



2020-2021
ADOPTED
BUDGET BOOK

**INFORMATIONAL
SECTION**

FISCAL EXCELLENCE, SERVICE DRIVEN.



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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%

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Note: Tax Roll Value is HCAD Certified Estimated Roll as of April 2020 for Tax Year 2021. Does not include Delinquent or Penalties and Interest. Tax years 2021 and 2022 are estimates based on the most recent understanding of House Bill 3 of Texas 86th Legislature. The tax rate may change based on property values and the state's property value growth and tax rates statewide.

Tax Revenue

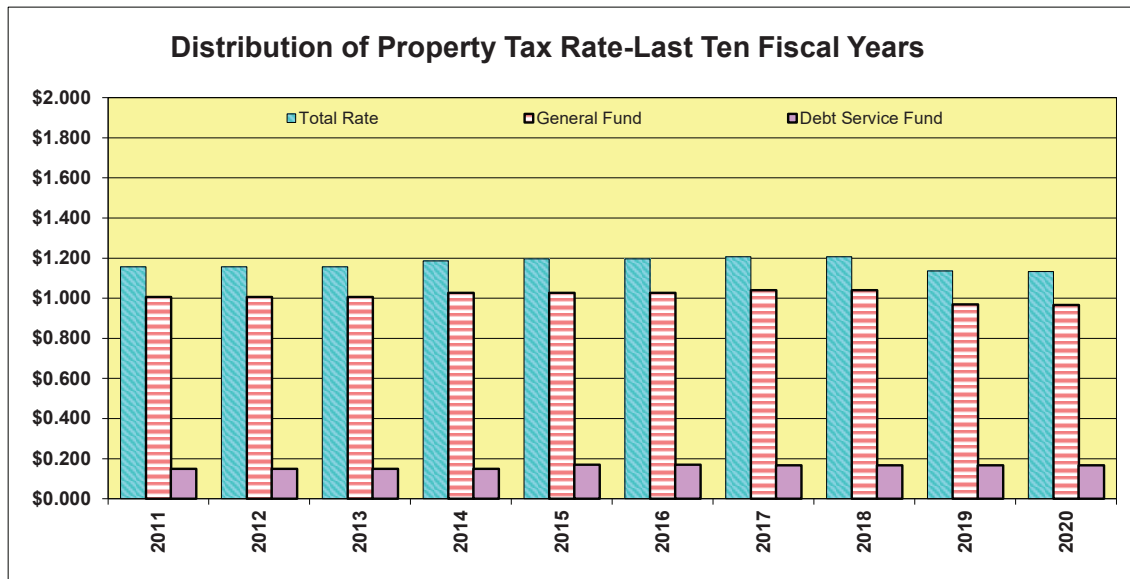
The primary source of local funding for the school district remains ad valorem taxes levied against the local tax base. The appraisal process is conducted by the Harris County Appraisal District (HCAD). The district received the preliminary and certified taxable value information from the Harris County Appraisal District (HCAD) in May and in August respectively.

Property taxes are calculated on net taxable value after allowable exemptions and freeze tax ceilings are subtracted from assessed values. Taxes are calculated on each \$100 of net taxable value. Tax levy of the freeze portion is calculated by HCAD and provided to the district. This amount is added to current net taxable levy to arrive at the total levy. Revenues for current property taxes are based on a 97% 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:

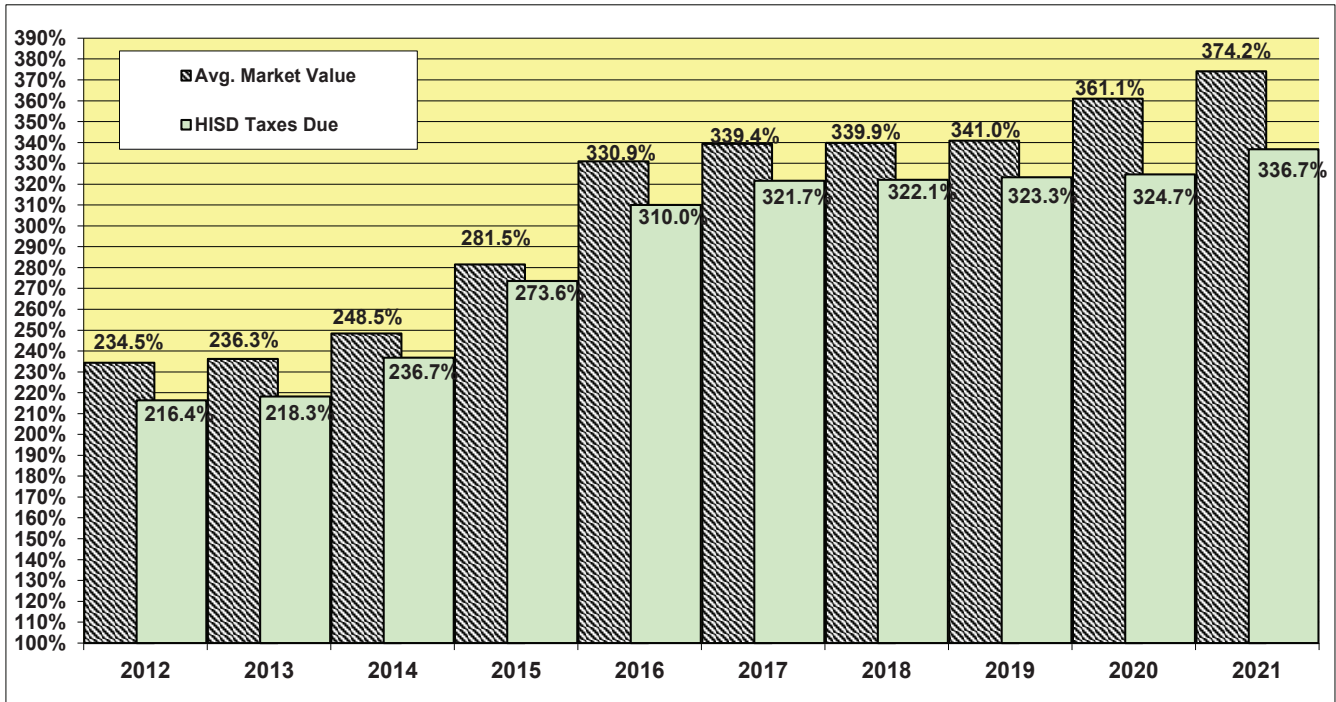
1) Source: Preliminary Estimated Tax Rolls HCAD

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.

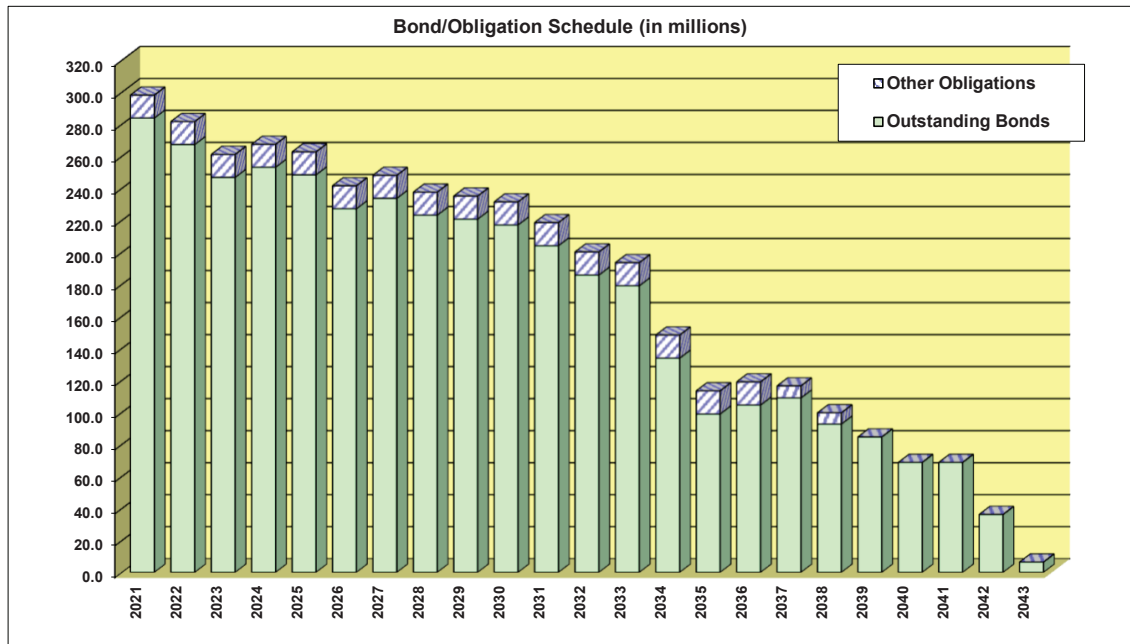
TOTAL DEBT OUTSTANDING

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.

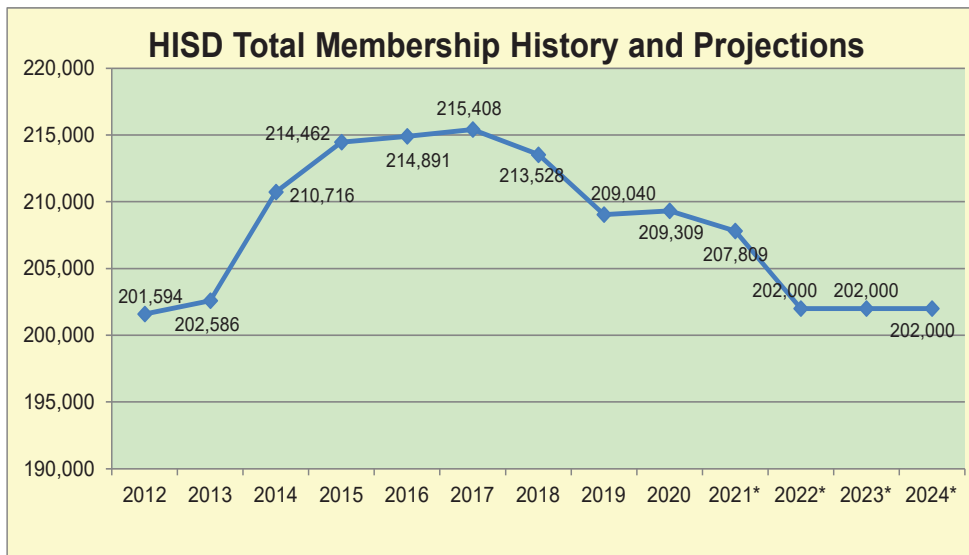
In light of the recent increase in complicating factors regarding enrollment projections, the district has modified the cohort survival ratio approach using trend analysis. Without the modified approach, the cohort methodology predicts relatively high changes in enrollment through the 2020-2021 school 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.

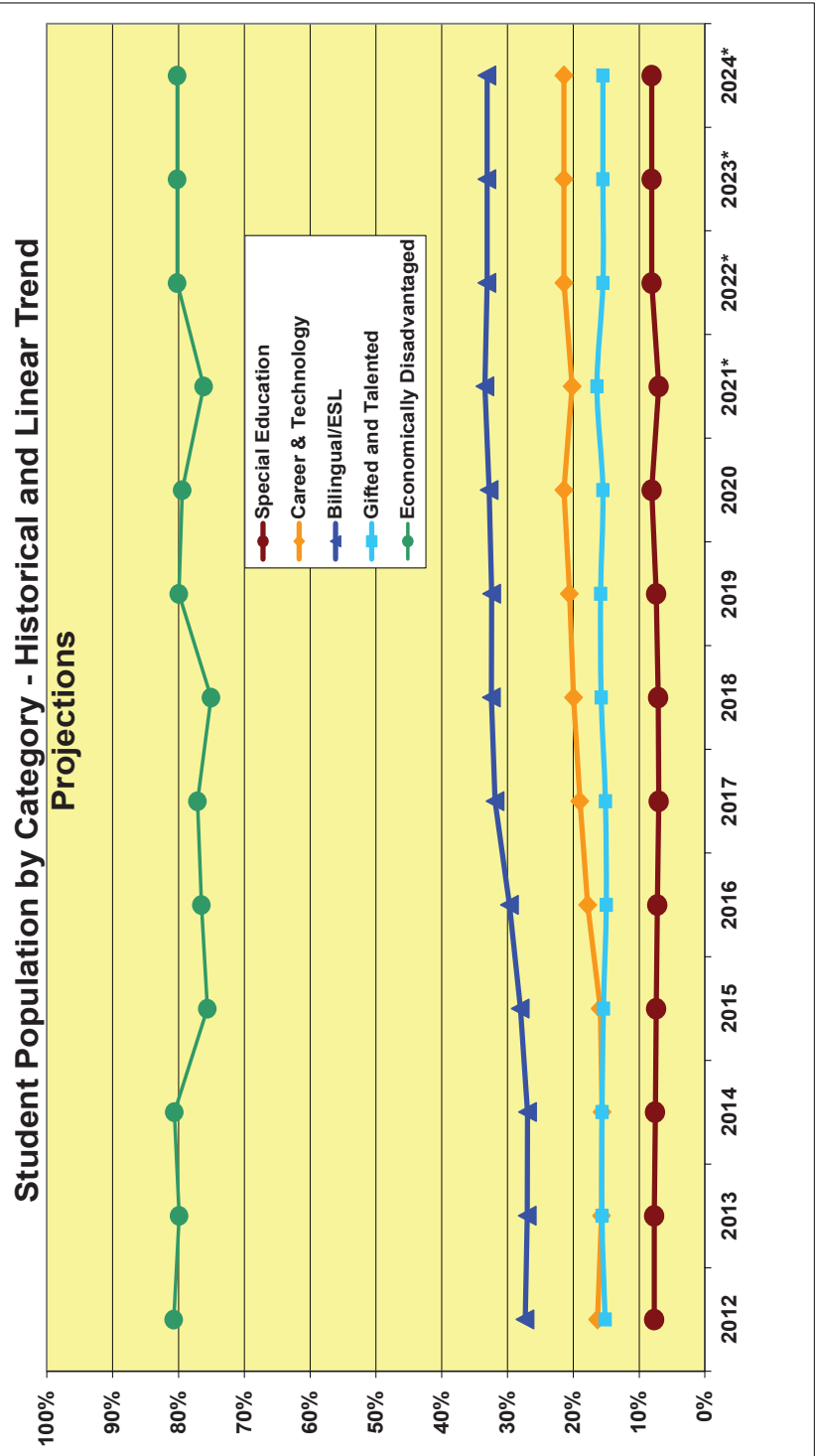


Source: TEA, Texas Academic Performance Report (TAPR), 2011-2019; 2020 membership as of 2019-2020 Fall PEIMS Resubmission; 2020-2024 projections by the HISD Office of Budgeting and Financial Planning

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.

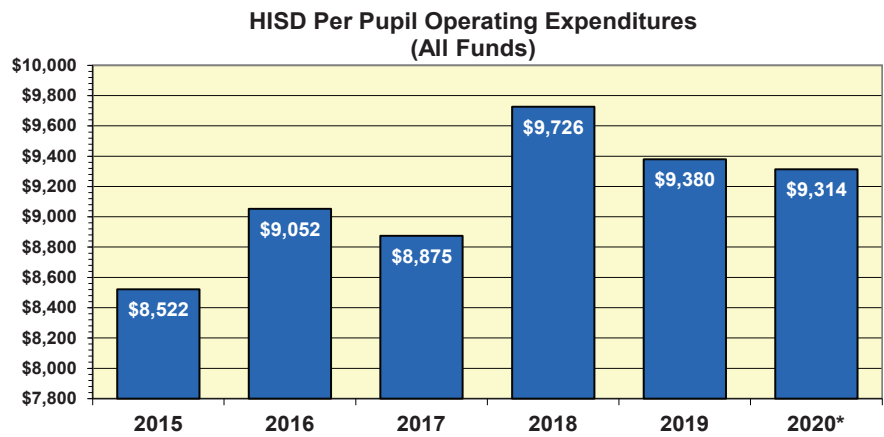
See chart on the next page for more detail.

	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).

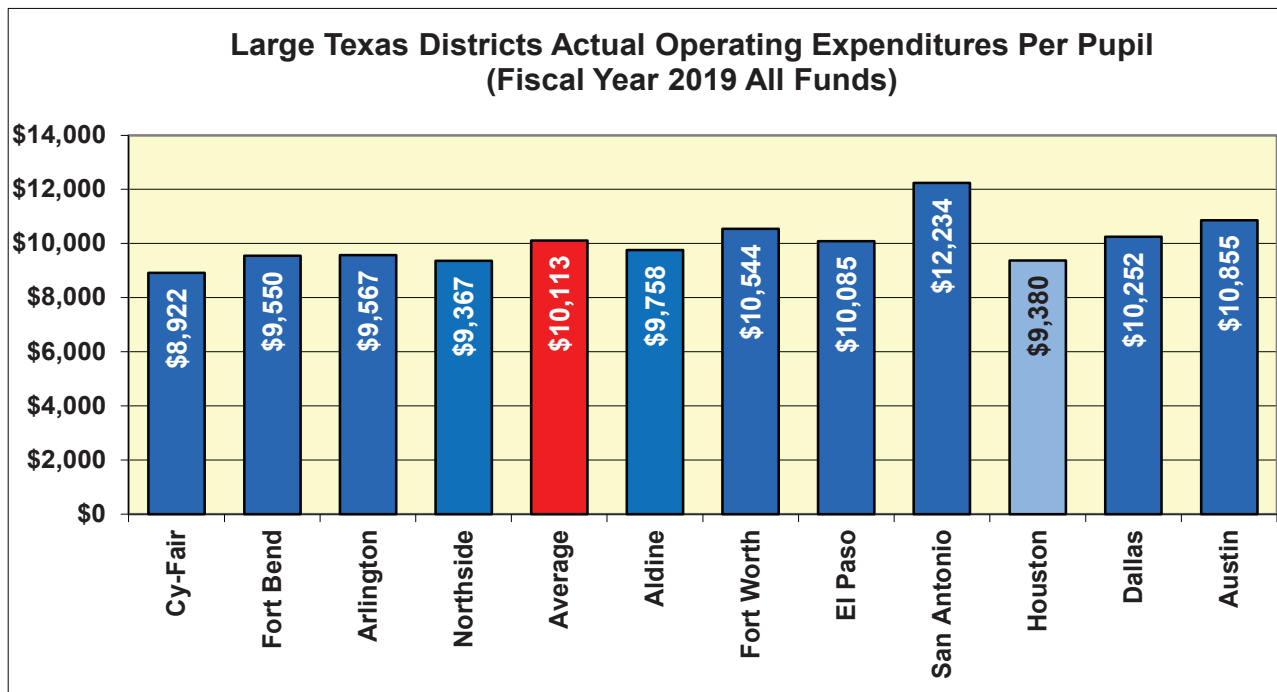


Source: Texas Academic Performance Report, 2015-2019 TEA Actual Financial Data Report

*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.

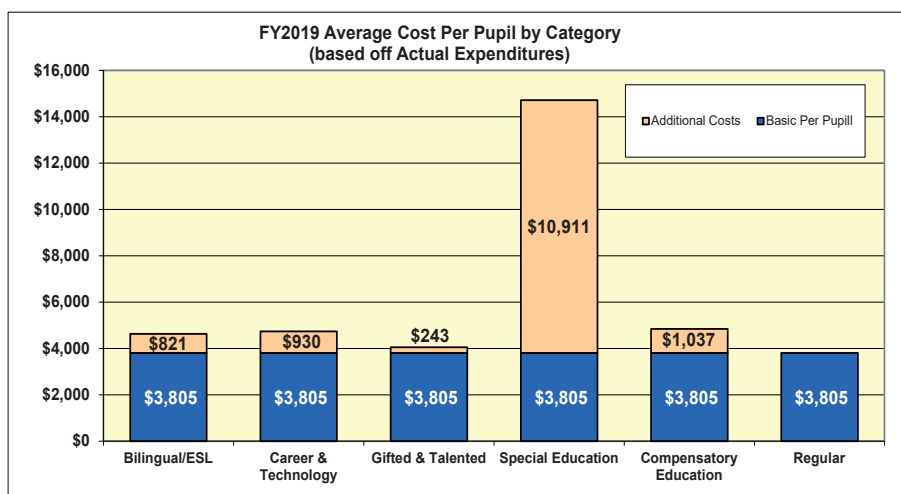
It is important to note that the school funding formula in Texas equalizes funding to compensate school districts for differences in student population (numbers of students served in special programs, such as Special Education and Bilingual/ESL Education) as well as the cost of education in a particular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

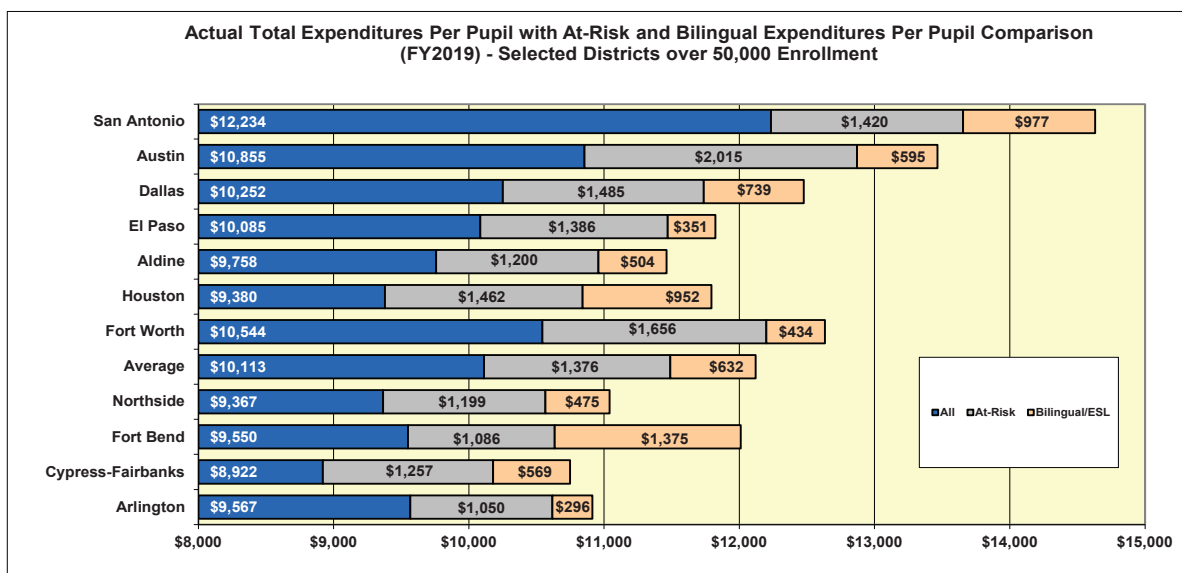
The cost of educating different categories of pupils varies. For example, Special Education, Bilingual and English-as-a-Second-Language (ESL), Career and Technology, and Gifted and Talented programs all require additional funding to serve the students participating in them. The chart illustrates the 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.

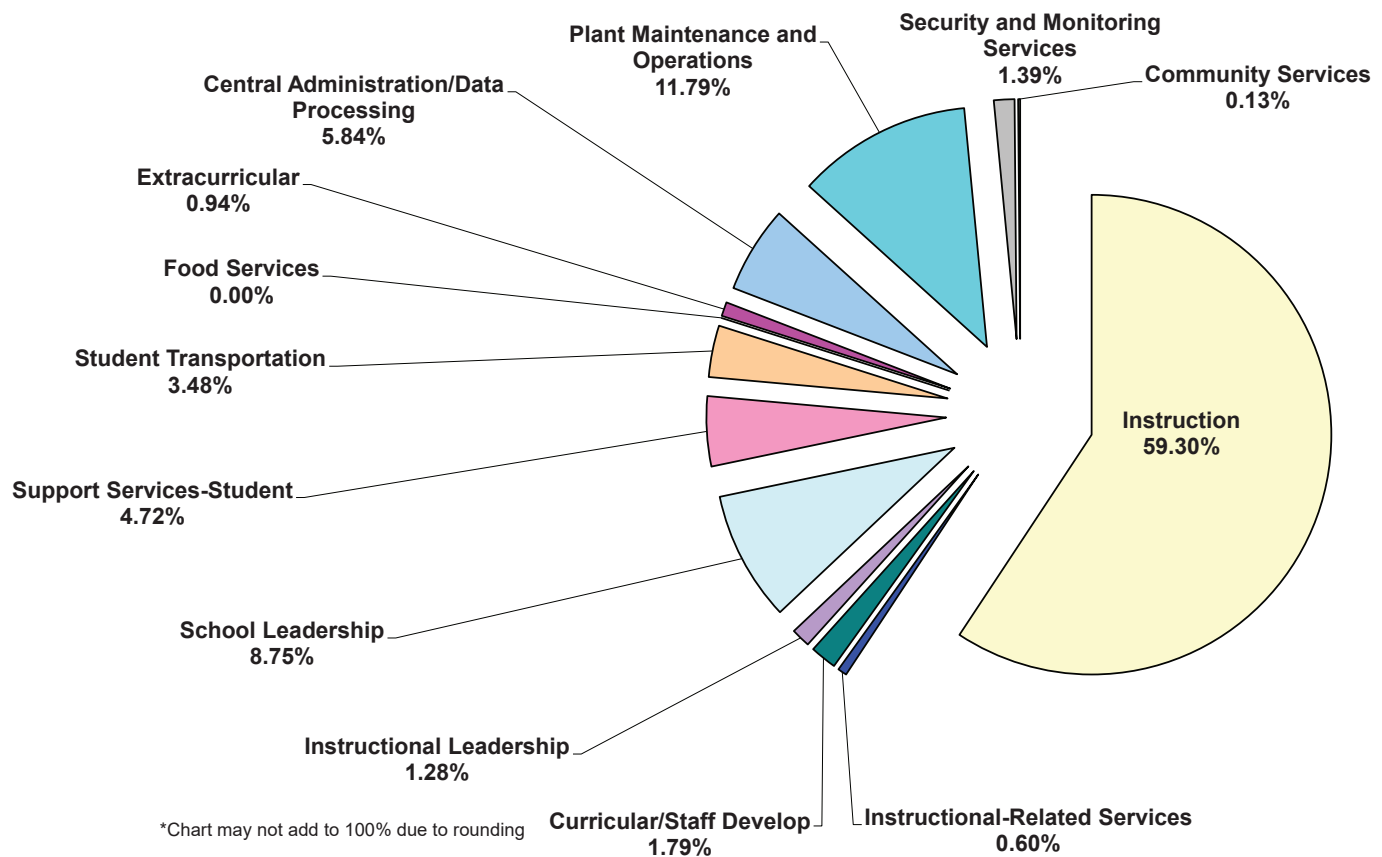


Source: TEA 2018-2019 Texas Academic Performance Report (TAPR), TEA, 2018-2019 Actual Financial Data Report

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%

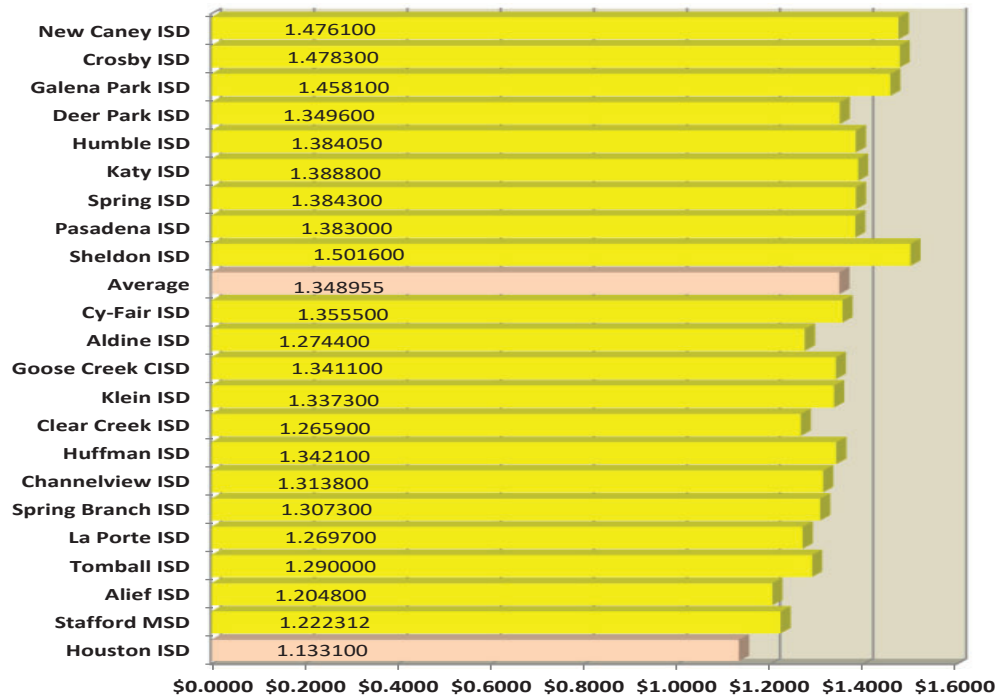
Source: TEA, 2010-2011 AEIS, 2012-2019 TEA, Actual Financial Data Report

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

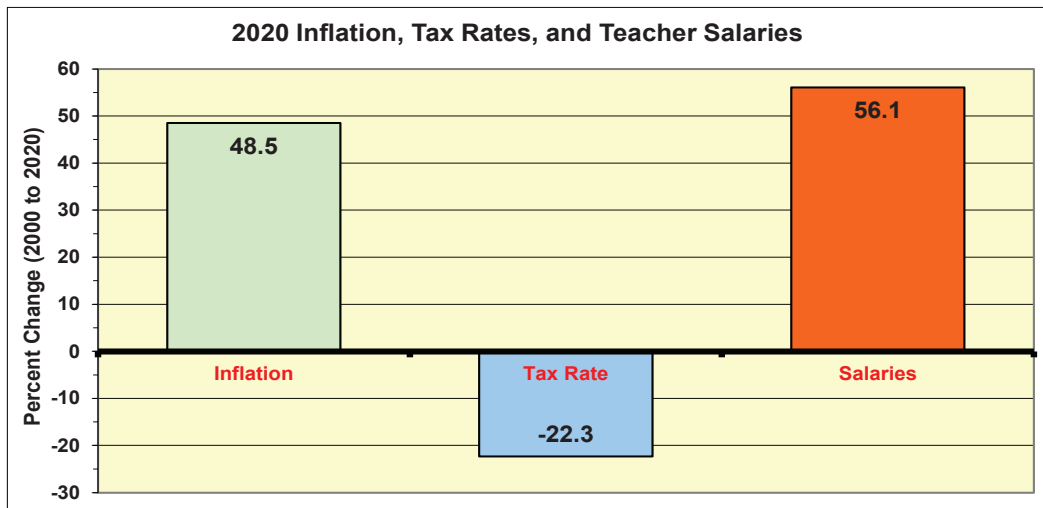
Teacher Salary Comparison 2020-2021 School Year

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.



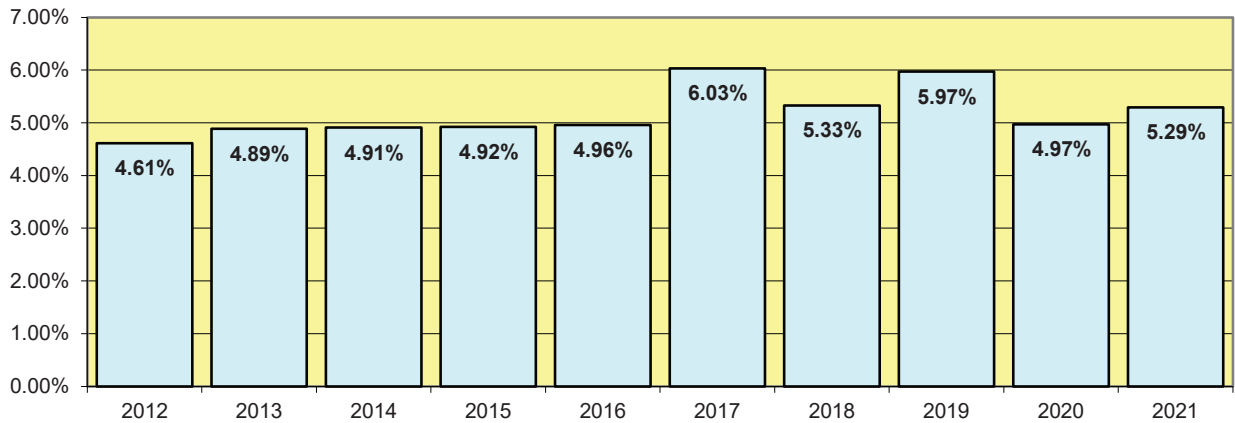
Source: Bureau of Labor Statistics June 2020 (inflation data) CPI, Houston-Galveston-Brazoria, TX; 2000 base year; Salary and Tax data from the HISD Office of Budgeting and Financial Planning.

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.

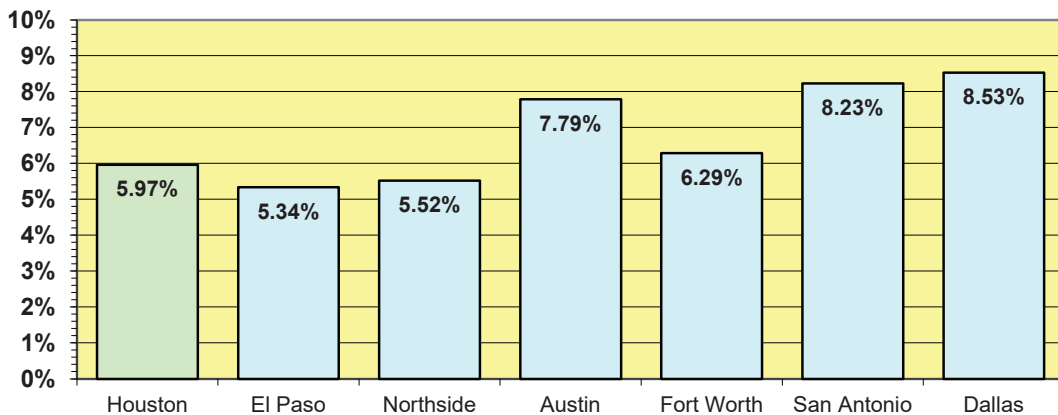
Comparison of administrative cost ratios among the seven largest Texas districts reveals that HISD continues to maintain a competitive position among these seven large districts in Texas. Combined with the information from the previous chart, the data confirms that HISD is successful in maintaining and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

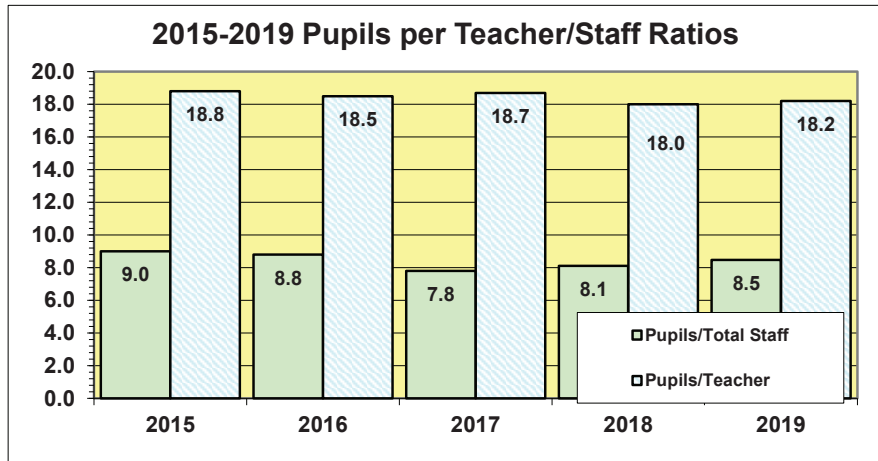


Source: 2012 through 2019 from the Financial Accountability Rating System of Texas; (FIRST) , 2020 projection from unaudited actual finance data and 2021 from the Adopted Budget.

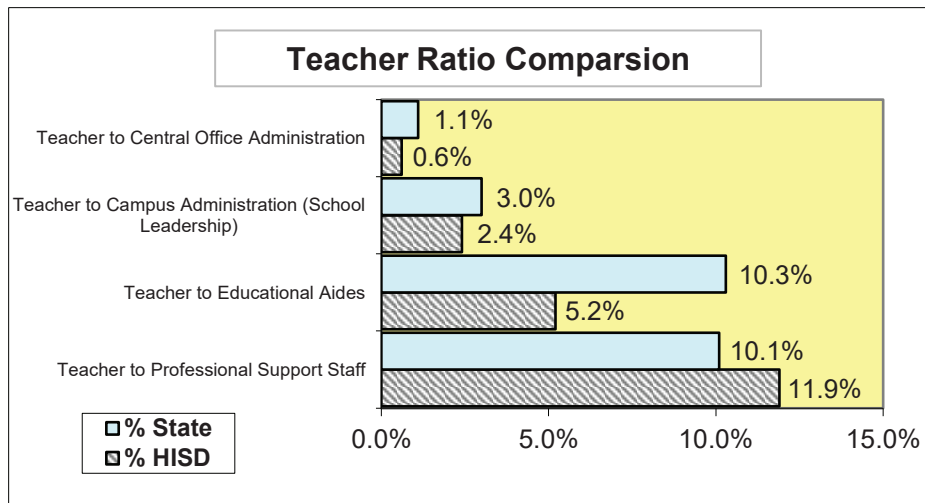
Administrative Cost Ratios District Comparisons for 2019



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

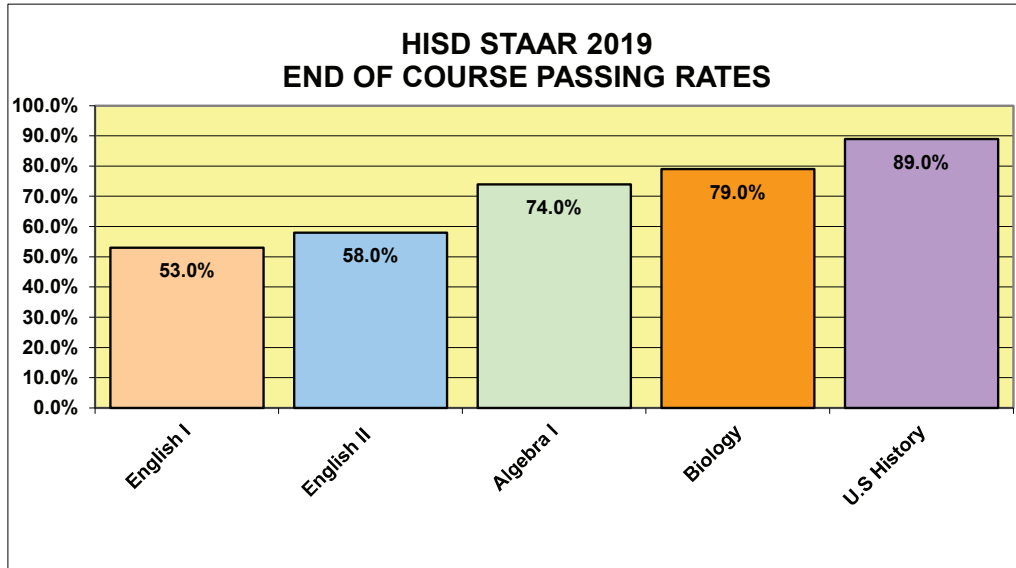
Source: Research Educational Program Report, Spring 2019 Department of Research and Accountability, HISD. No STAAR data available for Spring 2020 due to COVID-19.

Student Performance

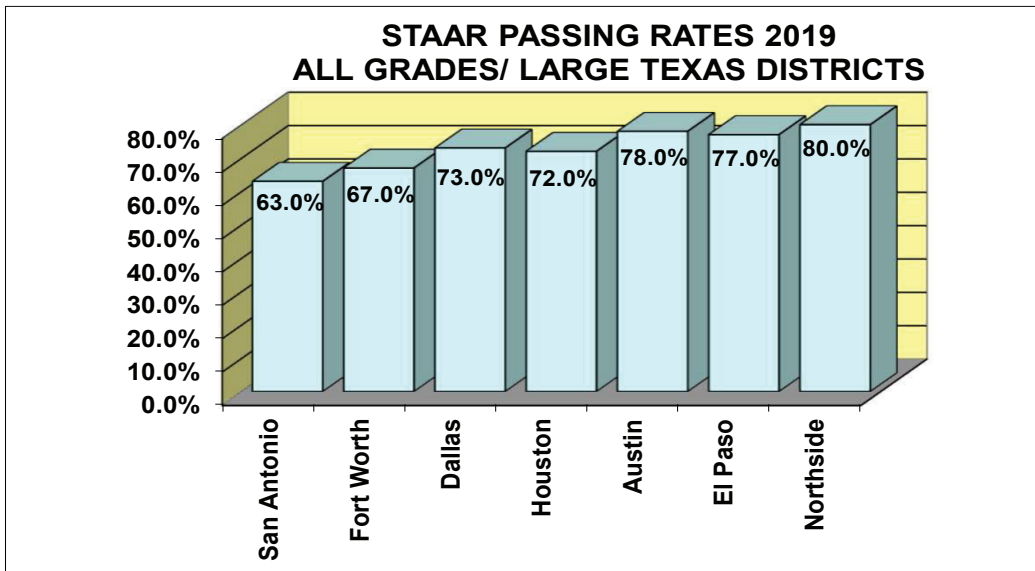
In 2013, the 83rd Texas Legislature passed House Bill 5, eliminating the state's cumulative score requirement for graduation. House Bill 5 also reduced the number of EOC assessments to 5; algebra I, English I, English II, biology, and U.S. History. The purpose of this report is to provide an overview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

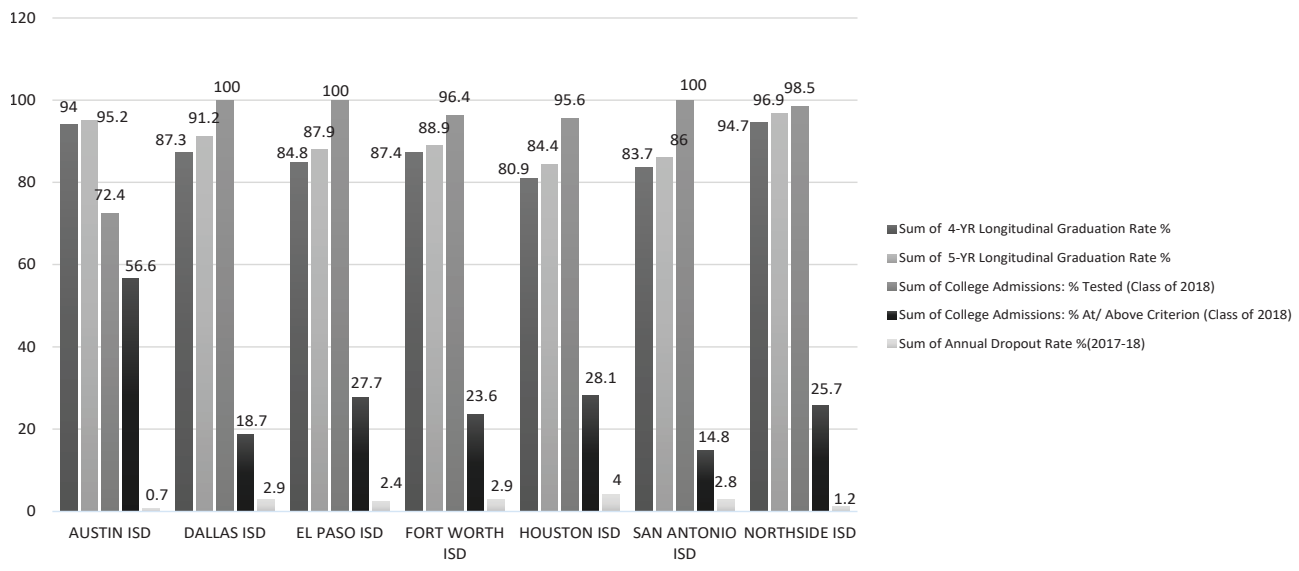
Source: TEA, Texas Academic Performance Report (TAPR) 2016-2017 to 2018-2019

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



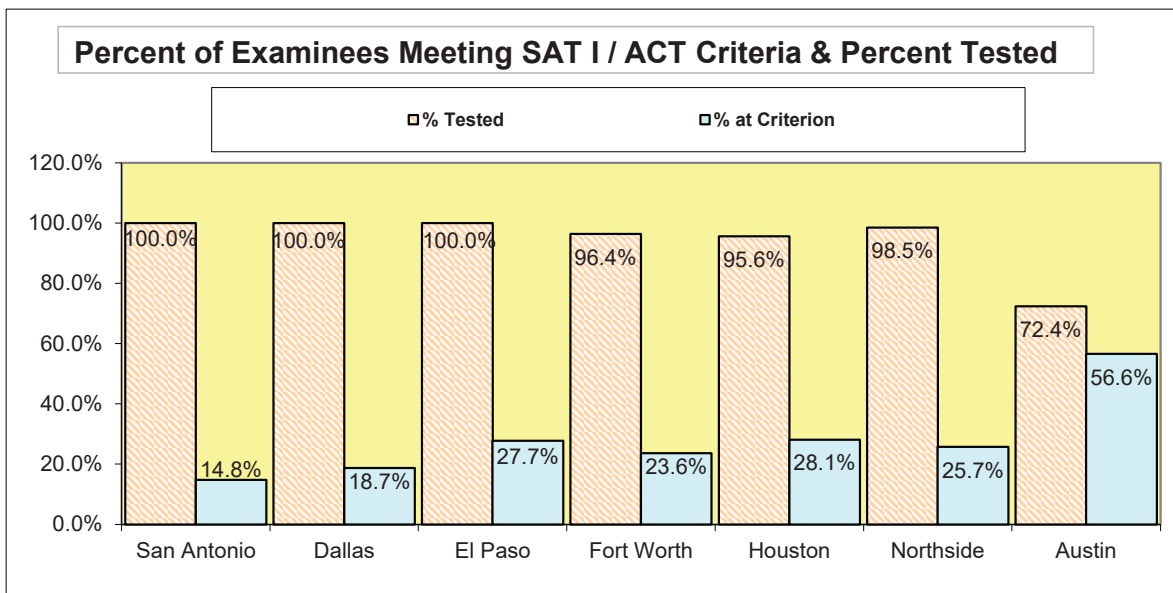
Source: TEA, Texas Academic Performance Report (TAPR) 2018-2019

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.

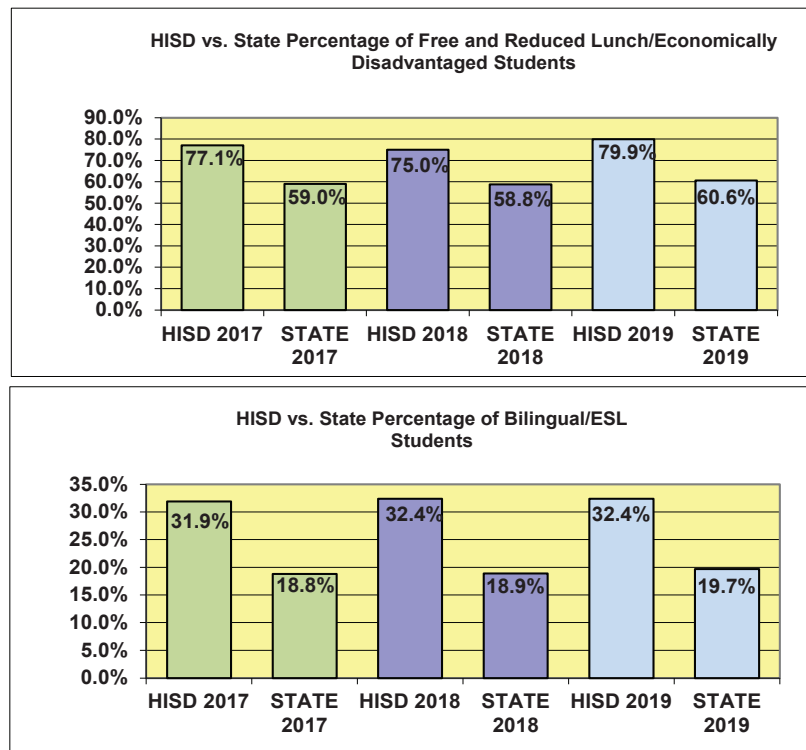
SAT I / ACT	2013	2014	2015	2016	2017	2018
% Tested	97.2	98.9	97.3	95.2	90.9	95.6
% at Criterion	14.5	13.8	14.2	14.1	15.2	28.1
SAT Mean	1252	1247	1251	1251	950	974
ACT Mean	20.5	20.5	20.8	21.1	21.9	22.5

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%

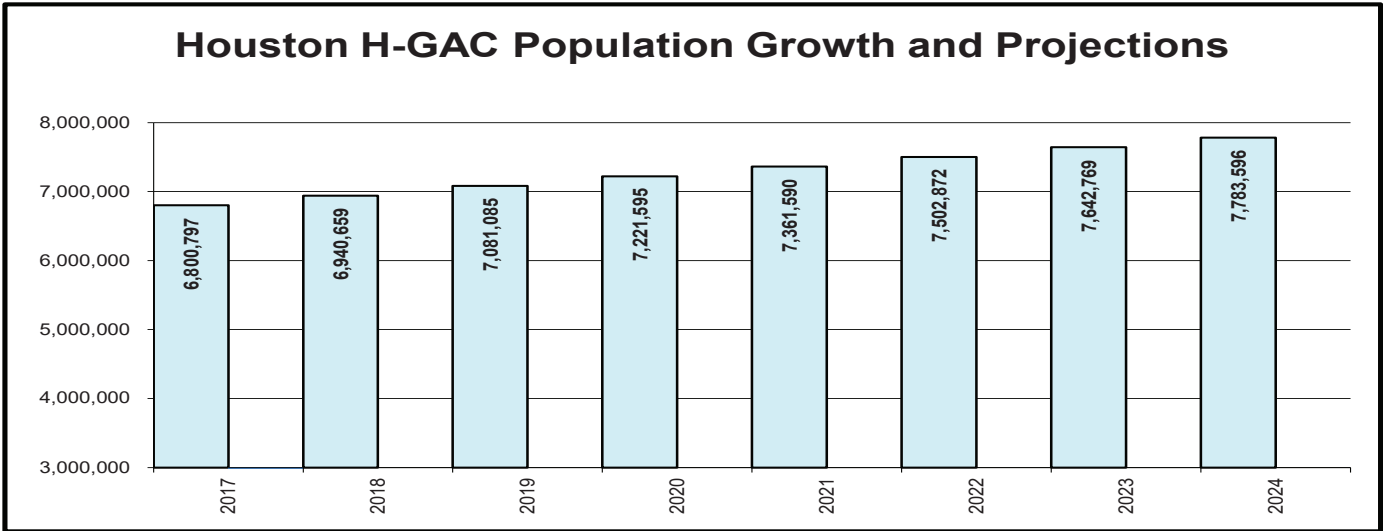
Source: U.S. Bureau of the Census, Census 2010

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.

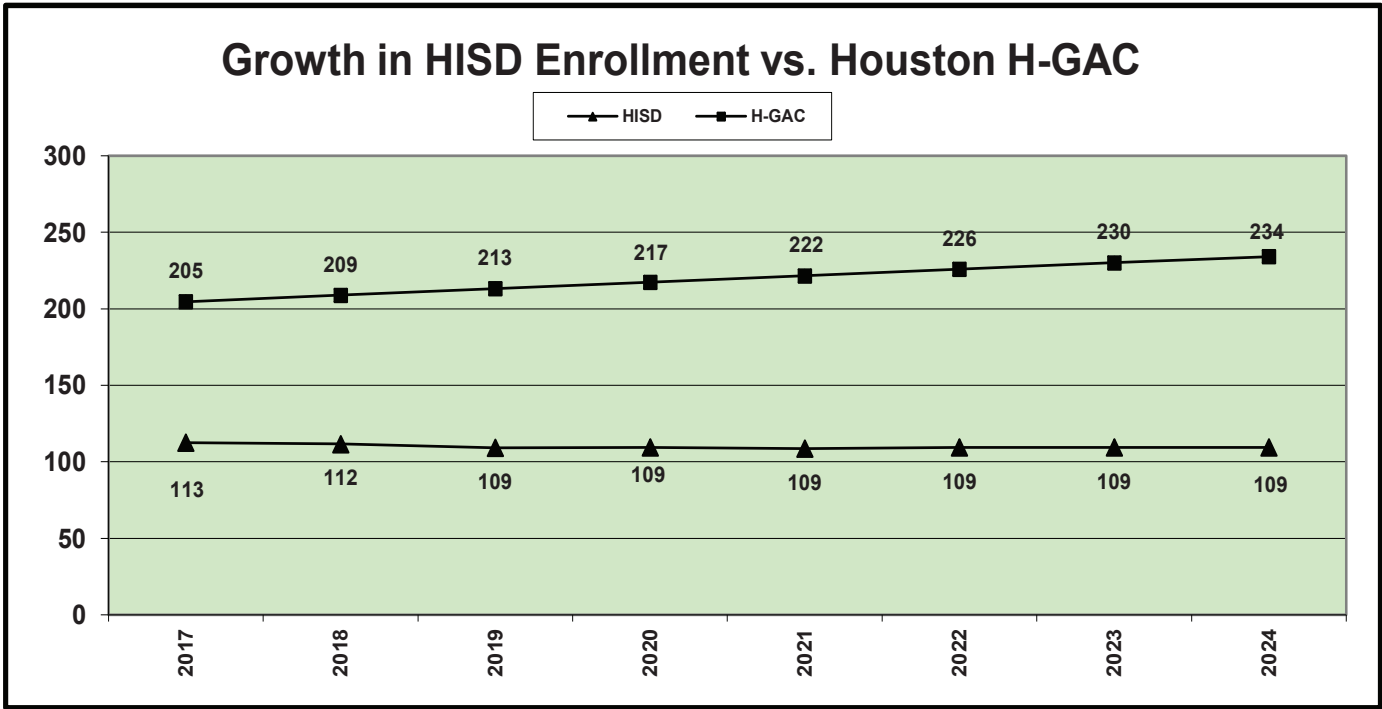
A number of factors have spurred Houston's recent population growth:

- 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
					Weight	
Special Population Units						
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		
CAMPUS CAPITAL	\$7,710		
SPECIAL EDUCATION (CENTRALIZED)	\$309,561		
CUSTODIAL SERVICES	\$80,096		
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		
	18	19	20	18	19	20	18	19	20
3	89	9	NA	92	9	NA	NA	NA	NA
4	87	8	NA	95	9	NA	81	8	NA
5	85	8	NA	89	9	NA	NA	84	8

* Data not published for 5 or fewer students.

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

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
						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	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$11,000	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$201,802	Title I Programs	\$306,208
SPECIAL EDUCATION (CENTRALIZED)	\$611,887	Total Special Revenue Budget	\$306,208
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 Education	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
Special Population Units				Weight			
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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,839,443
PUA-GIFTED & TALENTED*	\$1,127
PUA-SMALL SCHOOL SUBSIDY*	\$146,144
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,165,813
Other General Fund Allocations	\$447,658
Special Revenue Funding	\$154,026
Total Preliminary Campus Funding	\$2,767,498
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$154,026
Total Special Revenue Budget	\$154,026

*The Total 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			
Female	46 %	47 %	51 %
Male	54 %	53 %	49 %
Race / Ethnicity			
African American	25 %	24 %	23 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	5 %	2 %	4 %
Hispanic	33 %	30 %	27 %
White	32 %	41 %	42 %
2 or more Ethnicities	4 %	3 %	4 %
Students by Program			
Bilingual	100 %	75 %	65 %
ESL	0 %	0 %	0 %
Gifted / Talented	11 %	12 %	12 %
Special Education	1 %	3 %	4 %
Title I	100 %	100 %	79 %
Econ. Disadv.	57 %	55 %	54 %
Eng. Lang. Learners (ELL)	29 %	26 %	29 %
At-Risk	80 %	63 %	61 %
Student Outcomes	2017	2018	2019
Attendance Rate	97.1 %	97.2 %	97.1 %
Promotion Rate	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			
Female	100 %	100 %	96 %
Male	0 %	0 %	4 %
Race / Ethnicity			
African American	6 %	10 %	19 %
American Indian	6 %	0 %	0 %
Asian/Pac. Islander	6 %	10 %	8 %
Hispanic	13 %	10 %	4 %
White	63 %	67 %	62 %
2 or more Ethnicities	6 %	5 %	8 %
Average Experience	5	5	7
Years of Experience			
5 or less	69 %	76 %	65 %
6 to 10	19 %	0 %	8 %
11 or more	13 %	24 %	27 %
Teacher by Program			
Regular	100 %	100 %	100 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	19 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	96 %	96 %
Staff			
Counselors	0	0	1
Assistant Principals	0	0	0
Other Professional Staff	2	3	4
Educational Aides	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
7	52	5	NA	51	5	NA	47	5	NA			NA
8	55	5	NA	60	7	NA			NA	44	5	NA

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	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		Resource Allocation Funding Formula	\$16,337,836
Fund Description	Budget Amount	Other General Fund Allocations	\$2,979,193
PUA-REGULAR PROGRAM*	\$14,073,117	Special Revenue Funding	\$467,184
PUA-GIFTED & TALENTED*	\$137,744	Total Preliminary Campus Funding	\$19,784,213
PUA-STATE COMPENSATORY EDUCATION*	\$658,927	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$1,295,506	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$51,787	Title I Programs	\$467,184
PUA-SPECIAL EDUCATION*	\$120,756	Total Special Revenue Budget	\$467,184
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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,564,021
PUA-GIFTED & TALENTED*	\$2,255
PUA-STATE COMPENSATORY EDUCATION*	\$169,538
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,873,144
Other General Fund Allocations	\$547,397
Special Revenue Funding	\$188,031
Total Preliminary Campus Funding	\$4,608,572

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$188,031
Total Special Revenue Budget	\$188,031

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

Board Member: 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)															
<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	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	10	95

* 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 Social Studies
	18 19 20	18 19 20	18 19 20 18 19 20 18 19 20
3	88 8 NA	93 8 NA	NA NA NA
4	68 8 NA	86 8 NA	58 7 NA NA NA
5	68 7 NA	83 9 NA	NA 64 8 NA 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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,385,974
PUA-GIFTED & TALENTED*	\$1,610
PUA-STATE COMPENSATORY EDUCATION*	\$208,415
PUA-BILINGUAL EDUCATION*	\$40,898
PUA-SPECIAL EDUCATION*	\$27,132
CAMPUS CAPITAL	\$7,590
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,664,029
Other General Fund Allocations	\$877,278
Special Revenue Funding	\$242,383
Total Preliminary Campus Funding	\$4,783,690

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$242,383
Total Special Revenue Budget	\$242,383

*The Total 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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$13,697,732
PUA-REGULAR PROGRAM*	\$11,007,113	Other General Fund Allocations	\$3,196,096
PUA-GIFTED & TALENTED*	\$33,818	Special Revenue Funding	\$787,166
PUA-STATE COMPENSATORY EDUCATION*	\$702,036	Total Preliminary Campus Funding	\$17,680,994
PUA-CAREER TECHNICAL EDUCATION*	\$1,752,007		
PUA-BILINGUAL EDUCATION*	\$91,768		
PUA-SPECIAL EDUCATION*	\$110,991		
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		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$787,166
Total Special Revenue Budget	\$787,166

*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	97.70 %	x	47.87	=	47.87
K-12	476	x		x	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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,627,702
PUA-GIFTED & TALENTED*	\$1,288
PUA-STATE COMPENSATORY EDUCATION*	\$131,707
PUA-BILINGUAL EDUCATION*	\$2,145
PUA-SPECIAL EDUCATION*	\$21,340
CAMPUS CAPITAL	\$5,250
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,784,183
Other General Fund Allocations	\$850,081
Special Revenue Funding	\$182,381
Total Preliminary Campus Funding	\$3,816,645

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$182,381
Total Special Revenue Budget	\$182,381

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

* Data not published for 5 or fewer students.

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

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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,044,940
PUA-REGULAR PROGRAM*	\$2,787,157	Other General Fund Allocations	\$483,173
PUA-GIFTED & TALENTED*	\$5,234	Special Revenue Funding	\$178,885
PUA-STATE COMPENSATORY EDUCATION*	\$157,649	Total Preliminary Campus Funding	\$3,706,998
PUA-BILINGUAL EDUCATION*	\$60,998		
PUA-SPECIAL EDUCATION*	\$33,903		
CAMPUS CAPITAL	\$6,000		
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		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$178,885
Total Special Revenue Budget	\$178,885

*The Total 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		
PUA-REGULAR PROGRAM*	\$5,639,063	Resource Allocation Funding Formula	\$6,091,381
PUA-GIFTED & TALENTED*	\$16,109	Other General Fund Allocations	\$1,123,661
PUA-STATE COMPENSATORY EDUCATION*	\$319,685	Special Revenue Funding	\$388,051
PUA-BILINGUAL EDUCATION*	\$65,515	Total Preliminary Campus Funding	\$7,603,093
PUA-SPECIAL EDUCATION*	\$51,009		
CAMPUS CAPITAL	\$12,470	Special Revenue Preliminary Budget	
PUA-MAGNET PROGRAM	\$154,999	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$605,254	Title I Programs	\$388,051
CUSTODIAL SERVICES	\$19,676	Total Special Revenue Budget	\$388,051
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	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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,855,946
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$765,346
PUA-STATE COMPENSATORY EDUCATION*	\$120,660
PUA-BILINGUAL EDUCATION*	\$8,866
PUA-SPECIAL EDUCATION*	\$32,271
CAMPUS CAPITAL	\$4,300
SPECIAL EDUCATION (CENTRALIZED)	\$661,359
ACHIEVE 180 PROGRAM	\$223,922
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,783,894
Other General Fund Allocations	\$1,285,426
Special Revenue Funding	\$130,453
Total Preliminary Campus Funding	\$4,199,773
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$130,453
Total Special Revenue Budget	\$130,453

*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: 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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,948,827
PUA-GIFTED & TALENTED*	\$17,151
PUA-STATE COMPENSATORY EDUCATION*	\$157,658
PUA-BILINGUAL EDUCATION*	\$32,683
PUA-SPECIAL EDUCATION*	\$40,900
CAMPUS CAPITAL	\$8,910
PUA-MAGNET PROGRAM	\$540,352
SPECIAL EDUCATION (CENTRALIZED)	\$285,301
CUSTODIAL SERVICES	\$106,978
DW-SCHOOLS	\$60,284
DW-UTILITIES	\$85,865
Total Preliminary General Fund Budget	\$5,284,909

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,197,219
Other General Fund Allocations	\$1,087,690
Special Revenue Funding	\$110,069
Total Preliminary Campus Funding	\$5,394,978

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$110,069
Total Special Revenue Budget	\$110,069

*The Total 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)												
Grade		Reading		Mathematics		Writing		Science		Social Studies		
18 19 20		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	

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

* 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	1,087	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		
	18	19	20	18	19	20	18	19	20	18	19	20
6	51	5	NA	65	6	NA			NA			NA
7	45	5	NA	57	6	NA	40	5	NA			NA
8	57	6	NA	75	7	NA			NA	58	6	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			
Female	52 %	55 %	53 %
Male	48 %	45 %	47 %
Race / Ethnicity			
African American	12 %	12 %	11 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	2 %	3 %
Hispanic	80 %	78 %	78 %
White	6 %	7 %	7 %
2 or more Ethnicities	1 %	1 %	2 %
Students by Program			
Bilingual	27 %	26 %	21 %
ESL	4 %	3 %	8 %
Gifted / Talented	16 %	16 %	16 %
Special Education	5 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	72 %	73 %	65 %
Eng. Lang. Learners (ELL)	29 %	29 %	29 %
At-Risk	69 %	66 %	69 %
Student Outcomes	2017	2018	2019
Attendance Rate	97 %	96.9 %	96.8 %
Promotion Rate	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		Social Studies
	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
5	97	8	NA	10	8	NA	NA	90	8

* Data not published for 5 or fewer students.

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

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)													
<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		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

* Data not published for 5 or fewer students.

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

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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$3,259,446
Fund Description	Budget Amount	Other General Fund Allocations	\$660,768
PUA-REGULAR PROGRAM*	\$3,037,111	Special Revenue Funding	\$169,496
PUA-GIFTED & TALENTED*	\$6,764	Total Preliminary Campus Funding	\$4,089,711
PUA-STATE COMPENSATORY EDUCATION*	\$156,756	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$24,983	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$33,832	Title I Programs	\$169,496
CAMPUS CAPITAL	\$6,600	Total Special Revenue Budget	\$169,496
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		

*The Total 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			Science		
	18	19	20	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	NA		NA
5	81	7	NA	94	8	NA	NA	85	6	NA		NA

* 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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,546,598
PUA-GIFTED & TALENTED*	\$9,823
PUA-STATE COMPENSATORY EDUCATION*	\$279,297
PUA-BILINGUAL EDUCATION*	\$58,965
PUA-SPECIAL EDUCATION*	\$42,160
CAMPUS CAPITAL	\$9,700
SPECIAL EDUCATION (CENTRALIZED)	\$219,190
CUSTODIAL SERVICES	\$13,850
DW-SCHOOLS	\$60,389
DW-UTILITIES	\$99,141
Total Preliminary General Fund Budget	\$5,339,114

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,936,844
Other General Fund Allocations	\$402,271
Special Revenue Funding	\$296,797
Total Preliminary Campus Funding	\$5,635,911

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$296,797
Total Special Revenue Budget	\$296,797

*The Total 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		Resource Allocation Funding Formula	\$2,507,186
Fund Description	Budget Amount	Other General Fund Allocations	\$313,379
PUA-REGULAR PROGRAM*	\$1,934,634	Special Revenue Funding	\$105,365
PUA-GIFTED & TALENTED*	\$15,540	Total Preliminary Campus Funding	\$2,925,931
PUA-SMALL SCHOOL SUBSIDY*	\$144,021	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$42,903	Grant Category	Budget Amount
PUA-CAREER TECHNICAL EDUCATION*	\$350,397	Title I Programs	\$105,365
PUA-BILINGUAL EDUCATION*	\$4,290	Total Special Revenue Budget	\$105,365
PUA-SPECIAL EDUCATION*	\$15,402		
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
Special Population Units						Weight	
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		
	18	19	20	18	19	20	18	19	20	18	19	20
3	88	8	NA	85	9	NA			NA			NA
4	82	8	NA	80	7	NA	77	7	NA			NA
5	90	8	NA	87	8	NA			NA	76	7	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	
						Weight			
Special Population Units									
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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,812,973
Fund Description	Budget Amount	Other General Fund Allocations	\$500,477
PUA-REGULAR PROGRAM*	\$2,557,320	Special Revenue Funding	\$143,151
PUA-GIFTED & TALENTED*	\$10,655	Total Preliminary Campus Funding	\$3,456,601
PUA-SMALL SCHOOL SUBSIDY*	\$34,469	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$150,590	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$39,638	Title I Programs	\$143,151
PUA-SPECIAL EDUCATION*	\$20,300	Total Special Revenue Budget	\$143,151
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		

*The Total 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)															
<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	63	6	NA	79	6	NA			NA			NA			NA
4	48	5	NA	51	6	NA	30	4	NA			NA			NA
5	37	6	NA	53	7	NA			NA	44	7	NA			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			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,086,288	Resource Allocation Funding Formula	\$3,380,202
PUA-GIFTED & TALENTED*	\$5,717	Other General Fund Allocations	\$593,769
PUA-STATE COMPENSATORY EDUCATION*	\$193,291	Special Revenue Funding	\$215,180
PUA-BILINGUAL EDUCATION*	\$70,732	Total Preliminary Campus Funding	\$4,189,152
PUA-SPECIAL EDUCATION*	\$24,174		
CAMPUS CAPITAL	\$6,600	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$218,369	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$87,284	Title I Programs	\$215,180
DW-SCHOOLS	\$40,518	Total Special Revenue Budget	\$215,180
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

* 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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,784,433
PUA-GIFTED & TALENTED*	\$886
PUA-STATE COMPENSATORY EDUCATION*	\$194,118
PUA-BILINGUAL EDUCATION*	\$60,677
PUA-SPECIAL EDUCATION*	\$30,710
CAMPUS CAPITAL	\$6,650
SPECIAL EDUCATION (CENTRALIZED)	\$364,078
CUSTODIAL SERVICES	\$120,480
DW-SCHOOLS	\$90,893
DW-UTILITIES	\$5,936
Total Preliminary General Fund Budget	\$3,658,861

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,070,824
Other General Fund Allocations	\$588,037
Special Revenue Funding	\$210,515
Total Preliminary Campus Funding	\$3,869,376

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$210,515
Total Special Revenue Budget	\$210,515

*The Total 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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,526,406
PUA-REGULAR PROGRAM*	\$2,872,759	Other General Fund Allocations	\$498,472
PUA-GIFTED & TALENTED*	\$18,421	Special Revenue Funding	\$103,767
PUA-STATE COMPENSATORY EDUCATION*	\$118,248	Total Preliminary Campus Funding	\$4,128,645
PUA-CAREER TECHNICAL EDUCATION*	\$484,643		
PUA-BILINGUAL EDUCATION*	\$5,577	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$26,758	Grant Category	Budget Amount
HS ALLOTMENT	\$168,758	Title I Programs	\$103,767
CAMPUS CAPITAL	\$7,530	Total Special Revenue Budget	\$103,767
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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,217,427
PUA-REGULAR PROGRAM*	\$1,943,755	Other General Fund Allocations	\$528,463
PUA-GIFTED & TALENTED*	\$2,174	Special Revenue Funding	\$146,520
PUA-SMALL SCHOOL SUBSIDY*	\$164,294	Total Preliminary Campus Funding	\$2,892,410
PUA-STATE COMPENSATORY EDUCATION*	\$79,883		
PUA-BILINGUAL EDUCATION*	\$7,022		
PUA-SPECIAL EDUCATION*	\$20,300		
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		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$146,520
Total Special Revenue Budget	\$146,520

*The Total 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		
PUA-REGULAR PROGRAM*	\$3,329,458	Resource Allocation Funding Formula	\$3,607,586
PUA-GIFTED & TALENTED*	\$3,060	Other General Fund Allocations	\$554,641
PUA-STATE COMPENSATORY EDUCATION*	\$166,324	Special Revenue Funding	\$226,179
PUA-BILINGUAL EDUCATION*	\$75,952	Total Preliminary Campus Funding	\$4,388,405
PUA-SPECIAL EDUCATION*	\$32,792		
CAMPUS CAPITAL	\$7,050	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$292,898	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$13,789	Title I Programs	\$226,179
DW-SCHOOLS	\$48,549	Total Special Revenue Budget	\$226,179
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)																					
<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		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	

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

* 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	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	
Special Population Units						Weight			
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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$1,698,320	Resource Allocation Funding Formula	\$2,045,665
PUA-GIFTED & TALENTED*	\$408	Other General Fund Allocations	\$592,111
PUA-SMALL SCHOOL SUBSIDY*	\$220,607	Special Revenue Funding	\$128,601
PUA-STATE COMPENSATORY EDUCATION*	\$108,152	Total Preliminary Campus Funding	\$2,766,377
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		

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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,210,130
PUA-GIFTED & TALENTED*	\$1,771
PUA-SMALL SCHOOL SUBSIDY*	\$478,217
PUA-STATE COMPENSATORY EDUCATION*	\$223,313
PUA-CAREER TECHNICAL EDUCATION*	\$576,813
PUA-BILINGUAL EDUCATION*	\$10,582
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,573,649
Other General Fund Allocations	\$2,084,975
Special Revenue Funding	\$252,886
Total Preliminary Campus Funding	\$6,911,510
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$252,886
Total Special Revenue Budget	\$252,886

*The Total 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	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$46,324	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,300	Title I Programs	\$115,164
PUA-MAGNET PROGRAM	\$71,532	Total Special Revenue Budget	\$115,164
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		

*The Total 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	Resource Allocation Funding Formula	\$3,016,643
PUA-REGULAR PROGRAM*	\$2,798,755	Other General Fund Allocations	\$1,171,912
PUA-GIFTED & TALENTED*	\$564	Special Revenue Funding	\$208,377
PUA-STATE COMPENSATORY EDUCATION*	\$163,502	Total Preliminary Campus Funding	\$4,396,932
PUA-BILINGUAL EDUCATION*	\$19,469		
PUA-SPECIAL EDUCATION*	\$34,353		
CAMPUS CAPITAL	\$6,270		
PUA-MAGNET PROGRAM	\$347,309		
SPECIAL EDUCATION (CENTRALIZED)	\$367,975		
ACHIEVE 180 PROGRAM	\$222,225		
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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,580,437
PUA-REGULAR PROGRAM*	\$2,368,359	Other General Fund Allocations	\$571,168
PUA-STATE COMPENSATORY EDUCATION*	\$167,537	Special Revenue Funding	\$175,336
PUA-BILINGUAL EDUCATION*	\$24,821	Total Preliminary Campus Funding	\$3,326,941
PUA-SPECIAL EDUCATION*	\$19,720		
CAMPUS CAPITAL	\$5,400	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$357,446	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$82,211	Title I Programs	\$175,336
DW-SCHOOLS	\$36,675	Total Special Revenue Budget	\$175,336
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			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	34	4	NA	51	6	NA			NA			NA			NA
7	43	4	NA	51	6	NA	33	4	NA			NA			NA
8	46	4	NA	65	6	NA			NA	64	7	NA	39	42	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		
CAMPUS CAPITAL	\$13,000		
PUA-MAGNET PROGRAM	\$69,891		
SPECIAL EDUCATION (CENTRALIZED)	\$664,346		
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		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$191,983
Total Special Revenue Budget	\$191,983

*The Total 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	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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,565,562
PUA-SMALL SCHOOL SUBSIDY*	\$183,896
PUA-STATE COMPENSATORY EDUCATION*	\$109,247
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,917,997
Other General Fund Allocations	\$264,520
Special Revenue Funding	\$113,148
Total Preliminary Campus Funding	\$2,295,666

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			
<i>Female</i>	49 %	47 %	54 %
<i>Male</i>	51 %	53 %	46 %
Race / Ethnicity			
<i>African American</i>	11 %	11 %	9 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	3 %	2 %
<i>Hispanic</i>	78 %	81 %	85 %
<i>White</i>	3 %	5 %	3 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	68 %	66 %	66 %
<i>ESL</i>	14 %	13 %	14 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	5 %	3 %
<i>Title I</i>	100 %	93 %	100 %
<i>Econ. Disadv.</i>	93 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	81 %	78 %	81 %
<i>At-Risk</i>	97 %	96 %	98 %
Student Outcomes	2017	2018	2019
<i>Attendance Rate</i>	94.4 %	94.8 %	93.4 %
<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	20	20	20
Gender			
<i>Female</i>	85 %	85 %	90 %
<i>Male</i>	10 %	15 %	10 %
Race / Ethnicity			
<i>African American</i>	0 %	0 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	0 %	0 %
<i>Hispanic</i>	80 %	80 %	80 %
<i>White</i>	10 %	20 %	20 %
<i>2 or more Ethnicities</i>	5 %	0 %	0 %
Average Experience	9	10	10
Years of Experience			
<i>5 or less</i>	45 %	35 %	40 %
<i>6 to 10</i>	15 %	20 %	20 %
<i>11 or more</i>	40 %	45 %	40 %
Teacher by Program			
<i>Regular</i>	100 %	95 %	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 %	5 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	10 %	15 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	93 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	2	2
<i>Educational Aides</i>	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	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$42,681	Grant Category	Budget Amount
CAMPUS CAPITAL	\$9,010	Title I Programs	\$94,566
PUA-MAGNET PROGRAM	\$526,421	Total Special Revenue Budget	\$94,566
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		

*The Total 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

* Data not published for 5 or fewer students.

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	

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)												
Grade	Reading			Mathematics			Writing			Science		
	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

* Data not published for 5 or fewer students.

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

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		Resource Allocation Funding Formula	\$3,769,597
Fund Description	Budget Amount	Other General Fund Allocations	\$633,571
PUA-REGULAR PROGRAM*	\$3,529,579	Special Revenue Funding	\$113,942
PUA-GIFTED & TALENTED*	\$27,284	Total Preliminary Campus Funding	\$4,517,111
PUA-STATE COMPENSATORY EDUCATION*	\$143,267	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$40,567	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$28,900	Title I Programs	\$113,942
CAMPUS CAPITAL	\$7,900	Total Special Revenue Budget	\$113,942
PUA-MAGNET PROGRAM	\$139,757		
SPECIAL EDUCATION (CENTRALIZED)	\$321,855		
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)												
Grade	Reading			Mathematics			Writing			Science		
	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
5	72	8	NA	88	9	NA			NA	85	8	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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,074,499
PUA-REGULAR PROGRAM*	\$2,803,000	Other General Fund Allocations	\$499,194
PUA-GIFTED & TALENTED*	\$2,518	Special Revenue Funding	\$192,938
PUA-STATE COMPENSATORY EDUCATION*	\$178,091	Total Preliminary Campus Funding	\$3,766,631
PUA-BILINGUAL EDUCATION*	\$61,594		
PUA-SPECIAL EDUCATION*	\$29,296	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,830	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$353,450	Title I Programs	\$192,938
CUSTODIAL SERVICES	\$15,005	Total Special Revenue Budget	\$192,938
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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,458,729
PUA-REGULAR PROGRAM*	\$3,135,272	Other General Fund Allocations	\$1,189,695
PUA-GIFTED & TALENTED*	\$7,981	Special Revenue Funding	\$208,397
PUA-SMALL SCHOOL SUBSIDY*	\$93,251	Total Preliminary Campus Funding	\$4,856,821
PUA-STATE COMPENSATORY EDUCATION*	\$178,686		
PUA-BILINGUAL EDUCATION*	\$13,871	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$29,668	Grant Category	Budget Amount
CAMPUS CAPITAL	\$7,110	Title I Programs	\$208,397
PUA-MAGNET PROGRAM	\$374,781	Total Special Revenue Budget	\$208,397
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									67.15
Total Refined Units									704.00
Basic Allocation									\$2,535,808
High School Allotment									\$0
Capital Allocation									\$6,550
Small School Subsidy									\$0
Other Adjustment									\$0
Total Basic Operating									\$2,542,358
Prior Year Total Basic Operating (for comparison)									\$2,388,248

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	Resource Allocation Funding Formula	\$2,818,512
PUA-REGULAR PROGRAM*	\$2,703,633	Other General Fund Allocations	\$580,552
PUA-GIFTED & TALENTED*	\$18,117	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$69,386	Total Preliminary Campus Funding	\$3,399,063
PUA-BILINGUAL EDUCATION*	\$4,290		
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	98.20 %	x	108.02 =	108.02
K-12	714	x		x	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		Resource Allocation Funding Formula	\$4,166,554
Fund Description	Budget Amount	Other General Fund Allocations	\$407,273
PUA-REGULAR PROGRAM*	\$3,824,672	Special Revenue Funding	\$260,674
PUA-GIFTED & TALENTED*	\$3,543	Total Preliminary Campus Funding	\$4,834,502
PUA-STATE COMPENSATORY EDUCATION*	\$237,945	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$69,624	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$30,770	Title I Programs	\$260,674
CAMPUS CAPITAL	\$8,240	Total Special Revenue Budget	\$260,674
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		

*The Total 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			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	83	7	NA	89	8	NA			NA			NA			NA
4	69	8	NA	82	8	NA	56	6	NA			NA			NA
5	79	8	NA	93	9	NA			NA	83	8	NA			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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,219,490
PUA-REGULAR PROGRAM*	\$1,797,150	Other General Fund Allocations	\$513,149
PUA-GIFTED & TALENTED*	\$2,818	Special Revenue Funding	\$129,380
PUA-SMALL SCHOOL SUBSIDY*	\$271,304	Total Preliminary Campus Funding	\$2,862,018
PUA-STATE COMPENSATORY EDUCATION*	\$104,094		
PUA-BILINGUAL EDUCATION*	\$29,198	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$14,926	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,830	Title I Programs	\$129,380
SPECIAL EDUCATION (CENTRALIZED)	\$303,178	Total Special Revenue Budget	\$129,380
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		

*The Total 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	
Special Population Units						Weight			
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	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$7,808	Grant Category	Budget Amount
CAMPUS CAPITAL	\$2,170	Title I Programs	\$62,845
SPECIAL EDUCATION (CENTRALIZED)	\$80,775	Total Special Revenue Budget	\$62,845
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		

*The Total 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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,548,810
PUA-REGULAR PROGRAM*	\$1,679,027	Other General Fund Allocations	\$531,995
PUA-GIFTED & TALENTED*	\$8,696	Special Revenue Funding	\$121,918
PUA-SMALL SCHOOL SUBSIDY*	\$65,081	Total Preliminary Campus Funding	\$3,202,723
PUA-STATE COMPENSATORY EDUCATION*	\$76,828		
PUA-CAREER TECHNICAL EDUCATION*	\$701,025	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$2,002	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$16,150	Title I Programs	\$121,918
HS ALLOTMENT	\$110,018	Total Special Revenue Budget	\$121,918
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		
PUA-BILINGUAL EDUCATION*	\$31,656	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$24,464	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,650	Title I Programs	\$138,789
SPECIAL EDUCATION (CENTRALIZED)	\$343,516	Total Special Revenue Budget	\$138,789
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

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

* 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	88.41	=	88.41	
K-12	670	x	96.10 %	x	1	643.87	=	643.87	
Total Enrollment	762					732.28		732.28	
						Weight			
Special Population Units									
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		
CAMPUS CAPITAL	\$7,620		
PUA-MAGNET PROGRAM	\$258,320		
SPECIAL EDUCATION (CENTRALIZED)	\$272,152		
CUSTODIAL SERVICES	\$11,180		
DW-SCHOOLS	\$51,826		
DW-UTILITIES	\$112,741		
Total Preliminary General Fund Budget	\$4,522,503		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$241,724
Total Special Revenue Budget	\$241,724

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

Board Member: 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

* Data not published for 5 or fewer students.

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

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		Resource Allocation Funding Formula	\$4,957,162
Fund Description	Budget Amount	Other General Fund Allocations	\$343,502
PUA-REGULAR PROGRAM*	\$4,527,987	Special Revenue Funding	\$300,397
PUA-GIFTED & TALENTED*	\$4,268	Total Preliminary Campus Funding	\$5,601,061
PUA-STATE COMPENSATORY EDUCATION*	\$280,448	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$110,255	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$34,204	Title I Programs	\$300,397
CAMPUS CAPITAL	\$9,220	Total Special Revenue Budget	\$300,397
SPECIAL EDUCATION (CENTRALIZED)	\$181,077		
CUSTODIAL SERVICES	\$11,719		
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	NA

* 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
						Weight	
Special Population Units							
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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,538,271
PUA-REGULAR PROGRAM*	\$3,150,273	Other General Fund Allocations	\$2,195,185
PUA-GIFTED & TALENTED*	\$1,610	Special Revenue Funding	\$240,530
PUA-SMALL SCHOOL SUBSIDY*	\$438,753	Total Preliminary Campus Funding	\$6,973,986
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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,886,782
PUA-GIFTED & TALENTED*	\$3,784
PUA-SMALL SCHOOL SUBSIDY*	\$175,104
PUA-STATE COMPENSATORY EDUCATION*	\$104,926
PUA-BILINGUAL EDUCATION*	\$30,743
PUA-SPECIAL EDUCATION*	\$16,656
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,217,996
Other General Fund Allocations	\$630,953
Special Revenue Funding	\$135,595
Total Preliminary Campus Funding	\$2,984,543

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$135,595
Total Special Revenue Budget	\$135,595

*The Total 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)															
<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	76	8	NA	81	8	NA			NA			NA			NA
4	58	7	NA	74	8	NA	54	6	NA			NA			NA
5	67	7	NA	84	8	NA			NA	78	7	NA			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		
PUA-SPECIAL EDUCATION*	\$38,741	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,230	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$274,223	Title I Programs	\$263,986
SPECIAL EDUCATION (CENTRALIZED)	\$341,603	Total Special Revenue Budget	\$263,986
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		x	97.10	97.10
K-12	561	x	97.10 %	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		
CAMPUS CAPITAL	\$6,610		
SPECIAL EDUCATION (CENTRALIZED)	\$284,446		
CUSTODIAL SERVICES	\$16,044		
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)															
<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	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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,195,862
PUA-REGULAR PROGRAM*	\$2,964,275	Other General Fund Allocations	\$492,595
PUA-GIFTED & TALENTED*	\$2,174	Special Revenue Funding	\$194,466
PUA-STATE COMPENSATORY EDUCATION*	\$174,542	Total Preliminary Campus Funding	\$3,882,924
PUA-BILINGUAL EDUCATION*	\$29,887		
PUA-SPECIAL EDUCATION*	\$24,984	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,420	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$261,874	Title I Programs	\$194,466
CBVI & BEHAVIOR SPECIAL EDUCATION	\$64,779	Total Special Revenue Budget	\$194,466
CUSTODIAL SERVICES	\$12,336		
DW-SCHOOLS	\$38,978		
DW-UTILITIES	\$108,208		
Total Preliminary General Fund Budget	\$3,688,458		

*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: 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		Resource Allocation Funding Formula	\$8,797,486
Fund Description	Budget Amount	Other General Fund Allocations	\$2,388,581
PUA-REGULAR PROGRAM*	\$7,125,783	Special Revenue Funding	\$477,838
PUA-GIFTED & TALENTED*	\$9,018	Total Preliminary Campus Funding	\$11,663,905
PUA-STATE COMPENSATORY EDUCATION*	\$516,447	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$975,071	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$58,319	Title I Programs	\$477,838
PUA-SPECIAL EDUCATION*	\$112,847	Total Special Revenue Budget	\$477,838
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		

*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)												
<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	46	5	NA	59	7	NA			NA			NA
4	48	5	NA	70	5	NA	48	3	NA		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	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$17,176	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,930	Title I Programs	\$123,770
SPECIAL EDUCATION (CENTRALIZED)	\$286,923	Total Special Revenue Budget	\$123,770
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		

*The Total 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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,186,013
PUA-REGULAR PROGRAM*	\$1,966,369	Other General Fund Allocations	\$646,559
PUA-GIFTED & TALENTED*	\$805	Special Revenue Funding	\$143,641
PUA-SMALL SCHOOL SUBSIDY*	\$84,000	Total Preliminary Campus Funding	\$2,976,213
PUA-STATE COMPENSATORY EDUCATION*	\$112,784		
PUA-BILINGUAL EDUCATION*	\$715	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$21,340	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,600	Title I Programs	\$143,641
SPECIAL EDUCATION (CENTRALIZED)	\$376,050	Total Special Revenue Budget	\$143,641
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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,915,033
PUA-REGULAR PROGRAM*	\$3,603,153	Other General Fund Allocations	\$419,292
PUA-GIFTED & TALENTED*	\$4,124	Special Revenue Funding	\$232,815
PUA-STATE COMPENSATORY EDUCATION*	\$214,790	Total Preliminary Campus Funding	\$4,567,140
PUA-BILINGUAL EDUCATION*	\$63,692		
PUA-SPECIAL EDUCATION*	\$29,274	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$7,690	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$168,158	Title I Programs	\$232,815
CUSTODIAL SERVICES	\$14,632	Total Special Revenue Budget	\$232,815
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

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

* 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	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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,061,174
PUA-REGULAR PROGRAM*	\$2,810,284	Other General Fund Allocations	\$498,898
PUA-GIFTED & TALENTED*	\$2,436	Special Revenue Funding	\$198,298
PUA-STATE COMPENSATORY EDUCATION*	\$183,342	Total Preliminary Campus Funding	\$3,758,370
PUA-BILINGUAL EDUCATION*	\$38,531		
PUA-SPECIAL EDUCATION*	\$26,581	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,100	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$227,505	Title I Programs	\$198,298
CUSTODIAL SERVICES	\$80,100	Total Special Revenue Budget	\$198,298
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	
Special Population Units					Weight				
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
5	67	6	NA	78	7	NA			NA	56	4	NA

* 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		x	42.68	42.68
K-12	471	x	97.00 %	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			Science		
	18	19	20	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	NA		NA
5	88	8	NA	96	9	NA	NA	87	8	NA		NA

* 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)															
<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	63	4	NA	53	5	NA			NA			NA			NA
4	46	5	NA	48	6	NA	40	4	NA			NA			NA
5	56	5	NA	66	6	NA			NA	48	5	NA			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		NA	
4	64	6	NA	74	7	NA	51	5	NA		NA	
5	74	6	NA	83	7	NA	NA	73	4	NA		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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,468,851
PUA-REGULAR PROGRAM*	\$2,263,202	Other General Fund Allocations	\$429,323
PUA-GIFTED & TALENTED*	\$1,047	Special Revenue Funding	\$160,534
PUA-STATE COMPENSATORY EDUCATION*	\$145,646	Total Preliminary Campus Funding	\$3,058,708
PUA-BILINGUAL EDUCATION*	\$32,931		
PUA-SPECIAL EDUCATION*	\$26,025	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$4,930	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$281,034	Title I Programs	\$160,534
CUSTODIAL SERVICES	\$12,737	Total Special Revenue Budget	\$160,534
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			
<i>Female</i>	50 %	49 %	49 %
<i>Male</i>	50 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	3 %	3 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	2 %
<i>Hispanic</i>	92 %	93 %	95 %
<i>White</i>	4 %	3 %	2 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	31 %	33 %	39 %
<i>ESL</i>	11 %	12 %	7 %
<i>Gifted / Talented</i>	7 %	4 %	3 %
<i>Special Education</i>	9 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	88 %	98 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	43 %	45 %	47 %
<i>At-Risk</i>	76 %	83 %	80 %
Student Outcomes	2017	2018	2019
<i>Attendance Rate</i>	96.6 %	95.6 %	95.6 %
<i>Promotion Rate</i>	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)			
<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	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			
<i>Female</i>	76 %	85 %	85 %
<i>Male</i>	22 %	15 %	15 %
Race / Ethnicity			
<i>African American</i>	19 %	18 %	18 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	38 %	45 %	45 %
<i>White</i>	41 %	33 %	33 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	10	10
Years of Experience			
<i>5 or less</i>	41 %	42 %	45 %
<i>6 to 10</i>	22 %	15 %	9 %
<i>11 or more</i>	38 %	42 %	45 %
Teacher by Program			
<i>Regular</i>	94 %	94 %	79 %
<i>Bilingual / ESL</i>	0 %	0 %	12 %
<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>	6 %	6 %	9 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	15 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	97 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	3	2
<i>Educational Aides</i>	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	1	84.74 = 84.74
K-12	792	x		x	1	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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$8,067,633
PUA-GIFTED & TALENTED*	\$47,209
PUA-STATE COMPENSATORY EDUCATION*	\$283,283
PUA-BILINGUAL EDUCATION*	\$29,768
PUA-SPECIAL EDUCATION*	\$71,308
CAMPUS CAPITAL	\$18,000
PUA-MAGNET PROGRAM	\$361,829
SPECIAL EDUCATION (CENTRALIZED)	\$707,106
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$8,499,201
Other General Fund Allocations	\$1,769,268
Special Revenue Funding	\$261,762
Total Preliminary Campus Funding	\$10,530,231
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$261,762
Total Special Revenue Budget	\$261,762

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

Board Member: 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		NA
8	85	8	NA	82	8	NA	NA	72	8	NA	63	69

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	18	19	20
6	49	5	NA	68	7	NA			NA			NA			NA
7	49	6	NA	62	7	NA	44	6	NA			NA			NA
8	63	6	NA	79	8	NA			NA	60	6	NA	50	63	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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,365,842
PUA-GIFTED & TALENTED*	\$5,757
PUA-SMALL SCHOOL SUBSIDY*	\$468,478
PUA-STATE COMPENSATORY EDUCATION*	\$169,205
PUA-BILINGUAL EDUCATION*	\$30,217
PUA-SPECIAL EDUCATION*	\$58,696
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,098,195
Other General Fund Allocations	\$1,000,673
Special Revenue Funding	\$177,145
Total Preliminary Campus Funding	\$4,276,013

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$177,145
Total Special Revenue Budget	\$177,145

*The Total 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
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)			
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	77.36	77.36
K-12	330	x		x	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

* Data not published for 5 or fewer students.

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

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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,678,145
Fund Description	Budget Amount	Other General Fund Allocations	\$661,142
PUA-REGULAR PROGRAM*	\$2,455,386	Special Revenue Funding	\$159,576
PUA-GIFTED & TALENTED*	\$2,094	Total Preliminary Campus Funding	\$3,498,863
PUA-STATE COMPENSATORY EDUCATION*	\$153,970	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$47,348	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$19,346	Title I Programs	\$159,576
CAMPUS CAPITAL	\$5,250	Total Special Revenue Budget	\$159,576
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		

*The Total 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
Special Population Units					Weight	
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 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
						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		
CAMPUS CAPITAL	\$7,000		
PUA-MAGNET PROGRAM	\$423,326		
SPECIAL EDUCATION (CENTRALIZED)	\$422,195		
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		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$197,134
Total Special Revenue Budget	\$197,134

*The Total 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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,949,565	Resource Allocation Funding Formula	\$4,314,004
PUA-GIFTED & TALENTED*	\$2,929	Other General Fund Allocations	\$750,841
PUA-STATE COMPENSATORY EDUCATION*	\$243,462	Special Revenue Funding	\$269,028
PUA-BILINGUAL EDUCATION*	\$83,695	Total Preliminary Campus Funding	\$5,333,872
PUA-SPECIAL EDUCATION*	\$34,353		
CAMPUS CAPITAL	\$8,720	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$415,959	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$55,683	Title I Programs	\$269,028
DW-SCHOOLS	\$57,789	Total Special Revenue Budget	\$269,028
DW-UTILITIES	\$212,689		
Total Preliminary General Fund Budget	\$5,064,844		

*The Total 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
5	61	5	NA	69	6	NA				NA	44	5

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	0.00 =	0.00
K-12	775	x	96.80 %	x	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		
PUA-REGULAR PROGRAM*	\$1,868,874	Resource Allocation Funding Formula	\$2,801,083
PUA-GIFTED & TALENTED*	\$1,852	Other General Fund Allocations	\$1,072,787
PUA-SMALL SCHOOL SUBSIDY*	\$784,625	Special Revenue Funding	\$135,038
PUA-STATE COMPENSATORY EDUCATION*	\$108,341	Total Preliminary Campus Funding	\$4,008,908
PUA-BILINGUAL EDUCATION*	\$7,722		
PUA-SPECIAL EDUCATION*	\$29,668	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$4,000	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$84,303	Title I Programs	\$135,038
SPECIAL EDUCATION (CENTRALIZED)	\$437,676	Total Special Revenue Budget	\$135,038
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)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
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		

*The Total 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		
4	76	7	NA	80	6	NA	70	6	NA	NA		
5	75	6	NA	70	8	NA	NA			80	8	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)																				
<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		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		
PUA-BILINGUAL EDUCATION*	\$56,206		
PUA-SPECIAL EDUCATION*	\$520		
HS ALLOTMENT	\$80,197		
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		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$122,007
Total Special Revenue Budget	\$122,007

*The Total 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		Resource Allocation Funding Formula	\$2,498,980
Fund Description	Budget Amount	Other General Fund Allocations	\$680,731
PUA-REGULAR PROGRAM*	\$2,218,271	Special Revenue Funding	\$157,364
PUA-GIFTED & TALENTED*	\$3,060	Total Preliminary Campus Funding	\$3,337,075
PUA-SMALL SCHOOL SUBSIDY*	\$128,478	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$98,738	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$20,406	Title I Programs	\$157,364
PUA-SPECIAL EDUCATION*	\$30,028	Total Special Revenue Budget	\$157,364
CAMPUS CAPITAL	\$4,680		
SPECIAL EDUCATION (CENTRALIZED)	\$507,826		
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		
PUA-BILINGUAL EDUCATION*	\$43,937	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$20,944	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,750	Title I Programs	\$165,470
PUA-MAGNET PROGRAM	\$189,116	Total Special Revenue Budget	\$165,470
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		x	1	0.00 =	0.00
K-12	640	x	95.10 %	x	1	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

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

* 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	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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$896,181
PUA-GIFTED & TALENTED*	\$242
PUA-SMALL SCHOOL SUBSIDY*	\$484,115
PUA-STATE COMPENSATORY EDUCATION*	\$51,817
PUA-BILINGUAL EDUCATION*	\$7,579
PUA-SPECIAL EDUCATION*	\$8,848
CAMPUS CAPITAL	\$2,110
SPECIAL EDUCATION (CENTRALIZED)	\$198,382
CUSTODIAL SERVICES	\$13,429
DW-SCHOOLS	\$16,182
DW-UTILITIES	\$223,633
Total Preliminary General Fund Budget	\$1,902,518

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,448,782
Other General Fund Allocations	\$453,736
Special Revenue Funding	\$72,420
Total Preliminary Campus Funding	\$1,974,938
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$72,420
Total Special Revenue Budget	\$72,420

*The Total 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	
						Weight			
Special Population Units									
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		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.75	Teachers	15.13	Administrative Cost Ratio (Gen Fund)	15.14%
Counselors / Nurses / Librarians	1.00	Admin / Other	31.58	Budget per Student	\$6,752
Principal / AP / Managers	2.00	Total Staff Ratio	10.23	General Fund Allocation % to Total	95.31%
Other Support Staff	11.25			Special Revenue Allocation % to Total	4.69%
Total Staff	44.00				

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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,457,543
PUA-REGULAR PROGRAM*	\$4,118,776	Other General Fund Allocations	\$923,130
PUA-GIFTED & TALENTED*	\$11,434	Special Revenue Funding	\$282,149
PUA-STATE COMPENSATORY EDUCATION*	\$233,227	Total Preliminary Campus Funding	\$5,662,821
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		

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

* Data not published for 5 or fewer students.

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

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		Resource Allocation Funding Formula	\$7,613,981
Fund Description	Budget Amount	Other General Fund Allocations	\$1,197,245
PUA-REGULAR PROGRAM*	\$7,086,461	Special Revenue Funding	\$474,436
PUA-GIFTED & TALENTED*	\$47,852	Total Preliminary Campus Funding	\$9,285,662
PUA-STATE COMPENSATORY EDUCATION*	\$319,966	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$93,077	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$66,624	Title I Programs	\$474,436
CAMPUS CAPITAL	\$14,450	Total Special Revenue Budget	\$474,436
PUA-MAGNET PROGRAM	\$95,391		
SPECIAL EDUCATION (CENTRALIZED)	\$656,896		
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

* Data not published for 5 or fewer students.

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

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			
Female	49 %	49 %	50 %
Male	51 %	51 %	50 %
Race / Ethnicity			
African American	21 %	21 %	21 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	78 %	77 %	78 %
White	<1 %	1 %	<1 %
2 or more Ethnicities	0 %	1 %	<1 %
Students by Program			
Bilingual	41 %	38 %	40 %
ESL	2 %	3 %	4 %
Gifted / Talented	5 %	5 %	5 %
Special Education	7 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	82 %	100 %	98 %
Eng. Lang. Learners (ELL)	45 %	43 %	46 %
At-Risk	79 %	83 %	91 %
Student Outcomes	2017	2018	2019
Attendance Rate	95.3 %	95.1 %	95.1 %
Promotion Rate	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)												
Grade	Reading			Mathematics			Writing			Science	Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20
3	39	3	NA	49	6	NA			NA			NA
4	44	5	NA	69	5	NA	28	4	NA			NA
5	62	6	NA	69	7	NA			NA	71	7	NA

* Data not published for 5 or fewer students.

Teacher and Staff Profile			
	2018	2019	2020
Number	39	35	32
Gender			
Female	78 %	86 %	84 %
Male	15 %	14 %	16 %
Race / Ethnicity			
African American	38 %	37 %	44 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	6 %	6 %
Hispanic	41 %	37 %	38 %
White	15 %	14 %	9 %
2 or more Ethnicities	0 %	6 %	3 %
Average Experience	10	10	11
Years of Experience			
5 or less	38 %	34 %	28 %
6 to 10	15 %	20 %	25 %
11 or more	46 %	46 %	47 %
Teacher by Program			
Regular	95 %	66 %	81 %
Bilingual / ESL	0 %	29 %	16 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	6 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	29 %	28 %
Doctorate	3 %	3 %	3 %
Attendance Rate	96 %	95 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	0	0	0
Other Professional Staff	4	3	1
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	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	Resource Allocation Funding Formula	\$3,218,937
PUA-REGULAR PROGRAM*	\$2,977,027	Other General Fund Allocations	\$448,438
PUA-GIFTED & TALENTED*	\$1,691	Special Revenue Funding	\$215,370
PUA-STATE COMPENSATORY EDUCATION*	\$193,898	Total Preliminary Campus Funding	\$3,882,745
PUA-BILINGUAL EDUCATION*	\$19,256		
PUA-SPECIAL EDUCATION*	\$27,066	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,860	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$232,045	Title I Programs	\$215,370
CUSTODIAL SERVICES	\$14,004	Total Special Revenue Budget	\$215,370
DW-SCHOOLS	\$35,030		
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

* Data not published for 5 or fewer students.

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

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		Resource Allocation Funding Formula	\$3,791,751
Fund Description	Budget Amount	Other General Fund Allocations	\$780,512
PUA-REGULAR PROGRAM*	\$3,484,126	Special Revenue Funding	\$224,420
PUA-GIFTED & TALENTED*	\$6,769	Total Preliminary Campus Funding	\$4,796,683
PUA-STATE COMPENSATORY EDUCATION*	\$195,949	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$78,557	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$26,350	Title I Programs	\$224,420
CAMPUS CAPITAL	\$7,010	Total Special Revenue Budget	\$224,420
PUA-MAGNET PROGRAM	\$394,491		
SPECIAL EDUCATION (CENTRALIZED)	\$179,450		
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			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	80	8	NA	78	8	NA			NA			NA			NA
4	65	6	NA	85	8	NA	61	7	NA			NA			NA
5	70	7	NA	86	9	NA			NA	81	7	NA			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	61.84	61.84
K-12	376	x	93.70 %	x	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						84.86
Total Refined Units						499.00
Basic Allocation						\$1,797,398
High School Allotment						\$0
Capital Allocation						\$4,420
Small School Subsidy						\$121,800
Other Adjustment						\$0
Total Basic Operating						\$1,923,618
Prior Year Total Basic Operating (for comparison)						\$1,864,440

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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$9,886,486
PUA-REGULAR PROGRAM*	\$8,106,101	Other General Fund Allocations	\$2,348,815
PUA-GIFTED & TALENTED*	\$4,107	Special Revenue Funding	\$624,680
PUA-STATE COMPENSATORY EDUCATION*	\$563,011	Total Preliminary Campus Funding	\$12,859,981
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		

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		
PUA-BILINGUAL EDUCATION*	\$22,520	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$15,626	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,310	Title I Programs	\$112,210
SPECIAL EDUCATION (CENTRALIZED)	\$207,543	Total Special Revenue Budget	\$112,210
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)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	<u>18 19 20</u>			<u>18 19 20</u>			<u>18 19 20</u>			<u>18 19 20</u>			<u>18 19 20</u>		
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

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

* 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	97.10 %	x	0.00	0.00
K-12	910	x		x	883.61	883.61
Total Enrollment	910				883.61	883.61
Special Population Units					Weight	
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	
Special Population Units						Weight			
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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,267,941
PUA-GIFTED & TALENTED*	\$3,462
PUA-STATE COMPENSATORY EDUCATION*	\$183,853
PUA-BILINGUAL EDUCATION*	\$73,686
PUA-SPECIAL EDUCATION*	\$27,586
CAMPUS CAPITAL	\$7,510
SPECIAL EDUCATION (CENTRALIZED)	\$351,378
CUSTODIAL SERVICES	\$84,542
DW-SCHOOLS	\$43,526
DW-UTILITIES	\$52,327
Total Preliminary General Fund Budget	\$4,095,811

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,556,528
Other General Fund Allocations	\$539,283
Special Revenue Funding	\$151,790
Total Preliminary Campus Funding	\$4,247,601

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$151,790
Total Special Revenue Budget	\$151,790

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

Board Member: Anne Sung

Student Profile			
	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	
Special Population Units						Weight			
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	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$20,820	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,140	Title I Programs	\$127,493
PUA-MAGNET PROGRAM	\$243,149	Total Special Revenue Budget	\$127,493
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		

*The Total 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

* Data not published for 5 or fewer students.

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

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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,951,277
Fund Description	Budget Amount	Other General Fund Allocations	\$597,569
PUA-REGULAR PROGRAM*	\$2,724,468	Special Revenue Funding	\$197,584
PUA-GIFTED & TALENTED*	\$1,047	Total Preliminary Campus Funding	\$3,746,431
PUA-STATE COMPENSATORY EDUCATION*	\$168,627		
PUA-BILINGUAL EDUCATION*	\$32,671	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$24,464	Grant Category	Budget Amount
CAMPUS CAPITAL	\$6,160	Title I Programs	\$197,584
SPECIAL EDUCATION (CENTRALIZED)	\$220,300	Total Special Revenue Budget	\$197,584
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		

*The Total 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	
Special Population Units									
						Weight			
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		
	18	19	20	18	19	20	18	19	20	18	19	20
6	35	3	NA	45	4	NA			NA			NA
7	46	4	NA	34	4	NA	35	4	NA			NA
8	53	5	NA	50	6	NA			NA	28	4	NA

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

* 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	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		18	19	20
3		63	6	NA		73	6	NA				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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,353,902
PUA-GIFTED & TALENTED*	\$34,463
PUA-STATE COMPENSATORY EDUCATION*	\$284,078
PUA-BILINGUAL EDUCATION*	\$39,804
PUA-SPECIAL EDUCATION*	\$53,958
CAMPUS CAPITAL	\$13,640
PUA-MAGNET PROGRAM	\$427,007
SPECIAL EDUCATION (CENTRALIZED)	\$749,030
CUSTODIAL SERVICES	\$18,630
DW-SCHOOLS	\$92,643
DW-UTILITIES	\$323,826
Total Preliminary General Fund Budget	\$8,390,982

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,766,206
Other General Fund Allocations	\$1,624,776
Special Revenue Funding	\$264,186
Total Preliminary Campus Funding	\$8,655,168

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$264,186
Total Special Revenue Budget	\$264,186

*The Total 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			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	75	7	NA	83	7	NA			NA			NA			NA
7	80	8	NA	79	7	NA	74	7	NA			NA			NA
8	83	8	NA	79	8	NA			NA	77	7	NA	63	61	NA

* Data not published for 5 or fewer students.

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	

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	885	x	97.90 %	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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,520,779
PUA-GIFTED & TALENTED*	\$51,239
PUA-STATE COMPENSATORY EDUCATION*	\$79,237
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,777,331
Other General Fund Allocations	\$1,759,339
Special Revenue Funding	\$103,972
Total Preliminary Campus Funding	\$6,640,642

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$103,972
Total Special Revenue Budget	\$103,972

*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: 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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,356,711
Fund Description	Budget Amount	Other General Fund Allocations	\$508,052
PUA-REGULAR PROGRAM*	\$2,000,254	Special Revenue Funding	\$101,085
PUA-GIFTED & TALENTED*	\$10,888	Total Preliminary Campus Funding	\$2,965,847
PUA-SMALL SCHOOL SUBSIDY*	\$63,181	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$97,622	Grant Category	Budget Amount
PUA-CAREER TECHNICAL EDUCATION*	\$163,101	Title I Programs	\$101,085
PUA-BILINGUAL EDUCATION*	\$5,005	Total Special Revenue Budget	\$101,085
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		

*The Total 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 Education	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	
% Gr. 11 Tested	78.8	88.6	% Total Tested	83.9	172.4	% At or above Criterion
EBRW Average	385	387	Math Average	398	407	Composite Average
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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$13,554,785
PUA-REGULAR PROGRAM*	\$11,152,676	Other General Fund Allocations	\$2,133,103
PUA-GIFTED & TALENTED*	\$82,701	Special Revenue Funding	\$373,838
PUA-STATE COMPENSATORY EDUCATION*	\$448,699	Total Preliminary Campus Funding	\$16,061,726
PUA-CAREER TECHNICAL EDUCATION*	\$1,748,972	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$22,594	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$99,144	Title I Programs	\$373,838
HS ALLOTMENT	\$538,895	Total Special Revenue Budget	\$373,838
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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,819,373
PUA-REGULAR PROGRAM*	\$2,588,075	Other General Fund Allocations	\$288,805
PUA-GIFTED & TALENTED*	\$5,878	Special Revenue Funding	\$107,822
PUA-STATE COMPENSATORY EDUCATION*	\$144,198	Total Preliminary Campus Funding	\$3,216,000
PUA-BILINGUAL EDUCATION*	\$59,802		
PUA-SPECIAL EDUCATION*	\$21,420		
CAMPUS CAPITAL	\$5,700		
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		NA
4	65	6	NA	76	5	NA	62	5	NA	NA		NA
5	79	7	NA	81	7	NA	NA	76	7	NA		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	18	19	20
3	29	4	NA	58	5	NA			NA			NA			NA
4	33	4	NA	69	6	NA	28	2	NA			NA			NA
5	56	7	NA	88	9	NA			NA	74	8	NA			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	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,560	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$305,984	Title I Programs	\$172,147
CUSTODIAL SERVICES	\$13,927	Total Special Revenue Budget	\$172,147
DW-SCHOOLS	\$37,663		
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
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		
PUA-SPECIAL EDUCATION*	\$79,179		
HS ALLOTMENT	\$328,580		
CAMPUS CAPITAL	\$14,360		
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		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$435,928
Total Special Revenue Budget	\$435,928

*The Total 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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,836,861
PUA-GIFTED & TALENTED*	\$42,488
PUA-STATE COMPENSATORY EDUCATION*	\$64,702
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,980,301
Other General Fund Allocations	\$773,356
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$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		
	18	19	20	18	19	20	18	19	20	18	19	20
3	73	7	NA	83	8	NA			NA			NA
4	82	7	NA	92	8	NA	82	6	NA			NA
5	85	8	NA	97	9	NA			NA	85	8	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
7	46	4	NA	41	4	NA	34	4	NA			NA
8	50	5	NA	45	6	NA			NA	50	5	NA

* 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			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$1,870,611	Resource Allocation Funding Formula	\$2,390,831
PUA-GIFTED & TALENTED*	\$483	Other General Fund Allocations	\$504,153
PUA-SMALL SCHOOL SUBSIDY*	\$329,307	Special Revenue Funding	\$120,242
PUA-STATE COMPENSATORY EDUCATION*	\$131,730	Total Preliminary Campus Funding	\$3,015,226
PUA-BILINGUAL EDUCATION*	\$39,442	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$19,258	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,040	Title I Programs	\$120,242
SPECIAL EDUCATION (CENTRALIZED)	\$309,626	Total Special Revenue Budget	\$120,242
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		

* Data not published for 5 or fewer students.

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

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	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$683,958	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$20,592	Title I Programs	\$235,558
PUA-SPECIAL EDUCATION*	\$75,519	Total Special Revenue Budget	\$235,558
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			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	90	8	NA	92	9	NA			NA			NA			NA
7	90	9	NA	88	9	NA	88	9	NA			NA			NA
8	95	9	NA	92	9	NA			NA	93	9	NA	86	87	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			
<i>Female</i>	47 %	47 %	48 %
<i>Male</i>	53 %	53 %	52 %
Race / Ethnicity			
<i>African American</i>	9 %	10 %	12 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	6 %	5 %	4 %
<i>Hispanic</i>	82 %	80 %	80 %
<i>White</i>	3 %	4 %	4 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	60 %	56 %	36 %
<i>ESL</i>	12 %	12 %	10 %
<i>Gifted / Talented</i>	11 %	10 %	9 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</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
<i>Attendance Rate</i>	96.4 %	96.0 %	95.5 %
<i>Promotion Rate</i>	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

* Data not published for 5 or fewer students.

Teacher and Staff Profile			
	2018	2019	2020
Number	69	69	69
Gender			
<i>Female</i>	90 %	86 %	86 %
<i>Male</i>	12 %	14 %	14 %
Race / Ethnicity			
<i>African American</i>	19 %	17 %	17 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	10 %
<i>Hispanic</i>	48 %	52 %	49 %
<i>White</i>	28 %	25 %	23 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	14	14	15
Years of Experience			
<i>5 or less</i>	23 %	22 %	19 %
<i>6 to 10</i>	25 %	19 %	22 %
<i>11 or more</i>	52 %	59 %	59 %
Teacher by Program			
<i>Regular</i>	97 %	94 %	59 %
<i>Bilingual / ESL</i>	0 %	3 %	38 %
<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>	16 %	17 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	94 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	0	11	12

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	
Special Population Units						Weight			
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		Resource Allocation Funding Formula	\$1,752,740
Fund Description	Budget Amount	Other General Fund Allocations	\$286,670
PUA-REGULAR PROGRAM*	\$1,274,570	Special Revenue Funding	\$84,692
PUA-GIFTED & TALENTED*	\$2,155	Total Preliminary Campus Funding	\$2,124,101
PUA-SMALL SCHOOL SUBSIDY*	\$374,910	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$86,903	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$7,436	Title I Programs	\$84,692
PUA-SPECIAL EDUCATION*	\$6,766	Total Special Revenue Budget	\$84,692
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		

*The Total 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		Social Studies
	18	19	20	18	19	20	18	19	20
3	71	8	NA	66	6	NA	NA	NA	NA
4	69	8	NA	71	7	NA	63	6	NA
5	79	7	NA	83	7	NA	NA	83	5

* 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
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	
						Weight			
Special Population Units									
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 Education	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		Resource Allocation Funding Formula	\$3,766,849
Fund Description	Budget Amount	Other General Fund Allocations	\$600,675
PUA-REGULAR PROGRAM*	\$3,448,153	Special Revenue Funding	\$203,308
PUA-GIFTED & TALENTED*	\$3,140	Total Preliminary Campus Funding	\$4,570,832
PUA-STATE COMPENSATORY EDUCATION*	\$224,249	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$63,902	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$27,404	Title I Programs	\$203,308
CAMPUS CAPITAL	\$7,290	Total Special Revenue Budget	\$203,308
SPECIAL EDUCATION (CENTRALIZED)	\$433,018		
TUITION BASED PROG.	\$3,533		
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

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

* 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	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		
CAMPUS CAPITAL	\$9,350		
SPECIAL EDUCATION (CENTRALIZED)	\$178,272		
CUSTODIAL SERVICES	\$10,523		
DW-SCHOOLS	\$51,795		
DW-UTILITIES	\$115,288		
Total Preliminary General Fund Budget	\$4,969,850		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$278,828
Total Special Revenue Budget	\$278,828

*The Total 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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,654,497
PUA-REGULAR PROGRAM*	\$2,476,501	Other General Fund Allocations	\$497,449
PUA-GIFTED & TALENTED*	\$3,666	Special Revenue Funding	\$165,496
PUA-STATE COMPENSATORY EDUCATION*	\$126,214	Total Preliminary Campus Funding	\$3,317,441
PUA-BILINGUAL EDUCATION*	\$28,600		
PUA-SPECIAL EDUCATION*	\$19,516	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,250	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$342,882	Title I Programs	\$165,496
CUSTODIAL SERVICES	\$12,972	Total Special Revenue Budget	\$165,496
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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,687,884
PUA-REGULAR PROGRAM*	\$3,441,279	Other General Fund Allocations	\$578,436
PUA-GIFTED & TALENTED*	\$8,071	Special Revenue Funding	\$134,625
PUA-STATE COMPENSATORY EDUCATION*	\$162,766	Total Preliminary Campus Funding	\$4,400,944
PUA-BILINGUAL EDUCATION*	\$47,139		
PUA-SPECIAL EDUCATION*	\$28,628	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$7,650	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$243,933	Title I Programs	\$134,625
CUSTODIAL SERVICES	\$79,714	Total Special Revenue Budget	\$134,625
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		
PUA-SPECIAL EDUCATION*	\$21,861		
CAMPUS CAPITAL	\$3,760		
PUA-MAGNET PROGRAM	\$68,101		
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		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$120,030
Total Special Revenue Budget	\$120,030

*The Total 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		
	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
5	61	7	NA	68	8	NA	NA	62	6

* 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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,734,069
PUA-REGULAR PROGRAM*	\$3,316,288	Other General Fund Allocations	\$1,029,738
PUA-GIFTED & TALENTED*	\$4,670	Special Revenue Funding	\$232,756
PUA-SMALL SCHOOL SUBSIDY*	\$98,360	Total Preliminary Campus Funding	\$4,996,563
PUA-STATE COMPENSATORY EDUCATION*	\$191,999		
PUA-BILINGUAL EDUCATION*	\$72,264		
PUA-SPECIAL EDUCATION*	\$50,488		
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		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$232,756
Total Special Revenue Budget	\$232,756

*The Total 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
Special Population Units							Weight
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)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,682,335
PUA-REGULAR PROGRAM*	\$2,452,960	Other General Fund Allocations	\$340,919
PUA-GIFTED & TALENTED*	\$1,949	Special Revenue Funding	\$155,572
PUA-STATE COMPENSATORY EDUCATION*	\$143,494	Total Preliminary Campus Funding	\$3,178,826
PUA-BILINGUAL EDUCATION*	\$64,790		
PUA-SPECIAL EDUCATION*	\$19,142	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,000	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$162,317	Title I Programs	\$155,572
SPCL ALLOC-RECURRING	\$65,718	Total Special Revenue Budget	\$155,572
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	NA
5	84	5	NA	97	7	NA				NA	75	3

* 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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,295,714
PUA-GIFTED & TALENTED*	\$7,810
PUA-STATE COMPENSATORY EDUCATION*	\$283,711
PUA-BILINGUAL EDUCATION*	\$92,537
PUA-SPECIAL EDUCATION*	\$34,874
CAMPUS CAPITAL	\$9,140
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,714,646
Other General Fund Allocations	\$576,223
Special Revenue Funding	\$267,311
Total Preliminary Campus Funding	\$5,558,180

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$267,311
Total Special Revenue Budget	\$267,311

*The Total 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)															
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	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		Resource Allocation Funding Formula	\$2,330,257
Fund Description	Budget Amount	Other General Fund Allocations	\$509,655
PUA-REGULAR PROGRAM*	\$1,981,024	Special Revenue Funding	\$147,808
PUA-GIFTED & TALENTED*	\$242	Total Preliminary Campus Funding	\$2,987,720
PUA-SMALL SCHOOL SUBSIDY*	\$168,697	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$127,258	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$31,174	Title I Programs	\$147,808
PUA-SPECIAL EDUCATION*	\$21,861	Total Special Revenue Budget	\$147,808
CAMPUS CAPITAL	\$4,470		
SPECIAL EDUCATION (CENTRALIZED)	\$315,016		
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			
Female	48 %	46 %	48 %
Male	52 %	54 %	52 %
Race / Ethnicity			
African American	14 %	17 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	85 %	82 %	82 %
White	<1 %	1 %	2 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	73 %	53 %	52 %
ESL	2 %	19 %	5 %
Gifted / Talented	5 %	3 %	1 %
Special Education	7 %	8 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	100 %	98 %
Eng. Lang. Learners (ELL)	58 %	61 %	67 %
At-Risk	82 %	85 %	92 %
Student Outcomes	2017	2018	2019
Attendance Rate	95.1 %	95.1 %	94.5 %
Promotion Rate	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			
Female	84 %	80 %	76 %
Male	24 %	20 %	24 %
Race / Ethnicity			
African American	45 %	37 %	29 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	45 %	51 %	56 %
White	11 %	11 %	15 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	12
Years of Experience			
5 or less	45 %	43 %	38 %
6 to 10	11 %	14 %	15 %
11 or more	45 %	43 %	47 %
Teacher by Program			
Regular	95 %	94 %	79 %
Bilingual / ESL	3 %	3 %	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	24 %	26 %	26 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	1
Other Professional Staff	1	1	1
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	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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,898,830
PUA-REGULAR PROGRAM*	\$1,373,886	Other General Fund Allocations	\$429,623
PUA-GIFTED & TALENTED*	\$483	Special Revenue Funding	\$95,790
PUA-SMALL SCHOOL SUBSIDY*	\$390,019	Total Preliminary Campus Funding	\$2,424,243
PUA-STATE COMPENSATORY EDUCATION*	\$104,883		
PUA-BILINGUAL EDUCATION*	\$16,547	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$13,012	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,000	Title I Programs	\$95,790
SPECIAL EDUCATION (CENTRALIZED)	\$276,100	Total Special Revenue Budget	\$95,790
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
4	46	4	NA	69	3	NA	42	2	NA			NA
5	56	5	NA	84	6	NA			NA	52	4	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		x	1	0.00 = 0.00
K-12	1,480	x	92.10 %	x	1	1,363.08 = 1,363.08
Total Enrollment	1,480				1,363.08	1,363.08
						Weight
Special Population Units						
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	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$154,887	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$27,066	Title I Programs	\$342,482
CAMPUS CAPITAL	\$10,330	Total Special Revenue Budget	\$342,482
SPECIAL EDUCATION (CENTRALIZED)	\$447,818		
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

* Data not published for 5 or fewer students.

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

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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,178,953
PUA-REGULAR PROGRAM*	\$2,532,201	Other General Fund Allocations	\$768,032
PUA-GIFTED & TALENTED*	\$4,751	Special Revenue Funding	\$187,235
PUA-SMALL SCHOOL SUBSIDY*	\$440,422	Total Preliminary Campus Funding	\$4,134,220
PUA-STATE COMPENSATORY EDUCATION*	\$142,746		
PUA-BILINGUAL EDUCATION*	\$32,809	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$26,025	Grant Category	Budget Amount
CAMPUS CAPITAL	\$5,700	Title I Programs	\$187,235
PUA-MAGNET PROGRAM	\$129,490	Total Special Revenue Budget	\$187,235
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 Education	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			
<i>Female</i>	49 %	46 %	50 %
<i>Male</i>	51 %	54 %	50 %
Race / Ethnicity			
<i>African American</i>	89 %	90 %	93 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	10 %	9 %	6 %
<i>White</i>	<1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
Students by Program			
<i>Bilingual</i>	1 %	0 %	<1 %
<i>ESL</i>	4 %	3 %	2 %
<i>Gifted / Talented</i>	3 %	4 %	4 %
<i>Special Education</i>	8 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	100 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	4 %	3 %	2 %
<i>At-Risk</i>	70 %	69 %	82 %
Student Outcomes	2017	2018	2019
<i>Attendance Rate</i>	94 %	95.0 %	94.8 %
<i>Promotion Rate</i>	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	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			
<i>Female</i>	86 %	86 %	85 %
<i>Male</i>	13 %	14 %	15 %
Race / Ethnicity			
<i>African American</i>	90 %	93 %	93 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	0 %	0 %	0 %
<i>White</i>	10 %	7 %	7 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	15	17
Years of Experience			
<i>5 or less</i>	17 %	21 %	15 %
<i>6 to 10</i>	13 %	7 %	11 %
<i>11 or more</i>	70 %	71 %	74 %
Teacher by Program			
<i>Regular</i>	90 %	96 %	96 %
<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>	10 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	33 %	29 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	98 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	1	1	2
<i>Educational Aides</i>	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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,603,935
PUA-REGULAR PROGRAM*	\$2,421,944	Other General Fund Allocations	\$452,650
PUA-GIFTED & TALENTED*	\$3,259	Special Revenue Funding	\$145,525
PUA-STATE COMPENSATORY EDUCATION*	\$131,587	Total Preliminary Campus Funding	\$3,202,110
PUA-BILINGUAL EDUCATION*	\$27,886		
PUA-SPECIAL EDUCATION*	\$19,258	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,000	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$288,969	Title I Programs	\$145,525
CUSTODIAL SERVICES	\$16,168	Total Special Revenue Budget	\$145,525
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			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	80	8	NA	89	8	NA			NA			NA			NA
4	78	6	NA	79	5	NA	68	5	NA			NA			NA
5	85	8	NA	81	8	NA			NA	75	8	NA			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
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		NA
4	79	7	NA	84	8	NA	69	6	NA	NA		NA
5	86	8	NA	90	9	NA	NA	75	7	NA		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

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

* 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	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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,145,232
PUA-REGULAR PROGRAM*	\$3,840,005	Other General Fund Allocations	\$919,979
PUA-GIFTED & TALENTED*	\$3,865	Special Revenue Funding	\$287,452
PUA-STATE COMPENSATORY EDUCATION*	\$235,766	Total Preliminary Campus Funding	\$5,352,663
PUA-BILINGUAL EDUCATION*	\$29,923		
PUA-SPECIAL EDUCATION*	\$35,673	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,540	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$72,426	Title I Programs	\$287,452
SPECIAL EDUCATION (CENTRALIZED)	\$451,560	Total Special Revenue Budget	\$287,452
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		
PUA-BILINGUAL EDUCATION*	\$33,033	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$18,218	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,290	Title I Programs	\$139,593
SPECIAL EDUCATION (CENTRALIZED)	\$390,920	Total Special Revenue Budget	\$139,593
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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,481,060
PUA-GIFTED & TALENTED*	\$24,639
PUA-STATE COMPENSATORY EDUCATION*	\$210,243
PUA-CAREER TECHNICAL EDUCATION*	\$298,862
PUA-BILINGUAL EDUCATION*	\$31,603
PUA-SPECIAL EDUCATION*	\$44,676
HS ALLOTMENT	\$175,074
CAMPUS CAPITAL	\$12,250
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,091,084
Other General Fund Allocations	\$1,283,765
Special Revenue Funding	\$384,431
Total Preliminary Campus Funding	\$7,759,280

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$384,431
Total Special Revenue Budget	\$384,431

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

Board Member: 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 Education	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		Resource Allocation Funding Formula	\$2,333,320
Fund Description	Budget Amount	Other General Fund Allocations	\$373,389
PUA-REGULAR PROGRAM*	\$1,756,459	Special Revenue Funding	\$136,489
PUA-GIFTED & TALENTED*	\$6,039	Total Preliminary Campus Funding	\$2,843,198
PUA-SMALL SCHOOL SUBSIDY*	\$206,607	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$60,800	Grant Category	Budget Amount
PUA-CAREER TECHNICAL EDUCATION*	\$284,771	Title I Programs	\$136,489
PUA-BILINGUAL EDUCATION*	\$3,718	Total Special Revenue Budget	\$136,489
PUA-SPECIAL EDUCATION*	\$14,926		
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	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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$9,106,923
PUA-REGULAR PROGRAM*	\$6,832,512	Other General Fund Allocations	\$2,310,922
PUA-GIFTED & TALENTED*	\$17,092	Special Revenue Funding	\$490,772
PUA-STATE COMPENSATORY EDUCATION*	\$518,381	Total Preliminary Campus Funding	\$11,908,617
PUA-CAREER TECHNICAL EDUCATION*	\$1,555,632	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$74,595	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$108,711	Title I Programs	\$490,772
HS ALLOTMENT	\$383,292	Total Special Revenue Budget	\$490,772
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		

*The Total 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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,462,444
PUA-GIFTED & TALENTED*	\$5,717
PUA-STATE COMPENSATORY EDUCATION*	\$310,137
PUA-BILINGUAL EDUCATION*	\$145,826
PUA-SPECIAL EDUCATION*	\$35,292
CAMPUS CAPITAL	\$9,620
SPECIAL EDUCATION (CENTRALIZED)	\$346,174
CUSTODIAL SERVICES	\$107,844
DW-SCHOOLS	\$58,213
DW-UTILITIES	\$267,712
Total Preliminary General Fund Budget	\$5,748,979

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,959,417
Other General Fund Allocations	\$789,562
Special Revenue Funding	\$311,271
Total Preliminary Campus Funding	\$6,060,250

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$311,271
Total Special Revenue Budget	\$311,271

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

Board Member: 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

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

* 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	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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,092,347
PUA-REGULAR PROGRAM*	\$3,854,611	Other General Fund Allocations	\$721,533
PUA-GIFTED & TALENTED*	\$15,627	Special Revenue Funding	\$136,649
PUA-SMALL SCHOOL SUBSIDY*	\$1,348	Total Preliminary Campus Funding	\$4,950,530
PUA-STATE COMPENSATORY EDUCATION*	\$151,738		
PUA-BILINGUAL EDUCATION*	\$23,692	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$45,331	Grant Category	Budget Amount
CAMPUS CAPITAL	\$8,600	Title I Programs	\$136,649
SPECIAL EDUCATION (CENTRALIZED)	\$374,882	Total Special Revenue Budget	\$136,649
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 Educaton	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 Education	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

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	

* 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	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		
	18	19	20	18	19	20	18	19	20	18	19	20
3	80	7	NA	93	7	NA			NA			NA
4	77	8	NA	72	8	NA	51	6	NA			NA
5	80	7	NA	83	7	NA			NA	85	8	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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,885,111
PUA-GIFTED & TALENTED*	\$1,208
PUA-SMALL SCHOOL SUBSIDY*	\$173,794
PUA-STATE COMPENSATORY EDUCATION*	\$120,933
PUA-BILINGUAL EDUCATION*	\$18,048
PUA-SPECIAL EDUCATION*	\$23,943
CAMPUS CAPITAL	\$4,270
SPECIAL EDUCATION (CENTRALIZED)	\$379,385
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,223,037
Other General Fund Allocations	\$603,653
Special Revenue Funding	\$130,692
Total Preliminary Campus Funding	\$2,957,382

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$130,692
Total Special Revenue Budget	\$130,692

*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: 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

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

* 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	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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$6,126,739
PUA-REGULAR PROGRAM*	\$5,593,727	Other General Fund Allocations	\$595,677
PUA-GIFTED & TALENTED*	\$8,857	Special Revenue Funding	\$369,742
PUA-STATE COMPENSATORY EDUCATION*	\$348,259	Total Preliminary Campus Funding	\$7,092,157
PUA-BILINGUAL EDUCATION*	\$129,572		
PUA-SPECIAL EDUCATION*	\$46,324	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$11,790	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$277,503	Title I Programs	\$369,742
CAMPUS BASED POLICE	\$68,432	Total Special Revenue Budget	\$369,742
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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,622,507
PUA-REGULAR PROGRAM*	\$2,471,448	Other General Fund Allocations	\$897,149
PUA-GIFTED & TALENTED*	\$16,586	Special Revenue Funding	\$55,206
PUA-STATE COMPENSATORY EDUCATION*	\$101,411	Total Preliminary Campus Funding	\$3,574,862
PUA-BILINGUAL EDUCATION*	\$4,433		
PUA-SPECIAL EDUCATION*	\$28,628	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,550	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$299,500	Title I Programs	\$55,206
SPECIAL EDUCATION (CENTRALIZED)	\$457,265	Total Special Revenue Budget	\$55,206
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
						Weight	
Special Population Units							
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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,168,572
PUA-REGULAR PROGRAM*	\$3,824,387	Other General Fund Allocations	\$1,157,634
PUA-GIFTED & TALENTED*	\$3,060	Special Revenue Funding	\$269,561
PUA-STATE COMPENSATORY EDUCATION*	\$246,192	Total Preliminary Campus Funding	\$5,595,767
PUA-BILINGUAL EDUCATION*	\$62,326		
PUA-SPECIAL EDUCATION*	\$32,606	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,760	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$437,628	Title I Programs	\$269,561
ACHIEVE 180 PROGRAM	\$204,742	Total Special Revenue Budget	\$269,561
CUSTODIAL SERVICES	\$204,915		
DW-SCHOOLS	\$53,227		
DW-UTILITIES	\$248,362		
Total Preliminary General Fund Budget	\$5,326,206		

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

Board Member: 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 Science Social Studies
	18 19 20	18 19 20	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 NA NA
5	76 7 NA	82 7 NA	NA 62 6 NA NA

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

* 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	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
Special Population Units					Weight	
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)															
<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	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

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

* 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	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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,540,605
PUA-REGULAR PROGRAM*	\$2,310,666	Other General Fund Allocations	\$341,870
PUA-GIFTED & TALENTED*	\$2,416	Special Revenue Funding	\$154,882
PUA-STATE COMPENSATORY EDUCATION*	\$158,884	Total Preliminary Campus Funding	\$3,037,356
PUA-BILINGUAL EDUCATION*	\$49,803		
PUA-SPECIAL EDUCATION*	\$18,836	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,150	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$199,804	Title I Programs	\$154,882
CUSTODIAL SERVICES	\$14,210	Total Special Revenue Budget	\$154,882
DW-SCHOOLS	\$31,131		
DW-UTILITIES	\$91,575		
Total Preliminary General Fund Budget	\$2,882,474		

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

Board Member: 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			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,630,402
PUA-REGULAR PROGRAM*	\$3,357,000	Other General Fund Allocations	\$554,735
PUA-GIFTED & TALENTED*	\$4,670	Special Revenue Funding	\$198,108
PUA-STATE COMPENSATORY EDUCATION*	\$198,269	Total Preliminary Campus Funding	\$4,383,245
PUA-BILINGUAL EDUCATION*	\$43,637	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$26,826	Grant Category	Budget Amount
CAMPUS CAPITAL	\$7,330	Title I Programs	\$198,108
SPECIAL EDUCATION (CENTRALIZED)	\$284,601	Total Special Revenue Budget	\$198,108
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	95.90 %	x	39.32	39.32
K-12	259	x		x	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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,388,914
PUA-GIFTED & TALENTED*	\$824
PUA-SMALL SCHOOL SUBSIDY*	\$562,837
PUA-STATE COMPENSATORY EDUCATION*	\$93,127
PUA-BILINGUAL EDUCATION*	\$8,226
PUA-SPECIAL EDUCATION*	\$15,615
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,069,542
Other General Fund Allocations	\$563,590
Special Revenue Funding	\$93,831
Total Preliminary Campus Funding	\$2,726,964

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$93,831
Total Special Revenue Budget	\$93,831

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

Board Member: 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	980.72
Special Population Units					Weight	
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		
	18	19	20	18	19	20	18	19	20	18	19	20
6	75	7	NA	81	8	NA			NA			NA
7	80	7	NA	79	7	NA	79	7	NA			NA
8	85	8	NA	91	8	NA			NA	81	8	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		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,618,186
PUA-REGULAR PROGRAM*	\$5,457,880	Other General Fund Allocations	\$553,427
PUA-GIFTED & TALENTED*	\$68,740	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$35,357	Total Preliminary Campus Funding	\$6,171,613
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		

*The Total 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		1	0.00 =	0.00
K-12	2,460	x	92.80 %	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	54.71	54.71
K-12	589	x	97.70 %	x	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	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,043,917
PUA-GIFTED & TALENTED*	\$12,129
PUA-STATE COMPENSATORY EDUCATION*	\$125,448
PUA-BILINGUAL EDUCATION*	\$86,451
PUA-SPECIAL EDUCATION*	\$10,410
CAMPUS CAPITAL	\$6,450
PUA-MAGNET PROGRAM	\$163,608
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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,278,354
Other General Fund Allocations	\$293,479
Special Revenue Funding	\$68,583
Total Preliminary Campus Funding	\$3,640,416

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$68,583
Total Special Revenue Budget	\$68,583

*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: 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	
						Weight			
Special Population Units									
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			
<i>Female</i>	53 %	51 %	52 %
<i>Male</i>	47 %	49 %	48 %
Race / Ethnicity			
<i>African American</i>	3 %	4 %	4 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	3 %	3 %
<i>Hispanic</i>	39 %	38 %	33 %
<i>White</i>	49 %	49 %	53 %
<i>2 or more Ethnicities</i>	5 %	6 %	7 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	4 %	3 %	2 %
<i>Gifted / Talented</i>	56 %	52 %	53 %
<i>Special Education</i>	7 %	6 %	7 %
<i>Title I</i>	<1 %	0 %	0 %
<i>Econ. Disadv.</i>	23 %	21 %	16 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	3 %	3 %
<i>At-Risk</i>	56 %	28 %	24 %
Student Outcomes	2017	2018	2019
<i>Attendance Rate</i>	97.7 %	97.8 %	97.6 %
<i>Promotion Rate</i>	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			
<i>Female</i>	85 %	92 %	95 %
<i>Male</i>	10 %	8 %	5 %
Race / Ethnicity			
<i>African American</i>	0 %	0 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	3 %
<i>Hispanic</i>	31 %	26 %	26 %
<i>White</i>	69 %	74 %	72 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	11	10
Years of Experience			
<i>5 or less</i>	38 %	45 %	38 %
<i>6 to 10</i>	23 %	16 %	23 %
<i>11 or more</i>	38 %	39 %	38 %
Teacher by Program			
<i>Regular</i>	95 %	95 %	90 %
<i>Bilingual / ESL</i>	0 %	0 %	5 %
<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 %	5 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	13 %	15 %
<i>Doctorate</i>	3 %	0 %	0 %
Attendance Rate	95 %	95 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	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		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.

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 Education	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

* Data not published for 5 or fewer students.

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

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	
6100 - Payroll	\$691,860
6200 - Contracted Services	\$40,235
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

Administrative and Pupil Services	
AD	\$753,530
Total Budget	\$753,530

Sub Department Included
Administrative Services

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	
6100 - Payroll	\$149,310
6200 - Contracted Services	\$2,500
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

Administrative and Pupil Services	
AD	\$162,310
Total Budget	\$162,310

Sub Department Included
After School Programs

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	
6100 - Payroll	\$935,797
6200 - Contracted Services	\$390,000
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

Administrative and Pupil Services	
AD	\$1,382,180
Total Budget	\$1,382,180

Sub Department Included
Chief of Staff
Government Relations and Strategy

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	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$704,589	AD \$905,052	Community Relations
6200 - Contracted Services \$148,763	Total Budget \$905,052	Development & Community Relations
6300 - Supplies Materials \$28,200		Development Office
6400 - Other Operating \$23,500		Innovative Projects
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$905,052		

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	
6100 - Payroll	\$5,524,712
6200 - Contracted Services	\$20,722,376
6300 - Supplies Materials	\$404,750
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

Administrative and Pupil Services	
PS	\$56,998
AD	\$44,768,840
Total Budget	\$44,825,838

Sub Department Included	
IT Operations	

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	
6100 - Payroll	\$306,058
6200 - Contracted Services	\$500
6300 - Supplies Materials	\$2,000
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$308,558

Administrative and Pupil Services	
AD	\$308,558
Total Budget	\$308,558

Sub Department Included
Media Relations

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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