Campus Funding | \$4,001,562 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$224,053 |
| Total Special Revenue Budget | \$224,053 |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 738 | 702 | 717 |
| Gender | | | |
| Female | 46 % | 46 % | 46 % |
| Male | 54 % | 54 % | 54 % |
| Race / Ethnicity | | | |
| African American | 22 % | 24 % | 23 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 78 % | 75 % | 75 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 45 % | 48 % | 48 % |
| ESL | 14 % | 5 % | 4 % |
| Gifted / Talented | 9 % | 7 % | 4 % |
| Special Education | 8 % | 8 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 89 % | 98 % | 97 % |
| Eng. Lang. Learners (ELL) | 61 % | 55 % | 56 % |
| At-Risk | 84 % | 84 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.7 % | 96.7 % | 96.1 % |
| Promotion Rate | 97.1 % | 99.2 % | 94.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|-------------|----|---------|----|---------|----|----------------|----|----|----|
| Grade | Reading | | Mathematics | | Writing | | Science | | Social Studies | | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 59 | 3 | NA | 76 | 3 | NA | | | NA | | | NA |
| 4 | 64 | 6 | NA | 74 | 7 | NA | 51 | 5 | NA | | | NA |
| 5 | 74 | 6 | NA | 83 | 7 | NA | | | NA | 73 | 4 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 40 | 40 | 37 |
| Gender | | | |
| Female | 79 % | 78 % | 78 % |
| Male | 20 % | 23 % | 22 % |
| Race / Ethnicity | | | |
| African American | 45 % | 45 % | 51 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 40 % | 48 % | 43 % |
| White | 15 % | 8 % | 3 % |
| 2 or more Ethnicities | 0 % | 0 % | 3 % |
| Average Experience | 11 | 10 | 11 |
| Years of Experience | | | |
| 5 or less | 40 % | 45 % | 38 % |
| 6 to 10 | 15 % | 13 % | 19 % |
| 11 or more | 45 % | 43 % | 43 % |
| Teacher by Program | | | |
| Regular | 98 % | 85 % | 70 % |
| Bilingual / ESL | 0 % | 8 % | 27 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 8 % | 3 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 10 % | 10 % | 8 % |
| Doctorate | 0 % | 5 % | 5 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 4 | 3 | 2 |
| Educational Aides | 0 | 8 | 7 |

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 45 | x | | x | 1 | 42.21 | = | 42.21 | |
| K-12 | 256 | x | 93.80 % | x | 1 | 240.13 | = | 240.13 | |
| Total Enrollment | 301 | | | | | 282.34 | | 282.34 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 293 | x | .1 | = | 29.30 | |
| At-Risk (Count) | | | | 252 | x | .1 | = | 25.20 | |
| Special Education (Count) | | | | 44 | x | .15 | = | 6.60 | |
| Gifted and Talented (Count) | | | | 14 | x | .12 | = | 1.68 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 91 | x | .11 | = | 10.01 | |
| Homeless (Count) | | | | 1 | x | .05 | = | 0.05 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 72.84 | |
| Total Refined Units | | | | | | | | 355.00 | |
| Basic Allocation | | | | | | | | \$1,278,710 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,010 | |
| Small School Subsidy | | | | | | | | \$417,900 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,699,620 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,694,006 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 23.00 | Teachers | 13.09 | Administrative Cost Ratio (Gen Fund) | 11.14% |
| Counselors / Nurses / Librarians | 1.12 | Admin / Other | 26.66 | Budget per Student | \$8,453 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 8.78 | General Fund Allocation % to Total | 95.96% |
| Other Support Staff | 9.17 | | | Special Revenue Allocation % to Total | 4.04% |
| Total Staff | 34.29 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$1,307,265 |
| PUA-GIFTED & TALENTED* | \$1,127 |
| PUA-SMALL SCHOOL SUBSIDY* | \$491,588 |
| PUA-STATE COMPENSATORY EDUCATION* | \$87,131 |
| PUA-BILINGUAL EDUCATION* | \$13,013 |
| PUA-SPECIAL EDUCATION* | \$22,902 |
| CAMPUS CAPITAL | \$3,010 |
| SPECIAL EDUCATION (CENTRALIZED) | \$328,620 |
| SPCL ALLOC-RECURRING | \$65,718 |
| CUSTODIAL SERVICES | \$12,170 |
| DW-SCHOOLS | \$26,352 |
| DW-UTILITIES | \$82,468 |
| Total Preliminary General Fund Budget | \$2,441,363 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$1,923,025 |
| Other General Fund Allocations | \$518,338 |
| Special Revenue Funding | \$102,882 |
| Total Preliminary Campus Funding | \$2,544,245 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$102,882 |
| Total Special Revenue Budget | \$102,882 |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 405 | 407 | 329 |
| Gender | | | |
| Female | 52 % | 52 % | 50 % |
| Male | 48 % | 48 % | 50 % |
| Race / Ethnicity | | | |
| African American | 59 % | 52 % | 53 % |
| American Indian | 0 % | 1 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 39 % | 46 % | 44 % |
| White | 1 % | 2 % | 2 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 23 % | 30 % | 29 % |
| ESL | 0 % | 0 % | 0 % |
| Gifted / Talented | 4 % | 5 % | 5 % |
| Special Education | 8 % | 11 % | 15 % |
| Title I | 82 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 99 % | 97 % |
| Eng. Lang. Learners (ELL) | 29 % | 33 % | 31 % |
| At-Risk | 74 % | 72 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.6 % | 95.7 % | 93.8 % |
| Promotion Rate | 98.3 % | 95.9 % | 94.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 80 | 4 | NA | 83 | 5 | NA | | | NA | | | NA |
| 4 | 83 | 5 | NA | 88 | 6 | NA | 83 | 3 | NA | | | NA |
| 5 | 79 | 4 | NA | 77 | 7 | NA | | | NA | 73 | 6 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 26 | 26 | 23 |
| Gender | | | |
| Female | 80 % | 85 % | 83 % |
| Male | 15 % | 15 % | 17 % |
| Race / Ethnicity | | | |
| African American | 69 % | 69 % | 78 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 4 % | 0 % |
| Hispanic | 27 % | 23 % | 22 % |
| White | 4 % | 4 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 13 | 14 |
| Years of Experience | | | |
| 5 or less | 23 % | 23 % | 22 % |
| 6 to 10 | 12 % | 8 % | 4 % |
| 11 or more | 65 % | 69 % | 74 % |
| Teacher by Program | | | |
| Regular | 85 % | 88 % | 83 % |
| Bilingual / ESL | 4 % | 4 % | 9 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 12 % | 8 % | 9 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 19 % | 27 % | 26 % |
| Doctorate | 0 % | 0 % | 4 % |
| Attendance Rate | 95 % | 93 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 2 | 3 |
| Educational Aides | 0 | 5 | 3 |

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 68 | x | | x | 1 | 65.01 | = | 65.01 | |
| K-12 | 425 | x | 95.60 % | x | 1 | 406.30 | = | 406.30 | |
| Total Enrollment | 493 | | | | | 471.31 | | 471.31 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 491 | x | .1 | = | 49.10 | |
| At-Risk (Count) | | | | 392 | x | .1 | = | 39.20 | |
| Special Education (Count) | | | | 50 | x | .15 | = | 7.50 | |
| Gifted and Talented (Count) | | | | 13 | x | .12 | = | 1.56 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 227 | x | .11 | = | 24.97 | |
| Homeless (Count) | | | | 3 | x | .05 | = | 0.15 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 122.48 | |
| 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) | | | | | | | | \$2,068,380 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 32.25 | Teachers | 15.29 | Administrative Cost Ratio (Gen Fund) | 9.79% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 40.24 | Budget per Student | \$6,204 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.08 | General Fund Allocation % to Total | 94.75% |
| Other Support Staff | 9.25 | | | Special Revenue Allocation % to Total | 5.25% |
| Total Staff | 44.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,468,851 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$429,323 |
| PUA-REGULAR PROGRAM* | \$2,263,202 | Special Revenue Funding | \$160,534 |
| PUA-GIFTED & TALENTED* | \$1,047 | Total Preliminary Campus Funding | \$3,058,708 |
| PUA-STATE COMPENSATORY EDUCATION* | \$145,646 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$32,931 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$26,025 | Title I Programs | \$160,534 |
| CAMPUS CAPITAL | \$4,930 | Total Special Revenue Budget | \$160,534 |
| SPECIAL EDUCATION (CENTRALIZED) | \$281,034 | | |
| CUSTODIAL SERVICES | \$12,737 | | |
| DW-SCHOOLS | \$33,071 | | |
| DW-UTILITIES | \$97,552 | | |
| Total Preliminary General Fund Budget | \$2,898,174 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 547 | 526 | 498 |
| Gender | | | |
| Female | 50 % | 49 % | 49 % |
| Male | 50 % | 51 % | 51 % |
| Race / Ethnicity | | | |
| African American | 3 % | 3 % | 2 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 2 % |
| Hispanic | 92 % | 93 % | 95 % |
| White | 4 % | 3 % | 2 % |
| 2 or more Ethnicities | <1 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 31 % | 33 % | 39 % |
| ESL | 11 % | 12 % | 7 % |
| Gifted / Talented | 7 % | 4 % | 3 % |
| Special Education | 9 % | 9 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 88 % | 98 % | 100 % |
| Eng. Lang. Learners (ELL) | 43 % | 45 % | 47 % |
| At-Risk | 76 % | 83 % | 80 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 95.6 % | 95.6 % |
| Promotion Rate | 98.0 % | 99.4 % | 98.7 % |

| TEA Accountability | | | |
|---|----------------|---|---------------------------------------|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | |
| Grade | Reading | Mathematics | Writing Science Social Studies |
| | 18 19 20 | 18 19 20 | 18 19 20 18 19 20 18 19 20 |
| 3 | 46 7 NA | 63 7 NA | NA NA NA |
| 4 | 65 6 NA | 76 7 NA | 55 5 NA NA NA |
| 5 | 60 7 NA | 76 8 NA | NA 45 5 NA NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 32 | 33 | 33 |
| Gender | | | |
| Female | 76 % | 85 % | 85 % |
| Male | 22 % | 15 % | 15 % |
| Race / Ethnicity | | | |
| African American | 19 % | 18 % | 18 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 38 % | 45 % | 45 % |
| White | 41 % | 33 % | 33 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 41 % | 42 % | 45 % |
| 6 to 10 | 22 % | 15 % | 9 % |
| 11 or more | 38 % | 42 % | 45 % |
| Teacher by Program | | | |
| Regular | 94 % | 94 % | 79 % |
| Bilingual / ESL | 0 % | 0 % | 12 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 6 % | 9 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 13 % | 15 % | 15 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 3 | 2 |
| Educational Aides | 0 | 2 | 3 |

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|----------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 88 | x | 96.30 % | x | 84.74 = | 84.74 |
| K-12 | 792 | x | | x | 762.70 = | 762.70 |
| Total Enrollment | 880 | | | | 847.44 | 847.44 |
| | | | | | | Weight |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 859 | x | .1 = | 85.90 |
| At-Risk (Count) | | | 733 | x | .1 = | 73.30 |
| Special Education (Count) | | | 59 | x | .15 = | 8.85 |
| Gifted and Talented (Count) | | | 76 | x | .12 = | 9.12 |
| Career and Technology (FTE's) | | | 0 | x | .35 = | 0.00 |
| ELL (Count) | | | 415 | x | .11 = | 45.65 |
| Homeless (Count) | | | 0 | x | .05 = | 0.00 |
| Refugee (Count) | | | 0 | x | .05 = | 0.00 |
| Total Special Population Units | | | | | | 222.82 |
| Total Refined Units | | | | | | 1,070.00 |
| Basic Allocation | | | | | | \$3,854,140 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$8,800 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$720 |
| Total Basic Operating | | | | | | \$3,863,660 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,749,840 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 60.00 | Teachers | 14.67 | Administrative Cost Ratio (Gen Fund) | 7.84% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 30.09 | Budget per Student | \$6,315 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 9.86 | General Fund Allocation % to Total | 94.93% |
| Other Support Staff | 24.25 | | | Special Revenue Allocation % to Total | 5.07% |
| Total Staff | 89.25 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$4,113,338 |
| PUA-GIFTED & TALENTED* | \$6,120 |
| PUA-STATE COMPENSATORY EDUCATION* | \$238,034 |
| PUA-BILINGUAL EDUCATION* | \$59,872 |
| PUA-SPECIAL EDUCATION* | \$30,710 |
| CAMPUS CAPITAL | \$8,800 |
| PUA-MAGNET PROGRAM | \$290,397 |
| SPECIAL EDUCATION (CENTRALIZED) | \$376,622 |
| CUSTODIAL SERVICES | \$14,314 |
| DW-SCHOOLS | \$54,483 |
| DW-UTILITIES | \$82,828 |
| Total Preliminary General Fund Budget | \$5,275,518 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$4,448,074 |
| Other General Fund Allocations | \$827,444 |
| Special Revenue Funding | \$281,521 |
| Total Preliminary Campus Funding | \$5,557,039 |
| Special Revenue Preliminary Budget | |
| Grant Category | Budget Amount |
| Title I Programs | \$281,521 |
| Total Special Revenue Budget | \$281,521 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 886 | 888 | 896 |
| Gender | | | |
| Female | 50 % | 48 % | 48 % |
| Male | 50 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 2 % | 2 % | 2 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | 0 % | <1 % |
| Hispanic | 96 % | 95 % | 96 % |
| White | 2 % | 3 % | 3 % |
| 2 or more Ethnicities | <1 % | <1 % | 0 % |
| Students by Program | | | |
| Bilingual | 49 % | 48 % | 47 % |
| ESL | <1 % | <1 % | <1 % |
| Gifted / Talented | 8 % | 8 % | 9 % |
| Special Education | 5 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 97 % | 99 % | 98 % |
| Eng. Lang. Learners (ELL) | 49 % | 48 % | 46 % |
| At-Risk | 80 % | 80 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.1 % | 96.9 % | 96.3 % |
| Promotion Rate | 99.5 % | 99.5 % | 99.5 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|------|----|---------|----|----|---|----|----|----------------|----|----|
| 2018 | | | | | 2019 | | | | | 2020 | | | | | |
| Meets Standard | | | | | A | | | | | Not Rated: Declared State of Disaster | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 67 | 7 | NA | 80 | 8 | NA | | | NA | | | NA | | | NA |
| 4 | 68 | 6 | NA | 76 | 7 | NA | 62 | 5 | NA | | | NA | | | NA |
| 5 | 72 | 7 | NA | 85 | 7 | NA | | | NA | 78 | 7 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 53 | 52 | 52 |
| Gender | | | |
| Female | 79 % | 85 % | 81 % |
| Male | 17 % | 15 % | 19 % |
| Race / Ethnicity | | | |
| African American | 8 % | 4 % | 2 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 6 % | 6 % |
| Hispanic | 62 % | 63 % | 67 % |
| White | 26 % | 27 % | 25 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 43 % | 38 % | 40 % |
| 6 to 10 | 19 % | 25 % | 15 % |
| 11 or more | 38 % | 37 % | 44 % |
| Teacher by Program | | | |
| Regular | 96 % | 62 % | 71 % |
| Bilingual / ESL | 0 % | 31 % | 21 % |
| 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 | 9 % | 8 % | 10 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 3 | 2 |
| Educational Aides | 0 | 3 | 3 |

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|--------|---------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 0 | x | 96.20 % | x | 1 | 0.00 = 0.00 |
| K-12 | 1,800 | x | | x | 1 | 1,731.60 = 1,731.60 |
| Total Enrollment | 1,800 | | | | | 1,731.60 |
| | | | | | Weight | |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 904 | x | .1 | = 90.40 |
| At-Risk (Count) | | | 873 | x | .1 | = 87.30 |
| Special Education (Count) | | | 137 | x | .15 | = 20.55 |
| Gifted and Talented (Count) | | | 586 | x | .12 | = 70.32 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 208 | x | .11 | = 22.88 |
| Homeless (Count) | | | 34 | x | .05 | = 1.70 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 293.15 |
| Total Refined Units | | | | | | 2,025.00 |
| Basic Allocation | | | | | | \$7,366,950 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$18,000 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$42,235 |
| Total Basic Operating | | | | | | \$7,427,185 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$6,981,594 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 101.50 | Teachers | 17.73 | Administrative Cost Ratio (Gen Fund) | 10.33% |
| Counselors / Nurses / Librarians | 7.00 | Admin / Other | 50.35 | Budget per Student | \$5,850 |
| Principal / AP / Managers | 7.00 | Total Staff Ratio | 13.11 | General Fund Allocation % to Total | 97.51% |
| Other Support Staff | 21.75 | | | Special Revenue Allocation % to Total | 2.49% |
| Total Staff | 137.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------------|---|---------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$8,499,201 |
| PUA-REGULAR PROGRAM* | \$8,067,633 | Other General Fund Allocations | \$1,769,268 |
| PUA-GIFTED & TALENTED* | \$47,209 | Special Revenue Funding | \$261,762 |
| PUA-STATE COMPENSATORY EDUCATION* | \$283,283 | Total Preliminary Campus Funding | \$10,530,231 |
| PUA-BILINGUAL EDUCATION* | \$29,768 | | |
| PUA-SPECIAL EDUCATION* | \$71,308 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$18,000 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$361,829 | Title I Programs | \$261,762 |
| SPECIAL EDUCATION (CENTRALIZED) | \$707,106 | Total Special Revenue Budget | \$261,762 |
| CAMPUS BASED POLICE | \$61,459 | | |
| CUSTODIAL SERVICES | \$23,389 | | |
| DW-SCHOOLS | \$101,533 | | |
| DW-UTILITIES | \$495,951 | | |
| Total Preliminary General Fund Budget | \$10,268,469 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,700 | 1,771 | 1,785 |
| Gender | | | |
| Female | 53 % | 53 % | 52 % |
| Male | 47 % | 47 % | 48 % |
| Race / Ethnicity | | | |
| African American | 34 % | 33 % | 34 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 7 % | 7 % | 7 % |
| Hispanic | 35 % | 37 % | 38 % |
| White | 21 % | 21 % | 19 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Students by Program | | | |
| Career Technology Educaton | 10 % | 8 % | 6 % |
| ESL | 9 % | 10 % | 12 % |
| Gifted / Talented | 30 % | 31 % | 33 % |
| Special Education | 8 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 53 % | 52 % | 50 % |
| Eng. Lang. Learners (ELL) | 10 % | 12 % | 14 % |
| At-Risk | 51 % | 39 % | 49 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.7 % | 96.2 % | 96.2 % |
| Promotion Rate | 99.6 % | 99.8 % | 99.8 % |
| Annual Dropout Rate (Gr. 7-8) | 0.4 % | 0.8 % | 0.6 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | B | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 74 | 7 | NA | 79 | 8 | NA | | | NA | | | NA |
| 7 | 81 | 7 | NA | 79 | 7 | NA | 76 | 7 | NA | | | NA |
| 8 | 85 | 8 | NA | 82 | 8 | NA | | | NA | 72 | 8 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 93 | 94 | 88 |
| Gender | | | |
| Female | 68 % | 69 % | 69 % |
| Male | 32 % | 31 % | 31 % |
| Race / Ethnicity | | | |
| African American | 30 % | 35 % | 34 % |
| American Indian | 1 % | 1 % | 1 % |
| Asian/Pac. Islander | 6 % | 5 % | 5 % |
| Hispanic | 17 % | 16 % | 16 % |
| White | 42 % | 40 % | 43 % |
| 2 or more Ethnicities | 3 % | 2 % | 1 % |
| Average Experience | 12 | 12 | 13 |
| Years of Experience | | | |
| 5 or less | 32 % | 36 % | 32 % |
| 6 to 10 | 14 % | 13 % | 16 % |
| 11 or more | 54 % | 51 % | 52 % |
| Teacher by Program | | | |
| Regular | 69 % | 36 % | 66 % |
| Bilingual / ESL | 1 % | 2 % | 3 % |
| Career Technical Education | 0 % | 1 % | 0 % |
| Compensatory Education | 1 % | 2 % | 2 % |
| Gifted / Talented | 22 % | 51 % | 20 % |
| Special Education | 8 % | 7 % | 7 % |
| Other | 0 % | 0 % | 1 % |
| Advanced Degrees | | | |
| Master's | 16 % | 22 % | 22 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 3 | 3 | 3 |
| Assistant Principals | 4 | 4 | 5 |
| Other Professional Staff | 6 | 5 | 6 |
| Educational Aides | 0 | 8 | 5 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | 100 | 100 | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

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 | 739 | x | 94.80 % | x | 1 | 700.57 | = | 700.57 | |
| Total Enrollment | 739 | | | | | 700.57 | | 700.57 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 705 | x | .1 | = | 70.50 | |
| At-Risk (Count) | | | | 577 | x | .1 | = | 57.70 | |
| Special Education (Count) | | | | 82 | x | .15 | = | 12.30 | |
| Gifted and Talented (Count) | | | | 82 | x | .12 | = | 9.84 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 237 | x | .11 | = | 26.07 | |
| Homeless (Count) | | | | 29 | x | .05 | = | 1.45 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 177.86 | |
| Total Refined Units | | | | | | | | 878.00 | |
| Basic Allocation | | | | | | | | \$3,194,164 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,390 | |
| Small School Subsidy | | | | | | | | \$23,100 | |
| Other Adjustment | | | | | | | | \$29,160 | |
| Total Basic Operating | | | | | | | | \$3,253,814 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,097,488 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 46.25 | Teachers | 15.98 | Administrative Cost Ratio (Gen Fund) | 17.72% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 25.06 | Budget per Student | \$7,158 |
| Principal / AP / Managers | 5.49 | Total Staff Ratio | 9.76 | General Fund Allocation % to Total | 95.67% |
| Other Support Staff | 20.00 | | | Special Revenue Allocation % to Total | 4.33% |
| Total Staff | 75.74 | | | | |

| General Fund Preliminary Budget | |
|--|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,472,693 |
| PUA-GIFTED & TALENTED* | \$6,603 |
| PUA-SMALL SCHOOL SUBSIDY* | \$23,100 |
| PUA-STATE COMPENSATORY EDUCATION* | \$223,619 |
| PUA-BILINGUAL EDUCATION* | \$34,409 |
| PUA-SPECIAL EDUCATION* | \$42,681 |
| CAMPUS CAPITAL | \$7,390 |
| PUA-MAGNET PROGRAM | \$208,294 |
| SPECIAL EDUCATION (CENTRALIZED) | \$533,711 |
| CAMPUS BASED POLICE | \$51,731 |
| CUSTODIAL SERVICES | \$20,630 |
| DW-SCHOOLS | \$48,804 |
| DW-UTILITIES | \$387,081 |
| Total Preliminary General Fund Budget | \$5,060,745 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,803,104 |
| Other General Fund Allocations | \$1,257,641 |
| Special Revenue Funding | \$228,970 |
| Total Preliminary Campus Funding | \$5,289,715 |
| Special Revenue Preliminary Budget | |
| Grant Category | Budget Amount |
| Title I Programs | \$228,970 |
| Total Special Revenue Budget | \$228,970 |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 836 | 794 | 750 |
| Gender | | | |
| Female | 49 % | 48 % | 47 % |
| Male | 51 % | 52 % | 53 % |
| Race / Ethnicity | | | |
| African American | 14 % | 15 % | 16 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | 0 % |
| Hispanic | 84 % | 83 % | 82 % |
| White | <1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Education | 0 % | 0 % | 0 % |
| ESL | 30 % | 28 % | 33 % |
| Gifted / Talented | 11 % | 14 % | 11 % |
| Special Education | 10 % | 10 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 92 % | 97 % | 95 % |
| Eng. Lang. Learners (ELL) | 31 % | 31 % | 35 % |
| At-Risk | 81 % | 72 % | 78 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.7 % | 94.8 % | 94.8 % |
| Promotion Rate | 98.5 % | 99.9 % | 99.4 % |
| Annual Dropout Rate (Gr. 7-8) | 2.2 % | 2.1 % | 0.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----------------|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | Social Studies |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 49 | 5 | NA | 68 | 7 | NA | | | NA | | | NA |
| 7 | 49 | 6 | NA | 62 | 7 | NA | 44 | 6 | NA | | | NA |
| 8 | 63 | 6 | NA | 79 | 8 | NA | | | NA | 60 | 6 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 54 | 51 | 45 |
| Gender | | | |
| Female | 72 % | 67 % | 62 % |
| Male | 26 % | 33 % | 38 % |
| Race / Ethnicity | | | |
| African American | 39 % | 45 % | 47 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 4 % | 2 % |
| Hispanic | 43 % | 41 % | 44 % |
| White | 13 % | 10 % | 4 % |
| 2 or more Ethnicities | 0 % | 0 % | 2 % |
| Average Experience | 8 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 61 % | 61 % | 58 % |
| 6 to 10 | 9 % | 12 % | 16 % |
| 11 or more | 30 % | 27 % | 27 % |
| Teacher by Program | | | |
| Regular | 78 % | 51 % | 73 % |
| Bilingual / ESL | 0 % | 16 % | 9 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 13 % | 24 % | 9 % |
| Special Education | 9 % | 10 % | 9 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 22 % | 16 % | 20 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 96 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 1 |
| Assistant Principals | 2 | 1 | 3 |
| Other Professional Staff | 6 | 5 | 2 |
| Educational Aides | 0 | 4 | 4 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 550 | x | 92.10 % | x | 1 | 506.55 = 506.55 |
| Total Enrollment | 550 | | | | 506.55 | 506.55 |
| Special Population Units | | | | Weight | | |
| Economically Disadvantaged (Count) | | | 544 | x | .1 | = 54.40 |
| At-Risk (Count) | | | 423 | x | .1 | = 42.30 |
| Special Education (Count) | | | 112 | x | .15 | = 16.80 |
| Gifted and Talented (Count) | | | 65 | x | .12 | = 7.80 |
| 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 | | | | | | 137.36 |
| Total Refined Units | | | | | | 644.00 |
| Basic Allocation | | | | | | \$2,342,872 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$5,500 |
| Small School Subsidy | | | | | | \$420,000 |
| Other Adjustment | | | | | | \$17,085 |
| Total Basic Operating | | | | | | \$2,785,457 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,667,872 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 39.00 | Teachers | 14.10 | Administrative Cost Ratio (Gen Fund) | 17.89% |
| Counselors / Nurses / Librarians | 6.00 | Admin / Other | 19.64 | Budget per Student | \$7,775 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 8.21 | General Fund Allocation % to Total | 95.86% |
| Other Support Staff | 19.00 | | | Special Revenue Allocation % to Total | 4.14% |
| Total Staff | 67.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,098,195 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$1,000,673 |
| PUA-REGULAR PROGRAM* | \$2,365,842 | Special Revenue Funding | \$177,145 |
| PUA-GIFTED & TALENTED* | \$5,757 | Total Preliminary Campus Funding | \$4,276,013 |
| PUA-SMALL SCHOOL SUBSIDY* | \$468,478 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$169,205 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$30,217 | Title I Programs | \$177,145 |
| PUA-SPECIAL EDUCATION* | \$58,696 | Total Special Revenue Budget | \$177,145 |
| CAMPUS CAPITAL | \$5,500 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$637,016 | | |
| CAMPUS BASED POLICE | \$46,899 | | |
| CUSTODIAL SERVICES | \$18,126 | | |
| DW-SCHOOLS | \$38,712 | | |
| DW-UTILITIES | \$254,420 | | |
| Total Preliminary General Fund Budget | \$4,098,868 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 576 | 595 | 554 |
| Gender | | | |
| Female | 45 % | 48 % | 46 % |
| Male | 55 % | 52 % | 54 % |
| Race / Ethnicity | | | |
| African American | 19 % | 21 % | 19 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 80 % | 78 % | 80 % |
| White | <1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 0 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 24 % | 25 % | 28 % |
| Gifted / Talented | 8 % | 11 % | 12 % |
| Special Education | 18 % | 19 % | 21 % |
| Title I | 99 % | 100 % | 99 % |
| Econ. Disadv/ | 96 % | 100 % | 99 % |
| Eng. Lang. Learners (ELL) | 28 % | 30 % | 33 % |
| At-Risk | 80 % | 68 % | 77 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94 % | 94.3 % | 92.1 % |
| Promotion Rate | 99.6 % | 99.8 % | 99.0 % |
| Annual Dropout Rate (Gr. 7-8) | 2.3 % | 3.2 % | 3.6 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|------|---------|----|----|---------|----|---|----------------|----|----|
| 2018 | | | | | | 2019 | | | | | | 2020 | | | |
| Meets Standard | | | | | | D | | | | | | Not Rated: Declared State of Disaster | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 48 | 4 | NA | 74 | 6 | NA | | | NA | | | NA | | | NA |
| 7 | 47 | 5 | NA | 61 | 6 | NA | 40 | 5 | NA | | | NA | | | NA |
| 8 | 58 | 4 | NA | 81 | 6 | NA | | | NA | 54 | 4 | NA | 64 | 41 | NA |

| Teacher and Staff Profile | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------|------|---------|------|------|------|-----------|-----|-----|-----|---------|--|--|-----|-----------|--|--|-----|------------|--|--|-----|------------|--|--|-----|
| | 2018 | 2019 | 2020 | | | | | | | | | | | | | | | | | | | | | | | | |
| Number | 39 | 36 | 35 | | | | | | | | | | | | | | | | | | | | | | | | |
| Gender | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Female | 55 % | 53 % | 43 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Male | 46 % | 47 % | 57 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Race / Ethnicity | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| African American | 44 % | 36 % | 46 % | | | | | | | | | | | | | | | | | | | | | | | | |
| American Indian | 0 % | 0 % | 0 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Asian/Pac. Islander | 5 % | 6 % | 3 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 38 % | 36 % | 37 % | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 13 % | 19 % | 11 % | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 or more Ethnicities | 0 % | 3 % | 3 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Average Experience | 6 | 6 | 8 | | | | | | | | | | | | | | | | | | | | | | | | |
| Years of Experience | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 or less | 62 % | 67 % | 54 % | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 to 10 | 28 % | 17 % | 23 % | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 or more | 10 % | 17 % | 23 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Teacher by Program | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Regular | 59 % | 39 % | 49 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Bilingual / ESL | 3 % | 3 % | 6 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Career Technical Education | 0 % | 0 % | 0 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Compensatory Education | 8 % | 11 % | 11 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Gifted / Talented | 8 % | 31 % | 26 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Education | 23 % | 17 % | 9 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 0 % | 0 % | 0 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Advanced Degrees | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Master's | 21 % | 17 % | 14 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Doctorate | 3 % | 3 % | 3 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Attendance Rate | 95 % | 94 % | 96 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Staff | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Counselors | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| Assistant Principals | 3 | 3 | 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Professional Staff | 0 | 4 | 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| Educational Aides | 0 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | |
| STAAR End of Course Exams % Approaches Grade Level (Passes) <table> <tr> <th>Subject</th><th>2018</th><th>2019</th><th>2020</th></tr> <tr> <td>Algebra I</td><td>100</td><td>100</td><td>N/A</td></tr> <tr> <td>Biology</td><td></td><td></td><td>N/A</td></tr> <tr> <td>English I</td><td></td><td></td><td>N/A</td></tr> <tr> <td>English II</td><td></td><td></td><td>N/A</td></tr> <tr> <td>US History</td><td></td><td></td><td>N/A</td></tr> </table> | | | | Subject | 2018 | 2019 | 2020 | Algebra I | 100 | 100 | N/A | Biology | | | N/A | English I | | | N/A | English II | | | N/A | US History | | | N/A |
| Subject | 2018 | 2019 | 2020 | | | | | | | | | | | | | | | | | | | | | | | | |
| Algebra I | 100 | 100 | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| Biology | | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| English I | | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| English II | | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| US History | | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|-----|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 80 | x | 96.70 % | x | 1 | 77.36 = 77.36 |
| K-12 | 330 | x | | x | 1 | 319.11 = 319.11 |
| Total Enrollment | 410 | | | | 396.47 | 396.47 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | 410 | x | | .1 = | 41.00 |
| At-Risk (Count) | | 375 | x | | .1 = | 37.50 |
| Special Education (Count) | | 31 | x | | .15 = | 4.65 |
| Gifted and Talented (Count) | | 12 | x | | .12 = | 1.44 |
| Career and Technology (FTE's) | | 0 | x | | .35 = | 0.00 |
| 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 | | | | | | 119.57 |
| Total Refined Units | | | | | | 516.00 |
| Basic Allocation | | | | | | \$1,858,632 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$4,100 |
| Small School Subsidy | | | | | | \$189,000 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$2,051,732 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,000,554 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 30.25 | Teachers | 13.55 | Administrative Cost Ratio (Gen Fund) | 12.27% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 40.00 | Budget per Student | \$6,924 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.12 | General Fund Allocation % to Total | 95.14% |
| Other Support Staff | 8.25 | | | Special Revenue Allocation % to Total | 4.86% |
| Total Staff | 40.50 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$1,993,332 |
| PUA-GIFTED & TALENTED* | \$966 |
| PUA-SMALL SCHOOL SUBSIDY* | \$180,561 |
| PUA-STATE COMPENSATORY EDUCATION* | \$136,734 |
| PUA-BILINGUAL EDUCATION* | \$57,858 |
| PUA-SPECIAL EDUCATION* | \$16,136 |
| CAMPUS CAPITAL | \$4,100 |
| SPECIAL EDUCATION (CENTRALIZED) | \$181,372 |
| CUSTODIAL SERVICES | \$17,040 |
| DW-SCHOOLS | \$28,914 |
| DW-UTILITIES | \$83,906 |
| Total Preliminary General Fund Budget | \$2,700,919 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,385,587 |
| Other General Fund Allocations | \$315,331 |
| Special Revenue Funding | \$138,034 |
| Total Preliminary Campus Funding | \$2,838,953 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$138,034 |
| Total Special Revenue Budget | \$138,034 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 462 | 411 | 427 |
| Gender | | | |
| Female | 50 % | 50 % | 51 % |
| Male | 50 % | 50 % | 49 % |
| Race / Ethnicity | | | |
| African American | 2 % | 2 % | 2 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | 0 % | 0 % |
| Hispanic | 98 % | 97 % | 98 % |
| White | <1 % | 1 % | <1 % |
| 2 or more Ethnicities | 0 % | <1 % | 0 % |
| Students by Program | | | |
| Bilingual | 69 % | 69 % | 67 % |
| ESL | 10 % | 11 % | 12 % |
| Gifted / Talented | 8 % | 5 % | 3 % |
| Special Education | 4 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 88 % | 100 % | 100 % |
| Eng. Lang. Learners (ELL) | 63 % | 62 % | 60 % |
| At-Risk | 84 % | 87 % | 92 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.5 % | 96.9 % | 96.7 % |
| Promotion Rate | 98.2 % | 96.9 % | 96.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 63 | 6 | NA | 84 | 5 | NA | | | NA | | | NA |
| 4 | 41 | 6 | NA | 70 | 5 | NA | 26 | 4 | NA | | | NA |
| 5 | 62 | 6 | NA | 73 | 8 | NA | | | NA | 71 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 32 | 24 | 26 |
| Gender | | | |
| Female | 84 % | 83 % | 85 % |
| Male | 19 % | 17 % | 15 % |
| Race / Ethnicity | | | |
| African American | 9 % | 13 % | 15 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 8 % | 12 % |
| Hispanic | 75 % | 75 % | 65 % |
| White | 9 % | 4 % | 8 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 14 | 14 |
| Years of Experience | | | |
| 5 or less | 31 % | 25 % | 27 % |
| 6 to 10 | 13 % | 8 % | 8 % |
| 11 or more | 56 % | 67 % | 65 % |
| Teacher by Program | | | |
| Regular | 97 % | 75 % | 77 % |
| Bilingual / ESL | 0 % | 17 % | 15 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 8 % | 8 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 22 % | 21 % | 15 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 1 | 1 | 1 |
| Educational Aides | 0 | 2 | 2 |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|-----|---------|--------------------|-----|--------|-------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 46 | x | | x | 1 | 43.19 | = 43.19 |
| K-12 | 462 | x | 93.90 % | x | 1 | 433.82 | = 433.82 |
| Total Enrollment | 508 | | | | | 477.01 | = 477.01 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | 470 | x | | .1 | = | 47.00 |
| At-Risk (Count) | | 414 | x | | .1 | = | 41.40 |
| Special Education (Count) | | 77 | x | | .15 | = | 11.55 |
| Gifted and Talented (Count) | | 15 | x | | .12 | = | 1.80 |
| Career and Technology (FTE's) | | 0 | x | | .35 | = | 0.00 |
| ELL (Count) | | 374 | x | | .11 | = | 41.14 |
| Homeless (Count) | | 16 | x | | .05 | = | 0.80 |
| Refugee (Count) | | 0 | x | | .05 | = | 0.00 |
| Total Special Population Units | | | | 143.69 | | | |
| Total Refined Units | | | | 621.00 | | | |
| Basic Allocation | | | | \$2,236,842 | | | |
| High School Allotment | | | | \$0 | | | |
| Capital Allocation | | | | \$5,080 | | | |
| Small School Subsidy | | | | \$0 | | | |
| Other Adjustment | | | | \$0 | | | |
| Total Basic Operating | | | | \$2,241,922 | | | |
| Prior Year Total Basic Operating (for comparison) | | | | \$2,194,836 | | | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 32.00 | Teachers | 15.88 | Administrative Cost Ratio (Gen Fund) | 12.44% |
| Counselors / Nurses / Librarians | 2.13 | Admin / Other | 25.07 | Budget per Student | \$7,300 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 9.72 | General Fund Allocation % to Total | 95.84% |
| Other Support Staff | 15.13 | | | Special Revenue Allocation % to Total | 4.16% |
| Total Staff | 52.26 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,593,649 |
| PUA-REGULAR PROGRAM* | \$2,342,120 | Other General Fund Allocations | \$960,648 |
| PUA-GIFTED & TALENTED* | \$1,208 | Special Revenue Funding | \$154,132 |
| PUA-STATE COMPENSATORY EDUCATION* | \$138,927 | Total Preliminary Campus Funding | \$3,708,430 |
| PUA-BILINGUAL EDUCATION* | \$71,317 | | |
| PUA-SPECIAL EDUCATION* | \$40,078 | | |
| CAMPUS CAPITAL | \$5,080 | | |
| PUA-MAGNET PROGRAM | \$236,823 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$512,376 | | |
| SPCL ALLOC-RECURRING | \$66,303 | | |
| CUSTODIAL SERVICES | \$12,619 | | |
| DW-SCHOOLS | \$40,237 | | |
| DW-UTILITIES | \$87,210 | | |
| Total Preliminary General Fund Budget | \$3,554,298 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 560 | 519 | 522 |
| Gender | | | |
| Female | 49 % | 47 % | 48 % |
| Male | 51 % | 53 % | 52 % |
| Race / Ethnicity | | | |
| African American | 15 % | 15 % | 16 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 79 % | 76 % | 75 % |
| White | 4 % | 5 % | 6 % |
| 2 or more Ethnicities | 1 % | 2 % | 2 % |
| Students by Program | | | |
| Bilingual | 54 % | 65 % | 70 % |
| ESL | 5 % | 3 % | 3 % |
| Gifted / Talented | 5 % | 4 % | 3 % |
| Special Education | 8 % | 14 % | 15 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 94 % | 92 % | 93 % |
| Eng. Lang. Learners (ELL) | 44 % | 47 % | 50 % |
| At-Risk | 74 % | 77 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.2 % | 94.9 % | 93.9 % |
| Promotion Rate | 98.1 % | 98.8 % | 99.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 63 | 6 | NA | 62 | 6 | NA | | | NA | | | NA |
| 4 | 38 | 5 | NA | 63 | 6 | NA | 33 | 3 | NA | | | NA |
| 5 | 64 | 4 | NA | 71 | 7 | NA | | | NA | 64 | 3 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 38 | 36 | 34 |
| Gender | | | |
| Female | 73 % | 69 % | 71 % |
| Male | 29 % | 31 % | 29 % |
| Race / Ethnicity | | | |
| African American | 16 % | 14 % | 18 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 8 % | 3 % |
| Hispanic | 42 % | 47 % | 50 % |
| White | 34 % | 31 % | 29 % |
| 2 or more Ethnicities | 3 % | 0 % | 0 % |
| Average Experience | 12 | 9 | 11 |
| Years of Experience | | | |
| 5 or less | 42 % | 53 % | 47 % |
| 6 to 10 | 13 % | 14 % | 9 % |
| 11 or more | 45 % | 33 % | 44 % |
| Teacher by Program | | | |
| Regular | 97 % | 86 % | 76 % |
| Bilingual / ESL | 0 % | 6 % | 15 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 8 % | 9 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 8 % | 11 % | 12 % |
| Doctorate | 3 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 4 | 5 | 4 |
| Educational Aides | 0 | 6 | 9 |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 71 | x | | x | 1 | 68.59 = 68.59 |
| K-12 | 482 | x | 96.60 % | x | 1 | 465.61 = 465.61 |
| Total Enrollment | 553 | | | | 534.20 | 534.20 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 467 | x | .1 | = 46.70 |
| At-Risk (Count) | | | 479 | x | .1 | = 47.90 |
| Special Education (Count) | | | 30 | x | .15 | = 4.50 |
| Gifted and Talented (Count) | | | 25 | x | .12 | = 3.00 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 355 | x | .11 | = 39.05 |
| Homeless (Count) | | | 14 | x | .05 | = 0.70 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 141.85 |
| Total Refined Units | | | | | | 676.00 |
| Basic Allocation | | | | | | \$2,434,952 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$5,530 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$2,440,482 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,421,888 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 29.50 | Teachers | 18.75 | Administrative Cost Ratio (Gen Fund) | 10.99% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 45.14 | Budget per Student | \$5,803 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 13.25 | General Fund Allocation % to Total | 95.26% |
| Other Support Staff | 8.25 | | | Special Revenue Allocation % to Total | 4.74% |
| Total Staff | 41.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,879,262 |
| PUA-REGULAR PROGRAM* | \$2,651,529 | Other General Fund Allocations | \$177,759 |
| PUA-GIFTED & TALENTED* | \$2,013 | Special Revenue Funding | \$152,192 |
| PUA-STATE COMPENSATORY EDUCATION* | \$154,121 | Total Preliminary Campus Funding | \$3,209,213 |
| PUA-BILINGUAL EDUCATION* | \$50,962 | | |
| PUA-SPECIAL EDUCATION* | \$20,638 | | |
| CAMPUS CAPITAL | \$5,530 | | |
| SPCL ALLOC-RECURRING | \$65,718 | | |
| CUSTODIAL SERVICES | \$12,336 | | |
| DW-SCHOOLS | \$29,435 | | |
| DW-UTILITIES | \$64,740 | | |
| Total Preliminary General Fund Budget | \$3,057,021 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 619 | 588 | 576 |
| Gender | | | |
| Female | 50 % | 52 % | 52 % |
| Male | 50 % | 48 % | 48 % |
| Race / Ethnicity | | | |
| African American | 4 % | 4 % | 5 % |
| American Indian | <1 % | 1 % | 1 % |
| Asian/Pac. Islander | <1 % | 1 % | 1 % |
| Hispanic | 92 % | 92 % | 91 % |
| White | 3 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 59 % | 54 % | 58 % |
| ESL | 2 % | 6 % | 6 % |
| Gifted / Talented | 8 % | 6 % | 5 % |
| Special Education | 5 % | 5 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 91 % | 87 % | 84 % |
| Eng. Lang. Learners (ELL) | 61 % | 60 % | 64 % |
| At-Risk | 81 % | 81 % | 87 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.4 % | 97.0 % | 96.6 % |
| Promotion Rate | 98.7 % | 98.4 % | 99.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 76 | 8 | NA | 84 | 8 | NA | | | NA | | | NA |
| 4 | 62 | 7 | NA | 61 | 6 | NA | 55 | 7 | NA | | | NA |
| 5 | 64 | 7 | NA | 90 | 8 | NA | | | NA | 87 | 8 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 30 | 30 | 30 |
| Gender | | | |
| Female | 84 % | 77 % | 83 % |
| Male | 27 % | 23 % | 17 % |
| Race / Ethnicity | | | |
| African American | 30 % | 40 % | 23 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 53 % | 47 % | 57 % |
| White | 13 % | 10 % | 17 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 10 | 11 |
| Years of Experience | | | |
| 5 or less | 40 % | 47 % | 33 % |
| 6 to 10 | 17 % | 17 % | 30 % |
| 11 or more | 43 % | 37 % | 37 % |
| Teacher by Program | | | |
| Regular | 97 % | 90 % | 70 % |
| Bilingual / ESL | 0 % | 7 % | 27 % |
| 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 % | 20 % | 17 % |
| Doctorate | 3 % | 0 % | 0 % |
| Attendance Rate | 94 % | 92 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 2 | 3 |
| Educational Aides | 0 | 0 | 0 |

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---------------|--------|----------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 80 | x | | x | 1 | 77.12 = | 77.12 |
| K-12 | 445 | x | 96.40 % | x | 1 | 428.98 = | 428.98 |
| Total Enrollment | 525 | | | | 506.10 | | 506.10 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 493 | x | .1 | = | 49.30 |
| At-Risk (Count) | | | 465 | x | .1 | = | 46.50 |
| Special Education (Count) | | | 34 | x | .15 | = | 5.10 |
| Gifted and Talented (Count) | | | 26 | x | .12 | = | 3.12 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 286 | x | .11 | = | 31.46 |
| Homeless (Count) | | | 10 | x | .05 | = | 0.50 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 135.98 |
| Total Refined Units | | | | | | | 642.00 |
| Basic Allocation | | | | | | | \$2,312,484 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$5,250 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$2,317,734 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,212,116 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 31.25 | Teachers | 16.80 | Administrative Cost Ratio (Gen Fund) | 14.01% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 34.43 | Budget per Student | \$6,665 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.29 | General Fund Allocation % to Total | 95.44% |
| Other Support Staff | 9.25 | | | Special Revenue Allocation % to Total | 4.56% |
| Total Staff | 46.50 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,455,386 |
| PUA-GIFTED & TALENTED* | \$2,094 |
| PUA-STATE COMPENSATORY EDUCATION* | \$153,970 |
| PUA-BILINGUAL EDUCATION* | \$47,348 |
| PUA-SPECIAL EDUCATION* | \$19,346 |
| CAMPUS CAPITAL | \$5,250 |
| SPECIAL EDUCATION (CENTRALIZED) | \$288,651 |
| ACHIEVE 180 PROGRAM | \$68,660 |
| SPCL ALLOC-RECURRING | \$65,718 |
| CUSTODIAL SERVICES | \$82,464 |
| DW-SCHOOLS | \$35,013 |
| DW-UTILITIES | \$115,385 |
| Total Preliminary General Fund Budget | \$3,339,287 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,678,145 |
| Other General Fund Allocations | \$661,142 |
| Special Revenue Funding | \$159,576 |
| Total Preliminary Campus Funding | \$3,498,863 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$159,576 |
| Total Special Revenue Budget | \$159,576 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 563 | 544 | 534 |
| Gender | | | |
| Female | 52 % | 51 % | 51 % |
| Male | 48 % | 49 % | 49 % |
| Race / Ethnicity | | | |
| African American | 10 % | 10 % | 10 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 90 % | 89 % | 89 % |
| White | 0 % | <1 % | 1 % |
| 2 or more Ethnicities | <1 % | 0 % | <1 % |
| Students by Program | | | |
| Bilingual | 52 % | 52 % | 38 % |
| ESL | 0 % | 4 % | 0 % |
| Gifted / Talented | 9 % | 7 % | 5 % |
| Special Education | 4 % | 5 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 87 % | 96 % | 94 % |
| Eng. Lang. Learners (ELL) | 53 % | 59 % | 58 % |
| At-Risk | 79 % | 85 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.7 % | 96.7 % | 96.4 % |
| Promotion Rate | 98.6 % | 99.3 % | 97.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 56 | 5 | NA | 63 | 6 | NA | | | NA | | | NA |
| 4 | 41 | 5 | NA | 60 | 5 | NA | 41 | 4 | NA | | | NA |
| 5 | 66 | 5 | NA | 70 | 6 | NA | | | NA | 51 | 4 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 38 | 35 | 33 |
| Gender | | | |
| Female | 85 % | 86 % | 79 % |
| Male | 18 % | 14 % | 21 % |
| Race / Ethnicity | | | |
| African American | 32 % | 34 % | 27 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 6 % | 6 % |
| Hispanic | 50 % | 46 % | 42 % |
| White | 13 % | 14 % | 24 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 26 % | 23 % | 30 % |
| 6 to 10 | 26 % | 34 % | 24 % |
| 11 or more | 47 % | 43 % | 45 % |
| Teacher by Program | | | |
| Regular | 89 % | 86 % | 82 % |
| Bilingual / ESL | 3 % | 11 % | 15 % |
| 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 | 26 % | 17 % | 12 % |
| Doctorate | 0 % | 3 % | 6 % |
| Attendance Rate | 97 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 2 | 1 |
| Educational Aides | 0 | 3 | 3 |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| 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 | 780 | x | 95.90 % | x | 1 | 748.02 = | 748.02 |
| Total Enrollment | 780 | | | | | 748.02 | 748.02 |
| | | | | | | Weight | |
| Special Population Units | | | | | | | |
| Economically Disadvantaged (Count) | | | | 754 | x | .1 = | 75.40 |
| At-Risk (Count) | | | | 688 | x | .1 = | 68.80 |
| Special Education (Count) | | | | 69 | x | .15 = | 10.35 |
| Gifted and Talented (Count) | | | | 84 | x | .12 = | 10.08 |
| Career and Technology (FTE's) | | | | 0 | x | .35 = | 0.00 |
| ELL (Count) | | | | 497 | x | .11 = | 54.67 |
| Homeless (Count) | | | | 60 | x | .05 = | 3.00 |
| Refugee (Count) | | | | 0 | x | .05 = | 0.00 |
| Total Special Population Units | | | | | | | 222.30 |
| Total Refined Units | | | | | | | 970.00 |
| Basic Allocation | | | | | | | \$3,493,940 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$7,800 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$3,501,740 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$3,391,942 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 48.00 | Teachers | 16.25 | Administrative Cost Ratio (Gen Fund) | 9.94% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 42.62 | Budget per Student | \$6,225 |
| Principal / AP / Managers | 2.05 | Total Staff Ratio | 11.76 | General Fund Allocation % to Total | 94.90% |
| Other Support Staff | 13.25 | | | Special Revenue Allocation % to Total | 5.10% |
| Total Staff | 66.30 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,556,434 |
| PUA-GIFTED & TALENTED* | \$6,923 |
| PUA-STATE COMPENSATORY EDUCATION* | \$222,216 |
| PUA-BILINGUAL EDUCATION* | \$75,394 |
| PUA-SPECIAL EDUCATION* | \$35,914 |
| CAMPUS CAPITAL | \$7,800 |
| SPECIAL EDUCATION (CENTRALIZED) | \$279,376 |
| ACHIEVE 180 PROGRAM | \$220,361 |
| CUSTODIAL SERVICES | \$13,138 |
| DW-SCHOOLS | \$49,269 |
| DW-UTILITIES | \$141,010 |
| Total Preliminary General Fund Budget | \$4,607,836 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,896,881 |
| Other General Fund Allocations | \$710,955 |
| Special Revenue Funding | \$247,883 |
| Total Preliminary Campus Funding | \$4,855,719 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$247,883 |
| Total Special Revenue Budget | \$247,883 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 801 | 791 | 799 |
| Gender | | | |
| Female | 50 % | 50 % | 49 % |
| Male | 50 % | 50 % | 51 % |
| Race / Ethnicity | | | |
| African American | 25 % | 21 % | 19 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 74 % | 78 % | 80 % |
| White | <1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 41 % | 42 % | 46 % |
| ESL | 15 % | 16 % | 10 % |
| Gifted / Talented | 14 % | 12 % | 11 % |
| Special Education | 5 % | 6 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 93 % | 98 % | 97 % |
| Eng. Lang. Learners (ELL) | 59 % | 61 % | 66 % |
| At-Risk | 79 % | 84 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.5 % | 96.7 % | 95.9 % |
| Promotion Rate | 96.5 % | 99.0 % | 97.4 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 70 | 7 | NA | 81 | 8 | NA | | | NA | | | NA |
| 4 | 53 | 5 | NA | 77 | 6 | NA | 33 | 4 | NA | | | NA |
| 5 | 73 | 6 | NA | 69 | 6 | NA | | | NA | 62 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 47 | 47 | 46 |
| Gender | | | |
| Female | 81 % | 85 % | 85 % |
| Male | 17 % | 15 % | 15 % |
| Race / Ethnicity | | | |
| African American | 30 % | 32 % | 30 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 2 % | 4 % |
| Hispanic | 53 % | 51 % | 59 % |
| White | 11 % | 11 % | 4 % |
| 2 or more Ethnicities | 2 % | 4 % | 2 % |
| Average Experience | 7 | 5 | 7 |
| Years of Experience | | | |
| 5 or less | 66 % | 72 % | 61 % |
| 6 to 10 | 9 % | 9 % | 13 % |
| 11 or more | 26 % | 19 % | 26 % |
| Teacher by Program | | | |
| Regular | 96 % | 64 % | 65 % |
| Bilingual / ESL | 4 % | 30 % | 28 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 0 % | 6 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 9 % | 11 % | 13 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 5 | 5 | 3 |
| Educational Aides | 0 | 6 | 4 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 68 | x | | x | 1 | 65.08 | = | 65.08 | |
| K-12 | 472 | x | 95.70 % | x | 1 | 451.70 | = | 451.70 | |
| Total Enrollment | 540 | | | | | 516.78 | | 516.78 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 509 | x | .1 | = | 50.90 | |
| At-Risk (Count) | | | | 478 | x | .1 | = | 47.80 | |
| Special Education (Count) | | | | 42 | x | .15 | = | 6.30 | |
| Gifted and Talented (Count) | | | | 23 | x | .12 | = | 2.76 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 303 | x | .11 | = | 33.33 | |
| Homeless (Count) | | | | 32 | x | .05 | = | 1.60 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 142.69 | |
| Total Refined Units | | | | | | | | 659.00 | |
| Basic Allocation | | | | | | | | \$2,373,718 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,400 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,379,118 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,308,362 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 37.00 | Teachers | 14.59 | Administrative Cost Ratio (Gen Fund) | 10.54% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 40.75 | Budget per Student | \$6,368 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.75 | General Fund Allocation % to Total | 95.20% |
| Other Support Staff | 11.25 | | | Special Revenue Allocation % to Total | 4.80% |
| Total Staff | 50.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,742,961 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$530,865 |
| PUA-REGULAR PROGRAM* | \$2,491,377 | Special Revenue Funding | \$165,122 |
| PUA-GIFTED & TALENTED* | \$1,852 | Total Preliminary Campus Funding | \$3,438,948 |
| PUA-STATE COMPENSATORY EDUCATION* | \$165,332 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$62,539 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$21,861 | Title I Programs | \$165,122 |
| CAMPUS CAPITAL | \$5,400 | Total Special Revenue Budget | \$165,122 |
| SPECIAL EDUCATION (CENTRALIZED) | \$279,201 | | |
| CUSTODIAL SERVICES | \$81,985 | | |
| DW-SCHOOLS | \$39,204 | | |
| DW-UTILITIES | \$125,075 | | |
| Total Preliminary General Fund Budget | \$3,273,826 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 542 | 521 | 549 |
| Gender | | | |
| Female | 49 % | 51 % | 51 % |
| Male | 51 % | 49 % | 49 % |
| Race / Ethnicity | | | |
| African American | 22 % | 18 % | 20 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 77 % | 81 % | 78 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 75 % | 75 % | 42 % |
| ESL | 2 % | 2 % | 2 % |
| Gifted / Talented | 6 % | 5 % | 4 % |
| Special Education | 6 % | 6 % | 8 % |
| Title I | 100 % | 100 % | 99 % |
| Econ. Disadv. | 82 % | 98 % | 94 % |
| Eng. Lang. Learners (ELL) | 56 % | 58 % | 57 % |
| At-Risk | 81 % | 83 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.3 % | 95.2 % | 95.7 % |
| Promotion Rate | 98.5 % | 99.7 % | 98.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 57 | 6 | NA | 40 | 6 | NA | | | NA | | | NA |
| 4 | 43 | 5 | NA | 73 | 6 | NA | 27 | 4 | NA | | | NA |
| 5 | 59 | 4 | NA | 68 | 6 | NA | | | NA | 44 | 4 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 38 | 32 | 32 |
| Gender | | | |
| Female | 83 % | 84 % | 88 % |
| Male | 13 % | 16 % | 13 % |
| Race / Ethnicity | | | |
| African American | 47 % | 44 % | 31 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 42 % | 44 % | 56 % |
| White | 11 % | 13 % | 13 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 39 % | 38 % | 31 % |
| 6 to 10 | 13 % | 16 % | 22 % |
| 11 or more | 47 % | 47 % | 47 % |
| Teacher by Program | | | |
| Regular | 89 % | 94 % | 78 % |
| Bilingual / ESL | 3 % | 3 % | 22 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 8 % | 3 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 16 % | 19 % | 16 % |
| Doctorate | 3 % | 3 % | 3 % |
| Attendance Rate | 95 % | 93 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 3 | 3 | 4 |
| Educational Aides | 0 | 4 | 5 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 69 | x | | x | 1 | 64.17 | = | 64.17 | |
| K-12 | 366 | x | 93.00 % | x | 1 | 340.38 | = | 340.38 | |
| Total Enrollment | 435 | | | | | 404.55 | | 404.55 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 426 | x | | .1 | = | 42.60 | |
| At-Risk (Count) | | | 347 | x | | .1 | = | 34.70 | |
| 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) | | | 34 | x | | .11 | = | 3.74 | |
| Homeless (Count) | | | 36 | x | | .05 | = | 1.80 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 89.98 | |
| Total Refined Units | | | | | | | | 495.00 | |
| Basic Allocation | | | | | | | | \$1,782,990 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,350 | |
| Small School Subsidy | | | | | | | | \$136,500 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,923,840 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,913,214 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 28.25 | Teachers | 15.40 | Administrative Cost Ratio (Gen Fund) | 12.50% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 25.59 | Budget per Student | \$7,321 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 9.61 | General Fund Allocation % to Total | 95.28% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 4.72% |
| Total Staff | 45.25 | | | | |

| General Fund Preliminary Budget | |
|--|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$1,858,030 |
| PUA-GIFTED & TALENTED* | \$564 |
| PUA-SMALL SCHOOL SUBSIDY* | \$148,443 |
| PUA-STATE COMPENSATORY EDUCATION* | \$109,946 |
| PUA-BILINGUAL EDUCATION* | \$4,862 |
| PUA-SPECIAL EDUCATION* | \$21,861 |
| CAMPUS CAPITAL | \$4,350 |
| PUA-MAGNET PROGRAM | \$256,971 |
| SPECIAL EDUCATION (CENTRALIZED) | \$274,139 |
| ACHIEVE 180 PROGRAM | \$249,346 |
| CUSTODIAL SERVICES | \$11,927 |
| DW-SCHOOLS | \$27,278 |
| DW-UTILITIES | \$66,429 |
| Total Preliminary General Fund Budget | \$3,034,147 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,143,707 |
| Other General Fund Allocations | \$890,440 |
| Special Revenue Funding | \$150,336 |
| Total Preliminary Campus Funding | \$3,184,483 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$150,336 |
| Total Special Revenue Budget | \$150,336 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 412 | 391 | 477 |
| Gender | | | |
| Female | 44 % | 41 % | 44 % |
| Male | 56 % | 59 % | 56 % |
| Race / Ethnicity | | | |
| African American | 80 % | 80 % | 84 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | 0 % | 0 % |
| Hispanic | 19 % | 18 % | 15 % |
| White | <1 % | 2 % | 1 % |
| 2 or more Ethnicities | <1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 13 % | 0 % | 0 % |
| ESL | 8 % | 8 % | 8 % |
| Gifted / Talented | 3 % | 2 % | 2 % |
| Special Education | 8 % | 10 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 93 % | 99 % | 98 % |
| Eng. Lang. Learners (ELL) | 12 % | 9 % | 9 % |
| At-Risk | 69 % | 76 % | 80 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.1 % | 94.2 % | 93.0 % |
| Promotion Rate | 95.9 % | 97.8 % | 94.5 % |

| TEA Accountability | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|---------|----|----------------|----|
| 2018 | | | | 2019 | | | | 2020 | | | | |
| Meets Standard | | | | C | | | | Not Rated: Declared State of Disaster | | | | |
| | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | Science | | Social Studies | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 59 | 7 | NA | 60 | 6 | NA | | NA | | NA | | NA |
| 4 | 70 | 6 | NA | 77 | 7 | NA | 45 | 5 | NA | | NA | NA |
| 5 | 52 | 6 | NA | 68 | 7 | NA | | NA | 70 | 6 | NA | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|-------|------|
| | 2018 | 2019 | 2020 |
| Number | 23 | 21 | 28 |
| Gender | | | |
| Female | 81 % | 81 % | 93 % |
| Male | 13 % | 19 % | 7 % |
| Race / Ethnicity | | | |
| African American | 87 % | 86 % | 89 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 9 % | 14 % | 7 % |
| White | 4 % | 0 % | 4 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 6 | 8 |
| Years of Experience | | | |
| 5 or less | 48 % | 67 % | 50 % |
| 6 to 10 | 9 % | 10 % | 21 % |
| 11 or more | 43 % | 24 % | 29 % |
| Teacher by Program | | | |
| Regular | 96 % | 100 % | 89 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 0 % | 11 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 17 % | 14 % | 25 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 97 % | 98 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 7 | 7 | 4 |
| Educational Aides | 0 | 2 | 2 |

Board Member: Rhonda Skillern-Jones

| 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 | 882 | x | 89.80 % | x | 1 | 792.04 = | 792.04 |
| Total Enrollment | 882 | | | | | 792.04 | 792.04 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 860 | x | .1 | = | 86.00 |
| At-Risk (Count) | | | 743 | x | .1 | = | 74.30 |
| Special Education (Count) | | | 133 | x | .15 | = | 19.95 |
| Gifted and Talented (Count) | | | 27 | x | .12 | = | 3.24 |
| Career and Technology (FTE's) | | | 120 | x | .35 | = | 42.00 |
| ELL (Count) | | | 154 | x | .11 | = | 16.94 |
| Homeless (Count) | | | 10 | x | .05 | = | 0.50 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 242.93 |
| Total Refined Units | | | | | | | 1,035.00 |
| Basic Allocation | | | | | | | \$3,728,070 |
| High School Allotment | | | | | | | \$175,950 |
| Capital Allocation | | | | | | | \$8,820 |
| Small School Subsidy | | | | | | | \$247,800 |
| Other Adjustment | | | | | | | \$148,755 |
| Total Basic Operating | | | | | | | \$4,309,395 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$3,686,134 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 57.25 | Teachers | 15.41 | Administrative Cost Ratio (Gen Fund) | 13.74% |
| Counselors / Nurses / Librarians | 10.00 | Admin / Other | 23.12 | Budget per Student | \$8,403 |
| Principal / AP / Managers | 4.25 | Total Staff Ratio | 9.25 | General Fund Allocation % to Total | 96.48% |
| Other Support Staff | 23.90 | | | Special Revenue Allocation % to Total | 3.52% |
| Total Staff | 95.40 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,613,808 |
| PUA-GIFTED & TALENTED* | \$2,174 |
| PUA-SMALL SCHOOL SUBSIDY* | \$296,173 |
| PUA-STATE COMPENSATORY EDUCATION* | \$267,828 |
| PUA-CAREER TECHNICAL EDUCATION* | \$413,724 |
| PUA-BILINGUAL EDUCATION* | \$22,120 |
| PUA-SPECIAL EDUCATION* | \$69,323 |
| HS ALLOTMENT | \$202,688 |
| CAMPUS CAPITAL | \$8,820 |
| PUA-MAGNET PROGRAM | \$334,514 |
| SPECIAL EDUCATION (CENTRALIZED) | \$735,256 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,375 |
| TARGETED ASSISTANCE | \$321,927 |
| ACHIEVE 180 PROGRAM | \$354,933 |
| CAMPUS BASED POLICE | \$53,713 |
| CUSTODIAL SERVICES | \$20,357 |
| DW-SCHOOLS | \$70,128 |
| DW-UTILITIES | \$360,726 |
| Total Preliminary General Fund Budget | \$7,150,587 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$4,685,150 |
| Other General Fund Allocations | \$2,465,437 |
| Special Revenue Funding | \$260,587 |
| Total Preliminary Campus Funding | \$7,411,174 |
| Special Revenue Preliminary Budget | |
| Grant Category | Budget Amount |
| Title I Programs | \$260,587 |
| Total Special Revenue Budget | \$260,587 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average
2020-2021 Adopted Budget Informational Section

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 723 | 777 | 830 |
| Gender | | | |
| Female | 45 % | 47 % | 49 % |
| Male | 55 % | 53 % | 51 % |
| Race / Ethnicity | | | |
| African American | 64 % | 65 % | 61 % |
| American Indian | 1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | 0 % | 0 % |
| Hispanic | 34 % | 33 % | 37 % |
| White | 2 % | 1 % | 2 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technical Educaton | 64 % | 73 % | 84 % |
| ESL | 10 % | 12 % | 11 % |
| Gifted / Talented | 2 % | 2 % | 3 % |
| Special Education | 19 % | 18 % | 15 % |
| Title I | 100 % | 100 % | 98 % |
| Eco. Disadv | 96 % | 98 % | 98 % |
| Eng. Lang. Learners (ELL) | 12 % | 14 % | 19 % |
| At-Risk | 86 % | 75 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 88.7 % | 88.3 % | 89.8 % |
| 4 Yr. Graduation Rate | 67.7 % | 67 % | 67.2 % |
| 4 Yr. Dropout Rate | 21.0 % | 27.7 % | 22.2 % |
| Graduate Count | 87 | 92 | 121 |
| Texas Scholars | 70 | 87 | 107 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated–Harvey | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 54 | 54 | 53 |
| Gender | | | |
| Female | 53 % | 56 % | 58 % |
| Male | 57 % | 44 % | 42 % |
| Race / Ethnicity | | | |
| African American | 72 % | 72 % | 85 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 7 % | 11 % | 6 % |
| White | 20 % | 13 % | 6 % |
| 2 or more Ethnicities | 0 % | 4 % | 4 % |
| Average Experience | 11 | 12 | 13 |
| Years of Experience | | | |
| 5 or less | 39 % | 37 % | 34 % |
| 6 to 10 | 24 % | 17 % | 19 % |
| 11 or more | 37 % | 46 % | 47 % |
| Teacher by Program | | | |
| Regular | 61 % | 39 % | 72 % |
| Bilingual / ESL | 0 % | 2 % | 0 % |
| Career Technical Education | 11 % | 7 % | 8 % |
| Compensatory Education | 4 % | 17 % | 6 % |
| Gifted / Talented | 4 % | 7 % | 0 % |
| Special Education | 15 % | 17 % | 15 % |
| Other | 6 % | 11 % | 0 % |
| Advanced Degrees | | | |
| Master's | 20 % | 22 % | 25 % |
| Doctorate | 2 % | 4 % | 6 % |
| Attendance Rate | 98 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 3 | 2 | 3 |
| Assistant Principals | 3 | 3 | 5 |
| Other Professional Staff | 6 | 6 | 10 |
| Educational Aides | 6 | 4 | 5 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 60 | 73 | N/A |
| Biology | 67 | 74 | N/A |
| English I | 26 | 35 | N/A |
| English II | 30 | 43 | N/A |
| US History | 82 | 80 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 81.8 | 82.2 | % Total Tested | 81.5 | 84.1 | % At or above Criterion | * | * | 0.0 |
| EBRW Average | 385 | 389 | Math Average | 421 | 402 | Composite Average | * | * | 17.3 |
| EBRW % At or Above Criterion | 15.4 | 19.8 | English Read/Write Average | 421 | 406 | | | | |
| Math Average | 374 | 393 | Total Average | 842 | 808 | | | | |
| Math % At or Above Criterion | 2.1 | 1.9 | % At or Above Criterion | 3.4 | 2.3 | | | | |

* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 85 | x | | x | 1 | 81.60 | = | 81.60 | |
| K-12 | 615 | x | 96.00 % | x | 1 | 590.40 | = | 590.40 | |
| Total Enrollment | 700 | | | | | 672.00 | | 672.00 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 610 | x | | .1 | = | 61.00 | |
| At-Risk (Count) | | | 586 | x | | .1 | = | 58.60 | |
| Special Education (Count) | | | 61 | x | | .15 | = | 9.15 | |
| Gifted and Talented (Count) | | | 70 | x | | .12 | = | 8.40 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 340 | x | | .11 | = | 37.40 | |
| Homeless (Count) | | | 37 | x | | .05 | = | 1.85 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 176.40 | |
| Total Refined Units | | | | | | | | 848.00 | |
| Basic Allocation | | | | | | | | \$3,054,496 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,000 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,061,496 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,996,452 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 44.50 | Teachers | 15.73 | Administrative Cost Ratio (Gen Fund) | 10.59% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 29.47 | Budget per Student | \$7,092 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.26 | General Fund Allocation % to Total | 96.03% |
| Other Support Staff | 18.75 | | | Special Revenue Allocation % to Total | 3.97% |
| 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 | \$3,691,445 |
| PUA-REGULAR PROGRAM* | \$3,410,843 | Other General Fund Allocations | \$1,075,484 |
| PUA-GIFTED & TALENTED* | \$5,653 | Special Revenue Funding | \$197,134 |
| PUA-STATE COMPENSATORY EDUCATION* | \$187,127 | Total Preliminary Campus Funding | \$4,964,063 |
| PUA-BILINGUAL EDUCATION* | \$55,871 | | |
| PUA-SPECIAL EDUCATION* | \$31,950 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$7,000 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$423,326 | Title I Programs | \$197,134 |
| SPECIAL EDUCATION (CENTRALIZED) | \$422,195 | Total Special Revenue Budget | \$197,134 |
| TUITION BASED PROG. | \$29,507 | | |
| CUSTODIAL SERVICES | \$11,610 | | |
| DW-SCHOOLS | \$54,948 | | |
| DW-UTILITIES | \$126,898 | | |
| Total Preliminary General Fund Budget | \$4,766,929 | | |

*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: Holly Maria Flynn Vilaseca

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 734 | 706 | 718 |
| Gender | | | |
| Female | 49 % | 48 % | 47 % |
| Male | 51 % | 52 % | 53 % |
| Race / Ethnicity | | | |
| African American | 27 % | 26 % | 27 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 1 % | 2 % | 1 % |
| Hispanic | 67 % | 68 % | 67 % |
| White | 3 % | 3 % | 3 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 44 % | 44 % | 39 % |
| ESL | 5 % | 4 % | 10 % |
| Gifted / Talented | 12 % | 11 % | 10 % |
| Special Education | 6 % | 7 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 88 % | 84 % | 87 % |
| Eng. Lang. Learners (ELL) | 51 % | 52 % | 52 % |
| At-Risk | 78 % | 78 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 96.4 % | 96.0 % |
| Promotion Rate | 97.7 % | 98.3 % | 97.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 71 | 5 | NA | 84 | 7 | NA | | | NA | | | NA |
| 4 | 52 | 6 | NA | 82 | 8 | NA | 43 | 5 | NA | | | NA |
| 5 | 67 | 6 | NA | 85 | 9 | NA | | | NA | 67 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 45 | 43 | 43 |
| Gender | | | |
| Female | 87 % | 86 % | 81 % |
| Male | 11 % | 14 % | 19 % |
| Race / Ethnicity | | | |
| African American | 49 % | 47 % | 44 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 5 % | 7 % |
| Hispanic | 33 % | 35 % | 35 % |
| White | 16 % | 14 % | 14 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 17 | 17 | 16 |
| Years of Experience | | | |
| 5 or less | 9 % | 14 % | 19 % |
| 6 to 10 | 24 % | 14 % | 14 % |
| 11 or more | 67 % | 72 % | 67 % |
| Teacher by Program | | | |
| Regular | 96 % | 91 % | 70 % |
| Bilingual / ESL | 0 % | 7 % | 28 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 2 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 27 % | 30 % | 30 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 2 | 1 | 1 |
| Other Professional Staff | 2 | 3 | 3 |
| Educational Aides | 0 | 9 | 9 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 110 | x | | x | 1 | 104.61 | = | 104.61 | |
| K-12 | 762 | x | 95.10 % | x | 1 | 724.66 | = | 724.66 | |
| Total Enrollment | 872 | | | | | 829.27 | | 829.27 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 805 | x | .1 | = | 80.50 | |
| At-Risk (Count) | | | | 757 | x | .1 | = | 75.70 | |
| Special Education (Count) | | | | 66 | x | .15 | = | 9.90 | |
| Gifted and Talented (Count) | | | | 36 | x | .12 | = | 4.32 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 522 | x | .11 | = | 57.42 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 227.94 | |
| Total Refined Units | | | | | | | | 1,057.00 | |
| Basic Allocation | | | | | | | | \$3,807,314 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,720 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,816,034 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,777,416 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 54.12 | Teachers | 16.11 | Administrative Cost Ratio (Gen Fund) | 10.95% |
| Counselors / Nurses / Librarians | 3.13 | Admin / Other | 35.58 | Budget per Student | \$6,117 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.09 | General Fund Allocation % to Total | 94.96% |
| Other Support Staff | 19.38 | | | Special Revenue Allocation % to Total | 5.04% |
| Total Staff | 78.63 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,949,565 |
| PUA-GIFTED & TALENTED* | \$2,929 |
| PUA-STATE COMPENSATORY EDUCATION* | \$243,462 |
| PUA-BILINGUAL EDUCATION* | \$83,695 |
| PUA-SPECIAL EDUCATION* | \$34,353 |
| CAMPUS CAPITAL | \$8,720 |
| SPECIAL EDUCATION (CENTRALIZED) | \$415,959 |
| CUSTODIAL SERVICES | \$55,683 |
| DW-SCHOOLS | \$57,789 |
| DW-UTILITIES | \$212,689 |
| Total Preliminary General Fund Budget | \$5,064,844 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$4,314,004 |
| Other General Fund Allocations | \$750,841 |
| Special Revenue Funding | \$269,028 |
| Total Preliminary Campus Funding | \$5,333,872 |
| Special Revenue Preliminary Budget | |
| Grant Category | Budget Amount |
| Title I Programs | \$269,028 |
| Total Special Revenue Budget | \$269,028 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 879 | 862 | 908 |
| Gender | | | |
| Female | 50 % | 50 % | 51 % |
| Male | 50 % | 50 % | 49 % |
| Race / Ethnicity | | | |
| African American | 20 % | 19 % | 14 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 0 % | <1 % | 0 % |
| Hispanic | 77 % | 77 % | 82 % |
| White | 2 % | 3 % | 2 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 43 % | 51 % | 53 % |
| ESL | 7 % | 5 % | 3 % |
| Gifted / Talented | 5 % | 5 % | 4 % |
| Special Education | 7 % | 8 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 82 % | 100 % | 93 % |
| Eng. Lang. Learners (ELL) | 49 % | 57 % | 56 % |
| At-Risk | 80 % | 87 % | 87 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.4 % | 94.5 % | 95.1 % |
| Promotion Rate | 100.0 % | 99.1 % | 100.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 58 | 6 | NA | 61 | 6 | NA | | | | NA | | NA |
| 4 | 43 | 5 | NA | 53 | 4 | NA | 28 | 4 | NA | NA | | NA |
| 5 | 61 | 5 | NA | 69 | 6 | NA | NA | 44 | 5 | NA | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 53 | 54 | 51 |
| Gender | | | |
| Female | 87 % | 81 % | 80 % |
| Male | 15 % | 19 % | 20 % |
| Race / Ethnicity | | | |
| African American | 30 % | 39 % | 33 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 2 % | 2 % |
| Hispanic | 51 % | 46 % | 51 % |
| White | 19 % | 11 % | 12 % |
| 2 or more Ethnicities | 0 % | 2 % | 2 % |
| Average Experience | 9 | 9 | 10 |
| Years of Experience | | | |
| 5 or less | 43 % | 37 % | 37 % |
| 6 to 10 | 21 % | 19 % | 20 % |
| 11 or more | 36 % | 44 % | 43 % |
| Teacher by Program | | | |
| Regular | 96 % | 67 % | 86 % |
| Bilingual / ESL | 0 % | 28 % | 8 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 6 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 24 % | 24 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 0 |
| Assistant Principals | 2 | 2 | 1 |
| Other Professional Staff | 4 | 3 | 5 |
| Educational Aides | 0 | 7 | 7 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 96.80 % | x | 1 | 750.20 = 750.20 |
| Total Enrollment | 775 | | | | 750.20 | 750.20 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 131 | x | .1 | = 13.10 |
| At-Risk (Count) | | | 130 | x | .1 | = 13.00 |
| Special Education (Count) | | | 10 | x | .15 | = 1.50 |
| Gifted and Talented (Count) | | | 775 | x | .12 | = 93.00 |
| Career and Technology (FTE's) | | | 31 | x | .35 | = 10.85 |
| ELL (Count) | | | 1 | x | .11 | = 0.11 |
| Homeless (Count) | | | 0 | x | .05 | = 0.00 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 131.56 |
| Total Refined Units | | | | | | 882.00 |
| Basic Allocation | | | | | | \$3,176,964 |
| High School Allotment | | | | | | \$149,940 |
| Capital Allocation | | | | | | \$7,750 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$23,650 |
| Total Basic Operating | | | | | | \$3,358,304 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,107,036 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 60.75 | Teachers | 12.76 | Administrative Cost Ratio (Gen Fund) | 13.43% |
| Counselors / Nurses / Librarians | 10.09 | Admin / Other | 33.42 | Budget per Student | \$6,663 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 9.23 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 10.10 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 83.94 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,732,723 |
| PUA-REGULAR PROGRAM* | \$3,444,942 | Other General Fund Allocations | \$1,431,153 |
| PUA-GIFTED & TALENTED* | \$103,299 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$44,020 | Total Preliminary Campus Funding | \$5,163,877 |
| PUA-CAREER TECHNICAL EDUCATION* | \$112,983 | | |
| PUA-BILINGUAL EDUCATION* | \$143 | | |
| PUA-SPECIAL EDUCATION* | \$27,336 | | |
| HS ALLOTMENT | \$172,594 | | |
| CAMPUS CAPITAL | \$7,750 | | |
| PUA-MAGNET PROGRAM | \$890,248 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$45,751 | | |
| CAMPUS BASED POLICE | \$64,765 | | |
| CUSTODIAL SERVICES | \$18,869 | | |
| DW-SCHOOLS | \$54,597 | | |
| DW-UTILITIES | \$176,580 | | |
| Total Preliminary General Fund Budget | \$5,163,877 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 753 | 752 | 794 |
| Gender | | | |
| Female | 68 % | 68 % | 68 % |
| Male | 32 % | 32 % | 32 % |
| Race / Ethnicity | | | |
| African American | 18 % | 17 % | 16 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 9 % | 9 % | 9 % |
| Hispanic | 26 % | 27 % | 29 % |
| White | 44 % | 44 % | 41 % |
| 2 or more Ethnicities | 3 % | 4 % | 5 % |
| Students by Program | | | |
| Career Technical Educaton | 29 % | 27 % | 31 % |
| ESL | <1 % | <1 % | <1 % |
| Gifted / Talented | 100 % | 100 % | 100 % |
| Special Education | 1 % | 1 % | 1 % |
| Title I | 0 % | 13 % | 0 % |
| Eco. Disadv | 19 % | 18 % | 17 % |
| Eng. Lang. Learners (ELL) | <1 % | <1 % | <1 % |
| At-Risk | 19 % | 7 % | 17 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.8 % | 96.6 % | 96.8 % |
| 4 Yr. Graduation Rate | 100 % | 100 % | 96.7 % |
| 4 Yr. Dropout Rate | 0.0 % | 0 % | 3.3 % |
| Graduate Count | 166 | 189 | 174 |
| Texas Scholars | 166 | 189 | 174 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 48 | 46 | 48 |
| Gender | | | |
| Female | 56 % | 54 % | 60 % |
| Male | 44 % | 46 % | 40 % |
| Race / Ethnicity | | | |
| African American | 8 % | 7 % | 8 % |
| American Indian | 0 % | 2 % | 0 % |
| Asian/Pac. Islander | 6 % | 9 % | 8 % |
| Hispanic | 17 % | 11 % | 13 % |
| White | 67 % | 67 % | 65 % |
| 2 or more Ethnicities | 2 % | 4 % | 6 % |
| Average Experience | 14 | 15 | 14 |
| Years of Experience | | | |
| 5 or less | 13 % | 15 % | 19 % |
| 6 to 10 | 31 % | 20 % | 21 % |
| 11 or more | 56 % | 65 % | 60 % |
| Teacher by Program | | | |
| Regular | 71 % | 59 % | 75 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 4 % | 9 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 10 % | 20 % | 15 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 15 % | 13 % | 10 % |
| Advanced Degrees | | | |
| Master's | 40 % | 39 % | 42 % |
| Doctorate | 2 % | 2 % | 4 % |
| Attendance Rate | 98 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 1 | 0 | 2 |
| Assistant Principals | 2 | 2 | 2 |
| Other Professional Staff | 5 | 6 | 4 |
| Educational Aides | 15 | 0 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 92 | 100 | N/A |
| Biology | 100 | 100 | N/A |
| English I | 100 | 98 | N/A |
| English II | 96 | 98 | N/A |
| US History | 100 | 100 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 97.5 | 96.4 | % Total Tested | 104.2 | 100.0 | % At or above Criterion | 76.7 | 68.4 | 73.5 |
| EBRW Average | 611 | 627 | Math Average | 603 | 608 | Composite Average | 27.8 | 27.9 | 28.3 |
| EBRW % At or Above Criterion | 94.3 | 98.4 | English Read/Write Average | 636 | 634 | | | | |
| Math Average | 573 | 559 | Total Average | 1239 | 1242 | | | | |
| Math % At or Above Criterion | 77.9 | 68.3 | % At or Above Criterion | 78.7 | 76.7 | | | | |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| 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 | 93.50 % | x | 1 | 374.00 | = | 374.00 | |
| Total Enrollment | 400 | | | | | 374.00 | | 374.00 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 386 | x | .1 | = | 38.60 | |
| At-Risk (Count) | | | | 324 | x | .1 | = | 32.40 | |
| Special Education (Count) | | | | 57 | x | .15 | = | 8.55 | |
| Gifted and Talented (Count) | | | | 23 | x | .12 | = | 2.76 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 54 | x | .11 | = | 5.94 | |
| Homeless (Count) | | | | 29 | x | .05 | = | 1.45 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 89.70 | |
| Total Refined Units | | | | | | | | 464.00 | |
| Basic Allocation | | | | | | | | \$1,688,032 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,000 | |
| Small School Subsidy | | | | | | | | \$735,000 | |
| Other Adjustment | | | | | | | | \$32,500 | |
| Total Basic Operating | | | | | | | | \$2,459,532 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,421,324 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|----------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 34.50 | Teachers | 11.59 | Administrative Cost Ratio (Gen Fund) | 12.09% |
| Counselors / Nurses / Librarians | 8.50 | Admin / Other | 17.78 | Budget per Student | \$10,022 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 7.02 | General Fund Allocation % to Total | 96.63% |
| Other Support Staff | 12.00 | | | Special Revenue Allocation % to Total | 3.37% |
| 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 | \$2,801,083 |
| PUA-REGULAR PROGRAM* | \$1,868,874 | Other General Fund Allocations | \$1,072,787 |
| PUA-GIFTED & TALENTED* | \$1,852 | Special Revenue Funding | \$135,038 |
| PUA-SMALL SCHOOL SUBSIDY* | \$784,625 | Total Preliminary Campus Funding | \$4,008,908 |
| PUA-STATE COMPENSATORY EDUCATION* | \$108,341 | | |
| PUA-BILINGUAL EDUCATION* | \$7,722 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$29,668 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$4,000 | Title I Programs | \$135,038 |
| PUA-MAGNET PROGRAM | \$84,303 | Total Special Revenue Budget | \$135,038 |
| SPECIAL EDUCATION (CENTRALIZED) | \$437,676 | | |
| ACHIEVE 180 PROGRAM | \$218,043 | | |
| CAMPUS BASED POLICE | \$49,419 | | |
| CUSTODIAL SERVICES | \$19,606 | | |
| DW-SCHOOLS | \$33,893 | | |
| DW-UTILITIES | \$225,847 | | |
| Total Preliminary General Fund Budget | \$3,873,870 | | |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 512 | 486 | 438 |
| Gender | | | |
| Female | 50 % | 52 % | 48 % |
| Male | 50 % | 48 % | 52 % |
| Race / Ethnicity | | | |
| African American | 70 % | 70 % | 64 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 30 % | 30 % | 35 % |
| White | 0 % | 0 % | <1 % |
| 2 or more Ethnicities | 0 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 14 % | 13 % | 9 % |
| ESL | 13 % | 13 % | 12 % |
| Gifted / Talented | 5 % | 7 % | 6 % |
| Special Education | 14 % | 12 % | 14 % |
| Title I | 99 % | 100 % | 100 % |
| Econ. Disadv/ | 97 % | 95 % | 96 % |
| Eng. Lang. Learners (ELL) | 15 % | 15 % | 17 % |
| At-Risk | 86 % | 76 % | 81 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.8 % | 94.6 % | 93.5 % |
| Promotion Rate | 95.8 % | 95.8 % | 97.1 % |
| Annual Dropout Rate (Gr. 7-8) | 2.5 % | 1.8 % | 1.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 26 | 3 | NA | 46 | 4 | NA | | | NA | | | NA |
| 7 | 57 | 4 | NA | 61 | 4 | NA | 49 | 3 | NA | | | NA |
| 8 | 53 | 6 | NA | 68 | 7 | NA | | | NA | 60 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 34 | 36 | 31 |
| Gender | | | |
| Female | 57 % | 61 % | 58 % |
| Male | 35 % | 39 % | 42 % |
| Race / Ethnicity | | | |
| African American | 82 % | 83 % | 81 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 9 % | 8 % | 6 % |
| White | 6 % | 6 % | 6 % |
| 2 or more Ethnicities | 3 % | 3 % | 6 % |
| Average Experience | 7 | 9 | 7 |
| Years of Experience | | | |
| 5 or less | 65 % | 50 % | 58 % |
| 6 to 10 | 12 % | 19 % | 23 % |
| 11 or more | 24 % | 31 % | 19 % |
| Teacher by Program | | | |
| Regular | 29 % | 36 % | 61 % |
| Bilingual / ESL | 0 % | 0 % | 3 % |
| Career Technical Education | 0 % | 3 % | 0 % |
| Compensatory Education | 59 % | 61 % | 6 % |
| Gifted / Talented | 3 % | 0 % | 13 % |
| Special Education | 9 % | 0 % | 16 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 21 % | 22 % | 19 % |
| Doctorate | 0 % | 0 % | 3 % |
| Attendance Rate | 95 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 6 | 8 |
| Educational Aides | 0 | 3 | 3 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

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 | 250 | x | 95.50 % | x | 1 | 238.75 = 238.75 |
| Total Enrollment | 250 | | | | 238.75 | 238.75 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | 250 | x | | .1 = | 25.00 |
| At-Risk (Count) | | 250 | x | | .1 = | 25.00 |
| 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) | | 250 | x | | .11 = | 27.50 |
| Homeless (Count) | | 1 | x | | .05 = | 0.05 |
| Refugee (Count) | | 0 | x | | .05 = | 0.00 |
| Total Special Population Units | | | | | | 77.55 |
| Total Refined Units | | | | | | 317.00 |
| Basic Allocation | | | | | | \$1,151,590 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$2,500 |
| Small School Subsidy | | | | | | \$228,400 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$1,382,490 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$1,782,220 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 16.50 | Teachers | 15.15 | Administrative Cost Ratio (Gen Fund) | 18.80% |
| Counselors / Nurses / Librarians | 1.10 | Admin / Other | 26.60 | Budget per Student | \$7,293 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 9.65 | General Fund Allocation % to Total | 93.72% |
| Other Support Staff | 7.30 | | | Special Revenue Allocation % to Total | 6.28% |
| Total Staff | 25.90 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$1,238,825 | Resource Allocation Funding Formula | \$1,623,636 |
| PUA-SMALL SCHOOL SUBSIDY* | \$256,667 | Other General Fund Allocations | \$85,174 |
| PUA-STATE COMPENSATORY EDUCATION* | \$81,680 | Special Revenue Funding | \$114,435 |
| PUA-BILINGUAL EDUCATION* | \$46,464 | Total Preliminary Campus Funding | \$1,823,245 |
| CAMPUS CAPITAL | \$2,500 | | |
| CAMPUS BASED POLICE | \$50,004 | Special Revenue Preliminary Budget | |
| CUSTODIAL SERVICES | \$14,238 | Grant Category | Budget Amount |
| DW-SCHOOLS | \$18,431 | Title I Programs | \$114,435 |
| Total Preliminary General Fund Budget | \$1,708,810 | Total Special Revenue Budget | \$114,435 |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 169 | 198 | 354 |
| Gender | | | |
| Female | 36 % | 51 % | 49 % |
| Male | 64 % | 49 % | 51 % |
| Race / Ethnicity | | | |
| African American | 20 % | 10 % | 3 % |
| American Indian | 0 % | 1 % | 0 % |
| Asian/Pac. Islander | 9 % | 6 % | 4 % |
| Hispanic | 70 % | 83 % | 92 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 98 % | 99 % | 100 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 0 % | 1 % | 0 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 98 % | 99 % | 100 % |
| Eng. Lang. Learners (ELL) | 98 % | 99 % | 100 % |
| At-Risk | 98 % | 99 % | 100 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.5 % | 96.4 % | 95.5 % |
| Promotion Rate | 88.1 % | 87.1 % | 89.8 % |
| Annual Dropout Rate (Gr. 7-8) | 6.4 % | 7.1 % | 8.4 % |

| TEA Accountability | | | | | | | | | | | | |
|--|----------------|-----------|--------------------|-----------|----------------|---|----------------|-----------|-----------------------|-----------|-----------|-----------|
| 2018 | | | 2019 | | | 2020 | | | | | | |
| Not Rated | | | NR | | | 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>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> |
| 4 | 0 | NA | 0 | NA | 0 | NA | | NA | | | | NA |
| 5 | 0 | NA | 3 | NA | | NA | 0 | | NA | | | NA |
| 6 | 0 | NA | 2 | NA | | NA | | | NA | | | NA |
| 7 | 2 | NA | 5 | NA | 2 | NA | | | NA | | | NA |
| 8 | 4 | NA | 4 | NA | | NA | 4 | | NA | 0 | 0 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 13 | 12 | 13 |
| Gender | | | |
| Female | 64 % | 50 % | 62 % |
| Male | 31 % | 50 % | 38 % |
| Race / Ethnicity | | | |
| African American | 15 % | 17 % | 0 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 0 % | 8 % |
| Hispanic | 23 % | 25 % | 46 % |
| White | 46 % | 58 % | 46 % |
| 2 or more Ethnicities | 8 % | 0 % | 0 % |
| Average Experience | 5 | 5 | 5 |
| Years of Experience | | | |
| 5 or less | 85 % | 75 % | 77 % |
| 6 to 10 | 0 % | 8 % | 8 % |
| 11 or more | 15 % | 17 % | 15 % |
| Teacher by Program | | | |
| Regular | 15 % | 17 % | 15 % |
| Bilingual / ESL | 85 % | 83 % | 85 % |
| 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 | 8 % | 17 % | 15 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 93 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 2 | 2 |
| Educational Aides | 0 | 1 | 1 |

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|--------|-----|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 60 | x | | x | 1 | 57.66 | = 57.66 |
| K-12 | 321 | x | 96.10 % | x | 1 | 308.48 | = 308.48 |
| Total Enrollment | 381 | | | | | 366.14 | 366.14 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 355 | x | .1 | = 35.50 |
| At-Risk (Count) | | | | 325 | x | .1 | = 32.50 |
| Special Education (Count) | | | | 27 | x | .15 | = 4.05 |
| Gifted and Talented (Count) | | | | 23 | x | .12 | = 2.76 |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | | 318 | x | .11 | = 34.98 |
| Homeless (Count) | | | | 14 | x | .05 | = 0.70 |
| Refugee (Count) | | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | | 110.49 |
| Total Refined Units | | | | | | | 477.00 |
| Basic Allocation | | | | | | | \$1,718,154 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$3,810 |
| Small School Subsidy | | | | | | | \$249,900 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$1,971,864 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$1,918,516 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 28.00 | Teachers | 13.61 | Administrative Cost Ratio (Gen Fund) | 16.10% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 23.81 | Budget per Student | \$7,957 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 8.66 | General Fund Allocation % to Total | 96.10% |
| Other Support Staff | 12.00 | | | Special Revenue Allocation % to Total | 3.90% |
| Total Staff | 44.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,264,848 |
| PUA-REGULAR PROGRAM* | \$1,819,188 | Other General Fund Allocations | \$648,537 |
| PUA-GIFTED & TALENTED* | \$1,852 | Special Revenue Funding | \$118,096 |
| PUA-SMALL SCHOOL SUBSIDY* | \$278,263 | Total Preliminary Campus Funding | \$3,031,482 |
| PUA-STATE COMPENSATORY EDUCATION* | \$105,724 | | |
| PUA-BILINGUAL EDUCATION* | \$45,474 | | |
| PUA-SPECIAL EDUCATION* | \$14,348 | | |
| CAMPUS CAPITAL | \$3,810 | | |
| PUA-MAGNET PROGRAM | \$139,963 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$194,271 | | |
| ACHIEVE 180 PROGRAM | \$140,359 | | |
| SPCL ALLOC-RECURRING | \$65,675 | | |
| CUSTODIAL SERVICES | \$12,820 | | |
| DW-SCHOOLS | \$30,644 | | |
| DW-UTILITIES | \$60,995 | | |
| Total Preliminary General Fund Budget | \$2,913,386 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$118,096 |
| Total Special Revenue Budget | \$118,096 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 406 | 390 | 394 |
| Gender | | | |
| Female | 47 % | 47 % | 46 % |
| Male | 53 % | 53 % | 54 % |
| Race / Ethnicity | | | |
| African American | 2 % | 2 % | 3 % |
| American Indian | <1 % | 1 % | 1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 96 % | 96 % | 96 % |
| White | 1 % | 2 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 67 % | 70 % | 83 % |
| ESL | 1 % | 2 % | 1 % |
| Gifted / Talented | 7 % | 6 % | 6 % |
| Special Education | 6 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 81 % | 95 % | 94 % |
| Eng. Lang. Learners (ELL) | 50 % | 46 % | 45 % |
| At-Risk | 82 % | 81 % | 86 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.2 % | 96.4 % | 96.1 % |
| Promotion Rate | 99.3 % | 97.2 % | 92.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 68 | 6 | NA | 57 | 7 | NA | NA | | | NA | | NA |
| 4 | 76 | 7 | NA | 80 | 6 | NA | 70 | 6 | NA | NA | | NA |
| 5 | 75 | 6 | NA | 70 | 8 | NA | NA | 80 | 8 | NA | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 27 | 27 | 30 |
| Gender | | | |
| Female | 81 % | 78 % | 90 % |
| Male | 26 % | 22 % | 10 % |
| Race / Ethnicity | | | |
| African American | 11 % | 19 % | 20 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 7 % | 3 % |
| Hispanic | 52 % | 59 % | 63 % |
| White | 30 % | 15 % | 13 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 6 | 7 | 7 |
| Years of Experience | | | |
| 5 or less | 63 % | 56 % | 70 % |
| 6 to 10 | 7 % | 11 % | 3 % |
| 11 or more | 30 % | 33 % | 27 % |
| Teacher by Program | | | |
| Regular | 93 % | 78 % | 87 % |
| Bilingual / ESL | 0 % | 19 % | 7 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 7 % | 4 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 19 % | 13 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 1 | 0 |
| Other Professional Staff | 3 | 3 | 2 |
| Educational Aides | 0 | 3 | 3 |

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 60 | x | | x | 1 | 57.90 | = | 57.90 | |
| K-12 | 615 | x | 96.50 % | x | 1 | 593.48 | = | 593.48 | |
| Total Enrollment | 675 | | | | | 651.38 | | 651.38 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 640 | x | .1 | = | 64.00 | |
| At-Risk (Count) | | | | 580 | x | .1 | = | 58.00 | |
| Special Education (Count) | | | | 71 | x | .15 | = | 10.65 | |
| Gifted and Talented (Count) | | | | 42 | x | .12 | = | 5.04 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 467 | x | .11 | = | 51.37 | |
| Homeless (Count) | | | | 7 | x | .05 | = | 0.35 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 189.41 | |
| Total Refined Units | | | | | | | | 841.00 | |
| Basic Allocation | | | | | | | | \$3,029,282 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,750 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,036,032 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,992,810 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 40.00 | Teachers | 16.88 | Administrative Cost Ratio (Gen Fund) | 9.06% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 35.53 | Budget per Student | \$6,527 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.44 | General Fund Allocation % to Total | 95.16% |
| Other Support Staff | 15.00 | | | Special Revenue Allocation % to Total | 4.84% |
| Total Staff | 59.00 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,175,996 |
| PUA-GIFTED & TALENTED* | \$3,382 |
| PUA-STATE COMPENSATORY EDUCATION* | \$187,018 |
| PUA-BILINGUAL EDUCATION* | \$66,781 |
| PUA-SPECIAL EDUCATION* | \$36,956 |
| CAMPUS CAPITAL | \$6,750 |
| SPECIAL EDUCATION (CENTRALIZED) | \$536,642 |
| CUSTODIAL SERVICES | \$13,781 |
| DW-SCHOOLS | \$47,432 |
| DW-UTILITIES | \$117,717 |
| Total Preliminary General Fund Budget | \$4,192,456 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,470,133 |
| Other General Fund Allocations | \$722,323 |
| Special Revenue Funding | \$213,461 |
| Total Preliminary Campus Funding | \$4,405,917 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$213,461 |
| Total Special Revenue Budget | \$213,461 |

*The Total 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 | | | |
|----------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 720 | 696 | 697 |
| Gender | | | |
| <i>Female</i> | 50 % | 48 % | 50 % |
| <i>Male</i> | 50 % | 52 % | 50 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 13 % | 13 % | 15 % |
| <i>American Indian</i> | 0 % | <1 % | <1 % |
| <i>Asian/Pac. Islander</i> | 5 % | 4 % | 4 % |
| <i>Hispanic</i> | 81 % | 80 % | 78 % |
| <i>White</i> | 1 % | 3 % | 3 % |
| <i>2 or more Ethnicities</i> | 0 % | <1 % | 0 % |
| Students by Program | | | |
| <i>Bilingual</i> | 55 % | 52 % | 55 % |
| <i>ESL</i> | 15 % | 14 % | 15 % |
| <i>Gifted / Talented</i> | 10 % | 10 % | 6 % |
| <i>Special Education</i> | 7 % | 8 % | 10 % |
| <i>Title I</i> | 100 % | 100 % | 100 % |
| <i>Econ. Disadv.</i> | 94 % | 94 % | 95 % |
| <i>Eng. Lang. Learners (ELL)</i> | 70 % | 66 % | 70 % |
| <i>At-Risk</i> | 84 % | 80 % | 87 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| <i>Attendance Rate</i> | 97 % | 96.9 % | 96.5 % |
| <i>Promotion Rate</i> | 97.7 % | 99.8 % | 98.6 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|------|----|---------|----|----|---|----|----|----------------|----|----|
| 2018 | | | | | 2019 | | | | | 2020 | | | | | |
| Meets Standard | | | | | C | | | | | Not Rated: Declared State of Disaster | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 83 | 8 | NA | 83 | 7 | NA | | | NA | | | NA | | | NA |
| 4 | 58 | 6 | NA | 72 | 6 | NA | 42 | 5 | NA | | | NA | | | NA |
| 5 | 58 | 6 | NA | 60 | 6 | NA | | | NA | 46 | 5 | NA | | | NA |

| Teacher and Staff Profile | | | |
|-----------------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 41 | 41 |
| Gender | | | |
| <i>Female</i> | 93 % | 85 % | 90 % |
| <i>Male</i> | 9 % | 15 % | 10 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 16 % | 12 % | 10 % |
| <i>American Indian</i> | 0 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | 7 % | 5 % | 5 % |
| <i>Hispanic</i> | 51 % | 54 % | 56 % |
| <i>White</i> | 26 % | 29 % | 29 % |
| <i>2 or more Ethnicities</i> | 0 % | 0 % | 0 % |
| Average Experience | 8 | 10 | 12 |
| Years of Experience | | | |
| <i>5 or less</i> | 56 % | 46 % | 46 % |
| <i>6 to 10</i> | 19 % | 12 % | 12 % |
| <i>11 or more</i> | 26 % | 41 % | 41 % |
| Teacher by Program | | | |
| <i>Regular</i> | 95 % | 95 % | 63 % |
| <i>Bilingual / ESL</i> | 2 % | 0 % | 29 % |
| <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> | 2 % | 5 % | 7 % |
| <i>Other</i> | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| <i>Master's</i> | 19 % | 22 % | 24 % |
| <i>Doctorate</i> | 2 % | 5 % | 5 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| <i>Counselors</i> | 1 | 1 | 1 |
| <i>Assistant Principals</i> | 1 | 0 | 0 |
| <i>Other Professional Staff</i> | 2 | 3 | 3 |
| <i>Educational Aides</i> | 0 | 7 | 8 |

* Data not published for 5 or fewer students.

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 | 370 | x | 81.80 % | x | 1 | 302.66 | = | 302.66 | |
| Total Enrollment | 370 | | | | | 302.66 | | 302.66 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 363 | x | .1 | = | 36.30 | |
| At-Risk (Count) | | | | 370 | x | .1 | = | 37.00 | |
| Special Education (Count) | | | | 1 | x | .15 | = | 0.15 | |
| Gifted and Talented (Count) | | | | 0 | x | .12 | = | 0.00 | |
| Career and Technology (FTE's) | | | | 23 | x | .35 | = | 8.05 | |
| ELL (Count) | | | | 360 | x | .11 | = | 39.60 | |
| Homeless (Count) | | | | 56 | x | .05 | = | 2.80 | |
| Refugee (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Total Special Population Units | | | | | | | | 124.00 | |
| Total Refined Units | | | | | | | | 427.00 | |
| Basic Allocation | | | | | | | | \$1,538,054 | |
| High School Allotment | | | | | | | | \$72,590 | |
| Capital Allocation | | | | | | | | \$3,700 | |
| Small School Subsidy | | | | | | | | \$273,000 | |
| Other Adjustment | | | | | | | | \$16,060 | |
| Total Basic Operating | | | | | | | | \$1,903,404 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,767,970 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 29.11 | Teachers | 12.71 | Administrative Cost Ratio (Gen Fund) | 29.94% |
| Counselors / Nurses / Librarians | 3.69 | Admin / Other | 16.10 | Budget per Student | \$8,486 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 7.10 | General Fund Allocation % to Total | 96.11% |
| Other Support Staff | 16.29 | | | Special Revenue Allocation % to Total | 3.89% |
| Total Staff | 52.09 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,156,161 |
| PUA-REGULAR PROGRAM* | \$1,483,142 | Other General Fund Allocations | \$861,677 |
| PUA-SMALL SCHOOL SUBSIDY* | \$381,309 | Special Revenue Funding | \$122,007 |
| PUA-STATE COMPENSATORY EDUCATION* | \$133,199 | Total Preliminary Campus Funding | \$3,139,844 |
| PUA-CAREER TECHNICAL EDUCATION* | \$101,785 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$56,206 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$520 | Title I Programs | \$122,007 |
| HS ALLOTMENT | \$80,197 | Total Special Revenue Budget | \$122,007 |
| CAMPUS CAPITAL | \$3,700 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$14,473 | | |
| ACHIEVE 180 PROGRAM | \$209,256 | | |
| SPCL ALLOC-RECURRING | \$455,922 | | |
| CAMPUS BASED POLICE | \$55,676 | | |
| CUSTODIAL SERVICES | \$18,038 | | |
| DW-SCHOOLS | \$24,415 | | |
| Total Preliminary General Fund Budget | \$3,017,837 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 387 | 361 | 386 |
| Gender | | | |
| Female | 39 % | 41 % | 39 % |
| Male | 61 % | 59 % | 61 % |
| Race / Ethnicity | | | |
| African American | 4 % | 4 % | 7 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 2 % |
| Hispanic | 90 % | 90 % | 88 % |
| White | 3 % | 4 % | 3 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Career Technical Educaton | 44 % | 42 % | 39 % |
| ESL | 95 % | 98 % | 97 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 1 % | 1 % | <1 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 88 % | 92 % | 98 % |
| Eng. Lang. Learners (ELL) | 95 % | 98 % | 97 % |
| At-Risk | 97 % | 99 % | 100 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 85.5 % | 80.9 % | 81.8 % |
| 4 Yr. Graduation Rate | 1.9 % | 2 % | 1.8 % |
| 4 Yr. Dropout Rate | 29.1 % | 29.4 % | 27.5 % |
| Graduate Count | 54 | 2 | 3 |
| Texas Scholars | 54 | 2 | 2 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 20 | 15 | 19 |
| Gender | | | |
| Female | 54 % | 53 % | 53 % |
| Male | 55 % | 47 % | 47 % |
| Race / Ethnicity | | | |
| African American | 20 % | 33 % | 16 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 15 % | 7 % | 26 % |
| Hispanic | 20 % | 20 % | 21 % |
| White | 45 % | 40 % | 37 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 15 | 13 | 15 |
| Years of Experience | | | |
| 5 or less | 20 % | 20 % | 26 % |
| 6 to 10 | 20 % | 33 % | 11 % |
| 11 or more | 60 % | 47 % | 63 % |
| Teacher by Program | | | |
| Regular | 35 % | 40 % | 53 % |
| Bilingual / ESL | 55 % | 33 % | 42 % |
| Career Technical Education | 10 % | 13 % | 0 % |
| Compensatory Education | 0 % | 13 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 5 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 35 % | 47 % | 37 % |
| Doctorate | 5 % | 7 % | 5 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 2 | 2 | 2 |
| Other Professional Staff | 0 | 3 | 2 |
| Educational Aides | 0 | 1 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 66 | 72 | N/A |
| Biology | 69 | 85 | N/A |
| English I | 9 | 13 | N/A |
| English II | 13 | 26 | N/A |
| US History | 47 | 74 | N/A |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 78 | x | | x | 74.96 | 74.96 |
| K-12 | 390 | x | 96.10 % | x | 374.79 | 374.79 |
| Total Enrollment | 468 | | | | 449.75 | 449.75 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 447 | x | .1 | 44.70 |
| At-Risk (Count) | | | 372 | x | .1 | 37.20 |
| Special Education (Count) | | | 57 | x | .15 | 8.55 |
| Gifted and Talented (Count) | | | 38 | x | .12 | 4.56 |
| Career and Technology (FTE's) | | | 0 | x | .35 | 0.00 |
| ELL (Count) | | | 142 | x | .11 | 15.62 |
| Homeless (Count) | | | 53 | x | .05 | 2.65 |
| Refugee (Count) | | | 0 | x | .05 | 0.00 |
| Total Special Population Units | | | | | | 113.28 |
| Total Refined Units | | | | | | 563.00 |
| Basic Allocation | | | | | | \$2,027,926 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$4,680 |
| Small School Subsidy | | | | | | \$67,200 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$2,099,806 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,122,674 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 28.00 | Teachers | 16.71 | Administrative Cost Ratio (Gen Fund) | 17.30% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 23.40 | Budget per Student | \$7,131 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 9.75 | General Fund Allocation % to Total | 95.28% |
| Other Support Staff | 16.00 | | | Special Revenue Allocation % to Total | 4.72% |
| Total Staff | 48.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,498,980 |
| PUA-REGULAR PROGRAM* | \$2,218,271 | Other General Fund Allocations | \$680,731 |
| PUA-GIFTED & TALENTED* | \$3,060 | Special Revenue Funding | \$157,364 |
| PUA-SMALL SCHOOL SUBSIDY* | \$128,478 | Total Preliminary Campus Funding | \$3,337,075 |
| PUA-STATE COMPENSATORY EDUCATION* | \$98,738 | | |
| PUA-BILINGUAL EDUCATION* | \$20,406 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$30,028 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$4,680 | Title I Programs | \$157,364 |
| SPECIAL EDUCATION (CENTRALIZED) | \$507,826 | Total Special Revenue Budget | \$157,364 |
| CUSTODIAL SERVICES | \$17,627 | | |
| DW-SCHOOLS | \$36,292 | | |
| DW-UTILITIES | \$114,305 | | |
| Total Preliminary General Fund Budget | \$3,179,711 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 527 | 528 | 513 |
| Gender | | | |
| Female | 49 % | 51 % | 47 % |
| Male | 51 % | 49 % | 53 % |
| Race / Ethnicity | | | |
| African American | 44 % | 49 % | 52 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | 0 % |
| Hispanic | 54 % | 50 % | 46 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | 0 % | 1 % |
| Students by Program | | | |
| Bilingual | 26 % | 23 % | 20 % |
| ESL | 9 % | 11 % | 10 % |
| Gifted / Talented | 9 % | 8 % | 8 % |
| Special Education | 10 % | 11 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 91 % | 97 % | 96 % |
| Eng. Lang. Learners (ELL) | 38 % | 36 % | 32 % |
| At-Risk | 82 % | 78 % | 80 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.2 % | 96.5 % | 96.1 % |
| Promotion Rate | 93.5 % | 93.8 % | 95.4 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 65 | 7 | NA | 75 | 8 | NA | NA | | | NA | | NA |
| 4 | 67 | 5 | NA | 85 | 6 | NA | 53 | 4 | NA | NA | | NA |
| 5 | 65 | 5 | NA | 80 | 7 | NA | NA | 71 | 3 | NA | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 31 | 28 | 29 |
| Gender | | | |
| Female | 83 % | 86 % | 72 % |
| Male | 23 % | 14 % | 28 % |
| Race / Ethnicity | | | |
| African American | 61 % | 68 % | 66 % |
| American Indian | 3 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 3 % |
| Hispanic | 32 % | 29 % | 24 % |
| White | 3 % | 0 % | 3 % |
| 2 or more Ethnicities | 0 % | 4 % | 3 % |
| Average Experience | 9 | 10 | 11 |
| Years of Experience | | | |
| 5 or less | 45 % | 43 % | 41 % |
| 6 to 10 | 16 % | 18 % | 10 % |
| 11 or more | 39 % | 39 % | 48 % |
| Teacher by Program | | | |
| Regular | 97 % | 79 % | 66 % |
| Bilingual / ESL | 0 % | 18 % | 28 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 4 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 16 % | 11 % | 17 % |
| Doctorate | 0 % | 7 % | 3 % |
| Attendance Rate | 97 % | 97 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 0 |
| Assistant Principals | 2 | 2 | 0 |
| Other Professional Staff | 1 | 2 | 2 |
| Educational Aides | 0 | 8 | 7 |

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 66 | x | | x | 1 | 63.62 | = | 63.62 | |
| K-12 | 409 | x | 96.40 % | x | 1 | 394.28 | = | 394.28 | |
| Total Enrollment | 475 | | | | | 457.90 | | 457.90 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 433 | x | .1 | = | 43.30 | |
| At-Risk (Count) | | | | 400 | x | .1 | = | 40.00 | |
| Special Education (Count) | | | | 37 | x | .15 | = | 5.55 | |
| Gifted and Talented (Count) | | | | 92 | x | .12 | = | 11.04 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 231 | x | .11 | = | 25.41 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 125.40 | |
| Total Refined Units | | | | | | | | 583.00 | |
| Basic Allocation | | | | | | | | \$2,099,966 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,750 | |
| Small School Subsidy | | | | | | | | \$52,500 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,157,216 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,411,542 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 32.82 | Teachers | 14.47 | Administrative Cost Ratio (Gen Fund) | 11.70% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 25.33 | Budget per Student | \$7,410 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 9.21 | General Fund Allocation % to Total | 95.30% |
| Other Support Staff | 14.75 | | | Special Revenue Allocation % to Total | 4.70% |
| Total Staff | 51.57 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,654,785 |
| PUA-REGULAR PROGRAM* | \$2,388,359 | Other General Fund Allocations | \$699,537 |
| PUA-GIFTED & TALENTED* | \$7,851 | Special Revenue Funding | \$165,470 |
| PUA-SMALL SCHOOL SUBSIDY* | \$59,781 | Total Preliminary Campus Funding | \$3,519,792 |
| PUA-STATE COMPENSATORY EDUCATION* | \$133,914 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$43,937 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$20,944 | Title I Programs | \$165,470 |
| CAMPUS CAPITAL | \$4,750 | Total Special Revenue Budget | \$165,470 |
| PUA-MAGNET PROGRAM | \$189,116 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$326,617 | | |
| CUSTODIAL SERVICES | \$14,411 | | |
| DW-SCHOOLS | \$37,347 | | |
| DW-UTILITIES | \$127,296 | | |
| Total Preliminary General Fund Budget | \$3,354,322 | | |

*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: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 593 | 542 | 571 |
| Gender | | | |
| Female | 49 % | 51 % | 53 % |
| Male | 51 % | 49 % | 47 % |
| Race / Ethnicity | | | |
| African American | 1 % | <1 % | 1 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | <1 % |
| Hispanic | 97 % | 99 % | 98 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 56 % | 24 % | 17 % |
| ESL | 15 % | 24 % | 32 % |
| Gifted / Talented | 31 % | 28 % | 19 % |
| Special Education | 5 % | 6 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 68 % | 91 % | 91 % |
| Eng. Lang. Learners (ELL) | 52 % | 53 % | 51 % |
| At-Risk | 79 % | 80 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 96.5 % | 96.4 % |
| Promotion Rate | 100.0 % | 100.0 % | 99.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 78 | 7 | NA | 89 | 9 | NA | | | NA | | | NA |
| 4 | 69 | 8 | NA | 86 | 9 | NA | 71 | 8 | NA | | | NA |
| 5 | 68 | 6 | NA | 81 | 8 | NA | | | NA | 68 | 6 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 38 | 34 | 31 |
| Gender | | | |
| Female | 82 % | 82 % | 84 % |
| Male | 16 % | 18 % | 16 % |
| Race / Ethnicity | | | |
| African American | 8 % | 12 % | 16 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 68 % | 71 % | 77 % |
| White | 24 % | 18 % | 6 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 15 | 15 |
| Years of Experience | | | |
| 5 or less | 26 % | 18 % | 13 % |
| 6 to 10 | 18 % | 21 % | 19 % |
| 11 or more | 55 % | 62 % | 68 % |
| Teacher by Program | | | |
| Regular | 97 % | 91 % | 77 % |
| Bilingual / ESL | 0 % | 6 % | 23 % |
| 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 % | 21 % | 23 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 6 | 6 |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 0 | x | 95.10 % | x | 0.00 = | 0.00 |
| K-12 | 640 | x | | x | 608.64 = | 608.64 |
| Total Enrollment | 640 | | | | 608.64 | 608.64 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 608 | x | .1 = | 60.80 |
| At-Risk (Count) | | | 522 | x | .1 = | 52.20 |
| Special Education (Count) | | | 67 | x | .15 = | 10.05 |
| Gifted and Talented (Count) | | | 44 | x | .12 = | 5.28 |
| Career and Technology (FTE's) | | | 0 | x | .35 = | 0.00 |
| ELL (Count) | | | 232 | x | .11 = | 25.52 |
| Homeless (Count) | | | 11 | x | .05 = | 0.55 |
| Refugee (Count) | | | 0 | x | .05 = | 0.00 |
| Total Special Population Units | | | | | | 154.40 |
| Total Refined Units | | | | | | 763.00 |
| Basic Allocation | | | | | | \$2,775,794 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$6,400 |
| Small School Subsidy | | | | | | \$231,000 |
| Other Adjustment | | | | | | \$40,720 |
| Total Basic Operating | | | | | | \$3,053,914 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,904,200 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 45.00 | Teachers | 14.22 | Administrative Cost Ratio (Gen Fund) | 16.70% |
| Counselors / Nurses / Librarians | 4.50 | Admin / Other | 23.27 | Budget per Student | \$7,550 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 8.83 | General Fund Allocation % to Total | 95.93% |
| Other Support Staff | 20.00 | | | Special Revenue Allocation % to Total | 4.07% |
| Total Staff | 72.50 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,906,113 |
| PUA-GIFTED & TALENTED* | \$3,543 |
| PUA-SMALL SCHOOL SUBSIDY* | \$235,482 |
| PUA-STATE COMPENSATORY EDUCATION* | \$183,704 |
| PUA-BILINGUAL EDUCATION* | \$38,546 |
| PUA-SPECIAL EDUCATION* | \$35,024 |
| CAMPUS CAPITAL | \$6,400 |
| PUA-MAGNET PROGRAM | \$105,267 |
| SPECIAL EDUCATION (CENTRALIZED) | \$847,622 |
| CAMPUS BASED POLICE | \$36,598 |
| CUSTODIAL SERVICES | \$16,112 |
| DW-SCHOOLS | \$46,628 |
| DW-UTILITIES | \$173,981 |
| Total Preliminary General Fund Budget | \$4,635,021 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,402,413 |
| Other General Fund Allocations | \$1,232,608 |
| Special Revenue Funding | \$196,660 |
| Total Preliminary Campus Funding | \$4,831,681 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$196,660 |
| Total Special Revenue Budget | \$196,660 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 721 | 727 | 650 |
| Gender | | | |
| Female | 48 % | 48 % | 46 % |
| Male | 52 % | 52 % | 54 % |
| Race / Ethnicity | | | |
| African American | 51 % | 48 % | 44 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 2 % |
| Hispanic | 45 % | 49 % | 52 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | 1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 19 % | 0 % | 2 % |
| ESL | 24 % | 28 % | 36 % |
| Gifted / Talented | 5 % | 7 % | 7 % |
| Special Education | 14 % | 12 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 89 % | 92 % | 95 % |
| Eng. Lang. Learners (ELL) | 27 % | 31 % | 38 % |
| At-Risk | 80 % | 70 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.8 % | 94.4 % | 95.1 % |
| Promotion Rate | 98.5 % | 98.2 % | 98.8 % |
| Annual Dropout Rate (Gr. 7-8) | 2.7 % | 3.7 % | 2.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 38 | 4 | NA | 56 | 6 | NA | | | NA | | | NA | | | NA |
| 7 | 49 | 5 | NA | 40 | 5 | NA | 36 | 5 | NA | | | NA | | | NA |
| 8 | 56 | 6 | NA | 63 | 7 | NA | | | NA | 48 | 5 | NA | 45 | 49 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 51 | 44 | 42 |
| Gender | | | |
| Female | 75 % | 66 % | 60 % |
| Male | 24 % | 34 % | 40 % |
| Race / Ethnicity | | | |
| African American | 63 % | 82 % | 71 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 5 % |
| Hispanic | 6 % | 2 % | 5 % |
| White | 25 % | 9 % | 14 % |
| 2 or more Ethnicities | 4 % | 5 % | 5 % |
| Average Experience | 7 | 7 | 7 |
| Years of Experience | | | |
| 5 or less | 53 % | 55 % | 55 % |
| 6 to 10 | 20 % | 18 % | 19 % |
| 11 or more | 27 % | 27 % | 26 % |
| Teacher by Program | | | |
| Regular | 63 % | 82 % | 74 % |
| Bilingual / ESL | 2 % | 2 % | 5 % |
| Career Technical Education | 2 % | 0 % | 0 % |
| Compensatory Education | 2 % | 0 % | 0 % |
| Gifted / Talented | 10 % | 2 % | 2 % |
| Special Education | 20 % | 14 % | 19 % |
| Other | 2 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 24 % | 23 % | 26 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 3 | 3 | 2 |
| Other Professional Staff | 3 | 3 | 5 |
| Educational Aides | 2 | 5 | 6 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 30 | x | | x | 28.47 | 28.47 |
| K-12 | 181 | x | 94.90 % | x | 171.77 | 171.77 |
| Total Enrollment | 211 | | | | 200.24 | 200.24 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 207 | x | .1 | 20.70 |
| At-Risk (Count) | | | 165 | x | .1 | 16.50 |
| Special Education (Count) | | | 17 | x | .15 | 2.55 |
| Gifted and Talented (Count) | | | 3 | x | .12 | 0.36 |
| Career and Technology (FTE's) | | | 0 | x | .35 | 0.00 |
| ELL (Count) | | | 53 | x | .11 | 5.83 |
| Homeless (Count) | | | 27 | x | .05 | 1.35 |
| Refugee (Count) | | | 0 | x | .05 | 0.00 |
| Total Special Population Units | | | | | | 47.29 |
| Total Refined Units | | | | | | 248.00 |
| Basic Allocation | | | | | | \$893,296 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$2,110 |
| Small School Subsidy | | | | | | \$433,500 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$1,328,906 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$1,331,998 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 16.00 | Teachers | 13.19 | Administrative Cost Ratio (Gen Fund) | 15.66% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 21.10 | Budget per Student | \$9,360 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 8.12 | General Fund Allocation % to Total | 96.33% |
| Other Support Staff | 6.00 | | | Special Revenue Allocation % to Total | 3.67% |
| Total Staff | 26.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$896,181 | Resource Allocation Funding Formula | \$1,448,782 |
| PUA-GIFTED & TALENTED* | \$242 | Other General Fund Allocations | \$453,736 |
| PUA-SMALL SCHOOL SUBSIDY* | \$484,115 | Special Revenue Funding | \$72,420 |
| PUA-STATE COMPENSATORY EDUCATION* | \$51,817 | Total Preliminary Campus Funding | \$1,974,938 |
| PUA-BILINGUAL EDUCATION* | \$7,579 | | |
| PUA-SPECIAL EDUCATION* | \$8,848 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$2,110 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$198,382 | Title I Programs | \$72,420 |
| CUSTODIAL SERVICES | \$13,429 | Total Special Revenue Budget | \$72,420 |
| DW-SCHOOLS | \$16,182 | | |
| DW-UTILITIES | \$223,633 | | |
| Total Preliminary General Fund Budget | \$1,902,518 | | |

*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: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 270 | 232 | 229 |
| Gender | | | |
| Female | 50 % | 50 % | 47 % |
| Male | 50 % | 50 % | 53 % |
| Race / Ethnicity | | | |
| African American | 67 % | 65 % | 65 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 31 % | 35 % | 34 % |
| White | 0 % | 0 % | 0 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 16 % | 14 % | 15 % |
| ESL | 6 % | 10 % | 10 % |
| Gifted / Talented | 1 % | 1 % | 1 % |
| Special Education | 9 % | 9 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 98 % | 94 % | 98 % |
| Eng. Lang. Learners (ELL) | 23 % | 25 % | 26 % |
| At-Risk | 71 % | 84 % | 79 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.8 % | 95.9 % | 94.9 % |
| Promotion Rate | 94.6 % | 95.4 % | 95.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 53 | 4 | NA | 47 | 5 | NA | | | NA | | | NA |
| 4 | 46 | 6 | NA | 70 | 7 | NA | 17 | 4 | NA | | | NA |
| 5 | 59 | 6 | NA | 87 | 7 | NA | | | NA | 55 | 5 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 21 | 18 | 16 |
| Gender | | | |
| Female | 83 % | 83 % | 81 % |
| Male | 14 % | 17 % | 19 % |
| Race / Ethnicity | | | |
| African American | 76 % | 78 % | 88 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 19 % | 17 % | 13 % |
| White | 0 % | 0 % | 0 % |
| 2 or more Ethnicities | 5 % | 6 % | 0 % |
| Average Experience | 13 | 12 | 9 |
| Years of Experience | | | |
| 5 or less | 29 % | 33 % | 56 % |
| 6 to 10 | 10 % | 17 % | 6 % |
| 11 or more | 62 % | 50 % | 38 % |
| Teacher by Program | | | |
| Regular | 81 % | 78 % | 75 % |
| Bilingual / ESL | 5 % | 11 % | 13 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 10 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 11 % | 13 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 24 % | 17 % | 13 % |
| Doctorate | 5 % | 6 % | 0 % |
| Attendance Rate | 96 % | 93 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 0 | 1 | 2 |
| Educational Aides | 0 | 2 | 2 |

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 80 | x | | x | 1 | 76.32 | = | 76.32 | |
| K-12 | 475 | x | 95.40 % | x | 1 | 453.15 | = | 453.15 | |
| Total Enrollment | 555 | | | | | 529.47 | | 529.47 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 489 | x | .1 | = | 48.90 | |
| At-Risk (Count) | | | | 397 | x | .1 | = | 39.70 | |
| Special Education (Count) | | | | 32 | x | .15 | = | 4.80 | |
| Gifted and Talented (Count) | | | | 22 | x | .12 | = | 2.64 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 0 | x | .11 | = | 0.00 | |
| Homeless (Count) | | | | 25 | x | .05 | = | 1.25 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 97.29 | |
| Total Refined Units | | | | | | | | 627.00 | |
| Basic Allocation | | | | | | | | \$2,258,454 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,550 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,264,004 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,243,434 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 33.00 | Teachers | 16.82 | Administrative Cost Ratio (Gen Fund) | 9.59% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 46.25 | Budget per Student | \$5,932 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.33 | General Fund Allocation % to Total | 95.12% |
| Other Support Staff | 8.00 | | | Special Revenue Allocation % to Total | 4.88% |
| 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 | \$2,577,860 |
| PUA-REGULAR PROGRAM* | \$2,425,975 | Other General Fund Allocations | \$553,886 |
| PUA-GIFTED & TALENTED* | \$1,771 | Special Revenue Funding | \$160,619 |
| PUA-STATE COMPENSATORY EDUCATION* | \$129,375 | Total Preliminary Campus Funding | \$3,292,365 |
| PUA-SPECIAL EDUCATION* | \$20,740 | | |
| CAMPUS CAPITAL | \$5,550 | Special Revenue Preliminary Budget | |
| PUA-MAGNET PROGRAM | \$211,265 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$278,639 | Title I Programs | \$160,619 |
| DW-SCHOOLS | \$36,632 | Total Special Revenue Budget | \$160,619 |
| DW-UTILITIES | \$21,800 | | |
| Total Preliminary General Fund Budget | \$3,131,746 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 664 | 569 | 577 |
| Gender | | | |
| Female | 49 % | 47 % | 49 % |
| Male | 51 % | 53 % | 51 % |
| Race / Ethnicity | | | |
| African American | 95 % | 94 % | 94 % |
| American Indian | 0 % | <1 % | <1 % |
| 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 | 1 % | 0 % | 0 % |
| ESL | <1 % | 0 % | 0 % |
| Gifted / Talented | 8 % | 6 % | 4 % |
| Special Education | 5 % | 6 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 89 % | 100 % | 88 % |
| Eng. Lang. Learners (ELL) | <1 % | 0 % | 0 % |
| At-Risk | 56 % | 64 % | 71 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96 % | 95.7 % | 95.4 % |
| Promotion Rate | 95.8 % | 97.9 % | 98.6 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | C | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 58 | 5 | NA | 68 | 6 | NA | | | NA | | | NA | | | NA |
| 4 | 61 | 6 | NA | 72 | 6 | NA | 48 | 5 | NA | | | NA | | | NA |
| 5 | 60 | 7 | NA | 75 | 8 | NA | | | NA | 65 | 7 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 37 | 36 | 35 |
| Gender | | | |
| Female | 83 % | 83 % | 83 % |
| Male | 16 % | 17 % | 17 % |
| Race / Ethnicity | | | |
| African American | 81 % | 83 % | 86 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 3 % | 0 % |
| Hispanic | 8 % | 8 % | 11 % |
| White | 5 % | 6 % | 3 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 8 | 8 | 10 |
| Years of Experience | | | |
| 5 or less | 57 % | 56 % | 40 % |
| 6 to 10 | 14 % | 19 % | 17 % |
| 11 or more | 30 % | 25 % | 43 % |
| Teacher by Program | | | |
| Regular | 97 % | 94 % | 91 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 6 % | 9 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 14 % | 14 % | 17 % |
| Doctorate | 0 % | 0 % | 3 % |
| Attendance Rate | 96 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 3 | 4 |
| Educational Aides | 0 | 3 | 3 |

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 71 | x | | x | 1 | 68.02 | = | 68.02 | |
| K-12 | 379 | x | 95.80 % | x | 1 | 363.08 | = | 363.08 | |
| Total Enrollment | 450 | | | | | 431.10 | | 431.10 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 431 | x | .1 | = | 43.10 | |
| At-Risk (Count) | | | | 393 | x | .1 | = | 39.30 | |
| Special Education (Count) | | | | 45 | x | .15 | = | 6.75 | |
| Gifted and Talented (Count) | | | | 13 | x | .12 | = | 1.56 | |
| 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) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 117.11 | |
| Total Refined Units | | | | | | | | 548.00 | |
| Basic Allocation | | | | | | | | \$1,973,896 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,500 | |
| Small School Subsidy | | | | | | | | \$105,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,083,396 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,017,978 | |

| Budgeted Position FTE's | |
|----------------------------------|--------------|
| Type | FTE's |
| Teachers | 29.75 |
| Counselors / Nurses / Librarians | 1.00 |
| Principal / AP / Managers | 2.00 |
| Other Support Staff | 11.25 |
| Total Staff | 44.00 |

| Staff Ratios | |
|--------------------------|--------------|
| Type | Ratio |
| Teachers | 15.13 |
| Admin / Other | 31.58 |
| Total Staff Ratio | 10.23 |

| Other Information | |
|---------------------------------------|---------|
| Administrative Cost Ratio (Gen Fund) | 15.14% |
| Budget per Student | \$6,752 |
| General Fund Allocation % to Total | 95.31% |
| Special Revenue Allocation % to Total | 4.69% |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,068,343 |
| PUA-GIFTED & TALENTED* | \$1,047 |
| PUA-SMALL SCHOOL SUBSIDY* | \$117,785 |
| PUA-STATE COMPENSATORY EDUCATION* | \$125,160 |
| PUA-BILINGUAL EDUCATION* | \$34,367 |
| PUA-SPECIAL EDUCATION* | \$23,422 |
| CAMPUS CAPITAL | \$4,500 |
| SPECIAL EDUCATION (CENTRALIZED) | \$265,237 |
| SPCL ALLOC-RECURRING | \$65,632 |
| CUSTODIAL SERVICES | \$14,605 |
| DW-SCHOOLS | \$32,316 |
| DW-UTILITIES | \$143,425 |
| Total Preliminary General Fund Budget | \$2,895,840 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,370,125 |
| Other General Fund Allocations | \$525,716 |
| Special Revenue Funding | \$142,610 |
| Total Preliminary Campus Funding | \$3,038,450 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$142,610 |
| Total Special Revenue Budget | \$142,610 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 555 | 553 | 463 |
| Gender | | | |
| Female | 53 % | 51 % | 52 % |
| Male | 47 % | 49 % | 48 % |
| Race / Ethnicity | | | |
| African American | 25 % | 27 % | 20 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 73 % | 72 % | 79 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 62 % | 45 % | 43 % |
| ESL | <1 % | 1 % | 10 % |
| Gifted / Talented | 6 % | 5 % | 3 % |
| Special Education | 6 % | 7 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 85 % | 99 % | 96 % |
| Eng. Lang. Learners (ELL) | 49 % | 46 % | 51 % |
| At-Risk | 83 % | 82 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.5 % | 96.1 % | 95.8 % |
| Promotion Rate | 97.0 % | 98.6 % | 97.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 70 | 4 | NA | 68 | 6 | NA | NA | NA | NA |
| 4 | 68 | 7 | NA | 92 | 8 | NA | 55 | 6 | NA |
| 5 | 66 | 6 | NA | 75 | 7 | NA | NA | 55 | 7 |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 31 | 31 | 27 |
| Gender | | | |
| Female | 83 % | 90 % | 93 % |
| Male | 16 % | 10 % | 7 % |
| Race / Ethnicity | | | |
| African American | 19 % | 13 % | 19 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 13 % | 13 % | 19 % |
| Hispanic | 52 % | 58 % | 52 % |
| White | 13 % | 13 % | 11 % |
| 2 or more Ethnicities | 3 % | 3 % | 0 % |
| Average Experience | 8 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 45 % | 45 % | 48 % |
| 6 to 10 | 26 % | 26 % | 19 % |
| 11 or more | 29 % | 29 % | 33 % |
| Teacher by Program | | | |
| Regular | 97 % | 94 % | 85 % |
| Bilingual / ESL | 0 % | 3 % | 15 % |
| 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 | 6 % | 13 % | 11 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 2 | 2 |
| Educational Aides | 0 | 3 | 2 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 56 | x | | x | 1 | 53.14 | = | 53.14 | |
| K-12 | 565 | x | 94.90 % | x | 1 | 536.19 | = | 536.19 | |
| Total Enrollment | 621 | | | | | 589.33 | | 589.33 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 591 | x | .1 | = | 59.10 | |
| At-Risk (Count) | | | | 523 | x | .1 | = | 52.30 | |
| Special Education (Count) | | | | 53 | x | .15 | = | 7.95 | |
| Gifted and Talented (Count) | | | | 18 | x | .12 | = | 2.16 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 295 | x | .11 | = | 32.45 | |
| Homeless (Count) | | | | 23 | x | .05 | = | 1.15 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 155.11 | |
| Total Refined Units | | | | | | | | 744.00 | |
| Basic Allocation | | | | | | | | \$2,679,888 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,210 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,686,098 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,659,466 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 40.75 | Teachers | 15.24 | Administrative Cost Ratio (Gen Fund) | 14.25% |
| Counselors / Nurses / Librarians | 2.12 | Admin / Other | 32.28 | Budget per Student | \$6,371 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.35 | General Fund Allocation % to Total | 94.93% |
| Other Support Staff | 15.12 | | | Special Revenue Allocation % to Total | 5.07% |
| Total Staff | 59.99 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,080,950 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$674,420 |
| PUA-REGULAR PROGRAM* | \$2,788,993 | Special Revenue Funding | \$200,724 |
| PUA-GIFTED & TALENTED* | \$1,449 | Total Preliminary Campus Funding | \$3,956,094 |
| PUA-STATE COMPENSATORY EDUCATION* | \$212,482 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$50,440 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$27,586 | Title I Programs | \$200,724 |
| CAMPUS CAPITAL | \$6,210 | Total Special Revenue Budget | \$200,724 |
| PUA-MAGNET PROGRAM | \$273,286 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$245,090 | | |
| CUSTODIAL SERVICES | \$13,083 | | |
| DW-SCHOOLS | \$46,393 | | |
| DW-UTILITIES | \$90,358 | | |
| Total Preliminary General Fund Budget | \$3,755,370 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 697 | 648 | 655 |
| Gender | | | |
| Female | 46 % | 48 % | 48 % |
| Male | 54 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 9 % | 11 % | 10 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 1 % | <1 % | <1 % |
| Hispanic | 84 % | 83 % | 84 % |
| White | 6 % | 5 % | 5 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 42 % | 34 % | 30 % |
| ESL | 5 % | 10 % | 2 % |
| Gifted / Talented | 5 % | 4 % | 3 % |
| Special Education | 7 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 93 % | 100 % | 95 % |
| Eng. Lang. Learners (ELL) | 48 % | 45 % | 49 % |
| At-Risk | 75 % | 77 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96 % | 95.3 % | 94.9 % |
| Promotion Rate | 96.0 % | 98.7 % | 98.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 66 | 6 | NA | 73 | 7 | NA | | | NA | | | NA |
| 4 | 49 | 5 | NA | 69 | 5 | NA | 33 | 4 | NA | | | NA |
| 5 | 63 | 5 | NA | 64 | 6 | NA | | | NA | 63 | 4 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 45 | 40 | 38 |
| Gender | | | |
| Female | 84 % | 83 % | 84 % |
| Male | 13 % | 18 % | 16 % |
| Race / Ethnicity | | | |
| African American | 29 % | 33 % | 29 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 8 % | 5 % |
| Hispanic | 40 % | 33 % | 34 % |
| White | 24 % | 28 % | 32 % |
| 2 or more Ethnicities | 2 % | 0 % | 0 % |
| Average Experience | 10 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 38 % | 40 % | 39 % |
| 6 to 10 | 27 % | 20 % | 18 % |
| 11 or more | 36 % | 40 % | 42 % |
| Teacher by Program | | | |
| Regular | 100 % | 55 % | 79 % |
| Bilingual / ESL | 0 % | 43 % | 18 % |
| 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 | 29 % | 18 % | 13 % |
| Doctorate | 2 % | 3 % | 3 % |
| Attendance Rate | 97 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 3 | 1 |
| Educational Aides | 0 | 7 | 6 |

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 | 92.53 | = | 92.53 | |
| K-12 | 810 | x | 97.40 % | x | 1 | 788.94 | = | 788.94 | |
| Total Enrollment | 905 | | | | | 881.47 | | 881.47 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 872 | x | .1 | = | 87.20 | |
| At-Risk (Count) | | | | 751 | x | .1 | = | 75.10 | |
| Special Education (Count) | | | | 67 | x | .15 | = | 10.05 | |
| Gifted and Talented (Count) | | | | 142 | x | .12 | = | 17.04 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 419 | x | .11 | = | 46.09 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 235.48 | |
| Total Refined Units | | | | | | | | 1,117.00 | |
| Basic Allocation | | | | | | | | \$4,023,434 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$9,050 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$4,032,484 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,856,352 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 62.00 | Teachers | 14.60 | Administrative Cost Ratio (Gen Fund) | 7.92% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 40.22 | Budget per Student | \$6,257 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 10.71 | General Fund Allocation % to Total | 95.02% |
| Other Support Staff | 16.50 | | | Special Revenue Allocation % to Total | 4.98% |
| Total Staff | 84.50 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$4,118,776 |
| PUA-GIFTED & TALENTED* | \$11,434 |
| PUA-STATE COMPENSATORY EDUCATION* | \$233,227 |
| PUA-BILINGUAL EDUCATION* | \$59,232 |
| PUA-SPECIAL EDUCATION* | \$34,874 |
| CAMPUS CAPITAL | \$9,050 |
| PUA-MAGNET PROGRAM | \$442,151 |
| SPECIAL EDUCATION (CENTRALIZED) | \$296,577 |
| CUSTODIAL SERVICES | \$14,466 |
| DW-SCHOOLS | \$51,085 |
| DW-UTILITIES | \$109,801 |
| Total Preliminary General Fund Budget | \$5,380,672 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$4,457,543 |
| Other General Fund Allocations | \$923,130 |
| Special Revenue Funding | \$282,149 |
| Total Preliminary Campus Funding | \$5,662,821 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$282,149 |
| Total Special Revenue Budget | \$282,149 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 928 | 912 | 910 |
| Gender | | | |
| Female | 50 % | 51 % | 52 % |
| Male | 50 % | 49 % | 48 % |
| Race / Ethnicity | | | |
| African American | 13 % | 12 % | 13 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 85 % | 85 % | 85 % |
| White | 1 % | 2 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 44 % | 39 % | 46 % |
| ESL | 6 % | 4 % | 1 % |
| Gifted / Talented | 15 % | 16 % | 16 % |
| Special Education | 5 % | 5 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 94 % | 96 % | 96 % |
| Eng. Lang. Learners (ELL) | 52 % | 47 % | 50 % |
| At-Risk | 79 % | 77 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.2 % | 97.4 % | 97.4 % |
| Promotion Rate | 92.8 % | 95.5 % | 92.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 82 | 8 | NA | 89 | 8 | NA | | | NA | | | NA | | | NA |
| 4 | 83 | 8 | NA | 96 | 9 | NA | 79 | 7 | NA | | | NA | | | NA |
| 5 | 77 | 8 | NA | 95 | 9 | NA | | | NA | 76 | 9 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 56 | 56 | 56 |
| Gender | | | |
| Female | 87 % | 88 % | 86 % |
| Male | 14 % | 13 % | 14 % |
| Race / Ethnicity | | | |
| African American | 13 % | 13 % | 14 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 14 % | 13 % | 21 % |
| Hispanic | 39 % | 41 % | 39 % |
| White | 32 % | 32 % | 23 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Average Experience | 11 | 11 | 10 |
| Years of Experience | | | |
| 5 or less | 45 % | 45 % | 46 % |
| 6 to 10 | 5 % | 9 % | 16 % |
| 11 or more | 50 % | 46 % | 38 % |
| Teacher by Program | | | |
| Regular | 95 % | 82 % | 79 % |
| Bilingual / ESL | 0 % | 14 % | 18 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 4 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 27 % | 21 % | 18 % |
| Doctorate | 0 % | 0 % | 2 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 3 | 3 | 2 |
| Other Professional Staff | 3 | 3 | 4 |
| Educational Aides | 0 | 9 | 8 |

* Data not published for 5 or fewer students.

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 | 1,445 | x | 97.00 % | x | 1 | 1,401.65 | = | 1,401.65 | |
| Total Enrollment | 1,445 | | | | | 1,401.65 | | 1,401.65 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,390 | x | | .1 | = | 139.00 | |
| At-Risk (Count) | | | 1,035 | x | | .1 | = | 103.50 | |
| Special Education (Count) | | | 128 | x | | .15 | = | 19.20 | |
| Gifted and Talented (Count) | | | 492 | x | | .12 | = | 59.04 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 603 | x | | .11 | = | 66.33 | |
| Homeless (Count) | | | 280 | x | | .05 | = | 14.00 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 401.07 | |
| Total Refined Units | | | | | | | | 1,803.00 | |
| Basic Allocation | | | | | | | | \$6,559,314 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$14,450 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$23,810 | |
| Total Basic Operating | | | | | | | | \$6,597,574 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$6,670,472 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 78.75 | Teachers | 18.35 | Administrative Cost Ratio (Gen Fund) | 16.89% |
| Counselors / Nurses / Librarians | 9.00 | Admin / Other | 32.66 | Budget per Student | \$6,426 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 11.75 | General Fund Allocation % to Total | 94.89% |
| Other Support Staff | 31.25 | | | Special Revenue Allocation % to Total | 5.11% |
| Total Staff | 123.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$7,613,981 |
| PUA-REGULAR PROGRAM* | \$7,086,461 | Other General Fund Allocations | \$1,197,245 |
| PUA-GIFTED & TALENTED* | \$47,852 | Special Revenue Funding | \$474,436 |
| PUA-STATE COMPENSATORY EDUCATION* | \$319,966 | Total Preliminary Campus Funding | \$9,285,662 |
| PUA-BILINGUAL EDUCATION* | \$93,077 | | |
| PUA-SPECIAL EDUCATION* | \$66,624 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$14,450 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$95,391 | Title I Programs | \$474,436 |
| SPECIAL EDUCATION (CENTRALIZED) | \$656,896 | Total Special Revenue Budget | \$474,436 |
| CAMPUS BASED POLICE | \$50,872 | | |
| CUSTODIAL SERVICES | \$18,202 | | |
| DW-SCHOOLS | \$94,929 | | |
| DW-UTILITIES | \$266,504 | | |
| Total Preliminary General Fund Budget | \$8,811,226 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,416 | 1,464 | 1,538 |
| Gender | | | |
| Female | 52 % | 51 % | 52 % |
| Male | 48 % | 49 % | 48 % |
| Race / Ethnicity | | | |
| African American | 5 % | 6 % | 5 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | 0 % | <1 % |
| Hispanic | 94 % | 93 % | 94 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | 0 % | 0 % |
| Students by Program | | | |
| Career Technology Educaton | 6 % | 5 % | 7 % |
| ESL | 11 % | 13 % | 15 % |
| Gifted / Talented | 35 % | 35 % | 34 % |
| Special Education | 9 % | 9 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 95 % | 96 % | 96 % |
| Eng. Lang. Learners (ELL) | 35 % | 40 % | 42 % |
| At-Risk | 70 % | 64 % | 72 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 98 % | 97.3 % | 97.0 % |
| Promotion Rate | 99.9 % | 100.0 % | 99.7 % |
| Annual Dropout Rate (Gr. 7-8) | 0.7 % | 0.3 % | 0.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 69 | 7 | NA | 82 | 8 | NA | | | NA | | | NA | | | NA |
| 7 | 72 | 7 | NA | 79 | 8 | NA | 64 | 6 | NA | | | NA | | | NA |
| 8 | 80 | 7 | NA | 91 | 8 | NA | | | NA | 89 | 8 | NA | 75 | 68 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 80 | 79 | 80 |
| Gender | | | |
| Female | 77 % | 72 % | 75 % |
| Male | 25 % | 28 % | 25 % |
| Race / Ethnicity | | | |
| African American | 40 % | 35 % | 34 % |
| American Indian | 0 % | 0 % | 1 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 30 % | 34 % | 35 % |
| White | 26 % | 27 % | 26 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Average Experience | 12 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 28 % | 28 % | 30 % |
| 6 to 10 | 25 % | 25 % | 23 % |
| 11 or more | 48 % | 47 % | 48 % |
| Teacher by Program | | | |
| Regular | 59 % | 25 % | 43 % |
| Bilingual / ESL | 5 % | 4 % | 14 % |
| Career Technical Education | 1 % | 1 % | 0 % |
| Compensatory Education | 3 % | 56 % | 25 % |
| Gifted / Talented | 24 % | 9 % | 10 % |
| Special Education | 6 % | 4 % | 5 % |
| Other | 3 % | 1 % | 4 % |
| Advanced Degrees | | | |
| Master's | 21 % | 23 % | 18 % |
| Doctorate | 4 % | 4 % | 4 % |
| Attendance Rate | 96 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 4 | 3 | 3 |
| Assistant Principals | 3 | 2 | 2 |
| Other Professional Staff | 7 | 7 | 7 |
| Educational Aides | 3 | 3 | 3 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 99 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 66 | x | | x | 1 | 62.04 | = | 62.04 | |
| K-12 | 286 | x | 94.00 % | x | 1 | 268.84 | = | 268.84 | |
| Total Enrollment | 352 | | | | | 330.88 | | 330.88 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 350 | x | .1 | = | 35.00 | |
| At-Risk (Count) | | | | 264 | x | .1 | = | 26.40 | |
| Special Education (Count) | | | | 18 | x | .15 | = | 2.70 | |
| Gifted and Talented (Count) | | | | 4 | x | .12 | = | 0.48 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 17 | x | .11 | = | 1.87 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 66.55 | |
| Total Refined Units | | | | | | | | 397.00 | |
| Basic Allocation | | | | | | | | \$1,429,994 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,520 | |
| Small School Subsidy | | | | | | | | \$310,800 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,744,314 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,751,096 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 23.25 | Teachers | 15.14 | Administrative Cost Ratio (Gen Fund) | 12.56% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 22.00 | Budget per Student | \$8,484 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 8.97 | General Fund Allocation % to Total | 95.78% |
| Other Support Staff | 11.00 | | | Special Revenue Allocation % to Total | 4.22% |
| Total Staff | 39.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,037,762 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$822,539 |
| PUA-REGULAR PROGRAM* | \$1,589,505 | Special Revenue Funding | \$125,942 |
| PUA-GIFTED & TALENTED* | \$322 | Total Preliminary Campus Funding | \$2,986,243 |
| PUA-SMALL SCHOOL SUBSIDY* | \$350,809 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$80,688 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$2,431 | Title I Programs | \$125,942 |
| PUA-SPECIAL EDUCATION* | \$14,008 | Total Special Revenue Budget | \$125,942 |
| CAMPUS CAPITAL | \$3,520 | | |
| PUA-MAGNET PROGRAM | \$140,522 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$272,661 | | |
| ACHIEVE 180 PROGRAM | \$230,588 | | |
| SPCL ALLOC-RECURRING | \$69,863 | | |
| CUSTODIAL SERVICES | \$11,996 | | |
| DW-SCHOOLS | \$26,427 | | |
| DW-UTILITIES | \$66,962 | | |
| Total Preliminary General Fund Budget | \$2,860,301 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 348 | 344 | 392 |
| Gender | | | |
| Female | 52 % | 50 % | 53 % |
| Male | 48 % | 50 % | 47 % |
| Race / Ethnicity | | | |
| African American | 78 % | 80 % | 80 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 19 % | 17 % | 17 % |
| White | 2 % | 3 % | 3 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 2 % | <1 % | 1 % |
| ESL | 6 % | 5 % | 4 % |
| Gifted / Talented | 1 % | 1 % | 1 % |
| Special Education | 5 % | 8 % | 5 % |
| Title I | 75 % | 100 % | 100 % |
| Econ. Disadv. | 98 % | 100 % | 99 % |
| Eng. Lang. Learners (ELL) | 6 % | 6 % | 4 % |
| At-Risk | 69 % | 72 % | 75 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.4 % | 93.5 % | 94.0 % |
| Promotion Rate | 97.3 % | 96.1 % | 94.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 49 | 3 | NA | 49 | 5 | NA | | | NA | | | NA | | | NA |
| 4 | 23 | 5 | NA | 33 | 3 | NA | 20 | 4 | NA | | | NA | | | NA |
| 5 | 47 | 4 | NA | 40 | 4 | NA | | | NA | 27 | 5 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 26 | 26 | 26 |
| Gender | | | |
| Female | 95 % | 96 % | 92 % |
| Male | 4 % | 4 % | 8 % |
| Race / Ethnicity | | | |
| African American | 85 % | 88 % | 81 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 4 % | 4 % | 4 % |
| White | 12 % | 4 % | 12 % |
| 2 or more Ethnicities | 0 % | 4 % | 4 % |
| Average Experience | 9 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 42 % | 46 % | 54 % |
| 6 to 10 | 12 % | 23 % | 12 % |
| 11 or more | 46 % | 31 % | 35 % |
| Teacher by Program | | | |
| Regular | 92 % | 85 % | 88 % |
| Bilingual / ESL | 0 % | 4 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 8 % | 12 % | 12 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 27 % | 19 % | 15 % |
| Doctorate | 0 % | 8 % | 0 % |
| Attendance Rate | 97 % | 94 % | 92 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 1 | 5 | 6 |
| Educational Aides | 0 | 3 | 3 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 44 | x | | x | 1 | 41.84 | = | 41.84 | |
| K-12 | 482 | x | 95.10 % | x | 1 | 458.38 | = | 458.38 | |
| Total Enrollment | 526 | | | | | 500.22 | | 500.22 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 518 | x | .1 | = | 51.80 | |
| At-Risk (Count) | | | | 480 | x | .1 | = | 48.00 | |
| Special Education (Count) | | | | 50 | x | .15 | = | 7.50 | |
| Gifted and Talented (Count) | | | | 26 | x | .12 | = | 3.12 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 230 | x | .11 | = | 25.30 | |
| Homeless (Count) | | | | 64 | x | .05 | = | 3.20 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 138.92 | |
| Total Refined Units | | | | | | | | 639.00 | |
| Basic Allocation | | | | | | | | \$2,301,678 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,260 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,306,938 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,298,076 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 33.50 | Teachers | 15.70 | Administrative Cost Ratio (Gen Fund) | 8.13% |
| Counselors / Nurses / Librarians | 4.50 | Admin / Other | 26.57 | Budget per Student | \$6,157 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 9.87 | General Fund Allocation % to Total | 94.63% |
| Other Support Staff | 14.30 | | | Special Revenue Allocation % to Total | 5.37% |
| Total Staff | 53.30 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,638,836 |
| PUA-REGULAR PROGRAM* | \$2,425,694 | Other General Fund Allocations | \$425,831 |
| PUA-GIFTED & TALENTED* | \$2,094 | Special Revenue Funding | \$173,934 |
| PUA-STATE COMPENSATORY EDUCATION* | \$152,014 | Total Preliminary Campus Funding | \$3,238,601 |
| PUA-BILINGUAL EDUCATION* | \$33,008 | | |
| PUA-SPECIAL EDUCATION* | \$26,025 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$5,260 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$290,154 | Title I Programs | \$173,934 |
| CUSTODIAL SERVICES | \$13,201 | Total Special Revenue Budget | \$173,934 |
| DW-SCHOOLS | \$30,493 | | |
| DW-UTILITIES | \$86,724 | | |
| Total Preliminary General Fund Budget | \$3,064,667 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 643 | 593 | 550 |
| Gender | | | |
| <i>Female</i> | 49 % | 49 % | 50 % |
| <i>Male</i> | 51 % | 51 % | 50 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 21 % | 21 % | 21 % |
| <i>American Indian</i> | <1 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | <1 % | <1 % | <1 % |
| <i>Hispanic</i> | 78 % | 77 % | 78 % |
| <i>White</i> | <1 % | 1 % | <1 % |
| <i>2 or more Ethnicities</i> | 0 % | 1 % | <1 % |
| Students by Program | | | |
| <i>Bilingual</i> | 41 % | 38 % | 40 % |
| <i>ESL</i> | 2 % | 3 % | 4 % |
| <i>Gifted / Talented</i> | 5 % | 5 % | 5 % |
| <i>Special Education</i> | 7 % | 9 % | 9 % |
| <i>Title I</i> | 100 % | 100 % | 100 % |
| <i>Econ. Disadv.</i> | 82 % | 100 % | 98 % |
| <i>Eng. Lang. Learners (ELL)</i> | 45 % | 43 % | 46 % |
| <i>At-Risk</i> | 79 % | 83 % | 91 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| <i>Attendance Rate</i> | 95.3 % | 95.1 % | 95.1 % |
| <i>Promotion Rate</i> | 98.8 % | 98.5 % | 97.2 % |

| TEA Accountability | | | | | |
|---|----------------|---|--------------------|----|----------------|
| 2018 | 2019 | 2020 | | | |
| Meets Standard | D | 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> |
| | 18 | 19 | 20 | 18 | 19 |
| 3 | 39 | 3 | NA | 49 | 6 |
| 4 | 44 | 5 | NA | 69 | 5 |
| 5 | 62 | 6 | NA | 69 | 7 |

| Teacher and Staff Profile | | | |
|-----------------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 39 | 35 | 32 |
| Gender | | | |
| <i>Female</i> | 78 % | 86 % | 84 % |
| <i>Male</i> | 15 % | 14 % | 16 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 38 % | 37 % | 44 % |
| <i>American Indian</i> | 0 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | 5 % | 6 % | 6 % |
| <i>Hispanic</i> | 41 % | 37 % | 38 % |
| <i>White</i> | 15 % | 14 % | 9 % |
| <i>2 or more Ethnicities</i> | 0 % | 6 % | 3 % |
| Average Experience | 10 | 10 | 11 |
| Years of Experience | | | |
| <i>5 or less</i> | 38 % | 34 % | 28 % |
| <i>6 to 10</i> | 15 % | 20 % | 25 % |
| <i>11 or more</i> | 46 % | 46 % | 47 % |
| Teacher by Program | | | |
| <i>Regular</i> | 95 % | 66 % | 81 % |
| <i>Bilingual / ESL</i> | 0 % | 29 % | 16 % |
| <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 % | 6 % | 3 % |
| <i>Other</i> | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| <i>Master's</i> | 31 % | 29 % | 28 % |
| <i>Doctorate</i> | 3 % | 3 % | 3 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| <i>Counselors</i> | 1 | 1 | 0 |
| <i>Assistant Principals</i> | 0 | 0 | 0 |
| <i>Other Professional Staff</i> | 4 | 3 | 1 |
| <i>Educational Aides</i> | 0 | 4 | 3 |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---|---|--------|-------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | Grade Level Units |
| EE-PK | 91 | x | | x | 1 | 86.72 | 86.72 |
| K-12 | 595 | x | 95.30 % | x | 1 | 567.04 | 567.04 |
| Total Enrollment | 686 | | | | | 653.76 | 653.76 |
| Special Population Units | | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 678 | x | | .1 | 67.80 |
| At-Risk (Count) | | | 577 | x | | .1 | 57.70 |
| Special Education (Count) | | | 52 | x | | .15 | 7.80 |
| Gifted and Talented (Count) | | | 21 | x | | .12 | 2.52 |
| Career and Technology (FTE's) | | | 0 | x | | .35 | 0.00 |
| ELL (Count) | | | 129 | x | | .11 | 14.19 |
| Homeless (Count) | | | 42 | x | | .05 | 2.10 |
| Refugee (Count) | | | 0 | x | | .05 | 0.00 |
| Total Special Population Units | | | | | | | 152.11 |
| Total Refined Units | | | | | | | 806.00 |
| Basic Allocation | | | | | | | \$2,903,212 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$6,860 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$2,910,072 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,721,462 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 35.00 | Teachers | 19.60 | Administrative Cost Ratio (Gen Fund) | 11.60% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 36.30 | Budget per Student | \$5,660 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 12.73 | General Fund Allocation % to Total | 94.45% |
| Other Support Staff | 15.90 | | | Special Revenue Allocation % to Total | 5.55% |
| Total Staff | 53.90 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|---------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$2,977,027 | Resource Allocation Funding Formula | \$3,218,937 |
| PUA-GIFTED & TALENTED* | \$1,691 | Other General Fund Allocations | \$448,438 |
| PUA-STATE COMPENSATORY EDUCATION* | \$193,898 | Special Revenue Funding | \$215,370 |
| PUA-BILINGUAL EDUCATION* | \$19,256 | Total Preliminary Campus Funding | \$3,882,745 |
| PUA-SPECIAL EDUCATION* | \$27,066 | | |
| CAMPUS CAPITAL | \$6,860 | Special Revenue Preliminary Budget | |
| SPECIAL EDUCATION (CENTRALIZED) | \$232,045 | Grant Category | Budget Amount |
| CUSTODIAL SERVICES | \$14,004 | Title I Programs | \$215,370 |
| DW-SCHOOLS | \$35,030 | Total Special Revenue Budget | \$215,370 |
| DW-UTILITIES | \$160,499 | | |
| Total Preliminary General Fund Budget | \$3,667,375 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 714 | 708 | 675 |
| Gender | | | |
| Female | 50 % | 50 % | 51 % |
| Male | 50 % | 50 % | 49 % |
| Race / Ethnicity | | | |
| African American | 65 % | 68 % | 65 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | 0 % | <1 % |
| Hispanic | 33 % | 30 % | 33 % |
| White | 0 % | <1 % | <1 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 22 % | 15 % | 17 % |
| ESL | 2 % | 7 % | 5 % |
| Gifted / Talented | 3 % | 2 % | 3 % |
| Special Education | 8 % | 8 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 97 % | 99 % | 99 % |
| Eng. Lang. Learners (ELL) | 24 % | 22 % | 25 % |
| At-Risk | 75 % | 83 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.9 % | 94.7 % | 95.3 % |
| Promotion Rate | 97.8 % | 95.8 % | 96.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 43 | 7 | NA | 46 | 5 | NA | | | | NA | | NA |
| 4 | 40 | 6 | NA | 52 | 5 | NA | 25 | 1 | NA | | NA | NA |
| 5 | 78 | 4 | NA | 79 | 6 | NA | | | | NA | 72 | 6 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 36 | 37 | 37 |
| Gender | | | |
| Female | 85 % | 84 % | 86 % |
| Male | 14 % | 16 % | 14 % |
| Race / Ethnicity | | | |
| African American | 78 % | 70 % | 73 % |
| American Indian | 0 % | 3 % | 3 % |
| Asian/Pac. Islander | 3 % | 0 % | 0 % |
| Hispanic | 17 % | 22 % | 22 % |
| White | 3 % | 3 % | 3 % |
| 2 or more Ethnicities | 0 % | 3 % | 0 % |
| Average Experience | 12 | 8 | 9 |
| Years of Experience | | | |
| 5 or less | 42 % | 54 % | 57 % |
| 6 to 10 | 11 % | 14 % | 11 % |
| 11 or more | 47 % | 32 % | 32 % |
| Teacher by Program | | | |
| Regular | 97 % | 95 % | 86 % |
| Bilingual / ESL | 0 % | 3 % | 11 % |
| 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 | 28 % | 30 % | 27 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 94 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 6 | 5 |

Board Member: Anne Sung

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 132 | x | | x | 1 | 128.57 | = | 128.57 | |
| K-12 | 558 | x | 97.40 % | x | 1 | 543.49 | = | 543.49 | |
| Total Enrollment | 690 | | | | | 672.06 | | 672.06 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 174 | x | .1 | = | 17.40 | |
| At-Risk (Count) | | | | 248 | x | .1 | = | 24.80 | |
| Special Education (Count) | | | | 27 | x | .15 | = | 4.05 | |
| Gifted and Talented (Count) | | | | 336 | x | .12 | = | 40.32 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 456 | x | .11 | = | 50.16 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 136.73 | |
| Total Refined Units | | | | | | | | 809.00 | |
| Basic Allocation | | | | | | | | \$2,918,878 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,900 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,925,778 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,835,998 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 48.95 | Teachers | 14.10 | Administrative Cost Ratio (Gen Fund) | |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 48.42 | Budget per Student | \$168 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 10.92 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 9.25 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 63.20 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,374,440 |
| PUA-REGULAR PROGRAM* | \$3,132,270 | Other General Fund Allocations | \$430,144 |
| PUA-GIFTED & TALENTED* | \$33,012 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$74,903 | Total Preliminary Campus Funding | \$3,804,583 |
| PUA-BILINGUAL EDUCATION* | \$109,502 | | |
| PUA-SPECIAL EDUCATION* | \$24,752 | | |
| CAMPUS CAPITAL | \$6,900 | | |
| PUA-MAGNET PROGRAM | \$181,549 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$81,629 | | |
| CUSTODIAL SERVICES | \$115,820 | | |
| DW-SCHOOLS | \$44,246 | | |
| Total Preliminary General Fund Budget | \$3,804,583 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 638 | 748 | 702 |
| Gender | | | |
| Female | 56 % | 54 % | 52 % |
| Male | 44 % | 46 % | 48 % |
| Race / Ethnicity | | | |
| African American | 17 % | 16 % | 16 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 38 % | 41 % | 42 % |
| Hispanic | 18 % | 17 % | 18 % |
| White | 19 % | 17 % | 15 % |
| 2 or more Ethnicities | 9 % | 9 % | 9 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 0 % | 1 % | 1 % |
| Gifted / Talented | 47 % | 49 % | 49 % |
| Special Education | 1 % | 3 % | 4 % |
| Title I | 0 % | 0 % | 0 % |
| Econ. Disadv/ | 23 % | 20 % | 25 % |
| Eng. Lang. Learners (ELL) | 11 % | 11 % | 14 % |
| At-Risk | 50 % | 29 % | 36 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.7 % | 97.7 % | 97.4 % |
| Promotion Rate | 99.5 % | 99.4 % | 99.6 % |
| Annual Dropout Rate (Gr. 7-8) | 0 % | 0 % | 6.0 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | A | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 95 | 9 | NA | 97 | 9 | NA | | | NA | | | NA |
| 4 | 95 | 9 | NA | 95 | 8 | NA | 90 | 9 | NA | | | NA |
| 5 | 99 | 9 | NA | 99 | 9 | NA | | | NA | 94 | 8 | NA |
| 6 | 92 | 9 | NA | 98 | 10 | NA | | | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 38 | 41 | 41 |
| Gender | | | |
| Female | 91 % | 88 % | 83 % |
| Male | 11 % | 12 % | 17 % |
| Race / Ethnicity | | | |
| African American | 5 % | 5 % | 12 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 61 % | 46 % | 46 % |
| Hispanic | 8 % | 15 % | 15 % |
| White | 26 % | 34 % | 27 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 10 | 9 |
| Years of Experience | | | |
| 5 or less | 45 % | 44 % | 39 % |
| 6 to 10 | 29 % | 22 % | 29 % |
| 11 or more | 26 % | 34 % | 32 % |
| Teacher by Program | | | |
| Regular | 79 % | 88 % | 80 % |
| Bilingual / ESL | 13 % | 0 % | 2 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 5 % | 10 % | 15 % |
| Special Education | 3 % | 2 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 32 % | 39 % | 29 % |
| Doctorate | 0 % | 2 % | 2 % |
| Attendance Rate | 97 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 4 | 5 | 3 |
| Educational Aides | 0 | 1 | 1 |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 105 | x | | x | 1 | 102.69 | = | 102.69 | |
| K-12 | 596 | x | 97.80 % | x | 1 | 582.89 | = | 582.89 | |
| Total Enrollment | 701 | | | | | 685.58 | | 685.58 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 672 | x | .1 | = | 67.20 | |
| At-Risk (Count) | | | | 613 | x | .1 | = | 61.30 | |
| Special Education (Count) | | | | 49 | x | .15 | = | 7.35 | |
| Gifted and Talented (Count) | | | | 83 | x | .12 | = | 9.96 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 474 | x | .11 | = | 52.14 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 198.05 | |
| Total Refined Units | | | | | | | | 884.00 | |
| Basic Allocation | | | | | | | | \$3,184,168 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,010 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,191,178 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,144,088 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 49.00 | Teachers | 14.31 | Administrative Cost Ratio (Gen Fund) | 9.40% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 43.14 | Budget per Student | \$6,843 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 10.74 | General Fund Allocation % to Total | 95.32% |
| Other Support Staff | 11.25 | | | Special Revenue Allocation % to Total | 4.68% |
| Total Staff | 65.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,791,751 |
| PUA-REGULAR PROGRAM* | \$3,484,126 | Other General Fund Allocations | \$780,512 |
| PUA-GIFTED & TALENTED* | \$6,769 | Special Revenue Funding | \$224,420 |
| PUA-STATE COMPENSATORY EDUCATION* | \$195,949 | Total Preliminary Campus Funding | \$4,796,683 |
| PUA-BILINGUAL EDUCATION* | \$78,557 | | |
| PUA-SPECIAL EDUCATION* | \$26,350 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$7,010 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$394,491 | Title I Programs | \$224,420 |
| SPECIAL EDUCATION (CENTRALIZED) | \$179,450 | Total Special Revenue Budget | \$224,420 |
| CUSTODIAL SERVICES | \$15,020 | | |
| DW-SCHOOLS | \$50,269 | | |
| DW-UTILITIES | \$134,273 | | |
| Total Preliminary General Fund Budget | \$4,572,263 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 878 | 766 | 724 |
| Gender | | | |
| Female | 50 % | 49 % | 50 % |
| Male | 50 % | 51 % | 50 % |
| Race / Ethnicity | | | |
| African American | 2 % | 1 % | 1 % |
| American Indian | 0 % | <1 % | 0 % |
| Asian/Pac. Islander | <1 % | 1 % | <1 % |
| Hispanic | 97 % | 97 % | 99 % |
| White | 1 % | 1 % | <1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 61 % | 58 % | 63 % |
| ESL | 9 % | 5 % | 5 % |
| Gifted / Talented | 14 % | 13 % | 12 % |
| Special Education | 5 % | 5 % | 7 % |
| Title I | 100 % | 98 % | 100 % |
| Econ. Disadv. | 94 % | 96 % | 96 % |
| Eng. Lang. Learners (ELL) | 76 % | 67 % | 71 % |
| At-Risk | 89 % | 83 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.1 % | 97.4 % | 97.8 % |
| Promotion Rate | 97.6 % | 99.3 % | 99.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 80 | 8 | NA | 78 | 8 | NA | | | NA | | | NA |
| 4 | 65 | 6 | NA | 85 | 8 | NA | 61 | 7 | NA | | | NA |
| 5 | 70 | 7 | NA | 86 | 9 | NA | | | NA | 81 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 56 | 49 | 46 |
| Gender | | | |
| Female | 76 % | 78 % | 78 % |
| Male | 20 % | 22 % | 22 % |
| Race / Ethnicity | | | |
| African American | 14 % | 12 % | 13 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 4 % | 4 % |
| Hispanic | 63 % | 69 % | 67 % |
| White | 16 % | 14 % | 13 % |
| 2 or more Ethnicities | 2 % | 0 % | 2 % |
| Average Experience | 13 | 14 | 15 |
| Years of Experience | | | |
| 5 or less | 25 % | 20 % | 15 % |
| 6 to 10 | 20 % | 14 % | 17 % |
| 11 or more | 55 % | 65 % | 67 % |
| Teacher by Program | | | |
| Regular | 96 % | 82 % | 72 % |
| Bilingual / ESL | 0 % | 16 % | 26 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 2 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 11 % | 10 % | 13 % |
| Doctorate | 0 % | 0 % | 2 % |
| Attendance Rate | 96 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 2 |
| Other Professional Staff | 4 | 4 | 3 |
| Educational Aides | 0 | 4 | 3 |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---------------|-----|----------|-------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 66 | x | | x | 1 | 61.84 = | 61.84 |
| K-12 | 376 | x | 93.70 % | x | 1 | 352.31 = | 352.31 |
| Total Enrollment | 442 | | | | | 414.15 | 414.15 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 436 | x | .1 | = | 43.60 |
| At-Risk (Count) | | | 319 | x | .1 | = | 31.90 |
| Special Education (Count) | | | 36 | x | .15 | = | 5.40 |
| Gifted and Talented (Count) | | | 7 | x | .12 | = | 0.84 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 22 | x | .11 | = | 2.42 |
| Homeless (Count) | | | 14 | x | .05 | = | 0.70 |
| 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 | 28.75 | Teachers | 15.37 | Administrative Cost Ratio (Gen Fund) | 9.53% |
| Counselors / Nurses / Librarians | 1.50 | Admin / Other | 40.18 | Budget per Student | \$6,909 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.12 | General Fund Allocation % to Total | 95.22% |
| Other Support Staff | 8.50 | | | Special Revenue Allocation % to Total | 4.78% |
| Total Staff | 39.75 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$1,974,564 |
| PUA-GIFTED & TALENTED* | \$564 |
| PUA-SMALL SCHOOL SUBSIDY* | \$130,311 |
| PUA-STATE COMPENSATORY EDUCATION* | \$101,318 |
| PUA-BILINGUAL EDUCATION* | \$3,146 |
| PUA-SPECIAL EDUCATION* | \$18,738 |
| CAMPUS CAPITAL | \$4,420 |
| PUA-MAGNET PROGRAM | \$70,792 |
| SPECIAL EDUCATION (CENTRALIZED) | \$308,415 |
| SPCL ALLOC-RECURRING | \$72,220 |
| CUSTODIAL SERVICES | \$22,244 |
| DW-SCHOOLS | \$31,987 |
| DW-UTILITIES | \$168,982 |
| Total Preliminary General Fund Budget | \$2,907,701 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,228,641 |
| Other General Fund Allocations | \$679,060 |
| Special Revenue Funding | \$146,122 |
| Total Preliminary Campus Funding | \$3,053,823 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$146,122 |
| Total Special Revenue Budget | \$146,122 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 423 | 436 | 456 |
| Gender | | | |
| Female | 48 % | 47 % | 47 % |
| Male | 52 % | 53 % | 53 % |
| Race / Ethnicity | | | |
| African American | 91 % | 90 % | 87 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | <1 % |
| Hispanic | 7 % | 9 % | 11 % |
| White | 0 % | 0 % | <1 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 1 % | 0 % | 0 % |
| ESL | 3 % | 3 % | 5 % |
| Gifted / Talented | 1 % | 1 % | 2 % |
| Special Education | 6 % | 8 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 99 % | 99 % | 99 % |
| Eng. Lang. Learners (ELL) | 3 % | 3 % | 5 % |
| At-Risk | 64 % | 74 % | 73 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.9 % | 93.8 % | 93.7 % |
| Promotion Rate | 93.4 % | 92.3 % | 91.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 66 | 7 | NA | 61 | 7 | NA | | | | NA | | NA |
| 4 | 67 | 7 | NA | 71 | 6 | NA | 42 | 5 | NA | NA | | NA |
| 5 | 63 | 6 | NA | 71 | 6 | NA | NA | 72 | 7 | NA | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 25 | 25 | 25 |
| Gender | | | |
| Female | 73 % | 76 % | 80 % |
| Male | 28 % | 24 % | 20 % |
| Race / Ethnicity | | | |
| African American | 84 % | 80 % | 84 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 4 % | 8 % | 0 % |
| White | 12 % | 12 % | 16 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 12 | 14 |
| Years of Experience | | | |
| 5 or less | 52 % | 40 % | 36 % |
| 6 to 10 | 4 % | 16 % | 16 % |
| 11 or more | 44 % | 44 % | 48 % |
| Teacher by Program | | | |
| Regular | 92 % | 92 % | 92 % |
| 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 % | 8 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 28 % | 28 % | 24 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 0 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 1 | 1 | 1 |
| Educational Aides | 0 | 2 | 2 |

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 | 1,985 | x | 91.50 % | x | 1 | 1,816.28 | = | 1,816.28 | |
| Total Enrollment | 1,985 | | | | | 1,816.28 | | 1,816.28 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,904 | x | | .1 | = | 190.40 | |
| At-Risk (Count) | | | 1,757 | x | | .1 | = | 175.70 | |
| Special Education (Count) | | | 165 | x | | .15 | = | 24.75 | |
| Gifted and Talented (Count) | | | 51 | x | | .12 | = | 6.12 | |
| Career and Technology (FTE's) | | | 301 | x | | .35 | = | 105.35 | |
| ELL (Count) | | | 1,184 | x | | .11 | = | 130.24 | |
| Homeless (Count) | | | 69 | x | | .05 | = | 3.45 | |
| Refugee (Count) | | | 22 | x | | .05 | = | 1.10 | |
| Total Special Population Units | | | | | | | | 637.11 | |
| Total Refined Units | | | | | | | | 2,453.00 | |
| Basic Allocation | | | | | | | | \$8,835,706 | |
| High School Allotment | | | | | | | | \$417,010 | |
| Capital Allocation | | | | | | | | \$19,850 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$56,893 | |
| Total Basic Operating | | | | | | | | \$9,329,459 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$8,624,304 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 116.25 | Teachers | 17.08 | Administrative Cost Ratio (Gen Fund) | 14.46% |
| Counselors / Nurses / Librarians | 7.00 | Admin / Other | 43.15 | Budget per Student | \$6,479 |
| Principal / AP / Managers | 9.00 | Total Staff Ratio | 12.23 | General Fund Allocation % to Total | 95.14% |
| Other Support Staff | 30.00 | | | Special Revenue Allocation % to Total | 4.86% |
| Total Staff | 162.25 | | | | |

| General Fund Preliminary Budget | |
|---|---------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$8,106,101 |
| PUA-GIFTED & TALENTED* | \$4,107 |
| PUA-STATE COMPENSATORY EDUCATION* | \$563,011 |
| PUA-CAREER TECHNICAL EDUCATION* | \$957,438 |
| PUA-BILINGUAL EDUCATION* | \$169,947 |
| PUA-SPECIAL EDUCATION* | \$85,882 |
| HS ALLOTMENT | \$453,831 |
| CAMPUS CAPITAL | \$19,850 |
| SPECIAL EDUCATION (CENTRALIZED) | \$916,782 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,575 |
| ACHIEVE 180 PROGRAM | \$141,618 |
| CAMPUS BASED POLICE | \$105,127 |
| CUSTODIAL SERVICES | \$255,926 |
| DW-SCHOOLS | \$120,000 |
| DW-UTILITIES | \$332,106 |
| Total Preliminary General Fund Budget | \$12,235,301 |

| Campus Preliminary Budget Summary | |
|---|---------------------|
| Resource Allocation Funding Formula | \$9,886,486 |
| Other General Fund Allocations | \$2,348,815 |
| Special Revenue Funding | \$624,680 |
| Total Preliminary Campus Funding | \$12,859,981 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$624,680 |
| Total Special Revenue Budget | \$624,680 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,972 | 2,023 | 2,029 |
| Gender | | | |
| Female | 44 % | 45 % | 44 % |
| Male | 56 % | 55 % | 56 % |
| Race / Ethnicity | | | |
| African American | 15 % | 15 % | 13 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 5 % | 5 % | 5 % |
| Hispanic | 74 % | 75 % | 76 % |
| White | 5 % | 5 % | 5 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 92 % | 78 % | 89 % |
| ESL | 55 % | 55 % | 60 % |
| Gifted / Talented | 3 % | 2 % | 3 % |
| Special Education | 8 % | 8 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 96 % | 99 % | 96 % |
| Eng. Lang. Learners (ELL) | 56 % | 56 % | 61 % |
| At-Risk | 88 % | 81 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.5 % | 94.3 % | 91.5 % |
| 4 Yr. Graduation Rate | 72.5 % | 66 % | 62.3 % |
| 4 Yr. Dropout Rate | 14.4 % | 13.6 % | 20.0 % |
| Graduate Count | 255 | 269 | 287 |
| Texas Scholars | 227 | 250 | 273 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 97 | 98 | 100 |
| Gender | | | |
| Female | 49 % | 52 % | 54 % |
| Male | 48 % | 48 % | 46 % |
| Race / Ethnicity | | | |
| African American | 36 % | 38 % | 39 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 12 % | 15 % | 17 % |
| Hispanic | 20 % | 19 % | 17 % |
| White | 29 % | 26 % | 25 % |
| 2 or more Ethnicities | 3 % | 2 % | 2 % |
| Average Experience | 7 | 8 | 9 |
| Years of Experience | | | |
| 5 or less | 58 % | 52 % | 44 % |
| 6 to 10 | 16 % | 20 % | 19 % |
| 11 or more | 26 % | 28 % | 37 % |
| Teacher by Program | | | |
| Regular | 53 % | 34 % | 48 % |
| Bilingual / ESL | 16 % | 12 % | 20 % |
| Career Technical Education | 8 % | 9 % | 12 % |
| Compensatory Education | 9 % | 16 % | 5 % |
| Gifted / Talented | 2 % | 13 % | 2 % |
| Special Education | 7 % | 9 % | 10 % |
| Other | 4 % | 6 % | 3 % |
| Advanced Degrees | | | |
| Master's | 26 % | 28 % | 27 % |
| Doctorate | 2 % | 2 % | 3 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 3 | 2 | 3 |
| Assistant Principals | 7 | 6 | 4 |
| Other Professional Staff | 12 | 11 | 12 |
| Educational Aides | 4 | 5 | 5 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 59 | 53 | N/A |
| Biology | 47 | 54 | N/A |
| English I | 24 | 26 | N/A |
| English II | 26 | 28 | N/A |
| US History | 71 | 72 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 89.7 | 87.7 | % Total Tested | 96.4 | 86.1 | % At or above Criterion | 8.3 | 0 | 7.7 |
| EBRW Average | 389 | 380 | Math Average | 414 | 414 | Composite Average | 19.2 | 17.1 | 20.0 |
| EBRW % At or Above Criterion | 20.1 | 16.3 | English Read/Write Average | 412 | 409 | | | | |
| Math Average | 393 | 386 | Total Average | 826 | 823 | | | | |
| Math % At or Above Criterion | 6.4 | 3.3 | % At or Above Criterion | 5.1 | 5.9 | | | | |

* Data not published for 5 or fewer students

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 46 | x | | x | 1 | 44.34 | = | 44.34 | |
| K-12 | 285 | x | 96.40 % | x | 1 | 274.74 | = | 274.74 | |
| Total Enrollment | 331 | | | | | 319.08 | | 319.08 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 316 | x | .1 | = | 31.60 | |
| At-Risk (Count) | | | | 300 | x | .1 | = | 30.00 | |
| Special Education (Count) | | | | 30 | x | .15 | = | 4.50 | |
| Gifted and Talented (Count) | | | | 45 | x | .12 | = | 5.40 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 157 | x | .11 | = | 17.27 | |
| Homeless (Count) | | | | 15 | x | .05 | = | 0.75 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 89.52 | |
| Total Refined Units | | | | | | | | 409.00 | |
| Basic Allocation | | | | | | | | \$1,473,218 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,310 | |
| Small School Subsidy | | | | | | | | \$354,900 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,831,428 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,827,524 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 27.25 | Teachers | 12.15 | Administrative Cost Ratio (Gen Fund) | 14.59% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 31.52 | Budget per Student | \$8,161 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 8.77 | General Fund Allocation % to Total | 95.85% |
| Other Support Staff | 8.50 | | | Special Revenue Allocation % to Total | 4.15% |
| Total Staff | 37.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,100,204 |
| PUA-REGULAR PROGRAM* | \$1,624,254 | Other General Fund Allocations | \$488,908 |
| PUA-GIFTED & TALENTED* | \$3,623 | Special Revenue Funding | \$112,210 |
| PUA-SMALL SCHOOL SUBSIDY* | \$342,826 | Total Preliminary Campus Funding | \$2,701,322 |
| PUA-STATE COMPENSATORY EDUCATION* | \$91,355 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$22,520 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$15,626 | Title I Programs | \$112,210 |
| CAMPUS CAPITAL | \$3,310 | Total Special Revenue Budget | \$112,210 |
| SPECIAL EDUCATION (CENTRALIZED) | \$207,543 | | |
| ACHIEVE 180 PROGRAM | \$143,042 | | |
| CUSTODIAL SERVICES | \$13,905 | | |
| DW-SCHOOLS | \$28,846 | | |
| DW-UTILITIES | \$92,262 | | |
| Total Preliminary General Fund Budget | \$2,589,112 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 380 | 357 | 362 |
| Gender | | | |
| Female | 46 % | 49 % | 48 % |
| Male | 54 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 2 % | 2 % | 2 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 97 % | 97 % | 98 % |
| White | 1 % | <1 % | <1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 49 % | 41 % | 47 % |
| ESL | 1 % | 1 % | <1 % |
| Gifted / Talented | 16 % | 13 % | 14 % |
| Special Education | 10 % | 10 % | 9 % |
| Title I | 100 % | 89 % | 100 % |
| Econ. Disadv. | 97 % | 98 % | 96 % |
| Eng. Lang. Learners (ELL) | 52 % | 45 % | 50 % |
| At-Risk | 79 % | 81 % | 91 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97 % | 96.9 % | 96.4 % |
| Promotion Rate | 98.6 % | 98.4 % | 97.8 % |

| TEA Accountability | | | |
|---|----------------|---|---------------------------------------|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | |
| Grade | Reading | Mathematics | Writing Science Social Studies |
| | 18 19 20 | 18 19 20 | 18 19 20 18 19 20 18 19 20 |
| 3 | 71 5 NA | 73 6 NA | NA NA NA |
| 4 | 61 6 NA | 67 7 NA | 55 4 NA NA NA |
| 5 | 57 5 NA | 70 6 NA | NA 70 5 NA NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 29 | 27 | 30 |
| Gender | | | |
| Female | 86 % | 74 % | 73 % |
| Male | 17 % | 26 % | 27 % |
| Race / Ethnicity | | | |
| African American | 17 % | 11 % | 13 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 55 % | 63 % | 57 % |
| White | 24 % | 22 % | 27 % |
| 2 or more Ethnicities | 3 % | 4 % | 3 % |
| Average Experience | 10 | 9 | 11 |
| Years of Experience | | | |
| 5 or less | 41 % | 44 % | 33 % |
| 6 to 10 | 21 % | 19 % | 17 % |
| 11 or more | 38 % | 37 % | 50 % |
| Teacher by Program | | | |
| Regular | 83 % | 74 % | 73 % |
| Bilingual / ESL | 7 % | 19 % | 20 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 10 % | 7 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 10 % | 15 % | 13 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 94 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 2 | 4 | 3 |
| Educational Aides | 0 | 4 | 4 |

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 0 | x | 97.10 % | x | 0.00 | 0.00 |
| K-12 | 910 | x | | x | 883.61 | 883.61 |
| Total Enrollment | 910 | | | | 883.61 | 883.61 |
| | | | | | Weight | |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 164 | x | .1 | 16.40 |
| At-Risk (Count) | | | 290 | x | .1 | 29.00 |
| Special Education (Count) | | | 57 | x | .15 | 8.55 |
| Gifted and Talented (Count) | | | 324 | x | .12 | 38.88 |
| Career and Technology (FTE's) | | | 0 | x | .35 | 0.00 |
| ELL (Count) | | | 276 | x | .11 | 30.36 |
| Homeless (Count) | | | 0 | x | .05 | 0.00 |
| Refugee (Count) | | | 0 | x | .05 | 0.00 |
| Total Special Population Units | | | | | | 123.19 |
| Total Refined Units | | | | | | 1,007.00 |
| Basic Allocation | | | | | | \$3,627,214 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$9,100 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$3,636,314 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,468,566 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 62.16 | Teachers | 14.64 | Administrative Cost Ratio (Gen Fund) | 9.44% |
| Counselors / Nurses / Librarians | 1.50 | Admin / Other | 61.69 | Budget per Student | \$5,297 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.83 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 11.25 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 76.91 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$4,007,014 |
| PUA-GIFTED & TALENTED* | \$31,511 |
| PUA-STATE COMPENSATORY EDUCATION* | \$100,560 |
| PUA-BILINGUAL EDUCATION* | \$58,091 |
| PUA-SPECIAL EDUCATION* | \$29,668 |
| CAMPUS CAPITAL | \$9,100 |
| SPECIAL EDUCATION (CENTRALIZED) | \$276,260 |
| CUSTODIAL SERVICES | \$80,733 |
| DW-SCHOOLS | \$54,171 |
| DW-UTILITIES | \$173,296 |
| Total Preliminary General Fund Budget | \$4,820,403 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$4,226,843 |
| Other General Fund Allocations | \$593,560 |
| Special Revenue Funding | \$0 |
| Total Preliminary Campus Funding | \$4,820,403 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 879 | 869 | 911 |
| Gender | | | |
| Female | 47 % | 48 % | 48 % |
| Male | 53 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 8 % | 8 % | 9 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 21 % | 18 % | 21 % |
| Hispanic | 22 % | 24 % | 22 % |
| White | 45 % | 45 % | 43 % |
| 2 or more Ethnicities | 4 % | 4 % | 5 % |
| Students by Program | | | |
| Bilingual | 15 % | 17 % | 15 % |
| ESL | 14 % | 16 % | 15 % |
| Gifted / Talented | 41 % | 38 % | 36 % |
| Special Education | 5 % | 5 % | 6 % |
| Title I | 0 % | 4 % | 0 % |
| Econ. Disadv. | 16 % | 16 % | 18 % |
| Eng. Lang. Learners (ELL) | 20 % | 21 % | 20 % |
| At-Risk | 53 % | 31 % | 32 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.1 % | 97.3 % | 97.1 % |
| Promotion Rate | 99.4 % | 99.4 % | 99.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 89 | 8 | NA | 91 | 8 | NA | | | NA | | | NA |
| 4 | 89 | 8 | NA | 92 | 8 | NA | 87 | 8 | NA | | | NA |
| 5 | 93 | 9 | NA | 96 | 9 | NA | | | NA | 88 | 8 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 52 | 51 | 51 |
| Gender | | | |
| Female | 87 % | 86 % | 88 % |
| Male | 13 % | 14 % | 12 % |
| Race / Ethnicity | | | |
| African American | 6 % | 6 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 2 % |
| Hispanic | 23 % | 22 % | 22 % |
| White | 67 % | 71 % | 69 % |
| 2 or more Ethnicities | 2 % | 0 % | 0 % |
| Average Experience | 15 | 16 | 16 |
| Years of Experience | | | |
| 5 or less | 10 % | 8 % | 8 % |
| 6 to 10 | 21 % | 24 % | 20 % |
| 11 or more | 69 % | 69 % | 73 % |
| Teacher by Program | | | |
| Regular | 94 % | 94 % | 69 % |
| Bilingual / ESL | 0 % | 0 % | 25 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 6 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 17 % | 18 % | 18 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 5 | 6 |

* Data not published for 5 or fewer students.

Board Member: Anne Sung

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 94 | x | | x | 1 | 90.15 | = | 90.15 | |
| K-12 | 657 | x | 95.90 % | x | 1 | 630.06 | = | 630.06 | |
| Total Enrollment | 751 | | | | | 720.21 | | 720.21 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 538 | x | .1 | = | 53.80 | |
| At-Risk (Count) | | | | 560 | x | .1 | = | 56.00 | |
| Special Education (Count) | | | | 53 | x | .15 | = | 7.95 | |
| Gifted and Talented (Count) | | | | 43 | x | .12 | = | 5.16 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 497 | x | .11 | = | 54.67 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 177.58 | |
| Total Refined Units | | | | | | | | 898.00 | |
| Basic Allocation | | | | | | | | \$3,234,596 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,510 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,242,106 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,793,624 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 42.00 | Teachers | 17.88 | Administrative Cost Ratio (Gen Fund) | 7.15% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 50.07 | Budget per Student | \$5,656 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 13.18 | General Fund Allocation % to Total | 96.43% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 3.57% |
| Total Staff | 57.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$3,267,941 | Resource Allocation Funding Formula | \$3,556,528 |
| PUA-GIFTED & TALENTED* | \$3,462 | Other General Fund Allocations | \$539,283 |
| PUA-STATE COMPENSATORY EDUCATION* | \$183,853 | Special Revenue Funding | \$151,790 |
| PUA-BILINGUAL EDUCATION* | \$73,686 | Total Preliminary Campus Funding | \$4,247,601 |
| PUA-SPECIAL EDUCATION* | \$27,586 | | |
| CAMPUS CAPITAL | \$7,510 | Special Revenue Preliminary Budget | |
| SPECIAL EDUCATION (CENTRALIZED) | \$351,378 | Grant Category | Budget Amount |
| CUSTODIAL SERVICES | \$84,542 | Title I Programs | \$151,790 |
| DW-SCHOOLS | \$43,526 | Total Special Revenue Budget | \$151,790 |
| DW-UTILITIES | \$52,327 | | |
| Total Preliminary General Fund Budget | \$4,095,811 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 644 | 679 | 697 |
| Gender | | | |
| Female | 51 % | 50 % | 48 % |
| Male | 49 % | 50 % | 52 % |
| Race / Ethnicity | | | |
| African American | 18 % | 19 % | 19 % |
| American Indian | 1 % | 1 % | 1 % |
| Asian/Pac. Islander | 16 % | 17 % | 15 % |
| Hispanic | 41 % | 39 % | 41 % |
| White | 20 % | 21 % | 22 % |
| 2 or more Ethnicities | 3 % | 3 % | 2 % |
| Students by Program | | | |
| Bilingual | 25 % | 30 % | 38 % |
| ESL | 26 % | 28 % | 16 % |
| Gifted / Talented | 5 % | 6 % | 6 % |
| Special Education | 5 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 69 % | 72 % | 71 % |
| Eng. Lang. Learners (ELL) | 48 % | 48 % | 49 % |
| At-Risk | 75 % | 71 % | 75 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.6 % | 95.8 % | 95.9 % |
| Promotion Rate | 94.9 % | 96.2 % | 96.5 % |

This is a new campus for the 2016-2017 school year, no historical data is available.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 35 | 39 | 40 |
| Gender | | | |
| Female | 93 % | 95 % | 95 % |
| Male | 9 % | 5 % | 5 % |
| Race / Ethnicity | | | |
| African American | 11 % | 13 % | 13 % |
| American Indian | 3 % | 3 % | 3 % |
| Asian/Pac. Islander | 6 % | 0 % | 0 % |
| Hispanic | 23 % | 28 % | 35 % |
| White | 57 % | 56 % | 50 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 7 | 8 | 7 |
| Years of Experience | | | |
| 5 or less | 49 % | 46 % | 50 % |
| 6 to 10 | 26 % | 23 % | 23 % |
| 11 or more | 26 % | 31 % | 28 % |
| Teacher by Program | | | |
| Regular | 77 % | 54 % | 73 % |
| Bilingual / ESL | 17 % | 41 % | 23 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 5 % | 5 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 9 % | 8 % | 10 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 95 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 2 | 3 |
| Educational Aides | 0 | 4 | 4 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 67 | 6 | NA | 68 | 7 | NA | | | NA | | | NA |
| 4 | 66 | 6 | NA | 72 | 6 | NA | 58 | 5 | NA | | | NA |
| 5 | 80 | 7 | NA | 77 | 8 | NA | | | NA | 75 | 6 | NA |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 389 | x | | x | 1 | 368.38 | = | 368.38 | |
| K-12 | 1 | x | 94.70 % | x | 1 | 0.95 | = | 0.95 | |
| Total Enrollment | 390 | | | | | 369.33 | | 369.33 | |
| Special Population Units | | | | | | | | | |
| | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 389 | x | .1 | = | 38.90 | |
| At-Risk (Count) | | | | 325 | x | .1 | = | 32.50 | |
| Special Education (Count) | | | | 16 | x | .15 | = | 2.40 | |
| Gifted and Talented (Count) | | | | 0 | x | .12 | = | 0.00 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 107 | x | .11 | = | 11.77 | |
| Homeless (Count) | | | | 14 | x | .05 | = | 0.70 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 86.27 | |
| Total Refined Units | | | | | | | | 456.00 | |
| Basic Allocation | | | | | | | | \$1,642,512 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,900 | |
| Small School Subsidy | | | | | | | | \$115,500 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,761,912 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,715,176 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 25.25 | Teachers | 15.45 | Administrative Cost Ratio (Gen Fund) | 18.39% |
| Counselors / Nurses / Librarians | 1.25 | Admin / Other | 47.27 | Budget per Student | \$6,299 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.64 | General Fund Allocation % to Total | 94.71% |
| Other Support Staff | 6.00 | | | Special Revenue Allocation % to Total | 5.29% |
| Total Staff | 33.50 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$1,735,181 |
| PUA-SMALL SCHOOL SUBSIDY* | \$126,242 |
| PUA-STATE COMPENSATORY EDUCATION* | \$112,344 |
| PUA-BILINGUAL EDUCATION* | \$15,449 |
| PUA-SPECIAL EDUCATION* | \$14,144 |
| CAMPUS CAPITAL | \$3,900 |
| SPECIAL EDUCATION (CENTRALIZED) | \$176,632 |
| CUSTODIAL SERVICES | \$37,364 |
| DW-SCHOOLS | \$25,265 |
| DW-UTILITIES | \$80,067 |
| Total Preliminary General Fund Budget | \$2,326,589 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,003,361 |
| Other General Fund Allocations | \$323,228 |
| Special Revenue Funding | \$129,952 |
| Total Preliminary Campus Funding | \$2,456,541 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$129,952 |
| Total Special Revenue Budget | \$129,952 |

*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: Wanda Adams

| Student Profile | | | |
|----------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 413 | 395 | 402 |
| Gender | | | |
| <i>Female</i> | 47 % | 48 % | 48 % |
| <i>Male</i> | 53 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 53 % | 57 % | 53 % |
| <i>American Indian</i> | 0 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | <1 % | 0 % | 0 % |
| <i>Hispanic</i> | 43 % | 42 % | 46 % |
| <i>White</i> | 1 % | 1 % | 1 % |
| <i>2 or more Ethnicities</i> | 2 % | 1 % | 0 % |
| Students by Program | | | |
| <i>Bilingual</i> | 27 % | 27 % | 27 % |
| <i>ESL</i> | 1 % | 0 % | <1 % |
| <i>Gifted / Talented</i> | 0 % | 0 % | 0 % |
| <i>Special Education</i> | 2 % | 3 % | 4 % |
| <i>Title I</i> | 100 % | 100 % | 100 % |
| <i>Econ. Disadv.</i> | 100 % | 100 % | 100 % |
| <i>Eng. Lang. Learners (ELL)</i> | 29 % | 28 % | 29 % |
| <i>At-Risk</i> | 78 % | 84 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| <i>Attendance Rate</i> | 95.4 % | 94.3 % | 94.7 % |
| <i>Promotion Rate</i> | % | % | % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | B | Not Rated: Declared State of Disaster |

| Teacher and Staff Profile | | | |
|-----------------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 23 | 23 | 21 |
| Gender | | | |
| <i>Female</i> | 96 % | 91 % | 90 % |
| <i>Male</i> | 13 % | 9 % | 10 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 61 % | 61 % | 62 % |
| <i>American Indian</i> | 0 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | 4 % | 4 % | 5 % |
| <i>Hispanic</i> | 26 % | 26 % | 29 % |
| <i>White</i> | 9 % | 9 % | 5 % |
| <i>2 or more Ethnicities</i> | 0 % | 0 % | 0 % |
| Average Experience | 12 | 11 | 11 |
| Years of Experience | | | |
| <i>5 or less</i> | 26 % | 30 % | 24 % |
| <i>6 to 10</i> | 39 % | 35 % | 33 % |
| <i>11 or more</i> | 35 % | 35 % | 43 % |
| Teacher by Program | | | |
| <i>Regular</i> | 96 % | 96 % | 90 % |
| <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 % | 4 % | 10 % |
| <i>Other</i> | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| <i>Master's</i> | 13 % | 13 % | 14 % |
| <i>Doctorate</i> | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 95 % | 98 % |
| Staff | | | |
| <i>Counselors</i> | 0 | 0 | 0 |
| <i>Assistant Principals</i> | 0 | 0 | 0 |
| <i>Other Professional Staff</i> | 1 | 2 | 3 |
| <i>Educational Aides</i> | 0 | 5 | 3 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|--------|---|-------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 50 | x | | x | 1 | 48.00 | = | 48.00 | |
| K-12 | 364 | x | 96.00 % | x | 1 | 349.44 | = | 349.44 | |
| Total Enrollment | 414 | | | | | 397.44 | | 397.44 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 380 | x | .1 | = | 38.00 | |
| At-Risk (Count) | | | | 367 | x | .1 | = | 36.70 | |
| Special Education (Count) | | | | 40 | x | .15 | = | 6.00 | |
| Gifted and Talented (Count) | | | | 33 | x | .12 | = | 3.96 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 190 | x | .11 | = | 20.90 | |
| Homeless (Count) | | | | 3 | x | .05 | = | 0.15 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 105.71 | |
| Total Refined Units | | | | | | | | 503.00 | |
| Basic Allocation | | | | | | | | \$1,811,806 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,140 | |
| Small School Subsidy | | | | | | | | \$180,600 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,996,546 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,955,630 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 34.72 | Teachers | 11.92 | Administrative Cost Ratio (Gen Fund) | 9.37% |
| Counselors / Nurses / Librarians | 0.40 | Admin / Other | 35.54 | Budget per Student | \$7,174 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 8.93 | General Fund Allocation % to Total | 95.71% |
| Other Support Staff | 10.25 | | | Special Revenue Allocation % to Total | 4.29% |
| Total Staff | 46.37 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|-------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,229,975 |
| PUA-REGULAR PROGRAM* | \$1,835,853 | Other General Fund Allocations | \$612,467 |
| PUA-GIFTED & TALENTED* | \$2,657 | Special Revenue Funding | \$127,493 |
| PUA-SMALL SCHOOL SUBSIDY* | \$201,450 | Total Preliminary Campus Funding | \$2,969,935 |
| PUA-STATE COMPENSATORY EDUCATION* | \$132,352 | | |
| PUA-BILINGUAL EDUCATION* | \$36,842 | | |
| PUA-SPECIAL EDUCATION* | \$20,820 | | |
| CAMPUS CAPITAL | \$4,140 | | |
| PUA-MAGNET PROGRAM | \$243,149 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$239,546 | | |
| CUSTODIAL SERVICES | \$12,239 | | |
| DW-SCHOOLS | \$28,900 | | |
| DW-UTILITIES | \$84,492 | | |
| Total Preliminary General Fund Budget | \$2,842,442 | | |

| Special Revenue Preliminary Budget | |
|------------------------------------|---------------|
| Grant Category | Budget Amount |
| Title I Programs | \$127,493 |
| Total Special Revenue Budget | \$127,493 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 560 | 523 | 437 |
| Gender | | | |
| Female | 51 % | 51 % | 51 % |
| Male | 49 % | 49 % | 49 % |
| Race / Ethnicity | | | |
| African American | 1 % | 1 % | 2 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | 0 % |
| Hispanic | 97 % | 98 % | 97 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 41 % | 43 % | 44 % |
| ESL | 10 % | 2 % | <1 % |
| Gifted / Talented | 14 % | 12 % | 8 % |
| Special Education | 9 % | 9 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 89 % | 93 % | 92 % |
| Eng. Lang. Learners (ELL) | 51 % | 45 % | 46 % |
| At-Risk | 83 % | 83 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.7 % | 96.5 % | 96.0 % |
| Promotion Rate | 92.5 % | 95.2 % | 97.1 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|------|-------------|----|---|---------|----|----|---------|----|----|----------------|----|----|
| 2018 | | | 2019 | | | 2020 | | | | | | | | | |
| Meets Standard | | | C | | | Not Rated: Declared State of Disaster | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 74 | 4 | NA | 74 | 6 | NA | | | NA | | | NA | | | NA |
| 4 | 70 | 8 | NA | 82 | 8 | NA | 64 | 7 | NA | | | NA | | | NA |
| 5 | 83 | 7 | NA | 81 | 7 | NA | | | NA | 80 | 6 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 40 | 35 | 33 |
| Gender | | | |
| Female | 79 % | 77 % | 76 % |
| Male | 23 % | 23 % | 24 % |
| Race / Ethnicity | | | |
| African American | 25 % | 14 % | 18 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 58 % | 63 % | 61 % |
| White | 15 % | 20 % | 18 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 14 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 33 % | 40 % | 36 % |
| 6 to 10 | 15 % | 20 % | 27 % |
| 11 or more | 53 % | 40 % | 36 % |
| Teacher by Program | | | |
| Regular | 93 % | 89 % | 73 % |
| Bilingual / ESL | 0 % | 3 % | 18 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 8 % | 9 % | 9 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 28 % | 11 % | 12 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 3 | 2 |
| Educational Aides | 0 | 4 | 3 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 124 | x | | x | 1 | 119.29 | = | 119.29 | |
| K-12 | 492 | x | 96.20 % | x | 1 | 473.30 | = | 473.30 | |
| Total Enrollment | 616 | | | | | 592.59 | | 592.59 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 612 | x | .1 | = | 61.20 | |
| At-Risk (Count) | | | | 531 | x | .1 | = | 53.10 | |
| Special Education (Count) | | | | 47 | x | .15 | = | 7.05 | |
| Gifted and Talented (Count) | | | | 13 | x | .12 | = | 1.56 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 226 | x | .11 | = | 24.86 | |
| Homeless (Count) | | | | 8 | x | .05 | = | 0.40 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 148.17 | |
| Total Refined Units | | | | | | | | 741.00 | |
| Basic Allocation | | | | | | | | \$2,669,082 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,160 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,675,242 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,549,272 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 37.00 | Teachers | 16.65 | Administrative Cost Ratio (Gen Fund) | 8.09% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 47.38 | Budget per Student | \$6,082 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.32 | General Fund Allocation % to Total | 94.73% |
| Other Support Staff | 9.00 | | | Special Revenue Allocation % to Total | 5.27% |
| Total Staff | 50.00 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,724,468 |
| PUA-GIFTED & TALENTED* | \$1,047 |
| PUA-STATE COMPENSATORY EDUCATION* | \$168,627 |
| PUA-BILINGUAL EDUCATION* | \$32,671 |
| PUA-SPECIAL EDUCATION* | \$24,464 |
| CAMPUS CAPITAL | \$6,160 |
| SPECIAL EDUCATION (CENTRALIZED) | \$220,300 |
| ACHIEVE 180 PROGRAM | \$209,490 |
| CUSTODIAL SERVICES | \$13,398 |
| DW-SCHOOLS | \$37,332 |
| DW-UTILITIES | \$110,889 |
| Total Preliminary General Fund Budget | \$3,548,847 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,951,277 |
| Other General Fund Allocations | \$597,569 |
| Special Revenue Funding | \$197,584 |
| Total Preliminary Campus Funding | \$3,746,431 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$197,584 |
| Total Special Revenue Budget | \$197,584 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 609 | 607 | 616 |
| Gender | | | |
| Female | 49 % | 49 % | 49 % |
| Male | 51 % | 51 % | 51 % |
| Race / Ethnicity | | | |
| African American | 31 % | 29 % | 30 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 68 % | 70 % | 68 % |
| White | <1 % | <1 % | <1 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 39 % | 38 % | 37 % |
| ESL | 0 % | <1 % | 0 % |
| Gifted / Talented | 4 % | 2 % | 2 % |
| Special Education | 7 % | 6 % | 8 % |
| Title I | 99 % | 100 % | 97 % |
| Econ. Disadv. | 87 % | 100 % | 99 % |
| Eng. Lang. Learners (ELL) | 40 % | 39 % | 37 % |
| At-Risk | 73 % | 80 % | 86 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.5 % | 96.0 % | 96.2 % |
| Promotion Rate | 98.3 % | 97.9 % | 96.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 56 | 4 | NA | 53 | 5 | NA | | | NA | | | NA | | | NA |
| 4 | 53 | 6 | NA | 48 | 5 | NA | 34 | 5 | NA | | | NA | | | NA |
| 5 | 54 | 5 | NA | 55 | 5 | NA | | | NA | 55 | 7 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 40 | 35 | 36 |
| Gender | | | |
| Female | 79 % | 83 % | 83 % |
| Male | 18 % | 17 % | 17 % |
| Race / Ethnicity | | | |
| African American | 58 % | 57 % | 47 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 30 % | 34 % | 36 % |
| White | 13 % | 6 % | 14 % |
| 2 or more Ethnicities | 0 % | 3 % | 3 % |
| Average Experience | 7 | 7 | 6 |
| Years of Experience | | | |
| 5 or less | 53 % | 60 % | 69 % |
| 6 to 10 | 23 % | 14 % | 8 % |
| 11 or more | 25 % | 26 % | 22 % |
| Teacher by Program | | | |
| Regular | 93 % | 89 % | 83 % |
| Bilingual / ESL | 0 % | 11 % | 14 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 8 % | 0 % | 3 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 13 % | 17 % | 14 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 98 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 6 | 5 | 4 |
| Educational Aides | 0 | 2 | 1 |

Board Member: Rhonda Skillern-Jones

| 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 | 465 | x | 91.50 % | x | 1 | 425.48 | = | 425.48 | |
| Total Enrollment | 465 | | | | | 425.48 | | 425.48 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 459 | x | .1 | = | 45.90 | |
| At-Risk (Count) | | | | 393 | x | .1 | = | 39.30 | |
| Special Education (Count) | | | | 66 | x | .15 | = | 9.90 | |
| Gifted and Talented (Count) | | | | 26 | x | .12 | = | 3.12 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 126 | x | .11 | = | 13.86 | |
| Homeless (Count) | | | | 46 | x | .05 | = | 2.30 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 114.38 | |
| Total Refined Units | | | | | | | | 540.00 | |
| Basic Allocation | | | | | | | | \$1,964,520 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,650 | |
| Small School Subsidy | | | | | | | | \$598,500 | |
| Other Adjustment | | | | | | | | \$23,790 | |
| Total Basic Operating | | | | | | | | \$2,591,460 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,466,890 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 37.00 | Teachers | 12.57 | Administrative Cost Ratio (Gen Fund) | 12.81% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 20.90 | Budget per Student | \$9,506 |
| Principal / AP / Managers | 5.00 | Total Staff Ratio | 7.85 | General Fund Allocation % to Total | 96.68% |
| Other Support Staff | 14.25 | | | Special Revenue Allocation % to Total | 3.32% |
| Total Staff | 59.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|-------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,937,072 |
| PUA-REGULAR PROGRAM* | \$2,075,676 | Other General Fund Allocations | \$1,336,658 |
| PUA-GIFTED & TALENTED* | \$2,094 | Special Revenue Funding | \$146,697 |
| PUA-SMALL SCHOOL SUBSIDY* | \$677,327 | Total Preliminary Campus Funding | \$4,420,427 |
| PUA-STATE COMPENSATORY EDUCATION* | \$129,262 | | |
| PUA-BILINGUAL EDUCATION* | \$18,023 | | |
| PUA-SPECIAL EDUCATION* | \$34,691 | | |
| CAMPUS CAPITAL | \$4,650 | | |
| PUA-MAGNET PROGRAM | \$199,385 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$577,424 | | |
| ACHIEVE 180 PROGRAM | \$233,178 | | |
| CAMPUS BASED POLICE | \$52,317 | | |
| CUSTODIAL SERVICES | \$17,918 | | |
| DW-SCHOOLS | \$42,943 | | |
| DW-UTILITIES | \$208,842 | | |
| Total Preliminary General Fund Budget | \$4,273,730 | | |

| Special Revenue Preliminary Budget | |
|------------------------------------|---------------|
| Grant Category | Budget Amount |
| Title I Programs | \$146,697 |
| Total Special Revenue Budget | \$146,697 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 506 | 496 | 461 |
| Gender | | | |
| Female | 44 % | 46 % | 44 % |
| Male | 56 % | 54 % | 56 % |
| Race / Ethnicity | | | |
| African American | 49 % | 46 % | 48 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | 0 % | <1 % |
| Hispanic | 48 % | 50 % | 50 % |
| White | 1 % | 3 % | 1 % |
| 2 or more Ethnicities | 1 % | <1 % | 0 % |
| Students by Program | | | |
| Career Technology Education | 0 % | 0 % | 0 % |
| ESL | 23 % | 23 % | 28 % |
| Gifted / Talented | 4 % | 5 % | 6 % |
| Special Education | 15 % | 16 % | 14 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 89 % | 99 % | 99 % |
| Eng. Lang. Learners (ELL) | 24 % | 25 % | 31 % |
| At-Risk | 84 % | 73 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.7 % | 92.1 % | 91.5 % |
| Promotion Rate | 98.6 % | 98.6 % | 99.8 % |
| Annual Dropout Rate (Gr. 7-8) | 0.3 % | 1.2 % | 0.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated-Harvey | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 35 | 3 | NA | 45 | 4 | NA | | | NA | | | NA | | | NA |
| 7 | 46 | 4 | NA | 34 | 4 | NA | 35 | 4 | NA | | | NA | | | NA |
| 8 | 53 | 5 | NA | 50 | 6 | NA | | | NA | 28 | 4 | NA | 34 | 35 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 33 | 39 | 40 |
| Gender | | | |
| Female | 64 % | 72 % | 63 % |
| Male | 30 % | 28 % | 38 % |
| Race / Ethnicity | | | |
| African American | 85 % | 85 % | 88 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 3 % | 0 % |
| Hispanic | 12 % | 3 % | 3 % |
| White | 3 % | 10 % | 5 % |
| 2 or more Ethnicities | 0 % | 0 % | 5 % |
| Average Experience | 11 | 11 | 13 |
| Years of Experience | | | |
| 5 or less | 30 % | 33 % | 28 % |
| 6 to 10 | 24 % | 13 % | 15 % |
| 11 or more | 45 % | 54 % | 58 % |
| Teacher by Program | | | |
| Regular | 76 % | 41 % | 68 % |
| Bilingual / ESL | 0 % | 0 % | 8 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 3 % | 49 % | 3 % |
| Gifted / Talented | 9 % | 3 % | 5 % |
| Special Education | 12 % | 8 % | 18 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 27 % | 38 % | 38 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 2 | 1 | 1 |
| Other Professional Staff | 3 | 4 | 1 |
| Educational Aides | 0 | 6 | 5 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 85 | 97 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 102 | x | | x | 1 | 98.94 | = | 98.94 | |
| K-12 | 642 | x | 97.00 % | x | 1 | 622.74 | = | 622.74 | |
| Total Enrollment | 744 | | | | | 721.68 | | 721.68 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 690 | x | .1 | = | 69.00 | |
| At-Risk (Count) | | | | 665 | x | .1 | = | 66.50 | |
| Special Education (Count) | | | | 71 | x | .15 | = | 10.65 | |
| Gifted and Talented (Count) | | | | 43 | x | .12 | = | 5.16 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 409 | x | .11 | = | 44.99 | |
| Homeless (Count) | | | | 4 | x | .05 | = | 0.20 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 196.50 | |
| Total Refined Units | | | | | | | | 918.00 | |
| Basic Allocation | | | | | | | | \$3,306,636 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,440 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,314,076 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,274,974 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 45.50 | Teachers | 16.35 | Administrative Cost Ratio (Gen Fund) | 12.12% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 35.26 | Budget per Student | \$6,419 |
| Principal / AP / Managers | 1.05 | Total Staff Ratio | 11.17 | General Fund Allocation % to Total | 95.22% |
| Other Support Staff | 16.05 | | | Special Revenue Allocation % to Total | 4.78% |
| Total Staff | 66.60 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,589,944 |
| PUA-GIFTED & TALENTED* | \$3,462 |
| PUA-STATE COMPENSATORY EDUCATION* | \$221,456 |
| PUA-BILINGUAL EDUCATION* | \$71,338 |
| PUA-SPECIAL EDUCATION* | \$36,956 |
| CAMPUS CAPITAL | \$7,440 |
| SPECIAL EDUCATION (CENTRALIZED) | \$332,809 |
| SPCL ALLOC-RECURRING | \$68,571 |
| CUSTODIAL SERVICES | \$15,850 |
| DW-SCHOOLS | \$51,586 |
| DW-UTILITIES | \$148,193 |
| Total Preliminary General Fund Budget | \$4,547,606 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,923,156 |
| Other General Fund Allocations | \$624,449 |
| Special Revenue Funding | \$228,105 |
| Total Preliminary Campus Funding | \$4,775,711 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$228,105 |
| Total Special Revenue Budget | \$228,105 |

*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: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 876 | 790 | 771 |
| Gender | | | |
| Female | 49 % | 52 % | 49 % |
| Male | 51 % | 48 % | 51 % |
| Race / Ethnicity | | | |
| African American | 1 % | 2 % | 1 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 97 % | 96 % | 96 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 55 % | 52 % | 54 % |
| ESL | 1 % | 1 % | 1 % |
| Gifted / Talented | 9 % | 7 % | 6 % |
| Special Education | 7 % | 7 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 96 % | 93 % |
| Eng. Lang. Learners (ELL) | 63 % | 63 % | 65 % |
| At-Risk | 83 % | 84 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97 % | 97.1 % | 97.0 % |
| Promotion Rate | 97.2 % | 99.1 % | 99.5 % |

| TEA Accountability | | | | | | | | | | | | |
|--|----------------|----|------|--------------------|----|---|----------------|----|----|----------------|-----------------------|----|
| 2018 | | | 2019 | | | 2020 | | | | | | |
| Meets Standard | | | B | | | 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> | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 63 | 6 | NA | 73 | 6 | NA | | | NA | | | NA |
| 4 | 53 | 5 | NA | 62 | 6 | NA | 52 | 4 | NA | | NA | NA |
| 5 | 57 | 5 | NA | 78 | 7 | NA | | | NA | 71 | 6 | NA |
| | | | | | | | | | | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 52 | 47 | 47 |
| Gender | | | |
| Female | 84 % | 87 % | 85 % |
| Male | 15 % | 13 % | 15 % |
| Race / Ethnicity | | | |
| African American | 15 % | 11 % | 17 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 4 % | 4 % |
| Hispanic | 65 % | 74 % | 64 % |
| White | 15 % | 11 % | 15 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 13 | 14 |
| Years of Experience | | | |
| 5 or less | 40 % | 32 % | 34 % |
| 6 to 10 | 8 % | 13 % | 9 % |
| 11 or more | 52 % | 55 % | 57 % |
| Teacher by Program | | | |
| Regular | 98 % | 87 % | 70 % |
| Bilingual / ESL | 0 % | 4 % | 28 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 2 % | 2 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 6 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 15 % | 17 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 0 | 0 |
| Other Professional Staff | 5 | 5 | 4 |
| Educational Aides | 0 | 6 | 7 |

* Data not published for 5 or fewer students.

Board Member: Anne Sung

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 27 | x | | x | 1 | 25.97 | = | 25.97 | |
| K-12 | 273 | x | 96.20 % | x | 1 | 262.63 | = | 262.63 | |
| Total Enrollment | 300 | | | | | 288.60 | | 288.60 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 181 | x | .1 | = | 18.10 | |
| At-Risk (Count) | | | | 202 | x | .1 | = | 20.20 | |
| Special Education (Count) | | | | 31 | x | .15 | = | 4.65 | |
| Gifted and Talented (Count) | | | | 33 | x | .12 | = | 3.96 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 164 | x | .11 | = | 18.04 | |
| Homeless (Count) | | | | 8 | x | .05 | = | 0.40 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 65.35 | |
| Total Refined Units | | | | | | | | 354.00 | |
| Basic Allocation | | | | | | | | \$1,275,108 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,000 | |
| Small School Subsidy | | | | | | | | \$420,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,698,108 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,527,772 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 22.75 | Teachers | 13.19 | Administrative Cost Ratio (Gen Fund) | 10.42% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 18.75 | Budget per Student | \$7,833 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 7.74 | General Fund Allocation % to Total | 97.56% |
| Other Support Staff | 11.00 | | | Special Revenue Allocation % to Total | 2.44% |
| Total Staff | 38.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$1,914,359 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$378,189 |
| PUA-REGULAR PROGRAM* | \$1,351,670 | Special Revenue Funding | \$57,439 |
| PUA-GIFTED & TALENTED* | \$2,657 | Total Preliminary Campus Funding | \$2,349,986 |
| PUA-SMALL SCHOOL SUBSIDY* | \$452,883 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$66,304 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$24,709 | Title I Programs | \$57,439 |
| PUA-SPECIAL EDUCATION* | \$16,136 | Total Special Revenue Budget | \$57,439 |
| CAMPUS CAPITAL | \$3,000 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$246,598 | | |
| CUSTODIAL SERVICES | \$12,958 | | |
| DW-SCHOOLS | \$24,756 | | |
| DW-UTILITIES | \$90,876 | | |
| Total Preliminary General Fund Budget | \$2,292,547 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 353 | 340 | 315 |
| Gender | | | |
| Female | 43 % | 47 % | 50 % |
| Male | 57 % | 53 % | 50 % |
| Race / Ethnicity | | | |
| African American | 8 % | 7 % | 6 % |
| American Indian | 0 % | 1 % | <1 % |
| Asian/Pac. Islander | 4 % | 5 % | 5 % |
| Hispanic | 77 % | 74 % | 72 % |
| White | 9 % | 11 % | 12 % |
| 2 or more Ethnicities | 3 % | 3 % | 4 % |
| Students by Program | | | |
| Bilingual | 44 % | 43 % | 47 % |
| ESL | 7 % | 8 % | 8 % |
| Gifted / Talented | 11 % | 11 % | 11 % |
| Special Education | 9 % | 9 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 74 % | 77 % | 61 % |
| Eng. Lang. Learners (ELL) | 38 % | 35 % | 34 % |
| At-Risk | 69 % | 66 % | 68 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.1 % | 96.4 % | 96.2 % |
| Promotion Rate | 91.6 % | 93.9 % | 97.2 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | A | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 77 | 10 | NA | 78 | 8 | NA | | | NA | | | NA |
| 4 | 89 | 8 | NA | 81 | 9 | NA | 74 | 7 | NA | | | NA |
| 5 | 81 | 9 | NA | 88 | 9 | NA | | | NA | 62 | 7 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 24 | 23 | 20 |
| Gender | | | |
| Female | 81 % | 83 % | 75 % |
| Male | 17 % | 17 % | 25 % |
| Race / Ethnicity | | | |
| African American | 4 % | 0 % | 5 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 63 % | 61 % | 50 % |
| White | 33 % | 39 % | 45 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 5 | 7 | 9 |
| Years of Experience | | | |
| 5 or less | 63 % | 57 % | 50 % |
| 6 to 10 | 21 % | 22 % | 10 % |
| 11 or more | 17 % | 22 % | 40 % |
| Teacher by Program | | | |
| Regular | 96 % | 87 % | 70 % |
| Bilingual / ESL | 0 % | 9 % | 25 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 4 % | 5 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 13 % | 9 % | 5 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 3 | 2 | 3 |
| Educational Aides | 0 | 7 | 6 |

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 | 1,364 | x | 96.20 % | x | 1 | 1,312.17 | = | 1,312.17 | |
| Total Enrollment | 1,364 | | | | | 1,312.17 | | 1,312.17 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 820 | x | | .1 | = | 82.00 | |
| At-Risk (Count) | | | 732 | x | | .1 | = | 73.20 | |
| Special Education (Count) | | | 103 | x | | .15 | = | 15.45 | |
| Gifted and Talented (Count) | | | 428 | x | | .12 | = | 51.36 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 242 | x | | .11 | = | 26.62 | |
| Homeless (Count) | | | 23 | x | | .05 | = | 1.15 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 249.78 | |
| Total Refined Units | | | | | | | | 1,562.00 | |
| Basic Allocation | | | | | | | | \$5,682,556 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$13,640 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$35,200 | |
| Total Basic Operating | | | | | | | | \$5,731,396 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$5,875,680 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 82.25 | Teachers | 16.58 | Administrative Cost Ratio (Gen Fund) | 14.19% |
| Counselors / Nurses / Librarians | 12.00 | Admin / Other | 31.72 | Budget per Student | \$6,345 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.89 | General Fund Allocation % to Total | 96.95% |
| Other Support Staff | 30.00 | | | Special Revenue Allocation % to Total | 3.05% |
| Total Staff | 125.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$6,353,902 | Resource Allocation Funding Formula | \$6,766,206 |
| PUA-GIFTED & TALENTED* | \$34,463 | Other General Fund Allocations | \$1,624,776 |
| PUA-STATE COMPENSATORY EDUCATION* | \$284,078 | Special Revenue Funding | \$264,186 |
| PUA-BILINGUAL EDUCATION* | \$39,804 | Total Preliminary Campus Funding | \$8,655,168 |
| PUA-SPECIAL EDUCATION* | \$53,958 | | |
| CAMPUS CAPITAL | \$13,640 | Special Revenue Preliminary Budget | |
| PUA-MAGNET PROGRAM | \$427,007 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$749,030 | Title I Programs | \$264,186 |
| CUSTODIAL SERVICES | \$18,630 | Total Special Revenue Budget | \$264,186 |
| DW-SCHOOLS | \$92,643 | | |
| DW-UTILITIES | \$323,826 | | |
| Total Preliminary General Fund Budget | \$8,390,982 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,607 | 1,574 | 1,476 |
| Gender | | | |
| Female | 57 % | 56 % | 56 % |
| Male | 43 % | 44 % | 44 % |
| Race / Ethnicity | | | |
| African American | 36 % | 36 % | 33 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 2 % | 2 % | 2 % |
| Hispanic | 48 % | 49 % | 52 % |
| White | 12 % | 11 % | 11 % |
| 2 or more Ethnicities | 2 % | 2 % | 1 % |
| Students by Program | | | |
| Career Technology Educaton | 23 % | 19 % | 15 % |
| ESL | 13 % | 14 % | 18 % |
| Gifted / Talented | 33 % | 33 % | 31 % |
| Special Education | 6 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 62 % | 63 % | 60 % |
| Eng. Lang. Learners (ELL) | 14 % | 16 % | 20 % |
| At-Risk | 51 % | 40 % | 54 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.4 % | 96.2 % | 96.2 % |
| Promotion Rate | 98.9 % | 99.9 % | 99.7 % |
| Annual Dropout Rate (Gr. 7-8) | 0.2 % | 0.6 % | 0.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 75 | 7 | NA | 83 | 7 | NA | | | NA | | | NA |
| 7 | 80 | 8 | NA | 79 | 7 | NA | 74 | 7 | NA | | | NA |
| 8 | 83 | 8 | NA | 79 | 8 | NA | | | NA | 77 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 96 | 92 | 87 |
| Gender | | | |
| Female | 67 % | 66 % | 64 % |
| Male | 32 % | 34 % | 36 % |
| Race / Ethnicity | | | |
| African American | 32 % | 33 % | 32 % |
| American Indian | 1 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 9 % | 9 % |
| Hispanic | 18 % | 22 % | 20 % |
| White | 41 % | 36 % | 38 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Average Experience | 13 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 27 % | 29 % | 31 % |
| 6 to 10 | 20 % | 20 % | 21 % |
| 11 or more | 53 % | 51 % | 48 % |
| Teacher by Program | | | |
| Regular | 51 % | 40 % | 67 % |
| Bilingual / ESL | 0 % | 10 % | 2 % |
| Career Technical Education | 2 % | 2 % | 2 % |
| Compensatory Education | 2 % | 2 % | 3 % |
| Gifted / Talented | 34 % | 38 % | 21 % |
| Special Education | 7 % | 7 % | 5 % |
| Other | 3 % | 1 % | 0 % |
| Advanced Degrees | | | |
| Master's | 28 % | 23 % | 21 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 2 | 2 | 2 |
| Assistant Principals | 6 | 0 | 0 |
| Other Professional Staff | 6 | 11 | 10 |
| Educational Aides | 3 | 5 | 5 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 0 | x | 97.90 % | x | 1 | 0.00 = 0.00 |
| K-12 | 885 | x | | x | 1 | 866.42 = 866.42 |
| Total Enrollment | 885 | | | | 866.42 | 866.42 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 369 | x | .1 | = 36.90 |
| At-Risk (Count) | | | 233 | x | .1 | = 23.30 |
| Special Education (Count) | | | 5 | x | .15 | = 0.75 |
| Gifted and Talented (Count) | | | 621 | x | .12 | = 74.52 |
| Career and Technology (FTE's) | | | 237 | x | .35 | = 82.95 |
| ELL (Count) | | | 11 | x | .11 | = 1.21 |
| Homeless (Count) | | | 2 | x | .05 | = 0.10 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 219.73 |
| Total Refined Units | | | | | | 1,086.00 |
| Basic Allocation | | | | | | \$3,911,772 |
| High School Allotment | | | | | | \$184,620 |
| Capital Allocation | | | | | | \$8,850 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$152,044 |
| Total Basic Operating | | | | | | \$4,257,286 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,677,518 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 52.75 | Teachers | 16.78 | Administrative Cost Ratio (Gen Fund) | 14.61% |
| Counselors / Nurses / Librarians | 6.75 | Admin / Other | 37.18 | Budget per Student | \$7,504 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.56 | General Fund Allocation % to Total | 98.43% |
| Other Support Staff | 14.05 | | | Special Revenue Allocation % to Total | 1.57% |
| Total Staff | 76.55 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,777,331 |
| PUA-REGULAR PROGRAM* | \$3,520,779 | Other General Fund Allocations | \$1,759,339 |
| PUA-GIFTED & TALENTED* | \$51,239 | Special Revenue Funding | \$103,972 |
| PUA-STATE COMPENSATORY EDUCATION* | \$79,237 | Total Preliminary Campus Funding | \$6,640,642 |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,094,719 | | |
| PUA-BILINGUAL EDUCATION* | \$1,573 | | |
| PUA-SPECIAL EDUCATION* | \$29,784 | | |
| HS ALLOTMENT | \$214,320 | | |
| CAMPUS CAPITAL | \$8,850 | | |
| PUA-MAGNET PROGRAM | \$383,150 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$17,421 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,175 | | |
| SPCL ALLOC-RECURRING | \$473,400 | | |
| CAMPUS BASED POLICE | \$71,203 | | |
| CUSTODIAL SERVICES | \$199,729 | | |
| DW-SCHOOLS | \$61,340 | | |
| DW-UTILITIES | \$326,751 | | |
| Total Preliminary General Fund Budget | \$6,536,670 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 890 | 891 | 871 |
| Gender | | | |
| Female | 60 % | 63 % | 64 % |
| Male | 40 % | 37 % | 36 % |
| Race / Ethnicity | | | |
| African American | 16 % | 16 % | 18 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 39 % | 34 % | 32 % |
| Hispanic | 34 % | 36 % | 36 % |
| White | 10 % | 12 % | 12 % |
| 2 or more Ethnicities | 2 % | 1 % | 2 % |
| Students by Program | | | |
| Career Technical Educaton | 100 % | 99 % | 100 % |
| ESL | <1 % | <1 % | 1 % |
| Gifted / Talented | 80 % | 72 % | 70 % |
| Special Education | <1 % | 2 % | 1 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 42 % | 44 % | 42 % |
| Eng. Lang. Learners (ELL) | <1 % | 1 % | 1 % |
| At-Risk | 21 % | 19 % | 26 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 98 % | 98.2 % | 97.9 % |
| 4 Yr. Graduation Rate | 100 % | 98 % | 97.9 % |
| 4 Yr. Dropout Rate | 0.0 % | 0 % | 2.1 % |
| Graduate Count | 164 | 181 | 188 |
| Texas Scholars | 164 | 181 | 188 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 57 | 50 | 50 |
| Gender | | | |
| Female | 75 % | 78 % | 76 % |
| Male | 28 % | 22 % | 24 % |
| Race / Ethnicity | | | |
| African American | 12 % | 14 % | 14 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 23 % | 28 % | 26 % |
| Hispanic | 21 % | 14 % | 18 % |
| White | 44 % | 44 % | 40 % |
| 2 or more Ethnicities | 0 % | 0 % | 2 % |
| Average Experience | 15 | 17 | 16 |
| Years of Experience | | | |
| 5 or less | 21 % | 10 % | 14 % |
| 6 to 10 | 16 % | 20 % | 18 % |
| 11 or more | 63 % | 70 % | 68 % |
| Teacher by Program | | | |
| Regular | 30 % | 28 % | 46 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 19 % | 20 % | 22 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 23 % | 40 % | 18 % |
| Special Education | 0 % | 2 % | 2 % |
| Other | 28 % | 10 % | 12 % |
| Advanced Degrees | | | |
| Master's | 26 % | 30 % | 30 % |
| Doctorate | 12 % | 14 % | 14 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 3 | 3 | 3 |
| Assistant Principals | 2 | 2 | 2 |
| Other Professional Staff | 5 | 5 | 5 |
| Educational Aides | 28 | 0 | 1 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | 100 | 100 | N/A |
| English I | 100 | 100 | N/A |
| English II | 100 | 100 | N/A |
| US History | 100 | 100 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|-------|-------|----------------------------|-------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 98.4 | 99.5 | % Total Tested | 101.1 | 96.0 | % At or above Criterion | 87.2 | 91 | 90.4 |
| EBRW Average | 634 | 622 | Math Average | 705 | 709 | Composite Average | 29.8 | 30.2 | 30.9 |
| EBRW % At or Above Criterion | 100.0 | 100.0 | English Read/Write Average | 673 | 677 | | | | |
| Math Average | 646 | 632 | Total Average | 1378 | 1386 | | | | |
| Math % At or Above Criterion | 98.9 | 97.9 | % At or Above Criterion | 99.5 | 99.5 | | | | |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| 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 | 463 | x | 96.70 % | x | 1 | 447.72 = | 447.72 | | |
| Total Enrollment | 463 | | | | | 447.72 | 447.72 | | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 322 | x | .1 = | 32.20 | | |
| At-Risk (Count) | | | | 276 | x | .1 = | 27.60 | | |
| Special Education (Count) | | | | 12 | x | .15 = | 1.80 | | |
| Gifted and Talented (Count) | | | | 123 | x | .12 = | 14.76 | | |
| Career and Technology (FTE's) | | | | 36 | x | .35 = | 12.60 | | |
| ELL (Count) | | | | 35 | x | .11 = | 3.85 | | |
| Homeless (Count) | | | | 7 | x | .05 = | 0.35 | | |
| Refugee (Count) | | | | 0 | x | .05 = | 0.00 | | |
| Total Special Population Units | | | | | | | 93.16 | | |
| Total Refined Units | | | | | | | 540.00 | | |
| Basic Allocation | | | | | | | \$1,955,916 | | |
| High School Allotment | | | | | | | \$40,630 | | |
| Capital Allocation | | | | | | | \$4,630 | | |
| Small School Subsidy | | | | | | | \$77,700 | | |
| Other Adjustment | | | | | | | \$44,081 | | |
| Total Basic Operating | | | | | | | \$2,122,957 | | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$1,980,880 | | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 27.75 | Teachers | 16.68 | Administrative Cost Ratio (Gen Fund) | 17.86% |
| Counselors / Nurses / Librarians | 6.00 | Admin / Other | 22.31 | Budget per Student | \$6,406 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 9.55 | General Fund Allocation % to Total | 96.59% |
| Other Support Staff | 13.75 | | | Special Revenue Allocation % to Total | 3.41% |
| Total Staff | 48.50 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,000,254 |
| PUA-GIFTED & TALENTED* | \$10,888 |
| PUA-SMALL SCHOOL SUBSIDY* | \$63,181 |
| PUA-STATE COMPENSATORY EDUCATION* | \$97,622 |
| PUA-CAREER TECHNICAL EDUCATION* | \$163,101 |
| PUA-BILINGUAL EDUCATION* | \$5,005 |
| PUA-SPECIAL EDUCATION* | \$16,660 |
| HS ALLOTMENT | \$46,532 |
| CAMPUS CAPITAL | \$4,630 |
| PUA-MAGNET PROGRAM | \$145,951 |
| SPECIAL EDUCATION (CENTRALIZED) | \$68,667 |
| CAMPUS BASED POLICE | \$68,495 |
| CUSTODIAL SERVICES | \$145,746 |
| DW-SCHOOLS | \$28,030 |
| Total Preliminary General Fund Budget | \$2,864,762 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,356,711 |
| Other General Fund Allocations | \$508,052 |
| Special Revenue Funding | \$101,085 |
| Total Preliminary Campus Funding | \$2,965,847 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$101,085 |
| Total Special Revenue Budget | \$101,085 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 491 | 501 | 479 |
| Gender | | | |
| Female | 0 % | 0 % | 0 % |
| Male | 100 % | 100 % | 100 % |
| Race / Ethnicity | | | |
| African American | 48 % | 49 % | 50 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 1 % | 1 % |
| Hispanic | 48 % | 47 % | 47 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 30 % | 38 % | 39 % |
| ESL | 5 % | 6 % | 7 % |
| Gifted / Talented | 26 % | 28 % | 27 % |
| Special Education | 3 % | 3 % | 3 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 67 % | 61 % | 70 % |
| Eng. Lang. Learners (ELL) | 5 % | 7 % | 9 % |
| At-Risk | 51 % | 43 % | 60 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.8 % | 96.5 % | 96.7 % |
| Promotion Rate | 100.0 % | 100.0 % | 100.0 % |
| Annual Dropout Rate (Gr. 7-8) | 1.5 % | 0.5 % | 1.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 74 | 5 | NA | 91 | 8 | NA | | | NA | | | NA | | | NA |
| 7 | 83 | 7 | NA | 85 | 8 | NA | 73 | 5 | NA | | | NA | | | NA |
| 8 | 86 | 9 | NA | 74 | 9 | NA | | | NA | 55 | 9 | NA | 42 | 63 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 26 | 25 | 24 |
| Gender | | | |
| Female | 33 % | 36 % | 42 % |
| Male | 54 % | 64 % | 58 % |
| Race / Ethnicity | | | |
| African American | 35 % | 40 % | 33 % |
| American Indian | 4 % | 0 % | 0 % |
| Asian/Pac. Islander | 15 % | 8 % | 8 % |
| Hispanic | 15 % | 16 % | 21 % |
| White | 31 % | 36 % | 33 % |
| 2 or more Ethnicities | 0 % | 0 % | 4 % |
| Average Experience | 8 | 10 | 8 |
| Years of Experience | | | |
| 5 or less | 50 % | 36 % | 50 % |
| 6 to 10 | 19 % | 24 % | 25 % |
| 11 or more | 31 % | 40 % | 25 % |
| Teacher by Program | | | |
| Regular | 31 % | 40 % | 21 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 4 % | 4 % | 4 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 42 % | 52 % | 50 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 23 % | 4 % | 25 % |
| Advanced Degrees | | | |
| Master's | 35 % | 40 % | 33 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 0 | 0 |
| Other Professional Staff | 3 | 5 | 5 |
| Educational Aides | 23 | 0 | 0 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 93 | 87 | N/A | |
| Biology | 97 | 96 | N/A | |
| English I | 80 | 85 | N/A | |
| English II | 96 | 95 | N/A | |
| US History | 98 | 98 | N/A | |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 95.6 | 97.9 | % Total Tested | 97 | 102.3 | % At or above Criterion | 16.7 | 40 | 23.1 |
| EBRW Average | 534 | 518 | Math Average | 541 | 526 | Composite Average | 21.0 | 20.6 | 21.6 |
| EBRW % At or Above Criterion | 83.8 | 76.1 | English Read/Write Average | 561 | 541 | | | | |
| Math Average | 517 | 479 | Total Average | 1103 | 1067 | | | | |
| Math % At or Above Criterion | 48.9 | 26.1 | % At or Above Criterion | 56.3 | 46.7 | | | | |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 154 | x | 90.20 % | x | 1 | 138.91 = 138.91 |
| Total Enrollment | 154 | | | | 138.91 | 138.91 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 142 | x | .1 | = 14.20 |
| At-Risk (Count) | | | 116 | x | .1 | = 11.60 |
| Special Education (Count) | | | 3 | x | .15 | = 0.45 |
| Gifted and Talented (Count) | | | 21 | x | .12 | = 2.52 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 10 | x | .11 | = 1.10 |
| Homeless (Count) | | | 5 | x | .05 | = 0.25 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 30.12 |
| Total Refined Units | | | | | | 169.00 |
| Basic Allocation | | | | | | \$608,738 |
| High School Allotment | | | | | | \$28,730 |
| Capital Allocation | | | | | | \$1,540 |
| Small School Subsidy | | | | | | \$228,400 |
| Other Adjustment | | | | | | \$62,150 |
| Total Basic Operating | | | | | | \$929,558 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$675,740 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 11.50 | Teachers | 13.39 | Administrative Cost Ratio (Gen Fund) | 18.57% |
| Counselors / Nurses / Librarians | 1.20 | Admin / Other | 35.00 | Budget per Student | \$7,268 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 9.69 | General Fund Allocation % to Total | 96.90% |
| Other Support Staff | 2.20 | | | Special Revenue Allocation % to Total | 3.10% |
| Total Staff | 15.90 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$616,865 |
| PUA-GIFTED & TALENTED* | \$1,691 |
| PUA-SMALL SCHOOL SUBSIDY* | \$288,823 |
| PUA-STATE COMPENSATORY EDUCATION* | \$40,158 |
| PUA-CAREER TECHNICAL EDUCATION* | \$66,658 |
| PUA-BILINGUAL EDUCATION* | \$1,446 |
| PUA-SPECIAL EDUCATION* | \$1,562 |
| HS ALLOTMENT | \$28,813 |
| CAMPUS CAPITAL | \$1,540 |
| SPECIAL EDUCATION (CENTRALIZED) | \$19,063 |
| TARGETED ASSISTANCE | \$6,926 |
| DW-SCHOOLS | \$11,013 |
| Total Preliminary General Fund Budget | \$1,084,559 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$1,017,204 |
| Other General Fund Allocations | \$67,356 |
| Special Revenue Funding | \$34,697 |
| Total Preliminary Campus Funding | \$1,119,256 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|-----------------|
| Grant Category | Budget Amount |
| Title I Programs | \$34,697 |
| Total Special Revenue Budget | \$34,697 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 118 | 128 | 118 |
| Gender | | | |
| Female | 53 % | 52 % | 53 % |
| Male | 47 % | 48 % | 47 % |
| Race / Ethnicity | | | |
| African American | 13 % | 12 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 0 % |
| Hispanic | 85 % | 86 % | 92 % |
| White | 2 % | 2 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Career Technical Education | 0 % | 34 % | 25 % |
| ESL | 12 % | 15 % | 17 % |
| Gifted / Talented | 0 % | 0 % | 14 % |
| Special Education | 5 % | 5 % | 3 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 81 % | 86 % | 92 % |
| Eng. Lang. Learners (ELL) | 14 % | 15 % | 20 % |
| At-Risk | 85 % | 80 % | 75 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 91 % | 88.8 % | 90.2 % |
| 4 Yr. Graduation Rate | % | 72 % | 76.7 % |
| 4 Yr. Dropout Rate | % | 20.3 % | 20.5 % |
| Graduate Count | 66 | 46 | 56 |
| Texas Scholars | 21 | 28 | 40 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|-------|
| | 2018 | 2019 | 2020 |
| Number | 6 | 6 | 6 |
| Gender | | | |
| Female | 50 % | 50 % | 67 % |
| Male | 50 % | 50 % | 33 % |
| Race / Ethnicity | | | |
| African American | 17 % | 33 % | 17 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 33 % | 50 % | 50 % |
| Hispanic | 0 % | 0 % | 17 % |
| White | 50 % | 17 % | 17 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 6 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 50 % | 50 % | 67 % |
| 6 to 10 | 33 % | 17 % | 0 % |
| 11 or more | 17 % | 33 % | 33 % |
| Teacher by Program | | | |
| Regular | 100 % | 67 % | 100 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 33 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 33 % | 17 % | 33 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 1 | 3 | 2 |
| Educational Aides | 0 | 0 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 80 | 76 | N/A |
| Biology | 82 | 46 | N/A |
| English I | 42 | 41 | N/A |
| English II | 50 | 63 | N/A |
| US History | 64 | 89 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 53.9 | 82.4 | % Total Tested | 155.6 | 67.9 | % At or above Criterion | | | 0.0 |
| EBRW Average | 427 | 437 | Math Average | 418 | 463 | Composite Average | | | 18.0 |
| EBRW % At or Above Criterion | 28.6 | 50.0 | English Read/Write Average | 422 | 468 | | | | |
| Math Average | 393 | 410 | Total Average | 840 | 931 | | | | |
| Math % At or Above Criterion | 0.0 | 10.7 | % At or Above Criterion | 10.7 | 5.3 | | | | |

* Data not published for 5 or fewer students.

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 | 168 | x | 85.70 % | x | 1 | 143.98 | = | 143.98 | |
| Total Enrollment | 168 | | | | | 143.98 | | 143.98 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 160 | x | .1 | = | 16.00 | |
| At-Risk (Count) | | | | 143 | x | .1 | = | 14.30 | |
| Special Education (Count) | | | | 14 | x | .15 | = | 2.10 | |
| Gifted and Talented (Count) | | | | 9 | x | .12 | = | 1.08 | |
| Career and Technology (FTE's) | | | | 27 | x | .35 | = | 9.45 | |
| ELL (Count) | | | | 38 | x | .11 | = | 4.18 | |
| Homeless (Count) | | | | 3 | x | .05 | = | 0.15 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 47.26 | |
| Total Refined Units | | | | | | | | 191.00 | |
| Basic Allocation | | | | | | | | \$687,982 | |
| High School Allotment | | | | | | | | \$32,470 | |
| Capital Allocation | | | | | | | | \$1,680 | |
| Small School Subsidy | | | | | | | | \$228,400 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$950,532 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$902,792 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 8.03 | Teachers | 20.92 | Administrative Cost Ratio (Gen Fund) | 20.30% |
| Counselors / Nurses / Librarians | 2.16 | Admin / Other | 20.19 | Budget per Student | \$6,970 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.28 | General Fund Allocation % to Total | 95.49% |
| Other Support Staff | 4.16 | | | Special Revenue Allocation % to Total | 4.51% |
| Total Staff | 16.35 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$1,047,456 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$70,629 |
| PUA-REGULAR PROGRAM* | \$649,339 | Special Revenue Funding | \$52,844 |
| PUA-GIFTED & TALENTED* | \$725 | Total Preliminary Campus Funding | \$1,170,929 |
| PUA-SMALL SCHOOL SUBSIDY* | \$253,866 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$45,161 | Grant Category | Budget Amount |
| PUA-CAREER TECHNICAL EDUCATION* | \$85,644 | Title I Programs | \$52,844 |
| PUA-BILINGUAL EDUCATION* | \$5,434 | Total Special Revenue Budget | \$52,844 |
| PUA-SPECIAL EDUCATION* | \$7,287 | | |
| HS ALLOTMENT | \$32,719 | | |
| CAMPUS CAPITAL | \$1,680 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$26,688 | | |
| DW-SCHOOLS | \$9,542 | | |
| Total Preliminary General Fund Budget | \$1,118,085 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 154 | 162 | 172 |
| Gender | | | |
| Female | 53 % | 52 % | 50 % |
| Male | 47 % | 48 % | 50 % |
| Race / Ethnicity | | | |
| African American | 18 % | 22 % | 22 % |
| American Indian | 1 % | 1 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 2 % |
| Hispanic | 77 % | 73 % | 75 % |
| White | 4 % | 3 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Career Technical Educaton | 51 % | 83 % | 92 % |
| ESL | 27 % | 20 % | 24 % |
| Gifted / Talented | 2 % | 2 % | 5 % |
| Special Education | 10 % | 6 % | 8 % |
| Title I | 99 % | 99 % | 100 % |
| Eco. Disadv | 73 % | 98 % | 95 % |
| Eng. Lang. Learners (ELL) | 28 % | 21 % | 26 % |
| At-Risk | 92 % | 83 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 78.1 % | 80.3 % | 85.7 % |
| 4 Yr. Graduation Rate | % | 41 % | 50.8 % |
| 4 Yr. Dropout Rate | % | 32.4 % | 28.8 % |
| Graduate Count | 65 | 29 | 30 |
| Texas Scholars | 42 | 26 | 29 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 7 | 7 | 6 |
| Gender | | | |
| Female | 86 % | 29 % | 17 % |
| Male | 43 % | 71 % | 83 % |
| Race / Ethnicity | | | |
| African American | 43 % | 29 % | 67 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 14 % | 0 % | 0 % |
| Hispanic | 14 % | 29 % | 17 % |
| White | 14 % | 29 % | 17 % |
| 2 or more Ethnicities | 14 % | 14 % | 0 % |
| Average Experience | 11 | 7 | 9 |
| Years of Experience | | | |
| 5 or less | 14 % | 29 % | 33 % |
| 6 to 10 | 14 % | 43 % | 0 % |
| 11 or more | 71 % | 29 % | 67 % |
| Teacher by Program | | | |
| Regular | 100 % | 57 % | 67 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 14 % | 17 % |
| Compensatory Education | 0 % | 29 % | 17 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 29 % | 29 % | 33 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 93 % | 94 % | 98 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 0 | 2 | 2 |
| Educational Aides | 0 | 0 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 56 | 72 | N/A |
| Biology | 71 | 62 | N/A |
| English I | 41 | 39 | N/A |
| English II | 27 | 51 | N/A |
| US History | 84 | 94 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 78.8 | 88.6 | % Total Tested | 83.9 | 172.4 | % At or above Criterion | * | | 0 |
| EBRW Average | 385 | 387 | Math Average | 398 | 407 | Composite Average | * | | 0 |
| EBRW % At or Above Criterion | 16.3 | 15.4 | English Read/Write Average | 404 | 404 | | | | |
| Math Average | 386 | 402 | Total Average | 802 | 810 | | | | |
| Math % At or Above Criterion | 5.5 | 0.0 | % At or Above Criterion | 3.8 | 6.0 | | | | |

* Data not published for 5 or fewer students.

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 | 2,800 | x | 94.50 % | x | 1 | 2,646.00 = | 2,646.00 |
| Total Enrollment | 2,800 | | | | | 2,646.00 | 2,646.00 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,293 | x | .1 | = | 129.30 |
| At-Risk (Count) | | | 1,290 | x | .1 | = | 129.00 |
| Special Education (Count) | | | 165 | x | .15 | = | 24.75 |
| Gifted and Talented (Count) | | | 946 | x | .12 | = | 113.52 |
| Career and Technology (FTE's) | | | 441 | x | .35 | = | 154.35 |
| ELL (Count) | | | 158 | x | .11 | = | 17.38 |
| Homeless (Count) | | | 22 | x | .05 | = | 1.10 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 569.40 |
| Total Refined Units | | | | | | | 3,215.00 |
| Basic Allocation | | | | | | | \$11,580,430 |
| High School Allotment | | | | | | | \$546,550 |
| Capital Allocation | | | | | | | \$28,000 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$333,081 |
| Total Basic Operating | | | | | | | \$12,488,061 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$10,906,950 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 170.69 | Teachers | 16.40 | Administrative Cost Ratio (Gen Fund) | 22.68% |
| Counselors / Nurses / Librarians | 21.75 | Admin / Other | 17.10 | Budget per Student | \$5,736 |
| Principal / AP / Managers | 13.75 | Total Staff Ratio | 8.37 | General Fund Allocation % to Total | 97.67% |
| Other Support Staff | 128.25 | | | Special Revenue Allocation % to Total | 2.33% |
| Total Staff | 334.44 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$13,554,785 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$2,133,103 |
| PUA-REGULAR PROGRAM* | \$11,152,676 | Special Revenue Funding | \$373,838 |
| PUA-GIFTED & TALENTED* | \$82,701 | Total Preliminary Campus Funding | \$16,061,726 |
| PUA-STATE COMPENSATORY EDUCATION* | \$448,699 | Special Revenue Preliminary Budget | |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,748,972 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$22,594 | Title I Programs | \$373,838 |
| PUA-SPECIAL EDUCATION* | \$99,144 | Total Special Revenue Budget | \$373,838 |
| HS ALLOTMENT | \$538,895 | | |
| CAMPUS CAPITAL | \$28,000 | | |
| PUA-MAGNET PROGRAM | \$73,123 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$843,763 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,775 | | |
| CAMPUS BASED POLICE | \$50,835 | | |
| CUSTODIAL SERVICES | \$26,071 | | |
| DW-SCHOOLS | \$147,720 | | |
| DW-UTILITIES | \$421,921 | | |
| Total Preliminary General Fund Budget | \$15,687,888 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 3,330 | 3,082 | 2,751 |
| Gender | | | |
| Female | 51 % | 51 % | 51 % |
| Male | 49 % | 49 % | 49 % |
| Race / Ethnicity | | | |
| African American | 32 % | 30 % | 27 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 5 % | 6 % | 6 % |
| Hispanic | 36 % | 36 % | 37 % |
| White | 25 % | 26 % | 28 % |
| 2 or more Ethnicities | 2 % | 2 % | 3 % |
| Students by Program | | | |
| Career Technical Educaton | 84 % | 86 % | 87 % |
| ESL | 4 % | 4 % | 6 % |
| Gifted / Talented | 28 % | 31 % | 34 % |
| Special Education | 5 % | 5 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 46 % | 46 % | 46 % |
| Eng. Lang. Learners (ELL) | 5 % | 5 % | 6 % |
| At-Risk | 53 % | 37 % | 45 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94 % | 94.2 % | 94.5 % |
| 4 Yr. Graduation Rate | 94 % | 94 % | 94.5 % |
| 4 Yr. Dropout Rate | 4.1 % | 4.2 % | 4.2 % |
| Graduate Count | 672 | 755 | 739 |
| Texas Scholars | 658 | 747 | 704 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 152 | 146 | 137 |
| Gender | | | |
| Female | 49 % | 48 % | 44 % |
| Male | 49 % | 52 % | 56 % |
| Race / Ethnicity | | | |
| African American | 19 % | 21 % | 19 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 10 % | 7 % |
| Hispanic | 20 % | 21 % | 26 % |
| White | 50 % | 47 % | 45 % |
| 2 or more Ethnicities | 3 % | 2 % | 3 % |
| Average Experience | 9 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 51 % | 43 % | 43 % |
| 6 to 10 | 16 % | 17 % | 19 % |
| 11 or more | 33 % | 40 % | 38 % |
| Teacher by Program | | | |
| Regular | 41 % | 45 % | 44 % |
| Bilingual / ESL | 1 % | 1 % | 1 % |
| Career Technical Education | 13 % | 9 % | 14 % |
| Compensatory Education | 1 % | 1 % | 0 % |
| Gifted / Talented | 41 % | 40 % | 38 % |
| Special Education | 3 % | 2 % | 2 % |
| Other | 1 % | 1 % | 1 % |
| Advanced Degrees | | | |
| Master's | 29 % | 25 % | 23 % |
| Doctorate | 4 % | 5 % | 7 % |
| Attendance Rate | 96 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 3 | 2 | 2 |
| Assistant Principals | 12 | 9 | 8 |
| Other Professional Staff | 12 | 13 | 15 |
| Educational Aides | 1 | 10 | 8 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 80 | 80 | N/A |
| Biology | 89 | 89 | N/A |
| English I | 73 | 75 | N/A |
| English II | 73 | 75 | N/A |
| US History | 93 | 94 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 83.0 | 81.6 | % Total Tested | 103.2 | 99.2 | % At or above Criterion | 38.5 | 34.3 | 36.5 |
| EBRW Average | 512 | 514 | Math Average | 509 | 512 | Composite Average | 22.8 | 22.4 | 22.7 |
| EBRW % At or Above Criterion | 68.9 | 71.0 | English Read/Write Average | 528 | 532 | | | | |
| Math Average | 488 | 485 | Total Average | 1037 | 1044 | | | | |
| Math % At or Above Criterion | 39.1 | 37.3 | % At or Above Criterion | 38.5 | 41.6 | | | | |

* Data not published for 5 or fewer students.

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 | 570 | x | 97.10 % | x | 1 | 553.47 = 553.47 |
| Total Enrollment | 570 | | | | 553.47 | 553.47 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 331 | x | .1 | = 33.10 |
| At-Risk (Count) | | | 421 | x | .1 | = 42.10 |
| Special Education (Count) | | | 34 | x | .15 | = 5.10 |
| Gifted and Talented (Count) | | | 73 | x | .12 | = 8.76 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 321 | x | .11 | = 35.31 |
| Homeless (Count) | | | 2 | x | .05 | = 0.10 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 124.47 |
| Total Refined Units | | | | | | 678.00 |
| Basic Allocation | | | | | | \$2,442,156 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$5,700 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$2,447,856 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,449,514 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 38.55 | Teachers | 14.79 | Administrative Cost Ratio (Gen Fund) | 12.57% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 69.94 | Budget per Student | \$5,642 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 12.21 | General Fund Allocation % to Total | 96.65% |
| Other Support Staff | 6.15 | | | Special Revenue Allocation % to Total | 3.35% |
| Total Staff | 46.70 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,819,373 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$288,805 |
| PUA-REGULAR PROGRAM* | \$2,588,075 | Special Revenue Funding | \$107,822 |
| PUA-GIFTED & TALENTED* | \$5,878 | Total Preliminary Campus Funding | \$3,216,000 |
| PUA-STATE COMPENSATORY EDUCATION* | \$144,198 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$59,802 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$21,420 | Title I Programs | \$107,822 |
| CAMPUS CAPITAL | \$5,700 | Total Special Revenue Budget | \$107,822 |
| PUA-MAGNET PROGRAM | \$80,139 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$67,866 | | |
| CUSTODIAL SERVICES | \$13,152 | | |
| DW-SCHOOLS | \$35,760 | | |
| DW-UTILITIES | \$86,188 | | |
| Total Preliminary General Fund Budget | \$3,108,178 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 569 | 571 | 625 |
| Gender | | | |
| Female | 46 % | 46 % | 49 % |
| Male | 54 % | 54 % | 51 % |
| Race / Ethnicity | | | |
| African American | 16 % | 12 % | 12 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 64 % | 62 % | 61 % |
| White | 18 % | 24 % | 26 % |
| 2 or more Ethnicities | 2 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 40 % | 58 % | 54 % |
| ESL | 2 % | 2 % | 3 % |
| Gifted / Talented | 11 % | 13 % | 13 % |
| Special Education | 5 % | 5 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 74 % | 60 % | 58 % |
| Eng. Lang. Learners (ELL) | 31 % | 32 % | 33 % |
| At-Risk | 68 % | 67 % | 74 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.5 % | 96.4 % | 97.1 % |
| Promotion Rate | 98.9 % | 97.8 % | 97.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 75 | 8 | NA | 57 | 7 | NA | | | NA | | | NA |
| 4 | 65 | 6 | NA | 76 | 5 | NA | 62 | 5 | NA | | | NA |
| 5 | 79 | 7 | NA | 81 | 7 | NA | | | NA | 76 | 7 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 39 | 36 | 36 |
| Gender | | | |
| Female | 93 % | 89 % | 89 % |
| Male | 8 % | 11 % | 11 % |
| Race / Ethnicity | | | |
| African American | 21 % | 22 % | 19 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 33 % | 44 % | 44 % |
| White | 44 % | 31 % | 33 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Average Experience | 9 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 44 % | 36 % | 39 % |
| 6 to 10 | 21 % | 19 % | 25 % |
| 11 or more | 36 % | 44 % | 36 % |
| Teacher by Program | | | |
| Regular | 95 % | 56 % | 83 % |
| Bilingual / ESL | 0 % | 42 % | 14 % |
| 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 | 13 % | 11 % | 17 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 4 | 3 | 4 |
| Educational Aides | 0 | 2 | 2 |

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 45 | x | | x | 1 | 42.75 | = | 42.75 | |
| K-12 | 265 | x | 95.00 % | x | 1 | 251.75 | = | 251.75 | |
| Total Enrollment | 310 | | | | | 294.50 | | 294.50 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 302 | x | .1 | = | 30.20 | |
| At-Risk (Count) | | | | 283 | x | .1 | = | 28.30 | |
| Special Education (Count) | | | | 22 | x | .15 | = | 3.30 | |
| Gifted and Talented (Count) | | | | 4 | x | .12 | = | 0.48 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 34 | x | .11 | = | 3.74 | |
| Homeless (Count) | | | | 40 | x | .05 | = | 2.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 68.02 | |
| Total Refined Units | | | | | | | | 363.00 | |
| Basic Allocation | | | | | | | | \$1,307,526 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,100 | |
| Small School Subsidy | | | | | | | | \$399,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,709,626 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,662,084 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 19.25 | Teachers | 16.10 | Administrative Cost Ratio (Gen Fund) | 12.97% |
| Counselors / Nurses / Librarians | 3.49 | Admin / Other | 23.88 | Budget per Student | \$7,249 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 9.62 | General Fund Allocation % to Total | 95.56% |
| Other Support Staff | 8.49 | | | Special Revenue Allocation % to Total | 4.44% |
| Total Staff | 32.23 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$1,954,079 |
| PUA-REGULAR PROGRAM* | \$1,361,029 | Other General Fund Allocations | \$193,394 |
| PUA-GIFTED & TALENTED* | \$322 | Special Revenue Funding | \$99,707 |
| PUA-SMALL SCHOOL SUBSIDY* | \$479,279 | Total Preliminary Campus Funding | \$2,247,180 |
| PUA-STATE COMPENSATORY EDUCATION* | \$96,993 | | |
| PUA-BILINGUAL EDUCATION* | \$4,862 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$11,594 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$3,100 | Title I Programs | \$99,707 |
| SPECIAL EDUCATION (CENTRALIZED) | \$94,685 | Total Special Revenue Budget | \$99,707 |
| CUSTODIAL SERVICES | \$11,802 | | |
| DW-SCHOOLS | \$22,062 | | |
| DW-UTILITIES | \$61,745 | | |
| Total Preliminary General Fund Budget | \$2,147,473 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 271 | 321 | 318 |
| Gender | | | |
| Female | 50 % | 54 % | 53 % |
| Male | 50 % | 46 % | 47 % |
| Race / Ethnicity | | | |
| African American | 79 % | 82 % | 77 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 20 % | 17 % | 20 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 0 % | 0 % | 0 % |
| ESL | 11 % | 9 % | 11 % |
| Gifted / Talented | 1 % | 2 % | 1 % |
| Special Education | 6 % | 5 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 87 % | 100 % | 97 % |
| Eng. Lang. Learners (ELL) | 15 % | 11 % | 16 % |
| At-Risk | 78 % | 88 % | 91 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.4 % | 95.2 % | 95.0 % |
| Promotion Rate | 93.5 % | 91.8 % | 95.6 % |

| TEA Accountability | | | | | | | | | | | | |
|--|---------|----|-------------|----|---------|---|---------|----|----------------|----|----|----|
| 2018 | | | 2019 | | | 2020 | | | | | | |
| Meets Standard | | | B | | | Not Rated: Declared State of Disaster | | | | | | |
| | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
| Grade | Reading | | Mathematics | | Writing | | Science | | Social Studies | | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 29 | 4 | NA | 58 | 5 | NA | | | NA | | | NA |
| 4 | 33 | 4 | NA | 69 | 6 | NA | 28 | 2 | NA | | | NA |
| 5 | 56 | 7 | NA | 88 | 9 | NA | | | NA | 74 | 8 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|-------|------|
| | 2018 | 2019 | 2020 |
| Number | 20 | 19 | 19 |
| Gender | | | |
| Female | 84 % | 95 % | 89 % |
| Male | 15 % | 5 % | 11 % |
| Race / Ethnicity | | | |
| African American | 85 % | 84 % | 89 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 10 % | 5 % | 0 % |
| White | 5 % | 11 % | 5 % |
| 2 or more Ethnicities | 0 % | 0 % | 5 % |
| Average Experience | 14 | 14 | 15 |
| Years of Experience | | | |
| 5 or less | 30 % | 42 % | 32 % |
| 6 to 10 | 10 % | 0 % | 16 % |
| 11 or more | 60 % | 58 % | 53 % |
| Teacher by Program | | | |
| Regular | 95 % | 100 % | 95 % |
| Bilingual / ESL | 0 % | 0 % | 5 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 0 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 25 % | 26 % | 21 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 98 % | 97 % | 98 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 0 | 0 | 0 |
| Educational Aides | 0 | 3 | 2 |

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 247 | x | | x | 1 | 235.64 | = | 235.64 | |
| K-12 | 421 | x | 95.40 % | x | 1 | 401.63 | = | 401.63 | |
| Total Enrollment | 668 | | | | | 637.27 | | 637.27 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 610 | x | .1 | = | 61.00 | |
| At-Risk (Count) | | | | 639 | x | .1 | = | 63.90 | |
| Special Education (Count) | | | | 35 | x | .15 | = | 5.25 | |
| Gifted and Talented (Count) | | | | 29 | x | .12 | = | 3.48 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 474 | x | .11 | = | 52.14 | |
| Homeless (Count) | | | | 34 | x | .05 | = | 1.70 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 187.47 | |
| Total Refined Units | | | | | | | | 825.00 | |
| Basic Allocation | | | | | | | | \$2,971,650 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,680 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,978,330 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,889,670 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 41.00 | Teachers | 16.29 | Administrative Cost Ratio (Gen Fund) | 10.05% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 25.94 | Budget per Student | \$6,325 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.01 | General Fund Allocation % to Total | 95.30% |
| Other Support Staff | 23.75 | | | Special Revenue Allocation % to Total | 4.70% |
| Total Staff | 66.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,365,147 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$661,671 |
| PUA-REGULAR PROGRAM* | \$3,056,955 | Special Revenue Funding | \$198,549 |
| PUA-GIFTED & TALENTED* | \$2,335 | Total Preliminary Campus Funding | \$4,225,367 |
| PUA-STATE COMPENSATORY EDUCATION* | \$204,675 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$76,872 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$24,310 | Title I Programs | \$198,549 |
| CAMPUS CAPITAL | \$6,680 | Total Special Revenue Budget | \$198,549 |
| SPECIAL EDUCATION (CENTRALIZED) | \$419,338 | | |
| CUSTODIAL SERVICES | \$12,619 | | |
| DW-SCHOOLS | \$45,502 | | |
| DW-UTILITIES | \$177,532 | | |
| Total Preliminary General Fund Budget | \$4,026,818 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 685 | 661 | 682 |
| Gender | | | |
| Female | 49 % | 47 % | 48 % |
| Male | 51 % | 53 % | 52 % |
| Race / Ethnicity | | | |
| African American | 7 % | 5 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 7 % | 4 % |
| Hispanic | 84 % | 85 % | 85 % |
| White | 3 % | 3 % | 3 % |
| 2 or more Ethnicities | 1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 60 % | 60 % | 60 % |
| ESL | 17 % | 14 % | 11 % |
| Gifted / Talented | 5 % | 5 % | 4 % |
| Special Education | 6 % | 6 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 86 % | 91 % | 91 % |
| Eng. Lang. Learners (ELL) | 78 % | 74 % | 71 % |
| At-Risk | 96 % | 93 % | 96 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.1 % | 95.3 % | 95.4 % |
| Promotion Rate | 98.1 % | 98.6 % | 96.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 46 | 42 | 43 |
| Gender | | | |
| Female | 96 % | 95 % | 93 % |
| Male | 4 % | 5 % | 7 % |
| Race / Ethnicity | | | |
| African American | 7 % | 7 % | 14 % |
| American Indian | 2 % | 2 % | 2 % |
| Asian/Pac. Islander | 7 % | 5 % | 5 % |
| Hispanic | 63 % | 57 % | 56 % |
| White | 22 % | 29 % | 23 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 8 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 50 % | 50 % | 49 % |
| 6 to 10 | 20 % | 12 % | 14 % |
| 11 or more | 30 % | 38 % | 37 % |
| Teacher by Program | | | |
| Regular | 98 % | 50 % | 72 % |
| Bilingual / ESL | 0 % | 36 % | 21 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 14 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 17 % | 14 % | 21 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 94 % | 93 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 3 | 2 |
| Educational Aides | 0 | 7 | 7 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 320 | x | | x | 1 | 302.08 | = | 302.08 | |
| K-12 | 5 | x | 94.40 % | x | 1 | 4.72 | = | 4.72 | |
| Total Enrollment | 325 | | | | | 306.80 | | 306.80 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 321 | x | .1 | = | 32.10 | |
| At-Risk (Count) | | | | 319 | x | .1 | = | 31.90 | |
| 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) | | | | 190 | x | .11 | = | 20.90 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 87.90 | |
| Total Refined Units | | | | | | | | 395.00 | |
| Basic Allocation | | | | | | | | \$1,422,790 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,250 | |
| Small School Subsidy | | | | | | | | \$183,750 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,609,790 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,527,248 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 18.00 | Teachers | 18.06 | Administrative Cost Ratio (Gen Fund) | 16.00% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 23.21 | Budget per Student | \$6,803 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.16 | General Fund Allocation % to Total | 95.38% |
| Other Support Staff | 11.00 | | | Special Revenue Allocation % to Total | 4.62% |
| Total Staff | 32.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$1,852,162 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$256,604 |
| PUA-REGULAR PROGRAM* | \$1,486,751 | Special Revenue Funding | \$102,221 |
| PUA-SMALL SCHOOL SUBSIDY* | \$209,343 | Total Preliminary Campus Funding | \$2,210,987 |
| PUA-STATE COMPENSATORY EDUCATION* | \$111,037 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$33,471 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$11,560 | Title I Programs | \$102,221 |
| CAMPUS CAPITAL | \$3,250 | Total Special Revenue Budget | \$102,221 |
| SPECIAL EDUCATION (CENTRALIZED) | \$120,123 | | |
| CUSTODIAL SERVICES | \$37,071 | | |
| DW-SCHOOLS | \$23,715 | | |
| DW-UTILITIES | \$72,445 | | |
| Total Preliminary General Fund Budget | \$2,108,766 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 338 | 344 | 321 |
| Gender | | | |
| Female | 55 % | 51 % | 52 % |
| Male | 45 % | 49 % | 48 % |
| Race / Ethnicity | | | |
| African American | 1 % | 3 % | 3 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 1 % | 0 % |
| Hispanic | 99 % | 95 % | 95 % |
| White | 0 % | 1 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 73 % | 74 % | 58 % |
| ESL | 0 % | 1 % | 1 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 3 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 98 % | 100 % | 99 % |
| Eng. Lang. Learners (ELL) | 47 % | 50 % | 50 % |
| At-Risk | 93 % | 98 % | 98 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.4 % | 95.0 % | 94.4 % |
| Promotion Rate | % | % | % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 20 | 20 | 21 |
| Gender | | | |
| Female | 89 % | 95 % | 95 % |
| Male | 5 % | 5 % | 5 % |
| Race / Ethnicity | | | |
| African American | 5 % | 0 % | 5 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 0 % | 0 % |
| Hispanic | 80 % | 85 % | 86 % |
| White | 10 % | 15 % | 10 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 10 | 12 |
| Years of Experience | | | |
| 5 or less | 40 % | 35 % | 14 % |
| 6 to 10 | 15 % | 15 % | 29 % |
| 11 or more | 45 % | 50 % | 57 % |
| Teacher by Program | | | |
| Regular | 75 % | 60 % | 71 % |
| Bilingual / ESL | 25 % | 40 % | 29 % |
| 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 % | 20 % | 19 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 93 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 2 | 2 | 1 |
| Educational Aides | 0 | 9 | 8 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| 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 | 88.20 % | x | 1 | 855.54 = 855.54 |
| Total Enrollment | 970 | | | | 855.54 | 855.54 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 926 | x | .1 | = 92.60 |
| At-Risk (Count) | | | 785 | x | .1 | = 78.50 |
| Special Education (Count) | | | 135 | x | .15 | = 20.25 |
| Gifted and Talented (Count) | | | 15 | x | .12 | = 1.80 |
| Career and Technology (FTE's) | | | 152 | x | .35 | = 53.20 |
| ELL (Count) | | | 110 | x | .11 | = 12.10 |
| Homeless (Count) | | | 124 | x | .05 | = 6.20 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 264.65 |
| Total Refined Units | | | | | | 1,120.00 |
| Basic Allocation | | | | | | \$4,034,240 |
| High School Allotment | | | | | | \$190,400 |
| Capital Allocation | | | | | | \$9,700 |
| Small School Subsidy | | | | | | \$63,000 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$4,297,340 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,908,796 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 58.00 | Teachers | 16.72 | Administrative Cost Ratio (Gen Fund) | 14.20% |
| Counselors / Nurses / Librarians | 8.00 | Admin / Other | 30.31 | Budget per Student | \$7,387 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 10.78 | General Fund Allocation % to Total | 95.84% |
| Other Support Staff | 21.00 | | | Special Revenue Allocation % to Total | 4.16% |
| Total Staff | 90.00 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,601,305 |
| PUA-GIFTED & TALENTED* | \$1,208 |
| PUA-SMALL SCHOOL SUBSIDY* | \$64,783 |
| PUA-STATE COMPENSATORY EDUCATION* | \$257,216 |
| PUA-CAREER TECHNICAL EDUCATION* | \$560,654 |
| PUA-BILINGUAL EDUCATION* | \$15,730 |
| PUA-SPECIAL EDUCATION* | \$70,393 |
| HS ALLOTMENT | \$182,950 |
| CAMPUS CAPITAL | \$9,700 |
| SPECIAL EDUCATION (CENTRALIZED) | \$868,840 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,175 |
| ACHIEVE 180 PROGRAM | \$281,671 |
| CAMPUS BASED POLICE | \$111,384 |
| CUSTODIAL SERVICES | \$296,421 |
| DW-SCHOOLS | \$64,810 |
| DW-UTILITIES | \$476,693 |
| Total Preliminary General Fund Budget | \$6,866,933 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$4,571,289 |
| Other General Fund Allocations | \$2,295,644 |
| Special Revenue Funding | \$298,190 |
| Total Preliminary Campus Funding | \$7,165,123 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$298,190 |
| Total Special Revenue Budget | \$298,190 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,017 | 993 | 975 |
| Gender | | | |
| Female | 48 % | 48 % | 49 % |
| Male | 52 % | 52 % | 51 % |
| Race / Ethnicity | | | |
| African American | 63 % | 61 % | 58 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 35 % | 38 % | 41 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Education | 91 % | 87 % | 86 % |
| ESL | 9 % | 9 % | 12 % |
| Gifted / Talented | 1 % | 1 % | 2 % |
| Special Education | 12 % | 12 % | 14 % |
| Title I | 100 % | 99 % | 100 % |
| Eco. Disadv | 82 % | 92 % | 95 % |
| Eng. Lang. Learners (ELL) | 10 % | 11 % | 14 % |
| At-Risk | 90 % | 77 % | 81 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 89 % | 89.9 % | 88.2 % |
| 4 Yr. Graduation Rate | % | 78 % | 77.7 % |
| 4 Yr. Dropout Rate | % | 19.7 % | 21.8 % |
| Graduate Count | 169 | 186 | 164 |
| Texas Scholars | 154 | 170 | 144 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated—Harvey | D | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 59 | 64 | 55 |
| Gender | | | |
| Female | 47 % | 45 % | 47 % |
| Male | 51 % | 55 % | 53 % |
| Race / Ethnicity | | | |
| African American | 69 % | 59 % | 56 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 5 % | 7 % |
| Hispanic | 7 % | 9 % | 2 % |
| White | 15 % | 20 % | 35 % |
| 2 or more Ethnicities | 5 % | 6 % | 0 % |
| Average Experience | 8 | 9 | 7 |
| Years of Experience | | | |
| 5 or less | 47 % | 41 % | 60 % |
| 6 to 10 | 27 % | 27 % | 16 % |
| 11 or more | 25 % | 33 % | 24 % |
| Teacher by Program | | | |
| Regular | 63 % | 36 % | 58 % |
| Bilingual / ESL | 2 % | 0 % | 0 % |
| Career Technical Education | 10 % | 22 % | 11 % |
| Compensatory Education | 3 % | 5 % | 4 % |
| Gifted / Talented | 2 % | 8 % | 0 % |
| Special Education | 14 % | 11 % | 15 % |
| Other | 7 % | 19 % | 13 % |
| Advanced Degrees | | | |
| Master's | 12 % | 19 % | 29 % |
| Doctorate | 3 % | 3 % | 4 % |
| Attendance Rate | 97 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 2 | 2 | 2 |
| Assistant Principals | 1 | 3 | 2 |
| Other Professional Staff | 12 | 8 | 7 |
| Educational Aides | 7 | 5 | 5 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 47 | 71 | N/A |
| Biology | 66 | 77 | N/A |
| English I | 34 | 36 | N/A |
| English II | 37 | 40 | N/A |
| US History | 69 | 80 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 89.4 | 74.6 | % Total Tested | 94 | 82.7 | % At or above Criterion | 0.0 | 0 | 14.3 |
| EBRW Average | 381 | 396 | Math Average | 399 | 395 | Composite Average | 15.6 | 15.5 | 15.9 |
| EBRW % At or Above Criterion | 16.9 | 21.2 | English Read/Write Average | 407 | 407 | | | | |
| Math Average | 377 | 403 | Total Average | 805 | 802 | | | | |
| Math % At or Above Criterion | 3.0 | 5.1 | % At or Above Criterion | 2.5 | 3.1 | | | | |

* Data not published for 5 or fewer students.

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 | 485 | x | 97.80 % | x | 1 | 474.33 | = | 474.33 | |
| Total Enrollment | 485 | | | | | 474.33 | | 474.33 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | 406 | x | | .1 | = | 40.60 | |
| At-Risk (Count) | | | 219 | x | | .1 | = | 21.90 | |
| Special Education (Count) | | | 3 | x | | .15 | = | 0.45 | |
| Gifted and Talented (Count) | | | 227 | x | | .12 | = | 27.24 | |
| Career and Technology (FTE's) | | | 88 | x | | .35 | = | 30.80 | |
| ELL (Count) | | | 44 | x | | .11 | = | 4.84 | |
| Homeless (Count) | | | 1 | x | | .05 | = | 0.05 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 125.88 | |
| Total Refined Units | | | | | | | | 600.00 | |
| Basic Allocation | | | | | | | | \$2,161,200 | |
| High School Allotment | | | | | | | | \$102,000 | |
| Capital Allocation | | | | | | | | \$4,850 | |
| Small School Subsidy | | | | | | | | \$31,500 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,299,550 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,096,892 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 26.90 | Teachers | 18.03 | Administrative Cost Ratio (Gen Fund) | 28.38% |
| Counselors / Nurses / Librarians | 2.70 | Admin / Other | 36.19 | Budget per Student | \$6,380 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 12.03 | General Fund Allocation % to Total | 95.89% |
| Other Support Staff | 7.70 | | | Special Revenue Allocation % to Total | 4.11% |
| Total Staff | 40.30 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,584,450 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$382,362 |
| PUA-REGULAR PROGRAM* | \$2,207,755 | Special Revenue Funding | \$127,295 |
| PUA-GIFTED & TALENTED* | \$21,006 | Total Preliminary Campus Funding | \$3,094,107 |
| PUA-SMALL SCHOOL SUBSIDY* | \$36,433 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$77,196 | Grant Category | Budget Amount |
| PUA-CAREER TECHNICAL EDUCATION* | \$234,206 | Title I Programs | \$127,295 |
| PUA-BILINGUAL EDUCATION* | \$6,292 | Total Special Revenue Budget | \$127,295 |
| PUA-SPECIAL EDUCATION* | \$1,562 | | |
| HS ALLOTMENT | \$115,241 | | |
| CAMPUS CAPITAL | \$4,850 | | |
| PUA-MAGNET PROGRAM | \$87,816 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$14,473 | | |
| CAMPUS BASED POLICE | \$65,722 | | |
| CUSTODIAL SERVICES | \$57,164 | | |
| DW-SCHOOLS | \$29,125 | | |
| DW-UTILITIES | \$7,970 | | |
| Total Preliminary General Fund Budget | \$2,966,812 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average

Board Member: Elizabeth Santos

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 471 | 484 | 486 |
| Gender | | | |
| Female | 59 % | 57 % | 57 % |
| Male | 41 % | 43 % | 43 % |
| Race / Ethnicity | | | |
| African American | 9 % | 8 % | 10 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 90 % | 91 % | 90 % |
| White | <1 % | <1 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Career Technical Educaton | 52 % | 61 % | 84 % |
| ESL | 3 % | 6 % | 9 % |
| Gifted / Talented | 48 % | 47 % | 47 % |
| Special Education | <1 % | 1 % | 1 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 86 % | 85 % | 84 % |
| Eng. Lang. Learners (ELL) | 3 % | 6 % | 9 % |
| At-Risk | 52 % | 39 % | 45 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.7 % | 97.6 % | 97.8 % |
| 4 Yr. Graduation Rate | 100 % | 100 % | 100.0 % |
| 4 Yr. Dropout Rate | 0.0 % | 0 % | 0.0 % |
| Graduate Count | 106 | 109 | 112 |
| Texas Scholars | 106 | 109 | 112 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 20 | 19 | 21 |
| Gender | | | |
| Female | 50 % | 47 % | 57 % |
| Male | 55 % | 53 % | 43 % |
| Race / Ethnicity | | | |
| African American | 50 % | 37 % | 33 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 20 % | 21 % | 19 % |
| Hispanic | 20 % | 26 % | 24 % |
| White | 10 % | 16 % | 24 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 15 | 14 | 15 |
| Years of Experience | | | |
| 5 or less | 10 % | 16 % | 19 % |
| 6 to 10 | 45 % | 37 % | 24 % |
| 11 or more | 45 % | 47 % | 57 % |
| Teacher by Program | | | |
| Regular | 70 % | 5 % | 38 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 5 % | 0 % | 14 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 25 % | 95 % | 24 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 0 % | 0 % | 24 % |
| Advanced Degrees | | | |
| Master's | 50 % | 42 % | 43 % |
| Doctorate | 5 % | 11 % | 14 % |
| Attendance Rate | 97 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 5 | 6 | 6 |
| Educational Aides | 0 | 0 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 98 | 99 | N/A |
| Biology | 99 | 99 | N/A |
| English I | 94 | 98 | N/A |
| English II | 96 | 97 | N/A |
| US History | 100 | 100 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|-------|-------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 100.0 | 100.0 | % Total Tested | 100.9 | 100.9 | % At or above Criterion | 16.7 | 37.5 | 28.6 |
| EBRW Average | 511 | 529 | Math Average | 529 | 538 | Composite Average | 21.2 | 22.3 | 21.4 |
| EBRW % At or Above Criterion | 77.4 | 86.1 | English Read/Write Average | 540 | 541 | | | | |
| Math Average | 499 | 504 | Total Average | 1069 | 1079 | | | | |
| Math % At or Above Criterion | 44.4 | 49.1 | % At or Above Criterion | 48.2 | 52.2 | | | | |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 81 | x | | x | 1 | 79.14 | = | 79.14 | |
| K-12 | 475 | x | 97.70 % | x | 1 | 464.08 | = | 464.08 | |
| Total Enrollment | 556 | | | | | 543.22 | | 543.22 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 538 | x | .1 | = | 53.80 | |
| At-Risk (Count) | | | | 520 | x | .1 | = | 52.00 | |
| Special Education (Count) | | | | 52 | x | .15 | = | 7.80 | |
| Gifted and Talented (Count) | | | | 23 | x | .12 | = | 2.76 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 345 | x | .11 | = | 37.95 | |
| Homeless (Count) | | | | 22 | x | .05 | = | 1.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 155.41 | |
| Total Refined Units | | | | | | | | 699.00 | |
| Basic Allocation | | | | | | | | \$2,517,798 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,560 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,523,358 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,366,756 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 33.25 | Teachers | 16.72 | Administrative Cost Ratio (Gen Fund) | 10.90% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 30.05 | Budget per Student | \$6,281 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.74 | General Fund Allocation % to Total | 95.07% |
| Other Support Staff | 13.50 | | | Special Revenue Allocation % to Total | 4.93% |
| Total Staff | 51.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,868,842 |
| PUA-REGULAR PROGRAM* | \$2,608,041 | Other General Fund Allocations | \$451,263 |
| PUA-GIFTED & TALENTED* | \$1,852 | Special Revenue Funding | \$172,147 |
| PUA-STATE COMPENSATORY EDUCATION* | \$177,125 | Total Preliminary Campus Funding | \$3,492,252 |
| PUA-BILINGUAL EDUCATION* | \$54,758 | | |
| PUA-SPECIAL EDUCATION* | \$27,066 | | |
| CAMPUS CAPITAL | \$5,560 | Special Revenue Preliminary Budget | |
| SPECIAL EDUCATION (CENTRALIZED) | \$305,984 | Grant Category | Budget Amount |
| CUSTODIAL SERVICES | \$13,927 | Title I Programs | \$172,147 |
| DW-SCHOOLS | \$37,663 | Total Special Revenue Budget | \$172,147 |
| DW-UTILITIES | \$88,129 | | |
| Total Preliminary General Fund Budget | \$3,320,105 | | |

*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: Elizabeth Santos

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 593 | 560 | 554 |
| Gender | | | |
| Female | 47 % | 46 % | 48 % |
| Male | 53 % | 54 % | 52 % |
| Race / Ethnicity | | | |
| African American | 3 % | 5 % | 4 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 95 % | 93 % | 94 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 65 % | 60 % | 47 % |
| ESL | <1 % | 1 % | 1 % |
| Gifted / Talented | 8 % | 6 % | 4 % |
| Special Education | 8 % | 9 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 96 % | 99 % | 97 % |
| Eng. Lang. Learners (ELL) | 70 % | 65 % | 66 % |
| At-Risk | 91 % | 90 % | 93 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 97.7 % | 97.7 % |
| Promotion Rate | 92.1 % | 90.6 % | 98.4 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | F | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 36 | 4 | NA | 56 | 4 | NA | | | NA | | | NA | | | NA |
| 4 | 53 | 3 | NA | 73 | 6 | NA | 42 | 3 | NA | | | NA | | | NA |
| 5 | 50 | 5 | NA | 85 | 6 | NA | | | NA | 45 | 4 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 36 | 33 | 32 |
| Gender | | | |
| Female | 83 % | 76 % | 81 % |
| Male | 19 % | 24 % | 19 % |
| Race / Ethnicity | | | |
| African American | 14 % | 12 % | 13 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 69 % | 73 % | 63 % |
| White | 14 % | 12 % | 22 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 12 | 10 |
| Years of Experience | | | |
| 5 or less | 31 % | 42 % | 47 % |
| 6 to 10 | 19 % | 9 % | 13 % |
| 11 or more | 50 % | 48 % | 41 % |
| Teacher by Program | | | |
| Regular | 97 % | 91 % | 75 % |
| Bilingual / ESL | 0 % | 6 % | 22 % |
| 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 | 22 % | 21 % | 22 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 4 | 5 | 1 |
| Educational Aides | 0 | 5 | 7 |

* Data not published for 5 or fewer students.

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 | 1,436 | x | 92.20 % | x | 1 | 1,323.99 | = | 1,323.99 | |
| Total Enrollment | 1,436 | | | | | 1,323.99 | | 1,323.99 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,326 | x | | .1 | = | 132.60 | |
| At-Risk (Count) | | | 1,104 | x | | .1 | = | 110.40 | |
| Special Education (Count) | | | 151 | x | | .15 | = | 22.65 | |
| Gifted and Talented (Count) | | | 139 | x | | .12 | = | 16.68 | |
| Career and Technology (FTE's) | | | 251 | x | | .35 | = | 87.85 | |
| ELL (Count) | | | 320 | x | | .11 | = | 35.20 | |
| Homeless (Count) | | | 49 | x | | .05 | = | 2.45 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 407.83 | |
| Total Refined Units | | | | | | | | 1,732.00 | |
| Basic Allocation | | | | | | | | \$6,238,664 | |
| High School Allotment | | | | | | | | \$294,440 | |
| Capital Allocation | | | | | | | | \$14,360 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$104,202 | |
| Total Basic Operating | | | | | | | | \$6,651,666 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$6,092,722 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 86.51 | Teachers | 16.60 | Administrative Cost Ratio (Gen Fund) | 17.03% |
| Counselors / Nurses / Librarians | 10.00 | Admin / Other | 31.66 | Budget per Student | \$6,758 |
| Principal / AP / Managers | 6.00 | Total Staff Ratio | 10.89 | General Fund Allocation % to Total | 95.51% |
| Other Support Staff | 29.35 | | | Special Revenue Allocation % to Total | 4.49% |
| Total Staff | 131.86 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$7,279,957 |
| PUA-REGULAR PROGRAM* | \$5,838,905 | Other General Fund Allocations | \$1,988,462 |
| PUA-GIFTED & TALENTED* | \$11,192 | Special Revenue Funding | \$435,928 |
| PUA-STATE COMPENSATORY EDUCATION* | \$383,896 | Total Preliminary Campus Funding | \$9,704,346 |
| PUA-CAREER TECHNICAL EDUCATION* | \$921,024 | | |
| PUA-BILINGUAL EDUCATION* | \$45,760 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$79,179 | Grant Category | Budget Amount |
| HS ALLOTMENT | \$328,580 | Title I Programs | \$435,928 |
| CAMPUS CAPITAL | \$14,360 | Total Special Revenue Budget | \$435,928 |
| PUA-MAGNET PROGRAM | \$80,113 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,024,872 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,775 | | |
| CAMPUS BASED POLICE | \$59,986 | | |
| CUSTODIAL SERVICES | \$21,760 | | |
| DW-SCHOOLS | \$99,262 | | |
| DW-UTILITIES | \$356,753 | | |
| Total Preliminary General Fund Budget | \$9,268,418 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,543 | 1,540 | 1,469 |
| Gender | | | |
| Female | 48 % | 48 % | 50 % |
| Male | 52 % | 52 % | 50 % |
| Race / Ethnicity | | | |
| African American | 13 % | 14 % | 13 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 86 % | 85 % | 86 % |
| White | 1 % | 1 % | <1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 82 % | 90 % | 90 % |
| ESL | 18 % | 19 % | 22 % |
| Gifted / Talented | 6 % | 6 % | 10 % |
| Special Education | 10 % | 10 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 82 % | 94 % | 92 % |
| Eng. Lang. Learners (ELL) | 19 % | 19 % | 23 % |
| At-Risk | 86 % | 70 % | 77 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 90.5 % | 90.7 % | 92.2 % |
| 4 Yr. Graduation Rate | 79.9 % | 81 % | 83.5 % |
| 4 Yr. Dropout Rate | 11.4 % | 11.2 % | 11.4 % |
| Graduate Count | 339 | 290 | 309 |
| Texas Scholars | 307 | 273 | 266 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 97 | 85 | 95 |
| Gender | | | |
| Female | 57 % | 58 % | 61 % |
| Male | 43 % | 42 % | 39 % |
| Race / Ethnicity | | | |
| African American | 29 % | 32 % | 34 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 7 % | 6 % |
| Hispanic | 33 % | 28 % | 29 % |
| White | 30 % | 31 % | 28 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Average Experience | 11 | 11 | 12 |
| Years of Experience | | | |
| 5 or less | 32 % | 27 % | 24 % |
| 6 to 10 | 29 % | 32 % | 27 % |
| 11 or more | 39 % | 41 % | 48 % |
| Teacher by Program | | | |
| Regular | 62 % | 46 % | 43 % |
| Bilingual / ESL | 1 % | 6 % | 12 % |
| Career Technical Education | 10 % | 14 % | 24 % |
| Compensatory Education | 2 % | 2 % | 0 % |
| Gifted / Talented | 6 % | 13 % | 6 % |
| Special Education | 10 % | 12 % | 11 % |
| Other | 8 % | 7 % | 4 % |
| Advanced Degrees | | | |
| Master's | 25 % | 28 % | 27 % |
| Doctorate | 0 % | 0 % | 2 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 3 | 4 | 4 |
| Assistant Principals | 4 | 4 | 4 |
| Other Professional Staff | 6 | 9 | 8 |
| Educational Aides | 8 | 7 | 8 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 66 | 65 | N/A |
| Biology | 70 | 80 | N/A |
| English I | 40 | 50 | N/A |
| English II | 42 | 52 | N/A |
| US History | 82 | 89 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 86.2 | 85.6 | % Total Tested | 87.8 | 82.4 | % At or above Criterion | 10.0 | 14.3 | 25.0 |
| EBRW Average | 420 | 417 | Math Average | 438 | 436 | Composite Average | 20.2 | 21.4 | 20.8 |
| EBRW % At or Above Criterion | 30.0 | 30.3 | English Read/Write Average | 443 | 434 | | | | |
| Math Average | 423 | 425 | Total Average | 882 | 870 | | | | |
| Math % At or Above Criterion | 12.4 | 12.4 | % At or Above Criterion | 9.2 | 6.5 | | | | |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| 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 | 901 | x | 97.40 % | x | 1 | 877.57 = | 877.57 |
| Total Enrollment | 901 | | | | 877.57 | | 877.57 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 133 | x | .1 = | | 13.30 |
| At-Risk (Count) | | | 202 | x | .1 = | | 20.20 |
| Special Education (Count) | | | 57 | x | .15 = | | 8.55 |
| Gifted and Talented (Count) | | | 468 | x | .12 = | | 56.16 |
| Career and Technology (FTE's) | | | 0 | x | .35 = | | 0.00 |
| ELL (Count) | | | 30 | x | .11 = | | 3.30 |
| Homeless (Count) | | | 3 | x | .05 = | | 0.15 |
| Refugee (Count) | | | 0 | x | .05 = | | 0.00 |
| Total Special Population Units | | | | | | | 101.66 |
| Total Refined Units | | | | | | | 979.00 |
| Basic Allocation | | | | | | | \$3,526,358 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$9,010 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$3,535,368 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$3,306,992 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 52.25 | Teachers | 17.24 | Administrative Cost Ratio (Gen Fund) | 9.84% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 42.20 | Budget per Student | \$5,276 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.24 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 15.35 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 73.60 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,980,301 |
| PUA-REGULAR PROGRAM* | \$3,836,861 | Other General Fund Allocations | \$773,356 |
| PUA-GIFTED & TALENTED* | \$42,488 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$64,702 | Total Preliminary Campus Funding | \$4,753,657 |
| PUA-BILINGUAL EDUCATION* | \$4,290 | | |
| PUA-SPECIAL EDUCATION* | \$31,960 | | |
| CAMPUS CAPITAL | \$9,010 | | |
| PUA-MAGNET PROGRAM | \$178,722 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$285,593 | | |
| CUSTODIAL SERVICES | \$81,212 | | |
| DW-SCHOOLS | \$51,736 | | |
| DW-UTILITIES | \$167,082 | | |
| Total Preliminary General Fund Budget | \$4,753,657 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 872 | 859 | 884 |
| Gender | | | |
| Female | 48 % | 49 % | 49 % |
| Male | 52 % | 51 % | 51 % |
| Race / Ethnicity | | | |
| African American | 5 % | 5 % | 5 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 4 % | 4 % | 4 % |
| Hispanic | 38 % | 35 % | 32 % |
| White | 49 % | 51 % | 54 % |
| 2 or more Ethnicities | 5 % | 5 % | 5 % |
| Students by Program | | | |
| Bilingual | 2 % | 0 % | 0 % |
| ESL | 4 % | 4 % | 3 % |
| Gifted / Talented | 56 % | 53 % | 52 % |
| Special Education | 4 % | 4 % | 6 % |
| Title I | 0 % | 0 % | 0 % |
| Econ. Disadv. | 24 % | 18 % | 15 % |
| Eng. Lang. Learners (ELL) | 5 % | 5 % | 4 % |
| At-Risk | 57 % | 22 % | 22 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.5 % | 97.3 % | 97.4 % |
| Promotion Rate | 99.8 % | 100.0 % | 99.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 89 | 9 | NA | 90 | 8 | NA | NA | | | NA | | NA |
| 4 | 92 | 9 | NA | 91 | 9 | NA | 84 | 8 | NA | NA | | NA |
| 5 | 90 | 9 | NA | 94 | 9 | NA | NA | 89 | 9 | NA | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 47 | 47 | 48 |
| Gender | | | |
| Female | 85 % | 87 % | 85 % |
| Male | 17 % | 13 % | 15 % |
| Race / Ethnicity | | | |
| African American | 9 % | 9 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 28 % | 28 % | 31 % |
| White | 62 % | 57 % | 54 % |
| 2 or more Ethnicities | 2 % | 6 % | 6 % |
| Average Experience | 13 | 13 | 12 |
| Years of Experience | | | |
| 5 or less | 26 % | 30 % | 29 % |
| 6 to 10 | 21 % | 17 % | 21 % |
| 11 or more | 53 % | 53 % | 50 % |
| Teacher by Program | | | |
| Regular | 94 % | 94 % | 88 % |
| Bilingual / ESL | 0 % | 0 % | 8 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 2 % | 2 % | 2 % |
| Special Education | 4 % | 4 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 21 % | 19 % | 19 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 4 | 3 | 4 |
| Educational Aides | 0 | 6 | 6 |

* Data not published for 5 or fewer students.

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 | 742 | x | 97.50 % | x | 1 | 723.45 | = | 723.45 | |
| Total Enrollment | 742 | | | | | 723.45 | | 723.45 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 101 | x | .1 | = | 10.10 | |
| At-Risk (Count) | | | | 205 | x | .1 | = | 20.50 | |
| Special Education (Count) | | | | 32 | x | .15 | = | 4.80 | |
| Gifted and Talented (Count) | | | | 277 | x | .12 | = | 33.24 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 141 | x | .11 | = | 15.51 | |
| Homeless (Count) | | | | 6 | x | .05 | = | 0.30 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 84.45 | |
| Total Refined Units | | | | | | | | 808.00 | |
| Basic Allocation | | | | | | | | \$2,910,416 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,420 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,917,836 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,797,676 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 49.22 | Teachers | 15.08 | Administrative Cost Ratio (Gen Fund) | 8.48% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 74.20 | Budget per Student | \$5,069 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.53 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 6.00 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 59.22 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,448,055 |
| PUA-REGULAR PROGRAM* | \$3,291,569 | Other General Fund Allocations | \$313,133 |
| PUA-GIFTED & TALENTED* | \$31,171 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$77,731 | Total Preliminary Campus Funding | \$3,761,188 |
| PUA-BILINGUAL EDUCATION* | \$21,131 | | |
| PUA-SPECIAL EDUCATION* | \$26,452 | | |
| CAMPUS CAPITAL | \$7,420 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$166,978 | | |
| CUSTODIAL SERVICES | \$13,692 | | |
| DW-SCHOOLS | \$41,397 | | |
| DW-UTILITIES | \$83,646 | | |
| Total Preliminary General Fund Budget | \$3,761,188 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 758 | 756 | 746 |
| Gender | | | |
| Female | 49 % | 49 % | 48 % |
| Male | 51 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 7 % | 10 % | 10 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 38 % | 35 % | 33 % |
| Hispanic | 13 % | 14 % | 14 % |
| White | 36 % | 35 % | 36 % |
| 2 or more Ethnicities | 7 % | 7 % | 7 % |
| Students by Program | | | |
| Bilingual | <1 % | 0 % | 0 % |
| ESL | 18 % | 15 % | 19 % |
| Gifted / Talented | 42 % | 41 % | 38 % |
| Special Education | 2 % | 4 % | 4 % |
| Title I | 0 % | 0 % | 0 % |
| Econ. Disadv. | 13 % | 15 % | 14 % |
| Eng. Lang. Learners (ELL) | 18 % | 16 % | 19 % |
| At-Risk | 56 % | 23 % | 28 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.3 % | 97.8 % | 97.5 % |
| Promotion Rate | 99.5 % | 99.8 % | 99.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 95 | 9 | NA | 97 | 9 | NA | | | NA | | | NA |
| 4 | 93 | 9 | NA | 96 | 9 | NA | 92 | 9 | NA | | | NA |
| 5 | 98 | 9 | NA | 97 | 9 | NA | | | NA | 97 | 9 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 42 | 41 | 39 |
| Gender | | | |
| Female | 98 % | 98 % | 95 % |
| Male | 2 % | 2 % | 5 % |
| Race / Ethnicity | | | |
| African American | 10 % | 7 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 10 % | 12 % | 13 % |
| Hispanic | 10 % | 12 % | 8 % |
| White | 69 % | 68 % | 72 % |
| 2 or more Ethnicities | 2 % | 0 % | 0 % |
| Average Experience | 10 | 11 | 10 |
| Years of Experience | | | |
| 5 or less | 50 % | 37 % | 31 % |
| 6 to 10 | 17 % | 29 % | 33 % |
| 11 or more | 33 % | 34 % | 36 % |
| Teacher by Program | | | |
| Regular | 95 % | 98 % | 44 % |
| Bilingual / ESL | 0 % | 0 % | 54 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 2 % | 3 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 19 % | 24 % | 28 % |
| Doctorate | 2 % | 2 % | 3 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 3 | 4 | 5 |
| Educational Aides | 0 | 1 | 1 |

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 150 | x | | x | 1 | 144.75 | = | 144.75 | |
| K-12 | 801 | x | 96.50 % | x | 1 | 772.97 | = | 772.97 | |
| Total Enrollment | 951 | | | | | 917.72 | | 917.72 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 875 | x | .1 | = | 87.50 | |
| At-Risk (Count) | | | | 821 | x | .1 | = | 82.10 | |
| Special Education (Count) | | | | 62 | x | .15 | = | 9.30 | |
| Gifted and Talented (Count) | | | | 137 | x | .12 | = | 16.44 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 574 | x | .11 | = | 63.14 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 258.58 | |
| Total Refined Units | | | | | | | | 1,176.00 | |
| Basic Allocation | | | | | | | | \$4,235,952 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$9,510 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$4,245,462 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$4,124,658 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 52.50 | Teachers | 18.11 | Administrative Cost Ratio (Gen Fund) | 8.59% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 34.09 | Budget per Student | \$6,019 |
| Principal / AP / Managers | 3.05 | Total Staff Ratio | 11.83 | General Fund Allocation % to Total | 95.04% |
| Other Support Staff | 23.85 | | | Special Revenue Allocation % to Total | 4.96% |
| Total Staff | 80.40 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,890,091 |
| PUA-REGULAR PROGRAM* | \$4,473,162 | Other General Fund Allocations | \$550,181 |
| PUA-GIFTED & TALENTED* | \$11,132 | Special Revenue Funding | \$283,715 |
| PUA-STATE COMPENSATORY EDUCATION* | \$281,468 | Total Preliminary Campus Funding | \$5,723,987 |
| PUA-BILINGUAL EDUCATION* | \$89,241 | | |
| PUA-SPECIAL EDUCATION* | \$35,088 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$9,510 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$154,850 | Title I Programs | \$283,715 |
| CUSTODIAL SERVICES | \$106,063 | Total Special Revenue Budget | \$283,715 |
| DW-SCHOOLS | \$60,671 | | |
| DW-UTILITIES | \$219,087 | | |
| Total Preliminary General Fund Budget | \$5,440,272 | | |

*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: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 949 | 951 | 969 |
| Gender | | | |
| Female | 48 % | 49 % | 49 % |
| Male | 52 % | 51 % | 51 % |
| Race / Ethnicity | | | |
| African American | 2 % | 2 % | 2 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 17 % | 16 % | 15 % |
| Hispanic | 80 % | 82 % | 81 % |
| White | <1 % | <1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 49 % | 45 % | 48 % |
| ESL | 11 % | 13 % | 13 % |
| Gifted / Talented | 19 % | 18 % | 14 % |
| Special Education | 4 % | 5 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 94 % | 92 % |
| Eng. Lang. Learners (ELL) | 60 % | 60 % | 61 % |
| At-Risk | 79 % | 81 % | 86 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.5 % | 97.3 % | 96.5 % |
| Promotion Rate | 96.3 % | 98.6 % | 98.1 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | A | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 73 | 7 | NA | 83 | 8 | NA | | | NA | | | NA | | | NA |
| 4 | 82 | 7 | NA | 92 | 8 | NA | 82 | 6 | NA | | | NA | | | NA |
| 5 | 85 | 8 | NA | 97 | 9 | NA | | | NA | 85 | 8 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 49 | 49 | 51 |
| Gender | | | |
| Female | 80 % | 86 % | 90 % |
| Male | 18 % | 14 % | 10 % |
| Race / Ethnicity | | | |
| African American | 8 % | 10 % | 10 % |
| American Indian | 2 % | 2 % | 2 % |
| Asian/Pac. Islander | 22 % | 22 % | 25 % |
| Hispanic | 53 % | 53 % | 51 % |
| White | 14 % | 12 % | 12 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 14 | 15 | 14 |
| Years of Experience | | | |
| 5 or less | 20 % | 18 % | 24 % |
| 6 to 10 | 18 % | 16 % | 14 % |
| 11 or more | 61 % | 65 % | 63 % |
| Teacher by Program | | | |
| Regular | 96 % | 94 % | 69 % |
| Bilingual / ESL | 0 % | 4 % | 29 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 2 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 29 % | 29 % | 25 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 3 |
| Other Professional Staff | 4 | 3 | 2 |
| Educational Aides | 0 | 3 | 4 |

* Data not published for 5 or fewer students.

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 | 770 | x | 97.00 % | x | 1 | 746.90 | = | 746.90 | |
| Total Enrollment | 770 | | | | | 746.90 | | 746.90 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 708 | x | .1 | = | 70.80 | |
| At-Risk (Count) | | | | 644 | x | .1 | = | 64.40 | |
| Special Education (Count) | | | | 60 | x | .15 | = | 9.00 | |
| Gifted and Talented (Count) | | | | 80 | x | .12 | = | 9.60 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 502 | x | .11 | = | 55.22 | |
| Homeless (Count) | | | | 49 | x | .05 | = | 2.45 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 211.47 | |
| Total Refined Units | | | | | | | | 958.00 | |
| Basic Allocation | | | | | | | | \$3,450,716 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,700 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,458,416 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,343,714 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 47.25 | Teachers | 16.30 | Administrative Cost Ratio (Gen Fund) | 8.05% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 35.81 | Budget per Student | \$6,075 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.20 | General Fund Allocation % to Total | 95.10% |
| Other Support Staff | 17.50 | | | Special Revenue Allocation % to Total | 4.90% |
| Total Staff | 68.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|-------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,000,685 |
| PUA-REGULAR PROGRAM* | \$3,675,139 | Other General Fund Allocations | \$448,141 |
| PUA-GIFTED & TALENTED* | \$6,442 | Special Revenue Funding | \$229,119 |
| PUA-STATE COMPENSATORY EDUCATION* | \$202,039 | Total Preliminary Campus Funding | \$4,677,945 |
| PUA-BILINGUAL EDUCATION* | \$85,835 | | |
| PUA-SPECIAL EDUCATION* | \$31,230 | | |
| CAMPUS CAPITAL | \$7,700 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$347,494 | | |
| CUSTODIAL SERVICES | \$11,824 | | |
| DW-SCHOOLS | \$51,494 | | |
| DW-UTILITIES | \$29,629 | | |
| Total Preliminary General Fund Budget | \$4,448,826 | | |

| Special Revenue Preliminary Budget | |
|------------------------------------|---------------|
| Grant Category | Budget Amount |
| Title I Programs | \$229,119 |
| Total Special Revenue Budget | \$229,119 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 778 | 783 | 781 |
| Gender | | | |
| Female | 53 % | 51 % | 51 % |
| Male | 47 % | 49 % | 49 % |
| Race / Ethnicity | | | |
| African American | 8 % | 6 % | 6 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 5 % | 7 % |
| Hispanic | 84 % | 86 % | 86 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | 0 % | <1 % |
| Students by Program | | | |
| Bilingual | 55 % | 55 % | 15 % |
| ESL | 13 % | 11 % | 50 % |
| Gifted / Talented | 12 % | 12 % | 10 % |
| Special Education | 7 % | 8 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 73 % | 93 % | 92 % |
| Eng. Lang. Learners (ELL) | 69 % | 69 % | 69 % |
| At-Risk | 79 % | 82 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 96.7 % | 97.0 % |
| Promotion Rate | 97.4 % | 98.2 % | 93.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 60 | 5 | NA | 70 | 7 | NA | NA | | | NA | | NA |
| 4 | 60 | 6 | NA | 74 | 6 | NA | 44 | 5 | NA | NA | | NA |
| 5 | 62 | 6 | NA | 78 | 7 | NA | NA | 77 | 5 | NA | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 40 | 41 | 42 |
| Gender | | | |
| Female | 88 % | 88 % | 88 % |
| Male | 8 % | 12 % | 12 % |
| Race / Ethnicity | | | |
| African American | 23 % | 24 % | 19 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 2 % | 2 % |
| Hispanic | 48 % | 41 % | 48 % |
| White | 25 % | 32 % | 31 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 40 % | 41 % | 40 % |
| 6 to 10 | 15 % | 22 % | 21 % |
| 11 or more | 45 % | 37 % | 38 % |
| Teacher by Program | | | |
| Regular | 95 % | 95 % | 79 % |
| Bilingual / ESL | 0 % | 0 % | 19 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 5 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 23 % | 20 % | 21 % |
| Doctorate | 3 % | 0 % | 2 % |
| Attendance Rate | 97 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 5 | 4 | 3 |
| Educational Aides | 0 | 11 | 9 |

Board Member: Rhonda Skillern-Jones

| 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 | 780 | x | 93.80 % | x | 1 | 731.64 | = | 731.64 | |
| Total Enrollment | 780 | | | | | 731.64 | | 731.64 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 751 | x | .1 | = | 75.10 | |
| At-Risk (Count) | | | | 661 | x | .1 | = | 66.10 | |
| Special Education (Count) | | | | 101 | x | .15 | = | 15.15 | |
| Gifted and Talented (Count) | | | | 23 | x | .12 | = | 2.76 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 321 | x | .11 | = | 35.31 | |
| Homeless (Count) | | | | 25 | x | .05 | = | 1.25 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 195.67 | |
| Total Refined Units | | | | | | | | 927.00 | |
| Basic Allocation | | | | | | | | \$3,372,426 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,800 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$29,315 | |
| Total Basic Operating | | | | | | | | \$3,409,541 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,323,448 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 52.50 | Teachers | 14.86 | Administrative Cost Ratio (Gen Fund) | 20.64% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 32.50 | Budget per Student | \$7,288 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 10.20 | General Fund Allocation % to Total | 95.63% |
| Other Support Staff | 17.00 | | | Special Revenue Allocation % to Total | 4.37% |
| Total Staff | 76.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,905,036 |
| PUA-REGULAR PROGRAM* | \$3,521,670 | Other General Fund Allocations | \$1,530,966 |
| PUA-GIFTED & TALENTED* | \$1,852 | Special Revenue Funding | \$248,345 |
| PUA-STATE COMPENSATORY EDUCATION* | \$281,938 | Total Preliminary Campus Funding | \$5,684,347 |
| PUA-BILINGUAL EDUCATION* | \$47,005 | | |
| PUA-SPECIAL EDUCATION* | \$52,572 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$7,800 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$69,520 | Title I Programs | \$248,345 |
| SPECIAL EDUCATION (CENTRALIZED) | \$936,672 | Total Special Revenue Budget | \$248,345 |
| TARGETED ASSISTANCE | \$1,348 | | |
| ACHIEVE 180 PROGRAM | \$213,665 | | |
| CAMPUS BASED POLICE | \$63,492 | | |
| CUSTODIAL SERVICES | \$18,167 | | |
| DW-SCHOOLS | \$60,847 | | |
| DW-UTILITIES | \$159,455 | | |
| Total Preliminary General Fund Budget | \$5,436,002 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 862 | 829 | 804 |
| Gender | | | |
| Female | 45 % | 45 % | 46 % |
| Male | 55 % | 55 % | 54 % |
| Race / Ethnicity | | | |
| African American | 11 % | 11 % | 13 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 0 % | <1 % | <1 % |
| Hispanic | 88 % | 87 % | 85 % |
| White | 1 % | 1 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 3 % | 1 % | 6 % |
| ESL | 31 % | 37 % | 38 % |
| Gifted / Talented | 7 % | 8 % | 3 % |
| Special Education | 14 % | 14 % | 13 % |
| Title I | 100 % | 98 % | 100 % |
| Econ. Disadv/ | 80 % | 93 % | 96 % |
| Eng. Lang. Learners (ELL) | 34 % | 40 % | 46 % |
| At-Risk | 81 % | 74 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.5 % | 92.7 % | 93.8 % |
| Promotion Rate | 99.7 % | 99.0 % | 98.6 % |
| Annual Dropout Rate (Gr. 7-8) | 1.9 % | 0.8 % | 2.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated–Harvey | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 36 | 4 | NA | 53 | 5 | NA | NA | | | NA | | NA |
| 7 | 46 | 4 | NA | 41 | 4 | NA | 34 | 4 | NA | NA | | NA |
| 8 | 50 | 5 | NA | 45 | 6 | NA | NA | 50 | 5 | NA | 30 | 35 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 56 | 54 | 55 |
| Gender | | | |
| Female | 49 % | 52 % | 55 % |
| Male | 50 % | 48 % | 45 % |
| Race / Ethnicity | | | |
| African American | 66 % | 61 % | 67 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 2 % | 0 % |
| Hispanic | 18 % | 20 % | 16 % |
| White | 14 % | 17 % | 16 % |
| 2 or more Ethnicities | 2 % | 0 % | 0 % |
| Average Experience | 6 | 6 | 6 |
| Years of Experience | | | |
| 5 or less | 61 % | 72 % | 67 % |
| 6 to 10 | 16 % | 9 % | 13 % |
| 11 or more | 23 % | 19 % | 20 % |
| Teacher by Program | | | |
| Regular | 75 % | 56 % | 62 % |
| Bilingual / ESL | 4 % | 2 % | 4 % |
| Career Technical Education | 0 % | 2 % | 0 % |
| Compensatory Education | 2 % | 26 % | 11 % |
| Gifted / Talented | 7 % | 7 % | 9 % |
| Special Education | 13 % | 7 % | 13 % |
| Other | 0 % | 0 % | 2 % |
| Advanced Degrees | | | |
| Master's | 16 % | 19 % | 18 % |
| Doctorate | 0 % | 2 % | 2 % |
| Attendance Rate | 97 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 3 | 3 | 2 |
| Other Professional Staff | 7 | 7 | 6 |
| Educational Aides | 0 | 7 | 7 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 95 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 22 | x | | x | 1 | 21.45 | = | 21.45 | |
| K-12 | 791 | x | 97.50 % | x | 1 | 771.23 | = | 771.23 | |
| Total Enrollment | 813 | | | | | 792.68 | | 792.68 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 84 | x | .1 | = | 8.40 | |
| At-Risk (Count) | | | | 222 | x | .1 | = | 22.20 | |
| Special Education (Count) | | | | 45 | x | .15 | = | 6.75 | |
| Gifted and Talented (Count) | | | | 367 | x | .12 | = | 44.04 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 120 | x | .11 | = | 13.20 | |
| Homeless (Count) | | | | 1 | x | .05 | = | 0.05 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 94.64 | |
| Total Refined Units | | | | | | | | 887.00 | |
| Basic Allocation | | | | | | | | \$3,194,974 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,130 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,203,104 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,055,746 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 47.22 | Teachers | 17.22 | Administrative Cost Ratio (Gen Fund) | 10.01% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 58.07 | Budget per Student | \$5,098 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 13.28 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 61.22 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,705,134 |
| PUA-REGULAR PROGRAM* | \$3,556,673 | Other General Fund Allocations | \$439,584 |
| PUA-GIFTED & TALENTED* | \$31,394 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$71,802 | Total Preliminary Campus Funding | \$4,144,718 |
| PUA-BILINGUAL EDUCATION* | \$16,058 | | |
| PUA-SPECIAL EDUCATION* | \$29,206 | | |
| CAMPUS CAPITAL | \$8,130 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$280,212 | | |
| CUSTODIAL SERVICES | \$13,249 | | |
| DW-SCHOOLS | \$48,218 | | |
| DW-UTILITIES | \$89,776 | | |
| Total Preliminary General Fund Budget | \$4,144,718 | | |

*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: Susan Deigaard

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 854 | 805 | 819 |
| Gender | | | |
| Female | 52 % | 50 % | 49 % |
| Male | 48 % | 50 % | 51 % |
| Race / Ethnicity | | | |
| African American | 6 % | 6 % | 5 % |
| American Indian | <1 % | 0 % | <1 % |
| Asian/Pac. Islander | 29 % | 32 % | 35 % |
| Hispanic | 17 % | 15 % | 16 % |
| White | 42 % | 41 % | 38 % |
| 2 or more Ethnicities | 6 % | 6 % | 6 % |
| Students by Program | | | |
| Bilingual | <1 % | 0 % | 0 % |
| ESL | 10 % | 12 % | 15 % |
| Gifted / Talented | 48 % | 48 % | 45 % |
| Special Education | 6 % | 6 % | 6 % |
| Title I | 0 % | 0 % | 0 % |
| Econ. Disadv. | 16 % | 11 % | 10 % |
| Eng. Lang. Learners (ELL) | 12 % | 13 % | 16 % |
| At-Risk | 67 % | 24 % | 27 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.4 % | 97.2 % | 97.5 % |
| Promotion Rate | 99.8 % | 99.4 % | 99.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 94 | 9 | NA | 97 | 9 | NA | | | NA | | | NA |
| 4 | 95 | 9 | NA | 98 | 9 | NA | 94 | 9 | NA | | | NA |
| 5 | 96 | 9 | NA | 96 | 9 | NA | | | NA | 94 | 9 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 44 | 44 | 42 |
| Gender | | | |
| Female | 98 % | 93 % | 93 % |
| Male | 5 % | 7 % | 7 % |
| Race / Ethnicity | | | |
| African American | 16 % | 16 % | 14 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 7 % | 5 % |
| Hispanic | 14 % | 14 % | 14 % |
| White | 68 % | 64 % | 67 % |
| 2 or more Ethnicities | 2 % | 0 % | 0 % |
| Average Experience | 13 | 13 | 13 |
| Years of Experience | | | |
| 5 or less | 30 % | 25 % | 26 % |
| 6 to 10 | 18 % | 18 % | 17 % |
| 11 or more | 52 % | 57 % | 57 % |
| Teacher by Program | | | |
| Regular | 98 % | 98 % | 90 % |
| Bilingual / ESL | 0 % | 0 % | 7 % |
| 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 | 25 % | 25 % | 24 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 5 | 2 |

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 | 1,225 | x | 94.10 % | x | 1 | 1,152.73 | = | 1,152.73 | |
| Total Enrollment | 1,225 | | | | | 1,152.73 | | 1,152.73 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 1,012 | x | .1 | = | 101.20 | |
| At-Risk (Count) | | | | 893 | x | .1 | = | 89.30 | |
| Special Education (Count) | | | | 102 | x | .15 | = | 15.30 | |
| Gifted and Talented (Count) | | | | 135 | x | .12 | = | 16.20 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 465 | x | .11 | = | 51.15 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 273.25 | |
| Total Refined Units | | | | | | | | 1,426.00 | |
| Basic Allocation | | | | | | | | \$5,187,788 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$12,250 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$26,680 | |
| Total Basic Operating | | | | | | | | \$5,226,718 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$5,100,156 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 73.25 | Teachers | 16.72 | Administrative Cost Ratio (Gen Fund) | 13.82% |
| Counselors / Nurses / Librarians | 6.25 | Admin / Other | 35.51 | Budget per Student | \$6,038 |
| Principal / AP / Managers | 5.00 | Total Staff Ratio | 11.37 | General Fund Allocation % to Total | 95.58% |
| Other Support Staff | 23.25 | | | Special Revenue Allocation % to Total | 4.42% |
| Total Staff | 107.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$5,828,598 |
| PUA-REGULAR PROGRAM* | \$5,412,342 | Other General Fund Allocations | \$1,240,346 |
| PUA-GIFTED & TALENTED* | \$12,071 | Special Revenue Funding | \$327,004 |
| PUA-STATE COMPENSATORY EDUCATION* | \$280,623 | Total Preliminary Campus Funding | \$7,395,948 |
| PUA-BILINGUAL EDUCATION* | \$70,472 | | |
| PUA-SPECIAL EDUCATION* | \$53,091 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$12,250 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$131,451 | Title I Programs | \$327,004 |
| SPECIAL EDUCATION (CENTRALIZED) | \$709,497 | Total Special Revenue Budget | \$327,004 |
| CAMPUS BASED POLICE | \$64,627 | | |
| CUSTODIAL SERVICES | \$20,077 | | |
| DW-SCHOOLS | \$71,666 | | |
| DW-UTILITIES | \$230,777 | | |
| Total Preliminary General Fund Budget | \$7,068,944 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,260 | 1,228 | 1,260 |
| Gender | | | |
| Female | 47 % | 46 % | 45 % |
| Male | 53 % | 54 % | 55 % |
| Race / Ethnicity | | | |
| African American | 27 % | 31 % | 27 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 5 % | 5 % | 5 % |
| Hispanic | 59 % | 57 % | 60 % |
| White | 8 % | 7 % | 7 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Career Technology Education | 5 % | 2 % | 4 % |
| ESL | 28 % | 30 % | 38 % |
| Gifted / Talented | 11 % | 12 % | 11 % |
| Special Education | 7 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 78 % | 78 % | 83 % |
| Eng. Lang. Learners (ELL) | 30 % | 33 % | 40 % |
| At-Risk | 68 % | 58 % | 73 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.3 % | 94.9 % | 94.1 % |
| Promotion Rate | 99.4 % | 99.4 % | 99.7 % |
| Annual Dropout Rate (Gr. 7-8) | 1.3 % | 2.8 % | 3.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 54 | 5 | NA | 65 | 6 | NA | | | NA | | | NA |
| 7 | 57 | 5 | NA | 55 | 5 | NA | 50 | 5 | NA | | | NA |
| 8 | 59 | 6 | NA | 52 | 5 | NA | | | NA | 51 | 6 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 74 | 70 | 69 |
| Gender | | | |
| Female | 64 % | 67 % | 62 % |
| Male | 34 % | 33 % | 38 % |
| Race / Ethnicity | | | |
| African American | 39 % | 34 % | 38 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 12 % | 10 % | 10 % |
| Hispanic | 11 % | 13 % | 13 % |
| White | 36 % | 41 % | 38 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Average Experience | 8 | 9 | 7 |
| Years of Experience | | | |
| 5 or less | 50 % | 39 % | 54 % |
| 6 to 10 | 15 % | 26 % | 17 % |
| 11 or more | 35 % | 36 % | 29 % |
| Teacher by Program | | | |
| Regular | 72 % | 56 % | 75 % |
| Bilingual / ESL | 4 % | 3 % | 7 % |
| Career Technical Education | 3 % | 1 % | 0 % |
| Compensatory Education | 9 % | 13 % | 1 % |
| Gifted / Talented | 5 % | 23 % | 13 % |
| Special Education | 7 % | 4 % | 1 % |
| Other | 0 % | 0 % | 1 % |
| Advanced Degrees | | | |
| Master's | 30 % | 30 % | 25 % |
| Doctorate | 3 % | 1 % | 3 % |
| Attendance Rate | 95 % | 94 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 3 | 3 | 3 |
| Other Professional Staff | 7 | 8 | 7 |
| Educational Aides | 0 | 5 | 5 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 98 | 100 | N/A | |
| Biology | 100 | 98 | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---------------|-----|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 62 | x | | x | 1 | 59.71 | = 59.71 |
| K-12 | 342 | x | 96.30 % | x | 1 | 329.35 | = 329.35 |
| Total Enrollment | 404 | | | | | 389.06 | = 389.06 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 378 | x | .1 | = 37.80 |
| At-Risk (Count) | | | | 368 | x | .1 | = 36.80 |
| Special Education (Count) | | | | 37 | x | .15 | = 5.55 |
| Gifted and Talented (Count) | | | | 6 | x | .12 | = 0.72 |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | | 216 | x | .11 | = 23.76 |
| Homeless (Count) | | | | 34 | x | .05 | = 1.70 |
| Refugee (Count) | | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | | 106.33 |
| Total Refined Units | | | | | | | 495.00 |
| Basic Allocation | | | | | | | \$1,782,990 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$4,040 |
| Small School Subsidy | | | | | | | \$201,600 |
| Other Adjustment | | | | | | | \$2,000 |
| Total Basic Operating | | | | | | | \$1,990,630 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$1,890,752 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 27.00 | Teachers | 14.96 | Administrative Cost Ratio (Gen Fund) | 13.40% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 25.17 | Budget per Student | \$7,463 |
| Principal / AP / Managers | 2.05 | Total Staff Ratio | 9.38 | General Fund Allocation % to Total | 96.01% |
| Other Support Staff | 12.00 | | | Special Revenue Allocation % to Total | 3.99% |
| Total Staff | 43.05 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,390,831 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$504,153 |
| PUA-REGULAR PROGRAM* | \$1,870,611 | Special Revenue Funding | \$120,242 |
| PUA-GIFTED & TALENTED* | \$483 | Total Preliminary Campus Funding | \$3,015,226 |
| PUA-SMALL SCHOOL SUBSIDY* | \$329,307 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$131,730 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$39,442 | Title I Programs | \$120,242 |
| PUA-SPECIAL EDUCATION* | \$19,258 | Total Special Revenue Budget | \$120,242 |
| CAMPUS CAPITAL | \$4,040 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$309,626 | | |
| CUSTODIAL SERVICES | \$13,775 | | |
| DW-SCHOOLS | \$30,984 | | |
| DW-UTILITIES | \$145,728 | | |
| Total Preliminary General Fund Budget | \$2,894,984 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 489 | 428 | 404 |
| Gender | | | |
| Female | 43 % | 44 % | 45 % |
| Male | 57 % | 56 % | 55 % |
| Race / Ethnicity | | | |
| African American | 2 % | 3 % | 2 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 97 % | 96 % | 96 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 46 % | 43 % | 35 % |
| ESL | 1 % | 7 % | 7 % |
| Gifted / Talented | 8 % | 5 % | 1 % |
| Special Education | 11 % | 10 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 94 % | 93 % |
| Eng. Lang. Learners (ELL) | 56 % | 51 % | 52 % |
| At-Risk | 84 % | 88 % | 91 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.1 % | 96.6 % | 96.3 % |
| Promotion Rate | 99.2 % | 99.1 % | 99.7 % |

| TEA Accountability | | | | | | | | | | | | | | | | | | | | |
|--|---------|----|----|--|-------------|------|----|--|---------|----|----|---|---------|----|----|--|----------------|----|----|--|
| 2018 | | | | | | 2019 | | | | | | 2020 | | | | | | | | |
| Meets Standard | | | | | | F | | | | | | Not Rated: Declared State of Disaster | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | | | | | | |
| Grade | Reading | | | | Mathematics | | | | Writing | | | | Science | | | | Social Studies | | | |
| | 18 | 19 | 20 | | 18 | 19 | 20 | | 18 | 19 | 20 | | 18 | 19 | 20 | | 18 | 19 | 20 | |
| 3 | 39 | 4 | NA | | 41 | 5 | NA | | | | NA | | | | NA | | | | NA | |
| 4 | 42 | 4 | NA | | 58 | 4 | NA | | 22 | 2 | NA | | | | NA | | | | NA | |
| 5 | 54 | 6 | NA | | 53 | 6 | NA | | | | NA | | 54 | 5 | NA | | | | NA | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 33 | 28 | 27 |
| Gender | | | |
| Female | 80 % | 75 % | 74 % |
| Male | 21 % | 25 % | 26 % |
| Race / Ethnicity | | | |
| African American | 21 % | 18 % | 19 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 4 % | 4 % |
| Hispanic | 48 % | 46 % | 48 % |
| White | 21 % | 29 % | 26 % |
| 2 or more Ethnicities | 9 % | 4 % | 4 % |
| Average Experience | 14 | 14 | 14 |
| Years of Experience | | | |
| 5 or less | 21 % | 21 % | 22 % |
| 6 to 10 | 21 % | 14 % | 15 % |
| 11 or more | 58 % | 64 % | 63 % |
| Teacher by Program | | | |
| Regular | 91 % | 79 % | 56 % |
| Bilingual / ESL | 0 % | 11 % | 37 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 9 % | 11 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 24 % | 21 % | 19 % |
| Doctorate | 3 % | 4 % | 4 % |
| Attendance Rate | 96 % | 96 % | 94 % |
| Staff | | | |
| Counselors | 0 | 0 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 1 | 2 | 2 |
| Educational Aides | 0 | 6 | 7 |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 76 | x | | x | 1 | 73.26 | = | 73.26 | |
| K-12 | 434 | x | 96.40 % | x | 1 | 418.38 | = | 418.38 | |
| Total Enrollment | 510 | | | | | 491.64 | | 491.64 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 485 | x | | .1 | = | 48.50 | |
| At-Risk (Count) | | | 454 | x | | .1 | = | 45.40 | |
| Special Education (Count) | | | 47 | x | | .15 | = | 7.05 | |
| Gifted and Talented (Count) | | | 39 | x | | .12 | = | 4.68 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| 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 | | | | | | | | 140.61 | |
| Total Refined Units | | | | | | | | 632.00 | |
| Basic Allocation | | | | | | | | \$2,276,464 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,100 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,281,564 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,218,880 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 31.50 | Teachers | 16.19 | Administrative Cost Ratio (Gen Fund) | 10.67% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 36.43 | Budget per Student | \$6,580 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.21 | General Fund Allocation % to Total | 95.25% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 4.75% |
| Total Staff | 45.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,698,753 |
| PUA-REGULAR PROGRAM* | \$2,479,518 | Other General Fund Allocations | \$497,837 |
| PUA-GIFTED & TALENTED* | \$3,140 | Special Revenue Funding | \$159,388 |
| PUA-STATE COMPENSATORY EDUCATION* | \$144,894 | Total Preliminary Campus Funding | \$3,355,978 |
| PUA-BILINGUAL EDUCATION* | \$46,736 | | |
| PUA-SPECIAL EDUCATION* | \$24,464 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$5,100 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$307,791 | Title I Programs | \$159,388 |
| CUSTODIAL SERVICES | \$13,194 | Total Special Revenue Budget | \$159,388 |
| DW-SCHOOLS | \$34,953 | | |
| DW-UTILITIES | \$136,799 | | |
| Total Preliminary General Fund Budget | \$3,196,590 | | |

*The Total 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 | | | |
|----------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 586 | 550 | 524 |
| Gender | | | |
| <i>Female</i> | 47 % | 48 % | 46 % |
| <i>Male</i> | 53 % | 52 % | 54 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 4 % | 2 % | 3 % |
| <i>American Indian</i> | 0 % | <1 % | <1 % |
| <i>Asian/Pac. Islander</i> | 0 % | 0 % | <1 % |
| <i>Hispanic</i> | 94 % | 95 % | 93 % |
| <i>White</i> | 2 % | 2 % | 3 % |
| <i>2 or more Ethnicities</i> | 0 % | 0 % | <1 % |
| Students by Program | | | |
| <i>Bilingual</i> | 62 % | 61 % | 52 % |
| <i>ESL</i> | 1 % | 1 % | 2 % |
| <i>Gifted / Talented</i> | 11 % | 8 % | 8 % |
| <i>Special Education</i> | 7 % | 7 % | 9 % |
| <i>Title I</i> | 100 % | 100 % | 100 % |
| <i>Econ. Disadv.</i> | 95 % | 95 % | 95 % |
| <i>Eng. Lang. Learners (ELL)</i> | 65 % | 65 % | 64 % |
| <i>At-Risk</i> | 84 % | 88 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| <i>Attendance Rate</i> | 96.6 % | 96.1 % | 96.4 % |
| <i>Promotion Rate</i> | 94.3 % | 93.7 % | 95.7 % |

| TEA Accountability | | | |
|---|-----------------------|------|---|
| | 2018 | 2019 | 2020 |
| Meets Standard | | C | Not Rated: Declared State of Disaster |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | |
| <u>Grade</u> | <u>Reading</u> | | |
| | 18 | 19 | 20 |
| 3 | 63 | 6 | NA |
| 4 | 71 | 6 | NA |
| 5 | 76 | 7 | NA |
| | <u>Mathematics</u> | | |
| | 18 | 19 | 20 |
| 3 | 80 | 8 | NA |
| 4 | 78 | 6 | NA |
| 5 | 84 | 8 | NA |
| | <u>Writing</u> | | |
| | 18 | 19 | 20 |
| 3 | NA | | |
| 4 | 46 | 6 | NA |
| 5 | NA | 57 | 7 |
| | <u>Science</u> | | |
| | 18 | 19 | 20 |
| 3 | NA | | |
| 4 | NA | | |
| 5 | NA | | |
| | <u>Social Studies</u> | | |
| | 18 | 19 | 20 |
| 3 | NA | | |
| 4 | NA | | |
| 5 | NA | | |

| Teacher and Staff Profile | | | |
|-----------------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 36 | 33 | 31 |
| Gender | | | |
| <i>Female</i> | 92 % | 82 % | 84 % |
| <i>Male</i> | 8 % | 18 % | 16 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 17 % | 9 % | 0 % |
| <i>American Indian</i> | 0 % | 3 % | 3 % |
| <i>Asian/Pac. Islander</i> | 3 % | 3 % | 3 % |
| <i>Hispanic</i> | 67 % | 67 % | 71 % |
| <i>White</i> | 14 % | 18 % | 23 % |
| <i>2 or more Ethnicities</i> | 0 % | 0 % | 0 % |
| Average Experience | 12 | 13 | 10 |
| Years of Experience | | | |
| <i>5 or less</i> | 31 % | 27 % | 42 % |
| <i>6 to 10</i> | 31 % | 12 % | 16 % |
| <i>11 or more</i> | 39 % | 61 % | 42 % |
| Teacher by Program | | | |
| <i>Regular</i> | 100 % | 94 % | 74 % |
| <i>Bilingual / ESL</i> | 0 % | 0 % | 23 % |
| <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> | 0 % | 6 % | 3 % |
| <i>Other</i> | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| <i>Master's</i> | 17 % | 18 % | 19 % |
| <i>Doctorate</i> | 0 % | 0 % | 0 % |
| Attendance Rate | 94 % | 94 % | 96 % |
| Staff | | | |
| <i>Counselors</i> | 1 | 1 | 1 |
| <i>Assistant Principals</i> | 0 | 1 | 1 |
| <i>Other Professional Staff</i> | 5 | 4 | 2 |
| <i>Educational Aides</i> | 0 | 4 | 3 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| 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 | 770 | x | 85.80 % | x | 1 | 660.66 = 660.66 |
| Total Enrollment | 770 | | | | 660.66 | 660.66 |
| | | | | | Weight | |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 724 | x | .1 | = 72.40 |
| At-Risk (Count) | | | 644 | x | .1 | = 64.40 |
| Special Education (Count) | | | 145 | x | .15 | = 21.75 |
| Gifted and Talented (Count) | | | 23 | x | .12 | = 2.76 |
| Career and Technology (FTE's) | | | 196 | x | .35 | = 68.60 |
| ELL (Count) | | | 144 | x | .11 | = 15.84 |
| Homeless (Count) | | | 30 | x | .05 | = 1.50 |
| Refugee (Count) | | | 1 | x | .05 | = 0.05 |
| Total Special Population Units | | | | | | 247.30 |
| Total Refined Units | | | | | | 908.00 |
| Basic Allocation | | | | | | \$3,270,616 |
| High School Allotment | | | | | | \$154,360 |
| Capital Allocation | | | | | | \$7,700 |
| Small School Subsidy | | | | | | \$483,000 |
| Other Adjustment | | | | | | \$84,393 |
| Total Basic Operating | | | | | | \$4,000,069 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,612,632 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 54.25 | Teachers | 14.19 | Administrative Cost Ratio (Gen Fund) | 14.26% |
| Counselors / Nurses / Librarians | 11.08 | Admin / Other | 20.95 | Budget per Student | \$9,869 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 8.46 | General Fund Allocation % to Total | 96.90% |
| Other Support Staff | 22.68 | | | Special Revenue Allocation % to Total | 3.10% |
| Total Staff | 91.01 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,415,801 |
| PUA-REGULAR PROGRAM* | \$2,894,274 | Other General Fund Allocations | \$2,947,605 |
| PUA-GIFTED & TALENTED* | \$1,852 | Special Revenue Funding | \$235,558 |
| PUA-SMALL SCHOOL SUBSIDY* | \$527,846 | Total Preliminary Campus Funding | \$7,598,964 |
| PUA-STATE COMPENSATORY EDUCATION* | \$211,760 | | |
| PUA-CAREER TECHNICAL EDUCATION* | \$683,958 | | |
| PUA-BILINGUAL EDUCATION* | \$20,592 | | |
| PUA-SPECIAL EDUCATION* | \$75,519 | | |
| HS ALLOTMENT | \$167,204 | | |
| CAMPUS CAPITAL | \$7,700 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,132,001 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,175 | | |
| TARGETED ASSISTANCE | \$400,635 | | |
| ACHIEVE 180 PROGRAM | \$343,543 | | |
| CAMPUS BASED POLICE | \$100,831 | | |
| CUSTODIAL SERVICES | \$259,190 | | |
| DW-SCHOOLS | \$69,654 | | |
| DW-UTILITIES | \$463,673 | | |
| Total Preliminary General Fund Budget | \$7,363,406 | | |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 966 | 873 | 781 |
| Gender | | | |
| Female | 47 % | 46 % | 48 % |
| Male | 53 % | 54 % | 52 % |
| Race / Ethnicity | | | |
| African American | 52 % | 53 % | 52 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 48 % | 47 % | 47 % |
| White | <1 % | 0 % | <1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 90 % | 93 % | 94 % |
| ESL | 17 % | 16 % | 19 % |
| Gifted / Talented | 2 % | 2 % | 3 % |
| Special Education | 19 % | 21 % | 19 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 74 % | 94 % | 94 % |
| Eng. Lang. Learners (ELL) | 18 % | 16 % | 19 % |
| At-Risk | 88 % | 79 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 88.3 % | 87.5 % | 85.8 % |
| 4 Yr. Graduation Rate | 70.1 % | 66 % | 69.4 % |
| 4 Yr. Dropout Rate | 22.4 % | 24.1 % | 24.1 % |
| Graduate Count | 127 | 151 | 161 |
| Texas Scholars | 104 | 136 | 139 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated–Harvey | F | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 53 | 53 | 59 |
| Gender | | | |
| Female | 44 % | 49 % | 46 % |
| Male | 49 % | 51 % | 54 % |
| Race / Ethnicity | | | |
| African American | 70 % | 68 % | 63 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 4 % | 2 % |
| Hispanic | 11 % | 11 % | 12 % |
| White | 11 % | 13 % | 22 % |
| 2 or more Ethnicities | 0 % | 4 % | 2 % |
| Average Experience | 11 | 10 | 8 |
| Years of Experience | | | |
| 5 or less | 32 % | 38 % | 49 % |
| 6 to 10 | 21 % | 19 % | 14 % |
| 11 or more | 47 % | 43 % | 37 % |
| Teacher by Program | | | |
| Regular | 62 % | 36 % | 53 % |
| Bilingual / ESL | 0 % | 2 % | 3 % |
| Career Technical Education | 13 % | 15 % | 15 % |
| Compensatory Education | 0 % | 2 % | 7 % |
| Gifted / Talented | 2 % | 9 % | 0 % |
| Special Education | 21 % | 23 % | 22 % |
| Other | 2 % | 13 % | 0 % |
| Advanced Degrees | | | |
| Master's | 25 % | 25 % | 22 % |
| Doctorate | 2 % | 4 % | 3 % |
| Attendance Rate | 95 % | 92 % | 96 % |
| Staff | | | |
| Counselors | 1 | 2 | 3 |
| Assistant Principals | 3 | 2 | 2 |
| Other Professional Staff | 10 | 9 | 9 |
| Educational Aides | 2 | 5 | 4 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 63 | 66 | N/A |
| Biology | 59 | 67 | N/A |
| English I | 29 | 30 | N/A |
| English II | 38 | 37 | N/A |
| US History | 77 | 80 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 71.3 | 71.3 | % Total Tested | 77.2 | 73.6 | % At or above Criterion | 0.0 | 0 | 0.0 |
| EBRW Average | 382 | 388 | Math Average | 398 | 405 | Composite Average | 16.7 | 16.4 | 15.4 |
| EBRW % At or Above Criterion | 11.7 | 16.3 | English Read/Write Average | 409 | 403 | | | | |
| Math Average | 369 | 382 | Total Average | 807 | 807 | | | | |
| Math % At or Above Criterion | 2.1 | 3.1 | % At or Above Criterion | 1.4 | 2.8 | | | | |

* Data not published for 5 or fewer students.

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 | 1,240 | x | 97.70 % | x | 1 | 1,211.48 | = 1,211.48 |
| Total Enrollment | 1,240 | | | | | 1,211.48 | 1,211.48 |
| Special Population Units | | | | | | | Weight |
| Economically Disadvantaged (Count) | | | 436 | x | .1 | = | 43.60 |
| At-Risk (Count) | | | 294 | x | .1 | = | 29.40 |
| Special Education (Count) | | | 62 | x | .15 | = | 9.30 |
| Gifted and Talented (Count) | | | 788 | x | .12 | = | 94.56 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 117 | x | .11 | = | 12.87 |
| Homeless (Count) | | | 27 | x | .05 | = | 1.35 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 191.08 |
| Total Refined Units | | | | | | | 1,403.00 |
| Basic Allocation | | | | | | | \$5,104,114 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$12,400 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$63,390 |
| Total Basic Operating | | | | | | | \$5,179,904 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$4,930,164 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 67.97 | Teachers | 18.24 | Administrative Cost Ratio (Gen Fund) | 14.05% |
| Counselors / Nurses / Librarians | 7.00 | Admin / Other | 34.93 | Budget per Student | \$6,063 |
| Principal / AP / Managers | 7.00 | Total Staff Ratio | 11.98 | General Fund Allocation % to Total | 98.35% |
| Other Support Staff | 21.50 | | | Special Revenue Allocation % to Total | 1.65% |
| Total Staff | 103.47 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$5,710,482 |
| PUA-GIFTED & TALENTED* | \$76,400 |
| PUA-STATE COMPENSATORY EDUCATION* | \$96,710 |
| PUA-BILINGUAL EDUCATION* | \$16,731 |
| PUA-SPECIAL EDUCATION* | \$44,778 |
| CAMPUS CAPITAL | \$12,400 |
| PUA-MAGNET PROGRAM | \$122,773 |
| SPECIAL EDUCATION (CENTRALIZED) | \$537,181 |
| CAMPUS BASED POLICE | \$46,899 |
| CUSTODIAL SERVICES | \$225,008 |
| DW-SCHOOLS | \$71,586 |
| DW-UTILITIES | \$433,387 |
| Total Preliminary General Fund Budget | \$7,394,334 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$5,945,101 |
| Other General Fund Allocations | \$1,449,233 |
| Special Revenue Funding | \$124,072 |
| Total Preliminary Campus Funding | \$7,518,406 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$124,072 |
| Total Special Revenue Budget | \$124,072 |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,246 | 1,213 | 1,254 |
| Gender | | | |
| Female | 50 % | 51 % | 50 % |
| Male | 50 % | 49 % | 50 % |
| Race / Ethnicity | | | |
| African American | 8 % | 8 % | 8 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 14 % | 15 % | 15 % |
| Hispanic | 34 % | 38 % | 37 % |
| White | 41 % | 36 % | 36 % |
| 2 or more Ethnicities | 3 % | 4 % | 3 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 7 % | 9 % | 9 % |
| Gifted / Talented | 66 % | 65 % | 64 % |
| Special Education | 4 % | 5 % | 5 % |
| Title I | 0 % | 0 % | 35 % |
| Econ. Disadv/ | 33 % | 38 % | 35 % |
| Eng. Lang. Learners (ELL) | 8 % | 9 % | 10 % |
| At-Risk | 23 % | 19 % | 24 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.7 % | 97.6 % | 97.7 % |
| Promotion Rate | 99.9 % | 99.9 % | 99.8 % |
| Annual Dropout Rate (Gr. 7-8) | 0.1 % | 0 % | 0.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 90 | 8 | NA | 92 | 9 | NA | | | NA | | | NA |
| 7 | 90 | 9 | NA | 88 | 9 | NA | 88 | 9 | NA | | | NA |
| 8 | 95 | 9 | NA | 92 | 9 | NA | | | NA | 93 | 9 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 68 | 67 | 67 |
| Gender | | | |
| Female | 67 % | 70 % | 72 % |
| Male | 29 % | 30 % | 28 % |
| Race / Ethnicity | | | |
| African American | 19 % | 18 % | 19 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 6 % | 9 % |
| Hispanic | 15 % | 12 % | 9 % |
| White | 60 % | 64 % | 63 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 43 % | 34 % | 33 % |
| 6 to 10 | 12 % | 18 % | 21 % |
| 11 or more | 46 % | 48 % | 46 % |
| Teacher by Program | | | |
| Regular | 54 % | 82 % | 43 % |
| Bilingual / ESL | 0 % | 6 % | 3 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 3 % | 1 % | 1 % |
| Gifted / Talented | 34 % | 6 % | 42 % |
| Special Education | 4 % | 4 % | 7 % |
| Other | 4 % | 0 % | 3 % |
| Advanced Degrees | | | |
| Master's | 28 % | 27 % | 30 % |
| Doctorate | 4 % | 4 % | 4 % |
| Attendance Rate | 97 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 3 | 3 | 3 |
| Other Professional Staff | 6 | 6 | 6 |
| Educational Aides | 4 | 5 | 5 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 92 | x | | x | 87.86 | = 87.86 |
| K-12 | 1,126 | x | 95.50 % | x | 1,075.33 | = 1,075.33 |
| Total Enrollment | 1,218 | | | | 1,163.19 | = 1,163.19 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 1,195 | x | .1 | = 119.50 |
| At-Risk (Count) | | | 1,101 | x | .1 | = 110.10 |
| Special Education (Count) | | | 75 | x | .15 | = 11.25 |
| Gifted and Talented (Count) | | | 105 | x | .12 | = 12.60 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 842 | x | .11 | = 92.62 |
| Homeless (Count) | | | 5 | x | .05 | = 0.25 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 346.32 |
| Total Refined Units | | | | | | 1,510.00 |
| Basic Allocation | | | | | | \$5,439,020 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$12,180 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$5,451,200 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$5,094,982 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 69.00 | Teachers | 17.65 | Administrative Cost Ratio (Gen Fund) | 9.64% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 36.63 | Budget per Student | \$6,133 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.91 | General Fund Allocation % to Total | 94.80% |
| Other Support Staff | 26.25 | | | Special Revenue Allocation % to Total | 5.20% |
| Total Staff | 102.25 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$5,902,712 |
| PUA-GIFTED & TALENTED* | \$8,474 |
| PUA-STATE COMPENSATORY EDUCATION* | \$357,866 |
| PUA-BILINGUAL EDUCATION* | \$126,809 |
| PUA-SPECIAL EDUCATION* | \$44,030 |
| CAMPUS CAPITAL | \$12,180 |
| SPECIAL EDUCATION (CENTRALIZED) | \$366,588 |
| CUSTODIAL SERVICES | \$17,967 |
| DW-SCHOOLS | \$82,243 |
| DW-UTILITIES | \$162,353 |
| Total Preliminary General Fund Budget | \$7,081,222 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$6,439,891 |
| Other General Fund Allocations | \$641,331 |
| Special Revenue Funding | \$388,390 |
| Total Preliminary Campus Funding | \$7,469,612 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$388,390 |
| Total Special Revenue Budget | \$388,390 |

*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: Holly Maria Flynn Vilaseca

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,198 | 1,181 | 1,219 |
| Gender | | | |
| Female | 47 % | 47 % | 48 % |
| Male | 53 % | 53 % | 52 % |
| Race / Ethnicity | | | |
| African American | 9 % | 10 % | 12 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 6 % | 5 % | 4 % |
| Hispanic | 82 % | 80 % | 80 % |
| White | 3 % | 4 % | 4 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 60 % | 56 % | 36 % |
| ESL | 12 % | 12 % | 10 % |
| Gifted / Talented | 11 % | 10 % | 9 % |
| Special Education | 6 % | 6 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 92 % | 98 % | 98 % |
| Eng. Lang. Learners (ELL) | 77 % | 72 % | 73 % |
| At-Risk | 89 % | 88 % | 91 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.4 % | 96.0 % | 95.5 % |
| Promotion Rate | 98.7 % | 99.2 % | 98.4 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 65 | 6 | NA | 68 | 6 | NA | NA | NA | NA |
| 4 | 47 | 5 | NA | 72 | 6 | NA | 44 | 4 | NA |
| 5 | 64 | 5 | NA | 69 | 7 | NA | NA | 60 | 4 |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 69 | 69 | 69 |
| Gender | | | |
| Female | 90 % | 86 % | 86 % |
| Male | 12 % | 14 % | 14 % |
| Race / Ethnicity | | | |
| African American | 19 % | 17 % | 17 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 6 % | 10 % |
| Hispanic | 48 % | 52 % | 49 % |
| White | 28 % | 25 % | 23 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 14 | 14 | 15 |
| Years of Experience | | | |
| 5 or less | 23 % | 22 % | 19 % |
| 6 to 10 | 25 % | 19 % | 22 % |
| 11 or more | 52 % | 59 % | 59 % |
| Teacher by Program | | | |
| Regular | 97 % | 94 % | 59 % |
| Bilingual / ESL | 0 % | 3 % | 38 % |
| 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 % | 17 % | 19 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 2 | 2 | 2 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 11 | 12 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|--------|---|-------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 48 | x | | x | 1 | 46.18 | = | 46.18 | |
| K-12 | 230 | x | 96.20 % | x | 1 | 221.26 | = | 221.26 | |
| Total Enrollment | 278 | | | | | 267.44 | | 267.44 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 262 | x | .1 | = | 26.20 | |
| At-Risk (Count) | | | | 214 | x | .1 | = | 21.40 | |
| Special Education (Count) | | | | 13 | x | .15 | = | 1.95 | |
| Gifted and Talented (Count) | | | | 22 | x | .12 | = | 2.64 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 52 | x | .11 | = | 5.72 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 58.01 | |
| Total Refined Units | | | | | | | | 325.00 | |
| Basic Allocation | | | | | | | | \$1,170,650 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$2,780 | |
| Small School Subsidy | | | | | | | | \$333,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,506,430 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,460,438 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 19.00 | Teachers | 14.63 | Administrative Cost Ratio (Gen Fund) | 13.58% |
| Counselors / Nurses / Librarians | 1.60 | Admin / Other | 31.06 | Budget per Student | \$7,641 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 9.95 | General Fund Allocation % to Total | 96.01% |
| Other Support Staff | 6.35 | | | Special Revenue Allocation % to Total | 3.99% |
| Total Staff | 27.95 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|-------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$1,752,740 |
| PUA-REGULAR PROGRAM* | \$1,274,570 | Other General Fund Allocations | \$286,670 |
| PUA-GIFTED & TALENTED* | \$2,155 | Special Revenue Funding | \$84,692 |
| PUA-SMALL SCHOOL SUBSIDY* | \$374,910 | Total Preliminary Campus Funding | \$2,124,101 |
| PUA-STATE COMPENSATORY EDUCATION* | \$86,903 | | |
| PUA-BILINGUAL EDUCATION* | \$7,436 | | |
| PUA-SPECIAL EDUCATION* | \$6,766 | | |
| CAMPUS CAPITAL | \$2,780 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$165,639 | | |
| CUSTODIAL SERVICES | \$12,065 | | |
| DW-SCHOOLS | \$21,222 | | |
| DW-UTILITIES | \$84,964 | | |
| Total Preliminary General Fund Budget | \$2,039,409 | | |

| Special Revenue Preliminary Budget | |
|------------------------------------|---------------|
| Grant Category | Budget Amount |
| Title I Programs | \$84,692 |
| Total Special Revenue Budget | \$84,692 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 281 | 266 | 281 |
| Gender | | | |
| Female | 46 % | 48 % | 47 % |
| Male | 54 % | 52 % | 53 % |
| Race / Ethnicity | | | |
| African American | 69 % | 64 % | 62 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 30 % | 35 % | 36 % |
| White | <1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 2 % | <1 % | <1 % |
| ESL | 11 % | 16 % | 19 % |
| Gifted / Talented | 15 % | 12 % | 8 % |
| Special Education | 4 % | 5 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 96 % | 94 % | 94 % |
| Eng. Lang. Learners (ELL) | 15 % | 20 % | 20 % |
| At-Risk | 64 % | 73 % | 77 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.9 % | 96.6 % | 96.2 % |
| Promotion Rate | 96.0 % | 94.1 % | 98.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 71 | 8 | NA | 66 | 6 | NA | | | NA | | | NA |
| 4 | 69 | 8 | NA | 71 | 7 | NA | 63 | 6 | NA | | | NA |
| 5 | 79 | 7 | NA | 83 | 7 | NA | | | NA | 83 | 5 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|-------|------|
| | 2018 | 2019 | 2020 |
| Number | 20 | 18 | 18 |
| Gender | | | |
| Female | 95 % | 94 % | 94 % |
| Male | 5 % | 6 % | 6 % |
| Race / Ethnicity | | | |
| African American | 90 % | 89 % | 83 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 5 % | 6 % | 11 % |
| White | 5 % | 6 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 6 % |
| Average Experience | 16 | 17 | 15 |
| Years of Experience | | | |
| 5 or less | 10 % | 6 % | 17 % |
| 6 to 10 | 35 % | 22 % | 11 % |
| 11 or more | 55 % | 72 % | 72 % |
| Teacher by Program | | | |
| Regular | 95 % | 100 % | 94 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 5 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 0 % | 0 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 25 % | 22 % | 28 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 2 | 2 |

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|--------|---|-------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 44 | x | | x | 1 | 42.64 | = | 42.64 | |
| K-12 | 248 | x | 96.90 % | x | 1 | 240.31 | = | 240.31 | |
| Total Enrollment | 292 | | | | | 282.95 | | 282.95 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 283 | x | .1 | = | 28.30 | |
| At-Risk (Count) | | | | 261 | x | .1 | = | 26.10 | |
| Special Education (Count) | | | | 28 | x | .15 | = | 4.20 | |
| Gifted and Talented (Count) | | | | 35 | x | .12 | = | 4.20 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 199 | x | .11 | = | 21.89 | |
| Homeless (Count) | | | | 18 | x | .05 | = | 0.90 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 85.59 | |
| Total Refined Units | | | | | | | | 369.00 | |
| Basic Allocation | | | | | | | | \$1,329,138 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$2,920 | |
| Small School Subsidy | | | | | | | | \$312,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,644,058 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,716,864 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 20.83 | Teachers | 14.02 | Administrative Cost Ratio (Gen Fund) | 18.63% |
| Counselors / Nurses / Librarians | 1.40 | Admin / Other | 19.73 | Budget per Student | \$8,112 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 8.20 | General Fund Allocation % to Total | 96.03% |
| Other Support Staff | 11.40 | | | Special Revenue Allocation % to Total | 3.97% |
| Total Staff | 35.63 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|-------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$1,866,056 |
| PUA-REGULAR PROGRAM* | \$1,394,938 | Other General Fund Allocations | \$408,619 |
| PUA-GIFTED & TALENTED* | \$3,618 | Special Revenue Funding | \$94,148 |
| PUA-SMALL SCHOOL SUBSIDY* | \$339,982 | Total Preliminary Campus Funding | \$2,368,823 |
| PUA-STATE COMPENSATORY EDUCATION* | \$84,594 | | |
| PUA-BILINGUAL EDUCATION* | \$28,349 | | |
| PUA-SPECIAL EDUCATION* | \$14,574 | | |
| CAMPUS CAPITAL | \$2,920 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$327,191 | | |
| CUSTODIAL SERVICES | \$11,982 | | |
| DW-SCHOOLS | \$24,622 | | |
| DW-UTILITIES | \$41,904 | | |
| Total Preliminary General Fund Budget | \$2,274,675 | | |

| Special Revenue Preliminary Budget | |
|------------------------------------|---------------|
| Grant Category | Budget Amount |
| Title I Programs | \$94,148 |
| Total Special Revenue Budget | \$94,148 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 300 | 292 | 300 |
| Gender | | | |
| Female | 46 % | 47 % | 45 % |
| Male | 54 % | 53 % | 55 % |
| Race / Ethnicity | | | |
| African American | 1 % | 0 % | 2 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 98 % | 100 % | 97 % |
| White | 1 % | <1 % | 1 % |
| 2 or more Ethnicities | <1 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 53 % | 45 % | 47 % |
| ESL | 16 % | 24 % | 15 % |
| Gifted / Talented | 11 % | 10 % | 12 % |
| Special Education | 8 % | 11 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 98 % | 97 % | 97 % |
| Eng. Lang. Learners (ELL) | 68 % | 68 % | 70 % |
| At-Risk | 86 % | 88 % | 90 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.4 % | 96.9 % | 96.9 % |
| Promotion Rate | 99.5 % | 99.0 % | 97.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 54 | 7 | NA | 38 | 6 | NA | | | | NA | | NA |
| 4 | 43 | 5 | NA | 57 | 5 | NA | 29 | 4 | NA | NA | | NA |
| 5 | 68 | 5 | NA | 52 | 5 | NA | | | | NA | 39 | 4 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 20 | 20 | 20 |
| Gender | | | |
| Female | 80 % | 80 % | 75 % |
| Male | 20 % | 20 % | 25 % |
| Race / Ethnicity | | | |
| African American | 25 % | 20 % | 20 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 5 % | 5 % |
| Hispanic | 55 % | 55 % | 55 % |
| White | 20 % | 20 % | 20 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 45 % | 45 % | 45 % |
| 6 to 10 | 15 % | 15 % | 20 % |
| 11 or more | 40 % | 40 % | 35 % |
| Teacher by Program | | | |
| Regular | 95 % | 90 % | 65 % |
| Bilingual / ESL | 0 % | 5 % | 25 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 5 % | 10 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 15 % | 10 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 91 % | 98 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 0 | 1 | 1 |
| Educational Aides | 0 | 6 | 6 |

Board Member: Diana Davila

| 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 | 293 | x | 98.20 % | x | 1 | 287.73 | = | 287.73 | |
| Total Enrollment | 293 | | | | | 287.73 | | 287.73 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 226 | x | .1 | = | 22.60 | |
| At-Risk (Count) | | | | 73 | x | .1 | = | 7.30 | |
| Special Education (Count) | | | | 0 | x | .15 | = | 0.00 | |
| Gifted and Talented (Count) | | | | 198 | x | .12 | = | 23.76 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 33 | x | .11 | = | 3.63 | |
| Homeless (Count) | | | | 2 | x | .05 | = | 0.10 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 57.39 | |
| Total Refined Units | | | | | | | | 345.00 | |
| Basic Allocation | | | | | | | | \$1,255,110 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$2,930 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,258,040 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,133,338 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|---------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 15.90 | Teachers | 18.43 | Administrative Cost Ratio (Gen Fund) | 9.51% |
| Principal / AP / Managers | 1.00 | Admin / Other | 65.11 | Budget per Student | \$5,002 |
| Other Support Staff | 3.50 | Total Staff Ratio | 14.36 | General Fund Allocation % to Total | 95.49% |
| Total Staff | 20.40 | | | Special Revenue Allocation % to Total | 4.51% |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$1,339,109 | Resource Allocation Funding Formula | \$1,384,137 |
| PUA-GIFTED & TALENTED* | \$17,126 | Other General Fund Allocations | \$15,458 |
| PUA-STATE COMPENSATORY EDUCATION* | \$23,005 | Special Revenue Funding | \$66,029 |
| PUA-BILINGUAL EDUCATION* | \$4,896 | Total Preliminary Campus Funding | \$1,465,624 |
| CAMPUS CAPITAL | \$2,930 | Special Revenue Preliminary Budget | |
| DW-SCHOOLS | \$12,528 | Grant Category | Budget Amount |
| Total Preliminary General Fund Budget | \$1,399,595 | Title I Programs | \$66,029 |
| | | Total Special Revenue Budget | \$66,029 |

*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: Diana Davila

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 263 | 279 | 277 |
| Gender | | | |
| Female | 57 % | 56 % | 52 % |
| Male | 43 % | 44 % | 48 % |
| Race / Ethnicity | | | |
| African American | <1 % | 1 % | 1 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 2 % | 2 % |
| Hispanic | 96 % | 96 % | 96 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 11 % | 11 % | 14 % |
| Gifted / Talented | 66 % | 67 % | 68 % |
| Special Education | <1 % | <1 % | 0 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 73 % | 77 % | 77 % |
| Eng. Lang. Learners (ELL) | 12 % | 11 % | 15 % |
| At-Risk | 29 % | 19 % | 25 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 98.5 % | 98.3 % | 98.2 % |
| Promotion Rate | 100.0 % | 100.0 % | 100.0 % |
| Annual Dropout Rate (Gr. 7-8) | 0.6 % | 0 % | 0.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 96 | 9 | NA | 97 | 10 | NA | | | NA | | | NA |
| 7 | 95 | 9 | NA | 95 | 9 | NA | 92 | 9 | NA | | | NA |
| 8 | 99 | 9 | NA | 98 | 10 | NA | | | NA | 99 | 10 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 15 | 15 | 14 |
| Gender | | | |
| Female | 53 % | 67 % | 79 % |
| Male | 47 % | 33 % | 21 % |
| Race / Ethnicity | | | |
| African American | 7 % | 7 % | 7 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 27 % | 33 % | 14 % |
| Hispanic | 20 % | 20 % | 29 % |
| White | 47 % | 40 % | 50 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 9 | 6 |
| Years of Experience | | | |
| 5 or less | 47 % | 40 % | 71 % |
| 6 to 10 | 20 % | 33 % | 0 % |
| 11 or more | 33 % | 27 % | 29 % |
| Teacher by Program | | | |
| Regular | 60 % | 47 % | 86 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 13 % | 0 % |
| Gifted / Talented | 33 % | 40 % | 14 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 7 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 13 % | 20 % | 14 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 1 | 1 | 1 |
| Educational Aides | 7 | 2 | 2 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 65 | x | | x | 1 | 62.14 | = | 62.14 | |
| K-12 | 664 | x | 95.60 % | x | 1 | 634.78 | = | 634.78 | |
| Total Enrollment | 729 | | | | | 696.92 | | 696.92 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 619 | x | .1 | = | 61.90 | |
| At-Risk (Count) | | | | 623 | x | .1 | = | 62.30 | |
| Special Education (Count) | | | | 48 | x | .15 | = | 7.20 | |
| Gifted and Talented (Count) | | | | 39 | x | .12 | = | 4.68 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 396 | x | .11 | = | 43.56 | |
| Homeless (Count) | | | | 12 | x | .05 | = | 0.60 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 180.24 | |
| Total Refined Units | | | | | | | | 877.00 | |
| Basic Allocation | | | | | | | | \$3,158,954 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,290 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,166,244 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,134,112 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 45.50 | Teachers | 16.02 | Administrative Cost Ratio (Gen Fund) | 9.85% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 44.86 | Budget per Student | \$6,270 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.81 | General Fund Allocation % to Total | 95.55% |
| Other Support Staff | 12.25 | | | Special Revenue Allocation % to Total | 4.45% |
| Total Staff | 61.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,766,849 |
| PUA-REGULAR PROGRAM* | \$3,448,153 | Other General Fund Allocations | \$600,675 |
| PUA-GIFTED & TALENTED* | \$3,140 | Special Revenue Funding | \$203,308 |
| PUA-STATE COMPENSATORY EDUCATION* | \$224,249 | Total Preliminary Campus Funding | \$4,570,832 |
| PUA-BILINGUAL EDUCATION* | \$63,902 | | |
| PUA-SPECIAL EDUCATION* | \$27,404 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$7,290 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$433,018 | Title I Programs | \$203,308 |
| TUITION BASED PROG. | \$3,533 | Total Special Revenue Budget | \$203,308 |
| CUSTODIAL SERVICES | \$10,822 | | |
| DW-SCHOOLS | \$49,809 | | |
| DW-UTILITIES | \$96,203 | | |
| Total Preliminary General Fund Budget | \$4,367,524 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 792 | 758 | 756 |
| Gender | | | |
| Female | 51 % | 52 % | 50 % |
| Male | 49 % | 48 % | 50 % |
| Race / Ethnicity | | | |
| African American | 19 % | 20 % | 18 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 2 % | 2 % |
| Hispanic | 76 % | 75 % | 78 % |
| White | 2 % | 3 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 57 % | 46 % | 51 % |
| ESL | 3 % | 3 % | 4 % |
| Gifted / Talented | 6 % | 6 % | 5 % |
| Special Education | 6 % | 5 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 90 % | 88 % | 85 % |
| Eng. Lang. Learners (ELL) | 53 % | 51 % | 56 % |
| At-Risk | 77 % | 77 % | 86 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.9 % | 95.6 % | 95.6 % |
| Promotion Rate | 95.8 % | 94.1 % | 94.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 65 | 7 | NA | 59 | 7 | NA | | | NA | | | NA |
| 4 | 57 | 4 | NA | 72 | 5 | NA | 55 | 4 | NA | | | NA |
| 5 | 56 | 6 | NA | 78 | 7 | NA | | | NA | 50 | 5 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 45 | 42 | 43 |
| Gender | | | |
| Female | 78 % | 79 % | 84 % |
| Male | 20 % | 21 % | 16 % |
| Race / Ethnicity | | | |
| African American | 56 % | 48 % | 53 % |
| American Indian | 2 % | 2 % | 2 % |
| Asian/Pac. Islander | 2 % | 5 % | 5 % |
| Hispanic | 36 % | 40 % | 35 % |
| White | 4 % | 5 % | 5 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 14 | 14 |
| Years of Experience | | | |
| 5 or less | 24 % | 24 % | 28 % |
| 6 to 10 | 18 % | 14 % | 14 % |
| 11 or more | 58 % | 62 % | 58 % |
| Teacher by Program | | | |
| Regular | 100 % | 93 % | 72 % |
| Bilingual / ESL | 0 % | 5 % | 28 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 0 % | 2 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 18 % | 21 % | 19 % |
| Doctorate | 4 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 3 | 4 |
| Educational Aides | 0 | 4 | 6 |

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 132 | x | | x | 1 | 126.19 | = | 126.19 | |
| K-12 | 803 | x | 95.60 % | x | 1 | 767.67 | = | 767.67 | |
| Total Enrollment | 935 | | | | | 893.86 | | 893.86 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 872 | x | .1 | = | 87.20 | |
| At-Risk (Count) | | | | 808 | x | .1 | = | 80.80 | |
| Special Education (Count) | | | | 37 | x | .15 | = | 5.55 | |
| Gifted and Talented (Count) | | | | 62 | x | .12 | = | 7.44 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 663 | x | .11 | = | 72.93 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 253.92 | |
| Total Refined Units | | | | | | | | 1,148.00 | |
| Basic Allocation | | | | | | | | \$4,135,096 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$9,350 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$4,144,446 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,959,592 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 54.09 | Teachers | 17.29 | Administrative Cost Ratio (Gen Fund) | 4.20% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 44.52 | Budget per Student | \$5,614 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 12.45 | General Fund Allocation % to Total | 94.69% |
| Other Support Staff | 15.00 | | | Special Revenue Allocation % to Total | 5.31% |
| Total Staff | 75.09 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,604,622 |
| PUA-REGULAR PROGRAM* | \$4,213,068 | Other General Fund Allocations | \$365,228 |
| PUA-GIFTED & TALENTED* | \$4,992 | Special Revenue Funding | \$278,828 |
| PUA-STATE COMPENSATORY EDUCATION* | \$257,231 | Total Preliminary Campus Funding | \$5,248,678 |
| PUA-BILINGUAL EDUCATION* | \$96,249 | | |
| PUA-SPECIAL EDUCATION* | \$33,082 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$9,350 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$178,272 | Title I Programs | \$278,828 |
| CUSTODIAL SERVICES | \$10,523 | Total Special Revenue Budget | \$278,828 |
| DW-SCHOOLS | \$51,795 | | |
| DW-UTILITIES | \$115,288 | | |
| Total Preliminary General Fund Budget | \$4,969,850 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 962 | 920 | 936 |
| Gender | | | |
| Female | 46 % | 48 % | 48 % |
| Male | 54 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 19 % | 17 % | 16 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 4 % | 6 % | 8 % |
| Hispanic | 60 % | 64 % | 64 % |
| White | 17 % | 13 % | 12 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 35 % | 33 % | 38 % |
| ESL | 36 % | 35 % | 33 % |
| Gifted / Talented | 9 % | 9 % | 7 % |
| Special Education | 4 % | 5 % | 4 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 78 % | 93 % | 93 % |
| Eng. Lang. Learners (ELL) | 67 % | 67 % | 71 % |
| At-Risk | 85 % | 84 % | 87 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.4 % | 96.0 % | 95.6 % |
| Promotion Rate | 99.8 % | 100.0 % | 99.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 66 | 6 | NA | 69 | 6 | NA | | | NA | | | NA |
| 4 | 60 | 5 | NA | 60 | 5 | NA | 46 | 4 | NA | | | NA |
| 5 | 64 | 6 | NA | 82 | 7 | NA | | | NA | 68 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 51 | 50 | 48 |
| Gender | | | |
| Female | 86 % | 90 % | 90 % |
| Male | 12 % | 10 % | 10 % |
| Race / Ethnicity | | | |
| African American | 22 % | 24 % | 21 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 8 % | 8 % |
| Hispanic | 43 % | 46 % | 44 % |
| White | 22 % | 18 % | 23 % |
| 2 or more Ethnicities | 6 % | 4 % | 4 % |
| Average Experience | 7 | 6 | 7 |
| Years of Experience | | | |
| 5 or less | 57 % | 60 % | 50 % |
| 6 to 10 | 20 % | 22 % | 29 % |
| 11 or more | 24 % | 18 % | 21 % |
| Teacher by Program | | | |
| Regular | 94 % | 92 % | 79 % |
| Bilingual / ESL | 2 % | 4 % | 17 % |
| 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 | 14 % | 10 % | 8 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 9 | 7 | 5 |
| Educational Aides | 0 | 8 | 9 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 86 | x | | x | 1 | 82.04 | = | 82.04 | |
| K-12 | 439 | x | 95.40 % | x | 1 | 418.81 | = | 418.81 | |
| Total Enrollment | 525 | | | | | 500.85 | | 500.85 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 504 | x | .1 | = | 50.40 | |
| At-Risk (Count) | | | | 441 | x | .1 | = | 44.10 | |
| Special Education (Count) | | | | 36 | x | .15 | = | 5.40 | |
| Gifted and Talented (Count) | | | | 42 | x | .12 | = | 5.04 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 200 | x | .11 | = | 22.00 | |
| Homeless (Count) | | | | 9 | x | .05 | = | 0.45 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 127.39 | |
| Total Refined Units | | | | | | | | 628.00 | |
| Basic Allocation | | | | | | | | \$2,262,056 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,250 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,267,306 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,212,146 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 32.00 | Teachers | 16.41 | Administrative Cost Ratio (Gen Fund) | 13.76% |
| Counselors / Nurses / Librarians | 1.49 | Admin / Other | 29.18 | Budget per Student | \$6,319 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.50 | General Fund Allocation % to Total | 95.01% |
| Other Support Staff | 14.50 | | | Special Revenue Allocation % to Total | 4.99% |
| Total Staff | 49.99 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,654,497 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$497,449 |
| PUA-REGULAR PROGRAM* | \$2,476,501 | Special Revenue Funding | \$165,496 |
| PUA-GIFTED & TALENTED* | \$3,666 | Total Preliminary Campus Funding | \$3,317,441 |
| PUA-STATE COMPENSATORY EDUCATION* | \$126,214 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$28,600 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$19,516 | Title I Programs | \$165,496 |
| CAMPUS CAPITAL | \$5,250 | Total Special Revenue Budget | \$165,496 |
| SPECIAL EDUCATION (CENTRALIZED) | \$342,882 | | |
| CUSTODIAL SERVICES | \$12,972 | | |
| DW-SCHOOLS | \$36,808 | | |
| DW-UTILITIES | \$99,537 | | |
| Total Preliminary General Fund Budget | \$3,151,945 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 571 | 539 | 537 |
| Gender | | | |
| Female | 48 % | 47 % | 45 % |
| Male | 52 % | 53 % | 55 % |
| Race / Ethnicity | | | |
| African American | 1 % | 1 % | 2 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 98 % | 98 % | 97 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 39 % | 35 % | 37 % |
| ESL | 2 % | 1 % | 1 % |
| Gifted / Talented | 14 % | 11 % | 8 % |
| Special Education | 6 % | 7 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 96 % | 96 % |
| Eng. Lang. Learners (ELL) | 44 % | 39 % | 41 % |
| At-Risk | 79 % | 81 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96 % | 95.5 % | 95.4 % |
| Promotion Rate | 94.5 % | 97.1 % | 96.7 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | C | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 75 | 5 | NA | 70 | 6 | NA | | | NA | | | NA |
| 4 | 49 | 7 | NA | 56 | 6 | NA | 43 | 4 | NA | | | NA |
| 5 | 66 | 6 | NA | 81 | 7 | NA | | | NA | 66 | 5 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 39 | 32 | 30 |
| Gender | | | |
| Female | 80 % | 75 % | 77 % |
| Male | 26 % | 25 % | 23 % |
| Race / Ethnicity | | | |
| African American | 21 % | 16 % | 17 % |
| American Indian | 0 % | 0 % | 3 % |
| Asian/Pac. Islander | 5 % | 6 % | 3 % |
| Hispanic | 44 % | 47 % | 50 % |
| White | 28 % | 28 % | 23 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Average Experience | 12 | 13 | 14 |
| Years of Experience | | | |
| 5 or less | 36 % | 41 % | 37 % |
| 6 to 10 | 15 % | 6 % | 10 % |
| 11 or more | 49 % | 53 % | 53 % |
| Teacher by Program | | | |
| Regular | 92 % | 94 % | 77 % |
| Bilingual / ESL | 0 % | 0 % | 17 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 8 % | 6 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 23 % | 22 % | 20 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 97 % | 98 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 3 | 3 | 2 |
| Educational Aides | 0 | 5 | 5 |

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 54 | x | | x | 1 | 51.95 | = | 51.95 | |
| K-12 | 711 | x | 96.20 % | x | 1 | 683.98 | = | 683.98 | |
| Total Enrollment | 765 | | | | | 735.93 | | 735.93 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 433 | x | .1 | = | 43.30 | |
| At-Risk (Count) | | | | 490 | x | .1 | = | 49.00 | |
| Special Education (Count) | | | | 39 | x | .15 | = | 5.85 | |
| Gifted and Talented (Count) | | | | 86 | x | .12 | = | 10.32 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 328 | x | .11 | = | 36.08 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 144.55 | |
| Total Refined Units | | | | | | | | 880.00 | |
| Basic Allocation | | | | | | | | \$3,169,760 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,650 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,177,410 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,175,746 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 43.25 | Teachers | 17.69 | Administrative Cost Ratio (Gen Fund) | 8.72% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 43.97 | Budget per Student | \$5,753 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.61 | General Fund Allocation % to Total | 96.94% |
| Other Support Staff | 12.40 | | | Special Revenue Allocation % to Total | 3.06% |
| Total Staff | 60.65 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,687,884 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$578,436 |
| PUA-REGULAR PROGRAM* | \$3,441,279 | Special Revenue Funding | \$134,625 |
| PUA-GIFTED & TALENTED* | \$8,071 | Total Preliminary Campus Funding | \$4,400,944 |
| PUA-STATE COMPENSATORY EDUCATION* | \$162,766 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$47,139 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$28,628 | Title I Programs | \$134,625 |
| CAMPUS CAPITAL | \$7,650 | Total Special Revenue Budget | \$134,625 |
| SPECIAL EDUCATION (CENTRALIZED) | \$243,933 | | |
| CUSTODIAL SERVICES | \$79,714 | | |
| DW-SCHOOLS | \$48,964 | | |
| DW-UTILITIES | \$198,175 | | |
| Total Preliminary General Fund Budget | \$4,266,319 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 832 | 768 | 801 |
| Gender | | | |
| Female | 48 % | 49 % | 49 % |
| Male | 52 % | 51 % | 51 % |
| Race / Ethnicity | | | |
| African American | 33 % | 30 % | 30 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 16 % | 17 % | 14 % |
| Hispanic | 37 % | 39 % | 39 % |
| White | 13 % | 13 % | 14 % |
| 2 or more Ethnicities | 1 % | 1 % | 3 % |
| Students by Program | | | |
| Bilingual | 13 % | 19 % | 19 % |
| ESL | 22 % | 20 % | 24 % |
| Gifted / Talented | 12 % | 12 % | 11 % |
| Special Education | 4 % | 4 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 64 % | 59 % | 57 % |
| Eng. Lang. Learners (ELL) | 34 % | 38 % | 39 % |
| At-Risk | 62 % | 58 % | 64 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 96.3 % | 96.2 % |
| Promotion Rate | 98.9 % | 97.4 % | 98.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 79 | 7 | NA | 79 | 7 | NA | | | NA | | | NA |
| 4 | 77 | 7 | NA | 83 | 6 | NA | 69 | 6 | NA | | | NA |
| 5 | 81 | 7 | NA | 90 | 8 | NA | | | NA | 77 | 6 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 41 | 41 | 40 |
| Gender | | | |
| Female | 83 % | 90 % | 95 % |
| Male | 15 % | 10 % | 5 % |
| Race / Ethnicity | | | |
| African American | 46 % | 44 % | 33 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 10 % | 12 % | 18 % |
| Hispanic | 22 % | 22 % | 25 % |
| White | 22 % | 22 % | 25 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 14 | 15 | 13 |
| Years of Experience | | | |
| 5 or less | 24 % | 20 % | 33 % |
| 6 to 10 | 15 % | 20 % | 18 % |
| 11 or more | 61 % | 61 % | 50 % |
| Teacher by Program | | | |
| Regular | 98 % | 88 % | 88 % |
| Bilingual / ESL | 0 % | 10 % | 10 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 2 % | 3 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 29 % | 29 % | 23 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 2 | 3 |
| Educational Aides | 0 | 3 | 4 |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 57 | x | | x | 1 | 54.83 | = | 54.83 | |
| K-12 | 319 | x | 96.20 % | x | 1 | 306.88 | = | 306.88 | |
| Total Enrollment | 376 | | | | | 361.71 | | 361.71 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 362 | x | .1 | = | 36.20 | |
| At-Risk (Count) | | | | 302 | x | .1 | = | 30.20 | |
| 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) | | | | 123 | x | .11 | = | 13.53 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 87.07 | |
| Total Refined Units | | | | | | | | 449.00 | |
| Basic Allocation | | | | | | | | \$1,617,298 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,760 | |
| Small School Subsidy | | | | | | | | \$260,400 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,881,458 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,822,728 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 29.00 | Teachers | 12.97 | Administrative Cost Ratio (Gen Fund) | 10.96% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 28.38 | Budget per Student | \$8,372 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 8.90 | General Fund Allocation % to Total | 96.19% |
| Other Support Staff | 8.25 | | | Special Revenue Allocation % to Total | 3.81% |
| Total Staff | 42.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,135,992 |
| PUA-REGULAR PROGRAM* | \$1,720,598 | Other General Fund Allocations | \$892,019 |
| PUA-GIFTED & TALENTED* | \$564 | Special Revenue Funding | \$120,030 |
| PUA-SMALL SCHOOL SUBSIDY* | \$248,650 | Total Preliminary Campus Funding | \$3,148,042 |
| PUA-STATE COMPENSATORY EDUCATION* | \$126,613 | | |
| PUA-BILINGUAL EDUCATION* | \$17,707 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$21,861 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$3,760 | Title I Programs | \$120,030 |
| PUA-MAGNET PROGRAM | \$68,101 | Total Special Revenue Budget | \$120,030 |
| SPECIAL EDUCATION (CENTRALIZED) | \$368,050 | | |
| ACHIEVE 180 PROGRAM | \$207,962 | | |
| SPCL ALLOC-RECURRING | \$72,786 | | |
| CUSTODIAL SERVICES | \$12,923 | | |
| DW-SCHOOLS | \$32,905 | | |
| DW-UTILITIES | \$125,532 | | |
| Total Preliminary General Fund Budget | \$3,028,012 | | |

*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: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 515 | 433 | 387 |
| Gender | | | |
| Female | 47 % | 50 % | 50 % |
| Male | 53 % | 50 % | 50 % |
| Race / Ethnicity | | | |
| African American | 77 % | 74 % | 69 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 22 % | 25 % | 30 % |
| White | 1 % | 0 % | 0 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 20 % | 30 % | 28 % |
| ESL | 4 % | 2 % | 5 % |
| Gifted / Talented | 1 % | 2 % | 2 % |
| Special Education | 7 % | 8 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 92 % | 94 % | 96 % |
| Eng. Lang. Learners (ELL) | 14 % | 13 % | 17 % |
| At-Risk | 68 % | 72 % | 80 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.2 % | 95.8 % | 96.2 % |
| Promotion Rate | 98.8 % | 98.4 % | 98.5 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | C | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 57 | 5 | NA | 63 | 7 | NA | | | NA | | | NA | | | NA |
| 4 | 54 | 6 | NA | 58 | 6 | NA | 31 | 5 | NA | | | NA | | | NA |
| 5 | 61 | 7 | NA | 68 | 8 | NA | | | NA | 62 | 6 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 36 | 32 | 31 |
| Gender | | | |
| Female | 63 % | 72 % | 65 % |
| Male | 36 % | 28 % | 35 % |
| Race / Ethnicity | | | |
| African American | 69 % | 63 % | 58 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 6 % | 6 % |
| Hispanic | 14 % | 13 % | 16 % |
| White | 11 % | 19 % | 19 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 13 | 13 |
| Years of Experience | | | |
| 5 or less | 44 % | 38 % | 39 % |
| 6 to 10 | 14 % | 9 % | 10 % |
| 11 or more | 42 % | 53 % | 52 % |
| Teacher by Program | | | |
| Regular | 94 % | 78 % | 77 % |
| Bilingual / ESL | 0 % | 9 % | 13 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 13 % | 10 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 25 % | 28 % | 32 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 98 % | 96 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 4 | 7 | 5 |
| Educational Aides | 0 | 4 | 4 |

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 | 706 | x | 93.90 % | x | 1 | 662.93 | = | 662.93 | |
| Total Enrollment | 706 | | | | | 662.93 | | 662.93 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 701 | x | .1 | = | 70.10 | |
| At-Risk (Count) | | | | 578 | x | .1 | = | 57.80 | |
| Special Education (Count) | | | | 97 | x | .15 | = | 14.55 | |
| Gifted and Talented (Count) | | | | 58 | x | .12 | = | 6.96 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 382 | x | .11 | = | 42.02 | |
| Homeless (Count) | | | | 5 | x | .05 | = | 0.25 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 191.68 | |
| Total Refined Units | | | | | | | | 855.00 | |
| Basic Allocation | | | | | | | | \$3,110,490 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,060 | |
| Small School Subsidy | | | | | | | | \$92,400 | |
| Other Adjustment | | | | | | | | \$41,835 | |
| Total Basic Operating | | | | | | | | \$3,251,785 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,092,872 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 41.00 | Teachers | 17.22 | Administrative Cost Ratio (Gen Fund) | 17.53% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 35.75 | Budget per Student | \$7,077 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.62 | General Fund Allocation % to Total | 95.34% |
| Other Support Staff | 14.75 | | | Special Revenue Allocation % to Total | 4.66% |
| Total Staff | 60.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,734,069 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$1,029,738 |
| PUA-REGULAR PROGRAM* | \$3,316,288 | Special Revenue Funding | \$232,756 |
| PUA-GIFTED & TALENTED* | \$4,670 | Total Preliminary Campus Funding | \$4,996,563 |
| PUA-SMALL SCHOOL SUBSIDY* | \$98,360 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$191,999 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$72,264 | Title I Programs | \$232,756 |
| PUA-SPECIAL EDUCATION* | \$50,488 | Total Special Revenue Budget | \$232,756 |
| CAMPUS CAPITAL | \$7,060 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$696,693 | | |
| CAMPUS BASED POLICE | \$52,279 | | |
| CUSTODIAL SERVICES | \$19,260 | | |
| DW-SCHOOLS | \$47,483 | | |
| DW-UTILITIES | \$206,962 | | |
| Total Preliminary General Fund Budget | \$4,763,807 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 849 | 808 | 724 |
| Gender | | | |
| Female | 47 % | 47 % | 47 % |
| Male | 53 % | 53 % | 53 % |
| Race / Ethnicity | | | |
| African American | 8 % | 7 % | 6 % |
| American Indian | <1 % | 1 % | 1 % |
| Asian/Pac. Islander | 0 % | <1 % | <1 % |
| Hispanic | 90 % | 90 % | 91 % |
| White | 1 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educator | 18 % | 17 % | 15 % |
| ESL | 43 % | 49 % | 51 % |
| Gifted / Talented | 8 % | 9 % | 8 % |
| Special Education | 13 % | 11 % | 14 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 89 % | 88 % | 99 % |
| Eng. Lang. Learners (ELL) | 43 % | 50 % | 54 % |
| At-Risk | 82 % | 77 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.2 % | 94.3 % | 93.9 % |
| Promotion Rate | 99.3 % | 99.2 % | 98.3 % |
| Annual Dropout Rate (Gr. 7-8) | 1.7 % | 1.8 % | 2.1 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 37 | 4 | NA | 58 | 6 | NA | NA | | | NA | | NA |
| 7 | 53 | 5 | NA | 58 | 7 | NA | 36 | 5 | NA | NA | | NA |
| 8 | 51 | 5 | NA | 63 | 5 | NA | NA | 63 | 7 | NA | 33 | 33 |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 53 | 50 | 48 |
| Gender | | | |
| Female | 64 % | 60 % | 63 % |
| Male | 42 % | 40 % | 38 % |
| Race / Ethnicity | | | |
| African American | 43 % | 50 % | 42 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 11 % | 10 % | 8 % |
| Hispanic | 17 % | 14 % | 23 % |
| White | 28 % | 26 % | 27 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 43 % | 34 % | 44 % |
| 6 to 10 | 6 % | 18 % | 13 % |
| 11 or more | 51 % | 48 % | 44 % |
| Teacher by Program | | | |
| Regular | 68 % | 24 % | 42 % |
| Bilingual / ESL | 2 % | 6 % | 4 % |
| Career Technical Education | 2 % | 2 % | 0 % |
| Compensatory Education | 21 % | 56 % | 40 % |
| Gifted / Talented | 0 % | 6 % | 4 % |
| Special Education | 8 % | 6 % | 10 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 34 % | 32 % | 35 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 95 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 0 | 0 |
| Assistant Principals | 2 | 2 | 1 |
| Other Professional Staff | 2 | 4 | 2 |
| Educational Aides | 0 | 4 | 5 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

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 | 639 | x | 97.40 % | x | 1 | 622.39 = 622.39 |
| Total Enrollment | 639 | | | | 622.39 | 622.39 |
| | | | | | | Weight |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 47 | x | .1 | = 4.70 |
| At-Risk (Count) | | | 119 | x | .1 | = 11.90 |
| Special Education (Count) | | | 33 | x | .15 | = 4.95 |
| Gifted and Talented (Count) | | | 426 | x | .12 | = 51.12 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 48 | x | .11 | = 5.28 |
| Homeless (Count) | | | 0 | x | .05 | = 0.00 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 77.95 |
| Total Refined Units | | | | | | 700.00 |
| Basic Allocation | | | | | | \$2,521,400 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$6,390 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$2,527,790 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,388,138 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 44.73 | Teachers | 14.29 | Administrative Cost Ratio (Gen Fund) | 12.11% |
| Counselors / Nurses / Librarians | 1.50 | Admin / Other | 65.54 | Budget per Student | \$5,292 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.73 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 7.25 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 54.48 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,819,949 |
| PUA-GIFTED & TALENTED* | \$36,858 |
| PUA-STATE COMPENSATORY EDUCATION* | \$39,285 |
| PUA-BILINGUAL EDUCATION* | \$6,864 |
| PUA-SPECIAL EDUCATION* | \$22,644 |
| CAMPUS CAPITAL | \$6,390 |
| PUA-MAGNET PROGRAM | \$65,611 |
| SPECIAL EDUCATION (CENTRALIZED) | \$205,994 |
| CUSTODIAL SERVICES | \$12,142 |
| DW-SCHOOLS | \$41,389 |
| DW-UTILITIES | \$124,319 |
| Total Preliminary General Fund Budget | \$3,381,445 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,925,600 |
| Other General Fund Allocations | \$455,845 |
| Special Revenue Funding | \$0 |
| Total Preliminary Campus Funding | \$3,381,445 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 645 | 674 | 633 |
| Gender | | | |
| Female | 47 % | 48 % | 46 % |
| Male | 53 % | 52 % | 54 % |
| Race / Ethnicity | | | |
| African American | 6 % | 6 % | 5 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 30 % | 32 % | 33 % |
| Hispanic | 15 % | 14 % | 14 % |
| White | 38 % | 39 % | 39 % |
| 2 or more Ethnicities | 11 % | 9 % | 10 % |
| Students by Program | | | |
| Bilingual | 1 % | 0 % | 0 % |
| ESL | 6 % | 6 % | 8 % |
| Gifted / Talented | 70 % | 63 % | 67 % |
| Special Education | 4 % | 4 % | 5 % |
| Title I | 0 % | 0 % | 0 % |
| Econ. Disadv. | 10 % | 8 % | 7 % |
| Eng. Lang. Learners (ELL) | 6 % | 6 % | 8 % |
| At-Risk | 51 % | 17 % | 18 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.4 % | 97.6 % | 97.4 % |
| Promotion Rate | 99.8 % | 99.6 % | 100.0 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|----------------|----|----|--------------------|----|------|----------------|----|----|----------------|----|---|-----------------------|----|----|
| 2018 | | | | | | 2019 | | | | | | 2020 | | | |
| Meets Standard | | | | | | A | | | | | | 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> | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 93 | 9 | NA | 95 | 9 | NA | | | NA | | | NA | | | NA |
| 4 | 95 | 9 | NA | 98 | 9 | NA | 98 | 9 | NA | | | NA | | | NA |
| 5 | 97 | 9 | NA | 97 | 9 | NA | | | NA | 93 | 9 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 37 | 37 | 35 |
| Gender | | | |
| Female | 87 % | 89 % | 89 % |
| Male | 11 % | 11 % | 11 % |
| Race / Ethnicity | | | |
| African American | 8 % | 8 % | 9 % |
| American Indian | 3 % | 3 % | 3 % |
| Asian/Pac. Islander | 8 % | 8 % | 6 % |
| Hispanic | 14 % | 11 % | 11 % |
| White | 62 % | 65 % | 66 % |
| 2 or more Ethnicities | 5 % | 5 % | 6 % |
| Average Experience | 12 | 14 | 14 |
| Years of Experience | | | |
| 5 or less | 19 % | 19 % | 20 % |
| 6 to 10 | 27 % | 22 % | 17 % |
| 11 or more | 54 % | 59 % | 63 % |
| Teacher by Program | | | |
| Regular | 97 % | 97 % | 74 % |
| Bilingual / ESL | 0 % | 0 % | 23 % |
| 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 % | 24 % | 23 % |
| Doctorate | 0 % | 3 % | 3 % |
| Attendance Rate | 97 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 4 | 3 | 3 |
| Educational Aides | 0 | 2 | 2 |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 119 | x | | x | 1 | 115.55 | = | 115.55 | |
| K-12 | 381 | x | 97.10 % | x | 1 | 369.95 | = | 369.95 | |
| Total Enrollment | 500 | | | | | 485.50 | | 485.50 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 461 | x | | .1 | = | 46.10 | |
| At-Risk (Count) | | | 444 | x | | .1 | = | 44.40 | |
| Special Education (Count) | | | 30 | x | | .15 | = | 4.50 | |
| Gifted and Talented (Count) | | | 24 | x | | .12 | = | 2.88 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 398 | x | | .11 | = | 43.78 | |
| Homeless (Count) | | | 50 | x | | .05 | = | 2.50 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 144.16 | |
| Total Refined Units | | | | | | | | 630.00 | |
| Basic Allocation | | | | | | | | \$2,269,260 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,000 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,274,260 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,287,590 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 30.53 | Teachers | 16.38 | Administrative Cost Ratio (Gen Fund) | 13.46% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 41.67 | Budget per Student | \$6,358 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.76 | General Fund Allocation % to Total | 95.11% |
| Other Support Staff | 9.00 | | | Special Revenue Allocation % to Total | 4.89% |
| Total Staff | 42.53 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,682,335 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$340,919 |
| PUA-REGULAR PROGRAM* | \$2,452,960 | Special Revenue Funding | \$155,572 |
| PUA-GIFTED & TALENTED* | \$1,949 | Total Preliminary Campus Funding | \$3,178,826 |
| PUA-STATE COMPENSATORY EDUCATION* | \$143,494 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$64,790 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$19,142 | Title I Programs | \$155,572 |
| CAMPUS CAPITAL | \$5,000 | Total Special Revenue Budget | \$155,572 |
| SPECIAL EDUCATION (CENTRALIZED) | \$162,317 | | |
| SPCL ALLOC-RECURRING | \$65,718 | | |
| CUSTODIAL SERVICES | \$12,280 | | |
| DW-SCHOOLS | \$32,885 | | |
| DW-UTILITIES | \$62,720 | | |
| Total Preliminary General Fund Budget | \$3,023,254 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 544 | 489 | 531 |
| Gender | | | |
| Female | 52 % | 51 % | 52 % |
| Male | 48 % | 49 % | 48 % |
| Race / Ethnicity | | | |
| African American | 1 % | 1 % | 2 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 1 % | 1 % | <1 % |
| Hispanic | 96 % | 96 % | 95 % |
| White | 1 % | 2 % | 3 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 75 % | 75 % | 72 % |
| ESL | <1 % | 1 % | 1 % |
| Gifted / Talented | 12 % | 8 % | 5 % |
| Special Education | 4 % | 5 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 93 % | 93 % | 92 % |
| Eng. Lang. Learners (ELL) | 45 % | 48 % | 48 % |
| At-Risk | 81 % | 82 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.3 % | 96.9 % | 97.1 % |
| Promotion Rate | 93.8 % | 95.3 % | 95.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 68 | 7 | NA | 81 | 8 | NA | | | NA | | | NA |
| 4 | 44 | 8 | NA | 83 | 8 | NA | 59 | 7 | NA | | | NA |
| 5 | 84 | 5 | NA | 97 | 7 | NA | | | NA | 75 | 3 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 30 | 28 | 30 |
| Gender | | | |
| Female | 83 % | 86 % | 73 % |
| Male | 17 % | 14 % | 27 % |
| Race / Ethnicity | | | |
| African American | 17 % | 14 % | 7 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 43 % | 57 % | 60 % |
| White | 40 % | 29 % | 33 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 15 | 15 | 15 |
| Years of Experience | | | |
| 5 or less | 27 % | 25 % | 17 % |
| 6 to 10 | 10 % | 11 % | 17 % |
| 11 or more | 63 % | 64 % | 67 % |
| Teacher by Program | | | |
| Regular | 93 % | 96 % | 73 % |
| Bilingual / ESL | 0 % | 0 % | 23 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 7 % | 4 % | 3 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 40 % | 36 % | 33 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 3 | 2 |
| Educational Aides | 0 | 3 | 3 |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---------------|-----|----------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 100 | x | | x | 1 | 97.00 = | 97.00 |
| K-12 | 500 | x | 97.00 % | x | 1 | 485.00 = | 485.00 |
| Total Enrollment | 600 | | | | | 582.00 | 582.00 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 574 | x | .1 | = | 57.40 |
| At-Risk (Count) | | | 457 | x | .1 | = | 45.70 |
| Special Education (Count) | | | 49 | x | .15 | = | 7.35 |
| Gifted and Talented (Count) | | | 17 | x | .12 | = | 2.04 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 109 | x | .11 | = | 11.99 |
| Homeless (Count) | | | 5 | x | .05 | = | 0.25 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 124.73 |
| Total Refined Units | | | | | | | 707.00 |
| Basic Allocation | | | | | | | \$2,546,614 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$6,000 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$2,552,614 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,473,708 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 33.50 | Teachers | 17.91 | Administrative Cost Ratio (Gen Fund) | 13.04% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 41.38 | Budget per Student | \$6,026 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 12.50 | General Fund Allocation % to Total | 94.79% |
| Other Support Staff | 9.50 | | | Special Revenue Allocation % to Total | 5.21% |
| Total Staff | 48.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,975,061 |
| PUA-REGULAR PROGRAM* | \$2,778,380 | Other General Fund Allocations | \$452,162 |
| PUA-GIFTED & TALENTED* | \$1,369 | Special Revenue Funding | \$188,329 |
| PUA-STATE COMPENSATORY EDUCATION* | \$154,221 | Total Preliminary Campus Funding | \$3,615,553 |
| PUA-BILINGUAL EDUCATION* | \$15,587 | | |
| PUA-SPECIAL EDUCATION* | \$25,504 | | |
| CAMPUS CAPITAL | \$6,000 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$287,345 | | |
| CUSTODIAL SERVICES | \$13,067 | | |
| DW-SCHOOLS | \$34,096 | | |
| DW-UTILITIES | \$111,654 | | |
| Total Preliminary General Fund Budget | \$3,427,224 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 656 | 615 | 610 |
| Gender | | | |
| Female | 47 % | 49 % | 50 % |
| Male | 53 % | 51 % | 50 % |
| Race / Ethnicity | | | |
| African American | 63 % | 67 % | 71 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 34 % | 31 % | 28 % |
| White | 1 % | 1 % | <1 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 15 % | 15 % | 13 % |
| ESL | 0 % | 2 % | 5 % |
| Gifted / Talented | 8 % | 5 % | 3 % |
| Special Education | 4 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 98 % | 99 % | 96 % |
| Eng. Lang. Learners (ELL) | 24 % | 18 % | 18 % |
| At-Risk | 68 % | 71 % | 76 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 97.0 % | 97.0 % |
| Promotion Rate | 94.5 % | 98.3 % | 97.2 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | B | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 68 | 7 | NA | 69 | 7 | NA | | | NA | | | NA | | | NA |
| 4 | 67 | 7 | NA | 78 | 7 | NA | 67 | 6 | NA | | | NA | | | NA |
| 5 | 66 | 6 | NA | 80 | 6 | NA | | | NA | 70 | 6 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 32 | 30 | 31 |
| Gender | | | |
| Female | 87 % | 83 % | 87 % |
| Male | 9 % | 17 % | 13 % |
| Race / Ethnicity | | | |
| African American | 78 % | 80 % | 81 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 16 % | 17 % | 19 % |
| White | 6 % | 3 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 44 % | 33 % | 32 % |
| 6 to 10 | 6 % | 20 % | 23 % |
| 11 or more | 50 % | 47 % | 45 % |
| Teacher by Program | | | |
| Regular | 97 % | 90 % | 87 % |
| Bilingual / ESL | 0 % | 0 % | 6 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 10 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 22 % | 30 % | 29 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 94 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 2 | 3 |
| Educational Aides | 0 | 3 | 2 |

Board Member: Sergio Lira

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 106 | x | | x | 1 | 102.40 | = | 102.40 | |
| K-12 | 808 | x | 96.60 % | x | 1 | 780.53 | = | 780.53 | |
| Total Enrollment | 914 | | | | | 882.93 | | 882.93 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 833 | x | .1 | = | 83.30 | |
| At-Risk (Count) | | | | 769 | x | .1 | = | 76.90 | |
| Special Education (Count) | | | | 67 | x | .15 | = | 10.05 | |
| Gifted and Talented (Count) | | | | 97 | x | .12 | = | 11.64 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 565 | x | .11 | = | 62.15 | |
| Homeless (Count) | | | | 1 | x | .05 | = | 0.05 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 244.09 | |
| Total Refined Units | | | | | | | | 1,127.00 | |
| Basic Allocation | | | | | | | | \$4,059,454 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$9,140 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$4,068,594 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,907,952 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 54.00 | Teachers | 16.93 | Administrative Cost Ratio (Gen Fund) | 12.31% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 33.18 | Budget per Student | \$6,081 |
| Principal / AP / Managers | 4.05 | Total Staff Ratio | 11.21 | General Fund Allocation % to Total | 95.19% |
| Other Support Staff | 22.50 | | | Special Revenue Allocation % to Total | 4.81% |
| Total Staff | 81.55 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$4,714,646 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$576,223 |
| PUA-REGULAR PROGRAM* | \$4,295,714 | Special Revenue Funding | \$267,311 |
| PUA-GIFTED & TALENTED* | \$7,810 | Total Preliminary Campus Funding | \$5,558,180 |
| PUA-STATE COMPENSATORY EDUCATION* | \$283,711 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$92,537 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$34,874 | Title I Programs | \$267,311 |
| CAMPUS CAPITAL | \$9,140 | Total Special Revenue Budget | \$267,311 |
| PUA-MAGNET PROGRAM | \$93,121 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$296,946 | | |
| CUSTODIAL SERVICES | \$15,546 | | |
| DW-SCHOOLS | \$57,642 | | |
| DW-UTILITIES | \$103,827 | | |
| Total Preliminary General Fund Budget | \$5,290,869 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 933 | 931 | 920 |
| Gender | | | |
| Female | 48 % | 48 % | 47 % |
| Male | 52 % | 52 % | 53 % |
| Race / Ethnicity | | | |
| African American | 6 % | 6 % | 7 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 92 % | 92 % | 92 % |
| White | 2 % | 1 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | 0 % |
| Students by Program | | | |
| Bilingual | 56 % | 59 % | 58 % |
| ESL | 5 % | 6 % | 4 % |
| Gifted / Talented | 15 % | 12 % | 11 % |
| Special Education | 7 % | 7 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 84 % | 90 % | 91 % |
| Eng. Lang. Learners (ELL) | 54 % | 55 % | 54 % |
| At-Risk | 78 % | 81 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.2 % | 97.1 % | 96.6 % |
| Promotion Rate | 96.8 % | 97.7 % | 97.6 % |

| TEA Accountability | | | | | | | | | | | | | |
|--|--|----------------|----|--------------------|----|----------------|----|---|----|-----------------------|----|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | |
| Meets Standard | | | | B | | | | 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> | | | |
| | | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | | 80 | 7 | NA | 81 | 7 | NA | | NA | | NA | | NA |
| 4 | | 76 | 7 | NA | 85 | 8 | NA | 65 | 6 | NA | | NA | NA |
| 5 | | 74 | 7 | NA | 90 | 9 | NA | | NA | 78 | 7 | NA | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 53 | 53 | 53 |
| Gender | | | |
| Female | 87 % | 79 % | 79 % |
| Male | 15 % | 21 % | 21 % |
| Race / Ethnicity | | | |
| African American | 9 % | 9 % | 17 % |
| American Indian | 2 % | 2 % | 2 % |
| Asian/Pac. Islander | 4 % | 4 % | 2 % |
| Hispanic | 47 % | 51 % | 47 % |
| White | 38 % | 34 % | 30 % |
| 2 or more Ethnicities | 0 % | 0 % | 2 % |
| Average Experience | 10 | 11 | 12 |
| Years of Experience | | | |
| 5 or less | 43 % | 40 % | 30 % |
| 6 to 10 | 11 % | 11 % | 23 % |
| 11 or more | 45 % | 49 % | 47 % |
| Teacher by Program | | | |
| Regular | 98 % | 92 % | 87 % |
| Bilingual / ESL | 0 % | 6 % | 11 % |
| 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 | 17 % | 21 % | 21 % |
| Doctorate | 0 % | 0 % | 2 % |
| Attendance Rate | 96 % | 95 % | 94 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 2 | 2 | 3 |
| Other Professional Staff | 1 | 1 | 1 |
| Educational Aides | 0 | 9 | 11 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 43 | x | | x | 1 | 41.54 | = | 41.54 | |
| K-12 | 404 | x | 96.60 % | x | 1 | 390.26 | = | 390.26 | |
| Total Enrollment | 447 | | | | | 431.80 | | 431.80 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 439 | x | .1 | = | 43.90 | |
| At-Risk (Count) | | | | 389 | x | .1 | = | 38.90 | |
| Special Education (Count) | | | | 42 | x | .15 | = | 6.30 | |
| Gifted and Talented (Count) | | | | 3 | x | .12 | = | 0.36 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 218 | x | .11 | = | 23.98 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 113.44 | |
| Total Refined Units | | | | | | | | 545.00 | |
| Basic Allocation | | | | | | | | \$1,963,090 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,470 | |
| Small School Subsidy | | | | | | | | \$111,300 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,078,860 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,027,526 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 26.25 | Teachers | 17.03 | Administrative Cost Ratio (Gen Fund) | 10.77% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 31.75 | Budget per Student | \$6,684 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.08 | General Fund Allocation % to Total | 95.05% |
| Other Support Staff | 10.08 | | | Special Revenue Allocation % to Total | 4.95% |
| Total Staff | 40.33 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,330,257 |
| PUA-REGULAR PROGRAM* | \$1,981,024 | Other General Fund Allocations | \$509,655 |
| PUA-GIFTED & TALENTED* | \$242 | Special Revenue Funding | \$147,808 |
| PUA-SMALL SCHOOL SUBSIDY* | \$168,697 | Total Preliminary Campus Funding | \$2,987,720 |
| PUA-STATE COMPENSATORY EDUCATION* | \$127,258 | | |
| PUA-BILINGUAL EDUCATION* | \$31,174 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$21,861 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$4,470 | Title I Programs | \$147,808 |
| SPECIAL EDUCATION (CENTRALIZED) | \$315,016 | Total Special Revenue Budget | \$147,808 |
| CUSTODIAL SERVICES | \$12,516 | | |
| DW-SCHOOLS | \$27,710 | | |
| DW-UTILITIES | \$149,943 | | |
| Total Preliminary General Fund Budget | \$2,839,912 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 514 | 462 | 465 |
| Gender | | | |
| Female | 46 % | 45 % | 43 % |
| Male | 54 % | 55 % | 57 % |
| Race / Ethnicity | | | |
| African American | 31 % | 31 % | 28 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 68 % | 68 % | 71 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 0 % |
| Students by Program | | | |
| Bilingual | 42 % | 44 % | 48 % |
| ESL | 6 % | 5 % | 2 % |
| Gifted / Talented | 3 % | 2 % | 1 % |
| Special Education | 6 % | 6 % | 9 % |
| Title I | 80 % | 69 % | 98 % |
| Econ. Disadv. | 97 % | 99 % | 98 % |
| Eng. Lang. Learners (ELL) | 48 % | 51 % | 50 % |
| At-Risk | 80 % | 87 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.4 % | 95.7 % | 96.6 % |
| Promotion Rate | 94.7 % | 93.8 % | 93.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 53 | 3 | NA | 44 | 5 | NA | | | NA | | | NA | | | NA |
| 4 | 53 | 4 | NA | 74 | 9 | NA | 29 | 4 | NA | | | NA | | | NA |
| 5 | 56 | 5 | NA | 61 | 8 | NA | | | NA | 56 | 7 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 27 | 26 | 26 |
| Gender | | | |
| Female | 89 % | 88 % | 88 % |
| Male | 11 % | 12 % | 12 % |
| Race / Ethnicity | | | |
| African American | 37 % | 35 % | 23 % |
| American Indian | 4 % | 4 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 37 % | 42 % | 50 % |
| White | 15 % | 15 % | 27 % |
| 2 or more Ethnicities | 7 % | 4 % | 0 % |
| Average Experience | 7 | 7 | 5 |
| Years of Experience | | | |
| 5 or less | 67 % | 54 % | 69 % |
| 6 to 10 | 7 % | 19 % | 12 % |
| 11 or more | 26 % | 27 % | 19 % |
| Teacher by Program | | | |
| Regular | 96 % | 88 % | 81 % |
| Bilingual / ESL | 0 % | 8 % | 8 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 4 % | 12 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 19 % | 12 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 98 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 0 | 0 |
| Other Professional Staff | 3 | 2 | 3 |
| Educational Aides | 0 | 2 | 3 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 72 | x | | x | 1 | 68.04 | = | 68.04 | |
| K-12 | 522 | x | 94.50 % | x | 1 | 493.29 | = | 493.29 | |
| Total Enrollment | 594 | | | | | 561.33 | | 561.33 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 582 | x | .1 | = | 58.20 | |
| At-Risk (Count) | | | | 545 | x | .1 | = | 54.50 | |
| Special Education (Count) | | | | 41 | x | .15 | = | 6.15 | |
| Gifted and Talented (Count) | | | | 9 | x | .12 | = | 1.08 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 393 | x | .11 | = | 43.23 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 163.16 | |
| Total Refined Units | | | | | | | | 724.00 | |
| Basic Allocation | | | | | | | | \$2,607,848 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,940 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,613,788 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,580,200 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 35.75 | Teachers | 16.62 | Administrative Cost Ratio (Gen Fund) | 10.67% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 38.32 | Budget per Student | \$6,099 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.59 | General Fund Allocation % to Total | 94.60% |
| Other Support Staff | 9.50 | | | Special Revenue Allocation % to Total | 5.40% |
| Total Staff | 51.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,108,344 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$318,692 |
| PUA-REGULAR PROGRAM* | \$2,817,183 | Special Revenue Funding | \$195,727 |
| PUA-GIFTED & TALENTED* | \$725 | Total Preliminary Campus Funding | \$3,622,763 |
| PUA-STATE COMPENSATORY EDUCATION* | \$186,414 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$81,480 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$22,542 | Title I Programs | \$195,727 |
| CAMPUS CAPITAL | \$5,940 | Total Special Revenue Budget | \$195,727 |
| SPECIAL EDUCATION (CENTRALIZED) | \$167,849 | | |
| CUSTODIAL SERVICES | \$14,735 | | |
| DW-SCHOOLS | \$38,851 | | |
| DW-UTILITIES | \$91,317 | | |
| Total Preliminary General Fund Budget | \$3,427,036 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 563 | 569 | 620 |
| Gender | | | |
| <i>Female</i> | 48 % | 46 % | 48 % |
| <i>Male</i> | 52 % | 54 % | 52 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 14 % | 17 % | 15 % |
| <i>American Indian</i> | 0 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | <1 % | 0 % | 0 % |
| <i>Hispanic</i> | 85 % | 82 % | 82 % |
| <i>White</i> | <1 % | 1 % | 2 % |
| <i>2 or more Ethnicities</i> | <1 % | 1 % | 1 % |
| Students by Program | | | |
| <i>Bilingual</i> | 73 % | 53 % | 52 % |
| <i>ESL</i> | 2 % | 19 % | 5 % |
| <i>Gifted / Talented</i> | 5 % | 3 % | 1 % |
| <i>Special Education</i> | 7 % | 8 % | 7 % |
| <i>Title I</i> | 100 % | 100 % | 100 % |
| <i>Econ. Disadv.</i> | 97 % | 100 % | 98 % |
| <i>Eng. Lang. Learners (ELL)</i> | 58 % | 61 % | 67 % |
| <i>At-Risk</i> | 82 % | 85 % | 92 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| <i>Attendance Rate</i> | 95.1 % | 95.1 % | 94.5 % |
| <i>Promotion Rate</i> | 98.4 % | 100.0 % | 97.2 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | C | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 54 | 5 | NA | 43 | 4 | NA | | | NA | | | NA | | | NA |
| 4 | 47 | 4 | NA | 73 | 5 | NA | 34 | 3 | NA | | | NA | | | NA |
| 5 | 62 | 5 | NA | 68 | 7 | NA | | | NA | 44 | 6 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|-----------------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 38 | 35 | 34 |
| Gender | | | |
| <i>Female</i> | 84 % | 80 % | 76 % |
| <i>Male</i> | 24 % | 20 % | 24 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 45 % | 37 % | 29 % |
| <i>American Indian</i> | 0 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | 0 % | 0 % | 0 % |
| <i>Hispanic</i> | 45 % | 51 % | 56 % |
| <i>White</i> | 11 % | 11 % | 15 % |
| <i>2 or more Ethnicities</i> | 0 % | 0 % | 0 % |
| Average Experience | 12 | 12 | 12 |
| Years of Experience | | | |
| <i>5 or less</i> | 45 % | 43 % | 38 % |
| <i>6 to 10</i> | 11 % | 14 % | 15 % |
| <i>11 or more</i> | 45 % | 43 % | 47 % |
| Teacher by Program | | | |
| <i>Regular</i> | 95 % | 94 % | 79 % |
| <i>Bilingual / ESL</i> | 3 % | 3 % | 18 % |
| <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> | 3 % | 3 % | 3 % |
| <i>Other</i> | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| <i>Master's</i> | 24 % | 26 % | 26 % |
| <i>Doctorate</i> | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| <i>Counselors</i> | 1 | 1 | 1 |
| <i>Assistant Principals</i> | 0 | 0 | 1 |
| <i>Other Professional Staff</i> | 1 | 1 | 1 |
| <i>Educational Aides</i> | 0 | 2 | 2 |

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 60 | x | | x | 1 | 57.12 | = | 57.12 | |
| K-12 | 240 | x | 95.20 % | x | 1 | 228.48 | = | 228.48 | |
| Total Enrollment | 300 | | | | | 285.60 | | 285.60 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 288 | x | .1 | = | 28.80 | |
| At-Risk (Count) | | | | 269 | x | .1 | = | 26.90 | |
| Special Education (Count) | | | | 25 | x | .15 | = | 3.75 | |
| Gifted and Talented (Count) | | | | 6 | x | .12 | = | 0.72 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 111 | x | .11 | = | 12.21 | |
| Homeless (Count) | | | | 38 | x | .05 | = | 1.90 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 74.28 | |
| Total Refined Units | | | | | | | | 360.00 | |
| Basic Allocation | | | | | | | | \$1,296,720 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,000 | |
| Small School Subsidy | | | | | | | | \$420,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,719,720 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,674,624 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 20.25 | Teachers | 14.81 | Administrative Cost Ratio (Gen Fund) | 11.32% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 20.00 | Budget per Student | \$8,081 |
| Principal / AP / Managers | 2.20 | Total Staff Ratio | 8.51 | General Fund Allocation % to Total | 96.05% |
| Other Support Staff | 10.80 | | | Special Revenue Allocation % to Total | 3.95% |
| Total Staff | 35.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$1,898,830 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$429,623 |
| PUA-REGULAR PROGRAM* | \$1,373,886 | Special Revenue Funding | \$95,790 |
| PUA-GIFTED & TALENTED* | \$483 | Total Preliminary Campus Funding | \$2,424,243 |
| PUA-SMALL SCHOOL SUBSIDY* | \$390,019 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$104,883 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$16,547 | Title I Programs | \$95,790 |
| PUA-SPECIAL EDUCATION* | \$13,012 | Total Special Revenue Budget | \$95,790 |
| CAMPUS CAPITAL | \$3,000 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$276,100 | | |
| SPCL ALLOC-RECURRING | \$65,874 | | |
| CUSTODIAL SERVICES | \$12,543 | | |
| DW-SCHOOLS | \$21,261 | | |
| DW-UTILITIES | \$50,844 | | |
| Total Preliminary General Fund Budget | \$2,328,453 | | |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 296 | 304 | 312 |
| Gender | | | |
| Female | 52 % | 51 % | 52 % |
| Male | 48 % | 49 % | 48 % |
| Race / Ethnicity | | | |
| African American | 37 % | 44 % | 44 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 62 % | 56 % | 55 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 43 % | 36 % | 29 % |
| ESL | 0 % | 1 % | 0 % |
| Gifted / Talented | 8 % | 5 % | 2 % |
| Special Education | 6 % | 10 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 98 % | 96 % |
| Eng. Lang. Learners (ELL) | 42 % | 38 % | 37 % |
| At-Risk | 76 % | 85 % | 90 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96 % | 96.6 % | 95.2 % |
| Promotion Rate | 96.3 % | 95.5 % | 96.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 60 | 4 | NA | 70 | 4 | NA | NA | | | NA | | NA |
| 4 | 46 | 4 | NA | 69 | 3 | NA | 42 | 2 | NA | NA | | NA |
| 5 | 56 | 5 | NA | 84 | 6 | NA | NA | 52 | 4 | NA | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 19 | 21 | 18 |
| Gender | | | |
| Female | 70 % | 76 % | 89 % |
| Male | 32 % | 24 % | 11 % |
| Race / Ethnicity | | | |
| African American | 47 % | 57 % | 61 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 0 % | 0 % |
| Hispanic | 42 % | 38 % | 39 % |
| White | 5 % | 5 % | 0 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 42 % | 48 % | 44 % |
| 6 to 10 | 26 % | 14 % | 17 % |
| 11 or more | 32 % | 38 % | 39 % |
| Teacher by Program | | | |
| Regular | 95 % | 57 % | 67 % |
| Bilingual / ESL | 0 % | 38 % | 22 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 5 % | 11 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 37 % | 38 % | 44 % |
| Doctorate | 0 % | 5 % | 0 % |
| Attendance Rate | 97 % | 97 % | 98 % |
| Staff | | | |
| Counselors | 0 | 1 | 0 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 2 | 1 | 2 |
| Educational Aides | 0 | 3 | 3 |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 0 | x | 92.10 % | x | 0.00 = | 0.00 |
| K-12 | 1,480 | x | | x | 1,363.08 = | 1,363.08 |
| Total Enrollment | 1,480 | | | | 1,363.08 | 1,363.08 |
| Special Population Units | | | | | | Weight |
| Economically Disadvantaged (Count) | | | 1,379 | x | .1 = | 137.90 |
| At-Risk (Count) | | | 1,223 | x | .1 = | 122.30 |
| Special Education (Count) | | | 229 | x | .15 = | 34.35 |
| Gifted and Talented (Count) | | | 66 | x | .12 = | 7.92 |
| Career and Technology (FTE's) | | | 327 | x | .35 = | 114.45 |
| ELL (Count) | | | 255 | x | .11 = | 28.05 |
| Homeless (Count) | | | 55 | x | .05 = | 2.75 |
| Refugee (Count) | | | 0 | x | .05 = | 0.00 |
| Total Special Population Units | | | | | | 447.72 |
| Total Refined Units | | | | | | 1,811.00 |
| Basic Allocation | | | | | | \$6,523,222 |
| High School Allotment | | | | | | \$307,870 |
| Capital Allocation | | | | | | \$14,800 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$106,001 |
| Total Basic Operating | | | | | | \$6,951,893 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$6,436,532 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 92.14 | Teachers | 16.06 | Administrative Cost Ratio (Gen Fund) | 10.30% |
| Counselors / Nurses / Librarians | 14.00 | Admin / Other | 29.16 | Budget per Student | \$7,063 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.36 | General Fund Allocation % to Total | 95.62% |
| Other Support Staff | 34.75 | | | Special Revenue Allocation % to Total | 4.38% |
| Total Staff | 142.89 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|---------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$7,587,526 |
| PUA-REGULAR PROGRAM* | \$5,969,642 | Other General Fund Allocations | \$2,407,452 |
| PUA-GIFTED & TALENTED* | \$5,314 | Special Revenue Funding | \$458,042 |
| PUA-STATE COMPENSATORY EDUCATION* | \$450,620 | Total Preliminary Campus Funding | \$10,453,020 |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,006,173 | | |
| PUA-BILINGUAL EDUCATION* | \$36,465 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$119,312 | Grant Category | Budget Amount |
| HS ALLOTMENT | \$330,018 | Title I Programs | \$458,042 |
| CAMPUS CAPITAL | \$14,800 | Total Special Revenue Budget | \$458,042 |
| PUA-MAGNET PROGRAM | \$155,119 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,317,559 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,575 | | |
| CAMPUS BASED POLICE | \$70,176 | | |
| CUSTODIAL SERVICES | \$228,780 | | |
| DW-SCHOOLS | \$103,960 | | |
| DW-UTILITIES | \$183,465 | | |
| Total Preliminary General Fund Budget | \$9,994,978 | | |

*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: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,382 | 1,483 | 1,532 |
| Gender | | | |
| Female | 44 % | 45 % | 44 % |
| Male | 56 % | 55 % | 56 % |
| Race / Ethnicity | | | |
| African American | 52 % | 49 % | 47 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 46 % | 48 % | 51 % |
| White | 2 % | 2 % | 1 % |
| 2 or more Ethnicities | <1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technical Education | 94 % | 90 % | 88 % |
| ESL | 10 % | 12 % | 17 % |
| Gifted / Talented | 3 % | 4 % | 5 % |
| Special Education | 15 % | 15 % | 15 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 80 % | 96 % | 93 % |
| Eng. Lang. Learners (ELL) | 13 % | 15 % | 21 % |
| At-Risk | 85 % | 78 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 90.3 % | 90.3 % | 92.1 % |
| 4 Yr. Graduation Rate | 76.9 % | 74 % | 78.9 % |
| 4 Yr. Dropout Rate | 15.1 % | 19.8 % | 16.0 % |
| Graduate Count | 180 | 190 | 217 |
| Texas Scholars | 140 | 166 | 187 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 73 | 82 | 91 |
| Gender | | | |
| Female | 54 % | 57 % | 56 % |
| Male | 47 % | 43 % | 44 % |
| Race / Ethnicity | | | |
| African American | 64 % | 60 % | 68 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 4 % | 3 % |
| Hispanic | 11 % | 16 % | 18 % |
| White | 21 % | 16 % | 10 % |
| 2 or more Ethnicities | 1 % | 5 % | 1 % |
| Average Experience | 12 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 41 % | 40 % | 37 % |
| 6 to 10 | 18 % | 16 % | 19 % |
| 11 or more | 41 % | 44 % | 44 % |
| Teacher by Program | | | |
| Regular | 53 % | 46 % | 63 % |
| Bilingual / ESL | 0 % | 4 % | 2 % |
| Career Technical Education | 11 % | 12 % | 13 % |
| Compensatory Education | 3 % | 1 % | 2 % |
| Gifted / Talented | 4 % | 9 % | 2 % |
| Special Education | 18 % | 17 % | 13 % |
| Other | 11 % | 11 % | 4 % |
| Advanced Degrees | | | |
| Master's | 25 % | 24 % | 22 % |
| Doctorate | 1 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 2 | 2 | 2 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 10 | 19 | 18 |
| Educational Aides | 11 | 10 | 10 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 47 | 52 | N/A |
| Biology | 56 | 67 | N/A |
| English I | 28 | 32 | N/A |
| English II | 29 | 46 | N/A |
| US History | 73 | 86 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 80.9 | 80.5 | % Total Tested | 85 | 86.0 | % At or above Criterion | 6.3 | 0 | 0.0 |
| EBRW Average | 403 | 394 | Math Average | 407 | 405 | Composite Average | 16.6 | 15.4 | 16.2 |
| EBRW % At or Above Criterion | 26.7 | 23.4 | English Read/Write Average | 411 | 417 | | | | |
| Math Average | 395 | 403 | Total Average | 818 | 822 | | | | |
| Math % At or Above Criterion | 8.4 | 5.5 | % At or Above Criterion | 4.1 | 6.7 | | | | |

* Data not published for 5 or fewer students.

Board Member: Anne Sung

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-------|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 123 | x | | x | 1 | 117.34 | = | 117.34 | |
| K-12 | 910 | x | 95.40 % | x | 1 | 868.14 | = | 868.14 | |
| Total Enrollment | 1,033 | | | | | 985.48 | | 985.48 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 1,021 | x | .1 | = | 102.10 | |
| At-Risk (Count) | | | | 978 | x | .1 | = | 97.80 | |
| Special Education (Count) | | | | 52 | x | .15 | = | 7.80 | |
| Gifted and Talented (Count) | | | | 20 | x | .12 | = | 2.40 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 902 | x | .11 | = | 99.22 | |
| Homeless (Count) | | | | 77 | x | .05 | = | 3.85 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 313.17 | |
| Total Refined Units | | | | | | | | 1,299.00 | |
| Basic Allocation | | | | | | | | \$4,678,998 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$10,330 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$4,689,328 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$4,606,148 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 72.99 | Teachers | 14.15 | Administrative Cost Ratio (Gen Fund) | 8.86% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 41.32 | Budget per Student | \$6,105 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 10.54 | General Fund Allocation % to Total | 94.57% |
| Other Support Staff | 19.00 | | | Special Revenue Allocation % to Total | 5.43% |
| Total Staff | 97.99 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$5,320,715 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$643,322 |
| PUA-REGULAR PROGRAM* | \$4,816,254 | Special Revenue Funding | \$342,482 |
| PUA-GIFTED & TALENTED* | \$1,610 | Total Preliminary Campus Funding | \$6,306,519 |
| PUA-STATE COMPENSATORY EDUCATION* | \$320,898 | | |
| PUA-BILINGUAL EDUCATION* | \$154,887 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$27,066 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$10,330 | Title I Programs | \$342,482 |
| SPECIAL EDUCATION (CENTRALIZED) | \$447,818 | Total Special Revenue Budget | \$342,482 |
| CUSTODIAL SERVICES | \$11,561 | | |
| DW-SCHOOLS | \$59,461 | | |
| DW-UTILITIES | \$114,152 | | |
| Total Preliminary General Fund Budget | \$5,964,037 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 979 | 1,024 | 1,070 |
| Gender | | | |
| Female | 46 % | 44 % | 46 % |
| Male | 54 % | 56 % | 54 % |
| Race / Ethnicity | | | |
| African American | 9 % | 10 % | 10 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 10 % | 12 % | 15 % |
| Hispanic | 78 % | 75 % | 72 % |
| White | 2 % | 3 % | 3 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 65 % | 61 % | 59 % |
| ESL | 22 % | 24 % | 22 % |
| Gifted / Talented | 2 % | 1 % | 2 % |
| Special Education | 5 % | 5 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 97 % | 99 % | 99 % |
| Eng. Lang. Learners (ELL) | 88 % | 85 % | 88 % |
| At-Risk | 95 % | 94 % | 95 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.7 % | 96.2 % | 95.4 % |
| Promotion Rate | 98.1 % | 97.3 % | 98.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 35 | 4 | NA | 48 | 6 | NA | | | NA | | | NA |
| 4 | 53 | 6 | NA | 70 | 6 | NA | 47 | 4 | NA | | | NA |
| 5 | 39 | 5 | NA | 60 | 7 | NA | | | NA | 46 | 6 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 58 | 57 | 52 |
| Gender | | | |
| Female | 68 % | 65 % | 71 % |
| Male | 33 % | 35 % | 29 % |
| Race / Ethnicity | | | |
| African American | 12 % | 16 % | 12 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 9 % | 11 % | 12 % |
| Hispanic | 59 % | 56 % | 60 % |
| White | 21 % | 18 % | 17 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 11 | 10 |
| Years of Experience | | | |
| 5 or less | 45 % | 37 % | 42 % |
| 6 to 10 | 19 % | 19 % | 19 % |
| 11 or more | 36 % | 44 % | 38 % |
| Teacher by Program | | | |
| Regular | 98 % | 86 % | 79 % |
| Bilingual / ESL | 0 % | 7 % | 19 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 7 % | 2 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 21 % | 19 % | 19 % |
| Doctorate | 2 % | 2 % | 2 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 2 |
| Other Professional Staff | 5 | 3 | 4 |
| Educational Aides | 0 | 10 | 11 |

* Data not published for 5 or fewer students.

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 | 570 | x | 93.50 % | x | 1 | 532.95 | = | 532.95 | |
| Total Enrollment | 570 | | | | | 532.95 | | 532.95 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | 538 | x | | .1 | = | 53.80 | |
| At-Risk (Count) | | | 448 | x | | .1 | = | 44.80 | |
| Special Education (Count) | | | 50 | x | | .15 | = | 7.50 | |
| Gifted and Talented (Count) | | | 59 | x | | .12 | = | 7.08 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 220 | x | | .11 | = | 24.20 | |
| Homeless (Count) | | | 51 | x | | .05 | = | 2.55 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 139.93 | |
| Total Refined Units | | | | | | | | 673.00 | |
| Basic Allocation | | | | | | | | \$2,448,374 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,700 | |
| Small School Subsidy | | | | | | | | \$378,000 | |
| Other Adjustment | | | | | | | | \$30,271 | |
| Total Basic Operating | | | | | | | | \$2,862,345 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,820,532 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 35.50 | Teachers | 16.06 | Administrative Cost Ratio (Gen Fund) | 19.21% |
| Counselors / Nurses / Librarians | 1.13 | Admin / Other | 34.95 | Budget per Student | \$7,253 |
| Principal / AP / Managers | 6.00 | Total Staff Ratio | 11.00 | General Fund Allocation % to Total | 95.47% |
| Other Support Staff | 9.18 | | | Special Revenue Allocation % to Total | 4.53% |
| Total Staff | 51.81 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,178,953 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$768,032 |
| PUA-REGULAR PROGRAM* | \$2,532,201 | Special Revenue Funding | \$187,235 |
| PUA-GIFTED & TALENTED* | \$4,751 | Total Preliminary Campus Funding | \$4,134,220 |
| PUA-SMALL SCHOOL SUBSIDY* | \$440,422 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$142,746 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$32,809 | Title I Programs | \$187,235 |
| PUA-SPECIAL EDUCATION* | \$26,025 | Total Special Revenue Budget | \$187,235 |
| CAMPUS CAPITAL | \$5,700 | | |
| PUA-MAGNET PROGRAM | \$129,490 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$367,061 | | |
| CUSTODIAL SERVICES | \$18,513 | | |
| DW-SCHOOLS | \$39,881 | | |
| DW-UTILITIES | \$207,388 | | |
| Total Preliminary General Fund Budget | \$3,946,985 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 723 | 705 | 622 |
| Gender | | | |
| Female | 49 % | 50 % | 50 % |
| Male | 51 % | 50 % | 50 % |
| Race / Ethnicity | | | |
| African American | 20 % | 19 % | 16 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | <1 % | 1 % |
| Hispanic | 76 % | 76 % | 79 % |
| White | 4 % | 4 % | 3 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technology Educaton | 9 % | 7 % | 12 % |
| ESL | 29 % | 33 % | 41 % |
| Gifted / Talented | 13 % | 13 % | 10 % |
| Special Education | 9 % | 10 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 85 % | 92 % | 94 % |
| Eng. Lang. Learners (ELL) | 29 % | 34 % | 41 % |
| At-Risk | 77 % | 69 % | 79 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.9 % | 94.2 % | 93.5 % |
| Promotion Rate | 98.7 % | 99.4 % | 99.8 % |
| Annual Dropout Rate (Gr. 7-8) | 0.7 % | 0.6 % | 1.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 40 | 4 | NA | 54 | 5 | NA | | | NA | | | NA |
| 7 | 55 | 5 | NA | 61 | 5 | NA | 39 | 4 | NA | | | NA |
| 8 | 68 | 6 | NA | 69 | 7 | NA | | | NA | 55 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 48 | 42 | 39 |
| Gender | | | |
| Female | 60 % | 55 % | 51 % |
| Male | 35 % | 45 % | 49 % |
| Race / Ethnicity | | | |
| African American | 31 % | 40 % | 51 % |
| American Indian | 2 % | 2 % | 3 % |
| Asian/Pac. Islander | 8 % | 12 % | 13 % |
| Hispanic | 21 % | 14 % | 21 % |
| White | 38 % | 31 % | 10 % |
| 2 or more Ethnicities | 0 % | 0 % | 3 % |
| Average Experience | 8 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 60 % | 60 % | 54 % |
| 6 to 10 | 13 % | 14 % | 26 % |
| 11 or more | 27 % | 26 % | 21 % |
| Teacher by Program | | | |
| Regular | 60 % | 38 % | 56 % |
| Bilingual / ESL | 8 % | 12 % | 3 % |
| Career Technical Education | 2 % | 0 % | 3 % |
| Compensatory Education | 4 % | 19 % | 13 % |
| Gifted / Talented | 15 % | 19 % | 15 % |
| Special Education | 8 % | 12 % | 8 % |
| Other | 2 % | 0 % | 3 % |
| Advanced Degrees | | | |
| Master's | 25 % | 17 % | 18 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 3 | 3 | 2 |
| Other Professional Staff | 2 | 2 | 3 |
| Educational Aides | 2 | 2 | 2 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 95 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 86 | x | | x | 1 | 81.53 | = | 81.53 | |
| K-12 | 334 | x | 94.80 % | x | 1 | 316.63 | = | 316.63 | |
| Total Enrollment | 420 | | | | | 398.16 | | 398.16 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | 412 | x | | .1 | = | 41.20 | |
| At-Risk (Count) | | | 345 | x | | .1 | = | 34.50 | |
| Special Education (Count) | | | 42 | x | | .15 | = | 6.30 | |
| Gifted and Talented (Count) | | | 17 | x | | .12 | = | 2.04 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 10 | x | | .11 | = | 1.10 | |
| Homeless (Count) | | | 136 | x | | .05 | = | 6.80 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 91.94 | |
| Total Refined Units | | | | | | | | 490.00 | |
| Basic Allocation | | | | | | | | \$1,764,980 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,200 | |
| Small School Subsidy | | | | | | | | \$168,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,937,180 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,868,048 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 26.00 | Teachers | 16.15 | Administrative Cost Ratio (Gen Fund) | 13.04% |
| Counselors / Nurses / Librarians | 1.50 | Admin / Other | 26.58 | Budget per Student | \$7,323 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.05 | General Fund Allocation % to Total | 95.59% |
| Other Support Staff | 12.30 | | | Special Revenue Allocation % to Total | 4.41% |
| Total Staff | 41.80 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,324,491 |
| PUA-REGULAR PROGRAM* | \$2,010,529 | Other General Fund Allocations | \$615,401 |
| PUA-GIFTED & TALENTED* | \$1,369 | Special Revenue Funding | \$135,648 |
| PUA-SMALL SCHOOL SUBSIDY* | \$199,069 | Total Preliminary Campus Funding | \$3,075,540 |
| PUA-STATE COMPENSATORY EDUCATION* | \$90,233 | | |
| PUA-BILINGUAL EDUCATION* | \$1,430 | | |
| PUA-SPECIAL EDUCATION* | \$21,861 | | |
| CAMPUS CAPITAL | \$4,200 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$362,386 | | |
| CUSTODIAL SERVICES | \$15,635 | | |
| DW-SCHOOLS | \$33,846 | | |
| DW-UTILITIES | \$199,334 | | |
| Total Preliminary General Fund Budget | \$2,939,892 | | |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$135,648 |
| Total Special Revenue Budget | \$135,648 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 453 | 413 | 428 |
| Gender | | | |
| Female | 49 % | 46 % | 50 % |
| Male | 51 % | 54 % | 50 % |
| Race / Ethnicity | | | |
| African American | 89 % | 90 % | 93 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | 0 % | <1 % |
| Hispanic | 10 % | 9 % | 6 % |
| White | <1 % | 1 % | <1 % |
| 2 or more Ethnicities | <1 % | 1 % | <1 % |
| Students by Program | | | |
| Bilingual | 1 % | 0 % | <1 % |
| ESL | 4 % | 3 % | 2 % |
| Gifted / Talented | 3 % | 4 % | 4 % |
| Special Education | 8 % | 10 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 93 % | 100 % | 98 % |
| Eng. Lang. Learners (ELL) | 4 % | 3 % | 2 % |
| At-Risk | 70 % | 69 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94 % | 95.0 % | 94.8 % |
| Promotion Rate | 95.7 % | 98.3 % | 96.8 % |

| TEA Accountability | | | | | | | | | | | | |
|--|---------|----|-------------|----|---------|---|---------|----|----------------|----|----|----|
| 2018 | | | 2019 | | | 2020 | | | | | | |
| Meets Standard | | | C | | | Not Rated: Declared State of Disaster | | | | | | |
| | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
| Grade | Reading | | Mathematics | | Writing | | Science | | Social Studies | | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 89 | 8 | NA | 82 | 8 | NA | | NA | | NA | | NA |
| 4 | 74 | 7 | NA | 72 | 6 | NA | 73 | 6 | NA | | NA | NA |
| 5 | 58 | 6 | NA | 56 | 6 | NA | | NA | 64 | 5 | NA | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 30 | 28 | 27 |
| Gender | | | |
| Female | 86 % | 86 % | 85 % |
| Male | 13 % | 14 % | 15 % |
| Race / Ethnicity | | | |
| African American | 90 % | 93 % | 93 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 0 % | 0 % | 0 % |
| White | 10 % | 7 % | 7 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 15 | 15 | 17 |
| Years of Experience | | | |
| 5 or less | 17 % | 21 % | 15 % |
| 6 to 10 | 13 % | 7 % | 11 % |
| 11 or more | 70 % | 71 % | 74 % |
| Teacher by Program | | | |
| Regular | 90 % | 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 | 10 % | 4 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 33 % | 29 % | 26 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 96 % | 98 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 1 | 1 | 2 |
| Educational Aides | 0 | 6 | 6 |

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 75 | x | | x | 1 | 72.45 | = | 72.45 | |
| K-12 | 425 | x | 96.60 % | x | 1 | 410.55 | = | 410.55 | |
| Total Enrollment | 500 | | | | | 483.00 | | 483.00 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 447 | x | | .1 | = | 44.70 | |
| At-Risk (Count) | | | 417 | x | | .1 | = | 41.70 | |
| Special Education (Count) | | | 37 | x | | .15 | = | 5.55 | |
| Gifted and Talented (Count) | | | 40 | x | | .12 | = | 4.80 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 182 | x | | .11 | = | 20.02 | |
| Homeless (Count) | | | 10 | x | | .05 | = | 0.50 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 117.27 | |
| Total Refined Units | | | | | | | | 600.00 | |
| Basic Allocation | | | | | | | | \$2,161,200 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,000 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,166,200 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,122,684 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 31.60 | Teachers | 15.82 | Administrative Cost Ratio (Gen Fund) | 11.35% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 38.46 | Budget per Student | \$6,404 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.21 | General Fund Allocation % to Total | 95.46% |
| Other Support Staff | 10.00 | | | Special Revenue Allocation % to Total | 4.54% |
| Total Staff | 44.60 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,603,935 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$452,650 |
| PUA-REGULAR PROGRAM* | \$2,421,944 | Special Revenue Funding | \$145,525 |
| PUA-GIFTED & TALENTED* | \$3,259 | Total Preliminary Campus Funding | \$3,202,110 |
| PUA-STATE COMPENSATORY EDUCATION* | \$131,587 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$27,886 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$19,258 | Title I Programs | \$145,525 |
| CAMPUS CAPITAL | \$5,000 | Total Special Revenue Budget | \$145,525 |
| SPECIAL EDUCATION (CENTRALIZED) | \$288,969 | | |
| CUSTODIAL SERVICES | \$16,168 | | |
| DW-SCHOOLS | \$34,679 | | |
| DW-UTILITIES | \$107,834 | | |
| Total Preliminary General Fund Budget | \$3,056,585 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 516 | 520 | 514 |
| Gender | | | |
| Female | 50 % | 49 % | 50 % |
| Male | 50 % | 51 % | 50 % |
| Race / Ethnicity | | | |
| African American | 2 % | 3 % | 2 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | 1 % |
| Hispanic | 96 % | 94 % | 95 % |
| White | 1 % | 2 % | 2 % |
| 2 or more Ethnicities | 0 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 50 % | 32 % | 34 % |
| ESL | 15 % | 6 % | 7 % |
| Gifted / Talented | 15 % | 11 % | 8 % |
| Special Education | 6 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 72 % | 86 % | 89 % |
| Eng. Lang. Learners (ELL) | 51 % | 43 % | 46 % |
| At-Risk | 80 % | 73 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.5 % | 97.1 % | 96.6 % |
| Promotion Rate | 95.5 % | 97.4 % | 96.2 % |

| TEA Accountability | | | | | | |
|---|---------|------|---|-------------|----|----|
| | 2018 | 2019 | 2020 | | | |
| Meets Standard | | B | Not Rated: Declared State of Disaster | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | |
| Grade | Reading | | | Mathematics | | |
| | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 80 | 8 | NA | 89 | 8 | NA |
| 4 | 78 | 6 | NA | 79 | 5 | NA |
| 5 | 85 | 8 | NA | 81 | 8 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 33 | 32 | 31 |
| Gender | | | |
| Female | 79 % | 81 % | 84 % |
| Male | 18 % | 19 % | 16 % |
| Race / Ethnicity | | | |
| African American | 3 % | 3 % | 3 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 85 % | 88 % | 87 % |
| White | 9 % | 6 % | 6 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 13 | 14 | 15 |
| Years of Experience | | | |
| 5 or less | 21 % | 19 % | 16 % |
| 6 to 10 | 18 % | 19 % | 19 % |
| 11 or more | 61 % | 63 % | 65 % |
| Teacher by Program | | | |
| Regular | 94 % | 94 % | 74 % |
| Bilingual / ESL | 0 % | 3 % | 19 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 3 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 9 % | 9 % | 6 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 2 | 0 | 3 |
| Educational Aides | 0 | 4 | 4 |

* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|-----|---------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 0 | x | 93.20 % | x | 1 | 0.00 = 0.00 |
| K-12 | 2,780 | x | | x | 1 | 2,590.96 = 2,590.96 |
| Total Enrollment | 2,780 | | | | | 2,590.96 |
| | | | | | | Weight |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 2,597 | x | .1 | = 259.70 |
| At-Risk (Count) | | | 2,274 | x | .1 | = 227.40 |
| Special Education (Count) | | | 303 | x | .15 | = 45.45 |
| Gifted and Talented (Count) | | | 317 | x | .12 | = 38.04 |
| Career and Technology (FTE's) | | | 383 | x | .35 | = 134.05 |
| ELL (Count) | | | 868 | x | .11 | = 95.48 |
| Homeless (Count) | | | 51 | x | .05 | = 2.55 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 802.67 |
| Total Refined Units | | | | | | 3,394.00 |
| Basic Allocation | | | | | | \$12,225,188 |
| High School Allotment | | | | | | \$576,980 |
| Capital Allocation | | | | | | \$27,800 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$47,325 |
| Total Basic Operating | | | | | | \$12,877,293 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$11,717,262 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 163.25 | Teachers | 17.03 | Administrative Cost Ratio (Gen Fund) | 18.35% |
| Counselors / Nurses / Librarians | 36.38 | Admin / Other | 24.72 | Budget per Student | \$6,384 |
| Principal / AP / Managers | 8.00 | Total Staff Ratio | 10.08 | General Fund Allocation % to Total | 95.29% |
| Other Support Staff | 68.10 | | | Special Revenue Allocation % to Total | 4.71% |
| Total Staff | 275.73 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$13,561,444 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$3,350,284 |
| PUA-REGULAR PROGRAM* | \$11,250,465 | Special Revenue Funding | \$835,656 |
| PUA-GIFTED & TALENTED* | \$27,844 | Total Preliminary Campus Funding | \$17,747,385 |
| PUA-STATE COMPENSATORY EDUCATION* | \$759,961 | Special Revenue Preliminary Budget | |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,239,265 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$126,197 | Title I Programs | \$835,656 |
| PUA-SPECIAL EDUCATION* | \$157,712 | Total Special Revenue Budget | \$835,656 |
| HS ALLOTMENT | \$612,559 | | |
| CAMPUS CAPITAL | \$27,800 | | |
| PUA-MAGNET PROGRAM | \$65,010 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,920,799 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,975 | | |
| SPCL ALLOC-RECURRING | \$38,213 | | |
| CAMPUS BASED POLICE | \$46,495 | | |
| CUSTODIAL SERVICES | \$20,418 | | |
| DW-SCHOOLS | \$156,244 | | |
| DW-UTILITIES | \$458,772 | | |
| Total Preliminary General Fund Budget | \$16,911,729 | | |

*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: Elizabeth Santos

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 2,791 | 2,612 | 2,788 |
| Gender | | | |
| Female | 44 % | 44 % | 45 % |
| Male | 56 % | 56 % | 55 % |
| Race / Ethnicity | | | |
| African American | 9 % | 8 % | 7 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 89 % | 90 % | 91 % |
| White | 2 % | 1 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 59 % | 64 % | 66 % |
| ESL | 26 % | 27 % | 31 % |
| Gifted / Talented | 11 % | 11 % | 11 % |
| Special Education | 11 % | 12 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 83 % | 96 % | 93 % |
| Eng. Lang. Learners (ELL) | 26 % | 28 % | 32 % |
| At-Risk | 88 % | 78 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.4 % | 93.2 % | 93.2 % |
| 4 Yr. Graduation Rate | 87.3 % | 90 % | 87.9 % |
| 4 Yr. Dropout Rate | 8.6 % | 7.1 % | 8.8 % |
| Graduate Count | 564 | 568 | 579 |
| Texas Scholars | 452 | 487 | 479 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 159 | 141 | 141 |
| Gender | | | |
| Female | 53 % | 53 % | 51 % |
| Male | 45 % | 47 % | 49 % |
| Race / Ethnicity | | | |
| African American | 33 % | 32 % | 35 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 8 % | 9 % | 5 % |
| Hispanic | 23 % | 24 % | 23 % |
| White | 34 % | 33 % | 34 % |
| 2 or more Ethnicities | 3 % | 2 % | 4 % |
| Average Experience | 9 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 57 % | 58 % | 57 % |
| 6 to 10 | 11 % | 12 % | 13 % |
| 11 or more | 32 % | 30 % | 30 % |
| Teacher by Program | | | |
| Regular | 57 % | 46 % | 52 % |
| Bilingual / ESL | 5 % | 7 % | 13 % |
| Career Technical Education | 12 % | 11 % | 13 % |
| Compensatory Education | 0 % | 3 % | 1 % |
| Gifted / Talented | 4 % | 9 % | 3 % |
| Special Education | 17 % | 18 % | 17 % |
| Other | 5 % | 5 % | 1 % |
| Advanced Degrees | | | |
| Master's | 26 % | 25 % | 24 % |
| Doctorate | 1 % | 1 % | 1 % |
| Attendance Rate | 96 % | 94 % | 95 % |
| Staff | | | |
| Counselors | 4 | 4 | 3 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 25 | 27 | 25 |
| Educational Aides | 5 | 11 | 12 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 52 | 50 | N/A |
| Biology | 61 | 64 | N/A |
| English I | 29 | 25 | N/A |
| English II | 33 | 35 | N/A |
| US History | 84 | 82 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 89.4 | 77.4 | % Total Tested | 93.7 | 88.0 | % At or above Criterion | 0.0 | 12.5 | 3.0 |
| EBRW Average | 397 | 400 | Math Average | 421 | 414 | Composite Average | 16.6 | 17.6 | 17.0 |
| EBRW % At or Above Criterion | 20.2 | 21.8 | English Read/Write Average | 426 | 410 | | | | |
| Math Average | 402 | 404 | Total Average | 847 | 824 | | | | |
| Math % At or Above Criterion | 6.7 | 4.8 | % At or Above Criterion | 5.4 | 3.9 | | | | |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|--------|---|-------------------|-------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 87 | x | | x | 1 | 84.04 | = | 84.04 | |
| K-12 | 522 | x | 96.60 % | x | 1 | 504.25 | = | 504.25 | |
| Total Enrollment | 609 | | | | | 588.29 | | 588.29 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | | | 414 | x | .1 | = 41.40 |
| At-Risk (Count) | | | | | | 387 | x | .1 | = 38.70 |
| Special Education (Count) | | | | | | 70 | x | .15 | = 10.50 |
| Gifted and Talented (Count) | | | | | | 120 | x | .12 | = 14.40 |
| Career and Technology (FTE's) | | | | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | | | | 149 | x | .11 | = 16.39 |
| Homeless (Count) | | | | | | 0 | x | .05 | = 0.00 |
| Refugee (Count) | | | | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | | | | 121.39 |
| Total Refined Units | | | | | | | | | 710.00 |
| Basic Allocation | | | | | | | | | \$2,557,420 |
| High School Allotment | | | | | | | | | \$0 |
| Capital Allocation | | | | | | | | | \$6,090 |
| Small School Subsidy | | | | | | | | | \$0 |
| Other Adjustment | | | | | | | | | \$0 |
| Total Basic Operating | | | | | | | | | \$2,563,510 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | | \$2,515,042 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|-------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 39.35 | Teachers | 15.48 | Administrative Cost Ratio (Gen Fund) | 10.35% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 39.93 | Budget per Student | \$6,356 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.15 | General Fund Allocation % to Total | 96.60% |
| Other Support Staff | 10.25 | | | Special Revenue Allocation % to Total | 3.40% |
| Total Staff | 54.60 | | | | |

| General Fund Preliminary Budget | |
|---|---------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,764,360 |
| PUA-GIFTED & TALENTED* | \$9,662 |
| PUA-STATE COMPENSATORY EDUCATION* | \$125,264 |
| PUA-BILINGUAL EDUCATION* | \$21,307 |
| PUA-SPECIAL EDUCATION* | \$36,435 |
| CAMPUS CAPITAL | \$6,090 |
| PUA-MAGNET PROGRAM | \$210,943 |
| SPECIAL EDUCATION (CENTRALIZED) | \$417,082 |
| CUSTODIAL SERVICES | \$10,648 |
| DW-SCHOOLS | \$41,200 |
| DW-UTILITIES | \$95,923 |
| Total Preliminary General Fund Budget | \$3,738,913 |

| Campus Preliminary Budget Summary | |
|-------------------------------------|-------------|
| Resource Allocation Funding Formula | \$2,957,027 |
| Other General Fund Allocations | \$781,886 |
| Special Revenue Funding | \$131,609 |
| Total Preliminary Campus Funding | \$3,870,522 |

| Special Revenue Preliminary Budget | |
|------------------------------------|---------------|
| Grant Category | Budget Amount |
| Title I Programs | \$131,609 |
| Total Special Revenue Budget | \$131,609 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 648 | 598 | 639 |
| Gender | | | |
| Female | 47 % | 47 % | 45 % |
| Male | 53 % | 53 % | 55 % |
| Race / Ethnicity | | | |
| African American | 26 % | 18 % | 18 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 4 % | 4 % | 3 % |
| Hispanic | 55 % | 61 % | 62 % |
| White | 14 % | 16 % | 15 % |
| 2 or more Ethnicities | 1 % | 2 % | 1 % |
| Students by Program | | | |
| Bilingual | 17 % | 18 % | 21 % |
| ESL | 4 % | 4 % | 4 % |
| Gifted / Talented | 28 % | 25 % | 20 % |
| Special Education | 7 % | 10 % | 12 % |
| Title I | 100 % | 95 % | 100 % |
| Econ. Disadv. | 60 % | 70 % | 68 % |
| Eng. Lang. Learners (ELL) | 23 % | 27 % | 28 % |
| At-Risk | 67 % | 55 % | 64 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.1 % | 96.3 % | 96.6 % |
| Promotion Rate | 96.6 % | 96.9 % | 94.6 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 82 | 7 | NA | 81 | 8 | NA | NA | NA | NA |
| 4 | 86 | 7 | NA | 89 | 6 | NA | 81 | 7 | NA |
| 5 | 88 | 8 | NA | 92 | 8 | NA | NA | 83 | 8 |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 39 | 35 | 36 |
| Gender | | | |
| Female | 83 % | 89 % | 89 % |
| Male | 15 % | 11 % | 11 % |
| Race / Ethnicity | | | |
| African American | 38 % | 29 % | 28 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 6 % |
| Hispanic | 23 % | 34 % | 33 % |
| White | 36 % | 34 % | 33 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 49 % | 34 % | 33 % |
| 6 to 10 | 8 % | 20 % | 22 % |
| 11 or more | 44 % | 46 % | 44 % |
| Teacher by Program | | | |
| Regular | 90 % | 91 % | 78 % |
| Bilingual / ESL | 0 % | 3 % | 17 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 3 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 8 % | 6 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 28 % | 26 % | 19 % |
| Doctorate | 3 % | 3 % | 3 % |
| Attendance Rate | 96 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 0 | 0 |
| Other Professional Staff | 4 | 4 | 5 |
| Educational Aides | 0 | 5 | 5 |

* Data not published for 5 or fewer students.

Board Member: Anne Sung

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 83 | x | | x | 1 | 80.01 = 80.01 |
| K-12 | 700 | x | 96.40 % | x | 1 | 674.80 = 674.80 |
| Total Enrollment | 783 | | | | | 754.81 = 754.81 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 388 | x | .1 | = 38.80 |
| At-Risk (Count) | | | 465 | x | .1 | = 46.50 |
| Special Education (Count) | | | 46 | x | .15 | = 6.90 |
| Gifted and Talented (Count) | | | 100 | x | .12 | = 12.00 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 263 | x | .11 | = 28.93 |
| Homeless (Count) | | | 2 | x | .05 | = 0.10 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 133.23 |
| Total Refined Units | | | | | | 888.00 |
| Basic Allocation | | | | | | \$3,198,576 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$7,830 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$3,206,406 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,024,458 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 53.21 | Teachers | 14.72 | Administrative Cost Ratio (Gen Fund) | 9.60% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 36.42 | Budget per Student | \$5,643 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.48 | General Fund Allocation % to Total | 97.43% |
| Other Support Staff | 17.50 | | | Special Revenue Allocation % to Total | 2.57% |
| Total Staff | 74.71 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,641,521 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$662,982 |
| PUA-REGULAR PROGRAM* | \$3,454,720 | Special Revenue Funding | \$113,706 |
| PUA-GIFTED & TALENTED* | \$8,600 | Total Preliminary Campus Funding | \$4,418,209 |
| PUA-STATE COMPENSATORY EDUCATION* | \$112,580 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$37,774 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$27,846 | Title I Programs | \$113,706 |
| CAMPUS CAPITAL | \$7,830 | Total Special Revenue Budget | \$113,706 |
| SPECIAL EDUCATION (CENTRALIZED) | \$334,141 | | |
| CUSTODIAL SERVICES | \$91,812 | | |
| DW-SCHOOLS | \$47,919 | | |
| DW-UTILITIES | \$181,281 | | |
| Total Preliminary General Fund Budget | \$4,304,503 | | |

*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: Anne Sung

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 809 | 793 | 782 |
| Gender | | | |
| Female | 49 % | 50 % | 50 % |
| Male | 51 % | 50 % | 50 % |
| Race / Ethnicity | | | |
| African American | 15 % | 15 % | 18 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 15 % | 15 % | 17 % |
| Hispanic | 41 % | 40 % | 37 % |
| White | 25 % | 26 % | 22 % |
| 2 or more Ethnicities | 4 % | 5 % | 5 % |
| Students by Program | | | |
| Bilingual | <1 % | 0 % | <1 % |
| ESL | 32 % | 32 % | 34 % |
| Gifted / Talented | 14 % | 14 % | 13 % |
| Special Education | 7 % | 5 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 45 % | 51 % | 50 % |
| Eng. Lang. Learners (ELL) | 32 % | 33 % | 34 % |
| At-Risk | 64 % | 54 % | 60 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 96.5 % | 96.4 % |
| Promotion Rate | 98.5 % | 98.7 % | 98.4 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 83 | 8 | NA | 82 | 9 | NA | | | NA | | | NA |
| 4 | 79 | 7 | NA | 84 | 8 | NA | 69 | 6 | NA | | | NA |
| 5 | 86 | 8 | NA | 90 | 9 | NA | | | NA | 75 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 46 | 45 | 45 |
| Gender | | | |
| Female | 95 % | 93 % | 93 % |
| Male | 4 % | 7 % | 7 % |
| Race / Ethnicity | | | |
| African American | 9 % | 9 % | 9 % |
| American Indian | 2 % | 0 % | 0 % |
| Asian/Pac. Islander | 9 % | 13 % | 11 % |
| Hispanic | 15 % | 16 % | 20 % |
| White | 61 % | 56 % | 51 % |
| 2 or more Ethnicities | 4 % | 7 % | 9 % |
| Average Experience | 7 | 8 | 8 |
| Years of Experience | | | |
| 5 or less | 57 % | 44 % | 49 % |
| 6 to 10 | 22 % | 24 % | 27 % |
| 11 or more | 22 % | 31 % | 24 % |
| Teacher by Program | | | |
| Regular | 98 % | 98 % | 73 % |
| Bilingual / ESL | 0 % | 0 % | 22 % |
| 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 | 24 % | 24 % | 22 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 0 | 1 |
| Other Professional Staff | 3 | 4 | 3 |
| Educational Aides | 0 | 6 | 5 |

* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | |
|---|------------|---|---------|---|-----|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | | Grade Level Units |
| EE-PK | 100 | x | | x | 1 | 94.80 | = 94.80 |
| K-12 | 535 | x | 94.80 % | x | 1 | 507.18 | = 507.18 |
| Total Enrollment | 635 | | | | | 601.98 | = 601.98 |
| | | | | | | | Weight |
| Special Population Units | | | | | | | |
| Economically Disadvantaged (Count) | | | 491 | x | | .1 | = 49.10 |
| At-Risk (Count) | | | 384 | x | | .1 | = 38.40 |
| Special Education (Count) | | | 41 | x | | .15 | = 6.15 |
| Gifted and Talented (Count) | | | 22 | x | | .12 | = 2.64 |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = 0.00 |
| ELL (Count) | | | 91 | x | | .11 | = 10.01 |
| Homeless (Count) | | | 1 | x | | .05 | = 0.05 |
| Refugee (Count) | | | 0 | x | | .05 | = 0.00 |
| Total Special Population Units | | | | | | | 106.35 |
| Total Refined Units | | | | | | | 708.00 |
| Basic Allocation | | | | | | | \$2,550,216 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$6,350 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$2,556,566 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$2,467,164 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 41.63 | Teachers | 15.25 | Administrative Cost Ratio (Gen Fund) | 8.57% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 43.79 | Budget per Student | \$5,759 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.31 | General Fund Allocation % to Total | 95.74% |
| Other Support Staff | 10.50 | | | Special Revenue Allocation % to Total | 4.26% |
| Total Staff | 56.13 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,666,546 |
| PUA-GIFTED & TALENTED* | \$1,771 |
| PUA-STATE COMPENSATORY EDUCATION* | \$128,332 |
| PUA-BILINGUAL EDUCATION* | \$13,154 |
| PUA-SPECIAL EDUCATION* | \$23,256 |
| CAMPUS CAPITAL | \$6,350 |
| PUA-MAGNET PROGRAM | \$224,991 |
| SPECIAL EDUCATION (CENTRALIZED) | \$256,367 |
| CUSTODIAL SERVICES | \$14,473 |
| DW-SCHOOLS | \$39,313 |
| DW-UTILITIES | \$126,722 |
| Total Preliminary General Fund Budget | \$3,501,275 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,833,059 |
| Other General Fund Allocations | \$668,216 |
| Special Revenue Funding | \$155,795 |
| Total Preliminary Campus Funding | \$3,657,070 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$155,795 |
| Total Special Revenue Budget | \$155,795 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 539 | 596 | 645 |
| Gender | | | |
| Female | 47 % | 47 % | 47 % |
| Male | 53 % | 53 % | 53 % |
| Race / Ethnicity | | | |
| African American | 49 % | 53 % | 58 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 3 % | 4 % | 5 % |
| Hispanic | 29 % | 29 % | 27 % |
| White | 16 % | 11 % | 8 % |
| 2 or more Ethnicities | 2 % | 3 % | 2 % |
| Students by Program | | | |
| Bilingual | 2 % | 0 % | 2 % |
| ESL | 14 % | 14 % | 13 % |
| Gifted / Talented | 8 % | 6 % | 3 % |
| Special Education | 6 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 68 % | 72 % | 78 % |
| Eng. Lang. Learners (ELL) | 16 % | 15 % | 16 % |
| At-Risk | 60 % | 53 % | 60 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.9 % | 95.7 % | 94.8 % |
| Promotion Rate | 100.0 % | 99.3 % | 99.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 62 | 5 | NA | 59 | 6 | NA | | | NA | | | NA |
| 4 | 55 | 6 | NA | 73 | 6 | NA | 46 | 4 | NA | | | NA |
| 5 | 71 | 7 | NA | 74 | 5 | NA | | | NA | 66 | 5 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|-------|
| | 2018 | 2019 | 2020 |
| Number | 32 | 36 | 36 |
| Gender | | | |
| Female | 91 % | 94 % | 92 % |
| Male | 6 % | 6 % | 8 % |
| Race / Ethnicity | | | |
| African American | 41 % | 44 % | 44 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 6 % | 8 % |
| Hispanic | 16 % | 14 % | 11 % |
| White | 38 % | 36 % | 31 % |
| 2 or more Ethnicities | 0 % | 0 % | 6 % |
| Average Experience | 10 | 10 | 9 |
| Years of Experience | | | |
| 5 or less | 50 % | 53 % | 61 % |
| 6 to 10 | 13 % | 6 % | 8 % |
| 11 or more | 38 % | 42 % | 31 % |
| Teacher by Program | | | |
| Regular | 100 % | 94 % | 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 % | 6 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 6 % | 8 % | 8 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 94 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 3 | 4 |

Board Member: Rhonda Skillern-Jones

| 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 | 854 | x | 96.30 % | x | 1 | 822.40 | = | 822.40 | |
| Total Enrollment | 854 | | | | | 822.40 | | 822.40 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 849 | x | .1 | = | 84.90 | |
| At-Risk (Count) | | | | 663 | x | .1 | = | 66.30 | |
| Special Education (Count) | | | | 68 | x | .15 | = | 10.20 | |
| Gifted and Talented (Count) | | | | 48 | x | .12 | = | 5.76 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 197 | x | .11 | = | 21.67 | |
| Homeless (Count) | | | | 89 | x | .05 | = | 4.45 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 193.28 | |
| Total Refined Units | | | | | | | | 1,016.00 | |
| Basic Allocation | | | | | | | | \$3,659,632 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,540 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,668,172 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,639,936 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 58.50 | Teachers | 14.60 | Administrative Cost Ratio (Gen Fund) | 8.61% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 32.47 | Budget per Student | \$6,268 |
| Principal / AP / Managers | 2.25 | Total Staff Ratio | 10.07 | General Fund Allocation % to Total | 94.63% |
| Other Support Staff | 22.05 | | | Special Revenue Allocation % to Total | 5.37% |
| Total Staff | 84.80 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$4,145,232 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$919,979 |
| PUA-REGULAR PROGRAM* | \$3,840,005 | Special Revenue Funding | \$287,452 |
| PUA-GIFTED & TALENTED* | \$3,865 | Total Preliminary Campus Funding | \$5,352,663 |
| PUA-STATE COMPENSATORY EDUCATION* | \$235,766 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$29,923 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$35,673 | Title I Programs | \$287,452 |
| CAMPUS CAPITAL | \$8,540 | Total Special Revenue Budget | \$287,452 |
| PUA-MAGNET PROGRAM | \$72,426 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$451,560 | | |
| CUSTODIAL SERVICES | \$136,380 | | |
| DW-SCHOOLS | \$51,462 | | |
| DW-UTILITIES | \$199,610 | | |
| Total Preliminary General Fund Budget | \$5,065,211 | | |

*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: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 949 | 897 | 888 |
| Gender | | | |
| Female | 50 % | 52 % | 52 % |
| Male | 50 % | 48 % | 48 % |
| Race / Ethnicity | | | |
| African American | 66 % | 64 % | 62 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 32 % | 35 % | 36 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 16 % | 16 % | 21 % |
| ESL | 6 % | 8 % | 5 % |
| Gifted / Talented | 4 % | 5 % | 6 % |
| Special Education | 8 % | 8 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 91 % | 100 % | 100 % |
| Eng. Lang. Learners (ELL) | 23 % | 25 % | 26 % |
| At-Risk | 70 % | 76 % | 78 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.8 % | 96.2 % | 96.3 % |
| Promotion Rate | 86.8 % | 96.2 % | 98.5 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 78 | 6 | NA | 83 | 7 | NA | | | NA | | | NA |
| 4 | 62 | 6 | NA | 86 | 7 | NA | 57 | 5 | NA | | | NA |
| 5 | 76 | 7 | NA | 87 | 8 | NA | | | NA | 80 | 6 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 50 | 50 | 47 |
| Gender | | | |
| Female | 94 % | 90 % | 89 % |
| Male | 8 % | 10 % | 11 % |
| Race / Ethnicity | | | |
| African American | 82 % | 80 % | 77 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 2 % |
| Hispanic | 16 % | 16 % | 11 % |
| White | 0 % | 0 % | 6 % |
| 2 or more Ethnicities | 0 % | 2 % | 4 % |
| Average Experience | 8 | 9 | 7 |
| Years of Experience | | | |
| 5 or less | 50 % | 44 % | 51 % |
| 6 to 10 | 12 % | 20 % | 21 % |
| 11 or more | 38 % | 36 % | 28 % |
| Teacher by Program | | | |
| Regular | 98 % | 94 % | 79 % |
| Bilingual / ESL | 0 % | 2 % | 11 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 2 % | 4 % | 11 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 34 % | 34 % | 17 % |
| Doctorate | 0 % | 0 % | 2 % |
| Attendance Rate | 96 % | 93 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 6 | 4 | 4 |
| Educational Aides | 0 | 5 | 8 |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 229 | x | | x | 1 | 212.05 | = | 212.05 | |
| K-12 | 200 | x | 92.60 % | x | 1 | 185.20 | = | 185.20 | |
| Total Enrollment | 429 | | | | | 397.25 | | 397.25 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | 425 | x | | .1 | = | 42.50 | |
| At-Risk (Count) | | | 389 | x | | .1 | = | 38.90 | |
| Special Education (Count) | | | 35 | x | | .15 | = | 5.25 | |
| Gifted and Talented (Count) | | | 4 | x | | .12 | = | 0.48 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 231 | x | | .11 | = | 25.41 | |
| Homeless (Count) | | | 45 | x | | .05 | = | 2.25 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 114.79 | |
| Total Refined Units | | | | | | | | 512.00 | |
| Basic Allocation | | | | | | | | \$1,844,224 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,290 | |
| Small School Subsidy | | | | | | | | \$149,100 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,997,614 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,926,832 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 28.00 | Teachers | 15.32 | Administrative Cost Ratio (Gen Fund) | 12.91% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 37.30 | Budget per Student | \$7,006 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.86 | General Fund Allocation % to Total | 95.36% |
| Other Support Staff | 9.50 | | | Special Revenue Allocation % to Total | 4.64% |
| 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 | \$2,332,859 |
| PUA-REGULAR PROGRAM* | \$1,984,699 | Other General Fund Allocations | \$532,919 |
| PUA-GIFTED & TALENTED* | \$322 | Special Revenue Funding | \$139,593 |
| PUA-SMALL SCHOOL SUBSIDY* | \$163,170 | Total Preliminary Campus Funding | \$3,005,371 |
| PUA-STATE COMPENSATORY EDUCATION* | \$133,417 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$33,033 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$18,218 | Title I Programs | \$139,593 |
| CAMPUS CAPITAL | \$4,290 | Total Special Revenue Budget | \$139,593 |
| SPECIAL EDUCATION (CENTRALIZED) | \$390,920 | | |
| CUSTODIAL SERVICES | \$11,290 | | |
| DW-SCHOOLS | \$33,027 | | |
| DW-UTILITIES | \$93,393 | | |
| Total Preliminary General Fund Budget | \$2,865,778 | | |

*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: Wanda Adams

| Student Profile | | | |
|----------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 432 | 432 | 436 |
| Gender | | | |
| <i>Female</i> | 47 % | 52 % | 49 % |
| <i>Male</i> | 53 % | 48 % | 51 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 24 % | 27 % | 30 % |
| <i>American Indian</i> | <1 % | <1 % | <1 % |
| <i>Asian/Pac. Islander</i> | 2 % | 1 % | 1 % |
| <i>Hispanic</i> | 73 % | 71 % | 68 % |
| <i>White</i> | <1 % | <1 % | 1 % |
| <i>2 or more Ethnicities</i> | <1 % | <1 % | <1 % |
| Students by Program | | | |
| <i>Bilingual</i> | 57 % | 55 % | 53 % |
| <i>ESL</i> | 3 % | 3 % | 1 % |
| <i>Gifted / Talented</i> | 1 % | 1 % | 1 % |
| <i>Special Education</i> | 6 % | 6 % | 8 % |
| <i>Title I</i> | 100 % | 100 % | 100 % |
| <i>Econ. Disadv.</i> | 98 % | 97 % | 99 % |
| <i>Eng. Lang. Learners (ELL)</i> | 61 % | 59 % | 54 % |
| <i>At-Risk</i> | 90 % | 90 % | 91 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| <i>Attendance Rate</i> | 94.6 % | 93.4 % | 92.6 % |
| <i>Promotion Rate</i> | % | % | % |

| TEA Accountability | | | |
|--------------------|------|------|---|
| | 2018 | 2019 | 2020 |
| Meets Standard | | B | Not Rated: Declared State of Disaster |

| Teacher and Staff Profile | | | |
|-----------------------------------|-------|------|-------|
| | 2018 | 2019 | 2020 |
| Number | 29 | 27 | 27 |
| Gender | | | |
| <i>Female</i> | 85 % | 89 % | 85 % |
| <i>Male</i> | 10 % | 11 % | 15 % |
| Race / Ethnicity | | | |
| <i>African American</i> | 34 % | 37 % | 37 % |
| <i>American Indian</i> | 0 % | 0 % | 0 % |
| <i>Asian/Pac. Islander</i> | 7 % | 7 % | 7 % |
| <i>Hispanic</i> | 38 % | 41 % | 41 % |
| <i>White</i> | 21 % | 15 % | 15 % |
| <i>2 or more Ethnicities</i> | 0 % | 0 % | 0 % |
| Average Experience | 12 | 13 | 15 |
| Years of Experience | | | |
| <i>5 or less</i> | 24 % | 22 % | 15 % |
| <i>6 to 10</i> | 14 % | 15 % | 19 % |
| <i>11 or more</i> | 62 % | 63 % | 67 % |
| Teacher by Program | | | |
| <i>Regular</i> | 100 % | 85 % | 100 % |
| <i>Bilingual / ESL</i> | 0 % | 15 % | 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> | 0 % | 0 % | 0 % |
| <i>Other</i> | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| <i>Master's</i> | 21 % | 26 % | 22 % |
| <i>Doctorate</i> | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 93 % | 96 % |
| Staff | | | |
| <i>Counselors</i> | 0 | 0 | 0 |
| <i>Assistant Principals</i> | 0 | 0 | 0 |
| <i>Other Professional Staff</i> | 2 | 2 | 2 |
| <i>Educational Aides</i> | 0 | 9 | 9 |

* Data not published for 5 or fewer students.

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 | 1,739 | x | 89.60 % | x | 1 | 1,558.14 = | 1,558.14 |
| Total Enrollment | 1,739 | | | | 1,558.14 | | 1,558.14 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,655 | x | .1 | = | 165.50 |
| At-Risk (Count) | | | 1,530 | x | .1 | = | 153.00 |
| Special Education (Count) | | | 157 | x | .15 | = | 23.55 |
| Gifted and Talented (Count) | | | 72 | x | .12 | = | 8.64 |
| Career and Technology (FTE's) | | | 228 | x | .35 | = | 79.80 |
| ELL (Count) | | | 791 | x | .11 | = | 87.01 |
| Homeless (Count) | | | 161 | x | .05 | = | 8.05 |
| Refugee (Count) | | | 5 | x | .05 | = | 0.25 |
| Total Special Population Units | | | | | | | 525.80 |
| Total Refined Units | | | | | | | 2,084.00 |
| Basic Allocation | | | | | | | \$7,506,568 |
| High School Allotment | | | | | | | \$354,280 |
| Capital Allocation | | | | | | | \$17,390 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$111,249 |
| Total Basic Operating | | | | | | | \$7,989,487 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$7,383,282 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 113.00 | Teachers | 15.39 | Administrative Cost Ratio (Gen Fund) | 15.78% |
| Counselors / Nurses / Librarians | 17.88 | Admin / Other | 27.27 | Budget per Student | \$6,352 |
| Principal / AP / Managers | 5.00 | Total Staff Ratio | 9.84 | General Fund Allocation % to Total | 94.96% |
| Other Support Staff | 40.88 | | | Special Revenue Allocation % to Total | 5.04% |
| Total Staff | 176.76 | | | | |

| General Fund Preliminary Budget | |
|---|---------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$7,122,228 |
| PUA-GIFTED & TALENTED* | \$5,797 |
| PUA-STATE COMPENSATORY EDUCATION* | \$477,429 |
| PUA-CAREER TECHNICAL EDUCATION* | \$747,076 |
| PUA-BILINGUAL EDUCATION* | \$125,766 |
| PUA-SPECIAL EDUCATION* | \$81,847 |
| HS ALLOTMENT | \$384,273 |
| CAMPUS CAPITAL | \$17,390 |
| SPECIAL EDUCATION (CENTRALIZED) | \$979,819 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,775 |
| ACHIEVE 180 PROGRAM | \$66,546 |
| CAMPUS BASED POLICE | \$55,213 |
| CUSTODIAL SERVICES | \$19,865 |
| DW-SCHOOLS | \$97,749 |
| DW-UTILITIES | \$305,993 |
| Total Preliminary General Fund Budget | \$10,489,767 |

| Campus Preliminary Budget Summary | |
|---|---------------------|
| Resource Allocation Funding Formula | \$8,560,144 |
| Other General Fund Allocations | \$1,929,623 |
| Special Revenue Funding | \$556,259 |
| Total Preliminary Campus Funding | \$11,046,026 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$556,259 |
| Total Special Revenue Budget | \$556,259 |

*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: Holly Maria Flynn Vilaseca

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,677 | 1,689 | 1,821 |
| Gender | | | |
| Female | 47 % | 49 % | 46 % |
| Male | 53 % | 51 % | 54 % |
| Race / Ethnicity | | | |
| African American | 20 % | 20 % | 18 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 75 % | 75 % | 77 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 62 % | 78 % | 76 % |
| ESL | 44 % | 46 % | 31 % |
| Gifted / Talented | 4 % | 4 % | 4 % |
| Special Education | 10 % | 9 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 92 % | 96 % | 95 % |
| Eng. Lang. Learners (ELL) | 45 % | 47 % | 53 % |
| At-Risk | 90 % | 80 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 91.7 % | 90.7 % | 89.6 % |
| 4 Yr. Graduation Rate | 75.9 % | 73 % | 69.6 % |
| 4 Yr. Dropout Rate | 14.9 % | 16.3 % | 22.3 % |
| Graduate Count | 236 | 283 | 256 |
| Texas Scholars | 201 | 255 | 182 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 85 | 82 | 87 |
| Gender | | | |
| Female | 47 % | 51 % | 56 % |
| Male | 54 % | 49 % | 44 % |
| Race / Ethnicity | | | |
| African American | 40 % | 35 % | 37 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 2 % | 1 % |
| Hispanic | 27 % | 30 % | 34 % |
| White | 27 % | 29 % | 26 % |
| 2 or more Ethnicities | 2 % | 2 % | 1 % |
| Average Experience | 7 | 6 | 7 |
| Years of Experience | | | |
| 5 or less | 60 % | 65 % | 60 % |
| 6 to 10 | 20 % | 16 % | 20 % |
| 11 or more | 20 % | 20 % | 21 % |
| Teacher by Program | | | |
| Regular | 61 % | 48 % | 48 % |
| Bilingual / ESL | 9 % | 10 % | 9 % |
| Career Technical Education | 8 % | 12 % | 10 % |
| Compensatory Education | 0 % | 1 % | 1 % |
| Gifted / Talented | 4 % | 6 % | 6 % |
| Special Education | 13 % | 13 % | 15 % |
| Other | 5 % | 10 % | 10 % |
| Advanced Degrees | | | |
| Master's | 26 % | 18 % | 21 % |
| Doctorate | 1 % | 1 % | 1 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 19 | 19 | 16 |
| Educational Aides | 5 | 8 | 7 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 58 | 62 | N/A |
| Biology | 59 | 63 | N/A |
| English I | 32 | 35 | N/A |
| English II | 33 | 32 | N/A |
| US History | 82 | 83 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 79.0 | 66.6 | % Total Tested | 86.8 | 106.5 | % At or above Criterion | 7.4 | 6.5 | 10.0 |
| EBRW Average | 384 | 399 | Math Average | 433 | 410 | Composite Average | 17.6 | 17.8 | 19.1 |
| EBRW % At or Above Criterion | 18.1 | 21.9 | English Read/Write Average | 437 | 414 | | | | |
| Math Average | 386 | 408 | Total Average | 870 | 823 | | | | |
| Math % At or Above Criterion | 5.2 | 6.0 | % At or Above Criterion | 10 | 4.1 | | | | |

* Data not published for 5 or fewer students.

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 | 1,225 | x | 96.50 % | x | 1 | 1,182.13 | = | 1,182.13 | |
| Total Enrollment | 1,225 | | | | | 1,182.13 | | 1,182.13 | |
| Special Population Units | | | | | | | | | |
| | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,175 | x | | .1 | = | 117.50 | |
| At-Risk (Count) | | | 657 | x | | .1 | = | 65.70 | |
| Special Education (Count) | | | 63 | x | | .15 | = | 9.45 | |
| Gifted and Talented (Count) | | | 306 | x | | .12 | = | 36.72 | |
| Career and Technology (FTE's) | | | 76 | x | | .35 | = | 26.60 | |
| ELL (Count) | | | 221 | x | | .11 | = | 24.31 | |
| Homeless (Count) | | | 10 | x | | .05 | = | 0.50 | |
| Refugee (Count) | | | 1 | x | | .05 | = | 0.05 | |
| Total Special Population Units | | | | | | | | 280.83 | |
| Total Refined Units | | | | | | | | 1,463.00 | |
| Basic Allocation | | | | | | | | \$5,293,378 | |
| High School Allotment | | | | | | | | \$137,020 | |
| Capital Allocation | | | | | | | | \$12,250 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$65,827 | |
| Total Basic Operating | | | | | | | | \$5,508,475 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$5,161,856 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 70.00 | Teachers | 17.50 | Administrative Cost Ratio (Gen Fund) | 15.15% |
| Counselors / Nurses / Librarians | 8.00 | Admin / Other | 37.40 | Budget per Student | \$6,334 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.92 | General Fund Allocation % to Total | 95.05% |
| Other Support Staff | 23.75 | | | Special Revenue Allocation % to Total | 4.95% |
| Total Staff | 102.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$6,091,084 |
| PUA-REGULAR PROGRAM* | \$5,481,060 | Other General Fund Allocations | \$1,283,765 |
| PUA-GIFTED & TALENTED* | \$24,639 | Special Revenue Funding | \$384,431 |
| PUA-STATE COMPENSATORY EDUCATION* | \$210,243 | Total Preliminary Campus Funding | \$7,759,280 |
| PUA-CAREER TECHNICAL EDUCATION* | \$298,862 | | |
| PUA-BILINGUAL EDUCATION* | \$31,603 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$44,676 | Grant Category | Budget Amount |
| HS ALLOTMENT | \$175,074 | Title I Programs | \$384,431 |
| CAMPUS CAPITAL | \$12,250 | Total Special Revenue Budget | \$384,431 |
| PUA-MAGNET PROGRAM | \$172,328 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$514,308 | | |
| CAMPUS BASED POLICE | \$54,739 | | |
| CUSTODIAL SERVICES | \$14,082 | | |
| DW-SCHOOLS | \$71,784 | | |
| DW-UTILITIES | \$269,200 | | |
| Total Preliminary General Fund Budget | \$7,374,849 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,118 | 1,179 | 1,250 |
| Gender | | | |
| Female | 53 % | 53 % | 51 % |
| Male | 47 % | 47 % | 49 % |
| Race / Ethnicity | | | |
| African American | 8 % | 8 % | 8 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 7 % | 9 % | 9 % |
| Hispanic | 81 % | 81 % | 81 % |
| White | 3 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 24 % | 33 % | 32 % |
| ESL | 10 % | 11 % | 18 % |
| Gifted / Talented | 20 % | 24 % | 25 % |
| Special Education | 5 % | 5 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 70 % | 95 % | 96 % |
| Eng. Lang. Learners (ELL) | 10 % | 12 % | 19 % |
| At-Risk | 53 % | 38 % | 54 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.7 % | 96.9 % | 96.5 % |
| Promotion Rate | 100.0 % | 99.6 % | 99.6 % |
| Annual Dropout Rate (Gr. 7-8) | 0 % | 0 % | 0.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 83 | 8 | NA | 95 | 9 | NA | | | NA | | | NA |
| 7 | 89 | 8 | NA | 92 | 9 | NA | 81 | 8 | NA | | | NA |
| 8 | 88 | 8 | NA | * | | NA | | | NA | 89 | 9 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 61 | 61 | 60 |
| Gender | | | |
| Female | 69 % | 66 % | 63 % |
| Male | 34 % | 34 % | 37 % |
| Race / Ethnicity | | | |
| African American | 23 % | 23 % | 20 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 10 % | 11 % | 10 % |
| Hispanic | 23 % | 20 % | 20 % |
| White | 41 % | 43 % | 47 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Average Experience | 12 | 11 | 12 |
| Years of Experience | | | |
| 5 or less | 33 % | 34 % | 33 % |
| 6 to 10 | 18 % | 18 % | 18 % |
| 11 or more | 49 % | 48 % | 48 % |
| Teacher by Program | | | |
| Regular | 61 % | 36 % | 60 % |
| Bilingual / ESL | 0 % | 5 % | 3 % |
| Career Technical Education | 5 % | 3 % | 8 % |
| Compensatory Education | 2 % | 7 % | 2 % |
| Gifted / Talented | 10 % | 31 % | 12 % |
| Special Education | 7 % | 7 % | 7 % |
| Other | 16 % | 11 % | 8 % |
| Advanced Degrees | | | |
| Master's | 26 % | 25 % | 23 % |
| Doctorate | 2 % | 2 % | 0 % |
| Attendance Rate | 97 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 10 | 11 | 10 |
| Educational Aides | 16 | 3 | 3 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 98 | 99 | N/A | |
| Biology | 96 | 98 | N/A | |
| English I | 83 | 89 | N/A | |
| English II | 95 | 92 | N/A | |
| US History | 99 | 100 | N/A | |

| PSAT | | | SAT-1 | | | ACT | | |
|------------------------------|------|------|----------------------------|-------|------|-------------------------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 |
| % Gr. 11 Tested | 96.5 | 0 | % Total Tested | 102.5 | 92.1 | % At or above Criterion | 14.3 | 10.7 |
| EBRW Average | 509 | 0 | Math Average | 482 | 512 | Composite Average | 19.6 | 18.1 |
| EBRW % At or Above Criterion | 74.7 | 0 | English Read/Write Average | 490 | 511 | | | |
| Math Average | 514 | 0 | Total Average | 972 | 1023 | | | |
| Math % At or Above Criterion | 51.5 | 0 | % At or Above Criterion | 18.7 | 39.9 | | | |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 65 | x | | x | 1 | 62.40 | = | 62.40 | |
| K-12 | 490 | x | 96.00 % | x | 1 | 470.40 | = | 470.40 | |
| Total Enrollment | 555 | | | | | 532.80 | | 532.80 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 523 | x | .1 | = | 52.30 | |
| At-Risk (Count) | | | | 493 | x | .1 | = | 49.30 | |
| 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) | | | | 261 | x | .11 | = | 28.71 | |
| Homeless (Count) | | | | 4 | x | .05 | = | 0.20 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 139.81 | |
| Total Refined Units | | | | | | | | 673.00 | |
| Basic Allocation | | | | | | | | \$2,424,146 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,550 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,429,696 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,487,296 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 38.00 | Teachers | 14.61 | Administrative Cost Ratio (Gen Fund) | 14.14% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 34.15 | Budget per Student | \$6,667 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.23 | General Fund Allocation % to Total | 95.10% |
| Other Support Staff | 13.25 | | | Special Revenue Allocation % to Total | 4.90% |
| Total Staff | 54.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,959,391 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$559,704 |
| PUA-REGULAR PROGRAM* | \$2,710,872 | Special Revenue Funding | \$181,282 |
| PUA-GIFTED & TALENTED* | \$1,610 | Total Preliminary Campus Funding | \$3,700,377 |
| PUA-STATE COMPENSATORY EDUCATION* | \$170,201 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$52,764 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$23,943 | Title I Programs | \$181,282 |
| CAMPUS CAPITAL | \$5,550 | Total Special Revenue Budget | \$181,282 |
| SPECIAL EDUCATION (CENTRALIZED) | \$323,216 | | |
| ACHIEVE 180 PROGRAM | \$65,471 | | |
| CUSTODIAL SERVICES | \$13,055 | | |
| DW-SCHOOLS | \$37,961 | | |
| DW-UTILITIES | \$114,452 | | |
| Total Preliminary General Fund Budget | \$3,519,095 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 604 | 570 | 597 |
| Gender | | | |
| Female | 45 % | 45 % | 45 % |
| Male | 55 % | 55 % | 55 % |
| Race / Ethnicity | | | |
| African American | 8 % | 6 % | 6 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 91 % | 91 % | 91 % |
| White | 1 % | 2 % | 3 % |
| 2 or more Ethnicities | <1 % | 1 % | 0 % |
| Students by Program | | | |
| Bilingual | 45 % | 44 % | 45 % |
| ESL | 4 % | 4 % | 2 % |
| Gifted / Talented | 7 % | 6 % | 4 % |
| Special Education | 6 % | 6 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 94 % | 94 % | 95 % |
| Eng. Lang. Learners (ELL) | 43 % | 41 % | 41 % |
| At-Risk | 75 % | 84 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.7 % | 96.2 % | 96.0 % |
| Promotion Rate | 95.1 % | 96.0 % | 97.3 % |

| TEA Accountability | | | |
|----------------------|------|---------------------------------------|--|
| 2018 | 2019 | 2020 | |
| Improvement Required | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 54 | 5 | NA | 46 | 6 | NA | | | | NA | | NA |
| 4 | 46 | 6 | NA | 73 | 6 | NA | 52 | 5 | NA | | NA | NA |
| 5 | 69 | 6 | NA | 68 | 6 | NA | | | | NA | 61 | 5 |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 36 | 35 | 35 |
| Gender | | | |
| Female | 89 % | 86 % | 83 % |
| Male | 14 % | 14 % | 17 % |
| Race / Ethnicity | | | |
| African American | 22 % | 17 % | 11 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 0 % | 0 % |
| Hispanic | 61 % | 60 % | 74 % |
| White | 14 % | 20 % | 14 % |
| 2 or more Ethnicities | 0 % | 3 % | 0 % |
| Average Experience | 8 | 8 | 9 |
| Years of Experience | | | |
| 5 or less | 50 % | 57 % | 40 % |
| 6 to 10 | 11 % | 9 % | 23 % |
| 11 or more | 39 % | 34 % | 37 % |
| Teacher by Program | | | |
| Regular | 97 % | 91 % | 77 % |
| Bilingual / ESL | 0 % | 6 % | 17 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 3 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 11 % | 11 % | 14 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 98 % |
| Staff | | | |
| Counselors | 0 | 1 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 3 | 2 |
| Educational Aides | 0 | 6 | 6 |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| 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 | 415 | x | 96.50 % | x | 1 | 400.48 | = | 400.48 | |
| Total Enrollment | 415 | | | | | 400.48 | | 400.48 | |
| Special Population Units | | | | | | | | | |
| | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 411 | x | | .1 | = | 41.10 | |
| At-Risk (Count) | | | 200 | x | | .1 | = | 20.00 | |
| Special Education (Count) | | | 12 | x | | .15 | = | 1.80 | |
| Gifted and Talented (Count) | | | 75 | x | | .12 | = | 9.00 | |
| Career and Technology (FTE's) | | | 76 | x | | .35 | = | 26.60 | |
| ELL (Count) | | | 26 | x | | .11 | = | 2.86 | |
| Homeless (Count) | | | 1 | x | | .05 | = | 0.05 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 101.41 | |
| Total Refined Units | | | | | | | | 502.00 | |
| Basic Allocation | | | | | | | | \$1,808,204 | |
| High School Allotment | | | | | | | | \$85,340 | |
| Capital Allocation | | | | | | | | \$4,150 | |
| Small School Subsidy | | | | | | | | \$178,500 | |
| Other Adjustment | | | | | | | | \$8,739 | |
| Total Basic Operating | | | | | | | | \$2,084,933 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,931,914 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 19.50 | Teachers | 21.28 | Administrative Cost Ratio (Gen Fund) | 18.72% |
| Counselors / Nurses / Librarians | 5.45 | Admin / Other | 24.85 | Budget per Student | \$6,851 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.46 | General Fund Allocation % to Total | 95.20% |
| Other Support Staff | 8.25 | | | Special Revenue Allocation % to Total | 4.80% |
| Total Staff | 36.20 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,333,320 |
| PUA-REGULAR PROGRAM* | \$1,756,459 | Other General Fund Allocations | \$373,389 |
| PUA-GIFTED & TALENTED* | \$6,039 | Special Revenue Funding | \$136,489 |
| PUA-SMALL SCHOOL SUBSIDY* | \$206,607 | Total Preliminary Campus Funding | \$2,843,198 |
| PUA-STATE COMPENSATORY EDUCATION* | \$60,800 | Special Revenue Preliminary Budget | |
| PUA-CAREER TECHNICAL EDUCATION* | \$284,771 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$3,718 | Title I Programs | \$136,489 |
| PUA-SPECIAL EDUCATION* | \$14,926 | Total Special Revenue Budget | \$136,489 |
| HS ALLOTMENT | \$88,055 | | |
| CAMPUS CAPITAL | \$4,150 | | |
| PUA-MAGNET PROGRAM | \$90,731 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$41,196 | | |
| CAMPUS BASED POLICE | \$68,385 | | |
| CUSTODIAL SERVICES | \$55,186 | | |
| DW-SCHOOLS | \$25,686 | | |
| Total Preliminary General Fund Budget | \$2,706,709 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 383 | 395 | 427 |
| Gender | | | |
| Female | 56 % | 53 % | 55 % |
| Male | 44 % | 47 % | 45 % |
| Race / Ethnicity | | | |
| African American | 61 % | 56 % | 51 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 3 % | 3 % |
| Hispanic | 36 % | 40 % | 44 % |
| White | 1 % | 1 % | 2 % |
| 2 or more Ethnicities | 1 % | 1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 99 % | 100 % | 99 % |
| ESL | 4 % | 4 % | 7 % |
| Gifted / Talented | 10 % | 15 % | 18 % |
| Special Education | 4 % | 3 % | 3 % |
| Title I | 100 % | 99 % | 100 % |
| Eco. Disadv | 76 % | 92 % | 99 % |
| Eng. Lang. Learners (ELL) | 4 % | 4 % | 7 % |
| At-Risk | 63 % | 37 % | 48 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.7 % | 97.3 % | 96.5 % |
| 4 Yr. Graduation Rate | % | 98 % | 93.7 % |
| 4 Yr. Dropout Rate | % | 0 % | 4.8 % |
| Graduate Count | 16 | 45 | 59 |
| Texas Scholars | 16 | 44 | 59 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 21 | 20 | 21 |
| Gender | | | |
| Female | 59 % | 70 % | 67 % |
| Male | 38 % | 30 % | 33 % |
| Race / Ethnicity | | | |
| African American | 48 % | 50 % | 52 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 14 % | 15 % | 24 % |
| Hispanic | 10 % | 15 % | 14 % |
| White | 24 % | 20 % | 10 % |
| 2 or more Ethnicities | 5 % | 0 % | 0 % |
| Average Experience | 9 | 9 | 10 |
| Years of Experience | | | |
| 5 or less | 52 % | 45 % | 48 % |
| 6 to 10 | 24 % | 25 % | 14 % |
| 11 or more | 24 % | 30 % | 38 % |
| Teacher by Program | | | |
| Regular | 29 % | 45 % | 33 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 19 % | 25 % | 19 % |
| Compensatory Education | 0 % | 15 % | 0 % |
| Gifted / Talented | 19 % | 10 % | 14 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 33 % | 5 % | 33 % |
| Advanced Degrees | | | |
| Master's | 43 % | 55 % | 52 % |
| Doctorate | 10 % | 5 % | 5 % |
| Attendance Rate | 96 % | 94 % | 98 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 1 | 4 | 3 |
| Educational Aides | 33 | 1 | 1 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 83 | 94 | N/A |
| Biology | 94 | 99 | N/A |
| English I | 81 | 86 | N/A |
| English II | 80 | 84 | N/A |
| US History | 93 | 96 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 97.3 | 94.4 | % Total Tested | 119 | 112.5 | % At or above Criterion | | | 0.0 |
| EBRW Average | 468 | 482 | Math Average | 469 | 488 | Composite Average | | | 17.6 |
| EBRW % At or Above Criterion | 52.4 | 62.7 | English Read/Write Average | 489 | 501 | | | | |
| Math Average | 453 | 458 | Total Average | 958 | 990 | | | | |
| Math % At or Above Criterion | 22.9 | 24.5 | % At or Above Criterion | 20 | 22.2 | | | | |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 91.40 % | x | 1 | 1,553.80 | = 1,553.80 |
| Total Enrollment | 1,700 | | | | | 1,553.80 | = 1,553.80 |
| Special Population Units | | | | | | | Weight |
| Economically Disadvantaged (Count) | | | 1,607 | x | | .1 | = 160.70 |
| At-Risk (Count) | | | 1,438 | x | | .1 | = 143.80 |
| Special Education (Count) | | | 208 | x | | .15 | = 31.20 |
| Gifted and Talented (Count) | | | 177 | x | | .12 | = 21.24 |
| Career and Technology (FTE's) | | | 312 | x | | .35 | = 109.20 |
| ELL (Count) | | | 520 | x | | .11 | = 57.20 |
| Homeless (Count) | | | 43 | x | | .05 | = 2.15 |
| Refugee (Count) | | | 1 | x | | .05 | = 0.05 |
| Total Special Population Units | | | | | | | 525.54 |
| Total Refined Units | | | | | | | 2,079.00 |
| Basic Allocation | | | | | | | \$7,488,558 |
| High School Allotment | | | | | | | \$353,430 |
| Capital Allocation | | | | | | | \$17,000 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$449,257 |
| Total Basic Operating | | | | | | | \$8,308,245 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$6,814,972 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 102.25 | Teachers | 16.63 | Administrative Cost Ratio (Gen Fund) | 14.12% |
| Counselors / Nurses / Librarians | 15.25 | Admin / Other | 28.45 | Budget per Student | \$7,005 |
| Principal / AP / Managers | 8.00 | Total Staff Ratio | 10.49 | General Fund Allocation % to Total | 95.88% |
| Other Support Staff | 36.50 | | | Special Revenue Allocation % to Total | 4.12% |
| Total Staff | 162.00 | | | | |

| General Fund Preliminary Budget | |
|---|---------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$6,832,512 |
| PUA-GIFTED & TALENTED* | \$17,092 |
| PUA-STATE COMPENSATORY EDUCATION* | \$518,381 |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,555,632 |
| PUA-BILINGUAL EDUCATION* | \$74,595 |
| PUA-SPECIAL EDUCATION* | \$108,711 |
| HS ALLOTMENT | \$383,292 |
| CAMPUS CAPITAL | \$17,000 |
| PUA-MAGNET PROGRAM | \$128,926 |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,114,134 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,175 |
| CAMPUS BASED POLICE | \$57,317 |
| CUSTODIAL SERVICES | \$28,098 |
| DW-SCHOOLS | \$118,311 |
| DW-UTILITIES | \$460,669 |
| Total Preliminary General Fund Budget | \$11,417,845 |

| Campus Preliminary Budget Summary | |
|---|---------------------|
| Resource Allocation Funding Formula | \$9,106,923 |
| Other General Fund Allocations | \$2,310,922 |
| Special Revenue Funding | \$490,772 |
| Total Preliminary Campus Funding | \$11,908,617 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$490,772 |
| Total Special Revenue Budget | \$490,772 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,845 | 1,685 | 1,618 |
| Gender | | | |
| Female | 45 % | 45 % | 46 % |
| Male | 55 % | 55 % | 54 % |
| Race / Ethnicity | | | |
| African American | 8 % | 9 % | 9 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 91 % | 90 % | 90 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technical Educaton | 95 % | 98 % | 94 % |
| ESL | 22 % | 24 % | 30 % |
| Gifted / Talented | 9 % | 11 % | 10 % |
| Special Education | 12 % | 12 % | 12 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 93 % | 93 % | 94 % |
| Eng. Lang. Learners (ELL) | 23 % | 26 % | 32 % |
| At-Risk | 88 % | 74 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.1 % | 91.8 % | 91.4 % |
| 4 Yr. Graduation Rate | 87 % | 86 % | 85.6 % |
| 4 Yr. Dropout Rate | 9.7 % | 12.4 % | 13.3 % |
| Graduate Count | 347 | 403 | 368 |
| Texas Scholars | 321 | 351 | 328 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 111 | 97 | 97 |
| Gender | | | |
| Female | 44 % | 49 % | 41 % |
| Male | 51 % | 51 % | 59 % |
| Race / Ethnicity | | | |
| African American | 27 % | 27 % | 29 % |
| American Indian | 0 % | 1 % | 0 % |
| Asian/Pac. Islander | 12 % | 11 % | 12 % |
| Hispanic | 28 % | 29 % | 32 % |
| White | 32 % | 30 % | 26 % |
| 2 or more Ethnicities | 2 % | 2 % | 1 % |
| Average Experience | 11 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 32 % | 37 % | 31 % |
| 6 to 10 | 18 % | 12 % | 14 % |
| 11 or more | 50 % | 51 % | 55 % |
| Teacher by Program | | | |
| Regular | 56 % | 31 % | 42 % |
| Bilingual / ESL | 3 % | 6 % | 16 % |
| Career Technical Education | 16 % | 19 % | 16 % |
| Compensatory Education | 5 % | 3 % | 0 % |
| Gifted / Talented | 6 % | 11 % | 5 % |
| Special Education | 10 % | 11 % | 13 % |
| Other | 4 % | 19 % | 6 % |
| Advanced Degrees | | | |
| Master's | 22 % | 29 % | 30 % |
| Doctorate | 1 % | 2 % | 1 % |
| Attendance Rate | 95 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 2 | 3 | 4 |
| Assistant Principals | 7 | 5 | 5 |
| Other Professional Staff | 12 | 12 | 11 |
| Educational Aides | 4 | 7 | 9 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 71 | 63 | N/A |
| Biology | 75 | 78 | N/A |
| English I | 36 | 36 | N/A |
| English II | 42 | 44 | N/A |
| US History | 85 | 84 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 85.7 | 83.7 | % Total Tested | 93.2 | 88.2 | % At or above Criterion | 5.3 | 2.7 | 16.7 |
| EBRW Average | 397 | 404 | Math Average | 440 | 430 | Composite Average | 17.0 | 16.6 | 21.2 |
| EBRW % At or Above Criterion | 22.3 | 19.9 | English Read/Write Average | 436 | 430 | | | | |
| Math Average | 407 | 412 | Total Average | 876 | 860 | | | | |
| Math % At or Above Criterion | 8.8 | 4.7 | % At or Above Criterion | 6.2 | 5.0 | | | | |

* Data not published for 5 or fewer students.

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 | 1,955 | x | 93.90 % | x | 1 | 1,835.75 | = | 1,835.75 | |
| Total Enrollment | 1,955 | | | | | 1,835.75 | | 1,835.75 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,367 | x | | .1 | = | 136.70 | |
| At-Risk (Count) | | | 1,335 | x | | .1 | = | 133.50 | |
| Special Education (Count) | | | 205 | x | | .15 | = | 30.75 | |
| Gifted and Talented (Count) | | | 355 | x | | .12 | = | 42.60 | |
| Career and Technology (FTE's) | | | 334 | x | | .35 | = | 116.90 | |
| ELL (Count) | | | 326 | x | | .11 | = | 35.86 | |
| Homeless (Count) | | | 4 | x | | .05 | = | 0.20 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 496.51 | |
| Total Refined Units | | | | | | | | 2,332.00 | |
| Basic Allocation | | | | | | | | \$8,399,864 | |
| High School Allotment | | | | | | | | \$396,440 | |
| Capital Allocation | | | | | | | | \$19,550 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$140,134 | |
| Total Basic Operating | | | | | | | | \$8,955,988 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$7,833,734 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 103.35 | Teachers | 18.92 | Administrative Cost Ratio (Gen Fund) | 10.36% |
| Counselors / Nurses / Librarians | 13.00 | Admin / Other | 37.24 | Budget per Student | \$6,251 |
| Principal / AP / Managers | 11.00 | Total Staff Ratio | 12.54 | General Fund Allocation % to Total | 96.67% |
| Other Support Staff | 28.50 | | | Special Revenue Allocation % to Total | 3.33% |
| Total Staff | 155.85 | | | | |

| General Fund Preliminary Budget | |
|---|---------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$7,746,027 |
| PUA-GIFTED & TALENTED* | \$31,583 |
| PUA-STATE COMPENSATORY EDUCATION* | \$417,131 |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,139,985 |
| PUA-BILINGUAL EDUCATION* | \$46,760 |
| PUA-SPECIAL EDUCATION* | \$106,855 |
| HS ALLOTMENT | \$417,311 |
| CAMPUS CAPITAL | \$19,550 |
| PUA-MAGNET PROGRAM | \$86,024 |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,035,379 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$2,775 |
| CAMPUS BASED POLICE | \$71,272 |
| CUSTODIAL SERVICES | \$257,406 |
| DW-SCHOOLS | \$113,959 |
| DW-UTILITIES | \$321,280 |
| Total Preliminary General Fund Budget | \$11,813,297 |

| Campus Preliminary Budget Summary | |
|---|---------------------|
| Resource Allocation Funding Formula | \$9,488,341 |
| Other General Fund Allocations | \$2,324,956 |
| Special Revenue Funding | \$406,506 |
| Total Preliminary Campus Funding | \$12,219,803 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$406,506 |
| Total Special Revenue Budget | \$406,506 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,777 | 1,902 | 1,908 |
| Gender | | | |
| Female | 47 % | 48 % | 49 % |
| Male | 53 % | 52 % | 51 % |
| Race / Ethnicity | | | |
| African American | 14 % | 14 % | 13 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 76 % | 77 % | 79 % |
| White | 8 % | 8 % | 7 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technical Educaton | 86 % | 83 % | 88 % |
| ESL | 13 % | 13 % | 16 % |
| Gifted / Talented | 15 % | 16 % | 18 % |
| Special Education | 10 % | 10 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 65 % | 67 % | 70 % |
| Eng. Lang. Learners (ELL) | 14 % | 15 % | 18 % |
| At-Risk | 76 % | 56 % | 68 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 93.5 % | 93.8 % | 93.9 % |
| 4 Yr. Graduation Rate | 78.7 % | 81 % | 80.0 % |
| 4 Yr. Dropout Rate | 15.8 % | 13.8 % | 16.6 % |
| Graduate Count | 338 | 335 | 327 |
| Texas Scholars | 327 | 320 | 301 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 96 | 97 | 101 |
| Gender | | | |
| Female | 47 % | 43 % | 43 % |
| Male | 58 % | 57 % | 57 % |
| Race / Ethnicity | | | |
| African American | 29 % | 31 % | 31 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 7 % | 6 % |
| Hispanic | 21 % | 23 % | 17 % |
| White | 43 % | 36 % | 44 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Average Experience | 11 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 41 % | 41 % | 45 % |
| 6 to 10 | 18 % | 16 % | 14 % |
| 11 or more | 42 % | 42 % | 42 % |
| Teacher by Program | | | |
| Regular | 36 % | 53 % | 57 % |
| Bilingual / ESL | 2 % | 1 % | 2 % |
| Career Technical Education | 11 % | 11 % | 12 % |
| Compensatory Education | 0 % | 0 % | 2 % |
| Gifted / Talented | 7 % | 10 % | 5 % |
| Special Education | 10 % | 8 % | 8 % |
| Other | 32 % | 16 % | 14 % |
| Advanced Degrees | | | |
| Master's | 28 % | 24 % | 24 % |
| Doctorate | 2 % | 3 % | 2 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 3 | 4 | 4 |
| Assistant Principals | 4 | 6 | 5 |
| Other Professional Staff | 11 | 12 | 11 |
| Educational Aides | 32 | 6 | 5 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 70 | 63 | N/A |
| Biology | 78 | 80 | N/A |
| English I | 53 | 39 | N/A |
| English II | 44 | 59 | N/A |
| US History | 83 | 87 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 88.0 | 80.7 | % Total Tested | 98.6 | 93.1 | % At or above Criterion | 18.8 | 6.1 | 10.5 |
| EBRW Average | 439 | 446 | Math Average | 454 | 451 | Composite Average | 20.7 | 17.9 | 18.8 |
| EBRW % At or Above Criterion | 40.8 | 43.8 | English Read/Write Average | 462 | 454 | | | | |
| Math Average | 424 | 432 | Total Average | 916 | 905 | | | | |
| Math % At or Above Criterion | 14.3 | 13.3 | % At or Above Criterion | 15.8 | 14.2 | | | | |

* Data not published for 5 or fewer students.

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 | 750 | x | 95.60 % | x | 1 | 717.00 | = | 717.00 | |
| Total Enrollment | 750 | | | | | 717.00 | | 717.00 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | | 733 | x | .1 | = | 73.30 | |
| At-Risk (Count) | | | | 661 | x | .1 | = | 66.10 | |
| Special Education (Count) | | | | 64 | x | .15 | = | 9.60 | |
| Gifted and Talented (Count) | | | | 39 | x | .12 | = | 4.68 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 472 | x | .11 | = | 51.92 | |
| Homeless (Count) | | | | 35 | x | .05 | = | 1.75 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 207.35 | |
| Total Refined Units | | | | | | | | 924.00 | |
| Basic Allocation | | | | | | | | \$3,361,512 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,500 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,369,012 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,278,044 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 49.00 | Teachers | 15.31 | Administrative Cost Ratio (Gen Fund) | 15.83% |
| Counselors / Nurses / Librarians | 6.00 | Admin / Other | 23.86 | Budget per Student | \$6,856 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 9.32 | General Fund Allocation % to Total | 95.27% |
| Other Support Staff | 22.43 | | | Special Revenue Allocation % to Total | 4.73% |
| Total Staff | 80.43 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,683,351 |
| PUA-REGULAR PROGRAM* | \$3,359,233 | Other General Fund Allocations | \$1,215,162 |
| PUA-GIFTED & TALENTED* | \$3,140 | Special Revenue Funding | \$243,371 |
| PUA-SMALL SCHOOL SUBSIDY* | \$7,000 | Total Preliminary Campus Funding | \$5,141,884 |
| PUA-STATE COMPENSATORY EDUCATION* | \$213,692 | | |
| PUA-BILINGUAL EDUCATION* | \$66,973 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$33,312 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$7,500 | Title I Programs | \$243,371 |
| SPECIAL EDUCATION (CENTRALIZED) | \$665,447 | Total Special Revenue Budget | \$243,371 |
| ACHIEVE 180 PROGRAM | \$212,706 | | |
| CAMPUS BASED POLICE | \$111,678 | | |
| CUSTODIAL SERVICES | \$13,955 | | |
| DW-SCHOOLS | \$47,253 | | |
| DW-UTILITIES | \$156,622 | | |
| Total Preliminary General Fund Budget | \$4,898,513 | | |

*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: Holly Maria Flynn Vilaseca

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 659 | 678 | 772 |
| Gender | | | |
| Female | 50 % | 48 % | 49 % |
| Male | 50 % | 52 % | 51 % |
| Race / Ethnicity | | | |
| African American | 17 % | 16 % | 16 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 4 % | 3 % | 4 % |
| Hispanic | 76 % | 78 % | 77 % |
| White | 2 % | 2 % | 3 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 47 % | 54 % | 53 % |
| Gifted / Talented | 7 % | 4 % | 5 % |
| Special Education | 10 % | 10 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 85 % | 97 % | 98 % |
| Eng. Lang. Learners (ELL) | 49 % | 56 % | 65 % |
| At-Risk | 85 % | 83 % | 88 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94 % | 92.7 % | 95.6 % |
| Promotion Rate | 97.6 % | 96.1 % | 99.0 % |
| Annual Dropout Rate (Gr. 7-8) | 2.7 % | 2.4 % | 2.3 % |

| TEA Accountability | | | |
|----------------------|------|---------------------------------------|--|
| 2018 | 2019 | 2020 | |
| Improvement Required | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 29 | 3 | NA | 38 | 4 | NA | | | | NA | | NA |
| 7 | 36 | 3 | NA | 24 | 4 | NA | 31 | 3 | NA | NA | | NA |
| 8 | 45 | 4 | NA | 44 | 4 | NA | | | | NA | 46 | 4 |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 40 | 38 | 42 |
| Gender | | | |
| Female | 64 % | 71 % | 57 % |
| Male | 30 % | 29 % | 43 % |
| Race / Ethnicity | | | |
| African American | 55 % | 39 % | 40 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 8 % | 17 % |
| Hispanic | 23 % | 18 % | 17 % |
| White | 15 % | 32 % | 24 % |
| 2 or more Ethnicities | 3 % | 3 % | 2 % |
| Average Experience | 7 | 7 | 6 |
| Years of Experience | | | |
| 5 or less | 58 % | 66 % | 64 % |
| 6 to 10 | 8 % | 8 % | 14 % |
| 11 or more | 35 % | 26 % | 21 % |
| Teacher by Program | | | |
| Regular | 75 % | 34 % | 57 % |
| Bilingual / ESL | 5 % | 8 % | 10 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 5 % | 24 % | 17 % |
| Gifted / Talented | 3 % | 26 % | 7 % |
| Special Education | 13 % | 8 % | 10 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 13 % | 24 % | 29 % |
| Doctorate | 3 % | 3 % | 5 % |
| Attendance Rate | 92 % | 92 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 5 | 7 | 5 |
| Educational Aides | 0 | 3 | 3 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 96 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 90 | x | | x | 1 | 86.76 | = | 86.76 | |
| K-12 | 872 | x | 96.40 % | x | 1 | 840.61 | = | 840.61 | |
| Total Enrollment | 962 | | | | | 927.37 | | 927.37 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 942 | x | .1 | = | 94.20 | |
| At-Risk (Count) | | | | 886 | x | .1 | = | 88.60 | |
| Special Education (Count) | | | | 51 | x | .15 | = | 7.65 | |
| Gifted and Talented (Count) | | | | 71 | x | .12 | = | 8.52 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 808 | x | .11 | = | 88.88 | |
| Homeless (Count) | | | | 14 | x | .05 | = | 0.70 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 288.55 | |
| Total Refined Units | | | | | | | | 1,216.00 | |
| Basic Allocation | | | | | | | | \$4,380,032 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$9,620 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$4,389,652 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$4,289,564 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 59.00 | Teachers | 16.31 | Administrative Cost Ratio (Gen Fund) | 9.22% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 38.48 | Budget per Student | \$6,300 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.45 | General Fund Allocation % to Total | 94.86% |
| Other Support Staff | 21.00 | | | Special Revenue Allocation % to Total | 5.14% |
| Total Staff | 84.00 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,959,417 |
| PUA-REGULAR PROGRAM* | \$4,462,444 | Other General Fund Allocations | \$789,562 |
| PUA-GIFTED & TALENTED* | \$5,717 | Special Revenue Funding | \$311,271 |
| PUA-STATE COMPENSATORY EDUCATION* | \$310,137 | Total Preliminary Campus Funding | \$6,060,250 |
| PUA-BILINGUAL EDUCATION* | \$145,826 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$35,292 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$9,620 | Title I Programs | \$311,271 |
| SPECIAL EDUCATION (CENTRALIZED) | \$346,174 | Total Special Revenue Budget | \$311,271 |
| CUSTODIAL SERVICES | \$107,844 | | |
| DW-SCHOOLS | \$58,213 | | |
| DW-UTILITIES | \$267,712 | | |
| Total Preliminary General Fund Budget | \$5,748,979 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 938 | 958 | 986 |
| Gender | | | |
| Female | 47 % | 47 % | 50 % |
| Male | 53 % | 53 % | 50 % |
| Race / Ethnicity | | | |
| African American | 9 % | 8 % | 6 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | 2 % | 4 % | 3 % |
| Hispanic | 88 % | 87 % | 90 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | <1 % | 0 % |
| Students by Program | | | |
| Bilingual | 66 % | 64 % | 63 % |
| ESL | 14 % | 17 % | 21 % |
| Gifted / Talented | 8 % | 8 % | 7 % |
| Special Education | 6 % | 5 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 96 % | 98 % | 98 % |
| Eng. Lang. Learners (ELL) | 80 % | 80 % | 84 % |
| At-Risk | 90 % | 89 % | 92 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.8 % | 96.4 % | 96.4 % |
| Promotion Rate | 97.4 % | 98.3 % | 99.2 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 63 | 6 | NA | 77 | 7 | NA | | | | NA | | NA |
| 4 | 70 | 6 | NA | 85 | 8 | NA | 69 | 6 | NA | | | NA |
| 5 | 70 | 6 | NA | 87 | 8 | NA | | | | NA | 83 | 6 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 55 | 54 | 58 |
| Gender | | | |
| Female | 82 % | 76 % | 72 % |
| Male | 20 % | 24 % | 28 % |
| Race / Ethnicity | | | |
| African American | 5 % | 7 % | 9 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 7 % | 7 % | 5 % |
| Hispanic | 78 % | 72 % | 72 % |
| White | 9 % | 13 % | 14 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 12 | 10 |
| Years of Experience | | | |
| 5 or less | 36 % | 37 % | 53 % |
| 6 to 10 | 13 % | 7 % | 5 % |
| 11 or more | 51 % | 56 % | 41 % |
| Teacher by Program | | | |
| Regular | 98 % | 91 % | 64 % |
| Bilingual / ESL | 0 % | 6 % | 34 % |
| 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 | 22 % | 17 % | 14 % |
| Doctorate | 0 % | 0 % | 2 % |
| Attendance Rate | 96 % | 95 % | 94 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 2 | 1 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 9 | 10 |

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 | 860 | x | 96.10 % | x | 1 | 826.46 | = | 826.46 | |
| Total Enrollment | 860 | | | | | 826.46 | | 826.46 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | 461 | x | | .1 | = | 46.10 | |
| At-Risk (Count) | | | 458 | x | | .1 | = | 45.80 | |
| Special Education (Count) | | | 87 | x | | .15 | = | 13.05 | |
| Gifted and Talented (Count) | | | 193 | x | | .12 | = | 23.16 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 165 | x | | .11 | = | 18.15 | |
| Homeless (Count) | | | 24 | x | | .05 | = | 1.20 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 147.46 | |
| Total Refined Units | | | | | | | | 974.00 | |
| Basic Allocation | | | | | | | | \$3,543,412 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,600 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$29,075 | |
| Total Basic Operating | | | | | | | | \$3,581,087 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,424,680 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 52.76 | Teachers | 16.30 | Administrative Cost Ratio (Gen Fund) | 13.47% |
| Counselors / Nurses / Librarians | 4.60 | Admin / Other | 46.61 | Budget per Student | \$5,756 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 12.08 | General Fund Allocation % to Total | 97.24% |
| Other Support Staff | 12.85 | | | Special Revenue Allocation % to Total | 2.76% |
| Total Staff | 71.21 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$4,092,347 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$721,533 |
| PUA-REGULAR PROGRAM* | \$3,854,611 | Special Revenue Funding | \$136,649 |
| PUA-GIFTED & TALENTED* | \$15,627 | Total Preliminary Campus Funding | \$4,950,530 |
| PUA-SMALL SCHOOL SUBSIDY* | \$1,348 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$151,738 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$23,692 | Title I Programs | \$136,649 |
| PUA-SPECIAL EDUCATION* | \$45,331 | Total Special Revenue Budget | \$136,649 |
| CAMPUS CAPITAL | \$8,600 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$374,882 | | |
| CAMPUS BASED POLICE | \$55,285 | | |
| CUSTODIAL SERVICES | \$60,641 | | |
| DW-SCHOOLS | \$52,714 | | |
| DW-UTILITIES | \$169,412 | | |
| Total Preliminary General Fund Budget | \$4,813,881 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 829 | 846 | 870 |
| Gender | | | |
| Female | 47 % | 48 % | 48 % |
| Male | 53 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 16 % | 17 % | 14 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 8 % | 7 % | 9 % |
| Hispanic | 49 % | 53 % | 53 % |
| White | 24 % | 21 % | 21 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Students by Program | | | |
| Career Technology Education | 5 % | 17 % | 17 % |
| ESL | 16 % | 18 % | 19 % |
| Gifted / Talented | 20 % | 22 % | 22 % |
| Special Education | 11 % | 10 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 59 % | 59 % | 54 % |
| Eng. Lang. Learners (ELL) | 17 % | 19 % | 20 % |
| At-Risk | 56 % | 44 % | 53 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.2 % | 96.4 % | 96.1 % |
| Promotion Rate | 99.7 % | 99.3 % | 99.6 % |
| Annual Dropout Rate (Gr. 7-8) | 0.4 % | 5.5 % | 0.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 74 | 7 | NA | 79 | 8 | NA | | | NA | | | NA |
| 7 | 75 | 8 | NA | 72 | 7 | NA | 71 | 7 | NA | | | NA |
| 8 | 82 | 8 | NA | 81 | 7 | NA | | | NA | 71 | 7 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|-------|------|
| | 2018 | 2019 | 2020 |
| Number | 49 | 47 | 47 |
| Gender | | | |
| Female | 63 % | 66 % | 62 % |
| Male | 35 % | 34 % | 38 % |
| Race / Ethnicity | | | |
| African American | 8 % | 15 % | 15 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 4 % | 4 % |
| Hispanic | 24 % | 23 % | 21 % |
| White | 63 % | 55 % | 57 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Average Experience | 10 | 10 | 11 |
| Years of Experience | | | |
| 5 or less | 47 % | 34 % | 34 % |
| 6 to 10 | 14 % | 30 % | 30 % |
| 11 or more | 39 % | 36 % | 36 % |
| Teacher by Program | | | |
| Regular | 63 % | 100 % | 45 % |
| Bilingual / ESL | 2 % | 0 % | 11 % |
| Career Technical Education | 2 % | 0 % | 4 % |
| Compensatory Education | 2 % | 0 % | 2 % |
| Gifted / Talented | 24 % | 0 % | 34 % |
| Special Education | 6 % | 0 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 20 % | 21 % | 19 % |
| Doctorate | 0 % | 0 % | 2 % |
| Attendance Rate | 97 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 5 | 5 |
| Educational Aides | 0 | 3 | 4 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

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 | 1,213 | x | 97.00 % | x | 1 | 1,176.61 | = 1,176.61 |
| Total Enrollment | 1,213 | | | | | 1,176.61 | = 1,176.61 |
| | | | | | | Weight | |
| Special Population Units | | | | | | | |
| Economically Disadvantaged (Count) | | | 790 | x | .1 | = | 79.00 |
| At-Risk (Count) | | | 622 | x | .1 | = | 62.20 |
| Special Education (Count) | | | 68 | x | .15 | = | 10.20 |
| Gifted and Talented (Count) | | | 348 | x | .12 | = | 41.76 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 222 | x | .11 | = | 24.42 |
| Homeless (Count) | | | 1 | x | .05 | = | 0.05 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 217.63 |
| Total Refined Units | | | | | | | 1,394.00 |
| Basic Allocation | | | | | | | \$5,042,824 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$12,130 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$33,710 |
| Total Basic Operating | | | | | | | \$5,088,664 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$4,471,168 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 75.13 | Teachers | 16.15 | Administrative Cost Ratio (Gen Fund) | 10.46% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 60.65 | Budget per Student | \$6,031 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.75 | General Fund Allocation % to Total | 96.99% |
| Other Support Staff | 15.00 | | | Special Revenue Allocation % to Total | 3.01% |
| Total Staff | 95.13 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | | |
| PUA-REGULAR PROGRAM* | \$5,582,474 | Resource Allocation Funding Formula | \$5,900,330 |
| PUA-GIFTED & TALENTED* | \$28,233 | Other General Fund Allocations | \$1,194,748 |
| PUA-STATE COMPENSATORY EDUCATION* | \$215,646 | Special Revenue Funding | \$220,103 |
| PUA-BILINGUAL EDUCATION* | \$33,551 | Total Preliminary Campus Funding | \$7,315,181 |
| PUA-SPECIAL EDUCATION* | \$40,426 | | |
| CAMPUS CAPITAL | \$12,130 | Special Revenue Preliminary Budget | |
| PUA-MAGNET PROGRAM | \$402,107 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$460,696 | Title I Programs | \$220,103 |
| CAMPUS BASED POLICE | \$50,004 | Total Special Revenue Budget | \$220,103 |
| CUSTODIAL SERVICES | \$21,184 | | |
| DW-SCHOOLS | \$77,017 | | |
| DW-UTILITIES | \$171,610 | | |
| Total Preliminary General Fund Budget | \$7,095,078 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,152 | 1,143 | 1,125 |
| Gender | | | |
| Female | 47 % | 48 % | 49 % |
| Male | 53 % | 52 % | 51 % |
| Race / Ethnicity | | | |
| African American | 44 % | 45 % | 43 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 4 % | 4 % | 4 % |
| Hispanic | 48 % | 47 % | 49 % |
| White | 3 % | 2 % | 3 % |
| 2 or more Ethnicities | 1 % | 2 % | 2 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 3 % | 3 % | 6 % |
| Gifted / Talented | 30 % | 31 % | 29 % |
| Special Education | 6 % | 6 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 68 % | 62 % | 65 % |
| Eng. Lang. Learners (ELL) | 15 % | 17 % | 20 % |
| At-Risk | 55 % | 46 % | 51 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.4 % | 97.0 % | 97.0 % |
| Promotion Rate | 100.0 % | 100.0 % | 99.9 % |
| Annual Dropout Rate (Gr. 7-8) | 0.3 % | 0 % | 0.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 75 | 7 | NA | 72 | 7 | NA | | | NA | | | NA |
| 4 | 76 | 7 | NA | 75 | 5 | NA | 62 | 6 | NA | | | NA |
| 5 | 83 | 8 | NA | 81 | 7 | NA | | | NA | 77 | 7 | NA |
| 6 | 75 | 8 | NA | 81 | 9 | NA | | | NA | | | NA |
| 7 | 92 | 9 | NA | 81 | 8 | NA | 84 | 9 | NA | | | NA |
| 8 | 88 | 8 | NA | 89 | 8 | NA | | | NA | 82 | 8 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 64 | 65 | 65 |
| Gender | | | |
| Female | 72 % | 75 % | 77 % |
| Male | 23 % | 25 % | 23 % |
| Race / Ethnicity | | | |
| African American | 41 % | 42 % | 46 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 0 % |
| Hispanic | 25 % | 25 % | 20 % |
| White | 28 % | 29 % | 31 % |
| 2 or more Ethnicities | 5 % | 3 % | 3 % |
| Average Experience | 12 | 14 | 14 |
| Years of Experience | | | |
| 5 or less | 30 % | 20 % | 25 % |
| 6 to 10 | 14 % | 15 % | 22 % |
| 11 or more | 56 % | 65 % | 54 % |
| Teacher by Program | | | |
| Regular | 77 % | 72 % | 69 % |
| Bilingual / ESL | 5 % | 3 % | 5 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 2 % | 2 % | 2 % |
| Gifted / Talented | 11 % | 17 % | 20 % |
| Special Education | 6 % | 6 % | 5 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 28 % | 32 % | 25 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 0 | 2 |
| Assistant Principals | 2 | 2 | 1 |
| Other Professional Staff | 5 | 3 | 4 |
| Educational Aides | 0 | 3 | 2 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

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 | 57.90 | = | 57.90 | |
| K-12 | 499 | x | 96.50 % | x | 1 | 481.54 | = | 481.54 | |
| Total Enrollment | 559 | | | | | 539.44 | | 539.44 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 439 | x | .1 | = | 43.90 | |
| At-Risk (Count) | | | | 414 | x | .1 | = | 41.40 | |
| Special Education (Count) | | | | 30 | x | .15 | = | 4.50 | |
| Gifted and Talented (Count) | | | | 98 | x | .12 | = | 11.76 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 280 | x | .11 | = | 30.80 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 132.36 | |
| Total Refined Units | | | | | | | | 672.00 | |
| Basic Allocation | | | | | | | | \$2,420,544 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,590 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,426,134 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,494,230 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 32.75 | Teachers | 17.07 | Administrative Cost Ratio (Gen Fund) | 18.35% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 35.49 | Budget per Student | \$6,431 |
| Principal / AP / Managers | 2.25 | Total Staff Ratio | 11.53 | General Fund Allocation % to Total | 95.92% |
| Other Support Staff | 12.50 | | | Special Revenue Allocation % to Total | 4.08% |
| Total Staff | 48.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,921,815 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$526,202 |
| PUA-REGULAR PROGRAM* | \$2,712,018 | Special Revenue Funding | \$146,669 |
| PUA-GIFTED & TALENTED* | \$8,035 | Total Preliminary Campus Funding | \$3,594,687 |
| PUA-STATE COMPENSATORY EDUCATION* | \$139,978 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$40,195 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$21,590 | Title I Programs | \$146,669 |
| CAMPUS CAPITAL | \$5,590 | Total Special Revenue Budget | \$146,669 |
| PUA-MAGNET PROGRAM | \$131,271 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$195,740 | | |
| CUSTODIAL SERVICES | \$13,194 | | |
| DW-SCHOOLS | \$37,057 | | |
| DW-UTILITIES | \$143,351 | | |
| Total Preliminary General Fund Budget | \$3,448,018 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 657 | 645 | 603 |
| Gender | | | |
| Female | 49 % | 50 % | 51 % |
| Male | 51 % | 50 % | 49 % |
| Race / Ethnicity | | | |
| African American | 5 % | 5 % | 5 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | 1 % | 1 % | <1 % |
| Hispanic | 92 % | 93 % | 92 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | 0 % | 0 % | <1 % |
| Students by Program | | | |
| Bilingual | 28 % | 42 % | 47 % |
| ESL | 11 % | 5 % | 3 % |
| Gifted / Talented | 23 % | 19 % | 18 % |
| Special Education | 4 % | 5 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 80 % | 84 % | 79 % |
| Eng. Lang. Learners (ELL) | 36 % | 33 % | 36 % |
| At-Risk | 69 % | 71 % | 74 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 97.1 % | 96.5 % |
| Promotion Rate | 99.2 % | 98.9 % | 98.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 80 | 7 | NA | 93 | 7 | NA | | | NA | | | NA | | | NA |
| 4 | 77 | 8 | NA | 72 | 8 | NA | 51 | 6 | NA | | | NA | | | NA |
| 5 | 80 | 7 | NA | 83 | 7 | NA | | | NA | 85 | 8 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 39 | 37 | 33 |
| Gender | | | |
| Female | 88 % | 86 % | 91 % |
| Male | 23 % | 14 % | 9 % |
| Race / Ethnicity | | | |
| African American | 41 % | 35 % | 27 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 36 % | 35 % | 42 % |
| White | 23 % | 30 % | 30 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 33 % | 51 % | 58 % |
| 6 to 10 | 21 % | 11 % | 9 % |
| 11 or more | 46 % | 38 % | 33 % |
| Teacher by Program | | | |
| Regular | 100 % | 89 % | 88 % |
| Bilingual / ESL | 0 % | 11 % | 12 % |
| 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 % | 18 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 0 | 1 |
| Assistant Principals | 1 | 0 | 0 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 5 | 2 |

Board Member: Diana Davila

| 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 | 675 | x | 95.00 % | x | 1 | 641.25 = 641.25 |
| Total Enrollment | 675 | | | | 641.25 | 641.25 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 636 | x | .1 | = 63.60 |
| At-Risk (Count) | | | 527 | x | .1 | = 52.70 |
| Special Education (Count) | | | 92 | x | .15 | = 13.80 |
| Gifted and Talented (Count) | | | 90 | x | .12 | = 10.80 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 292 | x | .11 | = 32.12 |
| Homeless (Count) | | | 0 | x | .05 | = 0.00 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 173.02 |
| Total Refined Units | | | | | | 814.00 |
| Basic Allocation | | | | | | \$2,961,332 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$6,750 |
| Small School Subsidy | | | | | | \$157,500 |
| Other Adjustment | | | | | | \$26,070 |
| Total Basic Operating | | | | | | \$3,151,652 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,966,486 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 51.25 | Teachers | 13.17 | Administrative Cost Ratio (Gen Fund) | 13.41% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 29.61 | Budget per Student | \$6,999 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 9.12 | General Fund Allocation % to Total | 95.76% |
| Other Support Staff | 17.80 | | | Special Revenue Allocation % to Total | 4.24% |
| Total Staff | 74.05 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|----------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,510,692 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$1,013,447 |
| PUA-REGULAR PROGRAM* | \$3,075,850 | Special Revenue Funding | \$200,368 |
| PUA-GIFTED & TALENTED* | \$7,247 | Total Preliminary Campus Funding | \$4,724,507 |
| PUA-SMALL SCHOOL SUBSIDY* | \$174,367 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$163,336 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$41,881 | Title I Programs | \$200,368 |
| PUA-SPECIAL EDUCATION* | \$48,011 | Total Special Revenue Budget | \$200,368 |
| CAMPUS CAPITAL | \$6,750 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$469,618 | | |
| ACHIEVE 180 PROGRAM | \$250,706 | | |
| CAMPUS BASED POLICE | \$65,208 | | |
| CUSTODIAL SERVICES | \$18,312 | | |
| DW-SCHOOLS | \$45,181 | | |
| DW-UTILITIES | \$157,672 | | |
| Total Preliminary General Fund Budget | \$4,524,139 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 654 | 654 | 665 |
| Gender | | | |
| Female | 46 % | 43 % | 42 % |
| Male | 54 % | 57 % | 58 % |
| Race / Ethnicity | | | |
| African American | 2 % | 1 % | 1 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 98 % | 99 % | 98 % |
| White | <1 % | <1 % | <1 % |
| 2 or more Ethnicities | 0 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 5 % | 16 % | 6 % |
| ESL | 38 % | 39 % | 42 % |
| Gifted / Talented | 12 % | 13 % | 13 % |
| Special Education | 14 % | 13 % | 14 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 96 % | 97 % | 94 % |
| Eng. Lang. Learners (ELL) | 40 % | 41 % | 45 % |
| At-Risk | 98 % | 73 % | 78 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.1 % | 95.5 % | 95.0 % |
| Promotion Rate | 98.9 % | 99.5 % | 99.8 % |
| Annual Dropout Rate (Gr. 7-8) | 0.6 % | 3.6 % | 1.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 57 | 3 | NA | 76 | 5 | NA | | | NA | | | NA | | | NA |
| 7 | 42 | 6 | NA | 48 | 6 | NA | 31 | 5 | NA | | | NA | | | NA |
| 8 | 57 | 5 | NA | 70 | 6 | NA | | | NA | 56 | 5 | NA | 41 | 43 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 43 | 43 |
| Gender | | | |
| Female | 64 % | 49 % | 60 % |
| Male | 56 % | 51 % | 40 % |
| Race / Ethnicity | | | |
| African American | 35 % | 37 % | 37 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 7 % | 7 % |
| Hispanic | 33 % | 37 % | 40 % |
| White | 23 % | 19 % | 16 % |
| 2 or more Ethnicities | 5 % | 0 % | 0 % |
| Average Experience | 9 | 9 | 8 |
| Years of Experience | | | |
| 5 or less | 56 % | 58 % | 60 % |
| 6 to 10 | 14 % | 12 % | 16 % |
| 11 or more | 30 % | 30 % | 23 % |
| Teacher by Program | | | |
| Regular | 56 % | 58 % | 77 % |
| Bilingual / ESL | 0 % | 7 % | 0 % |
| Career Technical Education | 2 % | 2 % | 0 % |
| Compensatory Education | 12 % | 5 % | 2 % |
| Gifted / Talented | 16 % | 14 % | 7 % |
| Special Education | 12 % | 14 % | 14 % |
| Other | 2 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 16 % | 21 % | 16 % |
| Doctorate | 0 % | 0 % | 2 % |
| Attendance Rate | 97 % | 97 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 2 | 3 | 2 |
| Educational Aides | 2 | 6 | 5 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

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 | 993 | x | 96.40 % | x | 1 | 957.25 | = | 957.25 | |
| Total Enrollment | 993 | | | | | 957.25 | | 957.25 | |
| | | | | | | Weight | | | |
| Special Population Units | | | | | | | | | |
| Economically Disadvantaged (Count) | | | | 224 | x | .1 | = | 22.40 | |
| At-Risk (Count) | | | | 196 | x | .1 | = | 19.60 | |
| Special Education (Count) | | | | 122 | x | .15 | = | 18.30 | |
| Gifted and Talented (Count) | | | | 876 | x | .12 | = | 105.12 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 52 | x | .11 | = | 5.72 | |
| Homeless (Count) | | | | 7 | x | .05 | = | 0.35 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 171.49 | |
| Total Refined Units | | | | | | | | 1,128.00 | |
| Basic Allocation | | | | | | | | \$4,084,008 | |
| High School Allotment | | | | | | | | \$4,760 | |
| Capital Allocation | | | | | | | | \$9,930 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$17,521 | |
| Total Basic Operating | | | | | | | | \$4,116,219 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,988,450 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------|-------------------|-------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 59.00 | Teachers | 16.83 | Administrative Cost Ratio (Gen Fund) | 12.91% |
| Counselors / Nurses / Librarians | 6.25 | Admin / Other | 21.02 | Budget per Student | \$6,881 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 9.35 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 37.00 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 106.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|---------------|-------------------------------------|-------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$4,649,756 |
| PUA-REGULAR PROGRAM* | \$4,439,608 | Other General Fund Allocations | \$2,182,673 |
| PUA-GIFTED & TALENTED* | \$78,891 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$60,320 | Total Preliminary Campus Funding | \$6,832,429 |
| PUA-BILINGUAL EDUCATION* | \$7,436 | | |
| PUA-SPECIAL EDUCATION* | \$63,501 | | |
| HS ALLOTMENT | \$4,760 | | |
| CAMPUS CAPITAL | \$9,930 | | |
| PUA-MAGNET PROGRAM | \$300,139 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,384,022 | | |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$1,600 | | |
| CAMPUS BASED POLICE | \$70,618 | | |
| CUSTODIAL SERVICES | \$17,614 | | |
| DW-SCHOOLS | \$74,372 | | |
| DW-UTILITIES | \$319,618 | | |
| Total Preliminary General Fund Budget | \$6,832,429 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 971 | 979 | 1,015 |
| Gender | | | |
| Female | 46 % | 47 % | 48 % |
| Male | 54 % | 53 % | 52 % |
| Race / Ethnicity | | | |
| African American | 13 % | 12 % | 13 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 47 % | 47 % | 46 % |
| Hispanic | 21 % | 20 % | 20 % |
| White | 15 % | 15 % | 15 % |
| 2 or more Ethnicities | 4 % | 5 % | 5 % |
| Students by Program | | | |
| Career Technology Education | 0 % | <1 % | 3 % |
| ESL | 3 % | 4 % | 5 % |
| Gifted / Talented | 87 % | 88 % | 88 % |
| Special Education | 13 % | 12 % | 12 % |
| Title I | <1 % | 0 % | 0 % |
| Econ. Disadv. | 29 % | 25 % | 23 % |
| Eng. Lang. Learners (ELL) | 4 % | 5 % | 6 % |
| At-Risk | 33 % | 16 % | 20 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.8 % | 96.8 % | 96.4 % |
| Promotion Rate | 100.0 % | 100.0 % | 99.9 % |
| Annual Dropout Rate (Gr. 7-8) | 0 % | 1.2 % | 0.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 84 | 8 | NA | 86 | 8 | NA | | | NA | | | NA |
| 4 | 89 | 8 | NA | 88 | 8 | NA | 86 | 8 | NA | | | NA |
| 5 | 93 | 9 | NA | 94 | 9 | NA | | | NA | 91 | 9 | NA |
| 6 | 95 | 9 | NA | 97 | 9 | NA | | | NA | | | NA |
| 7 | 97 | 9 | NA | 97 | 9 | NA | 97 | 9 | NA | | | NA |
| 8 | 93 | 9 | NA | 86 | 9 | NA | | | NA | 93 | 9 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 68 | 67 | 67 |
| Gender | | | |
| Female | 80 % | 78 % | 78 % |
| Male | 21 % | 22 % | 22 % |
| Race / Ethnicity | | | |
| African American | 9 % | 10 % | 9 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 12 % | 15 % | 13 % |
| Hispanic | 13 % | 18 % | 19 % |
| White | 65 % | 57 % | 58 % |
| 2 or more Ethnicities | 1 % | 0 % | 0 % |
| Average Experience | 11 | 11 | 11 |
| Years of Experience | | | |
| 5 or less | 41 % | 40 % | 42 % |
| 6 to 10 | 15 % | 18 % | 19 % |
| 11 or more | 44 % | 42 % | 39 % |
| Teacher by Program | | | |
| Regular | 54 % | 82 % | 58 % |
| Bilingual / ESL | 0 % | 0 % | 0 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 19 % | 0 % | 19 % |
| Special Education | 26 % | 16 % | 22 % |
| Other | 0 % | 1 % | 0 % |
| Advanced Degrees | | | |
| Master's | 28 % | 31 % | 27 % |
| Doctorate | 4 % | 6 % | 6 % |
| Attendance Rate | 96 % | 93 % | 96 % |
| Staff | | | |
| Counselors | 1 | 2 | 2 |
| Assistant Principals | 2 | 2 | 1 |
| Other Professional Staff | 3 | 3 | 5 |
| Educational Aides | 0 | 21 | 20 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 99 | N/A | |
| 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.

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 | 59.40 | = | 59.40 | |
| K-12 | 365 | x | 95.80 % | x | 1 | 349.67 | = | 349.67 | |
| Total Enrollment | 427 | | | | | 409.07 | | 409.07 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 401 | x | .1 | = | 40.10 | |
| At-Risk (Count) | | | | 350 | x | .1 | = | 35.00 | |
| Special Education (Count) | | | | 46 | x | .15 | = | 6.90 | |
| Gifted and Talented (Count) | | | | 15 | x | .12 | = | 1.80 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 123 | x | .11 | = | 13.53 | |
| Homeless (Count) | | | | 17 | x | .05 | = | 0.85 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 98.18 | |
| Total Refined Units | | | | | | | | 507.00 | |
| Basic Allocation | | | | | | | | \$1,826,214 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$4,270 | |
| Small School Subsidy | | | | | | | | \$153,300 | |
| Other Adjustment | | | | | | | | \$1,470 | |
| Total Basic Operating | | | | | | | | \$1,985,254 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,911,168 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 26.75 | Teachers | 15.96 | Administrative Cost Ratio (Gen Fund) | 10.84% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 21.62 | Budget per Student | \$6,926 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 9.18 | General Fund Allocation % to Total | 95.58% |
| Other Support Staff | 14.75 | | | Special Revenue Allocation % to Total | 4.42% |
| Total Staff | 46.50 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,223,037 |
| PUA-REGULAR PROGRAM* | \$1,885,111 | Other General Fund Allocations | \$603,653 |
| PUA-GIFTED & TALENTED* | \$1,208 | Special Revenue Funding | \$130,692 |
| PUA-SMALL SCHOOL SUBSIDY* | \$173,794 | Total Preliminary Campus Funding | \$2,957,382 |
| PUA-STATE COMPENSATORY EDUCATION* | \$120,933 | | |
| PUA-BILINGUAL EDUCATION* | \$18,048 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$23,943 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$4,270 | Title I Programs | \$130,692 |
| SPECIAL EDUCATION (CENTRALIZED) | \$379,385 | Total Special Revenue Budget | \$130,692 |
| SPCL ALLOC-RECURRING | \$65,718 | | |
| CUSTODIAL SERVICES | \$12,640 | | |
| DW-SCHOOLS | \$29,712 | | |
| DW-UTILITIES | \$111,928 | | |
| Total Preliminary General Fund Budget | \$2,826,690 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 440 | 432 | 432 |
| Gender | | | |
| Female | 49 % | 48 % | 48 % |
| Male | 51 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 8 % | 7 % | 6 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 90 % | 92 % | 92 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | 0 % | <1 % |
| Students by Program | | | |
| Bilingual | 30 % | 29 % | 25 % |
| ESL | 5 % | 5 % | 4 % |
| Gifted / Talented | 5 % | 3 % | 3 % |
| Special Education | 10 % | 9 % | 11 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 94 % | 94 % | 94 % |
| Eng. Lang. Learners (ELL) | 33 % | 34 % | 29 % |
| At-Risk | 74 % | 80 % | 83 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.1 % | 96.0 % | 95.8 % |
| Promotion Rate | 98.9 % | 97.1 % | 96.2 % |

| TEA Accountability | | | |
|---|----------------|---|---------------------------------------|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | |
| Grade | Reading | Mathematics | Writing Science Social Studies |
| | 18 19 20 | 18 19 20 | 18 19 20 18 19 20 18 19 20 |
| 3 | 76 6 NA | 81 8 NA | NA NA NA |
| 4 | 59 7 NA | 78 8 NA | 36 7 NA NA NA |
| 5 | 78 7 NA | 80 7 NA | NA 64 7 NA NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 27 | 27 | 27 |
| Gender | | | |
| Female | 81 % | 85 % | 81 % |
| Male | 15 % | 15 % | 19 % |
| Race / Ethnicity | | | |
| African American | 30 % | 30 % | 30 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 11 % | 11 % | 4 % |
| Hispanic | 33 % | 33 % | 48 % |
| White | 26 % | 26 % | 19 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 8 | 9 | 8 |
| Years of Experience | | | |
| 5 or less | 52 % | 52 % | 44 % |
| 6 to 10 | 7 % | 7 % | 22 % |
| 11 or more | 41 % | 41 % | 33 % |
| Teacher by Program | | | |
| Regular | 93 % | 85 % | 78 % |
| Bilingual / ESL | 0 % | 4 % | 15 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 7 % | 11 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 11 % | 7 % | 7 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 1 |
| Assistant Principals | 0 | 1 | 1 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 6 | 6 |

Board Member: Anne Sung

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 75 | x | | x | 1 | 72.68 | = | 72.68 | |
| K-12 | 1,104 | x | 96.90 % | x | 1 | 1,069.78 | = | 1,069.78 | |
| Total Enrollment | 1,179 | | | | | 1,142.46 | | 1,142.46 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 1,132 | x | | .1 | = | 113.20 | |
| At-Risk (Count) | | | 1,026 | x | | .1 | = | 102.60 | |
| Special Education (Count) | | | 89 | x | | .15 | = | 13.35 | |
| Gifted and Talented (Count) | | | 110 | x | | .12 | = | 13.20 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 894 | x | | .11 | = | 98.34 | |
| Homeless (Count) | | | 10 | x | | .05 | = | 0.50 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 341.19 | |
| Total Refined Units | | | | | | | | 1,484.00 | |
| Basic Allocation | | | | | | | | \$5,360,812 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$11,790 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$5,372,602 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$5,199,644 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 69.03 | Teachers | 17.08 | Administrative Cost Ratio (Gen Fund) | 11.86% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 51.26 | Budget per Student | \$6,015 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 12.81 | General Fund Allocation % to Total | 94.79% |
| Other Support Staff | 17.00 | | | Special Revenue Allocation % to Total | 5.21% |
| Total Staff | 92.03 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$6,126,739 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$595,677 |
| PUA-REGULAR PROGRAM* | \$5,593,727 | Special Revenue Funding | \$369,742 |
| PUA-GIFTED & TALENTED* | \$8,857 | Total Preliminary Campus Funding | \$7,092,157 |
| PUA-STATE COMPENSATORY EDUCATION* | \$348,259 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$129,572 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$46,324 | Title I Programs | \$369,742 |
| CAMPUS CAPITAL | \$11,790 | Total Special Revenue Budget | \$369,742 |
| SPECIAL EDUCATION (CENTRALIZED) | \$277,503 | | |
| CAMPUS BASED POLICE | \$68,432 | | |
| CUSTODIAL SERVICES | \$16,390 | | |
| DW-SCHOOLS | \$67,478 | | |
| DW-UTILITIES | \$154,083 | | |
| Total Preliminary General Fund Budget | \$6,722,415 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,138 | 1,135 | 1,196 |
| Gender | | | |
| Female | 46 % | 48 % | 48 % |
| Male | 54 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 7 % | 7 % | 5 % |
| American Indian | 0 % | 0 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 89 % | 91 % | 93 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 12 % | 15 % | 19 % |
| Gifted / Talented | 12 % | 12 % | 9 % |
| Special Education | 6 % | 7 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 96 % | 98 % | 96 % |
| Eng. Lang. Learners (ELL) | 69 % | 71 % | 77 % |
| At-Risk | 83 % | 81 % | 87 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.4 % | 97.1 % | 96.9 % |
| Promotion Rate | 97.7 % | 97.9 % | 96.2 % |
| Annual Dropout Rate (Gr. 7-8) | 0.5 % | 1.4 % | 0.0 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|------|---------|----|----|---------|----|---|----------------|----|----|
| 2018 | | | | | | 2019 | | | | | | 2020 | | | |
| Meets Standard | | | | | | B | | | | | | Not Rated: Declared State of Disaster | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 55 | 5 | NA | 81 | 8 | NA | | | NA | | | NA | | | NA |
| 4 | 57 | 7 | NA | 76 | 8 | NA | 56 | 6 | NA | | | NA | | | NA |
| 5 | 67 | 6 | NA | 87 | 8 | NA | | | NA | 80 | 7 | NA | | | NA |
| 6 | 55 | 5 | NA | 73 | 8 | NA | | | NA | | | NA | | | NA |
| 7 | 70 | 7 | NA | 75 | 7 | NA | 62 | 7 | NA | | | NA | | | NA |
| 8 | 70 | 6 | NA | 89 | 8 | NA | | | NA | 88 | 8 | NA | 62 | 63 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|--|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Number | 65 | 66 | 63 |
| Gender | | | |
| Female | 71 % | 74 % | 75 % |
| Male | 28 % | 26 % | 25 % |
| Race / Ethnicity | | | |
| African American | 14 % | 12 % | 13 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 11 % | 9 % | 10 % |
| Hispanic | 52 % | 55 % | 51 % |
| White | 23 % | 23 % | 25 % |
| 2 or more Ethnicities | 0 % | 2 % | 2 % |
| Average Experience | 12 | 13 | 12 |
| Years of Experience | | | |
| 5 or less | 40 % | 39 % | 43 % |
| 6 to 10 | 17 % | 14 % | 11 % |
| 11 or more | 43 % | 47 % | 46 % |
| Teacher by Program | | | |
| Regular | 77 % | 52 % | 63 % |
| Bilingual / ESL | 17 % | 29 % | 25 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 5 % | 0 % |
| Gifted / Talented | 3 % | 11 % | 5 % |
| Special Education | 3 % | 5 % | 5 % |
| Other | 0 % | 0 % | 2 % |
| Advanced Degrees | | | |
| Master's | 18 % | 20 % | 19 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 93 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 2 | 1 | 0 |
| Other Professional Staff | 5 | 5 | 7 |
| Educational Aides | 0 | 2 | 2 |
| STAAR End of Course Exams | | | |
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

Board Member: Anne Sung

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 24 | x | | x | 1 | 23.30 | = | 23.30 | |
| K-12 | 531 | x | 97.10 % | x | 1 | 515.60 | = | 515.60 | |
| Total Enrollment | 555 | | | | | 538.90 | | 538.90 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 186 | x | .1 | = | 18.60 | |
| At-Risk (Count) | | | | 215 | x | .1 | = | 21.50 | |
| Special Education (Count) | | | | 55 | x | .15 | = | 8.25 | |
| Gifted and Talented (Count) | | | | 159 | x | .12 | = | 19.08 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 31 | x | .11 | = | 3.41 | |
| Homeless (Count) | | | | 9 | x | .05 | = | 0.45 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 71.29 | |
| Total Refined Units | | | | | | | | 610.00 | |
| Basic Allocation | | | | | | | | \$2,197,220 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,550 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,202,770 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,154,102 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 38.42 | Teachers | 14.45 | Administrative Cost Ratio (Gen Fund) | 7.81% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 32.65 | Budget per Student | \$6,441 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 10.01 | General Fund Allocation % to Total | 98.46% |
| Other Support Staff | 12.00 | | | Special Revenue Allocation % to Total | 1.54% |
| Total Staff | 55.42 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,622,507 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$897,149 |
| PUA-REGULAR PROGRAM* | \$2,471,448 | Special Revenue Funding | \$55,206 |
| PUA-GIFTED & TALENTED* | \$16,586 | Total Preliminary Campus Funding | \$3,574,862 |
| PUA-STATE COMPENSATORY EDUCATION* | \$101,411 | | |
| PUA-BILINGUAL EDUCATION* | \$4,433 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$28,628 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$5,550 | Title I Programs | \$55,206 |
| PUA-MAGNET PROGRAM | \$299,500 | Total Special Revenue Budget | \$55,206 |
| SPECIAL EDUCATION (CENTRALIZED) | \$457,265 | | |
| CUSTODIAL SERVICES | \$14,005 | | |
| DW-SCHOOLS | \$40,366 | | |
| DW-UTILITIES | \$80,464 | | |
| Total Preliminary General Fund Budget | \$3,519,656 | | |

*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: Anne Sung

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 589 | 577 | 586 |
| Gender | | | |
| Female | 46 % | 46 % | 45 % |
| Male | 54 % | 54 % | 55 % |
| Race / Ethnicity | | | |
| African American | 8 % | 7 % | 7 % |
| American Indian | <1 % | <1 % | 1 % |
| Asian/Pac. Islander | 4 % | 4 % | 4 % |
| Hispanic | 51 % | 49 % | 44 % |
| White | 34 % | 36 % | 42 % |
| 2 or more Ethnicities | 3 % | 3 % | 3 % |
| Students by Program | | | |
| Bilingual | 1 % | 0 % | 0 % |
| ESL | 7 % | 6 % | 6 % |
| Gifted / Talented | 21 % | 27 % | 29 % |
| Special Education | 10 % | 10 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 41 % | 42 % | 33 % |
| Eng. Lang. Learners (ELL) | 9 % | 8 % | 6 % |
| At-Risk | 60 % | 37 % | 39 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.7 % | 96.8 % | 97.1 % |
| Promotion Rate | 99.2 % | 100.0 % | 99.0 % |

| TEA Accountability | | | | | | | | | | | | | | | | |
|--|--|----------------|-----------|-----------|--------------------|-----------|-----------|----------------|-----------|---|----------------|-----------|-----------|-----------------------|-----------|-----------|
| 2018 | | | | | 2019 | | | | | 2020 | | | | | | |
| Meets Standard | | | | | B | | | | | 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>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> | <u>18</u> | <u>19</u> | <u>20</u> |
| 3 | | 76 | 9 | NA | 77 | 9 | NA | | | | NA | | | NA | | NA |
| 4 | | 78 | 7 | NA | 78 | 7 | NA | 61 | 6 | | NA | | | NA | | NA |
| 5 | | 78 | 8 | NA | 77 | 7 | NA | | | | NA | 58 | 7 | NA | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 33 | 36 | 36 |
| Gender | | | |
| Female | 76 % | 78 % | 78 % |
| Male | 21 % | 22 % | 22 % |
| Race / Ethnicity | | | |
| African American | 24 % | 22 % | 22 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 8 % | 8 % |
| Hispanic | 15 % | 17 % | 14 % |
| White | 58 % | 50 % | 53 % |
| 2 or more Ethnicities | 0 % | 3 % | 3 % |
| Average Experience | 12 | 13 | 13 |
| Years of Experience | | | |
| 5 or less | 27 % | 33 % | 28 % |
| 6 to 10 | 15 % | 11 % | 17 % |
| 11 or more | 58 % | 56 % | 56 % |
| Teacher by Program | | | |
| Regular | 94 % | 94 % | 94 % |
| Bilingual / ESL | 0 % | 3 % | 3 % |
| 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 | 21 % | 25 % | 22 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 98 % | 98 % | 98 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 3 | 4 |
| Educational Aides | 0 | 7 | 7 |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 876 | x | 96.30 % | x | 1 | 843.59 | 843.59 |
| Total Enrollment | 876 | | | | | 843.59 | 843.59 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 822 | x | .1 | = | 82.20 |
| At-Risk (Count) | | | 750 | x | .1 | = | 75.00 |
| Special Education (Count) | | | 62 | x | .15 | = | 9.30 |
| Gifted and Talented (Count) | | | 38 | x | .12 | = | 4.56 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 391 | x | .11 | = | 43.01 |
| Homeless (Count) | | | 29 | x | .05 | = | 1.45 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 215.52 |
| Total Refined Units | | | | | | | 1,059.00 |
| Basic Allocation | | | | | | | \$3,814,518 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$8,760 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$0 |
| Total Basic Operating | | | | | | | \$3,823,278 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$3,605,686 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 49.25 | Teachers | 17.79 | Administrative Cost Ratio (Gen Fund) | 9.13% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 39.82 | Budget per Student | \$6,388 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 12.29 | General Fund Allocation % to Total | 95.18% |
| Other Support Staff | 17.00 | | | Special Revenue Allocation % to Total | 4.82% |
| Total Staff | 71.25 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,824,387 |
| PUA-GIFTED & TALENTED* | \$3,060 |
| PUA-STATE COMPENSATORY EDUCATION* | \$246,192 |
| PUA-BILINGUAL EDUCATION* | \$62,326 |
| PUA-SPECIAL EDUCATION* | \$32,606 |
| CAMPUS CAPITAL | \$8,760 |
| SPECIAL EDUCATION (CENTRALIZED) | \$437,628 |
| ACHIEVE 180 PROGRAM | \$204,742 |
| CUSTODIAL SERVICES | \$204,915 |
| DW-SCHOOLS | \$53,227 |
| DW-UTILITIES | \$248,362 |
| Total Preliminary General Fund Budget | \$5,326,206 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$4,168,572 |
| Other General Fund Allocations | \$1,157,634 |
| Special Revenue Funding | \$269,561 |
| Total Preliminary Campus Funding | \$5,595,767 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$269,561 |
| Total Special Revenue Budget | \$269,561 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,065 | 944 | 895 |
| Gender | | | |
| Female | 48 % | 47 % | 47 % |
| Male | 52 % | 53 % | 53 % |
| Race / Ethnicity | | | |
| African American | 35 % | 32 % | 34 % |
| American Indian | <1 % | 0 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 63 % | 67 % | 65 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 42 % | 36 % | 9 % |
| ESL | <1 % | 7 % | <1 % |
| Gifted / Talented | 3 % | 5 % | 4 % |
| Special Education | 5 % | 6 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 90 % | 98 % | 94 % |
| Eng. Lang. Learners (ELL) | 53 % | 52 % | 51 % |
| At-Risk | 80 % | 84 % | 86 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.7 % | 95.5 % | 96.3 % |
| Promotion Rate | 98.7 % | 97.6 % | 99.8 % |

| TEA Accountability | | | |
|----------------------|------|---------------------------------------|--|
| 2018 | 2019 | 2020 | |
| Improvement Required | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 52 | 4 | NA | 41 | 5 | NA | NA | | | NA | | NA |
| 4 | 39 | 4 | NA | 55 | 4 | NA | 33 | 3 | NA | NA | | NA |
| 5 | 64 | 5 | NA | 68 | 6 | NA | NA | 36 | 6 | NA | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 54 | 54 | 51 |
| Gender | | | |
| Female | 86 % | 76 % | 76 % |
| Male | 9 % | 24 % | 24 % |
| Race / Ethnicity | | | |
| African American | 44 % | 50 % | 43 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 2 % | 2 % |
| Hispanic | 37 % | 39 % | 41 % |
| White | 15 % | 9 % | 12 % |
| 2 or more Ethnicities | 0 % | 0 % | 2 % |
| Average Experience | 5 | 8 | 7 |
| Years of Experience | | | |
| 5 or less | 59 % | 48 % | 63 % |
| 6 to 10 | 19 % | 13 % | 10 % |
| 11 or more | 22 % | 39 % | 27 % |
| Teacher by Program | | | |
| Regular | 94 % | 93 % | 82 % |
| Bilingual / ESL | 0 % | 4 % | 12 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 6 % | 4 % | 6 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 17 % | 30 % | 22 % |
| Doctorate | 0 % | 2 % | 0 % |
| Attendance Rate | 95 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 1 | 1 | 2 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 9 | 9 |

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 86 | x | | x | 1 | 81.01 = 81.01 |
| K-12 | 413 | x | 94.20 % | x | 1 | 389.05 = 389.05 |
| Total Enrollment | 499 | | | | 470.06 | 470.06 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 444 | x | .1 | = 44.40 |
| At-Risk (Count) | | | 389 | x | .1 | = 38.90 |
| Special Education (Count) | | | 32 | x | .15 | = 4.80 |
| Gifted and Talented (Count) | | | 23 | x | .12 | = 2.76 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 134 | x | .11 | = 14.74 |
| Homeless (Count) | | | 1 | x | .05 | = 0.05 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 105.65 |
| Total Refined Units | | | | | | 576.00 |
| Basic Allocation | | | | | | \$2,074,752 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$4,990 |
| Small School Subsidy | | | | | | \$2,100 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$2,081,842 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$1,988,696 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 30.50 | Teachers | 16.36 | Administrative Cost Ratio (Gen Fund) | 8.61% |
| Counselors / Nurses / Librarians | 3.74 | Admin / Other | 33.31 | Budget per Student | \$6,127 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 10.97 | General Fund Allocation % to Total | 95.36% |
| Other Support Staff | 10.24 | | | Special Revenue Allocation % to Total | 4.64% |
| Total Staff | 45.48 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,183,165 |
| PUA-GIFTED & TALENTED* | \$1,852 |
| PUA-SMALL SCHOOL SUBSIDY* | \$2,100 |
| PUA-STATE COMPENSATORY EDUCATION* | \$126,609 |
| PUA-BILINGUAL EDUCATION* | \$19,898 |
| PUA-SPECIAL EDUCATION* | \$18,088 |
| CAMPUS CAPITAL | \$4,990 |
| PUA-MAGNET PROGRAM | \$167,942 |
| SPECIAL EDUCATION (CENTRALIZED) | \$199,830 |
| ACHIEVE 180 PROGRAM | \$68,660 |
| CUSTODIAL SERVICES | \$16,611 |
| DW-SCHOOLS | \$32,584 |
| DW-UTILITIES | \$72,843 |
| Total Preliminary General Fund Budget | \$2,915,172 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,351,711 |
| Other General Fund Allocations | \$563,460 |
| Special Revenue Funding | \$141,976 |
| Total Preliminary Campus Funding | \$3,057,148 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$141,976 |
| Total Special Revenue Budget | \$141,976 |

*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: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 618 | 590 | 500 |
| Gender | | | |
| Female | 51 % | 49 % | 48 % |
| Male | 49 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 76 % | 74 % | 71 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 3 % | 3 % |
| Hispanic | 17 % | 18 % | 23 % |
| White | 4 % | 4 % | 2 % |
| 2 or more Ethnicities | <1 % | 2 % | 1 % |
| Students by Program | | | |
| Bilingual | 14 % | 17 % | 23 % |
| ESL | 11 % | 9 % | 4 % |
| Gifted / Talented | 6 % | 6 % | 5 % |
| Special Education | 4 % | 5 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 80 % | 92 % | 89 % |
| Eng. Lang. Learners (ELL) | 19 % | 17 % | 17 % |
| At-Risk | 68 % | 75 % | 79 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.9 % | 94.5 % | 94.2 % |
| Promotion Rate | 95.6 % | 97.9 % | 96.4 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | F | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 57 | 3 | NA | 74 | 6 | NA | NA | | | NA | | NA |
| 4 | 50 | 4 | NA | 80 | 4 | NA | 38 | 3 | NA | NA | | NA |
| 5 | 60 | 6 | NA | 77 | 6 | NA | NA | 65 | 5 | NA | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 37 | 34 | 30 |
| Gender | | | |
| Female | 86 % | 94 % | 93 % |
| Male | 5 % | 6 % | 7 % |
| Race / Ethnicity | | | |
| African American | 76 % | 62 % | 70 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 19 % | 21 % | 23 % |
| White | 3 % | 15 % | 3 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 8 | 6 | 7 |
| Years of Experience | | | |
| 5 or less | 54 % | 62 % | 63 % |
| 6 to 10 | 11 % | 15 % | 13 % |
| 11 or more | 35 % | 24 % | 23 % |
| Teacher by Program | | | |
| Regular | 95 % | 74 % | 90 % |
| Bilingual / ESL | 0 % | 21 % | 3 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 6 % | 7 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 14 % | 9 % | 7 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 97 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 1 | 1 | 3 |
| Educational Aides | 0 | 2 | 3 |

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 66 | x | | x | 1 | 63.69 | = | 63.69 | |
| K-12 | 756 | x | 96.50 % | x | 1 | 729.54 | = | 729.54 | |
| Total Enrollment | 822 | | | | | 793.23 | | 793.23 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 733 | x | .1 | = | 73.30 | |
| At-Risk (Count) | | | | 643 | x | .1 | = | 64.30 | |
| Special Education (Count) | | | | 66 | x | .15 | = | 9.90 | |
| Gifted and Talented (Count) | | | | 61 | x | .12 | = | 7.32 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 335 | x | .11 | = | 36.85 | |
| Homeless (Count) | | | | 37 | x | .05 | = | 1.85 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 193.52 | |
| Total Refined Units | | | | | | | | 987.00 | |
| Basic Allocation | | | | | | | | \$3,555,174 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$8,220 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,563,394 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,495,372 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 49.00 | Teachers | 16.78 | Administrative Cost Ratio (Gen Fund) | 9.84% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 34.25 | Budget per Student | \$6,173 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.26 | General Fund Allocation % to Total | 95.29% |
| Other Support Staff | 18.00 | | | Special Revenue Allocation % to Total | 4.71% |
| Total Staff | 73.00 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,692,740 |
| PUA-GIFTED & TALENTED* | \$4,912 |
| PUA-STATE COMPENSATORY EDUCATION* | \$204,927 |
| PUA-BILINGUAL EDUCATION* | \$55,121 |
| PUA-SPECIAL EDUCATION* | \$34,353 |
| CAMPUS CAPITAL | \$8,220 |
| PUA-MAGNET PROGRAM | \$272,779 |
| SPECIAL EDUCATION (CENTRALIZED) | \$348,448 |
| CUSTODIAL SERVICES | \$11,464 |
| DW-SCHOOLS | \$52,795 |
| DW-UTILITIES | \$149,838 |
| Total Preliminary General Fund Budget | \$4,835,597 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,992,052 |
| Other General Fund Allocations | \$843,544 |
| Special Revenue Funding | \$238,812 |
| Total Preliminary Campus Funding | \$5,074,409 |
| Special Revenue Preliminary Budget | |
| Grant Category | Budget Amount |
| Title I Programs | \$238,812 |
| Total Special Revenue Budget | \$238,812 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 864 | 861 | 846 |
| Gender | | | |
| Female | 50 % | 49 % | 47 % |
| Male | 50 % | 51 % | 53 % |
| Race / Ethnicity | | | |
| African American | 45 % | 44 % | 44 % |
| American Indian | <1 % | 0 % | <1 % |
| Asian/Pac. Islander | 2 % | 2 % | 2 % |
| Hispanic | 50 % | 52 % | 52 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | 1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 33 % | 34 % | 34 % |
| ESL | 6 % | 7 % | 7 % |
| Gifted / Talented | 11 % | 9 % | 7 % |
| Special Education | 5 % | 6 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 81 % | 92 % | 89 % |
| Eng. Lang. Learners (ELL) | 39 % | 41 % | 42 % |
| At-Risk | 73 % | 73 % | 78 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.8 % | 97.5 % | 96.5 % |
| Promotion Rate | 97.3 % | 98.6 % | 97.8 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 65 | 7 | NA | 69 | 6 | NA | NA | NA | NA |
| 4 | 59 | 5 | NA | 79 | 6 | NA | 56 | 4 | NA |
| 5 | 76 | 7 | NA | 82 | 7 | NA | NA | 62 | 6 |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 49 | 49 | 48 |
| Gender | | | |
| Female | 84 % | 84 % | 85 % |
| Male | 14 % | 16 % | 15 % |
| Race / Ethnicity | | | |
| African American | 37 % | 37 % | 35 % |
| American Indian | 0 % | 0 % | 2 % |
| Asian/Pac. Islander | 8 % | 8 % | 10 % |
| Hispanic | 31 % | 31 % | 31 % |
| White | 24 % | 24 % | 21 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 43 % | 43 % | 40 % |
| 6 to 10 | 22 % | 27 % | 27 % |
| 11 or more | 35 % | 31 % | 33 % |
| Teacher by Program | | | |
| Regular | 88 % | 94 % | 75 % |
| Bilingual / ESL | 6 % | 4 % | 21 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 4 % | 0 % | 0 % |
| Special Education | 2 % | 2 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 24 % | 20 % | 15 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 0 | 0 | 1 |
| Assistant Principals | 2 | 2 | 2 |
| Other Professional Staff | 5 | 5 | 5 |
| Educational Aides | 0 | 8 | 8 |

Board Member: Jolanda Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|-----|---------|---|--------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 125 | x | 93.60 % | x | 117.00 | 117.00 |
| K-12 | 310 | x | | x | 290.16 | 290.16 |
| Total Enrollment | 435 | | | | 407.16 | 407.16 |
| | | | | | | Weight |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | 423 | x | | .1 | 42.30 |
| At-Risk (Count) | | 336 | x | | .1 | 33.60 |
| Special Education (Count) | | 38 | x | | .15 | 5.70 |
| Gifted and Talented (Count) | | 4 | x | | .12 | 0.48 |
| Career and Technology (FTE's) | | 0 | x | | .35 | 0.00 |
| ELL (Count) | | 11 | x | | .11 | 1.21 |
| Homeless (Count) | | 0 | x | | .05 | 0.00 |
| Refugee (Count) | | 0 | x | | .05 | 0.00 |
| Total Special Population Units | | | | | | 83.29 |
| Total Refined Units | | | | | | 490.00 |
| Basic Allocation | | | | | | \$1,764,980 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$4,350 |
| Small School Subsidy | | | | | | \$136,500 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$1,905,830 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$1,801,652 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 27.50 | Teachers | 15.82 | Administrative Cost Ratio (Gen Fund) | 9.94% |
| Counselors / Nurses / Librarians | 1.49 | Admin / Other | 37.89 | Budget per Student | \$6,544 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.16 | General Fund Allocation % to Total | 95.37% |
| Other Support Staff | 8.99 | | | Special Revenue Allocation % to Total | 4.63% |
| Total Staff | 38.98 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$1,988,504 |
| PUA-GIFTED & TALENTED* | \$322 |
| PUA-SMALL SCHOOL SUBSIDY* | \$193,562 |
| PUA-STATE COMPENSATORY EDUCATION* | \$112,197 |
| PUA-BILINGUAL EDUCATION* | \$1,573 |
| PUA-SPECIAL EDUCATION* | \$19,779 |
| CAMPUS CAPITAL | \$4,350 |
| PUA-MAGNET PROGRAM | \$151,825 |
| SPECIAL EDUCATION (CENTRALIZED) | \$112,838 |
| CUSTODIAL SERVICES | \$13,269 |
| DW-SCHOOLS | \$28,096 |
| DW-UTILITIES | \$88,738 |
| Total Preliminary General Fund Budget | \$2,715,052 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,315,936 |
| Other General Fund Allocations | \$399,115 |
| Special Revenue Funding | \$131,785 |
| Total Preliminary Campus Funding | \$2,846,837 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$131,785 |
| Total Special Revenue Budget | \$131,785 |

*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: Jolanda Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 343 | 407 | 422 |
| Gender | | | |
| Female | 54 % | 52 % | 49 % |
| Male | 46 % | 48 % | 51 % |
| Race / Ethnicity | | | |
| African American | 78 % | 84 % | 82 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 21 % | 15 % | 17 % |
| White | 0 % | <1 % | 0 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 1 % | <1 % | 0 % |
| ESL | 7 % | 3 % | 3 % |
| Gifted / Talented | 1 % | 1 % | 1 % |
| Special Education | 7 % | 7 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 84 % | 100 % | 97 % |
| Eng. Lang. Learners (ELL) | 7 % | 3 % | 3 % |
| At-Risk | 62 % | 75 % | 77 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.3 % | 94.7 % | 93.6 % |
| Promotion Rate | 95.2 % | 97.0 % | 96.6 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | D | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 51 | 3 | NA | 43 | 4 | NA | | | NA | | | NA | | | NA |
| 4 | 40 | 5 | NA | 52 | 4 | NA | 34 | 3 | NA | | | NA | | | NA |
| 5 | 56 | 5 | NA | 67 | 6 | NA | | | NA | 58 | 5 | NA | | | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 22 | 24 | 25 |
| Gender | | | |
| Female | 64 % | 75 % | 76 % |
| Male | 32 % | 25 % | 24 % |
| Race / Ethnicity | | | |
| African American | 86 % | 92 % | 88 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 4 % | 4 % |
| Hispanic | 9 % | 4 % | 4 % |
| White | 0 % | 0 % | 4 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 14 | 15 |
| Years of Experience | | | |
| 5 or less | 50 % | 25 % | 12 % |
| 6 to 10 | 9 % | 17 % | 16 % |
| 11 or more | 41 % | 58 % | 72 % |
| Teacher by Program | | | |
| Regular | 91 % | 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 | 9 % | 8 % | 4 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 23 % | 38 % | 44 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 2 | 3 |
| Educational Aides | 0 | 3 | 3 |

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 58 | x | | x | 1 | 55.68 | = | 55.68 | |
| K-12 | 457 | x | 96.00 % | x | 1 | 438.72 | = | 438.72 | |
| Total Enrollment | 515 | | | | | 494.40 | | 494.40 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | 475 | x | | .1 | = | 47.50 | |
| At-Risk (Count) | | | 460 | x | | .1 | = | 46.00 | |
| Special Education (Count) | | | 32 | x | | .15 | = | 4.80 | |
| Gifted and Talented (Count) | | | 30 | x | | .12 | = | 3.60 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 275 | x | | .11 | = | 30.25 | |
| Homeless (Count) | | | 109 | x | | .05 | = | 5.45 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 137.60 | |
| Total Refined Units | | | | | | | | 632.00 | |
| Basic Allocation | | | | | | | | \$2,276,464 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,150 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,281,614 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,201,690 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 31.00 | Teachers | 16.61 | Administrative Cost Ratio (Gen Fund) | 9.52% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 42.92 | Budget per Student | \$5,898 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.98 | General Fund Allocation % to Total | 94.90% |
| Other Support Staff | 8.00 | | | Special Revenue Allocation % to Total | 5.10% |
| Total Staff | 43.00 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,310,666 |
| PUA-GIFTED & TALENTED* | \$2,416 |
| PUA-STATE COMPENSATORY EDUCATION* | \$158,884 |
| PUA-BILINGUAL EDUCATION* | \$49,803 |
| PUA-SPECIAL EDUCATION* | \$18,836 |
| CAMPUS CAPITAL | \$5,150 |
| SPECIAL EDUCATION (CENTRALIZED) | \$199,804 |
| CUSTODIAL SERVICES | \$14,210 |
| DW-SCHOOLS | \$31,131 |
| DW-UTILITIES | \$91,575 |
| Total Preliminary General Fund Budget | \$2,882,474 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,540,605 |
| Other General Fund Allocations | \$341,870 |
| Special Revenue Funding | \$154,882 |
| Total Preliminary Campus Funding | \$3,037,356 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$154,882 |
| Total Special Revenue Budget | \$154,882 |

*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: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 554 | 527 | 521 |
| Gender | | | |
| Female | 54 % | 53 % | 50 % |
| Male | 46 % | 47 % | 50 % |
| Race / Ethnicity | | | |
| African American | 26 % | 25 % | 24 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | <1 % | 1 % |
| Hispanic | 73 % | 74 % | 74 % |
| White | <1 % | <1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 44 % | 35 % | 36 % |
| ESL | 9 % | 17 % | 18 % |
| Gifted / Talented | 7 % | 6 % | 6 % |
| Special Education | 5 % | 5 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 94 % | 96 % | 93 % |
| Eng. Lang. Learners (ELL) | 56 % | 55 % | 57 % |
| At-Risk | 87 % | 86 % | 90 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 96.3 % | 96.0 % |
| Promotion Rate | 95.3 % | 97.5 % | 95.5 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | C | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 58 | 5 | NA | 68 | 6 | NA | | | NA | | | NA | | | NA |
| 4 | 50 | 6 | NA | 54 | 7 | NA | 34 | 4 | NA | | | NA | | | NA |
| 5 | 57 | 5 | NA | 73 | 7 | NA | | | NA | 54 | 5 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 32 | 28 | 31 |
| Gender | | | |
| Female | 79 % | 79 % | 81 % |
| Male | 19 % | 21 % | 19 % |
| Race / Ethnicity | | | |
| African American | 47 % | 36 % | 39 % |
| American Indian | 0 % | 4 % | 3 % |
| Asian/Pac. Islander | 3 % | 4 % | 3 % |
| Hispanic | 50 % | 54 % | 52 % |
| White | 0 % | 0 % | 0 % |
| 2 or more Ethnicities | 0 % | 4 % | 3 % |
| Average Experience | 8 | 8 | 9 |
| Years of Experience | | | |
| 5 or less | 59 % | 61 % | 55 % |
| 6 to 10 | 6 % | 7 % | 6 % |
| 11 or more | 34 % | 32 % | 39 % |
| Teacher by Program | | | |
| Regular | 97 % | 93 % | 77 % |
| Bilingual / ESL | 0 % | 4 % | 19 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 4 % | 3 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 13 % | 14 % | 23 % |
| Doctorate | 3 % | 0 % | 0 % |
| Attendance Rate | 94 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 3 | 4 | 1 |
| Educational Aides | 0 | 4 | 5 |

* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|-----|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 88 | x | 95.10 % | x | 83.69 = | 83.69 |
| K-12 | 645 | x | | x | 613.40 = | 613.40 |
| Total Enrollment | 733 | | | | 697.09 | 697.09 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | 621 | x | | .1 = | 62.10 |
| At-Risk (Count) | | 535 | x | | .1 = | 53.50 |
| Special Education (Count) | | 46 | x | | .15 = | 6.90 |
| Gifted and Talented (Count) | | 58 | x | | .12 = | 6.96 |
| Career and Technology (FTE's) | | 0 | x | | .35 = | 0.00 |
| ELL (Count) | | 285 | x | | .11 = | 31.35 |
| Homeless (Count) | | 24 | x | | .05 = | 1.20 |
| Refugee (Count) | | 0 | x | | .05 = | 0.00 |
| Total Special Population Units | | | | | | 162.01 |
| Total Refined Units | | | | | | 859.00 |
| Basic Allocation | | | | | | \$3,094,118 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$7,330 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$3,101,448 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,993,260 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 48.00 | Teachers | 15.27 | Administrative Cost Ratio (Gen Fund) | 6.93% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 51.44 | Budget per Student | \$5,980 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.78 | General Fund Allocation % to Total | 95.48% |
| Other Support Staff | 11.25 | | | Special Revenue Allocation % to Total | 4.52% |
| Total Staff | 62.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,630,402 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$554,735 |
| PUA-REGULAR PROGRAM* | \$3,357,000 | Special Revenue Funding | \$198,108 |
| PUA-GIFTED & TALENTED* | \$4,670 | Total Preliminary Campus Funding | \$4,383,245 |
| PUA-STATE COMPENSATORY EDUCATION* | \$198,269 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$43,637 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$26,826 | Title I Programs | \$198,108 |
| CAMPUS CAPITAL | \$7,330 | Total Special Revenue Budget | \$198,108 |
| SPECIAL EDUCATION (CENTRALIZED) | \$284,601 | | |
| CUSTODIAL SERVICES | \$71,039 | | |
| DW-SCHOOLS | \$45,365 | | |
| DW-UTILITIES | \$146,400 | | |
| Total Preliminary General Fund Budget | \$4,185,137 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 738 | 761 | 743 |
| Gender | | | |
| Female | 45 % | 44 % | 46 % |
| Male | 55 % | 56 % | 54 % |
| Race / Ethnicity | | | |
| African American | 34 % | 36 % | 34 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 51 % | 48 % | 50 % |
| White | 11 % | 12 % | 11 % |
| 2 or more Ethnicities | 1 % | 1 % | 2 % |
| Students by Program | | | |
| Bilingual | 26 % | 23 % | 26 % |
| ESL | 14 % | 16 % | 13 % |
| Gifted / Talented | 12 % | 8 % | 8 % |
| Special Education | 6 % | 6 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 84 % | 87 % | 85 % |
| Eng. Lang. Learners (ELL) | 42 % | 40 % | 40 % |
| At-Risk | 72 % | 68 % | 73 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96 % | 95.5 % | 95.1 % |
| Promotion Rate | 98.1 % | 99.6 % | 99.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 63 | 5 | NA | 61 | 6 | NA | | | NA | | | NA |
| 4 | 56 | 5 | NA | 69 | 5 | NA | 40 | 3 | NA | | | NA |
| 5 | 67 | 5 | NA | 73 | 7 | NA | | | NA | 63 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 42 | 40 |
| Gender | | | |
| Female | 86 % | 86 % | 85 % |
| Male | 14 % | 14 % | 15 % |
| Race / Ethnicity | | | |
| African American | 26 % | 29 % | 28 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 7 % | 8 % |
| Hispanic | 35 % | 36 % | 33 % |
| White | 35 % | 29 % | 33 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 10 | 11 |
| Years of Experience | | | |
| 5 or less | 35 % | 36 % | 30 % |
| 6 to 10 | 23 % | 29 % | 38 % |
| 11 or more | 42 % | 36 % | 33 % |
| Teacher by Program | | | |
| Regular | 98 % | 93 % | 65 % |
| Bilingual / ESL | 0 % | 5 % | 35 % |
| 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 % | 29 % | 30 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 98 % | 97 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 5 | 4 |
| Educational Aides | 0 | 3 | 5 |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 41 | x | | x | 1 | 39.32 | = | 39.32 | |
| K-12 | 259 | x | 95.90 % | x | 1 | 248.38 | = | 248.38 | |
| Total Enrollment | 300 | | | | | 287.70 | | 287.70 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 283 | x | .1 | = | 28.30 | |
| At-Risk (Count) | | | | 253 | x | .1 | = | 25.30 | |
| 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) | | | | 135 | x | .11 | = | 14.85 | |
| Homeless (Count) | | | | 19 | x | .05 | = | 0.95 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 75.10 | |
| Total Refined Units | | | | | | | | 363.00 | |
| Basic Allocation | | | | | | | | \$1,307,526 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$3,000 | |
| Small School Subsidy | | | | | | | | \$420,000 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$1,730,526 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$1,675,966 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 25.00 | Teachers | 12.00 | Administrative Cost Ratio (Gen Fund) | 9.89% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 16.90 | Budget per Student | \$9,090 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 7.02 | General Fund Allocation % to Total | 96.56% |
| Other Support Staff | 13.75 | | | Special Revenue Allocation % to Total | 3.44% |
| Total Staff | 42.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,069,542 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$563,590 |
| PUA-REGULAR PROGRAM* | \$1,388,914 | Special Revenue Funding | \$93,831 |
| PUA-GIFTED & TALENTED* | \$824 | Total Preliminary Campus Funding | \$2,726,964 |
| PUA-SMALL SCHOOL SUBSIDY* | \$562,837 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$93,127 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$8,226 | Title I Programs | \$93,831 |
| PUA-SPECIAL EDUCATION* | \$15,615 | Total Special Revenue Budget | \$93,831 |
| CAMPUS CAPITAL | \$3,000 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$391,515 | | |
| SPCL ALLOC-RECURRING | \$65,675 | | |
| CUSTODIAL SERVICES | \$14,300 | | |
| DW-SCHOOLS | \$26,405 | | |
| DW-UTILITIES | \$62,696 | | |
| Total Preliminary General Fund Budget | \$2,633,133 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 374 | 314 | 313 |
| Gender | | | |
| Female | 46 % | 47 % | 47 % |
| Male | 54 % | 53 % | 53 % |
| Race / Ethnicity | | | |
| African American | 32 % | 27 % | 26 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 1 % | <1 % | 1 % |
| Hispanic | 67 % | 72 % | 73 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Students by Program | | | |
| Bilingual | 38 % | 28 % | 29 % |
| ESL | 6 % | 17 % | 0 % |
| Gifted / Talented | 4 % | 3 % | 3 % |
| Special Education | 9 % | 12 % | 10 % |
| Title I | 100 % | 96 % | 100 % |
| Econ. Disadv. | 86 % | 97 % | 94 % |
| Eng. Lang. Learners (ELL) | 45 % | 46 % | 46 % |
| At-Risk | 79 % | 85 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.5 % | 96.5 % | 95.9 % |
| Promotion Rate | 98.1 % | 99.6 % | 100.0 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 41 | 6 | NA | 55 | 6 | NA | | | NA | | | NA |
| 4 | 36 | 4 | NA | 67 | 6 | NA | 33 | 3 | NA | | | NA |
| 5 | 48 | 5 | NA | 56 | 8 | NA | | | NA | 47 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 26 | 26 | 24 |
| Gender | | | |
| Female | 88 % | 92 % | 92 % |
| Male | 19 % | 8 % | 8 % |
| Race / Ethnicity | | | |
| African American | 62 % | 54 % | 54 % |
| American Indian | 0 % | 4 % | 4 % |
| Asian/Pac. Islander | 8 % | 12 % | 8 % |
| Hispanic | 23 % | 27 % | 25 % |
| White | 8 % | 4 % | 8 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 8 | 8 | 9 |
| Years of Experience | | | |
| 5 or less | 54 % | 50 % | 50 % |
| 6 to 10 | 12 % | 8 % | 8 % |
| 11 or more | 35 % | 42 % | 42 % |
| Teacher by Program | | | |
| Regular | 96 % | 88 % | 54 % |
| Bilingual / ESL | 0 % | 4 % | 29 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 4 % | 8 % | 17 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 27 % | 31 % | 29 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 94 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 2 | 1 |
| Educational Aides | 0 | 5 | 7 |

* Data not published for 5 or fewer students.

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 | 1,040 | x | 94.30 % | x | 1 | 980.72 = 980.72 |
| Total Enrollment | 1,040 | | | | | 980.72 |
| | | | | | Weight | |
| Special Population Units | | | | | | |
| Economically Disadvantaged (Count) | | | 997 | x | .1 | = 99.70 |
| At-Risk (Count) | | | 871 | x | .1 | = 87.10 |
| Special Education (Count) | | | 72 | x | .15 | = 10.80 |
| Gifted and Talented (Count) | | | 107 | x | .12 | = 12.84 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 525 | x | .11 | = 57.75 |
| Homeless (Count) | | | 68 | x | .05 | = 3.40 |
| Refugee (Count) | | | 5 | x | .05 | = 0.25 |
| Total Special Population Units | | | | | | 271.84 |
| Total Refined Units | | | | | | 1,253.00 |
| Basic Allocation | | | | | | \$4,558,414 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$10,400 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$35,020 |
| Total Basic Operating | | | | | | \$4,603,834 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$4,397,520 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 56.95 | Teachers | 18.26 | Administrative Cost Ratio (Gen Fund) | 10.78% |
| Counselors / Nurses / Librarians | 11.00 | Admin / Other | 27.37 | Budget per Student | \$6,444 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 10.95 | General Fund Allocation % to Total | 95.18% |
| Other Support Staff | 23.00 | | | Special Revenue Allocation % to Total | 4.82% |
| Total Staff | 94.95 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$5,096,159 |
| PUA-REGULAR PROGRAM* | \$4,694,855 | Other General Fund Allocations | \$1,282,393 |
| PUA-GIFTED & TALENTED* | \$8,616 | Special Revenue Funding | \$323,243 |
| PUA-STATE COMPENSATORY EDUCATION* | \$279,079 | Total Preliminary Campus Funding | \$6,701,796 |
| PUA-BILINGUAL EDUCATION* | \$75,428 | | |
| PUA-SPECIAL EDUCATION* | \$38,182 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$10,400 | Grant Category | Budget Amount |
| PUA-MAGNET PROGRAM | \$394,432 | Title I Programs | \$323,243 |
| SPECIAL EDUCATION (CENTRALIZED) | \$542,564 | Total Special Revenue Budget | \$323,243 |
| CAMPUS BASED POLICE | \$57,494 | | |
| CUSTODIAL SERVICES | \$14,930 | | |
| DW-SCHOOLS | \$62,861 | | |
| DW-UTILITIES | \$199,713 | | |
| Total Preliminary General Fund Budget | \$6,378,553 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,022 | 1,013 | 1,050 |
| Gender | | | |
| Female | 49 % | 49 % | 50 % |
| Male | 51 % | 51 % | 50 % |
| Race / Ethnicity | | | |
| African American | 31 % | 32 % | 30 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 3 % | 2 % | 2 % |
| Hispanic | 64 % | 64 % | 66 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | 1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Education | 0 % | 0 % | 0 % |
| ESL | 38 % | 41 % | 51 % |
| Gifted / Talented | 11 % | 11 % | 10 % |
| Special Education | 10 % | 9 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 90 % | 97 % | 96 % |
| Eng. Lang. Learners (ELL) | 41 % | 44 % | 52 % |
| At-Risk | 80 % | 72 % | 84 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.3 % | 94.2 % | 94.3 % |
| Promotion Rate | 98.4 % | 98.2 % | 99.2 % |
| Annual Dropout Rate (Gr. 7-8) | 0 % | 2.7 % | 0.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 49 | 4 | NA | 68 | 5 | NA | | | NA | | | NA |
| 7 | 52 | 5 | NA | 58 | 5 | NA | 45 | 5 | NA | | | NA |
| 8 | 62 | 5 | NA | 71 | 6 | NA | | | NA | 55 | 5 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 56 | 54 | 54 |
| Gender | | | |
| Female | 73 % | 69 % | 69 % |
| Male | 27 % | 31 % | 31 % |
| Race / Ethnicity | | | |
| African American | 75 % | 72 % | 72 % |
| American Indian | 2 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 7 % | 4 % |
| Hispanic | 7 % | 13 % | 17 % |
| White | 7 % | 7 % | 6 % |
| 2 or more Ethnicities | 5 % | 0 % | 2 % |
| Average Experience | 7 | 7 | 7 |
| Years of Experience | | | |
| 5 or less | 70 % | 61 % | 59 % |
| 6 to 10 | 7 % | 15 % | 17 % |
| 11 or more | 23 % | 24 % | 24 % |
| Teacher by Program | | | |
| Regular | 80 % | 54 % | 74 % |
| Bilingual / ESL | 4 % | 6 % | 17 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 6 % | 0 % |
| Gifted / Talented | 5 % | 26 % | 4 % |
| Special Education | 11 % | 9 % | 4 % |
| Other | 0 % | 0 % | 2 % |
| Advanced Degrees | | | |
| Master's | 14 % | 13 % | 15 % |
| Doctorate | 0 % | 0 % | 2 % |
| Attendance Rate | 96 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 1 | 0 |
| Assistant Principals | 0 | 0 | 1 |
| Other Professional Staff | 8 | 12 | 11 |
| Educational Aides | 0 | 6 | 4 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 80 | x | | x | 1 | 76.96 | = | 76.96 | |
| K-12 | 546 | x | 96.20 % | x | 1 | 525.25 | = | 525.25 | |
| Total Enrollment | 626 | | | | | 602.21 | | 602.21 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 595 | x | .1 | = | 59.50 | |
| At-Risk (Count) | | | | 561 | x | .1 | = | 56.10 | |
| Special Education (Count) | | | | 33 | x | .15 | = | 4.95 | |
| Gifted and Talented (Count) | | | | 34 | x | .12 | = | 4.08 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 511 | x | .11 | = | 56.21 | |
| Homeless (Count) | | | | 7 | x | .05 | = | 0.35 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 181.19 | |
| Total Refined Units | | | | | | | | 783.00 | |
| Basic Allocation | | | | | | | | \$2,820,366 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,260 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,826,626 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,734,790 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 37.00 | Teachers | 16.92 | Administrative Cost Ratio (Gen Fund) | 12.34% |
| Counselors / Nurses / Librarians | 1.00 | Admin / Other | 38.52 | Budget per Student | \$6,170 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.76 | General Fund Allocation % to Total | 94.99% |
| Other Support Staff | 12.25 | | | Special Revenue Allocation % to Total | 5.01% |
| Total Staff | 53.25 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,038,714 |
| PUA-GIFTED & TALENTED* | \$2,738 |
| PUA-STATE COMPENSATORY EDUCATION* | \$197,502 |
| PUA-BILINGUAL EDUCATION* | \$95,594 |
| PUA-SPECIAL EDUCATION* | \$17,176 |
| CAMPUS CAPITAL | \$6,260 |
| SPECIAL EDUCATION (CENTRALIZED) | \$163,614 |
| CUSTODIAL SERVICES | \$14,237 |
| DW-SCHOOLS | \$45,578 |
| DW-UTILITIES | \$87,646 |
| Total Preliminary General Fund Budget | \$3,669,058 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,351,724 |
| Other General Fund Allocations | \$317,335 |
| Special Revenue Funding | \$193,346 |
| Total Preliminary Campus Funding | \$3,862,404 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$193,346 |
| Total Special Revenue Budget | \$193,346 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 684 | 681 | 635 |
| Gender | | | |
| Female | 51 % | 49 % | 49 % |
| Male | 49 % | 51 % | 51 % |
| Race / Ethnicity | | | |
| African American | 2 % | 4 % | 2 % |
| American Indian | <1 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 97 % | 96 % | 98 % |
| White | 1 % | <1 % | <1 % |
| 2 or more Ethnicities | <1 % | <1 % | 0 % |
| Students by Program | | | |
| Bilingual | 78 % | 83 % | 81 % |
| ESL | 2 % | 1 % | <1 % |
| Gifted / Talented | 11 % | 8 % | 5 % |
| Special Education | 4 % | 7 % | 5 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 97 % | 96 % | 95 % |
| Eng. Lang. Learners (ELL) | 62 % | 60 % | 60 % |
| At-Risk | 83 % | 85 % | 90 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 96.1 % | 96.2 % |
| Promotion Rate | 96.9 % | 93.3 % | 95.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 75 | 7 | NA | 84 | 6 | NA | | | NA | | | NA |
| 4 | 59 | 6 | NA | 79 | 7 | NA | 46 | 4 | NA | | | NA |
| 5 | 73 | 6 | NA | 86 | 7 | NA | | | NA | 80 | 5 | NA |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 44 | 41 | 38 |
| Gender | | | |
| Female | 79 % | 71 % | 76 % |
| Male | 25 % | 29 % | 24 % |
| Race / Ethnicity | | | |
| African American | 20 % | 24 % | 21 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 5 % | 5 % | 3 % |
| Hispanic | 52 % | 51 % | 53 % |
| White | 23 % | 20 % | 24 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 15 | 15 | 14 |
| Years of Experience | | | |
| 5 or less | 16 % | 17 % | 21 % |
| 6 to 10 | 23 % | 17 % | 18 % |
| 11 or more | 61 % | 66 % | 61 % |
| Teacher by Program | | | |
| Regular | 95 % | 88 % | 71 % |
| Bilingual / ESL | 0 % | 7 % | 21 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 5 % | 8 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 30 % | 34 % | 26 % |
| Doctorate | 5 % | 5 % | 5 % |
| Attendance Rate | 97 % | 95 % | 94 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 0 | 0 |
| Other Professional Staff | 3 | 4 | 4 |
| Educational Aides | 0 | 8 | 6 |

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 | 1,155 | x | 96.10 % | x | 1 | 1,109.96 = | 1,109.96 |
| Total Enrollment | 1,155 | | | | | 1,109.96 | 1,109.96 |
| Special Population Units | | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 656 | x | .1 = | | 65.60 |
| At-Risk (Count) | | | 590 | x | .1 = | | 59.00 |
| Special Education (Count) | | | 83 | x | .15 = | | 12.45 |
| Gifted and Talented (Count) | | | 317 | x | .12 = | | 38.04 |
| Career and Technology (FTE's) | | | 0 | x | .35 = | | 0.00 |
| ELL (Count) | | | 198 | x | .11 = | | 21.78 |
| Homeless (Count) | | | 11 | x | .05 = | | 0.55 |
| Refugee (Count) | | | 0 | x | .05 = | | 0.00 |
| Total Special Population Units | | | | | | | 197.42 |
| Total Refined Units | | | | | | | 1,307.00 |
| Basic Allocation | | | | | | | \$4,754,866 |
| High School Allotment | | | | | | | \$0 |
| Capital Allocation | | | | | | | \$11,550 |
| Small School Subsidy | | | | | | | \$0 |
| Other Adjustment | | | | | | | \$41,410 |
| Total Basic Operating | | | | | | | \$4,807,826 |
| Prior Year Total Basic Operating (for comparison) | | | | | | | \$4,502,500 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 64.34 | Teachers | 17.95 | Administrative Cost Ratio (Gen Fund) | 18.49% |
| Counselors / Nurses / Librarians | 10.00 | Admin / Other | 32.08 | Budget per Student | \$5,751 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 11.51 | General Fund Allocation % to Total | 97.12% |
| Other Support Staff | 25.00 | | | Special Revenue Allocation % to Total | 2.88% |
| Total Staff | 100.34 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$5,332,824 |
| PUA-REGULAR PROGRAM* | \$5,052,972 | Other General Fund Allocations | \$1,118,298 |
| PUA-GIFTED & TALENTED* | \$25,525 | Special Revenue Funding | \$191,638 |
| PUA-STATE COMPENSATORY EDUCATION* | \$182,812 | Total Preliminary Campus Funding | \$6,642,760 |
| PUA-BILINGUAL EDUCATION* | \$28,314 | | |
| PUA-SPECIAL EDUCATION* | \$43,202 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$11,550 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$508,415 | Title I Programs | \$191,638 |
| CAMPUS BASED POLICE | \$67,985 | Total Special Revenue Budget | \$191,638 |
| CUSTODIAL SERVICES | \$163,210 | | |
| DW-SCHOOLS | \$62,471 | | |
| DW-UTILITIES | \$304,667 | | |
| Total Preliminary General Fund Budget | \$6,451,122 | | |

*The Total 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 | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,070 | 1,113 | 1,144 |
| Gender | | | |
| Female | 49 % | 47 % | 47 % |
| Male | 51 % | 53 % | 53 % |
| Race / Ethnicity | | | |
| African American | 29 % | 32 % | 35 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 9 % | 8 % | 8 % |
| Hispanic | 40 % | 40 % | 38 % |
| White | 21 % | 18 % | 17 % |
| 2 or more Ethnicities | 1 % | 2 % | 2 % |
| Students by Program | | | |
| Career Technology Educaton | 6 % | 6 % | 8 % |
| ESL | 11 % | 14 % | 17 % |
| Gifted / Talented | 27 % | 29 % | 27 % |
| Special Education | 6 % | 7 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 59 % | 61 % | 57 % |
| Eng. Lang. Learners (ELL) | 13 % | 15 % | 18 % |
| At-Risk | 47 % | 38 % | 51 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.5 % | 96.2 % | 96.1 % |
| Promotion Rate | 99.3 % | 99.7 % | 99.5 % |
| Annual Dropout Rate (Gr. 7-8) | 0.1 % | 1.1 % | 2.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|----------------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 75 | 7 | NA | 81 | 8 | NA | | | NA | | | NA | | | NA |
| 7 | 80 | 7 | NA | 79 | 7 | NA | 79 | 7 | NA | | | NA | | | NA |
| 8 | 85 | 8 | NA | 91 | 8 | NA | | | NA | 81 | 8 | NA | 86 | 85 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 60 | 60 | 57 |
| Gender | | | |
| Female | 66 % | 62 % | 63 % |
| Male | 37 % | 38 % | 37 % |
| Race / Ethnicity | | | |
| African American | 42 % | 47 % | 32 % |
| American Indian | 0 % | 0 % | 2 % |
| Asian/Pac. Islander | 3 % | 5 % | 4 % |
| Hispanic | 18 % | 17 % | 19 % |
| White | 33 % | 30 % | 40 % |
| 2 or more Ethnicities | 3 % | 2 % | 4 % |
| Average Experience | 5 | 7 | 8 |
| Years of Experience | | | |
| 5 or less | 62 % | 55 % | 47 % |
| 6 to 10 | 22 % | 20 % | 23 % |
| 11 or more | 17 % | 25 % | 30 % |
| Teacher by Program | | | |
| Regular | 52 % | 35 % | 39 % |
| Bilingual / ESL | 2 % | 12 % | 16 % |
| Career Technical Education | 2 % | 0 % | 0 % |
| Compensatory Education | 0 % | 5 % | 2 % |
| Gifted / Talented | 33 % | 37 % | 32 % |
| Special Education | 10 % | 10 % | 11 % |
| Other | 2 % | 2 % | 2 % |
| Advanced Degrees | | | |
| Master's | 20 % | 23 % | 16 % |
| Doctorate | 2 % | 2 % | 4 % |
| Attendance Rate | 96 % | 93 % | 95 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 9 | 9 | 11 |
| Educational Aides | 2 | 4 | 6 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 100 | 100 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 0 | x | 97.50 % | x | 1 | 0.00 | = | 0.00 | |
| K-12 | 1,268 | x | | x | 1 | 1,236.30 | = | 1,236.30 | |
| Total Enrollment | 1,268 | | | | | 1,236.30 | | 1,236.30 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 46 | x | .1 | = | 4.60 | |
| At-Risk (Count) | | | | 117 | x | .1 | = | 11.70 | |
| Special Education (Count) | | | | 97 | x | .15 | = | 14.55 | |
| Gifted and Talented (Count) | | | | 689 | x | .12 | = | 82.68 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 40 | x | .11 | = | 4.40 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 117.93 | |
| Total Refined Units | | | | | | | | 1,354.00 | |
| Basic Allocation | | | | | | | | \$4,877,108 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$12,680 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$4,889,788 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$4,687,134 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 67.10 | Teachers | 18.90 | Administrative Cost Ratio (Gen Fund) | 8.10% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 65.03 | Budget per Student | \$4,867 |
| Principal / AP / Managers | 3.50 | Total Staff Ratio | 14.64 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 12.00 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 86.60 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$5,457,880 |
| PUA-GIFTED & TALENTED* | \$68,740 |
| PUA-STATE COMPENSATORY EDUCATION* | \$35,357 |
| PUA-BILINGUAL EDUCATION* | \$5,720 |
| PUA-SPECIAL EDUCATION* | \$50,488 |
| CAMPUS CAPITAL | \$12,680 |
| SPECIAL EDUCATION (CENTRALIZED) | \$245,911 |
| CUSTODIAL SERVICES | \$14,646 |
| DW-SCHOOLS | \$69,869 |
| DW-UTILITIES | \$210,321 |
| Total Preliminary General Fund Budget | \$6,171,613 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$5,618,186 |
| Other General Fund Allocations | \$553,427 |
| Special Revenue Funding | \$0 |
| Total Preliminary Campus Funding | \$6,171,613 |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,297 | 1,273 | 1,275 |
| Gender | | | |
| Female | 48 % | 48 % | 48 % |
| Male | 52 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 3 % | 3 % | 3 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 22 % | 23 % | 19 % |
| Hispanic | 10 % | 10 % | 12 % |
| White | 61 % | 59 % | 61 % |
| 2 or more Ethnicities | 4 % | 4 % | 5 % |
| Students by Program | | | |
| Bilingual | <1 % | 0 % | 0 % |
| ESL | 2 % | 3 % | 3 % |
| Gifted / Talented | 59 % | 57 % | 55 % |
| Special Education | 7 % | 7 % | 7 % |
| Title I | <1 % | 1 % | 0 % |
| Econ. Disadv. | 4 % | 3 % | 4 % |
| Eng. Lang. Learners (ELL) | 2 % | 4 % | 3 % |
| At-Risk | 52 % | 9 % | 9 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.6 % | 97.6 % | 97.5 % |
| Promotion Rate | 99.7 % | 99.9 % | 99.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 97 | 9 | NA | 10 | 9 | NA | NA | | | NA | | NA |
| 4 | 98 | 9 | NA | 98 | 9 | NA | 97 | 9 | NA | NA | | NA |
| 5 | 98 | 10 | NA | 98 | 9 | NA | NA | 96 | 9 | NA | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 74 | 71 | 66 |
| Gender | | | |
| Female | 93 % | 93 % | 94 % |
| Male | 7 % | 7 % | 6 % |
| Race / Ethnicity | | | |
| African American | 7 % | 8 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 1 % | 3 % |
| Hispanic | 9 % | 8 % | 9 % |
| White | 84 % | 82 % | 80 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 13 | 12 |
| Years of Experience | | | |
| 5 or less | 39 % | 38 % | 41 % |
| 6 to 10 | 18 % | 18 % | 20 % |
| 11 or more | 43 % | 44 % | 39 % |
| Teacher by Program | | | |
| Regular | 93 % | 94 % | 94 % |
| Bilingual / ESL | 0 % | 0 % | 2 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 1 % | 1 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 4 % | 5 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 16 % | 17 % | 18 % |
| Doctorate | 1 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 1 | 2 | 1 |
| Assistant Principals | 1 | 2 | 2 |
| Other Professional Staff | 3 | 4 | 4 |
| Educational Aides | 0 | 2 | 2 |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| 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 | 2,460 | x | 92.80 % | x | 1 | 2,282.88 = 2,282.88 |
| Total Enrollment | 2,460 | | | | 2,282.88 | 2,282.88 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 2,159 | x | .1 | = 215.90 |
| At-Risk (Count) | | | 1,932 | x | .1 | = 193.20 |
| Special Education (Count) | | | 248 | x | .15 | = 37.20 |
| Gifted and Talented (Count) | | | 201 | x | .12 | = 24.12 |
| Career and Technology (FTE's) | | | 375 | x | .35 | = 131.25 |
| ELL (Count) | | | 728 | x | .11 | = 80.08 |
| Homeless (Count) | | | 83 | x | .05 | = 4.15 |
| Refugee (Count) | | | 8 | x | .05 | = 0.40 |
| Total Special Population Units | | | | | | 686.30 |
| Total Refined Units | | | | | | 2,969.00 |
| Basic Allocation | | | | | | \$10,694,338 |
| High School Allotment | | | | | | \$504,730 |
| Capital Allocation | | | | | | \$24,600 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$256,357 |
| Total Basic Operating | | | | | | \$11,480,025 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$9,811,924 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 139.99 | Teachers | 17.57 | Administrative Cost Ratio (Gen Fund) | 15.70% |
| Counselors / Nurses / Librarians | 13.75 | Admin / Other | 33.14 | Budget per Student | \$6,672 |
| Principal / AP / Managers | 14.49 | Total Staff Ratio | 11.48 | General Fund Allocation % to Total | 95.95% |
| Other Support Staff | 46.00 | | | Special Revenue Allocation % to Total | 4.05% |
| Total Staff | 214.23 | | | | |

| General Fund Preliminary Budget | |
|---|---------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$9,964,669 |
| PUA-GIFTED & TALENTED* | \$16,185 |
| PUA-STATE COMPENSATORY EDUCATION* | \$628,641 |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,525,246 |
| PUA-BILINGUAL EDUCATION* | \$105,146 |
| PUA-SPECIAL EDUCATION* | \$129,084 |
| HS ALLOTMENT | \$528,059 |
| CAMPUS CAPITAL | \$24,600 |
| PUA-MAGNET PROGRAM | \$578,398 |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,254,789 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,975 |
| ACHIEVE 180 PROGRAM | \$200,766 |
| CAMPUS BASED POLICE | \$49,419 |
| CUSTODIAL SERVICES | \$24,555 |
| DW-SCHOOLS | \$148,607 |
| DW-UTILITIES | \$566,297 |
| Total Preliminary General Fund Budget | \$15,748,437 |

| Campus Preliminary Budget Summary | |
|---|---------------------|
| Resource Allocation Funding Formula | \$12,368,972 |
| Other General Fund Allocations | \$3,379,465 |
| Special Revenue Funding | \$664,389 |
| Total Preliminary Campus Funding | \$16,412,826 |
| Special Revenue Preliminary Budget | |
| Grant Category | Budget Amount |
| Title I Programs | \$664,389 |
| Total Special Revenue Budget | \$664,389 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 2,354 | 2,341 | 2,385 |
| Gender | | | |
| Female | 49 % | 49 % | 48 % |
| Male | 51 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 34 % | 33 % | 31 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 3 % | 2 % | 1 % |
| Hispanic | 61 % | 62 % | 65 % |
| White | 2 % | 2 % | 2 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Career Technical Educaton | 90 % | 94 % | 88 % |
| ESL | 23 % | 23 % | 17 % |
| Gifted / Talented | 4 % | 6 % | 8 % |
| Special Education | 10 % | 11 % | 10 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 73 % | 93 % | 88 % |
| Eng. Lang. Learners (ELL) | 24 % | 24 % | 30 % |
| At-Risk | 85 % | 72 % | 78 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 92.3 % | 92.9 % | 92.8 % |
| 4 Yr. Graduation Rate | 84.8 % | 83 % | 83.9 % |
| 4 Yr. Dropout Rate | 11.0 % | 13.6 % | 13.7 % |
| Graduate Count | 444 | 453 | 452 |
| Texas Scholars | 386 | 406 | 420 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 124 | 127 | 124 |
| Gender | | | |
| Female | 58 % | 50 % | 49 % |
| Male | 47 % | 50 % | 51 % |
| Race / Ethnicity | | | |
| African American | 40 % | 42 % | 44 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 6 % | 8 % | 7 % |
| Hispanic | 13 % | 13 % | 13 % |
| White | 40 % | 35 % | 34 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Average Experience | 11 | 10 | 12 |
| Years of Experience | | | |
| 5 or less | 40 % | 42 % | 40 % |
| 6 to 10 | 19 % | 17 % | 15 % |
| 11 or more | 42 % | 42 % | 44 % |
| Teacher by Program | | | |
| Regular | 50 % | 45 % | 52 % |
| Bilingual / ESL | 9 % | 6 % | 8 % |
| Career Technical Education | 13 % | 13 % | 13 % |
| Compensatory Education | 2 % | 3 % | 2 % |
| Gifted / Talented | 7 % | 11 % | 4 % |
| Special Education | 10 % | 10 % | 10 % |
| Other | 9 % | 12 % | 11 % |
| Advanced Degrees | | | |
| Master's | 27 % | 26 % | 26 % |
| Doctorate | 1 % | 2 % | 1 % |
| Attendance Rate | 95 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 2 | 2 |
| Assistant Principals | 9 | 8 | 8 |
| Other Professional Staff | 15 | 13 | 9 |
| Educational Aides | 9 | 10 | 10 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 59 | 64 | N/A |
| Biology | 72 | 73 | N/A |
| English I | 45 | 47 | N/A |
| English II | 43 | 52 | N/A |
| US History | 80 | 86 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 87.5 | 83.7 | % Total Tested | 89.2 | 85.7 | % At or above Criterion | 2.5 | 6.5 | 0.0 |
| EBRW Average | 414 | 429 | Math Average | 432 | 422 | Composite Average | 19.5 | 17.8 | 16.5 |
| EBRW % At or Above Criterion | 26.8 | 35.7 | English Read/Write Average | 440 | 438 | | | | |
| Math Average | 403 | 419 | Total Average | 872 | 860 | | | | |
| Math % At or Above Criterion | 8.4 | 6.1 | % At or Above Criterion | 9 | 5.9 | | | | |

* Data not published for 5 or fewer students.

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 | 94.40 % | x | 1 | 2,671.52 = 2,671.52 |
| Total Enrollment | 2,830 | | | | 2,671.52 | 2,671.52 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 1,524 | x | .1 | = 152.40 |
| At-Risk (Count) | | | 1,579 | x | .1 | = 157.90 |
| Special Education (Count) | | | 168 | x | .15 | = 25.20 |
| Gifted and Talented (Count) | | | 713 | x | .12 | = 85.56 |
| Career and Technology (FTE's) | | | 449 | x | .35 | = 157.15 |
| ELL (Count) | | | 343 | x | .11 | = 37.73 |
| Homeless (Count) | | | 52 | x | .05 | = 2.60 |
| Refugee (Count) | | | 4 | x | .05 | = 0.20 |
| Total Special Population Units | | | | | | 618.74 |
| Total Refined Units | | | | | | 3,290.00 |
| Basic Allocation | | | | | | \$11,850,580 |
| High School Allotment | | | | | | \$559,300 |
| Capital Allocation | | | | | | \$28,300 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$203,275 |
| Total Basic Operating | | | | | | \$12,641,455 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$11,402,138 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 175.09 | Teachers | 16.16 | Administrative Cost Ratio (Gen Fund) | 15.15% |
| Counselors / Nurses / Librarians | 17.49 | Admin / Other | 39.32 | Budget per Student | \$6,210 |
| Principal / AP / Managers | 4.50 | Total Staff Ratio | 11.45 | General Fund Allocation % to Total | 97.42% |
| Other Support Staff | 49.99 | | | Special Revenue Allocation % to Total | 2.58% |
| Total Staff | 247.07 | | | | |

| General Fund Preliminary Budget | |
|---|---------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$11,460,173 |
| PUA-GIFTED & TALENTED* | \$58,129 |
| PUA-STATE COMPENSATORY EDUCATION* | \$539,600 |
| PUA-CAREER TECHNICAL EDUCATION* | \$1,484,954 |
| PUA-BILINGUAL EDUCATION* | \$59,417 |
| PUA-SPECIAL EDUCATION* | \$102,646 |
| HS ALLOTMENT | \$547,438 |
| CAMPUS CAPITAL | \$28,300 |
| PUA-MAGNET PROGRAM | \$132,472 |
| SPECIAL EDUCATION (CENTRALIZED) | \$1,317,291 |
| CBVI & BEHAVIOR SPECIAL EDUCATION | \$3,175 |
| CAMPUS BASED POLICE | \$103,491 |
| CUSTODIAL SERVICES | \$433,239 |
| DW-SCHOOLS | \$234,736 |
| DW-UTILITIES | \$617,852 |
| Total Preliminary General Fund Budget | \$17,122,913 |

| Campus Preliminary Budget Summary | |
|---|---------------------|
| Resource Allocation Funding Formula | \$13,704,920 |
| Other General Fund Allocations | \$3,417,994 |
| Special Revenue Funding | \$452,574 |
| Total Preliminary Campus Funding | \$17,575,487 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$452,574 |
| Total Special Revenue Budget | \$452,574 |

*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: Holly Maria Flynn Vilaseca

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 2,870 | 2,897 | 2,852 |
| Gender | | | |
| Female | 51 % | 49 % | 48 % |
| Male | 49 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 30 % | 29 % | 29 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 7 % | 7 % | 7 % |
| Hispanic | 42 % | 43 % | 45 % |
| White | 19 % | 18 % | 17 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Students by Program | | | |
| Career Technical Educaton | 82 % | 80 % | 83 % |
| ESL | 9 % | 9 % | 12 % |
| Gifted / Talented | 22 % | 22 % | 25 % |
| Special Education | 6 % | 6 % | 6 % |
| Title I | 100 % | 100 % | 100 % |
| Eco. Disadv | 50 % | 57 % | 54 % |
| Eng. Lang. Learners (ELL) | 9 % | 10 % | 13 % |
| At-Risk | 60 % | 45 % | 56 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.2 % | 95.0 % | 94.4 % |
| 4 Yr. Graduation Rate | 94.3 % | 91 % | 91.4 % |
| 4 Yr. Dropout Rate | 2.7 % | 6.2 % | 7.1 % |
| Graduate Count | 677 | 620 | 657 |
| Texas Scholars | 520 | 532 | 574 |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 162 | 155 | 159 |
| Gender | | | |
| Female | 53 % | 54 % | 52 % |
| Male | 43 % | 46 % | 48 % |
| Race / Ethnicity | | | |
| African American | 20 % | 21 % | 24 % |
| American Indian | 1 % | 1 % | 1 % |
| Asian/Pac. Islander | 9 % | 8 % | 9 % |
| Hispanic | 18 % | 20 % | 19 % |
| White | 51 % | 48 % | 45 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Average Experience | 10 | 10 | 10 |
| Years of Experience | | | |
| 5 or less | 48 % | 38 % | 38 % |
| 6 to 10 | 17 % | 23 % | 19 % |
| 11 or more | 36 % | 39 % | 43 % |
| Teacher by Program | | | |
| Regular | 52 % | 42 % | 56 % |
| Bilingual / ESL | 4 % | 3 % | 3 % |
| Career Technical Education | 13 % | 13 % | 13 % |
| Compensatory Education | 1 % | 0 % | 1 % |
| Gifted / Talented | 7 % | 15 % | 7 % |
| Special Education | 9 % | 8 % | 9 % |
| Other | 15 % | 19 % | 13 % |
| Advanced Degrees | | | |
| Master's | 23 % | 28 % | 27 % |
| Doctorate | 3 % | 3 % | 4 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 1 | 0 | 0 |
| Assistant Principals | 1 | 0 | 1 |
| Other Professional Staff | 26 | 23 | 23 |
| Educational Aides | 15 | 9 | 10 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 86 | 80 | N/A |
| Biology | 90 | 91 | N/A |
| English I | 69 | 73 | N/A |
| English II | 75 | 71 | N/A |
| US History | 94 | 94 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|------|------|----------------------------|-------|-------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 87.4 | 87.5 | % Total Tested | 108.6 | 104.2 | % At or above Criterion | 37.6 | 36.4 | 38.6 |
| EBRW Average | 497 | 495 | Math Average | 513 | 522 | Composite Average | 22.6 | 22.8 | 23.0 |
| EBRW % At or Above Criterion | 63.5 | 62.8 | English Read/Write Average | 521 | 522 | | | | |
| Math Average | 489 | 478 | Total Average | 1033 | 1044 | | | | |
| Math % At or Above Criterion | 39.1 | 32.9 | % At or Above Criterion | 38.2 | 43.8 | | | | |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 56 | x | | x | 1 | 54.71 | = | 54.71 | |
| K-12 | 589 | x | 97.70 % | x | 1 | 575.45 | = | 575.45 | |
| Total Enrollment | 645 | | | | | 630.16 | | 630.16 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 259 | x | .1 | = | 25.90 | |
| At-Risk (Count) | | | | 473 | x | .1 | = | 47.30 | |
| Special Education (Count) | | | | 20 | x | .15 | = | 3.00 | |
| Gifted and Talented (Count) | | | | 148 | x | .12 | = | 17.76 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 543 | x | .11 | = | 59.73 | |
| Homeless (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 153.69 | |
| Total Refined Units | | | | | | | | 783.00 | |
| Basic Allocation | | | | | | | | \$2,825,730 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$6,450 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$720 | |
| Total Basic Operating | | | | | | | | \$2,832,900 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,467,430 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 42.55 | Teachers | 15.16 | Administrative Cost Ratio (Gen Fund) | 13.16% |
| Counselors / Nurses / Librarians | 4.60 | Admin / Other | 27.80 | Budget per Student | \$5,644 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 9.81 | General Fund Allocation % to Total | 98.12% |
| Other Support Staff | 16.60 | | | Special Revenue Allocation % to Total | 1.88% |
| Total Staff | 65.75 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,278,354 |
| PUA-REGULAR PROGRAM* | \$3,043,917 | Other General Fund Allocations | \$293,479 |
| PUA-GIFTED & TALENTED* | \$12,129 | Special Revenue Funding | \$68,583 |
| PUA-STATE COMPENSATORY EDUCATION* | \$125,448 | Total Preliminary Campus Funding | \$3,640,416 |
| PUA-BILINGUAL EDUCATION* | \$86,451 | Special Revenue Preliminary Budget | |
| PUA-SPECIAL EDUCATION* | \$10,410 | Grant Category | Budget Amount |
| CAMPUS CAPITAL | \$6,450 | Title I Programs | \$68,583 |
| PUA-MAGNET PROGRAM | \$163,608 | Total Special Revenue Budget | \$68,583 |
| SPECIAL EDUCATION (CENTRALIZED) | \$43,419 | | |
| CUSTODIAL SERVICES | \$12,647 | | |
| DW-SCHOOLS | \$36,578 | | |
| DW-UTILITIES | \$30,778 | | |
| Total Preliminary General Fund Budget | \$3,571,833 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 516 | 510 | 600 |
| Gender | | | |
| Female | 52 % | 52 % | 51 % |
| Male | 48 % | 48 % | 49 % |
| Race / Ethnicity | | | |
| African American | 12 % | 12 % | 12 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 2 % | 2 % |
| Hispanic | 69 % | 67 % | 66 % |
| White | 14 % | 15 % | 18 % |
| 2 or more Ethnicities | 3 % | 4 % | 3 % |
| Students by Program | | | |
| Career Technology Educaton | 0 % | 0 % | 0 % |
| ESL | 0 % | 0 % | 0 % |
| Gifted / Talented | 26 % | 22 % | 23 % |
| Special Education | 1 % | 2 % | 3 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 43 % | 42 % | 40 % |
| Eng. Lang. Learners (ELL) | 40 % | 42 % | 41 % |
| At-Risk | 72 % | 72 % | 73 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.6 % | 97.5 % | 97.7 % |
| Promotion Rate | 98.3 % | 98.4 % | 96.6 % |
| Annual Dropout Rate (Gr. 7-8) | 4.9 % | 4.5 % | 2.3 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | B | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 5 | 85 | 7 | NA | 94 | 8 | NA | NA | 79 | 7 | NA | | NA |
| 6 | 91 | 8 | NA | 10 | 9 | NA | NA | | | NA | | NA |
| 7 | 10 | 10 | NA | 10 | 10 | NA | 95 | 10 | NA | NA | | NA |
| 8 | 95 | 9 | NA | | NA | | NA | 10 | 10 | NA | 73 | 88 |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 29 | 28 | 28 |
| Gender | | | |
| Female | 83 % | 79 % | 82 % |
| Male | 24 % | 21 % | 18 % |
| Race / Ethnicity | | | |
| African American | 10 % | 4 % | 0 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 66 % | 71 % | 79 % |
| White | 24 % | 25 % | 21 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 15 | 15 | 16 |
| Years of Experience | | | |
| 5 or less | 10 % | 11 % | 7 % |
| 6 to 10 | 17 % | 18 % | 25 % |
| 11 or more | 72 % | 71 % | 68 % |
| Teacher by Program | | | |
| Regular | 72 % | 32 % | 36 % |
| Bilingual / ESL | 17 % | 54 % | 57 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 3 % | 11 % | 7 % |
| Special Education | 7 % | 4 % | 0 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 38 % | 46 % | 46 % |
| Doctorate | 0 % | 4 % | 4 % |
| Attendance Rate | 97 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 3 | 3 |
| Educational Aides | 0 | 3 | 3 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 95 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

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 | 710 | x | 97.60 % | x | 1 | 692.96 | = | 692.96 | |
| Total Enrollment | 710 | | | | | 692.96 | | 692.96 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 110 | x | .1 | = | 11.00 | |
| At-Risk (Count) | | | | 168 | x | .1 | = | 16.80 | |
| Special Education (Count) | | | | 49 | x | .15 | = | 7.35 | |
| Gifted and Talented (Count) | | | | 375 | x | .12 | = | 45.00 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 17 | x | .11 | = | 1.87 | |
| Homeless (Count) | | | | 10 | x | .05 | = | 0.50 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 82.52 | |
| Total Refined Units | | | | | | | | 775.00 | |
| Basic Allocation | | | | | | | | \$2,791,550 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,100 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,798,650 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,677,216 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 41.34 | Teachers | 17.17 | Administrative Cost Ratio (Gen Fund) | 11.11% |
| Counselors / Nurses / Librarians | 4.00 | Admin / Other | 44.38 | Budget per Student | \$5,359 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 12.38 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 11.00 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 57.34 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,153,404 |
| PUA-REGULAR PROGRAM* | \$3,033,820 | Other General Fund Allocations | \$651,345 |
| PUA-GIFTED & TALENTED* | \$35,407 | Special Revenue Funding | \$0 |
| PUA-STATE COMPENSATORY EDUCATION* | \$55,073 | Total Preliminary Campus Funding | \$3,804,749 |
| PUA-BILINGUAL EDUCATION* | \$3,231 | | |
| PUA-SPECIAL EDUCATION* | \$25,874 | | |
| CAMPUS CAPITAL | \$7,100 | | |
| PUA-MAGNET PROGRAM | \$129,713 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$222,608 | | |
| CUSTODIAL SERVICES | \$13,725 | | |
| DW-SCHOOLS | \$41,783 | | |
| DW-UTILITIES | \$236,416 | | |
| Total Preliminary General Fund Budget | \$3,804,749 | | |

*The Total 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 | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 710 | 687 | 712 |
| Gender | | | |
| Female | 53 % | 51 % | 52 % |
| Male | 47 % | 49 % | 48 % |
| Race / Ethnicity | | | |
| African American | 3 % | 4 % | 4 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 4 % | 3 % | 3 % |
| Hispanic | 39 % | 38 % | 33 % |
| White | 49 % | 49 % | 53 % |
| 2 or more Ethnicities | 5 % | 6 % | 7 % |
| Students by Program | | | |
| Bilingual | 0 % | 0 % | 0 % |
| ESL | 4 % | 3 % | 2 % |
| Gifted / Talented | 56 % | 52 % | 53 % |
| Special Education | 7 % | 6 % | 7 % |
| Title I | <1 % | 0 % | 0 % |
| Econ. Disadv. | 23 % | 21 % | 16 % |
| Eng. Lang. Learners (ELL) | 5 % | 3 % | 3 % |
| At-Risk | 56 % | 28 % | 24 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 97.7 % | 97.8 % | 97.6 % |
| Promotion Rate | 98.5 % | 99.4 % | 99.6 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | A | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 91 | 9 | NA | 90 | 9 | NA | | | NA | | | NA | | | NA |
| 4 | 79 | 9 | NA | 84 | 9 | NA | 64 | 8 | NA | | | NA | | | NA |
| 5 | 94 | 9 | NA | 91 | 9 | NA | | | NA | 88 | 8 | NA | | | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 39 | 38 | 39 |
| Gender | | | |
| Female | 85 % | 92 % | 95 % |
| Male | 10 % | 8 % | 5 % |
| Race / Ethnicity | | | |
| African American | 0 % | 0 % | 0 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 3 % |
| Hispanic | 31 % | 26 % | 26 % |
| White | 69 % | 74 % | 72 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 10 | 11 | 10 |
| Years of Experience | | | |
| 5 or less | 38 % | 45 % | 38 % |
| 6 to 10 | 23 % | 16 % | 23 % |
| 11 or more | 38 % | 39 % | 38 % |
| Teacher by Program | | | |
| Regular | 95 % | 95 % | 90 % |
| Bilingual / ESL | 0 % | 0 % | 5 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 5 % | 5 % | 5 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 15 % | 13 % | 15 % |
| Doctorate | 3 % | 0 % | 0 % |
| Attendance Rate | 95 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 4 | 4 | 4 |
| Educational Aides | 0 | 6 | 5 |

* Data not published for 5 or fewer students.

William Love Elementary School

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Board Member: Elizabeth Santos

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 56 | x | | x | 54.21 | 54.21 |
| K-12 | 289 | x | 96.80 % | x | 279.75 | 279.75 |
| Total Enrollment | 345 | | | | 333.96 | 333.96 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 270 | x | .1 | 27.00 |
| At-Risk (Count) | | | 271 | x | .1 | 27.10 |
| Special Education (Count) | | | 32 | x | .15 | 4.80 |
| Gifted and Talented (Count) | | | 38 | x | .12 | 4.56 |
| Career and Technology (FTE's) | | | 0 | x | .35 | 0.00 |
| ELL (Count) | | | 222 | x | .11 | 24.42 |
| Homeless (Count) | | | 8 | x | .05 | 0.40 |
| Refugee (Count) | | | 0 | x | .05 | 0.00 |
| Total Special Population Units | | | | | | 88.28 |
| Total Refined Units | | | | | | 422.00 |
| Basic Allocation | | | | | | \$1,520,044 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$3,450 |
| Small School Subsidy | | | | | | \$325,500 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$1,848,994 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$1,801,718 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 25.50 | Teachers | 13.53 | Administrative Cost Ratio (Gen Fund) | 9.74% |
| Counselors / Nurses / Librarians | 1.40 | Admin / Other | 29.61 | Budget per Student | \$7,856 |
| Principal / AP / Managers | 1.00 | Total Staff Ratio | 9.29 | General Fund Allocation % to Total | 96.79% |
| Other Support Staff | 9.25 | | | Special Revenue Allocation % to Total | 3.21% |
| Total Staff | 37.15 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$2,214,586 |
| PUA-REGULAR PROGRAM* | \$1,634,472 | Other General Fund Allocations | \$408,895 |
| PUA-GIFTED & TALENTED* | \$3,060 | Special Revenue Funding | \$86,891 |
| PUA-SMALL SCHOOL SUBSIDY* | \$433,322 | Total Preliminary Campus Funding | \$2,710,372 |
| PUA-STATE COMPENSATORY EDUCATION* | \$89,110 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$37,966 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$16,656 | Title I Programs | \$86,891 |
| CAMPUS CAPITAL | \$3,450 | Total Special Revenue Budget | \$86,891 |
| SPECIAL EDUCATION (CENTRALIZED) | \$286,962 | | |
| CUSTODIAL SERVICES | \$11,401 | | |
| DW-SCHOOLS | \$30,959 | | |
| DW-UTILITIES | \$76,123 | | |
| Total Preliminary General Fund Budget | \$2,623,481 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

William Love Elementary School

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Board Member: Elizabeth Santos

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 408 | 377 | 356 |
| Gender | | | |
| Female | 49 % | 48 % | 48 % |
| Male | 51 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 5 % | 6 % | 8 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | 1 % | 1 % |
| Hispanic | 88 % | 86 % | 86 % |
| White | 6 % | 6 % | 5 % |
| 2 or more Ethnicities | 1 % | 1 % | 1 % |
| Students by Program | | | |
| Bilingual | 68 % | 71 % | 65 % |
| ESL | 1 % | <1 % | <1 % |
| Gifted / Talented | 19 % | 16 % | 11 % |
| Special Education | 6 % | 7 % | 9 % |
| Title I | 98 % | 100 % | 100 % |
| Econ. Disadv. | 79 % | 86 % | 78 % |
| Eng. Lang. Learners (ELL) | 50 % | 45 % | 41 % |
| At-Risk | 80 % | 79 % | 79 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 96.5 % | 96.8 % |
| Promotion Rate | 98.4 % | 98.9 % | 98.4 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 59 | 6 | NA | 74 | 7 | NA | | | | NA | | NA |
| 4 | 61 | 7 | NA | 64 | 6 | NA | 50 | 7 | NA | | | NA |
| 5 | 64 | 7 | NA | 77 | 7 | NA | | | | NA | 57 | 4 |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 26 | 24 | 23 |
| Gender | | | |
| Female | 71 % | 79 % | 74 % |
| Male | 19 % | 21 % | 26 % |
| Race / Ethnicity | | | |
| African American | 8 % | 8 % | 4 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 4 % | 4 % | 9 % |
| Hispanic | 35 % | 42 % | 52 % |
| White | 54 % | 46 % | 35 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 12 | 14 | 14 |
| Years of Experience | | | |
| 5 or less | 27 % | 17 % | 26 % |
| 6 to 10 | 19 % | 25 % | 9 % |
| 11 or more | 54 % | 58 % | 65 % |
| Teacher by Program | | | |
| Regular | 96 % | 92 % | 70 % |
| Bilingual / ESL | 0 % | 4 % | 22 % |
| 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 | 8 % | 8 % | 4 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 94 % | 96 % |
| Staff | | | |
| Counselors | 0 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 5 | 5 |

* Data not published for 5 or fewer students.

William P. Hobby Elementary School

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Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|-----|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 90 | x | | x | 1 | 86.04 = 86.04 |
| K-12 | 659 | x | 95.60 % | x | 1 | 630.00 = 630.00 |
| Total Enrollment | 749 | | | | 716.04 | 716.04 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | 709 | x | | .1 | = 70.90 |
| At-Risk (Count) | | 638 | x | | .1 | = 63.80 |
| Special Education (Count) | | 52 | x | | .15 | = 7.80 |
| Gifted and Talented (Count) | | 25 | x | | .12 | = 3.00 |
| Career and Technology (FTE's) | | 0 | x | | .35 | = 0.00 |
| ELL (Count) | | 418 | x | | .11 | = 45.98 |
| Homeless (Count) | | 2 | x | | .05 | = 0.10 |
| Refugee (Count) | | 0 | x | | .05 | = 0.00 |
| Total Special Population Units | | | | | | 191.58 |
| Total Refined Units | | | | | | 908.00 |
| Basic Allocation | | | | | | \$3,270,616 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$7,490 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$3,278,106 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$3,240,714 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 46.87 | Teachers | 15.98 | Administrative Cost Ratio (Gen Fund) | 7.27% |
| Counselors / Nurses / Librarians | 2.12 | Admin / Other | 47.59 | Budget per Student | \$5,841 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.96 | General Fund Allocation % to Total | 94.61% |
| Other Support Staff | 11.62 | | | Special Revenue Allocation % to Total | 5.39% |
| Total Staff | 62.61 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$3,687,181 |
| PUA-REGULAR PROGRAM* | \$3,387,642 | Other General Fund Allocations | \$451,934 |
| PUA-GIFTED & TALENTED* | \$2,013 | Special Revenue Funding | \$235,672 |
| PUA-STATE COMPENSATORY EDUCATION* | \$207,720 | Total Preliminary Campus Funding | \$4,374,787 |
| PUA-BILINGUAL EDUCATION* | \$62,741 | | |
| PUA-SPECIAL EDUCATION* | \$27,066 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$7,490 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$295,627 | Title I Programs | \$235,672 |
| CUSTODIAL SERVICES | \$15,621 | Total Special Revenue Budget | \$235,672 |
| DW-SCHOOLS | \$41,184 | | |
| DW-UTILITIES | \$92,012 | | |
| Total Preliminary General Fund Budget | \$4,139,115 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

William P. Hobby Elementary School

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Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 817 | 830 | 777 |
| Gender | | | |
| Female | 45 % | 48 % | 49 % |
| Male | 55 % | 52 % | 51 % |
| Race / Ethnicity | | | |
| African American | 42 % | 42 % | 40 % |
| American Indian | <1 % | <1 % | 0 % |
| Asian/Pac. Islander | <1 % | 1 % | 1 % |
| Hispanic | 56 % | 54 % | 57 % |
| White | 1 % | <1 % | 1 % |
| 2 or more Ethnicities | <1 % | 2 % | 2 % |
| Students by Program | | | |
| Bilingual | 62 % | 57 % | 49 % |
| ESL | <1 % | 1 % | 7 % |
| Gifted / Talented | 7 % | 4 % | 3 % |
| Special Education | 6 % | 5 % | 7 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 81 % | 99 % | 95 % |
| Eng. Lang. Learners (ELL) | 41 % | 43 % | 45 % |
| At-Risk | 78 % | 81 % | 85 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.2 % | 96.0 % | 95.6 % |
| Promotion Rate | 96.9 % | 98.1 % | 98.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | D | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 60 | 4 | NA | 57 | 5 | NA | | | NA | | | NA |
| 4 | 48 | 4 | NA | 75 | 5 | NA | 43 | 2 | NA | | | NA |
| 5 | 62 | 5 | NA | 77 | 7 | NA | | | NA | 56 | 4 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 47 | 46 | 46 |
| Gender | | | |
| Female | 85 % | 91 % | 85 % |
| Male | 9 % | 9 % | 15 % |
| Race / Ethnicity | | | |
| African American | 62 % | 63 % | 67 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 0 % | 0 % | 0 % |
| Hispanic | 28 % | 28 % | 30 % |
| White | 9 % | 7 % | 2 % |
| 2 or more Ethnicities | 2 % | 2 % | 0 % |
| Average Experience | 8 | 10 | 9 |
| Years of Experience | | | |
| 5 or less | 53 % | 46 % | 52 % |
| 6 to 10 | 15 % | 20 % | 17 % |
| 11 or more | 32 % | 35 % | 30 % |
| Teacher by Program | | | |
| Regular | 98 % | 87 % | 76 % |
| Bilingual / ESL | 0 % | 11 % | 22 % |
| 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 % | 22 % | 15 % |
| Doctorate | 4 % | 2 % | 2 % |
| Attendance Rate | 96 % | 94 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 3 | 2 | 3 |
| Educational Aides | 0 | 5 | 5 |

* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

| 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 | 627 | x | 93.60 % | x | 1 | 586.87 = 586.87 |
| Total Enrollment | 627 | | | | 586.87 | 586.87 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 616 | x | .1 | = 61.60 |
| At-Risk (Count) | | | 514 | x | .1 | = 51.40 |
| Special Education (Count) | | | 72 | x | .15 | = 10.80 |
| Gifted and Talented (Count) | | | 53 | x | .12 | = 6.36 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 291 | x | .11 | = 32.01 |
| Homeless (Count) | | | 2 | x | .05 | = 0.10 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 162.27 |
| Total Refined Units | | | | | | 749.00 |
| Basic Allocation | | | | | | \$2,724,862 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$6,270 |
| Small School Subsidy | | | | | | \$258,300 |
| Other Adjustment | | | | | | \$25,960 |
| Total Basic Operating | | | | | | \$3,015,392 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$2,973,284 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 36.25 | Teachers | 17.30 | Administrative Cost Ratio (Gen Fund) | 19.17% |
| Counselors / Nurses / Librarians | 3.00 | Admin / Other | 33.00 | Budget per Student | \$7,067 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 11.35 | General Fund Allocation % to Total | 95.15% |
| Other Support Staff | 13.00 | | | Special Revenue Allocation % to Total | 4.85% |
| Total Staff | 55.25 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|----------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,414,563 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$801,505 |
| PUA-REGULAR PROGRAM* | \$2,895,383 | Special Revenue Funding | \$214,789 |
| PUA-GIFTED & TALENTED* | \$4,268 | Total Preliminary Campus Funding | \$4,430,857 |
| PUA-SMALL SCHOOL SUBSIDY* | \$265,581 | Special Revenue Preliminary Budget | |
| PUA-STATE COMPENSATORY EDUCATION* | \$160,333 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$51,521 | Title I Programs | \$214,789 |
| PUA-SPECIAL EDUCATION* | \$37,476 | Total Special Revenue Budget | \$214,789 |
| CAMPUS CAPITAL | \$6,270 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$417,435 | | |
| ACHIEVE 180 PROGRAM | \$69,337 | | |
| CAMPUS BASED POLICE | \$69,590 | | |
| CUSTODIAL SERVICES | \$20,470 | | |
| DW-SCHOOLS | \$40,667 | | |
| DW-UTILITIES | \$177,736 | | |
| Total Preliminary General Fund Budget | \$4,216,068 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff

Board Member: Rhonda Skillern-Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 668 | 673 | 680 |
| Gender | | | |
| Female | 51 % | 48 % | 47 % |
| Male | 49 % | 52 % | 53 % |
| Race / Ethnicity | | | |
| African American | 21 % | 21 % | 19 % |
| American Indian | <1 % | 0 % | <1 % |
| Asian/Pac. Islander | 1 % | <1 % | <1 % |
| Hispanic | 76 % | 76 % | 79 % |
| White | 2 % | 2 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 25 % | 19 % | 20 % |
| ESL | 33 % | 35 % | 46 % |
| Gifted / Talented | 12 % | 10 % | 9 % |
| Special Education | 12 % | 11 % | 11 % |
| Title I | 100 % | 93 % | 84 % |
| Econ. Disadv/ | 80 % | 89 % | 98 % |
| Eng. Lang. Learners (ELL) | 35 % | 37 % | 49 % |
| At-Risk | 78 % | 70 % | 82 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.5 % | 94.1 % | 93.6 % |
| Promotion Rate | 99.5 % | 99.4 % | 99.6 % |
| Annual Dropout Rate (Gr. 7-8) | 1.8 % | 4.2 % | 2.9 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Not Rated–Harvey | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 38 | 4 | NA | 49 | 5 | NA | NA | | | NA | | NA |
| 7 | 53 | 5 | NA | 41 | 5 | NA | 44 | 4 | NA | NA | | NA |
| 8 | 46 | 6 | NA | 49 | 7 | NA | NA | 38 | 6 | NA | 32 | 56 |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 39 | 38 | 39 |
| Gender | | | |
| Female | 71 % | 79 % | 69 % |
| Male | 21 % | 21 % | 31 % |
| Race / Ethnicity | | | |
| African American | 72 % | 74 % | 64 % |
| American Indian | 0 % | 0 % | 3 % |
| Asian/Pac. Islander | 0 % | 0 % | 5 % |
| Hispanic | 13 % | 16 % | 18 % |
| White | 15 % | 11 % | 10 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 8 | 7 | 9 |
| Years of Experience | | | |
| 5 or less | 62 % | 66 % | 56 % |
| 6 to 10 | 5 % | 8 % | 15 % |
| 11 or more | 33 % | 26 % | 28 % |
| Teacher by Program | | | |
| Regular | 69 % | 29 % | 46 % |
| Bilingual / ESL | 3 % | 11 % | 18 % |
| Career Technical Education | 3 % | 3 % | 3 % |
| Compensatory Education | 0 % | 8 % | 10 % |
| Gifted / Talented | 5 % | 34 % | 13 % |
| Special Education | 18 % | 16 % | 10 % |
| Other | 3 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 36 % | 26 % | 28 % |
| Doctorate | 0 % | 0 % | 3 % |
| Attendance Rate | 95 % | 95 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 3 | 3 | 3 |
| Other Professional Staff | 2 | 5 | 5 |
| Educational Aides | 3 | 5 | 5 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 98 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Sergio Lira

| 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 | 1,345 | x | 96.70 % | x | 1 | 1,300.62 = 1,300.62 |
| Total Enrollment | 1,345 | | | | 1,300.62 | 1,300.62 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 1,196 | x | .1 | = 119.60 |
| At-Risk (Count) | | | 769 | x | .1 | = 76.90 |
| Special Education (Count) | | | 101 | x | .15 | = 15.15 |
| Gifted and Talented (Count) | | | 434 | x | .12 | = 52.08 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 380 | x | .11 | = 41.80 |
| Homeless (Count) | | | 62 | x | .05 | = 3.10 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 308.63 |
| Total Refined Units | | | | | | 1,609.00 |
| Basic Allocation | | | | | | \$5,853,542 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$13,450 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$41,457 |
| Total Basic Operating | | | | | | \$5,908,449 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$6,038,436 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 76.54 | Teachers | 17.57 | Administrative Cost Ratio (Gen Fund) | 16.03% |
| Counselors / Nurses / Librarians | 6.00 | Admin / Other | 37.15 | Budget per Student | \$6,217 |
| Principal / AP / Managers | 6.20 | Total Staff Ratio | 11.93 | General Fund Allocation % to Total | 95.12% |
| Other Support Staff | 24.00 | | | Special Revenue Allocation % to Total | 4.88% |
| Total Staff | 112.74 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$6,777,902 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$1,175,843 |
| PUA-REGULAR PROGRAM* | \$6,393,537 | Special Revenue Funding | \$407,703 |
| PUA-GIFTED & TALENTED* | \$35,064 | Total Preliminary Campus Funding | \$8,361,447 |
| PUA-STATE COMPENSATORY EDUCATION* | \$242,249 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$54,458 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$52,594 | Title I Programs | \$407,703 |
| CAMPUS CAPITAL | \$13,450 | Total Special Revenue Budget | \$407,703 |
| PUA-MAGNET PROGRAM | \$231,254 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$534,371 | | |
| CAMPUS BASED POLICE | \$62,465 | | |
| CUSTODIAL SERVICES | \$20,907 | | |
| DW-SCHOOLS | \$86,812 | | |
| DW-UTILITIES | \$226,583 | | |
| Total Preliminary General Fund Budget | \$7,953,744 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,396 | 1,446 | 1,452 |
| Gender | | | |
| Female | 50 % | 48 % | 48 % |
| Male | 50 % | 52 % | 52 % |
| Race / Ethnicity | | | |
| African American | 3 % | 4 % | 4 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 5 % | 5 % | 4 % |
| Hispanic | 90 % | 90 % | 90 % |
| White | 1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | <1 % |
| Students by Program | | | |
| Career Technology Educaton | 11 % | 12 % | 11 % |
| ESL | 22 % | 25 % | 28 % |
| Gifted / Talented | 33 % | 34 % | 32 % |
| Special Education | 6 % | 7 % | 8 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 93 % | 90 % | 89 % |
| Eng. Lang. Learners (ELL) | 23 % | 25 % | 29 % |
| At-Risk | 60 % | 48 % | 57 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.8 % | 96.6 % | 96.7 % |
| Promotion Rate | 99.9 % | 99.9 % | 99.7 % |
| Annual Dropout Rate (Gr. 7-8) | 0.1 % | 0.1 % | 0.3 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | B | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 69 | 6 | NA | 86 | 8 | NA | | | NA | | | NA | | | NA |
| 7 | 79 | 7 | NA | 78 | 7 | NA | 71 | 7 | NA | | | NA | | | NA |
| 8 | 73 | 8 | NA | 78 | 7 | NA | | | NA | 80 | 8 | NA | 61 | 66 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 72 | 70 | 70 |
| Gender | | | |
| Female | 76 % | 70 % | 70 % |
| Male | 25 % | 30 % | 30 % |
| Race / Ethnicity | | | |
| African American | 26 % | 26 % | 27 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 11 % | 9 % | 9 % |
| Hispanic | 39 % | 44 % | 44 % |
| White | 24 % | 21 % | 20 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 11 | 10 | 9 |
| Years of Experience | | | |
| 5 or less | 43 % | 50 % | 51 % |
| 6 to 10 | 22 % | 20 % | 19 % |
| 11 or more | 35 % | 30 % | 30 % |
| Teacher by Program | | | |
| Regular | 67 % | 21 % | 50 % |
| Bilingual / ESL | 0 % | 17 % | 4 % |
| Career Technical Education | 1 % | 1 % | 1 % |
| Compensatory Education | 4 % | 10 % | 7 % |
| Gifted / Talented | 19 % | 43 % | 27 % |
| Special Education | 4 % | 6 % | 7 % |
| Other | 4 % | 1 % | 3 % |
| Advanced Degrees | | | |
| Master's | 19 % | 20 % | 17 % |
| Doctorate | 3 % | 3 % | 1 % |
| Attendance Rate | 95 % | 93 % | 95 % |
| Staff | | | |
| Counselors | 3 | 2 | 3 |
| Assistant Principals | 3 | 3 | 3 |
| Other Professional Staff | 4 | 4 | 6 |
| Educational Aides | 4 | 5 | 4 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | 100 | 100 | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | |
|---|------------|---|---------|---|---------------|--------------------|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | ADA | Grade Level Units |
| EE-PK | 92 | x | | x | 1 | 88.78 = 88.78 |
| K-12 | 1,005 | x | 96.50 % | x | 1 | 969.83 = 969.83 |
| Total Enrollment | 1,097 | | | | 1,058.61 | 1,058.61 |
| Special Population Units | | | | | Weight | |
| Economically Disadvantaged (Count) | | | 1,024 | x | .1 | = 102.40 |
| At-Risk (Count) | | | 972 | x | .1 | = 97.20 |
| Special Education (Count) | | | 101 | x | .15 | = 15.15 |
| Gifted and Talented (Count) | | | 108 | x | .12 | = 12.96 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = 0.00 |
| ELL (Count) | | | 803 | x | .11 | = 88.33 |
| Homeless (Count) | | | 2 | x | .05 | = 0.10 |
| Refugee (Count) | | | 0 | x | .05 | = 0.00 |
| Total Special Population Units | | | | | | 316.14 |
| Total Refined Units | | | | | | 1,375.00 |
| Basic Allocation | | | | | | \$4,952,750 |
| High School Allotment | | | | | | \$0 |
| Capital Allocation | | | | | | \$10,970 |
| Small School Subsidy | | | | | | \$0 |
| Other Adjustment | | | | | | \$0 |
| Total Basic Operating | | | | | | \$4,963,720 |
| Prior Year Total Basic Operating (for comparison) | | | | | | \$4,950,118 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|---------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 61.98 | Teachers | 17.70 | Administrative Cost Ratio (Gen Fund) | 12.99% |
| Counselors / Nurses / Librarians | 2.00 | Admin / Other | 28.68 | Budget per Student | \$6,304 |
| Principal / AP / Managers | 6.00 | Total Staff Ratio | 10.94 | General Fund Allocation % to Total | 95.03% |
| Other Support Staff | 30.25 | | | Special Revenue Allocation % to Total | 4.97% |
| Total Staff | 100.23 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | | |
| Fund Description | Budget Amount | Resource Allocation Funding Formula | \$5,835,916 |
| PUA-REGULAR PROGRAM* | \$5,295,348 | Other General Fund Allocations | \$736,168 |
| PUA-GIFTED & TALENTED* | \$8,910 | Special Revenue Funding | \$343,504 |
| PUA-STATE COMPENSATORY EDUCATION* | \$342,534 | Total Preliminary Campus Funding | \$6,915,587 |
| PUA-BILINGUAL EDUCATION* | \$136,554 | | |
| PUA-SPECIAL EDUCATION* | \$52,570 | Special Revenue Preliminary Budget | |
| CAMPUS CAPITAL | \$10,970 | Grant Category | Budget Amount |
| SPECIAL EDUCATION (CENTRALIZED) | \$510,628 | Title I Programs | \$343,504 |
| CUSTODIAL SERVICES | \$13,283 | Total Special Revenue Budget | \$343,504 |
| DW-SCHOOLS | \$77,407 | | |
| DW-UTILITIES | \$123,879 | | |
| Total Preliminary General Fund Budget | \$6,572,083 | | |

*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: Susan Deigaard

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 1,102 | 1,121 | 1,150 |
| Gender | | | |
| Female | 50 % | 49 % | 48 % |
| Male | 50 % | 51 % | 52 % |
| Race / Ethnicity | | | |
| African American | 8 % | 8 % | 7 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | 11 % | 13 % | 12 % |
| Hispanic | 75 % | 71 % | 72 % |
| White | 6 % | 7 % | 8 % |
| 2 or more Ethnicities | 0 % | <1 % | <1 % |
| Students by Program | | | |
| Bilingual | 50 % | 46 % | 45 % |
| ESL | 22 % | 25 % | 29 % |
| Gifted / Talented | 14 % | 12 % | 10 % |
| Special Education | 7 % | 9 % | 9 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 91 % | 91 % | 93 % |
| Eng. Lang. Learners (ELL) | 73 % | 72 % | 74 % |
| At-Risk | 87 % | 85 % | 89 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.9 % | 96.5 % | 96.5 % |
| Promotion Rate | 97.3 % | 98.1 % | 98.1 % |

| TEA Accountability | | |
|--------------------|------|---|
| 2018 | 2019 | 2020 |
| Meets Standard | B | Not Rated: Declared State of Disaster |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 63 | 6 | NA | 66 | 6 | NA | | | NA | | | NA |
| 4 | 65 | 6 | NA | 76 | 7 | NA | 55 | 6 | NA | | | NA |
| 5 | 77 | 7 | NA | 89 | 8 | NA | | | NA | 73 | 6 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 65 | 62 | 61 |
| Gender | | | |
| Female | 88 % | 89 % | 89 % |
| Male | 11 % | 11 % | 11 % |
| Race / Ethnicity | | | |
| African American | 8 % | 8 % | 8 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 11 % | 10 % | 8 % |
| Hispanic | 49 % | 53 % | 57 % |
| White | 31 % | 27 % | 25 % |
| 2 or more Ethnicities | 2 % | 2 % | 2 % |
| Average Experience | 11 | 12 | 13 |
| Years of Experience | | | |
| 5 or less | 40 % | 34 % | 36 % |
| 6 to 10 | 12 % | 13 % | 10 % |
| 11 or more | 48 % | 53 % | 54 % |
| Teacher by Program | | | |
| Regular | 97 % | 89 % | 54 % |
| Bilingual / ESL | 0 % | 6 % | 41 % |
| Career Technical Education | 0 % | 0 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 3 % | 5 % | 5 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 26 % | 24 % | 23 % |
| Doctorate | 3 % | 3 % | 0 % |
| Attendance Rate | 96 % | 96 % | 97 % |
| Staff | | | |
| Counselors | 0 | 0 | 0 |
| Assistant Principals | 1 | 1 | 1 |
| Other Professional Staff | 8 | 8 | 8 |
| Educational Aides | 0 | 15 | 18 |

* Data not published for 5 or fewer students.

Board Member: Wanda Adams

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|---|---------------|--------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 75 | x | | x | 1 | 72.08 | = | 72.08 | |
| K-12 | 660 | x | 96.10 % | x | 1 | 634.26 | = | 634.26 | |
| Total Enrollment | 735 | | | | | 706.34 | | 706.34 | |
| Special Population Units | | | | | Weight | | | | |
| Economically Disadvantaged (Count) | | | 663 | x | | .1 | = | 66.30 | |
| At-Risk (Count) | | | 557 | x | | .1 | = | 55.70 | |
| Special Education (Count) | | | 42 | x | | .15 | = | 6.30 | |
| Gifted and Talented (Count) | | | 162 | x | | .12 | = | 19.44 | |
| Career and Technology (FTE's) | | | 0 | x | | .35 | = | 0.00 | |
| ELL (Count) | | | 286 | x | | .11 | = | 31.46 | |
| Homeless (Count) | | | 1 | x | | .05 | = | 0.05 | |
| Refugee (Count) | | | 0 | x | | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 179.25 | |
| Total Refined Units | | | | | | | | 886.00 | |
| Basic Allocation | | | | | | | | \$3,191,372 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$7,350 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$3,198,722 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$3,027,460 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 42.90 | Teachers | 17.13 | Administrative Cost Ratio (Gen Fund) | 9.25% |
| Counselors / Nurses / Librarians | 4.25 | Admin / Other | 35.42 | Budget per Student | \$6,103 |
| Principal / AP / Managers | 2.00 | Total Staff Ratio | 11.55 | General Fund Allocation % to Total | 95.35% |
| Other Support Staff | 14.50 | | | Special Revenue Allocation % to Total | 4.65% |
| Total Staff | 63.65 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|---|--------------------|---|----------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$3,782,088 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$495,010 |
| PUA-REGULAR PROGRAM* | \$3,480,882 | Special Revenue Funding | \$208,787 |
| PUA-GIFTED & TALENTED* | \$13,121 | Total Preliminary Campus Funding | \$4,485,885 |
| PUA-STATE COMPENSATORY EDUCATION* | \$220,344 | Special Revenue Preliminary Budget | |
| PUA-BILINGUAL EDUCATION* | \$41,493 | Grant Category | Budget Amount |
| PUA-SPECIAL EDUCATION* | \$26,248 | Title I Programs | \$208,787 |
| CAMPUS CAPITAL | \$7,350 | Total Special Revenue Budget | \$208,787 |
| PUA-MAGNET PROGRAM | \$112,985 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$223,354 | | |
| CUSTODIAL SERVICES | \$13,921 | | |
| DW-SCHOOLS | \$48,164 | | |
| DW-UTILITIES | \$89,236 | | |
| Total Preliminary General Fund Budget | \$4,277,098 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

| Student Profile | | | |
|----------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 803 | 757 | 731 |
| Gender | | | |
| Female | 51 % | 52 % | 51 % |
| Male | 49 % | 48 % | 49 % |
| Race / Ethnicity | | | |
| African American | 41 % | 37 % | 33 % |
| American Indian | <1 % | <1 % | <1 % |
| Asian/Pac. Islander | <1 % | 1 % | 1 % |
| Hispanic | 58 % | 60 % | 65 % |
| White | <1 % | 1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 1 % |
| Students by Program | | | |
| Bilingual | 31 % | 33 % | 25 % |
| ESL | 7 % | 4 % | 15 % |
| Gifted / Talented | 27 % | 24 % | 22 % |
| Special Education | 5 % | 5 % | 6 % |
| Title I | 100 % | 99 % | 100 % |
| Econ. Disadv. | 80 % | 90 % | 90 % |
| Eng. Lang. Learners (ELL) | 41 % | 39 % | 42 % |
| At-Risk | 74 % | 71 % | 76 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 95.9 % | 96.0 % | 96.1 % |
| Promotion Rate | 96.6 % | 95.9 % | 97.1 % |

| TEA Accountability | | | | | | | | | | | | | | | | | | | | |
|--|----------|---|----|--|-------------|---|----|----|----------|---|----|---|----------|--|--|--|----------------|----|--|--|
| 2018 | | | | | 2019 | | | | | 2020 | | | | | | | | | | |
| Meets Standard | | | | | B | | | | | Not Rated: Declared State of Disaster | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | | | | | | |
| Grade | Reading | | | | Mathematics | | | | Writing | | | | Science | | | | Social Studies | | | |
| | 18 19 20 | | | | 18 19 20 | | | | 18 19 20 | | | | 18 19 20 | | | | 18 19 20 | | | |
| 3 | 73 | 7 | NA | | 83 | 7 | NA | | | NA | | | NA | | | | | NA | | |
| 4 | 77 | 7 | NA | | 90 | 8 | NA | 77 | 7 | NA | | | NA | | | | | NA | | |
| 5 | 79 | 8 | NA | | 87 | 9 | NA | | | NA | 77 | 8 | NA | | | | | NA | | |

* Data not published for 5 or fewer students.

| Teacher and Staff Profile | | | |
|----------------------------|-------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 47 | 45 | 41 |
| Gender | | | |
| Female | 91 % | 89 % | 90 % |
| Male | 9 % | 11 % | 10 % |
| Race / Ethnicity | | | |
| African American | 66 % | 64 % | 63 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 2 % | 4 % | 2 % |
| Hispanic | 28 % | 27 % | 20 % |
| White | 4 % | 4 % | 15 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 14 | 14 | 15 |
| Years of Experience | | | |
| 5 or less | 28 % | 24 % | 27 % |
| 6 to 10 | 15 % | 18 % | 17 % |
| 11 or more | 57 % | 58 % | 56 % |
| Teacher by Program | | | |
| Regular | 100 % | 98 % | 83 % |
| Bilingual / ESL | 0 % | 2 % | 17 % |
| 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 % | 29 % | 24 % |
| Doctorate | 0 % | 2 % | 0 % |
| Attendance Rate | 96 % | 95 % | 95 % |
| Staff | | | |
| Counselors | 1 | 1 | 0 |
| Assistant Principals | 1 | 1 | 0 |
| Other Professional Staff | 2 | 2 | 2 |
| Educational Aides | 0 | 5 | 3 |

Board Member: Anne Sung

| Preliminary Resource Allocation (PUA Funding Formula) | | | | | | | | | |
|---|------------|---|---------|-----|---|---------------|---|--------------------|--|
| Weighted Enrollment / ADA | Enrollment | | ADA % | | | ADA | | Grade Level Units | |
| EE-PK | 71 | x | | x | 1 | 68.73 | = | 68.73 | |
| K-12 | 499 | x | 96.80 % | x | 1 | 483.03 | = | 483.03 | |
| Total Enrollment | 570 | | | | | 551.76 | | 551.76 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 196 | x | .1 | = | 19.60 | |
| At-Risk (Count) | | | | 327 | x | .1 | = | 32.70 | |
| Special Education (Count) | | | | 63 | x | .15 | = | 9.45 | |
| Gifted and Talented (Count) | | | | 140 | x | .12 | = | 16.80 | |
| Career and Technology (FTE's) | | | | 0 | x | .35 | = | 0.00 | |
| ELL (Count) | | | | 119 | x | .11 | = | 13.09 | |
| Homeless (Count) | | | | 3 | x | .05 | = | 0.15 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 91.79 | |
| Total Refined Units | | | | | | | | 644.00 | |
| Basic Allocation | | | | | | | | \$2,323,036 | |
| High School Allotment | | | | | | | | \$0 | |
| Capital Allocation | | | | | | | | \$5,700 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$0 | |
| Total Basic Operating | | | | | | | | \$2,328,736 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,232,938 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|-------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 35.80 | Teachers | 15.92 | Administrative Cost Ratio (Gen Fund) | 18.33% |
| Counselors / Nurses / Librarians | 3.52 | Admin / Other | 19.05 | Budget per Student | \$5,881 |
| Principal / AP / Managers | 1.50 | Total Staff Ratio | 8.67 | General Fund Allocation % to Total | 100.00% |
| Other Support Staff | 24.90 | | | Special Revenue Allocation % to Total | 0.00% |
| Total Staff | 65.72 | | | | |

| General Fund Preliminary Budget | |
|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$2,557,799 |
| PUA-GIFTED & TALENTED* | \$16,648 |
| PUA-STATE COMPENSATORY EDUCATION* | \$107,573 |
| PUA-BILINGUAL EDUCATION* | \$18,425 |
| PUA-SPECIAL EDUCATION* | \$32,816 |
| CAMPUS CAPITAL | \$5,700 |
| PUA-MAGNET PROGRAM | \$412,271 |
| SPECIAL EDUCATION (CENTRALIZED) | \$57,992 |
| CUSTODIAL SERVICES | \$12,148 |
| DW-SCHOOLS | \$40,265 |
| DW-UTILITIES | \$90,402 |
| Total Preliminary General Fund Budget | \$3,352,038 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$2,733,261 |
| Other General Fund Allocations | \$618,777 |
| Special Revenue Funding | \$0 |
| Total Preliminary Campus Funding | \$3,352,038 |

*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: Anne Sung

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 586 | 600 | 600 |
| Gender | | | |
| Female | 50 % | 50 % | 52 % |
| Male | 50 % | 50 % | 48 % |
| Race / Ethnicity | | | |
| African American | 6 % | 6 % | 9 % |
| American Indian | 0 % | <1 % | <1 % |
| Asian/Pac. Islander | 7 % | 7 % | 7 % |
| Hispanic | 42 % | 43 % | 44 % |
| White | 39 % | 39 % | 35 % |
| 2 or more Ethnicities | 6 % | 5 % | 5 % |
| Students by Program | | | |
| Career Technology Education | 0 % | 10 % | 2 % |
| ESL | 12 % | 13 % | 13 % |
| Gifted / Talented | 26 % | 27 % | 25 % |
| Special Education | 9 % | 10 % | 11 % |
| Title I | 100 % | 0 % | <1 % |
| Econ. Disadv. | 34 % | 29 % | 34 % |
| Eng. Lang. Learners (ELL) | 23 % | 22 % | 24 % |
| At-Risk | 67 % | 51 % | 58 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.9 % | 96.9 % | 96.8 % |
| Promotion Rate | 98.3 % | 98.9 % | 100.0 % |
| Annual Dropout Rate (Gr. 7-8) | 0 % | 1.6 % | 1.7 % |

| TEA Accountability | | | |
|--------------------|------|---|--|
| 2018 | 2019 | 2020 | |
| Meets Standard | C | Not Rated: Declared State of Disaster | |

| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|----|----|---------|----|----|
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 3 | 89 | 9 | NA | 77 | 8 | NA | | | NA | | | NA |
| 4 | 72 | 7 | NA | 66 | 5 | NA | 55 | 6 | NA | | | NA |
| 5 | 79 | 8 | NA | 81 | 7 | NA | | | NA | 67 | 4 | NA |
| 6 | 69 | 7 | NA | 69 | 8 | NA | | | NA | | | NA |
| 7 | 88 | 7 | NA | 69 | 7 | NA | 76 | 6 | NA | | | NA |
| 8 | 81 | 8 | NA | 73 | 5 | NA | | | NA | 71 | 6 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 32 | 31 | 32 |
| Gender | | | |
| Female | 84 % | 84 % | 84 % |
| Male | 16 % | 16 % | 16 % |
| Race / Ethnicity | | | |
| African American | 9 % | 3 % | 9 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 3 % | 3 % | 3 % |
| Hispanic | 19 % | 19 % | 25 % |
| White | 69 % | 74 % | 59 % |
| 2 or more Ethnicities | 0 % | 0 % | 3 % |
| Average Experience | 9 | 9 | 9 |
| Years of Experience | | | |
| 5 or less | 34 % | 29 % | 38 % |
| 6 to 10 | 25 % | 29 % | 22 % |
| 11 or more | 41 % | 42 % | 41 % |
| Teacher by Program | | | |
| Regular | 88 % | 71 % | 88 % |
| Bilingual / ESL | 3 % | 19 % | 3 % |
| Career Technical Education | 0 % | 3 % | 0 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 0 % | 0 % | 0 % |
| Special Education | 9 % | 6 % | 9 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 25 % | 23 % | 22 % |
| Doctorate | 0 % | 0 % | 0 % |
| Attendance Rate | 96 % | 95 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 0 | 0 | 0 |
| Other Professional Staff | 2 | 3 | 2 |
| Educational Aides | 0 | 20 | 23 |

| STAAR End of Course Exams | | | | |
|-----------------------------------|------|------|------|--|
| % Approaches Grade Level (Passes) | | | | |
| Subject | 2018 | 2019 | 2020 | |
| Algebra I | 78 | 81 | N/A | |
| Biology | | | N/A | |
| English I | | | N/A | |
| English II | | | N/A | |
| US History | | | N/A | |

* Data not published for 5 or fewer students.

Board Member: Diana Davila

| 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 | 650 | x | 93.20 % | x | 1 | 605.80 = | 605.80 |
| Total Enrollment | 650 | | | | 605.80 | | 605.80 |
| Special Population Units | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | 610 | x | .1 | = | 61.00 |
| At-Risk (Count) | | | 524 | x | .1 | = | 52.40 |
| Special Education (Count) | | | 92 | x | .15 | = | 13.80 |
| Gifted and Talented (Count) | | | 73 | x | .12 | = | 8.76 |
| Career and Technology (FTE's) | | | 0 | x | .35 | = | 0.00 |
| ELL (Count) | | | 247 | x | .11 | = | 27.17 |
| Homeless (Count) | | | 11 | x | .05 | = | 0.55 |
| Refugee (Count) | | | 0 | x | .05 | = | 0.00 |
| Total Special Population Units | | | | | | | 163.68 |
| 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) | | | | | | | \$2,922,068 |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 39.00 | Teachers | 16.67 | Administrative Cost Ratio (Gen Fund) | 20.17% |
| Counselors / Nurses / Librarians | 5.00 | Admin / Other | 27.96 | Budget per Student | \$7,395 |
| Principal / AP / Managers | 4.00 | Total Staff Ratio | 10.44 | General Fund Allocation % to Total | 95.84% |
| Other Support Staff | 14.25 | | | Special Revenue Allocation % to Total | 4.16% |
| Total Staff | 62.25 | | | | |

| General Fund Preliminary Budget | |
|--|--------------------|
| * Designates funding generated from the Resource Allocation Formula | |
| Fund Description | Budget Amount |
| PUA-REGULAR PROGRAM* | \$3,031,253 |
| PUA-GIFTED & TALENTED* | \$5,878 |
| PUA-SMALL SCHOOL SUBSIDY* | \$317,932 |
| PUA-STATE COMPENSATORY EDUCATION* | \$199,387 |
| PUA-BILINGUAL EDUCATION* | \$35,321 |
| PUA-SPECIAL EDUCATION* | \$47,886 |
| CAMPUS CAPITAL | \$6,500 |
| SPECIAL EDUCATION (CENTRALIZED) | \$571,193 |
| CAMPUS BASED POLICE | \$52,118 |
| CUSTODIAL SERVICES | \$16,484 |
| DW-SCHOOLS | \$45,601 |
| DW-UTILITIES | \$277,142 |
| Total Preliminary General Fund Budget | \$4,606,694 |

| Campus Preliminary Budget Summary | |
|---|--------------------|
| Resource Allocation Funding Formula | \$3,637,656 |
| Other General Fund Allocations | \$969,038 |
| Special Revenue Funding | \$199,822 |
| Total Preliminary Campus Funding | \$4,806,516 |

| Special Revenue Preliminary Budget | |
|-------------------------------------|------------------|
| Grant Category | Budget Amount |
| Title I Programs | \$199,822 |
| Total Special Revenue Budget | \$199,822 |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 710 | 682 | 668 |
| Gender | | | |
| Female | 46 % | 46 % | 47 % |
| Male | 54 % | 54 % | 53 % |
| Race / Ethnicity | | | |
| African American | 9 % | 8 % | 7 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | <1 % | <1 % | <1 % |
| Hispanic | 90 % | 91 % | 92 % |
| White | <1 % | <1 % | 1 % |
| 2 or more Ethnicities | <1 % | <1 % | 0 % |
| Students by Program | | | |
| Career Technology Education | 7 % | 3 % | 4 % |
| ESL | 29 % | 36 % | 44 % |
| Gifted / Talented | 11 % | 12 % | 11 % |
| Special Education | 15 % | 16 % | 14 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv. | 95 % | 96 % | 94 % |
| Eng. Lang. Learners (ELL) | 35 % | 39 % | 48 % |
| At-Risk | 86 % | 74 % | 81 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 94.5 % | 94.1 % | 93.2 % |
| Promotion Rate | 99.5 % | 99.8 % | 99.8 % |
| Annual Dropout Rate (Gr. 7-8) | 2.3 % | 0.3 % | 3.7 % |

| TEA Accountability | | | | | | | | | | | | | | | |
|--|---------|----|----|-------------|----|----|---------|---|----|---------|----|----|----------------|----|----|
| 2018 | | | | 2019 | | | | 2020 | | | | | | | |
| Meets Standard | | | | D | | | | Not Rated: Declared State of Disaster | | | | | | | |
| | | | | | | | | | | | | | | | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | | | | | | | | | | | | | |
| Grade | Reading | | | Mathematics | | | Writing | | | Science | | | Social Studies | | |
| | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 | 18 | 19 | 20 |
| 6 | 47 | 3 | NA | 67 | 5 | NA | | | NA | | | NA | | | NA |
| 7 | 45 | 5 | NA | 54 | 6 | NA | 35 | 4 | NA | | | NA | | | NA |
| 8 | 48 | 5 | NA | 62 | 6 | NA | | | NA | 41 | 5 | NA | 23 | 34 | NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 43 | 40 | 40 |
| Gender | | | |
| Female | 65 % | 70 % | 70 % |
| Male | 33 % | 30 % | 30 % |
| Race / Ethnicity | | | |
| African American | 42 % | 48 % | 50 % |
| American Indian | 0 % | 0 % | 0 % |
| Asian/Pac. Islander | 9 % | 10 % | 10 % |
| Hispanic | 26 % | 25 % | 23 % |
| White | 21 % | 15 % | 15 % |
| 2 or more Ethnicities | 2 % | 3 % | 3 % |
| Average Experience | 12 | 12 | 12 |
| Years of Experience | | | |
| 5 or less | 49 % | 48 % | 48 % |
| 6 to 10 | 12 % | 13 % | 18 % |
| 11 or more | 40 % | 40 % | 35 % |
| Teacher by Program | | | |
| Regular | 72 % | 50 % | 55 % |
| Bilingual / ESL | 5 % | 15 % | 15 % |
| Career Technical Education | 2 % | 3 % | 0 % |
| Compensatory Education | 2 % | 3 % | 3 % |
| Gifted / Talented | 7 % | 18 % | 15 % |
| Special Education | 12 % | 13 % | 13 % |
| Other | 0 % | 0 % | 0 % |
| Advanced Degrees | | | |
| Master's | 12 % | 15 % | 18 % |
| Doctorate | 2 % | 3 % | 3 % |
| Attendance Rate | 96 % | 95 % | 94 % |
| Staff | | | |
| Counselors | 1 | 1 | 1 |
| Assistant Principals | 3 | 3 | 2 |
| Other Professional Staff | 4 | 4 | 2 |
| Educational Aides | 0 | 2 | 3 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 100 | 100 | N/A |
| Biology | | | N/A |
| English I | | | N/A |
| English II | | | N/A |
| US History | | | N/A |

* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

| 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 | 530 | x | 96.50 % | x | 1 | 511.45 | = | 511.45 | |
| Total Enrollment | 530 | | | | | 511.45 | | 511.45 | |
| Special Population Units | | | | | | Weight | | | |
| Economically Disadvantaged (Count) | | | | 347 | x | .1 | = | 34.70 | |
| At-Risk (Count) | | | | 183 | x | .1 | = | 18.30 | |
| Special Education (Count) | | | | 4 | x | .15 | = | 0.60 | |
| Gifted and Talented (Count) | | | | 184 | x | .12 | = | 22.08 | |
| Career and Technology (FTE's) | | | | 46 | x | .35 | = | 16.10 | |
| ELL (Count) | | | | 16 | x | .11 | = | 1.76 | |
| Homeless (Count) | | | | 1 | x | .05 | = | 0.05 | |
| Refugee (Count) | | | | 0 | x | .05 | = | 0.00 | |
| Total Special Population Units | | | | | | | | 93.59 | |
| Total Refined Units | | | | | | | | 605.00 | |
| Basic Allocation | | | | | | | | \$2,192,170 | |
| High School Allotment | | | | | | | | \$41,650 | |
| Capital Allocation | | | | | | | | \$5,300 | |
| Small School Subsidy | | | | | | | | \$0 | |
| Other Adjustment | | | | | | | | \$114,185 | |
| Total Basic Operating | | | | | | | | \$2,353,305 | |
| Prior Year Total Basic Operating (for comparison) | | | | | | | | \$2,091,502 | |

| Budgeted Position FTE's | | Staff Ratios | | Other Information | |
|----------------------------------|--------------|--------------------------|--------------|---------------------------------------|---------|
| Type | FTE's | Type | Ratio | | |
| Teachers | 28.25 | Teachers | 18.76 | Administrative Cost Ratio (Gen Fund) | 24.15% |
| Counselors / Nurses / Librarians | 4.20 | Admin / Other | 36.18 | Budget per Student | \$5,771 |
| Principal / AP / Managers | 3.00 | Total Staff Ratio | 12.35 | General Fund Allocation % to Total | 96.59% |
| Other Support Staff | 7.45 | | | Special Revenue Allocation % to Total | 3.41% |
| Total Staff | 42.90 | | | | |

| General Fund Preliminary Budget | | Campus Preliminary Budget Summary | |
|--|--------------------|---|--------------------|
| * Designates funding generated from the Resource Allocation Formula | | Resource Allocation Funding Formula | \$2,606,679 |
| Fund Description | Budget Amount | Other General Fund Allocations | \$347,739 |
| PUA-REGULAR PROGRAM* | \$2,274,187 | Special Revenue Funding | \$104,428 |
| PUA-GIFTED & TALENTED* | \$14,816 | Total Preliminary Campus Funding | \$3,058,845 |
| PUA-STATE COMPENSATORY EDUCATION* | \$25,982 | Special Revenue Preliminary Budget | |
| PUA-CAREER TECHNICAL EDUCATION* | \$287,323 | Grant Category | Budget Amount |
| PUA-BILINGUAL EDUCATION* | \$2,288 | Title I Programs | \$104,428 |
| PUA-SPECIAL EDUCATION* | \$2,082 | Total Special Revenue Budget | \$104,428 |
| HS ALLOTMENT | \$59,867 | | |
| CAMPUS CAPITAL | \$5,300 | | |
| PUA-MAGNET PROGRAM | \$155,935 | | |
| SPECIAL EDUCATION (CENTRALIZED) | \$13,732 | | |
| CAMPUS BASED POLICE | \$64,634 | | |
| CUSTODIAL SERVICES | \$18,806 | | |
| DW-SCHOOLS | \$29,465 | | |
| Total Preliminary General Fund Budget | \$2,954,417 | | |

*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

| Student Profile | | | |
|-------------------------------|-------------|-------------|-------------|
| | 2018 | 2019 | 2020 |
| Enrollment | 513 | 477 | 530 |
| Gender | | | |
| Female | 100 % | 100 % | 100 % |
| Male | 0 % | 0 % | <1 % |
| Race / Ethnicity | | | |
| African American | 49 % | 46 % | 50 % |
| American Indian | 1 % | <1 % | 1 % |
| Asian/Pac. Islander | 2 % | 1 % | 2 % |
| Hispanic | 45 % | 47 % | 44 % |
| White | 3 % | 3 % | 2 % |
| 2 or more Ethnicities | 2 % | 1 % | 2 % |
| Students by Program | | | |
| Career Technology Educaton | 66 % | 74 % | 48 % |
| ESL | 2 % | 4 % | 3 % |
| Gifted / Talented | 30 % | 33 % | 35 % |
| Special Education | <1 % | 1 % | 1 % |
| Title I | 100 % | 100 % | 100 % |
| Econ. Disadv/ | 57 % | 96 % | 65 % |
| Eng. Lang. Learners (ELL) | 3 % | 4 % | 4 % |
| At-Risk | 65 % | 33 % | 35 % |
| Student Outcomes | 2017 | 2018 | 2019 |
| Attendance Rate | 96.6 % | 96.7 % | 96.5 % |
| Promotion Rate | 99.0 % | 99.6 % | 100.0 % |
| Annual Dropout Rate (Gr. 7-8) | 0.4 % | 3.5 % | 0.0 % |

| TEA Accountability | | | |
|---|----------------|---|---------------------------------------|
| 2018 | 2019 | 2020 | |
| Meets Standard | A | Not Rated: Declared State of Disaster | |
| STAAR Gr 3-8 Eng % Approaches Grade Level (Passes) | | | |
| Grade | Reading | Mathematics | Writing Science Social Studies |
| | 18 19 20 | 18 19 20 | 18 19 20 18 19 20 18 19 20 |
| 6 | 93 9 NA | 91 9 NA | NA NA NA |
| 7 | 99 9 NA | 80 9 NA | 91 10 NA NA NA |
| 8 | 98 10 NA | 85 9 NA | NA 88 9 NA 80 89 NA |

| Teacher and Staff Profile | | | |
|----------------------------|------|------|------|
| | 2018 | 2019 | 2020 |
| Number | 30 | 24 | 28 |
| Gender | | | |
| Female | 71 % | 71 % | 64 % |
| Male | 33 % | 29 % | 36 % |
| Race / Ethnicity | | | |
| African American | 50 % | 54 % | 54 % |
| American Indian | 0 % | 4 % | 0 % |
| Asian/Pac. Islander | 10 % | 8 % | 11 % |
| Hispanic | 7 % | 8 % | 14 % |
| White | 33 % | 25 % | 21 % |
| 2 or more Ethnicities | 0 % | 0 % | 0 % |
| Average Experience | 9 | 11 | 12 |
| Years of Experience | | | |
| 5 or less | 50 % | 38 % | 29 % |
| 6 to 10 | 13 % | 17 % | 21 % |
| 11 or more | 37 % | 46 % | 50 % |
| Teacher by Program | | | |
| Regular | 23 % | 17 % | 18 % |
| Bilingual / ESL | 0 % | 4 % | 4 % |
| Career Technical Education | 10 % | 21 % | 11 % |
| Compensatory Education | 0 % | 0 % | 0 % |
| Gifted / Talented | 50 % | 54 % | 39 % |
| Special Education | 0 % | 0 % | 0 % |
| Other | 17 % | 4 % | 29 % |
| Advanced Degrees | | | |
| Master's | 43 % | 50 % | 46 % |
| Doctorate | 0 % | 0 % | 7 % |
| Attendance Rate | 96 % | 96 % | 96 % |
| Staff | | | |
| Counselors | 1 | 1 | 0 |
| Assistant Principals | 0 | 2 | 2 |
| Other Professional Staff | 7 | 4 | 3 |
| Educational Aides | 17 | 0 | 0 |

| STAAR End of Course Exams | | | |
|-----------------------------------|------|------|------|
| % Approaches Grade Level (Passes) | | | |
| Subject | 2018 | 2019 | 2020 |
| Algebra I | 99 | 99 | N/A |
| Biology | 100 | 100 | N/A |
| English I | 96 | 96 | N/A |
| English II | 98 | 100 | N/A |
| US History | 100 | 100 | N/A |

| PSAT | | | SAT-1 | | | ACT | | | |
|------------------------------|-------|-------|----------------------------|-------|------|-------------------------|------|------|------|
| | 2018 | 2019 | | 2018 | 2019 | | 2017 | 2018 | 2019 |
| % Gr. 11 Tested | 100.0 | 100.0 | % Total Tested | 102.3 | 97.2 | % At or above Criterion | 33.3 | 12.5 | 20.0 |
| EBRW Average | 521 | 548 | Math Average | 507 | 485 | Composite Average | 21.6 | 20.6 | 22.3 |
| EBRW % At or Above Criterion | 76.1 | 93.9 | English Read/Write Average | 536 | 547 | | | | |
| Math Average | 470 | 491 | Total Average | 1043 | 1032 | | | | |
| Math % At or Above Criterion | 21.8 | 36.4 | % At or Above Criterion | 28.9 | 22.9 | | | | |

* Data not published for 5 or fewer students.

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 2020-2021 | |
|---------------------------------------|--|------------|
| Energized ECC | \$ | 3,042,176 |
| Energized ES | \$ | 9,282,269 |
| Energized MS | \$ | 3,669,775 |
| E-STEM Central HS | \$ | 3,459,739 |
| E-STEM West MS | \$ | 2,539,559 |
| Mount Carmel Academy HS | \$ | 1,889,949 |
| Young Learners | \$ | 5,885,702 |
| Young Scholars Academy for Excellence | \$ | 616,500 |
| Texas Connections Academy Houston | \$ | 32,059,325 |
| | \$ | 62,444,993 |

Academic Instructional Technology

Chief Academic Officer

Department Description

The office of Academic Instructional Technology is responsible for designing, creating, and maintaining a stimulating digital and technology environment that provides student-centered experiences for all our students. Academic Instructional Technology's accomplishes this goal by providing professional development to teachers, leadership, students and parents on maximizing the use of technology, evaluating emerging technologies on their impact on instruction, promoting STEM, and using best practices to continually develop the various digital ecosystems in the district.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 |
| 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 | 2.00 | 6.00 | 0.00 | 0.00 | 8.00 |

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 \$201,091 | AD \$220,091 | Academic Instructional Technology |
| 6200 - Contracted Services \$6,000 | Total Budget \$220,091 | |
| 6300 - Supplies Materials \$5,000 | | |
| 6400 - Other Operating \$8,000 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$220,091 | | |

Administrative Services

Chief Technology Information Officer

Department Description

Administrative Services team is responsible for printing services (Internal Service Fund) and the records management team (General Fund) which is responsible for properly maintaining and disposing of District records in accordance with the policies of the Texas State Library and Archives Commission (TSLAC).

Services include:

- Preservation of records and information.
- Consulting with campuses and departments on the management of student and staff records.
- Assistance in developing a records-management program.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 7.85 | 0.00 | 0.00 | 13.15 | 21.00 |
| Skilled Crafts | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Other Professional Staff | 1.00 | 0.00 | 0.00 | 5.25 | 6.25 |
| Officials,Administrators,Mgrs | 1.00 | 0.00 | 0.00 | 4.00 | 5.00 |
| Clerical/Secretarial Staff | 4.00 | 0.00 | 0.00 | 7.00 | 11.00 |
| Total FTE's | 13.85 | 0.00 | 0.00 | 31.40 | 45.25 |

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 | \$691,860 | AD | \$753,530 | Administrative Services | |
| 6200 - Contracted Services | \$40,235 | Total Budget | \$753,530 | | |
| 6300 - Supplies Materials | \$7,775 | | | | |
| 6400 - Other Operating | \$13,660 | | | | |
| 6500 -Debt Service | \$0 | | | | |
| 6600 - Capital Outlay | \$0 | | | | |
| 8900 - Transfers Out | \$0 | | | | |
| Total | \$753,530 | | | | |

Advanced Academics

Chief Academic Officer

Department Description

The Advanced Academics department seeds, supports, and scales efforts that harness the possibilities of next-generation learning for all HISD students today. The department is focused on working with all campuses to meet the needs of their students by ensuring that research-based instructional practices are inherent in planning and in classroom practice. The department works with campuses to leverage the power of their teachers to provide all students access to high-quality programming in the areas of AP, IB, STEM, and World Languages that result in the development of global graduates.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 |
| Officials,Administrators,Mgrs | 1.00 | 3.00 | 0.00 | 0.00 | 4.00 |
| Consultants/Supv.of Instructn | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| Clerical/Secretarial Staff | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Total FTE's | 7.00 | 5.00 | 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 \$578,694 | PS \$193,216 | Advanced Academics |
| 6200 - Contracted Services \$26,993 | AD \$718,681 | |
| 6300 - Supplies Materials \$63,800 | Total Budget \$911,897 | |
| 6400 - Other Operating \$211,410 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$31,000 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$911,897 | | |

After School Programs

Chief Academic Officer

Department Description

The Afterschool Programs department is responsible for providing tools and resources necessary to strengthen, support and sustain high-quality after school programming for all participating HISD students. Afterschool Programs are offered to HISD students in K through high school and are composed of academic supports such as tutorials and homework assistance and enrichment activities such as character building, dance, fine arts, physical fitness, robotics, sports, strategic gaming and STEAM. The work of the department supports a focus on after school best practices through high quality professional development, technical assistance and general program supports.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 |
| 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 | 2.00 | 4.00 | 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 | \$149,310 | AD | \$162,310 | After School Programs |
| 6200 - Contracted Services | \$2,500 | Total Budget | \$162,310 | |
| 6300 - Supplies Materials | \$3,500 | | | |
| 6400 - Other Operating | \$6,000 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$1,000 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$162,310 | | | |

Area Offices

Area Offices

Department Description

The School Area Offices leadership team oversees the work of 276 schools within HISD. The offices are located at the Hattie Mae White Educational Support Center. The School Area Offices include Area Superintendents, Directors, School Support Officers (SSO), and Senior Executive Administrative Assistants. The School Area Office teams are field-based supporting the practices at schools for assigned areas East, North, Northwest, South, West and Achieve 180.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Secondary Classroom Teaching | 0.00 | 14.00 | 0.00 | 0.00 | 14.00 |
| Other Classroom Teaching | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 |
| Officials,Administrators,Mgrs | 41.00 | 0.00 | 0.00 | 0.00 | 41.00 |
| Clerical/Secretarial Staff | 8.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| Total FTE's | 49.00 | 16.00 | 0.00 | 0.00 | 65.00 |

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 \$7,075,192 | PS \$72,112 | Achieve 180 School Office |
| 6200 - Contracted Services \$35,000 | AD \$7,297,280 | East Area School Office |
| 6300 - Supplies Materials \$109,500 | Total Budget \$7,369,392 | North Area School Office |
| 6400 - Other Operating \$129,700 | | Northwest Area School Office |
| 6500 -Debt Service \$0 | | South Area School Office |
| 6600 - Capital Outlay \$20,000 | | West Area School Office |
| 8900 - Transfers Out \$0 | | |
| Total \$7,369,392 | | |

Benefits Administration

Chief Financial Officer

Department Description

The Benefits Department is responsible for administration and support of the district's benefit programs. Most functions of the Benefits Department are funded through either the Health Insurance Fund (IS1) or the Workers' Compensation Fund (IS2). The functions remaining within the General Fund for Benefits is the management of Unemployment Compensation Claims, and general administration services for the department.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 0.00 | 0.00 | 0.00 | 33.60 | 33.60 |
| Officials,Administrators,Mgrs | 0.30 | 0.00 | 0.00 | 8.10 | 8.40 |
| Clerical/Secretarial Staff | 0.30 | 0.00 | 0.00 | 2.70 | 3.00 |
| Total FTE's | 0.60 | 0.00 | 0.00 | 44.40 | 45.00 |

Administrative

or

Budget by Major Object

Pupil Services

Sub Departments Included

| | |
|------------------------------|----------|
| General Fund by Major Object | |
| 6100 - Payroll | \$68,976 |
| 6200 - Contracted Services | \$500 |
| 6300 - Supplies Materials | \$349 |
| 6400 - Other Operating | \$0 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$0 |
| 8900 - Transfers Out | \$0 |
| Total | \$69,825 |

| | |
|-----------------------------------|----------|
| Administrative and Pupil Services | |
| AD | \$69,825 |
| Total Budget | \$69,825 |

| |
|-------------------------|
| Sub Department Included |
| Benefits Administration |

Board Services

Chief of Staff

Department Description

The Office of Board Services plays an important role in advancing the district's mission by supporting and enhancing the work of board members. The department is responsible for providing operational support to board members by ensuring their compliance with state and local laws; coordinating regular and special board meetings; maintaining official records and board meeting minutes; researching and responding to parent and constituent concerns or referring them to appropriate administrative departments; providing speech-writing and all matters of written business communication services; facilitating trustee elections and all related matters such as candidate and office holder reports; arranging board member travel and accommodations for conferences; and facilitating hearings before the Board of Education.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 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 | 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 | \$530,320 |
| 6200 - Contracted Services | \$42,462 |
| 6300 - Supplies Materials | \$8,396 |
| 6400 - Other Operating | \$216,218 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$13,098 |
| 8900 - Transfers Out | \$0 |
| Total | \$810,494 |

| | |
|-----------------------------------|-----------|
| Administrative and Pupil Services | |
| AD | \$810,494 |
| Total Budget | \$810,494 |

| |
|-------------------------|
| Sub Department Included |
| Board Services |

Budgeting & Financial Planning

Chief Financial Officer

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 | 14.40 | 15.00 | 0.00 | 0.60 | 30.00 |
| Officials,Administrators,Mgrs | 8.10 | 0.90 | 0.00 | 0.00 | 9.00 |
| Clerical/Secretarial Staff | 2.00 | 3.00 | 0.00 | 0.00 | 5.00 |
| Total FTE's | 24.50 | 18.90 | 0.00 | 0.60 | 44.00 |

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

| General Fund by Major Object | |
|------------------------------|-------------|
| 6100 - Payroll | \$2,138,241 |
| 6200 - Contracted Services | \$34,695 |
| 6300 - Supplies Materials | \$10,100 |
| 6400 - Other Operating | \$27,981 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$3,050 |
| 8900 - Transfers Out | \$0 |
| Total | \$2,214,066 |

| Administrative and Pupil Services | |
|-----------------------------------|-------------|
| AD | \$2,214,066 |
| Total Budget | \$2,214,066 |

| Sub Department Included |
|--------------------------------|
| Budget Operations |
| Budgeting & Financial Planning |
| External Funding |
| Grants Development |
| School Based Budgeting |
| Special Revenue Budgeting |

Business Logistics & Purchasing

Chief Financial Officer

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 | 33.88 | 0.00 | 5.12 | 0.00 | 39.00 |
| Officials,Administrators,Mgrs | 10.00 | 0.00 | 0.50 | 1.00 | 11.50 |
| Clerical/Secretarial Staff | 22.00 | 0.00 | 0.00 | 0.00 | 22.00 |
| Total FTE's | 101.88 | 0.00 | 5.62 | 1.00 | 108.50 |

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 \$5,925,534 | AD \$8,678,331 | Business Logistics & Purchasing |
| 6200 - Contracted Services \$2,446,800 | Total Budget \$8,678,331 | Distribution Operations |
| 6300 - Supplies Materials \$88,178 | | Furniture Services |
| 6400 - Other Operating \$191,154 | | Inventory Control |
| 6500 -Debt Service \$0 | | Purchasing |
| 6600 - Capital Outlay \$26,664 | | Risk Management |
| 8900 - Transfers Out \$0 | | Textbook Operations |
| Total \$8,678,331 | | |

Career Readiness

Chief Strategy & Innovations Officer

Department Description

The Career Readiness department is responsible for providing direction and leadership to campuses through its oversight of campus Career and Technical Education (CTE) pathways, Academic and Career Counseling, Barbara Jordan Career Center, Computer Science, and JROTC programs. The department staff provides technical assistance to campuses regarding their CTE programming, ensures that students are completing Personal Graduation Plans (PGPs) and are on track to successfully graduate, and provides professional development to CTE teachers and staff. The department provides campus-level support with curriculum, industry certifications/licensures as well as fosters partnerships with the business community. Oversight of district the JROTC division ensure district alignment with local, state, and federal regulations.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Teachers Aids | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Skilled Crafts | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Secondary Classroom Teaching | 22.00 | 0.00 | 0.00 | 0.00 | 22.00 |
| Principals | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Other Professional Staff | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 |
| Other Classroom Teaching | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Officials,Administrators,Mgrs | 20.00 | 1.00 | 0.00 | 0.00 | 21.00 |
| Consultants/Supv.of Instructn | 16.44 | 6.00 | 0.00 | 0.00 | 22.44 |
| Clerical/Secretarial Staff | 13.00 | 1.00 | 0.00 | 0.00 | 14.00 |
| Total FTE's | 94.44 | 8.00 | 0.00 | 0.00 | 102.44 |

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

| General Fund by Major Object | |
|------------------------------|--------------|
| 6100 - Payroll | \$8,588,892 |
| 6200 - Contracted Services | \$2,185,664 |
| 6300 - Supplies Materials | \$1,267,035 |
| 6400 - Other Operating | \$1,113,077 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$1,288,877 |
| 8900 - Transfers Out | \$0 |
| Total | \$14,443,545 |

| Administrative and Pupil Services | |
|-----------------------------------|--------------|
| PS | \$4,053,877 |
| AD | \$10,389,668 |
| Total Budget | \$14,443,545 |

| Sub Department Included |
|-------------------------|
| Career Readiness |

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 |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| Service Workers | 0.50 | 0.00 | 0.00 | 0.00 | 0.50 |
| Other Professional Staff | 0.00 | 13.00 | 0.00 | 0.00 | 13.00 |
| Officials,Administrators,Mgrs | 4.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| Clerical/Secretarial Staff | 5.00 | 3.00 | 0.00 | 0.00 | 8.00 |
| Total FTE's | 10.50 | 19.00 | 0.00 | 0.00 | 29.50 |

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 \$1,273,332 | PS \$5,061 | Chief Academic Officer |
| 6200 - Contracted Services \$84,750 | AD \$2,167,309 | HISD Educational Learning Center |
| 6300 - Supplies Materials \$142,746 | Total Budget \$2,172,371 | |
| 6400 - Other Operating \$641,943 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$29,600 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$2,172,371 | | |

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 | 12.00 | 0.00 | 3.00 | 0.00 | 15.00 |
| Officials,Administrators,Mgrs | 4.00 | 0.00 | 1.00 | 0.00 | 5.00 |
| Clerical/Secretarial Staff | 2.00 | 0.00 | 1.00 | 0.00 | 3.00 |
| Total FTE's | 18.00 | 0.00 | 5.00 | 0.00 | 23.00 |

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

| | |
|------------------------------|-------------|
| General Fund by Major Object | |
| 6100 - Payroll | \$1,673,776 |
| 6200 - Contracted Services | \$804,246 |
| 6300 - Supplies Materials | \$15,500 |
| 6400 - Other Operating | \$28,675 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$2,000 |
| 8900 - Transfers Out | \$0 |
| Total | \$2,524,197 |

| | |
|-----------------------------------|-------------|
| Administrative and Pupil Services | |
| AD | \$2,524,197 |
| Total Budget | \$2,524,197 |

| |
|-------------------------|
| Sub Department Included |
| Chief Audit Executive |
| Ethics & Compliance |

Chief Financial Officer

Chief Financial Officer

Department Description

The Office of the Chief Financial Officer is responsible for the management of the finance functions of the district, including:

1. Budgeting and distribution of district resources.
2. Maximizing revenues.
3. Maintaining public trust and confidence by providing complete, timely, and accurate financial information.
4. Safeguarding assets by maintaining and continuously improving internal controls.
5. Implementation and consistent application of sound management practices and controls.
6. 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 |
| 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 \$365,120 | AD \$414,675 | Chief Financial Officer |
| 6200 - Contracted Services \$32,000 | Total Budget \$414,675 | |
| 6300 - Supplies Materials \$3,385 | | |
| 6400 - Other Operating \$14,170 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$414,675 | | |

Chief Human Resources Officer

Chief Human Resource Officer

Department Description

The Human Resources Department provides strategic leadership to a full-service Human Resources division including Talent Acquisition, Recruitment and Selection, On-Boarding and Organizational Development, Compensation and Salary Administration, Human Capital Accountability, Employee Relations, Human Capital Management, and Leadership Development and School Leadership.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 0.00 | 3.00 | 0.00 | 9.00 | 12.00 |
| Officials,Administrators,Mgrs | 1.00 | 0.00 | 0.00 | 2.00 | 3.00 |
| Clerical/Secretarial Staff | 1.00 | 1.00 | 0.00 | 4.00 | 6.00 |
| Total FTE's | 2.00 | 4.00 | 0.00 | 15.00 | 21.00 |

Administrative

or

Budget by Major Object

Pupil Services

Sub Departments Included

| | |
|------------------------------|-----------|
| General Fund by Major Object | |
| 6100 - Payroll | \$402,332 |
| 6200 - Contracted Services | \$4,000 |
| 6300 - Supplies Materials | \$80,000 |
| 6400 - Other Operating | \$131,339 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$0 |
| 8900 - Transfers Out | \$0 |
| Total | \$617,671 |

| | |
|-----------------------------------|-----------|
| Administrative and Pupil Services | |
| AD | \$617,671 |
| Total Budget | \$617,671 |

| |
|-------------------------------|
| Sub Department Included |
| Alternative Certification |
| Chief Human Resources Officer |

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 | 13.00 | 0.00 | 0.00 | 0.00 | 13.00 |
| 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 | 230.92 | 0.00 | 0.00 | 0.00 | 230.92 |

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 | \$12,052,505 | PS | \$504,832 | Chief of Police |
| 6200 - Contracted Services | \$518,400 | AD | \$12,784,132 | |
| 6300 - Supplies Materials | \$500,439 | Total Budget | \$13,288,964 | |
| 6400 - Other Operating | \$97,720 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$119,900 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$13,288,964 | | | |

Note: The total budget by major object will not match the budget by Chief chart on page 15, which includes Police Officers assigned to campuses as reflected on the school pages.

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. Board Services, HISD Foundation, and Strategic Partnerships report directly to the Chief of Staff.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Officials,Administrators,Mgrs | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| Clerical/Secretarial Staff | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Total FTE's | 8.00 | 0.00 | 0.00 | 0.00 | 8.00 |

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 | \$935,797 | AD | \$1,382,180 | Chief of Staff |
| 6200 - Contracted Services | \$390,000 | Total Budget | \$1,382,180 | Government Relations and Strategy |
| 6300 - Supplies Materials | \$8,000 | | | |
| 6400 - Other Operating | \$48,383 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$1,382,180 | | | |

Chief Operating Officer

Chief Operating 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 |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 0.00 | 2.00 | 0.00 | 1.00 | 3.00 |
| Skilled Crafts | 0.00 | 89.00 | 0.00 | 2.00 | 91.00 |
| Service Workers | 0.00 | 363.00 | 0.00 | 1.00 | 364.00 |
| Other Professional Staff | 1.00 | 18.65 | 0.00 | 1.00 | 20.65 |
| Officials,Administrators,Mgrs | 2.20 | 42.95 | 0.00 | 0.50 | 45.65 |
| Clerical/Secretarial Staff | 0.00 | 18.00 | 0.00 | 0.00 | 18.00 |
| Total FTE's | 3.20 | 533.60 | 0.00 | 5.50 | 542.30 |

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

| | |
|------------------------------|-------------|
| General Fund by Major Object | |
| 6100 - Payroll | \$494,255 |
| 6200 - Contracted Services | \$556,790 |
| 6300 - Supplies Materials | \$315,156 |
| 6400 - Other Operating | \$63,900 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$0 |
| 8900 - Transfers Out | \$0 |
| Total | \$1,430,101 |

| | |
|-----------------------------------|-------------|
| Administrative and Pupil Services | |
| AD | \$1,430,101 |
| Total Budget | \$1,430,101 |

| | |
|-------------------------|--|
| Sub Department Included | |
| Chief Operating Officer | |
| Nutrition Services | |

College Readiness

Chief Strategy & Innovations Officer

Department Description

The College Readiness department manages the campus-based College and Career Readiness advisors who provide college and career information and resources to over 19,000 students in grades 9-11 and personalized financial aid advising and support services to over 7,000 high school seniors. Department staff assists schools in developing a college-ready culture through the LAUNCH initiative, which engages students in the goal-setting and college exploration process in the freshman and sophomore years and which provides high-quality comprehensive advising to juniors and seniors supporting the matriculation process to ensure the foundation for successful college completion. The department is also responsible for district-wide strategies that increase financial aid (FAFSA) completion and increase the number of scholarship dollars awarded to HISD students.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 48.00 | 4.00 | 0.00 | 0.00 | 52.00 |
| Officials,Administrators,Mgrs | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| Clerical/Secretarial Staff | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| Total FTE's | 74.00 | 4.00 | 0.00 | 0.00 | 78.00 |

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 | \$5,342,817 | PS | \$1,528,279 | College Readiness |
| 6200 - Contracted Services | \$450,000 | AD | \$4,574,138 | |
| 6300 - Supplies Materials | \$49,600 | Total Budget | \$6,102,417 | |
| 6400 - Other Operating | \$260,000 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$6,102,417 | | | |

Compensation

Chief Human Resource Officer

Department Description

The Compensation department is responsible for developing and implementing the district's compensation policies and pay structures covering all district employees. The department also ensures compliance with the Fair Labor Standards Act, Texas Education Code, and other regulators/regulations of base and incentive compensation programs. The department is also charged with responsibility for job classification, employee contract designation and administration, maintenance of employee service information required under TRS and by the TEA, and the authorization/auditing of stipends and other incentive/subsidy payments.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Officials,Administrators,Mgrs | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 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 | Administrative and Pupil Services | Sub Department Included |
| 6100 - Payroll \$562,131 | AD \$568,131 | Compensation |
| 6200 - Contracted Services \$2,000 | Total Budget \$568,131 | |
| 6300 - Supplies Materials \$2,500 | | |
| 6400 - Other Operating \$1,500 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$568,131 | | |

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 |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 8.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| Skilled Crafts | 405.00 | 0.00 | 0.00 | 0.00 | 405.00 |
| Service Workers | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| Other Professional Staff | 28.50 | 0.00 | 2.00 | 0.00 | 30.50 |
| Officials,Administrators,Mgrs | 22.39 | 0.00 | 1.41 | 0.00 | 23.80 |
| Laborers, Unskilled | 116.00 | 0.00 | 0.00 | 0.00 | 116.00 |
| Clerical/Secretarial Staff | 70.72 | 0.00 | 1.78 | 0.00 | 72.50 |
| Total FTE's | 654.61 | 0.00 | 5.19 | 0.00 | 659.80 |

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 \$35,986,280 | PS \$210,205 | Construction & Facility Services |
| 6200 - Contracted Services \$26,516,604 | AD \$66,454,503 | |
| 6300 - Supplies Materials \$3,632,961 | Total Budget \$66,664,708 | |
| 6400 - Other Operating \$496,723 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$32,140 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$66,664,708 | | |

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 | 1,243.00 | 0.00 | 0.00 | 0.00 | 1,243.00 |
| Officials,Administrators,Mgrs | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Laborers, Unskilled | 15.00 | 0.00 | 0.00 | 0.00 | 15.00 |
| Clerical/Secretarial Staff | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Total FTE's | 1,267.00 | 0.00 | 0.00 | 0.00 | 1,267.00 |

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 | \$51,814,433 | PS | \$55,544,398 | Custodial & Facility Services |
| 6200 - Contracted Services | \$8,437,440 | AD | \$7,675,143 | Facilities Srvs Custodial Operations |
| 6300 - Supplies Materials | \$2,967,668 | Total Budget | \$63,219,541 | |
| 6400 - Other Operating | \$0 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$63,219,541 | | | |

Note: The total budget by major object will not match the budget by Chief chart on page 15, which includes Custodians assigned to campuses as reflected on the school pages.

Development & Community Relations

Chief Strategy & Innovations Officer

Department Description

The Development and Community Relations department consists of four major strands: Community Relations, the HISD Development Office, Innovative Projects and the External Performance Contract Schools Department. Major initiatives within the department include leading the Volunteer in Public Schools program (VIPS), supporting innovative projects and programs such as the Student Internship Program, HISD Dream Summit and other 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 | 5.00 | 2.00 | 0.00 | 0.00 | 7.00 |
| Officials,Administrators,Mgrs | 3.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| Clerical/Secretarial Staff | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Total FTE's | 9.00 | 3.00 | 0.00 | 0.00 | 12.00 |

Administrative

or

Budget by Major Object

Pupil Services

Sub Departments Included

| | |
|------------------------------|-----------|
| General Fund by Major Object | |
| 6100 - Payroll | \$704,589 |
| 6200 - Contracted Services | \$148,763 |
| 6300 - Supplies Materials | \$28,200 |
| 6400 - Other Operating | \$23,500 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$0 |
| 8900 - Transfers Out | \$0 |
| Total | \$905,052 |

| | |
|-----------------------------------|-----------|
| Administrative and Pupil Services | |
| AD | \$905,052 |
| Total Budget | \$905,052 |

| | |
|-----------------------------------|--|
| Sub Department Included | |
| Community Relations | |
| Development & Community Relations | |
| Development Office | |
| Innovative Projects | |

Dyslexia
Chief Academic Officer
Department Description

Houston ISD has partnered with the Neuhaus Education Center and Region 4 to ensure that each Dyslexia Interventionist is trained with evidence based, systematic, multi-sensory structured literacy instruction for students with dyslexia.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Classroom Teaching | 66.00 | 0.00 | 0.00 | 0.00 | 66.00 |
| Officials,Administrators,Mgrs | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Consultants/Supv.of Instructn | 7.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| Total FTE's | 74.00 | 0.00 | 0.00 | 0.00 | 74.00 |

**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 \$5,340,207 | PS \$4,656,596 | Dyslexia |
| 6200 - Contracted Services \$2,000 | AD \$780,111 | |
| 6300 - Supplies Materials \$7,369 | Total Budget \$5,436,707 | |
| 6400 - Other Operating \$87,131 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$5,436,707 | | |

Elementary Curriculum & Development

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.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Teachers Aids | 163.00 | 1.00 | 0.00 | 0.00 | 164.00 |
| Secondary Classroom Teaching | 9.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| Other Professional Staff | 2.00 | 91.00 | 0.00 | 0.00 | 93.00 |
| Other Classroom Teaching | 2.20 | 0.00 | 0.00 | 0.00 | 2.20 |
| Officials,Administrators,Mgrs | 8.00 | 2.00 | 0.00 | 0.00 | 10.00 |
| Consultants/Supv.of Instructn | 20.00 | 2.00 | 0.00 | 0.00 | 22.00 |
| Clerical/Secretarial Staff | 6.00 | 4.00 | 0.00 | 0.00 | 10.00 |
| Total FTE's | 210.20 | 100.00 | 0.00 | 0.00 | 310.20 |

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

| | |
|------------------------------|--------------|
| General Fund by Major Object | |
| 6100 - Payroll | \$10,388,391 |
| 6200 - Contracted Services | \$1,566,721 |
| 6300 - Supplies Materials | \$8,468,580 |
| 6400 - Other Operating | \$3,372,822 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$101,600 |
| 8900 - Transfers Out | \$0 |
| Total | \$23,898,114 |

| | |
|-----------------------------------|--------------|
| Administrative and Pupil Services | |
| PS | \$16,907,809 |
| AD | \$6,990,305 |
| Total Budget | \$23,898,114 |

| | |
|-------------------------------------|--|
| Sub Department Included | |
| Elementary Curriculum & Development | |

Employee Relations

Chief Human Resource Officer

Department Description

The primary responsibility of the Employee Relations 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 employee relations 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 |
|--------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Other Professional Staff | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 |
| Other Classroom Teaching | 13.00 | 0.00 | 0.00 | 0.00 | 13.00 |
| Guidance | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Total FTE's | 36.00 | 0.00 | 0.00 | 0.00 | 36.00 |

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 | \$3,138,765 | PS | \$2,295,077 | Employee Relations |
| 6200 - Contracted Services | \$8,000 | AD | \$867,187 | |
| 6300 - Supplies Materials | \$8,500 | Total Budget | \$3,162,265 | |
| 6400 - Other Operating | \$7,000 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$3,162,265 | | | |

Equity and Outreach

Chief Strategy & Innovations Officer

Department Description

The Equity and Outreach Department is responsible for overseeing the Family and Community Engagement (FACE) department, Wraparound Services Department, the District Parent / Community Liaisons, the Ascending to Men (ATM) and Resilient Outstanding Sisters Exemplifying Success (ROSES) Mentoring Initiatives, and Special Events. The Department staff support the Family Friendly School Initiative, the framework that helps schools maintain a positive relationship with families and communities; Parent University, a district initiative that provides parents with an introduction to district programs, and access to community resources, and supporting non-academic needs of students and families through resources connected to mental health, food security, shelter, and more.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Secondary Classroom Teaching | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 |
| Other Professional Staff | 229.00 | 33.00 | 0.00 | 0.00 | 262.00 |
| Other Classroom Teaching | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Officials,Administrators,Mgrs | 33.00 | 9.00 | 0.00 | 0.00 | 42.00 |
| Consultants/Supv.of Instructn | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Clerical/Secretarial Staff | 6.00 | 4.00 | 0.00 | 0.00 | 10.00 |
| Total FTE's | 270.00 | 48.00 | 0.00 | 0.00 | 318.00 |

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 \$16,683,183 | PS \$12,788,771 | Equity and Outreach |
| 6200 - Contracted Services \$480,910 | AD \$4,839,316 | |
| 6300 - Supplies Materials \$355,494 | Total Budget \$17,628,087 | |
| 6400 - Other Operating \$108,500 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$17,628,087 | | |

Federal & State Compliance

Chief Strategy & Innovations Officer

Department Description

The Federal & State Compliance Department intra-departmental teams are Data Quality, Monitoring, and State Reporting. FSC facilitates implementation of PEIMS related requirements from the Texas Education Agency (TEA) and HISD board of education, through the development of guidelines, targeted professional development, and collaboration with PEIMS contributors at the district and campus levels. Primary support services for schools and departments include assistance resolving PEIMS coding issues, advice related to policy compliance, and training PEIMS data 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 | | Administrative and Pupil Services | | Sub Department Included |
| 6100 - Payroll | \$1,427,005 | AD | \$2,091,389 | Federal & State Compliance |
| 6200 - Contracted Services | \$488,565 | Total Budget | \$2,091,389 | |
| 6300 - Supplies Materials | \$34,219 | | | |
| 6400 - Other Operating | \$13,600 | | | |
| 6500 - Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$128,000 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$2,091,389 | | | |

Financial Management Attorney

General Counsel

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 | |
| 6100 - Payroll | \$327,156 |
| 6200 - Contracted Services | \$16,500,245 |
| 6300 - Supplies Materials | \$1,214 |
| 6400 - Other Operating | \$4,487 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$0 |
| 8900 - Transfers Out | \$0 |
| Total | \$16,833,102 |

| | |
|-----------------------------------|--------------|
| Administrative and Pupil Services | |
| AD | \$16,833,102 |
| Total Budget | \$16,833,102 |

| | |
|-------------------------------|--|
| Sub Department Included | |
| Financial Management Attorney | |

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 | 8.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| 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 | 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 | \$1,588,557 | AD | \$4,969,300 | General Counsel |
| 6200 - Contracted Services | \$3,306,426 | Total Budget | \$4,969,300 | Public Information Office |
| 6300 - Supplies Materials | \$30,497 | | | |
| 6400 - Other Operating | \$35,400 | | | |
| 6500 - Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$8,420 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$4,969,300 | | | |

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. The department plays a valuable role in creating a safe environment through the provision of CPR/AED/First Aid and bleeding control training as well as management and oversight of AEDs. A Special Populations Program Specialist, uniquely trained to support access to community services including child care access for teen parents and health insurance application assistance for uninsured students extends services districtwide. A Director, 1 Special Education Manager/Nurse Consultant, 1 Sr Special Populations Program Specialist, 1 Training and Professional Development Admin and 4 Health Services Specialists oversee this program with assistance of 2 Administrative support staff. Title I funds provide for 1 hourly clerk who supports access to partnerships for vision and dental care for schools district wide.

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 | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| Clerical/Secretarial Staff | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Total FTE's | 8.00 | 0.00 | 0.00 | 0.00 | 8.00 |

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 \$717,269 | PS \$242,466 | Health & Medical Services |
| 6200 - Contracted Services \$337,431 | AD \$1,171,733 | |
| 6300 - Supplies Materials \$58,000 | Total Budget \$1,414,200 | |
| 6400 - Other Operating \$71,500 | | |
| 6500 - Debt Service \$0 | | |
| 6600 - Capital Outlay \$230,000 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$1,414,200 | | |

HR Business Partners

Chief Human Resource Officer

Department Description

The HR Business Partner team is responsible for coordinating the functions of recruitment, staffing, placement and other personnel activities of all district employees. Specific responsibilities include following Board-approved policies and procedures and working with a variety of central office departments to support schools and departments. HRBPs provide services to stakeholders with expertise in employment law and district policy. As a team, we actively support and collaborate with Talent Acquisition and other departments in HR to support principals and hiring managers to staff vacancies. HRBPs consistently monitor and track progress from vacancies to staffed positions through data from Applitrack and OneSource for schools and departments to maintain zero vacancies.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 7.00 | 1.00 | 0.20 | 0.00 | 8.20 |
| Officials,Administrators,Mgrs | 1.60 | 0.00 | 0.00 | 0.00 | 1.60 |
| Clerical/Secretarial Staff | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Total FTE's | 9.60 | 1.00 | 0.20 | 0.00 | 10.80 |

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 | \$1,293,060 | AD | \$1,329,560 | HR Business Partners |
| 6200 - Contracted Services | \$10,000 | Total Budget | \$1,329,560 | |
| 6300 - Supplies Materials | \$18,500 | | | |
| 6400 - Other Operating | \$7,500 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$500 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$1,329,560 | | | |

HR Business Services

Chief Human Resource Officer

Department Description

Human Resource Business Services exists to administer HR services that support employees throughout their career within HISD. Serving as the first line of contact for all employees with regard to leave administration, payroll & time inquires and corrections, certification, personnel record management, criminal background review, visa management, associate teacher staffing and discipline, as well as the Early Notification Program. In addition, to employee service offerings we also serve as the operational arm of HR overseeing human capital data systems and vendor management (i.e. AppliTrack, SAP, ADP Leave Management, AESOP (substitute management system), data governance & quality, reporting and data analysis) for all administrative areas related to human capital data, employee records retention and compliance standards.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 9.00 | 1.00 | 0.00 | 0.00 | 10.00 |
| Officials,Administrators,Mgrs | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Clerical/Secretarial Staff | 6.00 | 1.00 | 0.00 | 0.00 | 7.00 |
| Total FTE's | 18.00 | 2.00 | 0.00 | 0.00 | 20.00 |

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

| | |
|------------------------------|-------------|
| General Fund by Major Object | |
| 6100 - Payroll | \$1,233,634 |
| 6200 - Contracted Services | \$372,353 |
| 6300 - Supplies Materials | \$24,750 |
| 6400 - Other Operating | \$7,500 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$0 |
| 8900 - Transfers Out | \$0 |
| Total | \$1,638,237 |

| | |
|-----------------------------------|-------------|
| Administrative and Pupil Services | |
| AD | \$1,638,237 |
| Total Budget | \$1,638,237 |

| |
|-------------------------|
| Sub Department Included |
| HR Business Services |

Human Capital Accountability - Performance Management

Chief Human Resource Officer

Department Description

The Human Capital Accountability Department is responsible for leading and directing the Performance Management program for both central services and school-based employees. The primary function of the Department is to develop and implement a district-wide performance management system that links employee work efforts with the organization's mission and objectives. The purpose of performance management is to increase efficiency and productivity through employee evaluation, feedback and development.

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 | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 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 \$294,732 | AD \$294,732 | Human Capital Accountability |
| 6200 - Contracted Services \$0 | Total Budget \$294,732 | |
| 6300 - Supplies Materials \$0 | | |
| 6400 - Other Operating \$0 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$294,732 | | |

Information Technology - Applications

Chief Technology 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 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Other Professional Staff | 37.00 | 0.00 | 0.00 | 0.00 | 37.00 |
| Officials,Administrators,Mgrs | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| Total FTE's | 42.00 | 0.00 | 0.00 | 0.00 | 42.00 |

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 | \$4,453,765 | AD | \$4,622,590 | IT Applications |
| 6200 - Contracted Services | \$167,700 | Total Budget | \$4,622,590 | |
| 6300 - Supplies Materials | \$1,125 | | | |
| 6400 - Other Operating | \$0 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$4,622,590 | | | |

Information Technology - Customer Service

Chief Technology Information Officer

Department Description

The goal of Customer Services is to provide exceptional support for the users of Houston ISD technology systems, applications and equipment. Providing this high level of support for HISD teachers, administrators and staff, enables the division to have a positive impact on the quality education that HISD provides its students. The teams in IT Customer Service are IT Service Desk, Technology Training, Application Support and Access and Administrative Services, which includes Print Services, Records Management and Fleet Copiers.

Through our mission, HISD IT will become the best K-12 technology department in the nation by focusing on the following goals:

- Provide a leadership role in HISD's Digital Transformation
- Provide a robust IT infrastructure
- Provide adequate supports for Achieve 180

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 46.00 | 0.00 | 0.00 | 0.00 | 46.00 |
| Other Professional Staff | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Officials,Administrators,Mgrs | 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 | 53.00 | 0.00 | 0.00 | 0.00 | 53.00 |

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 | \$3,530,955 | PS | \$46,952 | IT Customer Service |
| 6200 - Contracted Services | \$182,025 | AD | \$3,703,274 | |
| 6300 - Supplies Materials | \$19,458 | Total Budget | \$3,750,226 | |
| 6400 - Other Operating | \$17,788 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$3,750,226 | | | |

Information Technology - Data

Chief Technology Information Officer

Department Description

Through our mission, the HISD IT Data and Business Solutions, Data Warehouse, Information Analysis and Utilization, IT CFS and SAP/BI teams will utilize best industry practices to share student data as well as integrate student data into instructional applications. As shared resources across multiple departments, the priorities for which data is developed are set by their respective governance committees. These departments are responsible for:

- Providing the tools and technology to the HISD enterprise to access, analyze, and utilize their data
- Integration of student data into the instructional applications utilized by our students on a daily basis
- Vetting Data Sharing Agreements with vendors to ensure policy and regulation compliance
- A4E Dashboards, OneSource BI Analytics Dashboards, and PowerUser query environment

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 1.00 | 5.00 | 0.00 | 0.00 | 6.00 |
| Other Professional Staff | 17.00 | 3.00 | 0.00 | 0.00 | 20.00 |
| Officials,Administrators,Mgrs | 5.00 | 1.00 | 0.00 | 0.00 | 6.00 |
| Clerical/Secretarial Staff | 2.00 | 1.00 | 0.00 | 0.00 | 3.00 |
| Total FTE's | 25.00 | 10.00 | 0.00 | 0.00 | 35.00 |

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 \$2,836,236 | AD \$2,897,636 | IT Data |
| 6200 - Contracted Services \$42,050 | Total Budget \$2,897,636 | |
| 6300 - Supplies Materials \$5,525 | | |
| 6400 - Other Operating \$13,825 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$2,897,636 | | |

Information Technology - Education Technology

Chief Technology Information Officer

Department Description

Through our mission, the HISD Ed Tech team will provide district and campus staff with quality support, resources and services with emphasis on student learning and performance utilizing digital technologies.

- Identify, evaluate and implement innovative technologies (hardware and software) for all content areas and for all teaching and learning environments
- Provide students, teachers and administrators with opportunities to learn and demonstrate the appropriate and safe use of technologies
- Provide teachers and administrators with training and customer service resources that provide engaging and personalized instruction for students
- Provide teachers and administrators with digital resources and technology integration resources to evaluate the effectiveness and appropriateness of utilizing technology

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| Officials,Administrators,Mgrs | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Total FTE's | 8.00 | 0.00 | 0.00 | 0.00 | 8.00 |

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

| | |
|------------------------------|-----------|
| General Fund by Major Object | |
| 6100 - Payroll | \$776,335 |
| 6200 - Contracted Services | \$500 |
| 6300 - Supplies Materials | \$1,725 |
| 6400 - Other Operating | \$11,000 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$0 |
| 8900 - Transfers Out | \$0 |
| Total | \$789,560 |

| | |
|-----------------------------------|-----------|
| Administrative and Pupil Services | |
| AD | \$789,560 |
| Total Budget | \$789,560 |

| | |
|-------------------------|--|
| Sub Department Included | |
| IT Education Technology | |

Information Technology - Governance

Chief Technology Information Officer

Department Description

Through our mission, the HISD Chief Information Technology Officer, IT PMO/Audit & Governance, IT Strategic Planning and the IT PowerUp Principal Leadership teams will provide best practices and support resources focusing on the following goals:

- Provide a focused approach for prioritizing, standardizing, and managing technology initiatives
- Provide a strategic framework for project analysis, management and implementation
- Provide a collaborative and comprehensive approach to audit and governance processes and procedures
- Provide a leadership role in HISD's Digital Transformation
- Provide adequate supports for Achieve 180

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 1.00 | 0.00 | 1.00 | 0.00 | 2.00 |
| Other Professional Staff | 11.00 | 0.00 | 3.00 | 0.00 | 14.00 |
| Officials,Administrators,Mgrs | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Clerical/Secretarial Staff | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Total FTE's | 18.00 | 0.00 | 4.00 | 0.00 | 22.00 |

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 \$1,762,573 | PS \$50,518 | IT Governance |
| 6200 - Contracted Services \$1,043,747 | AD \$3,608,149 | |
| 6300 - Supplies Materials \$31,098 | Total Budget \$3,658,667 | |
| 6400 - Other Operating \$471,564 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$349,685 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$3,658,667 | | |

Information Technology - Operations

Chief Technology Information Officer

Department Description

The IT Infrastructure, Engineering & Operations department is responsible for the hardware and software systems that enable IT applications and services to be delivered effectively, reliably and securely to students and staff districtwide and beyond the district. This includes identity management services, server compute, cloud services, storage, wireless and wired campus network, Internet, telecommunication, and end user device services. These departments are responsible for:

- Providing the foundation for integrating hardware, software, and services to connect 200,000+ end computing devices, printers, servers, storage, wireless access points, and telephony
- Designing network architecture, audio / video conferencing, network engineering, and telecommunications services to support video, voice and data traffic to meet the network growth demands for academic instruction and business environments
- Providing enterprise systems support, database management, storage and server virtualization, email provision and single sign on services
- Providing security services to protect the internal and external perimeter network from security threats
- Providing 24/7 support and maintaining the day to day Network Operations Center and Datacenter facilities
- Deploying and managing PowerUp program devices in all High Schools

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 9.00 | 0.00 | 0.00 | 0.00 | 9.00 |
| Skilled Crafts | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Other Professional Staff | 38.81 | 0.00 | 0.00 | 0.00 | 38.81 |
| Officials,Administrators,Mgrs | 7.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| Clerical/Secretarial Staff | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Total FTE's | 58.81 | 0.00 | 0.00 | 0.00 | 58.81 |

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 | \$5,524,712 | PS | \$56,998 | IT Operations |
| 6200 - Contracted Services | \$20,722,376 | AD | \$44,768,840 | |
| 6300 - Supplies Materials | \$404,750 | Total Budget | \$44,825,838 | |
| 6400 - Other Operating | \$149,000 | | | |
| 6500 -Debt Service | \$15,250,000 | | | |
| 6600 - Capital Outlay | \$2,775,000 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$44,825,838 | | | |

Innovation & Postsecondary Programming

Chief Strategy & Innovations Officer

Department Description

The Innovation and Postsecondary Programming Department is responsible for managing the implementation of the district's Advanced Placement (AP), International Baccalaureate (IB) and Dual-Credit & Enrollment programs; as well as specialty college access initiatives including EMERGE, Project Explore, and Miles Ahead Scholars Program. The department also manages HISD Confucius Institute and initiatives related to SAT/PSAT testing. Department staff provides professional development and programmatic support to campus teachers and administrators to increase program effectiveness and ensure that each campus has a strategy for meeting their student's postsecondary needs.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 0.00 | 39.00 | 0.00 | 0.00 | 39.00 |
| Officials,Administrators,Mgrs | 5.00 | 3.00 | 0.00 | 0.00 | 8.00 |
| Consultants/Supv.of Instructn | 1.56 | 2.00 | 0.00 | 0.00 | 3.56 |
| Clerical/Secretarial Staff | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Total FTE's | 7.56 | 44.00 | 0.00 | 0.00 | 51.56 |

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 \$698,244 | PS \$3,461,240 | Innovation Postsecondary Programming |
| 6200 - Contracted Services \$201,900 | AD \$672,801 | |
| 6300 - Supplies Materials \$3,157,000 | Total Budget \$4,134,041 | |
| 6400 - Other Operating \$76,897 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$4,134,041 | | |

Interventions

Chief Academic Officer

Department Description

The Interventions Office provides support to campus Interventions Assistance Teams (IAT) in ensuring that they have a systematic way to identify, support, and monitor students' progress towards academic goals. Functions overseen by the Interventions Office include: summer school, dyslexia services, and support for school-based Interventions Assistance Teams (IAT) and Response to Intervention (RtI). The department includes Interventions Assistance Teams (IAT) district liaisons who support campuses with implementation of IAT process, practices, data reviews and resources.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 16.00 | 1.00 | 0.00 | 0.00 | 17.00 |
| Officials,Administrators,Mgrs | 2.00 | 6.00 | 0.00 | 0.00 | 8.00 |
| Consultants/Supv.of Instructn | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 |
| Clerical/Secretarial Staff | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Total FTE's | 20.00 | 9.00 | 0.00 | 0.00 | 29.00 |

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 \$2,686,330 | PS \$1,852,509 | Interventions |
| 6200 - Contracted Services \$65,748 | AD \$1,030,518 | |
| 6300 - Supplies Materials \$87,641 | Total Budget \$2,883,027 | |
| 6400 - Other Operating \$43,308 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$2,883,027 | | |

Library Services

Chief Academic Officer

Department Description

Library Services is responsible for providing technical and professional support to school libraries, staff, and communities. This support includes, but is not limited to, staff development for library staff and school personnel, technology training and integration, library collection development, appraisals, student services, clinical supervision, digital resource support, student reading programs, space planning, community partnerships, library grants, and library curriculum development and implementation, and copyright vetting for Elementary Curriculum & Development. Providing our stakeholders with equitable access to information in a safe, unbiased, and nurturing environment is key to the educational and emotional success of our students, staff, and communities.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Officials,Administrators,Mgrs | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Consultants/Supv.of Instructn | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| Total FTE's | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 |

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 | \$446,868 | AD | \$467,368 | Library Services |
| 6200 - Contracted Services | \$2,500 | Total Budget | \$467,368 | |
| 6300 - Supplies Materials | \$9,850 | | | |
| 6400 - Other Operating | \$6,150 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$2,000 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$467,368 | | | |

Media Relations Chief Communications

Department Description

The Media Relations department is responsible for telling HISD's story and promoting the positive work which occurs daily in schools and classrooms district-wide. The Media Relations team works with schools, departments and district leadership to find and pitch positive news stories to external media partners. The Media Relations team also produces and reviews responses to media inquiries, gathers information from HISD officials, and assists with the coordination of press conferences. The department also assists principals and school support officers with writing scripts for letters or callouts involving an incident at the campus. Additionally, the team writes crucial communications to parents and students, and assists in managing crisis situations that arise on HISD campuses and at its facilities.

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 | 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 | \$306,058 | AD | \$308,558 | Media Relations |
| 6200 - Contracted Services | \$500 | Total Budget | \$308,558 | |
| 6300 - Supplies Materials | \$2,000 | | | |
| 6400 - Other Operating | \$0 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$308,558 | | | |

Multilingual Program

Chief Academic Officer

Department Description

The Multilingual Programs Department offers administrative leadership and support for Bilingual and English as a Second Language Education and alternative language programs for all identified students who have limited proficiency in English or are eligible EL, Immigrant, migrant, refugee, and newcomer. It also provides Dual Language campuses with necessary guidance to create and uphold an instructional climate supportive of biliteracy and bilingualism.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 12.00 | 19.00 | 0.00 | 0.00 | 31.00 |
| Officials,Administrators,Mgrs | 3.00 | 8.00 | 0.00 | 0.00 | 11.00 |
| Consultants/Supv.of Instructn | 9.00 | 28.00 | 0.00 | 0.00 | 37.00 |
| Clerical/Secretarial Staff | 2.00 | 4.00 | 0.00 | 0.00 | 6.00 |
| Total FTE's | 26.00 | 59.00 | 0.00 | 0.00 | 85.00 |

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 | \$2,582,212 | PS | \$9,189 | Multilingual Program |
| 6200 - Contracted Services | \$563,455 | AD | \$3,381,694 | |
| 6300 - Supplies Materials | \$94,351 | Total Budget | \$3,390,883 | |
| 6400 - Other Operating | \$129,089 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$21,775 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$3,390,883 | | | |

Multimedia Services

Chief Communications

Department Description

The Multimedia Department is responsible for the content and the broadcast of quality productions that, depending on the message and the target audience, are produced monthly, weekly, or daily. Multimedia services include, but are not limited to:

1. HISD-TV, a 24-hour cable access channel that broadcasts district's information, programs, and school-based stories.
2. Videos, photography and broadcast of district initiatives, programs, and events shared via print collateral, district and school websites, social media outlets, and the cable access channel, as well as during various meetings, forums, presentations, and conferences.
3. Support consisting of video production and multimedia content to all our district departments and schools, as well as multimedia guidance to principals and district staff.
4. Audio and visual support for meetings, conferences, events that take place in the main administration building and all 284 schools in the district.
5. District marketing for internal and external audiences. Our department creates compelling visuals and videos to inform and build public trust, enhance district reputation, and build support for district programs and initiatives to better engage stakeholders, therefore empowering students, parents, and our Houston community.

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 |
| 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 \$189,061 | AD \$284,061 | Multimedia Services |
| 6200 - Contracted Services \$39,000 | Total Budget \$284,061 | |
| 6300 - Supplies Materials \$35,000 | | |
| 6400 - Other Operating \$16,000 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$5,000 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$284,061 | | |

Office of Communications

Chief Communications

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 | 14.10 | 0.60 | 3.00 | 0.00 | 17.70 |
| Officials,Administrators,Mgrs | 5.10 | 0.00 | 1.10 | 0.00 | 6.20 |
| Clerical/Secretarial Staff | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| Total FTE's | 24.20 | 0.60 | 4.10 | 0.00 | 28.90 |

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 \$1,994,595 | AD \$2,247,414 | Bus. Ops – Strategic Outreach |
| 6200 - Contracted Services \$136,000 | Total Budget \$2,247,414 | Office of Communications |
| 6300 - Supplies Materials \$68,619 | | |
| 6400 - Other Operating \$38,200 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$10,000 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$2,247,414 | | |

Office of School Leadership

Chief Academic Officer

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 | 12.00 | 12.00 | 0.00 | 0.00 | 24.00 |
| Officials,Administrators,Mgrs | 4.00 | 6.00 | 0.00 | 0.00 | 10.00 |
| Clerical/Secretarial Staff | 2.00 | 3.00 | 0.00 | 0.00 | 5.00 |
| Total FTE's | 18.00 | 21.00 | 0.00 | 0.00 | 39.00 |

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 \$1,859,699 | PS \$184,345 | Office of School Leadership |
| 6200 - Contracted Services \$11,250 | AD \$1,742,404 | |
| 6300 - Supplies Materials \$32,000 | Total Budget \$1,926,749 | |
| 6400 - Other Operating \$23,800 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$1,926,749 | | |

On Time Grad Academy

Chief Academic Officer

Department Description

On-Time Grad Academy is a comprehensive service delivery program that works in collaboration with the City of Houston to coordinate and integrate various layers of services to disconnected youth who are defined as at-risk. On-Time Grad Academy works to provide at-risk high school students with an opportunity to earn credits toward graduation and pass state mandated assessments while working with City of Houston personnel to address the social-emotional needs.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Secondary Classroom Teaching | 18.00 | 0.00 | 0.00 | 0.00 | 18.00 |
| Principals | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Other Professional Staff | 4.90 | 2.00 | 0.00 | 0.00 | 6.90 |
| Other Classroom Teaching | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Consultants/Supv.of Instructn | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Clerical/Secretarial Staff | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| Total FTE's | 30.90 | 2.00 | 0.00 | 0.00 | 32.90 |

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 \$2,623,703 | PS \$2,910,686 | On Time Grad Academy |
| 6200 - Contracted Services \$31,764 | Total Budget \$2,910,686 | |
| 6300 - Supplies Materials \$198,610 | | |
| 6400 - Other Operating \$44,912 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$11,697 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$2,910,686 | | |

Onboarding & Organizational Development

Chief Human Resource Officer

Department Description

The Onboarding & Organizational Development department is responsible for the acculturation and education of new employees to the district through programming such as New Employee Orientation, Associate Teacher Orientation, New Teacher Academy (in partnership with New Teacher Induction and Support), Employee Resource Groups. This department is also charged with offering/providing professional development opportunities to central office staff and other non-instructional employees.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|--------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| Total FTE's | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |

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 | \$1,197 | AD | \$1,197 | Onboarding & Organizational Development |
| 6200 - Contracted Services | \$0 | Total Budget | \$1,197 | |
| 6300 - Supplies Materials | \$0 | | | |
| 6400 - Other Operating | \$0 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$1,197 | | | |

Psychological Services

Chief Strategy & Innovations Officer

Department Description

The Psychological Services Department is the District's psychological and behavioral intervention unit. It is essentially a clinic without walls in that the Department takes the services to the students to reduce barriers to learning, helps students stay in school and improves school climate. Services include: Crisis Intervention (individual & school-wide), Suicide prevention training, Mental Health, First Aid training, De-Escalation Training, Non-Suicidal Self Injury training, assessment and intervention with students experiencing trauma assault, grief, or other conflicts, violence prevention training and assessment, consultation and support to staff and parents for behavioral, social, and emotional problems, and trainings to campus staff. Additionally, Psychological Services is responsible for the coordination and training of the All District Crisis Team (ACT).

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Other Classroom Teaching | 7.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| Officials,Administrators,Mgrs | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| Guidance | 7.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| Clerical/Secretarial Staff | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Assistant Principals Teaching | 0.24 | 0.00 | 0.00 | 0.00 | 0.24 |
| Total FTE's | 23.24 | 0.00 | 0.00 | 0.00 | 23.24 |

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 | \$1,885,704 | PS | \$1,598,581 | Psychological Services |
| 6200 - Contracted Services | \$551,075 | AD | \$925,898 | |
| 6300 - Supplies Materials | \$20,000 | Total Budget | \$2,524,479 | |
| 6400 - Other Operating | \$67,700 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$2,524,479 | | | |

Recruitment & Selection

Chief Human Resource Officer

Department Description

The Recruitment and Selection department within Human Resources is comprised of: Teacher Recruitment and Selection, Leadership Recruitment and Selection, Associate Teacher (substitute) Recruitment, and Central Office Leadership Recruitment. As a team, we build strong partnerships with external stakeholders to increase talent pipelines, actively market the district to prospective candidates, create and implement valid and consistent selection processes to fill our pipeline with strong and qualified candidates, proactively collaborate with principals and departmental hiring managers to fill open positions, partner with other departments to create positive hiring experiences for candidates and hiring managers, and consistently monitor and track progress through data.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 11.00 | 4.00 | 0.00 | 0.00 | 15.00 |
| Officials,Administrators,Mgrs | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Clerical/Secretarial Staff | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Total FTE's | 14.00 | 4.00 | 0.00 | 0.00 | 18.00 |

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 \$1,091,216 | AD \$2,095,366 | Recruitment & Selection |
| 6200 - Contracted Services \$683,150 | Total Budget \$2,095,366 | |
| 6300 - Supplies Materials \$25,500 | | |
| 6400 - Other Operating \$294,000 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$1,500 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$2,095,366 | | |

Research and Accountability

Chief Academic Officer

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 | 7.00 | 0.00 | 0.00 | 20.00 |
| Officials,Administrators,Mgrs | 5.00 | 1.00 | 0.00 | 0.00 | 6.00 |
| Clerical/Secretarial Staff | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| Total FTE's | 21.00 | 8.00 | 0.00 | 0.00 | 29.00 |

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

| | |
|------------------------------|-------------|
| General Fund by Major Object | |
| 6100 - Payroll | \$1,674,720 |
| 6200 - Contracted Services | \$208,200 |
| 6300 - Supplies Materials | \$10,816 |
| 6400 - Other Operating | \$15,600 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$12,500 |
| 8900 - Transfers Out | \$0 |
| Total | \$1,921,836 |

| | |
|-----------------------------------|-------------|
| Administrative and Pupil Services | |
| AD | \$1,921,836 |
| Total Budget | \$1,921,836 |

| |
|-------------------------|
| Sub Department Included |
| Research and Account |

School Choice

Chief Strategy & Innovations Officer

Department Description

The Office of School Choice has the responsibility for the District's Magnet 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 271 campuses schools utilizing Program Choice transfers. It also plans/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 US 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 | 1.00 | 0.00 | 0.00 | 3.00 |
| Officials,Administrators,Mgrs | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| Consultants/Supv.of Instructn | 1.00 | 1.00 | 0.00 | 0.00 | 2.00 |
| Clerical/Secretarial Staff | 3.00 | 1.00 | 0.00 | 0.00 | 4.00 |
| Total FTE's | 10.00 | 3.00 | 0.00 | 0.00 | 13.00 |

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 | \$766,757 | AD | \$879,378 | School Choice |
| 6200 - Contracted Services | \$100,000 | Total Budget | \$879,378 | |
| 6300 - Supplies Materials | \$8,526 | | | |
| 6400 - Other Operating | \$4,095 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$879,378 | | | |

Secondary Curriculum & Development

Chief Academic Officer

Department Description

The Secondary Curriculum and Development team encompasses Secondary Mathematics, Secondary English/Language Arts, Secondary Science, Secondary Social Studies, Instructional Technology, Secondary Literacy, Health/Physical Education, Digital Learning & Resources, STEM, and World Languages (LOTE). Directors or managers for each area oversee teams of curriculum specialists and teacher development specialists who write and vet curriculum and assessments, coach teachers at campuses, and provide district-wide professional learning.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| Other Professional Staff | 4.00 | 68.00 | 0.00 | 0.00 | 72.00 |
| Officials,Administrators,Mgrs | 12.00 | 2.00 | 0.00 | 0.00 | 14.00 |
| Consultants/Supv.of Instructn | 9.00 | 2.00 | 0.00 | 0.00 | 11.00 |
| Clerical/Secretarial Staff | 4.00 | 2.00 | 0.00 | 0.00 | 6.00 |
| Total FTE's | 29.00 | 75.00 | 0.00 | 0.00 | 104.00 |

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 \$3,177,586 | PS \$17,443 | Secondary Curriculum & Development |
| 6200 - Contracted Services \$162,000 | AD \$3,429,258 | |
| 6300 - Supplies Materials \$47,615 | Total Budget \$3,446,701 | |
| 6400 - Other Operating \$49,500 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$10,000 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$3,446,701 | | |

Special Education

Chief Academic Officer

Department Description

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.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Technicians | 4.00 | 5.00 | 0.00 | 0.00 | 9.00 |
| Teachers Aids | 7.00 | 25.00 | 0.00 | 0.00 | 32.00 |
| Psychological | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| Other Professional Staff | 149.76 | 115.99 | 0.00 | 74.00 | 339.74 |
| Other Classroom Teaching | 45.18 | 15.80 | 0.00 | 1.00 | 61.98 |
| Officials,Administrators,Mgrs | 17.50 | 0.50 | 0.00 | 6.00 | 24.00 |
| Elementary Classroom Teaching | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Consultants/Supv.of Instructn | 10.15 | 51.85 | 0.00 | 0.00 | 62.00 |
| Clerical/Secretarial Staff | 20.00 | 4.00 | 0.00 | 0.00 | 24.00 |
| Total FTE's | 258.59 | 218.14 | 0.00 | 82.00 | 558.72 |

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

| | |
|------------------------------|--------------|
| General Fund by Major Object | |
| 6100 - Payroll | \$19,023,297 |
| 6200 - Contracted Services | \$2,118,265 |
| 6300 - Supplies Materials | \$576,150 |
| 6400 - Other Operating | \$799,047 |
| 6500 -Debt Service | \$0 |
| 6600 - Capital Outlay | \$481,226 |
| 8900 - Transfers Out | \$0 |
| Total | \$22,997,985 |

| | |
|-----------------------------------|--------------|
| Administrative and Pupil Services | |
| PS | \$12,751,145 |
| AD | \$10,246,840 |
| Total Budget | \$22,997,985 |

| | |
|-------------------------|--|
| Sub Department Included | |
| Special Education | |

Special Populations

Chief Academic Officer

Department Description

The Office of Special Populations ensures district and campus leaders are provided with the appropriate resources, services, and programs available for students identified as EL, Immigrant, Refugee, Migrant, GT, SPED, SEL and students referred to IAT.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|-------------------------------|--------------|--------|---------|-------------|-----------|
| Officials,Administrators,Mgrs | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 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 \$5,212 | AD \$15,212 | Special Populations |
| 6200 - Contracted Services \$2,000 | Total Budget \$15,212 | |
| 6300 - Supplies Materials \$3,500 | | |
| 6400 - Other Operating \$2,500 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$2,000 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$15,212 | | |

State Compensatory Education & Homeless

Chief Strategy & Innovations Officer

Department Description

The State Compensatory Education Program's purpose is to supplement the regular or basic education program to increase the academic achievement and reduce the drop out rate for at-risk students. The goal is to reduce any disparity in performance on assessment instruments (STAAR 3-8 and STAAR End of Course, etc.) or disparity in the rates of high school completion between students at risk of dropping out of school and all other district students. As required by law, the state compensatory education program must be described in the campus and district improvement plan. It is the primary record supporting expenditures attributed to the state compensatory education program.

Positions

| Grouping | General Fund | Grants | Capital | Proprietary | Total FTE |
|----------------------------|--------------|--------|---------|-------------|-----------|
| Other Professional Staff | 0.00 | 10.00 | 0.00 | 0.00 | 10.00 |
| Clerical/Secretarial Staff | 0.00 | 3.00 | 0.00 | 0.00 | 3.00 |
| Total FTE's | 0.00 | 13.00 | 0.00 | 0.00 | 13.00 |

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 \$1,024 | PS \$200,000 | St.Comp.Ed/Risk/Home |
| 6200 - Contracted Services \$206,000 | AD \$16,574 | |
| 6300 - Supplies Materials \$4,550 | Total Budget \$216,574 | |
| 6400 - Other Operating \$5,000 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$216,574 | | |

Student Assessment

Chief Academic Officer

Department Description

The Student Assessment Department consists of the Summative Assessment, Formative Assessment, Online Assessment, Test Materials Center (TMC) and Data Driven Instruction teams. The department is responsible for the following:

1. 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.
2. 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).
3. Sole distribution point for housing, securing, and distributing secured test materials including security documentation required by the Texas Education Agency (TEA) for state programs.
4. Supporting schools with assessments performed online, including selection, preparation, testing technology plan, implementation, and finalization of summative and formative assessments.
5. 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 | 46.49 | 2.00 | 0.00 | 0.00 | 48.49 |
| Officials,Administrators,Mgrs | 8.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| Clerical/Secretarial Staff | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| Total FTE's | 66.49 | 2.00 | 0.00 | 0.00 | 68.49 |

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 \$5,347,018 | PS \$3,830,472 | Student Assessment |
| 6200 - Contracted Services \$1,762,047 | AD \$5,335,171 | |
| 6300 - Supplies Materials \$499,070 | Total Budget \$9,165,643 | |
| 6400 - Other Operating \$52,000 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$1,505,508 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$9,165,643 | | |

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, and Health and Medical Services.

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

Budget by Major Object

Pupil Services

Sub Departments Included

| General Fund by Major Object | Administrative and Pupil Services | Sub Department Included |
|------------------------------------|-----------------------------------|---------------------------|
| 6100 - Payroll \$181,034 | AD \$223,034 | Office of Student Support |
| 6200 - Contracted Services \$9,000 | Total Budget \$223,034 | Student Support Services |
| 6300 - Supplies Materials \$20,000 | | |
| 6400 - Other Operating \$13,000 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$0 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$223,034 | | |

Superintendent of Schools

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 Chief of Staff, Chief Academic Officer, Chief Financial Officer, Chief Operating Officer, Chief Human Resources Officer, Chief Communications Officer, Chief Technology Information Officer, Chief Strategy and Innovation Officer, General Counsel, Chief Strategy and Innovations Officer, and Chief of Police Department.

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 | \$537,106 | AD | \$555,501 | Superintendent of Schools |
| 6200 - Contracted Services | \$2,050 | Total Budget | \$555,501 | |
| 6300 - Supplies Materials | \$4,455 | | | |
| 6400 - Other Operating | \$11,890 | | | |
| 6500 -Debt Service | \$0 | | | |
| 6600 - Capital Outlay | \$0 | | | |
| 8900 - Transfers Out | \$0 | | | |
| Total | \$555,501 | | | |

Transportation Services

Chief Operating 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 | 25.00 | 0.00 | 0.00 | 0.00 | 25.00 |
| Skilled Crafts | 124.00 | 0.00 | 0.00 | 0.00 | 124.00 |
| Service Workers | 7.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| Other Professional Staff | 19.25 | 0.00 | 0.00 | 0.00 | 19.25 |
| Officials,Administrators,Mgrs | 19.95 | 0.00 | 0.00 | 0.00 | 19.95 |
| Clerical/Secretarial Staff | 39.50 | 0.00 | 0.00 | 0.00 | 39.50 |
| Total FTE's | 234.70 | 0.00 | 0.00 | 0.00 | 234.70 |

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 \$45,470,285 | PS \$33,314,813 | Transportation Services |
| 6200 - Contracted Services \$1,074,155 | AD \$21,219,607 | |
| 6300 - Supplies Materials \$7,608,348 | Total Budget \$54,534,421 | |
| 6400 - Other Operating \$86,080 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$295,553 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$54,534,421 | | |

Virtual Instruction

Chief Academic Officer

Department Description

The Virtual Instruction Department serves two primary functions in the district: 1. Provide high quality online instructional courses to students within HISD and across the globe. 2. Assist in the coordination, implementation, and oversight of online programs throughout the district. The department also manages the development, marketing, and distribution of other web-based educational products and services throughout the district to students, teachers, and staff

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

Budget by Major Object

Pupil Services

Sub Departments Included

| General Fund by Major Object | Administrative and Pupil Services | Sub Department Included |
|--|-----------------------------------|-------------------------|
| 6100 - Payroll \$37,303 | PS \$1,446,354 | Virtual Instruction |
| 6200 - Contracted Services \$1,290,552 | AD \$18,400 | |
| 6300 - Supplies Materials \$5,000 | Total Budget \$1,464,754 | |
| 6400 - Other Operating \$106,149 | | |
| 6500 -Debt Service \$0 | | |
| 6600 - Capital Outlay \$25,750 | | |
| 8900 - Transfers Out \$0 | | |
| Total \$1,464,754 | | |

Districtwide 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 and programs are 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 and includes Medicare, Group Health and Life Insurance, Workers' Compensation, TRS On-Behalf Payments, Unemployment Compensation, TRS Above State Minimum, Sick Leave Payments, 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.

2021 Budget by Major Object

| Category | | Districtwide Schools | Districtwide Utilities | Districtwide Operating |
|----------------------------------|--------------------------------|----------------------|------------------------|------------------------|
| 6100 | Payroll Items | \$34,703,589 | \$0 | \$85,293,769 |
| 6200 | Purchased/ Contracted Services | \$883,684 | \$46,818,907 | \$33,494,991 |
| 6300 | Supplies/ Materials | \$124,450 | \$0 | \$2,000 |
| 6400 | Other Operating Costs | \$12,286,060 | \$0 | \$86,279,838 |
| 6600 | Capital Items | \$0 | \$0 | \$3,383,449 |
| 8900 | Transfers In/ Out | \$0 | \$0 | \$37,449,140 |
| Total Districtwide Budget | | \$48,097,783 | \$46,818,907 | \$245,903,187 |

Districtwide Services
2021 General Fund Budget by Detailed Object

| Category | | Districtwide Schools | Districtwide Utilities | Districtwide Operating |
|---|-------------------------|----------------------|------------------------|------------------------|
| 6100 Payroll Items | | | | |
| 6112010000 | Subst. Teachers-LT | \$3,693,023 | \$0 | \$0 |
| 6119020000 | Stipends-Teachers | \$12,024,388 | \$0 | \$0 |
| 6119020200 | Stipnd/Reten-Tchrs | \$9,672,851 | \$0 | \$189,836 |
| 6119030000 | Stipends-Other Prof | \$1,500,500 | \$0 | \$0 |
| 6119030200 | Stipnd/Reten-Oth Pro | \$681,446 | \$0 | \$483,542 |
| 6119040000 | Xtra Pay-Teachers | \$1,000 | \$0 | \$0 |
| 6121000000 | Xtr Pay/OT-Sup Sal | \$832,001 | \$0 | \$0 |
| 6121020000 | Incentive-Support | \$1,000 | \$0 | \$281,504 |
| 6129000200 | Stipnd/Reten-Sal Sup | \$1,471,071 | \$0 | \$1,170,248 |
| 6129010000 | Hourly Pay | \$12,118 | \$0 | \$0 |
| 6129010200 | Stipnd/Reten-Hrly | \$0 | \$0 | \$68,171 |
| 6129020200 | Stipnd/Reten-Bus Drv | \$0 | \$0 | \$372,542 |
| 6141000000 | Medicare | \$335,725 | \$0 | \$38,011 |
| 6141010000 | Social Security | \$488,347 | \$0 | \$16,186 |
| 6142000000 | Grp Health/Life Insr | \$2,477,600 | \$0 | \$25,418 |
| 6144000000 | TRS/Care-On-Behf Pay | \$0 | \$0 | \$80,000,000 |
| 6146000000 | TRS/TRS Care | \$1,512,520 | \$0 | \$70,048 |
| 6149000000 | Other Empl Benefits | \$0 | \$0 | \$2,578,262 |
| Payroll Items Total | | \$34,703,589 | \$0 | \$85,293,769 |
| 6200 Purchased/ Contracted Services | | | | |
| 6211190000 | Legal-Insurance | \$0 | \$0 | \$1,216,100 |
| 6212000000 | Audit Services | \$0 | \$0 | \$550,000 |
| 6213000000 | Tax Apprs/Collect | \$0 | \$0 | \$16,500,000 |
| 6224000000 | Student Attend Crdts | \$0 | \$0 | \$12,083,891 |
| 6259010000 | Electricity | \$0 | \$34,119,549 | \$0 |
| 6259020000 | Water | \$0 | \$7,729,477 | \$0 |
| 6259030000 | Gas-Natural | \$0 | \$2,301,766 | \$0 |
| 6259040000 | Telephones | \$0 | \$2,368,115 | \$0 |
| 6259050000 | Internet | \$0 | \$300,000 | \$0 |
| 6269010000 | Building/Land Rental | \$283,592 | \$0 | \$0 |
| 6299000000 | Misc Contract Svcs | \$203,798 | \$0 | \$3,145,000 |
| 6299010000 | Misc Contr Srv-Print | \$1,440 | \$0 | \$0 |
| 6299030000 | UIL Buybacks | \$394,854 | \$0 | \$0 |
| Purchased/ Contracted Services Total | | \$883,684 | \$46,818,907 | \$33,494,991 |
| 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 | \$130,000 |
| 6419000000 | Travel Non-Employees | \$0 | \$0 | \$77,000 |
| 6429000000 | Insurance & Bonding | \$0 | \$0 | \$100,000 |
| 6429010000 | Auto Insurance | \$0 | \$0 | \$1,979,000 |
| 6429020000 | Property Insurance | \$0 | \$0 | \$13,447,000 |
| 6429030000 | Liability Insurance | \$0 | \$0 | \$643,700 |
| 6439000000 | Election Costs | \$0 | \$0 | \$1,000,000 |
| 6491000000 | Required Public Notices | \$0 | \$0 | \$100,000 |
| 6494000000 | Reclass Transp Expen | \$6,500 | \$0 | \$0 |
| 6495000000 | Dues | \$0 | \$0 | \$53,000 |
| 6499000000 | Misc Operating Costs | \$12,379,560 | \$0 | \$68,688,138 |
| 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 | | \$12,386,060 | \$0 | \$86,279,838 |
| 6600 Capital Items | | | | |
| 6631000000 | Vehicles (>\$5,000) | \$0 | \$0 | \$3,000,000 |
| 6649010000 | Technology (<\$5,000) | \$0 | \$0 | \$383,449 |
| Capital Items Total | | \$0 | \$0 | \$3,383,449 |
| 8900 Transfers In/ Out | | | | |
| 8911000000 | Transfers Out-Oper | \$0 | \$0 | \$37,449,140 |
| Transfers In/ Out Total | | \$0 | \$0 | \$37,449,140 |
| Total Districtwide Budget | | \$48,097,783 | \$46,818,907 | \$245,903,187 |

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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 |
| CEP | Community Eligibility Provision |
| CFS | Construction and Facilities Services |

| | |
|----------|---|
| CGCS | Council of the Great City Schools |
| CMAR | Construction Manager at Risk |
| CM-PAs | Construction Manager/Program Administrators |
| 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 |
| EL | English Learners |
| 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 |
| FSCS | Full-Service Community School |
| 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 |
| IAT | Intervention Assistance Team |
| 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 |
| LPAC | Language Proficiency Assessment Committee |
| M/WBE | Minority and Women-owned Business Enterprise |
| M&O (Rate) | Maintenance and Operating Rate |
| MALDEF | Mexican American Legal Defense and Educational Fund |
| MBA | Meritorious Budget Award |
| 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 |

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|----------|--|
| 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 |
| PBIS | Positive Behavioral Intervention and Supports |
| PE | Professional Expectations |
| PEIMS | Public Education Information Management System |
| PET | PID Enrollment Tracking |
| 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. |

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| 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. |

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| 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. |

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| 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. |

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| 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. |

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| 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. |

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|--|--|
| 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 |
| 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. |

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| 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. |

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| 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." |

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| 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: |

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| 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 studies, 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. |

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| 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. |

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| 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. |
| 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. |

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| 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. |

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| 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. |

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| 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: Westide 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. |

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| 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). |

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| 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. |

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| 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. |

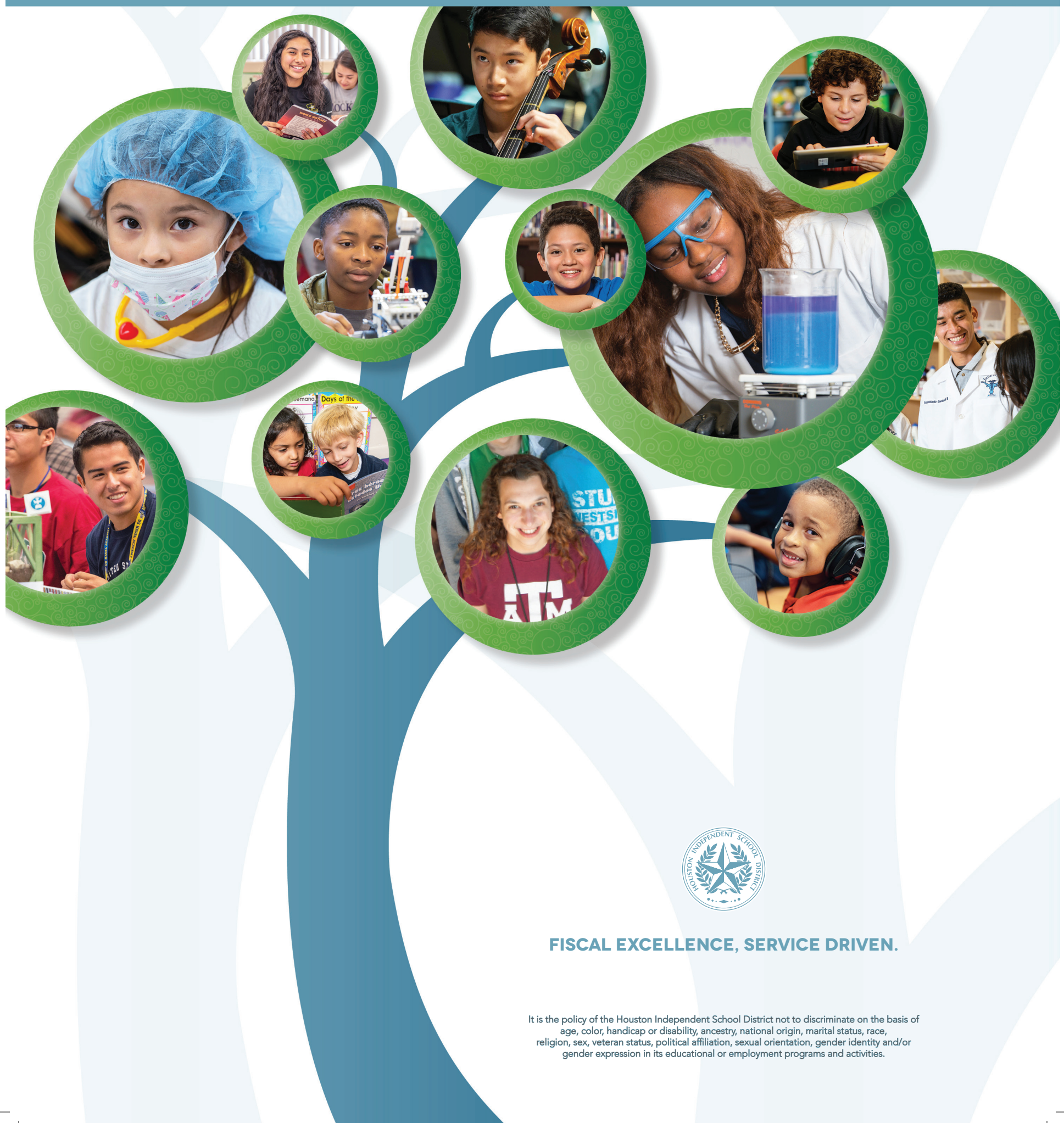
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| Standard & Poor's | With offices in 23 countries and a history that dates back more than 150 years, Standard & Poor's is known to investors worldwide as a leader of financial- market intelligence. Today Standard & Poor's strives to provide investors 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. |

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| 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. |

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| 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. |

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| 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. |

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| 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.