

FISCAL EXCELLENCE, SERVICE DRIVEN.

**2021 - 2022
ADOPTED BUDGET BOOK**

INFORMATIONAL SECTION





Informational Section Table of Contents

Houston Independent School District

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



Revenue and Expenditure Assumptions

Houston Independent School District

Prior to beginning the budget process for the 2021-2022 school year, assumptions with respect to the level of fund balance, sources of revenue, and an increase in expenditures, such as salaries and school allocations, were established. These assumptions are necessary in preparing budget forecasts so that long-range planning of resource allocations and revenue expectations can occur. These assumptions are listed below.

Fiscal Year

The **Fiscal Year** will run from July 1, 2021 through June 30, 2022.

Fund Balance

The **General Fund Operating Undesignated Fund Balance** is projected to decrease for the current fiscal year 2021-2022.

Revenue

The **Taxable Value** of property in the district increased in 2021-2022 by 3.96 percent.

The **District's Optional Property Tax Exemptions** totaling over \$100 million in savings to homeowners will continue to be approved by the School Board.

The **Adopted Budget Tax Rate** recommendation was \$1.1284. The district's Maximum Compressed Rate (MCR) issued in July subsequently resulted the Board of Education adopting a tax rate in September of \$1.0944.

The **Collection** ratios will be at approximately 97.97 percent, based on favorable economic conditions. The tax rate will be integrated into the budget development process.

Additional Sources of Funding, includes Medicaid reimbursement.

State Funding, for fiscal year 2021-2022, will be approximately \$37.49 million, for the district's per capita allocation and the district will receive an estimated \$32.57 million through the Foundation School Program.

Expenditures

The **Weighted Per Pupil Allocations** have been calculated for each school and adjustments to the PUA have been approved and added to the Weighted Per Pupil Allocation for all campuses, including adjustments for small schools and unique PUA schools.

Collections from the **Tax Increment Funds** will be designated only for capital replacement purposes. Funds are received back according to the contractual arrangements and are placed in the district's Capital Renovation Fund where the expenditures will be recorded.

Student Enrollment and ADA are projected by the Office of Budgeting and Financial Planning based on historical trends and the impact of state open-enrollment charter schools, home schools, etc.

Long-Range Planning

Three-Year Projections will be maintained to analyze the effects of fiscal year 2021-2022 revenue and expenditure decisions, which will be discussed later in this section.

Ongoing Financial Management

The budget process will be structured to identify programs and activities that can be reduced or eliminated with little or no impact on business operations or teaching and learning.

GENERAL FUND COMPARISON OF REVENUES

	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	DIFFERENCE	PERCENT CHANGE
LOCAL				
Current Year Taxes-Local	\$1,754,575,694	\$1,878,069,877	\$ 123,494,183	7.04%
Prior Year Taxes	-	-	\$ -	0.00%
Penalty & Interest	17,000,000	17,000,000	\$ -	0.00%
In Lieu of Taxes	1,526,357	1,296,856	\$ (229,501)	-15.04%
Insurance Recov Proceeds	1,000,000	1,000,000	\$ -	0.00%
Tuition Fees	20,000	-	\$ (20,000)	-100.00%
Investment Earnings	5,000,000	2,200,000	\$ (2,800,000)	-56.00%
Rentals	388,186	400,000	\$ 11,814	3.04%
Miscellaneous	6,032,256	6,756,764	\$ 724,508	12.01%
TOTAL LOCAL REVENUE	1,785,542,493	1,906,723,497	121,181,004	6.79%
STATE				
Per Capita	47,382,600	37,493,414	(9,889,186)	-20.87%
Foundation Fund	39,045,086	32,570,655	(6,474,431)	-16.58%
Miscellaneous	60,000	60,000	-	0.00%
On-Behalf Payments	80,300,000	87,050,000	6,750,000	8.41%
TOTAL STATE REVENUE	166,787,686	157,174,069	(9,613,617)	-5.76%
FEDERAL				
Indirect Costs	5,000,000	5,000,000	-	0.00%
ROTC Reimbursement	14,424,182	11,930,000	(2,494,182)	-17.29%
Direct Federal Revenue	300,000	300,000	-	0.00%
TOTAL FEDERAL REVENUE	19,724,182	17,230,000	(2,494,182)	-12.65%
OTHER FINANCING SOURCES				0.00%
Sale of Bonds	-	-	-	0.00%
Capital Lease Proceeds	-	22,366,685	22,366,685	100.00%
Transfers-In	22,500,000	20,000,000	(2,500,000)	-11.11%
TOTAL OTHER FINANCING SOURCES	22,500,000	42,366,685	19,866,685	88.30%
TOTAL ESTIMATED REVENUE	\$1,994,554,361	\$2,123,494,251	128,939,890	6.46%
PROJECTED RECAPTURE PAYMENT	\$ 12,083,891	\$ 213,265,281	\$ 201,181,390	1664.87%
NET AVAILABLE RESOURCES	\$1,982,470,470	\$1,910,228,970	\$ (72,241,500)	-3.64%

2021-2022 Proposed Tax Revenue Calculation/ Assessed Values

Tax Year	2016-2017 Adopted Budget 2016		2017-2018 Adopted Budget 2017		2018-2019 Adopted Budget 2018		2019-2020 Adopted Budget 2019		2020-2021 Adopted Budget 2020		2021-2022 Adopted Budget 2021		2022-2023 Forecasts 2022*		2023-2024 Forecasts 2023*	
Tax Roll Value	165,970,503,045		174,376,925,702		174,602,322,971		182,256,838,081		195,685,763,513		204,421,393,533		212,598,249,274		223,228,161,738	
Less Estimated Frozen	(4,544,613,325)		(5,528,349,436)		(5,707,594,520)		(4,824,544,755)		(5,481,670,731)		(5,088,476,220)		(4,674,179,978)		(4,603,576,952)	
Adjusted Tax Roll Value	161,425,889,720		168,848,576,266		168,894,728,451		177,432,293,326		190,204,092,782		199,332,917,313		207,924,069,297		218,624,584,786	
Total Tax Rate	1.2067		1.2067		1.2067		1.1367		1.1177		1.1284		1.0817		1.0611	
Gross Levy	1,947,926,211		2,037,495,770		2,038,052,688		2,016,872,878		2,125,911,145		2,249,272,639		2,249,114,658		2,319,825,469	
Expected Collections Ratio	97.50%		97.50%		97.50%		98.00%		97.00%		97.97%		97.97%		97.97%	
Total Collection	1,899,228,056		1,986,558,376		1,987,101,371		1,976,535,421		2,062,133,811		2,203,612,404		2,203,457,630		2,272,733,012	
Breakdown of Expected Collections		Rate		Rate		Rate		Rate		Rate		Rate		Rate		Rate
General Fund	1,615,925,620	1.0267	1,712,124,563	1.0400	1,712,592,547	1.0400	1,686,671,380	0.9700	1,754,575,695	0.9510	1,878,069,877	0.9617	1,863,884,378	0.9150	1,915,684,107	0.8944
Debt Service	283,302,436	0.1800	274,433,812	0.1667	274,508,824	0.1667	289,864,040	0.1667	307,558,116	0.1667	325,542,527	0.1667	339,573,252	0.1667	357,048,905	0.1667
Total All Funds	1,899,228,056	1.2067	1,986,558,376	1.2067	1,987,101,371	1.2067	1,976,535,421	1.1367	2,062,133,811	1.1177	2,203,612,404	1.1284	2,203,457,630	1.0817	2,272,733,012	1.0611

Note: Tax Roll Value is HCAD Certified Estimated Roll as of April 2021 for Tax Year 2021. Does not include Delinquent or Penalties and Interest. Tax years 2022 and 2023 are estimates based on the most recent understanding of House Bill 3 of Texas 86th Legislature. The tax rate may change based on property values and the state's property value growth and tax rates statewide.

Tax Revenue

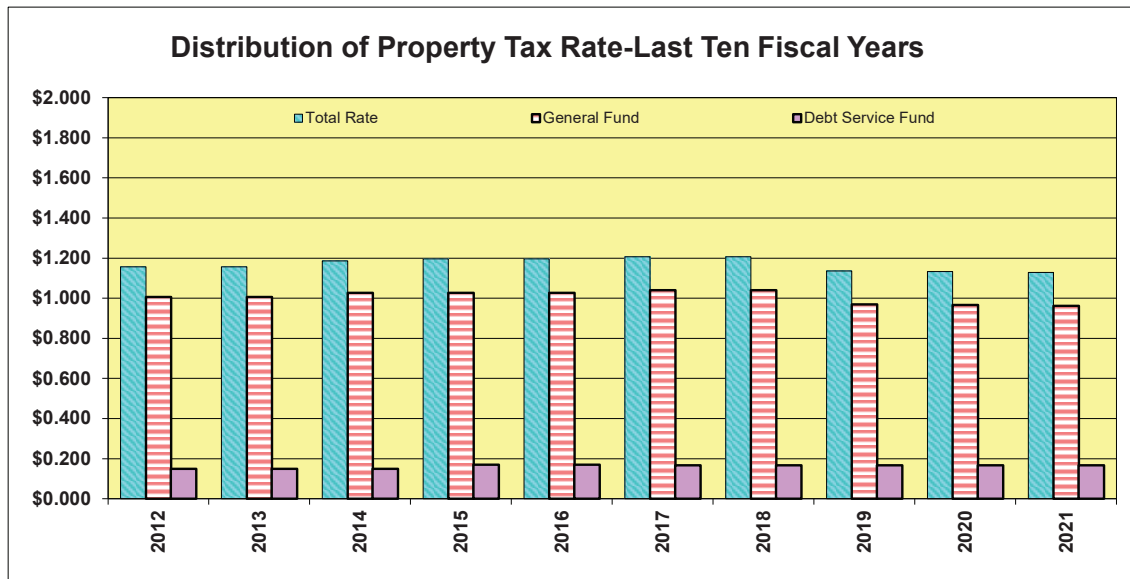
The primary source of local funding for the school district remains ad valorem taxes levied against the local tax base. The appraisal process is conducted by the Harris County Appraisal District (HCAD). The district received the preliminary and certified taxable value information from the Harris County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

Property taxes are calculated on net taxable value after allowable exemptions and freeze tax ceilings are subtracted from assessed values. Taxes are calculated on each \$100 of net taxable value. Tax levy of the freeze portion is calculated by HCAD and provided to the district. This amount is added to current net taxable levy to arrive at the total levy. Revenues for current property taxes are based on a 97.97 percent collection rate. On January 1st of each year the property values are rendered for appraisal. The appraisal process is conducted by HCAD. HCAD is scheduled to submit preliminary values to the school district by May 1st. The district receives certified values on or before August 16th.

The 2021-2022 Proposed Tax Revenue Calculations table represents the historical net taxable value, the current fiscal year, and future forecasts. Over the last five years, the district's taxable value growth has averaged 4.28 percent. The largest growth was in 2020 when the certified taxable value increased 7.37 percent and the smallest was in 2018 when the taxable property value increased by only 0.13 percent. The net taxable property value for HISD in fiscal year 2021 will increase by \$8.74 billion or 4.46 percent over fiscal year 2020. Future year forecasts through fiscal year 2024 indicate property tax values will continue to increase with an annual growth rate of approximately 4 to 5 percent.

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

Fiscal Years	Total Rate	General Fund	Debt Service Fund
2012-2013	\$1.156700	\$1.006700	\$0.150000
2013-2014	\$1.186700	\$1.026700	\$0.150000
2014-2015	\$1.196700	\$1.026700	\$0.170000
2015-2016	\$1.196700	\$1.026700	\$0.170000
2016-2017	\$1.206700	\$1.026700	\$0.180000
2017-2018	\$1.206700	\$1.040000	\$0.166700
2018-2019	\$1.206700	\$1.040000	\$0.166700
2019-2020	\$1.136700	\$0.970000	\$0.166700
2020-2021	\$1.133100	\$0.966400	\$0.166700
2021-2022	\$1.128400	\$0.961700	\$0.166700



Source: Adopted Tax Rates approved by the HISD Board of Education.

Note: For fiscal year 2013-2014, the recommended tax rate was \$1.1867, and for fiscal year 2015 the district adopted an additional penny, making the final tax rate \$1.1967.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS
(UNAUDITED)**

Fiscal Year	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections	Total Collections to Date	
		Amount	Percentage of Levy	in Subsequent Years	Amount	Percentage of Levy
2012	1,189,044,360	1,161,106,348	97.65%	22,153,384	1,183,259,732	99.51%
2013	1,257,650,819	1,230,398,073	97.83%	20,960,765	1,251,358,838	99.50%
2014	1,448,983,295	1,420,969,869	98.07%	3,229,727	1,424,199,596	98.29%
2015	1,626,867,734	1,593,140,114	97.93%	(3,139,339)	1,590,000,775	97.73%
2016	1,776,902,751	1,738,512,893	97.84%	12,307,851	1,750,820,744	98.53%
2017	1,938,101,993	1,904,734,976	98.28%	(19,165,206)	1,885,569,770	97.29%
2018	2,002,012,192	1,963,918,398	98.10%	(10,756,592)	1,953,161,806	97.56%
2019	2,039,948,464	1,999,695,187	98.03%	(2,571,756)	1,997,123,431	97.90%
2020	2,048,599,091	1,993,877,549	97.33%	7,529,356	2,001,406,905	97.70%
2021	2,173,577,655	2,116,422,090	97.37%	-	2,116,422,090	97.37%

Source: Harris County Tax Assessor

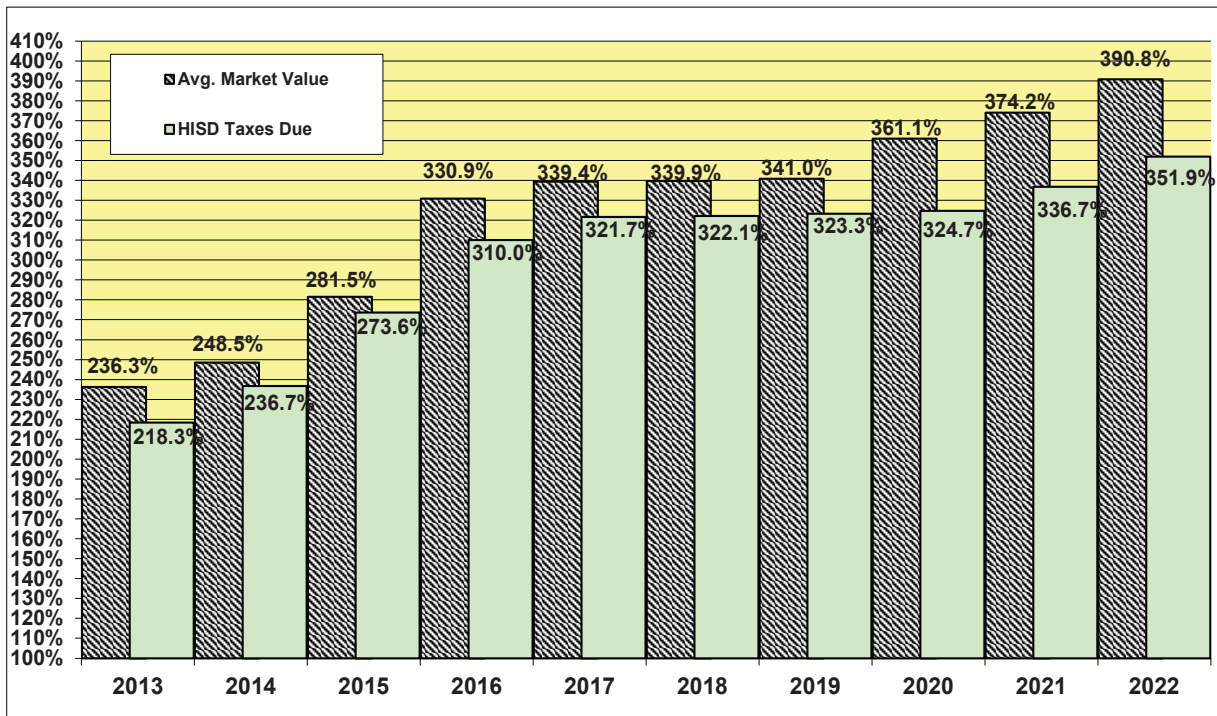
Analysis of Tax Burden for a Typical Homeowner

Fiscal Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Avg. Market Value ¹	198,936	209,249	237,049	278,637	285,784	286,155	287,080	304,002	315,033	329,085
Less: State Exemption ²	(15,000)	(15,000)	(15,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Less: HISD Exemption ³	(39,787)	(41,850)	(47,410)	(55,727)	(57,157)	(57,231)	(57,416)	(60,800)	(63,007)	(65,817)
Taxable Value ⁴	144,149	152,399	174,639	197,910	203,627	203,924	204,664	218,202	227,026	238,268
Property Tax Rate	1.1567	1.1867	1.1967	1.1967	1.2067	1.2067	1.2067	1.1367	1.1331	1.1284
Property Tax Due	1,667.37	1,808.52	2,089.91	2,368.38	2,457.17	2,460.75	2,469.68	2,480.30	2,572.44	2,688.62
Increase (Decrease)	14.14	141.15	281.39	278.48	88.79	3.58	8.93	10.62	92.14	116.18

Note:

- 1) Source: Preliminary Estimated Tax Rolls HCAD
- 2) Texas Homestead Exemption of \$25,000
- 3) HISD Optional Exemption granted to homeowners (20% of Assessed Value)
- 4) Does not include other exemptions such as over 65, disabled, surviving spouse over 55, etc.

HISD Taxes Due vs. Average Market Value As A Percent of 1999 (Base Year 1999 = 100)



The bar chart above reflects the average market value and the average tax amount due by an HISD homeowner as a percent of 1999 values. The 2022 average market value of a home in HISD is 390.8 percent of the 1999 value, while the amount of taxes due from the average homeowner is 351.9 percent of the 1999 value.

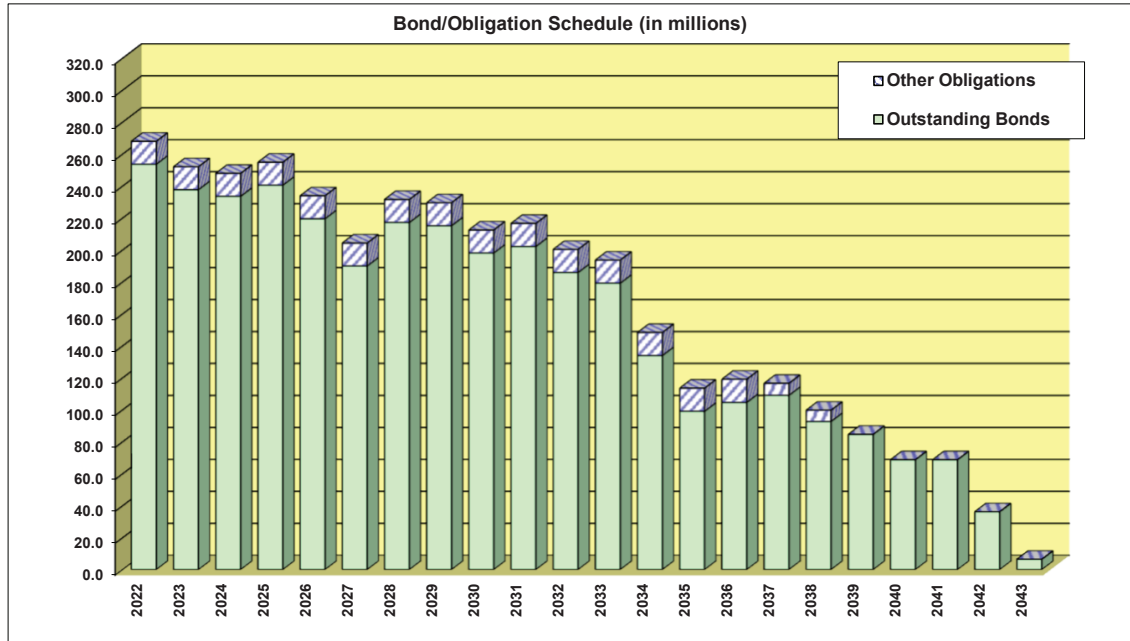
TOTAL DEBT OUTSTANDING

Fiscal Year 2021-2022

Debt Schedule as of June 30, 2021

Fiscal Year Ending	OUTSTANDING BONDS			OUTSTANDING OBLIGATIONS*			Total Debt Service Requirements
	Principal	Interest	Total	Principal	Interest	Total	
2022	145,275,000	108,346,418	253,621,418	6,580,000	7,716,150	14,296,150	267,917,568
2023	136,185,000	101,520,215	237,705,215	6,920,000	7,387,150	14,307,150	252,012,365
2024	138,925,000	94,610,546	233,535,546	7,275,000	7,041,150	14,316,150	247,851,696
2025	152,820,000	87,664,731	240,484,731	7,645,000	6,677,400	14,322,400	254,807,131
2026	139,000,000	80,482,606	219,482,606	8,040,000	6,295,150	14,335,150	233,817,756
2027	116,535,000	73,383,218	189,918,218	8,450,000	5,893,150	14,343,150	204,261,368
2028	149,335,000	67,818,231	217,153,231	8,885,000	5,470,650	14,355,650	231,508,881
2029	154,320,000	60,800,631	215,120,631	9,340,000	5,026,400	14,366,400	229,487,031
2030	144,160,000	53,874,440	198,034,440	9,820,000	4,559,400	14,379,400	212,413,840
2031	155,015,000	47,126,862	202,141,862	10,325,000	4,068,400	14,393,400	216,535,262
2032	145,590,000	40,265,447	185,855,447	10,855,000	3,552,150	14,407,150	200,262,597
2033	145,500,000	33,658,327	179,158,327	11,410,000	3,009,400	14,419,400	193,577,727
2034	106,175,000	27,737,202	133,912,202	11,935,000	2,438,900	14,373,900	148,286,102
2035	76,125,000	22,882,713	99,007,713	12,485,000	1,961,500	14,446,500	113,454,213
2036	84,680,000	19,897,425	104,577,425	13,125,000	1,337,250	14,462,250	119,039,675
2037	92,405,000	16,576,275	108,981,275	6,810,000	681,000	7,491,000	116,472,275
2038	79,325,000	13,344,425	92,669,425	6,810,000	170,250	6,980,250	99,649,675
2039	74,435,000	10,123,525	84,558,525	0	0	0	84,558,525
2040	61,480,000	7,181,950	68,661,950	0	0	0	68,661,950
2041	64,090,000	4,575,200	68,665,200	0	0	0	68,665,200
2042	34,290,000	1,853,350	36,143,350	0	0	0	36,143,350
2043	6,110,000	305,500	6,415,500	0	0	0	6,415,500
Totals	2,401,775,000	974,029,232	3,375,804,232	156,710,000	73,285,450	229,995,450	3,605,799,682

*Note: Includes Contractual Obligations and Maintenance Notes. Does not include debt issued by the Public Facility Corporation (PFC)



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

Taxpayer	Fiscal Year Ending 2021		Percentage of Total Assessed Value	Fiscal Year Ending 2012		Percentage of Total Assessed Value
	Assessed Value	Rank		Assessed Value	Rank	
Centerpoint Energy Inc.	1,669,324,403	1	0.8490 %	\$ 994,160,247	1	0.9388 %
Chevron Chemical Company	923,406,592	2	0.4696	607,186,954	4	0.5734
GWP (Greenway Plaza)	855,562,137	3	0.4351	-	-	-
One, Two, and Three Allen Center	790,939,684	4	0.4022	-	-	-
BSREP (Brookfield)	781,660,663	5	0.3975	-	-	-
OKY CITY WEST 1-4, POC	764,244,535	6	0.3887	-	-	-
HG Galleria I II III LP	716,107,566	7	0.3642	319,442,735	7	0.3017
Valero Energy	607,912,349	8	0.3092	-	-	-
Finger FSC	581,916,015	9	0.2959	-	-	-
HCG Block 69 LLC	503,452,103	10	0.2560	-	-	-
Hines Interests LTD Partnership	-	-	-	967,625,584	2	0.9138
Crescent Real Estate Equities	-	-	-	624,333,974	3	0.5896
Anheuser Busch, Inc.	-	-	-	366,424,086	5	0.3460
Southwestern Bell Telephone Co.	-	-	-	329,456,620	6	0.3111
Exxon Mobil Corp	-	-	-	300,170,660	8	0.2835
Continental Airlines	-	-	-	251,726,205	9	0.2377
Metropolitan Life	-	-	-	247,956,686	10	0.2342
Total	\$ 8,194,526,047		4.1674 %	\$ 5,008,483,751		4.7298 %

Source: Harris County Appraisal District.

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

District	FY20 Enrollment	FY20 Total Standardized Property Value (after exemptions)	FY20 Total Standardized Property Value Per Pupil
Houston	209,309	200,159,027,054	956,285
Dallas	153,784	137,779,209,869	895,927
Fort Worth	82,704	42,298,794,324	511,448
Austin	80,718	142,205,141,056	1,761,753
Cypress-Fairbanks	117,120	61,757,951,308	527,305
Northside	107,135	61,694,223,648	575,855
El Paso	55,112	17,419,642,567	316,077
Arlington	59,453	32,229,474,522	542,100
Fort Bend	77,575	44,142,795,300	569,034
San Antonio	48,495	21,345,096,384	440,150
Aldine	67,130	22,730,090,316	338,598
Garland	55,584	22,443,166,763	403,770
North East	64,215	43,506,913,730	677,519
Plano	52,405	58,287,654,247	1,112,254

Source: 2020 Texas Comptroller of Public Accounts



Student Enrollment Projections

Houston Independent School District

Projections of student enrollment include both the number and the type of students expected. HISD must know how many students will be enrolled before there can be any meaningful planning. Enrollment projections drive many of the revenue and expenditure components of annual operating, multiyear program, and construction budgets. At the most basic level, enrollment projections determine the number of buildings, classrooms, and faculty that the district needs. Enrollment projections also determine the functions of the district's educational programs. The types of individuals that comprise the student population are important in planning educational programs. The projection of student enrollment is important for both the next fiscal year and several subsequent fiscal years after because time frames for educational programs, as well as capital building and consolidation programs, are frequently multi-year.

Cohort Survival Ratios

The **modified cohort survival ratio** method has been the most utilized methodology for predicting student enrollment in HISD. It is also known as age, class, grade retention, or grade progression ratio. This method assumes that the historical survival rate of the members of a designated cohort (or group such as a kindergarten class that is tracked through graduation) can be used as the basis for predicting the size of similar cohorts (other kindergarten classes) as they progress through the system.

As a kindergarten class moves through the school system and emerges from the 12th grade, the composition and number of students in the class change yearly at an observable rate that is applied to other groups making the same progression from grades 1-12. Application of these observed rates of change to groups expected to enroll in kindergarten will project enrollment figures for grades 1-12 for the next 12 years. Application of the observed rates of change to a cohort already enrolled, likewise, is used to project enrollment figures for the years remaining for that cohort in the district.

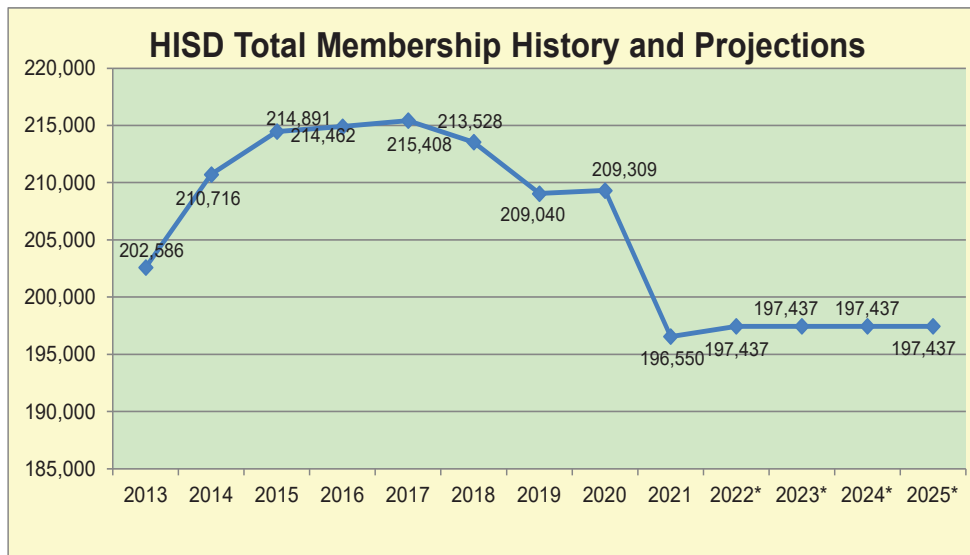
In light of the recent increase in complicating factors regarding enrollment projections, the district has modified the cohort survival ratio approach using trend analysis. Without the modified approach, the cohort methodology predicts relatively high changes in enrollment through the 2021-2022 school year, which the district believes does not take recent developments into consideration, including annexation of the North Forest students and other economic factors. By incorporating the results of a three-year trend analysis, modified projections indicate that actual enrollment will remain relatively constant over the next three years. Also, campus administrators along with the Office of Budgeting and Financial Planning have made individual enrollment projections for each campus. The net result of the campus predictions suggests a decline in enrollment for the 2021-2022 school year due to COVID-19, which coincides with the projections of the Budgeting and Financial Planning Office.

Factors Influencing HISD Enrollment Projections

Recent internal policy changes, local and national economic trends, immigration/emigration patterns, and increased competition from charter schools, private schools, and home schooling have raised the enrollment projection process to a new level of complexity. While the cohort survival methods (historical and linear) of projecting student enrollment have been the most successful methods to date, these methods currently predict large changes in enrollment, but the district has seen smaller actual changes and has therefore used a linear trend approach. We are now making educated adjustments to the enrollment predictions generated using a 4-year linear method. Factors considered in these adjustments include the number of charter schools operating within and near HISD borders. The recent expansion of private school facilities in the area and an estimate of the impact of increased home schooling are other factors used to adjust the enrollment projections.

To over project the number of students means that unnecessary teachers will be hired and maintained on the payroll due to contractual obligations. An under projection means that a campus will not have enough teachers for its students, and the principal and staff will struggle to find qualified staff long after most teachers have already solidified their job plans. Sometimes, enrollment projections involve determining which is the lesser of these two “evils”.

Since the district has nearly 196,550 students, differences between projected and actual enrollment can be as high as 2,000 students and still remain around one percent of the total enrollment. Therefore, in spite of the increasing factors that influence the district's student population, the district is confident that reasonably accurate enrollment projections can be maintained, facilitating as stable an operating environment as possible.



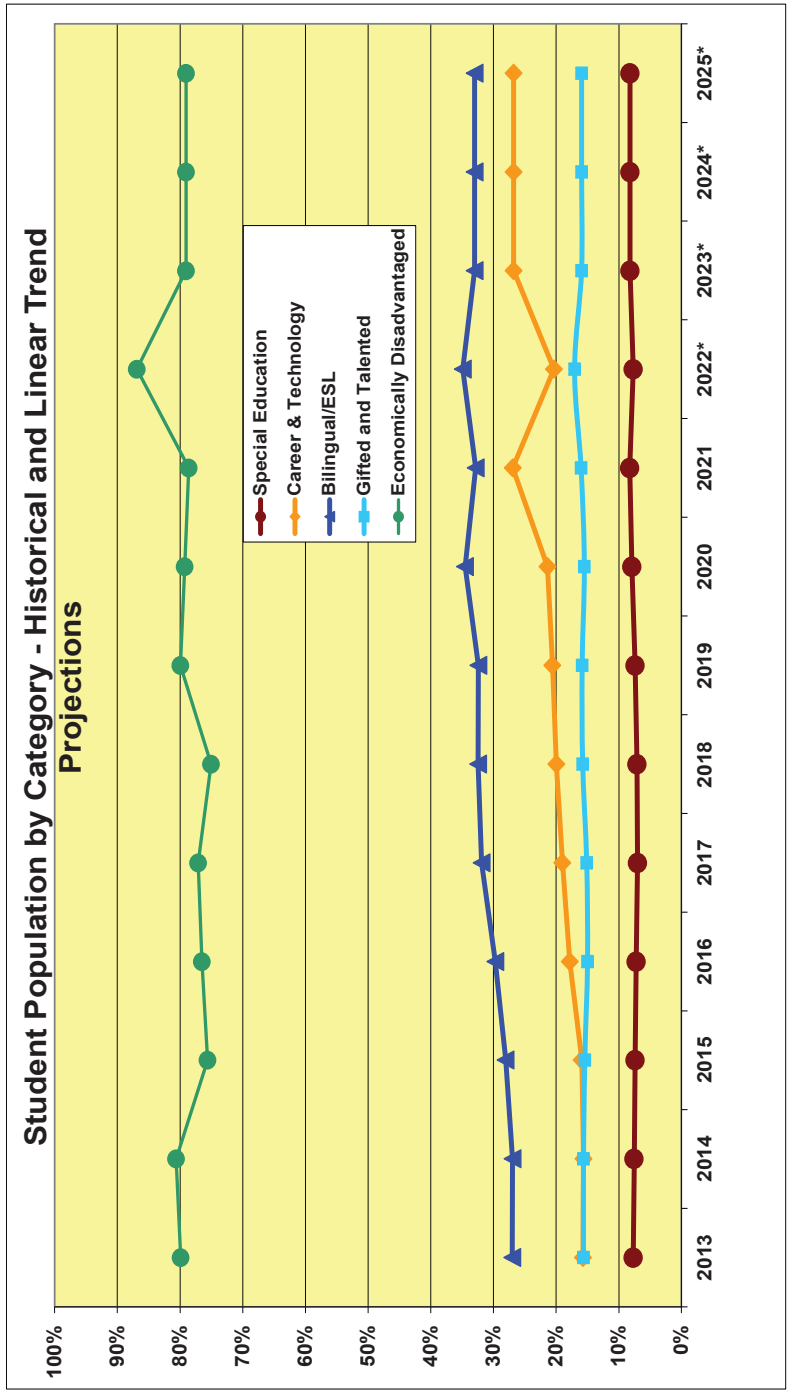
Source: TEA, Texas Academic Performance Report (TAPR), 2013-2020; 2021 membership as of 2020-2021 Fall PEIMS Resubmission; 2022-2025 projections by the HISD Office of Budgeting and Financial Planning

Special Populations

Student Counts	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022*	2023*	2024*	2025*
Special Education	15,506	15,604	15,906	15,884	15,545	15,114	15,133	15,469	16,559	16,238	15,221	16,238	16,238	16,238
Career & Technology	32,885	31,825	32,950	34,137	38,291	40,934	42,652	43,044	44,743	52,880	40,190	52,880	52,880	52,880
Bilingual/ESL	55,080	54,732	56,839	60,167	63,853	68,688	69,271	67,749	72,284	64,557	68,848	65,203	65,203	65,203
Gifted and Talented	30,587	31,689	32,906	33,061	32,200	32,533	33,667	33,111	32,412	31,472	33,676	31,472	31,472	31,472
Economically Disadvantaged	162,699	161,834	169,856	162,116	164,412	166,108	160,252	167,106	165,888	154,511	171,528	156,056	156,056	156,056
Total Membership	201,594	202,586	210,716	214,462	214,891	215,408	213,528	209,040	209,309	196,550	197,437	197,437	197,437	197,437

Percentages	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022*	2023*	2024*	2025*
Special Education	7.69%	7.70%	7.55%	7.41%	7.23%	7.02%	7.09%	7.40%	7.91%	8.26%	7.71%	8.22%	8.22%	8.22%
Career & Technology	16.31%	15.71%	15.64%	15.92%	17.82%	19.00%	19.97%	20.59%	21.38%	26.90%	20.36%	26.78%	26.78%	26.78%
Bilingual/ESL	27.32%	27.02%	26.97%	28.05%	29.71%	31.88%	32.44%	32.41%	34.53%	32.85%	34.87%	33.02%	33.02%	33.02%
Gifted and Talented	15.17%	15.64%	15.62%	15.42%	14.98%	15.10%	15.77%	15.84%	15.49%	16.01%	17.06%	15.94%	15.94%	15.94%
Economically Disadvantaged	80.71%	79.88%	80.61%	75.59%	76.51%	77.11%	75.05%	79.94%	79.26%	78.61%	86.88%	79.04%	79.04%	79.04%

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



Source: TAPR, Texas Academic Performance Report, 2013-2020; 2021 membership as of 2020-2021 Fall PEIMS Resubmission; 2022-2025 projections by HISD



State Education Funding Formula

Houston Independent School District

State and Local Sources

School districts in Texas generate public school formula revenue in several ways. The Foundation School Program (FSP) is the mechanism through which most revenue used to fund public education in Texas flows from the state to local districts. The statutory goals of the FSP are to guarantee that each school district in the state has adequate resources to provide a basic instructional program. School district entitlements are determined through a series of formulas based on the types of students in the district, the size of the district, and the district's taxable property value and tax rate. The FSP consists of two components: a maintenance and operations (M&O) funding component and a facilities component. Within the FSP, Tier I determines the bulk of a district's entitlement, while Tier II allows school districts to generate supplemental funding for enrichment at the discretion of the district.

A district's Tier I entitlement is calculated using a basic allotment amount multiplied by the number of students in average daily attendance (ADA) and additional weighted allotments called weighted average daily attendance (WADA). Districts receive this entitlement through state aid and local property tax revenues. In 2021-2022, the basic allotment amount generated by each student will be \$6,160.

House Bill 3 (HB3) which took effect on September 1, 2019 made sweeping changes to the school finance system. The bill amended the Education Code to transfer certain sections from Chapter 42 to Chapter 48 and certain sections from Chapter 41 to Chapter 49. Its revised formulas used to determine entitlement under the FSP.

For 2021-22, the local share of Tier 1 was budgeted at a tax rate of \$0.9117 multiplied by the current year Comptroller value divided by 100. The district also budgeted for five Tier II "Golden Pennies" with a total Maintenance and Operations tax rate \$0.9617.

The bill repealed the cost of education index (CEI) and the high school allotment. It added 10 new allotments and moved one previously authorized component into Tier 1. The numerous changes in school finance which impacted Houston Independent School District are described below:

Tier 1

Regular Program- \$6,160 basic allotment, CEI repealed, and no district size adjustment: the basic allotment is subject to reduction if the district adopts a tax rate which is less than the Tier I local share rate (the tax rate of \$1.00 multiplied by the compression percentage).

Special Education- There was an increase in the mainstream weight to 1.15 and the bill created a Special Education Allotment Advisory Committee.

Dyslexia Allotment- New allotment, weight of 0.10 multiplied by the number of students served.

Compensatory Education Allotment- A new Spectrum of weights from 0.225 to 0.275 are applied to counts of educationally disadvantaged students. The bill identified the criteria for the Texas Education Commissioner to use to assign weights to each census block.

Bilingual Education Allotment- HB3 maintained the current 0.1 weight for limited English proficient students in traditional bilingual and ESL programs. It created a new weight of 0.15 for limited English proficient students using dual language immersion, a new weight of 0.05 for a student that is not limited English proficient in a dual language immersion program.

Career and Technology Allotment- HB3 extended current weighting to grades 7 and 8. The bill also created an allotment of \$50 for each student in attendance at a campus designated as a P-TECH school.

Early Education Allotment- HB3 created a new weight of 0.1 for each educationally disadvantaged student in ADA in grades K-3, and weight of 0.1 for each student in a bilingual program. Students can get both weights.

College, Career, or Military-Readiness Outcomes (CCMR) Bonus- HB3 created a funding bonus based on the number of graduates that meet criteria in numbers that exceed the 25th percentile threshold. Award amounts are \$5,000 for educationally disadvantaged, \$3,000 for those not educationally disadvantaged, and \$2,000 for students enrolled in special education programs.

Teacher Incentive Allotment- For classroom teachers with a designation of “master”, “exemplary”, or “recognized,” based on an optional, local appraisal system that qualifies, a district is entitled to an allotment that ranges from \$3,000 to \$32,00, based on the designation and place of work of the teacher. Higher amounts are awarded for teachers at “high needs” or “rural” schools. Each district must develop a local designation system which will be approved by TEA in partnership with Texas Tech University.

Mentor Program Allotment- The commissioner was authorized to establish a formula to distribute funds to support mentor teachers. Funding would support teachers with less than 2 years’ experience. Each district must have a mentor program.

Transportation Allotment- The bill directed that regular transportation be funded with a single mileage reimbursement rate instead of the multiple weights for linear density groupings.

Dropout Recovery School and Residential Placement Facility Allotment- The bill created an allotment of \$275 per ADA at qualifying schools.

College Preparation Assessment Reimbursement- HB3 created a new allocation to reimburse the cost of college preparation assessments such as SAT or ACT. The district is eligible for 1 test reimbursement per student.

Certification Examination Reimbursement- The bill created a new allocation to reimburse exam fees.

At least 55% of the funds allocated for each of the following allotments must be used for the services for which the money is allotted:

- Special Education Allotment
- Bilingual Education Allotment
- Compensatory Education Allotment
- Career and Technology Education Allotment
- CCMR Outcomes Bonus

In FY2021-2022, HISD’s total Tier I cost is estimated at \$1.56 billion.

Tier II

Tier II funding of the FSP is known as “enrichment” or “guaranteed yield” and is used to supplement the revenue received in Tier I. The yield is calculated as the greater of the basic allotment multiplied by 0.016, or the yield per penny of the district at the 96th percentile of property value per WADA (\$98.56 for 2021). The second level yield is stated as the basic allotment multiplied by 0.008 (\$49.28 for 2021). Level 1 yield is available for the first 9 cents above the compressed rate and Level 2 yield applies to any rates adopted above that.

WADA is defined to be the result of dividing a subset of the Tier I allotments by the basic allotment. For this purpose, the Tier I allotments excludes the Transportation Allotment, the New Instructional Facilities Allotment, the Dropout Recovery School and Residential Placement Facility Allotment, the College Preparation Assessment Reimbursement, and the Certification Examination Reimbursement.

WADA does include the Early Education Allotment, the College, Career, or Military-Readiness Outcomes Bonus, the Fast Growth Allotment, and the Teacher Incentive Allotment.

Level 1 yield is available for the first 8 cents above the compressed rate, and Level 2 yield applies to any rates adopted above that.

Tax Compression

HB3 contains multiple levels of tax compression. In 2020-21, the first year of tax compression, the state's compressed rate went from \$1.00 to \$0.9164. In 2021-2022, the \$0.93 was compressed to \$0.9117 with further reductions in the tax rate based on tax values in July 2021. At the time of budget adoption, it was projected that the tax year 2021 adopted M&O rate would be compressed to \$0.9010 and prescribed as the district's Tier 1 M&O tax rate.

Of the resulting compressed total M&O tax rate, the first 93 cents are assigned to Tier 1. The adopted rate up to 93 cents is used to compute the local share of Tier 1. The next 8 cents are assigned to Tier 2 Level 1 (\$98.56 yield, no recapture), and any remaining pennies are assigned to Tier 2 Level 2 (\$49.28 yield).

Beginning in 2020-2021, there are two dynamic aspects of tax compression that will be applied.

First, the state compression percentage is adjusted based on comptroller's projected property value growth for tax year 2020 and subsequent years. If projected growth exceeds 2.5, the state compression percentage is adjusted by the amount of excess.

The comptroller has forecast value growth of about 3.02% for tax year 2021, which will result in a compressed rate of about \$0.9117 in 2021-2022.

Second, the bill calls for additional tax compression based on each district's tax base growth, starting in 2020-2021. The Maximum Compressed Tax Rate (MCR) is defined in formula to be the product of the prior year maximum compressed rate and the prior year Comptroller study taxable value plus any value exclusions expiring in the current tax year, multiplied by 1.025, then divided by the current year Comptroller study taxable value.

If tax base growth is less than 2.5%, a district's maximum compressed rate is the maximum compressed rate of the previous year. If the product of the state compression percentage multiplied by \$1.00 is less than the calculation based on the district's tax base growth, then the maximum compressed rate for the current year is set to the state compression percentage multiplied by \$1.00.

Property values in Texas school districts play a crucial role in determining the local and state shares of Tier I funding. A school district's share, the local fund assignment (LFA), is determined by applying the district's compressed M&O tax rate (\$0.9117) to the district's assigned taxable property value, determined by the state's comptroller office, and dividing by 100. The district's share is then subtracted from the total cost to determine the state's share. Thus, as property values increase, school districts pay a larger portion of the total cost, and the state portion of the cost decreases. In recent years, significant increases in HISD property tax rolls have outpaced student enrollment growth, reducing the state's share of Tier I funding. The district's total certified taxable roll value increased from \$103.9 billion in 2011-2012 to an estimated \$204.4 billion in 2021-2022. Correspondingly, the state share of Tier I revenue has declined over time from 27.2 percent in 2011-2012 to an estimated -7.4 percent in 2021-2022. If a school district's LFA exceeds its Tier I entitlement, the district is considered to be "budget balanced" and is subject to excess local revenue/recapture. In 2021-2022, HISD's LFA is \$1.879 billion, exceeding the total cost of Tier I making HISD subject to recapture.

The HISD Board of Education adopted a tax rate of \$1.0944 per \$100 of taxable value for tax year 2021 on September 9, 2021. This rate includes a maintenance and operations (M&O) component of \$0.9277, and a debt-service (I&S) component of \$0.1667 cents. The facilities funding component of the FSP provides school districts with assistance for debt service related to school facilities by equalizing interest and the interest and sinking fund (I&S) tax effort. The district's I&S tax rate provides funds for payments on the debt that finances a district's facilities. The state uses this tax rate to calculate Instructional Facilities Allotments and Existing Debt Allotments. However, based on local property values, HISD does not currently qualify to receive either allotment.

School districts also receive an allotment from the Available School Fund (ASF), which is made up of money set aside by the state from current or annual revenues for the support of the public school system. Revenue for the ASF is generated by earnings from the Permanent School Fund, an endowed fund established by the Legislature for the benefit of public schools, and motor fuel tax revenue. Funds from the ASF are distributed on a per-student basis, \$250 in 2021-2022. In 2021-2022, HISD will generate an estimated \$37.493 million from the ASF.

Finally, school districts receive revenue through other programs, including supplemental Tax Increment Financing (TIF) payments and a staff allotment. TIF is a tool for financing public improvements by freezing assessed property values for a specified period of time within a Tax Increment Reinvestment Zones (TIRZ). Municipalities then initiate economic development projects within the TIRZ and use any annual incremental tax revenues above the frozen base to finance the developments. Until 1999, school districts could opt to contribute tax increment revenue to a TIF, reducing the taxable property reported to the state. In return, the state would hold the district harmless for resulting foregone revenue. However, in 1999 the Legislature eliminated the school districts' ability to achieve a reduction in taxable property value resulting from a TIRZ established after September 1, 1999, eliminating the hold harmless provision for new TIRZ. The district expects a supplemental TIF payment of approximately \$12.4 million.

During the 84th Texas Legislative Session the mandatory state homestead exemption changed from \$15,000 to \$25,000. For 2021-2022 the district expects approximately \$2.1 million in state aid as a hold harmless for this change in the state mandated exemption.

The total estimated state aid from other programs is \$10.25 million.

Overall, HISD is projecting a total of \$1.95 billion in public school formula revenue in fiscal year 2022. Of this revenue, an estimated \$70.06 million is from state aid, and \$1.87 billion is from local property tax revenue. However, HISD will pay an estimated \$213.26 million in recapture back to the state.

See chart on the next page for more detail.

	2020-2021 Adopted Budget	2021-2022 Adopted Budget	Variance
Foundation School Program Block Grants	\$1,634,016,350	\$1,541,998,012	(\$92,018,338)
Transportation Allotment	\$14,602,588	\$11,603,076	(\$2,999,512)
School Safety Allotment	\$1,829,736	\$1,727,179	(\$102,557)
Dropout Recovery School & Residential Placement Facility Allotment	\$99,371	\$96,564	(\$2,807)
College Prep & Certification Examination Assessment Reimbursement	\$851,396	\$1,037,380	\$185,984
NIFA	\$0	\$0	\$0
Total Tier I Cost	\$1,651,399,441	\$1,556,462,211	(\$94,937,230)
Local Fund Assignment	(\$1,785,653,729)	(\$1,879,924,120)	(\$94,270,391)
State Share (FSP)	(\$134,254,288)	(\$323,461,909)	(\$189,207,621)
Tier II	\$28,787,973	\$18,841,477	(\$9,946,496)
Other Programs	\$10,257,113	\$13,729,178	\$3,472,065
Available School Fund	\$47,382,600	\$37,493,414	(\$9,889,186)
Total FSP State Aid	\$86,427,686	\$70,064,069	(\$16,363,617)
M&O Tax Collections ⁽¹⁾	\$1,705,909,027	\$1,829,232,498	\$123,323,471
M&O TIRZ Tax Collections	48,666,667	48,837,379	170,712
Local Property Taxes	\$1,754,575,694	\$1,878,069,877	\$123,494,183
Total Formula Funding	\$1,841,003,380	\$1,948,133,946	\$107,130,566
Recapture	(\$12,083,891)	(\$213,265,281)	(\$201,181,390)
Net Available Formula Funding	\$1,828,919,489	\$1,734,868,665	(\$94,050,824)

Note 1: M&O Tax Collections include taxes collected and then paid back to the state through the recapture payment.

Per Pupil Expenditures

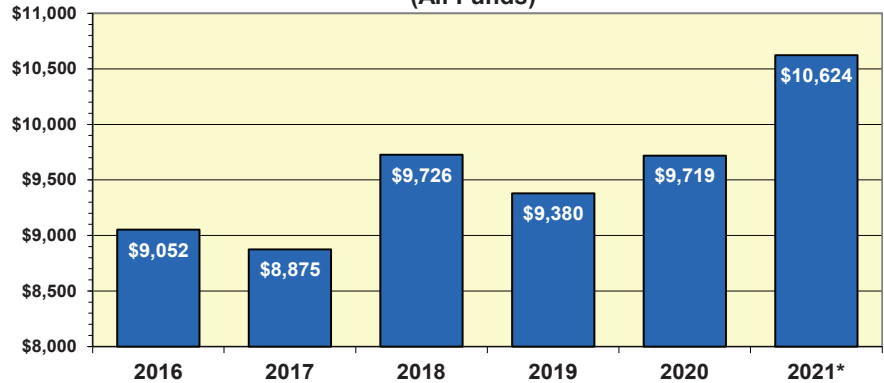
HISD per-pupil expenditures are calculated according to the convention established by the Texas Education Agency. The TEA per pupil calculation uses the sum of all **operating** expenditures (which do not include debt service, capital outlay, or community services) divided by the total number of students (October enrollment snapshot used by PEIMS).

Cost-per-pupil measures offer a more intuitive view of the

cost of educating students and provide a basis for comparison of the costs of education with prior years, other local districts, other Texas districts, and state averages. Also, the larger increases in per pupil expenditures generally coincide with the biennial appropriations by the state legislature. As seen in the tables, HISD has maintained competitive cost-per-pupil averages in spite of having a student population in need of comparatively greater services and support.

It is important to note that the school funding formula in Texas equalizes funding to compensate school districts for differences in student population (numbers of students served in special programs, such as Special Education and Bilingual/ESL Education) as well as the cost of education in a particular area of the state, so that differences in spending per pupil reflect the needs of the student body rather than the ability of a district to generate local revenue.

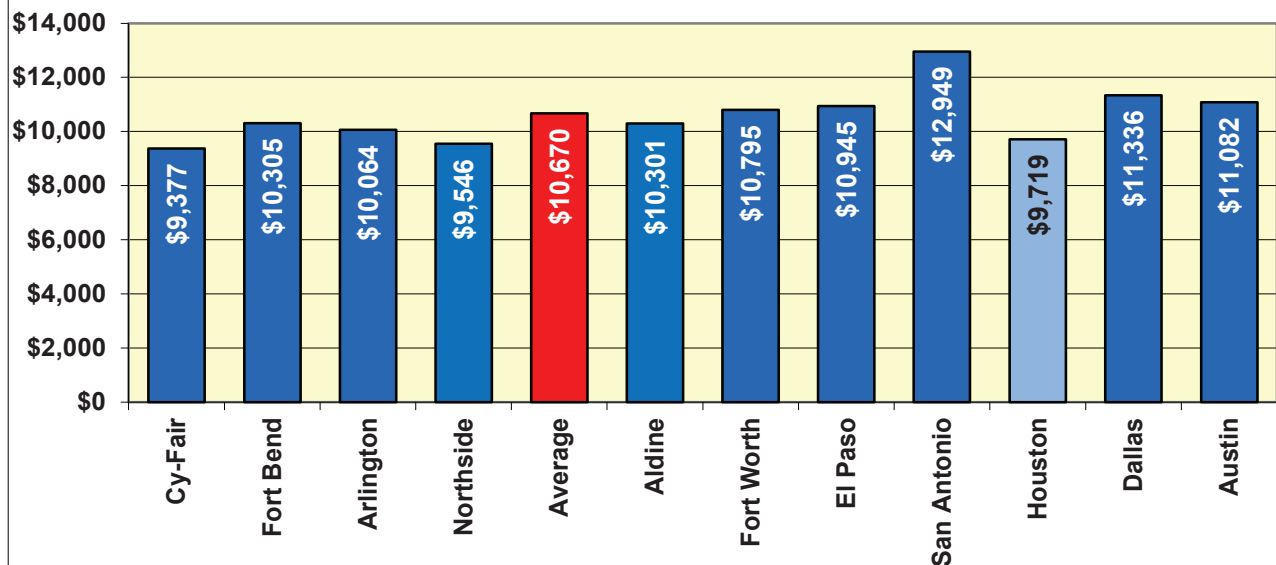
**HISD Per Pupil Operating Expenditures
(All Funds)**



Source: PEIMS District Financial Reports, 2016-2020 TEA Actual Financial Data Report

*Notes: Fiscal Year 2021, was available through 2020-2021 Budgeted Financial Data from TEA

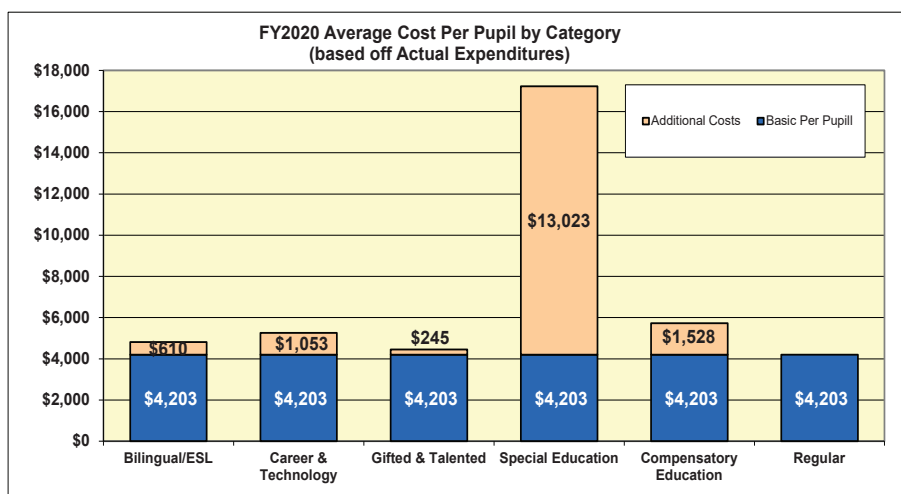
**Large Texas Districts Actual Operating Expenditures Per Pupil
(Fiscal Year 2020 All Funds)**



Source: TEA 2019-2020 Actual Financial Data Report, Average does not include HISD

Expenditures for Different Types of Pupils

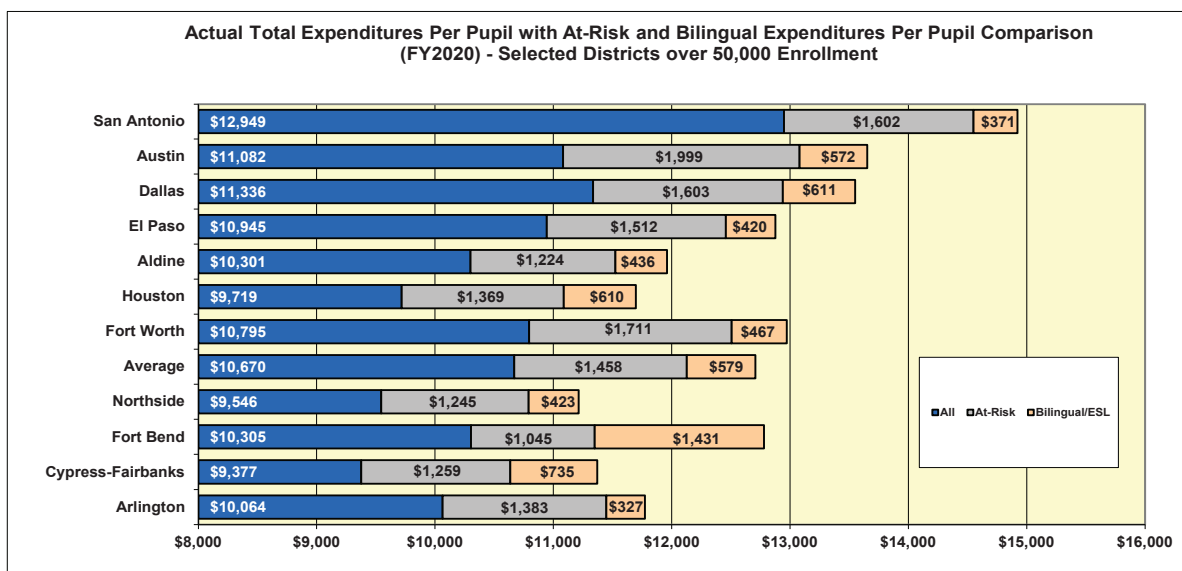
The cost of educating different categories of pupils varies. For example, Special Education, Bilingual and English-as-a-Second-Language (ESL), Career and Technology, and Gifted and Talented programs all require additional funding to serve the students participating in them. The chart illustrates the average costs associated with some of these programs. These figures are based on data from the 2019-2020 school year and represent an estimate of the actual costs, which should be added to the regular education per student cost of \$4,203 to derive total costs for each student category. It is important to note that these are average expenditures; differences among students even within the same category can lead to wide variation in expenditures. As in the case of Special Education, some children spend very little time outside the regular classroom while others require intensive medical and instructional attention from Special Education teachers and staff.



Source: TEA 2019-2020 Texas Academic Performance Report (TAPR), TEA, 2019-2020 Actual Financial Data Report

A Comparison of Per Pupil Expenditures

HISD's per pupil expenditures were below the state average for selected large school districts (over 50,000 students). A significant portion of total expenditures were devoted to at-risk and bilingual programs because of the large numbers of students requiring these services. Austin, Fort Worth, and Dallas show the three largest amounts of funds expended for educating at-risk students; Fort Bend, Cypress-Fairbanks, and Dallas show the largest amounts of funds expended for educating bilingual students.

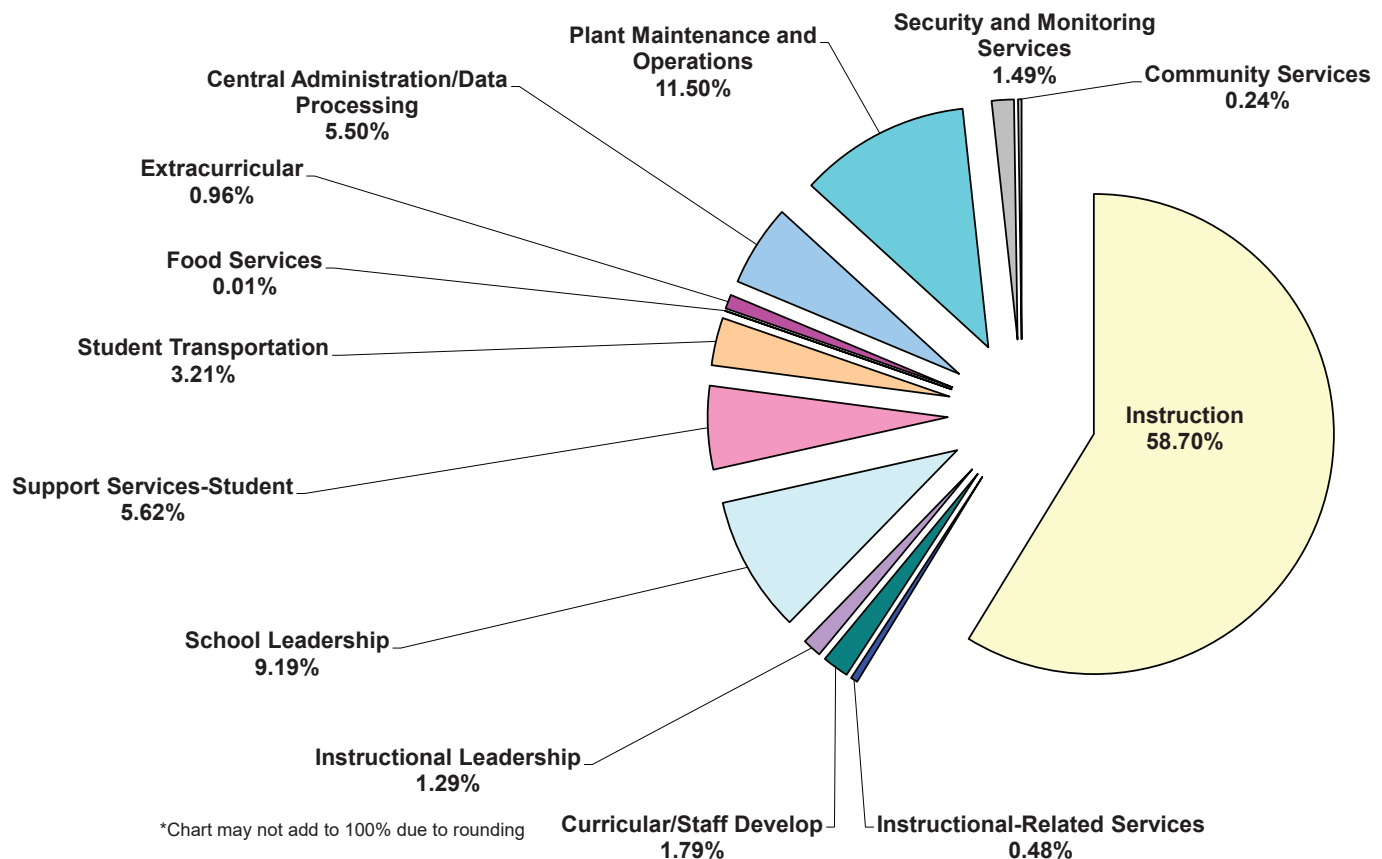


Source: TEA 2019-2020 Texas Academic Performance Report (TAPR), TEA, 2019-2020 Actual Financial Data Report

Note: Average does not include HISD

How was the \$7,753 for each pupil spent?

Another way to analyze expenditures is to show how the operating budget affects a typical student. For the 2019-2020 school year, the General Fund operating budget of \$1,622,716,791 (as defined by the Texas Education Agency) funded 209,309 students at an average cost of \$7,753 per pupil. The chart below shows how the different functional areas and services contribute to the overall cost of educating each student.



Explanation of Categories:

Instruction: Includes salaries, benefits, and related expenses for classroom teachers, teacher aides, and teacher assistants, etc.

Transportation: Includes expenses and salaries related to student transportation – fuel, equipment, vehicles, maintenance and repair, etc.

Facility Services: Includes salaries and other expenditures for the maintenance of schools and other district facilities. Also includes districtwide utilities and physical plant insurance expenses.

Instructional-Related Services: Includes expenses and salaries related to curriculum and staff development, subject/grade level department heads, salaries and expenses for librarians, library services, resource material, production of educational programming, maintenance of instructional networks, etc.

School Leadership: Includes salaries and expenses for principals, assistant principals and related staff, staff to record, compile and report pupil attendance data, and other staff related to non-instructional campus administration.

Instructional Resources & Media: Includes salaries and expenses for librarians, library services, resource material, production of educational programming, maintenance of instructional networks, etc.

Counseling/Social Work/Health: Includes expenses and salaries for counselors, mental health screening, diagnosticians, student appraisal services, standardized tests, truant/attendance officers, social workers, school physicians and nurses, health screening, inoculations, etc.

Security & Monitoring: Includes salaries and expenses for campus police, security guards, security devices, vehicles, school bus security monitors, school crossing guards, etc.

Communications/Data Processing/Gen. Administration: Includes expenses and salaries related to general administration (human resources, finance, legal, etc.), technology hardware and software, parental involvement programs, community services, etc.

Instructional Leadership: Includes salaries and expenses for instructional supervisors, special programs/population coordinators, and others involved in managing and coordinating instructional activity.

Nutrition Services: Includes breakfast, lunch, and other meal services for students.

Co-curricular Activities: Includes salaries, stipends, and expenses for operating athletics programs and other extracurricular programs such as debate, FFA, drama, band, etc.

Source: TEA, 2019-2020 Actual Financial Data Report

HISD Nutrition Services

The Nutrition Services Fund is used to account for the financial operations of the breakfast, lunch, snack, and dinner programs offered and managed through the district's own Nutrition Services Department. The district currently operates at 300 school cafeterias and satellite programs serving an average of over 232,000 meals a day, fueling our students' academic performance and inspiring the development of life-long dietary health and wellness behavior. HISD Nutrition Services offers a choice of healthy meals each school day. All meals served meet nutrition standards as established by the U.S. Department of Agriculture. The chart below reflects the meal pricing history for the last four years, as well as the current year.

Meal Pricing History				
All	2018-2019	2019-2020	2020-2021	2021-2022
All Student Breakfast	FREE	FREE	FREE	FREE
Adult Breakfast	2.75	2.75	2.75	2.75
Individual Breakfast Entrée	FREE	FREE	FREE	FREE
Individual Breakfast Side	FREE	FREE	FREE	FREE
Elementary				
Free Lunch	FREE	FREE	FREE	FREE
Reduced Lunch	FREE	FREE	FREE	FREE
Paid Lunch	FREE	FREE	FREE	FREE
Adult Lunch	4.00	4.00	4.00	4.25
Individual Lunch Entrée	FREE	FREE	FREE	FREE
Secondary				
Free Lunch	FREE	FREE	FREE	FREE
Reduced Lunch	FREE	FREE	FREE	FREE
Paid Lunch	FREE	FREE	FREE	FREE
Adult Lunch	4.00	4.00	4.00	4.25
Individual Lunch Entrée	FREE	FREE	FREE	FREE
Individual Lunch Side	FREE	FREE	FREE	FREE

Source: HISD Nutrition Services



Performance: District Administration

Houston Independent School District

The Houston Independent School District is continuing to examine key performance ratios and statistics to ensure that overall administration is efficient and effective. One important indicator used is the percentage of expenditures going to different categories of operations. Analysis of these ratios help administrators ensure that central administration expenditures are being held at an acceptably low level and that instructional expenditures, as a share of total expenditures, remain as large as possible.

Percentage of Total Expenditures Allocated for Different Operational Areas

Six categories of expenditures have been defined by TEA's Division of Performance Reporting for use in determining the overall direction of district spending. **Instructional Expenditures** includes all activities dealing with the instruction of pupils, including teacher salaries and computer-aided instruction. **Central Administration** includes expenditures for the general administration of the district, instructional leadership, and data processing and technology services. **School Leadership** includes expenditures for administrative and operational expenses for campuses in the district. **Plant Services** contains the expenditures for physical and plant maintenance for all facilities in the district as well as security and monitoring services. **Other Operations** includes such outlays as student support services (counselors, nurses, etc.), pupil transportation, food services, co-curricular activities, and curriculum and staff development. **Non-Operations** expenditures include capital outlay expenditures, the capital projects fund, debt service expenses, and community service expenditures. The following table shows trends for HISD in these areas over the past ten years.

As depicted in the table, central administration expenditures have been successfully lowered while the level of instructional expenditures has remained fairly constant. Compared with other districts in Texas, expenditures for central administration and other operations are relatively low. Since 2011 instructional expenditures have decreased 5.3 percentage points, central administration has increased by 1.4 percentage points, school leadership has decreased by 1.2 percentage points, plant services have decreased 2.6 percentage points, other operations have increased by 7.2 percentage points, and other non-operations have increased by 0.6 percentage point.

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Instructional	65.3%	63.7%	64.9%	64.1%	65.2%	61.9%	59.9%	58.8%	58.9%	60.0%
Central Administration	4.8%	4.7%	5.4%	6.1%	6.8%	7.0%	7.4%	6.6%	6.7%	6.2%
School Leadership	8.6%	9.4%	8.4%	7.7%	7.6%	7.1%	6.9%	7.3%	7.4%	7.4%
Plant Services	13.1%	14.0%	13.4%	14.0%	12.7%	9.6%	10.5%	12.6%	11.1%	10.5%
Other Operations	8.1%	8.0%	7.9%	7.8%	7.6%	14.0%	14.9%	14.4%	15.4%	15.3%
Other Non-Operations	0.1%	0.2%	0.1%	0.1%	0.1%	0.4%	0.4%	0.4%	0.4%	0.7%

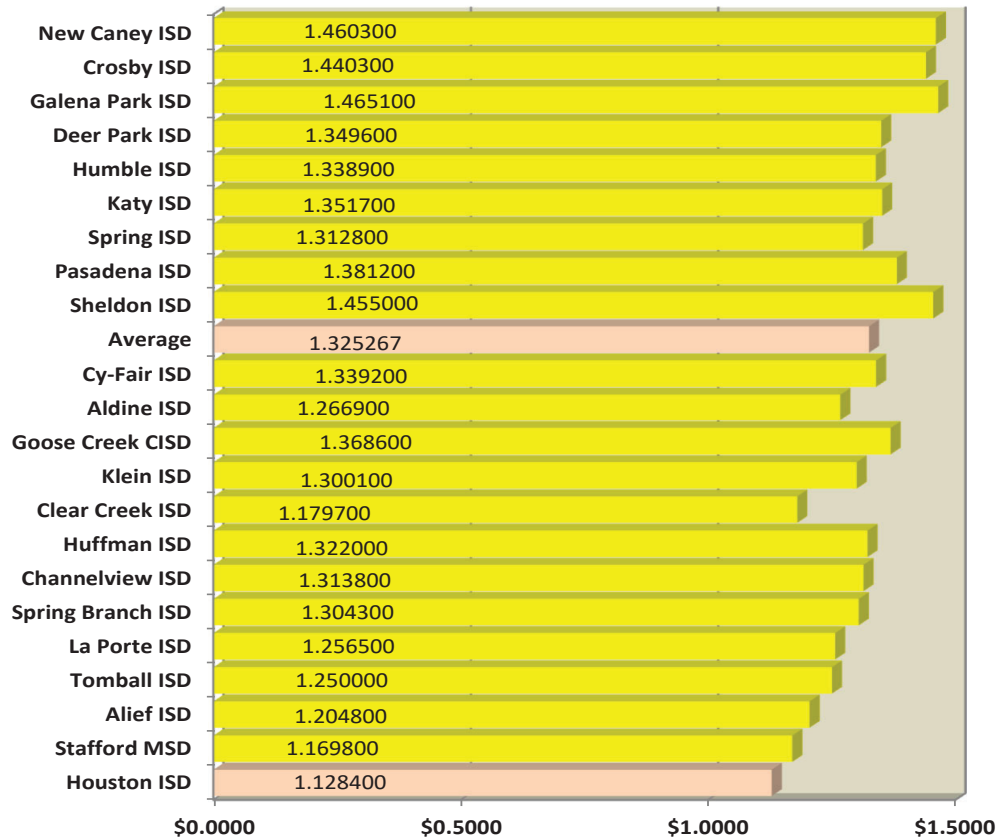
Source: TEA, 2011 AEIS, 2012-2020 TEA, Actual Financial Data Report

HISD Tax Rate and Teacher Salaries

Two extremely important groups that influence the reputation and operations of the district are the local taxpayers and district teachers. A lack of satisfaction among these groups can have a very negative effect on the ability of the district to carry out its mission.

The chart on the following page compares the HISD tax rate with other Harris County school districts. HISD not only has one of the lowest tax rates by a significant margin, but also offers a 20 percent optional homestead exemption that many area districts do not offer, lowering the HISD's effective tax rate even further. Even with possible increases in the tax rate, which may prove necessary due to potential reductions in state funding, HISD's rate will likely remain among the lowest in the region.

2021 Harris County School District Adopted Tax Rates



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

Teacher Salaries

Teacher salaries are an important performance indicator since the ability to provide competitive salaries reflects the ability of the district to attract and retain qualified, successful teachers. Adequate salaries are a prime component of job satisfaction for teachers and other employees; lower salaries can result in low morale, high turnover, lower student performance, and increased training and recruitment expenses. The table below compares HISD salaries with those of other large Texas school districts while the table on the next page compares HISD to other Houston-area school districts.

2021-2022 Teacher Salary Survey

Large Texas Districts

District	Bachelor's		Master's		Doctorate	
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
Fort Worth	58,000	77,906	59,000	79,227	60,000	83,529
Dallas	56,500	63,400	56,500	63,400	56,500	63,400
Northside	56,675	68,840	58,175	70,340	58,175	70,340
Houston	56,869	84,309	56,869	84,309	56,869	84,309
Ysleta	54,985	67,115	56,985	69,115	58,485	70,615
San Antonio	54,200	61,514	56,200	63,514	56,200	63,514
El Paso	53,125	65,360	54,125	66,360	54,125	66,360
Austin	51,150	63,583	51,150	63,583	51,150	63,583
Corpus Christi	51,750	70,060	51,750	70,060	51,750	70,060

Source: Teacher Salary Schedules via School Districts Webiste

Note: Minimum = 0 years of experience, Maximum = 10+ to 37+ years of experience

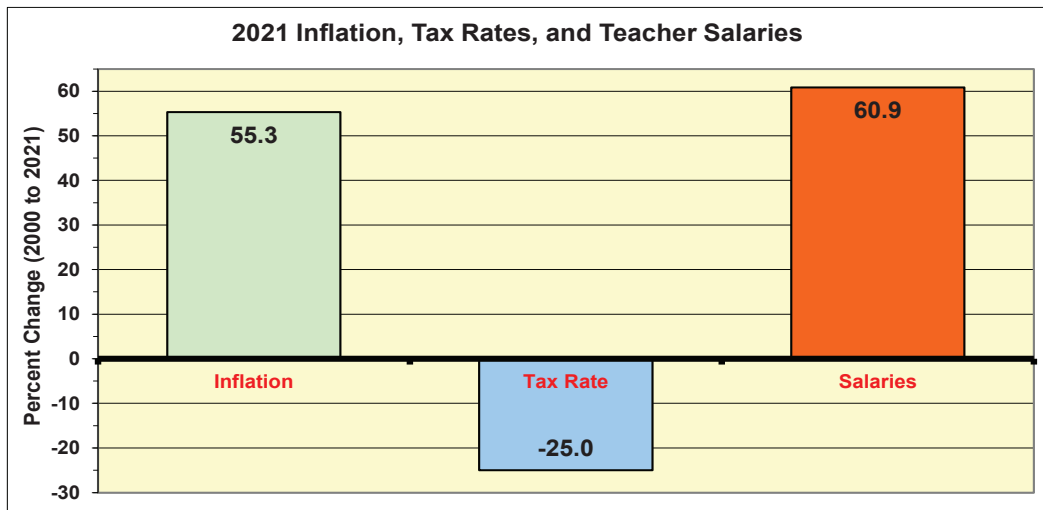
Teacher Salary Comparison 2021-2022 School Year

District	0-Year Salary	Rank	5-Year Salary	Rank	10-Year Salary	Rank	15-Year Salary	Rank	20-Year Salary	Rank
TOMBALL ISD	56,700	12	59,433	7	61,896	7	63,646	7	65,596	7
SPRING ISD	57,425	9	58,925	10	60,425	12	62,725	12	65,225	11
SPRING BRANCH ISD	59,000	3	61,000	4	63,790	4	65,790	4	67,790	4
PEARLAND ISD	59,000	3	60,495	6	62,568	6	64,068	6	65,568	8
KLEIN ISD	57,800	8	58,900	11	61,387	9	63,537	8	65,322	9
KATY ISD	57,365	10	59,005	9	61,550	8	63,155	9	64,975	12
HOUSTON ISD	56,869	11	58,012	12	61,185	11	62,841	11	66,208	6
GALENA PARK ISD	60,850	1	62,350	1	63,850	3	65,350	5	66,850	5
FORT BEND ISD	58,500	5	61,500	2	64,000	2	66,500	1	69,000	3
CYPRESS-FAIRBANKS ISD	58,500	5	61,349	3	64,425	1	66,276	2	69,708	1
ALIEF ISD	59,700	2	60,672	5	63,390	5	65,878	3	69,068	2
ALDINE ISD	58,000	7	59,250	8	61,202	10	63,077	10	65,236	10

Source: Teacher Salary Schedules via School Districts Website. Based on 10 month Teachers with a Bachelor's Degree

Tax Rates and Salaries vs. Inflation

Another verification of the effectiveness of tax rate and salary policy is to compare both with the rate of inflation over a specified period of time. Tax-rate and salary increases that either out-pace or fail to keep up with the rate of inflation, respectively, do not satisfy the groups involved. The following chart compares the Houston-area rate of inflation with the increases of each item from 2000 to 2021. The chart shows that the Houston area total inflation was 55.3 percent (about 2.52 percent average per year), while the tax rate decreased by 25 percent, and teacher salaries increased 60.9 percent over the same period.



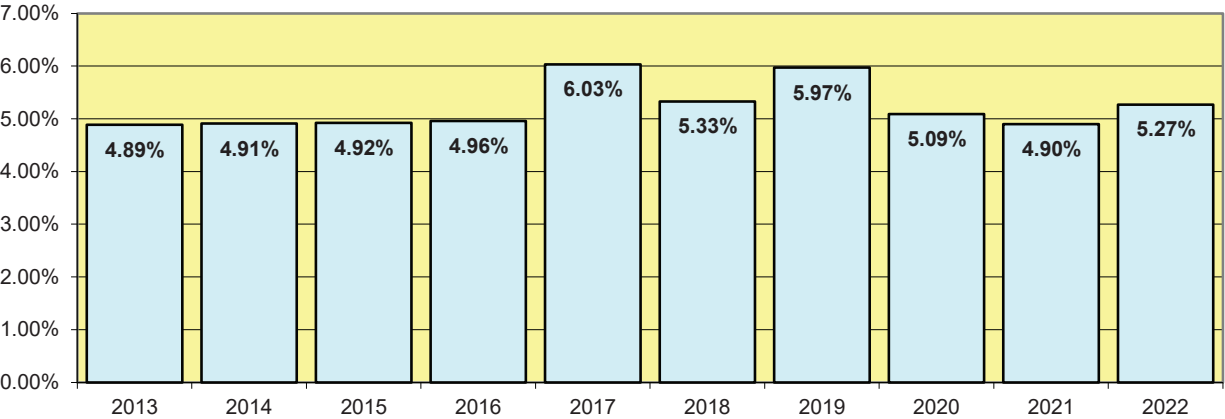
Source: Bureau of Labor Statistics June 2021 (inflation data) CPI, Houston-Galveston-Brazoria, TX; 2000 base year; Salary and Tax data from the HISD Compensation Department and Office of Budgeting and Financial Planning.

Administrative Cost Ratio

The administrative cost ratio is the ratio of administrative costs (central administration) to instructional costs (related to direct classroom instruction and student services). This ratio is legally defined and calculated annually by the Texas Education Agency (TEA) (as per Senate Bill 1). As illustrated on the next page, the administrative cost ratio has increased from 4.89 percent in 2013 to an estimated 5.27 percent for 2022. The district's ratio is still almost 53 percent lower than the state maximum standard of 11.05 percent. Since larger districts benefit from greater economies of scale, the state has set a more stringent standard and lower ratio for large districts, such as HISD.

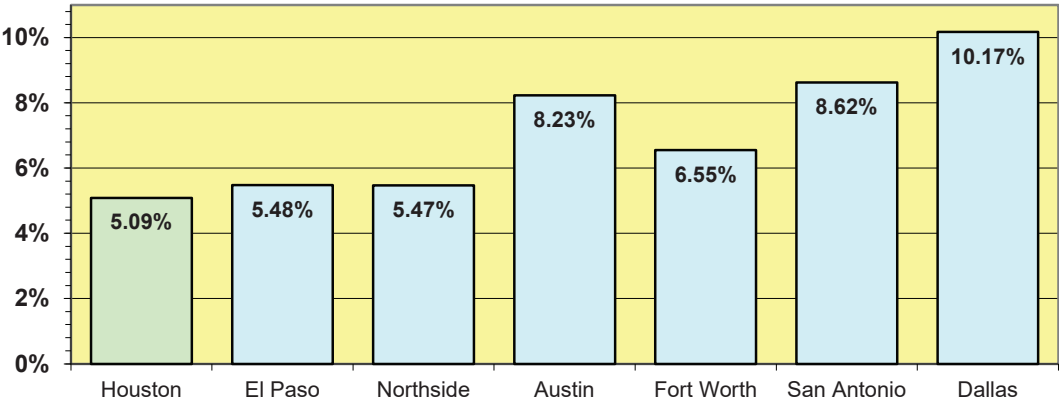
Comparison of administrative cost ratios among the seven largest Texas districts reveals that HISD continues to maintain a competitive position among these seven large districts in Texas. Combined with the information from the previous chart, the data confirms that HISD is successful in maintaining and promoting efficient operations. Monitoring and improving this ratio will continue to be a district priority in the future. However, SB 900 enacted during the 78th Texas Legislature’s Regular Session in 2003 repealed Section 42.201 of the Texas Education Code (TEC) relating to administrative cost ratios. The bill continued the statute only for the limited purpose of recovering amounts from districts that meet the criteria for excess administrative costs for 2002-2003. For 2003-2004 and all future years the administrative cost ratio has become a part of the District’s Financial Accountability Rating issued by TEA each year under School FIRST, Financial Accountability Rating System of Texas. Historical Information from 1995-2002 will continue to be maintained at TEA’s website for reference purposes.

HISD Administrative Cost Ratios



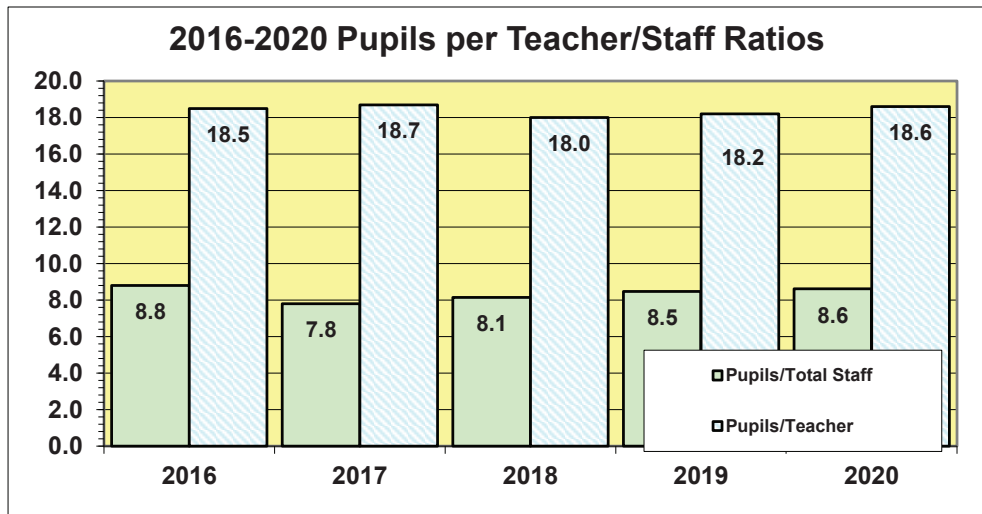
Source: 2013 through 2020 from the Financial Accountability Rating System of Texas; (FIRST) , 2021 projection from unaudited actual finance data and 2022 from the Adopted Budget.

Administrative Cost Ratios District Comparisons for 2020

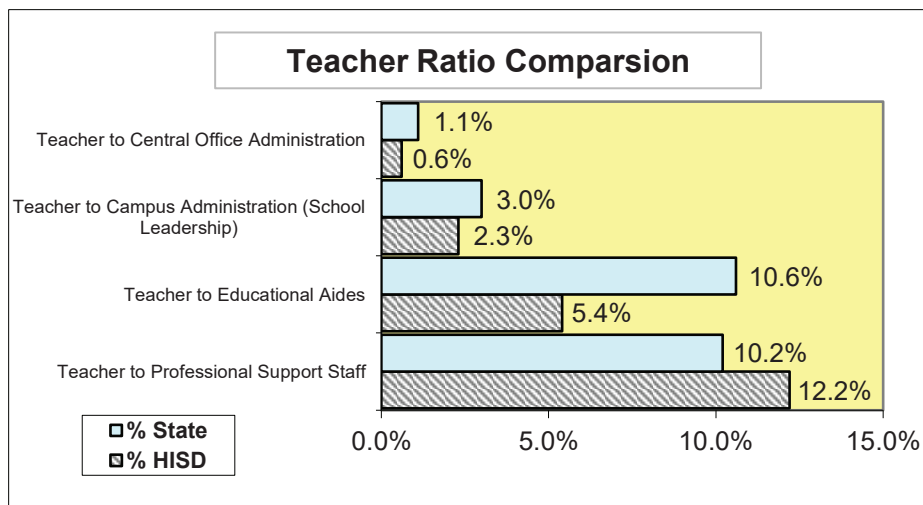


Source: Financial Integrity Rating System of Texas (FIRST)

2020 8.6 18.6



Source: TEA, Texas Academic Performance Report (TAPR), 2019-2020



Source: TEA, Texas Academic Performance Report (TAPR), 2019-2020



Public vs. Private Sector

Houston Independent School District

The U.S. Equal Employment Opportunity Commission (E.E.O.C.) produces a report comparing the types of positions occupied by different ethnic groups as well as a breakdown by industry. Within each industry, the E.E.O.C. further defines position totals by administrative-supervisory and non-administrative roles and then provides a ratio of administrative-supervisory to non-administrative employees. The private sector has a much lower supervisor to non-supervisor than the Public Sector, interestingly however, HISD ratios are more closer to private sector ratios. The following chart shows a breakdown of this information.

Private Sector				
USA by Industry:	# Total Employ.	# Admin. Sup.	# Non-Sup.	Ratio
Agriculture, Forestry, & Fishing	311,063	14,445	296,618	20.53
Mining	419,471	23,460	396,011	16.88
Construction	1,783,630	121,510	1,662,120	13.68
Manufacturing	9,725,168	580,917	9,144,251	15.74
Transportation and Public Utilities	3,313,588	305,002	3,008,586	9.86
Wholesale Trade	1,633,439	210,032	1,423,407	6.78
Retail Trade	8,115,690	900,669	7,215,021	8.01
Finance, Insurance & Real Estate	4,120,573	1,349,158	2,771,415	2.05
Other Services	25,863,542	3,250,729	22,612,813	6.96
TOTAL EMPLOYMENT USA	55,286,164	6,755,922	48,530,242	7.18
TOTAL EMPLOYMENT TEXAS	4,692,480	623,807	4,068,673	6.52
TOTAL EMPLOYMENT HOUSTON	1,221,371	130,932	1,090,439	8.33
Texas Public Sector	FTE's by Function			
Function				
General Government	9,713			
Education	189,731			
Business and Economic Development	18,144			
Regulatory	3,455			
Health and Human Services	52,152			
Public Safety and Criminal Justice	47,883			
The Legislature	1,918			
Natural Resources	8,293			
Judiciary	1,783			
Total FTEs	333,072			
HISD Salary Personnel (FTE's)	22,043	2,619	19,423	7.42
HISD Hourly Personnel (FTE's)	9,350	-	9,350	NA
TOTAL EMPLOYMENT HISD	31,393	2,619	28,774	10.98

Source: Private Sector data for 2018 from E.E.O.C., Job Patterns For Minorities And Women In Private Industry. Public Sector data from Texas Comprehensive Annual Report, 2020.

HISD Positions as of June, 2021

The next two pages represent a more detailed comparison of the actual types of positions and FTE's in HISD from 2020-2022. The first report reflects FTE's or only the General Funds. The second report includes FTE's in all business areas, including all Government Funds, Internal Services Funds, and Enterprise Funds. The FTE's for 2020-2022 are budgeted counts.

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

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

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

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

Notes: 2020 through 2021 position files as of April 30, 2020 and April 30, 2021 respectively. Position File for 2022 as of Original Budget in June 2021.



Performance Results: Student Achievement

Houston Independent School District

The Houston Independent School District regularly evaluates student performance in many areas in order to ensure that Houston children achieve the best educational possible. Additionally, student achievement results are used by district staff to evaluate different educational initiatives and to ensure that funds are expended in the most efficient and effective ways possible. Student achievement reports to students, parents, and the community in general are provided regularly. As well as detailed reports submitted to the Texas Education Agency (TEA). For more detailed information, please visit www.houstonisd.org (under Departments tab/Research and Accountability) or Research and Accountability at 713-556-6700 research@houstonisd.org.

State of Texas Assessments of Academic Readiness (STAAR)

Standardized assessment in Texas have changed over the last decade. In 2007, the State Senate in Texas enacted Senate Bill 1031, calling for the development of an end-of-course assessment (EOC), now referred to as State of Texas Assessment of Academic Readiness (STAAR) for secondary-level courses in: Algebra I and II, Geometry, Biology, Chemistry, Physics, English I, II and III, World Geography, World History, and U.S. History. STAAR replaced the Texas Assessment of Knowledge and Skills (TAKS) program in 2012. The STAAR program for grades 3–8 assessed the same grades and subjects as were assessed on TAKS. For high school, general subject-area TAKS tests were replaced with twelve STAAR EOC assessments. STAAR EOC assessments are available for Algebra I, Geometry, Algebra II, Biology, Chemistry, Physics, English I, English II, English III, World Geography, World History, and U.S. History. TEA, in collaboration with the Texas Higher Education Coordinating Board (THECB) and Texas educators, developed this new assessment system in response to requirements set forth by the 80th and 81st Texas Legislatures. This new system focuses on increasing post-secondary readiness of graduating high school students and helps to ensure Texas students are competitive with other students both nationally and internationally. The 83rd Legislature reduced the number of EOC assessments to five to include Algebra I, English I and English II, Biology and U.S. History in House Bill 5.

In grades 3–8, students are tested in mathematics and reading. Students are also tested in writing for grades 4 and 7, science in grades 5 and 8, and social studies in grade 8. Student performance is categorized into three levels, based on assessment on cut scores. For the general STAAR assessments, STAAR Modified, and STAAR L, the labels for the performance categories are Level III: Advanced Academic Performance, Level II: Satisfactory Academic Performance, and Level I: Unsatisfactory Academic Performance. These performance level categories were set and applied in the fall of 2012.

HISD performance by subject and grade level for 2018-2021 is shown in the following table, no data is available for 2020 due to COVID-19. Given the impact of COVID-19, Governor Greg Abbott is using his statutory authority as the governor of Texas under Texas Government Code, §418.016 to suspend annual academic assessment requirements for the 2019–2020 school year.

HISD Performance by Subject, and Grade Level: Spring 2018-2021
Percent At or Above Approaches, Meets, and Masters
STAAR and STAAR Spanish
All Students

Performance Level	Grade	Reading				Mathematics				Writing				Science				Social Studies			
		2018	2019	2020	2021	2018	2019	2020	2021	2018	2019	2020	2021	2018	2019	2020	2021	2018	2019	2020	2021
Approaches	Grade 3	71	72		59	74	76		51												
	Grade 4	65	69		56	76	72		49	57	62		44								
	Grade 5	77	81		66	86	86		60					69	68		50				
	Grade 6	64	63		54	73	75		54												
	Grade 7	69	72		62	67	72		42	61	67		53								
	Grade 8	81	81		65	80	82		37					69	74		51	57	61		39
Meets	Grade 3	39	42		32	44	46		24												
	Grade 4	39	39		31	48	45		28	36	32		22								
	Grade 5	47	47		41	53	55		35					36	42		23				
	Grade 6	36	34		27	42	42		26												
	Grade 7	44	47		39	37	42		18	37	41		26								
	Grade 8	46	50		39	45	48		17					43	42		29	30	30		16
Masters	Grade 3	22	26		17	22	24		12												
	Grade 4	21	20		15	27	27		16	11	10		8								
	Grade 5	23	26		26	29	36		20					15	19		10				
	Grade 6	17	16		13	18	20		11												
	Grade 7	26	28		21	18	18		6	13	18		8								
	Grade 8	26	26		17	14	14		5					22	20		14	17	16		7

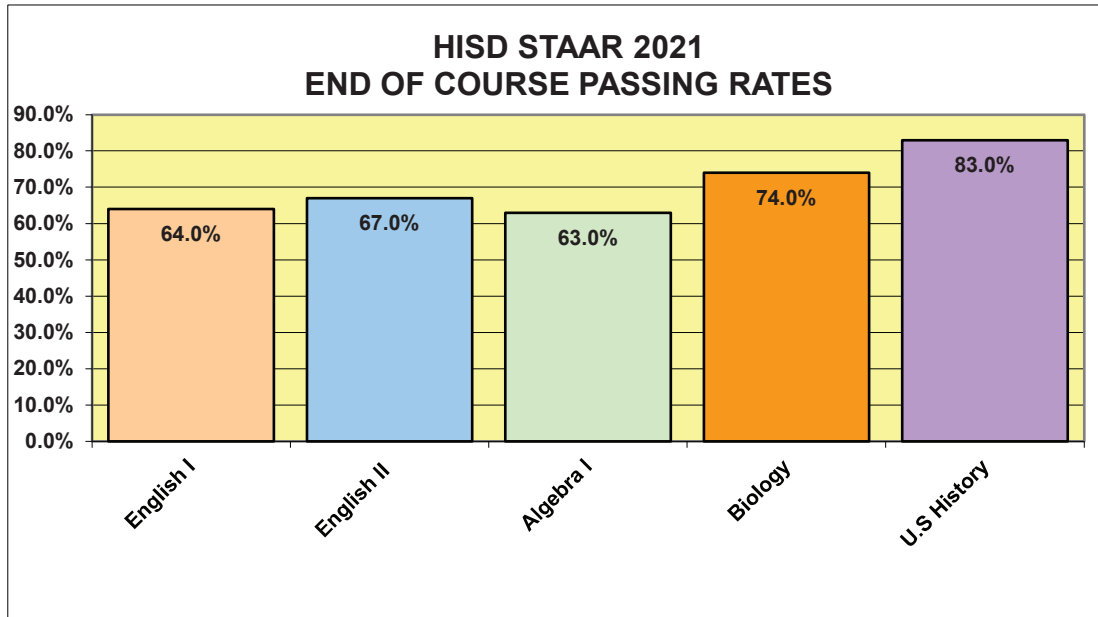
Source: TEA, Texas Academic Performance Report (TAPR) 2020-2021. No STAAR data available for Spring 2020 due to COVID-19.

Student Performance

In 2013, the 83rd Texas Legislature passed House Bill 5, eliminating the state's cumulative score requirement for graduation. House Bill 5 also reduced the number of EOC assessments to 5; algebra I, English I, English II, biology, and U.S. History. The purpose of this report is to provide an overview of the results from the spring 2021 administration of the EOC in accordance with the rules and policies adopted by the Texas Education Administration (TEA) to implement Senate Bill 1032 all EOC assessments and Level I Minimum Academic Performance standards are reported.

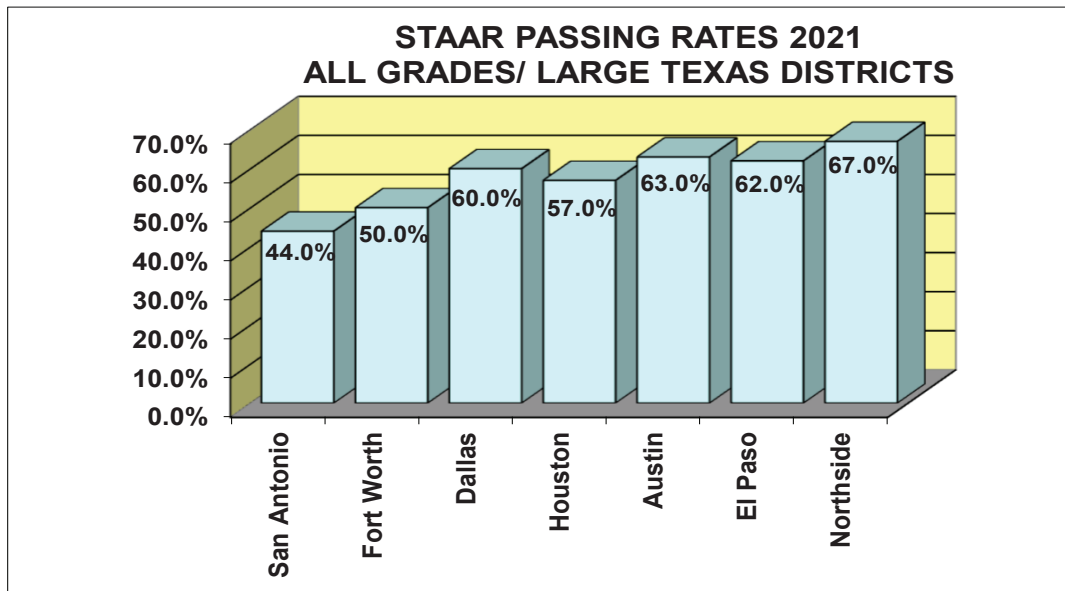
Due to the effect of COVID-19 global pandemic, HISD students performance has been significantly impacted across all subjects. In response to lagging performance, HISD has invested significantly in multiple initiatives to address learning loss due to COVID-19, which involves research-based improvement strategies to help students get back on track.

The tables shown on the next page reflects HISD percentage performance for Spring 2021 EOC tests. No data is available for Spring 2020 STAAR tests due to COVID-19.



Sources: 2021 TEA-ETS district summary reports, June 14, 2021 2019 TEA-ETS Student Data Files, Texas Assessment Management System Analytic Portal, June 15, 2021

Note: Excludes STAAR Alt. 2 Tests. Two-year comparisons should not be made for all students tested



Source: No STAAR Data for 2020 due to COVID-19. 2021 Data from TEA, Texas Academic Performance Report (TAPR) 2020-2021

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

2019-2020 Percent of Student Enrollment by Program							
# Students		% Econ. Dis.		% Bilingual / ESL		% Special Ed.	
Houston	209,309	San Antonio	89.4%	Dallas	44.1%	Northside	12.9%
Dallas	153,784	Dallas	85.9%	El Paso	37.7%	Austin	12.8%
Northside	107,135	Fort Worth	84.1%	Houston	34.5%	San Antonio	12.2%
Fort Worth	82,704	Houston	79.3%	Fort Worth	33.7%	El Paso	11.5%
Austin	80,718	El Paso	73.9%	Austin	31.0%	Fort Worth	9.7%
El Paso	55,112	Austin	53.0%	San Antonio	22.2%	Dallas	9.4%
San Antonio	48,495	Northside	47.8%	Northside	9.1%	Houston	7.9%

Source: TEA, Texas Academic Performance Report(TAPR), 2019-2020

Dropout Rate

The chart below reflects graduation data among various demographic groups. To increase high school graduation across all groups, HISD has implemented several initiatives. Each year the district conducts a “Grads Within Reach Walk” to encourage students to return to school and finish high school. In addition to this annual event, district dropout prevention caseworkers work year-round to keep students in school or get them back to class.

Student, Cycle Completion Status for HISD by Student Demographics												
	2017-2018				2018-2019				2019-2020			
	Grad	TxCHSE	Cont	Drop	Grad	TxCHSE	Cont	Drop	Grad	TxCHSE	Cont	Drop
All Students	80.7	0.7	5.9	12.6	80.9	0.7	5.5	12.9	81.0	0.6	4.8	13.6
African American	81.1	0.5	4.6	13.8	80.2	0.7	5.1	14.0	81.1	0.3	3.8	14.8
Hispanic	80.4	0.5	6.6	12.6	80.8	0.5	6.0	12.7	80.2	0.4	5.6	13.8
White	78.7	2.7	5.6	13.0	78.7	1.6	5.2	14.5	80.7	2.3	3.7	13.3
American Indian	64.7	2.9	11.8	20.6	68.4	0.0	2.6	28.9	83.3	2.8	0.0	13.9
Asian	91.8	0.4	3.8	4.0	94.1	0.6	3.0	2.4	92.2	0.0	2.3	5.5
Pacific Islander	75.0	0.0	15.0	10.0	66.7	0.0	0.0	33.3	66.7	8.3	0.0	25.0
Two or more races	80.0	2.9	9.5	7.6	82.5	2.6	1.8	13.2	80.3	3.1	3.9	12.6
Special Ed	70.4	0.3	11.4	17.9	69.5	0.3	10.5	19.6	69.2	0.1	10.7	20.1
Economically Disadvantaged	80.9	0.5	5.7	12.8	80.9	0.5	6.2	12.5	80.8	0.5	5.2	13.5
English Language Learners	50.7	0.0	19.0	30.3	55.3	0.3	15.7	28.8	54.6	0.1	14.4	30.9

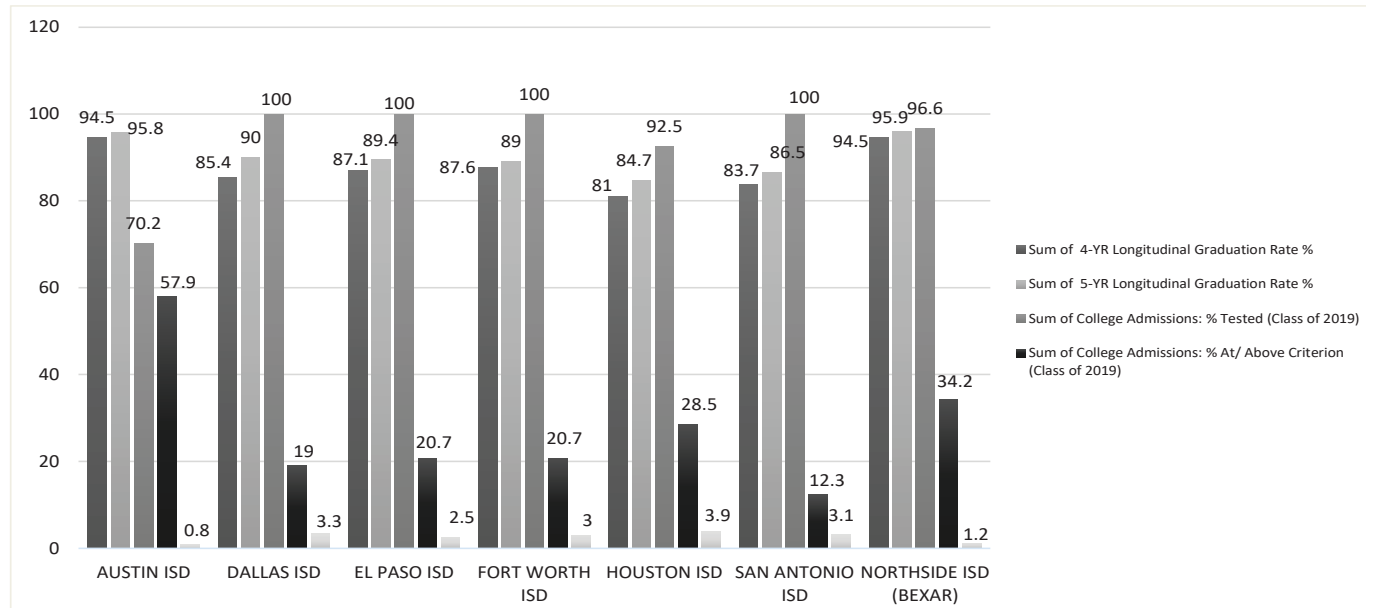
Source: TEA, Texas Academic Performance Report (TAPR) 2017-2018 to 2019-2020

Note:LEP, Limited English Proficient has been changed to ELL, English Language Learners

"GRAD=Graduated; GED=Received GED; TxCHSE=Certificate of High School Equivalency; CONT=Continued HS; DROP=Dropped out"

The graph below compares various post-secondary indicators, including graduation rates and college-readiness assessments. HISD's dropout rate has fallen and the district's graduation rate has risen, as reflected in the graph below. The graph also reports the percent of 9-12 grade students who complete a college admissions assessment, either the SAT or ACT. HISD tested 92.5 percent of eligible students grade 9-12 in 2019.

Graduation and Dropout Rates and College Admissions Tested



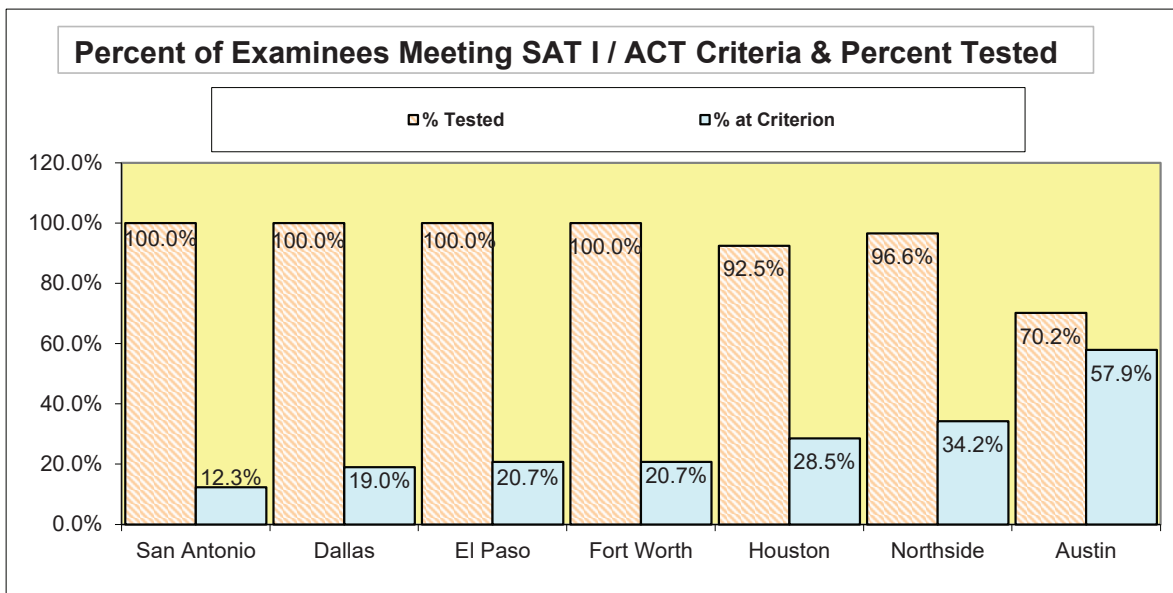
Source: TEA, Texas Academic Performance Report (TAPR) 2019-2020

Scholastic Assessment Test (SAT I) and American College Test (ACT)

The SAT I and ACT exams are given as entrance examinations to college-bound students. The following table illustrates four key statistics regarding these exams for the latest periods available.

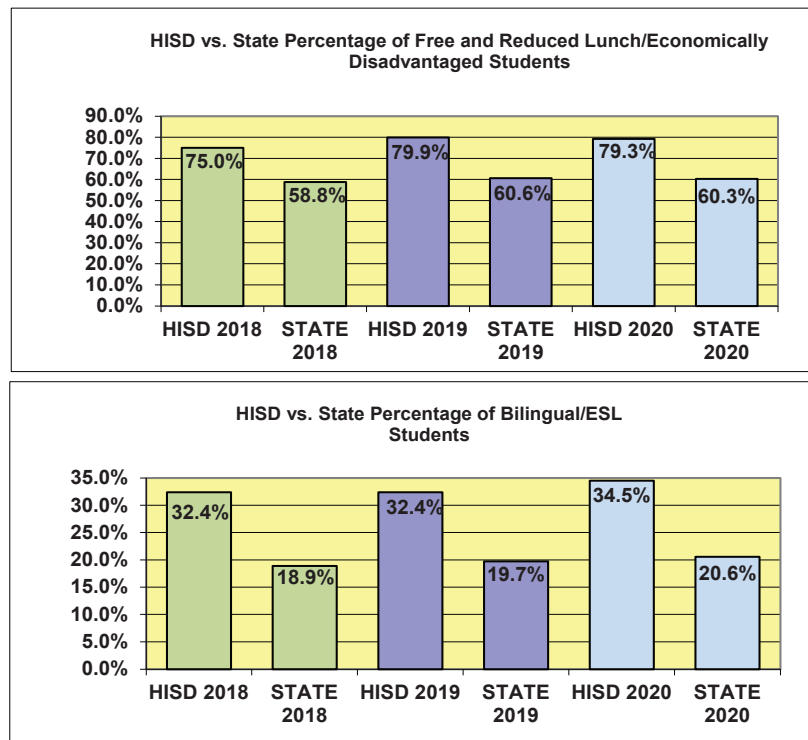
SAT I / ACT	2014	2015	2016	2017	2018	2019
% Tested	98.9	97.3	95.2	90.9	95.6	92.5
% at Criterion	13.8	14.2	14.1	15.2	28.1	28.5
SAT Mean	1247	1251	1251	950	974	969
ACT Mean	20.5	20.8	21.1	21.9	22.5	22.9

Source: TEA, Texas Academic Performance Report (TAPR), 2019-2020



Source: TEA, Texas Academic Performance Report (TAPR) 2019-2020, (Class of 2019)
 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 2019-2020 school year, HISD educated 19 percent more economically disadvantaged students and 13.9 percent more Bilingual/ESL students than the state average. HISD students achievement is commendable. A chart reflecting these trends can be found below.



Source: TEA, Texas Academic Performance Report(TAPR), 2017-2018, 2018-2019, 2019-2020

National Comparisons

Comparison of HISD's performance with that of other large urban/suburban school districts across the country is difficult because each district assesses students differently and maintain different curriculum standards. The following chart represents the best information available from the nation's largest school districts. The test score information does not include the percentage of the total student population assessed, so the results must be interpreted with caution. For more detailed information, please visit www.houstonisd.org (under Departments tab/Research and Accountability).

College Entrance Examination Performance, Average Score or Percent Meeting College-Readiness Benchmarks: Class of 2020 (or most recent, see notes)

Exam	Subtest	New York	Los Angeles	Chicago	Miami-Dade County	Broward County	Houston	Detroit
SAT	EBRW		55.78%			492	479	470
	Math		34.12%			465	466	441
	Writing							
	Combined					957	945	911
ACT	Composite		32.32%				23.4	

Achievement Test Performance, Percentage Meeting or Exceeded Proficiency Standard: 2020–2021 (or most recent, see notes)

Sub-Test	Grade							
Reading	1							
Math	1							
Reading	2							
Math	2							
Reading	3	66.3%				53%	59%	8.1%
Math	3	61.7%				42%	51%	8.0%
Reading	4	68.1%				52%	56%	11.6%
Math	4	53.4%				47%	49%	5.5%
Reading	5	53.6%				54%	65%	7.8%
Math	5	49.2%				45%	59%	1.2%
Reading	6	69.3%				53%	52%	8.7%
Math	6	47.4%				41%	52%	<=5%
Reading	7	60.7%				50%	60%	10.2%
Math	7	52.7%				40%	41%	8.2%
Reading	8	65.0%				53%	62%	
Math	8	27.5%				23%	34%	
Reading	9					50%		
Math	9							
Reading	10					52%		
Math	10							
Reading	11							
Math	11							

Test Name	NYSTP	CAASPP	NWEA MAP	FSA	FSA	STAAR	M-STEP
NOTES:	New York	New York State Testing Program (NYSTP) results are for 2020–2021. SAT scores are not available for the Class of 2020.					
	Los Angeles Unified	California Assessment of Student Performance and Progress (CAASPP) results are not available for 2020–2021. SAT and ACT scores are reported for the 2020 senior class.					
	Chicago	Northwest Evaluation Association Measures of Academic Progress (NWEA MAP) results are not available for 2020–2021. SAT scores for 11th grade students are not available for 2019–2020.					
	Miami-Dade County	Florida Standards Assessment (FSA) results are not available for 2020–2021. SAT and ACT scores are not available for Class of 2020.					
	Broward County	Florida Standards Assessment (FSA) was not tested in 2019–2020. SAT scores are for 11th grade students from 2019–2020.					
	Houston	State of Texas Assessments of Academic Readiness (STAAR) results (percent approaches, meets, or masters grade level standard; first administration; excludes STAAR Spanish and Alt 2) are for 2020–2021. SAT and ACT scores are reported for the graduating class of 2020. SAT and ACT scores are for the Class of 2020.					
	Detroit	Michigan Student Test of Educational Progress (M-STEP) results are for 2020–2021. SAT scores are for all students tested in 2020–2021.					

Source: Research Educational Program



Houston Economic/Demographic Conditions

Houston Independent School District

The Houston Independent School District exists in the heart of the Houston metropolitan area, and the fortunes and trends of the entire area directly impact the day-to-day operations and the future of the district. This section represents a view of the recent growth and diversification of the Houston economy, including selected statistics and key indicators, and projections for the future.

Overview and Economic Indicators

Houston, the fourth largest and most diverse city in the United States, is a dynamic world-class city. Houston is a leader in numerous industries, including manufacturing, healthcare services, aeronautics, transportation, and energy. In addition to great businesses, the city has professional sports, first-class museums and theatres, and an exquisite restaurant scene. Houston is known for oil, NASA, urban sprawl and business friendly policies. Forbes' once named the Bayou City the 4th Coolest City in America and ranked Houston number 15 on the list of best big cities with business and career growth jobs as the city hummed through the recession and enjoyed job growth while ranking number 1 for manufacturing job opportunities.

Houston has produced a globally competitive, vibrant, free market urban economy and abundant opportunities for a diverse citizenry. While the source of the city's wealth was once based on natural resources, its future rests on human resources. Currently, Houston's business economy is diversifying into various industries, such as technology, medical research, health care, international trade, professional services and higher education.

The **Houston Galveston Area Council (H-GAC)** consists of Brazoria, Chambers, Fort Bend, Galveston, Harris, Liberty, Montgomery and Waller Counties. With an estimated population of 7.15 million in 2020, Houston is ranked the fourth most populous city in the United States, and the largest in the South and Southwest regions of the U.S. The downtown area has a 7-mile, 20-foot wide underground air-conditioned tunnel system that connects 81 buildings, including hotels and a shopping mall. Houston is home to the Texas Medical Center, the largest medical care and research facilities in the world. The Port of Houston is the second largest port in the United States in total tonnage and first in foreign waterborne commerce. Houston is also the headquarters not only for U.S. manned space flights but also major oil corporations and many other large high-tech firms.

Since the mid-1990's, downtown Houston has transformed into a vibrant culmination of businesses, entertainment and residences. Downtown is the newest 'place to be' with a light rail, outdoor dining, and street performances. It is a real hub where the light rail takes riders from downtown to NRG Stadium/Park, with everything from outdoor dining to laser light shows and street performers. Downtown attractions include Bayou Place, a 150,000 square-foot retail and entertainment center; Minute Maid Park, a state-of-the art ballpark with a retractable roof and home to the Houston Astros; the Toyota Center, home to the Houston Rockets; the BBVA Compass Stadium, home to the Houston Dynamo Soccer Team; the George R. Brown Convention Center, used for annual business meetings, conferences, exhibits, and shows; Market Square Historic District with its historical buildings/markers, restaurants/clubs, and residential units; the Theater District, which contains in total 12,948 seats for live performances and 1,480 movie seats; Chase Tower, one of the world's tallest buildings; and the Downtown Aquarium, a \$38 million restaurant and entertainment facility.

Other Houston attractions include the annual Houston Livestock Show and Rodeo, the largest in the world; the NRG Stadium, home to the Houston Texans football team; Space Center Houston; Schlitterbahn Waterpark; SplashTown Waterpark; the Houston Zoo; the Museum District; Gulf Greyhound Park; Sam Houston Race Park; San Jacinto Battleground State Historical Park; Discovery Green; Kemah Boardwalk; and Moody Gardens.

Economic Highlights

The Houston economy is projected to grow over the next five years as seen below in the economic indicator forecast.

Selected Economic Indicator Five-Year Forecast

	2021	2022	2023	2024	2025
Household Population	7,361,590	7,502,872	7,642,769	7,783,162	7,913,095
% Growth	1.93	1.92	1.86	1.84	1.67
Households	2,669,909	2,725,290	2,781,222	2,838,012	2,864,283
% Growth	2.08	2.07	2.05	2.04	0.93
Jobs	3,451,816	3,506,415	3,558,380	3,611,682	3,714,706
% Growth	1.62	1.58	1.48	1.50	2.85

Source: 2018 H-GAC Regional Growth Forecast

Services- The service still dominates local job growth, primarily due to the shift of jobs to the business services. Some of the largest employers in the service sector is the Texas Medical Center, the largest medical city in the world. As of 2021, the Texas Medical Center has provided access to over 61 member institutions including 21 hospitals, 8 specialized patient facilities, 4 medical schools, 7 nursing schools, and over 106,000 employees. HISD is also a major employer, with over 31,000 employees, including over 11,000 teachers. Houston also boasts more than 40 colleges, universities, and institutions that offer higher education options to suit all interests.

Trade—Houston's trade is largely tied to the Port of Houston and the airport system. The Port of Houston is ranked first in the U.S. in foreign tonnage, first in import tonnage, third in export tonnage, second in total tonnage, and sixth in world-wide total tonnage. Houston's top trading partners in terms of combined imports and exports by tonnage are Mexico, Venezuela, Algeria, Saudi Arabia, Germany, Brazil, and the United Kingdom. Houston's airport system is the fourth largest in the United States and the sixth largest in the world.

Cultural—Houston has much to offer in the areas of art, music, dance, museums, and theatre. The city has several venues to showcase various talents, exhibits and shows such as the Wortham Theater Center, Jesse H. Jones Hall for the Arts, The Alley Theatre, Hobby Center for the Performing Arts, Verizon Wireless Theater, Miller Outdoor Theatre, Cynthia Woods Mitchell Pavilion, Houston Symphony, Houston Grand Opera, Alley Theatre, Theater Under the Stars, Ensemble Theatre, Stages Repertory Theatre, Main Street Theater and the Houston Ballet. Some of the numerous museums include the Art Car Museum, the Health Museum, the Museum of Fine Arts-Houston, the Contemporary Arts Museum-Houston, the Houston Museum of Natural Science, San Jacinto Museum of History, Buffalo Soldiers National Museum, Children's Museum of Houston, Holocaust Museum-Houston, and Houston Fire Museum.

Transportation—The Houston Airport System (HAS) is comprised of three airports: Bush Intercontinental Airport, Hobby Airport and Ellington Airport. In 2019, HAS supports over 190,000 regional jobs and contributes over \$36.4 billion to the local economy. In 2014, HAS served over 59.6 million passengers. The Metropolitan Transit Authority of Harris County (METRO) operates the bus and light rail system.

Outdoor Recreation— The Houston Metropolitan Statistical Areas (MSA) has the largest county park in the U.S. —George Bush Park; the region also contains the third-largest municipal park in the U.S. —Cullen Park. Hermann Park, near Houston's city center, is among the top dozen most visited parks in the U.S. according to the Trust for Public Land's (TPL) 2014 Report. TPL 2020 ParkScore ranks the City of Houston at 78 nationwide. Houston has 627 parks covering 52,912 acres, which represents 12 percent of Houston's city land area.

Demographics

Houston is a multilingual and multicultural city, home to thousands of refugees, immigrants and expatriate workers from all over the world. Communities of foreign-born residents — Arab, Chinese, Dutch, English, Ethiopian, Indian, Japanese, Mexican, Nigerian, Pakistani, Polish, Russian, Salvadoran, and Vietnamese, to name a few, have established a rich blend of educational, cultural, social, and business support organizations.

Population by Race		
	Houston	Texas
White	36.4%	50.1%
African American	19.2%	12.2%
Asian	7.4%	5.4%
American Indian and Alaska Native	1.2%	1.0%
Native Hawaiian and Other Pacific Islander	0.1%	0.1%
Other	18.8%	13.6%
Identified by two or more races	16.9%	17.6%

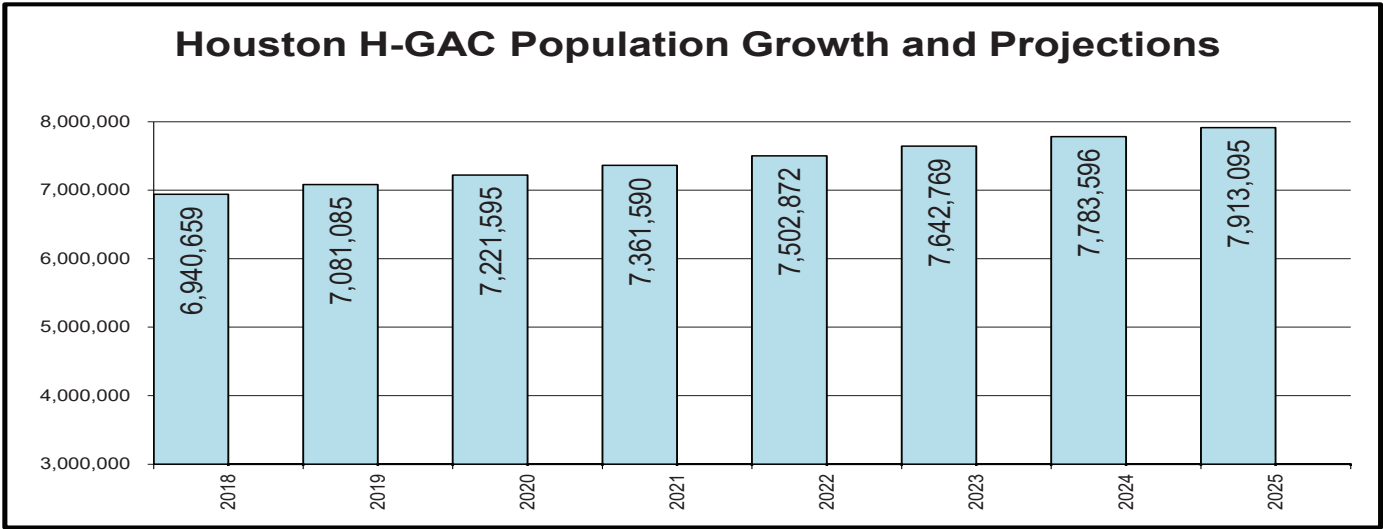
Source: U.S. Bureau of the Census, Census 2020

According to the 2020 U.S. Census, Houston has added an estimated 638,686 residents, a 15.6 percent change in population growth since the 2010 U.S. Census. As of July 2020, the Houston-Galveston Area Council forecasted the Greater Houston Metro Area's population to be at 7.9 million by 2025.

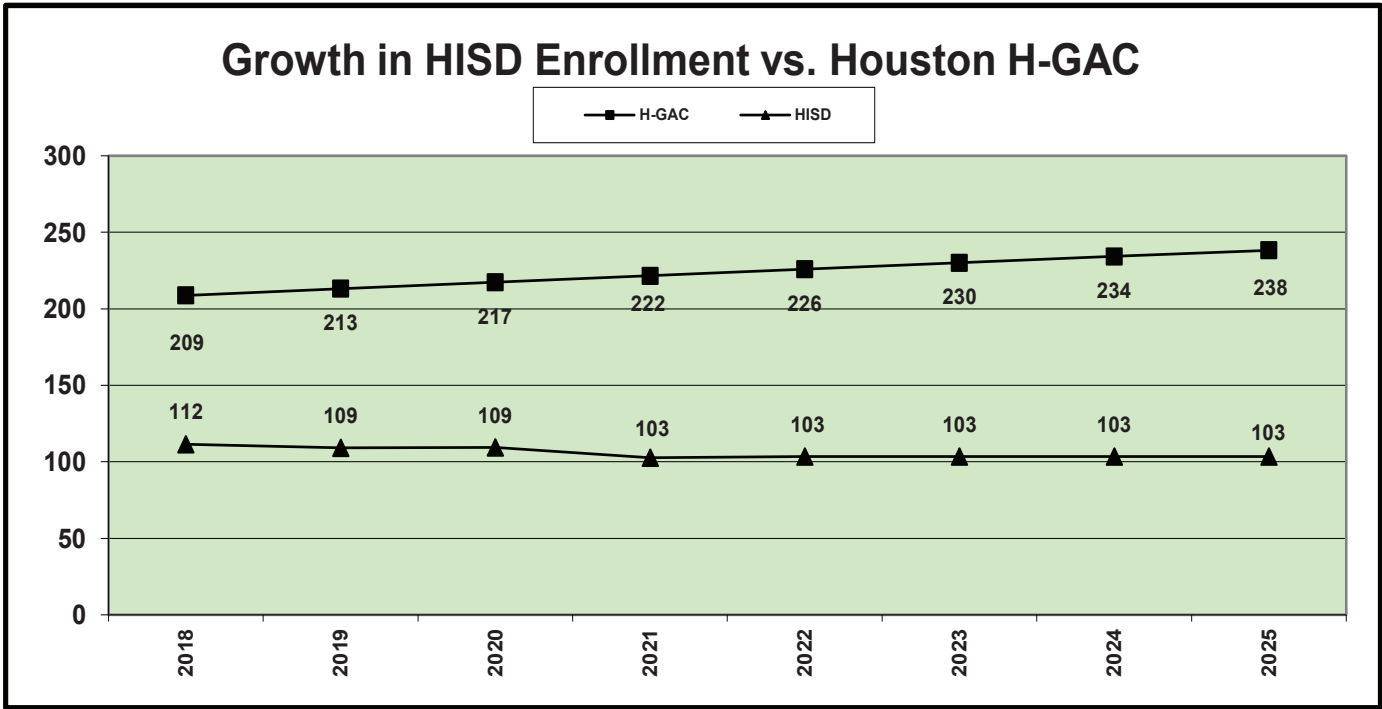
A number of factors have spurred Houston's recent population growth:

- A booming economy: The U.S. Bureau of Economics Analysis estimates the Houston MSA's gross domestic product at 512.2 billion in 2019, making it the seventh largest U.S. metro economy.
- Corporate moves: Metro Houston, a major corporate center, ranks fourth in the nation in Fortune 500 headquarters and third in Fortune 1000. Many other Fortune firms maintain U.S. offices in Houston.
- Robust job growth: Houston has added more than 135,600 jobs over the year in October, 2021. The local rate of job gain is 4.6 percent, compared to the 3.9 percent national increase for 2020-2021.

The following tables illustrate Houston’s population for the last 3 years, current and future years. The last table compares HISD’s enrollment to Houston’s H-GAC population.



Source: H-GAC Regional Growth Forecasting, July 2020
Note: H-GAC = Houston-Galveston Area Council



Source: H-GAC Regional Growth Forecasting; Enrollment actual and projections from the HISD Office of Budgeting and Financial Planning
Note: H-GAC= Houston-Galveston Area Council

Note: Base year = 1990. The figures represent the relative increase since 1990. Population numbers from 2018-2025 are forecast by H-GAC, Regional Forecasting



Per Unit Allocation (PUA) Calculation

Houston Independent School District

Each year schools receive a basic allocation based on the student population makeup. This includes those students that are at-risk, economically disadvantaged, bilingual, gifted and talented, special education, and career and technology. Each student that falls within any of these student populations receives additional weights. After the weights are summed for each campus the resulting value is referred to as the Total Refined Units (TRU). The Total Refined Units are then multiplied by the Per Unit Allocation. This is the school's basic allocation for operations. While schools do receive other funding, both General Fund and Special Revenue Funds are the school's main sources of funding.

The following table shows how the PUA was calculated for the 2019-2020, 2020-2021, and 2021-2022 school years. On the following page is an example of a campus Resource Allocation Formula with explanations for each student population.

Itemized Per Pupil Allocation (General Operating Fund)

2019-2020	<table> <tr> <td colspan="2">Salary & Other Adjustments</td></tr> <tr> <td>High School</td><td style="text-align: right;">\$0</td></tr> <tr> <td>Middle School</td><td style="text-align: right;">\$0</td></tr> <tr> <td>Elementary School</td><td style="text-align: right;">\$0</td></tr> <tr> <td>Budget Cut to PUA</td><td style="text-align: right;">\$0</td></tr> <tr> <td colspan="2">Per Pupil Allocation 2019-2020</td></tr> <tr> <td>High School (exclude High School Allotment)</td><td style="text-align: right;">\$3,432</td></tr> <tr> <td>Middle School</td><td style="text-align: right;">\$3,468</td></tr> <tr> <td>Elementary School</td><td style="text-align: right;">\$3,432</td></tr> </table>	Salary & Other Adjustments		High School	\$0	Middle School	\$0	Elementary School	\$0	Budget Cut to PUA	\$0	Per Pupil Allocation 2019-2020		High School (exclude High School Allotment)	\$3,432	Middle School	\$3,468	Elementary School	\$3,432
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The Weighted Pupil Formula: The Money Follows the Students

This is total enrollment from the 2020-2021 school year, based on the Fall PEIMS submission. It is a "peak" amount and varies slightly from the total enrollment figure in the student data section due to a difference in the time frame in which the "enrollment snapshot" was taken. This number is adjusted by the school for the 2021-2022 School Year.

The average daily attendance is based on the latest available data from the Fall PEIMS submission and reflects the percentage of students in average daily attendance through that date as recorded in the HISD student information system.

Preliminary Resource Allocation (PUA Funding Formula)

Weighted Enrollment / ADA	Enrollment	ADA %	ADA Grade Level Units
EE-PK	0 x	92.97 %	x 0.5 0.00 = 0.00
K-12	2,380 x		x 1 2,212.69 = 2,212.69
Total Enrollment	2,380		2,212.69 2,212.69

Attendance and enrollment counts are weighted to reflect the relative importance of each component. These weights will undergo continuous examination and revision if necessary to ensure that allocations accurately reflect the actual costs of the various instructional programs.

Special Population Units

	Weight
Economically Disadvantaged (Count)	2,166 x .1 = 146.20
At-Risk (Count)	1,462 x .1 = 146.20
Special Education (Count)	220 x .15 = 33.00
Gifted and Talented (Count)	251 x .12 = 30.12
Career and Technology (FTE's)	346.00 x .35 = 121.10
ELL (Count)	736 x .11 = 80.96
Homeless (Count)	13 x .05 = 0.65
Refugee (Count)	44 x .05 = 2.20

The number of weighted pupils after the weight is applied to the eligible students from each special population category. These weights will undergo continuous examination and revision, if necessary, to ensure that allocations accurately reflect the level of resources needed to appropriately educate the children in these programs.

Total Special Population Units

630.83

Total Refined Units

2,844.00

Basic Allocation
HS Allotment
Capital Allocation
Small School Subsidy
Other Adjustment

Funding to prepare students to go on to higher education, encourage students to take advanced academic course work, increase the rigor of academic course work, align secondary and postsecondary curriculum and support promising high school completion and success initiatives in grades 6 through 12.

\$10,244,088
\$483,480
\$23,800
\$0
\$379,802

The total base enrollment and attendance numbers are combined with the additional weighted pupil amounts to derive the total refined units. The total refined units are multiplied by the per pupil allocation amount leaving the total refined allocation for each campus.

Total RAS*

\$11,131,170

Prior Year Total RAS (for comparison)

\$11,357,307

Each campus receives a Capital Allocation of \$10.00 multiplied by the total enrollment of the campus.

This number reflects the preliminary allocation over which campus administrators have direct authority and responsibility. This amount is used to fund the basic operations of the school, from supplies to salaries. As updated and more accurate student enrollment, attendance, and special program participation figures become available, allocations will be adjusted accordingly. The preliminary budget is available to schools in March/April before the beginning of the next school year; the final review and adjustment of the allocations will occur in November/December of the current school year. This does not include other General Fund allocations that the campus receives, which is shown in more detail on each campus page.

The small school subsidy allocation is provided to campuses based off a different threshold for elementary, middle, and high schools.

The FY2021 Final Allocation is shown for each campus for comparison to the current year allocation.

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Early Childhood Centers		
Bellfort ECC	360	EE-KG
Farias ECC	352	EE-PK
Fonwood ECC	470	EE-KG
Halpin ECC	131	EE-KG
Laurenzo ECC	357	EE-KG
Mistral ECC	354	EE-KG
MLK ECC	355	EE-KG
Elementary Schools		
Alcott ES	102	EE-05
Almeda ES	104	EE-05
Anderson ES	105	EE-05
Ashford ES	273	EE-05
Askew ES	274	EE-05
Atherton ES	106	EE-05
Barrick ES	107	EE-05
Bastian ES	108	EE-05
Bell ES	151	EE-05
Benavidez ES	295	EE-05
Benbrook ES	268	EE-05
Berry ES	109	EE-05
Blackshear ES	110	EE-05
Bonham ES	111	EE-05
Bonner ES	112	EE-05
Braeburn ES	114	EE-05
Briargrove ES	116	EE KG-05
Briscoe ES	117	EE-05
Brookline ES	119	EE-05
Browning ES	120	EE-05
Bruce ES	121	EE-05
Burbank ES	122	EE-05
Burnet ES	124	EE KG-05
Burrus ES	125	EE-05
Bush ES	275	EE-05
Cage ES	287	EE-05
Carrillo ES	292	EE-05
Codwell ES	123	EE-05
Condit ES	130	EE-05
Cook ES	358	EE-05
Coop ES	132	EE-05
Cornelius ES	133	EE-05

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Elementary Schools		
Crespo ES	290	EE-05
Crockett ES	135	EE-05
Cunningham ES	136	EE-05
Daily ES	396	EE-05
Davila ES	297	EE-05
De Chaumes ES	137	EE-05
DeAnda ES	383	EE-05
DeZavala ES	138	EE-05
Dogan ES	140	EE-05
Durham ES	115	EE-05
Durkee ES	144	EE-05
Eliot ES	147	EE-05
Elmore ES	475	EE KG-05
Elrod ES	148	EE-05
Emerson ES	149	EE-05
Field ES	152	EE-05
Foerster ES	271	EE-05
Fondren ES	153	EE-05
Foster ES	154	EE-05
Franklin ES	155	EE-05
Frost ES	156	EE-05
Gallegos ES	291	EE-05
Garcia ES	283	EE-05
Garden Villas ES	158	EE-05
Golfcrest ES	159	EE-05
Gregg ES	162	EE-05
Grissom ES	262	EE-05
Gross ES	369	EE-05
Harris JR ES	166	EE-05
Harris RP ES	167	EE-05
Hartsfield ES	168	EE-05
Harvard ES	169	EE-05
Helms ES	170	EE-05
Henderson JP ES	171	EE-05
Henderson NQ ES	172	EE-05
Herod ES	173	EE-05
Herrera ES	286	EE-05
Highland Heights ES	174	EE-05
Hilliard ES	473	EE-05
Hines-Caldwell ES	395	EE-05
Hobby ES	175	EE-05
Horn ES	178	EE-05
Isaacs ES	180	EE-05

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Elementary Schools		
Janowski ES	181	EE-05
Jefferson ES	182	EE-05
Kashmere Gardens ES	185	EE-05
Kelso ES	187	EE-05
Kennedy ES	188	EE-05
Ketelsen ES	389	EE-05
Kolter ES	189	EE-05
Lantrip ES	192	EE-05
Law ES	263	EE-05
Lewis ES	194	01-05
Lockhart ES	195	EE-05
Longfellow ES	196	EE-05
Looscan ES	197	EE-05
Love ES	198	EE-05
Lovett ES	199	EE KG-05
Lyons ES	128	EE-05
MacGregor ES	201	EE-05
Mading ES	203	EE-05
Marshall ES	480	EE KG-05
Martinez C ES	289	EE-05
Martinez R ES	298	EE-05
McGowen ES	179	EE-05
McNamara ES	227	EE-05
Memorial ES	204	EE-05
Milne ES	299	EE-05
Mitchell ES	264	EE-05
Montgomery ES	207	EE-05
Moreno ES	359	EE-05
Neff ECC	209	EE-01
Neff ES	394	02-05
Northline ES	210	EE-05
Oak Forest ES	211	EE-05
Oates ES	212	EE-05
Osborne ES	213	EE-05
Paige ES	113	EE-05
Park Place ES	214	EE-05
Parker ES	215	EE-05
Patterson ES	216	EE-05
Peck ES	217	EE-05
Petersen ES	265	EE-05
Piney Point ES	219	EE-05
Pleasantville ES	220	EE-05
Poe ES	221	EE-05

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Elementary Schools		
Port Houston ES	222	EE-05
Pugh ES	223	EE-05
Red ES	224	EE-05
Reynolds ES	225	EE-05
River Oaks ES	228	EE KG-05
Roberts ES	229	EE-05
Robinson ES	186	EE-05
Rodriguez ES	372	EE-05
Roosevelt ES	231	EE-05
Ross ES	232	EE-05
Rucker ES	233	EE-05
Sanchez ES	281	EE-05
Scarborough ES	237	EE-05
School at St. George ES	353	EE-05
Scroggins ES	269	EE-05
Seguin ES	373	EE-05
Shadowbriar ES	276	PK-05
Shadydale ES	479	EE KG-05
Shearn ES	239	EE-05
Sherman ES	240	EE-05
Sinclair ES	241	EE-05
Smith ES	242	EE-05
Southmayd ES	244	EE-05
Stevens ES	245	EE-05
Sutton ES	248	EE-05
Thompson ES	243	EE-05
Tijerina ES	279	EE-05
Tinsley ES	374	EE 01-05
Travis ES	249	EE-05
Twain ES	251	EE-05
Valley West ES	285	EE-05
Wainwright ES	252	EE-05
Walnut Bend ES	253	EE-05
Wesley ES	254	EE-05
West University ES	255	EE KG-05
Whidby ES	257	EE-05
White E ES	267	EE-05
White M ES	483	EE-05
Whittier ES	258	EE-05
Windsor Village ES	260	EE-05
Woodson	127	EE-05
Young ES	247	EE-05

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Middle Schools		
Attucks MS	041	06-08
Baylor College MS	467	06-08
BCM Biotech Acad at Rusk	234	06-08
Black MS	042	06-08
Burbank MS	043	06-08
Chrysalis MS	071	06-08
Clifton MS	048	06-08
Cullen MS	044	06-08
Deady MS	045	06-08
Edison MS	046	06-08
Fleming MS	078	06-08
Fondren MS	072	06-08
Fonville MS	047	06-08
Forest Brook MS	476	06-08
Hamilton MS	049	06-08
Hartman MS	051	06-08
Henry MS	052	06-08
High School Ahead Acad MS	456	06-08
Hogg MS	053	06-08
Holland MS	050	06-08
Key MS	079	06-08
Lanier MS	057	06-08
Lawson MS	075	06-08
Marshall MS	061	06-08
McReynolds MS	062	06-08
Meyerland MS	055	06-08
Navarro MS	054	06-08
Ortiz MS	338	06-08
Pershing MS	064	06-08
Pin Oak MS	337	06-08
Revere MS	060	06-08
Stevenson MS	098	06-08
Sugar Grove MS	163	06-08
Tanglewood MS	068	06-08
Thomas MS	077	06-08
Welch MS	056	06-08
West Briar MS	099	06-08
Williams MS	082	06-08

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
High Schools		
Austin HS	001	09-12
Bellaire HS	002	09-12
Carnegie HS	322	09-12
Challenge EC HS	323	09-12
Chavez HS	027	09-12
DeBaKey HS	026	09-12
East EC HS	345	09-12
Eastwood Acad HS	301	09-12
Energy Inst HS	468	09-12
Furr HS	004	09-12
HAIS HS	348	09-12
Heights HS	012	09-12
Houston MSTC HS	310	09-12
HSLJ	034	09-12
Jones HS	006	09-12
Kashmere HS	007	09-12
Kinder HSPVA	025	09-12
Lamar HS	008	09-12
Madison HS	010	09-12
Middle College HS - Fraga	485	09-12
Middle College HS - Gulfton	484	09-12
Milby HS	011	09-12
North Forest HS	477	09-12
North Houston EC HS	308	09-12
Northside HS	003	09-12
Scarborough HS	024	09-12
Sharpstown HS	023	09-12
South EC HS	486	09-12
Sterling HS	014	09-12
Waltrip HS	015	09-12
Washington HS	016	09-12
Westbury HS	017	09-12
Westside HS	036	09-12
Wheatley HS	018	09-12
Wisdom HS	009	09-12
Worthing HS	019	09-12
Yates HS	020	09-12

2021-2022 School Pages
School List

Org Name	Org Number	Grades Served
Combination/Other		
Arabic Immersion	478	PK-04
Briar Meadow	344	EE-08
Community Services	013	EE-12
DAEP EL	466	KG-05
Energized ECC	350	PK
Energized ES	364	KG-05
Energized MS	342	06-08
E-STEM Central HS	321	09-12
E-STEM West MS	390	06-08
Garden Oaks	157	EE-08
Gregory-Lincoln PK-8	058	EE-08
Harper DAEP	351	06-12
HCC Lifeskills	097	12
JJAEP	320	04-12
Las Americas MS	340	04-08
Leland YMCPA	458	06-12
Liberty HS	324	12
Long Acad	059	06-12
Mandarin Immersion Magnet	460	PK-08
Mount Carmel Acad HS	311	09-12
Pilgrim Acad	218	EE-08
R D S P D	380	EE
Reagan Ed Ctr PK-8	382	EE-08
Rice School PK-8	080	KG-08
Rogers T H	039	EE KG-12
SOAR Center	069	EE-12
Secondary DAEP	402	06-12
Sharpstown Intl	081	06-12
TCAH	100	03-12
Wharton K-8	256	EE-08
Wilson Montessori	259	EE-08
YWCPA	463	06-12

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Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	17	x		x	1	16.14	=	16.14	
K-12	206	x	94.95 %	x	1	195.60	=	195.60	
Total Enrollment	223					211.74		211.74	
Special Population Units					Weight				
Economically Disadvantaged (Count)				220	x	.1	=	22.00	
At-Risk (Count)				84	x	.1	=	8.40	
Special Education (Count)				20	x	.15	=	3.00	
Gifted and Talented (Count)				1	x	.12	=	0.12	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				59	x	.11	=	6.49	
Homeless (Count)				9	x	.05	=	0.45	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								40.46	
Total Refined Units								252.00	
Basic Allocation								\$907,704	
High School Allotment								\$0	
Capital Allocation								\$2,230	
Small School Subsidy								\$415,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,325,434	
Prior Year Total Basic Operating (for comparison)								\$1,304,994	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	16.00	Teachers	13.94	Administrative Cost Ratio (Gen Fund)	15.57%
Counselors / Nurses / Librarians	1.50	Admin / Other	31.86	Budget per Student	\$8,979
Principal / AP / Managers	1.00	Total Staff Ratio	9.70	General Fund Allocation % to Total	96.54%
Other Support Staff	4.50			Special Revenue Allocation % to Total	3.46%
Total Staff	23.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$958,499
PUA-GIFTED & TALENTED*	\$81
PUA-SMALL SCHOOL SUBSIDY*	\$449,740
PUA-STATE COMPENSATORY EDUCATION*	\$25,489
PUA-BILINGUAL EDUCATION*	\$10,135
PUA-SPECIAL EDUCATION*	\$10,410
CAMPUS CAPITAL	\$2,230
SPECIAL EDUCATION (CENTRALIZED)	\$203,045
CUSTODIAL SERVICES	\$13,429
DW-UTILITIES	\$259,982
Total Preliminary General Fund Budget	\$1,933,041

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,454,355
Other General Fund Allocations	\$478,686
Special Revenue Funding	\$69,259
Total Preliminary Campus Funding	\$2,002,300

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$69,259
Total Special Revenue Budget	\$69,259

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	232	229	202
Gender			
Female	50 %	47 %	46 %
Male	50 %	53 %	54 %
Race / Ethnicity			
African American	65 %	65 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	35 %	34 %	35 %
White	0 %	0 %	0 %
2 or more Ethnicities	<1 %	1 %	2 %
Students by Program			
Bilingual	14 %	15 %	19 %
ESL	10 %	10 %	7 %
Gifted / Talented	1 %	1 %	<1 %
Special Education	9 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	98 %	99 %
Eng. Lang. Learners (ELL)	25 %	26 %	26 %
At-Risk	84 %	79 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	94.9 %	96.3 %
Promotion Rate	95.4 %	95.2 %	98.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	43	5	NA	57	NA	NA	NA
4	6	NA	38	7	NA	52	4	NA	30
5	6	NA	45	7	NA	42	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	18	16	15
Gender			
Female	83 %	81 %	80 %
Male	17 %	19 %	20 %
Race / Ethnicity			
African American	78 %	88 %	80 %
American Indian	0 %	0 %	7 %
Asian/Pac. Islander	0 %	0 %	7 %
Hispanic	17 %	13 %	7 %
White	0 %	0 %	0 %
2 or more Ethnicities	6 %	0 %	0 %
Average Experience	12	9	4
Years of Experience			
5 or less	33 %	56 %	80 %
6 to 10	17 %	6 %	7 %
11 or more	50 %	38 %	13 %
Teacher by Program			
Regular	78 %	75 %	100 %
Bilingual / ESL	11 %	13 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	11 %	13 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	13 %	7 %
Doctorate	6 %	0 %	0 %
Attendance Rate	93 %	97 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	1	0	0
Other Professional Staff	1	2	3
Educational Aides	2	2	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	92	x	97.19 %	x	89.41	89.41
K-12	733	x		x	712.40	712.40
Total Enrollment	825				801.81	801.81
Special Population Units					Weight	
Economically Disadvantaged (Count)			779	x	.1	77.90
At-Risk (Count)			410	x	.1	41.00
Special Education (Count)			48	x	.15	7.20
Gifted and Talented (Count)			33	x	.12	3.96
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			378	x	.11	41.58
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						171.64
Total Refined Units						973.00
Basic Allocation						\$3,504,746
High School Allotment						\$0
Capital Allocation						\$8,250
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,512,996
Prior Year Total Basic Operating (for comparison)						\$3,603,076

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	49.49	Teachers	16.67	Administrative Cost Ratio (Gen Fund)	15.49%
Counselors / Nurses / Librarians	1.00	Admin / Other	80.10	Budget per Student	\$5,762
Principal / AP / Managers	2.00	Total Staff Ratio	13.80	General Fund Allocation % to Total	94.37%
Other Support Staff	7.30			Special Revenue Allocation % to Total	5.63%
Total Staff	59.79				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,821,707
PUA-GIFTED & TALENTED*	\$2,675
PUA-STATE COMPENSATORY EDUCATION*	\$133,671
PUA-BILINGUAL EDUCATION*	\$65,084
PUA-SPECIAL EDUCATION*	\$24,984
CAMPUS CAPITAL	\$8,250
SPECIAL EDUCATION (CENTRALIZED)	\$310,124
CUSTODIAL SERVICES	\$16,506
DW-UTILITIES	\$103,115
Total Preliminary General Fund Budget	\$4,486,115

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,048,121
Other General Fund Allocations	\$437,995
Special Revenue Funding	\$267,499
Total Preliminary Campus Funding	\$4,753,614
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$267,499
Total Special Revenue Budget	\$267,499

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	839	846	821
Gender			
Female	47 %	48 %	48 %
Male	53 %	52 %	52 %
Race / Ethnicity			
African American	19 %	23 %	24 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	78 %	75 %	73 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	34 %	33 %	38 %
ESL	10 %	11 %	7 %
Gifted / Talented	10 %	6 %	5 %
Special Education	6 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	96 %	94 %
Eng. Lang. Learners (ELL)	47 %	46 %	47 %
At-Risk	77 %	82 %	58 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.5 %	97.9 %
Promotion Rate	95.2 %	97.1 %	99.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	60	8	NA	60	NA			NA		
4	6	NA	49	6	NA	40	5	NA	29	NA		
5	6	NA	59	8	NA	65	NA	7	NA	35	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	45	43	46
Gender			
Female	89 %	88 %	85 %
Male	11 %	12 %	15 %
Race / Ethnicity			
African American	44 %	42 %	39 %
American Indian	0 %	0 %	2 %
Asian/Pac. Islander	4 %	2 %	4 %
Hispanic	36 %	37 %	37 %
White	16 %	19 %	17 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	10	9
Years of Experience			
5 or less	38 %	42 %	43 %
6 to 10	16 %	19 %	22 %
11 or more	47 %	40 %	35 %
Teacher by Program			
Regular	51 %	74 %	100 %
Bilingual / ESL	47 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	33 %	26 %	20 %
Doctorate	2 %	2 %	2 %
Attendance Rate	95 %	96 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	2	1	1
Other Professional Staff	3	3	3
Educational Aides	7	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	85	x		x	1	81.13 = 81.13
K-12	639	x	95.45 %	x	1	609.93 = 609.93
Total Enrollment	724					691.06
					691.06	691.06
Special Population Units					Weight	
Economically Disadvantaged (Count)			590	x	.1 =	59.00
At-Risk (Count)			373	x	.1 =	37.30
Special Education (Count)			49	x	.15 =	7.35
Gifted and Talented (Count)			32	x	.12 =	3.84
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			308	x	.11 =	33.88
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						141.37
Total Refined Units						832.00
Basic Allocation						\$2,996,864
High School Allotment						\$0
Capital Allocation						\$7,240
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,004,104
Prior Year Total Basic Operating (for comparison)						\$3,020,118

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.49	Teachers	17.45	Administrative Cost Ratio (Gen Fund)	10.50%
Counselors / Nurses / Librarians	1.00	Admin / Other	59.10	Budget per Student	\$5,979
Principal / AP / Managers	3.00	Total Staff Ratio	13.47	General Fund Allocation % to Total	95.63%
Other Support Staff	8.25			Special Revenue Allocation % to Total	4.37%
Total Staff	53.74				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,357,708
PUA-GIFTED & TALENTED*	\$2,577
PUA-STATE COMPENSATORY EDUCATION*	\$131,303
PUA-BILINGUAL EDUCATION*	\$53,915
PUA-SPECIAL EDUCATION*	\$25,504
CAMPUS CAPITAL	\$7,240
SPECIAL EDUCATION (CENTRALIZED)	\$457,675
CUSTODIAL SERVICES	\$10,822
DW-UTILITIES	\$92,687
Total Preliminary General Fund Budget	\$4,139,431

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,571,007
Other General Fund Allocations	\$568,424
Special Revenue Funding	\$189,319
Total Preliminary Campus Funding	\$4,328,750

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$189,319
Total Special Revenue Budget	\$189,319

*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: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	758	756	681
Gender			
Female	52 %	50 %	46 %
Male	48 %	50 %	54 %
Race / Ethnicity			
African American	20 %	18 %	19 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	75 %	78 %	77 %
White	3 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	46 %	51 %	41 %
ESL	3 %	4 %	3 %
Gifted / Talented	6 %	5 %	4 %
Special Education	5 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	88 %	85 %	83 %
Eng. Lang. Learners (ELL)	51 %	56 %	44 %
At-Risk	77 %	86 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.6 %	95.6 %	96.7 %
Promotion Rate	94.1 %	94.9 %	97.9 %

TEA Accountability		
2019	2020	2021
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	53	7	NA	31		NA			NA			NA	
4	4	NA	33	5	NA	28	4	NA	9		NA			NA	
5	6	NA	51	7	NA	43		NA		5	NA	28		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	42	43	44
Gender			
Female	79 %	84 %	84 %
Male	21 %	16 %	16 %
Race / Ethnicity			
African American	48 %	53 %	55 %
American Indian	2 %	2 %	0 %
Asian/Pac. Islander	5 %	5 %	7 %
Hispanic	40 %	35 %	32 %
White	5 %	5 %	5 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	14	14	14
Years of Experience			
5 or less	24 %	28 %	34 %
6 to 10	14 %	14 %	11 %
11 or more	62 %	58 %	55 %
Teacher by Program			
Regular	93 %	72 %	95 %
Bilingual / ESL	5 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	0 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	19 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	95 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	4	3
Educational Aides	4	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	65	x		x	1	62.89	=	62.89	
K-12	471	x	96.75 %	x	1	455.69	=	455.69	
Total Enrollment	536					518.58		518.58	
Special Population Units						Weight			
Economically Disadvantaged (Count)				264	x	.1	=	26.40	
At-Risk (Count)				131	x	.1	=	13.10	
Special Education (Count)				29	x	.15	=	4.35	
Gifted and Talented (Count)				67	x	.12	=	8.04	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				304	x	.11	=	33.44	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								85.43	
Total Refined Units								604.00	
Basic Allocation								\$2,175,608	
High School Allotment								\$0	
Capital Allocation								\$5,360	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,180,968	
Prior Year Total Basic Operating (for comparison)								\$2,082,148	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.62	Teachers	18.10	Administrative Cost Ratio (Gen Fund)	6.80%
Counselors / Nurses / Librarians	3.60	Admin / Other	54.42	Budget per Student	\$4,999
Principal / AP / Managers	1.00	Total Staff Ratio	13.58	General Fund Allocation % to Total	97.04%
Other Support Staff	5.25			Special Revenue Allocation % to Total	2.96%
Total Staff	39.47				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,410,641
PUA-REGULAR PROGRAM*	\$2,293,708	Other General Fund Allocations	\$189,817
PUA-GIFTED & TALENTED*	\$5,395	Special Revenue Funding	\$79,240
PUA-STATE COMPENSATORY EDUCATION*	\$44,125	Total Preliminary Campus Funding	\$2,679,698
PUA-BILINGUAL EDUCATION*	\$47,999		
PUA-SPECIAL EDUCATION*	\$19,414	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,360	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$141,008	Title I Programs	\$79,240
CUSTODIAL SERVICES	\$43,449	Total Special Revenue Budget	\$79,240
Total Preliminary General Fund Budget	\$2,600,458		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	346	407	481
Gender			
Female	47 %	51 %	50 %
Male	53 %	49 %	50 %
Race / Ethnicity			
African American	24 %	23 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	4 %	9 %
Hispanic	30 %	27 %	23 %
White	41 %	42 %	42 %
2 or more Ethnicities	3 %	4 %	4 %
Students by Program			
Bilingual	75 %	65 %	55 %
ESL	0 %	0 %	2 %
Gifted / Talented	12 %	12 %	13 %
Special Education	3 %	4 %	5 %
Title I	100 %	79 %	100 %
Econ. Disadv.	55 %	54 %	52 %
Eng. Lang. Learners (ELL)	26 %	29 %	26 %
At-Risk	63 %	61 %	37 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.2 %	97.1 %	97.6 %
Promotion Rate	100.0 %	96.9 %	98.8 %

TEA Accountability		
2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	21	26	29
Gender			
Female	100 %	96 %	93 %
Male	0 %	4 %	7 %
Race / Ethnicity			
African American	10 %	19 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	8 %	10 %
Hispanic	10 %	4 %	10 %
White	67 %	62 %	62 %
2 or more Ethnicities	5 %	8 %	7 %
Average Experience	5	7	7
Years of Experience			
5 or less	76 %	65 %	66 %
6 to 10	0 %	8 %	14 %
11 or more	24 %	27 %	21 %
Teacher by Program			
Regular	100 %	100 %	100 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	23 %	17 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	0	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	4	5
Educational Aides	0	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x	94.53 %	x	1	70.90 = 70.90
K-12	465	x		x	1	439.56 = 439.56
Total Enrollment	540				510.46	510.46
						Weight
Special Population Units						
Economically Disadvantaged (Count)			457	x	.1	= 45.70
At-Risk (Count)			213	x	.1	= 21.30
Special Education (Count)			64	x	.15	= 9.60
Gifted and Talented (Count)			35	x	.12	= 4.20
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			201	x	.11	= 22.11
Homeless (Count)			15	x	.05	= 0.75
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						103.66
Total Refined Units						614.00
Basic Allocation						\$2,211,628
High School Allotment						\$0
Capital Allocation						\$5,400
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,217,028
Prior Year Total Basic Operating (for comparison)						\$2,388,398

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	34.25	Teachers	15.77	Administrative Cost Ratio (Gen Fund)	12.40%
Counselors / Nurses / Librarians	2.00	Admin / Other	67.50	Budget per Student	\$6,111
Principal / AP / Managers	2.00	Total Staff Ratio	12.78	General Fund Allocation % to Total	95.48%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.52%
Total Staff	42.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,463,611
PUA-GIFTED & TALENTED*	\$2,842
PUA-STATE COMPENSATORY EDUCATION*	\$63,593
PUA-BILINGUAL EDUCATION*	\$38,143
PUA-SPECIAL EDUCATION*	\$33,312
CAMPUS CAPITAL	\$5,400
SPECIAL EDUCATION (CENTRALIZED)	\$379,533
ACHIEVE 180 PROGRAM	\$59,008
CUSTODIAL SERVICES	\$12,184
DW-UTILITIES	\$92,980
Total Preliminary General Fund Budget	\$3,150,606

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,601,502
Other General Fund Allocations	\$549,105
Special Revenue Funding	\$149,211
Total Preliminary Campus Funding	\$3,299,817

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$149,211
Total Special Revenue Budget	\$149,211

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	651	624	517
Gender			
Female	46 %	48 %	45 %
Male	54 %	52 %	55 %
Race / Ethnicity			
African American	47 %	47 %	47 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	3 %	2 %	3 %
Hispanic	39 %	39 %	40 %
White	8 %	9 %	7 %
2 or more Ethnicities	3 %	2 %	2 %
Students by Program			
Bilingual	31 %	35 %	31 %
ESL	10 %	8 %	7 %
Gifted / Talented	8 %	8 %	7 %
Special Education	7 %	9 %	11 %
Title I	100 %	99 %	100 %
Econ. Disadv.	80 %	80 %	85 %
Eng. Lang. Learners (ELL)	35 %	32 %	29 %
At-Risk	73 %	76 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.7 %	94.8 %	96.0 %
Promotion Rate	99.5 %	97.3 %	97.7 %

Teacher and Staff Profile			
	2019	2020	2021
Number	37	39	38
Gender			
Female	81 %	82 %	84 %
Male	19 %	18 %	16 %
Race / Ethnicity			
African American	38 %	38 %	39 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	3 %	8 %
Hispanic	24 %	26 %	26 %
White	32 %	33 %	26 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	9
Years of Experience			
5 or less	35 %	41 %	45 %
6 to 10	19 %	18 %	16 %
11 or more	46 %	41 %	39 %
Teacher by Program			
Regular	95 %	82 %	97 %
Bilingual / ESL	3 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	0 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	28 %	21 %
Doctorate	0 %	3 %	3 %
Attendance Rate	95 %	94 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	5	6	5

TEA Accountability						
2019	2020	2021				
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster				
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)						
Grade	Reading	Mathematics	Writing	Science	Social Studies	
	19 20 21	19 20 21	19 20 21	19 20 21	19 20 21	
3	5 NA 59	5 NA 33	NA	NA	NA	
4	5 NA 54	6 NA 39	5 NA 36	NA	NA	
5	5 NA 61	4 NA 59	NA	5 NA 45	NA	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	96	x		x	1	91.34 =	91.34
K-12	754	x	95.15 %	x	1	717.43 =	717.43
Total Enrollment	850					808.77	808.77
Special Population Units						Weight	
Economically Disadvantaged (Count)				516	x	.1 =	51.60
At-Risk (Count)				262	x	.1 =	26.20
Special Education (Count)				60	x	.15 =	9.00
Gifted and Talented (Count)				195	x	.12 =	23.40
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				240	x	.11 =	26.40
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				13	x	.05 =	0.65
Total Special Population Units							137.25
Total Refined Units							946.00
Basic Allocation							\$3,407,492
High School Allotment							\$0
Capital Allocation							\$8,500
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$3,415,992
Prior Year Total Basic Operating (for comparison)							\$3,592,710

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	48.25	Teachers	17.62	Administrative Cost Ratio (Gen Fund)	8.00%
Counselors / Nurses / Librarians	3.00	Admin / Other	70.83	Budget per Student	\$5,678
Principal / AP / Managers	2.00	Total Staff Ratio	14.11	General Fund Allocation % to Total	96.36%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.64%
Total Staff	60.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,852,111
PUA-GIFTED & TALENTED*	\$21,698
PUA-STATE COMPENSATORY EDUCATION*	\$96,598
PUA-BILINGUAL EDUCATION*	\$71,244
PUA-SPECIAL EDUCATION*	\$31,230
CAMPUS CAPITAL	\$8,500
PUA-MAGNET PROGRAM	\$138,494
SPECIAL EDUCATION (CENTRALIZED)	\$310,655
CUSTODIAL SERVICES	\$12,399
DW-UTILITIES	\$107,645
Total Preliminary General Fund Budget	\$4,650,574

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,072,881
Other General Fund Allocations	\$577,692
Special Revenue Funding	\$175,778
Total Preliminary Campus Funding	\$4,826,352

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$175,778
Total Special Revenue Budget	\$175,778

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	907	933	827
Gender			
Female	48 %	51 %	50 %
Male	52 %	49 %	50 %
Race / Ethnicity			
African American	38 %	39 %	37 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	10 %	10 %	13 %
Hispanic	35 %	34 %	34 %
White	15 %	14 %	13 %
2 or more Ethnicities	2 %	3 %	3 %
Students by Program			
Bilingual	12 %	11 %	16 %
ESL	16 %	17 %	13 %
Gifted / Talented	24 %	22 %	23 %
Special Education	5 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	71 %	69 %	65 %
Eng. Lang. Learners (ELL)	29 %	31 %	29 %
At-Risk	58 %	61 %	38 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.6 %	95.3 %	96.4 %
Promotion Rate	98.8 %	98.1 %	98.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	67	6	NA	59	NA			NA		NA
4	6	NA	64	5	NA	58	5	NA	52	NA		NA
5	6	NA	63	7	NA	54	NA			4	NA	45

Teacher and Staff Profile			
	2019	2020	2021
Number	51	52	52
Gender			
Female	82 %	83 %	83 %
Male	18 %	17 %	17 %
Race / Ethnicity			
African American	31 %	35 %	40 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	8 %
Hispanic	16 %	15 %	15 %
White	43 %	40 %	37 %
2 or more Ethnicities	2 %	2 %	0 %
Average Experience	12	12	12
Years of Experience			
5 or less	35 %	25 %	37 %
6 to 10	16 %	25 %	17 %
11 or more	49 %	50 %	46 %
Teacher by Program			
Regular	96 %	85 %	96 %
Bilingual / ESL	2 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	25 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	4	3	3
Educational Aides	6	7	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	41.96 = 41.96
K-12	426	x	95.37 %	x	1	406.28 = 406.28
Total Enrollment	470					448.24 = 448.24
Special Population Units					Weight	
Economically Disadvantaged (Count)				470	x	.1 = 47.00
At-Risk (Count)				96	x	.1 = 9.60
Special Education (Count)				38	x	.15 = 5.70
Gifted and Talented (Count)				16	x	.12 = 1.92
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				19	x	.11 = 2.09
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						66.31
Total Refined Units						515.00
Basic Allocation						\$1,855,030
High School Allotment						\$0
Capital Allocation						\$4,700
Small School Subsidy						\$63,000
Other Adjustment						\$0
Total Basic Operating						\$1,922,730
Prior Year Total Basic Operating (for comparison)						\$2,105,313

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.98	Teachers	15.68	Administrative Cost Ratio (Gen Fund)	13.86%
Counselors / Nurses / Librarians	3.00	Admin / Other	38.37	Budget per Student	\$7,003
Principal / AP / Managers	1.00	Total Staff Ratio	11.13	General Fund Allocation % to Total	94.85%
Other Support Staff	8.25			Special Revenue Allocation % to Total	5.15%
Total Staff	42.23				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,260,485
PUA-GIFTED & TALENTED*	\$1,288
PUA-SMALL SCHOOL SUBSIDY*	\$70,011
PUA-STATE COMPENSATORY EDUCATION*	\$32,149
PUA-BILINGUAL EDUCATION*	\$2,717
PUA-SPECIAL EDUCATION*	\$19,779
CAMPUS CAPITAL	\$4,700
PUA-MAGNET PROGRAM	\$329,878
SPECIAL EDUCATION (CENTRALIZED)	\$307,772
CUSTODIAL SERVICES	\$11,686
DW-UTILITIES	\$81,358
Total Preliminary General Fund Budget	\$3,121,823

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,386,429
Other General Fund Allocations	\$735,394
Special Revenue Funding	\$169,648
Total Preliminary Campus Funding	\$3,291,471

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$169,648
Total Special Revenue Budget	\$169,648

*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: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	585	569	486
Gender			
Female	49 %	46 %	47 %
Male	51 %	54 %	53 %
Race / Ethnicity			
African American	80 %	77 %	75 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	20 %	22 %	23 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	2 %	3 %	4 %
Gifted / Talented	2 %	3 %	4 %
Special Education	8 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	100 %
Eng. Lang. Learners (ELL)	6 %	9 %	9 %
At-Risk	62 %	68 %	30 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	97.7 %	96.6 %
Promotion Rate	99.7 %	98.5 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	41	7	NA	15	NA			NA		NA
4	8	NA	45	8	NA	27	8	NA	41	NA		NA
5	7	NA	47	8	NA	16	NA	7	NA	6		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	31	31	33
Gender			
Female	87 %	87 %	82 %
Male	13 %	13 %	18 %
Race / Ethnicity			
African American	100 %	100 %	100 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	0 %	0 %	0 %
White	0 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	20	20	20
Years of Experience			
5 or less	16 %	13 %	18 %
6 to 10	6 %	13 %	12 %
11 or more	77 %	74 %	70 %
Teacher by Program			
Regular	100 %	97 %	97 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	42 %	39 %	36 %
Doctorate	3 %	3 %	3 %
Attendance Rate	95 %	95 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	1
Other Professional Staff	3	2	3
Educational Aides	9	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	440	x	91.92 %	x	1	404.45 = 404.45
Total Enrollment	440				404.45	404.45
Special Population Units					Weight	
Economically Disadvantaged (Count)			421	x	.1	= 42.10
At-Risk (Count)			205	x	.1	= 20.50
Special Education (Count)			67	x	.15	= 10.05
Gifted and Talented (Count)			10	x	.12	= 1.20
Career and Technology (FTE's)			11	x	.35	= 3.85
ELL (Count)			69	x	.11	= 7.59
Homeless (Count)			18	x	.05	= 0.90
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						86.24
Total Refined Units						491.00
Basic Allocation						\$1,786,258
High School Allotment						\$0
Capital Allocation						\$4,400
Small School Subsidy						\$651,000
Other Adjustment						\$14,440
Total Basic Operating						\$2,456,098
Prior Year Total Basic Operating (for comparison)						\$2,466,431

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	12.22	Administrative Cost Ratio (Gen Fund)	14.74%
Counselors / Nurses / Librarians	4.98	Admin / Other	28.42	Budget per Student	\$9,376
Principal / AP / Managers	3.50	Total Staff Ratio	8.55	General Fund Allocation % to Total	96.28%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.72%
Total Staff	51.48				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$1,868,519	Resource Allocation Funding Formula	\$2,773,147
PUA-GIFTED & TALENTED*	\$805	Other General Fund Allocations	\$1,198,912
PUA-SMALL SCHOOL SUBSIDY*	\$731,311	Special Revenue Funding	\$153,425
PUA-STATE COMPENSATORY EDUCATION*	\$81,021	Total Preliminary Campus Funding	\$4,125,485
PUA-CAREER TECHNICAL EDUCATION*	\$46,751		
PUA-BILINGUAL EDUCATION*	\$9,867	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$34,873	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,400	Title I Programs	\$153,425
SPECIAL EDUCATION (CENTRALIZED)	\$636,068	Total Special Revenue Budget	\$153,425
ACHIEVE 180 PROGRAM	\$231,920		
CUSTODIAL SERVICES	\$17,151		
DW-UTILITIES	\$309,374		
Total Preliminary General Fund Budget	\$3,972,060		

*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: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	464	425	461
Gender			
Female	44 %	42 %	45 %
Male	56 %	58 %	55 %
Race / Ethnicity			
African American	73 %	70 %	66 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	<1 %	1 %
Hispanic	24 %	28 %	30 %
White	1 %	<1 %	2 %
2 or more Ethnicities	1 %	1 %	2 %
Students by Program			
Career Technology Education	4 %	15 %	NA %
ESL	12 %	14 %	15 %
Gifted / Talented	3 %	2 %	2 %
Special Education	14 %	14 %	15 %
Title I	100 %	100 %	100 %
Econ. Disadv.	90 %	96 %	96 %
Eng. Lang. Learners (ELL)	14 %	16 %	18 %
At-Risk	74 %	83 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	89.8 %	90.6 %	93.2 %
Promotion Rate	97.2 %	97.2 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	2.9 %	4.5 %	4.9 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	3	NA	30	4	NA	31	NA	NA	NA
7	5	NA	34	4	NA	10	4	NA	26
8	4	NA	60	5	NA	47	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	40	38
Gender			
Female	59 %	73 %	71 %
Male	41 %	28 %	29 %
Race / Ethnicity			
African American	92 %	78 %	79 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	8 %
Hispanic	0 %	8 %	5 %
White	3 %	8 %	8 %
2 or more Ethnicities	0 %	3 %	0 %
Average Experience	6	8	8
Years of Experience			
5 or less	59 %	53 %	58 %
6 to 10	16 %	15 %	16 %
11 or more	24 %	33 %	26 %
Teacher by Program			
Regular	51 %	63 %	66 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	8 %	15 %	11 %
Gifted / Talented	22 %	15 %	8 %
Special Education	19 %	8 %	13 %
Other	0 %	0 %	3 %
Advanced Degrees			
Master's	14 %	33 %	32 %
Doctorate	3 %	3 %	3 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	7	5	4
Educational Aides	4	3	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	98	N/A	74
Biology	100	N/A	87
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)								
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00 =	0.00	
K-12	1,600	x	90.78 %	x	1	1,452.48 =	1,452.48	
Total Enrollment	1,600					1,452.48	1,452.48	
						Weight		
Special Population Units								
Economically Disadvantaged (Count)			1,528	x	.1	=	152.80	
At-Risk (Count)			1,237	x	.1	=	123.70	
Special Education (Count)			189	x	.15	=	28.35	
Gifted and Talented (Count)			178	x	.12	=	21.36	
Career and Technology (FTE's)			322	x	.35	=	112.70	
ELL (Count)			485	x	.11	=	53.35	
Homeless (Count)			22	x	.05	=	1.10	
Refugee (Count)			3	x	.05	=	0.15	
Total Special Population Units							493.51	
Total Refined Units							1,946.00	
Basic Allocation							\$7,009,492	
High School Allotment							\$330,820	
Capital Allocation							\$16,000	
Small School Subsidy							\$0	
Other Adjustment							\$301,738	
Total Basic Operating							\$7,658,050	
Prior Year Total Basic Operating (for comparison)							\$7,914,083	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	95.00	Teachers	16.84	Administrative Cost Ratio (Gen Fund)	15.19%
Counselors / Nurses / Librarians	15.25	Admin / Other	31.07	Budget per Student	\$6,877
Principal / AP / Managers	8.00	Total Staff Ratio	10.92	General Fund Allocation % to Total	95.42%
Other Support Staff	28.25			Special Revenue Allocation % to Total	4.58%
Total Staff	146.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,338,562
PUA-GIFTED & TALENTED*	\$17,309
PUA-STATE COMPENSATORY EDUCATION*	\$452,994
PUA-CAREER TECHNICAL EDUCATION*	\$1,391,969
PUA-BILINGUAL EDUCATION*	\$69,825
PUA-SPECIAL EDUCATION*	\$98,822
HS ALLOTMENT	\$381,859
CAMPUS CAPITAL	\$16,000
PUA-MAGNET PROGRAM	\$129,369
SPECIAL EDUCATION (CENTRALIZED)	\$1,155,123
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CUSTODIAL SERVICES	\$28,098
DW-UTILITIES	\$416,224
Total Preliminary General Fund Budget	\$10,499,328

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$8,369,481
Other General Fund Allocations	\$2,129,847
Special Revenue Funding	\$503,976
Total Preliminary Campus Funding	\$11,003,304
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$503,976
Total Special Revenue Budget	\$503,976

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	1,685	1,618	1,510
Gender			
Female	45 %	46 %	45 %
Male	55 %	54 %	55 %
Race / Ethnicity			
African American	9 %	9 %	8 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	90 %	90 %	91 %
White	1 %	1 %	<1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	98 %	94 %	NA %
ESL	24 %	30 %	31 %
Gifted / Talented	11 %	10 %	11 %
Special Education	12 %	12 %	12 %
Title I	100 %	100 %	100 %
Eco. Disadv	93 %	94 %	96 %
Eng. Lang. Learners (ELL)	26 %	32 %	33 %
At-Risk	74 %	85 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	91.8 %	91.4 %	93.4 %
4 Yr. Graduation Rate	86.1 %	86 %	78 %
4 Yr. Dropout Rate	12.4 %	13.3 %	18.9 %
Graduate Count	403	368	331
Texas Scholars	351	328	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	97	97	106
Gender			
Female	49 %	41 %	43 %
Male	51 %	59 %	57 %
Race / Ethnicity			
African American	27 %	29 %	27 %
American Indian	1 %	0 %	0 %
Asian/Pac. Islander	11 %	12 %	12 %
Hispanic	29 %	32 %	28 %
White	30 %	26 %	32 %
2 or more Ethnicities	2 %	1 %	0 %
Average Experience	12	12	13
Years of Experience			
5 or less	37 %	31 %	33 %
6 to 10	12 %	14 %	11 %
11 or more	51 %	55 %	56 %
Teacher by Program			
Regular	31 %	42 %	58 %
Bilingual / ESL	6 %	16 %	14 %
Career Technical Education	19 %	16 %	17 %
Compensatory Education	3 %	0 %	0 %
Gifted / Talented	11 %	5 %	0 %
Special Education	11 %	13 %	4 %
Other	19 %	6 %	7 %
Advanced Degrees			
Master's	29 %	30 %	27 %
Doctorate	2 %	1 %	1 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	3	4	4
Assistant Principals	5	5	0
Other Professional Staff	12	11	7
Educational Aides	7	9	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	63	N/A	39
Biology	78	N/A	60
English I	36	N/A	42
English II	44	N/A	49
US History	84	N/A	67

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	83.7	60.4	% Total Tested	88.2	67.5	% At or above Criterion	2.7	16.7	0
EBRW Average	404	417	Math Average	430	424	Composite Average	16.6	21.2	0
EBRW % At or Above Criterion	19.9	27.1	English Read/Write Average	430	425				
Math Average	412	425	Total Average	860	849				
Math % At or Above Criterion	4.7	14.3	% At or Above Criterion	5.0	4.2				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	56	x		x	1	54.15	=	54.15	
K-12	469	x	96.69 %	x	1	453.48	=	453.48	
Total Enrollment	525					507.63		507.63	
Special Population Units						Weight			
Economically Disadvantaged (Count)				496	x	.1	=	49.60	
At-Risk (Count)				324	x	.1	=	32.40	
Special Education (Count)				33	x	.15	=	4.95	
Gifted and Talented (Count)				33	x	.12	=	3.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				294	x	.11	=	32.34	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								123.25	
Total Refined Units								631.00	
Basic Allocation								\$2,272,862	
High School Allotment								\$0	
Capital Allocation								\$5,250	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,278,112	
Prior Year Total Basic Operating (for comparison)								\$2,579,449	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.00	Teachers	16.94	Administrative Cost Ratio (Gen Fund)	10.58%
Counselors / Nurses / Librarians	2.00	Admin / Other	58.33	Budget per Student	\$6,390
Principal / AP / Managers	1.00	Total Staff Ratio	13.13	General Fund Allocation % to Total	94.60%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.40%
Total Staff	40.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,848,306
PUA-REGULAR PROGRAM*	\$2,652,576	Other General Fund Allocations	\$325,202
PUA-GIFTED & TALENTED*	\$2,657	Special Revenue Funding	\$181,244
PUA-STATE COMPENSATORY EDUCATION*	\$113,652	Total Preliminary Campus Funding	\$3,354,752
PUA-BILINGUAL EDUCATION*	\$57,491		
PUA-SPECIAL EDUCATION*	\$21,930		
CAMPUS CAPITAL	\$5,250		
SPECIAL EDUCATION (CENTRALIZED)	\$207,954		
CUSTODIAL SERVICES	\$12,557		
DW-UTILITIES	\$99,441		
Total Preliminary General Fund Budget	\$3,173,508		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$181,244
Total Special Revenue Budget	\$181,244

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	657	629	549
Gender			
Female	49 %	48 %	50 %
Male	51 %	52 %	50 %
Race / Ethnicity			
African American	1 %	1 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	97 %	97 %	97 %
White	2 %	1 %	1 %
2 or more Ethnicities	0 %	<1 %	<1 %
Students by Program			
Bilingual	56 %	55 %	54 %
ESL	2 %	3 %	2 %
Gifted / Talented	5 %	5 %	7 %
Special Education	6 %	7 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	94 %	95 %
Eng. Lang. Learners (ELL)	61 %	64 %	58 %
At-Risk	84 %	88 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.2 %	97.6 %
Promotion Rate	99.3 %	97.3 %	97.4 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	6 NA 40	7 NA 27	NA NA NA
4	5 NA 56	7 NA 38	5 NA 38 NA NA
5	4 NA 58	7 NA 44	NA 5 NA 48 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	39	37	34
Gender			
Female	79 %	84 %	79 %
Male	21 %	16 %	21 %
Race / Ethnicity			
African American	13 %	14 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	72 %	70 %	68 %
White	15 %	16 %	21 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	12
Years of Experience			
5 or less	21 %	24 %	26 %
6 to 10	18 %	14 %	15 %
11 or more	62 %	62 %	59 %
Teacher by Program			
Regular	92 %	68 %	97 %
Bilingual / ESL	5 %	30 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	14 %	12 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	94 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	3	4
Educational Aides	7	7	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	85	x		x	1	81.06	=	81.06	
K-12	580	x	95.36 %	x	1	553.09	=	553.09	
Total Enrollment	665					634.15		634.15	
Special Population Units					Weight				
Economically Disadvantaged (Count)				654	x	.1	=	65.40	
At-Risk (Count)				252	x	.1	=	25.20	
Special Education (Count)				63	x	.15	=	9.45	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				188	x	.11	=	20.68	
Homeless (Count)				29	x	.05	=	1.45	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								124.82	
Total Refined Units								759.00	
Basic Allocation								\$2,733,918	
High School Allotment								\$0	
Capital Allocation								\$6,650	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,740,568	
Prior Year Total Basic Operating (for comparison)								\$2,662,805	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	18.47	Administrative Cost Ratio (Gen Fund)	12.96%
Counselors / Nurses / Librarians	5.00	Admin / Other	42.09	Budget per Student	\$5,373
Principal / AP / Managers	1.00	Total Staff Ratio	12.84	General Fund Allocation % to Total	94.39%
Other Support Staff	9.80			Special Revenue Allocation % to Total	5.61%
Total Staff	51.80				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,954,643
PUA-REGULAR PROGRAM*	\$2,793,626	Other General Fund Allocations	\$418,101
PUA-GIFTED & TALENTED*	\$1,771	Special Revenue Funding	\$200,362
PUA-STATE COMPENSATORY EDUCATION*	\$96,474	Total Preliminary Campus Funding	\$3,573,106
PUA-BILINGUAL EDUCATION*	\$29,980		
PUA-SPECIAL EDUCATION*	\$32,792	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,650	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$243,112	Title I Programs	\$200,362
CUSTODIAL SERVICES	\$14,004	Total Special Revenue Budget	\$200,362
DW-UTILITIES	\$154,335		
Total Preliminary General Fund Budget	\$3,372,744		

*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: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	708	675	580
Gender			
Female	50 %	51 %	49 %
Male	50 %	49 %	51 %
Race / Ethnicity			
African American	68 %	65 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	0 %
Hispanic	30 %	33 %	35 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	1 %	1 %	2 %
Students by Program			
Bilingual	15 %	17 %	26 %
ESL	7 %	5 %	2 %
Gifted / Talented	2 %	3 %	3 %
Special Education	8 %	7 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	99 %
Eng. Lang. Learners (ELL)	22 %	25 %	28 %
At-Risk	83 %	84 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.7 %	95.3 %	96.6 %
Promotion Rate	95.8 %	96.8 %	98.8 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	45	5	NA	21	NA	NA	NA
4	6	NA	69	5	NA	82	1	NA	63
5	4	NA	71	6	NA	72	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	37	33
Gender			
Female	84 %	86 %	88 %
Male	16 %	14 %	12 %
Race / Ethnicity			
African American	70 %	73 %	64 %
American Indian	3 %	3 %	3 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	22 %	22 %	21 %
White	3 %	3 %	12 %
2 or more Ethnicities	3 %	0 %	0 %
Average Experience	8	9	8
Years of Experience			
5 or less	54 %	57 %	67 %
6 to 10	14 %	11 %	3 %
11 or more	32 %	32 %	30 %
Teacher by Program			
Regular	95 %	86 %	97 %
Bilingual / ESL	3 %	11 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	27 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	94 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	4	6
Educational Aides	6	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	615	x	96.28 %	x	1	592.12 = 592.12
Total Enrollment	615				592.12	592.12
Special Population Units					Weight	
Economically Disadvantaged (Count)			471	x	.1 =	47.10
At-Risk (Count)			85	x	.1 =	8.50
Special Education (Count)			31	x	.15 =	4.65
Gifted and Talented (Count)			190	x	.12 =	22.80
Career and Technology (FTE's)			6	x	.35 =	2.10
ELL (Count)			53	x	.11 =	5.83
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			2	x	.05 =	0.10
Total Special Population Units						91.08
Total Refined Units						683.00
Basic Allocation						\$2,484,754
High School Allotment						\$0
Capital Allocation						\$6,150
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,490,904
Prior Year Total Basic Operating (for comparison)						\$2,560,116

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.50	Teachers	16.40	Administrative Cost Ratio (Gen Fund)	14.85%
Counselors / Nurses / Librarians	3.00	Admin / Other	51.25	Budget per Student	\$6,088
Principal / AP / Managers	3.00	Total Staff Ratio	12.42	General Fund Allocation % to Total	95.74%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.26%
Total Staff	49.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,858,684
PUA-GIFTED & TALENTED*	\$17,153
PUA-STATE COMPENSATORY EDUCATION*	\$31,572
PUA-CAREER TECHNICAL EDUCATION*	\$19,510
PUA-BILINGUAL EDUCATION*	\$6,960
PUA-SPECIAL EDUCATION*	\$16,136
CAMPUS CAPITAL	\$6,150
PUA-MAGNET PROGRAM	\$222,900
SPECIAL EDUCATION (CENTRALIZED)	\$171,860
SPCL ALLOC-RECURRING	\$121,098
CUSTODIAL SERVICES	\$112,738
Total Preliminary General Fund Budget	\$3,584,762

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,950,016
Other General Fund Allocations	\$634,746
Special Revenue Funding	\$159,553
Total Preliminary Campus Funding	\$3,744,315

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$159,553
Total Special Revenue Budget	\$159,553

*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: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	728	632	621
Gender			
Female	59 %	53 %	52 %
Male	41 %	47 %	48 %
Race / Ethnicity			
African American	45 %	46 %	48 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	7 %	6 %	5 %
Hispanic	42 %	43 %	42 %
White	5 %	4 %	4 %
2 or more Ethnicities	2 %	1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	7 %	8 %	8 %
Gifted / Talented	37 %	36 %	32 %
Special Education	4 %	4 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv/	66 %	73 %	77 %
Eng. Lang. Learners (ELL)	7 %	9 %	8 %
At-Risk	34 %	41 %	14 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.0 %	96.4 %	97.3 %
Promotion Rate	100.0 %	99.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.9 %	0.6 %	0.3 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
6	6 NA 77	6 NA 69	NA NA NA
7	8 NA 84	8 NA 53	9 NA 73 NA NA
8	9 NA 80	9 NA 36	NA 9 NA 63 77 NA 52

Teacher and Staff Profile			
	2019	2020	2021
Number	46	38	37
Gender			
Female	59 %	55 %	59 %
Male	41 %	45 %	41 %
Race / Ethnicity			
African American	26 %	32 %	30 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	26 %	18 %	22 %
Hispanic	24 %	29 %	27 %
White	20 %	16 %	14 %
2 or more Ethnicities	4 %	5 %	8 %
Average Experience	10	12	13
Years of Experience			
5 or less	48 %	39 %	38 %
6 to 10	11 %	16 %	16 %
11 or more	41 %	45 %	46 %
Teacher by Program			
Regular	89 %	37 %	51 %
Bilingual / ESL	0 %	8 %	3 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	9 %	0 %	5 %
Gifted / Talented	0 %	50 %	38 %
Special Education	2 %	3 %	0 %
Other	0 %	3 %	3 %
Advanced Degrees			
Master's	15 %	13 %	22 %
Doctorate	2 %	0 %	0 %
Attendance Rate	94 %	96 %	93 %
Staff			
Counselors	0	0	1
Assistant Principals	1	2	1
Other Professional Staff	2	3	2
Educational Aides	1	1	1
STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	79
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	430	x	96.92 %	x	1	416.76	=	416.76	
Total Enrollment	430					416.76		416.76	
Special Population Units						Weight			
Economically Disadvantaged (Count)				334	x	.1	=	33.40	
At-Risk (Count)				103	x	.1	=	10.30	
Special Education (Count)				24	x	.15	=	3.60	
Gifted and Talented (Count)				100	x	.12	=	12.00	
Career and Technology (FTE's)				24	x	.35	=	8.40	
ELL (Count)				70	x	.11	=	7.70	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								75.50	
Total Refined Units								492.00	
Basic Allocation								\$1,789,896	
High School Allotment								\$0	
Capital Allocation								\$4,300	
Small School Subsidy								\$672,000	
Other Adjustment								\$0	
Total Basic Operating								\$2,466,196	
Prior Year Total Basic Operating (for comparison)								\$2,519,333	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.25	Teachers	14.21	Administrative Cost Ratio (Gen Fund)	
Counselors / Nurses / Librarians	3.00	Admin / Other	30.71	Budget per Student	
Principal / AP / Managers	2.00	Total Staff Ratio	9.72	General Fund Allocation % to Total	
Other Support Staff	9.00			Special Revenue Allocation % to Total	
Total Staff	44.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,774,620
PUA-REGULAR PROGRAM*	\$1,852,348	Other General Fund Allocations	\$637,279
PUA-GIFTED & TALENTED*	\$8,052	Special Revenue Funding	\$111,079
PUA-SMALL SCHOOL SUBSIDY*	\$784,760	Total Preliminary Campus Funding	\$3,522,978
PUA-STATE COMPENSATORY EDUCATION*	\$31,748	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$72,335	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$10,010	Title I Programs	\$111,079
PUA-SPECIAL EDUCATION*	\$15,368	Total Special Revenue Budget	\$111,079
CAMPUS CAPITAL	\$4,300		
PUA-MAGNET PROGRAM	\$249,934		
SPECIAL EDUCATION (CENTRALIZED)	\$161,616		
SPCL ALLOC-RECURRING	\$141,281		
CUSTODIAL SERVICES	\$14,093		
DW-UTILITIES	\$66,055		
Total Preliminary General Fund Budget	\$3,411,899		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	484	418	428
Gender			
Female	52 %	50 %	49 %
Male	48 %	50 %	51 %
Race / Ethnicity			
African American	23 %	22 %	22 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	73 %	74 %	74 %
White	3 %	2 %	3 %
2 or more Ethnicities	1 %	<1 %	0 %
Students by Program			
Career Technology Education	0 %	27 %	NA %
ESL	15 %	19 %	16 %
Gifted / Talented	24 %	26 %	24 %
Special Education	6 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	89 %	78 %
Eng. Lang. Learners (ELL)	17 %	22 %	20 %
At-Risk	46 %	56 %	26 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	96.8 %	97.8 %
Promotion Rate	99.4 %	99.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0 %	1.2 %	0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	7	NA	76	8	NA	86		NA			NA				NA
7	7	NA	79	8	NA	55	6	NA	55		NA				NA
8	8	NA	68	7	NA	40		NA		8	NA	70	61	NA	47

Teacher and Staff Profile			
	2019	2020	2021
Number	29	28	29
Gender			
Female	66 %	71 %	69 %
Male	34 %	29 %	31 %
Race / Ethnicity			
African American	21 %	18 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	4 %	3 %
Hispanic	24 %	18 %	28 %
White	48 %	57 %	48 %
2 or more Ethnicities	3 %	4 %	3 %
Average Experience	8	10	10
Years of Experience			
5 or less	45 %	39 %	48 %
6 to 10	31 %	29 %	17 %
11 or more	24 %	32 %	34 %
Teacher by Program			
Regular	28 %	21 %	93 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	3 %	4 %	0 %
Compensatory Education	10 %	4 %	3 %
Gifted / Talented	45 %	57 %	3 %
Special Education	10 %	11 %	0 %
Other	3 %	4 %	0 %
Advanced Degrees			
Master's	21 %	21 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	4	4	4
Educational Aides	1	1	1

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	74	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	77	x		x	1	73.49	=	73.49	
K-12	536	x	95.44 %	x	1	511.56	=	511.56	
Total Enrollment	613					585.05		585.05	
Special Population Units						Weight			
Economically Disadvantaged (Count)				533	x	.1	=	53.30	
At-Risk (Count)				347	x	.1	=	34.70	
Special Education (Count)				53	x	.15	=	7.95	
Gifted and Talented (Count)				58	x	.12	=	6.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				307	x	.11	=	33.77	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								136.68	
Total Refined Units								722.00	
Basic Allocation								\$2,600,644	
High School Allotment								\$0	
Capital Allocation								\$6,130	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,606,774	
Prior Year Total Basic Operating (for comparison)								\$2,848,543	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.15	Teachers	15.66	Administrative Cost Ratio (Gen Fund)	12.15%
Counselors / Nurses / Librarians	4.00	Admin / Other	45.41	Budget per Student	\$7,117
Principal / AP / Managers	1.00	Total Staff Ratio	11.64	General Fund Allocation % to Total	95.76%
Other Support Staff	8.50			Special Revenue Allocation % to Total	4.24%
Total Staff	52.65				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,229,580
PUA-REGULAR PROGRAM*	\$3,027,522	Other General Fund Allocations	\$948,183
PUA-GIFTED & TALENTED*	\$6,305	Special Revenue Funding	\$184,806
PUA-STATE COMPENSATORY EDUCATION*	\$97,221	Total Preliminary Campus Funding	\$4,362,568
PUA-BILINGUAL EDUCATION*	\$70,945		
PUA-SPECIAL EDUCATION*	\$27,586		
CAMPUS CAPITAL	\$6,130		
PUA-MAGNET PROGRAM	\$380,570		
SPECIAL EDUCATION (CENTRALIZED)	\$427,035		
CUSTODIAL SERVICES	\$11,610		
DW-UTILITIES	\$122,838		
Total Preliminary General Fund Budget	\$4,177,762		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	706	718	613
Gender			
Female	48 %	47 %	45 %
Male	52 %	53 %	55 %
Race / Ethnicity			
African American	26 %	27 %	28 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	1 %	1 %
Hispanic	68 %	67 %	66 %
White	3 %	3 %	3 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	44 %	39 %	45 %
ESL	4 %	10 %	5 %
Gifted / Talented	11 %	10 %	10 %
Special Education	7 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	84 %	87 %	88 %
Eng. Lang. Learners (ELL)	52 %	52 %	54 %
At-Risk	78 %	84 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	96.0 %	96.6 %
Promotion Rate	98.3 %	97.2 %	98.8 %

TEA Accountability															
2019				2020				2021							
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	59	7	NA	27		NA			NA			NA	
4	6	NA	45	8	NA	26	5	NA	32		NA			NA	
5	6	NA	60	9	NA	51		NA		5	NA	29		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	43	43	41
Gender			
Female	86 %	81 %	83 %
Male	14 %	19 %	17 %
Race / Ethnicity			
African American	47 %	44 %	46 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	7 %	7 %
Hispanic	35 %	35 %	34 %
White	14 %	14 %	12 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	17	16	15
Years of Experience			
5 or less	14 %	19 %	24 %
6 to 10	14 %	14 %	12 %
11 or more	72 %	67 %	63 %
Teacher by Program			
Regular	91 %	70 %	95 %
Bilingual / ESL	7 %	28 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	30 %	27 %
Doctorate	2 %	2 %	2 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	0
Other Professional Staff	3	3	6
Educational Aides	9	9	9

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)								
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00 =	0.00	
K-12	3,175	x	94.31 %	x	1	2,994.34 =	2,994.34	
Total Enrollment	3,175					2,994.34	2,994.34	
						Weight		
Special Population Units								
Economically Disadvantaged (Count)			1,356	x	.1	=	135.60	
At-Risk (Count)			1,180	x	.1	=	118.00	
Special Education (Count)			225	x	.15	=	33.75	
Gifted and Talented (Count)			1,135	x	.12	=	136.20	
Career and Technology (FTE's)			351	x	.35	=	122.85	
ELL (Count)			311	x	.11	=	34.21	
Homeless (Count)			3	x	.05	=	0.15	
Refugee (Count)			17	x	.05	=	0.85	
Total Special Population Units							581.61	
Total Refined Units							3,576.00	
Basic Allocation							\$12,880,752	
High School Allotment							\$607,920	
Capital Allocation							\$31,750	
Small School Subsidy							\$0	
Other Adjustment							\$113,181	
Total Basic Operating							\$13,633,603	
Prior Year Total Basic Operating (for comparison)							\$13,976,524	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	183.22	Teachers	17.33	Administrative Cost Ratio (Gen Fund)	12.62%
Counselors / Nurses / Librarians	21.75	Admin / Other	44.41	Budget per Student	\$5,951
Principal / AP / Managers	10.00	Total Staff Ratio	12.46	General Fund Allocation % to Total	97.64%
Other Support Staff	39.75			Special Revenue Allocation % to Total	2.36%
Total Staff	254.72				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$13,823,831
PUA-GIFTED & TALENTED*	\$110,201
PUA-STATE COMPENSATORY EDUCATION*	\$405,183
PUA-CAREER TECHNICAL EDUCATION*	\$1,242,983
PUA-BILINGUAL EDUCATION*	\$45,772
PUA-SPECIAL EDUCATION*	\$117,112
HS ALLOTMENT	\$688,569
CAMPUS CAPITAL	\$31,750
PUA-MAGNET PROGRAM	\$150,000
SPECIAL EDUCATION (CENTRALIZED)	\$1,262,691
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CUSTODIAL SERVICES	\$31,425
DW-UTILITIES	\$535,343
Total Preliminary General Fund Budget	\$18,447,635

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$15,745,082
Other General Fund Allocations	\$2,702,553
Special Revenue Funding	\$446,425
Total Preliminary Campus Funding	\$18,894,060

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$446,425
Total Special Revenue Budget	\$446,425

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	3,307	3,440	3,213
Gender			
Female	51 %	52 %	51 %
Male	49 %	48 %	49 %
Race / Ethnicity			
African American	20 %	21 %	21 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	13 %	13 %	13 %
Hispanic	42 %	41 %	41 %
White	22 %	23 %	23 %
2 or more Ethnicities	2 %	2 %	3 %
Students by Program			
Career Technical Educaton	41 %	46 %	NA %
ESL	10 %	11 %	12 %
Gifted / Talented	32 %	34 %	36 %
Special Education	7 %	7 %	7 %
Title I	100 %	100 %	100 %
Eco. Disadv	49 %	47 %	45 %
Eng. Lang. Learners (ELL)	11 %	12 %	14 %
At-Risk	45 %	52 %	39 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	94.5 %	95.9 %
4 Yr. Graduation Rate	92.2 %	91 %	91.6 %
4 Yr. Dropout Rate	5.3 %	5.5 %	6.5 %
Graduate Count	770	724	782
Texas Scholars	624	573	

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	195	187	188
Gender			
Female	63 %	63 %	59 %
Male	37 %	37 %	41 %
Race / Ethnicity			
African American	17 %	17 %	18 %
American Indian	0 %	0 %	1 %
Asian/Pac. Islander	11 %	11 %	10 %
Hispanic	14 %	13 %	13 %
White	56 %	55 %	55 %
2 or more Ethnicities	3 %	4 %	4 %
Average Experience	15	16	15
Years of Experience			
5 or less	25 %	21 %	23 %
6 to 10	17 %	16 %	13 %
11 or more	58 %	63 %	64 %
Teacher by Program			
Regular	49 %	58 %	57 %
Bilingual / ESL	5 %	4 %	5 %
Career Technical Education	7 %	6 %	7 %
Compensatory Education	1 %	1 %	1 %
Gifted / Talented	25 %	16 %	16 %
Special Education	3 %	3 %	2 %
Other	11 %	13 %	12 %
Advanced Degrees			
Master's	34 %	32 %	32 %
Doctorate	4 %	3 %	3 %
Attendance Rate	95 %	96 %	97 %
Staff			
Counselors	11	10	8
Assistant Principals	7	8	6
Other Professional Staff	8	8	7
Educational Aides	7	8	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	82	N/A	51
Biology	86	N/A	86
English I	72	N/A	79
English II	72	N/A	82
US History	93	N/A	90

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	78.5	44.6	% Total Tested	104.4	61.2	% At or above Criterion	54.6	56.8	68.7
EBRW Average	547	571	Math Average	546	580	Composite Average	25.5	26.0	27.3
EBRW % At or Above Criterion	76.9	81.9	English Read/Write Average	553	582				
Math Average	530	561	Total Average	1099	1162				
Math % At or Above Criterion	51.3	64.9	% At or Above Criterion	49.0	59.9				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	163	x		x	1	153.11	=	153.11	
K-12	180	x	93.93 %	x	1	169.07	=	169.07	
Total Enrollment	343					322.18		322.18	
Special Population Units						Weight			
Economically Disadvantaged (Count)				338	x	.1	=	33.80	
At-Risk (Count)				206	x	.1	=	20.60	
Special Education (Count)				24	x	.15	=	3.60	
Gifted and Talented (Count)				0	x	.12	=	0.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				203	x	.11	=	22.33	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								80.33	
Total Refined Units								403.00	
Basic Allocation								\$1,451,606	
High School Allotment								\$0	
Capital Allocation								\$3,430	
Small School Subsidy								\$329,700	
Other Adjustment								\$0	
Total Basic Operating								\$1,784,736	
Prior Year Total Basic Operating (for comparison)								\$1,829,761	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.50	Teachers	14.60	Administrative Cost Ratio (Gen Fund)	12.14%
Counselors / Nurses / Librarians	3.00	Admin / Other	28.11	Budget per Student	\$7,046
Principal / AP / Managers	1.00	Total Staff Ratio	9.61	General Fund Allocation % to Total	95.04%
Other Support Staff	8.20			Special Revenue Allocation % to Total	4.96%
Total Staff	35.70				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,011,412
PUA-REGULAR PROGRAM*	\$1,532,250	Other General Fund Allocations	\$285,484
PUA-SMALL SCHOOL SUBSIDY*	\$371,702	Special Revenue Funding	\$119,868
PUA-STATE COMPENSATORY EDUCATION*	\$65,881	Total Preliminary Campus Funding	\$2,416,764
PUA-BILINGUAL EDUCATION*	\$29,088		
PUA-SPECIAL EDUCATION*	\$12,492		
CAMPUS CAPITAL	\$3,430		
SPECIAL EDUCATION (CENTRALIZED)	\$114,156		
ACHIEVE 180 PROGRAM	\$75,411		
CUSTODIAL SERVICES	\$11,873		
DW-UTILITIES	\$80,614		
Total Preliminary General Fund Budget	\$2,296,896		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	339	366	347
Gender			
Female	46 %	48 %	47 %
Male	54 %	52 %	53 %
Race / Ethnicity			
African American	19 %	20 %	18 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	78 %	77 %	78 %
White	1 %	1 %	3 %
2 or more Ethnicities	0 %	0 %	1 %
Students by Program			
Bilingual	57 %	54 %	60 %
ESL	0 %	0 %	0 %
Gifted / Talented	3 %	2 %	0 %
Special Education	6 %	5 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	100 %	99 %
Eng. Lang. Learners (ELL)	58 %	59 %	60 %
At-Risk	92 %	91 %	80 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	94.9 %	95.5 %
Promotion Rate	%	%	%

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	23	23	23
Gender			
Female	83 %	87 %	87 %
Male	17 %	13 %	13 %
Race / Ethnicity			
African American	35 %	43 %	43 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	65 %	57 %	57 %
White	0 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	11	13
Years of Experience			
5 or less	39 %	30 %	22 %
6 to 10	13 %	22 %	22 %
11 or more	48 %	48 %	57 %
Teacher by Program			
Regular	65 %	74 %	96 %
Bilingual / ESL	30 %	26 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	0 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	0 %	0 %	4 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	98 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	1	3
Educational Aides	5	7	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	93	x		x	1	88.42	=	88.42	
K-12	817	x	95.07 %	x	1	776.72	=	776.72	
Total Enrollment	910					865.14		865.14	
Special Population Units						Weight			
Economically Disadvantaged (Count)				907	x	.1	=	90.70	
At-Risk (Count)				770	x	.1	=	77.00	
Special Education (Count)				52	x	.15	=	7.80	
Gifted and Talented (Count)				13	x	.12	=	1.56	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				765	x	.11	=	84.15	
Homeless (Count)				25	x	.05	=	1.25	
Refugee (Count)				124	x	.05	=	6.20	
Total Special Population Units								268.66	
Total Refined Units								1,134.00	
Basic Allocation								\$4,084,668	
High School Allotment								\$0	
Capital Allocation								\$9,100	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$4,093,768	
Prior Year Total Basic Operating (for comparison)								\$4,391,508	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	67.55	Teachers	13.47	Administrative Cost Ratio (Gen Fund)	9.93%
Counselors / Nurses / Librarians	2.00	Admin / Other	70.00	Budget per Student	\$6,237
Principal / AP / Managers	3.00	Total Staff Ratio	11.30	General Fund Allocation % to Total	94.48%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.52%
Total Staff	80.55				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$4,300,226	Resource Allocation Funding Formula	\$4,747,320
PUA-GIFTED & TALENTED*	\$1,047	Other General Fund Allocations	\$615,039
PUA-STATE COMPENSATORY EDUCATION*	\$270,796	Special Revenue Funding	\$313,537
PUA-BILINGUAL EDUCATION*	\$148,185	Total Preliminary Campus Funding	\$5,675,896
PUA-SPECIAL EDUCATION*	\$27,066		
CAMPUS CAPITAL	\$9,100	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$484,305	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$11,561	Title I Programs	\$313,537
DW-UTILITIES	\$110,073	Total Special Revenue Budget	\$313,537
Total Preliminary General Fund Budget	\$5,362,359		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	1,024	1,070	900
Gender			
Female	44 %	46 %	48 %
Male	56 %	54 %	52 %
Race / Ethnicity			
African American	10 %	10 %	8 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	12 %	15 %	13 %
Hispanic	75 %	72 %	75 %
White	3 %	3 %	3 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	61 %	59 %	64 %
ESL	24 %	22 %	23 %
Gifted / Talented	1 %	2 %	2 %
Special Education	5 %	5 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	100 %
Eng. Lang. Learners (ELL)	85 %	88 %	87 %
At-Risk	94 %	95 %	90 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	95.4 %	96.3 %
Promotion Rate	97.3 %	98.2 %	98.8 %

Teacher and Staff Profile			
	2019	2020	2021
Number	57	52	56
Gender			
Female	65 %	71 %	70 %
Male	35 %	29 %	30 %
Race / Ethnicity			
African American	16 %	12 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	12 %	13 %
Hispanic	56 %	60 %	57 %
White	18 %	17 %	16 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	10	11
Years of Experience			
5 or less	37 %	42 %	41 %
6 to 10	19 %	19 %	13 %
11 or more	44 %	38 %	46 %
Teacher by Program			
Regular	86 %	79 %	98 %
Bilingual / ESL	7 %	19 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	19 %	18 %
Doctorate	2 %	2 %	4 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	2	2
Other Professional Staff	3	4	3
Educational Aides	10	11	10

TEA Accountability									
2019			2020			2021			
C			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20	21	19	20	21	19	20	21
3	4	NA	41	6	NA	35	NA	NA	NA
4	6	NA	23	6	NA	18	4	NA	19
5	5	NA	51	7	NA	28	NA	6	NA

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	66	x		x	1	63.72	=	63.72	
K-12	425	x	96.55 %	x	1	410.34	=	410.34	
Total Enrollment	491					474.06		474.06	
Special Population Units					Weight				
Economically Disadvantaged (Count)				456	x	.1	=	45.60	
At-Risk (Count)				310	x	.1	=	31.00	
Special Education (Count)				22	x	.15	=	3.30	
Gifted and Talented (Count)				24	x	.12	=	2.88	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				313	x	.11	=	34.43	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								117.26	
Total Refined Units								591.00	
Basic Allocation								\$2,128,782	
High School Allotment								\$0	
Capital Allocation								\$4,910	
Small School Subsidy								\$18,900	
Other Adjustment								\$0	
Total Basic Operating								\$2,152,592	
Prior Year Total Basic Operating (for comparison)								\$2,317,571	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.59	Teachers	19.19	Administrative Cost Ratio (Gen Fund)	12.91%
Counselors / Nurses / Librarians	3.00	Admin / Other	40.92	Budget per Student	\$5,798
Principal / AP / Managers	1.00	Total Staff Ratio	13.06	General Fund Allocation % to Total	94.37%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.63%
Total Staff	37.59				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,536,322
PUA-REGULAR PROGRAM*	\$2,341,332	Other General Fund Allocations	\$150,376
PUA-GIFTED & TALENTED*	\$1,944	Special Revenue Funding	\$160,343
PUA-SMALL SCHOOL SUBSIDY*	\$20,713	Total Preliminary Campus Funding	\$2,847,041
PUA-STATE COMPENSATORY EDUCATION*	\$107,444		
PUA-BILINGUAL EDUCATION*	\$44,930		
PUA-SPECIAL EDUCATION*	\$19,958		
CAMPUS CAPITAL	\$4,910		
SPCL ALLOC-RECURRING	\$70,756		
CUSTODIAL SERVICES	\$12,336		
DW-UTILITIES	\$62,374		
Total Preliminary General Fund Budget	\$2,686,698		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	588	576	495
Gender			
Female	52 %	52 %	54 %
Male	48 %	48 %	46 %
Race / Ethnicity			
African American	4 %	5 %	4 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	92 %	91 %	93 %
White	2 %	2 %	2 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	54 %	58 %	59 %
ESL	6 %	6 %	5 %
Gifted / Talented	6 %	5 %	6 %
Special Education	5 %	5 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	87 %	84 %	94 %
Eng. Lang. Learners (ELL)	60 %	64 %	64 %
At-Risk	81 %	87 %	76 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.0 %	96.6 %	97.4 %
Promotion Rate	98.4 %	99.7 %	99.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	8 NA 76	8 NA 72	NA NA NA
4	7 NA 70	6 NA 71	7 NA 53 NA NA
5	7 NA 75	8 NA 61	NA 8 NA 35 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	30	30	30
Gender			
Female	77 %	83 %	80 %
Male	23 %	17 %	20 %
Race / Ethnicity			
African American	40 %	23 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	47 %	57 %	63 %
White	10 %	17 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	11	9
Years of Experience			
5 or less	47 %	33 %	43 %
6 to 10	17 %	30 %	27 %
11 or more	37 %	37 %	30 %
Teacher by Program			
Regular	90 %	70 %	97 %
Bilingual / ESL	7 %	27 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	17 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	92 %	95 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	3	3
Educational Aides	0	0	0

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	93	x		x	1	89.21	=	89.21	
K-12	676	x	95.92 %	x	1	648.42	=	648.42	
Total Enrollment	769					737.63		737.63	
Special Population Units						Weight			
Economically Disadvantaged (Count)				753	x	.1	=	75.30	
At-Risk (Count)				521	x	.1	=	52.10	
Special Education (Count)				72	x	.15	=	10.80	
Gifted and Talented (Count)				47	x	.12	=	5.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				386	x	.11	=	42.46	
Homeless (Count)				12	x	.05	=	0.60	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								186.90	
Total Refined Units								925.00	
Basic Allocation								\$3,331,850	
High School Allotment								\$0	
Capital Allocation								\$7,690	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,339,540	
Prior Year Total Basic Operating (for comparison)								\$3,491,069	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.00	Teachers	17.09	Administrative Cost Ratio (Gen Fund)	12.63%
Counselors / Nurses / Librarians	2.00	Admin / Other	47.03	Budget per Student	\$6,196
Principal / AP / Managers	2.00	Total Staff Ratio	12.53	General Fund Allocation % to Total	94.54%
Other Support Staff	12.35			Special Revenue Allocation % to Total	5.46%
Total Staff	61.35				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,823,797
PUA-REGULAR PROGRAM*	\$3,539,401	Other General Fund Allocations	\$680,525
PUA-GIFTED & TALENTED*	\$3,784	Special Revenue Funding	\$260,018
PUA-STATE COMPENSATORY EDUCATION*	\$176,323	Total Preliminary Campus Funding	\$4,764,340
PUA-BILINGUAL EDUCATION*	\$66,813		
PUA-SPECIAL EDUCATION*	\$37,476		
CAMPUS CAPITAL	\$7,690		
PUA-MAGNET PROGRAM	\$244,660		
SPECIAL EDUCATION (CENTRALIZED)	\$315,998		
CUSTODIAL SERVICES	\$14,121		
DW-UTILITIES	\$98,056		
Total Preliminary General Fund Budget	\$4,504,322		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	799	824	764
Gender			
Female	48 %	48 %	50 %
Male	52 %	52 %	50 %
Race / Ethnicity			
African American	3 %	4 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	95 %	94 %	93 %
White	1 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Bilingual	32 %	37 %	42 %
ESL	19 %	12 %	8 %
Gifted / Talented	8 %	6 %	6 %
Special Education	6 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	98 %
Eng. Lang. Learners (ELL)	54 %	54 %	54 %
At-Risk	83 %	88 %	72 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.3 %	97.0 %
Promotion Rate	97.6 %	95.4 %	96.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
<u>Grade</u>	<u>Reading</u>	<u>Mathematics</u>	<u>Writing</u>
	<u>19</u> <u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>
3	7 NA 61	8 NA 64	NA NA NA
4	5 NA 64	6 NA 68	4 NA 58 NA NA
5	6 NA 64	8 NA 68	NA 5 NA 32 NA NA

Teacher and Staff Profile			
	2019	2020	2021
Number	45	47	49
Gender			
Female	91 %	74 %	73 %
Male	9 %	26 %	27 %
Race / Ethnicity			
African American	13 %	15 %	16 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	56 %	55 %	55 %
White	27 %	26 %	24 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	10	10
Years of Experience			
5 or less	47 %	36 %	31 %
6 to 10	11 %	15 %	20 %
11 or more	42 %	49 %	49 %
Teacher by Program			
Regular	38 %	74 %	98 %
Bilingual / ESL	60 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	13 %	14 %
Doctorate	0 %	2 %	2 %
Attendance Rate	93 %	96 %	95 %
Staff			
Counselors	0	0	1
Assistant Principals	1	1	0
Other Professional Staff	4	4	5
Educational Aides	7	7	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,327	x	95.65 %	x	1	1,269.28 =	1,269.28
Total Enrollment	1,327				1,269.28		1,269.28
Special Population Units				Weight			
Economically Disadvantaged (Count)			650	x	.1	=	65.00
At-Risk (Count)			328	x	.1	=	32.80
Special Education (Count)			122	x	.15	=	18.30
Gifted and Talented (Count)			439	x	.12	=	52.68
Career and Technology (FTE's)			24	x	.35	=	8.40
ELL (Count)			243	x	.11	=	26.73
Homeless (Count)			11	x	.05	=	0.55
Refugee (Count)			1	x	.05	=	0.05
Total Special Population Units							204.51
Total Refined Units							1,474.00
Basic Allocation							\$5,362,412
High School Allotment							\$0
Capital Allocation							\$13,270
Small School Subsidy							\$0
Other Adjustment							\$20,030
Total Basic Operating							\$5,395,712
Prior Year Total Basic Operating (for comparison)							\$5,463,045

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	69.00	Teachers	19.23	Administrative Cost Ratio (Gen Fund)	14.38%
Counselors / Nurses / Librarians	6.00	Admin / Other	47.65	Budget per Student	\$5,466
Principal / AP / Managers	5.00	Total Staff Ratio	13.70	General Fund Allocation % to Total	97.01%
Other Support Staff	16.85			Special Revenue Allocation % to Total	2.99%
Total Staff	96.85				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,712,438
PUA-GIFTED & TALENTED*	\$38,430
PUA-STATE COMPENSATORY EDUCATION*	\$112,348
PUA-CAREER TECHNICAL EDUCATION*	\$71,700
PUA-BILINGUAL EDUCATION*	\$34,749
PUA-SPECIAL EDUCATION*	\$63,689
CAMPUS CAPITAL	\$13,270
PUA-MAGNET PROGRAM	\$70,626
SPECIAL EDUCATION (CENTRALIZED)	\$672,933
CUSTODIAL SERVICES	\$14,896
DW-UTILITIES	\$231,468
Total Preliminary General Fund Budget	\$7,036,547

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,033,354
Other General Fund Allocations	\$1,003,193
Special Revenue Funding	\$217,138
Total Preliminary Campus Funding	\$7,253,685

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$217,138
Total Special Revenue Budget	\$217,138

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	1,233	1,302	1,358
Gender			
Female	50 %	49 %	49 %
Male	50 %	51 %	51 %
Race / Ethnicity			
African American	15 %	14 %	14 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	59 %	62 %	60 %
White	22 %	21 %	22 %
2 or more Ethnicities	3 %	3 %	3 %
Students by Program			
Career Technology Education	14 %	35 %	NA %
ESL	13 %	10 %	16 %
Gifted / Talented	35 %	35 %	33 %
Special Education	10 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	57 %	51 %	51 %
Eng. Lang. Learners (ELL)	15 %	18 %	18 %
At-Risk	44 %	54 %	25 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.3 %	95.5 %	96.9 %
Promotion Rate	99.8 %	99.9 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.9 %	1.2 %	0.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	6	NA	67	7	NA	67	NA	NA	NA
7	7	NA	72	7	NA	46	6	NA	66
8	7	NA	74	8	NA	62	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	57	65	70
Gender			
Female	67 %	60 %	56 %
Male	33 %	40 %	44 %
Race / Ethnicity			
African American	44 %	40 %	37 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	8 %	7 %
Hispanic	16 %	20 %	21 %
White	30 %	31 %	31 %
2 or more Ethnicities	2 %	2 %	3 %
Average Experience	8	8	9
Years of Experience			
5 or less	53 %	55 %	41 %
6 to 10	16 %	12 %	29 %
11 or more	32 %	32 %	30 %
Teacher by Program			
Regular	54 %	55 %	99 %
Bilingual / ESL	4 %	8 %	0 %
Career Technical Education	2 %	3 %	0 %
Compensatory Education	2 %	2 %	1 %
Gifted / Talented	35 %	29 %	0 %
Special Education	4 %	2 %	0 %
Other	0 %	2 %	0 %
Advanced Degrees			
Master's	26 %	20 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	93 %
Staff			
Counselors	1	2	2
Assistant Principals	3	3	0
Other Professional Staff	4	4	3
Educational Aides	4	6	5

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	99	
Biology	100	N/A	100	
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	51	x		x	1	47.95	=	47.95	
K-12	280	x	94.01 %	x	1	263.23	=	263.23	
Total Enrollment	331					311.18		311.18	
Special Population Units						Weight			
Economically Disadvantaged (Count)				316	x	.1	=	31.60	
At-Risk (Count)				75	x	.1	=	7.50	
Special Education (Count)				32	x	.15	=	4.80	
Gifted and Talented (Count)				8	x	.12	=	0.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				20	x	.11	=	2.20	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								47.11	
Total Refined Units								358.00	
Basic Allocation								\$1,289,516	
High School Allotment								\$0	
Capital Allocation								\$3,310	
Small School Subsidy								\$354,900	
Other Adjustment								\$0	
Total Basic Operating								\$1,647,726	
Prior Year Total Basic Operating (for comparison)								\$1,807,617	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.50	Teachers	14.09	Administrative Cost Ratio (Gen Fund)	9.40%
Counselors / Nurses / Librarians	3.00	Admin / Other	28.53	Budget per Student	\$8,654
Principal / AP / Managers	2.80	Total Staff Ratio	9.43	General Fund Allocation % to Total	95.99%
Other Support Staff	5.80			Special Revenue Allocation % to Total	4.01%
Total Staff	35.10				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$1,903,139
Fund Description	Budget Amount	Other General Fund Allocations	\$846,579
PUA-REGULAR PROGRAM*	\$1,546,436	Special Revenue Funding	\$114,802
PUA-GIFTED & TALENTED*	\$644	Total Preliminary Campus Funding	\$2,864,520
PUA-SMALL SCHOOL SUBSIDY*	\$313,475	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$23,068	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$2,860	Title I Programs	\$114,802
PUA-SPECIAL EDUCATION*	\$16,656	Total Special Revenue Budget	\$114,802
CAMPUS CAPITAL	\$3,310		
PUA-MAGNET PROGRAM	\$134,700		
SPECIAL EDUCATION (CENTRALIZED)	\$273,428		
ACHIEVE 180 PROGRAM	\$230,237		
SPCL ALLOC-RECURRING	\$65,720		
CUSTODIAL SERVICES	\$12,170		
DW-UTILITIES	\$127,014		
Total Preliminary General Fund Budget	\$2,749,718		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	418	422	342
Gender			
Female	49 %	48 %	50 %
Male	51 %	52 %	50 %
Race / Ethnicity			
African American	85 %	86 %	85 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	1 %
Hispanic	15 %	12 %	13 %
White	<1 %	0 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	11 %	4 %	7 %
Gifted / Talented	2 %	1 %	2 %
Special Education	8 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	97 %
Eng. Lang. Learners (ELL)	11 %	9 %	7 %
At-Risk	78 %	79 %	40 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.2 %	95.1 %	95.6 %
Promotion Rate	93.7 %	90.1 %	91.7 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	39	6	NA	13	NA	NA	NA
4	5	NA	51	6	NA	23	4	NA	17
5	6	NA	73	7	NA	61	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	29	27	25
Gender			
Female	83 %	96 %	100 %
Male	17 %	4 %	0 %
Race / Ethnicity			
African American	76 %	78 %	84 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	4 %
Hispanic	14 %	15 %	4 %
White	3 %	0 %	0 %
2 or more Ethnicities	7 %	7 %	8 %
Average Experience	6	6	7
Years of Experience			
5 or less	55 %	56 %	52 %
6 to 10	17 %	15 %	16 %
11 or more	28 %	30 %	32 %
Teacher by Program			
Regular	97 %	93 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	7 %	15 %	8 %
Doctorate	0 %	4 %	4 %
Attendance Rate	90 %	96 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	8	8	5
Educational Aides	7	9	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	81	x		x	76.67	76.67
K-12	766	x	94.66 %	x	725.10	725.10
Total Enrollment	847				801.77	801.77
Special Population Units				Weight		
Economically Disadvantaged (Count)			828	x	.1	82.80
At-Risk (Count)			590	x	.1	59.00
Special Education (Count)			42	x	.15	6.30
Gifted and Talented (Count)			43	x	.12	5.16
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			568	x	.11	62.48
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			1	x	.05	0.05
Total Special Population Units						215.79
Total Refined Units						1,018.00
Basic Allocation						\$3,666,836
High School Allotment						\$0
Capital Allocation						\$8,470
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,675,306
Prior Year Total Basic Operating (for comparison)						\$3,983,807

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	54.84	Teachers	15.44	Administrative Cost Ratio (Gen Fund)	9.74%
Counselors / Nurses / Librarians	3.00	Admin / Other	63.92	Budget per Student	\$6,296
Principal / AP / Managers	3.00	Total Staff Ratio	12.44	General Fund Allocation % to Total	94.60%
Other Support Staff	7.25			Special Revenue Allocation % to Total	5.40%
Total Staff	68.09				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,325,835
PUA-REGULAR PROGRAM*	\$4,012,778	Other General Fund Allocations	\$718,506
PUA-GIFTED & TALENTED*	\$3,462	Special Revenue Funding	\$288,058
PUA-STATE COMPENSATORY EDUCATION*	\$192,238	Total Preliminary Campus Funding	\$5,332,399
PUA-BILINGUAL EDUCATION*	\$95,496		
PUA-SPECIAL EDUCATION*	\$21,861	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,470	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$327,456	Title I Programs	\$288,058
ACHIEVE 180 PROGRAM	\$230,992	Total Special Revenue Budget	\$288,058
CUSTODIAL SERVICES	\$12,122		
DW-UTILITIES	\$139,465		
Total Preliminary General Fund Budget	\$5,044,341		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	945	963	842
Gender			
Female	46 %	48 %	48 %
Male	54 %	52 %	52 %
Race / Ethnicity			
African American	22 %	15 %	13 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	76 %	83 %	84 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	55 %	53 %	61 %
ESL	7 %	10 %	10 %
Gifted / Talented	6 %	6 %	6 %
Special Education	5 %	6 %	5 %
Title I	99 %	100 %	100 %
Econ. Disadv.	98 %	98 %	98 %
Eng. Lang. Learners (ELL)	63 %	70 %	72 %
At-Risk	85 %	92 %	79 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	95.0 %	96.1 %
Promotion Rate	98.6 %	99.5 %	99.8 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	53	5	NA	41	NA	NA	NA
4	5	NA	49	7	NA	44	3	NA	49
5	6	NA	48	7	NA	55	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	58	59	55
Gender			
Female	74 %	68 %	67 %
Male	26 %	32 %	33 %
Race / Ethnicity			
African American	34 %	32 %	29 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	52 %	51 %	53 %
White	12 %	14 %	15 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	10	10	10
Years of Experience			
5 or less	41 %	42 %	42 %
6 to 10	21 %	19 %	16 %
11 or more	38 %	39 %	42 %
Teacher by Program			
Regular	90 %	66 %	96 %
Bilingual / ESL	9 %	32 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	16 %	19 %	13 %
Doctorate	2 %	0 %	0 %
Attendance Rate	93 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	2	2	2
Other Professional Staff	5	4	5
Educational Aides	11	11	10

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	86	x		x	1	83.16	=	83.16	
K-12	580	x	96.70 %	x	1	560.86	=	560.86	
Total Enrollment	666					644.02		644.02	
Special Population Units					Weight				
Economically Disadvantaged (Count)				649	x	.1	=	64.90	
At-Risk (Count)				429	x	.1	=	42.90	
Special Education (Count)				71	x	.15	=	10.65	
Gifted and Talented (Count)				44	x	.12	=	5.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				359	x	.11	=	39.49	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								163.22	
Total Refined Units								807.00	
Basic Allocation								\$2,906,814	
High School Allotment								\$0	
Capital Allocation								\$6,660	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,913,474	
Prior Year Total Basic Operating (for comparison)								\$3,173,293	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.25	Teachers	16.55	Administrative Cost Ratio (Gen Fund)	13.29%
Counselors / Nurses / Librarians	3.00	Admin / Other	50.84	Budget per Student	\$6,658
Principal / AP / Managers	1.05	Total Staff Ratio	12.48	General Fund Allocation % to Total	94.79%
Other Support Staff	9.05			Special Revenue Allocation % to Total	5.21%
Total Staff	53.35				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,632,749
PUA-REGULAR PROGRAM*	\$3,290,539	Other General Fund Allocations	\$570,027
PUA-GIFTED & TALENTED*	\$3,560	Special Revenue Funding	\$231,197
PUA-STATE COMPENSATORY EDUCATION*	\$228,938	Total Preliminary Campus Funding	\$4,433,973
PUA-BILINGUAL EDUCATION*	\$72,757		
PUA-SPECIAL EDUCATION*	\$36,955	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,660	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$336,702	Title I Programs	\$231,197
SPCL ALLOC-RECURRING	\$68,011	Total Special Revenue Budget	\$231,197
CUSTODIAL SERVICES	\$15,850		
DW-UTILITIES	\$142,805		
Total Preliminary General Fund Budget	\$4,202,776		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	790	771	683
Gender			
Female	52 %	49 %	49 %
Male	48 %	51 %	51 %
Race / Ethnicity			
African American	2 %	1 %	2 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	96 %	96 %	96 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	52 %	54 %	53 %
ESL	1 %	1 %	2 %
Gifted / Talented	7 %	6 %	7 %
Special Education	7 %	9 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	93 %	97 %
Eng. Lang. Learners (ELL)	63 %	65 %	66 %
At-Risk	84 %	89 %	76 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.1 %	97.0 %	97.6 %
Promotion Rate	99.1 %	99.5 %	99.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	34	6	NA	29	NA			NA		NA
4	5	NA	29	6	NA	15	4	NA	23	NA		NA
5	5	NA	56	7	NA	58	NA	6	NA	44		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	47	47	42
Gender			
Female	87 %	85 %	81 %
Male	13 %	15 %	19 %
Race / Ethnicity			
African American	11 %	17 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	0 %
Hispanic	74 %	64 %	62 %
White	11 %	15 %	17 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	14	13
Years of Experience			
5 or less	32 %	34 %	33 %
6 to 10	13 %	9 %	14 %
11 or more	55 %	57 %	52 %
Teacher by Program			
Regular	87 %	70 %	98 %
Bilingual / ESL	4 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	2 %	2 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	0 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	17 %	19 %
Doctorate	2 %	2 %	2 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	5	4	5
Educational Aides	6	7	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	70	x		x	1	67.56	=	67.56	
K-12	705	x	96.52 %	x	1	680.47	=	680.47	
Total Enrollment	775					748.03		748.03	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				757	x	.1	=	75.70	
At-Risk (Count)				666	x	.1	=	66.60	
Special Education (Count)				61	x	.15	=	9.15	
Gifted and Talented (Count)				20	x	.12	=	2.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				589	x	.11	=	64.79	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				29	x	.05	=	1.45	
Total Special Population Units								220.09	
Total Refined Units								968.00	
Basic Allocation								\$3,486,736	
High School Allotment								\$0	
Capital Allocation								\$7,750	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,494,486	
Prior Year Total Basic Operating (for comparison)								\$3,386,181	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.50	Teachers	16.32	Administrative Cost Ratio (Gen Fund)	15.40%
Counselors / Nurses / Librarians	1.00	Admin / Other	50.00	Budget per Student	\$6,183
Principal / AP / Managers	2.00	Total Staff Ratio	12.30	General Fund Allocation % to Total	94.68%
Other Support Staff	12.50			Special Revenue Allocation % to Total	5.32%
Total Staff	63.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,647,403	Resource Allocation Funding Formula	\$4,016,762
PUA-GIFTED & TALENTED*	\$1,610	Other General Fund Allocations	\$519,950
PUA-STATE COMPENSATORY EDUCATION*	\$230,638	Special Revenue Funding	\$254,925
PUA-BILINGUAL EDUCATION*	\$105,361	Total Preliminary Campus Funding	\$4,791,637
PUA-SPECIAL EDUCATION*	\$31,750		
CAMPUS CAPITAL	\$7,750	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$352,482	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$15,609	Title I Programs	\$254,925
DW-UTILITIES	\$144,109	Total Special Revenue Budget	\$254,925
Total Preliminary General Fund Budget	\$4,536,712		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	638	593	751
Gender			
Female	47 %	50 %	49 %
Male	53 %	50 %	51 %
Race / Ethnicity			
African American	8 %	8 %	12 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	90 %	91 %	83 %
White	1 %	1 %	2 %
2 or more Ethnicities	<1 %	<1 %	2 %
Students by Program			
Bilingual	29 %	37 %	52 %
ESL	41 %	36 %	24 %
Gifted / Talented	6 %	4 %	3 %
Special Education	6 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	98 %
Eng. Lang. Learners (ELL)	70 %	79 %	76 %
At-Risk	84 %	91 %	88 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	96.0 %	97.4 %
Promotion Rate	98.4 %	96.5 %	94.9 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	37	7	NA	34	NA	NA	NA
4	7	NA	33	7	NA	23	6	NA	26
5	5	NA	60	7	NA	67	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	39	32	42
Gender			
Female	77 %	78 %	83 %
Male	23 %	22 %	17 %
Race / Ethnicity			
African American	13 %	13 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	3 %	5 %
Hispanic	56 %	56 %	55 %
White	26 %	28 %	29 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	13	15	12
Years of Experience			
5 or less	31 %	22 %	38 %
6 to 10	15 %	16 %	14 %
11 or more	54 %	63 %	48 %
Teacher by Program			
Regular	92 %	81 %	100 %
Bilingual / ESL	8 %	13 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	6 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	18 %	16 %	19 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	3	4
Educational Aides	11	11	10

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	45	x		x	1	43.38	=	43.38	
K-12	785	x	96.40 %	x	1	756.74	=	756.74	
Total Enrollment	830					800.12		800.12	
Special Population Units						Weight			
Economically Disadvantaged (Count)				351	x	.1	=	35.10	
At-Risk (Count)				194	x	.1	=	19.40	
Special Education (Count)				47	x	.15	=	7.05	
Gifted and Talented (Count)				94	x	.12	=	11.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				187	x	.11	=	20.57	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								93.75	
Total Refined Units								894.00	
Basic Allocation								\$3,220,188	
High School Allotment								\$0	
Capital Allocation								\$8,300	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,228,488	
Prior Year Total Basic Operating (for comparison)								\$3,313,210	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.50	Teachers	17.47	Administrative Cost Ratio (Gen Fund)	7.63%
Counselors / Nurses / Librarians	1.00	Admin / Other	118.57	Budget per Student	\$5,475
Principal / AP / Managers	2.00	Total Staff Ratio	15.23	General Fund Allocation % to Total	97.68%
Other Support Staff	4.00			Special Revenue Allocation % to Total	2.32%
Total Staff	54.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,053,555
PUA-REGULAR PROGRAM*	\$3,907,633	Other General Fund Allocations	\$384,935
PUA-GIFTED & TALENTED*	\$8,368	Special Revenue Funding	\$105,638
PUA-STATE COMPENSATORY EDUCATION*	\$77,494	Total Preliminary Campus Funding	\$4,544,129
PUA-BILINGUAL EDUCATION*	\$26,741		
PUA-SPECIAL EDUCATION*	\$33,320	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,300	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$247,431	Title I Programs	\$105,638
CUSTODIAL SERVICES	\$10,562	Total Special Revenue Budget	\$105,638
DW-UTILITIES	\$118,642		
Total Preliminary General Fund Budget	\$4,438,491		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	881	890	800
Gender			
Female	47 %	47 %	49 %
Male	53 %	53 %	51 %
Race / Ethnicity			
African American	9 %	10 %	13 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	20 %	20 %	22 %
Hispanic	30 %	30 %	28 %
White	37 %	35 %	32 %
2 or more Ethnicities	4 %	4 %	5 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	24 %	16 %	22 %
Gifted / Talented	14 %	13 %	12 %
Special Education	4 %	5 %	5 %
Title I	<1 %	0 %	0 %
Econ. Disadv.	35 %	33 %	43 %
Eng. Lang. Learners (ELL)	26 %	26 %	25 %
At-Risk	42 %	46 %	34 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	97.0 %	97.3 %
Promotion Rate	99.3 %	99.5 %	100.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	8 NA 78	7 NA 67	NA NA NA
4	8 NA 66	7 NA 60	7 NA 61 NA NA
5	7 NA 72	7 NA 69	NA 7 NA 54 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	47	48	42
Gender			
Female	89 %	88 %	88 %
Male	11 %	13 %	12 %
Race / Ethnicity			
African American	11 %	6 %	14 %
American Indian	2 %	0 %	0 %
Asian/Pac. Islander	6 %	4 %	7 %
Hispanic	13 %	17 %	12 %
White	68 %	73 %	67 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	8	7
Years of Experience			
5 or less	57 %	60 %	64 %
6 to 10	15 %	13 %	14 %
11 or more	28 %	27 %	21 %
Teacher by Program			
Regular	62 %	63 %	100 %
Bilingual / ESL	36 %	35 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	17 %	14 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	5
Educational Aides	5	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	44	x		x	1	42.76	=	42.76	
K-12	564	x	97.19 %	x	1	548.15	=	548.15	
Total Enrollment	608					590.91		590.91	
Special Population Units						Weight			
Economically Disadvantaged (Count)				300	x	.1	=	30.00	
At-Risk (Count)				328	x	.1	=	32.80	
Special Education (Count)				43	x	.15	=	6.45	
Gifted and Talented (Count)				112	x	.12	=	13.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				192	x	.11	=	21.12	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				7	x	.05	=	0.35	
Total Special Population Units								104.16	
Total Refined Units								695.00	
Basic Allocation								\$2,509,330	
High School Allotment								\$0	
Capital Allocation								\$6,080	
Small School Subsidy								\$298,200	
Other Adjustment								\$0	
Total Basic Operating								\$2,813,610	
Prior Year Total Basic Operating (for comparison)								\$2,821,346	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.99	Teachers	14.48	Administrative Cost Ratio (Gen Fund)	0.00%
Counselors / Nurses / Librarians	3.00	Admin / Other	62.36	Budget per Student	\$5,993
Principal / AP / Managers	1.00	Total Staff Ratio	11.75	General Fund Allocation % to Total	97.56%
Other Support Staff	5.75			Special Revenue Allocation % to Total	2.44%
Total Staff	51.74				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,216,485
PUA-REGULAR PROGRAM*	\$2,714,729	Other General Fund Allocations	\$464,677
PUA-GIFTED & TALENTED*	\$9,018	Special Revenue Funding	\$88,952
PUA-SMALL SCHOOL SUBSIDY*	\$335,161	Total Preliminary Campus Funding	\$3,770,113
PUA-STATE COMPENSATORY EDUCATION*	\$101,921		
PUA-BILINGUAL EDUCATION*	\$33,275		
PUA-SPECIAL EDUCATION*	\$22,381		
CAMPUS CAPITAL	\$6,080		
SPECIAL EDUCATION (CENTRALIZED)	\$332,072		
CUSTODIAL SERVICES	\$118,510		
DW-UTILITIES	\$8,015		
Total Preliminary General Fund Budget	\$3,681,161		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	606	619	584
Gender			
Female	51 %	50 %	51 %
Male	49 %	50 %	49 %
Race / Ethnicity			
African American	9 %	10 %	9 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	24 %	22 %	26 %
Hispanic	33 %	32 %	28 %
White	29 %	29 %	32 %
2 or more Ethnicities	4 %	6 %	5 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	28 %	29 %	31 %
Gifted / Talented	20 %	19 %	18 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	52 %	53 %	49 %
Eng. Lang. Learners (ELL)	28 %	29 %	31 %
At-Risk	70 %	69 %	58 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.6 %	98.0 %
Promotion Rate	98.2 %	98.8 %	99.8 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	77	7	NA	46	NA	NA	NA
4	6	NA	68	7	NA	66	6	NA	66
5	9	NA	75	8	NA	60	NA	7	NA
6	9	NA	94	10	NA	10	NA	NA	NA
7	9	NA	10	10	NA	95	10	NA	97
8	10	NA	10	NA	NA	NA	10	NA	97

Teacher and Staff Profile			
	2019	2020	2021
Number	37	38	39
Gender			
Female	89 %	92 %	92 %
Male	11 %	8 %	8 %
Race / Ethnicity			
African American	11 %	8 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	3 %	3 %
Hispanic	16 %	21 %	23 %
White	62 %	63 %	56 %
2 or more Ethnicities	5 %	5 %	5 %
Average Experience	9	9	9
Years of Experience			
5 or less	46 %	47 %	41 %
6 to 10	16 %	18 %	18 %
11 or more	38 %	34 %	41 %
Teacher by Program			
Regular	49 %	39 %	90 %
Bilingual / ESL	41 %	34 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	13 %	8 %
Special Education	11 %	11 %	3 %
Other	0 %	3 %	0 %
Advanced Degrees			
Master's	19 %	24 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	4	5
Educational Aides	6	6	6

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	93	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	29	x		x	1	27.65	=	27.65	
K-12	201	x	95.34 %	x	1	191.63	=	191.63	
Total Enrollment	230					219.28		219.28	
Special Population Units						Weight			
Economically Disadvantaged (Count)				217	x	.1	=	21.70	
At-Risk (Count)				94	x	.1	=	9.40	
Special Education (Count)				27	x	.15	=	4.05	
Gifted and Talented (Count)				19	x	.12	=	2.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				64	x	.11	=	7.04	
Homeless (Count)				9	x	.05	=	0.45	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								44.92	
Total Refined Units								264.00	
Basic Allocation								\$950,928	
High School Allotment								\$0	
Capital Allocation								\$2,300	
Small School Subsidy								\$405,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,358,228	
Prior Year Total Basic Operating (for comparison)								\$1,460,147	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.25	Teachers	11.95	Administrative Cost Ratio (Gen Fund)	22.29%
Counselors / Nurses / Librarians	1.00	Admin / Other	27.88	Budget per Student	\$8,662
Principal / AP / Managers	2.00	Total Staff Ratio	8.36	General Fund Allocation % to Total	96.22%
Other Support Staff	5.25			Special Revenue Allocation % to Total	3.78%
Total Staff	27.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,625,100
PUA-REGULAR PROGRAM*	\$1,157,446	Other General Fund Allocations	\$291,836
PUA-GIFTED & TALENTED*	\$1,530	Special Revenue Funding	\$75,306
PUA-SMALL SCHOOL SUBSIDY*	\$411,384	Total Preliminary Campus Funding	\$1,992,242
PUA-STATE COMPENSATORY EDUCATION*	\$31,536	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$9,152	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$14,053	Title I Programs	\$75,306
CAMPUS CAPITAL	\$2,300	Total Special Revenue Budget	\$75,306
SPECIAL EDUCATION (CENTRALIZED)	\$182,734		
CUSTODIAL SERVICES	\$13,692		
DW-UTILITIES	\$93,110		
Total Preliminary General Fund Budget	\$1,916,936		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	262	271	230
Gender			
Female	52 %	48 %	47 %
Male	48 %	52 %	53 %
Race / Ethnicity			
African American	0 %	1 %	0 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	98 %	98 %	98 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	56 %	45 %	47 %
ESL	1 %	1 %	1 %
Gifted / Talented	15 %	13 %	8 %
Special Education	12 %	12 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	93 %	95 %
Eng. Lang. Learners (ELL)	53 %	48 %	50 %
At-Risk	83 %	84 %	71 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	96.0 %	96.6 %
Promotion Rate	96.1 %	95.3 %	96.8 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	48	5	NA	52	NA	NA	NA
4	6	NA	44	6	NA	38	5	NA	31
5	5	NA	58	6	NA	42	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	21	20	18
Gender			
Female	86 %	75 %	78 %
Male	14 %	25 %	22 %
Race / Ethnicity			
African American	14 %	20 %	11 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	19 %	20 %	22 %
Hispanic	38 %	35 %	50 %
White	29 %	25 %	17 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	12
Years of Experience			
5 or less	43 %	50 %	44 %
6 to 10	14 %	10 %	0 %
11 or more	43 %	40 %	56 %
Teacher by Program			
Regular	95 %	80 %	94 %
Bilingual / ESL	5 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	5 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	5 %	5 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	90 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	1	1	3
Educational Aides	2	3	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	81	x		x	1	78.93	=	78.93	
K-12	725	x	97.44 %	x	1	706.44	=	706.44	
Total Enrollment	806					785.37		785.37	
Special Population Units					Weight				
Economically Disadvantaged (Count)				789	x	.1	=	78.90	
At-Risk (Count)				570	x	.1	=	57.00	
Special Education (Count)				39	x	.15	=	5.85	
Gifted and Talented (Count)				66	x	.12	=	7.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				499	x	.11	=	54.89	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								204.56	
Total Refined Units								990.00	
Basic Allocation								\$3,565,980	
High School Allotment								\$0	
Capital Allocation								\$8,060	
Small School Subsidy								\$0	
Other Adjustment								\$600	
Total Basic Operating								\$3,574,640	
Prior Year Total Basic Operating (for comparison)								\$3,653,949	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	50.99	Teachers	15.81	Administrative Cost Ratio (Gen Fund)	8.82%
Counselors / Nurses / Librarians	1.00	Admin / Other	100.75	Budget per Student	\$6,217
Principal / AP / Managers	1.00	Total Staff Ratio	13.66	General Fund Allocation % to Total	94.73%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.27%
Total Staff	58.99				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,371,264
PUA-REGULAR PROGRAM*	\$4,037,603	Other General Fund Allocations	\$375,827
PUA-GIFTED & TALENTED*	\$5,314	Special Revenue Funding	\$263,926
PUA-STATE COMPENSATORY EDUCATION*	\$214,069	Total Preliminary Campus Funding	\$5,011,017
PUA-BILINGUAL EDUCATION*	\$93,978		
PUA-SPECIAL EDUCATION*	\$20,299	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,060	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$193,261	Title I Programs	\$263,926
CUSTODIAL SERVICES	\$16,204	Total Special Revenue Budget	\$263,926
DW-UTILITIES	\$158,302		
Total Preliminary General Fund Budget	\$4,747,091		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	897	877	774
Gender			
Female	52 %	52 %	52 %
Male	48 %	48 %	48 %
Race / Ethnicity			
African American	3 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	96 %	96 %	96 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Bilingual	54 %	47 %	48 %
ESL	7 %	19 %	14 %
Gifted / Talented	8 %	7 %	8 %
Special Education	4 %	4 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	100 %	98 %
Eng. Lang. Learners (ELL)	64 %	70 %	67 %
At-Risk	83 %	89 %	77 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.5 %	98.1 %
Promotion Rate	94.4 %	95.9 %	95.0 %

TEA Accountability									
2019			2020			2021			
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20	21	19	20	21	19	20	21
3	8	NA	69	8	NA	50	NA	NA	NA
4	8	NA	67	8	NA	65	7	NA	47
5	7	NA	75	9	NA	83	NA	8	NA
								63	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	54	54	52
Gender			
Female	81 %	78 %	79 %
Male	19 %	22 %	21 %
Race / Ethnicity			
African American	20 %	20 %	23 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	52 %	57 %	58 %
White	22 %	19 %	15 %
2 or more Ethnicities	2 %	0 %	0 %
Average Experience	12	13	13
Years of Experience			
5 or less	43 %	35 %	35 %
6 to 10	11 %	13 %	17 %
11 or more	46 %	52 %	48 %
Teacher by Program			
Regular	94 %	83 %	98 %
Bilingual / ESL	4 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	20 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	0	0
Other Professional Staff	2	1	4
Educational Aides	8	8	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	65	x		x	1	62.71	=	62.71	
K-12	365	x	96.47 %	x	1	352.12	=	352.12	
Total Enrollment	430					414.83		414.83	
Special Population Units					Weight				
Economically Disadvantaged (Count)				382	x	.1	=	38.20	
At-Risk (Count)				230	x	.1	=	23.00	
Special Education (Count)				27	x	.15	=	4.05	
Gifted and Talented (Count)				12	x	.12	=	1.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				329	x	.11	=	36.19	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								102.88	
Total Refined Units								518.00	
Basic Allocation								\$1,865,836	
High School Allotment								\$0	
Capital Allocation								\$4,300	
Small School Subsidy								\$147,000	
Other Adjustment								\$0	
Total Basic Operating								\$2,017,136	
Prior Year Total Basic Operating (for comparison)								\$2,178,939	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.40	Teachers	16.29	Administrative Cost Ratio (Gen Fund)	14.92%
Counselors / Nurses / Librarians	2.00	Admin / Other	39.09	Budget per Student	\$6,906
Principal / AP / Managers	2.00	Total Staff Ratio	11.50	General Fund Allocation % to Total	95.40%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.60%
Total Staff	37.40				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,217,841
PUA-GIFTED & TALENTED*	\$966
PUA-SMALL SCHOOL SUBSIDY*	\$165,240
PUA-STATE COMPENSATORY EDUCATION*	\$78,506
PUA-BILINGUAL EDUCATION*	\$47,047
PUA-SPECIAL EDUCATION*	\$17,850
CAMPUS CAPITAL	\$4,300
SPECIAL EDUCATION (CENTRALIZED)	\$163,276
SPCL ALLOC-RECURRING	\$65,465
CUSTODIAL SERVICES	\$12,280
DW-UTILITIES	\$60,463
Total Preliminary General Fund Budget	\$2,833,235

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,527,450
Other General Fund Allocations	\$305,785
Special Revenue Funding	\$136,515
Total Preliminary Campus Funding	\$2,969,750

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$136,515
Total Special Revenue Budget	\$136,515

*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: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	489	531	443
Gender			
Female	51 %	52 %	53 %
Male	49 %	48 %	47 %
Race / Ethnicity			
African American	1 %	2 %	2 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	<1 %	0 %
Hispanic	96 %	95 %	96 %
White	2 %	3 %	2 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	75 %	72 %	74 %
ESL	1 %	1 %	2 %
Gifted / Talented	8 %	5 %	3 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	92 %	90 %
Eng. Lang. Learners (ELL)	48 %	48 %	48 %
At-Risk	82 %	89 %	68 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	97.1 %	97.4 %
Promotion Rate	95.3 %	95.0 %	98.7 %

TEA Accountability															
2019			2020			2021									
C			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster									
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	56	8	NA	49		NA			NA			NA	
4	8	NA	67	8	NA	57	7	NA	53		NA			NA	
5	5	NA	67	7	NA	65		NA		3	NA	65		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	28	30	28
Gender			
Female	86 %	73 %	79 %
Male	14 %	27 %	21 %
Race / Ethnicity			
African American	14 %	7 %	7 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	57 %	60 %	61 %
White	29 %	33 %	32 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	15	14
Years of Experience			
5 or less	25 %	17 %	14 %
6 to 10	11 %	17 %	25 %
11 or more	64 %	67 %	61 %
Teacher by Program			
Regular	96 %	73 %	96 %
Bilingual / ESL	0 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	3 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	36 %	33 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	1	0	0
Assistant Principals	0	0	1
Other Professional Staff	3	2	2
Educational Aides	3	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	39	x		x	1	36.92	= 36.92
K-12	321	x	94.66 %	x	1	303.86	= 303.86
Total Enrollment	360					340.78	= 340.78
Special Population Units				Weight			
Economically Disadvantaged (Count)			345	x	.1	=	34.50
At-Risk (Count)			68	x	.1	=	6.80
Special Education (Count)			26	x	.15	=	3.90
Gifted and Talented (Count)			21	x	.12	=	2.52
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			43	x	.11	=	4.73
Homeless (Count)			7	x	.05	=	0.35
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							52.80
Total Refined Units							394.00
Basic Allocation							\$1,419,188
High School Allotment							\$0
Capital Allocation							\$3,600
Small School Subsidy							\$294,000
Other Adjustment							\$0
Total Basic Operating							\$1,716,788
Prior Year Total Basic Operating (for comparison)							\$1,863,538

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.00	Teachers	15.65	Administrative Cost Ratio (Gen Fund)	15.76%
Counselors / Nurses / Librarians	4.00	Admin / Other	32.73	Budget per Student	\$7,930
Principal / AP / Managers	2.00	Total Staff Ratio	10.59	General Fund Allocation % to Total	95.39%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.61%
Total Staff	34.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,551,354
PUA-GIFTED & TALENTED*	\$1,691
PUA-SMALL SCHOOL SUBSIDY*	\$331,367
PUA-STATE COMPENSATORY EDUCATION*	\$20,672
PUA-BILINGUAL EDUCATION*	\$6,149
PUA-SPECIAL EDUCATION*	\$13,533
CAMPUS CAPITAL	\$3,600
PUA-MAGNET PROGRAM	\$255,843
SPECIAL EDUCATION (CENTRALIZED)	\$152,964
ACHIEVE 180 PROGRAM	\$209,009
CUSTODIAL SERVICES	\$13,767
DW-UTILITIES	\$163,283
Total Preliminary General Fund Budget	\$2,723,233

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,924,766
Other General Fund Allocations	\$798,467
Special Revenue Funding	\$131,638
Total Preliminary Campus Funding	\$2,854,871

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,638
Total Special Revenue Budget	\$131,638

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	495	435	395
Gender			
Female	50 %	50 %	50 %
Male	50 %	50 %	50 %
Race / Ethnicity			
African American	68 %	68 %	70 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	31 %	30 %	28 %
White	0 %	0 %	1 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	9 %	4 %	5 %
ESL	11 %	4 %	7 %
Gifted / Talented	5 %	5 %	6 %
Special Education	8 %	8 %	7 %
Title I	100 %	100 %	99 %
Econ. Disadv.	98 %	97 %	96 %
Eng. Lang. Learners (ELL)	21 %	16 %	13 %
At-Risk	76 %	80 %	34 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	96.0 %	96.1 %
Promotion Rate	99.4 %	98.9 %	97.6 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	43	5	NA	28	NA			NA		NA
4	5	NA	42	5	NA	29	3	NA	28	NA		NA
5	4	NA	59	5	NA	43	NA	4	NA	37		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	30	28
Gender			
Female	80 %	83 %	82 %
Male	20 %	17 %	18 %
Race / Ethnicity			
African American	66 %	80 %	86 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	23 %	3 %	4 %
White	11 %	13 %	7 %
2 or more Ethnicities	0 %	3 %	4 %
Average Experience	10	9	8
Years of Experience			
5 or less	29 %	37 %	36 %
6 to 10	31 %	20 %	29 %
11 or more	40 %	43 %	36 %
Teacher by Program			
Regular	91 %	67 %	96 %
Bilingual / ESL	3 %	27 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	20 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	0
Other Professional Staff	5	6	5
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	95	x		x	1	93.58	=	93.58	
K-12	730	x	98.50 %	x	1	719.05	=	719.05	
Total Enrollment	825					812.63		812.63	
Special Population Units					Weight				
Economically Disadvantaged (Count)				809	x	.1	=	80.90	
At-Risk (Count)				505	x	.1	=	50.50	
Special Education (Count)				54	x	.15	=	8.10	
Gifted and Talented (Count)				116	x	.12	=	13.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				397	x	.11	=	43.67	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								197.09	
Total Refined Units								1,010.00	
Basic Allocation								\$3,638,020	
High School Allotment								\$0	
Capital Allocation								\$8,250	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,646,270	
Prior Year Total Basic Operating (for comparison)								\$3,873,676	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	60.00	Teachers	13.75	Administrative Cost Ratio (Gen Fund)	8.49%
Counselors / Nurses / Librarians	2.00	Admin / Other	94.29	Budget per Student	\$6,316
Principal / AP / Managers	2.00	Total Staff Ratio	12.00	General Fund Allocation % to Total	94.50%
Other Support Staff	4.75			Special Revenue Allocation % to Total	5.50%
Total Staff	68.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,791,262
PUA-GIFTED & TALENTED*	\$9,340
PUA-STATE COMPENSATORY EDUCATION*	\$163,296
PUA-BILINGUAL EDUCATION*	\$63,259
PUA-SPECIAL EDUCATION*	\$28,107
CAMPUS CAPITAL	\$8,250
PUA-MAGNET PROGRAM	\$441,141
SPECIAL EDUCATION (CENTRALIZED)	\$298,370
CUSTODIAL SERVICES	\$14,466
DW-UTILITIES	\$106,358
Total Preliminary General Fund Budget	\$4,923,850

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,055,264
Other General Fund Allocations	\$868,586
Special Revenue Funding	\$286,761
Total Preliminary Campus Funding	\$5,210,611

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$286,761
Total Special Revenue Budget	\$286,761

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	912	910	842
Gender			
Female	51 %	52 %	52 %
Male	49 %	48 %	48 %
Race / Ethnicity			
African American	12 %	13 %	12 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	85 %	85 %	87 %
White	2 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	39 %	46 %	49 %
ESL	4 %	1 %	1 %
Gifted / Talented	16 %	16 %	14 %
Special Education	5 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	96 %	98 %
Eng. Lang. Learners (ELL)	47 %	50 %	52 %
At-Risk	77 %	83 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.4 %	97.8 %
Promotion Rate	95.5 %	92.5 %	96.3 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	8 NA 66	8 NA 70	NA NA NA
4	8 NA 54	9 NA 63	7 NA 45 NA NA
5	8 NA 76	9 NA 78	NA 9 NA 69 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	56	56	54
Gender			
Female	88 %	86 %	85 %
Male	13 %	14 %	15 %
Race / Ethnicity			
African American	13 %	14 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	13 %	21 %	19 %
Hispanic	41 %	39 %	39 %
White	32 %	23 %	28 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	11	10	6
Years of Experience			
5 or less	45 %	46 %	65 %
6 to 10	9 %	16 %	11 %
11 or more	46 %	38 %	24 %
Teacher by Program			
Regular	82 %	79 %	96 %
Bilingual / ESL	14 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	18 %	17 %
Doctorate	0 %	2 %	4 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	3	2	1
Other Professional Staff	3	4	4
Educational Aides	9	8	10

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,435	x	96.96 %	x	1	1,391.38 =	1,391.38
Total Enrollment	1,435					1,391.38	1,391.38
Special Population Units				Weight			
Economically Disadvantaged (Count)			1,319	x	.1	=	131.90
At-Risk (Count)			738	x	.1	=	73.80
Special Education (Count)			120	x	.15	=	18.00
Gifted and Talented (Count)			466	x	.12	=	55.92
Career and Technology (FTE's)			16	x	.35	=	5.60
ELL (Count)			614	x	.11	=	67.54
Homeless (Count)			31	x	.05	=	1.55
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							354.31
Total Refined Units							1,746.00
Basic Allocation							\$6,351,948
High School Allotment							\$0
Capital Allocation							\$14,350
Small School Subsidy							\$0
Other Adjustment							\$23,810
Total Basic Operating							\$6,390,108
Prior Year Total Basic Operating (for comparison)							\$6,712,466

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	77.25	Teachers	18.58	Administrative Cost Ratio (Gen Fund)	17.58%
Counselors / Nurses / Librarians	9.00	Admin / Other	37.76	Budget per Student	\$6,139
Principal / AP / Managers	4.00	Total Staff Ratio	12.45	General Fund Allocation % to Total	94.49%
Other Support Staff	25.00			Special Revenue Allocation % to Total	5.51%
Total Staff	115.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$7,291,100
Fund Description	Budget Amount	Other General Fund Allocations	\$1,033,307
PUA-REGULAR PROGRAM*	\$6,827,392	Special Revenue Funding	\$485,622
PUA-GIFTED & TALENTED*	\$44,217	Total Preliminary Campus Funding	\$8,810,029
PUA-STATE COMPENSATORY EDUCATION*	\$232,040	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$29,258	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$95,733	Title I Programs	\$485,622
PUA-SPECIAL EDUCATION*	\$62,460	Total Special Revenue Budget	\$485,622
CAMPUS CAPITAL	\$14,350		
PUA-MAGNET PROGRAM	\$101,794		
SPECIAL EDUCATION (CENTRALIZED)	\$642,315		
CUSTODIAL SERVICES	\$18,202		
DW-UTILITIES	\$256,646		
Total Preliminary General Fund Budget	\$8,324,407		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	1,464	1,538	1,504
Gender			
Female	51 %	52 %	51 %
Male	49 %	48 %	49 %
Race / Ethnicity			
African American	6 %	5 %	5 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	93 %	94 %	94 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technology Education	5 %	7 %	NA %
ESL	13 %	15 %	15 %
Gifted / Talented	35 %	34 %	33 %
Special Education	9 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	96 %	94 %
Eng. Lang. Learners (ELL)	40 %	42 %	40 %
At-Risk	64 %	72 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.0 %	97.8 %
Promotion Rate	100.0 %	99.7 %	99.9 %
Annual Dropout Rate (Gr. 7-8)	0.3 %	0.6 %	0.6 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	7	NA	65	8	NA	76	NA	NA	NA
7	7	NA	71	8	NA	60	6	NA	64
8	7	NA	77	8	NA	47	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	79	80	80
Gender			
Female	72 %	75 %	74 %
Male	28 %	25 %	26 %
Race / Ethnicity			
African American	35 %	34 %	36 %
American Indian	0 %	1 %	1 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	34 %	35 %	33 %
White	27 %	26 %	25 %
2 or more Ethnicities	1 %	1 %	3 %
Average Experience	12	12	11
Years of Experience			
5 or less	28 %	30 %	35 %
6 to 10	25 %	23 %	20 %
11 or more	47 %	48 %	45 %
Teacher by Program			
Regular	25 %	43 %	41 %
Bilingual / ESL	4 %	14 %	10 %
Career Technical Education	1 %	0 %	1 %
Compensatory Education	56 %	25 %	31 %
Gifted / Talented	9 %	10 %	11 %
Special Education	4 %	5 %	5 %
Other	1 %	4 %	0 %
Advanced Degrees			
Master's	23 %	18 %	18 %
Doctorate	4 %	4 %	3 %
Attendance Rate	94 %	97 %	95 %
Staff			
Counselors	3	3	3
Assistant Principals	2	2	2
Other Professional Staff	7	7	8
Educational Aides	3	3	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	99	N/A	96	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	418	x	97.43 %	x	1	407.26	=	407.26	
Total Enrollment	418					407.26		407.26	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				387	x	.1	=	38.70	
At-Risk (Count)				265	x	.1	=	26.50	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				12	x	.12	=	1.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				357	x	.11	=	39.27	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								112.26	
Total Refined Units								520.00	
Basic Allocation								\$1,873,040	
High School Allotment								\$0	
Capital Allocation								\$4,180	
Small School Subsidy								\$172,200	
Other Adjustment								\$0	
Total Basic Operating								\$2,049,420	
Prior Year Total Basic Operating (for comparison)								\$2,110,788	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	15.48	Administrative Cost Ratio (Gen Fund)	14.16%
Counselors / Nurses / Librarians	1.00	Admin / Other	41.80	Budget per Student	\$7,116
Principal / AP / Managers	2.00	Total Staff Ratio	11.30	General Fund Allocation % to Total	95.57%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.43%
Total Staff	37.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,116,119
PUA-GIFTED & TALENTED*	\$966
PUA-SMALL SCHOOL SUBSIDY*	\$202,219
PUA-STATE COMPENSATORY EDUCATION*	\$80,378
PUA-BILINGUAL EDUCATION*	\$61,421
PUA-SPECIAL EDUCATION*	\$22,121
CAMPUS CAPITAL	\$4,180
SPECIAL EDUCATION (CENTRALIZED)	\$197,729
CUSTODIAL SERVICES	\$14,223
DW-UTILITIES	\$143,658
Total Preliminary General Fund Budget	\$2,843,014

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,483,224
Other General Fund Allocations	\$359,790
Special Revenue Funding	\$131,629
Total Preliminary Campus Funding	\$2,974,643

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,629
Total Special Revenue Budget	\$131,629

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	486	446	414
Gender			
Female	48 %	50 %	50 %
Male	52 %	50 %	50 %
Race / Ethnicity			
African American	1 %	2 %	1 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	98 %	97 %	97 %
White	1 %	2 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	70 %	83 %	87 %
ESL	0 %	0 %	0 %
Gifted / Talented	5 %	4 %	3 %
Special Education	8 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	93 %	92 %
Eng. Lang. Learners (ELL)	57 %	62 %	62 %
At-Risk	84 %	91 %	71 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.9 %	97.5 %	98.1 %
Promotion Rate	97.4 %	94.9 %	99.7 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	72	8	NA	28	NA	NA	NA
4	7	NA	38	7	NA	36	6	NA	21
5	6	NA	75	8	NA	47	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	28	28	28
Gender			
Female	82 %	86 %	89 %
Male	18 %	14 %	11 %
Race / Ethnicity			
African American	7 %	7 %	11 %
American Indian	4 %	4 %	0 %
Asian/Pac. Islander	0 %	0 %	4 %
Hispanic	75 %	68 %	71 %
White	14 %	21 %	14 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	13
Years of Experience			
5 or less	39 %	36 %	32 %
6 to 10	11 %	14 %	18 %
11 or more	50 %	50 %	50 %
Teacher by Program			
Regular	96 %	71 %	96 %
Bilingual / ESL	0 %	25 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	7 %	11 %	11 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	2	2
Educational Aides	4	4	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	30	x		x	1	28.34	=	28.34	
K-12	269	x	94.46 %	x	1	254.10	=	254.10	
Total Enrollment	299					282.44		282.44	
Special Population Units						Weight			
Economically Disadvantaged (Count)				296	x	.1	=	29.60	
At-Risk (Count)				59	x	.1	=	5.90	
Special Education (Count)				27	x	.15	=	4.05	
Gifted and Talented (Count)				18	x	.12	=	2.16	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				36	x	.11	=	3.96	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								45.72	
Total Refined Units								328.00	
Basic Allocation								\$1,181,456	
High School Allotment								\$0	
Capital Allocation								\$2,990	
Small School Subsidy								\$301,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,485,946	
Prior Year Total Basic Operating (for comparison)								\$1,732,618	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	20.75	Teachers	14.41	Administrative Cost Ratio (Gen Fund)	19.02%
Counselors / Nurses / Librarians	2.00	Admin / Other	29.90	Budget per Student	\$7,861
Principal / AP / Managers	1.00	Total Staff Ratio	9.72	General Fund Allocation % to Total	95.45%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.55%
Total Staff	30.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,357,958
PUA-GIFTED & TALENTED*	\$1,449
PUA-SMALL SCHOOL SUBSIDY*	\$357,802
PUA-STATE COMPENSATORY EDUCATION*	\$18,508
PUA-BILINGUAL EDUCATION*	\$5,148
PUA-SPECIAL EDUCATION*	\$14,053
CAMPUS CAPITAL	\$2,990
PUA-MAGNET PROGRAM	\$200,512
SPECIAL EDUCATION (CENTRALIZED)	\$158,951
CUSTODIAL SERVICES	\$12,322
DW-UTILITIES	\$113,715
Total Preliminary General Fund Budget	\$2,243,408

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,754,918
Other General Fund Allocations	\$488,490
Special Revenue Funding	\$106,890
Total Preliminary Campus Funding	\$2,350,298

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$106,890
Total Special Revenue Budget	\$106,890

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	454	372	311
Gender			
Female	48 %	48 %	51 %
Male	52 %	52 %	49 %
Race / Ethnicity			
African American	69 %	67 %	67 %
American Indian	1 %	<1 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	29 %	31 %	31 %
White	1 %	1 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	12 %	11 %	12 %
Gifted / Talented	5 %	5 %	6 %
Special Education	7 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	96 %	99 %
Eng. Lang. Learners (ELL)	12 %	11 %	12 %
At-Risk	71 %	70 %	41 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.1 %	95.9 %
Promotion Rate	97.1 %	97.3 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	63	6	NA	57	NA	NA	NA
4	6	NA	74	5	NA	50	5	NA	32
5	6	NA	83	8	NA	90	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	23	22	20
Gender			
Female	78 %	73 %	70 %
Male	22 %	27 %	30 %
Race / Ethnicity			
African American	91 %	91 %	85 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	5 %	5 %
Hispanic	0 %	0 %	5 %
White	4 %	5 %	5 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	13	12
Years of Experience			
5 or less	61 %	41 %	35 %
6 to 10	4 %	14 %	25 %
11 or more	35 %	45 %	40 %
Teacher by Program			
Regular	100 %	100 %	95 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	23 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	95 %	92 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	3	4
Educational Aides	6	5	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	25	x		x	1	24.42	=	24.42	
K-12	773	x	97.66 %	x	1	754.91	=	754.91	
Total Enrollment	798					779.33		779.33	
Special Population Units					Weight				
Economically Disadvantaged (Count)				156	x	.1	=	15.60	
At-Risk (Count)				185	x	.1	=	18.50	
Special Education (Count)				26	x	.15	=	3.90	
Gifted and Talented (Count)				272	x	.12	=	32.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				178	x	.11	=	19.58	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				3	x	.05	=	0.15	
Total Special Population Units								90.37	
Total Refined Units								870.00	
Basic Allocation								\$3,133,740	
High School Allotment								\$0	
Capital Allocation								\$7,980	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,141,720	
Prior Year Total Basic Operating (for comparison)								\$3,383,544	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.75	Teachers	17.83	Administrative Cost Ratio (Gen Fund)	9.58%
Counselors / Nurses / Librarians	2.00	Admin / Other	79.17	Budget per Student	\$5,024
Principal / AP / Managers	1.00	Total Staff Ratio	14.55	General Fund Allocation % to Total	100.00%
Other Support Staff	7.08			Special Revenue Allocation % to Total	0.00%
Total Staff	54.83				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,548,311
PUA-REGULAR PROGRAM*	\$3,408,137	Other General Fund Allocations	\$460,790
PUA-GIFTED & TALENTED*	\$27,302	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$64,862	Total Preliminary Campus Funding	\$4,009,101
PUA-BILINGUAL EDUCATION*	\$34,477		
PUA-SPECIAL EDUCATION*	\$13,533		
CAMPUS CAPITAL	\$7,980		
SPECIAL EDUCATION (CENTRALIZED)	\$315,492		
CUSTODIAL SERVICES	\$12,231		
DW-UTILITIES	\$125,087		
Total Preliminary General Fund Budget	\$4,009,101		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	881	892	815
Gender			
Female	46 %	47 %	47 %
Male	54 %	53 %	53 %
Race / Ethnicity			
African American	8 %	9 %	10 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	40 %	40 %	39 %
Hispanic	25 %	24 %	25 %
White	24 %	23 %	23 %
2 or more Ethnicities	3 %	3 %	3 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	25 %	26 %	26 %
Gifted / Talented	38 %	36 %	34 %
Special Education	3 %	4 %	3 %
Title I	<1 %	0 %	<1 %
Econ. Disadv.	15 %	18 %	19 %
Eng. Lang. Learners (ELL)	26 %	27 %	27 %
At-Risk	35 %	36 %	28 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.9 %	98.3 %
Promotion Rate	99.7 %	99.8 %	99.8 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	9	NA	90	9	NA	94	NA	NA	NA
4	9	NA	90	9	NA	87	9	NA	79
5	9	NA	85	9	NA	85	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	44	44
Gender			
Female	95 %	100 %	100 %
Male	5 %	0 %	0 %
Race / Ethnicity			
African American	7 %	5 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	16 %	14 %
Hispanic	11 %	9 %	14 %
White	68 %	68 %	66 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	12	12	12
Years of Experience			
5 or less	36 %	39 %	30 %
6 to 10	23 %	25 %	32 %
11 or more	41 %	36 %	39 %
Teacher by Program			
Regular	80 %	80 %	100 %
Bilingual / ESL	16 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	7 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	20 %	23 %
Doctorate	2 %	2 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	5	5	4
Educational Aides	12	12	12

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	75	x		x	1	72.12	=	72.12	
K-12	383	x	96.16 %	x	1	368.29	=	368.29	
Total Enrollment	458					440.41		440.41	
Special Population Units					Weight				
Economically Disadvantaged (Count)				408	x	.1	=	40.80	
At-Risk (Count)				239	x	.1	=	23.90	
Special Education (Count)				37	x	.15	=	5.55	
Gifted and Talented (Count)				38	x	.12	=	4.56	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				203	x	.11	=	22.33	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								97.14	
Total Refined Units								538.00	
Basic Allocation								\$1,937,876	
High School Allotment								\$0	
Capital Allocation								\$4,580	
Small School Subsidy								\$88,200	
Other Adjustment								\$0	
Total Basic Operating								\$2,030,656	
Prior Year Total Basic Operating (for comparison)								\$2,156,973	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.60	Teachers	14.97	Administrative Cost Ratio (Gen Fund)	11.86%
Counselors / Nurses / Librarians	1.50	Admin / Other	54.52	Budget per Student	\$6,764
Principal / AP / Managers	1.00	Total Staff Ratio	11.74	General Fund Allocation % to Total	95.32%
Other Support Staff	5.90			Special Revenue Allocation % to Total	4.68%
Total Staff	39.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,533,551
PUA-REGULAR PROGRAM*	\$2,294,529	Other General Fund Allocations	\$419,095
PUA-GIFTED & TALENTED*	\$3,060	Special Revenue Funding	\$145,046
PUA-SMALL SCHOOL SUBSIDY*	\$97,965	Total Preliminary Campus Funding	\$3,097,692
PUA-STATE COMPENSATORY EDUCATION*	\$89,325		
PUA-BILINGUAL EDUCATION*	\$29,415	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$19,258	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,580	Title I Programs	\$145,046
SPECIAL EDUCATION (CENTRALIZED)	\$294,146	Total Special Revenue Budget	\$145,046
CUSTODIAL SERVICES	\$16,168		
DW-UTILITIES	\$104,201		
Total Preliminary General Fund Budget	\$2,952,646		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	520	514	464
Gender			
Female	49 %	50 %	51 %
Male	51 %	50 %	49 %
Race / Ethnicity			
African American	3 %	2 %	3 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	94 %	95 %	95 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	32 %	34 %	40 %
ESL	6 %	7 %	5 %
Gifted / Talented	11 %	8 %	9 %
Special Education	7 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	86 %	89 %	91 %
Eng. Lang. Learners (ELL)	43 %	46 %	48 %
At-Risk	73 %	83 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.1 %	96.6 %	97.2 %
Promotion Rate	97.4 %	96.2 %	97.3 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	8 NA 67	8 NA 50	NA NA NA
4	6 NA 54	5 NA 20	5 NA 38 NA NA
5	8 NA 64	8 NA 40	NA 8 NA 38 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	32	31	31
Gender			
Female	81 %	84 %	84 %
Male	19 %	16 %	16 %
Race / Ethnicity			
African American	3 %	3 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	88 %	87 %	87 %
White	6 %	6 %	6 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	16
Years of Experience			
5 or less	19 %	16 %	10 %
6 to 10	19 %	19 %	13 %
11 or more	63 %	65 %	77 %
Teacher by Program			
Regular	94 %	74 %	97 %
Bilingual / ESL	3 %	19 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	6 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	6 %	6 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	92 %
Staff			
Counselors	0	0	0
Assistant Principals	1	0	1
Other Professional Staff	0	3	1
Educational Aides	4	4	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	930	x	98.03 %	x	1	911.68 = 911.68
Total Enrollment	930				911.68	911.68
Special Population Units					Weight	
Economically Disadvantaged (Count)			292	x	.1	= 29.20
At-Risk (Count)			115	x	.1	= 11.50
Special Education (Count)			9	x	.15	= 1.35
Gifted and Talented (Count)			916	x	.12	= 109.92
Career and Technology (FTE's)			38	x	.35	= 13.30
ELL (Count)			13	x	.11	= 1.43
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						166.90
Total Refined Units						1,079.00
Basic Allocation						\$3,886,558
High School Allotment						\$183,430
Capital Allocation						\$9,300
Small School Subsidy						\$0
Other Adjustment						\$19,905
Total Basic Operating						\$4,099,193
Prior Year Total Basic Operating (for comparison)						\$3,982,011

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.85	Teachers	25.94	Administrative Cost Ratio (Gen Fund)	14.69%
Counselors / Nurses / Librarians	9.05	Admin / Other	41.15	Budget per Student	\$5,259
Principal / AP / Managers	3.00	Total Staff Ratio	15.91	General Fund Allocation % to Total	100.00%
Other Support Staff	10.55			Special Revenue Allocation % to Total	0.00%
Total Staff	58.45				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,118,717
PUA-GIFTED & TALENTED*	\$85,683
PUA-STATE COMPENSATORY EDUCATION*	\$34,960
PUA-CAREER TECHNICAL EDUCATION*	\$90,374
PUA-BILINGUAL EDUCATION*	\$1,859
PUA-SPECIAL EDUCATION*	\$31,756
HS ALLOTMENT	\$208,643
CAMPUS CAPITAL	\$9,300
PUA-MAGNET PROGRAM	\$212,468
SPECIAL EDUCATION (CENTRALIZED)	\$3,962
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CUSTODIAL SERVICES	\$18,121
DW-UTILITIES	\$71,526
Total Preliminary General Fund Budget	\$4,890,545

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,363,350
Other General Fund Allocations	\$527,196
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$4,890,545

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	808	854	925
Gender			
Female	53 %	55 %	55 %
Male	47 %	45 %	45 %
Race / Ethnicity			
African American	11 %	10 %	12 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	30 %	30 %	30 %
Hispanic	33 %	33 %	33 %
White	23 %	22 %	21 %
2 or more Ethnicities	4 %	4 %	4 %
Students by Program			
Career Technical Educaton	7 %	14 %	NA %
ESL	<1 %	<1 %	1 %
Gifted / Talented	100 %	100 %	99 %
Special Education	<1 %	1 %	1 %
Title I	0 %	0 %	0 %
Eco. Disadv	31 %	30 %	33 %
Eng. Lang. Learners (ELL)	<1 %	1 %	1 %
At-Risk	10 %	17 %	12 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.9 %	98.6 %
4 Yr. Graduation Rate	98.6 %	97 %	97.7 %
4 Yr. Dropout Rate	0.7 %	3.5 %	2.3 %
Graduate Count	141	139	130
Texas Scholars	141	134	

TEA Accountability		
2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	32	37	40
Gender			
Female	69 %	68 %	63 %
Male	31 %	32 %	38 %
Race / Ethnicity			
African American	9 %	11 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	16 %	14 %	15 %
Hispanic	16 %	16 %	18 %
White	59 %	59 %	55 %
2 or more Ethnicities	0 %	0 %	3 %
Average Experience	12	12	14
Years of Experience			
5 or less	9 %	22 %	18 %
6 to 10	31 %	22 %	20 %
11 or more	59 %	57 %	63 %
Teacher by Program			
Regular	16 %	27 %	23 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	3 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	59 %	32 %	38 %
Special Education	0 %	0 %	0 %
Other	22 %	41 %	40 %
Advanced Degrees			
Master's	25 %	27 %	28 %
Doctorate	3 %	8 %	5 %
Attendance Rate	96 %	95 %	98 %
Staff			
Counselors	2	2	2
Assistant Principals	0	0	0
Other Professional Staff	4	5	3
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	90
Biology	100	N/A	100
English I	100	N/A	100
English II	99	N/A	100
US History	100	N/A	100

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	100.6	95.8	% Total Tested	103.6	90.2	% At or above Criterion	81.7	89.0	88.4
EBRW Average	644	646	Math Average	686	691	Composite Average	29	29.9	30
EBRW % At or Above Criterion	99.4	99.6	English Read/Write Average	673	664				
Math Average	639	626	Total Average	1359	1355				
Math % At or Above Criterion	95.2	95.7	% At or Above Criterion	97.9	96.6				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	46	x		x	1	44.26	=	44.26	
K-12	392	x	96.21 %	x	1	377.14	=	377.14	
Total Enrollment	438					421.40		421.40	
Special Population Units						Weight			
Economically Disadvantaged (Count)				345	x	.1	=	34.50	
At-Risk (Count)				209	x	.1	=	20.90	
Special Education (Count)				39	x	.15	=	5.85	
Gifted and Talented (Count)				118	x	.12	=	14.16	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				170	x	.11	=	18.70	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								94.11	
Total Refined Units								516.00	
Basic Allocation								\$1,858,632	
High School Allotment								\$0	
Capital Allocation								\$4,380	
Small School Subsidy								\$130,200	
Other Adjustment								\$0	
Total Basic Operating								\$1,993,212	
Prior Year Total Basic Operating (for comparison)								\$2,103,452	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.00	Teachers	19.04	Administrative Cost Ratio (Gen Fund)	8.30%
Counselors / Nurses / Librarians	3.00	Admin / Other	48.67	Budget per Student	\$6,676
Principal / AP / Managers	1.00	Total Staff Ratio	13.69	General Fund Allocation % to Total	96.08%
Other Support Staff	5.00			Special Revenue Allocation % to Total	3.92%
Total Staff	32.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,080,566
PUA-GIFTED & TALENTED*	\$9,504
PUA-SMALL SCHOOL SUBSIDY*	\$155,882
PUA-STATE COMPENSATORY EDUCATION*	\$63,268
PUA-BILINGUAL EDUCATION*	\$31,025
PUA-SPECIAL EDUCATION*	\$20,923
CAMPUS CAPITAL	\$4,380
PUA-MAGNET PROGRAM	\$116,402
SPECIAL EDUCATION (CENTRALIZED)	\$218,457
CUSTODIAL SERVICES	\$15,131
DW-UTILITIES	\$93,954
Total Preliminary General Fund Budget	\$2,809,492

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,361,168
Other General Fund Allocations	\$448,325
Special Revenue Funding	\$114,712
Total Preliminary Campus Funding	\$2,924,204

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$114,712
Total Special Revenue Budget	\$114,712

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	492	533	433
Gender			
Female	46 %	47 %	48 %
Male	54 %	53 %	52 %
Race / Ethnicity			
African American	2 %	2 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	95 %	96 %	94 %
White	2 %	2 %	3 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	47 %	48 %	41 %
ESL	1 %	1 %	<1 %
Gifted / Talented	32 %	28 %	27 %
Special Education	5 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	83 %	86 %	79 %
Eng. Lang. Learners (ELL)	57 %	55 %	49 %
At-Risk	77 %	82 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.2 %	96.8 %	97.2 %
Promotion Rate	99.0 %	91.7 %	96.6 %

TEA Accountability												
2019			2020			2021						
B			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster						
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	57	7	NA	52	NA		NA			NA
4	8	NA	61	8	NA	39	8	NA	49	NA		NA
5	7	NA	62	9	NA	55	NA	7	NA	33		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	29	31	30
Gender			
Female	86 %	90 %	93 %
Male	14 %	10 %	7 %
Race / Ethnicity			
African American	14 %	16 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	6 %	7 %
Hispanic	62 %	52 %	47 %
White	21 %	23 %	27 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	23	21	21
Years of Experience			
5 or less	0 %	13 %	17 %
6 to 10	14 %	10 %	7 %
11 or more	86 %	77 %	77 %
Teacher by Program			
Regular	90 %	68 %	93 %
Bilingual / ESL	3 %	26 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	6 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	26 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	96 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	4	3	4
Educational Aides	4	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	485	x	98.22 %	x	1	476.37	=	476.37	
Total Enrollment	485					476.37		476.37	
Special Population Units						Weight			
Economically Disadvantaged (Count)				336	x	.1	=	33.60	
At-Risk (Count)				101	x	.1	=	10.10	
Special Education (Count)				5	x	.15	=	0.75	
Gifted and Talented (Count)				170	x	.12	=	20.40	
Career and Technology (FTE's)				53	x	.35	=	18.55	
ELL (Count)				19	x	.11	=	2.09	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				5	x	.05	=	0.25	
Total Special Population Units								85.84	
Total Refined Units								562.00	
Basic Allocation								\$2,024,324	
High School Allotment								\$95,540	
Capital Allocation								\$4,850	
Small School Subsidy								\$31,500	
Other Adjustment								\$0	
Total Basic Operating								\$2,156,214	
Prior Year Total Basic Operating (for comparison)								\$2,134,806	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.74	Teachers	21.33	Administrative Cost Ratio (Gen Fund)	24.69%
Counselors / Nurses / Librarians	6.25	Admin / Other	23.37	Budget per Student	\$5,697
Principal / AP / Managers	3.00	Total Staff Ratio	11.15	General Fund Allocation % to Total	95.80%
Other Support Staff	11.50			Special Revenue Allocation % to Total	4.20%
Total Staff	43.49				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,159,711
PUA-GIFTED & TALENTED*	\$16,222
PUA-SMALL SCHOOL SUBSIDY*	\$33,748
PUA-STATE COMPENSATORY EDUCATION*	\$32,177
PUA-CAREER TECHNICAL EDUCATION*	\$135,735
PUA-BILINGUAL EDUCATION*	\$2,717
PUA-SPECIAL EDUCATION*	\$16,694
HS ALLOTMENT	\$105,406
CAMPUS CAPITAL	\$4,850
PUA-MAGNET PROGRAM	\$84,056
SPECIAL EDUCATION (CENTRALIZED)	\$17,568
DW-UTILITIES	\$38,125
Total Preliminary General Fund Budget	\$2,647,009

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,397,003
Other General Fund Allocations	\$250,006
Special Revenue Funding	\$116,100
Total Preliminary Campus Funding	\$2,763,109

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$116,100
Total Special Revenue Budget	\$116,100

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	463	473	486
Gender			
Female	60 %	60 %	56 %
Male	40 %	40 %	44 %
Race / Ethnicity			
African American	12 %	12 %	13 %
American Indian	<1 %	<1 %	1 %
Asian/Pac. Islander	6 %	5 %	6 %
Hispanic	72 %	73 %	71 %
White	8 %	9 %	8 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Educaton	38 %	40 %	NA %
ESL	1 %	<1 %	6 %
Gifted / Talented	37 %	36 %	35 %
Special Education	1 %	1 %	1 %
Title I	100 %	100 %	100 %
Eco. Disadv	76 %	73 %	72 %
Eng. Lang. Learners (ELL)	1 %	3 %	7 %
At-Risk	13 %	31 %	23 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.8 %	98.7 %
4 Yr. Graduation Rate	100 %	100 %	97.9 %
4 Yr. Dropout Rate	0 %	0.0 %	2.1 %
Graduate Count	116	97	95
Texas Scholars	110	95	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	19	18	21
Gender			
Female	42 %	44 %	52 %
Male	58 %	56 %	48 %
Race / Ethnicity			
African American	26 %	28 %	38 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	16 %	22 %	14 %
Hispanic	16 %	11 %	10 %
White	37 %	39 %	38 %
2 or more Ethnicities	5 %	0 %	0 %
Average Experience	15	15	16
Years of Experience			
5 or less	5 %	11 %	10 %
6 to 10	32 %	22 %	10 %
11 or more	63 %	67 %	81 %
Teacher by Program			
Regular	21 %	11 %	29 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	5 %	6 %	10 %
Compensatory Education	11 %	0 %	5 %
Gifted / Talented	53 %	33 %	24 %
Special Education	0 %	0 %	0 %
Other	11 %	50 %	33 %
Advanced Degrees			
Master's	58 %	61 %	71 %
Doctorate	11 %	11 %	10 %
Attendance Rate	93 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	6	5	3
Educational Aides	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	98	N/A	73
Biology	99	N/A	99
English I	99	N/A	93
English II	100	N/A	98
US History	100	N/A	100

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	97.6	90.9	% Total Tested	102.1	88.5	% At or above Criterion	20	72.7	33.3
EBRW Average	549	542	Math Average	556	543	Composite Average	22.8	25.8	23.7
EBRW % At or Above Criterion	86.9	88	English Read/Write Average	590	572				
Math Average	505	501	Total Average	1147	1115				
Math % At or Above Criterion	46.7	48	% At or Above Criterion	66.7	62				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	90.77 %	x	1	0.00 = 0.00
K-12	2,525	x		x	1	2,291.94 = 2,291.94
Total Enrollment	2,525					2,291.94
					Weight	
Special Population Units						
Economically Disadvantaged (Count)					2,305 x .1 =	230.50
At-Risk (Count)					1,633 x .1 =	163.30
Special Education (Count)					202 x .15 =	30.30
Gifted and Talented (Count)					445 x .12 =	53.40
Career and Technology (FTE's)					449 x .35 =	157.15
ELL (Count)					424 x .11 =	46.64
Homeless (Count)					10 x .05 =	0.50
Refugee (Count)					0 x .05 =	0.00
Total Special Population Units						681.79
Total Refined Units						2,974.00
Basic Allocation						\$10,712,348
High School Allotment						\$505,580
Capital Allocation						\$25,250
Small School Subsidy						\$0
Other Adjustment						\$144,814
Total Basic Operating						\$11,387,992
Prior Year Total Basic Operating (for comparison)						\$11,908,759

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	156.25	Teachers	16.16	Administrative Cost Ratio (Gen Fund)	20.82%
Counselors / Nurses / Librarians	17.00	Admin / Other	40.34	Budget per Student	\$6,521
Principal / AP / Managers	7.85	Total Staff Ratio	11.54	General Fund Allocation % to Total	95.12%
Other Support Staff	37.75			Special Revenue Allocation % to Total	4.88%
Total Staff	218.85				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$10,114,903
PUA-GIFTED & TALENTED*	\$35,949
PUA-STATE COMPENSATORY EDUCATION*	\$590,546
PUA-CAREER TECHNICAL EDUCATION*	\$1,758,713
PUA-BILINGUAL EDUCATION*	\$71,505
PUA-SPECIAL EDUCATION*	\$105,141
HS ALLOTMENT	\$573,715
CAMPUS CAPITAL	\$25,250
PUA-MAGNET PROGRAM	\$70,099
SPECIAL EDUCATION (CENTRALIZED)	\$1,256,608
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CUSTODIAL SERVICES	\$501,336
DW-UTILITIES	\$554,236
Total Preliminary General Fund Budget	\$15,661,175

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$12,676,757
Other General Fund Allocations	\$2,984,419
Special Revenue Funding	\$803,181
Total Preliminary Campus Funding	\$16,464,356
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$803,181
Total Special Revenue Budget	\$803,181

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	2,882	2,774	2,556
Gender			
Female	48 %	47 %	47 %
Male	52 %	53 %	53 %
Race / Ethnicity			
African American	9 %	9 %	9 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	86 %	86 %	85 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	83 %	87 %	NA %
ESL	15 %	21 %	25 %
Gifted / Talented	13 %	16 %	18 %
Special Education	8 %	8 %	8 %
Title I	100 %	100 %	100 %
Eco. Disadv	87 %	89 %	92 %
Eng. Lang. Learners (ELL)	17 %	22 %	28 %
At-Risk	65 %	75 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.5 %	89.6 %	93.4 %
4 Yr. Graduation Rate	77.4 %	82 %	71.3 %
4 Yr. Dropout Rate	16.6 %	13.2 %	16.1 %
Graduate Count	626	610	595
Texas Scholars	548	511	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	162	145	154
Gender			
Female	54 %	53 %	48 %
Male	46 %	47 %	52 %
Race / Ethnicity			
African American	30 %	28 %	27 %
American Indian	0 %	0 %	1 %
Asian/Pac. Islander	13 %	12 %	13 %
Hispanic	22 %	21 %	21 %
White	32 %	37 %	34 %
2 or more Ethnicities	2 %	3 %	4 %
Average Experience	9	10	11
Years of Experience			
5 or less	49 %	43 %	38 %
6 to 10	18 %	21 %	20 %
11 or more	33 %	37 %	42 %
Teacher by Program			
Regular	46 %	46 %	56 %
Bilingual / ESL	7 %	7 %	8 %
Career Technical Education	14 %	15 %	15 %
Compensatory Education	2 %	1 %	0 %
Gifted / Talented	22 %	21 %	17 %
Special Education	8 %	9 %	3 %
Other	1 %	1 %	1 %
Advanced Degrees			
Master's	19 %	21 %	23 %
Doctorate	3 %	3 %	3 %
Attendance Rate	93 %	95 %	93 %
Staff			
Counselors	0	0	3
Assistant Principals	7	5	4
Other Professional Staff	19	17	16
Educational Aides	7	6	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	53	N/A	58
Biology	68	N/A	64
English I	44	N/A	47
English II	54	N/A	54
US History	83	N/A	76

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	79.1	45.8	% Total Tested	96.5	58.6	% At or above Criterion	15.5	24.2	20
EBRW Average	453	439	Math Average	456	450	Composite Average	20.6	20.5	17.4
EBRW % At or Above Criterion	47.5	37.9	English Read/Write Average	453	454				
Math Average	446	449	Total Average	910	904				
Math % At or Above Criterion	20.4	25	% At or Above Criterion	14.5	16.9				

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	539	x	93.66 %	x	1	504.83	=	504.83	
Total Enrollment	539					504.83		504.83	
Special Population Units					Weight				
Economically Disadvantaged (Count)				519	x	.1	=	51.90	
At-Risk (Count)				251	x	.1	=	25.10	
Special Education (Count)				49	x	.15	=	7.35	
Gifted and Talented (Count)				41	x	.12	=	4.92	
Career and Technology (FTE's)				7	x	.35	=	2.45	
ELL (Count)				217	x	.11	=	23.87	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								115.59	
Total Refined Units								620.00	
Basic Allocation								\$2,255,560	
High School Allotment								\$0	
Capital Allocation								\$5,390	
Small School Subsidy								\$443,100	
Other Adjustment								\$30,271	
Total Basic Operating								\$2,734,321	
Prior Year Total Basic Operating (for comparison)								\$2,861,339	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	14.97	Administrative Cost Ratio (Gen Fund)	20.64%
Counselors / Nurses / Librarians	2.00	Admin / Other	44.73	Budget per Student	\$7,121
Principal / AP / Managers	4.00	Total Staff Ratio	11.22	General Fund Allocation % to Total	94.92%
Other Support Staff	6.05			Special Revenue Allocation % to Total	5.08%
Total Staff	48.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,000,732
PUA-REGULAR PROGRAM*	\$2,341,177	Other General Fund Allocations	\$642,511
PUA-GIFTED & TALENTED*	\$3,301	Special Revenue Funding	\$194,786
PUA-SMALL SCHOOL SUBSIDY*	\$474,255	Total Preliminary Campus Funding	\$3,838,030
PUA-STATE COMPENSATORY EDUCATION*	\$84,072	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$39,113	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$33,310	Title I Programs	\$194,786
PUA-SPECIAL EDUCATION*	\$25,504	Total Special Revenue Budget	\$194,786
CAMPUS CAPITAL	\$5,390		
PUA-MAGNET PROGRAM	\$113,570		
SPECIAL EDUCATION (CENTRALIZED)	\$320,071		
CUSTODIAL SERVICES	\$18,513		
DW-UTILITIES	\$184,967		
Total Preliminary General Fund Budget	\$3,643,244		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	705	622	564
Gender			
Female	50 %	50 %	55 %
Male	50 %	50 %	45 %
Race / Ethnicity			
African American	19 %	16 %	15 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	<1 %	1 %	1 %
Hispanic	76 %	79 %	79 %
White	4 %	3 %	3 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technology Education	7 %	12 %	NA %
ESL	33 %	41 %	41 %
Gifted / Talented	13 %	10 %	8 %
Special Education	10 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	94 %	99 %
Eng. Lang. Learners (ELL)	34 %	41 %	41 %
At-Risk	69 %	79 %	76 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	93.5 %	95.5 %
Promotion Rate	99.4 %	99.8 %	99.6 %
Annual Dropout Rate (Gr. 7-8)	0.6 %	1.3 %	1 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	46	5	NA	45	NA	NA	NA
7	5	NA	44	5	NA	27	4	NA	37
8	6	NA	50	7	NA	8	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	39	37
Gender			
Female	55 %	51 %	54 %
Male	45 %	49 %	46 %
Race / Ethnicity			
African American	40 %	51 %	49 %
American Indian	2 %	3 %	3 %
Asian/Pac. Islander	12 %	13 %	11 %
Hispanic	14 %	21 %	16 %
White	31 %	10 %	19 %
2 or more Ethnicities	0 %	3 %	3 %
Average Experience	8	8	9
Years of Experience			
5 or less	60 %	54 %	49 %
6 to 10	14 %	26 %	19 %
11 or more	26 %	21 %	32 %
Teacher by Program			
Regular	38 %	56 %	59 %
Bilingual / ESL	12 %	3 %	5 %
Career Technical Education	0 %	3 %	3 %
Compensatory Education	19 %	13 %	16 %
Gifted / Talented	19 %	15 %	8 %
Special Education	12 %	8 %	8 %
Other	0 %	3 %	0 %
Advanced Degrees			
Master's	17 %	18 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	90 %
Staff			
Counselors	1	1	1
Assistant Principals	3	2	2
Other Professional Staff	2	3	5
Educational Aides	2	2	2

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	95	N/A	82	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	40	x		x	1	37.86	=	37.86	
K-12	322	x	94.64 %	x	1	304.74	=	304.74	
Total Enrollment	362					342.60		342.60	
Special Population Units						Weight			
Economically Disadvantaged (Count)				321	x	.1	=	32.10	
At-Risk (Count)				37	x	.1	=	3.70	
Special Education (Count)				40	x	.15	=	6.00	
Gifted and Talented (Count)				11	x	.12	=	1.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				10	x	.11	=	1.10	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								44.22	
Total Refined Units								387.00	
Basic Allocation								\$1,393,974	
High School Allotment								\$0	
Capital Allocation								\$3,620	
Small School Subsidy								\$289,800	
Other Adjustment								\$0	
Total Basic Operating								\$1,687,394	
Prior Year Total Basic Operating (for comparison)								\$1,768,395	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.25	Teachers	13.28	Administrative Cost Ratio (Gen Fund)	8.60%
Counselors / Nurses / Librarians	3.00	Admin / Other	32.76	Budget per Student	\$7,681
Principal / AP / Managers	1.00	Total Staff Ratio	9.45	General Fund Allocation % to Total	96.01%
Other Support Staff	7.05			Special Revenue Allocation % to Total	3.99%
Total Staff	38.30				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,935,538
PUA-REGULAR PROGRAM*	\$1,536,301	Other General Fund Allocations	\$734,104
PUA-GIFTED & TALENTED*	\$886	Special Revenue Funding	\$110,954
PUA-SMALL SCHOOL SUBSIDY*	\$361,510	Total Preliminary Campus Funding	\$2,780,596
PUA-STATE COMPENSATORY EDUCATION*	\$14,617		
PUA-BILINGUAL EDUCATION*	\$1,404	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$20,820	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,620	Title I Programs	\$110,954
PUA-MAGNET PROGRAM	\$245,401	Total Special Revenue Budget	\$110,954
SPECIAL EDUCATION (CENTRALIZED)	\$376,763		
ACHIEVE 180 PROGRAM	\$70,272		
CUSTODIAL SERVICES	\$12,978		
DW-UTILITIES	\$25,070		
Total Preliminary General Fund Budget	\$2,669,642		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	410	401	358
Gender			
Female	55 %	54 %	53 %
Male	45 %	46 %	47 %
Race / Ethnicity			
African American	93 %	92 %	90 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	6 %	6 %	7 %
White	<1 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	1 %
Students by Program			
Bilingual	3 %	<1 %	<1 %
ESL	2 %	2 %	3 %
Gifted / Talented	3 %	2 %	3 %
Special Education	9 %	13 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	91 %	92 %	91 %
Eng. Lang. Learners (ELL)	2 %	3 %	3 %
At-Risk	67 %	76 %	26 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.0 %	94.8 %	96.1 %
Promotion Rate	99.0 %	99.3 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	4	NA	43	5	NA	30		NA			NA				NA
4	5	NA	26	6	NA	27	4	NA	21		NA				NA
5	5	NA	63	6	NA	38		NA		5	NA	42			NA

Teacher and Staff Profile			
	2019	2020	2021
Number	29	30	28
Gender			
Female	83 %	87 %	89 %
Male	17 %	13 %	11 %
Race / Ethnicity			
African American	86 %	93 %	89 %
American Indian	3 %	3 %	4 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	0 %	3 %	7 %
White	3 %	0 %	0 %
2 or more Ethnicities	7 %	0 %	0 %
Average Experience	8	9	9
Years of Experience			
5 or less	48 %	43 %	39 %
6 to 10	21 %	17 %	21 %
11 or more	31 %	40 %	39 %
Teacher by Program			
Regular	100 %	100 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	28 %	30 %	25 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	97 %	97 %
Staff			
Counselors	1	0	1
Assistant Principals	0	0	0
Other Professional Staff	6	4	4
Educational Aides	4	5	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	42.54 = 42.54
K-12	696	x	96.69 %	x	1	672.96 = 672.96
Total Enrollment	740					715.50
						Weight
Special Population Units						
Economically Disadvantaged (Count)			276	x	.1	= 27.60
At-Risk (Count)			215	x	.1	= 21.50
Special Education (Count)			79	x	.15	= 11.85
Gifted and Talented (Count)			218	x	.12	= 26.16
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			266	x	.11	= 29.26
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						116.42
Total Refined Units						832.00
Basic Allocation						\$2,996,864
High School Allotment						\$0
Capital Allocation						\$7,400
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,004,264
Prior Year Total Basic Operating (for comparison)						\$3,065,573

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.60	Teachers	17.37	Administrative Cost Ratio (Gen Fund)	8.77%
Counselors / Nurses / Librarians	3.00	Admin / Other	52.48	Budget per Student	\$5,630
Principal / AP / Managers	3.00	Total Staff Ratio	13.05	General Fund Allocation % to Total	98.01%
Other Support Staff	8.10			Special Revenue Allocation % to Total	1.99%
Total Staff	56.70				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,382,340
PUA-GIFTED & TALENTED*	\$24,196
PUA-STATE COMPENSATORY EDUCATION*	\$73,993
PUA-BILINGUAL EDUCATION*	\$53,026
PUA-SPECIAL EDUCATION*	\$41,119
CAMPUS CAPITAL	\$7,400
SPECIAL EDUCATION (CENTRALIZED)	\$336,621
CUSTODIAL SERVICES	\$80,096
DW-UTILITIES	\$84,813
Total Preliminary General Fund Budget	\$4,083,604

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,574,673
Other General Fund Allocations	\$508,930
Special Revenue Funding	\$82,731
Total Preliminary Campus Funding	\$4,166,335

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$82,731
Total Special Revenue Budget	\$82,731

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	770	782	726
Gender			
Female	51 %	50 %	50 %
Male	49 %	50 %	50 %
Race / Ethnicity			
African American	5 %	7 %	7 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	24 %	21 %	22 %
Hispanic	32 %	35 %	33 %
White	35 %	33 %	33 %
2 or more Ethnicities	3 %	4 %	5 %
Students by Program			
Bilingual	13 %	15 %	18 %
ESL	14 %	16 %	18 %
Gifted / Talented	37 %	33 %	31 %
Special Education	8 %	9 %	11 %
Title I	27 %	29 %	19 %
Econ. Disadv.	35 %	39 %	37 %
Eng. Lang. Learners (ELL)	23 %	25 %	27 %
At-Risk	35 %	39 %	32 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.2 %	97.2 %	97.6 %
Promotion Rate	99.4 %	97.6 %	99.4 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	9	NA	86	9	NA	76	NA	NA	NA
4	8	NA	76	9	NA	67	8	NA	72
5	8	NA	82	9	NA	78	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	46	47
Gender			
Female	98 %	96 %	98 %
Male	2 %	4 %	2 %
Race / Ethnicity			
African American	9 %	9 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	4 %	4 %
Hispanic	14 %	17 %	17 %
White	70 %	70 %	70 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	13	14
Years of Experience			
5 or less	25 %	28 %	19 %
6 to 10	20 %	13 %	21 %
11 or more	55 %	59 %	60 %
Teacher by Program			
Regular	73 %	65 %	98 %
Bilingual / ESL	20 %	30 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	4 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	22 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	1	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	4	3
Educational Aides	6	5	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	41	x		x	1	38.17 =	38.17
K-12	472	x	93.10 %	x	1	439.43 =	439.43
Total Enrollment	513					477.60	477.60
Special Population Units				Weight			
Economically Disadvantaged (Count)			501	x	.1 =		50.10
At-Risk (Count)			183	x	.1 =		18.30
Special Education (Count)			42	x	.15 =		6.30
Gifted and Talented (Count)			1	x	.12 =		0.12
Career and Technology (FTE's)			0	x	.35 =		0.00
ELL (Count)			119	x	.11 =		13.09
Homeless (Count)			2	x	.05 =		0.10
Refugee (Count)			0	x	.05 =		0.00
Total Special Population Units							88.01
Total Refined Units							566.00
Basic Allocation							\$2,038,732
High School Allotment							\$0
Capital Allocation							\$5,130
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,043,862
Prior Year Total Basic Operating (for comparison)							\$2,370,448

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	38.30	Teachers	13.39	Administrative Cost Ratio (Gen Fund)	9.43%
Counselors / Nurses / Librarians	4.00	Admin / Other	36.64	Budget per Student	\$7,312
Principal / AP / Managers	2.00	Total Staff Ratio	9.81	General Fund Allocation % to Total	95.29%
Other Support Staff	8.00			Special Revenue Allocation % to Total	4.71%
Total Staff	52.30				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,412,594
PUA-GIFTED & TALENTED*	\$81
PUA-STATE COMPENSATORY EDUCATION*	\$57,014
PUA-BILINGUAL EDUCATION*	\$20,001
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$5,130
PUA-MAGNET PROGRAM	\$315,278
SPECIAL EDUCATION (CENTRALIZED)	\$340,141
ACHIEVE 180 PROGRAM	\$225,453
CUSTODIAL SERVICES	\$14,846
DW-UTILITIES	\$161,979
Total Preliminary General Fund Budget	\$3,574,377

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,511,551
Other General Fund Allocations	\$1,062,826
Special Revenue Funding	\$176,504
Total Preliminary Campus Funding	\$3,750,881

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$176,504
Total Special Revenue Budget	\$176,504

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	625	653	520
Gender			
Female	49 %	48 %	46 %
Male	51 %	52 %	54 %
Race / Ethnicity			
African American	58 %	59 %	60 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	40 %	37 %	37 %
White	1 %	3 %	2 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	16 %	13 %	23 %
ESL	6 %	4 %	1 %
Gifted / Talented	1 %	1 %	<1 %
Special Education	7 %	11 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	98 %
Eng. Lang. Learners (ELL)	24 %	23 %	24 %
At-Risk	73 %	78 %	46 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.8 %	94.2 %	94.9 %
Promotion Rate	90.4 %	94.5 %	98.1 %

TEA Accountability									
2019			2020			2021			
C			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20 21	19	20 21	19	20 21	19	20 21	19 20 21
3	6	NA 60	5	NA 57		NA		NA	NA
4	5	NA 50	5	NA 51	4	NA 50		NA	NA
5	6	NA 47	6	NA 53		NA	6	NA 36	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	40	38
Gender			
Female	73 %	75 %	76 %
Male	27 %	25 %	24 %
Race / Ethnicity			
African American	73 %	80 %	82 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	20 %	10 %	11 %
White	5 %	8 %	5 %
2 or more Ethnicities	2 %	3 %	3 %
Average Experience	9	10	10
Years of Experience			
5 or less	51 %	45 %	50 %
6 to 10	10 %	10 %	11 %
11 or more	39 %	45 %	39 %
Teacher by Program			
Regular	95 %	95 %	97 %
Bilingual / ESL	2 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	32 %	35 %	34 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	2	5
Educational Aides	3	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	71	x		x	1	67.87	=	67.87	
K-12	559	x	95.59 %	x	1	534.35	=	534.35	
Total Enrollment	630					602.22		602.22	
Special Population Units					Weight				
Economically Disadvantaged (Count)				607	x	.1	=	60.70	
At-Risk (Count)				335	x	.1	=	33.50	
Special Education (Count)				59	x	.15	=	8.85	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				404	x	.11	=	44.44	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								150.13	
Total Refined Units								752.00	
Basic Allocation								\$2,708,704	
High School Allotment								\$0	
Capital Allocation								\$6,300	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,715,004	
Prior Year Total Basic Operating (for comparison)								\$2,913,424	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	17.03	Administrative Cost Ratio (Gen Fund)	8.38%
Counselors / Nurses / Librarians	1.00	Admin / Other	78.75	Budget per Student	\$6,192
Principal / AP / Managers	1.00	Total Staff Ratio	14.00	General Fund Allocation % to Total	94.69%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.31%
Total Staff	45.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,193,972
PUA-REGULAR PROGRAM*	\$2,978,307	Other General Fund Allocations	\$499,699
PUA-GIFTED & TALENTED*	\$1,771	Special Revenue Funding	\$207,044
PUA-STATE COMPENSATORY EDUCATION*	\$113,055	Total Preliminary Campus Funding	\$3,900,715
PUA-BILINGUAL EDUCATION*	\$70,129		
PUA-SPECIAL EDUCATION*	\$30,710	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,300	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$294,662	Title I Programs	\$207,044
CUSTODIAL SERVICES	\$13,789	Total Special Revenue Budget	\$207,044
DW-UTILITIES	\$184,948		
Total Preliminary General Fund Budget	\$3,693,671		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	736	739	617
Gender			
Female	52 %	50 %	50 %
Male	48 %	50 %	50 %
Race / Ethnicity			
African American	9 %	10 %	10 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	89 %	88 %	88 %
White	1 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	59 %	65 %	65 %
ESL	<1 %	0 %	<1 %
Gifted / Talented	10 %	5 %	4 %
Special Education	8 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	96 %	97 %
Eng. Lang. Learners (ELL)	47 %	49 %	49 %
At-Risk	82 %	86 %	61 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.9 %	95.7 %	96.7 %
Promotion Rate	99.4 %	98.8 %	100.0 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	43	8	NA	44	NA	NA	NA
4	6	NA	40	7	NA	29	5	NA	38
5	6	NA	59	6	NA	52	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	44	41
Gender			
Female	88 %	89 %	88 %
Male	12 %	11 %	12 %
Race / Ethnicity			
African American	24 %	23 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	7 %
Hispanic	55 %	57 %	51 %
White	17 %	16 %	15 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	9
Years of Experience			
5 or less	52 %	52 %	59 %
6 to 10	5 %	9 %	10 %
11 or more	43 %	39 %	32 %
Teacher by Program			
Regular	88 %	91 %	98 %
Bilingual / ESL	10 %	2 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	2 %	2 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	5 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	16 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	3	4
Educational Aides	2	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	100	x		x	1	97.21	=	97.21	
K-12	700	x	97.21 %	x	1	680.47	=	680.47	
Total Enrollment	800					777.68		777.68	
Special Population Units					Weight				
Economically Disadvantaged (Count)				737	x	.1	=	73.70	
At-Risk (Count)				409	x	.1	=	40.90	
Special Education (Count)				30	x	.15	=	4.50	
Gifted and Talented (Count)				81	x	.12	=	9.72	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				327	x	.11	=	35.97	
Homeless (Count)				18	x	.05	=	0.90	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								165.69	
Total Refined Units								943.00	
Basic Allocation								\$3,396,686	
High School Allotment								\$0	
Capital Allocation								\$8,000	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,404,686	
Prior Year Total Basic Operating (for comparison)								\$3,590,459	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	48.00	Teachers	16.67	Administrative Cost Ratio (Gen Fund)	15.99%
Counselors / Nurses / Librarians	4.00	Admin / Other	50.00	Budget per Student	\$5,736
Principal / AP / Managers	1.00	Total Staff Ratio	12.50	General Fund Allocation % to Total	94.44%
Other Support Staff	11.00			Special Revenue Allocation % to Total	5.56%
Total Staff	64.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$3,813,470
Fund Description	Budget Amount	Other General Fund Allocations	\$520,371
PUA-REGULAR PROGRAM*	\$3,604,786	Special Revenue Funding	\$255,010
PUA-GIFTED & TALENTED*	\$6,569	Total Preliminary Campus Funding	\$4,588,852
PUA-STATE COMPENSATORY EDUCATION*	\$128,066	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$58,434	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$15,615	Title I Programs	\$255,010
CAMPUS CAPITAL	\$8,000	Total Special Revenue Budget	\$255,010
PUA-MAGNET PROGRAM	\$269,482		
SPECIAL EDUCATION (CENTRALIZED)	\$99,759		
CUSTODIAL SERVICES	\$12,010		
DW-UTILITIES	\$131,120		
Total Preliminary General Fund Budget	\$4,333,842		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	867	868	804
Gender			
Female	50 %	49 %	51 %
Male	50 %	51 %	49 %
Race / Ethnicity			
African American	16 %	15 %	14 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	82 %	83 %	84 %
White	<1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	38 %	43 %	41 %
ESL	<1 %	1 %	<1 %
Gifted / Talented	13 %	10 %	10 %
Special Education	4 %	4 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	94 %	92 %
Eng. Lang. Learners (ELL)	44 %	47 %	48 %
At-Risk	75 %	80 %	61 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	97.3 %	97.9 %
Promotion Rate	99.4 %	99.8 %	99.8 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	65	8	NA	72	NA	NA	NA
4	8	NA	61	8	NA	59	7	NA	49
5	8	NA	81	8	NA	84	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	44	45
Gender			
Female	93 %	93 %	91 %
Male	7 %	7 %	9 %
Race / Ethnicity			
African American	36 %	20 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	2 %
Hispanic	52 %	61 %	64 %
White	9 %	16 %	4 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	6	4	7
Years of Experience			
5 or less	66 %	73 %	62 %
6 to 10	14 %	14 %	13 %
11 or more	20 %	14 %	24 %
Teacher by Program			
Regular	100 %	86 %	100 %
Bilingual / ESL	0 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	9 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	98 %	94 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	2	1	0
Other Professional Staff	4	5	5
Educational Aides	6	6	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	88	x		x	1	85.95	=	85.95	
K-12	511	x	97.67 %	x	1	499.09	=	499.09	
Total Enrollment	599					585.04		585.04	
Special Population Units					Weight				
Economically Disadvantaged (Count)				570	x	.1	=	57.00	
At-Risk (Count)				458	x	.1	=	45.80	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				75	x	.12	=	9.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				427	x	.11	=	46.97	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								165.07	
Total Refined Units								750.00	
Basic Allocation								\$2,701,500	
High School Allotment								\$0	
Capital Allocation								\$5,990	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,707,490	
Prior Year Total Basic Operating (for comparison)								\$3,044,977	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.75	Teachers	13.39	Administrative Cost Ratio (Gen Fund)	10.27%
Counselors / Nurses / Librarians	2.00	Admin / Other	48.90	Budget per Student	\$7,406
Principal / AP / Managers	2.00	Total Staff Ratio	10.51	General Fund Allocation % to Total	95.26%
Other Support Staff	8.25			Special Revenue Allocation % to Total	4.74%
Total Staff	57.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$3,535,854
Fund Description	Budget Amount	Other General Fund Allocations	\$690,053
PUA-REGULAR PROGRAM*	\$3,312,417	Special Revenue Funding	\$210,299
PUA-GIFTED & TALENTED*	\$6,039	Total Preliminary Campus Funding	\$4,436,206
PUA-STATE COMPENSATORY EDUCATION*	\$122,475	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$73,062	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$21,861	Title I Programs	\$210,299
CAMPUS CAPITAL	\$5,990	Total Special Revenue Budget	\$210,299
PUA-MAGNET PROGRAM	\$351,465		
SPECIAL EDUCATION (CENTRALIZED)	\$187,852		
CUSTODIAL SERVICES	\$15,020		
DW-UTILITIES	\$129,726		
Total Preliminary General Fund Budget	\$4,225,907		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	766	724	637
Gender			
Female	49 %	50 %	51 %
Male	51 %	50 %	49 %
Race / Ethnicity			
African American	1 %	1 %	1 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	<1 %	1 %
Hispanic	97 %	99 %	98 %
White	1 %	<1 %	<1 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Bilingual	58 %	63 %	67 %
ESL	5 %	5 %	5 %
Gifted / Talented	13 %	12 %	14 %
Special Education	5 %	7 %	7 %
Title I	98 %	100 %	100 %
Econ. Disadv.	96 %	96 %	95 %
Eng. Lang. Learners (ELL)	67 %	71 %	74 %
At-Risk	83 %	88 %	82 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.8 %	98.3 %
Promotion Rate	99.3 %	99.6 %	99.3 %

TEA Accountability									
2019			2020			2021			
B			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20 21	19	20 21	19	20 21	19	20 21	19 20 21
3	8	NA 53	8	NA 62		NA		NA	NA
4	6	NA 68	8	NA 52	7	NA 57		NA	NA
5	7	NA 70	9	NA 62		NA	7	NA 42	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	49	46	44
Gender			
Female	78 %	78 %	80 %
Male	22 %	22 %	20 %
Race / Ethnicity			
African American	12 %	13 %	11 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	5 %
Hispanic	69 %	67 %	68 %
White	14 %	13 %	14 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	14	15	15
Years of Experience			
5 or less	20 %	15 %	18 %
6 to 10	14 %	17 %	14 %
11 or more	65 %	67 %	68 %
Teacher by Program			
Regular	82 %	72 %	98 %
Bilingual / ESL	16 %	26 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	10 %	13 %	16 %
Doctorate	0 %	2 %	2 %
Attendance Rate	97 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	2	2
Other Professional Staff	4	3	3
Educational Aides	4	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	42	x		x	1	40.53	=	40.53	
K-12	514	x	96.50 %	x	1	496.01	=	496.01	
Total Enrollment	556					536.54		536.54	
Special Population Units					Weight				
Economically Disadvantaged (Count)				339	x	.1	=	33.90	
At-Risk (Count)				177	x	.1	=	17.70	
Special Education (Count)				44	x	.15	=	6.60	
Gifted and Talented (Count)				90	x	.12	=	10.80	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				154	x	.11	=	16.94	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								86.19	
Total Refined Units								623.00	
Basic Allocation								\$2,244,046	
High School Allotment								\$0	
Capital Allocation								\$5,560	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,249,606	
Prior Year Total Basic Operating (for comparison)								\$2,296,397	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.25	Teachers	12.56	Administrative Cost Ratio (Gen Fund)	10.28%
Counselors / Nurses / Librarians	4.00	Admin / Other	33.70	Budget per Student	\$5,893
Principal / AP / Managers	2.00	Total Staff Ratio	9.15	General Fund Allocation % to Total	96.24%
Other Support Staff	10.50			Special Revenue Allocation % to Total	3.76%
Total Staff	60.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,557,200
Fund Description	Budget Amount	Other General Fund Allocations	\$596,398
PUA-REGULAR PROGRAM*	\$2,450,681	Special Revenue Funding	\$123,124
PUA-GIFTED & TALENTED*	\$7,247	Total Preliminary Campus Funding	\$3,276,722
PUA-STATE COMPENSATORY EDUCATION*	\$53,942	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$22,210	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$23,120	Title I Programs	\$123,124
CAMPUS CAPITAL	\$5,560	Total Special Revenue Budget	\$123,124
PUA-MAGNET PROGRAM	\$326,658		
SPECIAL EDUCATION (CENTRALIZED)	\$181,524		
CUSTODIAL SERVICES	\$12,411		
DW-UTILITIES	\$70,245		
Total Preliminary General Fund Budget	\$3,153,598		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	582	559	555
Gender			
Female	55 %	53 %	51 %
Male	45 %	47 %	49 %
Race / Ethnicity			
African American	12 %	11 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	3 %	4 %
Hispanic	78 %	78 %	74 %
White	7 %	7 %	8 %
2 or more Ethnicities	1 %	2 %	3 %
Students by Program			
Bilingual	26 %	21 %	23 %
ESL	3 %	8 %	5 %
Gifted / Talented	16 %	16 %	17 %
Special Education	8 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	73 %	65 %	68 %
Eng. Lang. Learners (ELL)	29 %	29 %	27 %
At-Risk	66 %	69 %	39 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.8 %	97.4 %
Promotion Rate	97.7 %	97.8 %	99.5 %

TEA Accountability															
2019				2020				2021							
A				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	62	7	NA	58		NA			NA			NA	
4	8	NA	72	8	NA	61	7	NA	53		NA			NA	
5	8	NA	84	8	NA	65		NA		8	NA	67		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	34	33	32
Gender			
Female	82 %	82 %	88 %
Male	18 %	18 %	13 %
Race / Ethnicity			
African American	18 %	12 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	6 %	6 %
Hispanic	59 %	61 %	63 %
White	21 %	21 %	19 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	10	10
Years of Experience			
5 or less	50 %	42 %	34 %
6 to 10	18 %	18 %	22 %
11 or more	32 %	39 %	44 %
Teacher by Program			
Regular	94 %	91 %	97 %
Bilingual / ESL	3 %	6 %	3 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	12 %	12 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	1	0	3
Educational Aides	5	4	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	367	x	88.28 %	x	1	323.99 =	323.99
Total Enrollment	367					323.99	323.99
Special Population Units				Weight			
Economically Disadvantaged (Count)				359	x	.1 =	35.90
At-Risk (Count)				142	x	.1 =	14.20
Special Education (Count)				71	x	.15 =	10.65
Gifted and Talented (Count)				8	x	.12 =	0.96
Career and Technology (FTE's)				3	x	.35 =	1.05
ELL (Count)				19	x	.11 =	2.09
Homeless (Count)				7	x	.05 =	0.35
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							65.20
Total Refined Units							389.00
Basic Allocation							\$1,415,182
High School Allotment							\$0
Capital Allocation							\$3,670
Small School Subsidy							\$804,300
Other Adjustment							\$33,215
Total Basic Operating							\$2,256,367
Prior Year Total Basic Operating (for comparison)							\$2,344,141

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.08	Teachers	10.46	Administrative Cost Ratio (Gen Fund)	14.28%
Counselors / Nurses / Librarians	9.00	Admin / Other	13.59	Budget per Student	\$10,616
Principal / AP / Managers	2.00	Total Staff Ratio	5.91	General Fund Allocation % to Total	96.86%
Other Support Staff	16.00			Special Revenue Allocation % to Total	3.14%
Total Staff	62.08				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,505,723
PUA-GIFTED & TALENTED*	\$644
PUA-SMALL SCHOOL SUBSIDY*	\$936,402
PUA-STATE COMPENSATORY EDUCATION*	\$47,656
PUA-CAREER TECHNICAL EDUCATION*	\$16,126
PUA-BILINGUAL EDUCATION*	\$2,717
PUA-SPECIAL EDUCATION*	\$36,955
CAMPUS CAPITAL	\$3,670
PUA-MAGNET PROGRAM	\$60,978
SPECIAL EDUCATION (CENTRALIZED)	\$682,234
ACHIEVE 180 PROGRAM	\$232,528
CUSTODIAL SERVICES	\$20,634
DW-UTILITIES	\$227,663
Total Preliminary General Fund Budget	\$3,773,930

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,546,222
Other General Fund Allocations	\$1,227,707
Special Revenue Funding	\$122,322
Total Preliminary Campus Funding	\$3,896,252

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$122,322
Total Special Revenue Budget	\$122,322

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	352	366	360
Gender			
Female	48 %	44 %	43 %
Male	52 %	56 %	57 %
Race / Ethnicity			
African American	81 %	81 %	81 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	18 %	18 %	17 %
White	1 %	0 %	1 %
2 or more Ethnicities	0 %	1 %	1 %
Students by Program			
Career Technology Education	9 %	9 %	NA %
ESL	9 %	8 %	8 %
Gifted / Talented	1 %	2 %	2 %
Special Education	19 %	20 %	19 %
Title I	100 %	100 %	100 %
Econ. Disadv/	97 %	98 %	98 %
Eng. Lang. Learners (ELL)	10 %	9 %	8 %
At-Risk	74 %	84 %	40 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.5 %	87.6 %	91.7 %
Promotion Rate	97.0 %	96.6 %	98.7 %
Annual Dropout Rate (Gr. 7-8)	4 %	2.4 %	6.9 %

TEA Accountability															
2019				2020				2021							
D				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	3	NA	21	5	NA	27		NA			NA			NA	
7	3	NA	32	4	NA	15	2	NA	32		NA			NA	
8	5	NA	38	4	NA	32		NA		4	NA	34	59	NA	17

Teacher and Staff Profile			
	2019	2020	2021
Number	36	35	34
Gender			
Female	61 %	69 %	62 %
Male	39 %	31 %	38 %
Race / Ethnicity			
African American	81 %	83 %	82 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	9 %	9 %
Hispanic	3 %	0 %	3 %
White	11 %	9 %	6 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	7	7
Years of Experience			
5 or less	56 %	54 %	65 %
6 to 10	17 %	11 %	18 %
11 or more	28 %	34 %	18 %
Teacher by Program			
Regular	39 %	51 %	88 %
Bilingual / ESL	0 %	0 %	3 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	42 %	31 %	0 %
Gifted / Talented	3 %	6 %	3 %
Special Education	17 %	11 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	43 %	35 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	94 %
Staff			
Counselors	1	1	0
Assistant Principals	1	0	0
Other Professional Staff	5	5	8
Educational Aides	3	4	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	97	N/A	50
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	63	x		x	1	60.50	=	60.50	
K-12	562	x	96.03 %	x	1	539.69	=	539.69	
Total Enrollment	625					600.19		600.19	
Special Population Units					Weight				
Economically Disadvantaged (Count)				592	x	.1	=	59.20	
At-Risk (Count)				430	x	.1	=	43.00	
Special Education (Count)				62	x	.15	=	9.30	
Gifted and Talented (Count)				44	x	.12	=	5.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				404	x	.11	=	44.44	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				5	x	.05	=	0.25	
Total Special Population Units								161.62	
Total Refined Units								762.00	
Basic Allocation								\$2,744,724	
High School Allotment								\$0	
Capital Allocation								\$6,250	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,750,974	
Prior Year Total Basic Operating (for comparison)								\$2,826,666	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.00	Teachers	15.24	Administrative Cost Ratio (Gen Fund)	10.19%
Counselors / Nurses / Librarians	3.00	Admin / Other	52.08	Budget per Student	\$6,159
Principal / AP / Managers	1.00	Total Staff Ratio	11.79	General Fund Allocation % to Total	94.94%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.06%
Total Staff	53.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,709,805
PUA-GIFTED & TALENTED*	\$3,567
PUA-STATE COMPENSATORY EDUCATION*	\$140,369
PUA-BILINGUAL EDUCATION*	\$66,776
PUA-SPECIAL EDUCATION*	\$32,271
CAMPUS CAPITAL	\$6,250
SPECIAL EDUCATION (CENTRALIZED)	\$532,716
CUSTODIAL SERVICES	\$13,781
DW-UTILITIES	\$148,740
Total Preliminary General Fund Budget	\$3,654,274

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,952,788
Other General Fund Allocations	\$701,487
Special Revenue Funding	\$194,922
Total Preliminary Campus Funding	\$3,849,196

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$194,922
Total Special Revenue Budget	\$194,922

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	696	697	585
Gender			
Female	48 %	50 %	49 %
Male	52 %	50 %	51 %
Race / Ethnicity			
African American	13 %	15 %	16 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	4 %	3 %
Hispanic	80 %	78 %	78 %
White	3 %	3 %	4 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Bilingual	52 %	55 %	54 %
ESL	14 %	15 %	14 %
Gifted / Talented	10 %	6 %	7 %
Special Education	8 %	10 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	95 %	96 %
Eng. Lang. Learners (ELL)	66 %	70 %	68 %
At-Risk	80 %	87 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.5 %	97.1 %
Promotion Rate	99.8 %	98.6 %	98.4 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	46	7	NA	39		NA		NA				NA	
4	6	NA	61	6	NA	51	5	NA	46		NA			NA	
5	6	NA	67	6	NA	45		NA		5	NA	34		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	41	41	39
Gender			
Female	85 %	90 %	90 %
Male	15 %	10 %	10 %
Race / Ethnicity			
African American	12 %	10 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	8 %
Hispanic	54 %	56 %	49 %
White	29 %	29 %	31 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	12	11
Years of Experience			
5 or less	46 %	46 %	44 %
6 to 10	12 %	12 %	15 %
11 or more	41 %	41 %	41 %
Teacher by Program			
Regular	95 %	63 %	97 %
Bilingual / ESL	0 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	7 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	24 %	18 %
Doctorate	5 %	5 %	3 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	3	3
Educational Aides	7	8	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	64	x		x	1	62.01	=	62.01	
K-12	338	x	96.89 %	x	1	327.49	=	327.49	
Total Enrollment	402					389.50		389.50	
Special Population Units					Weight				
Economically Disadvantaged (Count)				380	x	.1	=	38.00	
At-Risk (Count)				204	x	.1	=	20.40	
Special Education (Count)				37	x	.15	=	5.55	
Gifted and Talented (Count)				41	x	.12	=	4.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				165	x	.11	=	18.15	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								87.02	
Total Refined Units								477.00	
Basic Allocation								\$1,718,154	
High School Allotment								\$0	
Capital Allocation								\$4,020	
Small School Subsidy								\$205,800	
Other Adjustment								\$0	
Total Basic Operating								\$1,927,974	
Prior Year Total Basic Operating (for comparison)								\$1,969,931	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.50	Teachers	15.17	Administrative Cost Ratio (Gen Fund)	12.17%
Counselors / Nurses / Librarians	3.00	Admin / Other	32.82	Budget per Student	\$7,160
Principal / AP / Managers	1.00	Total Staff Ratio	10.37	General Fund Allocation % to Total	95.42%
Other Support Staff	8.25			Special Revenue Allocation % to Total	4.58%
Total Staff	38.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,816,055
PUA-GIFTED & TALENTED*	\$3,301
PUA-SMALL SCHOOL SUBSIDY*	\$214,305
PUA-STATE COMPENSATORY EDUCATION*	\$67,911
PUA-BILINGUAL EDUCATION*	\$24,554
PUA-SPECIAL EDUCATION*	\$19,258
CAMPUS CAPITAL	\$4,020
PUA-MAGNET PROGRAM	\$164,307
SPECIAL EDUCATION (CENTRALIZED)	\$286,410
SPCL ALLOC-RECURRING	\$59,008
CUSTODIAL SERVICES	\$13,722
DW-UTILITIES	\$73,650
Total Preliminary General Fund Budget	\$2,746,500

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,145,384
Other General Fund Allocations	\$601,116
Special Revenue Funding	\$131,894
Total Preliminary Campus Funding	\$2,878,394

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,894
Total Special Revenue Budget	\$131,894

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	403	448	404
Gender			
Female	49 %	46 %	48 %
Male	51 %	54 %	52 %
Race / Ethnicity			
African American	2 %	1 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	97 %	98 %	96 %
White	1 %	1 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	54 %	38 %	37 %
ESL	2 %	4 %	5 %
Gifted / Talented	12 %	11 %	10 %
Special Education	8 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	95 %	95 %
Eng. Lang. Learners (ELL)	47 %	46 %	46 %
At-Risk	75 %	80 %	64 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	96.4 %	97.7 %
Promotion Rate	96.9 %	96.9 %	96.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	71	8	NA	67	NA	NA	NA
4	7	NA	70	8	NA	64	6	NA	49
5	7	NA	78	8	NA	63	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	24	27	25
Gender			
Female	83 %	78 %	84 %
Male	17 %	22 %	16 %
Race / Ethnicity			
African American	13 %	11 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	0 %
Hispanic	75 %	85 %	92 %
White	8 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	13	11
Years of Experience			
5 or less	21 %	26 %	36 %
6 to 10	17 %	15 %	12 %
11 or more	63 %	59 %	52 %
Teacher by Program			
Regular	92 %	74 %	96 %
Bilingual / ESL	4 %	19 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	22 %	12 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	98 %	97 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	2	4
Educational Aides	4	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	90	x		x	1	88.16	=	88.16	
K-12	680	x	97.95 %	x	1	666.06	=	666.06	
Total Enrollment	770					754.22		754.22	
Special Population Units					Weight				
Economically Disadvantaged (Count)				736	x	.1	=	73.60	
At-Risk (Count)				452	x	.1	=	45.20	
Special Education (Count)				53	x	.15	=	7.95	
Gifted and Talented (Count)				41	x	.12	=	4.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				410	x	.11	=	45.10	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								176.77	
Total Refined Units								931.00	
Basic Allocation								\$3,353,462	
High School Allotment								\$0	
Capital Allocation								\$7,700	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,361,162	
Prior Year Total Basic Operating (for comparison)								\$3,521,671	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.00	Teachers	16.74	Administrative Cost Ratio (Gen Fund)	5.61%
Counselors / Nurses / Librarians	1.25	Admin / Other	90.59	Budget per Student	\$5,768
Principal / AP / Managers	2.00	Total Staff Ratio	14.13	General Fund Allocation % to Total	94.28%
Other Support Staff	5.25			Special Revenue Allocation % to Total	5.72%
Total Staff	54.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,852,149
PUA-REGULAR PROGRAM*	\$3,583,038	Other General Fund Allocations	\$334,981
PUA-GIFTED & TALENTED*	\$3,301	Special Revenue Funding	\$254,046
PUA-STATE COMPENSATORY EDUCATION*	\$160,070	Total Preliminary Campus Funding	\$4,441,177
PUA-BILINGUAL EDUCATION*	\$74,155		
PUA-SPECIAL EDUCATION*	\$31,586	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$7,700	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$180,466	Title I Programs	\$254,046
CUSTODIAL SERVICES	\$14,259	Total Special Revenue Budget	\$254,046
DW-UTILITIES	\$132,556		
Total Preliminary General Fund Budget	\$4,187,131		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	841	853	760
Gender			
Female	48 %	47 %	48 %
Male	52 %	53 %	52 %
Race / Ethnicity			
African American	1 %	1 %	1 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	99 %	99 %	98 %
White	1 %	<1 %	1 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	54 %	54 %	54 %
ESL	0 %	0 %	0 %
Gifted / Talented	8 %	5 %	6 %
Special Education	4 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	95 %	96 %
Eng. Lang. Learners (ELL)	58 %	56 %	56 %
At-Risk	86 %	88 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	98.6 %	98.2 %	98.5 %
Promotion Rate	99.5 %	97.6 %	98.8 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	7 NA 56	8 NA 51	NA NA NA
4	8 NA 67	8 NA 48	6 NA 48 NA NA
5	8 NA 56	9 NA 58	NA 8 NA 38 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	47	47	48
Gender			
Female	89 %	89 %	88 %
Male	11 %	11 %	13 %
Race / Ethnicity			
African American	4 %	6 %	6 %
American Indian	2 %	2 %	2 %
Asian/Pac. Islander	9 %	6 %	6 %
Hispanic	79 %	79 %	79 %
White	4 %	6 %	6 %
2 or more Ethnicities	2 %	0 %	0 %
Average Experience	9	9	9
Years of Experience			
5 or less	47 %	47 %	50 %
6 to 10	17 %	13 %	13 %
11 or more	36 %	40 %	38 %
Teacher by Program			
Regular	91 %	81 %	94 %
Bilingual / ESL	6 %	17 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	13 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	98 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	1
Other Professional Staff	2	3	1
Educational Aides	7	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	50	x		x	1	48.13	=	48.13	
K-12	402	x	96.25 %	x	1	386.93	=	386.93	
Total Enrollment	452					435.06		435.06	
Special Population Units					Weight				
Economically Disadvantaged (Count)				434	x	.1	=	43.40	
At-Risk (Count)				220	x	.1	=	22.00	
Special Education (Count)				33	x	.15	=	4.95	
Gifted and Talented (Count)				67	x	.12	=	8.04	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				212	x	.11	=	23.32	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								101.71	
Total Refined Units								537.00	
Basic Allocation								\$1,934,274	
High School Allotment								\$0	
Capital Allocation								\$4,520	
Small School Subsidy								\$100,800	
Other Adjustment								\$0	
Total Basic Operating								\$2,039,594	
Prior Year Total Basic Operating (for comparison)								\$2,206,823	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.82	Teachers	14.20	Administrative Cost Ratio (Gen Fund)	12.78%
Counselors / Nurses / Librarians	2.00	Admin / Other	45.20	Budget per Student	\$7,207
Principal / AP / Managers	2.00	Total Staff Ratio	10.81	General Fund Allocation % to Total	94.66%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.34%
Total Staff	41.82				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,246,599
PUA-GIFTED & TALENTED*	\$5,395
PUA-SMALL SCHOOL SUBSIDY*	\$117,965
PUA-STATE COMPENSATORY EDUCATION*	\$74,868
PUA-BILINGUAL EDUCATION*	\$41,524
PUA-SPECIAL EDUCATION*	\$17,176
CAMPUS CAPITAL	\$4,520
PUA-MAGNET PROGRAM	\$120,424
SPECIAL EDUCATION (CENTRALIZED)	\$318,150
CUSTODIAL SERVICES	\$14,411
DW-UTILITIES	\$122,616
Total Preliminary General Fund Budget	\$3,083,649

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,503,528
Other General Fund Allocations	\$580,122
Special Revenue Funding	\$174,083
Total Preliminary Campus Funding	\$3,257,732

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$174,083
Total Special Revenue Budget	\$174,083

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	542	571	518
Gender			
Female	51 %	53 %	50 %
Male	49 %	47 %	50 %
Race / Ethnicity			
African American	<1 %	1 %	2 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	99 %	98 %	98 %
White	1 %	1 %	<1 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Bilingual	24 %	17 %	17 %
ESL	24 %	32 %	31 %
Gifted / Talented	28 %	19 %	15 %
Special Education	6 %	8 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	91 %	91 %	97 %
Eng. Lang. Learners (ELL)	53 %	51 %	48 %
At-Risk	80 %	84 %	61 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.4 %	97.2 %
Promotion Rate	100.0 %	99.7 %	99.7 %

TEA Accountability															
2019			2020			2021									
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster									
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	40	9	NA	41		NA			NA			NA	
4	8	NA	51	9	NA	45	8	NA	44		NA			NA	
5	6	NA	60	8	NA	52		NA		6	NA	15		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	34	31	31
Gender			
Female	82 %	84 %	87 %
Male	18 %	16 %	13 %
Race / Ethnicity			
African American	12 %	16 %	13 %
American Indian	0 %	0 %	3 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	71 %	77 %	71 %
White	18 %	6 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	15	15
Years of Experience			
5 or less	18 %	13 %	16 %
6 to 10	21 %	19 %	23 %
11 or more	62 %	68 %	61 %
Teacher by Program			
Regular	91 %	77 %	97 %
Bilingual / ESL	6 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	0 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	23 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	6	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	660	x	94.13 %	x	1	621.26 = 621.26
Total Enrollment	660				621.26	621.26
Special Population Units					Weight	
Economically Disadvantaged (Count)			639	x	.1	= 63.90
At-Risk (Count)			376	x	.1	= 37.60
Special Education (Count)			76	x	.15	= 11.40
Gifted and Talented (Count)			95	x	.12	= 11.40
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			320	x	.11	= 35.20
Homeless (Count)			14	x	.05	= 0.70
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						160.20
Total Refined Units						781.00
Basic Allocation						\$2,841,278
High School Allotment						\$0
Capital Allocation						\$6,600
Small School Subsidy						\$189,000
Other Adjustment						\$19,210
Total Basic Operating						\$3,056,088
Prior Year Total Basic Operating (for comparison)						\$3,104,349

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.19	Teachers	16.84	Administrative Cost Ratio (Gen Fund)	24.09%
Counselors / Nurses / Librarians	5.00	Admin / Other	28.70	Budget per Student	\$7,511
Principal / AP / Managers	5.00	Total Staff Ratio	10.61	General Fund Allocation % to Total	95.61%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.39%
Total Staff	62.19				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,102,585
PUA-GIFTED & TALENTED*	\$7,649
PUA-SMALL SCHOOL SUBSIDY*	\$234,034
PUA-STATE COMPENSATORY EDUCATION*	\$113,169
PUA-BILINGUAL EDUCATION*	\$45,981
PUA-SPECIAL EDUCATION*	\$39,629
CAMPUS CAPITAL	\$6,600
PUA-MAGNET PROGRAM	\$218,396
SPECIAL EDUCATION (CENTRALIZED)	\$529,687
ACHIEVE 180 PROGRAM	\$216,700
CUSTODIAL SERVICES	\$18,998
DW-UTILITIES	\$206,506
Total Preliminary General Fund Budget	\$4,739,934

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,543,047
Other General Fund Allocations	\$1,196,887
Special Revenue Funding	\$217,448
Total Preliminary Campus Funding	\$4,957,382

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$217,448
Total Special Revenue Budget	\$217,448

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	669	701	648
Gender			
Female	44 %	45 %	49 %
Male	56 %	55 %	51 %
Race / Ethnicity			
African American	1 %	1 %	2 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	98 %	98 %	98 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Career Technology Education	9 %	6 %	NA %
ESL	43 %	50 %	53 %
Gifted / Talented	17 %	18 %	15 %
Special Education	12 %	12 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	96 %	97 %
Eng. Lang. Learners (ELL)	45 %	50 %	54 %
At-Risk	70 %	79 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.6 %	93.5 %	95.8 %
Promotion Rate	97.8 %	97.5 %	97.5 %
Annual Dropout Rate (Gr. 7-8)	2.4 %	2.8 %	0.8 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	35	6	NA	36	NA	NA	NA
7	5	NA	55	4	NA	24	4	NA	32
8	5	NA	52	5	NA	27	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	40	38	40
Gender			
Female	73 %	74 %	70 %
Male	28 %	26 %	30 %
Race / Ethnicity			
African American	40 %	37 %	50 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	5 %	3 %
Hispanic	30 %	32 %	20 %
White	25 %	24 %	28 %
2 or more Ethnicities	3 %	3 %	0 %
Average Experience	11	8	9
Years of Experience			
5 or less	50 %	61 %	50 %
6 to 10	13 %	11 %	18 %
11 or more	38 %	29 %	33 %
Teacher by Program			
Regular	53 %	55 %	75 %
Bilingual / ESL	5 %	11 %	15 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	5 %	5 %	5 %
Gifted / Talented	25 %	16 %	0 %
Special Education	13 %	11 %	5 %
Other	0 %	3 %	0 %
Advanced Degrees			
Master's	28 %	26 %	40 %
Doctorate	3 %	3 %	3 %
Attendance Rate	96 %	97 %	93 %
Staff			
Counselors	1	1	0
Assistant Principals	1	1	2
Other Professional Staff	8	7	7
Educational Aides	6	4	5

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	94	N/A	74	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	91	x		x	1	88.60	=	88.60	
K-12	532	x	97.36 %	x	1	517.96	=	517.96	
Total Enrollment	623					606.56		606.56	
Special Population Units					Weight				
Economically Disadvantaged (Count)				570	x	.1	=	57.00	
At-Risk (Count)				398	x	.1	=	39.80	
Special Education (Count)				46	x	.15	=	6.90	
Gifted and Talented (Count)				54	x	.12	=	6.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				482	x	.11	=	53.02	
Homeless (Count)				13	x	.05	=	0.65	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								163.85	
Total Refined Units								770.00	
Basic Allocation								\$2,773,540	
High School Allotment								\$0	
Capital Allocation								\$6,230	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,779,770	
Prior Year Total Basic Operating (for comparison)								\$2,859,104	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.99	Teachers	14.84	Administrative Cost Ratio (Gen Fund)	10.64%
Counselors / Nurses / Librarians	1.50	Admin / Other	65.58	Budget per Student	\$6,190
Principal / AP / Managers	2.00	Total Staff Ratio	12.10	General Fund Allocation % to Total	95.09%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.91%
Total Staff	51.49				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,000,765	Resource Allocation Funding Formula	\$3,242,288
PUA-GIFTED & TALENTED*	\$4,348	Other General Fund Allocations	\$424,929
PUA-STATE COMPENSATORY EDUCATION*	\$124,708	Special Revenue Funding	\$189,434
PUA-BILINGUAL EDUCATION*	\$88,523	Total Preliminary Campus Funding	\$3,856,651
PUA-SPECIAL EDUCATION*	\$23,943		
CAMPUS CAPITAL	\$6,230	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$306,613	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$16,044	Title I Programs	\$189,434
DW-UTILITIES	\$96,042	Total Special Revenue Budget	\$189,434
Total Preliminary General Fund Budget	\$3,667,217		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	685	691	603
Gender			
Female	52 %	49 %	49 %
Male	48 %	51 %	51 %
Race / Ethnicity			
African American	4 %	3 %	4 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	93 %	94 %	93 %
White	2 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	82 %	71 %	67 %
ESL	1 %	<1 %	11 %
Gifted / Talented	11 %	8 %	9 %
Special Education	5 %	8 %	7 %
Title I	100 %	98 %	100 %
Econ. Disadv.	94 %	96 %	92 %
Eng. Lang. Learners (ELL)	61 %	64 %	62 %
At-Risk	79 %	83 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.2 %	97.1 %	98.0 %
Promotion Rate	98.9 %	98.3 %	97.4 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	72	9	NA	55	NA			NA		NA
4	8	NA	73	9	NA	74	8	NA	61	NA		NA
5	8	NA	84	9	NA	85	NA			9	NA	69

Teacher and Staff Profile			
	2019	2020	2021
Number	38	39	37
Gender			
Female	76 %	77 %	84 %
Male	24 %	23 %	16 %
Race / Ethnicity			
African American	5 %	5 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	10 %	14 %
Hispanic	55 %	49 %	57 %
White	24 %	31 %	16 %
2 or more Ethnicities	5 %	5 %	8 %
Average Experience	11	12	13
Years of Experience			
5 or less	42 %	44 %	32 %
6 to 10	16 %	18 %	22 %
11 or more	42 %	38 %	46 %
Teacher by Program			
Regular	92 %	77 %	92 %
Bilingual / ESL	5 %	18 %	5 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	5 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	16 %	13 %	16 %
Doctorate	3 %	3 %	3 %
Attendance Rate	95 %	98 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	1	1
Other Professional Staff	5	3	3
Educational Aides	5	5	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00	= 0.00
K-12	915	x	97.71 %	x	1	894.05	= 894.05
Total Enrollment	915					894.05	= 894.05
Special Population Units				Weight			
Economically Disadvantaged (Count)				375	x	.1	= 37.50
At-Risk (Count)				146	x	.1	= 14.60
Special Education (Count)				5	x	.15	= 0.75
Gifted and Talented (Count)				617	x	.12	= 74.04
Career and Technology (FTE's)				251	x	.35	= 87.85
ELL (Count)				23	x	.11	= 2.53
Homeless (Count)				9	x	.05	= 0.45
Refugee (Count)				5	x	.05	= 0.25
Total Special Population Units							217.97
Total Refined Units							1,112.00
Basic Allocation							\$4,005,424
High School Allotment							\$189,040
Capital Allocation							\$9,150
Small School Subsidy							\$0
Other Adjustment							\$9,780
Total Basic Operating							\$4,213,394
Prior Year Total Basic Operating (for comparison)							\$4,298,349

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	61.00	Teachers	15.00	Administrative Cost Ratio (Gen Fund)	14.56%
Counselors / Nurses / Librarians	6.25	Admin / Other	42.96	Budget per Student	\$7,252
Principal / AP / Managers	3.00	Total Staff Ratio	11.12	General Fund Allocation % to Total	98.12%
Other Support Staff	12.05			Special Revenue Allocation % to Total	1.88%
Total Staff	82.30				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,746,143
PUA-GIFTED & TALENTED*	\$52,704
PUA-STATE COMPENSATORY EDUCATION*	\$53,481
PUA-CAREER TECHNICAL EDUCATION*	\$996,928
PUA-BILINGUAL EDUCATION*	\$3,289
PUA-SPECIAL EDUCATION*	\$32,096
HS ALLOTMENT	\$222,092
CAMPUS CAPITAL	\$9,150
PUA-MAGNET PROGRAM	\$383,948
SPECIAL EDUCATION (CENTRALIZED)	\$17,568
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
SPCL ALLOC-RECURRING	\$473,400
CUSTODIAL SERVICES	\$199,729
DW-UTILITIES	\$317,052
Total Preliminary General Fund Budget	\$6,510,753

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,884,640
Other General Fund Allocations	\$1,626,114
Special Revenue Funding	\$124,615
Total Preliminary Campus Funding	\$6,635,368

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$124,615
Total Special Revenue Budget	\$124,615

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	891	871	939
Gender			
Female	63 %	64 %	63 %
Male	37 %	36 %	37 %
Race / Ethnicity			
African American	16 %	18 %	17 %
American Indian	<1 %	<1 %	1 %
Asian/Pac. Islander	34 %	32 %	30 %
Hispanic	36 %	36 %	37 %
White	12 %	12 %	13 %
2 or more Ethnicities	1 %	2 %	2 %
Students by Program			
Career Technical Educaton	99 %	100 %	NA %
ESL	<1 %	1 %	2 %
Gifted / Talented	72 %	70 %	68 %
Special Education	2 %	1 %	1 %
Title I	100 %	100 %	100 %
Eco. Disadv	44 %	42 %	43 %
Eng. Lang. Learners (ELL)	1 %	1 %	2 %
At-Risk	19 %	26 %	16 %
Student Outcomes	2018	2019	2020
Attendance Rate	98.2 %	97.9 %	98.4 %
4 Yr. Graduation Rate	98.4 %	98 %	96.4 %
4 Yr. Dropout Rate	0 %	2.1 %	3.6 %
Graduate Count	181	188	162
Texas Scholars	181	188	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	50	50	51
Gender			
Female	78 %	76 %	73 %
Male	22 %	24 %	27 %
Race / Ethnicity			
African American	14 %	14 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	28 %	26 %	27 %
Hispanic	14 %	18 %	20 %
White	44 %	40 %	39 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	17	16	15
Years of Experience			
5 or less	10 %	14 %	20 %
6 to 10	20 %	18 %	16 %
11 or more	70 %	68 %	65 %
Teacher by Program			
Regular	28 %	46 %	55 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	20 %	22 %	24 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	40 %	18 %	14 %
Special Education	2 %	2 %	0 %
Other	10 %	12 %	8 %
Advanced Degrees			
Master's	30 %	30 %	25 %
Doctorate	14 %	14 %	14 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	3	3	3
Assistant Principals	2	2	2
Other Professional Staff	5	5	5
Educational Aides	0	1	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	96
Biology	100	N/A	100
English I	100	N/A	99
English II	100	N/A	100
US History	100	N/A	100

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	99.5	87.8	% Total Tested	96.0	90.9	% At or above Criterion	91	90.4	82.9
EBRW Average	622	607	Math Average	709	664	Composite Average	30.2	30.9	29.9
EBRW % At or Above Criterion	100.0	98.4	English Read/Write Average	677	649				
Math Average	632	595	Total Average	1386	1312				
Math % At or Above Criterion	97.9	86.1	% At or Above Criterion	99.5	93.5				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	88	x		x	1	83.06	= 83.06
K-12	479	x	94.39 %	x	1	452.13	= 452.13
Total Enrollment	567					535.19	535.19
Special Population Units				Weight			
Economically Disadvantaged (Count)			547	x	.1	=	54.70
At-Risk (Count)			225	x	.1	=	22.50
Special Education (Count)			40	x	.15	=	6.00
Gifted and Talented (Count)			9	x	.12	=	1.08
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			188	x	.11	=	20.68
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							104.96
Total Refined Units							640.00
Basic Allocation							\$2,305,280
High School Allotment							\$0
Capital Allocation							\$5,670
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,310,950
Prior Year Total Basic Operating (for comparison)							\$2,505,613

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.00	Teachers	17.72	Administrative Cost Ratio (Gen Fund)	9.33%
Counselors / Nurses / Librarians	2.00	Admin / Other	63.00	Budget per Student	\$5,907
Principal / AP / Managers	2.00	Total Staff Ratio	13.83	General Fund Allocation % to Total	94.38%
Other Support Staff	5.00			Special Revenue Allocation % to Total	5.62%
Total Staff	41.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,463,739
PUA-GIFTED & TALENTED*	\$725
PUA-STATE COMPENSATORY EDUCATION*	\$73,240
PUA-BILINGUAL EDUCATION*	\$27,119
PUA-SPECIAL EDUCATION*	\$20,820
CAMPUS CAPITAL	\$5,670
SPECIAL EDUCATION (CENTRALIZED)	\$235,956
ACHIEVE 180 PROGRAM	\$213,459
CUSTODIAL SERVICES	\$13,398
DW-UTILITIES	\$106,914
Total Preliminary General Fund Budget	\$3,161,040

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,585,643
Other General Fund Allocations	\$575,397
Special Revenue Funding	\$188,378
Total Preliminary Campus Funding	\$3,349,418

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$188,378
Total Special Revenue Budget	\$188,378

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	607	616	554
Gender			
Female	49 %	49 %	49 %
Male	51 %	51 %	51 %
Race / Ethnicity			
African American	29 %	30 %	28 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	70 %	68 %	70 %
White	<1 %	<1 %	1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	38 %	37 %	36 %
ESL	<1 %	0 %	1 %
Gifted / Talented	2 %	2 %	2 %
Special Education	6 %	8 %	7 %
Title I	100 %	97 %	100 %
Econ. Disadv.	100 %	99 %	98 %
Eng. Lang. Learners (ELL)	39 %	37 %	38 %
At-Risk	80 %	86 %	61 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	96.2 %	95.9 %
Promotion Rate	97.9 %	96.2 %	98.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	51	5	NA	41	NA	NA	NA
4	6	NA	33	5	NA	29	5	NA	15
5	5	NA	46	5	NA	34	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	36	36
Gender			
Female	83 %	83 %	83 %
Male	17 %	17 %	17 %
Race / Ethnicity			
African American	57 %	47 %	53 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	34 %	36 %	36 %
White	6 %	14 %	11 %
2 or more Ethnicities	3 %	3 %	0 %
Average Experience	7	6	4
Years of Experience			
5 or less	60 %	69 %	81 %
6 to 10	14 %	8 %	6 %
11 or more	26 %	22 %	14 %
Teacher by Program			
Regular	89 %	83 %	100 %
Bilingual / ESL	11 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	14 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	5	4	5
Educational Aides	2	1	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	75	x		x	1	72.44	=	72.44	
K-12	490	x	96.58 %	x	1	473.24	=	473.24	
Total Enrollment	565					545.68		545.68	
Special Population Units					Weight				
Economically Disadvantaged (Count)				363	x	.1	=	36.30	
At-Risk (Count)				205	x	.1	=	20.50	
Special Education (Count)				34	x	.15	=	5.10	
Gifted and Talented (Count)				63	x	.12	=	7.56	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				391	x	.11	=	43.01	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								112.47	
Total Refined Units								658.00	
Basic Allocation								\$2,370,116	
High School Allotment								\$0	
Capital Allocation								\$5,650	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,375,766	
Prior Year Total Basic Operating (for comparison)								\$2,406,323	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.75	Teachers	14.97	Administrative Cost Ratio (Gen Fund)	13.56%
Counselors / Nurses / Librarians	1.00	Admin / Other	68.48	Budget per Student	\$5,476
Principal / AP / Managers	2.00	Total Staff Ratio	12.28	General Fund Allocation % to Total	96.29%
Other Support Staff	5.25			Special Revenue Allocation % to Total	3.71%
Total Staff	46.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,688,051
Fund Description	Budget Amount	Other General Fund Allocations	\$291,459
PUA-REGULAR PROGRAM*	\$2,520,069	Special Revenue Funding	\$114,710
PUA-GIFTED & TALENTED*	\$5,073	Total Preliminary Campus Funding	\$3,094,220
PUA-STATE COMPENSATORY EDUCATION*	\$62,169	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$78,130	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$22,610	Title I Programs	\$114,710
CAMPUS CAPITAL	\$5,650	Total Special Revenue Budget	\$114,710
PUA-MAGNET PROGRAM	\$78,339		
SPECIAL EDUCATION (CENTRALIZED)	\$97,438		
CUSTODIAL SERVICES	\$13,152		
DW-UTILITIES	\$96,879		
Total Preliminary General Fund Budget	\$2,979,510		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	571	625	565
Gender			
Female	46 %	49 %	49 %
Male	54 %	51 %	51 %
Race / Ethnicity			
African American	12 %	12 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	62 %	61 %	64 %
White	24 %	26 %	24 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	58 %	54 %	70 %
ESL	2 %	3 %	3 %
Gifted / Talented	13 %	13 %	11 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	60 %	58 %	63 %
Eng. Lang. Learners (ELL)	32 %	33 %	33 %
At-Risk	67 %	74 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	97.1 %	97.5 %
Promotion Rate	97.8 %	97.5 %	97.9 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	63	7	NA	41	NA	NA	NA
4	6	NA	56	5	NA	48	5	NA	47
5	7	NA	70	7	NA	66	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	36	33
Gender			
Female	89 %	89 %	82 %
Male	11 %	11 %	18 %
Race / Ethnicity			
African American	22 %	19 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	6 %
Hispanic	44 %	44 %	52 %
White	31 %	33 %	18 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	10	10	9
Years of Experience			
5 or less	36 %	39 %	52 %
6 to 10	19 %	25 %	15 %
11 or more	44 %	36 %	33 %
Teacher by Program			
Regular	56 %	83 %	97 %
Bilingual / ESL	42 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	17 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	4	4
Educational Aides	2	2	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	475	x	96.18 %	x	1	456.86 =	456.86
Total Enrollment	475					456.86	456.86
Special Population Units				Weight			
Economically Disadvantaged (Count)			455	x	.1	=	45.50
At-Risk (Count)			310	x	.1	=	31.00
Special Education (Count)			60	x	.15	=	9.00
Gifted and Talented (Count)			26	x	.12	=	3.12
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			285	x	.11	=	31.35
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							119.97
Total Refined Units							577.00
Basic Allocation							\$2,078,354
High School Allotment							\$0
Capital Allocation							\$4,750
Small School Subsidy							\$52,500
Other Adjustment							\$0
Total Basic Operating							\$2,135,604
Prior Year Total Basic Operating (for comparison)							\$2,307,906

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.50	Teachers	17.27	Administrative Cost Ratio (Gen Fund)	11.47%
Counselors / Nurses / Librarians	1.00	Admin / Other	47.50	Budget per Student	\$6,470
Principal / AP / Managers	3.00	Total Staff Ratio	12.67	General Fund Allocation % to Total	94.75%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.25%
Total Staff	37.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,450,676
PUA-REGULAR PROGRAM*	\$2,206,189	Other General Fund Allocations	\$461,137
PUA-GIFTED & TALENTED*	\$2,094	Special Revenue Funding	\$161,261
PUA-SMALL SCHOOL SUBSIDY*	\$55,644	Total Preliminary Campus Funding	\$3,073,074
PUA-STATE COMPENSATORY EDUCATION*	\$107,348		
PUA-BILINGUAL EDUCATION*	\$48,172		
PUA-SPECIAL EDUCATION*	\$31,230		
CAMPUS CAPITAL	\$4,750		
SPECIAL EDUCATION (CENTRALIZED)	\$311,089		
CUSTODIAL SERVICES	\$13,249		
DW-UTILITIES	\$132,049		
Total Preliminary General Fund Budget	\$2,911,813		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$161,261
Total Special Revenue Budget	\$161,261

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	574	567	487
Gender			
Female	51 %	50 %	47 %
Male	49 %	50 %	53 %
Race / Ethnicity			
African American	13 %	13 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	84 %	83 %	87 %
White	3 %	3 %	3 %
2 or more Ethnicities	0 %	1 %	1 %
Students by Program			
Bilingual	58 %	44 %	54 %
ESL	4 %	3 %	6 %
Gifted / Talented	7 %	5 %	6 %
Special Education	9 %	9 %	13 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	93 %	96 %
Eng. Lang. Learners (ELL)	57 %	57 %	60 %
At-Risk	87 %	90 %	68 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.4 %	97.2 %
Promotion Rate	95.4 %	97.9 %	97.4 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	4	NA	44	4	NA	37		NA			NA			NA	
4	5	NA	33	4	NA	43	4	NA	29		NA			NA	
5	5	NA	57	8	NA	47		NA		5	NA	40		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	30	31	30
Gender			
Female	73 %	77 %	80 %
Male	27 %	23 %	20 %
Race / Ethnicity			
African American	20 %	26 %	23 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	0 %	0 %
Hispanic	73 %	68 %	70 %
White	3 %	6 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	11
Years of Experience			
5 or less	50 %	52 %	40 %
6 to 10	7 %	10 %	23 %
11 or more	43 %	39 %	37 %
Teacher by Program			
Regular	87 %	81 %	97 %
Bilingual / ESL	10 %	16 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	19 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	2	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	451	x	97.26 %	x	1	438.64 =	438.64
Total Enrollment	451				438.64		438.64
Special Population Units				Weight			
Economically Disadvantaged (Count)			372	x	.1	=	37.20
At-Risk (Count)			155	x	.1	=	15.50
Special Education (Count)			2	x	.15	=	0.30
Gifted and Talented (Count)			186	x	.12	=	22.32
Career and Technology (FTE's)			82	x	.35	=	28.70
ELL (Count)			33	x	.11	=	3.63
Homeless (Count)			5	x	.05	=	0.25
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							107.90
Total Refined Units							547.00
Basic Allocation							\$1,970,294
High School Allotment							\$92,990
Capital Allocation							\$4,510
Small School Subsidy							\$102,900
Other Adjustment							\$0
Total Basic Operating							\$2,170,694
Prior Year Total Basic Operating (for comparison)							\$2,123,290

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.03	Teachers	14.53	Administrative Cost Ratio (Gen Fund)	25.52%
Counselors / Nurses / Librarians	5.05	Admin / Other	34.43	Budget per Student	\$6,064
Principal / AP / Managers	1.00	Total Staff Ratio	10.22	General Fund Allocation % to Total	95.47%
Other Support Staff	7.05			Special Revenue Allocation % to Total	4.53%
Total Staff	44.13				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,798,168
PUA-GIFTED & TALENTED*	\$14,977
PUA-SMALL SCHOOL SUBSIDY*	\$140,713
PUA-STATE COMPENSATORY EDUCATION*	\$10,948
PUA-CAREER TECHNICAL EDUCATION*	\$365,916
PUA-BILINGUAL EDUCATION*	\$4,719
PUA-SPECIAL EDUCATION*	\$1,041
HS ALLOTMENT	\$58,230
CAMPUS CAPITAL	\$4,510
PUA-MAGNET PROGRAM	\$98,265
SPECIAL EDUCATION (CENTRALIZED)	\$3,040
CUSTODIAL SERVICES	\$18,724
DW-UTILITIES	\$91,585
Total Preliminary General Fund Budget	\$2,610,837

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,336,483
Other General Fund Allocations	\$274,354
Special Revenue Funding	\$123,967
Total Preliminary Campus Funding	\$2,734,804

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$123,967
Total Special Revenue Budget	\$123,967

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	476	457	446
Gender			
Female	52 %	54 %	53 %
Male	48 %	46 %	47 %
Race / Ethnicity			
African American	2 %	3 %	3 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	94 %	93 %	94 %
White	<1 %	1 %	<1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technical Educaton	42 %	79 %	NA %
ESL	2 %	4 %	7 %
Gifted / Talented	38 %	39 %	41 %
Special Education	0 %	<1 %	<1 %
Title I	100 %	100 %	100 %
Eco. Disadv	88 %	86 %	83 %
Eng. Lang. Learners (ELL)	2 %	5 %	8 %
At-Risk	26 %	33 %	35 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	96.9 %	98.0 %
4 Yr. Graduation Rate	100 %	100 %	100 %
4 Yr. Dropout Rate	0 %	0.0 %	0 %
Graduate Count	105	120	126
Texas Scholars	105	120	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	23	20	25
Gender			
Female	61 %	30 %	24 %
Male	39 %	70 %	76 %
Race / Ethnicity			
African American	17 %	0 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	22 %	30 %	16 %
Hispanic	26 %	30 %	24 %
White	35 %	40 %	52 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	13	11
Years of Experience			
5 or less	35 %	35 %	44 %
6 to 10	13 %	20 %	24 %
11 or more	52 %	45 %	32 %
Teacher by Program			
Regular	70 %	40 %	48 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	4 %	15 %	16 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	26 %	15 %	12 %
Special Education	0 %	0 %	0 %
Other	0 %	30 %	24 %
Advanced Degrees			
Master's	30 %	45 %	48 %
Doctorate	9 %	5 %	4 %
Attendance Rate	95 %	96 %	91 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	5	4
Educational Aides	1	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	96
Biology	100	N/A	99
English I	96	N/A	95
English II	100	N/A	96
US History	100	N/A	99

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	100.0	97.3	% Total Tested	101.7	92.2	% At or above Criterion	14.3	42.9	0
EBRW Average	517	507	Math Average	550	510	Composite Average	20.3	22.4	21.7
EBRW % At or Above Criterion	81.6	80	English Read/Write Average	555	521				
Math Average	489	491	Total Average	1105	1031				
Math % At or Above Criterion	34.0	47.3	% At or Above Criterion	60.7	31.6				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	425	x	97.68 %	x	1	415.14	=	415.14	
Total Enrollment	425					415.14		415.14	
Special Population Units						Weight			
Economically Disadvantaged (Count)				316	x	.1	=	31.60	
At-Risk (Count)				126	x	.1	=	12.60	
Special Education (Count)				6	x	.15	=	0.90	
Gifted and Talented (Count)				205	x	.12	=	24.60	
Career and Technology (FTE's)				84	x	.35	=	29.40	
ELL (Count)				20	x	.11	=	2.20	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								101.45	
Total Refined Units								517.00	
Basic Allocation								\$1,862,234	
High School Allotment								\$87,890	
Capital Allocation								\$4,250	
Small School Subsidy								\$157,500	
Other Adjustment								\$4,000	
Total Basic Operating								\$2,115,874	
Prior Year Total Basic Operating (for comparison)								\$2,188,224	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.25	Teachers	19.10	Administrative Cost Ratio (Gen Fund)	16.02%
Counselors / Nurses / Librarians	4.15	Admin / Other	29.72	Budget per Student	\$6,444
Principal / AP / Managers	3.00	Total Staff Ratio	11.63	General Fund Allocation % to Total	96.03%
Other Support Staff	7.15			Special Revenue Allocation % to Total	3.97%
Total Staff	36.55				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,729,264
PUA-GIFTED & TALENTED*	\$16,506
PUA-SMALL SCHOOL SUBSIDY*	\$200,340
PUA-STATE COMPENSATORY EDUCATION*	\$38,580
PUA-CAREER TECHNICAL EDUCATION*	\$359,355
PUA-BILINGUAL EDUCATION*	\$2,860
PUA-SPECIAL EDUCATION*	\$3,123
HS ALLOTMENT	\$98,581
CAMPUS CAPITAL	\$4,250
SPECIAL EDUCATION (CENTRALIZED)	\$74,123
CUSTODIAL SERVICES	\$19,588
DW-UTILITIES	\$83,453
Total Preliminary General Fund Budget	\$2,630,023

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,350,027
Other General Fund Allocations	\$279,995
Special Revenue Funding	\$108,623
Total Preliminary Campus Funding	\$2,738,646
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$108,623
Total Special Revenue Budget	\$108,623

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	432	447	440
Gender			
Female	53 %	53 %	51 %
Male	47 %	47 %	49 %
Race / Ethnicity			
African American	1 %	1 %	<1 %
American Indian	<1 %	<1 %	1 %
Asian/Pac. Islander	1 %	2 %	2 %
Hispanic	95 %	95 %	94 %
White	1 %	2 %	3 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	100 %	100 %	NA %
ESL	3 %	2 %	3 %
Gifted / Talented	37 %	43 %	48 %
Special Education	1 %	2 %	1 %
Title I	100 %	100 %	100 %
Eco. Disadv	76 %	77 %	74 %
Eng. Lang. Learners (ELL)	3 %	5 %	6 %
At-Risk	22 %	30 %	30 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.7 %	97.5 %	98.3 %
4 Yr. Graduation Rate	100 %	100 %	100 %
4 Yr. Dropout Rate	0 %	0.0 %	0 %
Graduate Count	104	99	101
Texas Scholars	103	98	

TEA Accountability		
2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	23	24	25
Gender			
Female	43 %	42 %	48 %
Male	57 %	58 %	52 %
Race / Ethnicity			
African American	9 %	4 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	17 %	8 %	8 %
Hispanic	17 %	17 %	20 %
White	52 %	71 %	72 %
2 or more Ethnicities	4 %	0 %	0 %
Average Experience	13	12	13
Years of Experience			
5 or less	13 %	21 %	24 %
6 to 10	35 %	29 %	24 %
11 or more	52 %	50 %	52 %
Teacher by Program			
Regular	39 %	33 %	40 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	17 %	13 %	20 %
Compensatory Education	13 %	0 %	4 %
Gifted / Talented	30 %	25 %	16 %
Special Education	0 %	0 %	0 %
Other	0 %	29 %	20 %
Advanced Degrees			
Master's	35 %	33 %	36 %
Doctorate	4 %	4 %	4 %
Attendance Rate	97 %	96 %	96 %
Staff			
Counselors	1	0	0
Assistant Principals	1	1	0
Other Professional Staff	2	2	3
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	98	N/A	85
Biology	99	N/A	99
English I	95	N/A	93
English II	98	N/A	97
US History	100	N/A	99

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	99.1	77.2	% Total Tested	102.0	83.3	% At or above Criterion	25	28.6	100
EBRW Average	528	524	Math Average	555	540	Composite Average	21.9	21.4	32.5
EBRW % At or Above Criterion	84.3	83.3	English Read/Write Average	539	537				
Math Average	510	525	Total Average	1093	1078				
Math % At or Above Criterion	50.4	64.1	% At or Above Criterion	68.0	54.7				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)								
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00 =	0.00	
K-12	576	x	94.43 %	x	1	543.92 =	543.92	
Total Enrollment	576					543.92	543.92	
Special Population Units							Weight	
Economically Disadvantaged (Count)				548	x	.1 =	54.80	
At-Risk (Count)				357	x	.1 =	35.70	
Special Education (Count)				86	x	.15 =	12.90	
Gifted and Talented (Count)				68	x	.12 =	8.16	
Career and Technology (FTE's)				6	x	.35 =	2.10	
ELL (Count)				272	x	.11 =	29.92	
Homeless (Count)				13	x	.05 =	0.65	
Refugee (Count)				0	x	.05 =	0.00	
Total Special Population Units							144.23	
Total Refined Units							688.00	
Basic Allocation							\$2,502,944	
High School Allotment							\$0	
Capital Allocation							\$5,760	
Small School Subsidy							\$365,400	
Other Adjustment							\$26,070	
Total Basic Operating							\$2,900,174	
Prior Year Total Basic Operating (for comparison)							\$3,086,248	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.50	Teachers	13.24	Administrative Cost Ratio (Gen Fund)	13.52%
Counselors / Nurses / Librarians	5.00	Admin / Other	25.83	Budget per Student	\$7,901
Principal / AP / Managers	4.00	Total Staff Ratio	8.75	General Fund Allocation % to Total	95.48%
Other Support Staff	13.30			Special Revenue Allocation % to Total	4.52%
Total Staff	65.80				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,657,765
PUA-GIFTED & TALENTED*	\$5,475
PUA-SMALL SCHOOL SUBSIDY*	\$410,099
PUA-STATE COMPENSATORY EDUCATION*	\$145,967
PUA-CAREER TECHNICAL EDUCATION*	\$13,687
PUA-BILINGUAL EDUCATION*	\$53,924
PUA-SPECIAL EDUCATION*	\$22,522
CAMPUS CAPITAL	\$5,760
SPECIAL EDUCATION (CENTRALIZED)	\$567,989
ACHIEVE 180 PROGRAM	\$292,944
CUSTODIAL SERVICES	\$18,312
DW-UTILITIES	\$151,207
Total Preliminary General Fund Budget	\$4,345,651

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,309,439
Other General Fund Allocations	\$1,036,213
Special Revenue Funding	\$205,574
Total Preliminary Campus Funding	\$4,551,225

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$205,574
Total Special Revenue Budget	\$205,574

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	654	665	614
Gender			
Female	43 %	42 %	41 %
Male	57 %	58 %	59 %
Race / Ethnicity			
African American	1 %	1 %	<1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	99 %	98 %	99 %
White	<1 %	<1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	16 %	6 %	NA %
ESL	39 %	42 %	49 %
Gifted / Talented	13 %	13 %	12 %
Special Education	13 %	14 %	15 %
Title I	100 %	100 %	100 %
Econ. Disadv/	97 %	94 %	97 %
Eng. Lang. Learners (ELL)	41 %	45 %	51 %
At-Risk	73 %	78 %	65 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.0 %	96.0 %
Promotion Rate	99.5 %	99.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	3.6 %	1.7 %	2.3 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	3	NA	34	5	NA	30		NA		NA		NA			
7	6	NA	37	6	NA	23	5	NA	26		NA			NA	
8	5	NA	43	6	NA	29		NA		5	NA	25	43	NA	13

Teacher and Staff Profile			
	2019	2020	2021
Number	43	43	46
Gender			
Female	49 %	60 %	61 %
Male	51 %	40 %	39 %
Race / Ethnicity			
African American	37 %	37 %	28 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	7 %	9 %
Hispanic	37 %	40 %	41 %
White	19 %	16 %	22 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	8	8
Years of Experience			
5 or less	58 %	60 %	61 %
6 to 10	12 %	16 %	13 %
11 or more	30 %	23 %	26 %
Teacher by Program			
Regular	58 %	77 %	91 %
Bilingual / ESL	7 %	0 %	0 %
Career Technical Education	2 %	0 %	0 %
Compensatory Education	5 %	2 %	7 %
Gifted / Talented	14 %	7 %	0 %
Special Education	14 %	14 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	16 %	11 %
Doctorate	0 %	2 %	2 %
Attendance Rate	97 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	2
Other Professional Staff	3	2	4
Educational Aides	6	5	5

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	100	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	72	x		x	1	69.62	=	69.62	
K-12	491	x	96.70 %	x	1	474.80	=	474.80	
Total Enrollment	563					544.42		544.42	
Special Population Units					Weight				
Economically Disadvantaged (Count)				532	x	.1	=	53.20	
At-Risk (Count)				321	x	.1	=	32.10	
Special Education (Count)				59	x	.15	=	8.85	
Gifted and Talented (Count)				50	x	.12	=	6.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				287	x	.11	=	31.57	
Homeless (Count)				38	x	.05	=	1.90	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								133.62	
Total Refined Units								678.00	
Basic Allocation								\$2,442,156	
High School Allotment								\$0	
Capital Allocation								\$5,630	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,447,786	
Prior Year Total Basic Operating (for comparison)								\$2,602,902	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.15	Teachers	16.02	Administrative Cost Ratio (Gen Fund)	13.05%
Counselors / Nurses / Librarians	2.00	Admin / Other	66.24	Budget per Student	\$6,221
Principal / AP / Managers	2.00	Total Staff Ratio	12.90	General Fund Allocation % to Total	94.67%
Other Support Staff	4.50			Special Revenue Allocation % to Total	5.33%
Total Staff	43.65				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,850,329
PUA-REGULAR PROGRAM*	\$2,653,956	Other General Fund Allocations	\$465,590
PUA-GIFTED & TALENTED*	\$4,026	Special Revenue Funding	\$186,671
PUA-STATE COMPENSATORY EDUCATION*	\$103,368	Total Preliminary Campus Funding	\$3,502,590
PUA-BILINGUAL EDUCATION*	\$58,270		
PUA-SPECIAL EDUCATION*	\$30,709	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,630	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$310,623	Title I Programs	\$186,671
CUSTODIAL SERVICES	\$13,366	Total Special Revenue Budget	\$186,671
DW-UTILITIES	\$135,971		
Total Preliminary General Fund Budget	\$3,315,919		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	605	600	573
Gender			
Female	52 %	50 %	51 %
Male	48 %	50 %	49 %
Race / Ethnicity			
African American	<1 %	1 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	100 %	98 %	98 %
White	<1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	42 %	45 %	45 %
ESL	6 %	7 %	6 %
Gifted / Talented	11 %	11 %	9 %
Special Education	9 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	93 %	94 %
Eng. Lang. Learners (ELL)	50 %	53 %	53 %
At-Risk	81 %	84 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.2 %	97.6 %
Promotion Rate	96.8 %	98.5 %	97.7 %

TEA Accountability															
2019				2020				2021							
A				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	62	7	NA	59		NA			NA			NA	
4	7	NA	48	8	NA	49	6	NA	32		NA			NA	
5	6	NA	67	7	NA	49		NA		7	NA	44		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	34	36	34
Gender			
Female	88 %	92 %	91 %
Male	12 %	8 %	9 %
Race / Ethnicity			
African American	9 %	6 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	6 %
Hispanic	65 %	75 %	71 %
White	24 %	17 %	18 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	9
Years of Experience			
5 or less	44 %	42 %	47 %
6 to 10	9 %	14 %	18 %
11 or more	47 %	44 %	35 %
Teacher by Program			
Regular	94 %	72 %	94 %
Bilingual / ESL	6 %	25 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	3 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	11 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	1	2
Educational Aides	5	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	102	x		x	1	98.25	=	98.25	
K-12	495	x	96.32 %	x	1	476.78	=	476.78	
Total Enrollment	597					575.03		575.03	
Special Population Units						Weight			
Economically Disadvantaged (Count)				211	x	.1	=	21.10	
At-Risk (Count)				140	x	.1	=	14.00	
Special Education (Count)				73	x	.15	=	10.95	
Gifted and Talented (Count)				146	x	.12	=	17.52	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				121	x	.11	=	13.31	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								76.93	
Total Refined Units								652.00	
Basic Allocation								\$2,351,852	
High School Allotment								\$0	
Capital Allocation								\$5,970	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,357,822	
Prior Year Total Basic Operating (for comparison)								\$2,314,308	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.63	Teachers	18.30	Administrative Cost Ratio (Gen Fund)	18.11%
Counselors / Nurses / Librarians	3.52	Admin / Other	41.12	Budget per Student	\$5,704
Principal / AP / Managers	1.50	Total Staff Ratio	12.66	General Fund Allocation % to Total	100.00%
Other Support Staff	9.50			Special Revenue Allocation % to Total	0.00%
Total Staff	47.15				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,844,394
PUA-REGULAR PROGRAM*	\$2,705,405	Other General Fund Allocations	\$560,809
PUA-GIFTED & TALENTED*	\$17,401	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$46,831	Total Preliminary Campus Funding	\$3,405,203
PUA-CAREER TECHNICAL EDUCATION*	\$18,392		
PUA-BILINGUAL EDUCATION*	\$18,358		
PUA-SPECIAL EDUCATION*	\$38,007		
CAMPUS CAPITAL	\$5,970		
PUA-MAGNET PROGRAM	\$396,526		
SPECIAL EDUCATION (CENTRALIZED)	\$51,411		
CUSTODIAL SERVICES	\$12,148		
DW-UTILITIES	\$94,754		
Total Preliminary General Fund Budget	\$3,405,203		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	600	600	587
Gender			
Female	50 %	52 %	52 %
Male	50 %	48 %	48 %
Race / Ethnicity			
African American	6 %	9 %	9 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	7 %	7 %	10 %
Hispanic	43 %	44 %	42 %
White	39 %	35 %	33 %
2 or more Ethnicities	5 %	5 %	5 %
Students by Program			
Career Technology Education	10 %	2 %	NA %
ESL	13 %	13 %	13 %
Gifted / Talented	27 %	25 %	25 %
Special Education	10 %	11 %	12 %
Title I	0 %	<1 %	<1 %
Econ. Disadv.	29 %	34 %	35 %
Eng. Lang. Learners (ELL)	22 %	24 %	23 %
At-Risk	51 %	58 %	37 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.8 %	97.4 %
Promotion Rate	98.9 %	100.0 %	99.7 %
Annual Dropout Rate (Gr. 7-8)	1.6 %	1.7 %	2 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	9	NA	83	8	NA	59	NA	NA	NA
4	7	NA	55	5	NA	37	6	NA	40
5	8	NA	84	7	NA	67	NA	4	NA
6	7	NA	57	8	NA	76	NA	NA	NA
7	7	NA	95	7	NA	53	6	NA	56
8	8	NA	83	5	NA	53	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	31	32	34
Gender			
Female	84 %	84 %	82 %
Male	16 %	16 %	18 %
Race / Ethnicity			
African American	3 %	9 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	6 %
Hispanic	19 %	25 %	18 %
White	74 %	59 %	59 %
2 or more Ethnicities	0 %	3 %	3 %
Average Experience	9	9	9
Years of Experience			
5 or less	29 %	38 %	41 %
6 to 10	29 %	22 %	18 %
11 or more	42 %	41 %	41 %
Teacher by Program			
Regular	71 %	88 %	88 %
Bilingual / ESL	19 %	3 %	0 %
Career Technical Education	3 %	0 %	0 %
Compensatory Education	0 %	0 %	3 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	9 %	9 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	22 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	2
Educational Aides	20	23	23

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	81	N/A	75	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	652	x	93.03 %	x	1	606.56	=	606.56	
Total Enrollment	652					606.56		606.56	
Special Population Units					Weight				
Economically Disadvantaged (Count)				639	x	.1	=	63.90	
At-Risk (Count)				311	x	.1	=	31.10	
Special Education (Count)				55	x	.15	=	8.25	
Gifted and Talented (Count)				6	x	.12	=	0.72	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				242	x	.11	=	26.62	
Homeless (Count)				20	x	.05	=	1.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								131.59	
Total Refined Units								738.00	
Basic Allocation								\$2,658,276	
High School Allotment								\$0	
Capital Allocation								\$6,520	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,664,796	
Prior Year Total Basic Operating (for comparison)								\$2,673,646	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.59	Teachers	19.41	Administrative Cost Ratio (Gen Fund)	9.36%
Counselors / Nurses / Librarians	1.00	Admin / Other	81.50	Budget per Student	\$5,480
Principal / AP / Managers	2.00	Total Staff Ratio	15.68	General Fund Allocation % to Total	94.21%
Other Support Staff	5.00			Special Revenue Allocation % to Total	5.79%
Total Staff	41.59				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,690,408
PUA-GIFTED & TALENTED*	\$483
PUA-STATE COMPENSATORY EDUCATION*	\$98,667
PUA-BILINGUAL EDUCATION*	\$35,039
PUA-SPECIAL EDUCATION*	\$28,627
CAMPUS CAPITAL	\$6,520
SPECIAL EDUCATION (CENTRALIZED)	\$378,833
CUSTODIAL SERVICES	\$120,480
DW-UTILITIES	\$6,936
Total Preliminary General Fund Budget	\$3,365,994

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,853,224
Other General Fund Allocations	\$512,769
Special Revenue Funding	\$206,882
Total Preliminary Campus Funding	\$3,572,876

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$206,882
Total Special Revenue Budget	\$206,882

*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: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	588	655	607
Gender			
Female	47 %	47 %	47 %
Male	53 %	53 %	53 %
Race / Ethnicity			
African American	43 %	44 %	44 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	56 %	54 %	54 %
White	1 %	2 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	32 %	36 %	37 %
ESL	3 %	2 %	1 %
Gifted / Talented	2 %	2 %	1 %
Special Education	7 %	9 %	8 %
Title I	100 %	99 %	100 %
Econ. Disadv.	98 %	99 %	98 %
Eng. Lang. Learners (ELL)	39 %	39 %	39 %
At-Risk	78 %	82 %	55 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	94.6 %	94.9 %
Promotion Rate	98.1 %	99.5 %	99.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	3 NA 27	5 NA 28	NA NA NA
4	5 NA 24	5 NA 23	4 NA 26 NA NA
5	4 NA 45	7 NA 40	NA 4 NA 28 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	38	35
Gender			
Female	83 %	92 %	91 %
Male	17 %	8 %	9 %
Race / Ethnicity			
African American	43 %	47 %	54 %
American Indian	3 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	34 %	39 %	31 %
White	17 %	11 %	11 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	4	5	5
Years of Experience			
5 or less	83 %	71 %	71 %
6 to 10	6 %	13 %	11 %
11 or more	11 %	16 %	17 %
Teacher by Program			
Regular	89 %	68 %	97 %
Bilingual / ESL	6 %	24 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	8 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	21 %	9 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	4
Educational Aides	6	7	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	93	x		x	1	89.03	=	89.03	
K-12	642	x	95.73 %	x	1	614.59	=	614.59	
Total Enrollment	735					703.62		703.62	
Special Population Units					Weight				
Economically Disadvantaged (Count)				717	x	.1	=	71.70	
At-Risk (Count)				468	x	.1	=	46.80	
Special Education (Count)				46	x	.15	=	6.90	
Gifted and Talented (Count)				30	x	.12	=	3.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				495	x	.11	=	54.45	
Homeless (Count)				4	x	.05	=	0.20	
Refugee (Count)				6	x	.05	=	0.30	
Total Special Population Units								183.95	
Total Refined Units								888.00	
Basic Allocation								\$3,198,576	
High School Allotment								\$0	
Capital Allocation								\$7,350	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,205,926	
Prior Year Total Basic Operating (for comparison)								\$3,285,210	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.00	Teachers	17.93	Administrative Cost Ratio (Gen Fund)	9.24%
Counselors / Nurses / Librarians	4.00	Admin / Other	49.00	Budget per Student	\$6,343
Principal / AP / Managers	2.00	Total Staff Ratio	13.13	General Fund Allocation % to Total	94.76%
Other Support Staff	9.00			Special Revenue Allocation % to Total	5.24%
Total Staff	56.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,753,377
PUA-REGULAR PROGRAM*	\$3,471,557	Other General Fund Allocations	\$664,282
PUA-GIFTED & TALENTED*	\$2,473	Special Revenue Funding	\$244,512
PUA-STATE COMPENSATORY EDUCATION*	\$168,422	Total Preliminary Campus Funding	\$4,662,171
PUA-BILINGUAL EDUCATION*	\$86,982		
PUA-SPECIAL EDUCATION*	\$23,943	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$7,350	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$252,977	Title I Programs	\$244,512
SPECIAL EDUCATION (CENTRALIZED)	\$283,828	Total Special Revenue Budget	\$244,512
CUSTODIAL SERVICES	\$11,180		
DW-UTILITIES	\$108,947		
Total Preliminary General Fund Budget	\$4,417,659		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	763	777	716
Gender			
Female	48 %	47 %	46 %
Male	52 %	53 %	54 %
Race / Ethnicity			
African American	24 %	21 %	23 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	3 %	3 %
Hispanic	71 %	73 %	72 %
White	2 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	69 %	60 %	59 %
ESL	6 %	9 %	9 %
Gifted / Talented	6 %	4 %	4 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	97 %	98 %
Eng. Lang. Learners (ELL)	61 %	62 %	60 %
At-Risk	84 %	88 %	72 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.1 %	96.8 %
Promotion Rate	95.6 %	93.9 %	95.7 %

TEA Accountability		
2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	63	7	NA	47	NA	NA	NA
4	7	NA	55	8	NA	37	7	NA	52
5	6	NA	82	8	NA	58	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	45	44
Gender			
Female	80 %	82 %	82 %
Male	20 %	18 %	18 %
Race / Ethnicity			
African American	41 %	42 %	43 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	4 %	5 %
Hispanic	34 %	33 %	30 %
White	16 %	20 %	20 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	7	9	10
Years of Experience			
5 or less	50 %	44 %	39 %
6 to 10	27 %	20 %	20 %
11 or more	23 %	36 %	41 %
Teacher by Program			
Regular	91 %	69 %	98 %
Bilingual / ESL	5 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	11 %	11 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	3	3
Educational Aides	9	8	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	116	x		x	1	111.19	=	111.19	
K-12	812	x	95.85 %	x	1	778.30	=	778.30	
Total Enrollment	928					889.49		889.49	
Special Population Units						Weight			
Economically Disadvantaged (Count)				864	x	.1	=	86.40	
At-Risk (Count)				674	x	.1	=	67.40	
Special Education (Count)				43	x	.15	=	6.45	
Gifted and Talented (Count)				56	x	.12	=	6.72	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				648	x	.11	=	71.28	
Homeless (Count)				36	x	.05	=	1.80	
Refugee (Count)				95	x	.05	=	4.75	
Total Special Population Units								244.80	
Total Refined Units								1,134.00	
Basic Allocation								\$4,084,668	
High School Allotment								\$0	
Capital Allocation								\$9,280	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$4,093,948	
Prior Year Total Basic Operating (for comparison)								\$4,104,734	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.74	Teachers	17.94	Administrative Cost Ratio (Gen Fund)	4.42%
Counselors / Nurses / Librarians	2.00	Admin / Other	66.29	Budget per Student	\$5,539
Principal / AP / Managers	5.00	Total Staff Ratio	14.12	General Fund Allocation % to Total	94.18%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.82%
Total Staff	65.74				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,207,557
PUA-GIFTED & TALENTED*	\$4,509
PUA-STATE COMPENSATORY EDUCATION*	\$204,285
PUA-BILINGUAL EDUCATION*	\$95,443
PUA-SPECIAL EDUCATION*	\$22,381
CAMPUS CAPITAL	\$9,280
SPECIAL EDUCATION (CENTRALIZED)	\$176,139
CUSTODIAL SERVICES	\$10,523
DW-UTILITIES	\$110,312
Total Preliminary General Fund Budget	\$4,840,429

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,534,175
Other General Fund Allocations	\$306,254
Special Revenue Funding	\$299,350
Total Preliminary Campus Funding	\$5,139,779

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$299,350
Total Special Revenue Budget	\$299,350

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	920	936	917
Gender			
Female	48 %	48 %	50 %
Male	52 %	52 %	50 %
Race / Ethnicity			
African American	17 %	16 %	16 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	6 %	8 %	9 %
Hispanic	64 %	64 %	64 %
White	13 %	12 %	10 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	33 %	38 %	42 %
ESL	35 %	33 %	29 %
Gifted / Talented	9 %	7 %	6 %
Special Education	5 %	4 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	93 %	95 %
Eng. Lang. Learners (ELL)	67 %	71 %	70 %
At-Risk	84 %	87 %	77 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	95.6 %	96.9 %
Promotion Rate	100.0 %	99.8 %	100.0 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	49	6	NA	38	NA	NA	NA
4	5	NA	44	5	NA	41	4	NA	33
5	6	NA	64	7	NA	56	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	50	48	53
Gender			
Female	90 %	90 %	89 %
Male	10 %	10 %	11 %
Race / Ethnicity			
African American	24 %	21 %	19 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	9 %
Hispanic	46 %	44 %	43 %
White	18 %	23 %	25 %
2 or more Ethnicities	4 %	4 %	4 %
Average Experience	6	7	6
Years of Experience			
5 or less	60 %	50 %	58 %
6 to 10	22 %	29 %	25 %
11 or more	18 %	21 %	17 %
Teacher by Program			
Regular	92 %	79 %	98 %
Bilingual / ESL	4 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	10 %	8 %	11 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	0	1	0
Other Professional Staff	7	5	5
Educational Aides	8	9	9

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	760	x	96.88 %	x	1	736.29	=	736.29	
Total Enrollment	760					736.29		736.29	
Special Population Units					Weight				
Economically Disadvantaged (Count)				382	x	.1	=	38.20	
At-Risk (Count)				222	x	.1	=	22.20	
Special Education (Count)				49	x	.15	=	7.35	
Gifted and Talented (Count)				288	x	.12	=	34.56	
Career and Technology (FTE's)				191	x	.35	=	66.85	
ELL (Count)				12	x	.11	=	1.32	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				3	x	.05	=	0.15	
Total Special Population Units								170.68	
Total Refined Units								907.00	
Basic Allocation								\$3,267,014	
High School Allotment								\$154,190	
Capital Allocation								\$7,600	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,428,804	
Prior Year Total Basic Operating (for comparison)								\$3,440,100	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.90	Teachers	16.56	Administrative Cost Ratio (Gen Fund)	18.02%
Counselors / Nurses / Librarians	7.45	Admin / Other	35.02	Budget per Student	\$5,479
Principal / AP / Managers	1.00	Total Staff Ratio	11.24	General Fund Allocation % to Total	97.09%
Other Support Staff	13.25			Special Revenue Allocation % to Total	2.91%
Total Staff	67.60				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,761,874
PUA-GIFTED & TALENTED*	\$22,879
PUA-STATE COMPENSATORY EDUCATION*	\$74,890
PUA-CAREER TECHNICAL EDUCATION*	\$663,298
PUA-BILINGUAL EDUCATION*	\$1,716
PUA-SPECIAL EDUCATION*	\$25,504
HS ALLOTMENT	\$174,814
CAMPUS CAPITAL	\$7,600
PUA-MAGNET PROGRAM	\$134,176
SPECIAL EDUCATION (CENTRALIZED)	\$117,164
CUSTODIAL SERVICES	\$17,706
DW-UTILITIES	\$41,566
Total Preliminary General Fund Budget	\$4,043,187

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,550,160
Other General Fund Allocations	\$493,026
Special Revenue Funding	\$121,060
Total Preliminary Campus Funding	\$4,164,247

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$121,060
Total Special Revenue Budget	\$121,060

*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: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	764	741	763
Gender			
Female	31 %	33 %	32 %
Male	69 %	67 %	68 %
Race / Ethnicity			
African American	25 %	28 %	27 %
American Indian	1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	4 %	3 %
Hispanic	55 %	49 %	48 %
White	14 %	18 %	20 %
2 or more Ethnicities	1 %	1 %	2 %
Students by Program			
Career Technical Educaton	100 %	100 %	NA %
ESL	4 %	4 %	4 %
Gifted / Talented	31 %	31 %	38 %
Special Education	6 %	6 %	6 %
Title I	100 %	100 %	100 %
Eco. Disadv	56 %	48 %	50 %
Eng. Lang. Learners (ELL)	4 %	5 %	4 %
At-Risk	32 %	49 %	30 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.8 %	97.8 %
4 Yr. Graduation Rate	%	99 %	98.1 %
4 Yr. Dropout Rate	%	1.1 %	1.9 %
Graduate Count	0	182	156
Texas Scholars	0	175	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	41	40	42
Gender			
Female	63 %	58 %	74 %
Male	37 %	43 %	26 %
Race / Ethnicity			
African American	7 %	8 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	13 %	7 %
Hispanic	27 %	18 %	21 %
White	59 %	63 %	57 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	5	6	6
Years of Experience			
5 or less	68 %	58 %	62 %
6 to 10	27 %	28 %	24 %
11 or more	5 %	15 %	14 %
Teacher by Program			
Regular	10 %	30 %	90 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	12 %	20 %	7 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	73 %	33 %	0 %
Special Education	0 %	0 %	0 %
Other	5 %	18 %	2 %
Advanced Degrees			
Master's	24 %	20 %	14 %
Doctorate	2 %	3 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	9	8	7
Educational Aides	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	85	N/A	89
Biology	96	N/A	99
English I	82	N/A	93
English II	86	N/A	87
US History	99	N/A	95

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	96.1	82	% Total Tested	102.2	87.3	% At or above Criterion	17.1	19.1	60
EBRW Average	509	502	Math Average	505	513	Composite Average	19.9	19.9	24.3
EBRW % At or Above Criterion	67.1	65.8	English Read/Write Average	525	526				
Math Average	487	482	Total Average	1030	1039				
Math % At or Above Criterion	33.5	32.2	% At or Above Criterion	33.2	37.5				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	380	x		x	1	365.37	=	365.37	
K-12	0	x	96.15 %	x	1	0.00	=	0.00	
Total Enrollment	380					365.37		365.37	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				380	x	.1	=	38.00	
At-Risk (Count)				306	x	.1	=	30.60	
Special Education (Count)				11	x	.15	=	1.65	
Gifted and Talented (Count)				0	x	.12	=	0.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				261	x	.11	=	28.71	
Homeless (Count)				65	x	.05	=	3.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								102.21	
Total Refined Units								468.00	
Basic Allocation								\$1,685,736	
High School Allotment								\$0	
Capital Allocation								\$3,800	
Small School Subsidy								\$126,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,815,536	
Prior Year Total Basic Operating (for comparison)								\$1,891,546	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	14.07	Administrative Cost Ratio (Gen Fund)	13.61%
Counselors / Nurses / Librarians	1.00	Admin / Other	63.33	Budget per Student	\$6,181
Principal / AP / Managers	1.00	Total Staff Ratio	11.52	General Fund Allocation % to Total	94.75%
Other Support Staff	4.00			Special Revenue Allocation % to Total	5.25%
Total Staff	33.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$1,782,750	Resource Allocation Funding Formula	\$2,076,899
PUA-SMALL SCHOOL SUBSIDY*	\$137,082	Other General Fund Allocations	\$148,777
PUA-STATE COMPENSATORY EDUCATION*	\$102,965	Special Revenue Funding	\$123,221
PUA-BILINGUAL EDUCATION*	\$48,377	Total Preliminary Campus Funding	\$2,348,897
PUA-SPECIAL EDUCATION*	\$5,725		
CAMPUS CAPITAL	\$3,800	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$29,612	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$38,509	Title I Programs	\$123,221
DW-UTILITIES	\$76,856	Total Special Revenue Budget	\$123,221
Total Preliminary General Fund Budget	\$2,225,676		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	434	434	353
Gender			
Female	51 %	49 %	55 %
Male	49 %	51 %	45 %
Race / Ethnicity			
African American	2 %	2 %	4 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	0 %	1 %	0 %
Hispanic	97 %	97 %	94 %
White	1 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	72 %	73 %	68 %
ESL	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	1 %	3 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	100 %	100 %
Eng. Lang. Learners (ELL)	68 %	71 %	67 %
At-Risk	99 %	100 %	100 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.0 %	95.8 %	97.1 %
Promotion Rate	%	%	%

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	24	23	21
Gender			
Female	92 %	91 %	90 %
Male	8 %	9 %	10 %
Race / Ethnicity			
African American	13 %	9 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	83 %	83 %	90 %
White	4 %	4 %	5 %
2 or more Ethnicities	0 %	4 %	0 %
Average Experience	10	11	11
Years of Experience			
5 or less	54 %	39 %	38 %
6 to 10	8 %	17 %	19 %
11 or more	38 %	43 %	43 %
Teacher by Program			
Regular	38 %	48 %	100 %
Bilingual / ESL	54 %	43 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	9 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	17 %	19 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	6	9	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	23	x		x	1	22.29 = 22.29
K-12	409	x	96.90 %	x	1	396.32 = 396.32
Total Enrollment	432				418.61	418.61
Special Population Units					Weight	
Economically Disadvantaged (Count)				287	x .1 =	28.70
At-Risk (Count)				144	x .1 =	14.40
Special Education (Count)				49	x .15 =	7.35
Gifted and Talented (Count)				54	x .12 =	6.48
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				63	x .11 =	6.93
Homeless (Count)				0	x .05 =	0.00
Refugee (Count)				0	x .05 =	0.00
Total Special Population Units						63.86
Total Refined Units						482.00
Basic Allocation						\$1,736,164
High School Allotment						\$0
Capital Allocation						\$4,320
Small School Subsidy						\$142,800
Other Adjustment						\$0
Total Basic Operating						\$1,883,284
Prior Year Total Basic Operating (for comparison)						\$1,927,731

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.74	Teachers	14.53	Administrative Cost Ratio (Gen Fund)	17.44%
Counselors / Nurses / Librarians	1.00	Admin / Other	32.73	Budget per Student	\$6,438
Principal / AP / Managers	2.00	Total Staff Ratio	10.06	General Fund Allocation % to Total	96.64%
Other Support Staff	10.20			Special Revenue Allocation % to Total	3.36%
Total Staff	42.94				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,958,085
PUA-GIFTED & TALENTED*	\$4,427
PUA-SMALL SCHOOL SUBSIDY*	\$157,187
PUA-STATE COMPENSATORY EDUCATION*	\$47,685
PUA-BILINGUAL EDUCATION*	\$9,009
PUA-SPECIAL EDUCATION*	\$25,525
CAMPUS CAPITAL	\$4,320
SPECIAL EDUCATION (CENTRALIZED)	\$318,731
CUSTODIAL SERVICES	\$12,419
DW-UTILITIES	\$150,467
Total Preliminary General Fund Budget	\$2,687,855

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,201,918
Other General Fund Allocations	\$485,937
Special Revenue Funding	\$93,491
Total Preliminary Campus Funding	\$2,781,346

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$93,491
Total Special Revenue Budget	\$93,491

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	461	432	431
Gender			
Female	53 %	51 %	49 %
Male	47 %	49 %	51 %
Race / Ethnicity			
African American	3 %	3 %	3 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	2 %	2 %	3 %
Hispanic	83 %	80 %	75 %
White	12 %	15 %	17 %
2 or more Ethnicities	<1 %	<1 %	2 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	18 %	15 %	13 %
Gifted / Talented	12 %	12 %	13 %
Special Education	11 %	12 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	71 %	76 %	67 %
Eng. Lang. Learners (ELL)	18 %	15 %	13 %
At-Risk	59 %	58 %	39 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	97.2 %	97.7 %
Promotion Rate	92.0 %	87.3 %	93.9 %

TEA Accountability									
2019			2020			2021			
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	<u>19</u>	<u>20</u> <u>21</u>	<u>19</u>	<u>20</u> <u>21</u>	<u>19</u>	<u>20</u> <u>21</u>	<u>19</u>	<u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>
3	9	NA 84	9	NA 78		NA		NA	NA
4	9	NA 85	9	NA 78	8	NA 71		NA	NA
5	9	NA 88	9	NA 75		NA	8	NA 71	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	24	24	24
Gender			
Female	100 %	100 %	100 %
Male	0 %	0 %	0 %
Race / Ethnicity			
African American	25 %	21 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	17 %	17 %	17 %
Hispanic	33 %	38 %	38 %
White	25 %	25 %	29 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	12	11
Years of Experience			
5 or less	33 %	25 %	21 %
6 to 10	25 %	29 %	38 %
11 or more	42 %	46 %	42 %
Teacher by Program			
Regular	54 %	63 %	96 %
Bilingual / ESL	38 %	29 %	4 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	8 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	21 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	94 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	3	2
Educational Aides	6	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	400	x	90.98 %	x	1	363.92	=	363.92	
Total Enrollment	400					363.92		363.92	
Special Population Units					Weight				
Economically Disadvantaged (Count)				378	x	.1	=	37.80	
At-Risk (Count)				150	x	.1	=	15.00	
Special Education (Count)				55	x	.15	=	8.25	
Gifted and Talented (Count)				21	x	.12	=	2.52	
Career and Technology (FTE's)				3	x	.35	=	1.05	
ELL (Count)				62	x	.11	=	6.82	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				3	x	.05	=	0.15	
Total Special Population Units								71.59	
Total Refined Units								436.00	
Basic Allocation								\$1,586,168	
High School Allotment								\$0	
Capital Allocation								\$4,000	
Small School Subsidy								\$735,000	
Other Adjustment								\$32,500	
Total Basic Operating								\$2,357,668	
Prior Year Total Basic Operating (for comparison)								\$2,437,897	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	14.81	Administrative Cost Ratio (Gen Fund)	13.61%
Counselors / Nurses / Librarians	5.00	Admin / Other	23.53	Budget per Student	\$9,189
Principal / AP / Managers	2.00	Total Staff Ratio	9.09	General Fund Allocation % to Total	96.35%
Other Support Staff	10.00			Special Revenue Allocation % to Total	3.65%
Total Staff	44.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,661,531
PUA-GIFTED & TALENTED*	\$1,691
PUA-SMALL SCHOOL SUBSIDY*	\$806,757
PUA-STATE COMPENSATORY EDUCATION*	\$49,322
PUA-CAREER TECHNICAL EDUCATION*	\$19,900
PUA-BILINGUAL EDUCATION*	\$8,866
PUA-SPECIAL EDUCATION*	\$28,627
CAMPUS CAPITAL	\$4,000
PUA-MAGNET PROGRAM	\$83,097
SPECIAL EDUCATION (CENTRALIZED)	\$439,835
ACHIEVE 180 PROGRAM	\$199,276
CUSTODIAL SERVICES	\$19,606
DW-UTILITIES	\$218,824
Total Preliminary General Fund Budget	\$3,541,331

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,576,693
Other General Fund Allocations	\$964,638
Special Revenue Funding	\$134,267
Total Preliminary Campus Funding	\$3,675,598

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$134,267
Total Special Revenue Budget	\$134,267

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	486	438	412
Gender			
Female	52 %	48 %	48 %
Male	48 %	52 %	52 %
Race / Ethnicity			
African American	70 %	64 %	62 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	30 %	35 %	37 %
White	0 %	<1 %	0 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	13 %	9 %	NA %
ESL	13 %	12 %	16 %
Gifted / Talented	7 %	6 %	5 %
Special Education	12 %	14 %	14 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	96 %	94 %
Eng. Lang. Learners (ELL)	15 %	17 %	20 %
At-Risk	76 %	81 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.6 %	93.5 %	93.5 %
Promotion Rate	95.8 %	97.1 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	1.8 %	1.6 %	2.1 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	3	NA	29	4	NA	32	NA	NA	NA
7	4	NA	41	4	NA	19	3	NA	26
8	6	NA	44	7	NA	11	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	31	31
Gender			
Female	61 %	58 %	52 %
Male	39 %	42 %	48 %
Race / Ethnicity			
African American	83 %	81 %	94 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	8 %	6 %	3 %
White	6 %	6 %	0 %
2 or more Ethnicities	3 %	6 %	3 %
Average Experience	9	7	6
Years of Experience			
5 or less	50 %	58 %	55 %
6 to 10	19 %	23 %	29 %
11 or more	31 %	19 %	16 %
Teacher by Program			
Regular	36 %	61 %	81 %
Bilingual / ESL	0 %	3 %	0 %
Career Technical Education	3 %	0 %	3 %
Compensatory Education	61 %	6 %	16 %
Gifted / Talented	0 %	13 %	0 %
Special Education	0 %	16 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	19 %	16 %
Doctorate	0 %	3 %	0 %
Attendance Rate	95 %	96 %	96 %
Staff			
Counselors	0	0	1
Assistant Principals	0	0	0
Other Professional Staff	6	8	6
Educational Aides	3	3	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	83	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	64	x		x	1	59.77	=	59.77	
K-12	654	x	93.39 %	x	1	610.77	=	610.77	
Total Enrollment	718					670.54		670.54	
Special Population Units					Weight				
Economically Disadvantaged (Count)				710	x	.1	=	71.00	
At-Risk (Count)				276	x	.1	=	27.60	
Special Education (Count)				44	x	.15	=	6.60	
Gifted and Talented (Count)				16	x	.12	=	1.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				217	x	.11	=	23.87	
Homeless (Count)				7	x	.05	=	0.35	
Refugee (Count)				31	x	.05	=	1.55	
Total Special Population Units								132.89	
Total Refined Units								803.00	
Basic Allocation								\$2,892,406	
High School Allotment								\$0	
Capital Allocation								\$7,180	
Small School Subsidy								\$0	
Other Adjustment								\$800	
Total Basic Operating								\$2,900,386	
Prior Year Total Basic Operating (for comparison)								\$2,945,321	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.00	Teachers	17.95	Administrative Cost Ratio (Gen Fund)	6.11%
Counselors / Nurses / Librarians	4.00	Admin / Other	51.29	Budget per Student	\$6,319
Principal / AP / Managers	2.00	Total Staff Ratio	13.30	General Fund Allocation % to Total	94.96%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.04%
Total Staff	54.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,323,028
PUA-GIFTED & TALENTED*	\$1,832
PUA-STATE COMPENSATORY EDUCATION*	\$85,367
PUA-BILINGUAL EDUCATION*	\$34,591
PUA-SPECIAL EDUCATION*	\$22,902
CAMPUS CAPITAL	\$7,180
SPECIAL EDUCATION (CENTRALIZED)	\$445,982
ACHIEVE 180 PROGRAM	\$228,079
SPCL ALLOC-RECURRING	\$65,720
CUSTODIAL SERVICES	\$10,903
DW-UTILITIES	\$82,784
Total Preliminary General Fund Budget	\$4,308,368

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,467,721
Other General Fund Allocations	\$840,647
Special Revenue Funding	\$228,715
Total Preliminary Campus Funding	\$4,537,083

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$228,715
Total Special Revenue Budget	\$228,715

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	723	755	659
Gender			
Female	50 %	50 %	51 %
Male	50 %	50 %	49 %
Race / Ethnicity			
African American	62 %	60 %	62 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	3 %	3 %
Hispanic	32 %	35 %	32 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	15 %	22 %	22 %
ESL	17 %	15 %	9 %
Gifted / Talented	4 %	3 %	3 %
Special Education	6 %	6 %	6 %
Title I	98 %	100 %	100 %
Econ. Disadv.	99 %	99 %	99 %
Eng. Lang. Learners (ELL)	33 %	38 %	31 %
At-Risk	79 %	83 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.3 %	93.2 %	95.2 %
Promotion Rate	96.7 %	95.0 %	100.0 %

TEA Accountability																
2019				2020				2021								
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster								
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
<u>Grade</u>		<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>		<u>Social Studies</u>			
		19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	56	6	NA	35		NA			NA				NA	
4	3	NA	37	4	NA	24	3	NA	20		NA				NA	
5	5	NA	53	6	NA	36		NA		4	NA	20			NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	44	50	46
Gender			
Female	89 %	88 %	89 %
Male	11 %	12 %	11 %
Race / Ethnicity			
African American	82 %	82 %	80 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	16 %	14 %	17 %
White	0 %	2 %	0 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	10	10	12
Years of Experience			
5 or less	48 %	44 %	35 %
6 to 10	18 %	20 %	22 %
11 or more	34 %	36 %	43 %
Teacher by Program			
Regular	75 %	80 %	98 %
Bilingual / ESL	20 %	16 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	4 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	24 %	26 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	0
Other Professional Staff	8	6	7
Educational Aides	5	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	45	x		x	1	43.29	=	43.29	
K-12	256	x	96.21 %	x	1	246.30	=	246.30	
Total Enrollment	301					289.59		289.59	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				291	x	.1	=	29.10	
At-Risk (Count)				164	x	.1	=	16.40	
Special Education (Count)				38	x	.15	=	5.70	
Gifted and Talented (Count)				12	x	.12	=	1.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				142	x	.11	=	15.62	
Homeless (Count)				12	x	.05	=	0.60	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								68.86	
Total Refined Units								358.00	
Basic Allocation								\$1,289,516	
High School Allotment								\$0	
Capital Allocation								\$3,010	
Small School Subsidy								\$417,900	
Other Adjustment								\$0	
Total Basic Operating								\$1,710,426	
Prior Year Total Basic Operating (for comparison)								\$1,744,712	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.00	Teachers	13.09	Administrative Cost Ratio (Gen Fund)	10.28%
Counselors / Nurses / Librarians	2.40	Admin / Other	37.39	Budget per Student	\$8,671
Principal / AP / Managers	1.00	Total Staff Ratio	9.69	General Fund Allocation % to Total	95.88%
Other Support Staff	4.65			Special Revenue Allocation % to Total	4.12%
Total Staff	31.05				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,341,052
PUA-GIFTED & TALENTED*	\$989
PUA-SMALL SCHOOL SUBSIDY*	\$498,997
PUA-STATE COMPENSATORY EDUCATION*	\$58,982
PUA-BILINGUAL EDUCATION*	\$23,658
PUA-SPECIAL EDUCATION*	\$19,779
CAMPUS CAPITAL	\$3,010
SPECIAL EDUCATION (CENTRALIZED)	\$413,423
SPCL ALLOC-RECURRING	\$65,587
CUSTODIAL SERVICES	\$14,300
DW-UTILITIES	\$62,763
Total Preliminary General Fund Budget	\$2,502,538

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,943,456
Other General Fund Allocations	\$559,082
Special Revenue Funding	\$107,517
Total Preliminary Campus Funding	\$2,610,055

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$107,517
Total Special Revenue Budget	\$107,517

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	314	313	314
Gender			
Female	47 %	47 %	44 %
Male	53 %	53 %	56 %
Race / Ethnicity			
African American	27 %	26 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	1 %	1 %
Hispanic	72 %	73 %	72 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	28 %	29 %	46 %
ESL	17 %	0 %	1 %
Gifted / Talented	3 %	3 %	4 %
Special Education	12 %	10 %	13 %
Title I	96 %	100 %	100 %
Econ. Disadv.	97 %	94 %	98 %
Eng. Lang. Learners (ELL)	46 %	46 %	48 %
At-Risk	85 %	85 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	95.9 %	97.2 %
Promotion Rate	99.6 %	100.0 %	99.5 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing
	19 20 21	19 20 21	19 20 21
3	6 NA 38	6 NA 26	NA NA NA
4	4 NA 27	6 NA 20	3 NA 30 NA NA
5	5 NA 50	8 NA 56	NA 5 NA 12 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	26	24	24
Gender			
Female	92 %	92 %	79 %
Male	8 %	8 %	21 %
Race / Ethnicity			
African American	54 %	54 %	25 %
American Indian	4 %	4 %	0 %
Asian/Pac. Islander	12 %	8 %	21 %
Hispanic	27 %	25 %	42 %
White	4 %	8 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	9	8
Years of Experience			
5 or less	50 %	50 %	54 %
6 to 10	8 %	8 %	8 %
11 or more	42 %	42 %	38 %
Teacher by Program			
Regular	88 %	54 %	96 %
Bilingual / ESL	4 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	17 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	29 %	17 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	1	3
Educational Aides	5	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,068	x	94.63 %	x	1	1,010.65	=	1,010.65	
Total Enrollment	1,068					1,010.65		1,010.65	
Special Population Units									
					Weight				
Economically Disadvantaged (Count)				931	x	.1	=	93.10	
At-Risk (Count)				613	x	.1	=	61.30	
Special Education (Count)				80	x	.15	=	12.00	
Gifted and Talented (Count)				101	x	.12	=	12.12	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				486	x	.11	=	53.46	
Homeless (Count)				45	x	.05	=	2.25	
Refugee (Count)				34	x	.05	=	1.70	
Total Special Population Units								235.93	
Total Refined Units								1,247.00	
Basic Allocation								\$4,536,586	
High School Allotment								\$0	
Capital Allocation								\$10,680	
Small School Subsidy								\$0	
Other Adjustment								\$35,020	
Total Basic Operating								\$4,582,286	
Prior Year Total Basic Operating (for comparison)								\$4,631,329	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	59.25	Teachers	18.03	Administrative Cost Ratio (Gen Fund)	11.19%
Counselors / Nurses / Librarians	8.00	Admin / Other	39.56	Budget per Student	\$5,946
Principal / AP / Managers	4.00	Total Staff Ratio	12.38	General Fund Allocation % to Total	94.58%
Other Support Staff	15.00			Special Revenue Allocation % to Total	5.42%
Total Staff	86.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,834,125
PUA-REGULAR PROGRAM*	\$4,493,817	Other General Fund Allocations	\$1,171,707
PUA-GIFTED & TALENTED*	\$8,133	Special Revenue Funding	\$344,191
PUA-STATE COMPENSATORY EDUCATION*	\$220,684	Total Preliminary Campus Funding	\$6,350,022
PUA-BILINGUAL EDUCATION*	\$69,851		
PUA-SPECIAL EDUCATION*	\$41,640	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$10,680	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$411,073	Title I Programs	\$344,191
SPECIAL EDUCATION (CENTRALIZED)	\$543,467	Total Special Revenue Budget	\$344,191
CUSTODIAL SERVICES	\$14,930		
DW-UTILITIES	\$191,556		
Total Preliminary General Fund Budget	\$6,005,831		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,013	1,050	1,082
Gender			
Female	49 %	50 %	50 %
Male	51 %	50 %	50 %
Race / Ethnicity			
African American	32 %	30 %	32 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	64 %	66 %	64 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	41 %	51 %	48 %
Gifted / Talented	11 %	10 %	9 %
Special Education	9 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv/	97 %	96 %	93 %
Eng. Lang. Learners (ELL)	44 %	52 %	49 %
At-Risk	72 %	84 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	94.3 %	96.2 %
Promotion Rate	98.2 %	99.2 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	2.7 %	0.9 %	0.6 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	37	5	NA	38	NA	NA	NA
7	5	NA	42	5	NA	24	5	NA	24
8	5	NA	51	6	NA	28	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	54	54	50
Gender			
Female	69 %	69 %	62 %
Male	31 %	31 %	38 %
Race / Ethnicity			
African American	72 %	72 %	68 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	4 %	2 %
Hispanic	13 %	17 %	16 %
White	7 %	6 %	12 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	7	7	7
Years of Experience			
5 or less	61 %	59 %	60 %
6 to 10	15 %	17 %	16 %
11 or more	24 %	24 %	24 %
Teacher by Program			
Regular	54 %	74 %	92 %
Bilingual / ESL	6 %	17 %	6 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	6 %	0 %	0 %
Gifted / Talented	26 %	4 %	2 %
Special Education	9 %	4 %	0 %
Other	0 %	2 %	0 %
Advanced Degrees			
Master's	13 %	15 %	12 %
Doctorate	0 %	2 %	0 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	1	0	2
Assistant Principals	0	1	1
Other Professional Staff	12	11	13
Educational Aides	6	4	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	83
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	758	x	94.78 %	x	1	718.43	=	718.43	
Total Enrollment	758					718.43		718.43	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				748	x	.1	=	74.80	
At-Risk (Count)				510	x	.1	=	51.00	
Special Education (Count)				102	x	.15	=	15.30	
Gifted and Talented (Count)				47	x	.12	=	5.64	
Career and Technology (FTE's)				12	x	.35	=	4.20	
ELL (Count)				422	x	.11	=	46.42	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								197.41	
Total Refined Units								916.00	
Basic Allocation								\$3,332,408	
High School Allotment								\$0	
Capital Allocation								\$7,580	
Small School Subsidy								\$0	
Other Adjustment								\$41,835	
Total Basic Operating								\$3,381,823	
Prior Year Total Basic Operating (for comparison)								\$3,307,709	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.20	Teachers	16.41	Administrative Cost Ratio (Gen Fund)	17.14%
Counselors / Nurses / Librarians	3.00	Admin / Other	47.38	Budget per Student	\$6,615
Principal / AP / Managers	3.00	Total Staff Ratio	12.19	General Fund Allocation % to Total	94.80%
Other Support Staff	10.00			Special Revenue Allocation % to Total	5.20%
Total Staff	62.20				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,844,145
PUA-REGULAR PROGRAM*	\$3,513,746	Other General Fund Allocations	\$909,308
PUA-GIFTED & TALENTED*	\$3,784	Special Revenue Funding	\$260,763
PUA-STATE COMPENSATORY EDUCATION*	\$171,507	Total Preliminary Campus Funding	\$5,014,216
PUA-CAREER TECHNICAL EDUCATION*	\$23,720		
PUA-BILINGUAL EDUCATION*	\$78,298		
PUA-SPECIAL EDUCATION*	\$53,091		
CAMPUS CAPITAL	\$7,580		
SPECIAL EDUCATION (CENTRALIZED)	\$670,858		
CUSTODIAL SERVICES	\$19,260		
DW-UTILITIES	\$211,610		
Total Preliminary General Fund Budget	\$4,753,453		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	808	724	758
Gender			
Female	47 %	47 %	46 %
Male	53 %	53 %	54 %
Race / Ethnicity			
African American	7 %	6 %	6 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	90 %	91 %	91 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	17 %	15 %	NA %
ESL	49 %	51 %	51 %
Gifted / Talented	9 %	8 %	6 %
Special Education	11 %	14 %	13 %
Title I	100 %	100 %	100 %
Econ. Disadv/	88 %	99 %	99 %
Eng. Lang. Learners (ELL)	50 %	54 %	57 %
At-Risk	77 %	82 %	68 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.3 %	93.9 %	96.3 %
Promotion Rate	99.2 %	98.3 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	1.8 %	2.1 %	0 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	4	NA	32	6	NA	30		NA			NA				NA
7	5	NA	42	7	NA	29	5	NA	32		NA				NA
8	5	NA	49	5	NA	17		NA		7	NA	39	33	NA	19

Teacher and Staff Profile			
	2019	2020	2021
Number	50	48	45
Gender			
Female	60 %	63 %	62 %
Male	40 %	38 %	38 %
Race / Ethnicity			
African American	50 %	42 %	36 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	8 %	9 %
Hispanic	14 %	23 %	27 %
White	26 %	27 %	29 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	12
Years of Experience			
5 or less	34 %	44 %	36 %
6 to 10	18 %	13 %	18 %
11 or more	48 %	44 %	47 %
Teacher by Program			
Regular	24 %	42 %	62 %
Bilingual / ESL	6 %	4 %	2 %
Career Technical Education	2 %	0 %	2 %
Compensatory Education	56 %	40 %	22 %
Gifted / Talented	6 %	4 %	0 %
Special Education	6 %	10 %	11 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	32 %	35 %	36 %
Doctorate	2 %	2 %	2 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	2	1	2
Other Professional Staff	4	2	2
Educational Aides	4	5	5

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	84	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	489	x		x	1	446.21 = 446.21
K-12	11	x	91.25 %	x	1	10.04 = 10.04
Total Enrollment	500				456.25	456.25
Special Population Units					Weight	
Economically Disadvantaged (Count)		500	x		.1	= 50.00
At-Risk (Count)		378	x		.1	= 37.80
Special Education (Count)		30	x		.15	= 4.50
Gifted and Talented (Count)		0	x		.12	= 0.00
Career and Technology (FTE's)		0	x		.35	= 0.00
ELL (Count)		141	x		.11	= 15.51
Homeless (Count)		11	x		.05	= 0.55
Refugee (Count)		0	x		.05	= 0.00
Total Special Population Units						108.36
Total Refined Units						565.00
Basic Allocation						\$2,035,130
High School Allotment						\$0
Capital Allocation						\$5,000
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,040,130
Prior Year Total Basic Operating (for comparison)						\$1,961,846

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.50	Teachers	16.39	Administrative Cost Ratio (Gen Fund)	11.85%
Counselors / Nurses / Librarians	1.00	Admin / Other	55.56	Budget per Student	\$5,960
Principal / AP / Managers	1.00	Total Staff Ratio	12.66	General Fund Allocation % to Total	95.78%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.22%
Total Staff	39.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,332,663
PUA-REGULAR PROGRAM*	\$2,165,504	Other General Fund Allocations	\$521,698
PUA-STATE COMPENSATORY EDUCATION*	\$124,572	Special Revenue Funding	\$125,665
PUA-BILINGUAL EDUCATION*	\$26,972	Total Preliminary Campus Funding	\$2,980,026
PUA-SPECIAL EDUCATION*	\$15,615		
CAMPUS CAPITAL	\$5,000	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$348,342	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$82,211	Title I Programs	\$125,665
DW-UTILITIES	\$86,145	Total Special Revenue Budget	\$125,665
Total Preliminary General Fund Budget	\$2,854,361		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	555	545	360
Gender			
Female	52 %	54 %	53 %
Male	48 %	46 %	47 %
Race / Ethnicity			
African American	62 %	61 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	37 %	39 %	36 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	28 %	28 %	28 %
ESL	0 %	1 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	100 %
Eng. Lang. Learners (ELL)	31 %	32 %	31 %
At-Risk	89 %	92 %	87 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.4 %	93.6 %	93.5 %
Promotion Rate	%	%	%

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	32	31	30
Gender			
Female	94 %	97 %	93 %
Male	6 %	3 %	7 %
Race / Ethnicity			
African American	56 %	52 %	60 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	3 %	3 %
Hispanic	25 %	32 %	27 %
White	9 %	10 %	7 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	8	8	7
Years of Experience			
5 or less	56 %	58 %	53 %
6 to 10	16 %	13 %	20 %
11 or more	28 %	29 %	27 %
Teacher by Program			
Regular	91 %	97 %	100 %
Bilingual / ESL	9 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	16 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	92 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	4	3
Educational Aides	9	10	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	790	x	92.20 %	x	1	728.38	=	728.38	
Total Enrollment	790					728.38		728.38	
Special Population Units					Weight				
Economically Disadvantaged (Count)				773	x	.1	=	77.30	
At-Risk (Count)				346	x	.1	=	34.60	
Special Education (Count)				91	x	.15	=	13.65	
Gifted and Talented (Count)				19	x	.12	=	2.28	
Career and Technology (FTE's)				6	x	.35	=	2.10	
ELL (Count)				147	x	.11	=	16.17	
Homeless (Count)				55	x	.05	=	2.75	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								148.90	
Total Refined Units								877.00	
Basic Allocation								\$3,190,526	
High School Allotment								\$0	
Capital Allocation								\$7,900	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,198,426	
Prior Year Total Basic Operating (for comparison)								\$3,260,257	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	48.45	Teachers	16.31	Administrative Cost Ratio (Gen Fund)	16.84%
Counselors / Nurses / Librarians	5.00	Admin / Other	42.70	Budget per Student	\$6,520
Principal / AP / Managers	4.25	Total Staff Ratio	11.80	General Fund Allocation % to Total	94.66%
Other Support Staff	9.25			Special Revenue Allocation % to Total	5.34%
Total Staff	66.95				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,414,059
PUA-GIFTED & TALENTED*	\$1,530
PUA-STATE COMPENSATORY EDUCATION*	\$115,476
PUA-CAREER TECHNICAL EDUCATION*	\$21,623
PUA-BILINGUAL EDUCATION*	\$21,021
PUA-SPECIAL EDUCATION*	\$47,365
CAMPUS CAPITAL	\$7,900
SPECIAL EDUCATION (CENTRALIZED)	\$700,040
TARGETED ASSISTANCE	\$66,387
ACHIEVE 180 PROGRAM	\$224,521
CUSTODIAL SERVICES	\$218,923
DW-UTILITIES	\$36,718
Total Preliminary General Fund Budget	\$4,875,563

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,621,074
Other General Fund Allocations	\$1,254,489
Special Revenue Funding	\$275,296
Total Preliminary Campus Funding	\$5,150,859

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$275,296
Total Special Revenue Budget	\$275,296

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	828	806	803
Gender			
Female	46 %	48 %	49 %
Male	54 %	52 %	51 %
Race / Ethnicity			
African American	60 %	62 %	59 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	39 %	37 %	39 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	9 %	NA %
ESL	17 %	17 %	18 %
Gifted / Talented	3 %	3 %	2 %
Special Education	15 %	14 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv/	99 %	98 %	99 %
Eng. Lang. Learners (ELL)	21 %	19 %	21 %
At-Risk	75 %	82 %	44 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.1 %	92.8 %	94.4 %
Promotion Rate	98.6 %	99.2 %	99.7 %
Annual Dropout Rate (Gr. 7-8)	2.7 %	2.6 %	3.1 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	31	6	NA	31	NA	NA	NA
7	4	NA	39	6	NA	25	4	NA	25
8	4	NA	36	6	NA	20	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	57	53	52
Gender			
Female	68 %	66 %	63 %
Male	32 %	34 %	37 %
Race / Ethnicity			
African American	96 %	89 %	92 %
American Indian	0 %	2 %	0 %
Asian/Pac. Islander	0 %	2 %	4 %
Hispanic	0 %	2 %	2 %
White	4 %	2 %	0 %
2 or more Ethnicities	0 %	4 %	2 %
Average Experience	7	8	7
Years of Experience			
5 or less	56 %	47 %	58 %
6 to 10	18 %	23 %	21 %
11 or more	26 %	30 %	21 %
Teacher by Program			
Regular	54 %	60 %	87 %
Bilingual / ESL	2 %	0 %	2 %
Career Technical Education	0 %	2 %	2 %
Compensatory Education	21 %	17 %	2 %
Gifted / Talented	9 %	4 %	0 %
Special Education	14 %	15 %	6 %
Other	0 %	2 %	2 %
Advanced Degrees			
Master's	28 %	25 %	29 %
Doctorate	2 %	2 %	0 %
Attendance Rate	94 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	2	2
Other Professional Staff	9	4	5
Educational Aides	6	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	100
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	55	x		x	1	51.34	= 51.34
K-12	356	x	93.35 %	x	1	332.33	= 332.33
Total Enrollment	411					383.67	= 383.67
Special Population Units				Weight			
Economically Disadvantaged (Count)			410	x	.1	=	41.00
At-Risk (Count)			87	x	.1	=	8.70
Special Education (Count)			39	x	.15	=	5.85
Gifted and Talented (Count)			4	x	.12	=	0.48
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			18	x	.11	=	1.98
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							58.01
Total Refined Units							442.00
Basic Allocation							\$1,592,084
High School Allotment							\$0
Capital Allocation							\$4,110
Small School Subsidy							\$186,900
Other Adjustment							\$0
Total Basic Operating							\$1,783,094
Prior Year Total Basic Operating (for comparison)							\$1,841,015

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.75	Teachers	15.36	Administrative Cost Ratio (Gen Fund)	10.55%
Counselors / Nurses / Librarians	2.00	Admin / Other	41.10	Budget per Student	\$6,868
Principal / AP / Managers	1.00	Total Staff Ratio	11.18	General Fund Allocation % to Total	95.34%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.66%
Total Staff	36.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,058,975
Fund Description	Budget Amount	Other General Fund Allocations	\$632,369
PUA-REGULAR PROGRAM*	\$1,804,478	Special Revenue Funding	\$131,525
PUA-GIFTED & TALENTED*	\$322	Total Preliminary Campus Funding	\$2,822,868
PUA-SMALL SCHOOL SUBSIDY*	\$203,780	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$27,521	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$2,574	Title I Programs	\$131,525
PUA-SPECIAL EDUCATION*	\$20,299	Total Special Revenue Budget	\$131,525
CAMPUS CAPITAL	\$4,110		
PUA-MAGNET PROGRAM	\$71,287		
SPECIAL EDUCATION (CENTRALIZED)	\$301,128		
SPCL ALLOC-RECURRING	\$71,574		
CUSTODIAL SERVICES	\$22,244		
DW-UTILITIES	\$162,026		
Total Preliminary General Fund Budget	\$2,691,343		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	436	456	378
Gender			
Female	47 %	47 %	47 %
Male	53 %	53 %	53 %
Race / Ethnicity			
African American	90 %	87 %	90 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	<1 %	1 %
Hispanic	9 %	11 %	8 %
White	0 %	<1 %	<1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	1 %
ESL	3 %	5 %	4 %
Gifted / Talented	1 %	2 %	1 %
Special Education	8 %	8 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	100 %
Eng. Lang. Learners (ELL)	3 %	5 %	4 %
At-Risk	74 %	73 %	40 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.8 %	93.7 %	95.1 %
Promotion Rate	92.3 %	91.3 %	92.9 %

TEA Accountability															
2019				2020				2021							
A				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	24	7	NA	21		NA			NA			NA	
4	7	NA	50	6	NA	46	5	NA	49		NA			NA	
5	6	NA	54	6	NA	55		NA		7	NA	66		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	25	25	26
Gender			
Female	76 %	80 %	81 %
Male	24 %	20 %	19 %
Race / Ethnicity			
African American	80 %	84 %	88 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	8 %	0 %	0 %
White	12 %	16 %	12 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	14	15
Years of Experience			
5 or less	40 %	36 %	23 %
6 to 10	16 %	16 %	23 %
11 or more	44 %	48 %	54 %
Teacher by Program			
Regular	92 %	92 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	8 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	28 %	24 %	27 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	0	1	1
Assistant Principals	0	0	0
Other Professional Staff	1	1	3
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	44	x		x	1	41.98	=	41.98	
K-12	288	x	95.41 %	x	1	274.78	=	274.78	
Total Enrollment	332					316.76		316.76	
Special Population Units					Weight				
Economically Disadvantaged (Count)				322	x	.1	=	32.20	
At-Risk (Count)				223	x	.1	=	22.30	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				18	x	.12	=	2.16	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				203	x	.11	=	22.33	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								85.44	
Total Refined Units								402.00	
Basic Allocation								\$1,448,004	
High School Allotment								\$0	
Capital Allocation								\$3,320	
Small School Subsidy								\$352,800	
Other Adjustment								\$0	
Total Basic Operating								\$1,804,124	
Prior Year Total Basic Operating (for comparison)								\$1,865,492	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.00	Teachers	14.43	Administrative Cost Ratio (Gen Fund)	14.01%
Counselors / Nurses / Librarians	1.00	Admin / Other	41.50	Budget per Student	\$7,845
Principal / AP / Managers	1.00	Total Staff Ratio	10.71	General Fund Allocation % to Total	95.62%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.38%
Total Staff	31.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,051,844
PUA-REGULAR PROGRAM*	\$1,543,774	Other General Fund Allocations	\$438,506
PUA-GIFTED & TALENTED*	\$1,449	Special Revenue Funding	\$114,083
PUA-SMALL SCHOOL SUBSIDY*	\$381,382	Total Preliminary Campus Funding	\$2,604,433
PUA-STATE COMPENSATORY EDUCATION*	\$74,349		
PUA-BILINGUAL EDUCATION*	\$29,029	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$21,861	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,320	Title I Programs	\$114,083
SPECIAL EDUCATION (CENTRALIZED)	\$334,209	Total Special Revenue Budget	\$114,083
CUSTODIAL SERVICES	\$13,456		
DW-UTILITIES	\$87,521		
Total Preliminary General Fund Budget	\$2,490,350		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	431	401	333
Gender			
Female	46 %	45 %	47 %
Male	54 %	55 %	53 %
Race / Ethnicity			
African American	<1 %	1 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	99 %	99 %	98 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	61 %	42 %	61 %
ESL	<1 %	1 %	2 %
Gifted / Talented	5 %	6 %	5 %
Special Education	9 %	12 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	97 %	98 %
Eng. Lang. Learners (ELL)	63 %	67 %	65 %
At-Risk	90 %	90 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	96.0 %	96.6 %
Promotion Rate	99.6 %	98.9 %	99.6 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 57	6 NA 43	NA NA NA
4	6 NA 42	5 NA 29	4 NA 22 NA NA
5	6 NA 45	7 NA 21	NA 6 NA 26 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	27	24	25
Gender			
Female	78 %	75 %	72 %
Male	22 %	25 %	28 %
Race / Ethnicity			
African American	7 %	8 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	13 %	8 %
Hispanic	70 %	67 %	64 %
White	11 %	13 %	16 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	12	13
Years of Experience			
5 or less	44 %	38 %	24 %
6 to 10	11 %	21 %	24 %
11 or more	44 %	42 %	52 %
Teacher by Program			
Regular	89 %	67 %	96 %
Bilingual / ESL	7 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	25 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	95 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	2	2
Educational Aides	4	4	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	90	x		x	1	87.11 = 87.11
K-12	460	x	96.79 %	x	1	445.23 = 445.23
Total Enrollment	550					532.34
						Weight
Special Population Units						
Economically Disadvantaged (Count)			545	x	.1	= 54.50
At-Risk (Count)			144	x	.1	= 14.40
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			21	x	.12	= 2.52
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			103	x	.11	= 11.33
Homeless (Count)			5	x	.05	= 0.25
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						89.30
Total Refined Units						622.00
Basic Allocation						\$2,240,444
High School Allotment						\$0
Capital Allocation						\$5,500
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,245,944
Prior Year Total Basic Operating (for comparison)						\$2,355,895

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.45	Teachers	17.49	Administrative Cost Ratio (Gen Fund)	15.15%
Counselors / Nurses / Librarians	1.00	Admin / Other	59.46	Budget per Student	\$5,707
Principal / AP / Managers	3.00	Total Staff Ratio	13.51	General Fund Allocation % to Total	94.31%
Other Support Staff	5.25			Special Revenue Allocation % to Total	5.69%
Total Staff	40.70				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,549,437
PUA-REGULAR PROGRAM*	\$2,462,854	Other General Fund Allocations	\$410,452
PUA-GIFTED & TALENTED*	\$1,691	Special Revenue Funding	\$178,729
PUA-STATE COMPENSATORY EDUCATION*	\$48,303	Total Preliminary Campus Funding	\$3,138,618
PUA-BILINGUAL EDUCATION*	\$14,729		
PUA-SPECIAL EDUCATION*	\$21,861		
CAMPUS CAPITAL	\$5,500		
SPECIAL EDUCATION (CENTRALIZED)	\$284,309		
CUSTODIAL SERVICES	\$13,067		
DW-UTILITIES	\$107,576		
Total Preliminary General Fund Budget	\$2,959,889		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	615	610	518
Gender			
Female	49 %	50 %	48 %
Male	51 %	50 %	52 %
Race / Ethnicity			
African American	67 %	71 %	71 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	31 %	28 %	27 %
White	1 %	<1 %	<1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	15 %	13 %	16 %
ESL	2 %	5 %	3 %
Gifted / Talented	5 %	3 %	5 %
Special Education	7 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	96 %	99 %
Eng. Lang. Learners (ELL)	18 %	18 %	19 %
At-Risk	71 %	76 %	44 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.0 %	97.0 %	97.7 %
Promotion Rate	98.3 %	97.2 %	98.7 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	29	7	NA	17	NA	NA	NA
4	7	NA	38	7	NA	19	6	NA	17
5	6	NA	30	6	NA	23	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	30	31	32
Gender			
Female	83 %	87 %	84 %
Male	17 %	13 %	16 %
Race / Ethnicity			
African American	80 %	81 %	78 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	17 %	19 %	19 %
White	3 %	0 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	12
Years of Experience			
5 or less	33 %	32 %	38 %
6 to 10	20 %	23 %	22 %
11 or more	47 %	45 %	41 %
Teacher by Program			
Regular	90 %	87 %	100 %
Bilingual / ESL	0 %	6 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	10 %	6 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	29 %	31 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	0	0	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	2
Educational Aides	3	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,060	x	91.41 %	x	1	968.95 = 968.95
Total Enrollment	1,060				968.95	968.95
Special Population Units					Weight	
Economically Disadvantaged (Count)			1,019	x	.1 =	101.90
At-Risk (Count)			649	x	.1 =	64.90
Special Education (Count)			125	x	.15 =	18.75
Gifted and Talented (Count)			101	x	.12 =	12.12
Career and Technology (FTE's)			206	x	.35 =	72.10
ELL (Count)			275	x	.11 =	30.25
Homeless (Count)			26	x	.05 =	1.30
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						301.32
Total Refined Units						1,270.00
Basic Allocation						\$4,574,540
High School Allotment						\$215,900
Capital Allocation						\$10,600
Small School Subsidy						\$0
Other Adjustment						\$108,668
Total Basic Operating						\$4,909,708
Prior Year Total Basic Operating (for comparison)						\$5,166,804

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	65.50	Teachers	16.18	Administrative Cost Ratio (Gen Fund)	14.08%
Counselors / Nurses / Librarians	9.00	Admin / Other	29.44	Budget per Student	\$7,019
Principal / AP / Managers	5.00	Total Staff Ratio	10.44	General Fund Allocation % to Total	95.01%
Other Support Staff	22.00			Special Revenue Allocation % to Total	4.99%
Total Staff	101.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,373,592
PUA-GIFTED & TALENTED*	\$8,132
PUA-STATE COMPENSATORY EDUCATION*	\$209,952
PUA-CAREER TECHNICAL EDUCATION*	\$546,367
PUA-BILINGUAL EDUCATION*	\$39,325
PUA-SPECIAL EDUCATION*	\$65,062
HS ALLOTMENT	\$234,608
CAMPUS CAPITAL	\$10,600
PUA-MAGNET PROGRAM	\$200,036
SPECIAL EDUCATION (CENTRALIZED)	\$849,382
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375
DEPARTMENT BUDGETS	\$42,425
CUSTODIAL SERVICES	\$191,375
DW-UTILITIES	\$295,933
Total Preliminary General Fund Budget	\$7,069,163

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,242,429
Other General Fund Allocations	\$1,826,733
Special Revenue Funding	\$371,042
Total Preliminary Campus Funding	\$7,440,205
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$371,042
Total Special Revenue Budget	\$371,042

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	1,035	1,123	1,110
Gender			
Female	45 %	47 %	49 %
Male	55 %	53 %	51 %
Race / Ethnicity			
African American	17 %	17 %	18 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	81 %	80 %	79 %
White	1 %	2 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Career Technical Education	87 %	92 %	NA %
ESL	21 %	24 %	26 %
Gifted / Talented	4 %	7 %	10 %
Special Education	11 %	11 %	12 %
Title I	100 %	100 %	100 %
Eco. Disadv	94 %	96 %	96 %
Eng. Lang. Learners (ELL)	22 %	26 %	28 %
At-Risk	69 %	79 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	87.7 %	89.9 %	93.8 %
4 Yr. Graduation Rate	72.5 %	71 %	74 %
4 Yr. Dropout Rate	14.9 %	22.7 %	22.6 %
Graduate Count	195	187	236
Texas Scholars	171	156	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	60	60	72
Gender			
Female	42 %	47 %	50 %
Male	58 %	53 %	50 %
Race / Ethnicity			
African American	30 %	30 %	36 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	10 %	8 %
Hispanic	18 %	18 %	21 %
White	40 %	38 %	32 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	9	10	13
Years of Experience			
5 or less	45 %	43 %	33 %
6 to 10	20 %	22 %	22 %
11 or more	35 %	35 %	44 %
Teacher by Program			
Regular	48 %	63 %	56 %
Bilingual / ESL	5 %	12 %	6 %
Career Technical Education	13 %	12 %	24 %
Compensatory Education	8 %	0 %	0 %
Gifted / Talented	8 %	0 %	6 %
Special Education	12 %	10 %	4 %
Other	5 %	3 %	6 %
Advanced Degrees			
Master's	33 %	30 %	28 %
Doctorate	7 %	5 %	6 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	4	4	2
Assistant Principals	3	3	2
Other Professional Staff	9	12	5
Educational Aides	5	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	82	N/A	40
Biology	64	N/A	60
English I	40	N/A	51
English II	47	N/A	54
US History	86	N/A	62

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	73.6	43.6	% Total Tested	96.0	71.4	% At or above Criterion	0	0.0	0
EBRW Average	407	408	Math Average	426	408	Composite Average	16.2	16.8	0
EBRW % At or Above Criterion	24.3	21.9	English Read/Write Average	436	425				
Math Average	408	403	Total Average	862	832				
Math % At or Above Criterion	5.8	5.7	% At or Above Criterion	8.3	1.9				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	51	x		x	1	48.82	=	48.82	
K-12	276	x	95.73 %	x	1	264.21	=	264.21	
Total Enrollment	327					313.03		313.03	
Special Population Units						Weight			
Economically Disadvantaged (Count)				313	x	.1	=	31.30	
At-Risk (Count)				175	x	.1	=	17.50	
Special Education (Count)				36	x	.15	=	5.40	
Gifted and Talented (Count)				43	x	.12	=	5.16	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				146	x	.11	=	16.06	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								75.42	
Total Refined Units								388.00	
Basic Allocation								\$1,397,576	
High School Allotment								\$0	
Capital Allocation								\$3,270	
Small School Subsidy								\$363,300	
Other Adjustment								\$0	
Total Basic Operating								\$1,764,146	
Prior Year Total Basic Operating (for comparison)								\$1,803,590	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.25	Teachers	12.46	Administrative Cost Ratio (Gen Fund)	16.39%
Counselors / Nurses / Librarians	1.00	Admin / Other	40.88	Budget per Student	\$7,675
Principal / AP / Managers	1.00	Total Staff Ratio	9.55	General Fund Allocation % to Total	95.78%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.22%
Total Staff	34.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,453,896
PUA-GIFTED & TALENTED*	\$3,462
PUA-SMALL SCHOOL SUBSIDY*	\$383,860
PUA-STATE COMPENSATORY EDUCATION*	\$55,411
PUA-BILINGUAL EDUCATION*	\$20,878
PUA-SPECIAL EDUCATION*	\$18,738
CAMPUS CAPITAL	\$3,270
SPECIAL EDUCATION (CENTRALIZED)	\$216,055
ACHIEVE 180 PROGRAM	\$145,799
CUSTODIAL SERVICES	\$13,905
DW-UTILITIES	\$88,526
Total Preliminary General Fund Budget	\$2,403,800

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,936,245
Other General Fund Allocations	\$467,555
Special Revenue Funding	\$106,012
Total Preliminary Campus Funding	\$2,509,812

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$106,012
Total Special Revenue Budget	\$106,012

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	357	362	318
Gender			
Female	49 %	48 %	46 %
Male	51 %	52 %	54 %
Race / Ethnicity			
African American	2 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	97 %	98 %	97 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	41 %	47 %	42 %
ESL	1 %	<1 %	3 %
Gifted / Talented	13 %	14 %	14 %
Special Education	10 %	9 %	11 %
Title I	89 %	100 %	100 %
Econ. Disadv.	98 %	96 %	96 %
Eng. Lang. Learners (ELL)	45 %	50 %	48 %
At-Risk	81 %	91 %	66 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.4 %	96.8 %
Promotion Rate	98.4 %	97.8 %	100.0 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	33	6	NA	18	NA			NA		NA
4	6	NA	57	7	NA	43	4	NA	36	NA		NA
5	5	NA	55	6	NA	45	NA	5	NA	37		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	27	30	26
Gender			
Female	74 %	73 %	88 %
Male	26 %	27 %	12 %
Race / Ethnicity			
African American	11 %	13 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	63 %	57 %	58 %
White	22 %	27 %	27 %
2 or more Ethnicities	4 %	3 %	0 %
Average Experience	9	11	10
Years of Experience			
5 or less	44 %	33 %	50 %
6 to 10	19 %	17 %	8 %
11 or more	37 %	50 %	42 %
Teacher by Program			
Regular	74 %	73 %	100 %
Bilingual / ESL	19 %	20 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	7 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	13 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	94 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	0	1
Other Professional Staff	4	3	1
Educational Aides	4	4	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	49	x		x	1	46.40	=	46.40	
K-12	396	x	94.70 %	x	1	375.01	=	375.01	
Total Enrollment	445					421.41		421.41	
Special Population Units					Weight				
Economically Disadvantaged (Count)				435	x	.1	=	43.50	
At-Risk (Count)				244	x	.1	=	24.40	
Special Education (Count)				41	x	.15	=	6.15	
Gifted and Talented (Count)				21	x	.12	=	2.52	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				193	x	.11	=	21.23	
Homeless (Count)				26	x	.05	=	1.30	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								99.10	
Total Refined Units								521.00	
Basic Allocation								\$1,876,642	
High School Allotment								\$0	
Capital Allocation								\$4,450	
Small School Subsidy								\$115,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,996,592	
Prior Year Total Basic Operating (for comparison)								\$2,152,165	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.50	Teachers	16.18	Administrative Cost Ratio (Gen Fund)	8.71%
Counselors / Nurses / Librarians	3.75	Admin / Other	27.30	Budget per Student	\$6,813
Principal / AP / Managers	2.00	Total Staff Ratio	10.16	General Fund Allocation % to Total	95.11%
Other Support Staff	10.55			Special Revenue Allocation % to Total	4.89%
Total Staff	43.80				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,203,724
PUA-GIFTED & TALENTED*	\$1,691
PUA-SMALL SCHOOL SUBSIDY*	\$142,976
PUA-STATE COMPENSATORY EDUCATION*	\$78,036
PUA-BILINGUAL EDUCATION*	\$39,609
PUA-SPECIAL EDUCATION*	\$21,340
CAMPUS CAPITAL	\$4,450
SPECIAL EDUCATION (CENTRALIZED)	\$294,915
CUSTODIAL SERVICES	\$13,201
DW-UTILITIES	\$83,462
Total Preliminary General Fund Budget	\$2,883,405

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,487,377
Other General Fund Allocations	\$396,028
Special Revenue Funding	\$148,373
Total Preliminary Campus Funding	\$3,031,778

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$148,373
Total Special Revenue Budget	\$148,373

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	593	550	437
Gender			
Female	49 %	50 %	48 %
Male	51 %	50 %	52 %
Race / Ethnicity			
African American	21 %	21 %	22 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	77 %	78 %	76 %
White	1 %	<1 %	1 %
2 or more Ethnicities	1 %	<1 %	0 %
Students by Program			
Bilingual	38 %	40 %	38 %
ESL	3 %	4 %	6 %
Gifted / Talented	5 %	5 %	5 %
Special Education	9 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	98 %	98 %
Eng. Lang. Learners (ELL)	43 %	46 %	46 %
At-Risk	83 %	91 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.1 %	95.1 %	96.1 %
Promotion Rate	98.5 %	97.2 %	96.8 %

TEA Accountability															
2019				2020				2021							
D				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	3	NA	47	6	NA	33		NA			NA			NA	
4	5	NA	64	5	NA	44	4	NA	46		NA			NA	
5	6	NA	62	7	NA	54		NA		7	NA	62		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	35	32	31
Gender			
Female	86 %	84 %	84 %
Male	14 %	16 %	16 %
Race / Ethnicity			
African American	37 %	44 %	48 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	6 %
Hispanic	37 %	38 %	26 %
White	14 %	9 %	16 %
2 or more Ethnicities	6 %	3 %	3 %
Average Experience	10	11	12
Years of Experience			
5 or less	34 %	28 %	29 %
6 to 10	20 %	25 %	19 %
11 or more	46 %	47 %	52 %
Teacher by Program			
Regular	66 %	81 %	97 %
Bilingual / ESL	29 %	16 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	28 %	26 %
Doctorate	3 %	3 %	0 %
Attendance Rate	95 %	96 %	92 %
Staff			
Counselors	1	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	1	4
Educational Aides	4	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	94	x		x	1	90.89	=	90.89	
K-12	763	x	96.69 %	x	1	737.74	=	737.74	
Total Enrollment	857					828.63		828.63	
Special Population Units						Weight			
Economically Disadvantaged (Count)				370	x	.1	=	37.00	
At-Risk (Count)				211	x	.1	=	21.10	
Special Education (Count)				94	x	.15	=	14.10	
Gifted and Talented (Count)				205	x	.12	=	24.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				197	x	.11	=	21.67	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								118.57	
Total Refined Units								947.00	
Basic Allocation								\$3,417,898	
High School Allotment								\$0	
Capital Allocation								\$8,570	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,426,468	
Prior Year Total Basic Operating (for comparison)								\$3,442,413	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	49.11	Teachers	17.45	Administrative Cost Ratio (Gen Fund)	6.95%
Counselors / Nurses / Librarians	3.00	Admin / Other	60.78	Budget per Student	\$5,874
Principal / AP / Managers	3.50	Total Staff Ratio	13.56	General Fund Allocation % to Total	97.89%
Other Support Staff	7.60			Special Revenue Allocation % to Total	2.11%
Total Staff	63.21				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,055,680
PUA-REGULAR PROGRAM*	\$3,879,846	Other General Fund Allocations	\$871,702
PUA-GIFTED & TALENTED*	\$16,507	Special Revenue Funding	\$106,218
PUA-STATE COMPENSATORY EDUCATION*	\$72,804	Total Preliminary Campus Funding	\$5,033,600
PUA-BILINGUAL EDUCATION*	\$37,597		
PUA-SPECIAL EDUCATION*	\$48,927	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,570	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$507,352	Title I Programs	\$106,218
SPECIAL EDUCATION (CENTRALIZED)	\$257,877	Total Special Revenue Budget	\$106,218
CUSTODIAL SERVICES	\$12,964		
DW-UTILITIES	\$84,939		
Total Preliminary General Fund Budget	\$4,927,382		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	850	849	812
Gender			
Female	51 %	49 %	45 %
Male	49 %	51 %	55 %
Race / Ethnicity			
African American	6 %	6 %	6 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	3 %	4 %
Hispanic	55 %	54 %	54 %
White	31 %	32 %	31 %
2 or more Ethnicities	4 %	5 %	5 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	14 %	13 %	15 %
Gifted / Talented	24 %	26 %	24 %
Special Education	7 %	9 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	39 %	39 %	42 %
Eng. Lang. Learners (ELL)	22 %	22 %	22 %
At-Risk	53 %	60 %	31 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.0 %	96.8 %	97.6 %
Promotion Rate	99.6 %	99.5 %	99.8 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	73	7	NA	54	NA	NA	NA
4	6	NA	55	7	NA	49	5	NA	37
5	7	NA	70	7	NA	51	NA	7	NA
6	6	NA	69	8	NA	58	NA	NA	NA
7	8	NA	55	7	NA	62	6	NA	38
8	7	NA	71	5	NA	33	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	46	46	48
Gender			
Female	83 %	85 %	81 %
Male	17 %	15 %	19 %
Race / Ethnicity			
African American	7 %	9 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	7 %	2 %
Hispanic	26 %	22 %	23 %
White	65 %	59 %	58 %
2 or more Ethnicities	0 %	4 %	6 %
Average Experience	9	10	12
Years of Experience			
5 or less	52 %	35 %	23 %
6 to 10	20 %	30 %	31 %
11 or more	28 %	35 %	46 %
Teacher by Program			
Regular	74 %	59 %	96 %
Bilingual / ESL	15 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	4 %	2 %	0 %
Gifted / Talented	0 %	2 %	2 %
Special Education	7 %	7 %	2 %
Other	0 %	2 %	0 %
Advanced Degrees			
Master's	24 %	24 %	25 %
Doctorate	0 %	4 %	0 %
Attendance Rate	94 %	95 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	6	6	5
Educational Aides	23	18	20

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	<1	N/A	100	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	52	x		x	1	49.17	=	49.17	
K-12	408	x	94.55 %	x	1	385.76	=	385.76	
Total Enrollment	460					434.93		434.93	
Special Population Units						Weight			
Economically Disadvantaged (Count)				413	x	.1	=	41.30	
At-Risk (Count)				188	x	.1	=	18.80	
Special Education (Count)				26	x	.15	=	3.90	
Gifted and Talented (Count)				23	x	.12	=	2.76	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				169	x	.11	=	18.59	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								85.40	
Total Refined Units								520.00	
Basic Allocation								\$1,873,040	
High School Allotment								\$0	
Capital Allocation								\$4,600	
Small School Subsidy								\$84,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,961,640	
Prior Year Total Basic Operating (for comparison)								\$2,225,908	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.00	Teachers	16.43	Administrative Cost Ratio (Gen Fund)	16.04%
Counselors / Nurses / Librarians	2.00	Admin / Other	40.89	Budget per Student	\$6,783
Principal / AP / Managers	2.00	Total Staff Ratio	11.72	General Fund Allocation % to Total	95.01%
Other Support Staff	7.25			Special Revenue Allocation % to Total	4.99%
Total Staff	39.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,108,518
PUA-GIFTED & TALENTED*	\$1,852
PUA-SMALL SCHOOL SUBSIDY*	\$99,880
PUA-STATE COMPENSATORY EDUCATION*	\$68,555
PUA-BILINGUAL EDUCATION*	\$29,855
PUA-SPECIAL EDUCATION*	\$13,533
CAMPUS CAPITAL	\$4,600
PUA-MAGNET PROGRAM	\$329,156
SPECIAL EDUCATION (CENTRALIZED)	\$172,190
CUSTODIAL SERVICES	\$13,872
DW-UTILITIES	\$122,169
Total Preliminary General Fund Budget	\$2,964,180

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,322,193
Other General Fund Allocations	\$641,987
Special Revenue Funding	\$155,790
Total Preliminary Campus Funding	\$3,119,970

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$155,790
Total Special Revenue Budget	\$155,790

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	691	601	503
Gender			
Female	49 %	50 %	51 %
Male	51 %	50 %	49 %
Race / Ethnicity			
African American	25 %	23 %	24 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	73 %	74 %	75 %
White	1 %	2 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	31 %	30 %	37 %
ESL	6 %	6 %	<1 %
Gifted / Talented	6 %	5 %	5 %
Special Education	4 %	5 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	91 %	94 %	90 %
Eng. Lang. Learners (ELL)	38 %	37 %	39 %
At-Risk	78 %	83 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.9 %	95.4 %	96.0 %
Promotion Rate	97.7 %	98.9 %	100.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	45	5	NA	33	NA	NA	NA
4	7	NA	43	7	NA	37	6	NA	40
5	6	NA	72	7	NA	67	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	38	34
Gender			
Female	89 %	84 %	88 %
Male	11 %	16 %	12 %
Race / Ethnicity			
African American	39 %	39 %	35 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	3 %	3 %
Hispanic	32 %	26 %	29 %
White	25 %	26 %	26 %
2 or more Ethnicities	2 %	5 %	6 %
Average Experience	9	11	10
Years of Experience			
5 or less	48 %	39 %	50 %
6 to 10	25 %	21 %	15 %
11 or more	27 %	39 %	35 %
Teacher by Program			
Regular	93 %	87 %	97 %
Bilingual / ESL	5 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	5 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	27 %	34 %	26 %
Doctorate	2 %	0 %	0 %
Attendance Rate	97 %	98 %	96 %
Staff			
Counselors	1	0	1
Assistant Principals	1	1	1
Other Professional Staff	2	1	2
Educational Aides	5	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	80	x		x	1	76.56	=	76.56	
K-12	406	x	95.70 %	x	1	388.54	=	388.54	
Total Enrollment	486					465.10		465.10	
Special Population Units					Weight				
Economically Disadvantaged (Count)				476	x	.1	=	47.60	
At-Risk (Count)				327	x	.1	=	32.70	
Special Education (Count)				46	x	.15	=	6.90	
Gifted and Talented (Count)				23	x	.12	=	2.76	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				299	x	.11	=	32.89	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								122.85	
Total Refined Units								588.00	
Basic Allocation								\$2,117,976	
High School Allotment								\$0	
Capital Allocation								\$4,860	
Small School Subsidy								\$29,400	
Other Adjustment								\$0	
Total Basic Operating								\$2,152,236	
Prior Year Total Basic Operating (for comparison)								\$2,387,715	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	16.76	Administrative Cost Ratio (Gen Fund)	12.74%
Counselors / Nurses / Librarians	1.50	Admin / Other	44.18	Budget per Student	\$6,729
Principal / AP / Managers	2.50	Total Staff Ratio	12.15	General Fund Allocation % to Total	95.00%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.00%
Total Staff	40.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,633,264
PUA-REGULAR PROGRAM*	\$2,402,190	Other General Fund Allocations	\$473,627
PUA-GIFTED & TALENTED*	\$1,852	Special Revenue Funding	\$163,380
PUA-SMALL SCHOOL SUBSIDY*	\$38,114	Total Preliminary Campus Funding	\$3,270,270
PUA-STATE COMPENSATORY EDUCATION*	\$107,522	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$59,642	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$23,943	Title I Programs	\$163,380
CAMPUS CAPITAL	\$4,860	Total Special Revenue Budget	\$163,380
SPECIAL EDUCATION (CENTRALIZED)	\$371,030		
CUSTODIAL SERVICES	\$15,005		
DW-UTILITIES	\$82,732		
Total Preliminary General Fund Budget	\$3,106,890		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	656	608	478
Gender			
Female	49 %	50 %	51 %
Male	51 %	50 %	49 %
Race / Ethnicity			
African American	7 %	4 %	4 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	93 %	95 %	96 %
White	0 %	<1 %	<1 %
2 or more Ethnicities	0 %	<1 %	<1 %
Students by Program			
Bilingual	58 %	59 %	59 %
ESL	5 %	4 %	3 %
Gifted / Talented	5 %	5 %	5 %
Special Education	7 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	98 %
Eng. Lang. Learners (ELL)	65 %	64 %	63 %
At-Risk	88 %	89 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.5 %	96.8 %
Promotion Rate	99.3 %	99.1 %	98.7 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	53	6	NA	55	NA	NA	NA
4	7	NA	37	8	NA	36	6	NA	16
5	7	NA	68	7	NA	63	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	33	33
Gender			
Female	86 %	94 %	76 %
Male	14 %	6 %	24 %
Race / Ethnicity			
African American	19 %	33 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	0 %	3 %
Hispanic	51 %	48 %	52 %
White	27 %	18 %	24 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	12	9
Years of Experience			
5 or less	49 %	33 %	42 %
6 to 10	16 %	21 %	18 %
11 or more	35 %	45 %	39 %
Teacher by Program			
Regular	54 %	73 %	88 %
Bilingual / ESL	38 %	15 %	6 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	12 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	21 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
Counselors	0	1	1
Assistant Principals	1	0	0
Other Professional Staff	3	2	3
Educational Aides	8	8	9

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	60	x		x	1	58.20	=	58.20	
K-12	321	x	97.00 %	x	1	311.37	=	311.37	
Total Enrollment	381					369.57		369.57	
Special Population Units						Weight			
Economically Disadvantaged (Count)				359	x	.1	=	35.90	
At-Risk (Count)				209	x	.1	=	20.90	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				16	x	.12	=	1.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				195	x	.11	=	21.45	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								86.47	
Total Refined Units								456.00	
Basic Allocation								\$1,642,512	
High School Allotment								\$0	
Capital Allocation								\$3,810	
Small School Subsidy								\$249,900	
Other Adjustment								\$0	
Total Basic Operating								\$1,896,222	
Prior Year Total Basic Operating (for comparison)								\$1,998,236	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.25	Teachers	13.98	Administrative Cost Ratio (Gen Fund)	16.67%
Counselors / Nurses / Librarians	1.00	Admin / Other	33.87	Budget per Student	\$7,136
Principal / AP / Managers	2.00	Total Staff Ratio	9.90	General Fund Allocation % to Total	95.34%
Other Support Staff	8.25			Special Revenue Allocation % to Total	4.66%
Total Staff	38.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,708,029
PUA-GIFTED & TALENTED*	\$1,288
PUA-SMALL SCHOOL SUBSIDY*	\$275,174
PUA-STATE COMPENSATORY EDUCATION*	\$67,488
PUA-BILINGUAL EDUCATION*	\$34,612
PUA-SPECIAL EDUCATION*	\$21,908
CAMPUS CAPITAL	\$3,810
SPECIAL EDUCATION (CENTRALIZED)	\$261,746
SPCL ALLOC-RECURRING	\$65,345
CUSTODIAL SERVICES	\$14,605
DW-UTILITIES	\$138,112
Total Preliminary General Fund Budget	\$2,592,117

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,108,499
Other General Fund Allocations	\$483,618
Special Revenue Funding	\$126,786
Total Preliminary Campus Funding	\$2,718,903

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$126,786
Total Special Revenue Budget	\$126,786

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	553	463	386
Gender			
Female	51 %	52 %	49 %
Male	49 %	48 %	51 %
Race / Ethnicity			
African American	27 %	20 %	20 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	72 %	79 %	78 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	45 %	43 %	49 %
ESL	1 %	10 %	3 %
Gifted / Talented	5 %	3 %	5 %
Special Education	7 %	10 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	96 %	95 %
Eng. Lang. Learners (ELL)	46 %	51 %	52 %
At-Risk	82 %	88 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.1 %	95.8 %	97.8 %
Promotion Rate	98.6 %	97.1 %	98.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	4 NA 66	6 NA 63	NA NA NA
4	7 NA 55	8 NA 41	6 NA 37 NA NA
5	6 NA 67	7 NA 67	NA 7 NA 39 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	31	27	26
Gender			
Female	90 %	93 %	88 %
Male	10 %	7 %	12 %
Race / Ethnicity			
African American	13 %	19 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	13 %	19 %	23 %
Hispanic	58 %	52 %	46 %
White	13 %	11 %	4 %
2 or more Ethnicities	3 %	0 %	0 %
Average Experience	8	8	10
Years of Experience			
5 or less	45 %	48 %	42 %
6 to 10	26 %	19 %	12 %
11 or more	29 %	33 %	46 %
Teacher by Program			
Regular	94 %	85 %	96 %
Bilingual / ESL	3 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	0 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	11 %	23 %
Doctorate	0 %	0 %	4 %
Attendance Rate	94 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	2	1
Educational Aides	3	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	30	x		x	1	28.95	=	28.95	
K-12	620	x	96.49 %	x	1	598.24	=	598.24	
Total Enrollment	650					627.19		627.19	
Special Population Units					Weight				
Economically Disadvantaged (Count)				580	x	.1	=	58.00	
At-Risk (Count)				148	x	.1	=	14.80	
Special Education (Count)				49	x	.15	=	7.35	
Gifted and Talented (Count)				79	x	.12	=	9.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				94	x	.11	=	10.34	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								100.07	
Total Refined Units								727.00	
Basic Allocation								\$2,630,822	
High School Allotment								\$0	
Capital Allocation								\$6,500	
Small School Subsidy								\$210,000	
Other Adjustment								\$25,677	
Total Basic Operating								\$2,872,999	
Prior Year Total Basic Operating (for comparison)								\$3,023,333	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.09	Teachers	14.42	Administrative Cost Ratio (Gen Fund)	17.23%
Counselors / Nurses / Librarians	5.00	Admin / Other	36.11	Budget per Student	\$6,432
Principal / AP / Managers	3.00	Total Staff Ratio	10.30	General Fund Allocation % to Total	95.16%
Other Support Staff	10.00			Special Revenue Allocation % to Total	4.84%
Total Staff	63.09				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,707,247
PUA-GIFTED & TALENTED*	\$6,647
PUA-SMALL SCHOOL SUBSIDY*	\$225,729
PUA-STATE COMPENSATORY EDUCATION*	\$49,132
PUA-BILINGUAL EDUCATION*	\$13,442
PUA-SPECIAL EDUCATION*	\$25,504
CAMPUS CAPITAL	\$6,500
PUA-MAGNET PROGRAM	\$302,518
SPECIAL EDUCATION (CENTRALIZED)	\$252,412
ACHIEVE 180 PROGRAM	\$211,163
CUSTODIAL SERVICES	\$16,037
DW-UTILITIES	\$162,279
Total Preliminary General Fund Budget	\$3,978,611

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,027,701
Other General Fund Allocations	\$950,910
Special Revenue Funding	\$202,510
Total Preliminary Campus Funding	\$4,181,121

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$202,510
Total Special Revenue Budget	\$202,510

*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: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	740	717	664
Gender			
Female	54 %	53 %	57 %
Male	46 %	47 %	43 %
Race / Ethnicity			
African American	64 %	62 %	63 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	31 %	33 %	31 %
White	3 %	3 %	4 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	10 %	11 %	9 %
Gifted / Talented	12 %	13 %	12 %
Special Education	7 %	8 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	88 %	91 %	89 %
Eng. Lang. Learners (ELL)	16 %	17 %	15 %
At-Risk	68 %	72 %	29 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.8 %	96.4 %	97.5 %
Promotion Rate	99.5 %	99.3 %	99.3 %
Annual Dropout Rate (Gr. 7-8)	1.9 %	1.6 %	1.5 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	31	6	NA	31	NA	NA	NA
4	6	NA	48	5	NA	19	5	NA	33
5	6	NA	68	6	NA	52	NA	4	NA
6	7	NA	63	7	NA	54	NA	NA	NA
7	7	NA	61	5	NA	41	6	NA	59
8	6	NA	82	5	NA	43	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	45	47	43
Gender			
Female	76 %	79 %	84 %
Male	24 %	21 %	16 %
Race / Ethnicity			
African American	76 %	74 %	74 %
American Indian	0 %	2 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	9 %	9 %	9 %
White	11 %	9 %	12 %
2 or more Ethnicities	2 %	4 %	2 %
Average Experience	8	8	6
Years of Experience			
5 or less	58 %	55 %	60 %
6 to 10	18 %	23 %	19 %
11 or more	24 %	21 %	21 %
Teacher by Program			
Regular	93 %	60 %	95 %
Bilingual / ESL	4 %	32 %	5 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	4 %	0 %
Special Education	2 %	4 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	27 %	19 %	9 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	5	6	5
Educational Aides	3	3	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	88	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	47	x		x	1	44.84	=	44.84	
K-12	468	x	95.41 %	x	1	446.52	=	446.52	
Total Enrollment	515					491.36		491.36	
Special Population Units					Weight				
Economically Disadvantaged (Count)				475	x	.1	=	47.50	
At-Risk (Count)				341	x	.1	=	34.10	
Special Education (Count)				31	x	.15	=	4.65	
Gifted and Talented (Count)				25	x	.12	=	3.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				262	x	.11	=	28.82	
Homeless (Count)				63	x	.05	=	3.15	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								121.22	
Total Refined Units								613.00	
Basic Allocation								\$2,208,026	
High School Allotment								\$0	
Capital Allocation								\$5,150	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,213,176	
Prior Year Total Basic Operating (for comparison)								\$2,217,859	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.50	Teachers	18.07	Administrative Cost Ratio (Gen Fund)	9.48%
Counselors / Nurses / Librarians	2.00	Admin / Other	45.78	Budget per Student	\$5,756
Principal / AP / Managers	3.00	Total Staff Ratio	12.96	General Fund Allocation % to Total	94.68%
Other Support Staff	6.25			Special Revenue Allocation % to Total	5.32%
Total Staff	39.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,469,024
Fund Description	Budget Amount	Other General Fund Allocations	\$337,811
PUA-REGULAR PROGRAM*	\$2,277,984	Special Revenue Funding	\$157,610
PUA-GIFTED & TALENTED*	\$2,013	Total Preliminary Campus Funding	\$2,964,444
PUA-STATE COMPENSATORY EDUCATION*	\$124,490	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$48,402	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$16,135	Title I Programs	\$157,610
CAMPUS CAPITAL	\$5,150	Total Special Revenue Budget	\$157,610
SPECIAL EDUCATION (CENTRALIZED)	\$200,140		
CUSTODIAL SERVICES	\$14,210		
DW-UTILITIES	\$118,311		
Total Preliminary General Fund Budget	\$2,806,834		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	527	521	492
Gender			
Female	53 %	50 %	48 %
Male	47 %	50 %	52 %
Race / Ethnicity			
African American	25 %	24 %	24 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	1 %	<1 %
Hispanic	74 %	74 %	74 %
White	<1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	35 %	36 %	33 %
ESL	17 %	18 %	18 %
Gifted / Talented	6 %	6 %	5 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	93 %	93 %
Eng. Lang. Learners (ELL)	55 %	57 %	57 %
At-Risk	86 %	90 %	72 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.0 %	96.6 %
Promotion Rate	97.5 %	95.5 %	95.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	55	6	NA	35	NA	NA	NA
4	6	NA	47	7	NA	32	4	NA	35
5	5	NA	42	7	NA	27	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	28	31	30
Gender			
Female	79 %	81 %	83 %
Male	21 %	19 %	17 %
Race / Ethnicity			
African American	36 %	39 %	47 %
American Indian	4 %	3 %	3 %
Asian/Pac. Islander	4 %	3 %	7 %
Hispanic	54 %	52 %	40 %
White	0 %	0 %	0 %
2 or more Ethnicities	4 %	3 %	3 %
Average Experience	8	9	9
Years of Experience			
5 or less	61 %	55 %	47 %
6 to 10	7 %	6 %	17 %
11 or more	32 %	39 %	37 %
Teacher by Program			
Regular	93 %	77 %	97 %
Bilingual / ESL	4 %	19 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	23 %	23 %
Doctorate	0 %	0 %	3 %
Attendance Rate	97 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	0
Other Professional Staff	4	1	2
Educational Aides	4	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	39	x		x	1	36.93	= 36.93
K-12	497	x	94.69 %	x	1	470.61	= 470.61
Total Enrollment	536					507.54	= 507.54
Special Population Units				Weight			
Economically Disadvantaged (Count)			510	x	.1	=	51.00
At-Risk (Count)			257	x	.1	=	25.70
Special Education (Count)			46	x	.15	=	6.90
Gifted and Talented (Count)			26	x	.12	=	3.12
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			204	x	.11	=	22.44
Homeless (Count)			10	x	.05	=	0.50
Refugee (Count)			1	x	.05	=	0.05
Total Special Population Units							109.71
Total Refined Units							617.00
Basic Allocation							\$2,222,434
High School Allotment							\$0
Capital Allocation							\$5,360
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,227,794
Prior Year Total Basic Operating (for comparison)							\$2,433,468

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.00	Teachers	19.14	Administrative Cost Ratio (Gen Fund)	10.03%
Counselors / Nurses / Librarians	2.00	Admin / Other	51.05	Budget per Student	\$6,025
Principal / AP / Managers	2.50	Total Staff Ratio	13.92	General Fund Allocation % to Total	94.51%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.49%
Total Staff	38.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,603,337
Fund Description	Budget Amount	Other General Fund Allocations	\$448,702
PUA-REGULAR PROGRAM*	\$2,452,934	Special Revenue Funding	\$177,251
PUA-GIFTED & TALENTED*	\$2,143	Total Preliminary Campus Funding	\$3,229,289
PUA-STATE COMPENSATORY EDUCATION*	\$90,012	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$34,305	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$23,943	Title I Programs	\$177,251
CAMPUS CAPITAL	\$5,360	Total Special Revenue Budget	\$177,251
SPECIAL EDUCATION (CENTRALIZED)	\$221,514		
CUSTODIAL SERVICES	\$80,100		
DW-UTILITIES	\$141,728		
Total Preliminary General Fund Budget	\$3,052,038		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	632	619	534
Gender			
Female	48 %	48 %	49 %
Male	52 %	52 %	51 %
Race / Ethnicity			
African American	43 %	44 %	45 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	1 %
Hispanic	53 %	51 %	51 %
White	2 %	2 %	2 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	27 %	23 %	27 %
ESL	13 %	5 %	11 %
Gifted / Talented	4 %	5 %	5 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	96 %
Eng. Lang. Learners (ELL)	44 %	43 %	39 %
At-Risk	82 %	83 %	57 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.4 %	94.8 %	96.1 %
Promotion Rate	96.2 %	98.6 %	97.3 %

TEA Accountability		
2019	2020	2021
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	73	3	NA	71	NA			NA		
4	5	NA	58	6	NA	45	4	NA	49	NA		
5	5	NA	68	6	NA	44	NA	4	NA	53	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	35	33	33
Gender			
Female	77 %	76 %	79 %
Male	23 %	24 %	21 %
Race / Ethnicity			
African American	69 %	76 %	73 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	26 %	18 %	21 %
White	3 %	3 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	13	11
Years of Experience			
5 or less	26 %	24 %	30 %
6 to 10	23 %	15 %	24 %
11 or more	51 %	61 %	45 %
Teacher by Program			
Regular	91 %	85 %	97 %
Bilingual / ESL	6 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	33 %	21 %
Doctorate	6 %	3 %	3 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	2	3
Educational Aides	5	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	175	x	90.29 %	x	1	158.01	=	158.01	
Total Enrollment	175					158.01		158.01	
Special Population Units						Weight			
Economically Disadvantaged (Count)				174	x	.1	=	17.40	
At-Risk (Count)				143	x	.1	=	14.30	
Special Education (Count)				10	x	.15	=	1.50	
Gifted and Talented (Count)				5	x	.12	=	0.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				31	x	.11	=	3.41	
Homeless (Count)				24	x	.05	=	1.20	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								38.46	
Total Refined Units								196.00	
Basic Allocation								\$713,048	
High School Allotment								\$0	
Capital Allocation								\$1,750	
Small School Subsidy								\$487,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,202,298	
Prior Year Total Basic Operating (for comparison)								\$1,218,563	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	13.00	Teachers	13.46	Administrative Cost Ratio (Gen Fund)	17.89%
Counselors / Nurses / Librarians	3.00	Admin / Other	15.91	Budget per Student	\$9,423
Principal / AP / Managers	3.00	Total Staff Ratio	7.29	General Fund Allocation % to Total	96.64%
Other Support Staff	5.00			Special Revenue Allocation % to Total	3.36%
Total Staff	24.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,284,404
PUA-REGULAR PROGRAM*	\$688,699	Other General Fund Allocations	\$309,187
PUA-GIFTED & TALENTED*	\$403	Special Revenue Funding	\$55,431
PUA-SMALL SCHOOL SUBSIDY*	\$537,178	Total Preliminary Campus Funding	\$1,649,022
PUA-STATE COMPENSATORY EDUCATION*	\$48,486		
PUA-BILINGUAL EDUCATION*	\$4,433		
PUA-SPECIAL EDUCATION*	\$5,205		
CAMPUS CAPITAL	\$1,750		
SPECIAL EDUCATION (CENTRALIZED)	\$82,254		
ACHIEVE 180 PROGRAM	\$208,877		
CUSTODIAL SERVICES	\$16,306		
Total Preliminary General Fund Budget	\$1,593,591		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	205	198	160
Gender			
Female	50 %	46 %	39 %
Male	50 %	54 %	61 %
Race / Ethnicity			
African American	63 %	57 %	55 %
American Indian	<1 %	1 %	0 %
Asian/Pac. Islander	<1 %	1 %	0 %
Hispanic	34 %	40 %	43 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	18 %	11 %	18 %
Gifted / Talented	1 %	2 %	3 %
Special Education	5 %	7 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	98 %	99 %
Eng. Lang. Learners (ELL)	19 %	20 %	19 %
At-Risk	92 %	92 %	83 %
Student Outcomes	2018	2019	2020
Attendance Rate	84.4 %	84.6 %	92.7 %
Promotion Rate	96.6 %	91.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	8.9 %	12.2 %	9.6 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6		NA	10	1	NA	15		NA	
7	3	NA	45	2	NA	50	3	NA	20
8	3	NA	35	1	NA	16		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	16	13	13
Gender			
Female	63 %	77 %	69 %
Male	38 %	23 %	31 %
Race / Ethnicity			
African American	94 %	92 %	92 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	6 %	8 %	8 %
White	0 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	7	7	4
Years of Experience			
5 or less	56 %	69 %	77 %
6 to 10	25 %	8 %	8 %
11 or more	19 %	23 %	15 %
Teacher by Program			
Regular	13 %	85 %	85 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	88 %	15 %	8 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	8 %
Advanced Degrees			
Master's	13 %	8 %	8 %
Doctorate	0 %	8 %	8 %
Attendance Rate	96 %	98 %	96 %
Staff			
Counselors	0	0	1
Assistant Principals	1	1	0
Other Professional Staff	6	7	6
Educational Aides	0	0	0

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I		N/A	53	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	507	x	96.43 %	x	1	488.90	=	488.90	
Total Enrollment	507					488.90		488.90	
Special Population Units					Weight				
Economically Disadvantaged (Count)				426	x	.1	=	42.60	
At-Risk (Count)				172	x	.1	=	17.20	
Special Education (Count)				9	x	.15	=	1.35	
Gifted and Talented (Count)				162	x	.12	=	19.44	
Career and Technology (FTE's)				193	x	.35	=	67.55	
ELL (Count)				31	x	.11	=	3.41	
Homeless (Count)				17	x	.05	=	0.85	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								152.45	
Total Refined Units								641.00	
Basic Allocation								\$2,308,882	
High School Allotment								\$108,970	
Capital Allocation								\$5,070	
Small School Subsidy								\$0	
Other Adjustment								\$10,990	
Total Basic Operating								\$2,433,912	
Prior Year Total Basic Operating (for comparison)								\$2,365,331	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.99	Teachers	19.51	Administrative Cost Ratio (Gen Fund)	17.05%
Counselors / Nurses / Librarians	3.50	Admin / Other	37.56	Budget per Student	\$6,384
Principal / AP / Managers	3.25	Total Staff Ratio	12.84	General Fund Allocation % to Total	95.72%
Other Support Staff	6.75			Special Revenue Allocation % to Total	4.28%
Total Staff	39.49				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,657,128
PUA-REGULAR PROGRAM*	\$1,886,248	Other General Fund Allocations	\$441,129
PUA-GIFTED & TALENTED*	\$13,044	Special Revenue Funding	\$138,539
PUA-STATE COMPENSATORY EDUCATION*	\$55,578	Total Preliminary Campus Funding	\$3,236,796
PUA-CAREER TECHNICAL EDUCATION*	\$693,141		
PUA-BILINGUAL EDUCATION*	\$4,433	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$4,684	Grant Category	Budget Amount
HS ALLOTMENT	\$120,083	Title I Programs	\$138,539
CAMPUS CAPITAL	\$5,070	Total Special Revenue Budget	\$138,539
PUA-MAGNET PROGRAM	\$131,941		
SPECIAL EDUCATION (CENTRALIZED)	\$35,136		
CUSTODIAL SERVICES	\$17,997		
DW-UTILITIES	\$130,902		
Total Preliminary General Fund Budget	\$3,098,257		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	469	466	488
Gender			
Female	66 %	65 %	65 %
Male	34 %	35 %	35 %
Race / Ethnicity			
African American	21 %	20 %	24 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	1 %	1 %
Hispanic	76 %	76 %	71 %
White	3 %	3 %	3 %
2 or more Ethnicities	0 %	1 %	1 %
Students by Program			
Career Technical Educaton	100 %	100 %	NA %
ESL	1 %	3 %	5 %
Gifted / Talented	20 %	23 %	32 %
Special Education	1 %	2 %	2 %
Title I	100 %	100 %	100 %
Eco. Disadv	83 %	84 %	84 %
Eng. Lang. Learners (ELL)	1 %	3 %	5 %
At-Risk	36 %	50 %	34 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	95.8 %	97.4 %
4 Yr. Graduation Rate	100 %	99 %	99.2 %
4 Yr. Dropout Rate	0 %	0.0 %	0.8 %
Graduate Count	69	83	119
Texas Scholars	69	83	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	24	27	29
Gender			
Female	58 %	48 %	62 %
Male	42 %	52 %	38 %
Race / Ethnicity			
African American	33 %	26 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	7 %	10 %
Hispanic	17 %	19 %	24 %
White	38 %	41 %	38 %
2 or more Ethnicities	4 %	7 %	7 %
Average Experience	13	13	13
Years of Experience			
5 or less	29 %	41 %	34 %
6 to 10	13 %	4 %	17 %
11 or more	58 %	56 %	48 %
Teacher by Program			
Regular	29 %	37 %	41 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	33 %	33 %	28 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	25 %	7 %	3 %
Special Education	0 %	0 %	0 %
Other	13 %	22 %	28 %
Advanced Degrees			
Master's	29 %	30 %	31 %
Doctorate	4 %	0 %	0 %
Attendance Rate	95 %	97 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	2	1	2
Other Professional Staff	3	4	2
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	79
Biology	99	N/A	96
English I	97	N/A	94
English II	95	N/A	95
US History	100	N/A	97

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	96.7	56.1	% Total Tested	103.5	65.9	% At or above Criterion	*	10.5	0
EBRW Average	500	490	Math Average	462	462	Composite Average	*	19.5	0
EBRW % At or Above Criterion	70.1	67.2	English Read/Write Average	500	502				
Math Average	448	451	Total Average	963	963				
Math % At or Above Criterion	19.5	14.1	% At or Above Criterion	9.0	25.9				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	205	x		x	1	189.11	=	189.11	
K-12	170	x	92.25 %	x	1	156.83	=	156.83	
Total Enrollment	375					345.94		345.94	
Special Population Units					Weight				
Economically Disadvantaged (Count)				370	x	.1	=	37.00	
At-Risk (Count)				216	x	.1	=	21.60	
Special Education (Count)				37	x	.15	=	5.55	
Gifted and Talented (Count)				0	x	.12	=	0.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				196	x	.11	=	21.56	
Homeless (Count)				36	x	.05	=	1.80	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								87.51	
Total Refined Units								433.00	
Basic Allocation								\$1,559,666	
High School Allotment								\$0	
Capital Allocation								\$3,750	
Small School Subsidy								\$262,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,825,916	
Prior Year Total Basic Operating (for comparison)								\$1,899,602	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	13.89	Administrative Cost Ratio (Gen Fund)	14.31%
Counselors / Nurses / Librarians	1.00	Admin / Other	68.18	Budget per Student	\$7,457
Principal / AP / Managers	1.00	Total Staff Ratio	11.54	General Fund Allocation % to Total	95.74%
Other Support Staff	3.50			Special Revenue Allocation % to Total	4.26%
Total Staff	32.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,189,637
Fund Description	Budget Amount	Other General Fund Allocations	\$487,647
PUA-REGULAR PROGRAM*	\$1,724,073	Special Revenue Funding	\$119,038
PUA-SMALL SCHOOL SUBSIDY*	\$332,229	Total Preliminary Campus Funding	\$2,796,321
PUA-STATE COMPENSATORY EDUCATION*	\$78,931	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$35,146	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$19,258	Title I Programs	\$119,038
CAMPUS CAPITAL	\$3,750	Total Special Revenue Budget	\$119,038
SPECIAL EDUCATION (CENTRALIZED)	\$381,978		
CUSTODIAL SERVICES	\$11,290		
DW-UTILITIES	\$90,629		
Total Preliminary General Fund Budget	\$2,677,283		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	432	436	347
Gender			
Female	52 %	49 %	47 %
Male	48 %	51 %	53 %
Race / Ethnicity			
African American	27 %	30 %	30 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	2 %
Hispanic	71 %	68 %	65 %
White	<1 %	1 %	2 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	55 %	53 %	50 %
ESL	3 %	1 %	2 %
Gifted / Talented	1 %	1 %	0 %
Special Education	6 %	8 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	99 %	99 %
Eng. Lang. Learners (ELL)	59 %	54 %	52 %
At-Risk	90 %	91 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.4 %	92.6 %	94.3 %
Promotion Rate	%	%	%

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	27	27	26
Gender			
Female	89 %	85 %	88 %
Male	11 %	15 %	12 %
Race / Ethnicity			
African American	37 %	37 %	35 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	7 %	8 %
Hispanic	41 %	41 %	38 %
White	15 %	15 %	19 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	15	15
Years of Experience			
5 or less	22 %	15 %	15 %
6 to 10	15 %	19 %	12 %
11 or more	63 %	67 %	73 %
Teacher by Program			
Regular	85 %	100 %	100 %
Bilingual / ESL	15 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	22 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	96 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	2	2	1
Educational Aides	9	9	9

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	995	x	96.68 %	x	1	961.97	=	961.97	
Total Enrollment	995					961.97		961.97	
Special Population Units						Weight			
Economically Disadvantaged (Count)				793	x	.1	=	79.30	
At-Risk (Count)				321	x	.1	=	32.10	
Special Education (Count)				79	x	.15	=	11.85	
Gifted and Talented (Count)				424	x	.12	=	50.88	
Career and Technology (FTE's)				28	x	.35	=	9.80	
ELL (Count)				233	x	.11	=	25.63	
Homeless (Count)				13	x	.05	=	0.65	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								210.21	
Total Refined Units								1,172.00	
Basic Allocation								\$4,263,736	
High School Allotment								\$0	
Capital Allocation								\$9,950	
Small School Subsidy								\$0	
Other Adjustment								\$30,310	
Total Basic Operating								\$4,303,996	
Prior Year Total Basic Operating (for comparison)								\$4,701,373	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	58.00	Teachers	17.16	Administrative Cost Ratio (Gen Fund)	24.12%
Counselors / Nurses / Librarians	6.00	Admin / Other	43.26	Budget per Student	\$6,341
Principal / AP / Managers	4.00	Total Staff Ratio	12.28	General Fund Allocation % to Total	95.44%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.56%
Total Staff	81.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,943,199
PUA-REGULAR PROGRAM*	\$4,609,392	Other General Fund Allocations	\$1,078,028
PUA-GIFTED & TALENTED*	\$44,869	Special Revenue Funding	\$287,832
PUA-STATE COMPENSATORY EDUCATION*	\$105,926	Total Preliminary Campus Funding	\$6,309,059
PUA-CAREER TECHNICAL EDUCATION*	\$105,448		
PUA-BILINGUAL EDUCATION*	\$36,445	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$41,119	Grant Category	Budget Amount
CAMPUS CAPITAL	\$9,950	Title I Programs	\$287,832
PUA-MAGNET PROGRAM	\$204,446	Total Special Revenue Budget	\$287,832
SPECIAL EDUCATION (CENTRALIZED)	\$694,661		
CUSTODIAL SERVICES	\$17,841		
DW-UTILITIES	\$151,131		
Total Preliminary General Fund Budget	\$6,021,227		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	1,266	1,210	1,057
Gender			
Female	49 %	49 %	47 %
Male	51 %	51 %	53 %
Race / Ethnicity			
African American	9 %	8 %	8 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	87 %	89 %	88 %
White	3 %	2 %	3 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	15 %	14 %	NA %
ESL	13 %	15 %	21 %
Gifted / Talented	51 %	48 %	43 %
Special Education	5 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	84 %	81 %	81 %
Eng. Lang. Learners (ELL)	17 %	20 %	23 %
At-Risk	40 %	53 %	34 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.8 %	97.6 %
Promotion Rate	99.7 %	99.9 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.3 %	0.7 %	0.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		Social Studies
	19	20	21	19	20	21	19	20	21	19	20	21
6	7	NA	64	8	NA	64	NA			NA		
7	7	NA	76	7	NA	58	7	NA	72	NA		
8	8	NA	85	7	NA	40	NA			8	NA	61
										64	NA	52

Teacher and Staff Profile			
	2019	2020	2021
Number	66	66	61
Gender			
Female	45 %	48 %	51 %
Male	55 %	52 %	49 %
Race / Ethnicity			
African American	30 %	33 %	38 %
American Indian	2 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	8 %
Hispanic	27 %	24 %	25 %
White	33 %	36 %	28 %
2 or more Ethnicities	2 %	0 %	2 %
Average Experience	11	12	11
Years of Experience			
5 or less	30 %	33 %	39 %
6 to 10	26 %	18 %	15 %
11 or more	44 %	48 %	46 %
Teacher by Program			
Regular	45 %	53 %	66 %
Bilingual / ESL	5 %	12 %	10 %
Career Technical Education	3 %	2 %	2 %
Compensatory Education	8 %	3 %	0 %
Gifted / Talented	30 %	20 %	20 %
Special Education	9 %	11 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	23 %	25 %
Doctorate	2 %	2 %	2 %
Attendance Rate	94 %	96 %	91 %
Staff			
Counselors	2	3	3
Assistant Principals	0	0	2
Other Professional Staff	11	9	6
Educational Aides	4	4	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	98	N/A	89	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	68	x		x	1	65.44 = 65.44
K-12	268	x	96.23 %	x	1	257.90 = 257.90
Total Enrollment	336					323.34
					Weight	
Special Population Units						
Economically Disadvantaged (Count)				321	x	.1 = 32.10
At-Risk (Count)				220	x	.1 = 22.00
Special Education (Count)				25	x	.15 = 3.75
Gifted and Talented (Count)				8	x	.12 = 0.96
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				278	x	.11 = 30.58
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						89.39
Total Refined Units						413.00
Basic Allocation						\$1,487,626
High School Allotment						\$0
Capital Allocation						\$3,360
Small School Subsidy						\$344,400
Other Adjustment						\$0
Total Basic Operating						\$1,835,386
Prior Year Total Basic Operating (for comparison)						\$1,974,710

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.25	Teachers	15.10	Administrative Cost Ratio (Gen Fund)	14.33%
Counselors / Nurses / Librarians	1.00	Admin / Other	48.00	Budget per Student	\$7,548
Principal / AP / Managers	1.00	Total Staff Ratio	11.49	General Fund Allocation % to Total	95.33%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.67%
Total Staff	29.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,138,871
PUA-REGULAR PROGRAM*	\$1,595,866	Other General Fund Allocations	\$278,975
PUA-GIFTED & TALENTED*	\$644	Special Revenue Funding	\$118,357
PUA-SMALL SCHOOL SUBSIDY*	\$397,507	Total Preliminary Campus Funding	\$2,536,203
PUA-STATE COMPENSATORY EDUCATION*	\$78,847		
PUA-BILINGUAL EDUCATION*	\$52,995	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$13,012	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,360	Title I Programs	\$118,357
SPECIAL EDUCATION (CENTRALIZED)	\$177,626	Total Special Revenue Budget	\$118,357
CUSTODIAL SERVICES	\$17,040		
DW-UTILITIES	\$80,949		
Total Preliminary General Fund Budget	\$2,417,846		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	411	427	351
Gender			
Female	50 %	51 %	46 %
Male	50 %	49 %	54 %
Race / Ethnicity			
African American	2 %	2 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	97 %	98 %	98 %
White	1 %	<1 %	0 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Bilingual	69 %	67 %	57 %
ESL	11 %	12 %	26 %
Gifted / Talented	5 %	3 %	4 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	100 %	97 %
Eng. Lang. Learners (ELL)	62 %	60 %	63 %
At-Risk	87 %	92 %	77 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.7 %	97.2 %
Promotion Rate	96.9 %	96.5 %	96.3 %

TEA Accountability																
2019				2020				2021								
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster								
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
<u>Grade</u>		<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>		<u>Social Studies</u>			
		19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	45	5	NA	30		NA			NA			NA		
4	6	NA	38	5	NA	28	4	NA	25		NA			NA		
5	6	NA	63	8	NA	52		NA		7	NA	49		NA		

Teacher and Staff Profile			
	2019	2020	2021
Number	24	26	23
Gender			
Female	83 %	85 %	87 %
Male	17 %	15 %	13 %
Race / Ethnicity			
African American	13 %	15 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	12 %	4 %
Hispanic	75 %	65 %	65 %
White	4 %	8 %	9 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	14	12
Years of Experience			
5 or less	25 %	27 %	30 %
6 to 10	8 %	8 %	17 %
11 or more	67 %	65 %	52 %
Teacher by Program			
Regular	75 %	77 %	96 %
Bilingual / ESL	17 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	8 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	15 %	9 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	1	1	4
Educational Aides	2	2	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	55	x		x	1	52.26	=	52.26	
K-12	465	x	95.02 %	x	1	441.84	=	441.84	
Total Enrollment	520					494.10		494.10	
Special Population Units					Weight				
Economically Disadvantaged (Count)				504	x	.1	=	50.40	
At-Risk (Count)				361	x	.1	=	36.10	
Special Education (Count)				24	x	.15	=	3.60	
Gifted and Talented (Count)				10	x	.12	=	1.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				350	x	.11	=	38.50	
Homeless (Count)				7	x	.05	=	0.35	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								130.15	
Total Refined Units								624.00	
Basic Allocation								\$2,247,648	
High School Allotment								\$0	
Capital Allocation								\$5,200	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,252,848	
Prior Year Total Basic Operating (for comparison)								\$2,445,940	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.00	Teachers	16.77	Administrative Cost Ratio (Gen Fund)	12.34%
Counselors / Nurses / Librarians	3.00	Admin / Other	45.22	Budget per Student	\$6,023
Principal / AP / Managers	2.00	Total Staff Ratio	12.24	General Fund Allocation % to Total	94.33%
Other Support Staff	6.50			Special Revenue Allocation % to Total	5.67%
Total Staff	42.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,743,031
PUA-REGULAR PROGRAM*	\$2,538,109	Other General Fund Allocations	\$211,515
PUA-GIFTED & TALENTED*	\$805	Special Revenue Funding	\$177,561
PUA-STATE COMPENSATORY EDUCATION*	\$139,211	Total Preliminary Campus Funding	\$3,132,107
PUA-BILINGUAL EDUCATION*	\$52,414		
PUA-SPECIAL EDUCATION*	\$12,492	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,200	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$103,770	Title I Programs	\$177,561
CUSTODIAL SERVICES	\$14,735	Total Special Revenue Budget	\$177,561
DW-UTILITIES	\$87,810		
Total Preliminary General Fund Budget	\$2,954,546		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	569	620	523
Gender			
Female	46 %	48 %	50 %
Male	54 %	52 %	50 %
Race / Ethnicity			
African American	17 %	15 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	82 %	82 %	84 %
White	1 %	2 %	1 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	53 %	52 %	61 %
ESL	19 %	5 %	6 %
Gifted / Talented	3 %	1 %	2 %
Special Education	8 %	7 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	98 %	98 %
Eng. Lang. Learners (ELL)	61 %	67 %	67 %
At-Risk	85 %	92 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.1 %	94.5 %	96.3 %
Promotion Rate	100.0 %	97.2 %	100.0 %

Teacher and Staff Profile			
	2019	2020	2021
Number	35	34	35
Gender			
Female	80 %	76 %	83 %
Male	20 %	24 %	17 %
Race / Ethnicity			
African American	37 %	29 %	34 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	3 %
Hispanic	51 %	56 %	57 %
White	11 %	15 %	6 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	10
Years of Experience			
5 or less	43 %	38 %	49 %
6 to 10	14 %	15 %	17 %
11 or more	43 %	47 %	34 %
Teacher by Program			
Regular	94 %	79 %	97 %
Bilingual / ESL	3 %	18 %	3 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	26 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	1	1	0
Assistant Principals	0	1	1
Other Professional Staff	1	1	2
Educational Aides	2	2	2

TEA Accountability

2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)

Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	26	4	NA	14	NA			NA			NA		
4	4	NA	22	5	NA	22	3	NA	16	NA			NA		
5	5	NA	45	7	NA	26	NA			6	NA	27	NA		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,160	x	93.57 %	x	1	1,085.41 =	1,085.41
Total Enrollment	1,160					1,085.41	1,085.41
Special Population Units				Weight			
Economically Disadvantaged (Count)			1,126	x	.1	=	112.60
At-Risk (Count)			449	x	.1	=	44.90
Special Education (Count)			102	x	.15	=	15.30
Gifted and Talented (Count)			144	x	.12	=	17.28
Career and Technology (FTE's)			32	x	.35	=	11.20
ELL (Count)			265	x	.11	=	29.15
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							
Total Refined Units							
Basic Allocation							
High School Allotment							
Capital Allocation							
Small School Subsidy							
Other Adjustment							
Total Basic Operating							
Prior Year Total Basic Operating (for comparison)							

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	61.25	Teachers	18.94	Administrative Cost Ratio (Gen Fund)	15.31%
Counselors / Nurses / Librarians	7.00	Admin / Other	37.12	Budget per Student	\$6,115
Principal / AP / Managers	5.00	Total Staff Ratio	12.54	General Fund Allocation % to Total	94.45%
Other Support Staff	19.25			Special Revenue Allocation % to Total	5.55%
Total Staff	92.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,650,444
PUA-REGULAR PROGRAM*	\$5,268,147	Other General Fund Allocations	\$1,048,827
PUA-GIFTED & TALENTED*	\$11,595	Special Revenue Funding	\$393,943
PUA-STATE COMPENSATORY EDUCATION*	\$161,148	Total Preliminary Campus Funding	\$7,093,214
PUA-CAREER TECHNICAL EDUCATION*	\$118,568		
PUA-BILINGUAL EDUCATION*	\$37,895		
PUA-SPECIAL EDUCATION*	\$53,091		
CAMPUS CAPITAL	\$11,600		
PUA-MAGNET PROGRAM	\$162,587		
SPECIAL EDUCATION (CENTRALIZED)	\$611,461		
CUSTODIAL SERVICES	\$19,676		
DW-UTILITIES	\$243,504		
Total Preliminary General Fund Budget	\$6,699,271		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	1,263	1,260	1,168
Gender			
Female	48 %	48 %	49 %
Male	52 %	52 %	51 %
Race / Ethnicity			
African American	25 %	22 %	23 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	74 %	76 %	76 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Career Technology Education	11 %	14 %	NA %
ESL	29 %	26 %	34 %
Gifted / Talented	17 %	16 %	13 %
Special Education	8 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	96 %	97 %
Eng. Lang. Learners (ELL)	32 %	38 %	39 %
At-Risk	64 %	75 %	52 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.7 %	93.8 %	95.4 %
Promotion Rate	98.4 %	99.3 %	98.8 %
Annual Dropout Rate (Gr. 7-8)	0.1 %	0.1 %	0.8 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	5	NA	43	6	NA	40	NA	NA	NA
7	6	NA	45	6	NA	32	6	NA	37
8	6	NA	56	7	NA	21	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	73	71	73
Gender			
Female	73 %	77 %	78 %
Male	27 %	23 %	22 %
Race / Ethnicity			
African American	58 %	61 %	62 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	12 %	11 %	10 %
Hispanic	18 %	14 %	14 %
White	12 %	13 %	14 %
2 or more Ethnicities	0 %	1 %	1 %
Average Experience	9	9	9
Years of Experience			
5 or less	52 %	48 %	38 %
6 to 10	12 %	17 %	26 %
11 or more	36 %	35 %	36 %
Teacher by Program			
Regular	52 %	69 %	66 %
Bilingual / ESL	1 %	4 %	4 %
Career Technical Education	1 %	0 %	1 %
Compensatory Education	4 %	6 %	8 %
Gifted / Talented	30 %	13 %	14 %
Special Education	10 %	7 %	7 %
Other	1 %	1 %	0 %
Advanced Degrees			
Master's	26 %	23 %	21 %
Doctorate	1 %	1 %	1 %
Attendance Rate	94 %	95 %	93 %
Staff			
Counselors	2	1	2
Assistant Principals	6	5	4
Other Professional Staff	4	4	6
Educational Aides	3	3	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	97
Biology	100	N/A	98
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	68	x		x	1	63.55	=	63.55	
K-12	287	x	93.45 %	x	1	268.20	=	268.20	
Total Enrollment	355					331.75		331.75	
Special Population Units					Weight				
Economically Disadvantaged (Count)				350	x	.1	=	35.00	
At-Risk (Count)				32	x	.1	=	3.20	
Special Education (Count)				26	x	.15	=	3.90	
Gifted and Talented (Count)				4	x	.12	=	0.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				10	x	.11	=	1.10	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								43.68	
Total Refined Units								375.00	
Basic Allocation								\$1,350,750	
High School Allotment								\$0	
Capital Allocation								\$3,550	
Small School Subsidy								\$304,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,658,800	
Prior Year Total Basic Operating (for comparison)								\$1,811,020	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.50	Teachers	16.51	Administrative Cost Ratio (Gen Fund)	11.94%
Counselors / Nurses / Librarians	2.00	Admin / Other	48.97	Budget per Student	\$6,895
Principal / AP / Managers	1.00	Total Staff Ratio	12.35	General Fund Allocation % to Total	94.89%
Other Support Staff	4.25			Special Revenue Allocation % to Total	5.11%
Total Staff	28.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,610,999
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$344,212
PUA-STATE COMPENSATORY EDUCATION*	\$10,161
PUA-BILINGUAL EDUCATION*	\$1,430
PUA-SPECIAL EDUCATION*	\$13,533
CAMPUS CAPITAL	\$3,550
PUA-MAGNET PROGRAM	\$150,643
SPECIAL EDUCATION (CENTRALIZED)	\$90,368
CUSTODIAL SERVICES	\$13,269
DW-UTILITIES	\$84,262
Total Preliminary General Fund Budget	\$2,322,749

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,980,657
Other General Fund Allocations	\$342,092
Special Revenue Funding	\$125,105
Total Preliminary Campus Funding	\$2,447,854

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$125,105
Total Special Revenue Budget	\$125,105

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	407	422	362
Gender			
Female	52 %	49 %	49 %
Male	48 %	51 %	51 %
Race / Ethnicity			
African American	84 %	82 %	82 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	15 %	17 %	17 %
White	<1 %	0 %	0 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	<1 %	0 %	0 %
ESL	3 %	3 %	3 %
Gifted / Talented	1 %	1 %	1 %
Special Education	7 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	97 %	99 %
Eng. Lang. Learners (ELL)	3 %	3 %	3 %
At-Risk	75 %	77 %	38 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.7 %	93.6 %	95.2 %
Promotion Rate	97.0 %	96.6 %	100.0 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	3	NA	22	4	NA	28	NA	NA	NA
4	5	NA	53	4	NA	53	3	NA	25
5	5	NA	57	6	NA	43	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	24	25	24
Gender			
Female	75 %	76 %	75 %
Male	25 %	24 %	25 %
Race / Ethnicity			
African American	92 %	88 %	83 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	4 %	4 %	8 %
White	0 %	4 %	4 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	12
Years of Experience			
5 or less	25 %	12 %	33 %
6 to 10	17 %	16 %	4 %
11 or more	58 %	72 %	63 %
Teacher by Program			
Regular	92 %	96 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	38 %	44 %	33 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	3	3
Educational Aides	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	21	x		x	20.45	20.45
K-12	635	x	97.39 %	x	618.43	618.43
Total Enrollment	656				638.88	638.88
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			97	x	.1	9.70
At-Risk (Count)			52	x	.1	5.20
Special Education (Count)			36	x	.15	5.40
Gifted and Talented (Count)			224	x	.12	26.88
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			44	x	.11	4.84
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						52.02
Total Refined Units						691.00
Basic Allocation						\$2,488,982
High School Allotment						\$0
Capital Allocation						\$6,560
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,495,542
Prior Year Total Basic Operating (for comparison)						\$2,493,661

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.55	Teachers	14.73	Administrative Cost Ratio (Gen Fund)	10.49%
Counselors / Nurses / Librarians	3.00	Admin / Other	48.59	Budget per Student	\$5,124
Principal / AP / Managers	2.00	Total Staff Ratio	11.30	General Fund Allocation % to Total	100.00%
Other Support Staff	8.50			Special Revenue Allocation % to Total	0.00%
Total Staff	58.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,847,003
PUA-REGULAR PROGRAM*	\$2,778,987	Other General Fund Allocations	\$514,203
PUA-GIFTED & TALENTED*	\$18,938	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$15,926	Total Preliminary Campus Funding	\$3,361,206
PUA-BILINGUAL EDUCATION*	\$6,292		
PUA-SPECIAL EDUCATION*	\$26,860		
CAMPUS CAPITAL	\$6,560		
PUA-MAGNET PROGRAM	\$237,497		
SPECIAL EDUCATION (CENTRALIZED)	\$185,684		
CUSTODIAL SERVICES	\$12,798		
DW-UTILITIES	\$71,664		
Total Preliminary General Fund Budget	\$3,361,206		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	656	651	645
Gender			
Female	49 %	50 %	48 %
Male	51 %	50 %	52 %
Race / Ethnicity			
African American	3 %	3 %	5 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	5 %	5 %	6 %
Hispanic	36 %	35 %	30 %
White	46 %	49 %	53 %
2 or more Ethnicities	9 %	7 %	7 %
Students by Program			
Bilingual	0 %	1 %	2 %
ESL	3 %	3 %	4 %
Gifted / Talented	34 %	35 %	34 %
Special Education	5 %	5 %	5 %
Title I	0 %	0 %	<1 %
Econ. Disadv.	16 %	15 %	15 %
Eng. Lang. Learners (ELL)	4 %	4 %	5 %
At-Risk	31 %	33 %	12 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.3 %	98.1 %
Promotion Rate	99.2 %	99.1 %	98.9 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	89	9	NA	86	NA	NA	NA
4	8	NA	89	8	NA	77	8	NA	76
5	9	NA	93	9	NA	84	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	39	37	37
Gender			
Female	87 %	84 %	81 %
Male	13 %	16 %	19 %
Race / Ethnicity			
African American	5 %	3 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	36 %	35 %	41 %
White	56 %	59 %	57 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	10	9
Years of Experience			
5 or less	38 %	38 %	35 %
6 to 10	23 %	22 %	30 %
11 or more	38 %	41 %	35 %
Teacher by Program			
Regular	95 %	89 %	100 %
Bilingual / ESL	0 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	16 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	2	3	4
Educational Aides	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	2,410	x	95.57 %	x	1	2,303.24	=	2,303.24	
Total Enrollment	2,410					2,303.24		2,303.24	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)			1,569	x		.1	=	156.90	
At-Risk (Count)			974	x		.1	=	97.40	
Special Education (Count)			162	x		.15	=	24.30	
Gifted and Talented (Count)			832	x		.12	=	99.84	
Career and Technology (FTE's)			432	x		.35	=	151.20	
ELL (Count)			233	x		.11	=	25.63	
Homeless (Count)			5	x		.05	=	0.25	
Refugee (Count)			4	x		.05	=	0.20	
Total Special Population Units								555.72	
Total Refined Units								2,859.00	
Basic Allocation								\$10,298,118	
High School Allotment								\$486,030	
Capital Allocation								\$24,100	
Small School Subsidy								\$0	
Other Adjustment								\$111,473	
Total Basic Operating								\$10,919,721	
Prior Year Total Basic Operating (for comparison)								\$10,799,436	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	124.03	Teachers	19.43	Administrative Cost Ratio (Gen Fund)	15.45%
Counselors / Nurses / Librarians	15.25	Admin / Other	42.65	Budget per Student	\$6,076
Principal / AP / Managers	7.25	Total Staff Ratio	13.35	General Fund Allocation % to Total	96.42%
Other Support Staff	34.00			Special Revenue Allocation % to Total	3.58%
Total Staff	180.53				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$12,015,763
PUA-REGULAR PROGRAM*	\$9,984,719	Other General Fund Allocations	\$2,103,090
PUA-GIFTED & TALENTED*	\$67,277	Special Revenue Funding	\$524,581
PUA-STATE COMPENSATORY EDUCATION*	\$356,078	Total Preliminary Campus Funding	\$14,643,434
PUA-CAREER TECHNICAL EDUCATION*	\$1,485,898		
PUA-BILINGUAL EDUCATION*	\$33,319	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$88,472	Grant Category	Budget Amount
HS ALLOTMENT	\$540,002	Title I Programs	\$524,581
CAMPUS CAPITAL	\$24,100	Total Special Revenue Budget	\$524,581
PUA-MAGNET PROGRAM	\$73,550		
SPECIAL EDUCATION (CENTRALIZED)	\$1,008,757		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775		
CUSTODIAL SERVICES	\$24,486		
DW-UTILITIES	\$429,420		
Total Preliminary General Fund Budget	\$14,118,853		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	2,377	2,284	2,438
Gender			
Female	50 %	51 %	50 %
Male	50 %	49 %	50 %
Race / Ethnicity			
African American	11 %	11 %	12 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	79 %	77 %	75 %
White	8 %	10 %	11 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Educaton	96 %	97 %	NA %
ESL	4 %	6 %	8 %
Gifted / Talented	24 %	30 %	35 %
Special Education	7 %	7 %	7 %
Title I	100 %	100 %	100 %
Eco. Disadv	70 %	64 %	66 %
Eng. Lang. Learners (ELL)	5 %	7 %	10 %
At-Risk	59 %	59 %	40 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.2 %	95.4 %	96.8 %
4 Yr. Graduation Rate	96.5 %	97 %	96.3 %
4 Yr. Dropout Rate	1.9 %	2.3 %	2.5 %
Graduate Count	545	546	510
Texas Scholars	498	480	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	121	120	124
Gender			
Female	45 %	47 %	47 %
Male	55 %	53 %	53 %
Race / Ethnicity			
African American	29 %	28 %	31 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	6 %	6 %
Hispanic	17 %	18 %	17 %
White	42 %	44 %	41 %
2 or more Ethnicities	6 %	5 %	4 %
Average Experience	13	14	14
Years of Experience			
5 or less	31 %	29 %	27 %
6 to 10	17 %	18 %	21 %
11 or more	53 %	53 %	52 %
Teacher by Program			
Regular	35 %	48 %	52 %
Bilingual / ESL	6 %	4 %	3 %
Career Technical Education	15 %	17 %	15 %
Compensatory Education	1 %	1 %	1 %
Gifted / Talented	27 %	17 %	22 %
Special Education	7 %	8 %	2 %
Other	9 %	6 %	5 %
Advanced Degrees			
Master's	36 %	34 %	32 %
Doctorate	2 %	3 %	5 %
Attendance Rate	94 %	96 %	93 %
Staff			
Counselors	3	4	3
Assistant Principals	5	5	4
Other Professional Staff	12	10	10
Educational Aides	4	5	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	72	N/A	62
Biology	84	N/A	88
English I	68	N/A	81
English II	72	N/A	80
US History	94	N/A	93

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	89.4	34.8	% Total Tested	99.8	56.5	% At or above Criterion	18.9	28.3	37.9
EBRW Average	483	518	Math Average	476	483	Composite Average	20.5	22.1	22.8
EBRW % At or Above Criterion	59.9	74.9	English Read/Write Average	493	504				
Math Average	455	495	Total Average	969	987				
Math % At or Above Criterion	20.4	40.9	% At or Above Criterion	21.7	25.6				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	58	x		x	1	56.03	=	56.03	
K-12	435	x	96.61 %	x	1	420.25	=	420.25	
Total Enrollment	493					476.28		476.28	
Special Population Units					Weight				
Economically Disadvantaged (Count)				275	x	.1	=	27.50	
At-Risk (Count)				214	x	.1	=	21.40	
Special Education (Count)				54	x	.15	=	8.10	
Gifted and Talented (Count)				63	x	.12	=	7.56	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				486	x	.11	=	53.46	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								118.02	
Total Refined Units								594.00	
Basic Allocation								\$2,139,588	
High School Allotment								\$0	
Capital Allocation								\$4,930	
Small School Subsidy								\$14,700	
Other Adjustment								\$0	
Total Basic Operating								\$2,159,218	
Prior Year Total Basic Operating (for comparison)								\$2,170,290	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	13.69	Administrative Cost Ratio (Gen Fund)	8.19%
Counselors / Nurses / Librarians	2.00	Admin / Other	53.30	Budget per Student	\$6,227
Principal / AP / Managers	1.00	Total Staff Ratio	10.90	General Fund Allocation % to Total	97.23%
Other Support Staff	6.25			Special Revenue Allocation % to Total	2.77%
Total Staff	45.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,535,984
Fund Description	Budget Amount	Other General Fund Allocations	\$449,166
PUA-REGULAR PROGRAM*	\$2,330,045	Special Revenue Funding	\$84,888
PUA-GIFTED & TALENTED*	\$5,145	Total Preliminary Campus Funding	\$3,070,038
PUA-SMALL SCHOOL SUBSIDY*	\$17,333	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$71,215	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$84,139	Title I Programs	\$84,888
PUA-SPECIAL EDUCATION*	\$28,107	Total Special Revenue Budget	\$84,888
CAMPUS CAPITAL	\$4,930		
PUA-MAGNET PROGRAM	\$139,719		
SPECIAL EDUCATION (CENTRALIZED)	\$215,915		
CUSTODIAL SERVICES	\$11,885		
DW-UTILITIES	\$76,718		
Total Preliminary General Fund Budget	\$2,985,150		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	473	484	478
Gender			
Female	48 %	47 %	47 %
Male	52 %	53 %	53 %
Race / Ethnicity			
African American	9 %	8 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	2 %
Hispanic	79 %	79 %	75 %
White	10 %	10 %	12 %
2 or more Ethnicities	2 %	2 %	2 %
Students by Program			
Bilingual	96 %	98 %	98 %
ESL	0 %	0 %	0 %
Gifted / Talented	14 %	14 %	13 %
Special Education	4 %	8 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	70 %	63 %	56 %
Eng. Lang. Learners (ELL)	42 %	43 %	41 %
At-Risk	75 %	77 %	52 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.8 %	97.5 %
Promotion Rate	98.6 %	98.7 %	99.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	64	9	NA	57	NA	NA	NA
4	9	NA	55	9	NA	33	9	NA	39
5	8	NA	79	8	NA	67	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	29	30	30
Gender			
Female	90 %	90 %	90 %
Male	10 %	10 %	10 %
Race / Ethnicity			
African American	3 %	3 %	0 %
American Indian	3 %	3 %	3 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	79 %	80 %	83 %
White	14 %	13 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	11	12
Years of Experience			
5 or less	31 %	37 %	23 %
6 to 10	24 %	23 %	30 %
11 or more	45 %	40 %	47 %
Teacher by Program			
Regular	76 %	60 %	97 %
Bilingual / ESL	21 %	33 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	7 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	20 %	17 %
Doctorate	0 %	3 %	3 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	4	4
Educational Aides	5	6	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	80	x		x	1	76.94	=	76.94	
K-12	544	x	96.18 %	x	1	523.22	=	523.22	
Total Enrollment	624					600.16		600.16	
Special Population Units						Weight			
Economically Disadvantaged (Count)				616	x	.1	=	61.60	
At-Risk (Count)				425	x	.1	=	42.50	
Special Education (Count)				29	x	.15	=	4.35	
Gifted and Talented (Count)				73	x	.12	=	8.76	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				397	x	.11	=	43.67	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								160.98	
Total Refined Units								761.00	
Basic Allocation								\$2,741,122	
High School Allotment								\$0	
Capital Allocation								\$6,240	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,747,362	
Prior Year Total Basic Operating (for comparison)								\$3,068,565	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.25	Teachers	16.75	Administrative Cost Ratio (Gen Fund)	15.47%
Counselors / Nurses / Librarians	2.00	Admin / Other	56.73	Budget per Student	\$6,017
Principal / AP / Managers	1.00	Total Staff Ratio	12.93	General Fund Allocation % to Total	94.14%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.86%
Total Staff	48.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$3,257,893
Fund Description	Budget Amount	Other General Fund Allocations	\$276,586
PUA-REGULAR PROGRAM*	\$3,018,456	Special Revenue Funding	\$220,135
PUA-GIFTED & TALENTED*	\$5,896	Total Preliminary Campus Funding	\$3,754,614
PUA-STATE COMPENSATORY EDUCATION*	\$146,961	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$71,485	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$15,095	Title I Programs	\$220,135
CAMPUS CAPITAL	\$6,240	Total Special Revenue Budget	\$220,135
SPECIAL EDUCATION (CENTRALIZED)	\$179,226		
CUSTODIAL SERVICES	\$15,621		
DW-UTILITIES	\$75,499		
Total Preliminary General Fund Budget	\$3,534,479		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	783	742	639
Gender			
Female	53 %	54 %	53 %
Male	47 %	46 %	47 %
Race / Ethnicity			
African American	2 %	3 %	3 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	97 %	96 %	96 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	<1 %	0 %
Students by Program			
Bilingual	60 %	65 %	62 %
ESL	<1 %	1 %	2 %
Gifted / Talented	13 %	11 %	13 %
Special Education	5 %	5 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	99 %	99 %
Eng. Lang. Learners (ELL)	64 %	68 %	67 %
At-Risk	87 %	91 %	76 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.2 %	97.2 %
Promotion Rate	97.9 %	95.4 %	98.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	55	7	NA	58	NA	NA	NA
4	7	NA	70	8	NA	58	7	NA	63
5	5	NA	75	7	NA	74	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	46	40	37
Gender			
Female	91 %	90 %	89 %
Male	9 %	10 %	11 %
Race / Ethnicity			
African American	4 %	5 %	5 %
American Indian	2 %	3 %	3 %
Asian/Pac. Islander	2 %	0 %	0 %
Hispanic	72 %	73 %	76 %
White	20 %	20 %	16 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	15	14
Years of Experience			
5 or less	30 %	20 %	22 %
6 to 10	17 %	20 %	16 %
11 or more	52 %	60 %	62 %
Teacher by Program			
Regular	93 %	70 %	95 %
Bilingual / ESL	2 %	25 %	3 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	2 %	3 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	13 %	14 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	97 %
Staff			
Counselors	1	1	0
Assistant Principals	0	0	0
Other Professional Staff	4	4	5
Educational Aides	3	2	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	40	x		x	1	37.52	=	37.52	
K-12	235	x	93.81 %	x	1	220.45	=	220.45	
Total Enrollment	275					257.97		257.97	
Special Population Units						Weight			
Economically Disadvantaged (Count)				265	x	.1	=	26.50	
At-Risk (Count)				84	x	.1	=	8.40	
Special Education (Count)				18	x	.15	=	2.70	
Gifted and Talented (Count)				3	x	.12	=	0.36	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				39	x	.11	=	4.29	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								42.40	
Total Refined Units								300.00	
Basic Allocation								\$1,080,600	
High School Allotment								\$0	
Capital Allocation								\$2,750	
Small School Subsidy								\$337,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,420,850	
Prior Year Total Basic Operating (for comparison)								\$1,570,453	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	14.25	Teachers	19.30	Administrative Cost Ratio (Gen Fund)	13.40%
Counselors / Nurses / Librarians	2.49	Admin / Other	34.46	Budget per Student	\$7,381
Principal / AP / Managers	2.00	Total Staff Ratio	12.37	General Fund Allocation % to Total	95.62%
Other Support Staff	3.49			Special Revenue Allocation % to Total	4.38%
Total Staff	22.23				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,779,152
PUA-REGULAR PROGRAM*	\$1,308,137	Other General Fund Allocations	\$161,853
PUA-GIFTED & TALENTED*	\$242	Special Revenue Funding	\$88,818
PUA-SMALL SCHOOL SUBSIDY*	\$414,829	Total Preliminary Campus Funding	\$2,029,823
PUA-STATE COMPENSATORY EDUCATION*	\$39,181		
PUA-BILINGUAL EDUCATION*	\$5,577	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$11,186	Grant Category	Budget Amount
CAMPUS CAPITAL	\$2,750	Title I Programs	\$88,818
SPECIAL EDUCATION (CENTRALIZED)	\$87,761	Total Special Revenue Budget	\$88,818
CUSTODIAL SERVICES	\$11,802		
DW-UTILITIES	\$59,540		
Total Preliminary General Fund Budget	\$1,941,005		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	321	318	264
Gender			
Female	54 %	53 %	53 %
Male	46 %	47 %	47 %
Race / Ethnicity			
African American	82 %	77 %	82 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	17 %	20 %	17 %
White	1 %	1 %	0 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	9 %	11 %	14 %
Gifted / Talented	2 %	1 %	1 %
Special Education	5 %	7 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	97 %	97 %
Eng. Lang. Learners (ELL)	11 %	16 %	14 %
At-Risk	88 %	91 %	47 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.2 %	95.0 %	95.4 %
Promotion Rate	91.8 %	95.6 %	96.8 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	22	5	NA	19	NA	NA	NA
4	4	NA	33	6	NA	31	2	NA	16
5	7	NA	27	9	NA	64	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	19	19	19
Gender			
Female	95 %	89 %	89 %
Male	5 %	11 %	11 %
Race / Ethnicity			
African American	84 %	89 %	84 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	5 %
Hispanic	5 %	0 %	0 %
White	11 %	5 %	5 %
2 or more Ethnicities	0 %	5 %	5 %
Average Experience	14	15	13
Years of Experience			
5 or less	42 %	32 %	42 %
6 to 10	0 %	16 %	11 %
11 or more	58 %	53 %	47 %
Teacher by Program			
Regular	100 %	95 %	95 %
Bilingual / ESL	0 %	5 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	21 %	26 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	98 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	0	0	1
Educational Aides	3	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	759	x	92.49 %	x	1	702.00 = 702.00
Total Enrollment	759				702.00	702.00
Special Population Units				Weight		
Economically Disadvantaged (Count)			712	x	.1	= 71.20
At-Risk (Count)			404	x	.1	= 40.40
Special Education (Count)			104	x	.15	= 15.60
Gifted and Talented (Count)			16	x	.12	= 1.92
Career and Technology (FTE's)			5	x	.35	= 1.75
ELL (Count)			318	x	.11	= 34.98
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						165.85
Total Refined Units						868.00
Basic Allocation						\$3,157,784
High School Allotment						\$0
Capital Allocation						\$7,590
Small School Subsidy						\$0
Other Adjustment						\$29,315
Total Basic Operating						\$3,194,689
Prior Year Total Basic Operating (for comparison)						\$3,385,939

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	50.25	Teachers	15.10	Administrative Cost Ratio (Gen Fund)	21.72%
Counselors / Nurses / Librarians	4.00	Admin / Other	47.44	Budget per Student	\$6,945
Principal / AP / Managers	5.00	Total Staff Ratio	11.46	General Fund Allocation % to Total	95.11%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.89%
Total Staff	66.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,335,080
PUA-GIFTED & TALENTED*	\$1,288
PUA-STATE COMPENSATORY EDUCATION*	\$141,271
PUA-CAREER TECHNICAL EDUCATION*	\$21,928
PUA-BILINGUAL EDUCATION*	\$48,994
PUA-SPECIAL EDUCATION*	\$54,250
CAMPUS CAPITAL	\$7,590
PUA-MAGNET PROGRAM	\$70,081
SPECIAL EDUCATION (CENTRALIZED)	\$944,609
ACHIEVE 180 PROGRAM	\$216,495
CUSTODIAL SERVICES	\$18,167
DW-UTILITIES	\$153,229
Total Preliminary General Fund Budget	\$5,012,982

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,602,811
Other General Fund Allocations	\$1,410,171
Special Revenue Funding	\$257,980
Total Preliminary Campus Funding	\$5,270,962

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$257,980
Total Special Revenue Budget	\$257,980

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	829	804	789
Gender			
Female	45 %	46 %	47 %
Male	55 %	54 %	53 %
Race / Ethnicity			
African American	11 %	13 %	10 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	87 %	85 %	88 %
White	1 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Career Technology Education	1 %	6 %	NA %
ESL	37 %	38 %	36 %
Gifted / Talented	8 %	3 %	8 %
Special Education	14 %	13 %	14 %
Title I	98 %	100 %	100 %
Econ. Disadv/	93 %	96 %	95 %
Eng. Lang. Learners (ELL)	40 %	46 %	45 %
At-Risk	74 %	85 %	80 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.7 %	93.8 %	94.7 %
Promotion Rate	99.0 %	98.6 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.8 %	2.1 %	1.7 %

TEA Accountability		
2019	2020	2021
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	31	5	NA	28	NA	NA	NA
7	4	NA	29	4	NA	15	4	NA	23
8	5	NA	33	6	NA	16	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	54	55	52
Gender			
Female	52 %	55 %	56 %
Male	48 %	45 %	44 %
Race / Ethnicity			
African American	61 %	67 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	0 %	2 %
Hispanic	20 %	16 %	19 %
White	17 %	16 %	15 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	6	6	7
Years of Experience			
5 or less	72 %	67 %	58 %
6 to 10	9 %	13 %	17 %
11 or more	19 %	20 %	25 %
Teacher by Program			
Regular	56 %	62 %	79 %
Bilingual / ESL	2 %	4 %	4 %
Career Technical Education	2 %	0 %	0 %
Compensatory Education	26 %	11 %	8 %
Gifted / Talented	7 %	9 %	6 %
Special Education	7 %	13 %	4 %
Other	0 %	2 %	0 %
Advanced Degrees			
Master's	19 %	18 %	21 %
Doctorate	2 %	2 %	2 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	1	1	0
Assistant Principals	3	2	1
Other Professional Staff	7	6	8
Educational Aides	7	7	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	67
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	66	x		x	1	63.39	= 63.39
K-12	722	x	96.05 %	x	1	693.48	= 693.48
Total Enrollment	788					756.87	= 756.87
Special Population Units				Weight			
Economically Disadvantaged (Count)			416	x	.1	=	41.60
At-Risk (Count)			226	x	.1	=	22.60
Special Education (Count)			55	x	.15	=	8.25
Gifted and Talented (Count)			269	x	.12	=	32.28
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			253	x	.11	=	27.83
Homeless (Count)			13	x	.05	=	0.65
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							133.21
Total Refined Units							890.00
Basic Allocation							\$3,205,780
High School Allotment							\$0
Capital Allocation							\$7,880
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$3,213,660
Prior Year Total Basic Operating (for comparison)							\$3,302,009

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	50.98	Teachers	15.46	Administrative Cost Ratio (Gen Fund)	9.79%
Counselors / Nurses / Librarians	5.00	Admin / Other	52.53	Budget per Student	\$5,465
Principal / AP / Managers	2.00	Total Staff Ratio	11.94	General Fund Allocation % to Total	96.83%
Other Support Staff	8.00			Special Revenue Allocation % to Total	3.17%
Total Staff	65.98				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,398,209	Resource Allocation Funding Formula	\$3,572,472
PUA-GIFTED & TALENTED*	\$22,508	Other General Fund Allocations	\$597,162
PUA-STATE COMPENSATORY EDUCATION*	\$80,782	Special Revenue Funding	\$136,659
PUA-BILINGUAL EDUCATION*	\$42,346	Total Preliminary Campus Funding	\$4,306,294
PUA-SPECIAL EDUCATION*	\$28,627		
CAMPUS CAPITAL	\$7,880	Special Revenue Preliminary Budget	
PUA-MAGNET PROGRAM	\$140,866	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$338,300	Title I Programs	\$136,659
CUSTODIAL SERVICES	\$12,377	Total Special Revenue Budget	\$136,659
DW-UTILITIES	\$97,739		
Total Preliminary General Fund Budget	\$4,169,635		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	818	809	810
Gender			
Female	50 %	49 %	50 %
Male	50 %	51 %	50 %
Race / Ethnicity			
African American	26 %	26 %	28 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	10 %	8 %	7 %
Hispanic	39 %	40 %	41 %
White	23 %	23 %	20 %
2 or more Ethnicities	3 %	3 %	3 %
Students by Program			
Bilingual	18 %	17 %	18 %
ESL	12 %	14 %	14 %
Gifted / Talented	37 %	36 %	34 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	51 %	48 %	53 %
Eng. Lang. Learners (ELL)	26 %	26 %	25 %
At-Risk	50 %	53 %	36 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.6 %	96.2 %	97.1 %
Promotion Rate	99.8 %	99.0 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	60	7	NA	58	NA	NA	NA
4	7	NA	57	7	NA	47	7	NA	51
5	8	NA	71	8	NA	71	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	45	43	43
Gender			
Female	89 %	93 %	93 %
Male	11 %	7 %	7 %
Race / Ethnicity			
African American	20 %	23 %	23 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	5 %	5 %
Hispanic	22 %	23 %	26 %
White	53 %	49 %	47 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	12
Years of Experience			
5 or less	29 %	30 %	30 %
6 to 10	20 %	23 %	19 %
11 or more	51 %	47 %	51 %
Teacher by Program			
Regular	91 %	95 %	100 %
Bilingual / ESL	9 %	5 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	19 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	96 %	93 %
Staff			
Counselors	0	1	1
Assistant Principals	1	1	0
Other Professional Staff	4	3	2
Educational Aides	6	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	100	x		x	1	96.27	=	96.27	
K-12	734	x	96.27 %	x	1	706.62	=	706.62	
Total Enrollment	834					802.89		802.89	
Special Population Units						Weight			
Economically Disadvantaged (Count)				830	x	.1	=	83.00	
At-Risk (Count)				427	x	.1	=	42.70	
Special Education (Count)				56	x	.15	=	8.40	
Gifted and Talented (Count)				70	x	.12	=	8.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				397	x	.11	=	43.67	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								186.17	
Total Refined Units								989.00	
Basic Allocation								\$3,562,378	
High School Allotment								\$0	
Capital Allocation								\$8,340	
Small School Subsidy								\$0	
Other Adjustment								\$720	
Total Basic Operating								\$3,571,438	
Prior Year Total Basic Operating (for comparison)								\$3,690,454	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	60.00	Teachers	13.90	Administrative Cost Ratio (Gen Fund)	8.62%
Counselors / Nurses / Librarians	3.00	Admin / Other	46.99	Budget per Student	\$6,131
Principal / AP / Managers	3.00	Total Staff Ratio	10.73	General Fund Allocation % to Total	94.45%
Other Support Staff	11.75			Special Revenue Allocation % to Total	5.55%
Total Staff	77.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,046,198
PUA-REGULAR PROGRAM*	\$3,860,713	Other General Fund Allocations	\$782,920
PUA-GIFTED & TALENTED*	\$5,636	Special Revenue Funding	\$283,870
PUA-STATE COMPENSATORY EDUCATION*	\$78,347	Total Preliminary Campus Funding	\$5,112,988
PUA-BILINGUAL EDUCATION*	\$72,354		
PUA-SPECIAL EDUCATION*	\$29,148	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$9,028	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$302,618	Title I Programs	\$283,870
SPECIAL EDUCATION (CENTRALIZED)	\$376,921	Total Special Revenue Budget	\$283,870
CUSTODIAL SERVICES	\$14,314		
DW-UTILITIES	\$80,039		
Total Preliminary General Fund Budget	\$4,829,118		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	888	896	818
Gender			
Female	48 %	48 %	47 %
Male	52 %	52 %	53 %
Race / Ethnicity			
African American	2 %	2 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	95 %	96 %	97 %
White	3 %	3 %	2 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Bilingual	48 %	47 %	47 %
ESL	<1 %	<1 %	<1 %
Gifted / Talented	8 %	9 %	9 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	98 %	100 %
Eng. Lang. Learners (ELL)	48 %	46 %	44 %
At-Risk	80 %	83 %	55 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.3 %	97.2 %
Promotion Rate	99.5 %	99.5 %	99.8 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	7 NA 52	8 NA 61	NA NA NA
4	6 NA 61	7 NA 68	5 NA 56 NA NA
5	7 NA 67	7 NA 63	NA 7 NA 50 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	52	52	51
Gender			
Female	85 %	81 %	80 %
Male	15 %	19 %	20 %
Race / Ethnicity			
African American	4 %	2 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	4 %
Hispanic	63 %	67 %	63 %
White	27 %	25 %	29 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	10	10	10
Years of Experience			
5 or less	38 %	40 %	41 %
6 to 10	25 %	15 %	14 %
11 or more	37 %	44 %	45 %
Teacher by Program			
Regular	62 %	71 %	94 %
Bilingual / ESL	31 %	21 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	8 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	8 %	10 %	10 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	2	3
Educational Aides	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	49	x		x	1	45.69	=	45.69	
K-12	388	x	93.25 %	x	1	361.81	=	361.81	
Total Enrollment	437					407.50		407.50	
Special Population Units						Weight			
Economically Disadvantaged (Count)				415	x	.1	=	41.50	
At-Risk (Count)				182	x	.1	=	18.20	
Special Education (Count)				53	x	.15	=	7.95	
Gifted and Talented (Count)				4	x	.12	=	0.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				159	x	.11	=	17.49	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								85.62	
Total Refined Units								493.00	
Basic Allocation								\$1,775,786	
High School Allotment								\$0	
Capital Allocation								\$4,370	
Small School Subsidy								\$132,300	
Other Adjustment								\$0	
Total Basic Operating								\$1,912,456	
Prior Year Total Basic Operating (for comparison)								\$1,984,408	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.25	Teachers	14.45	Administrative Cost Ratio (Gen Fund)	13.13%
Counselors / Nurses / Librarians	2.00	Admin / Other	51.41	Budget per Student	\$6,945
Principal / AP / Managers	2.00	Total Staff Ratio	11.28	General Fund Allocation % to Total	95.14%
Other Support Staff	4.50			Special Revenue Allocation % to Total	4.86%
Total Staff	38.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,915,061
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$144,437
PUA-STATE COMPENSATORY EDUCATION*	\$66,807
PUA-BILINGUAL EDUCATION*	\$30,849
PUA-SPECIAL EDUCATION*	\$27,586
CAMPUS CAPITAL	\$4,370
SPECIAL EDUCATION (CENTRALIZED)	\$337,199
ACHIEVE 180 PROGRAM	\$222,635
CUSTODIAL SERVICES	\$12,162
DW-UTILITIES	\$126,135
Total Preliminary General Fund Budget	\$2,887,563

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,185,062
Other General Fund Allocations	\$702,501
Special Revenue Funding	\$147,371
Total Preliminary Campus Funding	\$3,034,934

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$147,371
Total Special Revenue Budget	\$147,371

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	517	471	446
Gender			
Female	50 %	51 %	48 %
Male	50 %	49 %	52 %
Race / Ethnicity			
African American	45 %	47 %	46 %
American Indian	<1 %	1 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	53 %	51 %	52 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	39 %	36 %	36 %
ESL	<1 %	1 %	<1 %
Gifted / Talented	2 %	<1 %	1 %
Special Education	9 %	10 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	92 %	96 %
Eng. Lang. Learners (ELL)	39 %	38 %	37 %
At-Risk	85 %	88 %	53 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.7 %	92.7 %	95.0 %
Promotion Rate	99.1 %	99.3 %	96.7 %

TEA Accountability						
2019	2020	2021				
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster				
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)						
Grade	Reading	Mathematics	Writing	Science	Social Studies	
	19 20 21	19 20 21	19 20 21	19 20 21	19 20 21	
3	4 NA 33	4 NA 29	NA	NA	NA	
4	2 NA 45	3 NA 41	3 NA 33	NA	NA	
5	4 NA 57	5 NA 30	NA	4 NA 20	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	33	32	30
Gender			
Female	85 %	81 %	70 %
Male	15 %	19 %	30 %
Race / Ethnicity			
African American	58 %	63 %	70 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	27 %	25 %	23 %
White	12 %	9 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	10	10
Years of Experience			
5 or less	48 %	41 %	40 %
6 to 10	12 %	16 %	20 %
11 or more	39 %	44 %	40 %
Teacher by Program			
Regular	91 %	91 %	97 %
Bilingual / ESL	6 %	6 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	36 %	34 %	33 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	92 %
Staff			
Counselors	1	2	1
Assistant Principals	2	1	1
Other Professional Staff	4	4	5
Educational Aides	4	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	53	x		x	1	49.32	=	49.32	
K-12	496	x	93.05 %	x	1	461.53	=	461.53	
Total Enrollment	549					510.85		510.85	
Special Population Units						Weight			
Economically Disadvantaged (Count)				526	x	.1	=	52.60	
At-Risk (Count)				155	x	.1	=	15.50	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				7	x	.12	=	0.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				73	x	.11	=	8.03	
Homeless (Count)				18	x	.05	=	0.90	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								84.17	
Total Refined Units								595.00	
Basic Allocation								\$2,143,190	
High School Allotment								\$0	
Capital Allocation								\$5,490	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,148,680	
Prior Year Total Basic Operating (for comparison)								\$2,191,849	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.25	Teachers	19.43	Administrative Cost Ratio (Gen Fund)	11.88%
Counselors / Nurses / Librarians	3.00	Admin / Other	45.75	Budget per Student	\$6,686
Principal / AP / Managers	3.00	Total Staff Ratio	13.64	General Fund Allocation % to Total	95.04%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.96%
Total Staff	40.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,485,181
PUA-REGULAR PROGRAM*	\$2,392,864	Other General Fund Allocations	\$1,003,154
PUA-GIFTED & TALENTED*	\$564	Special Revenue Funding	\$182,118
PUA-STATE COMPENSATORY EDUCATION*	\$59,454	Total Preliminary Campus Funding	\$3,670,453
PUA-BILINGUAL EDUCATION*	\$10,439		
PUA-SPECIAL EDUCATION*	\$21,861	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,490	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$457,818	Title I Programs	\$182,118
ACHIEVE 180 PROGRAM	\$210,375	Total Special Revenue Budget	\$182,118
CUSTODIAL SERVICES	\$108,226		
DW-UTILITIES	\$221,245		
Total Preliminary General Fund Budget	\$3,488,335		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	531	575	542
Gender			
Female	50 %	51 %	53 %
Male	50 %	49 %	47 %
Race / Ethnicity			
African American	71 %	70 %	68 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	27 %	28 %	29 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	13 %	12 %	13 %
Gifted / Talented	1 %	1 %	1 %
Special Education	9 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	96 %	97 %
Eng. Lang. Learners (ELL)	14 %	13 %	15 %
At-Risk	75 %	77 %	46 %
Student Outcomes	2018	2019	2020
Attendance Rate	91.5 %	93.1 %	94.9 %
Promotion Rate	94.1 %	94.0 %	93.9 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	31	6	NA	22	NA	NA	NA
4	3	NA	39	5	NA	27	2	NA	9
5	6	NA	49	5	NA	44	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	36	34
Gender			
Female	92 %	89 %	91 %
Male	8 %	11 %	9 %
Race / Ethnicity			
African American	89 %	83 %	82 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	6 %
Hispanic	6 %	11 %	9 %
White	3 %	3 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	11
Years of Experience			
5 or less	56 %	56 %	35 %
6 to 10	14 %	17 %	21 %
11 or more	31 %	28 %	44 %
Teacher by Program			
Regular	86 %	92 %	97 %
Bilingual / ESL	8 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	8 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	22 %	32 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	92 %
Staff			
Counselors	1	0	1
Assistant Principals	1	0	1
Other Professional Staff	2	2	1
Educational Aides	5	4	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	78	x		x	1	75.04	=	75.04	
K-12	630	x	96.20 %	x	1	606.06	=	606.06	
Total Enrollment	708					681.10		681.10	
Special Population Units					Weight				
Economically Disadvantaged (Count)				642	x	.1	=	64.20	
At-Risk (Count)				453	x	.1	=	45.30	
Special Education (Count)				59	x	.15	=	8.85	
Gifted and Talented (Count)				45	x	.12	=	5.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				423	x	.11	=	46.53	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								170.53	
Total Refined Units								852.00	
Basic Allocation								\$3,068,904	
High School Allotment								\$0	
Capital Allocation								\$7,080	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,075,984	
Prior Year Total Basic Operating (for comparison)								\$3,283,479	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.31	Teachers	15.29	Administrative Cost Ratio (Gen Fund)	11.70%
Counselors / Nurses / Librarians	1.25	Admin / Other	70.80	Budget per Student	\$5,938
Principal / AP / Managers	2.00	Total Staff Ratio	12.57	General Fund Allocation % to Total	94.53%
Other Support Staff	6.75			Special Revenue Allocation % to Total	5.47%
Total Staff	56.31				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,596,907
PUA-REGULAR PROGRAM*	\$3,325,185	Other General Fund Allocations	\$377,012
PUA-GIFTED & TALENTED*	\$3,623	Special Revenue Funding	\$230,034
PUA-STATE COMPENSATORY EDUCATION*	\$159,398	Total Preliminary Campus Funding	\$4,203,953
PUA-BILINGUAL EDUCATION*	\$77,992		
PUA-SPECIAL EDUCATION*	\$30,709	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$7,080	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$177,411	Title I Programs	\$230,034
CUSTODIAL SERVICES	\$14,632	Total Special Revenue Budget	\$230,034
DW-UTILITIES	\$177,889		
Total Preliminary General Fund Budget	\$3,973,919		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	781	808	723
Gender			
Female	51 %	51 %	52 %
Male	49 %	49 %	48 %
Race / Ethnicity			
African American	17 %	18 %	18 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	81 %	80 %	81 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	50 %	41 %	47 %
ESL	7 %	10 %	12 %
Gifted / Talented	9 %	7 %	7 %
Special Education	5 %	6 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	86 %	91 %	93 %
Eng. Lang. Learners (ELL)	59 %	59 %	61 %
At-Risk	80 %	85 %	70 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	96.7 %	97.2 %
Promotion Rate	97.8 %	98.3 %	98.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	75	7	NA	49	NA	NA	NA
4	7	NA	53	6	NA	31	6	NA	30
5	7	NA	64	8	NA	53	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	40	40	40
Gender			
Female	88 %	83 %	83 %
Male	13 %	18 %	18 %
Race / Ethnicity			
African American	48 %	53 %	55 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	43 %	38 %	38 %
White	10 %	10 %	8 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	11
Years of Experience			
5 or less	35 %	38 %	35 %
6 to 10	23 %	23 %	15 %
11 or more	43 %	40 %	50 %
Teacher by Program			
Regular	88 %	85 %	98 %
Bilingual / ESL	8 %	13 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	20 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	4	4
Educational Aides	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	54	x		x	1	51.54	=	51.54	
K-12	580	x	95.45 %	x	1	553.61	=	553.61	
Total Enrollment	634					605.15		605.15	
Special Population Units					Weight				
Economically Disadvantaged (Count)				608	x	.1	=	60.80	
At-Risk (Count)				339	x	.1	=	33.90	
Special Education (Count)				50	x	.15	=	7.50	
Gifted and Talented (Count)				20	x	.12	=	2.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				360	x	.11	=	39.60	
Homeless (Count)				10	x	.05	=	0.50	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								144.75	
Total Refined Units								750.00	
Basic Allocation								\$2,701,500	
High School Allotment								\$0	
Capital Allocation								\$6,340	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,707,840	
Prior Year Total Basic Operating (for comparison)								\$3,020,018	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	34.00	Teachers	18.65	Administrative Cost Ratio (Gen Fund)	8.45%
Counselors / Nurses / Librarians	2.00	Admin / Other	60.38	Budget per Student	\$6,096
Principal / AP / Managers	2.50	Total Staff Ratio	14.25	General Fund Allocation % to Total	94.43%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.57%
Total Staff	44.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,231,605
PUA-REGULAR PROGRAM*	\$3,026,842	Other General Fund Allocations	\$418,137
PUA-GIFTED & TALENTED*	\$1,610	Special Revenue Funding	\$215,419
PUA-STATE COMPENSATORY EDUCATION*	\$113,507	Total Preliminary Campus Funding	\$3,865,161
PUA-BILINGUAL EDUCATION*	\$63,621	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$26,025	Grant Category	Budget Amount
CAMPUS CAPITAL	\$6,340	Title I Programs	\$215,419
SPECIAL EDUCATION (CENTRALIZED)	\$307,450	Total Special Revenue Budget	\$215,419
CUSTODIAL SERVICES	\$15,621		
DW-UTILITIES	\$88,726		
Total Preliminary General Fund Budget	\$3,649,742		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	830	777	640
Gender			
Female	48 %	49 %	50 %
Male	52 %	51 %	50 %
Race / Ethnicity			
African American	42 %	40 %	38 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	54 %	57 %	60 %
White	<1 %	1 %	1 %
2 or more Ethnicities	2 %	2 %	1 %
Students by Program			
Bilingual	57 %	49 %	56 %
ESL	1 %	7 %	1 %
Gifted / Talented	4 %	3 %	4 %
Special Education	5 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	95 %	97 %
Eng. Lang. Learners (ELL)	43 %	45 %	45 %
At-Risk	81 %	85 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	95.6 %	96.2 %
Promotion Rate	98.1 %	98.9 %	98.4 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	33	5	NA	26	NA	NA	NA
4	4	NA	42	5	NA	25	2	NA	13
5	5	NA	42	7	NA	27	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	46	46	41
Gender			
Female	91 %	85 %	76 %
Male	9 %	15 %	24 %
Race / Ethnicity			
African American	63 %	67 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	28 %	30 %	32 %
White	7 %	2 %	5 %
2 or more Ethnicities	2 %	0 %	0 %
Average Experience	10	9	9
Years of Experience			
5 or less	46 %	52 %	56 %
6 to 10	20 %	17 %	10 %
11 or more	35 %	30 %	34 %
Teacher by Program			
Regular	87 %	76 %	98 %
Bilingual / ESL	11 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	15 %	12 %
Doctorate	2 %	2 %	2 %
Attendance Rate	94 %	97 %	90 %
Staff			
Counselors	0	0	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	4
Educational Aides	5	5	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,040	x	96.35 %	x	1	1,002.04	=	1,002.04	
Total Enrollment	1,040					1,002.04		1,002.04	
Special Population Units					Weight				
Economically Disadvantaged (Count)			513	x		.1	=	51.30	
At-Risk (Count)			221	x		.1	=	22.10	
Special Education (Count)			104	x		.15	=	15.60	
Gifted and Talented (Count)			353	x		.12	=	42.36	
Career and Technology (FTE's)			19	x		.35	=	6.65	
ELL (Count)			153	x		.11	=	16.83	
Homeless (Count)			20	x		.05	=	1.00	
Refugee (Count)			0	x		.05	=	0.00	
Total Special Population Units								155.84	
Total Refined Units								1,158.00	
Basic Allocation								\$4,212,804	
High School Allotment								\$0	
Capital Allocation								\$10,400	
Small School Subsidy								\$0	
Other Adjustment								\$34,932	
Total Basic Operating								\$4,258,136	
Prior Year Total Basic Operating (for comparison)								\$4,471,084	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	58.00	Teachers	17.93	Administrative Cost Ratio (Gen Fund)	9.42%
Counselors / Nurses / Librarians	5.00	Admin / Other	40.31	Budget per Student	\$5,793
Principal / AP / Managers	3.25	Total Staff Ratio	12.41	General Fund Allocation % to Total	97.29%
Other Support Staff	17.55			Special Revenue Allocation % to Total	2.71%
Total Staff	83.80				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,821,004
PUA-REGULAR PROGRAM*	\$4,578,540	Other General Fund Allocations	\$1,040,332
PUA-GIFTED & TALENTED*	\$30,251	Special Revenue Funding	\$163,195
PUA-STATE COMPENSATORY EDUCATION*	\$80,743	Total Preliminary Campus Funding	\$6,024,530
PUA-CAREER TECHNICAL EDUCATION*	\$55,459		
PUA-BILINGUAL EDUCATION*	\$21,879	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$54,132	Grant Category	Budget Amount
CAMPUS CAPITAL	\$10,400	Title I Programs	\$163,195
PUA-MAGNET PROGRAM	\$210,944	Total Special Revenue Budget	\$163,195
SPECIAL EDUCATION (CENTRALIZED)	\$556,346		
CUSTODIAL SERVICES	\$17,711		
DW-UTILITIES	\$244,930		
Total Preliminary General Fund Budget	\$5,861,335		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	984	1,032	1,030
Gender			
Female	49 %	49 %	50 %
Male	51 %	51 %	50 %
Race / Ethnicity			
African American	7 %	6 %	5 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	2 %	2 %
Hispanic	72 %	68 %	68 %
White	17 %	21 %	22 %
2 or more Ethnicities	2 %	3 %	3 %
Students by Program			
Career Technology Education	11 %	11 %	NA %
ESL	12 %	12 %	12 %
Gifted / Talented	33 %	34 %	34 %
Special Education	9 %	9 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	51 %	43 %	50 %
Eng. Lang. Learners (ELL)	13 %	13 %	14 %
At-Risk	38 %	48 %	51 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	96.9 %	97.2 %
Promotion Rate	100.0 %	99.8 %	99.5 %
Annual Dropout Rate (Gr. 7-8)	0.4 %	0.3 %	0.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	7	NA	70	8	NA	74	NA	NA	NA
7	7	NA	73	7	NA	60	7	NA	70
8	8	NA	70	8	NA	69	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	53	54	58
Gender			
Female	74 %	76 %	76 %
Male	26 %	24 %	24 %
Race / Ethnicity			
African American	23 %	22 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	7 %
Hispanic	23 %	22 %	21 %
White	51 %	52 %	50 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	10
Years of Experience			
5 or less	42 %	41 %	33 %
6 to 10	30 %	28 %	34 %
11 or more	28 %	31 %	33 %
Teacher by Program			
Regular	45 %	61 %	83 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	2 %	2 %	2 %
Compensatory Education	2 %	2 %	2 %
Gifted / Talented	49 %	30 %	14 %
Special Education	2 %	6 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	13 %	17 %
Doctorate	2 %	2 %	2 %
Attendance Rate	96 %	96 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	5	6	5
Educational Aides	6	6	6

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	98	N/A	96	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	625	x	93.78 %	x	1	586.13	=	586.13	
Total Enrollment	625					586.13		586.13	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)			619	x		.1	=	61.90	
At-Risk (Count)			329	x		.1	=	32.90	
Special Education (Count)			72	x		.15	=	10.80	
Gifted and Talented (Count)			46	x		.12	=	5.52	
Career and Technology (FTE's)			0	x		.35	=	0.00	
ELL (Count)			263	x		.11	=	28.93	
Homeless (Count)			0	x		.05	=	0.00	
Refugee (Count)			0	x		.05	=	0.00	
Total Special Population Units								140.05	
Total Refined Units								726.00	
Basic Allocation								\$2,641,188	
High School Allotment								\$0	
Capital Allocation								\$6,250	
Small School Subsidy								\$262,500	
Other Adjustment								\$25,960	
Total Basic Operating								\$2,935,898	
Prior Year Total Basic Operating (for comparison)								\$3,036,639	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	38.25	Teachers	16.34	Administrative Cost Ratio (Gen Fund)	18.49%
Counselors / Nurses / Librarians	2.08	Admin / Other	47.49	Budget per Student	\$6,943
Principal / AP / Managers	4.00	Total Staff Ratio	12.16	General Fund Allocation % to Total	94.91%
Other Support Staff	7.08			Special Revenue Allocation % to Total	5.09%
Total Staff	51.41				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,438,444
PUA-REGULAR PROGRAM*	\$2,865,534	Other General Fund Allocations	\$679,620
PUA-GIFTED & TALENTED*	\$3,704	Special Revenue Funding	\$221,027
PUA-SMALL SCHOOL SUBSIDY*	\$270,385	Total Preliminary Campus Funding	\$4,339,091
PUA-STATE COMPENSATORY EDUCATION*	\$106,670	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$116,670	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$38,004	Title I Programs	\$221,027
PUA-SPECIAL EDUCATION*	\$37,476	Total Special Revenue Budget	\$221,027
CAMPUS CAPITAL	\$6,250		
SPECIAL EDUCATION (CENTRALIZED)	\$412,142		
ACHIEVE 180 PROGRAM	\$69,929		
CUSTODIAL SERVICES	\$20,470		
DW-UTILITIES	\$170,829		
Total Preliminary General Fund Budget	\$4,118,064		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	673	680	638
Gender			
Female	48 %	47 %	49 %
Male	52 %	53 %	51 %
Race / Ethnicity			
African American	21 %	19 %	19 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	76 %	79 %	79 %
White	2 %	1 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	19 %	20 %	NA %
ESL	35 %	46 %	42 %
Gifted / Talented	10 %	9 %	8 %
Special Education	11 %	11 %	11 %
Title I	93 %	84 %	100 %
Econ. Disadv/	89 %	98 %	99 %
Eng. Lang. Learners (ELL)	37 %	49 %	44 %
At-Risk	70 %	82 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.1 %	93.6 %	95.6 %
Promotion Rate	99.4 %	99.6 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	4.2 %	2.9 %	3.8 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	34	5	NA	35	NA	NA	NA
7	5	NA	40	5	NA	25	4	NA	28
8	6	NA	42	7	NA	21	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	38	39	38
Gender			
Female	79 %	69 %	68 %
Male	21 %	31 %	32 %
Race / Ethnicity			
African American	74 %	64 %	66 %
American Indian	0 %	3 %	3 %
Asian/Pac. Islander	0 %	5 %	3 %
Hispanic	16 %	18 %	16 %
White	11 %	10 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	7	9	8
Years of Experience			
5 or less	66 %	56 %	61 %
6 to 10	8 %	15 %	16 %
11 or more	26 %	28 %	24 %
Teacher by Program			
Regular	29 %	46 %	50 %
Bilingual / ESL	11 %	18 %	18 %
Career Technical Education	3 %	3 %	0 %
Compensatory Education	8 %	10 %	8 %
Gifted / Talented	34 %	13 %	13 %
Special Education	16 %	10 %	11 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	28 %	24 %
Doctorate	0 %	3 %	3 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	3	3	2
Other Professional Staff	5	5	6
Educational Aides	5	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	89
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	25	x	97.22 %	x	1	24.31 = 24.31
K-12	757	x		x	1	735.96 = 735.96
Total Enrollment	782				760.27	760.27
Special Population Units					Weight	
Economically Disadvantaged (Count)			106	x	.1 =	10.60
At-Risk (Count)			150	x	.1 =	15.00
Special Education (Count)			50	x	.15 =	7.50
Gifted and Talented (Count)			304	x	.12 =	36.48
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			135	x	.11 =	14.85
Homeless (Count)			4	x	.05 =	0.20
Refugee (Count)			1	x	.05 =	0.05
Total Special Population Units						84.68
Total Refined Units						845.00
Basic Allocation						\$3,043,690
High School Allotment						\$0
Capital Allocation						\$7,820
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,051,510
Prior Year Total Basic Operating (for comparison)						\$3,076,714

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.82	Teachers	17.85	Administrative Cost Ratio (Gen Fund)	10.44%
Counselors / Nurses / Librarians	1.50	Admin / Other	86.89	Budget per Student	\$5,164
Principal / AP / Managers	2.00	Total Staff Ratio	14.80	General Fund Allocation % to Total	100.00%
Other Support Staff	5.50			Special Revenue Allocation % to Total	0.00%
Total Staff	52.82				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,488,156
PUA-GIFTED & TALENTED*	\$24,157
PUA-STATE COMPENSATORY EDUCATION*	\$50,407
PUA-BILINGUAL EDUCATION*	\$19,305
PUA-SPECIAL EDUCATION*	\$26,025
CAMPUS CAPITAL	\$7,820
SPECIAL EDUCATION (CENTRALIZED)	\$308,824
CUSTODIAL SERVICES	\$13,249
DW-UTILITIES	\$100,311
Total Preliminary General Fund Budget	\$4,038,255

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,608,050
Other General Fund Allocations	\$430,204
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$4,038,255

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	805	819	751
Gender			
Female	50 %	49 %	50 %
Male	50 %	51 %	50 %
Race / Ethnicity			
African American	6 %	5 %	5 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	32 %	35 %	39 %
Hispanic	15 %	16 %	18 %
White	41 %	38 %	32 %
2 or more Ethnicities	6 %	6 %	6 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	12 %	15 %	17 %
Gifted / Talented	48 %	45 %	42 %
Special Education	6 %	6 %	6 %
Title I	0 %	0 %	1 %
Econ. Disadv.	11 %	10 %	14 %
Eng. Lang. Learners (ELL)	13 %	16 %	18 %
At-Risk	24 %	27 %	23 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.2 %	97.5 %	97.9 %
Promotion Rate	99.4 %	99.0 %	99.8 %

TEA Accountability													
2019			2020			2021							
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>	<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	
3	9	NA	94	9	NA	94	NA			NA		NA	
4	9	NA	92	9	NA	90	9	NA	90	NA		NA	
5	9	NA	96	9	NA	97	NA			9	NA	93	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	42	42
Gender			
Female	93 %	93 %	93 %
Male	7 %	7 %	7 %
Race / Ethnicity			
African American	16 %	14 %	12 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	5 %	5 %
Hispanic	14 %	14 %	14 %
White	64 %	67 %	69 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	13	12
Years of Experience			
5 or less	25 %	26 %	29 %
6 to 10	18 %	17 %	19 %
11 or more	57 %	57 %	52 %
Teacher by Program			
Regular	98 %	90 %	100 %
Bilingual / ESL	0 %	7 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	24 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	4	5
Educational Aides	5	2	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	490	x	96.28 %	x	1	471.77 =	471.77
Total Enrollment	490					471.77	471.77
Special Population Units					Weight		
Economically Disadvantaged (Count)			330	x	.1	=	33.00
At-Risk (Count)			71	x	.1	=	7.10
Special Education (Count)			9	x	.15	=	1.35
Gifted and Talented (Count)			210	x	.12	=	25.20
Career and Technology (FTE's)			176	x	.35	=	61.60
ELL (Count)			6	x	.11	=	0.66
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							128.91
Total Refined Units							601.00
Basic Allocation							\$2,164,802
High School Allotment							\$102,170
Capital Allocation							\$4,900
Small School Subsidy							\$21,000
Other Adjustment							\$0
Total Basic Operating							\$2,292,872
Prior Year Total Basic Operating (for comparison)							\$2,302,760

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.75	Teachers	15.43	Administrative Cost Ratio (Gen Fund)	17.45%
Counselors / Nurses / Librarians	4.43	Admin / Other	29.50	Budget per Student	\$5,931
Principal / AP / Managers	3.00	Total Staff Ratio	10.13	General Fund Allocation % to Total	96.19%
Other Support Staff	9.18			Special Revenue Allocation % to Total	3.81%
Total Staff	48.36				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,458,151
PUA-REGULAR PROGRAM*	\$1,847,923	Other General Fund Allocations	\$337,345
PUA-GIFTED & TALENTED*	\$16,909	Special Revenue Funding	\$110,742
PUA-SMALL SCHOOL SUBSIDY*	\$20,288	Total Preliminary Campus Funding	\$2,906,238
PUA-STATE COMPENSATORY EDUCATION*	\$21,918	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$532,984	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$858	Title I Programs	\$110,742
PUA-SPECIAL EDUCATION*	\$17,272	Total Special Revenue Budget	\$110,742
HS ALLOTMENT	\$117,466		
CAMPUS CAPITAL	\$4,900		
PUA-MAGNET PROGRAM	\$89,311		
SPECIAL EDUCATION (CENTRALIZED)	\$19,473		
SPCL ALLOC-RECURRING	\$87,000		
CUSTODIAL SERVICES	\$19,195		
Total Preliminary General Fund Budget	\$2,795,496		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	495	496	499
Gender			
Female	71 %	73 %	73 %
Male	29 %	27 %	27 %
Race / Ethnicity			
African American	37 %	36 %	39 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	3 %	2 %
Hispanic	53 %	54 %	52 %
White	6 %	6 %	6 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Education	100 %	100 %	NA %
ESL	1 %	1 %	3 %
Gifted / Talented	40 %	40 %	47 %
Special Education	1 %	1 %	2 %
Title I	100 %	100 %	100 %
Eco. Disadv	66 %	66 %	68 %
Eng. Lang. Learners (ELL)	1 %	1 %	3 %
At-Risk	30 %	40 %	16 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.2 %	95.7 %	97.3 %
4 Yr. Graduation Rate	99.1 %	97 %	100 %
4 Yr. Dropout Rate	0.9 %	2.6 %	0 %
Graduate Count	112	113	101
Texas Scholars	111	109	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	21	22	24
Gender			
Female	57 %	64 %	63 %
Male	43 %	36 %	38 %
Race / Ethnicity			
African American	14 %	14 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	38 %	36 %	33 %
Hispanic	10 %	9 %	17 %
White	38 %	41 %	33 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	10	12
Years of Experience			
5 or less	52 %	50 %	25 %
6 to 10	19 %	14 %	21 %
11 or more	29 %	36 %	54 %
Teacher by Program			
Regular	95 %	23 %	25 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	5 %	32 %	29 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	14 %	21 %
Special Education	0 %	0 %	0 %
Other	0 %	32 %	25 %
Advanced Degrees			
Master's	62 %	68 %	71 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	0	0	0
Other Professional Staff	5	5	4
Educational Aides	0	0	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	92	N/A	72
Biology	98	N/A	98
English I	98	N/A	98
English II	97	N/A	97
US History	98	N/A	100

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	96.0	60.7	% Total Tested	104.5	39.3	% At or above Criterion	20	8.5	26.7
EBRW Average	536	536	Math Average	509	534	Composite Average	22	19.0	21.2
EBRW % At or Above Criterion	79.3	86.8	English Read/Write Average	535	570				
Math Average	485	504	Total Average	1044	1104				
Math % At or Above Criterion	38.8	48.5	% At or Above Criterion	40.2	58.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	2,600	x	92.86 %	x	1	2,414.36	=	2,414.36	
Total Enrollment	2,600					2,414.36		2,414.36	
Special Population Units									
Weight									
Economically Disadvantaged (Count)			2,430	x		.1	=	243.00	
At-Risk (Count)			1,716	x		.1	=	171.60	
Special Education (Count)			312	x		.15	=	46.80	
Gifted and Talented (Count)			351	x		.12	=	42.12	
Career and Technology (FTE's)			372	x		.35	=	130.20	
ELL (Count)			788	x		.11	=	86.68	
Homeless (Count)			4	x		.05	=	0.20	
Refugee (Count)			0	x		.05	=	0.00	
Total Special Population Units								720.60	
Total Refined Units								3,135.00	
Basic Allocation								\$11,292,270	
High School Allotment								\$532,950	
Capital Allocation								\$26,000	
Small School Subsidy								\$0	
Other Adjustment								\$47,325	
Total Basic Operating								\$11,898,545	
Prior Year Total Basic Operating (for comparison)								\$12,537,163	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	162.25	Teachers	16.02	Administrative Cost Ratio (Gen Fund)	20.27%
Counselors / Nurses / Librarians	35.38	Admin / Other	26.43	Budget per Student	\$6,412
Principal / AP / Managers	6.00	Total Staff Ratio	9.98	General Fund Allocation % to Total	94.83%
Other Support Staff	57.00			Special Revenue Allocation % to Total	5.17%
Total Staff	260.63				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$10,662,116
PUA-GIFTED & TALENTED*	\$30,853
PUA-STATE COMPENSATORY EDUCATION*	\$633,836
PUA-CAREER TECHNICAL EDUCATION*	\$1,197,996
PUA-BILINGUAL EDUCATION*	\$114,436
PUA-SPECIAL EDUCATION*	\$162,396
HS ALLOTMENT	\$574,007
CAMPUS CAPITAL	\$26,000
PUA-MAGNET PROGRAM	\$67,291
SPECIAL EDUCATION (CENTRALIZED)	\$1,872,755
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,975
CUSTODIAL SERVICES	\$20,418
DW-UTILITIES	\$442,780
Total Preliminary General Fund Budget	\$15,808,859

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$12,801,632
Other General Fund Allocations	\$3,007,227
Special Revenue Funding	\$861,721
Total Preliminary Campus Funding	\$16,670,580
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$861,721
Total Special Revenue Budget	\$861,721

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	2,612	2,788	2,654
Gender			
Female	44 %	45 %	47 %
Male	56 %	55 %	53 %
Race / Ethnicity			
African American	8 %	7 %	7 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	90 %	91 %	91 %
White	1 %	2 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Education	64 %	66 %	NA %
ESL	27 %	31 %	31 %
Gifted / Talented	11 %	11 %	14 %
Special Education	12 %	11 %	12 %
Title I	100 %	100 %	98 %
Eco. Disadv	96 %	93 %	94 %
Eng. Lang. Learners (ELL)	28 %	32 %	32 %
At-Risk	78 %	82 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.2 %	93.2 %	94.9 %
4 Yr. Graduation Rate	90 %	88 %	89.2 %
4 Yr. Dropout Rate	7.1 %	8.8 %	7.6 %
Graduate Count	568	579	638
Texas Scholars	487	479	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	141	141	147
Gender			
Female	53 %	51 %	48 %
Male	47 %	49 %	52 %
Race / Ethnicity			
African American	32 %	35 %	26 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	5 %	7 %
Hispanic	24 %	23 %	31 %
White	33 %	34 %	34 %
2 or more Ethnicities	2 %	4 %	2 %
Average Experience	8	8	7
Years of Experience			
5 or less	58 %	57 %	60 %
6 to 10	12 %	13 %	16 %
11 or more	30 %	30 %	24 %
Teacher by Program			
Regular	46 %	52 %	66 %
Bilingual / ESL	7 %	13 %	11 %
Career Technical Education	11 %	13 %	10 %
Compensatory Education	3 %	1 %	1 %
Gifted / Talented	9 %	3 %	4 %
Special Education	18 %	17 %	5 %
Other	5 %	1 %	3 %
Advanced Degrees			
Master's	25 %	24 %	16 %
Doctorate	1 %	1 %	3 %
Attendance Rate	94 %	95 %	93 %
Staff			
Counselors	4	3	5
Assistant Principals	0	0	0
Other Professional Staff	27	25	29
Educational Aides	11	12	9

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	50	N/A	41
Biology	64	N/A	63
English I	25	N/A	46
English II	35	N/A	50
US History	82	N/A	70

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	77.4	53.4	% Total Tested	88.0	60.2	% At or above Criterion	12.5	3.0	0
EBRW Average	400	403	Math Average	414	409	Composite Average	17.6	17.0	16.5
EBRW % At or Above Criterion	21.8	23.8	English Read/Write Average	410	417				
Math Average	404	418	Total Average	824	825				
Math % At or Above Criterion	4.8	7.9	% At or Above Criterion	3.9	4.8				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	44	x		x	1	41.87	=	41.87	
K-12	235	x	95.15 %	x	1	223.60	=	223.60	
Total Enrollment	279					265.47		265.47	
Special Population Units						Weight			
Economically Disadvantaged (Count)				224	x	.1	=	22.40	
At-Risk (Count)				184	x	.1	=	18.40	
Special Education (Count)				31	x	.15	=	4.65	
Gifted and Talented (Count)				4	x	.12	=	0.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				108	x	.11	=	11.88	
Homeless (Count)				53	x	.05	=	2.65	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								60.46	
Total Refined Units								326.00	
Basic Allocation								\$1,174,252	
High School Allotment								\$0	
Capital Allocation								\$2,790	
Small School Subsidy								\$331,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,508,542	
Prior Year Total Basic Operating (for comparison)								\$1,600,526	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.25	Teachers	13.13	Administrative Cost Ratio (Gen Fund)	11.56%
Counselors / Nurses / Librarians	3.00	Admin / Other	25.36	Budget per Student	\$8,493
Principal / AP / Managers	2.20	Total Staff Ratio	8.65	General Fund Allocation % to Total	96.19%
Other Support Staff	5.80			Special Revenue Allocation % to Total	3.81%
Total Staff	32.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,243,167
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$378,648
PUA-STATE COMPENSATORY EDUCATION*	\$66,694
PUA-BILINGUAL EDUCATION*	\$20,054
PUA-SPECIAL EDUCATION*	\$16,135
CAMPUS CAPITAL	\$2,790
SPECIAL EDUCATION (CENTRALIZED)	\$225,450
ACHIEVE 180 PROGRAM	\$198,345
SPCL ALLOC-RECURRING	\$66,211
CUSTODIAL SERVICES	\$12,543
DW-UTILITIES	\$48,941
Total Preliminary General Fund Budget	\$2,279,301

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,725,021
Other General Fund Allocations	\$554,280
Special Revenue Funding	\$90,272
Total Preliminary Campus Funding	\$2,369,573

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$90,272
Total Special Revenue Budget	\$90,272

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	304	312	261
Gender			
Female	51 %	52 %	49 %
Male	49 %	48 %	51 %
Race / Ethnicity			
African American	44 %	44 %	43 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	56 %	55 %	56 %
White	1 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	36 %	29 %	38 %
ESL	1 %	0 %	1 %
Gifted / Talented	5 %	2 %	2 %
Special Education	10 %	8 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	96 %	99 %
Eng. Lang. Learners (ELL)	38 %	37 %	39 %
At-Risk	85 %	90 %	70 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	95.2 %	96.4 %
Promotion Rate	95.5 %	96.8 %	100.0 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	41	4	NA	28	NA	NA	NA
4	4	NA	27	3	NA	23	2	NA	11
5	5	NA	59	6	NA	41	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	21	18	21
Gender			
Female	76 %	89 %	86 %
Male	24 %	11 %	14 %
Race / Ethnicity			
African American	57 %	61 %	71 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	38 %	39 %	29 %
White	5 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	9
Years of Experience			
5 or less	48 %	44 %	52 %
6 to 10	14 %	17 %	14 %
11 or more	38 %	39 %	33 %
Teacher by Program			
Regular	57 %	67 %	95 %
Bilingual / ESL	38 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	11 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	38 %	44 %	38 %
Doctorate	5 %	0 %	0 %
Attendance Rate	97 %	98 %	95 %
Staff			
Counselors	1	0	1
Assistant Principals	0	1	1
Other Professional Staff	1	2	2
Educational Aides	3	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	62	x		x	59.30	59.30
K-12	369	x	95.64 %	x	352.91	352.91
Total Enrollment	431				412.21	412.21
Special Population Units				Weight		
Economically Disadvantaged (Count)			415	x	.1	41.50
At-Risk (Count)			297	x	.1	29.70
Special Education (Count)			39	x	.15	5.85
Gifted and Talented (Count)			31	x	.12	3.72
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			273	x	.11	30.03
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						110.80
Total Refined Units						523.00
Basic Allocation						\$1,883,846
High School Allotment						\$0
Capital Allocation						\$4,310
Small School Subsidy						\$144,900
Other Adjustment						\$0
Total Basic Operating						\$2,033,056
Prior Year Total Basic Operating (for comparison)						\$2,211,074

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.75	Teachers	14.49	Administrative Cost Ratio (Gen Fund)	11.74%
Counselors / Nurses / Librarians	2.00	Admin / Other	40.09	Budget per Student	\$7,271
Principal / AP / Managers	2.00	Total Staff Ratio	10.64	General Fund Allocation % to Total	95.00%
Other Support Staff	6.75			Special Revenue Allocation % to Total	5.00%
Total Staff	40.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,516,823
Fund Description	Budget Amount	Other General Fund Allocations	\$460,508
PUA-REGULAR PROGRAM*	\$2,197,640	Special Revenue Funding	\$156,549
PUA-GIFTED & TALENTED*	\$2,496	Total Preliminary Campus Funding	\$3,133,880
PUA-SMALL SCHOOL SUBSIDY*	\$156,689	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$100,227	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$39,472	Title I Programs	\$156,549
PUA-SPECIAL EDUCATION*	\$20,299	Total Special Revenue Budget	\$156,549
CAMPUS CAPITAL	\$4,310		
SPECIAL EDUCATION (CENTRALIZED)	\$310,513		
CUSTODIAL SERVICES	\$13,194		
DW-UTILITIES	\$132,491		
Total Preliminary General Fund Budget	\$2,977,331		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	550	524	464
Gender			
Female	48 %	46 %	49 %
Male	52 %	54 %	51 %
Race / Ethnicity			
African American	2 %	3 %	2 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	0 %	<1 %	0 %
Hispanic	95 %	93 %	95 %
White	2 %	3 %	2 %
2 or more Ethnicities	0 %	<1 %	0 %
Students by Program			
Bilingual	61 %	52 %	61 %
ESL	1 %	2 %	3 %
Gifted / Talented	8 %	8 %	8 %
Special Education	7 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	95 %	97 %
Eng. Lang. Learners (ELL)	65 %	64 %	66 %
At-Risk	88 %	89 %	76 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.1 %	96.4 %	96.8 %
Promotion Rate	93.7 %	95.7 %	97.1 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	41	8	NA	27		NA			NA			NA	
4	6	NA	60	6	NA	47	6	NA	49		NA			NA	
5	7	NA	61	8	NA	32		NA		7	NA	39		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	33	31	31
Gender			
Female	82 %	84 %	81 %
Male	18 %	16 %	19 %
Race / Ethnicity			
African American	9 %	0 %	0 %
American Indian	3 %	3 %	3 %
Asian/Pac. Islander	3 %	3 %	6 %
Hispanic	67 %	71 %	65 %
White	18 %	23 %	26 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	10	10
Years of Experience			
5 or less	27 %	42 %	35 %
6 to 10	12 %	16 %	19 %
11 or more	61 %	42 %	45 %
Teacher by Program			
Regular	94 %	74 %	97 %
Bilingual / ESL	0 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	18 %	19 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	4	2	2
Educational Aides	4	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	45	x	96.46 %	x	43.41	43.41
K-12	330	x		x	318.32	318.32
Total Enrollment	375				361.73	361.73
					Weight	
Special Population Units						
Economically Disadvantaged (Count)				357	x	.1 = 35.70
At-Risk (Count)				128	x	.1 = 12.80
Special Education (Count)				39	x	.15 = 5.85
Gifted and Talented (Count)				14	x	.12 = 1.68
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				102	x	.11 = 11.22
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						67.30
Total Refined Units						429.00
Basic Allocation						\$1,545,258
High School Allotment						\$0
Capital Allocation						\$3,750
Small School Subsidy						\$262,500
Other Adjustment						\$1,470
Total Basic Operating						\$1,812,978
Prior Year Total Basic Operating (for comparison)						\$1,923,819

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	15.00	Administrative Cost Ratio (Gen Fund)	12.28%
Counselors / Nurses / Librarians	2.00	Admin / Other	36.59	Budget per Student	\$7,136
Principal / AP / Managers	2.00	Total Staff Ratio	10.64	General Fund Allocation % to Total	95.19%
Other Support Staff	6.25			Special Revenue Allocation % to Total	4.81%
Total Staff	35.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,602,978
PUA-GIFTED & TALENTED*	\$1,127
PUA-SMALL SCHOOL SUBSIDY*	\$302,968
PUA-STATE COMPENSATORY EDUCATION*	\$48,081
PUA-BILINGUAL EDUCATION*	\$18,150
PUA-SPECIAL EDUCATION*	\$20,299
CAMPUS CAPITAL	\$3,750
SPECIAL EDUCATION (CENTRALIZED)	\$369,507
SPCL ALLOC-RECURRING	\$59,008
CUSTODIAL SERVICES	\$12,640
DW-UTILITIES	\$108,777
Total Preliminary General Fund Budget	\$2,547,284

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,993,602
Other General Fund Allocations	\$553,682
Special Revenue Funding	\$128,597
Total Preliminary Campus Funding	\$2,675,881
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$128,597
Total Special Revenue Budget	\$128,597

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	432	432	391
Gender			
Female	48 %	48 %	50 %
Male	52 %	52 %	50 %
Race / Ethnicity			
African American	7 %	6 %	7 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	92 %	92 %	91 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	<1 %	0 %
Students by Program			
Bilingual	29 %	25 %	24 %
ESL	5 %	4 %	5 %
Gifted / Talented	3 %	3 %	4 %
Special Education	9 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	94 %	95 %
Eng. Lang. Learners (ELL)	34 %	29 %	28 %
At-Risk	80 %	83 %	52 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	95.8 %	97.4 %
Promotion Rate	97.1 %	96.2 %	98.6 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	39	8	NA	36	NA	NA	NA
4	7	NA	38	8	NA	33	7	NA	36
5	7	NA	59	7	NA	34	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	27	27	26
Gender			
Female	85 %	81 %	85 %
Male	15 %	19 %	15 %
Race / Ethnicity			
African American	30 %	30 %	23 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	4 %	8 %
Hispanic	33 %	48 %	54 %
White	26 %	19 %	15 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	8	8
Years of Experience			
5 or less	52 %	44 %	50 %
6 to 10	7 %	22 %	19 %
11 or more	41 %	33 %	31 %
Teacher by Program			
Regular	85 %	78 %	96 %
Bilingual / ESL	4 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	11 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	7 %	7 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	0	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	2	3
Educational Aides	6	6	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units		
EE-PK	0	x		x	1	0.00 =	0.00		
K-12	315	x	94.66 %	x	1	298.18 =	298.18		
Total Enrollment	315					298.18	298.18		
Special Population Units					Weight				
Economically Disadvantaged (Count)				294	x	.1 =	29.40		
At-Risk (Count)				163	x	.1 =	16.30		
Special Education (Count)				22	x	.15 =	3.30		
Gifted and Talented (Count)				44	x	.12 =	5.28		
Career and Technology (FTE's)				94	x	.35 =	32.90		
ELL (Count)				46	x	.11 =	5.06		
Homeless (Count)				4	x	.05 =	0.20		
Refugee (Count)				0	x	.05 =	0.00		
Total Special Population Units							92.44		
Total Refined Units							391.00		
Basic Allocation							\$1,408,382		
High School Allotment							\$66,470		
Capital Allocation							\$3,150		
Small School Subsidy							\$388,500		
Other Adjustment							\$230,495		
Total Basic Operating							\$2,096,997		
Prior Year Total Basic Operating (for comparison)							\$1,991,746		

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.50	Teachers	12.86	Administrative Cost Ratio (Gen Fund)	23.03%
Counselors / Nurses / Librarians	3.00	Admin / Other	26.25	Budget per Student	\$10,787
Principal / AP / Managers	2.00	Total Staff Ratio	8.63	General Fund Allocation % to Total	96.79%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.21%
Total Staff	36.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,303,892
PUA-GIFTED & TALENTED*	\$3,543
PUA-SMALL SCHOOL SUBSIDY*	\$451,067
PUA-STATE COMPENSATORY EDUCATION*	\$53,833
PUA-CAREER TECHNICAL EDUCATION*	\$488,800
PUA-BILINGUAL EDUCATION*	\$6,578
PUA-SPECIAL EDUCATION*	\$11,451
HS ALLOTMENT	\$76,190
CAMPUS CAPITAL	\$3,150
PUA-MAGNET PROGRAM	\$204,836
SPECIAL EDUCATION (CENTRALIZED)	\$287,910
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375
CUSTODIAL SERVICES	\$19,972
DW-UTILITIES	\$375,317
Total Preliminary General Fund Budget	\$3,288,914

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,319,164
Other General Fund Allocations	\$969,750
Special Revenue Funding	\$109,035
Total Preliminary Campus Funding	\$3,397,949

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$109,035
Total Special Revenue Budget	\$109,035

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	390	357	341
Gender			
Female	63 %	58 %	64 %
Male	37 %	42 %	36 %
Race / Ethnicity			
African American	33 %	36 %	38 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	0 %	0 %
Hispanic	65 %	63 %	60 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	1 %
Students by Program			
Career Technical Educaton	96 %	97 %	NA %
ESL	7 %	15 %	16 %
Gifted / Talented	8 %	11 %	14 %
Special Education	9 %	7 %	7 %
Title I	100 %	100 %	100 %
Eco. Disadv	90 %	94 %	93 %
Eng. Lang. Learners (ELL)	11 %	18 %	18 %
At-Risk	51 %	66 %	56 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	94.7 %	96.1 %
4 Yr. Graduation Rate	92.6 %	97 %	97 %
4 Yr. Dropout Rate	2.1 %	2.8 %	3 %
Graduate Count	87	104	102
Texas Scholars	87	102	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	25	25	25
Gender			
Female	60 %	56 %	72 %
Male	40 %	44 %	28 %
Race / Ethnicity			
African American	48 %	48 %	44 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	24 %	20 %	16 %
Hispanic	20 %	24 %	20 %
White	8 %	8 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	11	13
Years of Experience			
5 or less	36 %	44 %	32 %
6 to 10	16 %	16 %	20 %
11 or more	48 %	40 %	48 %
Teacher by Program			
Regular	56 %	60 %	60 %
Bilingual / ESL	0 %	8 %	4 %
Career Technical Education	16 %	16 %	12 %
Compensatory Education	12 %	0 %	4 %
Gifted / Talented	4 %	4 %	8 %
Special Education	12 %	12 %	8 %
Other	0 %	0 %	4 %
Advanced Degrees			
Master's	32 %	36 %	24 %
Doctorate	0 %	4 %	0 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	0	1	0
Assistant Principals	1	1	1
Other Professional Staff	3	3	3
Educational Aides	2	2	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	92	N/A	71
Biology	93	N/A	82
English I	62	N/A	73
English II	78	N/A	72
US History	98	N/A	78

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	90	60.6	% Total Tested	88.5	58.7	% At or above Criterion	0	25.0	0
EBRW Average	427	447	Math Average	469	448	Composite Average	16.2	17.3	19
EBRW % At or Above Criterion	38.3	50	English Read/Write Average	465	452				
Math Average	423	456	Total Average	933	900				
Math % At or Above Criterion	3.7	22.5	% At or Above Criterion	18.5	9.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	60	x		x	1	56.26	=	56.26	
K-12	380	x	93.77 %	x	1	356.33	=	356.33	
Total Enrollment	440					412.59		412.59	
Special Population Units						Weight			
Economically Disadvantaged (Count)				432	x	.1	=	43.20	
At-Risk (Count)				145	x	.1	=	14.50	
Special Education (Count)				40	x	.15	=	6.00	
Gifted and Talented (Count)				10	x	.12	=	1.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				40	x	.11	=	4.40	
Homeless (Count)				12	x	.05	=	0.60	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								69.90	
Total Refined Units								482.00	
Basic Allocation								\$1,736,164	
High School Allotment								\$0	
Capital Allocation								\$4,400	
Small School Subsidy								\$126,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,866,564	
Prior Year Total Basic Operating (for comparison)								\$1,892,756	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.25	Teachers	16.15	Administrative Cost Ratio (Gen Fund)	12.58%
Counselors / Nurses / Librarians	4.00	Admin / Other	27.50	Budget per Student	\$7,221
Principal / AP / Managers	3.00	Total Staff Ratio	10.17	General Fund Allocation % to Total	95.33%
Other Support Staff	9.00			Special Revenue Allocation % to Total	4.67%
Total Staff	43.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,961,453
PUA-GIFTED & TALENTED*	\$824
PUA-SMALL SCHOOL SUBSIDY*	\$138,427
PUA-STATE COMPENSATORY EDUCATION*	\$47,968
PUA-BILINGUAL EDUCATION*	\$5,720
PUA-SPECIAL EDUCATION*	\$20,820
CAMPUS CAPITAL	\$4,400
PUA-MAGNET PROGRAM	\$246,108
SPECIAL EDUCATION (CENTRALIZED)	\$273,006
ACHIEVE 180 PROGRAM	\$254,213
CUSTODIAL SERVICES	\$11,927
DW-UTILITIES	\$64,002
Total Preliminary General Fund Budget	\$3,028,869

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,175,213
Other General Fund Allocations	\$853,656
Special Revenue Funding	\$148,287
Total Preliminary Campus Funding	\$3,177,156

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$148,287
Total Special Revenue Budget	\$148,287

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	391	477	432
Gender			
Female	41 %	44 %	43 %
Male	59 %	56 %	57 %
Race / Ethnicity			
African American	80 %	84 %	81 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	18 %	15 %	18 %
White	2 %	1 %	<1 %
2 or more Ethnicities	1 %	<1 %	1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	8 %	8 %	9 %
Gifted / Talented	2 %	2 %	2 %
Special Education	10 %	10 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	98 %	99 %
Eng. Lang. Learners (ELL)	9 %	9 %	10 %
At-Risk	76 %	80 %	47 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	93.0 %	95.4 %
Promotion Rate	97.8 %	94.5 %	96.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	34	6	NA	16	NA	NA	NA	NA	NA	NA
4	6	NA	23	7	NA	10	5	NA	11	NA	NA	NA
5	6	NA	29	7	NA	34	NA	6	NA	8	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	21	28	27
Gender			
Female	81 %	93 %	93 %
Male	19 %	7 %	7 %
Race / Ethnicity			
African American	86 %	89 %	89 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	14 %	7 %	11 %
White	0 %	4 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	6	8	8
Years of Experience			
5 or less	67 %	50 %	63 %
6 to 10	10 %	21 %	15 %
11 or more	24 %	29 %	22 %
Teacher by Program			
Regular	100 %	89 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	11 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	25 %	30 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	98 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	2
Other Professional Staff	7	4	2
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	835	x	87.39 %	x	1	729.71	=	729.71	
Total Enrollment	835					729.71		729.71	
Special Population Units					Weight				
Economically Disadvantaged (Count)				780	x	.1	=	78.00	
At-Risk (Count)				525	x	.1	=	52.50	
Special Education (Count)				128	x	.15	=	19.20	
Gifted and Talented (Count)				30	x	.12	=	3.60	
Career and Technology (FTE's)				100	x	.35	=	35.00	
ELL (Count)				134	x	.11	=	14.74	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								203.14	
Total Refined Units								933.00	
Basic Allocation								\$3,360,666	
High School Allotment								\$158,610	
Capital Allocation								\$8,350	
Small School Subsidy								\$346,500	
Other Adjustment								\$221,778	
Total Basic Operating								\$4,095,904	
Prior Year Total Basic Operating (for comparison)								\$4,278,228	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.75	Teachers	14.98	Administrative Cost Ratio (Gen Fund)	14.41%
Counselors / Nurses / Librarians	10.00	Admin / Other	27.79	Budget per Student	\$8,571
Principal / AP / Managers	4.25	Total Staff Ratio	9.73	General Fund Allocation % to Total	96.19%
Other Support Staff	15.80			Special Revenue Allocation % to Total	3.81%
Total Staff	85.80				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$4,508,473
Fund Description	Budget Amount	Other General Fund Allocations	\$2,375,413
PUA-REGULAR PROGRAM*	\$3,410,497	Special Revenue Funding	\$272,706
PUA-GIFTED & TALENTED*	\$2,416	Total Preliminary Campus Funding	\$7,156,592
PUA-SMALL SCHOOL SUBSIDY*	\$402,595	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$174,795	Grant Category	Budget Amount
PUA-CAREER TECHNICAL EDUCATION*	\$431,665	Title I Programs	\$272,706
PUA-BILINGUAL EDUCATION*	\$19,880	Total Special Revenue Budget	\$272,706
PUA-SPECIAL EDUCATION*	\$66,624		
HS ALLOTMENT	\$177,525		
CAMPUS CAPITAL	\$8,350		
PUA-MAGNET PROGRAM	\$350,944		
SPECIAL EDUCATION (CENTRALIZED)	\$744,919		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375		
TARGETED ASSISTANCE	\$424,031		
ACHIEVE 180 PROGRAM	\$298,259		
CUSTODIAL SERVICES	\$20,357		
DW-UTILITIES	\$348,653		
Total Preliminary General Fund Budget	\$6,883,886		

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	777	830	830
Gender			
Female	47 %	49 %	50 %
Male	53 %	51 %	50 %
Race / Ethnicity			
African American	65 %	61 %	60 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	33 %	37 %	38 %
White	1 %	2 %	2 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Career Technical Educaton	73 %	84 %	NA %
ESL	12 %	11 %	16 %
Gifted / Talented	2 %	3 %	4 %
Special Education	18 %	15 %	15 %
Title I	100 %	98 %	100 %
Eco. Disadv	98 %	98 %	95 %
Eng. Lang. Learners (ELL)	14 %	19 %	17 %
At-Risk	75 %	84 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	88.3 %	89.8 %	90.8 %
4 Yr. Graduation Rate	67.2 %	67 %	68.1 %
4 Yr. Dropout Rate	27.7 %	22.2 %	23.9 %
Graduate Count	92	121	138
Texas Scholars	87	107	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	54	53	53
Gender			
Female	56 %	58 %	53 %
Male	44 %	42 %	47 %
Race / Ethnicity			
African American	72 %	85 %	77 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	11 %	6 %	9 %
White	13 %	6 %	9 %
2 or more Ethnicities	4 %	4 %	4 %
Average Experience	12	13	13
Years of Experience			
5 or less	37 %	34 %	26 %
6 to 10	17 %	19 %	21 %
11 or more	46 %	47 %	53 %
Teacher by Program			
Regular	39 %	72 %	66 %
Bilingual / ESL	2 %	0 %	4 %
Career Technical Education	7 %	8 %	9 %
Compensatory Education	17 %	6 %	2 %
Gifted / Talented	7 %	0 %	4 %
Special Education	17 %	15 %	15 %
Other	11 %	0 %	0 %
Advanced Degrees			
Master's	22 %	25 %	23 %
Doctorate	4 %	6 %	2 %
Attendance Rate	96 %	97 %	94 %
Staff			
Counselors	2	3	3
Assistant Principals	3	5	3
Other Professional Staff	6	10	12
Educational Aides	4	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	73	N/A	44
Biology	74	N/A	57
English I	35	N/A	36
English II	43	N/A	41
US History	80	N/A	76

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	82.2	37.3	% Total Tested	84.1	53.9	% At or above Criterion	*	0.0	0
EBRW Average	389	424	Math Average	402	397	Composite Average	*	17.3	0
EBRW % At or Above Criterion	19.8	35.7	English Read/Write Average	406	408				
Math Average	393	416	Total Average	808	805				
Math % At or Above Criterion	1.9	12.5	% At or Above Criterion	2.3	2.7				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	80	x	94.70 %	x	1	75.76 = 75.76
K-12	372	x		x	1	352.28 = 352.28
Total Enrollment	452				428.04	428.04
						Weight
Special Population Units						
Economically Disadvantaged (Count)				422	x	.1 = 42.20
At-Risk (Count)				179	x	.1 = 17.90
Special Education (Count)				44	x	.15 = 6.60
Gifted and Talented (Count)				11	x	.12 = 1.32
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				178	x	.11 = 19.58
Homeless (Count)				31	x	.05 = 1.55
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						89.15
Total Refined Units						517.00
Basic Allocation						\$1,862,234
High School Allotment						\$0
Capital Allocation						\$4,520
Small School Subsidy						\$100,800
Other Adjustment						\$0
Total Basic Operating						\$1,967,554
Prior Year Total Basic Operating (for comparison)						\$1,982,161

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.98	Teachers	16.75	Administrative Cost Ratio (Gen Fund)	11.63%
Counselors / Nurses / Librarians	4.00	Admin / Other	37.67	Budget per Student	\$6,283
Principal / AP / Managers	2.00	Total Staff Ratio	11.60	General Fund Allocation % to Total	94.86%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.14%
Total Staff	38.98				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,018,271
PUA-GIFTED & TALENTED*	\$886
PUA-SMALL SCHOOL SUBSIDY*	\$109,049
PUA-STATE COMPENSATORY EDUCATION*	\$66,044
PUA-BILINGUAL EDUCATION*	\$51,660
PUA-SPECIAL EDUCATION*	\$22,902
CAMPUS CAPITAL	\$4,520
SPECIAL EDUCATION (CENTRALIZED)	\$278,193
SPCL ALLOC-RECURRING	\$65,587
CUSTODIAL SERVICES	\$11,511
DW-UTILITIES	\$65,449
Total Preliminary General Fund Budget	\$2,694,073

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,268,813
Other General Fund Allocations	\$425,260
Special Revenue Funding	\$145,921
Total Preliminary Campus Funding	\$2,839,994
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$145,921
Total Special Revenue Budget	\$145,921

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	448	492	424
Gender			
Female	51 %	51 %	48 %
Male	49 %	49 %	52 %
Race / Ethnicity			
African American	33 %	35 %	36 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	66 %	62 %	63 %
White	<1 %	<1 %	1 %
2 or more Ethnicities	1 %	2 %	<1 %
Students by Program			
Bilingual	28 %	25 %	37 %
ESL	15 %	2 %	3 %
Gifted / Talented	4 %	3 %	3 %
Special Education	6 %	9 %	10 %
Title I	99 %	100 %	100 %
Econ. Disadv.	96 %	97 %	99 %
Eng. Lang. Learners (ELL)	43 %	41 %	39 %
At-Risk	85 %	84 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.4 %	94.8 %	96.1 %
Promotion Rate	95.7 %	97.1 %	99.3 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	3	NA	46	6	NA	37		NA			NA			NA	
4	5	NA	31	6	NA	25	4	NA	12		NA			NA	
5	4	NA	57	6	NA	44		NA		5	NA	34		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	29	25	28
Gender			
Female	69 %	72 %	79 %
Male	31 %	28 %	21 %
Race / Ethnicity			
African American	45 %	44 %	54 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	4 %	4 %
Hispanic	34 %	32 %	29 %
White	14 %	20 %	7 %
2 or more Ethnicities	0 %	0 %	7 %
Average Experience	9	8	9
Years of Experience			
5 or less	45 %	52 %	43 %
6 to 10	17 %	16 %	29 %
11 or more	38 %	32 %	29 %
Teacher by Program			
Regular	69 %	92 %	96 %
Bilingual / ESL	24 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	0 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	12 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	0	0	1
Assistant Principals	1	0	1
Other Professional Staff	1	2	1
Educational Aides	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	58	x	95.47 %	x	1	55.37	=	55.37	
K-12	525	x		x	1	501.22	=	501.22	
Total Enrollment	583					556.59		556.59	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				564	x	.1	=	56.40	
At-Risk (Count)				343	x	.1	=	34.30	
Special Education (Count)				53	x	.15	=	7.95	
Gifted and Talented (Count)				29	x	.12	=	3.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				315	x	.11	=	34.65	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								136.88	
Total Refined Units								693.00	
Basic Allocation								\$2,496,186	
High School Allotment								\$0	
Capital Allocation								\$5,830	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,502,016	
Prior Year Total Basic Operating (for comparison)								\$2,814,164	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.25	Teachers	16.54	Administrative Cost Ratio (Gen Fund)	8.32%
Counselors / Nurses / Librarians	1.00	Admin / Other	48.58	Budget per Student	\$5,939
Principal / AP / Managers	2.00	Total Staff Ratio	12.34	General Fund Allocation % to Total	94.27%
Other Support Staff	9.00			Special Revenue Allocation % to Total	5.73%
Total Staff	47.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$2,757,114	Resource Allocation Funding Formula	\$2,971,379
PUA-GIFTED & TALENTED*	\$2,335	Other General Fund Allocations	\$292,714
PUA-STATE COMPENSATORY EDUCATION*	\$125,301	Special Revenue Funding	\$198,518
PUA-BILINGUAL EDUCATION*	\$59,042	Total Preliminary Campus Funding	\$3,462,611
PUA-SPECIAL EDUCATION*	\$27,586		
CAMPUS CAPITAL	\$5,830	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$256,091	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$13,117	Title I Programs	\$198,518
DW-UTILITIES	\$17,676	Total Special Revenue Budget	\$198,518
Total Preliminary General Fund Budget	\$3,264,093		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	702	717	589
Gender			
Female	46 %	46 %	46 %
Male	54 %	54 %	54 %
Race / Ethnicity			
African American	24 %	23 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	75 %	75 %	78 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Bilingual	48 %	48 %	54 %
ESL	5 %	4 %	3 %
Gifted / Talented	7 %	4 %	5 %
Special Education	8 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	97 %	97 %
Eng. Lang. Learners (ELL)	55 %	56 %	58 %
At-Risk	84 %	85 %	71 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	96.1 %	96.6 %
Promotion Rate	99.2 %	94.9 %	99.8 %

Teacher and Staff Profile			
	2019	2020	2021
Number	40	37	37
Gender			
Female	78 %	78 %	78 %
Male	23 %	22 %	22 %
Race / Ethnicity			
African American	45 %	51 %	54 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	48 %	43 %	41 %
White	8 %	3 %	3 %
2 or more Ethnicities	0 %	3 %	3 %
Average Experience	10	11	10
Years of Experience			
5 or less	45 %	38 %	41 %
6 to 10	13 %	19 %	22 %
11 or more	43 %	43 %	38 %
Teacher by Program			
Regular	85 %	70 %	97 %
Bilingual / ESL	8 %	27 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	10 %	8 %	8 %
Doctorate	5 %	5 %	3 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	2	4
Educational Aides	8	7	8

TEA Accountability

2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)

Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	3	NA	38	3	NA	31	NA			NA			NA		
4	6	NA	49	7	NA	29	5	NA	31	NA			NA		
5	6	NA	60	7	NA	52	NA	4	NA	34			NA		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	68	x		x	1	66.18	=	66.18	
K-12	442	x	97.32 %	x	1	430.15	=	430.15	
Total Enrollment	510					496.33		496.33	
Special Population Units						Weight			
Economically Disadvantaged (Count)				478	x	.1	=	47.80	
At-Risk (Count)				228	x	.1	=	22.80	
Special Education (Count)				49	x	.15	=	7.35	
Gifted and Talented (Count)				75	x	.12	=	9.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				194	x	.11	=	21.34	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								108.34	
Total Refined Units								605.00	
Basic Allocation								\$2,179,210	
High School Allotment								\$0	
Capital Allocation								\$5,100	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,184,310	
Prior Year Total Basic Operating (for comparison)								\$2,303,316	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.50	Teachers	17.89	Administrative Cost Ratio (Gen Fund)	14.75%
Counselors / Nurses / Librarians	1.00	Admin / Other	56.67	Budget per Student	\$6,493
Principal / AP / Managers	2.00	Total Staff Ratio	13.60	General Fund Allocation % to Total	94.91%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.09%
Total Staff	37.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,488,802
PUA-GIFTED & TALENTED*	\$6,039
PUA-STATE COMPENSATORY EDUCATION*	\$85,701
PUA-BILINGUAL EDUCATION*	\$36,059
PUA-SPECIAL EDUCATION*	\$25,504
CAMPUS CAPITAL	\$5,100
SPECIAL EDUCATION (CENTRALIZED)	\$228,240
CUSTODIAL SERVICES	\$81,572
DW-UTILITIES	\$186,056
Total Preliminary General Fund Budget	\$3,143,073

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,642,105
Other General Fund Allocations	\$500,968
Special Revenue Funding	\$168,406
Total Preliminary Campus Funding	\$3,311,479
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$168,406
Total Special Revenue Budget	\$168,406

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	579	548	511
Gender			
Female	52 %	53 %	52 %
Male	48 %	47 %	48 %
Race / Ethnicity			
African American	2 %	3 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	96 %	96 %	96 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	41 %	33 %	38 %
ESL	0 %	0 %	0 %
Gifted / Talented	16 %	17 %	15 %
Special Education	8 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	90 %	97 %	95 %
Eng. Lang. Learners (ELL)	43 %	41 %	40 %
At-Risk	76 %	81 %	55 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.6 %	98.0 %
Promotion Rate	97.8 %	98.6 %	99.2 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	55	8	NA	33	NA	NA	NA
4	7	NA	57	8	NA	42	7	NA	47
5	8	NA	65	8	NA	59	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	33	29	29
Gender			
Female	94 %	93 %	93 %
Male	6 %	7 %	7 %
Race / Ethnicity			
African American	12 %	10 %	7 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	73 %	79 %	79 %
White	12 %	7 %	10 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	16
Years of Experience			
5 or less	24 %	17 %	17 %
6 to 10	9 %	14 %	17 %
11 or more	67 %	69 %	66 %
Teacher by Program			
Regular	97 %	79 %	100 %
Bilingual / ESL	0 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	7 %	7 %
Doctorate	0 %	0 %	0 %
Attendance Rate	98 %	98 %	98 %
Staff			
Counselors	0	0	0
Assistant Principals	1	0	0
Other Professional Staff	3	5	5
Educational Aides	6	5	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	630	x	92.41 %	x	1	582.18 = 582.18
Total Enrollment	630					582.18
Special Population Units					Weight	
Economically Disadvantaged (Count)			601	x	.1	= 60.10
At-Risk (Count)			263	x	.1	= 26.30
Special Education (Count)			100	x	.15	= 15.00
Gifted and Talented (Count)			24	x	.12	= 2.88
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			136	x	.11	= 14.96
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						119.24
Total Refined Units						701.00
Basic Allocation						\$2,550,238
High School Allotment						\$0
Capital Allocation						\$6,300
Small School Subsidy						\$252,000
Other Adjustment						\$27,860
Total Basic Operating						\$2,836,398
Prior Year Total Basic Operating (for comparison)						\$2,841,005

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.50	Teachers	14.16	Administrative Cost Ratio (Gen Fund)	14.61%
Counselors / Nurses / Librarians	4.99	Admin / Other	37.10	Budget per Student	\$7,702
Principal / AP / Managers	4.00	Total Staff Ratio	10.25	General Fund Allocation % to Total	95.54%
Other Support Staff	7.99			Special Revenue Allocation % to Total	4.46%
Total Staff	61.48				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,704,083
PUA-GIFTED & TALENTED*	\$1,932
PUA-SMALL SCHOOL SUBSIDY*	\$287,800
PUA-STATE COMPENSATORY EDUCATION*	\$98,246
PUA-BILINGUAL EDUCATION*	\$19,680
PUA-SPECIAL EDUCATION*	\$52,050
CAMPUS CAPITAL	\$6,300
PUA-MAGNET PROGRAM	\$176,527
SPECIAL EDUCATION (CENTRALIZED)	\$832,089
ACHIEVE 180 PROGRAM	\$219,285
CUSTODIAL SERVICES	\$13,068
DW-UTILITIES	\$225,215
Total Preliminary General Fund Budget	\$4,636,275

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,163,791
Other General Fund Allocations	\$1,472,483
Special Revenue Funding	\$216,199
Total Preliminary Campus Funding	\$4,852,474
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$216,199
Total Special Revenue Budget	\$216,199

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	688	640	648
Gender			
Female	45 %	43 %	47 %
Male	55 %	57 %	53 %
Race / Ethnicity			
African American	56 %	53 %	53 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	42 %	45 %	44 %
White	1 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	20 %	22 %	19 %
Gifted / Talented	4 %	4 %	4 %
Special Education	17 %	18 %	16 %
Title I	91 %	85 %	100 %
Econ. Disadv/	93 %	95 %	96 %
Eng. Lang. Learners (ELL)	21 %	26 %	26 %
At-Risk	73 %	82 %	43 %
Student Outcomes	2018	2019	2020
Attendance Rate	91.6 %	91.6 %	94.6 %
Promotion Rate	95.8 %	95.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	2.5 %	4.1 %	2.9 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	3	NA	38	6	NA	29	NA	NA	NA
7	4	NA	39	4	NA	20	3	NA	27
8	5	NA	44	5	NA	21	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	43	42
Gender			
Female	73 %	67 %	74 %
Male	27 %	33 %	26 %
Race / Ethnicity			
African American	86 %	88 %	93 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	0 %	0 %
Hispanic	7 %	5 %	5 %
White	5 %	7 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	6	7	8
Years of Experience			
5 or less	66 %	65 %	52 %
6 to 10	16 %	12 %	17 %
11 or more	18 %	23 %	31 %
Teacher by Program			
Regular	57 %	53 %	60 %
Bilingual / ESL	2 %	0 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	33 %	24 %
Gifted / Talented	20 %	0 %	0 %
Special Education	20 %	14 %	14 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	23 %	29 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
Counselors	1	2	2
Assistant Principals	3	3	2
Other Professional Staff	4	4	6
Educational Aides	4	5	7

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	71	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	775	x	96.72 %	x	1	749.58 =	749.58
Total Enrollment	775				749.58		749.58
Special Population Units				Weight			
Economically Disadvantaged (Count)				129	x	.1 =	12.90
At-Risk (Count)				73	x	.1 =	7.30
Special Education (Count)				9	x	.15 =	1.35
Gifted and Talented (Count)				677	x	.12 =	81.24
Career and Technology (FTE's)				48	x	.35 =	16.80
ELL (Count)				10	x	.11 =	1.10
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				1	x	.05 =	0.05
Total Special Population Units							120.74
Total Refined Units							870.00
Basic Allocation							\$3,133,740
High School Allotment							\$147,900
Capital Allocation							\$7,750
Small School Subsidy							\$0
Other Adjustment							\$23,650
Total Basic Operating							\$3,313,040
Prior Year Total Basic Operating (for comparison)							\$3,382,927

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	59.65	Teachers	12.99	Administrative Cost Ratio (Gen Fund)	13.90%
Counselors / Nurses / Librarians	7.60	Admin / Other	37.90	Budget per Student	\$6,569
Principal / AP / Managers	3.00	Total Staff Ratio	9.68	General Fund Allocation % to Total	100.00%
Other Support Staff	9.85			Special Revenue Allocation % to Total	0.00%
Total Staff	80.10				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,624,864
PUA-REGULAR PROGRAM*	\$3,378,336	Other General Fund Allocations	\$1,466,025
PUA-GIFTED & TALENTED*	\$66,842	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$26,330	Total Preliminary Campus Funding	\$5,090,889
PUA-CAREER TECHNICAL EDUCATION*	\$147,243		
PUA-BILINGUAL EDUCATION*	\$1,430		
PUA-SPECIAL EDUCATION*	\$4,684		
HS ALLOTMENT	\$163,719		
CAMPUS CAPITAL	\$7,750		
PUA-MAGNET PROGRAM	\$911,653		
SPECIAL EDUCATION (CENTRALIZED)	\$47,539		
CUSTODIAL SERVICES	\$18,869		
DW-UTILITIES	\$316,495		
Total Preliminary General Fund Budget	\$5,090,889		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	752	794	796
Gender			
Female	68 %	68 %	67 %
Male	32 %	32 %	33 %
Race / Ethnicity			
African American	17 %	16 %	17 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	9 %	9 %	9 %
Hispanic	27 %	29 %	28 %
White	44 %	41 %	40 %
2 or more Ethnicities	4 %	5 %	5 %
Students by Program			
Career Technical Educaton	27 %	31 %	NA %
ESL	<1 %	<1 %	<1 %
Gifted / Talented	100 %	100 %	99 %
Special Education	1 %	1 %	1 %
Title I	13 %	0 %	0 %
Eco. Disadv	18 %	17 %	17 %
Eng. Lang. Learners (ELL)	<1 %	<1 %	1 %
At-Risk	7 %	17 %	10 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.8 %	97.6 %
4 Yr. Graduation Rate	99.5 %	97 %	98.9 %
4 Yr. Dropout Rate	0 %	3.3 %	1.1 %
Graduate Count	189	174	184
Texas Scholars	189	174	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	46	48	51
Gender			
Female	54 %	60 %	49 %
Male	46 %	40 %	51 %
Race / Ethnicity			
African American	7 %	8 %	8 %
American Indian	2 %	0 %	0 %
Asian/Pac. Islander	9 %	8 %	6 %
Hispanic	11 %	13 %	20 %
White	67 %	65 %	63 %
2 or more Ethnicities	4 %	6 %	4 %
Average Experience	15	14	15
Years of Experience			
5 or less	15 %	19 %	20 %
6 to 10	20 %	21 %	16 %
11 or more	65 %	60 %	65 %
Teacher by Program			
Regular	59 %	75 %	69 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	9 %	0 %	4 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	20 %	15 %	12 %
Special Education	0 %	0 %	0 %
Other	13 %	10 %	16 %
Advanced Degrees			
Master's	39 %	42 %	47 %
Doctorate	2 %	4 %	2 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	0	2	2
Assistant Principals	2	2	1
Other Professional Staff	6	4	3
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	90
Biology	100	N/A	99
English I	98	N/A	97
English II	98	N/A	99
US History	100	N/A	99

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	96.4	79.8	% Total Tested	100.0	79.6	% At or above Criterion	68.4	73.5	66.7
EBRW Average	627	607	Math Average	608	602	Composite Average	27.9	28.3	27.5
EBRW % At or Above Criterion	98.4	94	English Read/Write Average	634	641				
Math Average	559	558	Total Average	1242	1243				
Math % At or Above Criterion	68.3	77.3	% At or Above Criterion	76.7	76.4				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units		
EE-PK	320	x		x	1	296.58	=	296.58	
K-12	5	x	92.68 %	x	1	4.63	=	4.63	
Total Enrollment	325					301.21		301.21	
Special Population Units					Weight				
Economically Disadvantaged (Count)				325	x	.1	=	32.50	
At-Risk (Count)				89	x	.1	=	8.90	
Special Education (Count)				20	x	.15	=	3.00	
Gifted and Talented (Count)				0	x	.12	=	0.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				84	x	.11	=	9.24	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								53.74	
Total Refined Units								355.00	
Basic Allocation								\$1,278,710	
High School Allotment								\$0	
Capital Allocation								\$3,250	
Small School Subsidy								\$183,750	
Other Adjustment								\$0	
Total Basic Operating								\$1,465,710	
Prior Year Total Basic Operating (for comparison)								\$1,563,158	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.25	Teachers	14.61	Administrative Cost Ratio (Gen Fund)	20.34%
Counselors / Nurses / Librarians	1.00	Admin / Other	54.17	Budget per Student	\$6,861
Principal / AP / Managers	1.00	Total Staff Ratio	11.50	General Fund Allocation % to Total	95.63%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.37%
Total Staff	28.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$1,543,249	Resource Allocation Funding Formula	\$1,840,621
PUA-SMALL SCHOOL SUBSIDY*	\$214,292	Other General Fund Allocations	\$291,892
PUA-STATE COMPENSATORY EDUCATION*	\$60,133	Special Revenue Funding	\$97,390
PUA-BILINGUAL EDUCATION*	\$12,537	Total Preliminary Campus Funding	\$2,229,903
PUA-SPECIAL EDUCATION*	\$10,410		
CAMPUS CAPITAL	\$3,250	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$174,160	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$37,364	Title I Programs	\$97,390
DW-UTILITIES	\$77,118	Total Special Revenue Budget	\$97,390
Total Preliminary General Fund Budget	\$2,132,513		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	395	402	279
Gender			
<i>Female</i>	48 %	48 %	54 %
<i>Male</i>	52 %	52 %	46 %
Race / Ethnicity			
<i>African American</i>	57 %	53 %	56 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	42 %	46 %	43 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	27 %	27 %	25 %
<i>ESL</i>	0 %	<1 %	<1 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	4 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	28 %	29 %	27 %
<i>At-Risk</i>	84 %	83 %	89 %
Student Outcomes	2018	2019	2020
<i>Attendance Rate</i>	94.3 %	94.7 %	94.6 %
<i>Promotion Rate</i>	%	%	%

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	23	21	20
Gender			
<i>Female</i>	91 %	90 %	95 %
<i>Male</i>	9 %	10 %	5 %
Race / Ethnicity			
<i>African American</i>	61 %	62 %	70 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	5 %	5 %
<i>Hispanic</i>	26 %	29 %	25 %
<i>White</i>	9 %	5 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	11	14
Years of Experience			
<i>5 or less</i>	30 %	24 %	20 %
<i>6 to 10</i>	35 %	33 %	25 %
<i>11 or more</i>	35 %	43 %	55 %
Teacher by Program			
<i>Regular</i>	96 %	90 %	95 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	10 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	14 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	98 %	97 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	5	3	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	10	x		x	1	9.68	=	9.68	
K-12	696	x	96.80 %	x	1	673.73	=	673.73	
Total Enrollment	706					683.41		683.41	
Special Population Units					Weight				
Economically Disadvantaged (Count)				176	x	.1	=	17.60	
At-Risk (Count)				95	x	.1	=	9.50	
Special Education (Count)				70	x	.15	=	10.50	
Gifted and Talented (Count)				190	x	.12	=	22.80	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				79	x	.11	=	8.69	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								69.14	
Total Refined Units								753.00	
Basic Allocation								\$2,712,306	
High School Allotment								\$0	
Capital Allocation								\$7,060	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,719,366	
Prior Year Total Basic Operating (for comparison)								\$2,721,082	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.35	Teachers	14.91	Administrative Cost Ratio (Gen Fund)	7.90%
Counselors / Nurses / Librarians	1.50	Admin / Other	94.13	Budget per Student	\$5,091
Principal / AP / Managers	2.00	Total Staff Ratio	12.87	General Fund Allocation % to Total	100.00%
Other Support Staff	4.00			Special Revenue Allocation % to Total	0.00%
Total Staff	54.85				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,021,565
PUA-REGULAR PROGRAM*	\$2,930,631	Other General Fund Allocations	\$573,017
PUA-GIFTED & TALENTED*	\$15,299	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$27,903	Total Preliminary Campus Funding	\$3,594,582
PUA-BILINGUAL EDUCATION*	\$11,297		
PUA-SPECIAL EDUCATION*	\$36,435		
CAMPUS CAPITAL	\$7,060		
PUA-MAGNET PROGRAM	\$171,787		
SPECIAL EDUCATION (CENTRALIZED)	\$247,086		
SPCL ALLOC-RECURRING	\$59,008		
CUSTODIAL SERVICES	\$11,014		
DW-UTILITIES	\$77,062		
Total Preliminary General Fund Budget	\$3,594,582		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	649	684	722
Gender			
<i>Female</i>	52 %	49 %	48 %
<i>Male</i>	48 %	51 %	52 %
Race / Ethnicity			
<i>African American</i>	12 %	12 %	13 %
<i>American Indian</i>	0 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	9 %	10 %	9 %
<i>Hispanic</i>	25 %	26 %	27 %
<i>White</i>	48 %	48 %	45 %
<i>2 or more Ethnicities</i>	5 %	4 %	4 %
Students by Program			
<i>Bilingual</i>	<1 %	1 %	2 %
<i>ESL</i>	11 %	9 %	9 %
<i>Gifted / Talented</i>	30 %	31 %	29 %
<i>Special Education</i>	6 %	8 %	9 %
<i>Title I</i>	0 %	10 %	0 %
<i>Econ. Disadv.</i>	22 %	21 %	25 %
<i>Eng. Lang. Learners (ELL)</i>	11 %	11 %	12 %
<i>At-Risk</i>	29 %	32 %	19 %
Student Outcomes	2018	2019	2020
<i>Attendance Rate</i>	97.0 %	96.8 %	97.6 %
<i>Promotion Rate</i>	99.1 %	99.6 %	99.6 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	9	NA	89	9	NA	88	NA	NA	NA
4	9	NA	81	9	NA	78	9	NA	76
5	8	NA	94	9	NA	90	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	38	39
Gender			
<i>Female</i>	97 %	97 %	97 %
<i>Male</i>	3 %	3 %	3 %
Race / Ethnicity			
<i>African American</i>	11 %	11 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	8 %	5 %
<i>Hispanic</i>	11 %	8 %	10 %
<i>White</i>	70 %	71 %	72 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	10	11	11
Years of Experience			
<i>5 or less</i>	43 %	45 %	36 %
<i>6 to 10</i>	19 %	18 %	26 %
<i>11 or more</i>	38 %	37 %	38 %
Teacher by Program			
<i>Regular</i>	70 %	50 %	97 %
<i>Bilingual / ESL</i>	24 %	47 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	24 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	94 %	97 %	96 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	3	2	2
<i>Educational Aides</i>	3	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)

Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	2,820	x	95.03 %	x	1	2,679.85 = 2,679.85
Total Enrollment	2,820					2,679.85
Special Population Units						Weight
Economically Disadvantaged (Count)			1,384	x	.1	= 138.40
At-Risk (Count)			891	x	.1	= 89.10
Special Education (Count)			183	x	.15	= 27.45
Gifted and Talented (Count)			988	x	.12	= 118.56
Career and Technology (FTE's)			468	x	.35	= 163.80
ELL (Count)			180	x	.11	= 19.80
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			19	x	.05	= 0.95
Total Special Population Units						558.06
Total Refined Units						3,238.00
Basic Allocation						\$11,663,276
High School Allotment						\$550,460
Capital Allocation						\$28,200
Small School Subsidy						\$0
Other Adjustment						\$140,468
Total Basic Operating						\$12,382,404
Prior Year Total Basic Operating (for comparison)						\$12,409,236

Budgeted Position FTE's

Type	FTE's
Teachers	173.19
Counselors / Nurses / Librarians	21.25
Principal / AP / Managers	14.75
Other Support Staff	117.75
Total Staff	326.94

Staff Ratios

Type	Ratio
Teachers	16.28
Admin / Other	18.34
Total Staff Ratio	8.63

Other Information

Administrative Cost Ratio (Gen Fund)	22.71%
Budget per Student	\$5,689
General Fund Allocation % to Total	97.25%
Special Revenue Allocation % to Total	2.75%

General Fund Preliminary Budget

* Designates funding generated from the Resource Allocation Formula

Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$11,406,569
PUA-GIFTED & TALENTED*	\$87,370
PUA-STATE COMPENSATORY EDUCATION*	\$315,971
PUA-CAREER TECHNICAL EDUCATION*	\$1,513,310
PUA-BILINGUAL EDUCATION*	\$27,766
PUA-SPECIAL EDUCATION*	\$95,251
HS ALLOTMENT	\$601,806
CAMPUS CAPITAL	\$28,200
PUA-MAGNET PROGRAM	\$72,159
SPECIAL EDUCATION (CENTRALIZED)	\$836,927
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CUSTODIAL SERVICES	\$26,071
DW-UTILITIES	\$588,259
Total Preliminary General Fund Budget	\$15,602,434

Campus Preliminary Budget Summary

Resource Allocation Funding Formula	\$13,446,237
Other General Fund Allocations	\$2,156,197
Special Revenue Funding	\$441,790
Total Preliminary Campus Funding	\$16,044,224

Special Revenue Preliminary Budget

Grant Category	Budget Amount
Title I Programs	\$441,790
Total Special Revenue Budget	\$441,790

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	3,082	2,751	2,811
Gender			
Female	51 %	51 %	50 %
Male	49 %	49 %	50 %
Race / Ethnicity			
African American	30 %	27 %	26 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	6 %	6 %	6 %
Hispanic	36 %	37 %	39 %
White	26 %	28 %	26 %
2 or more Ethnicities	2 %	3 %	3 %
Students by Program			
Career Technical Educaton	86 %	87 %	NA %
ESL	4 %	6 %	6 %
Gifted / Talented	31 %	34 %	35 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Eco. Disadv	46 %	46 %	49 %
Eng. Lang. Learners (ELL)	5 %	6 %	8 %
At-Risk	37 %	45 %	31 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.2 %	94.5 %	96.5 %
4 Yr. Graduation Rate	93.8 %	95 %	95.9 %
4 Yr. Dropout Rate	4.2 %	4.2 %	3.7 %
Graduate Count	755	739	708
Texas Scholars	747	704	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	146	137	141
Gender			
Female	48 %	44 %	48 %
Male	52 %	56 %	52 %
Race / Ethnicity			
African American	21 %	19 %	19 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	7 %	8 %
Hispanic	21 %	26 %	25 %
White	47 %	45 %	45 %
2 or more Ethnicities	2 %	3 %	3 %
Average Experience	10	10	11
Years of Experience			
5 or less	43 %	43 %	43 %
6 to 10	17 %	19 %	21 %
11 or more	40 %	38 %	37 %
Teacher by Program			
Regular	45 %	44 %	45 %
Bilingual / ESL	1 %	1 %	3 %
Career Technical Education	9 %	14 %	12 %
Compensatory Education	1 %	0 %	1 %
Gifted / Talented	40 %	38 %	35 %
Special Education	2 %	2 %	3 %
Other	1 %	1 %	1 %
Advanced Degrees			
Master's	25 %	23 %	19 %
Doctorate	5 %	7 %	6 %
Attendance Rate	94 %	96 %	94 %
Staff			
Counselors	2	2	0
Assistant Principals	9	8	7
Other Professional Staff	13	15	19
Educational Aides	10	8	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	80	N/A	67
Biology	89	N/A	88
English I	75	N/A	82
English II	75	N/A	85
US History	94	N/A	94

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	81.6	57.4	% Total Tested	99.2	67.4	% At or above Criterion	34.3	36.5	45.5
EBRW Average	514	525	Math Average	512	516	Composite Average	22.4	22.7	24.8
EBRW % At or Above Criterion	71.0	76.3	English Read/Write Average	532	535				
Math Average	485	501	Total Average	1044	1051				
Math % At or Above Criterion	37.3	45.8	% At or Above Criterion	41.6	43.6				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,450	x	97.62 %	x	1	1,415.49 =	1,415.49
Total Enrollment	1,450					1,415.49	1,415.49
Special Population Units						Weight	
Economically Disadvantaged (Count)				310	x	.1 =	31.00
At-Risk (Count)				124	x	.1 =	12.40
Special Education (Count)				67	x	.15 =	10.05
Gifted and Talented (Count)				984	x	.12 =	118.08
Career and Technology (FTE's)				19	x	.35 =	6.65
ELL (Count)				95	x	.11 =	10.45
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				3	x	.05 =	0.15
Total Special Population Units							188.78
Total Refined Units							1,604.00
Basic Allocation							\$5,835,352
High School Allotment							\$0
Capital Allocation							\$14,500
Small School Subsidy							\$0
Other Adjustment							\$66,330
Total Basic Operating							\$5,916,182
Prior Year Total Basic Operating (for comparison)							\$5,848,669

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	77.02	Teachers	18.83	Administrative Cost Ratio (Gen Fund)	12.19%
Counselors / Nurses / Librarians	5.00	Admin / Other	60.42	Budget per Student	\$5,203
Principal / AP / Managers	8.00	Total Staff Ratio	14.35	General Fund Allocation % to Total	100.00%
Other Support Staff	11.00			Special Revenue Allocation % to Total	0.00%
Total Staff	101.02				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,495,442
PUA-GIFTED & TALENTED*	\$81,929
PUA-STATE COMPENSATORY EDUCATION*	\$37,980
PUA-CAREER TECHNICAL EDUCATION*	\$68,248
PUA-BILINGUAL EDUCATION*	\$13,585
PUA-SPECIAL EDUCATION*	\$50,184
CAMPUS CAPITAL	\$14,500
PUA-MAGNET PROGRAM	\$155,704
SPECIAL EDUCATION (CENTRALIZED)	\$402,651
CUSTODIAL SERVICES	\$20,055
DW-UTILITIES	\$204,677
Total Preliminary General Fund Budget	\$7,544,955

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,747,368
Other General Fund Allocations	\$797,587
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$7,544,955

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	1,464	1,461	1,411
Gender			
Female	52 %	53 %	51 %
Male	48 %	47 %	49 %
Race / Ethnicity			
African American	13 %	13 %	13 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	18 %	19 %	21 %
Hispanic	30 %	30 %	29 %
White	31 %	31 %	30 %
2 or more Ethnicities	7 %	6 %	7 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	4 %	6 %	7 %
Gifted / Talented	73 %	68 %	68 %
Special Education	4 %	4 %	5 %
Title I	0 %	0 %	<1 %
Econ. Disadv.	24 %	22 %	23 %
Eng. Lang. Learners (ELL)	5 %	6 %	7 %
At-Risk	12 %	21 %	10 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.3 %	98.3 %
Promotion Rate	99.9 %	99.9 %	99.9 %
Annual Dropout Rate (Gr. 7-8)	0.5 %	1.2 %	0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	9	NA	92	9	NA	91	NA	NA	NA
7	9	NA	93	9	NA	84	9	NA	91
8	9	NA	95	9	NA	75	NA	9	NA
								95	91
									NA
									90

Teacher and Staff Profile			
	2019	2020	2021
Number	67	67	71
Gender			
Female	64 %	67 %	66 %
Male	36 %	33 %	34 %
Race / Ethnicity			
African American	21 %	18 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	10 %	14 %
Hispanic	13 %	16 %	17 %
White	58 %	54 %	49 %
2 or more Ethnicities	1 %	1 %	3 %
Average Experience	11	11	12
Years of Experience			
5 or less	31 %	28 %	25 %
6 to 10	16 %	24 %	28 %
11 or more	52 %	48 %	46 %
Teacher by Program			
Regular	37 %	39 %	49 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	6 %	1 %	3 %
Gifted / Talented	55 %	54 %	46 %
Special Education	1 %	4 %	1 %
Other	0 %	1 %	0 %
Advanced Degrees			
Master's	37 %	36 %	37 %
Doctorate	1 %	1 %	1 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	3	4	4
Other Professional Staff	8	9	7
Educational Aides	3	4	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	99	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	53	x		x	1	51.05 = 51.05
K-12	515	x	96.33 %	x	1	496.10 = 496.10
Total Enrollment	568				547.15	547.15
Special Population Units					Weight	
Economically Disadvantaged (Count)			466	x	.1	= 46.60
At-Risk (Count)			187	x	.1	= 18.70
Special Education (Count)			45	x	.15	= 6.75
Gifted and Talented (Count)			67	x	.12	= 8.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			142	x	.11	= 15.62
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						95.86
Total Refined Units						643.00
Basic Allocation						\$2,316,086
High School Allotment						\$0
Capital Allocation						\$5,680
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,321,766
Prior Year Total Basic Operating (for comparison)						\$2,686,278

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.75	Teachers	17.34	Administrative Cost Ratio (Gen Fund)	11.35%
Counselors / Nurses / Librarians	2.00	Admin / Other	48.14	Budget per Student	\$6,574
Principal / AP / Managers	2.00	Total Staff Ratio	12.75	General Fund Allocation % to Total	95.40%
Other Support Staff	7.80			Special Revenue Allocation % to Total	4.60%
Total Staff	44.55				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,950,285
PUA-REGULAR PROGRAM*	\$2,799,543	Other General Fund Allocations	\$612,189
PUA-GIFTED & TALENTED*	\$5,395	Special Revenue Funding	\$171,702
PUA-STATE COMPENSATORY EDUCATION*	\$102,993	Total Preliminary Campus Funding	\$3,734,176
PUA-BILINGUAL EDUCATION*	\$18,932		
PUA-SPECIAL EDUCATION*	\$23,422		
CAMPUS CAPITAL	\$5,680	Special Revenue Preliminary Budget	
PUA-MAGNET PROGRAM	\$211,320	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$185,842	Title I Programs	\$171,702
CUSTODIAL SERVICES	\$15,463	Total Special Revenue Budget	\$171,702
DW-UTILITIES	\$193,883		
Total Preliminary General Fund Budget	\$3,562,474		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	720	699	618
Gender			
Female	49 %	50 %	51 %
Male	51 %	50 %	49 %
Race / Ethnicity			
African American	5 %	5 %	6 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	91 %	91 %	89 %
White	3 %	4 %	3 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Bilingual	21 %	22 %	19 %
ESL	3 %	4 %	6 %
Gifted / Talented	13 %	13 %	13 %
Special Education	9 %	10 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	77 %	78 %	82 %
Eng. Lang. Learners (ELL)	29 %	31 %	29 %
At-Risk	67 %	73 %	45 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.6 %	97.3 %
Promotion Rate	97.9 %	99.2 %	98.9 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	44	8	NA	41	NA	NA	NA	NA	NA	NA
4	6	NA	40	6	NA	35	5	NA	32	NA	NA	NA
5	7	NA	74	8	NA	64	NA	6	NA	53	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	43	39
Gender			
Female	88 %	86 %	90 %
Male	12 %	14 %	10 %
Race / Ethnicity			
African American	20 %	16 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	37 %	40 %	41 %
White	44 %	44 %	46 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	9	11
Years of Experience			
5 or less	46 %	49 %	38 %
6 to 10	17 %	14 %	23 %
11 or more	37 %	37 %	38 %
Teacher by Program			
Regular	93 %	84 %	92 %
Bilingual / ESL	0 %	7 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	9 %	8 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	19 %	21 %
Doctorate	2 %	0 %	0 %
Attendance Rate	92 %	97 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	3	4
Educational Aides	4	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	203	x	96.06 %	x	1	195.00 = 195.00
Total Enrollment	203				195.00	195.00
Special Population Units					Weight	
Economically Disadvantaged (Count)				199	x .1 =	19.90
At-Risk (Count)				203	x .1 =	20.30
Special Education (Count)				0	x .15 =	0.00
Gifted and Talented (Count)				0	x .12 =	0.00
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				203	x .11 =	22.33
Homeless (Count)				0	x .05 =	0.00
Refugee (Count)				1	x .05 =	0.05
Total Special Population Units						62.58
Total Refined Units						258.00
Basic Allocation						\$937,596
High School Allotment						\$0
Capital Allocation						\$2,030
Small School Subsidy						\$228,400
Other Adjustment						\$0
Total Basic Operating						\$1,168,026
Prior Year Total Basic Operating (for comparison)						\$1,174,787

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	14.75	Teachers	13.76	Administrative Cost Ratio (Gen Fund)	23.32%
Counselors / Nurses / Librarians	1.10	Admin / Other	30.82	Budget per Student	\$6,511
Principal / AP / Managers	0.19	Total Staff Ratio	9.51	General Fund Allocation % to Total	95.84%
Other Support Staff	5.30			Special Revenue Allocation % to Total	4.16%
Total Staff	21.34				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$897,634	Resource Allocation Funding Formula	\$1,250,446
PUA-SMALL SCHOOL SUBSIDY*	\$253,385	Other General Fund Allocations	\$16,268
PUA-STATE COMPENSATORY EDUCATION*	\$64,889	Special Revenue Funding	\$54,946
PUA-BILINGUAL EDUCATION*	\$34,538	Total Preliminary Campus Funding	\$1,321,660
CAMPUS CAPITAL	\$2,030		
CUSTODIAL SERVICES	\$14,238		
Total Preliminary General Fund Budget	\$1,266,714		
Special Revenue Preliminary Budget			
Grant Category	Budget Amount		
Title I Programs	\$54,946		
Total Special Revenue Budget	\$54,946		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	198	354	161
Gender			
Female	51 %	49 %	52 %
Male	49 %	51 %	48 %
Race / Ethnicity			
African American	10 %	3 %	2 %
American Indian	1 %	0 %	0 %
Asian/Pac. Islander	6 %	4 %	6 %
Hispanic	83 %	92 %	91 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	99 %	100 %	100 %
Gifted / Talented	0 %	0 %	0 %
Special Education	1 %	0 %	0 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	100 %	98 %
Eng. Lang. Learners (ELL)	99 %	100 %	100 %
At-Risk	99 %	100 %	100 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	95.5 %	97.2 %
Promotion Rate	87.1 %	89.8 %	90.2 %
Annual Dropout Rate (Gr. 7-8)	7.1 %	8.4 %	8.5 %

TEA Accountability												
2019			2020			2021						
NR			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster						
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	19	20	21	19	20	21	19	20	21	19	20	21
4		NA			NA			NA			NA	
5		NA 3			NA			NA			NA	
6		NA			NA			NA			NA	
7		NA			NA 2			NA			NA	
8		NA 2			NA 2			NA		0	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	12	13	13
Gender			
Female	50 %	62 %	69 %
Male	50 %	38 %	31 %
Race / Ethnicity			
African American	17 %	0 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	8 %	0 %
Hispanic	25 %	46 %	46 %
White	58 %	46 %	54 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	5	5	8
Years of Experience			
5 or less	75 %	77 %	69 %
6 to 10	8 %	8 %	8 %
11 or more	17 %	15 %	23 %
Teacher by Program			
Regular	17 %	15 %	62 %
Bilingual / ESL	83 %	85 %	38 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	15 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	2	1
Educational Aides	1	1	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	260	x	93.13 %	x	1	242.14 = 242.14
K-12	2	x		x	1	1.86 = 1.86
Total Enrollment	262				244.00	244.00
Special Population Units					Weight	
Economically Disadvantaged (Count)			257	x	.1 =	25.70
At-Risk (Count)			147	x	.1 =	14.70
Special Education (Count)			24	x	.15 =	3.60
Gifted and Talented (Count)			0	x	.12 =	0.00
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			138	x	.11 =	15.18
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						59.18
Total Refined Units						303.00
Basic Allocation						\$1,091,406
High School Allotment						\$0
Capital Allocation						\$2,620
Small School Subsidy						\$178,500
Other Adjustment						\$0
Total Basic Operating						\$1,272,526
Prior Year Total Basic Operating (for comparison)						\$1,375,060

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	15.00	Teachers	17.47	Administrative Cost Ratio (Gen Fund)	20.84%
Counselors / Nurses / Librarians	1.00	Admin / Other	43.67	Budget per Student	\$6,869
Principal / AP / Managers	1.00	Total Staff Ratio	12.48	General Fund Allocation % to Total	96.08%
Other Support Staff	4.00			Special Revenue Allocation % to Total	3.92%
Total Staff	21.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$1,186,406	Resource Allocation Funding Formula	\$1,488,178
PUA-SMALL SCHOOL SUBSIDY*	\$211,703	Other General Fund Allocations	\$240,928
PUA-STATE COMPENSATORY EDUCATION*	\$57,223	Special Revenue Funding	\$70,589
PUA-BILINGUAL EDUCATION*	\$20,353	Total Preliminary Campus Funding	\$1,799,695
PUA-SPECIAL EDUCATION*	\$12,492		
CAMPUS CAPITAL	\$2,620	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$131,967	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$37,071	Title I Programs	\$70,589
DW-UTILITIES	\$69,270	Total Special Revenue Budget	\$70,589
Total Preliminary General Fund Budget	\$1,729,106		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	344	321	207
Gender			
Female	51 %	52 %	48 %
Male	49 %	48 %	52 %
Race / Ethnicity			
African American	3 %	3 %	2 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	1 %	0 %	0 %
Hispanic	95 %	95 %	95 %
White	1 %	2 %	1 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	74 %	58 %	52 %
ESL	1 %	1 %	<1 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	6 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	98 %
Eng. Lang. Learners (ELL)	50 %	50 %	54 %
At-Risk	98 %	98 %	96 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.0 %	94.4 %	94.9 %
Promotion Rate	%	%	%

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	20	21	16
Gender			
Female	95 %	95 %	94 %
Male	5 %	5 %	6 %
Race / Ethnicity			
African American	0 %	5 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	85 %	86 %	94 %
White	15 %	10 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	12	14
Years of Experience			
5 or less	35 %	14 %	6 %
6 to 10	15 %	29 %	38 %
11 or more	50 %	57 %	56 %
Teacher by Program			
Regular	60 %	71 %	88 %
Bilingual / ESL	40 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	13 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	19 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	93 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	0
Other Professional Staff	2	1	1
Educational Aides	9	8	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	77	x		x	1	72.99	=	72.99	
K-12	510	x	94.79 %	x	1	483.43	=	483.43	
Total Enrollment	587					556.42		556.42	
Special Population Units						Weight			
Economically Disadvantaged (Count)				563	x	.1	=	56.30	
At-Risk (Count)				126	x	.1	=	12.60	
Special Education (Count)				48	x	.15	=	7.20	
Gifted and Talented (Count)				21	x	.12	=	2.52	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				171	x	.11	=	18.81	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								97.48	
Total Refined Units								654.00	
Basic Allocation								\$2,355,708	
High School Allotment								\$0	
Capital Allocation								\$5,870	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,361,578	
Prior Year Total Basic Operating (for comparison)								\$2,583,436	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	34.50	Teachers	17.01	Administrative Cost Ratio (Gen Fund)	8.16%
Counselors / Nurses / Librarians	2.00	Admin / Other	44.30	Budget per Student	\$5,637
Principal / AP / Managers	4.00	Total Staff Ratio	12.29	General Fund Allocation % to Total	93.94%
Other Support Staff	7.25			Special Revenue Allocation % to Total	6.06%
Total Staff	47.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,576,135
PUA-GIFTED & TALENTED*	\$1,691
PUA-STATE COMPENSATORY EDUCATION*	\$40,516
PUA-BILINGUAL EDUCATION*	\$24,453
PUA-SPECIAL EDUCATION*	\$24,984
CAMPUS CAPITAL	\$5,870
SPECIAL EDUCATION (CENTRALIZED)	\$318,113
CUSTODIAL SERVICES	\$12,336
DW-UTILITIES	\$104,193
Total Preliminary General Fund Budget	\$3,108,292

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,667,780
Other General Fund Allocations	\$440,512
Special Revenue Funding	\$200,342
Total Preliminary Campus Funding	\$3,308,634

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$200,342
Total Special Revenue Budget	\$200,342

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	688	669	598
Gender			
Female	49 %	46 %	46 %
Male	51 %	54 %	54 %
Race / Ethnicity			
African American	66 %	70 %	69 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	30 %	26 %	27 %
White	1 %	2 %	1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	40 %	33 %	29 %
ESL	<1 %	0 %	0 %
Gifted / Talented	7 %	4 %	4 %
Special Education	6 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	91 %	97 %
Eng. Lang. Learners (ELL)	23 %	19 %	16 %
At-Risk	77 %	81 %	35 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.8 %	94.9 %	96.2 %
Promotion Rate	99.1 %	100.0 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	52	6	NA	33	NA	NA	NA
4	5	NA	49	5	NA	49	5	NA	22
5	6	NA	63	5	NA	51	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	40	38	30
Gender			
Female	88 %	84 %	90 %
Male	13 %	16 %	10 %
Race / Ethnicity			
African American	58 %	50 %	60 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	25 %	34 %	33 %
White	18 %	16 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	8
Years of Experience			
5 or less	53 %	61 %	57 %
6 to 10	10 %	8 %	23 %
11 or more	38 %	32 %	20 %
Teacher by Program			
Regular	93 %	82 %	100 %
Bilingual / ESL	5 %	13 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	5 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	34 %	33 %
Doctorate	3 %	3 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
Counselors	0	1	0
Assistant Principals	0	1	1
Other Professional Staff	4	2	1
Educational Aides	5	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,410	x	94.74 %	x	1	1,335.83	=	1,335.83	
Total Enrollment	1,410					1,335.83		1,335.83	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				1,343	x	.1	=	134.30	
At-Risk (Count)				587	x	.1	=	58.70	
Special Education (Count)				205	x	.15	=	30.75	
Gifted and Talented (Count)				155	x	.12	=	18.60	
Career and Technology (FTE's)				14	x	.35	=	4.90	
ELL (Count)				320	x	.11	=	35.20	
Homeless (Count)				44	x	.05	=	2.20	
Refugee (Count)				4	x	.05	=	0.20	
Total Special Population Units								284.85	
Total Refined Units								1,621.00	
Basic Allocation								\$5,897,198	
High School Allotment								\$0	
Capital Allocation								\$14,100	
Small School Subsidy								\$0	
Other Adjustment								\$16,220	
Total Basic Operating								\$5,927,518	
Prior Year Total Basic Operating (for comparison)								\$5,998,184	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	86.75	Teachers	16.25	Administrative Cost Ratio (Gen Fund)	8.42%
Counselors / Nurses / Librarians	7.25	Admin / Other	53.21	Budget per Student	\$6,152
Principal / AP / Managers	4.00	Total Staff Ratio	12.45	General Fund Allocation % to Total	94.71%
Other Support Staff	15.25			Special Revenue Allocation % to Total	5.29%
Total Staff	113.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$6,153,414	Resource Allocation Funding Formula	\$6,576,213
PUA-GIFTED & TALENTED*	\$12,481	Other General Fund Allocations	\$1,638,552
PUA-STATE COMPENSATORY EDUCATION*	\$200,495	Special Revenue Funding	\$459,052
PUA-CAREER TECHNICAL EDUCATION*	\$57,360	Total Preliminary Campus Funding	\$8,673,816
PUA-BILINGUAL EDUCATION*	\$45,760		
PUA-SPECIAL EDUCATION*	\$106,702		
CAMPUS CAPITAL	\$14,100		
PUA-MAGNET PROGRAM	\$171,338		
SPECIAL EDUCATION (CENTRALIZED)	\$1,174,341		
CUSTODIAL SERVICES	\$21,211		
DW-UTILITIES	\$257,562		
Total Preliminary General Fund Budget	\$8,214,764		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	1,210	1,330	1,383
Gender			
Female	47 %	45 %	47 %
Male	53 %	55 %	53 %
Race / Ethnicity			
African American	36 %	36 %	37 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	1 %	<1 %
Hispanic	63 %	62 %	61 %
White	<1 %	<1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Career Technology Education	6 %	13 %	NA %
ESL	32 %	37 %	29 %
Gifted / Talented	12 %	12 %	11 %
Special Education	15 %	15 %	15 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	95 %	96 %
Eng. Lang. Learners (ELL)	36 %	40 %	33 %
At-Risk	74 %	81 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.4 %	94.8 %	96.2 %
Promotion Rate	98.9 %	99.5 %	99.9 %
Annual Dropout Rate (Gr. 7-8)	0.8 %	0.7 %	1.2 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	43	6	NA	50	NA	NA	NA
7	5	NA	63	5	NA	44	5	NA	48
8	5	NA	59	7	NA	29	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	67	72	78
Gender			
Female	78 %	79 %	78 %
Male	22 %	21 %	22 %
Race / Ethnicity			
African American	81 %	88 %	85 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	0 %	0 %
Hispanic	9 %	4 %	9 %
White	6 %	6 %	4 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	8	9	9
Years of Experience			
5 or less	57 %	46 %	45 %
6 to 10	13 %	17 %	24 %
11 or more	30 %	38 %	31 %
Teacher by Program			
Regular	60 %	68 %	81 %
Bilingual / ESL	4 %	3 %	1 %
Career Technical Education	0 %	1 %	1 %
Compensatory Education	13 %	7 %	6 %
Gifted / Talented	7 %	6 %	4 %
Special Education	15 %	14 %	6 %
Other	0 %	1 %	0 %
Advanced Degrees			
Master's	19 %	21 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	2	3	0
Assistant Principals	3	3	3
Other Professional Staff	10	8	10
Educational Aides	8	9	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	91
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	698	x	95.53 %	x	1	666.80 = 666.80
Total Enrollment	698				666.80	666.80
Special Population Units					Weight	
Economically Disadvantaged (Count)			675	x	.1	= 67.50
At-Risk (Count)			471	x	.1	= 47.10
Special Education (Count)			51	x	.15	= 7.65
Gifted and Talented (Count)			66	x	.12	= 7.92
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			450	x	.11	= 49.50
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						179.72
Total Refined Units						847.00
Basic Allocation						\$3,050,894
High School Allotment						\$0
Capital Allocation						\$6,980
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,057,874
Prior Year Total Basic Operating (for comparison)						\$3,281,588

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.00	Teachers	17.90	Administrative Cost Ratio (Gen Fund)	11.53%
Counselors / Nurses / Librarians	4.00	Admin / Other	49.68	Budget per Student	\$6,231
Principal / AP / Managers	3.05	Total Staff Ratio	13.16	General Fund Allocation % to Total	94.64%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.36%
Total Staff	53.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,455,615
PUA-REGULAR PROGRAM*	\$3,213,098	Other General Fund Allocations	\$660,432
PUA-GIFTED & TALENTED*	\$5,314	Special Revenue Funding	\$233,092
PUA-STATE COMPENSATORY EDUCATION*	\$147,612	Total Preliminary Campus Funding	\$4,349,139
PUA-BILINGUAL EDUCATION*	\$63,045		
PUA-SPECIAL EDUCATION*	\$26,545		
CAMPUS CAPITAL	\$6,980		
SPECIAL EDUCATION (CENTRALIZED)	\$281,063		
ACHIEVE 180 PROGRAM	\$222,813		
CUSTODIAL SERVICES	\$13,138		
DW-UTILITIES	\$136,438		
Total Preliminary General Fund Budget	\$4,116,047		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$233,092
Total Special Revenue Budget	\$233,092

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	791	799	694
Gender			
Female	50 %	49 %	50 %
Male	50 %	51 %	50 %
Race / Ethnicity			
African American	21 %	19 %	17 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	78 %	80 %	82 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	42 %	46 %	60 %
ESL	16 %	10 %	5 %
Gifted / Talented	12 %	11 %	10 %
Special Education	6 %	9 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	97 %	97 %
Eng. Lang. Learners (ELL)	61 %	66 %	66 %
At-Risk	84 %	88 %	71 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	95.9 %	96.7 %
Promotion Rate	99.0 %	97.4 %	98.1 %

TEA Accountability															
2019			2020			2021									
C			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster									
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	50	8	NA	36		NA		NA				NA	
4	5	NA	45	6	NA	33	4	NA	30		NA			NA	
5	6	NA	49	6	NA	32		NA		5	NA	26		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	47	46	40
Gender			
Female	85 %	85 %	80 %
Male	15 %	15 %	20 %
Race / Ethnicity			
African American	32 %	30 %	28 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	4 %	3 %
Hispanic	51 %	59 %	65 %
White	11 %	4 %	3 %
2 or more Ethnicities	4 %	2 %	3 %
Average Experience	5	7	8
Years of Experience			
5 or less	72 %	61 %	53 %
6 to 10	9 %	13 %	18 %
11 or more	19 %	26 %	30 %
Teacher by Program			
Regular	64 %	65 %	95 %
Bilingual / ESL	30 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	7 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	13 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
Counselors	1	0	1
Assistant Principals	1	1	1
Other Professional Staff	5	3	5
Educational Aides	6	4	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	334	x	84.28 %	x	1	281.50 =	281.50
Total Enrollment	334					281.50	281.50
Special Population Units				Weight			
Economically Disadvantaged (Count)				336	x	.1 =	33.60
At-Risk (Count)				329	x	.1 =	32.90
Special Education (Count)				1	x	.15 =	0.15
Gifted and Talented (Count)				0	x	.12 =	0.00
Career and Technology (FTE's)				3	x	.35 =	1.05
ELL (Count)				300	x	.11 =	33.00
Homeless (Count)				43	x	.05 =	2.15
Refugee (Count)				2	x	.05 =	0.10
Total Special Population Units							102.95
Total Refined Units							384.00
Basic Allocation							\$1,383,168
High School Allotment							\$65,280
Capital Allocation							\$3,340
Small School Subsidy							\$348,600
Other Adjustment							\$27,588
Total Basic Operating							\$1,827,976
Prior Year Total Basic Operating (for comparison)							\$1,807,144

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.34	Teachers	11.38	Administrative Cost Ratio (Gen Fund)	30.58%
Counselors / Nurses / Librarians	3.20	Admin / Other	22.27	Budget per Student	\$9,121
Principal / AP / Managers	2.00	Total Staff Ratio	7.53	General Fund Allocation % to Total	96.63%
Other Support Staff	9.80			Special Revenue Allocation % to Total	3.37%
Total Staff	44.34				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,070,683
PUA-REGULAR PROGRAM*	\$1,425,663	Other General Fund Allocations	\$873,052
PUA-SMALL SCHOOL SUBSIDY*	\$442,631	Special Revenue Funding	\$102,626
PUA-STATE COMPENSATORY EDUCATION*	\$112,306	Total Preliminary Campus Funding	\$3,046,361
PUA-CAREER TECHNICAL EDUCATION*	\$37,743		
PUA-BILINGUAL EDUCATION*	\$51,820	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$520	Grant Category	Budget Amount
HS ALLOTMENT	\$72,760	Title I Programs	\$102,626
CAMPUS CAPITAL	\$3,340	Total Special Revenue Budget	\$102,626
SPECIAL EDUCATION (CENTRALIZED)	\$14,660		
ACHIEVE 180 PROGRAM	\$208,332		
SPCL ALLOC-RECURRING	\$555,922		
CUSTODIAL SERVICES	\$18,038		
Total Preliminary General Fund Budget	\$2,943,735		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	361	386	292
Gender			
Female	41 %	39 %	43 %
Male	59 %	61 %	57 %
Race / Ethnicity			
African American	4 %	7 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	1 %
Hispanic	90 %	88 %	92 %
White	4 %	3 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technical Educaton	42 %	39 %	NA %
ESL	98 %	97 %	92 %
Gifted / Talented	0 %	0 %	0 %
Special Education	1 %	<1 %	<1 %
Title I	100 %	100 %	100 %
Eco. Disadv	92 %	98 %	100 %
Eng. Lang. Learners (ELL)	98 %	97 %	92 %
At-Risk	99 %	100 %	99 %
Student Outcomes	2018	2019	2020
Attendance Rate	80.9 %	81.8 %	86.8 %
4 Yr. Graduation Rate	1.6 %	2 %	3.6 %
4 Yr. Dropout Rate	29.4 %	27.5 %	57.1 %
Graduate Count	2	3	54
Texas Scholars	2	2	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	15	19	19
Gender			
Female	53 %	53 %	53 %
Male	47 %	47 %	47 %
Race / Ethnicity			
African American	33 %	16 %	11 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	26 %	21 %
Hispanic	20 %	21 %	21 %
White	40 %	37 %	47 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	15	14
Years of Experience			
5 or less	20 %	26 %	32 %
6 to 10	33 %	11 %	11 %
11 or more	47 %	63 %	58 %
Teacher by Program			
Regular	40 %	53 %	47 %
Bilingual / ESL	33 %	42 %	53 %
Career Technical Education	13 %	0 %	0 %
Compensatory Education	13 %	0 %	0 %
Gifted / Talented	0 %	5 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	47 %	37 %	26 %
Doctorate	7 %	5 %	5 %
Attendance Rate	95 %	96 %	89 %
Staff			
Counselors	1	1	1
Assistant Principals	2	2	1
Other Professional Staff	3	2	1
Educational Aides	1	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	72	N/A	30
Biology	85	N/A	28
English I	13	N/A	2
English II	26	N/A	10
US History	74	N/A	47

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	0	0	% Total Tested	6.1	10.7	% At or above Criterion	0	0	0
EBRW Average	0	0	Math Average	415	422	Composite Average	0	0	0
EBRW % At or Above Criterion	0	0	English Read/Write Average	378	402				
Math Average	0	0	Total Average	794	824				
Math % At or Above Criterion	0	0	% At or Above Criterion	0	0				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	70	x		x	66.65	66.65
K-12	410	x	95.21 %	x	390.36	390.36
Total Enrollment	480				457.01	457.01
Special Population Units					Weight	
Economically Disadvantaged (Count)			422	x	.1	42.20
At-Risk (Count)			50	x	.1	5.00
Special Education (Count)			33	x	.15	4.95
Gifted and Talented (Count)			13	x	.12	1.56
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			2	x	.11	0.22
Homeless (Count)			9	x	.05	0.45
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						54.38
Total Refined Units						511.00
Basic Allocation						\$1,840,622
High School Allotment						\$0
Capital Allocation						\$4,800
Small School Subsidy						\$42,000
Other Adjustment						\$0
Total Basic Operating						\$1,887,422
Prior Year Total Basic Operating (for comparison)						\$2,100,171

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	16.55	Administrative Cost Ratio (Gen Fund)	10.12%
Counselors / Nurses / Librarians	1.00	Admin / Other	80.00	Budget per Student	\$6,376
Principal / AP / Managers	1.00	Total Staff Ratio	13.71	General Fund Allocation % to Total	95.28%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.72%
Total Staff	35.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,393,069
PUA-REGULAR PROGRAM*	\$2,305,529	Other General Fund Allocations	\$522,701
PUA-GIFTED & TALENTED*	\$1,047	Special Revenue Funding	\$144,501
PUA-SMALL SCHOOL SUBSIDY*	\$49,543	Total Preliminary Campus Funding	\$3,060,270
PUA-STATE COMPENSATORY EDUCATION*	\$19,487		
PUA-BILINGUAL EDUCATION*	\$286	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$17,176	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,800	Title I Programs	\$144,501
PUA-MAGNET PROGRAM	\$198,510	Total Special Revenue Budget	\$144,501
SPECIAL EDUCATION (CENTRALIZED)	\$297,591		
DW-UTILITIES	\$21,800		
Total Preliminary General Fund Budget	\$2,915,769		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	569	577	479
Gender			
Female	47 %	49 %	52 %
Male	53 %	51 %	48 %
Race / Ethnicity			
African American	94 %	94 %	95 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	3 %	3 %	3 %
White	1 %	1 %	1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	0 %	0 %	0 %
Gifted / Talented	6 %	4 %	3 %
Special Education	6 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	88 %	88 %
Eng. Lang. Learners (ELL)	0 %	0 %	0 %
At-Risk	64 %	71 %	31 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	95.4 %	96.5 %
Promotion Rate	97.9 %	98.6 %	95.1 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 47	6 NA 23	NA NA NA
4	6 NA 45	6 NA 34	5 NA 30 NA NA
5	7 NA 51	8 NA 47	NA 7 NA 41 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	35	31
Gender			
Female	83 %	83 %	84 %
Male	17 %	17 %	16 %
Race / Ethnicity			
African American	83 %	86 %	84 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	0 %	3 %
Hispanic	8 %	11 %	10 %
White	6 %	3 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	10	10
Years of Experience			
5 or less	56 %	40 %	42 %
6 to 10	19 %	17 %	16 %
11 or more	25 %	43 %	42 %
Teacher by Program			
Regular	94 %	91 %	97 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	9 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	17 %	19 %
Doctorate	0 %	3 %	3 %
Attendance Rate	95 %	95 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	0
Other Professional Staff	3	4	3
Educational Aides	3	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	970	x	93.81 %	x	1	909.96 = 909.96
Total Enrollment	970				909.96	909.96
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			950	x	.1	= 95.00
At-Risk (Count)			664	x	.1	= 66.40
Special Education (Count)			63	x	.15	= 9.45
Gifted and Talented (Count)			92	x	.12	= 11.04
Career and Technology (FTE's)			49	x	.35	= 17.15
ELL (Count)			574	x	.11	= 63.14
Homeless (Count)			11	x	.05	= 0.55
Refugee (Count)			89	x	.05	= 4.45
Total Special Population Units						267.18
Total Refined Units						1,177.00
Basic Allocation						\$4,273,502
High School Allotment						\$39,780
Capital Allocation						\$9,700
Small School Subsidy						\$0
Other Adjustment						\$28,692
Total Basic Operating						\$4,351,674
Prior Year Total Basic Operating (for comparison)						\$4,138,959

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	56.25	Teachers	17.24	Administrative Cost Ratio (Gen Fund)	0.40%
Counselors / Nurses / Librarians	3.90	Admin / Other	42.48	Budget per Student	\$5,856
Principal / AP / Managers	7.03	Total Staff Ratio	12.27	General Fund Allocation % to Total	94.44%
Other Support Staff	11.90			Special Revenue Allocation % to Total	5.56%
Total Staff	79.08				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,396,750
PUA-GIFTED & TALENTED*	\$7,408
PUA-STATE COMPENSATORY EDUCATION*	\$212,908
PUA-CAREER TECHNICAL EDUCATION*	\$95,710
PUA-BILINGUAL EDUCATION*	\$82,082
PUA-SPECIAL EDUCATION*	\$32,791
HS ALLOTMENT	\$40,059
CAMPUS CAPITAL	\$9,700
PUA-MAGNET PROGRAM	\$10,695
SPECIAL EDUCATION (CENTRALIZED)	\$429,732
DEPARTMENT BUDGETS	\$46,165
CUSTODIAL SERVICES	\$19,523
DW-UTILITIES	\$316,141
Total Preliminary General Fund Budget	\$5,699,664

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,827,649
Other General Fund Allocations	\$872,015
Special Revenue Funding	\$316,067
Total Preliminary Campus Funding	\$6,015,731

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$316,067
Total Special Revenue Budget	\$316,067

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	896	950	921
Gender			
Female	47 %	48 %	49 %
Male	53 %	52 %	51 %
Race / Ethnicity			
African American	13 %	14 %	13 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	7 %	6 %	9 %
Hispanic	76 %	75 %	74 %
White	4 %	3 %	3 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Career Technology Education	29 %	22 %	NA %
ESL	43 %	52 %	60 %
Gifted / Talented	11 %	11 %	10 %
Special Education	9 %	8 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	99 %
Eng. Lang. Learners (ELL)	45 %	53 %	60 %
At-Risk	69 %	78 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.3 %	93.6 %	95.6 %
Promotion Rate	97.9 %	98.8 %	99.7 %
Annual Dropout Rate (Gr. 7-8)	2.3 %	3.1 %	3.2 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	28	6	NA	24	NA	NA	NA
7	4	NA	31	5	NA	30	3	NA	24
8	4	NA	36	5	NA	21	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	51	51	53
Gender			
Female	67 %	59 %	55 %
Male	33 %	41 %	45 %
Race / Ethnicity			
African American	41 %	33 %	38 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	11 %
Hispanic	33 %	33 %	26 %
White	20 %	27 %	25 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	7
Years of Experience			
5 or less	55 %	53 %	62 %
6 to 10	10 %	12 %	15 %
11 or more	35 %	35 %	23 %
Teacher by Program			
Regular	90 %	57 %	58 %
Bilingual / ESL	0 %	14 %	15 %
Career Technical Education	4 %	4 %	2 %
Compensatory Education	0 %	4 %	2 %
Gifted / Talented	6 %	10 %	11 %
Special Education	0 %	4 %	4 %
Other	0 %	8 %	8 %
Advanced Degrees			
Master's	31 %	20 %	17 %
Doctorate	2 %	2 %	0 %
Attendance Rate	93 %	96 %	86 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	5	5	6
Educational Aides	3	4	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	97	N/A	81	
Biology	98	N/A	97	
English I	92	N/A	86	
English II	92	N/A	80	
US History	100	N/A	83	

PSAT			SAT-1			ACT		
	2019	2020		2019	2020		2018	2019
% Gr. 11 Tested	100.0	33.3	% Total Tested	98.0	32.7	% At or above Criterion	14.3	14.3
EBRW Average	496	452	Math Average	484	574	Composite Average	18.1	18.7
EBRW % At or Above Criterion	61.4	33.3	English Read/Write Average	481	542			
Math Average	486	445	Total Average	965	1117			
Math % At or Above Criterion	31.6	13.3	% At or Above Criterion	18.4	50			

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	94	x		x	1	89.18	=	89.18	
K-12	555	x	94.87 %	x	1	526.53	=	526.53	
Total Enrollment	649					615.71		615.71	
Special Population Units					Weight				
Economically Disadvantaged (Count)				433	x	.1	=	43.30	
At-Risk (Count)				152	x	.1	=	15.20	
Special Education (Count)				56	x	.15	=	8.40	
Gifted and Talented (Count)				64	x	.12	=	7.68	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				104	x	.11	=	11.44	
Homeless (Count)				10	x	.05	=	0.50	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								86.57	
Total Refined Units								702.00	
Basic Allocation								\$2,528,604	
High School Allotment								\$0	
Capital Allocation								\$6,490	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,535,094	
Prior Year Total Basic Operating (for comparison)								\$2,775,032	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.79	Teachers	14.82	Administrative Cost Ratio (Gen Fund)	10.46%
Counselors / Nurses / Librarians	3.00	Admin / Other	59.00	Budget per Student	\$5,966
Principal / AP / Managers	1.00	Total Staff Ratio	11.85	General Fund Allocation % to Total	96.21%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.79%
Total Staff	54.79				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,807,009
PUA-GIFTED & TALENTED*	\$5,713
PUA-STATE COMPENSATORY EDUCATION*	\$55,592
PUA-BILINGUAL EDUCATION*	\$14,872
PUA-SPECIAL EDUCATION*	\$30,007
CAMPUS CAPITAL	\$6,490
PUA-MAGNET PROGRAM	\$364,510
SPECIAL EDUCATION (CENTRALIZED)	\$287,326
CUSTODIAL SERVICES	\$14,071
DW-UTILITIES	\$139,872
Total Preliminary General Fund Budget	\$3,725,463

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,913,193
Other General Fund Allocations	\$812,269
Special Revenue Funding	\$146,764
Total Preliminary Campus Funding	\$3,872,227

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$146,764
Total Special Revenue Budget	\$146,764

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	737	731	667
Gender			
Female	47 %	49 %	50 %
Male	53 %	51 %	50 %
Race / Ethnicity			
African American	61 %	60 %	59 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	8 %	8 %	9 %
Hispanic	23 %	24 %	25 %
White	6 %	6 %	5 %
2 or more Ethnicities	1 %	2 %	1 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	13 %	15 %	16 %
Gifted / Talented	11 %	11 %	10 %
Special Education	9 %	7 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	72 %	71 %	67 %
Eng. Lang. Learners (ELL)	13 %	15 %	16 %
At-Risk	64 %	65 %	36 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.0 %	96.2 %
Promotion Rate	99.1 %	97.4 %	99.2 %

TEA Accountability															
2019					2020					2021					
B					Not Rated: Declared State of Disaster					Not Rated: Declared State of Disaster					
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	51	6	NA	43		NA			NA			NA	
4	7	NA	52	7	NA	34	7	NA	48		NA			NA	
5	6	NA	51	6	NA	32		NA		5	NA	29		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	44	42	42
Gender			
Female	77 %	76 %	76 %
Male	23 %	24 %	24 %
Race / Ethnicity			
African American	36 %	33 %	31 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	2 %
Hispanic	18 %	17 %	19 %
White	39 %	43 %	45 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	9	10	10
Years of Experience			
5 or less	41 %	38 %	40 %
6 to 10	32 %	31 %	19 %
11 or more	27 %	31 %	40 %
Teacher by Program			
Regular	66 %	81 %	98 %
Bilingual / ESL	30 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	12 %	12 %
Doctorate	2 %	2 %	5 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	1	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	5	2
Educational Aides	7	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	42	x		x	1	39.93	=	39.93	
K-12	246	x	95.07 %	x	1	233.87	=	233.87	
Total Enrollment	288					273.80		273.80	
Special Population Units						Weight			
Economically Disadvantaged (Count)				276	x	.1	=	27.60	
At-Risk (Count)				125	x	.1	=	12.50	
Special Education (Count)				30	x	.15	=	4.50	
Gifted and Talented (Count)				10	x	.12	=	1.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				97	x	.11	=	10.67	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								56.47	
Total Refined Units								330.00	
Basic Allocation								\$1,188,660	
High School Allotment								\$0	
Capital Allocation								\$2,880	
Small School Subsidy								\$318,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,509,540	
Prior Year Total Basic Operating (for comparison)								\$1,659,365	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	17.00	Teachers	16.94	Administrative Cost Ratio (Gen Fund)	15.28%
Counselors / Nurses / Librarians	2.00	Admin / Other	34.91	Budget per Student	\$7,675
Principal / AP / Managers	2.00	Total Staff Ratio	11.41	General Fund Allocation % to Total	95.50%
Other Support Staff	4.25			Special Revenue Allocation % to Total	4.50%
Total Staff	25.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,232,332
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$344,855
PUA-STATE COMPENSATORY EDUCATION*	\$40,803
PUA-BILINGUAL EDUCATION*	\$14,197
PUA-SPECIAL EDUCATION*	\$15,615
CAMPUS CAPITAL	\$2,880
SPECIAL EDUCATION (CENTRALIZED)	\$187,034
ACHIEVE 180 PROGRAM	\$144,026
CUSTODIAL SERVICES	\$13,047
DW-UTILITIES	\$115,433
Total Preliminary General Fund Budget	\$2,111,027

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,648,607
Other General Fund Allocations	\$462,420
Special Revenue Funding	\$99,446
Total Preliminary Campus Funding	\$2,210,473

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$99,446
Total Special Revenue Budget	\$99,446

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	326	329	298
Gender			
Female	52 %	55 %	56 %
Male	48 %	45 %	44 %
Race / Ethnicity			
African American	4 %	6 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	95 %	93 %	94 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	34 %	30 %	34 %
ESL	1 %	1 %	2 %
Gifted / Talented	5 %	5 %	3 %
Special Education	7 %	11 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	98 %	96 %
Eng. Lang. Learners (ELL)	42 %	36 %	40 %
At-Risk	84 %	84 %	57 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.7 %	96.4 %
Promotion Rate	96.1 %	98.8 %	97.8 %

TEA Accountability																
2019				2020				2021								
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster								
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
<u>Grade</u>		<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>		<u>Social Studies</u>			
		19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	47	7	NA	49		NA			NA				NA	
4	6	NA	45	5	NA	40	3	NA	20		NA				NA	
5	4	NA	62	6	NA	61		NA		4	NA	51			NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	26	25	21
Gender			
Female	77 %	76 %	90 %
Male	23 %	24 %	10 %
Race / Ethnicity			
African American	27 %	12 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	4 %	5 %
Hispanic	42 %	52 %	43 %
White	23 %	32 %	33 %
2 or more Ethnicities	0 %	0 %	5 %
Average Experience	7	9	9
Years of Experience			
5 or less	50 %	40 %	43 %
6 to 10	23 %	24 %	24 %
11 or more	27 %	36 %	33 %
Teacher by Program			
Regular	92 %	64 %	95 %
Bilingual / ESL	4 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	8 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	24 %	14 %
Doctorate	4 %	4 %	0 %
Attendance Rate	98 %	98 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	1
Other Professional Staff	2	1	2
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	60	x		x	1	57.65	=	57.65	
K-12	284	x	96.08 %	x	1	272.87	=	272.87	
Total Enrollment	344					330.52		330.52	
Special Population Units					Weight				
Economically Disadvantaged (Count)				283	x	.1	=	28.30	
At-Risk (Count)				213	x	.1	=	21.30	
Special Education (Count)				35	x	.15	=	5.25	
Gifted and Talented (Count)				32	x	.12	=	3.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				306	x	.11	=	33.66	
Homeless (Count)				79	x	.05	=	3.95	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								96.30	
Total Refined Units								427.00	
Basic Allocation								\$1,538,054	
High School Allotment								\$0	
Capital Allocation								\$3,440	
Small School Subsidy								\$327,600	
Other Adjustment								\$0	
Total Basic Operating								\$1,869,094	
Prior Year Total Basic Operating (for comparison)								\$1,825,958	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.57	Teachers	13.45	Administrative Cost Ratio (Gen Fund)	10.05%
Counselors / Nurses / Librarians	3.00	Admin / Other	41.70	Budget per Student	\$7,683
Principal / AP / Managers	1.00	Total Staff Ratio	10.17	General Fund Allocation % to Total	96.68%
Other Support Staff	4.25			Special Revenue Allocation % to Total	3.32%
Total Staff	33.82				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,174,593
PUA-REGULAR PROGRAM*	\$1,661,382	Other General Fund Allocations	\$380,498
PUA-GIFTED & TALENTED*	\$2,577	Special Revenue Funding	\$87,832
PUA-SMALL SCHOOL SUBSIDY*	\$367,396	Total Preliminary Campus Funding	\$2,642,923
PUA-STATE COMPENSATORY EDUCATION*	\$72,215		
PUA-BILINGUAL EDUCATION*	\$52,807	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$18,217	Grant Category	Budget Amount
CAMPUS CAPITAL	\$3,440	Title I Programs	\$87,832
SPECIAL EDUCATION (CENTRALIZED)	\$292,543	Total Special Revenue Budget	\$87,832
CUSTODIAL SERVICES	\$11,401		
DW-UTILITIES	\$73,114		
Total Preliminary General Fund Budget	\$2,555,091		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	377	356	308
Gender			
Female	48 %	48 %	47 %
Male	52 %	52 %	53 %
Race / Ethnicity			
African American	6 %	8 %	7 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	86 %	86 %	85 %
White	6 %	5 %	6 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	71 %	65 %	87 %
ESL	<1 %	<1 %	<1 %
Gifted / Talented	16 %	11 %	10 %
Special Education	7 %	9 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	86 %	78 %	84 %
Eng. Lang. Learners (ELL)	45 %	41 %	46 %
At-Risk	79 %	79 %	71 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.8 %	97.1 %
Promotion Rate	98.9 %	98.4 %	99.6 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)						
Grade	Reading			Mathematics		
	19	20	21	19	20	21
3	6	NA	66	7	NA	54
4	7	NA	72	6	NA	60
5	7	NA	76	7	NA	67

Teacher and Staff Profile			
	2019	2020	2021
Number	24	23	21
Gender			
Female	79 %	74 %	71 %
Male	21 %	26 %	29 %
Race / Ethnicity			
African American	8 %	4 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	9 %	10 %
Hispanic	42 %	52 %	48 %
White	46 %	35 %	38 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	14	15
Years of Experience			
5 or less	17 %	26 %	24 %
6 to 10	25 %	9 %	10 %
11 or more	58 %	65 %	67 %
Teacher by Program			
Regular	92 %	70 %	95 %
Bilingual / ESL	4 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	9 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	8 %	4 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	2	2
Educational Aides	5	5	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	26	x		x	1	25.06	=	25.06	
K-12	644	x	96.39 %	x	1	620.75	=	620.75	
Total Enrollment	670					645.81		645.81	
Special Population Units					Weight				
Economically Disadvantaged (Count)				210	x	.1	=	21.00	
At-Risk (Count)				121	x	.1	=	12.10	
Special Education (Count)				73	x	.15	=	10.95	
Gifted and Talented (Count)				215	x	.12	=	25.80	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				74	x	.11	=	8.14	
Homeless (Count)				7	x	.05	=	0.35	
Refugee (Count)				3	x	.05	=	0.15	
Total Special Population Units								78.49	
Total Refined Units								724.00	
Basic Allocation								\$2,607,848	
High School Allotment								\$0	
Capital Allocation								\$6,700	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,614,548	
Prior Year Total Basic Operating (for comparison)								\$2,567,502	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.97	Teachers	13.97	Administrative Cost Ratio (Gen Fund)	8.80%
Counselors / Nurses / Librarians	2.00	Admin / Other	41.88	Budget per Student	\$5,603
Principal / AP / Managers	2.00	Total Staff Ratio	10.47	General Fund Allocation % to Total	100.00%
Other Support Staff	12.00			Special Revenue Allocation % to Total	0.00%
Total Staff	63.97				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,967,566
PUA-REGULAR PROGRAM*	\$2,855,542	Other General Fund Allocations	\$786,478
PUA-GIFTED & TALENTED*	\$19,676	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$42,690	Total Preliminary Campus Funding	\$3,754,043
PUA-BILINGUAL EDUCATION*	\$11,255		
PUA-SPECIAL EDUCATION*	\$38,402		
CAMPUS CAPITAL	\$6,700		
PUA-MAGNET PROGRAM	\$407,321		
SPECIAL EDUCATION (CENTRALIZED)	\$257,357		
CUSTODIAL SERVICES	\$14,425		
DW-UTILITIES	\$100,674		
Total Preliminary General Fund Budget	\$3,754,043		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	681	668	633
Gender			
Female	52 %	53 %	53 %
Male	48 %	47 %	47 %
Race / Ethnicity			
African American	26 %	23 %	25 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	10 %	9 %	8 %
Hispanic	25 %	26 %	25 %
White	34 %	37 %	37 %
2 or more Ethnicities	5 %	4 %	5 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	11 %	11 %	11 %
Gifted / Talented	38 %	37 %	35 %
Special Education	7 %	9 %	11 %
Title I	37 %	32 %	0 %
Econ. Disadv.	36 %	31 %	32 %
Eng. Lang. Learners (ELL)	12 %	13 %	13 %
At-Risk	32 %	33 %	22 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	96.7 %	97.3 %
Promotion Rate	97.0 %	97.3 %	98.6 %

TEA Accountability												
2019			2020			2021						
B			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster						
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>			
	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	93	9	NA	70	NA	NA		NA		
4	8	NA	82	9	NA	78	8	NA	68	NA	NA	
5	8	NA	84	8	NA	69	NA	8	NA	78	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	42	41	40
Gender			
Female	90 %	88 %	85 %
Male	10 %	12 %	15 %
Race / Ethnicity			
African American	17 %	17 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	2 %	3 %
Hispanic	10 %	10 %	15 %
White	71 %	68 %	63 %
2 or more Ethnicities	2 %	2 %	5 %
Average Experience	13	13	13
Years of Experience			
5 or less	21 %	10 %	15 %
6 to 10	24 %	34 %	30 %
11 or more	55 %	56 %	55 %
Teacher by Program			
Regular	90 %	90 %	93 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	10 %	10 %	8 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	12 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	2	3
Educational Aides	6	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	111	x		x	1	108.26 =	108.26
K-12	778	x	97.53 %	x	1	758.78 =	758.78
Total Enrollment	889					867.04	867.04
Special Population Units				Weight			
Economically Disadvantaged (Count)				839	x	.1 =	83.90
At-Risk (Count)				520	x	.1 =	52.00
Special Education (Count)				78	x	.15 =	11.70
Gifted and Talented (Count)				103	x	.12 =	12.36
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				394	x	.11 =	43.34
Homeless (Count)				4	x	.05 =	0.20
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							203.50
Total Refined Units							1,071.00
Basic Allocation							\$3,857,742
High School Allotment							\$0
Capital Allocation							\$8,890
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$3,866,632
Prior Year Total Basic Operating (for comparison)							\$4,133,660

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.24	Teachers	17.35	Administrative Cost Ratio (Gen Fund)	12.41%
Counselors / Nurses / Librarians	1.00	Admin / Other	80.82	Budget per Student	\$5,869
Principal / AP / Managers	2.00	Total Staff Ratio	14.28	General Fund Allocation % to Total	94.33%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.67%
Total Staff	62.24				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,153,412
PUA-GIFTED & TALENTED*	\$8,294
PUA-STATE COMPENSATORY EDUCATION*	\$255,878
PUA-BILINGUAL EDUCATION*	\$63,045
PUA-SPECIAL EDUCATION*	\$40,599
CAMPUS CAPITAL	\$8,890
SPECIAL EDUCATION (CENTRALIZED)	\$282,141
CUSTODIAL SERVICES	\$13,850
DW-UTILITIES	\$95,704
Total Preliminary General Fund Budget	\$4,921,813

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,521,228
Other General Fund Allocations	\$400,585
Special Revenue Funding	\$296,041
Total Preliminary Campus Funding	\$5,217,854

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$296,041
Total Special Revenue Budget	\$296,041

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	1,002	978	904
Gender			
Female	48 %	49 %	50 %
Male	52 %	51 %	50 %
Race / Ethnicity			
African American	2 %	1 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	96 %	97 %	97 %
White	2 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	39 %	39 %	39 %
ESL	2 %	4 %	5 %
Gifted / Talented	15 %	13 %	12 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	95 %	95 %
Eng. Lang. Learners (ELL)	45 %	46 %	48 %
At-Risk	78 %	82 %	64 %
Student Outcomes	2018	2019	2020
Attendance Rate	98.0 %	97.7 %	98.2 %
Promotion Rate	99.1 %	96.9 %	98.3 %

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	52	8	NA	51	NA	NA	NA
4	9	NA	65	8	NA	55	7	NA	51
5	7	NA	74	8	NA	57	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	52	50	51
Gender			
Female	77 %	80 %	80 %
Male	23 %	20 %	20 %
Race / Ethnicity			
African American	15 %	16 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	2 %	2 %
Hispanic	71 %	68 %	71 %
White	13 %	14 %	14 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	11	13
Years of Experience			
5 or less	27 %	30 %	16 %
6 to 10	19 %	18 %	25 %
11 or more	54 %	52 %	59 %
Teacher by Program			
Regular	94 %	70 %	96 %
Bilingual / ESL	0 %	24 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	6 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	8 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	4	4
Educational Aides	9	10	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	57.81	57.81
K-12	417	x	96.35 %	x	401.78	401.78
Total Enrollment	477				459.59	459.59
Special Population Units					Weight	
Economically Disadvantaged (Count)			372	x	.1	37.20
At-Risk (Count)			91	x	.1	9.10
Special Education (Count)			17	x	.15	2.55
Gifted and Talented (Count)			58	x	.12	6.96
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			57	x	.11	6.27
Homeless (Count)			28	x	.05	1.40
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						63.48
Total Refined Units						523.00
Basic Allocation						\$1,883,846
High School Allotment						\$0
Capital Allocation						\$4,770
Small School Subsidy						\$48,300
Other Adjustment						\$0
Total Basic Operating						\$1,936,916
Prior Year Total Basic Operating (for comparison)						\$2,052,787

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.75	Teachers	16.59	Administrative Cost Ratio (Gen Fund)	10.64%
Counselors / Nurses / Librarians	3.00	Admin / Other	53.00	Budget per Student	\$6,206
Principal / AP / Managers	2.00	Total Staff Ratio	12.64	General Fund Allocation % to Total	95.58%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.42%
Total Staff	37.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,340,330
Fund Description	Budget Amount	Other General Fund Allocations	\$488,898
PUA-REGULAR PROGRAM*	\$2,222,213	Special Revenue Funding	\$130,880
PUA-GIFTED & TALENTED*	\$4,670	Total Preliminary Campus Funding	\$2,960,108
PUA-SMALL SCHOOL SUBSIDY*	\$52,585	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$31,884	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$9,700	Title I Programs	\$130,880
PUA-SPECIAL EDUCATION*	\$19,278	Total Special Revenue Budget	\$130,880
CAMPUS CAPITAL	\$4,770		
PUA-MAGNET PROGRAM	\$312,682		
SPECIAL EDUCATION (CENTRALIZED)	\$68,011		
CUSTODIAL SERVICES	\$13,227		
DW-UTILITIES	\$90,208		
Total Preliminary General Fund Budget	\$2,829,228		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	586	520	501
Gender			
Female	51 %	52 %	54 %
Male	49 %	48 %	46 %
Race / Ethnicity			
African American	69 %	68 %	71 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	25 %	26 %	22 %
White	2 %	2 %	2 %
2 or more Ethnicities	2 %	3 %	3 %
Students by Program			
Bilingual	0 %	<1 %	<1 %
ESL	11 %	13 %	12 %
Gifted / Talented	15 %	13 %	12 %
Special Education	2 %	4 %	3 %
Title I	100 %	100 %	100 %
Econ. Disadv.	72 %	73 %	78 %
Eng. Lang. Learners (ELL)	12 %	13 %	12 %
At-Risk	57 %	59 %	32 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.6 %	97.3 %
Promotion Rate	99.0 %	99.2 %	100.0 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	55	7	NA	38	NA	NA	NA
4	5	NA	70	4	NA	51	5	NA	39
5	8	NA	77	8	NA	64	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	32	30	30
Gender			
Female	88 %	87 %	87 %
Male	13 %	13 %	13 %
Race / Ethnicity			
African American	56 %	60 %	63 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	19 %	17 %	17 %
White	19 %	17 %	17 %
2 or more Ethnicities	3 %	3 %	0 %
Average Experience	12	13	9
Years of Experience			
5 or less	44 %	47 %	57 %
6 to 10	9 %	3 %	10 %
11 or more	47 %	50 %	33 %
Teacher by Program			
Regular	97 %	83 %	93 %
Bilingual / ESL	0 %	10 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	7 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	30 %	23 %
Doctorate	3 %	0 %	0 %
Attendance Rate	94 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	4	3
Educational Aides	1	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	34	x		x	1	32.58	=	32.58	
K-12	309	x	95.83 %	x	1	296.11	=	296.11	
Total Enrollment	343					328.69		328.69	
Special Population Units					Weight				
Economically Disadvantaged (Count)				283	x	.1	=	28.30	
At-Risk (Count)				105	x	.1	=	10.50	
Special Education (Count)				44	x	.15	=	6.60	
Gifted and Talented (Count)				7	x	.12	=	0.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				99	x	.11	=	10.89	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								57.13	
Total Refined Units								386.00	
Basic Allocation								\$1,390,372	
High School Allotment								\$0	
Capital Allocation								\$3,430	
Small School Subsidy								\$329,700	
Other Adjustment								\$0	
Total Basic Operating								\$1,723,502	
Prior Year Total Basic Operating (for comparison)								\$1,864,204	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	12.70	Administrative Cost Ratio (Gen Fund)	11.68%
Counselors / Nurses / Librarians	2.00	Admin / Other	33.46	Budget per Student	\$8,754
Principal / AP / Managers	3.00	Total Staff Ratio	9.21	General Fund Allocation % to Total	95.69%
Other Support Staff	5.25			Special Revenue Allocation % to Total	4.31%
Total Staff	37.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,050,094
Fund Description	Budget Amount	Other General Fund Allocations	\$823,215
PUA-REGULAR PROGRAM*	\$1,614,048	Special Revenue Funding	\$129,376
PUA-GIFTED & TALENTED*	\$564	Total Preliminary Campus Funding	\$3,002,685
PUA-SMALL SCHOOL SUBSIDY*	\$356,530	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$41,561	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$14,490	Title I Programs	\$129,376
PUA-SPECIAL EDUCATION*	\$22,902	Total Special Revenue Budget	\$129,376
CAMPUS CAPITAL	\$3,430		
PUA-MAGNET PROGRAM	\$70,053		
SPECIAL EDUCATION (CENTRALIZED)	\$363,610		
ACHIEVE 180 PROGRAM	\$193,529		
SPCL ALLOC-RECURRING	\$59,008		
CUSTODIAL SERVICES	\$12,923		
DW-UTILITIES	\$120,663		
Total Preliminary General Fund Budget	\$2,873,309		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	433	387	379
Gender			
Female	50 %	50 %	48 %
Male	50 %	50 %	52 %
Race / Ethnicity			
African American	74 %	69 %	70 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	25 %	30 %	29 %
White	0 %	0 %	<1 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	30 %	28 %	28 %
ESL	2 %	5 %	3 %
Gifted / Talented	2 %	2 %	3 %
Special Education	8 %	11 %	13 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	96 %	98 %
Eng. Lang. Learners (ELL)	13 %	17 %	16 %
At-Risk	72 %	80 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.8 %	96.2 %	97.0 %
Promotion Rate	98.4 %	98.5 %	98.9 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 45	7 NA 23	NA NA NA
4	6 NA 49	6 NA 50	5 NA 18 NA NA
5	7 NA 50	8 NA 57	NA 6 NA 47 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	32	31	28
Gender			
Female	72 %	65 %	68 %
Male	28 %	35 %	32 %
Race / Ethnicity			
African American	63 %	58 %	54 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	7 %
Hispanic	13 %	16 %	14 %
White	19 %	19 %	21 %
2 or more Ethnicities	0 %	0 %	4 %
Average Experience	13	13	11
Years of Experience			
5 or less	38 %	39 %	39 %
6 to 10	9 %	10 %	14 %
11 or more	53 %	52 %	46 %
Teacher by Program			
Regular	78 %	77 %	96 %
Bilingual / ESL	9 %	13 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	13 %	10 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	28 %	32 %	25 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	7	5	4
Educational Aides	4	4	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units		
EE-PK	0	x		x	1	0.00 =	0.00		
K-12	1,796	x	90.37 %	x	1	1,623.05 =	1,623.05		
Total Enrollment	1,796					1,623.05	1,623.05		
Special Population Units					Weight				
Economically Disadvantaged (Count)			1,549	x	.1	=	154.90		
At-Risk (Count)			1,112	x	.1	=	111.20		
Special Education (Count)			211	x	.15	=	31.65		
Gifted and Talented (Count)			136	x	.12	=	16.32		
Career and Technology (FTE's)			347	x	.35	=	121.45		
ELL (Count)			339	x	.11	=	37.29		
Homeless (Count)			78	x	.05	=	3.90		
Refugee (Count)			4	x	.05	=	0.20		
Total Special Population Units							476.91		
Total Refined Units							2,100.00		
Basic Allocation							\$7,564,200		
High School Allotment							\$357,000		
Capital Allocation							\$17,960		
Small School Subsidy							\$0		
Other Adjustment							\$145,946		
Total Basic Operating							\$8,085,106		
Prior Year Total Basic Operating (for comparison)							\$8,243,635		

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	108.23	Teachers	16.59	Administrative Cost Ratio (Gen Fund)	15.17%
Counselors / Nurses / Librarians	13.75	Admin / Other	39.47	Budget per Student	\$6,427
Principal / AP / Managers	9.00	Total Staff Ratio	11.68	General Fund Allocation % to Total	95.31%
Other Support Staff	22.75			Special Revenue Allocation % to Total	4.69%
Total Staff	153.73				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,265,829
PUA-GIFTED & TALENTED*	\$10,951
PUA-STATE COMPENSATORY EDUCATION*	\$395,311
PUA-CAREER TECHNICAL EDUCATION*	\$932,936
PUA-BILINGUAL EDUCATION*	\$48,548
PUA-SPECIAL EDUCATION*	\$111,161
HS ALLOTMENT	\$399,915
CAMPUS CAPITAL	\$17,960
SPECIAL EDUCATION (CENTRALIZED)	\$1,245,265
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$209,403
CUSTODIAL SERVICES	\$27,786
DW-UTILITIES	\$332,683
Total Preliminary General Fund Budget	\$11,000,921

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$8,764,735
Other General Fund Allocations	\$2,236,186
Special Revenue Funding	\$541,861
Total Preliminary Campus Funding	\$11,542,782

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$541,861
Total Special Revenue Budget	\$541,861

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	1,736	1,777	1,834
Gender			
Female	46 %	46 %	45 %
Male	54 %	54 %	55 %
Race / Ethnicity			
African American	38 %	36 %	36 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	60 %	62 %	62 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	91 %	94 %	NA %
ESL	21 %	23 %	27 %
Gifted / Talented	5 %	6 %	8 %
Special Education	12 %	12 %	12 %
Title I	100 %	100 %	100 %
Eco. Disadv	77 %	86 %	87 %
Eng. Lang. Learners (ELL)	21 %	24 %	28 %
At-Risk	78 %	84 %	66 %
Student Outcomes	2018	2019	2020
Attendance Rate	88.5 %	90.3 %	93.0 %
4 Yr. Graduation Rate	71.4 %	69 %	75.7 %
4 Yr. Dropout Rate	18.8 %	26.5 %	19.9 %
Graduate Count	285	336	340
Texas Scholars	246	286	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	94	93	100
Gender			
Female	63 %	58 %	58 %
Male	37 %	42 %	42 %
Race / Ethnicity			
African American	65 %	70 %	69 %
American Indian	2 %	1 %	0 %
Asian/Pac. Islander	6 %	6 %	5 %
Hispanic	11 %	11 %	12 %
White	16 %	12 %	13 %
2 or more Ethnicities	0 %	0 %	1 %
Average Experience	14	12	12
Years of Experience			
5 or less	23 %	34 %	35 %
6 to 10	22 %	17 %	18 %
11 or more	54 %	48 %	47 %
Teacher by Program			
Regular	36 %	57 %	66 %
Bilingual / ESL	3 %	1 %	5 %
Career Technical Education	13 %	13 %	13 %
Compensatory Education	13 %	5 %	3 %
Gifted / Talented	10 %	3 %	3 %
Special Education	14 %	15 %	7 %
Other	12 %	5 %	3 %
Advanced Degrees			
Master's	40 %	35 %	35 %
Doctorate	3 %	5 %	4 %
Attendance Rate	96 %	96 %	91 %
Staff			
Counselors	4	5	5
Assistant Principals	6	7	8
Other Professional Staff	8	6	6
Educational Aides	7	8	10

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	72	N/A	35
Biology	75	N/A	53
English I	39	N/A	38
English II	44	N/A	48
US History	85	N/A	72

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	76.9	37.5	% Total Tested	84.2	50.3	% At or above Criterion	0	0.0	0
EBRW Average	399	389	Math Average	415	400	Composite Average	15.5	16.3	9
EBRW % At or Above Criterion	19.7	18.7	English Read/Write Average	420	420				
Math Average	399	404	Total Average	835	821				
Math % At or Above Criterion	3.5	4.2	% At or Above Criterion	4.2	3.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	47	x		x	1	45.57	=	45.57	
K-12	673	x	96.96 %	x	1	652.54	=	652.54	
Total Enrollment	720					698.11		698.11	
Special Population Units						Weight			
Economically Disadvantaged (Count)				191	x	.1	=	19.10	
At-Risk (Count)				93	x	.1	=	9.30	
Special Education (Count)				25	x	.15	=	3.75	
Gifted and Talented (Count)				305	x	.12	=	36.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				359	x	.11	=	39.49	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								108.24	
Total Refined Units								806.00	
Basic Allocation								\$2,910,592	
High School Allotment								\$0	
Capital Allocation								\$7,200	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,917,792	
Prior Year Total Basic Operating (for comparison)								\$2,950,955	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	49.95	Teachers	14.41	Administrative Cost Ratio (Gen Fund)	
Counselors / Nurses / Librarians	1.00	Admin / Other	64.00	Budget per Student	\$161
Principal / AP / Managers	3.00	Total Staff Ratio	11.76	General Fund Allocation % to Total	100.00%
Other Support Staff	7.25			Special Revenue Allocation % to Total	0.00%
Total Staff	61.20				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,365,200
PUA-REGULAR PROGRAM*	\$3,231,138	Other General Fund Allocations	\$350,228
PUA-GIFTED & TALENTED*	\$28,407	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$26,966	Total Preliminary Campus Funding	\$3,715,428
PUA-BILINGUAL EDUCATION*	\$65,678		
PUA-SPECIAL EDUCATION*	\$13,012		
CAMPUS CAPITAL	\$7,200		
PUA-MAGNET PROGRAM	\$139,198		
SPECIAL EDUCATION (CENTRALIZED)	\$88,010		
CUSTODIAL SERVICES	\$115,820		
Total Preliminary General Fund Budget	\$3,715,428		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	748	702	726
Gender			
Female	54 %	52 %	52 %
Male	46 %	48 %	48 %
Race / Ethnicity			
African American	16 %	16 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	41 %	42 %	44 %
Hispanic	17 %	18 %	17 %
White	17 %	15 %	13 %
2 or more Ethnicities	9 %	9 %	11 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	1 %	1 %	2 %
Gifted / Talented	49 %	49 %	44 %
Special Education	3 %	4 %	3 %
Title I	0 %	0 %	0 %
Econ. Disadv.	20 %	25 %	27 %
Eng. Lang. Learners (ELL)	11 %	14 %	12 %
At-Risk	29 %	36 %	21 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.7 %	97.4 %	97.8 %
Promotion Rate	99.4 %	99.6 %	99.4 %
Annual Dropout Rate (Gr. 7-8)	0 %	6.0 %	6.5 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	9	NA	97	9	NA	90	NA	NA	NA
4	9	NA	88	8	NA	80	9	NA	85
5	9	NA	98	9	NA	98	NA	8	NA
6	9	NA	89	10	NA	86	NA	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	41	40
Gender			
Female	88 %	83 %	80 %
Male	12 %	17 %	20 %
Race / Ethnicity			
African American	5 %	12 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	46 %	46 %	43 %
Hispanic	15 %	15 %	18 %
White	34 %	27 %	30 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	9	9
Years of Experience			
5 or less	44 %	39 %	40 %
6 to 10	22 %	29 %	33 %
11 or more	34 %	32 %	28 %
Teacher by Program			
Regular	88 %	80 %	90 %
Bilingual / ESL	0 %	2 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	10 %	15 %	10 %
Special Education	2 %	2 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	39 %	29 %	28 %
Doctorate	2 %	2 %	3 %
Attendance Rate	94 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	5	3	3
Educational Aides	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I		N/A	100
Biology		N/A	100
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	80	x		x	1	76.34	=	76.34	
K-12	563	x	95.42 %	x	1	537.21	=	537.21	
Total Enrollment	643					613.55		613.55	
Special Population Units						Weight			
Economically Disadvantaged (Count)				460	x	.1	=	46.00	
At-Risk (Count)				296	x	.1	=	29.60	
Special Education (Count)				56	x	.15	=	8.40	
Gifted and Talented (Count)				44	x	.12	=	5.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				385	x	.11	=	42.35	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								131.73	
Total Refined Units								745.00	
Basic Allocation								\$2,683,490	
High School Allotment								\$0	
Capital Allocation								\$6,430	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,689,920	
Prior Year Total Basic Operating (for comparison)								\$2,953,311	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.25	Teachers	15.59	Administrative Cost Ratio (Gen Fund)	8.53%
Counselors / Nurses / Librarians	2.00	Admin / Other	64.30	Budget per Student	\$5,762
Principal / AP / Managers	2.00	Total Staff Ratio	12.55	General Fund Allocation % to Total	96.00%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.00%
Total Staff	51.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$2,867,955	Resource Allocation Funding Formula	\$3,060,814
PUA-GIFTED & TALENTED*	\$3,543	Other General Fund Allocations	\$496,208
PUA-STATE COMPENSATORY EDUCATION*	\$102,049	Special Revenue Funding	\$148,071
PUA-BILINGUAL EDUCATION*	\$58,120	Total Preliminary Campus Funding	\$3,705,093
PUA-SPECIAL EDUCATION*	\$29,148		
CAMPUS CAPITAL	\$6,581	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$355,052	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$84,542	Title I Programs	\$148,071
DW-UTILITIES	\$50,033	Total Special Revenue Budget	\$148,071
Total Preliminary General Fund Budget	\$3,557,022		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	679	697	631
Gender			
Female	50 %	48 %	50 %
Male	50 %	52 %	50 %
Race / Ethnicity			
African American	19 %	19 %	20 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	17 %	15 %	15 %
Hispanic	39 %	41 %	41 %
White	21 %	22 %	21 %
2 or more Ethnicities	3 %	2 %	3 %
Students by Program			
Bilingual	30 %	38 %	46 %
ESL	28 %	16 %	18 %
Gifted / Talented	6 %	6 %	8 %
Special Education	6 %	7 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	72 %	71 %	71 %
Eng. Lang. Learners (ELL)	48 %	49 %	48 %
At-Risk	71 %	75 %	58 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.8 %	95.9 %	96.7 %
Promotion Rate	96.2 %	96.5 %	99.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	58	7	NA	45	NA			NA		NA
4	6	NA	48	6	NA	39	5	NA	36	NA		NA
5	7	NA	66	8	NA	53	NA	6	NA	51		NA

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Teacher and Staff Profile			
	2019	2020	2021
Number	39	40	38
Gender			
Female	95 %	95 %	95 %
Male	5 %	5 %	5 %
Race / Ethnicity			
African American	13 %	13 %	16 %
American Indian	3 %	3 %	3 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	28 %	35 %	34 %
White	56 %	50 %	47 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	8	7	8
Years of Experience			
5 or less	46 %	50 %	45 %
6 to 10	23 %	23 %	21 %
11 or more	31 %	28 %	34 %
Teacher by Program			
Regular	54 %	73 %	97 %
Bilingual / ESL	41 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	5 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	8 %	10 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	95 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	2
Educational Aides	4	4	3

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	700	x	95.38 %	x	1	667.66	=	667.66	
Total Enrollment	700					667.66		667.66	
Special Population Units					Weight				
Economically Disadvantaged (Count)				682	x	.1	=	68.20	
At-Risk (Count)				412	x	.1	=	41.20	
Special Education (Count)				51	x	.15	=	7.65	
Gifted and Talented (Count)				33	x	.12	=	3.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				348	x	.11	=	38.28	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								159.29	
Total Refined Units								827.00	
Basic Allocation								\$2,978,854	
High School Allotment								\$0	
Capital Allocation								\$7,000	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,985,854	
Prior Year Total Basic Operating (for comparison)								\$3,556,185	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.00	Teachers	15.91	Administrative Cost Ratio (Gen Fund)	10.81%
Counselors / Nurses / Librarians	2.00	Admin / Other	70.00	Budget per Student	\$7,013
Principal / AP / Managers	2.00	Total Staff Ratio	12.96	General Fund Allocation % to Total	94.69%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.31%
Total Staff	54.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,532,795
PUA-REGULAR PROGRAM*	\$3,288,735	Other General Fund Allocations	\$1,115,918
PUA-GIFTED & TALENTED*	\$2,657	Special Revenue Funding	\$260,650
PUA-STATE COMPENSATORY EDUCATION*	\$158,675	Total Preliminary Campus Funding	\$4,909,363
PUA-BILINGUAL EDUCATION*	\$56,183		
PUA-SPECIAL EDUCATION*	\$26,545		
CAMPUS CAPITAL	\$7,000		
SPECIAL EDUCATION (CENTRALIZED)	\$455,818		
ACHIEVE 180 PROGRAM	\$210,461		
CUSTODIAL SERVICES	\$204,915		
DW-UTILITIES	\$237,724		
Total Preliminary General Fund Budget	\$4,648,713		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$260,650
Total Special Revenue Budget	\$260,650

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	944	895	767
Gender			
Female	47 %	47 %	48 %
Male	53 %	53 %	52 %
Race / Ethnicity			
African American	32 %	34 %	31 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	67 %	65 %	68 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	36 %	9 %	50 %
ESL	7 %	<1 %	1 %
Gifted / Talented	5 %	4 %	5 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	94 %	98 %
Eng. Lang. Learners (ELL)	52 %	51 %	55 %
At-Risk	84 %	86 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	96.3 %	96.6 %
Promotion Rate	97.6 %	99.8 %	97.4 %

TEA Accountability															
2019				2020				2021							
D				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	4	NA	36	5	NA	28		NA			NA			NA	
4	4	NA	34	4	NA	29	3	NA	17		NA			NA	
5	5	NA	49	6	NA	31		NA		6	NA	41		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	54	51	48
Gender			
Female	76 %	76 %	75 %
Male	24 %	24 %	25 %
Race / Ethnicity			
African American	50 %	43 %	50 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	39 %	41 %	38 %
White	9 %	12 %	6 %
2 or more Ethnicities	0 %	2 %	4 %
Average Experience	8	7	8
Years of Experience			
5 or less	48 %	63 %	58 %
6 to 10	13 %	10 %	8 %
11 or more	39 %	27 %	33 %
Teacher by Program			
Regular	93 %	82 %	98 %
Bilingual / ESL	4 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	6 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	22 %	23 %
Doctorate	2 %	0 %	0 %
Attendance Rate	94 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	2	2
Other Professional Staff	4	4	3
Educational Aides	9	9	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	671	x	94.29 %	x	1	632.69	=	632.69	
Total Enrollment	671					632.69		632.69	
Special Population Units					Weight				
Economically Disadvantaged (Count)				640	x	.1	=	64.00	
At-Risk (Count)				288	x	.1	=	28.80	
Special Education (Count)				77	x	.15	=	11.55	
Gifted and Talented (Count)				56	x	.12	=	6.72	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				205	x	.11	=	22.55	
Homeless (Count)				10	x	.05	=	0.50	
Refugee (Count)				6	x	.05	=	0.30	
Total Special Population Units								134.42	
Total Refined Units								767.00	
Basic Allocation								\$2,790,346	
High School Allotment								\$0	
Capital Allocation								\$6,710	
Small School Subsidy								\$165,900	
Other Adjustment								\$29,160	
Total Basic Operating								\$2,992,116	
Prior Year Total Basic Operating (for comparison)								\$3,160,583	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.25	Teachers	15.16	Administrative Cost Ratio (Gen Fund)	19.58%
Counselors / Nurses / Librarians	4.00	Admin / Other	36.29	Budget per Student	\$7,067
Principal / AP / Managers	2.49	Total Staff Ratio	10.69	General Fund Allocation % to Total	95.21%
Other Support Staff	12.00			Special Revenue Allocation % to Total	4.79%
Total Staff	62.74				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,049,879
PUA-GIFTED & TALENTED*	\$4,509
PUA-SMALL SCHOOL SUBSIDY*	\$196,365
PUA-STATE COMPENSATORY EDUCATION*	\$100,738
PUA-BILINGUAL EDUCATION*	\$29,315
PUA-SPECIAL EDUCATION*	\$40,078
CAMPUS CAPITAL	\$6,710
PUA-MAGNET PROGRAM	\$159,610
SPECIAL EDUCATION (CENTRALIZED)	\$547,314
CUSTODIAL SERVICES	\$20,630
DW-UTILITIES	\$359,820
Total Preliminary General Fund Budget	\$4,514,968

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,420,884
Other General Fund Allocations	\$1,094,084
Special Revenue Funding	\$227,249
Total Preliminary Campus Funding	\$4,742,217

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$227,249
Total Special Revenue Budget	\$227,249

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	794	750	682
Gender			
Female	48 %	47 %	49 %
Male	52 %	53 %	51 %
Race / Ethnicity			
African American	15 %	16 %	15 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	83 %	82 %	83 %
White	1 %	1 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	28 %	33 %	29 %
Gifted / Talented	14 %	11 %	9 %
Special Education	10 %	11 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	95 %	96 %
Eng. Lang. Learners (ELL)	31 %	35 %	35 %
At-Risk	72 %	78 %	50 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.8 %	94.8 %	95.9 %
Promotion Rate	99.9 %	99.4 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	2.1 %	0.5 %	1.1 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	5	NA	38	7	NA	27	NA	NA	NA
7	6	NA	44	7	NA	22	6	NA	34
8	6	NA	45	8	NA	30	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	51	45	44
Gender			
Female	67 %	62 %	57 %
Male	33 %	38 %	43 %
Race / Ethnicity			
African American	45 %	47 %	41 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	2 %	2 %
Hispanic	41 %	44 %	52 %
White	10 %	4 %	2 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	8	8	8
Years of Experience			
5 or less	61 %	58 %	48 %
6 to 10	12 %	16 %	27 %
11 or more	27 %	27 %	25 %
Teacher by Program			
Regular	51 %	73 %	95 %
Bilingual / ESL	16 %	9 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	2 %
Gifted / Talented	24 %	9 %	0 %
Special Education	10 %	9 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	16 %	20 %	18 %
Doctorate	2 %	2 %	2 %
Attendance Rate	94 %	96 %	95 %
Staff			
Counselors	0	1	1
Assistant Principals	1	3	1
Other Professional Staff	5	2	5
Educational Aides	4	4	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	85
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	39	x		x	1	37.04	=	37.04	
K-12	246	x	94.97 %	x	1	233.63	=	233.63	
Total Enrollment	285					270.67		270.67	
Special Population Units					Weight				
Economically Disadvantaged (Count)				277	x	.1	=	27.70	
At-Risk (Count)				113	x	.1	=	11.30	
Special Education (Count)				28	x	.15	=	4.20	
Gifted and Talented (Count)				11	x	.12	=	1.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				108	x	.11	=	11.88	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				2	x	.05	=	0.10	
Total Special Population Units								56.50	
Total Refined Units								327.00	
Basic Allocation								\$1,177,854	
High School Allotment								\$0	
Capital Allocation								\$2,850	
Small School Subsidy								\$322,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,503,204	
Prior Year Total Basic Operating (for comparison)								\$1,805,192	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.00	Teachers	12.95	Administrative Cost Ratio (Gen Fund)	10.85%
Counselors / Nurses / Librarians	2.00	Admin / Other	40.71	Budget per Student	\$9,054
Principal / AP / Managers	1.00	Total Staff Ratio	9.83	General Fund Allocation % to Total	95.70%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.30%
Total Staff	29.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,862,029
PUA-REGULAR PROGRAM*	\$1,417,613	Other General Fund Allocations	\$607,483
PUA-GIFTED & TALENTED*	\$886	Special Revenue Funding	\$111,006
PUA-SMALL SCHOOL SUBSIDY*	\$375,162	Total Preliminary Campus Funding	\$2,580,518
PUA-STATE COMPENSATORY EDUCATION*	\$36,048	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$17,746	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$14,574	Title I Programs	\$111,006
CAMPUS CAPITAL	\$2,850	Total Special Revenue Budget	\$111,006
SPECIAL EDUCATION (CENTRALIZED)	\$276,922		
ACHIEVE 180 PROGRAM	\$225,203		
CUSTODIAL SERVICES	\$14,632		
DW-UTILITIES	\$87,876		
Total Preliminary General Fund Budget	\$2,469,512		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	412	394	324
Gender			
Female	50 %	49 %	51 %
Male	50 %	51 %	49 %
Race / Ethnicity			
African American	42 %	41 %	44 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	55 %	58 %	55 %
White	1 %	1 %	<1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Bilingual	49 %	37 %	36 %
ESL	2 %	2 %	2 %
Gifted / Talented	6 %	3 %	4 %
Special Education	7 %	9 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	97 %	98 %
Eng. Lang. Learners (ELL)	35 %	35 %	29 %
At-Risk	86 %	87 %	53 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.0 %	96.3 %
Promotion Rate	94.5 %	96.1 %	99.6 %

TEA Accountability																
2019				2020				2021								
F				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster								
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
<u>Grade</u>		<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
		19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	48		5	NA	44		NA			NA			NA	
4	4	NA	53		5	NA	44	4	NA	28		NA			NA	
5	4	NA	58		4	NA	26		NA		5	NA	21		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	33	29	27
Gender			
Female	85 %	76 %	81 %
Male	15 %	24 %	19 %
Race / Ethnicity			
African American	64 %	62 %	56 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	30 %	34 %	44 %
White	6 %	0 %	0 %
2 or more Ethnicities	0 %	3 %	0 %
Average Experience	9	11	12
Years of Experience			
5 or less	39 %	28 %	26 %
6 to 10	18 %	17 %	11 %
11 or more	42 %	55 %	63 %
Teacher by Program			
Regular	91 %	90 %	93 %
Bilingual / ESL	3 %	3 %	4 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	28 %	26 %
Doctorate	0 %	0 %	4 %
Attendance Rate	95 %	96 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	2	1
Other Professional Staff	4	4	2
Educational Aides	4	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x		x	1	62.68 = 62.68
K-12	402	x	94.97 %	x	1	381.78 = 381.78
Total Enrollment	468					444.46 = 444.46
Special Population Units				Weight		
Economically Disadvantaged (Count)			451	x	.1	= 45.10
At-Risk (Count)			219	x	.1	= 21.90
Special Education (Count)			32	x	.15	= 4.80
Gifted and Talented (Count)			26	x	.12	= 3.12
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			176	x	.11	= 19.36
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						94.28
Total Refined Units						539.00
Basic Allocation						\$1,941,478
High School Allotment						\$0
Capital Allocation						\$4,680
Small School Subsidy						\$67,200
Other Adjustment						\$0
Total Basic Operating						\$2,013,358
Prior Year Total Basic Operating (for comparison)						\$2,163,634

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.20	Teachers	15.50	Administrative Cost Ratio (Gen Fund)	15.60%
Counselors / Nurses / Librarians	1.49	Admin / Other	55.12	Budget per Student	\$6,359
Principal / AP / Managers	2.00	Total Staff Ratio	12.10	General Fund Allocation % to Total	94.65%
Other Support Staff	5.00			Special Revenue Allocation % to Total	5.35%
Total Staff	38.69				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$2,177,895	Resource Allocation Funding Formula	\$2,376,444
PUA-GIFTED & TALENTED*	\$2,320	Other General Fund Allocations	\$440,534
PUA-SMALL SCHOOL SUBSIDY*	\$80,123	Special Revenue Funding	\$159,082
PUA-STATE COMPENSATORY EDUCATION*	\$74,298	Total Preliminary Campus Funding	\$2,976,060
PUA-BILINGUAL EDUCATION*	\$25,153		
PUA-SPECIAL EDUCATION*	\$16,656	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$4,680	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$327,058	Title I Programs	\$159,082
CUSTODIAL SERVICES	\$12,972	Total Special Revenue Budget	\$159,082
DW-UTILITIES	\$95,824		
Total Preliminary General Fund Budget	\$2,816,978		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	539	537	476
Gender			
Female	47 %	45 %	44 %
Male	53 %	55 %	56 %
Race / Ethnicity			
African American	1 %	2 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	98 %	97 %	96 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	35 %	37 %	38 %
ESL	1 %	1 %	1 %
Gifted / Talented	11 %	8 %	5 %
Special Education	7 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	96 %	96 %
Eng. Lang. Learners (ELL)	39 %	41 %	41 %
At-Risk	81 %	84 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.4 %	96.3 %
Promotion Rate	97.1 %	96.7 %	95.2 %

TEA Accountability															
2019				2020				2021							
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	63	6	NA	74		NA			NA			NA	
4	7	NA	65	6	NA	63	4	NA	35		NA			NA	
5	6	NA	63	7	NA	57		NA		5	NA	39		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	32	30	31
Gender			
Female	75 %	77 %	77 %
Male	25 %	23 %	23 %
Race / Ethnicity			
African American	16 %	17 %	16 %
American Indian	0 %	3 %	3 %
Asian/Pac. Islander	6 %	3 %	3 %
Hispanic	47 %	50 %	45 %
White	28 %	23 %	26 %
2 or more Ethnicities	3 %	3 %	6 %
Average Experience	13	14	13
Years of Experience			
5 or less	41 %	37 %	42 %
6 to 10	6 %	10 %	16 %
11 or more	53 %	53 %	42 %
Teacher by Program			
Regular	94 %	77 %	97 %
Bilingual / ESL	0 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	7 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	20 %	19 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	98 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	2
Educational Aides	5	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	42	x		x	1	39.82	=	39.82	
K-12	336	x	94.80 %	x	1	318.53	=	318.53	
Total Enrollment	378					358.35		358.35	
Special Population Units						Weight			
Economically Disadvantaged (Count)				372	x	.1	=	37.20	
At-Risk (Count)				149	x	.1	=	14.90	
Special Education (Count)				34	x	.15	=	5.10	
Gifted and Talented (Count)				16	x	.12	=	1.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				72	x	.11	=	7.92	
Homeless (Count)				28	x	.05	=	1.40	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								68.44	
Total Refined Units								427.00	
Basic Allocation								\$1,538,054	
High School Allotment								\$0	
Capital Allocation								\$3,780	
Small School Subsidy								\$256,200	
Other Adjustment								\$0	
Total Basic Operating								\$1,798,034	
Prior Year Total Basic Operating (for comparison)								\$1,901,738	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.50	Teachers	13.75	Administrative Cost Ratio (Gen Fund)	9.35%
Counselors / Nurses / Librarians	1.00	Admin / Other	47.25	Budget per Student	\$7,502
Principal / AP / Managers	2.00	Total Staff Ratio	10.65	General Fund Allocation % to Total	95.10%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.90%
Total Staff	35.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,752,657
PUA-GIFTED & TALENTED*	\$1,288
PUA-SMALL SCHOOL SUBSIDY*	\$339,661
PUA-STATE COMPENSATORY EDUCATION*	\$75,491
PUA-BILINGUAL EDUCATION*	\$10,296
PUA-SPECIAL EDUCATION*	\$17,697
CAMPUS CAPITAL	\$3,780
SPECIAL EDUCATION (CENTRALIZED)	\$304,697
SPCL ALLOC-RECURRING	\$58,262
CUSTODIAL SERVICES	\$12,397
DW-UTILITIES	\$120,559
Total Preliminary General Fund Budget	\$2,696,785

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,197,090
Other General Fund Allocations	\$499,695
Special Revenue Funding	\$138,866
Total Preliminary Campus Funding	\$2,835,651

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$138,866
Total Special Revenue Budget	\$138,866

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	452	464	405
Gender			
Female	51 %	49 %	47 %
Male	49 %	51 %	53 %
Race / Ethnicity			
African American	72 %	69 %	63 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	27 %	30 %	34 %
White	1 %	1 %	2 %
2 or more Ethnicities	1 %	<1 %	1 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	11 %	11 %	19 %
Gifted / Talented	6 %	6 %	5 %
Special Education	8 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	99 %
Eng. Lang. Learners (ELL)	15 %	18 %	22 %
At-Risk	72 %	78 %	52 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	94.3 %	96.1 %
Promotion Rate	96.6 %	96.3 %	98.9 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 36	7 NA 26	NA NA NA
4	5 NA 41	5 NA 26	4 NA 30 NA NA
5	6 NA 51	7 NA 32	NA 6 NA 24 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	26	26	23
Gender			
Female	92 %	96 %	100 %
Male	8 %	4 %	0 %
Race / Ethnicity			
African American	88 %	77 %	91 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	4 %	0 %
Hispanic	8 %	8 %	4 %
White	4 %	12 %	4 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	12
Years of Experience			
5 or less	35 %	42 %	48 %
6 to 10	19 %	8 %	4 %
11 or more	46 %	50 %	48 %
Teacher by Program			
Regular	96 %	88 %	100 %
Bilingual / ESL	0 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	27 %	35 %	30 %
Doctorate	0 %	0 %	4 %
Attendance Rate	94 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	1	1	3
Educational Aides	3	4	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	95	x		x	1	91.20 =	91.20
K-12	821	x	96.00 %	x	1	788.16 =	788.16
Total Enrollment	916					879.36	879.36
Special Population Units				Weight			
Economically Disadvantaged (Count)			879	x	.1 =		87.90
At-Risk (Count)			761	x	.1 =		76.10
Special Education (Count)			37	x	.15 =		5.55
Gifted and Talented (Count)			49	x	.12 =		5.88
Career and Technology (FTE's)			0	x	.35 =		0.00
ELL (Count)			727	x	.11 =		79.97
Homeless (Count)			31	x	.05 =		1.55
Refugee (Count)			128	x	.05 =		6.40
Total Special Population Units							263.35
Total Refined Units							1,143.00
Basic Allocation							\$4,117,086
High School Allotment							\$0
Capital Allocation							\$9,160
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$4,126,246
Prior Year Total Basic Operating (for comparison)							\$4,097,330

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	57.50	Teachers	15.93	Administrative Cost Ratio (Gen Fund)	11.92%
Counselors / Nurses / Librarians	2.25	Admin / Other	51.46	Budget per Student	\$5,935
Principal / AP / Managers	3.00	Total Staff Ratio	12.16	General Fund Allocation % to Total	94.50%
Other Support Staff	12.55			Special Revenue Allocation % to Total	5.50%
Total Staff	75.30				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,838,931
PUA-REGULAR PROGRAM*	\$4,455,606	Other General Fund Allocations	\$298,725
PUA-GIFTED & TALENTED*	\$3,945	Special Revenue Funding	\$298,948
PUA-STATE COMPENSATORY EDUCATION*	\$245,950	Total Preliminary Campus Funding	\$5,436,604
PUA-BILINGUAL EDUCATION*	\$114,172		
PUA-SPECIAL EDUCATION*	\$19,258	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$9,160	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$197,211	Title I Programs	\$298,948
CUSTODIAL SERVICES	\$11,719	Total Special Revenue Budget	\$298,948
DW-UTILITIES	\$80,635		
Total Preliminary General Fund Budget	\$5,137,656		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	934	965	890
Gender			
Female	47 %	47 %	48 %
Male	53 %	53 %	52 %
Race / Ethnicity			
African American	11 %	12 %	11 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	11 %	11 %	13 %
Hispanic	71 %	72 %	70 %
White	6 %	4 %	5 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	44 %	39 %	54 %
ESL	27 %	21 %	27 %
Gifted / Talented	6 %	6 %	6 %
Special Education	4 %	4 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	96 %	97 %
Eng. Lang. Learners (ELL)	73 %	78 %	83 %
At-Risk	87 %	92 %	89 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.1 %	96.0 %	97.0 %
Promotion Rate	99.0 %	97.6 %	98.1 %

TEA Accountability									
2019			2020			2021			
B			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20 21	19	20 21	19	20 21	19	20 21	19 20 21
3	5	NA 39	7	NA 21		NA		NA	NA
4	5	NA 28	6	NA 23	5	NA 30		NA	NA
5	6	NA 37	7	NA 22		NA	7	NA 21	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	50	50	51
Gender			
Female	84 %	84 %	82 %
Male	16 %	16 %	18 %
Race / Ethnicity			
African American	48 %	44 %	45 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	36 %	40 %	39 %
White	14 %	14 %	14 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	14	14
Years of Experience			
5 or less	32 %	24 %	27 %
6 to 10	12 %	14 %	12 %
11 or more	56 %	62 %	61 %
Teacher by Program			
Regular	92 %	82 %	100 %
Bilingual / ESL	8 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	30 %	30 %	24 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	2	1	1
Other Professional Staff	4	4	5
Educational Aides	5	5	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	450	x	93.14 %	x	1	419.13 =	419.13
Total Enrollment	450					419.13	419.13
Special Population Units				Weight			
Economically Disadvantaged (Count)			437	x	.1	=	43.70
At-Risk (Count)			206	x	.1	=	20.60
Special Education (Count)			80	x	.15	=	12.00
Gifted and Talented (Count)			49	x	.12	=	5.88
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			115	x	.11	=	12.65
Homeless (Count)			1	x	.05	=	0.05
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							
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	37.00	Teachers	12.16	Administrative Cost Ratio (Gen Fund)	20.26%
Counselors / Nurses / Librarians	6.00	Admin / Other	20.45	Budget per Student	\$8,490
Principal / AP / Managers	3.00	Total Staff Ratio	7.63	General Fund Allocation % to Total	95.62%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.38%
Total Staff	59.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,886,577
PUA-GIFTED & TALENTED*	\$3,945
PUA-SMALL SCHOOL SUBSIDY*	\$738,098
PUA-STATE COMPENSATORY EDUCATION*	\$69,908
PUA-BILINGUAL EDUCATION*	\$16,625
PUA-SPECIAL EDUCATION*	\$41,640
CAMPUS CAPITAL	\$4,500
SPECIAL EDUCATION (CENTRALIZED)	\$657,136
CUSTODIAL SERVICES	\$18,126
DW-UTILITIES	\$216,438
Total Preliminary General Fund Budget	\$3,652,994

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,756,794
Other General Fund Allocations	\$896,200
Special Revenue Funding	\$167,430
Total Preliminary Campus Funding	\$3,820,424

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$167,430
Total Special Revenue Budget	\$167,430

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	595	554	494
Gender			
Female	48 %	46 %	51 %
Male	52 %	54 %	49 %
Race / Ethnicity			
African American	21 %	19 %	26 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	78 %	80 %	73 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	25 %	28 %	27 %
Gifted / Talented	11 %	12 %	12 %
Special Education	19 %	21 %	18 %
Title I	100 %	99 %	100 %
Econ. Disadv/	100 %	99 %	98 %
Eng. Lang. Learners (ELL)	30 %	33 %	31 %
At-Risk	68 %	77 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.3 %	92.1 %	95.1 %
Promotion Rate	99.8 %	99.0 %	99.6 %
Annual Dropout Rate (Gr. 7-8)	3.2 %	3.6 %	1.3 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	4	NA	23	6	NA	34	NA	NA	NA
7	5	NA	36	6	NA	26	5	NA	35
8	4	NA	46	6	NA	6	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	35	36
Gender			
Female	53 %	43 %	56 %
Male	47 %	57 %	44 %
Race / Ethnicity			
African American	36 %	46 %	53 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	3 %	3 %
Hispanic	36 %	37 %	31 %
White	19 %	11 %	11 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	6	8	8
Years of Experience			
5 or less	67 %	54 %	50 %
6 to 10	17 %	23 %	22 %
11 or more	17 %	23 %	28 %
Teacher by Program			
Regular	39 %	49 %	83 %
Bilingual / ESL	3 %	6 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	11 %	11 %	3 %
Gifted / Talented	31 %	26 %	3 %
Special Education	17 %	9 %	8 %
Other	0 %	0 %	3 %
Advanced Degrees			
Master's	17 %	14 %	17 %
Doctorate	3 %	3 %	3 %
Attendance Rate	94 %	96 %	89 %
Staff			
Counselors	1	1	0
Assistant Principals	3	2	2
Other Professional Staff	4	2	4
Educational Aides	3	3	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	72	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	26	x		x	1	25.08 =	25.08
K-12	289	x	96.46 %	x	1	278.77 =	278.77
Total Enrollment	315					303.85	303.85
Special Population Units				Weight			
Economically Disadvantaged (Count)				206	x	.1 =	20.60
At-Risk (Count)				128	x	.1 =	12.80
Special Education (Count)				37	x	.15 =	5.55
Gifted and Talented (Count)				31	x	.12 =	3.72
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				182	x	.11 =	20.02
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							62.69
Total Refined Units							367.00
Basic Allocation							\$1,321,934
High School Allotment							\$0
Capital Allocation							\$3,150
Small School Subsidy							\$388,500
Other Adjustment							\$0
Total Basic Operating							\$1,713,584
Prior Year Total Basic Operating (for comparison)							\$1,702,933

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.75	Teachers	12.23	Administrative Cost Ratio (Gen Fund)	11.13%
Counselors / Nurses / Librarians	2.00	Admin / Other	37.06	Budget per Student	\$6,871
Principal / AP / Managers	2.00	Total Staff Ratio	9.20	General Fund Allocation % to Total	97.01%
Other Support Staff	4.50			Special Revenue Allocation % to Total	2.99%
Total Staff	34.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,338,986
PUA-GIFTED & TALENTED*	\$2,514
PUA-SMALL SCHOOL SUBSIDY*	\$421,489
PUA-STATE COMPENSATORY EDUCATION*	\$43,933
PUA-BILINGUAL EDUCATION*	\$25,525
PUA-SPECIAL EDUCATION*	\$19,258
CAMPUS CAPITAL	\$3,150
SPECIAL EDUCATION (CENTRALIZED)	\$144,134
CUSTODIAL SERVICES	\$12,958
DW-UTILITIES	\$87,685
Total Preliminary General Fund Budget	\$2,099,632

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,851,705
Other General Fund Allocations	\$247,927
Special Revenue Funding	\$64,687
Total Preliminary Campus Funding	\$2,164,319

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$64,687
Total Special Revenue Budget	\$64,687

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	340	315	315
Gender			
Female	47 %	50 %	50 %
Male	53 %	50 %	50 %
Race / Ethnicity			
African American	7 %	6 %	6 %
American Indian	1 %	<1 %	1 %
Asian/Pac. Islander	5 %	5 %	6 %
Hispanic	74 %	72 %	69 %
White	11 %	12 %	14 %
2 or more Ethnicities	3 %	4 %	4 %
Students by Program			
Bilingual	43 %	47 %	50 %
ESL	8 %	8 %	9 %
Gifted / Talented	11 %	11 %	11 %
Special Education	9 %	10 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	77 %	61 %	63 %
Eng. Lang. Learners (ELL)	35 %	34 %	34 %
At-Risk	66 %	68 %	49 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	96.2 %	97.4 %
Promotion Rate	93.9 %	97.2 %	95.1 %

Teacher and Staff Profile			
	2019	2020	2021
Number	23	20	22
Gender			
Female	83 %	75 %	86 %
Male	17 %	25 %	14 %
Race / Ethnicity			
African American	0 %	5 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	5 %
Hispanic	61 %	50 %	50 %
White	39 %	45 %	41 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	7	9	7
Years of Experience			
5 or less	57 %	50 %	55 %
6 to 10	22 %	10 %	18 %
11 or more	22 %	40 %	27 %
Teacher by Program			
Regular	87 %	70 %	95 %
Bilingual / ESL	9 %	25 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	5 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	5 %	9 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	0
Other Professional Staff	2	3	2
Educational Aides	7	6	6

TEA Accountability

2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)

Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	10	NA	91	8	NA	91	NA			NA			NA		
4	8	NA	84	9	NA	70	7	NA	84	NA			NA		
5	9	NA	83	9	NA	86	NA			7	NA	61	NA		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,227	x	95.66 %	x	1	1,173.75 = 1,173.75
Total Enrollment	1,227				1,173.75	1,173.75
Special Population Units					Weight	
Economically Disadvantaged (Count)				784	x .1 =	78.40
At-Risk (Count)				304	x .1 =	30.40
Special Education (Count)				111	x .15 =	16.65
Gifted and Talented (Count)				350	x .12 =	42.00
Career and Technology (FTE's)				21	x .35 =	7.35
ELL (Count)				242	x .11 =	26.62
Homeless (Count)				14	x .05 =	0.70
Refugee (Count)				1	x .05 =	0.05
Total Special Population Units						202.17
Total Refined Units						1,376.00
Basic Allocation						\$5,005,888
High School Allotment						\$0
Capital Allocation						\$12,270
Small School Subsidy						\$0
Other Adjustment						\$35,200
Total Basic Operating						\$5,053,358
Prior Year Total Basic Operating (for comparison)						\$5,660,340

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	73.50	Teachers	16.69	Administrative Cost Ratio (Gen Fund)	15.37%
Counselors / Nurses / Librarians	10.00	Admin / Other	41.59	Budget per Student	\$6,379
Principal / AP / Managers	1.00	Total Staff Ratio	11.91	General Fund Allocation % to Total	96.44%
Other Support Staff	18.50			Special Revenue Allocation % to Total	3.56%
Total Staff	103.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,972,683
PUA-REGULAR PROGRAM*	\$5,669,887	Other General Fund Allocations	\$1,575,657
PUA-GIFTED & TALENTED*	\$28,182	Special Revenue Funding	\$279,029
PUA-STATE COMPENSATORY EDUCATION*	\$108,723	Total Preliminary Campus Funding	\$7,827,369
PUA-CAREER TECHNICAL EDUCATION*	\$68,011		
PUA-BILINGUAL EDUCATION*	\$40,105		
PUA-SPECIAL EDUCATION*	\$57,775		
CAMPUS CAPITAL	\$12,270		
PUA-MAGNET PROGRAM	\$405,599		
SPECIAL EDUCATION (CENTRALIZED)	\$762,358		
CUSTODIAL SERVICES	\$18,630		
DW-UTILITIES	\$376,800		
Total Preliminary General Fund Budget	\$7,548,340		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$279,029
Total Special Revenue Budget	\$279,029

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,574	1,476	1,341
Gender			
Female	56 %	56 %	56 %
Male	44 %	44 %	44 %
Race / Ethnicity			
African American	36 %	33 %	30 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	49 %	52 %	56 %
White	11 %	11 %	11 %
2 or more Ethnicities	2 %	1 %	1 %
Students by Program			
Career Technology Education	19 %	15 %	NA %
ESL	14 %	18 %	16 %
Gifted / Talented	33 %	31 %	29 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv/	63 %	60 %	64 %
Eng. Lang. Learners (ELL)	16 %	20 %	21 %
At-Risk	40 %	54 %	28 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.2 %	96.9 %
Promotion Rate	99.9 %	99.7 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.6 %	0.5 %	0.3 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
6	7 NA 64	7 NA 52	NA NA NA
7	8 NA 61	7 NA 34	7 NA 61 NA NA
8	8 NA 68	8 NA 28	NA 7 NA 55 61 NA 40

Teacher and Staff Profile			
	2019	2020	2021
Number	92	87	89
Gender			
Female	66 %	64 %	67 %
Male	34 %	36 %	33 %
Race / Ethnicity			
African American	33 %	32 %	36 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	9 %	9 %
Hispanic	22 %	20 %	17 %
White	36 %	38 %	38 %
2 or more Ethnicities	1 %	1 %	0 %
Average Experience	12	12	13
Years of Experience			
5 or less	29 %	31 %	25 %
6 to 10	20 %	21 %	21 %
11 or more	51 %	48 %	54 %
Teacher by Program			
Regular	40 %	67 %	99 %
Bilingual / ESL	10 %	2 %	0 %
Career Technical Education	2 %	2 %	0 %
Compensatory Education	2 %	3 %	0 %
Gifted / Talented	38 %	21 %	1 %
Special Education	7 %	5 %	0 %
Other	1 %	0 %	0 %
Advanced Degrees			
Master's	23 %	21 %	25 %
Doctorate	2 %	2 %	3 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	2	2	1
Assistant Principals	0	0	0
Other Professional Staff	11	10	4
Educational Aides	5	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	97
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	435	x	96.73 %	x	1	420.78 = 420.78
Total Enrollment	435				420.78	420.78
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			270	x	.1	= 27.00
At-Risk (Count)			106	x	.1	= 10.60
Special Education (Count)			15	x	.15	= 2.25
Gifted and Talented (Count)			100	x	.12	= 12.00
Career and Technology (FTE's)			51	x	.35	= 17.85
ELL (Count)			29	x	.11	= 3.19
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			2	x	.05	= 0.10
Total Special Population Units						72.99
Total Refined Units						494.00
Basic Allocation						\$1,788,352
High School Allotment						\$41,650
Capital Allocation						\$4,350
Small School Subsidy						\$136,500
Other Adjustment						\$11,232
Total Basic Operating						\$1,982,084
Prior Year Total Basic Operating (for comparison)						\$2,059,288

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.75	Teachers	16.89	Administrative Cost Ratio (Gen Fund)	19.58%
Counselors / Nurses / Librarians	5.00	Admin / Other	24.51	Budget per Student	\$6,237
Principal / AP / Managers	1.00	Total Staff Ratio	10.00	General Fund Allocation % to Total	96.54%
Other Support Staff	11.75			Special Revenue Allocation % to Total	3.46%
Total Staff	43.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,202,735
PUA-REGULAR PROGRAM*	\$1,813,721	Other General Fund Allocations	\$416,450
PUA-GIFTED & TALENTED*	\$9,126	Special Revenue Funding	\$93,804
PUA-SMALL SCHOOL SUBSIDY*	\$151,321	Total Preliminary Campus Funding	\$2,712,989
PUA-STATE COMPENSATORY EDUCATION*	\$34,781	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$173,523	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$4,147	Title I Programs	\$93,804
PUA-SPECIAL EDUCATION*	\$16,116	Total Special Revenue Budget	\$93,804
HS ALLOTMENT	\$48,093		
CAMPUS CAPITAL	\$4,350		
PUA-MAGNET PROGRAM	\$148,389		
SPECIAL EDUCATION (CENTRALIZED)	\$69,873		
CUSTODIAL SERVICES	\$145,746		
Total Preliminary General Fund Budget	\$2,619,185		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	501	479	458
Gender			
Female	0 %	0 %	0 %
Male	100 %	100 %	100 %
Race / Ethnicity			
African American	49 %	50 %	53 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	47 %	47 %	44 %
White	2 %	2 %	2 %
2 or more Ethnicities	1 %	<1 %	1 %
Students by Program			
Career Technology Education	38 %	39 %	NA %
ESL	6 %	7 %	7 %
Gifted / Talented	28 %	27 %	23 %
Special Education	3 %	3 %	3 %
Title I	100 %	100 %	100 %
Econ. Disadv.	61 %	70 %	63 %
Eng. Lang. Learners (ELL)	7 %	9 %	8 %
At-Risk	43 %	60 %	25 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.7 %	97.7 %
Promotion Rate	100.0 %	100.0 %	99.2 %
Annual Dropout Rate (Gr. 7-8)	0.5 %	1.5 %	0.5 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	5	NA	52	8	NA	61	NA	NA	NA
7	7	NA	64	8	NA	62	5	NA	61
8	9	NA	63	9	NA	33	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	25	24	26
Gender			
Female	36 %	42 %	42 %
Male	64 %	58 %	58 %
Race / Ethnicity			
African American	40 %	33 %	38 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	8 %
Hispanic	16 %	21 %	15 %
White	36 %	33 %	35 %
2 or more Ethnicities	0 %	4 %	4 %
Average Experience	10	8	9
Years of Experience			
5 or less	36 %	50 %	42 %
6 to 10	24 %	25 %	27 %
11 or more	40 %	25 %	31 %
Teacher by Program			
Regular	40 %	21 %	35 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	4 %	4 %	8 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	52 %	50 %	38 %
Special Education	0 %	0 %	0 %
Other	4 %	25 %	19 %
Advanced Degrees			
Master's	40 %	33 %	35 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	5	5	3
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	87	N/A	62
Biology	96	N/A	76
English I	85	N/A	75
English II	95	N/A	86
US History	98	N/A	95

PSAT			SAT-1			ACT		
	2019	2020		2019	2020		2018	2019
% Gr. 11 Tested	97.9	84.8	% Total Tested	102.3	86.4	% At or above Criterion	40	23.1
EBRW Average	518	481	Math Average	526	507	Composite Average	20.6	21.6
EBRW % At or Above Criterion	76.1	61.5	English Read/Write Average	541	535			
Math Average	479	456	Total Average	1067	1042			
Math % At or Above Criterion	26.1	23.1	% At or Above Criterion	46.7	36.8			

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	115	x	94.92 %	x	1	109.16 = 109.16
Total Enrollment	115				109.16	109.16
					Weight	
Special Population Units						
Economically Disadvantaged (Count)				105	x .1 =	10.50
At-Risk (Count)				76	x .1 =	7.60
Special Education (Count)				2	x .15 =	0.30
Gifted and Talented (Count)				16	x .12 =	1.92
Career and Technology (FTE's)				17	x .35 =	5.95
ELL (Count)				26	x .11 =	2.86
Homeless (Count)				11	x .05 =	0.55
Refugee (Count)				1	x .05 =	0.05
Total Special Population Units						29.73
Total Refined Units						139.00
Basic Allocation						\$500,678
High School Allotment						\$23,630
Capital Allocation						\$1,150
Small School Subsidy						\$228,400
Other Adjustment						\$9,309
Total Basic Operating						\$763,167
Prior Year Total Basic Operating (for comparison)						\$790,004

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	13.00	Teachers	8.85	Administrative Cost Ratio (Gen Fund)	23.42%
Counselors / Nurses / Librarians	0.20	Admin / Other	33.82	Budget per Student	\$7,843
Principal / AP / Managers	1.00	Total Staff Ratio	7.01	General Fund Allocation % to Total	96.52%
Other Support Staff	2.20			Special Revenue Allocation % to Total	3.48%
Total Staff	16.40				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$471,101	Resource Allocation Funding Formula	\$825,709
PUA-GIFTED & TALENTED*	\$1,287	Other General Fund Allocations	\$44,784
PUA-SMALL SCHOOL SUBSIDY*	\$251,546	Special Revenue Funding	\$31,428
PUA-STATE COMPENSATORY EDUCATION*	\$26,443	Total Preliminary Campus Funding	\$901,922
PUA-CAREER TECHNICAL EDUCATION*	\$70,574		
PUA-BILINGUAL EDUCATION*	\$3,718	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$1,041	Grant Category	Budget Amount
HS ALLOTMENT	\$24,162	Title I Programs	\$31,428
CAMPUS CAPITAL	\$1,150	Total Special Revenue Budget	\$31,428
SPECIAL EDUCATION (CENTRALIZED)	\$19,472		
Total Preliminary General Fund Budget	\$870,494		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	128	118	103
Gender			
Female	52 %	53 %	53 %
Male	48 %	47 %	47 %
Race / Ethnicity			
African American	12 %	8 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	0 %	0 %
Hispanic	86 %	92 %	95 %
White	2 %	1 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technical Educaton	34 %	25 %	NA %
ESL	15 %	17 %	20 %
Gifted / Talented	0 %	14 %	14 %
Special Education	5 %	3 %	2 %
Title I	100 %	100 %	100 %
Eco. Disadv	86 %	92 %	89 %
Eng. Lang. Learners (ELL)	15 %	20 %	23 %
At-Risk	80 %	75 %	66 %
Student Outcomes	2018	2019	2020
Attendance Rate	88.8 %	90.2 %	96.4 %
4 Yr. Graduation Rate	71.9 %	77 %	88.4 %
4 Yr. Dropout Rate	20.3 %	20.5 %	11.6 %
Graduate Count	46	56	31
Texas Scholars	28	40	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	6	6	10
Gender			
Female	50 %	67 %	60 %
Male	50 %	33 %	40 %
Race / Ethnicity			
African American	33 %	17 %	40 %
American Indian	0 %	0 %	10 %
Asian/Pac. Islander	50 %	50 %	10 %
Hispanic	0 %	17 %	0 %
White	17 %	17 %	40 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	10
Years of Experience			
5 or less	50 %	67 %	40 %
6 to 10	17 %	0 %	20 %
11 or more	33 %	33 %	40 %
Teacher by Program			
Regular	67 %	100 %	90 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	10 %
Compensatory Education	33 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	33 %	10 %
Doctorate	0 %	0 %	10 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	1
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	76	N/A	87
Biology	46	N/A	96
English I	41	N/A	70
English II	63	N/A	92
US History	89	N/A	87

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	82.4	40.7	% Total Tested	67.9	141.2	% At or above Criterion		0.0	0
EBRW Average	437	381	Math Average	463	429	Composite Average		18.0	0
EBRW % At or Above Criterion	50.0	18.2	English Read/Write Average	468	442				
Math Average	410	414	Total Average	931	870				
Math % At or Above Criterion	10.7	27.3	% At or Above Criterion	5.3	8.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	160	x	82.73 %	x	1	132.37 =	132.37
Total Enrollment	160				132.37		132.37
Special Population Units				Weight			
Economically Disadvantaged (Count)				155	x	.1 =	15.50
At-Risk (Count)				131	x	.1 =	13.10
Special Education (Count)				15	x	.15 =	2.25
Gifted and Talented (Count)				10	x	.12 =	1.20
Career and Technology (FTE's)				24	x	.35 =	8.40
ELL (Count)				33	x	.11 =	3.63
Homeless (Count)				1	x	.05 =	0.05
Refugee (Count)				3	x	.05 =	0.15
Total Special Population Units							44.28
Total Refined Units							177.00
Basic Allocation							\$637,554
High School Allotment							\$30,090
Capital Allocation							\$1,600
Small School Subsidy							\$228,400
Other Adjustment							\$0
Total Basic Operating							\$897,644
Prior Year Total Basic Operating (for comparison)							\$867,898

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	8.03	Teachers	19.93	Administrative Cost Ratio (Gen Fund)	24.94%
Counselors / Nurses / Librarians	1.85	Admin / Other	20.78	Budget per Student	\$6,669
Principal / AP / Managers	2.00	Total Staff Ratio	10.17	General Fund Allocation % to Total	95.97%
Other Support Staff	3.85			Special Revenue Allocation % to Total	4.03%
Total Staff	15.73				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$568,880
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$250,825
PUA-STATE COMPENSATORY EDUCATION*	\$46,544
PUA-CAREER TECHNICAL EDUCATION*	\$81,631
PUA-BILINGUAL EDUCATION*	\$4,719
PUA-SPECIAL EDUCATION*	\$7,807
HS ALLOTMENT	\$33,450
CAMPUS CAPITAL	\$1,600
SPECIAL EDUCATION (CENTRALIZED)	\$27,731
Total Preliminary General Fund Budget	\$1,023,991

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$961,210
Other General Fund Allocations	\$62,781
Special Revenue Funding	\$43,014
Total Preliminary Campus Funding	\$1,067,005

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$43,014
Total Special Revenue Budget	\$43,014

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	162	172	128
Gender			
Female	52 %	50 %	50 %
Male	48 %	50 %	50 %
Race / Ethnicity			
African American	22 %	22 %	16 %
American Indian	1 %	0 %	0 %
Asian/Pac. Islander	1 %	2 %	2 %
Hispanic	73 %	75 %	80 %
White	3 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technical Educaton	83 %	92 %	NA %
ESL	20 %	24 %	23 %
Gifted / Talented	2 %	5 %	6 %
Special Education	6 %	8 %	9 %
Title I	99 %	100 %	100 %
Eco. Disadv	98 %	95 %	97 %
Eng. Lang. Learners (ELL)	21 %	26 %	24 %
At-Risk	83 %	85 %	82 %
Student Outcomes	2018	2019	2020
Attendance Rate	80.3 %	85.7 %	87.2 %
4 Yr. Graduation Rate	40.8 %	51 %	56.2 %
4 Yr. Dropout Rate	32.4 %	28.8 %	26 %
Graduate Count	29	30	56
Texas Scholars	26	29	

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	7	6	8
Gender			
Female	29 %	17 %	13 %
Male	71 %	83 %	88 %
Race / Ethnicity			
African American	29 %	67 %	38 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	29 %	17 %	13 %
White	29 %	17 %	50 %
2 or more Ethnicities	14 %	0 %	0 %
Average Experience	7	9	7
Years of Experience			
5 or less	29 %	33 %	63 %
6 to 10	43 %	0 %	0 %
11 or more	29 %	67 %	38 %
Teacher by Program			
Regular	57 %	67 %	88 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	14 %	17 %	13 %
Compensatory Education	29 %	17 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	33 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	98 %	98 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	2	2	1
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	72	N/A	41
Biology	62	N/A	76
English I	39	N/A	45
English II	51	N/A	54
US History	94	N/A	71

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	88.6	22	% Total Tested	172.4	72	% At or above Criterion		0	0
EBRW Average	387	411	Math Average	407	401	Composite Average		0	0
EBRW % At or Above Criterion	15.4	33.3	English Read/Write Average	404	422				
Math Average	402	389	Total Average	810	823				
Math % At or Above Criterion	0.0	11.1	% At or Above Criterion	6.0	16.7				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	2,000	x	94.00 %	x	1	1,880.00	=	1,880.00	
Total Enrollment	2,000					1,880.00		1,880.00	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)			1,868	x		.1	=	186.80	
At-Risk (Count)			1,257	x		.1	=	125.70	
Special Education (Count)			172	x		.15	=	25.80	
Gifted and Talented (Count)			415	x		.12	=	49.80	
Career and Technology (FTE's)			398	x		.35	=	139.30	
ELL (Count)			441	x		.11	=	48.51	
Homeless (Count)			123	x		.05	=	6.15	
Refugee (Count)			1	x		.05	=	0.05	
Total Special Population Units								582.11	
Total Refined Units								2,462.00	
Basic Allocation								\$8,868,124	
High School Allotment								\$418,540	
Capital Allocation								\$20,000	
Small School Subsidy								\$0	
Other Adjustment								\$123,563	
Total Basic Operating								\$9,430,227	
Prior Year Total Basic Operating (for comparison)								\$9,829,133	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	123.25	Teachers	16.23	Administrative Cost Ratio (Gen Fund)	16.22%
Counselors / Nurses / Librarians	16.00	Admin / Other	35.24	Budget per Student	\$6,339
Principal / AP / Managers	7.00	Total Staff Ratio	11.11	General Fund Allocation % to Total	94.55%
Other Support Staff	33.75			Special Revenue Allocation % to Total	5.45%
Total Staff	180.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$10,129,415
PUA-REGULAR PROGRAM*	\$8,216,039	Other General Fund Allocations	\$1,858,038
PUA-GIFTED & TALENTED*	\$33,416	Special Revenue Funding	\$690,998
PUA-STATE COMPENSATORY EDUCATION*	\$401,765	Total Preliminary Campus Funding	\$12,678,451
PUA-CAREER TECHNICAL EDUCATION*	\$1,311,471		
PUA-BILINGUAL EDUCATION*	\$77,197	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$89,526	Grant Category	Budget Amount
HS ALLOTMENT	\$465,617	Title I Programs	\$690,998
CAMPUS CAPITAL	\$20,000	Total Special Revenue Budget	\$690,998
PUA-MAGNET PROGRAM	\$265,990		
SPECIAL EDUCATION (CENTRALIZED)	\$789,969		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775		
ACHIEVE 180 PROGRAM	\$228,599		
CUSTODIAL SERVICES	\$25,490		
DW-UTILITIES	\$59,598		
Total Preliminary General Fund Budget	\$11,987,453		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	1,903	2,055	2,143
Gender			
Female	49 %	49 %	49 %
Male	51 %	51 %	51 %
Race / Ethnicity			
African American	4 %	4 %	4 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	94 %	95 %	95 %
White	<1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	89 %	93 %	NA %
ESL	17 %	21 %	22 %
Gifted / Talented	19 %	16 %	21 %
Special Education	10 %	9 %	9 %
Title I	100 %	100 %	100 %
Eco. Disadv	93 %	93 %	93 %
Eng. Lang. Learners (ELL)	19 %	22 %	23 %
At-Risk	62 %	69 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	91.3 %	93.3 %	95.7 %
4 Yr. Graduation Rate	77.3 %	77 %	86.8 %
4 Yr. Dropout Rate	15.8 %	19.7 %	11.1 %
Graduate Count	235	300	395
Texas Scholars	194	249	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	104	97	106
Gender			
Female	51 %	43 %	45 %
Male	49 %	57 %	55 %
Race / Ethnicity			
African American	42 %	42 %	39 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	3 %	5 %
Hispanic	28 %	31 %	35 %
White	26 %	22 %	21 %
2 or more Ethnicities	2 %	2 %	1 %
Average Experience	11	11	11
Years of Experience			
5 or less	33 %	36 %	35 %
6 to 10	20 %	18 %	22 %
11 or more	47 %	46 %	43 %
Teacher by Program			
Regular	43 %	54 %	57 %
Bilingual / ESL	4 %	4 %	2 %
Career Technical Education	13 %	14 %	16 %
Compensatory Education	2 %	0 %	1 %
Gifted / Talented	11 %	3 %	6 %
Special Education	13 %	12 %	10 %
Other	14 %	12 %	8 %
Advanced Degrees			
Master's	21 %	18 %	17 %
Doctorate	4 %	3 %	3 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	2	3	1
Assistant Principals	5	6	4
Other Professional Staff	13	14	9
Educational Aides	5	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	66	N/A	71
Biology	75	N/A	71
English I	53	N/A	62
English II	63	N/A	60
US History	91	N/A	82

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	84.0	73.5	% Total Tested	93.0	81.7	% At or above Criterion	0	8.3	0
EBRW Average	425	424	Math Average	439	429	Composite Average	16.1	19.0	16.5
EBRW % At or Above Criterion	33.3	33.2	English Read/Write Average	437	439				
Math Average	422	419	Total Average	877	868				
Math % At or Above Criterion	10.6	10.3	% At or Above Criterion	10.2	10.4				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	43	x		x	1	40.71	=	40.71	
K-12	461	x	94.68 %	x	1	436.47	=	436.47	
Total Enrollment	504					477.18		477.18	
Special Population Units						Weight			
Economically Disadvantaged (Count)				481	x	.1	=	48.10	
At-Risk (Count)				185	x	.1	=	18.50	
Special Education (Count)				43	x	.15	=	6.45	
Gifted and Talented (Count)				11	x	.12	=	1.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				159	x	.11	=	17.49	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								91.86	
Total Refined Units								569.00	
Basic Allocation								\$2,049,538	
High School Allotment								\$0	
Capital Allocation								\$5,040	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,054,578	
Prior Year Total Basic Operating (for comparison)								\$2,159,084	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.25	Teachers	15.16	Administrative Cost Ratio (Gen Fund)	13.33%
Counselors / Nurses / Librarians	2.00	Admin / Other	50.40	Budget per Student	\$5,970
Principal / AP / Managers	3.00	Total Staff Ratio	11.65	General Fund Allocation % to Total	94.59%
Other Support Staff	5.00			Special Revenue Allocation % to Total	5.41%
Total Staff	43.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,215,990
PUA-GIFTED & TALENTED*	\$886
PUA-STATE COMPENSATORY EDUCATION*	\$61,898
PUA-BILINGUAL EDUCATION*	\$23,462
PUA-SPECIAL EDUCATION*	\$22,381
CAMPUS CAPITAL	\$5,040
SPECIAL EDUCATION (CENTRALIZED)	\$368,088
SPCL ALLOC-RECURRING	\$65,465
CUSTODIAL SERVICES	\$11,581
DW-UTILITIES	\$71,548
Total Preliminary General Fund Budget	\$2,846,340

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,324,617
Other General Fund Allocations	\$521,723
Special Revenue Funding	\$162,724
Total Preliminary Campus Funding	\$3,009,064

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$162,724
Total Special Revenue Budget	\$162,724

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	559	564	489
Gender			
Female	49 %	50 %	49 %
Male	51 %	50 %	51 %
Race / Ethnicity			
African American	53 %	44 %	46 %
American Indian	1 %	<1 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	44 %	53 %	51 %
White	1 %	2 %	2 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	28 %	28 %	19 %
ESL	6 %	10 %	13 %
Gifted / Talented	4 %	2 %	2 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	95 %	96 %
Eng. Lang. Learners (ELL)	34 %	38 %	32 %
At-Risk	72 %	79 %	51 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.8 %	95.0 %	96.1 %
Promotion Rate	97.1 %	98.6 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	4	NA	53	4	NA	23		NA		NA		NA
4	5	NA	31	5	NA	20	4	NA	16		NA	NA
5	5	NA	37	6	NA	41		NA		3	NA	33

Teacher and Staff Profile			
	2019	2020	2021
Number	33	36	31
Gender			
Female	82 %	78 %	81 %
Male	18 %	22 %	19 %
Race / Ethnicity			
African American	58 %	58 %	48 %
American Indian	0 %	3 %	3 %
Asian/Pac. Islander	3 %	6 %	6 %
Hispanic	24 %	28 %	32 %
White	15 %	6 %	10 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	7
Years of Experience			
5 or less	48 %	53 %	58 %
6 to 10	15 %	11 %	13 %
11 or more	36 %	36 %	29 %
Teacher by Program			
Regular	94 %	78 %	97 %
Bilingual / ESL	3 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	6 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	19 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	0	0	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	3	2	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	275	x	93.15 %	x	1	256.16	=	256.16	
K-12	5	x		x	1	4.66	=	4.66	
Total Enrollment	280					260.82		260.82	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				268	x	.1	=	26.80	
At-Risk (Count)				246	x	.1	=	24.60	
Special Education (Count)				13	x	.15	=	1.95	
Gifted and Talented (Count)				0	x	.12	=	0.00	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				227	x	.11	=	24.97	
Homeless (Count)				9	x	.05	=	0.45	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								78.77	
Total Refined Units								340.00	
Basic Allocation								\$1,224,680	
High School Allotment								\$0	
Capital Allocation								\$2,800	
Small School Subsidy								\$165,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,392,480	
Prior Year Total Basic Operating (for comparison)								\$1,516,836	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.49	Teachers	14.37	Administrative Cost Ratio (Gen Fund)	15.40%
Counselors / Nurses / Librarians	2.00	Admin / Other	37.38	Budget per Student	\$7,469
Principal / AP / Managers	1.49	Total Staff Ratio	10.38	General Fund Allocation % to Total	95.81%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.19%
Total Staff	26.98				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,747,237
PUA-REGULAR PROGRAM*	\$1,373,893	Other General Fund Allocations	\$256,365
PUA-SMALL SCHOOL SUBSIDY*	\$216,857	Special Revenue Funding	\$87,643
PUA-STATE COMPENSATORY EDUCATION*	\$87,163	Total Preliminary Campus Funding	\$2,091,244
PUA-BILINGUAL EDUCATION*	\$62,558		
PUA-SPECIAL EDUCATION*	\$6,766		
CAMPUS CAPITAL	\$2,800		
SPECIAL EDUCATION (CENTRALIZED)	\$91,073		
DEPARTMENT BUDGETS	\$30,150		
CUSTODIAL SERVICES	\$37,550		
DW-UTILITIES	\$94,792		
Total Preliminary General Fund Budget	\$2,003,601		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$87,643
Total Special Revenue Budget	\$87,643

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	355	351	263
Gender			
Female	47 %	54 %	48 %
Male	53 %	46 %	52 %
Race / Ethnicity			
African American	11 %	9 %	13 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	3 %	2 %	5 %
Hispanic	81 %	85 %	78 %
White	5 %	3 %	3 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	66 %	66 %	67 %
ESL	13 %	14 %	15 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	3 %	5 %
Title I	93 %	100 %	100 %
Econ. Disadv.	99 %	99 %	96 %
Eng. Lang. Learners (ELL)	78 %	81 %	81 %
At-Risk	96 %	98 %	96 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.8 %	93.4 %	94.9 %
Promotion Rate	%	%	%

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	20	20	20
Gender			
Female	85 %	90 %	85 %
Male	15 %	10 %	15 %
Race / Ethnicity			
African American	0 %	0 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	80 %	80 %	80 %
White	20 %	20 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	10
Years of Experience			
5 or less	35 %	40 %	40 %
6 to 10	20 %	20 %	20 %
11 or more	45 %	40 %	40 %
Teacher by Program			
Regular	95 %	100 %	95 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	0 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	15 %	10 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	93 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	2	3
Educational Aides	4	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	78	x		x	74.56	=	74.56
K-12	367	x	95.59 %	x	350.82	=	350.82
Total Enrollment	445				425.38		425.38
Special Population Units				Weight			
Economically Disadvantaged (Count)			425	x	.1	=	42.50
At-Risk (Count)			218	x	.1	=	21.80
Special Education (Count)			42	x	.15	=	6.30
Gifted and Talented (Count)			14	x	.12	=	1.68
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			186	x	.11	=	20.46
Homeless (Count)			30	x	.05	=	1.50
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							94.24
Total Refined Units							520.00
Basic Allocation							\$1,873,040
High School Allotment							\$0
Capital Allocation							\$4,450
Small School Subsidy							\$115,500
Other Adjustment							\$0
Total Basic Operating							\$1,992,990
Prior Year Total Basic Operating (for comparison)							\$2,065,164

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.57	Teachers	15.05	Administrative Cost Ratio (Gen Fund)	11.29%
Counselors / Nurses / Librarians	2.00	Admin / Other	65.44	Budget per Student	\$6,157
Principal / AP / Managers	1.00	Total Staff Ratio	12.24	General Fund Allocation % to Total	94.96%
Other Support Staff	3.80			Special Revenue Allocation % to Total	5.04%
Total Staff	36.37				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,085,412
PUA-GIFTED & TALENTED*	\$1,127
PUA-SMALL SCHOOL SUBSIDY*	\$121,550
PUA-STATE COMPENSATORY EDUCATION*	\$66,488
PUA-BILINGUAL EDUCATION*	\$28,623
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$4,450
SPECIAL EDUCATION (CENTRALIZED)	\$186,208
CUSTODIAL SERVICES	\$14,597
DW-UTILITIES	\$71,519
Total Preliminary General Fund Budget	\$2,601,835

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,325,061
Other General Fund Allocations	\$276,774
Special Revenue Funding	\$138,142
Total Preliminary Campus Funding	\$2,739,977

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$138,142
Total Special Revenue Budget	\$138,142

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	384	442	415
Gender			
Female	49 %	48 %	50 %
Male	51 %	52 %	50 %
Race / Ethnicity			
African American	30 %	34 %	27 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	3 %	2 %	1 %
Hispanic	66 %	62 %	68 %
White	2 %	1 %	3 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	29 %	31 %	37 %
ESL	9 %	7 %	5 %
Gifted / Talented	3 %	3 %	3 %
Special Education	7 %	10 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	95 %	96 %
Eng. Lang. Learners (ELL)	40 %	39 %	43 %
At-Risk	83 %	87 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	95.8 %	96.7 %
Promotion Rate	99.0 %	99.5 %	100.0 %

TEA Accountability									
2019			2020			2021			
C			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20 21	19	20 21	19	20 21	19	20 21	19 20 21
3	4	NA 33	5	NA 40		NA		NA	NA
4	5	NA 32	5	NA 28	4	NA 26		NA	NA
5	6	NA 62	7	NA 49		NA	7	NA 43	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	24	24	27
Gender			
Female	92 %	88 %	85 %
Male	8 %	13 %	15 %
Race / Ethnicity			
African American	33 %	42 %	44 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	46 %	50 %	44 %
White	21 %	8 %	11 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	5	4	6
Years of Experience			
5 or less	71 %	75 %	59 %
6 to 10	17 %	21 %	22 %
11 or more	13 %	4 %	19 %
Teacher by Program			
Regular	50 %	71 %	96 %
Bilingual / ESL	42 %	21 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	8 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	8 %	11 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	94 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	0
Other Professional Staff	2	3	3
Educational Aides	2	2	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	49	x		x	1	46.49	=	46.49	
K-12	441	x	94.87 %	x	1	418.38	=	418.38	
Total Enrollment	490					464.87		464.87	
Special Population Units					Weight				
Economically Disadvantaged (Count)				462	x	.1	=	46.20	
At-Risk (Count)				249	x	.1	=	24.90	
Special Education (Count)				58	x	.15	=	8.70	
Gifted and Talented (Count)				20	x	.12	=	2.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				187	x	.11	=	20.57	
Homeless (Count)				21	x	.05	=	1.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								103.82	
Total Refined Units								569.00	
Basic Allocation								\$2,049,538	
High School Allotment								\$0	
Capital Allocation								\$4,900	
Small School Subsidy								\$21,000	
Other Adjustment								\$0	
Total Basic Operating								\$2,075,438	
Prior Year Total Basic Operating (for comparison)								\$2,150,177	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.69	Teachers	14.54	Administrative Cost Ratio (Gen Fund)	14.86%
Counselors / Nurses / Librarians	2.25	Admin / Other	50.26	Budget per Student	\$6,450
Principal / AP / Managers	1.00	Total Staff Ratio	11.28	General Fund Allocation % to Total	94.82%
Other Support Staff	6.50			Special Revenue Allocation % to Total	5.18%
Total Staff	43.44				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,247,651
PUA-GIFTED & TALENTED*	\$1,628
PUA-SMALL SCHOOL SUBSIDY*	\$25,096
PUA-STATE COMPENSATORY EDUCATION*	\$87,606
PUA-BILINGUAL EDUCATION*	\$49,194
PUA-SPECIAL EDUCATION*	\$30,236
CAMPUS CAPITAL	\$4,900
SPECIAL EDUCATION (CENTRALIZED)	\$293,344
ACHIEVE 180 PROGRAM	\$169,942
CUSTODIAL SERVICES	\$15,413
DW-UTILITIES	\$71,640
Total Preliminary General Fund Budget	\$2,996,649

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,441,410
Other General Fund Allocations	\$555,239
Special Revenue Funding	\$163,776
Total Preliminary Campus Funding	\$3,160,425

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$163,776
Total Special Revenue Budget	\$163,776

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	551	524	493
Gender			
Female	44 %	47 %	49 %
Male	56 %	53 %	51 %
Race / Ethnicity			
African American	42 %	41 %	39 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	57 %	58 %	60 %
White	0 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	25 %	23 %	28 %
ESL	8 %	13 %	10 %
Gifted / Talented	6 %	5 %	4 %
Special Education	9 %	12 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	88 %	96 %	96 %
Eng. Lang. Learners (ELL)	35 %	37 %	40 %
At-Risk	82 %	86 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.4 %	94.3 %	96.2 %
Promotion Rate	96.4 %	91.1 %	97.7 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	40	7	NA	45	NA	NA	NA
4	5	NA	45	5	NA	47	3	NA	21
5	7	NA	55	8	NA	54	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	33	31
Gender			
Female	83 %	82 %	84 %
Male	17 %	18 %	16 %
Race / Ethnicity			
African American	75 %	76 %	71 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	6 %	3 %
Hispanic	19 %	18 %	26 %
White	3 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	15	16
Years of Experience			
5 or less	22 %	9 %	16 %
6 to 10	14 %	24 %	16 %
11 or more	64 %	67 %	68 %
Teacher by Program			
Regular	81 %	97 %	100 %
Bilingual / ESL	14 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	24 %	32 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	5	3	2
Educational Aides	2	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	4	x		x	1	3.93	=	3.93	
K-12	694	x	98.24 %	x	1	681.79	=	681.79	
Total Enrollment	698					685.72		685.72	
Special Population Units					Weight				
Economically Disadvantaged (Count)				691	x	.1	=	69.10	
At-Risk (Count)				458	x	.1	=	45.80	
Special Education (Count)				43	x	.15	=	6.45	
Gifted and Talented (Count)				40	x	.12	=	4.80	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				438	x	.11	=	48.18	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								174.33	
Total Refined Units								860.00	
Basic Allocation								\$3,097,720	
High School Allotment								\$0	
Capital Allocation								\$6,980	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,104,700	
Prior Year Total Basic Operating (for comparison)								\$3,162,372	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.69	Teachers	16.35	Administrative Cost Ratio (Gen Fund)	8.25%
Counselors / Nurses / Librarians	2.00	Admin / Other	47.97	Budget per Student	\$6,081
Principal / AP / Managers	1.00	Total Staff Ratio	12.19	General Fund Allocation % to Total	94.27%
Other Support Staff	11.55			Special Revenue Allocation % to Total	5.73%
Total Staff	57.24				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,531,409
PUA-REGULAR PROGRAM*	\$3,304,498	Other General Fund Allocations	\$469,839
PUA-GIFTED & TALENTED*	\$3,221	Special Revenue Funding	\$243,299
PUA-STATE COMPENSATORY EDUCATION*	\$138,676	Total Preliminary Campus Funding	\$4,244,547
PUA-BILINGUAL EDUCATION*	\$62,634		
PUA-SPECIAL EDUCATION*	\$22,381	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,980	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$215,493	Title I Programs	\$243,299
CUSTODIAL SERVICES	\$79,947	Total Special Revenue Budget	\$243,299
DW-UTILITIES	\$167,419		
Total Preliminary General Fund Budget	\$4,001,248		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	752	735	703
Gender			
Female	50 %	48 %	51 %
Male	50 %	52 %	49 %
Race / Ethnicity			
African American	1 %	2 %	2 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	97 %	97 %	96 %
White	1 %	<1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	58 %	43 %	53 %
ESL	12 %	13 %	11 %
Gifted / Talented	10 %	6 %	6 %
Special Education	7 %	7 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	100 %	99 %
Eng. Lang. Learners (ELL)	61 %	59 %	64 %
At-Risk	79 %	82 %	73 %
Student Outcomes	2018	2019	2020
Attendance Rate	98.5 %	98.7 %	98.7 %
Promotion Rate	97.0 %	98.1 %	99.1 %

TEA Accountability									
2019			2020			2021			
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20 21	19	20 21	19	20 21	19	20 21	19 20 21
3	7	NA 57	8	NA 58		NA		NA	NA
4	8	NA 60	8	NA 58	7	NA 42		NA	NA
5	8	NA 84	9	NA 87		NA	8	NA 78	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	41	41
Gender			
Female	79 %	80 %	83 %
Male	21 %	20 %	17 %
Race / Ethnicity			
African American	5 %	7 %	7 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	5 %
Hispanic	67 %	61 %	66 %
White	21 %	24 %	20 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	6	6	7
Years of Experience			
5 or less	60 %	51 %	46 %
6 to 10	21 %	27 %	32 %
11 or more	19 %	22 %	22 %
Teacher by Program			
Regular	88 %	76 %	98 %
Bilingual / ESL	5 %	20 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	5 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	10 %	10 %	7 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	98 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	3	4
Educational Aides	4	5	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.31 %	x	1	0.00 = 0.00
K-12	650	x		x	1	619.52 = 619.52
Total Enrollment	650				619.52	619.52
Special Population Units					Weight	
Economically Disadvantaged (Count)			616	x	.1	= 61.60
At-Risk (Count)			355	x	.1	= 35.50
Special Education (Count)			103	x	.15	= 15.45
Gifted and Talented (Count)			57	x	.12	= 6.84
Career and Technology (FTE's)			5	x	.35	= 1.75
ELL (Count)			250	x	.11	= 27.50
Homeless (Count)			7	x	.05	= 0.35
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						149.04
Total Refined Units						769.00
Basic Allocation						\$2,797,622
High School Allotment						\$0
Capital Allocation						\$6,500
Small School Subsidy						\$210,000
Other Adjustment						\$28,205
Total Basic Operating						\$3,042,327
Prior Year Total Basic Operating (for comparison)						\$3,052,584

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.09	Teachers	16.63	Administrative Cost Ratio (Gen Fund)	21.65%
Counselors / Nurses / Librarians	3.00	Admin / Other	38.24	Budget per Student	\$7,034
Principal / AP / Managers	5.00	Total Staff Ratio	11.59	General Fund Allocation % to Total	95.49%
Other Support Staff	9.00			Special Revenue Allocation % to Total	4.51%
Total Staff	56.09				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,100,698
PUA-GIFTED & TALENTED*	\$4,590
PUA-SMALL SCHOOL SUBSIDY*	\$234,603
PUA-STATE COMPENSATORY EDUCATION*	\$72,286
PUA-CAREER TECHNICAL EDUCATION*	\$12,159
PUA-BILINGUAL EDUCATION*	\$42,029
PUA-SPECIAL EDUCATION*	\$53,611
CAMPUS CAPITAL	\$6,500
SPECIAL EDUCATION (CENTRALIZED)	\$563,031
CUSTODIAL SERVICES	\$16,484
DW-UTILITIES	\$259,492
Total Preliminary General Fund Budget	\$4,365,483

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,519,976
Other General Fund Allocations	\$845,507
Special Revenue Funding	\$206,344
Total Preliminary Campus Funding	\$4,571,827

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$206,344
Total Special Revenue Budget	\$206,344

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	682	668	628
Gender			
Female	46 %	47 %	48 %
Male	54 %	53 %	52 %
Race / Ethnicity			
African American	8 %	7 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	91 %	92 %	91 %
White	<1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Career Technology Education	3 %	4 %	NA %
ESL	36 %	44 %	37 %
Gifted / Talented	12 %	11 %	9 %
Special Education	16 %	14 %	16 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	94 %	95 %
Eng. Lang. Learners (ELL)	39 %	48 %	47 %
At-Risk	74 %	81 %	80 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.1 %	93.2 %	96.6 %
Promotion Rate	99.8 %	99.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.3 %	3.7 %	4.9 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	3	NA	35	5	NA	29	NA	NA	NA
7	5	NA	39	6	NA	28	4	NA	29
8	5	NA	48	6	NA	31	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	40	40	35
Gender			
Female	70 %	70 %	69 %
Male	30 %	30 %	31 %
Race / Ethnicity			
African American	48 %	50 %	54 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	10 %	9 %
Hispanic	25 %	23 %	23 %
White	15 %	15 %	11 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	12	12	12
Years of Experience			
5 or less	48 %	48 %	34 %
6 to 10	13 %	18 %	31 %
11 or more	40 %	35 %	34 %
Teacher by Program			
Regular	50 %	55 %	74 %
Bilingual / ESL	15 %	15 %	9 %
Career Technical Education	3 %	0 %	0 %
Compensatory Education	3 %	3 %	3 %
Gifted / Talented	18 %	15 %	9 %
Special Education	13 %	13 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	18 %	14 %
Doctorate	3 %	3 %	6 %
Attendance Rate	95 %	94 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	3	2	2
Other Professional Staff	4	2	3
Educational Aides	2	3	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	65	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	200	x		x	1	189.04	=	189.04	
K-12	395	x	94.52 %	x	1	373.35	=	373.35	
Total Enrollment	595					562.39		562.39	
Special Population Units						Weight			
Economically Disadvantaged (Count)				576	x	.1	=	57.60	
At-Risk (Count)				527	x	.1	=	52.70	
Special Education (Count)				29	x	.15	=	4.35	
Gifted and Talented (Count)				11	x	.12	=	1.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				426	x	.11	=	46.86	
Homeless (Count)				38	x	.05	=	1.90	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								164.73	
Total Refined Units								727.00	
Basic Allocation								\$2,618,654	
High School Allotment								\$0	
Capital Allocation								\$5,950	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,624,604	
Prior Year Total Basic Operating (for comparison)								\$2,774,352	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.25	Teachers	14.42	Administrative Cost Ratio (Gen Fund)	11.30%
Counselors / Nurses / Librarians	1.00	Admin / Other	59.50	Budget per Student	\$6,460
Principal / AP / Managers	1.00	Total Staff Ratio	11.61	General Fund Allocation % to Total	94.92%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.08%
Total Staff	51.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,756,152
PUA-GIFTED & TALENTED*	\$886
PUA-STATE COMPENSATORY EDUCATION*	\$183,893
PUA-BILINGUAL EDUCATION*	\$70,364
PUA-SPECIAL EDUCATION*	\$15,094
CAMPUS CAPITAL	\$5,950
SPECIAL EDUCATION (CENTRALIZED)	\$433,545
CUSTODIAL SERVICES	\$12,619
DW-UTILITIES	\$170,168
Total Preliminary General Fund Budget	\$3,648,671

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,026,390
Other General Fund Allocations	\$622,282
Special Revenue Funding	\$195,282
Total Preliminary Campus Funding	\$3,843,953

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$195,282
Total Special Revenue Budget	\$195,282

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	661	682	575
Gender			
Female	47 %	48 %	47 %
Male	53 %	52 %	53 %
Race / Ethnicity			
African American	5 %	8 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	4 %	4 %
Hispanic	85 %	85 %	85 %
White	3 %	3 %	3 %
2 or more Ethnicities	<1 %	<1 %	0 %
Students by Program			
Bilingual	60 %	60 %	62 %
ESL	14 %	11 %	10 %
Gifted / Talented	5 %	4 %	2 %
Special Education	6 %	5 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	91 %	91 %	98 %
Eng. Lang. Learners (ELL)	74 %	71 %	72 %
At-Risk	93 %	96 %	94 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.3 %	95.4 %	95.9 %
Promotion Rate	98.6 %	96.1 %	95.6 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	42	43	40
Gender			
Female	95 %	93 %	93 %
Male	5 %	7 %	8 %
Race / Ethnicity			
African American	7 %	14 %	15 %
American Indian	2 %	2 %	3 %
Asian/Pac. Islander	5 %	5 %	3 %
Hispanic	57 %	56 %	60 %
White	29 %	23 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	9
Years of Experience			
5 or less	50 %	49 %	43 %
6 to 10	12 %	14 %	18 %
11 or more	38 %	37 %	40 %
Teacher by Program			
Regular	50 %	72 %	95 %
Bilingual / ESL	36 %	21 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	14 %	7 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	21 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	95 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	7	7	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	740	x	96.33 %	x	1	712.84 =	712.84
Total Enrollment	<u>740</u>				<u>712.84</u>		<u>712.84</u>
Special Population Units				Weight			
Economically Disadvantaged (Count)			691	x	.1 =		69.10
At-Risk (Count)			539	x	.1 =		53.90
Special Education (Count)			54	x	.15 =		8.10
Gifted and Talented (Count)			77	x	.12 =		9.24
Career and Technology (FTE's)			0	x	.35 =		0.00
ELL (Count)			504	x	.11 =		55.44
Homeless (Count)			0	x	.05 =		0.00
Refugee (Count)			6	x	.05 =		0.30
Total Special Population Units							196.08
Total Refined Units							909.00
Basic Allocation							\$3,274,218
High School Allotment							\$0
Capital Allocation							\$7,400
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$3,281,618
Prior Year Total Basic Operating (for comparison)							\$3,397,082

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.50	Teachers	16.26	Administrative Cost Ratio (Gen Fund)	8.40%
Counselors / Nurses / Librarians	3.00	Admin / Other	60.41	Budget per Student	\$5,936
Principal / AP / Managers	2.00	Total Staff Ratio	12.81	General Fund Allocation % to Total	94.48%
Other Support Staff	7.25			Special Revenue Allocation % to Total	5.52%
Total Staff	57.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,459,550
PUA-GIFTED & TALENTED*	\$6,200
PUA-STATE COMPENSATORY EDUCATION*	\$175,705
PUA-BILINGUAL EDUCATION*	\$84,977
PUA-SPECIAL EDUCATION*	\$28,107
CAMPUS CAPITAL	\$7,400
SPECIAL EDUCATION (CENTRALIZED)	\$347,179
CUSTODIAL SERVICES	\$11,824
DW-UTILITIES	\$29,629
Total Preliminary General Fund Budget	\$4,150,572

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,754,539
Other General Fund Allocations	\$396,032
Special Revenue Funding	\$242,314
Total Preliminary Campus Funding	\$4,392,886
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$242,314
Total Special Revenue Budget	\$242,314

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	783	781	750
Gender			
Female	51 %	51 %	49 %
Male	49 %	49 %	51 %
Race / Ethnicity			
African American	6 %	6 %	7 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	7 %	7 %
Hispanic	86 %	86 %	84 %
White	2 %	2 %	2 %
2 or more Ethnicities	0 %	<1 %	<1 %
Students by Program			
Bilingual	55 %	15 %	28 %
ESL	11 %	50 %	41 %
Gifted / Talented	12 %	10 %	11 %
Special Education	8 %	8 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	92 %	94 %
Eng. Lang. Learners (ELL)	69 %	69 %	72 %
At-Risk	82 %	84 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	97.0 %	97.3 %
Promotion Rate	98.2 %	93.9 %	96.5 %

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	41	7	NA	34	NA	NA	NA
4	6	NA	37	6	NA	27	5	NA	26
5	6	NA	54	7	NA	45	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	42	45
Gender			
Female	88 %	88 %	82 %
Male	12 %	12 %	18 %
Race / Ethnicity			
African American	24 %	19 %	20 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	41 %	48 %	42 %
White	32 %	31 %	36 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	11
Years of Experience			
5 or less	41 %	40 %	42 %
6 to 10	22 %	21 %	20 %
11 or more	37 %	38 %	38 %
Teacher by Program			
Regular	95 %	79 %	93 %
Bilingual / ESL	0 %	19 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	2 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	21 %	20 %
Doctorate	0 %	2 %	0 %
Attendance Rate	96 %	96 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	4	3	3
Educational Aides	11	9	10

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	970	x	89.91 %	x	1	872.13	=	872.13	
Total Enrollment	970					872.13		872.13	
Special Population Units					Weight				
Economically Disadvantaged (Count)			925	x		.1	=	92.50	
At-Risk (Count)			593	x		.1	=	59.30	
Special Education (Count)			128	x		.15	=	19.20	
Gifted and Talented (Count)			22	x		.12	=	2.64	
Career and Technology (FTE's)			169	x		.35	=	59.15	
ELL (Count)			108	x		.11	=	11.88	
Homeless (Count)			166	x		.05	=	8.30	
Refugee (Count)			1	x		.05	=	0.05	
Total Special Population Units								253.02	
Total Refined Units								1,125.00	
Basic Allocation								\$4,052,250	
High School Allotment								\$191,250	
Capital Allocation								\$9,700	
Small School Subsidy								\$63,000	
Other Adjustment								\$0	
Total Basic Operating								\$4,316,200	
Prior Year Total Basic Operating (for comparison)								\$4,323,744	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	58.00	Teachers	16.72	Administrative Cost Ratio (Gen Fund)	14.91%
Counselors / Nurses / Librarians	8.00	Admin / Other	34.64	Budget per Student	\$7,242
Principal / AP / Managers	3.00	Total Staff Ratio	11.28	General Fund Allocation % to Total	95.43%
Other Support Staff	17.00			Special Revenue Allocation % to Total	4.57%
Total Staff	86.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,746,254
PUA-GIFTED & TALENTED*	\$1,771
PUA-SMALL SCHOOL SUBSIDY*	\$65,355
PUA-STATE COMPENSATORY EDUCATION*	\$194,031
PUA-CAREER TECHNICAL EDUCATION*	\$586,257
PUA-BILINGUAL EDUCATION*	\$15,580
PUA-SPECIAL EDUCATION*	\$67,568
HS ALLOTMENT	\$201,330
CAMPUS CAPITAL	\$9,700
SPECIAL EDUCATION (CENTRALIZED)	\$873,846
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$229,681
CUSTODIAL SERVICES	\$296,421
DW-UTILITIES	\$412,668
Total Preliminary General Fund Budget	\$6,703,638

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,676,816
Other General Fund Allocations	\$2,026,822
Special Revenue Funding	\$321,189
Total Preliminary Campus Funding	\$7,024,827

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$321,189
Total Special Revenue Budget	\$321,189

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	993	975	969
Gender			
Female	48 %	49 %	50 %
Male	52 %	51 %	50 %
Race / Ethnicity			
African American	61 %	58 %	57 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	38 %	41 %	42 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	87 %	86 %	NA %
ESL	9 %	12 %	15 %
Gifted / Talented	1 %	2 %	4 %
Special Education	12 %	14 %	13 %
Title I	99 %	100 %	100 %
Eco. Disadv	92 %	95 %	96 %
Eng. Lang. Learners (ELL)	11 %	14 %	17 %
At-Risk	77 %	81 %	64 %
Student Outcomes	2018	2019	2020
Attendance Rate	89.9 %	88.2 %	92.8 %
4 Yr. Graduation Rate	77.8 %	78 %	84.6 %
4 Yr. Dropout Rate	19.7 %	21.8 %	13.7 %
Graduate Count	186	164	210
Texas Scholars	170	144	

TEA Accountability		
2019	2020	2021
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	64	55	67
Gender			
Female	45 %	47 %	54 %
Male	55 %	53 %	46 %
Race / Ethnicity			
African American	59 %	56 %	58 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	7 %	7 %
Hispanic	9 %	2 %	7 %
White	20 %	35 %	24 %
2 or more Ethnicities	6 %	0 %	3 %
Average Experience	9	7	8
Years of Experience			
5 or less	41 %	60 %	51 %
6 to 10	27 %	16 %	19 %
11 or more	33 %	24 %	30 %
Teacher by Program			
Regular	36 %	58 %	69 %
Bilingual / ESL	0 %	0 %	3 %
Career Technical Education	22 %	11 %	18 %
Compensatory Education	5 %	4 %	0 %
Gifted / Talented	8 %	0 %	4 %
Special Education	11 %	15 %	4 %
Other	19 %	13 %	1 %
Advanced Degrees			
Master's	19 %	29 %	36 %
Doctorate	3 %	4 %	4 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	2	2	0
Assistant Principals	3	2	2
Other Professional Staff	8	7	6
Educational Aides	5	5	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	71	N/A	41
Biology	77	N/A	64
English I	36	N/A	41
English II	40	N/A	52
US History	80	N/A	74

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	74.6	31.1	% Total Tested	82.7	43.1	% At or above Criterion	0	14.3	0
EBRW Average	396	394	Math Average	395	396	Composite Average	15.5	15.9	0
EBRW % At or Above Criterion	21.2	22.9	English Read/Write Average	407	409				
Math Average	403	398	Total Average	802	805				
Math % At or Above Criterion	5.1	5.7	% At or Above Criterion	3.1	7.8				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	490	x	97.55 %	x	1	478.00 =	478.00
Total Enrollment	490					478.00	478.00
Special Population Units				Weight			
Economically Disadvantaged (Count)			423	x	.1	=	42.30
At-Risk (Count)			182	x	.1	=	18.20
Special Education (Count)			5	x	.15	=	0.75
Gifted and Talented (Count)			232	x	.12	=	27.84
Career and Technology (FTE's)			110	x	.35	=	38.50
ELL (Count)			47	x	.11	=	5.17
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			1	x	.05	=	0.05
Total Special Population Units							132.81
Total Refined Units							611.00
Basic Allocation							\$2,200,822
High School Allotment							\$103,870
Capital Allocation							\$4,900
Small School Subsidy							\$21,000
Other Adjustment							\$0
Total Basic Operating							\$2,330,592
Prior Year Total Basic Operating (for comparison)							\$2,329,318

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.90	Teachers	18.92	Administrative Cost Ratio (Gen Fund)	28.19%
Counselors / Nurses / Librarians	3.20	Admin / Other	31.82	Budget per Student	\$6,120
Principal / AP / Managers	3.00	Total Staff Ratio	11.86	General Fund Allocation % to Total	95.17%
Other Support Staff	9.20			Special Revenue Allocation % to Total	4.83%
Total Staff	41.30				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,122,298
PUA-GIFTED & TALENTED*	\$20,787
PUA-SMALL SCHOOL SUBSIDY*	\$21,699
PUA-STATE COMPENSATORY EDUCATION*	\$63,738
PUA-CAREER TECHNICAL EDUCATION*	\$324,131
PUA-BILINGUAL EDUCATION*	\$6,721
PUA-SPECIAL EDUCATION*	\$2,602
HS ALLOTMENT	\$118,419
CAMPUS CAPITAL	\$4,900
PUA-MAGNET PROGRAM	\$89,246
SPECIAL EDUCATION (CENTRALIZED)	\$14,660
CUSTODIAL SERVICES	\$57,164
DW-UTILITIES	\$7,620
Total Preliminary General Fund Budget	\$2,853,985

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,561,976
Other General Fund Allocations	\$292,009
Special Revenue Funding	\$144,873
Total Preliminary Campus Funding	\$2,998,858

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$144,873
Total Special Revenue Budget	\$144,873

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	484	486	489
Gender			
Female	57 %	57 %	56 %
Male	43 %	43 %	44 %
Race / Ethnicity			
African American	8 %	10 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	91 %	90 %	89 %
White	<1 %	0 %	1 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Career Technical Educaton	61 %	84 %	NA %
ESL	6 %	9 %	13 %
Gifted / Talented	47 %	47 %	47 %
Special Education	1 %	1 %	1 %
Title I	100 %	100 %	100 %
Eco. Disadv	85 %	84 %	87 %
Eng. Lang. Learners (ELL)	6 %	9 %	14 %
At-Risk	39 %	45 %	42 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.8 %	98.2 %
4 Yr. Graduation Rate	100 %	100 %	100 %
4 Yr. Dropout Rate	0 %	0.0 %	0 %
Graduate Count	109	112	114
Texas Scholars	109	112	

TEA Accountability		
2019	2020	2021
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	19	21	26
Gender			
Female	47 %	57 %	58 %
Male	53 %	43 %	42 %
Race / Ethnicity			
African American	37 %	33 %	31 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	21 %	19 %	12 %
Hispanic	26 %	24 %	19 %
White	16 %	24 %	38 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	13
Years of Experience			
5 or less	16 %	19 %	31 %
6 to 10	37 %	24 %	19 %
11 or more	47 %	57 %	50 %
Teacher by Program			
Regular	5 %	38 %	42 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	14 %	19 %
Compensatory Education	0 %	0 %	4 %
Gifted / Talented	95 %	24 %	15 %
Special Education	0 %	0 %	0 %
Other	0 %	24 %	19 %
Advanced Degrees			
Master's	42 %	43 %	38 %
Doctorate	11 %	14 %	12 %
Attendance Rate	97 %	97 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	6	6	4
Educational Aides	0	0	3

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	99	N/A	74
Biology	99	N/A	93
English I	98	N/A	92
English II	97	N/A	95
US History	100	N/A	99

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	100.0	57.8	% Total Tested	100.9	93.5	% At or above Criterion	37.5	28.6	16.7
EBRW Average	529	492	Math Average	538	535	Composite Average	22.3	21.4	20.8
EBRW % At or Above Criterion	86.1	69.2	English Read/Write Average	541	540				
Math Average	504	492	Total Average	1079	1075				
Math % At or Above Criterion	49.1	43.6	% At or Above Criterion	52.2	48				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	57	x		x	1	55.15 = 55.15
K-12	411	x	96.75 %	x	1	397.64 = 397.64
Total Enrollment	468					452.79
Special Population Units					Weight	
Economically Disadvantaged (Count)		450	x		.1 =	45.00
At-Risk (Count)		354	x		.1 =	35.40
Special Education (Count)		34	x		.15 =	5.10
Gifted and Talented (Count)		15	x		.12 =	1.80
Career and Technology (FTE's)		0	x		.35 =	0.00
ELL (Count)		304	x		.11 =	33.44
Homeless (Count)		27	x		.05 =	1.35
Refugee (Count)		0	x		.05 =	0.00
Total Special Population Units						122.09
Total Refined Units						575.00
Basic Allocation						\$2,071,150
High School Allotment						\$0
Capital Allocation						\$4,680
Small School Subsidy						\$67,200
Other Adjustment						\$0
Total Basic Operating						\$2,143,030
Prior Year Total Basic Operating (for comparison)						\$2,368,414

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.75	Teachers	16.86	Administrative Cost Ratio (Gen Fund)	10.53%
Counselors / Nurses / Librarians	3.00	Admin / Other	46.80	Budget per Student	\$7,457
Principal / AP / Managers	1.00	Total Staff Ratio	12.40	General Fund Allocation % to Total	95.37%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.63%
Total Staff	37.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,693,621
PUA-REGULAR PROGRAM*	\$2,416,825	Other General Fund Allocations	\$634,740
PUA-GIFTED & TALENTED*	\$1,208	Special Revenue Funding	\$161,737
PUA-SMALL SCHOOL SUBSIDY*	\$76,335	Total Preliminary Campus Funding	\$3,490,098
PUA-STATE COMPENSATORY EDUCATION*	\$127,201		
PUA-BILINGUAL EDUCATION*	\$54,354		
PUA-SPECIAL EDUCATION*	\$17,697		
CAMPUS CAPITAL	\$4,680		
SPECIAL EDUCATION (CENTRALIZED)	\$310,887		
ACHIEVE 180 PROGRAM	\$220,313		
CUSTODIAL SERVICES	\$13,927		
DW-UTILITIES	\$84,934		
Total Preliminary General Fund Budget	\$3,328,361		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$161,737
Total Special Revenue Budget	\$161,737

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	560	554	486
Gender			
Female	46 %	48 %	50 %
Male	54 %	52 %	50 %
Race / Ethnicity			
African American	5 %	4 %	3 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	93 %	94 %	95 %
White	2 %	2 %	1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Bilingual	60 %	47 %	64 %
ESL	1 %	1 %	1 %
Gifted / Talented	6 %	4 %	4 %
Special Education	9 %	9 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	97 %	96 %
Eng. Lang. Learners (ELL)	65 %	66 %	68 %
At-Risk	90 %	93 %	81 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.7 %	97.7 %	97.6 %
Promotion Rate	90.6 %	98.4 %	98.5 %

TEA Accountability															
2019				2020				2021							
F				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	4	NA	41	4	NA	40		NA		NA			NA		
4	3	NA	43	6	NA	31	3	NA	34		NA		NA		
5	5	NA	53	6	NA	34		NA		4	NA	58	NA		

Teacher and Staff Profile			
	2019	2020	2021
Number	33	32	32
Gender			
Female	76 %	81 %	78 %
Male	24 %	19 %	22 %
Race / Ethnicity			
African American	12 %	13 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	73 %	63 %	69 %
White	12 %	22 %	19 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	10	11
Years of Experience			
5 or less	42 %	47 %	44 %
6 to 10	9 %	13 %	19 %
11 or more	48 %	41 %	38 %
Teacher by Program			
Regular	91 %	75 %	97 %
Bilingual / ESL	6 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	22 %	25 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	0
Other Professional Staff	5	1	3
Educational Aides	5	7	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,391	x	93.15 %	x	1	1,295.72	=	1,295.72	
Total Enrollment	1,391					1,295.72		1,295.72	
Special Population Units						Weight			
Economically Disadvantaged (Count)			1,292	x		.1	=	129.20	
At-Risk (Count)			865	x		.1	=	86.50	
Special Education (Count)			167	x		.15	=	25.05	
Gifted and Talented (Count)			153	x		.12	=	18.36	
Career and Technology (FTE's)			253	x		.35	=	88.55	
ELL (Count)			337	x		.11	=	37.07	
Homeless (Count)			4	x		.05	=	0.20	
Refugee (Count)			8	x		.05	=	0.40	
Total Special Population Units								385.33	
Total Refined Units								1,681.00	
Basic Allocation								\$6,054,962	
High School Allotment								\$285,770	
Capital Allocation								\$13,910	
Small School Subsidy								\$0	
Other Adjustment								\$104,202	
Total Basic Operating								\$6,458,844	
Prior Year Total Basic Operating (for comparison)								\$6,629,019	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	81.51	Teachers	17.07	Administrative Cost Ratio (Gen Fund)	17.09%
Counselors / Nurses / Librarians	10.00	Admin / Other	38.64	Budget per Student	\$6,816
Principal / AP / Managers	6.00	Total Staff Ratio	11.84	General Fund Allocation % to Total	95.14%
Other Support Staff	20.00			Special Revenue Allocation % to Total	4.86%
Total Staff	117.51				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,685,676
PUA-GIFTED & TALENTED*	\$12,320
PUA-STATE COMPENSATORY EDUCATION*	\$303,004
PUA-CAREER TECHNICAL EDUCATION*	\$909,566
PUA-BILINGUAL EDUCATION*	\$72,349
PUA-SPECIAL EDUCATION*	\$86,923
HS ALLOTMENT	\$327,994
CAMPUS CAPITAL	\$13,910
PUA-MAGNET PROGRAM	\$79,378
SPECIAL EDUCATION (CENTRALIZED)	\$1,123,239
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CUSTODIAL SERVICES	\$21,760
DW-UTILITIES	\$382,212
Total Preliminary General Fund Budget	\$9,021,106

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$7,069,837
Other General Fund Allocations	\$1,951,269
Special Revenue Funding	\$460,582
Total Preliminary Campus Funding	\$9,481,688

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$460,582
Total Special Revenue Budget	\$460,582

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	1,540	1,469	1,431
Gender			
Female	48 %	50 %	48 %
Male	52 %	50 %	52 %
Race / Ethnicity			
African American	14 %	13 %	15 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	85 %	86 %	84 %
White	1 %	<1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	90 %	90 %	NA %
ESL	19 %	22 %	25 %
Gifted / Talented	6 %	10 %	11 %
Special Education	10 %	11 %	12 %
Title I	100 %	100 %	100 %
Eco. Disadv	94 %	92 %	93 %
Eng. Lang. Learners (ELL)	19 %	23 %	25 %
At-Risk	70 %	77 %	63 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.7 %	92.2 %	95.1 %
4 Yr. Graduation Rate	81.2 %	84 %	78.3 %
4 Yr. Dropout Rate	11.2 %	11.4 %	15.1 %
Graduate Count	290	309	314
Texas Scholars	273	266	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	85	95	86
Gender			
Female	58 %	61 %	60 %
Male	42 %	39 %	40 %
Race / Ethnicity			
African American	32 %	34 %	33 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	6 %	6 %
Hispanic	28 %	29 %	31 %
White	31 %	28 %	28 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	11	12	12
Years of Experience			
5 or less	27 %	24 %	21 %
6 to 10	32 %	27 %	29 %
11 or more	41 %	48 %	50 %
Teacher by Program			
Regular	46 %	43 %	57 %
Bilingual / ESL	6 %	12 %	7 %
Career Technical Education	14 %	24 %	16 %
Compensatory Education	2 %	0 %	0 %
Gifted / Talented	13 %	6 %	9 %
Special Education	12 %	11 %	6 %
Other	7 %	4 %	5 %
Advanced Degrees			
Master's	28 %	27 %	29 %
Doctorate	0 %	2 %	2 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	4	4	4
Assistant Principals	4	4	3
Other Professional Staff	9	8	9
Educational Aides	7	8	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	65	N/A	37
Biology	80	N/A	71
English I	50	N/A	56
English II	52	N/A	58
US History	89	N/A	81

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	85.6	34	% Total Tested	82.4	45.9	% At or above Criterion	14.3	25.0	0
EBRW Average	417	439	Math Average	436	448	Composite Average	21.4	20.8	0
EBRW % At or Above Criterion	30.3	39.1	English Read/Write Average	434	445				
Math Average	425	454	Total Average	870	893				
Math % At or Above Criterion	12.4	22.7	% At or Above Criterion	6.5	14.1				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	900	x	97.19 %	x	1	874.71	=	874.71	
Total Enrollment	900					874.71		874.71	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				140	x	.1	=	14.00	
At-Risk (Count)				44	x	.1	=	4.40	
Special Education (Count)				54	x	.15	=	8.10	
Gifted and Talented (Count)				430	x	.12	=	51.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				31	x	.11	=	3.41	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units						81.51			
Total Refined Units						956.00			
Basic Allocation						\$3,443,512			
High School Allotment						\$0			
Capital Allocation						\$9,000			
Small School Subsidy						\$0			
Other Adjustment						\$0			
Total Basic Operating						\$3,452,512			
Prior Year Total Basic Operating (for comparison)						\$3,436,123			

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	54.90	Teachers	16.39	Administrative Cost Ratio (Gen Fund)	9.83%
Counselors / Nurses / Librarians	3.60	Admin / Other	64.52	Budget per Student	\$5,301
Principal / AP / Managers	2.00	Total Staff Ratio	13.07	General Fund Allocation % to Total	100.00%
Other Support Staff	8.35			Special Revenue Allocation % to Total	0.00%
Total Staff	68.85				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,864,603	Resource Allocation Funding Formula	\$3,960,239
PUA-GIFTED & TALENTED*	\$39,720	Other General Fund Allocations	\$810,229
PUA-STATE COMPENSATORY EDUCATION*	\$15,409	Special Revenue Funding	\$0
PUA-BILINGUAL EDUCATION*	\$4,433	Total Preliminary Campus Funding	\$4,770,468
PUA-SPECIAL EDUCATION*	\$36,074		
CAMPUS CAPITAL	\$9,000		
PUA-MAGNET PROGRAM	\$248,230		
SPECIAL EDUCATION (CENTRALIZED)	\$311,217		
CUSTODIAL SERVICES	\$81,212		
DW-UTILITIES	\$160,571		
Total Preliminary General Fund Budget	\$4,770,468		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	859	884	863
Gender			
Female	49 %	49 %	49 %
Male	51 %	51 %	51 %
Race / Ethnicity			
African American	5 %	5 %	4 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	4 %	4 %	5 %
Hispanic	35 %	32 %	30 %
White	51 %	54 %	56 %
2 or more Ethnicities	5 %	5 %	5 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	4 %	3 %	3 %
Gifted / Talented	53 %	52 %	48 %
Special Education	4 %	6 %	6 %
Title I	0 %	0 %	<1 %
Econ. Disadv.	18 %	15 %	16 %
Eng. Lang. Learners (ELL)	5 %	4 %	3 %
At-Risk	22 %	22 %	10 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.4 %	97.9 %
Promotion Rate	100.0 %	99.7 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing
	19 20 21	19 20 21	19 20 21
3	9 NA 88	8 NA 86	NA NA NA
4	9 NA 90	9 NA 85	8 NA 88 NA NA
5	9 NA 89	9 NA 89	NA 9 NA 86 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	47	48	47
Gender			
Female	87 %	85 %	85 %
Male	13 %	15 %	15 %
Race / Ethnicity			
African American	9 %	8 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	28 %	31 %	28 %
White	57 %	54 %	62 %
2 or more Ethnicities	6 %	6 %	4 %
Average Experience	13	12	12
Years of Experience			
5 or less	30 %	29 %	23 %
6 to 10	17 %	21 %	26 %
11 or more	53 %	50 %	51 %
Teacher by Program			
Regular	94 %	88 %	98 %
Bilingual / ESL	0 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	2 %	2 %	0 %
Special Education	4 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	19 %	15 %
Doctorate	2 %	2 %	2 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	0
Other Professional Staff	3	4	4
Educational Aides	6	6	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	52	x		x	49.95	49.95
K-12	312	x	96.06 %	x	299.71	299.71
Total Enrollment	364				349.66	349.66
Special Population Units					Weight	
Economically Disadvantaged (Count)		338	x		.1	33.80
At-Risk (Count)		198	x		.1	19.80
Special Education (Count)		31	x		.15	4.65
Gifted and Talented (Count)		7	x		.12	0.84
Career and Technology (FTE's)		0	x		.35	0.00
ELL (Count)		158	x		.11	17.38
Homeless (Count)		21	x		.05	1.05
Refugee (Count)		0	x		.05	0.00
Total Special Population Units						77.52
Total Refined Units						427.00
Basic Allocation						\$1,538,054
High School Allotment						\$0
Capital Allocation						\$3,640
Small School Subsidy						\$285,600
Other Adjustment						\$0
Total Basic Operating						\$1,827,294
Prior Year Total Basic Operating (for comparison)						\$1,933,398

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.75	Teachers	15.33	Administrative Cost Ratio (Gen Fund)	11.94%
Counselors / Nurses / Librarians	1.00	Admin / Other	45.50	Budget per Student	\$7,327
Principal / AP / Managers	1.00	Total Staff Ratio	11.46	General Fund Allocation % to Total	95.46%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.54%
Total Staff	31.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,083,945
PUA-REGULAR PROGRAM*	\$1,654,086	Other General Fund Allocations	\$461,962
PUA-GIFTED & TALENTED*	\$564	Special Revenue Funding	\$121,016
PUA-SMALL SCHOOL SUBSIDY*	\$316,402	Total Preliminary Campus Funding	\$2,666,923
PUA-STATE COMPENSATORY EDUCATION*	\$73,773		
PUA-BILINGUAL EDUCATION*	\$22,985		
PUA-SPECIAL EDUCATION*	\$16,135		
CAMPUS CAPITAL	\$3,640		
SPECIAL EDUCATION (CENTRALIZED)	\$303,831		
SPCL ALLOC-RECURRING	\$58,141		
CUSTODIAL SERVICES	\$13,670		
DW-UTILITIES	\$82,680		
Total Preliminary General Fund Budget	\$2,545,907		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$121,016
Total Special Revenue Budget	\$121,016

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	386	396	361
Gender			
Female	48 %	46 %	45 %
Male	52 %	54 %	55 %
Race / Ethnicity			
African American	10 %	11 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	85 %	86 %	87 %
White	3 %	1 %	1 %
2 or more Ethnicities	2 %	1 %	1 %
Students by Program			
Bilingual	32 %	40 %	46 %
ESL	16 %	10 %	3 %
Gifted / Talented	2 %	2 %	2 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	97 %	97 %
Eng. Lang. Learners (ELL)	48 %	50 %	49 %
At-Risk	85 %	90 %	73 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.5 %	97.1 %
Promotion Rate	93.8 %	96.2 %	98.7 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	32	7	NA	32	NA	NA	NA
4	5	NA	32	5	NA	21	4	NA	20
5	6	NA	45	7	NA	61	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	24	26	24
Gender			
Female	92 %	92 %	96 %
Male	8 %	8 %	4 %
Race / Ethnicity			
African American	17 %	12 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	15 %	8 %
Hispanic	29 %	42 %	46 %
White	46 %	31 %	25 %
2 or more Ethnicities	4 %	0 %	0 %
Average Experience	9	8	7
Years of Experience			
5 or less	54 %	54 %	58 %
6 to 10	13 %	12 %	13 %
11 or more	33 %	35 %	29 %
Teacher by Program			
Regular	92 %	81 %	92 %
Bilingual / ESL	4 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	8 %	8 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	33 %	27 %	17 %
Doctorate	0 %	4 %	0 %
Attendance Rate	97 %	97 %	96 %
Staff			
Counselors	0	0	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	6	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,025	x	94.46 %	x	1	968.22 = 968.22
Total Enrollment	1,025				968.22	968.22
Special Population Units				Weight		
Economically Disadvantaged (Count)				978	x	.1 = 97.80
At-Risk (Count)				541	x	.1 = 54.10
Special Education (Count)				105	x	.15 = 15.75
Gifted and Talented (Count)				145	x	.12 = 17.40
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				441	x	.11 = 48.51
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						233.56
Total Refined Units						1,202.00
Basic Allocation						\$4,372,876
High School Allotment						\$0
Capital Allocation						\$10,250
Small School Subsidy						\$0
Other Adjustment						\$18,150
Total Basic Operating						\$4,401,276
Prior Year Total Basic Operating (for comparison)						\$4,647,136

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	71.35	Teachers	14.37	Administrative Cost Ratio (Gen Fund)	13.53%
Counselors / Nurses / Librarians	2.50	Admin / Other	56.16	Budget per Student	\$6,532
Principal / AP / Managers	3.25	Total Staff Ratio	11.44	General Fund Allocation % to Total	94.91%
Other Support Staff	12.50			Special Revenue Allocation % to Total	5.09%
Total Staff	89.60				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,599,290
PUA-GIFTED & TALENTED*	\$11,675
PUA-STATE COMPENSATORY EDUCATION*	\$170,992
PUA-BILINGUAL EDUCATION*	\$85,295
PUA-SPECIAL EDUCATION*	\$54,652
CAMPUS CAPITAL	\$10,250
PUA-MAGNET PROGRAM	\$220,850
SPECIAL EDUCATION (CENTRALIZED)	\$795,846
CUSTODIAL SERVICES	\$172,305
DW-UTILITIES	\$233,573
Total Preliminary General Fund Budget	\$6,354,728

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,921,904
Other General Fund Allocations	\$1,432,824
Special Revenue Funding	\$340,929
Total Preliminary Campus Funding	\$6,695,657

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$340,929
Total Special Revenue Budget	\$340,929

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	1,067	1,107	1,022
Gender			
Female	50 %	53 %	53 %
Male	50 %	47 %	47 %
Race / Ethnicity			
African American	19 %	18 %	17 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	77 %	78 %	80 %
White	1 %	1 %	<1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	35 %	43 %	43 %
Gifted / Talented	15 %	15 %	14 %
Special Education	10 %	8 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv/	96 %	97 %	96 %
Eng. Lang. Learners (ELL)	39 %	46 %	45 %
At-Risk	70 %	76 %	70 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.9 %	94.7 %	96.0 %
Promotion Rate	99.7 %	99.9 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.5 %	0.8 %	2.4 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	5	NA	40	6	NA	40	NA	NA	NA
7	5	NA	55	6	NA	36	5	NA	40
8	6	NA	60	7	NA	27	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	63	63	65
Gender			
Female	70 %	70 %	66 %
Male	30 %	30 %	34 %
Race / Ethnicity			
African American	52 %	48 %	37 %
American Indian	2 %	2 %	2 %
Asian/Pac. Islander	3 %	5 %	5 %
Hispanic	25 %	32 %	40 %
White	16 %	11 %	14 %
2 or more Ethnicities	2 %	3 %	3 %
Average Experience	7	6	7
Years of Experience			
5 or less	51 %	59 %	62 %
6 to 10	27 %	17 %	14 %
11 or more	22 %	24 %	25 %
Teacher by Program			
Regular	67 %	65 %	69 %
Bilingual / ESL	10 %	14 %	14 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	3 %	0 %
Gifted / Talented	14 %	10 %	9 %
Special Education	10 %	6 %	6 %
Other	0 %	2 %	2 %
Advanced Degrees			
Master's	19 %	16 %	15 %
Doctorate	2 %	2 %	2 %
Attendance Rate	94 %	97 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	2	2	2
Other Professional Staff	9	6	4
Educational Aides	6	8	9

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	80
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	34	x		x	1	31.83	=	31.83	
K-12	247	x	93.61 %	x	1	231.22	=	231.22	
Total Enrollment	281					263.05		263.05	
Special Population Units					Weight				
Economically Disadvantaged (Count)				277	x	.1	=	27.70	
At-Risk (Count)				110	x	.1	=	11.00	
Special Education (Count)				42	x	.15	=	6.30	
Gifted and Talented (Count)				10	x	.12	=	1.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				85	x	.11	=	9.35	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								55.55	
Total Refined Units								319.00	
Basic Allocation								\$1,149,038	
High School Allotment								\$0	
Capital Allocation								\$2,810	
Small School Subsidy								\$328,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,480,348	
Prior Year Total Basic Operating (for comparison)								\$1,575,012	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.00	Teachers	13.38	Administrative Cost Ratio (Gen Fund)	11.79%
Counselors / Nurses / Librarians	3.00	Admin / Other	28.67	Budget per Student	\$8,508
Principal / AP / Managers	1.00	Total Staff Ratio	9.12	General Fund Allocation % to Total	96.26%
Other Support Staff	5.80			Special Revenue Allocation % to Total	3.74%
Total Staff	30.80				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,096,567
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$454,470
PUA-STATE COMPENSATORY EDUCATION*	\$44,053
PUA-BILINGUAL EDUCATION*	\$13,595
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$2,810
SPECIAL EDUCATION (CENTRALIZED)	\$307,951
ACHIEVE 180 PROGRAM	\$202,156
SPCL ALLOC-RECURRING	\$65,465
CUSTODIAL SERVICES	\$12,170
DW-UTILITIES	\$79,419
Total Preliminary General Fund Budget	\$2,301,322

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,631,350
Other General Fund Allocations	\$669,972
Special Revenue Funding	\$89,503
Total Preliminary Campus Funding	\$2,390,825

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$89,503
Total Special Revenue Budget	\$89,503

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	407	329	260
Gender			
Female	52 %	50 %	50 %
Male	48 %	50 %	50 %
Race / Ethnicity			
African American	52 %	53 %	54 %
American Indian	1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	46 %	44 %	44 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	1 %	0 %
Students by Program			
Bilingual	30 %	29 %	31 %
ESL	0 %	0 %	0 %
Gifted / Talented	5 %	5 %	3 %
Special Education	11 %	15 %	15 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	97 %	99 %
Eng. Lang. Learners (ELL)	33 %	31 %	32 %
At-Risk	72 %	84 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	93.8 %	95.3 %
Promotion Rate	95.9 %	94.2 %	99.5 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	21	5	NA	26	NA	NA	NA
4	5	NA	19	6	NA	10	3	NA	45
5	4	NA	75	7	NA	67	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	26	23	23
Gender			
Female	85 %	83 %	87 %
Male	15 %	17 %	13 %
Race / Ethnicity			
African American	69 %	78 %	83 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	0 %	0 %
Hispanic	23 %	22 %	17 %
White	4 %	0 %	0 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	14	11
Years of Experience			
5 or less	23 %	22 %	43 %
6 to 10	8 %	4 %	4 %
11 or more	69 %	74 %	52 %
Teacher by Program			
Regular	88 %	83 %	96 %
Bilingual / ESL	4 %	9 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	9 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	27 %	26 %	17 %
Doctorate	0 %	4 %	4 %
Attendance Rate	93 %	96 %	92 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	3	3
Educational Aides	5	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	111	x		x	1	106.68	=	106.68	
K-12	763	x	96.11 %	x	1	733.32	=	733.32	
Total Enrollment	874					840.00		840.00	
Special Population Units					Weight				
Economically Disadvantaged (Count)				784	x	.1	=	78.40	
At-Risk (Count)				538	x	.1	=	53.80	
Special Education (Count)				74	x	.15	=	11.10	
Gifted and Talented (Count)				115	x	.12	=	13.80	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				518	x	.11	=	56.98	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								214.08	
Total Refined Units								1,054.00	
Basic Allocation								\$3,796,508	
High School Allotment								\$0	
Capital Allocation								\$8,740	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,805,248	
Prior Year Total Basic Operating (for comparison)								\$3,981,956	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	52.50	Teachers	16.65	Administrative Cost Ratio (Gen Fund)	9.31%
Counselors / Nurses / Librarians	1.00	Admin / Other	82.84	Budget per Student	\$5,989
Principal / AP / Managers	2.05	Total Staff Ratio	13.86	General Fund Allocation % to Total	95.00%
Other Support Staff	7.50			Special Revenue Allocation % to Total	5.00%
Total Staff	63.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,427,083
PUA-REGULAR PROGRAM*	\$4,090,891	Other General Fund Allocations	\$545,521
PUA-GIFTED & TALENTED*	\$9,260	Special Revenue Funding	\$261,867
PUA-STATE COMPENSATORY EDUCATION*	\$207,817	Total Preliminary Campus Funding	\$5,234,472
PUA-BILINGUAL EDUCATION*	\$80,511		
PUA-SPECIAL EDUCATION*	\$38,605	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$8,740	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$220,412	Title I Programs	\$261,867
CUSTODIAL SERVICES	\$106,063	Total Special Revenue Budget	\$261,867
DW-UTILITIES	\$210,306		
Total Preliminary General Fund Budget	\$4,972,605		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	951	969	839
Gender			
Female	49 %	49 %	50 %
Male	51 %	51 %	50 %
Race / Ethnicity			
African American	2 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	16 %	15 %	15 %
Hispanic	82 %	81 %	80 %
White	<1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	45 %	48 %	47 %
ESL	13 %	13 %	14 %
Gifted / Talented	18 %	14 %	13 %
Special Education	5 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	92 %	91 %
Eng. Lang. Learners (ELL)	60 %	61 %	61 %
At-Risk	81 %	86 %	73 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	96.5 %	97.1 %
Promotion Rate	98.6 %	98.1 %	99.7 %

TEA Accountability									
2019			2020			2021			
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20 21	19	20 21	19	20 21	19	20 21	19 20 21
3	7	NA 60	8	NA 49		NA		NA	NA
4	7	NA 65	8	NA 54	6	NA 44		NA	NA
5	8	NA 68	9	NA 84		NA	8	NA 63	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	49	51	50
Gender			
Female	86 %	90 %	88 %
Male	14 %	10 %	12 %
Race / Ethnicity			
African American	10 %	10 %	10 %
American Indian	2 %	2 %	2 %
Asian/Pac. Islander	22 %	25 %	22 %
Hispanic	53 %	51 %	50 %
White	12 %	12 %	16 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	14	12
Years of Experience			
5 or less	18 %	24 %	26 %
6 to 10	16 %	14 %	18 %
11 or more	65 %	63 %	56 %
Teacher by Program			
Regular	94 %	69 %	98 %
Bilingual / ESL	4 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	25 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	1	3	1
Other Professional Staff	3	2	2
Educational Aides	3	4	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	57	x		x	1	55.23	=	55.23	
K-12	820	x	96.90 %	x	1	794.58	=	794.58	
Total Enrollment	877					849.81		849.81	
Special Population Units						Weight			
Economically Disadvantaged (Count)				349	x	.1	=	34.90	
At-Risk (Count)				237	x	.1	=	23.70	
Special Education (Count)				78	x	.15	=	11.70	
Gifted and Talented (Count)				197	x	.12	=	23.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				185	x	.11	=	20.35	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								114.59	
Total Refined Units								964.00	
Basic Allocation								\$3,472,328	
High School Allotment								\$0	
Capital Allocation								\$8,770	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,481,098	
Prior Year Total Basic Operating (for comparison)								\$3,553,143	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	57.70	Teachers	15.20	Administrative Cost Ratio (Gen Fund)	7.18%
Counselors / Nurses / Librarians	2.00	Admin / Other	67.46	Budget per Student	\$5,981
Principal / AP / Managers	2.00	Total Staff Ratio	12.40	General Fund Allocation % to Total	97.92%
Other Support Staff	9.00			Special Revenue Allocation % to Total	2.08%
Total Staff	70.70				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,897,273
PUA-GIFTED & TALENTED*	\$15,862
PUA-STATE COMPENSATORY EDUCATION*	\$116,787
PUA-BILINGUAL EDUCATION*	\$30,019
PUA-SPECIAL EDUCATION*	\$40,919
CAMPUS CAPITAL	\$8,770
PUA-MAGNET PROGRAM	\$541,423
SPECIAL EDUCATION (CENTRALIZED)	\$294,596
CUSTODIAL SERVICES	\$106,978
DW-UTILITIES	\$83,183
Total Preliminary General Fund Budget	\$5,135,810

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,100,860
Other General Fund Allocations	\$1,034,950
Special Revenue Funding	\$109,248
Total Preliminary Campus Funding	\$5,245,058

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$109,248
Total Special Revenue Budget	\$109,248

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	883	909	867
Gender			
Female	48 %	49 %	50 %
Male	52 %	51 %	50 %
Race / Ethnicity			
African American	17 %	15 %	15 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	3 %	4 %	4 %
Hispanic	47 %	46 %	45 %
White	30 %	31 %	30 %
2 or more Ethnicities	4 %	4 %	5 %
Students by Program			
Bilingual	12 %	13 %	13 %
ESL	7 %	9 %	10 %
Gifted / Talented	25 %	24 %	23 %
Special Education	8 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	46 %	42 %	41 %
Eng. Lang. Learners (ELL)	25 %	27 %	28 %
At-Risk	47 %	49 %	36 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.1 %	97.7 %
Promotion Rate	98.9 %	98.9 %	98.3 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	77	8	NA	66	NA	NA	NA
4	8	NA	77	8	NA	71	7	NA	67
5	8	NA	82	9	NA	77	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	55	55	55
Gender			
Female	89 %	89 %	85 %
Male	11 %	11 %	15 %
Race / Ethnicity			
African American	22 %	22 %	20 %
American Indian	0 %	0 %	2 %
Asian/Pac. Islander	4 %	5 %	9 %
Hispanic	20 %	20 %	20 %
White	51 %	49 %	42 %
2 or more Ethnicities	4 %	4 %	7 %
Average Experience	12	13	13
Years of Experience			
5 or less	18 %	24 %	22 %
6 to 10	27 %	22 %	24 %
11 or more	55 %	55 %	55 %
Teacher by Program			
Regular	96 %	67 %	98 %
Bilingual / ESL	0 %	29 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	25 %	33 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	97 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	7	8	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	101	x		x	1	97.43 = 97.43
K-12	769	x	96.47 %	x	1	741.85 = 741.85
Total Enrollment	870				839.28	839.28
						Weight
Special Population Units						
Economically Disadvantaged (Count)			812	x	.1 =	81.20
At-Risk (Count)			436	x	.1 =	43.60
Special Education (Count)			59	x	.15 =	8.85
Gifted and Talented (Count)			71	x	.12 =	8.52
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			574	x	.11 =	63.14
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						205.31
Total Refined Units						1,045.00
Basic Allocation						\$3,764,090
High School Allotment						\$0
Capital Allocation						\$8,700
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,772,790
Prior Year Total Basic Operating (for comparison)						\$3,963,941

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.00	Teachers	17.06	Administrative Cost Ratio (Gen Fund)	13.22%
Counselors / Nurses / Librarians	1.00	Admin / Other	78.73	Budget per Student	\$5,826
Principal / AP / Managers	2.05	Total Staff Ratio	14.02	General Fund Allocation % to Total	94.45%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.55%
Total Staff	62.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,276,634
PUA-REGULAR PROGRAM*	\$3,978,479	Other General Fund Allocations	\$510,690
PUA-GIFTED & TALENTED*	\$5,717	Special Revenue Funding	\$281,402
PUA-STATE COMPENSATORY EDUCATION*	\$157,876	Total Preliminary Campus Funding	\$5,068,725
PUA-BILINGUAL EDUCATION*	\$103,852		
PUA-SPECIAL EDUCATION*	\$30,709		
CAMPUS CAPITAL	\$8,700		
PUA-MAGNET PROGRAM	\$95,367		
SPECIAL EDUCATION (CENTRALIZED)	\$290,806		
CUSTODIAL SERVICES	\$15,546		
DW-UTILITIES	\$100,270		
Total Preliminary General Fund Budget	\$4,787,323		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$281,402
Total Special Revenue Budget	\$281,402

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	931	920	875
Gender			
Female	48 %	47 %	48 %
Male	52 %	53 %	52 %
Race / Ethnicity			
African American	6 %	7 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	1 %
Hispanic	92 %	92 %	92 %
White	1 %	2 %	1 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Bilingual	59 %	58 %	64 %
ESL	6 %	4 %	6 %
Gifted / Talented	12 %	11 %	8 %
Special Education	7 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	90 %	91 %	93 %
Eng. Lang. Learners (ELL)	55 %	54 %	52 %
At-Risk	81 %	85 %	65 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.1 %	96.6 %	97.4 %
Promotion Rate	97.7 %	97.6 %	99.3 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	63	7	NA	46	NA			NA		
4	7	NA	52	8	NA	44	6	NA	44	NA		
5	7	NA	67	9	NA	69	NA			7	NA	58

Teacher and Staff Profile			
	2019	2020	2021
Number	53	53	53
Gender			
Female	79 %	79 %	77 %
Male	21 %	21 %	23 %
Race / Ethnicity			
African American	9 %	17 %	17 %
American Indian	2 %	2 %	0 %
Asian/Pac. Islander	4 %	2 %	9 %
Hispanic	51 %	47 %	38 %
White	34 %	30 %	34 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	11	12	8
Years of Experience			
5 or less	40 %	30 %	53 %
6 to 10	11 %	23 %	15 %
11 or more	49 %	47 %	32 %
Teacher by Program			
Regular	92 %	87 %	94 %
Bilingual / ESL	6 %	11 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	2 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	21 %	13 %
Doctorate	0 %	2 %	2 %
Attendance Rate	95 %	94 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	2	3	2
Other Professional Staff	1	1	2
Educational Aides	9	11	10

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	70	x		x	1	66.70	=	66.70	
K-12	340	x	95.28 %	x	1	323.95	=	323.95	
Total Enrollment	410					390.65		390.65	
Special Population Units						Weight			
Economically Disadvantaged (Count)				399	x	.1	=	39.90	
At-Risk (Count)				176	x	.1	=	17.60	
Special Education (Count)				47	x	.15	=	7.05	
Gifted and Talented (Count)				32	x	.12	=	3.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				136	x	.11	=	14.96	
Homeless (Count)				18	x	.05	=	0.90	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								84.25	
Total Refined Units								475.00	
Basic Allocation								\$1,710,950	
High School Allotment								\$0	
Capital Allocation								\$4,100	
Small School Subsidy								\$189,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,904,050	
Prior Year Total Basic Operating (for comparison)								\$2,017,670	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.00	Teachers	17.08	Administrative Cost Ratio (Gen Fund)	18.58%
Counselors / Nurses / Librarians	3.00	Admin / Other	41.00	Budget per Student	\$7,351
Principal / AP / Managers	2.00	Total Staff Ratio	12.06	General Fund Allocation % to Total	95.44%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.56%
Total Staff	34.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,286,924
PUA-REGULAR PROGRAM*	\$1,979,738	Other General Fund Allocations	\$589,641
PUA-GIFTED & TALENTED*	\$2,577	Special Revenue Funding	\$137,479
PUA-SMALL SCHOOL SUBSIDY*	\$203,094	Total Preliminary Campus Funding	\$3,014,044
PUA-STATE COMPENSATORY EDUCATION*	\$57,120		
PUA-BILINGUAL EDUCATION*	\$19,848	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$24,547	Grant Category	Budget Amount
CAMPUS CAPITAL	\$4,100	Title I Programs	\$137,479
SPECIAL EDUCATION (CENTRALIZED)	\$457,809	Total Special Revenue Budget	\$137,479
CUSTODIAL SERVICES	\$17,627		
DW-UTILITIES	\$110,105		
Total Preliminary General Fund Budget	\$2,876,565		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	528	513	407
Gender			
Female	51 %	47 %	48 %
Male	49 %	53 %	52 %
Race / Ethnicity			
African American	49 %	52 %	50 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	50 %	46 %	49 %
White	1 %	1 %	<1 %
2 or more Ethnicities	0 %	1 %	<1 %
Students by Program			
Bilingual	23 %	20 %	27 %
ESL	11 %	10 %	6 %
Gifted / Talented	8 %	8 %	9 %
Special Education	11 %	12 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	96 %	97 %
Eng. Lang. Learners (ELL)	36 %	32 %	35 %
At-Risk	78 %	80 %	57 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.1 %	96.5 %
Promotion Rate	93.8 %	95.4 %	97.8 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	60	8	NA	53	NA			NA		NA
4	5	NA	44	6	NA	39	4	NA	32	NA		NA
5	5	NA	59	7	NA	66	NA	3	NA	64		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	28	29	29
Gender			
Female	86 %	72 %	83 %
Male	14 %	28 %	17 %
Race / Ethnicity			
African American	68 %	66 %	59 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	3 %	3 %
Hispanic	29 %	24 %	28 %
White	0 %	3 %	7 %
2 or more Ethnicities	4 %	3 %	3 %
Average Experience	10	11	9
Years of Experience			
5 or less	43 %	41 %	48 %
6 to 10	18 %	10 %	21 %
11 or more	39 %	48 %	31 %
Teacher by Program			
Regular	79 %	66 %	93 %
Bilingual / ESL	18 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	7 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	17 %	17 %
Doctorate	7 %	3 %	3 %
Attendance Rate	97 %	95 %	93 %
Staff			
Counselors	1	0	0
Assistant Principals	2	0	1
Other Professional Staff	2	2	2
Educational Aides	8	7	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,700	x	95.80 %	x	1	1,628.60	=	1,628.60	
Total Enrollment	1,700					1,628.60		1,628.60	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				826	x	.1	=	82.60	
At-Risk (Count)				357	x	.1	=	35.70	
Special Education (Count)				144	x	.15	=	21.60	
Gifted and Talented (Count)				534	x	.12	=	64.08	
Career and Technology (FTE's)				11	x	.35	=	3.85	
ELL (Count)				200	x	.11	=	22.00	
Homeless (Count)				16	x	.05	=	0.80	
Refugee (Count)				4	x	.05	=	0.20	
Total Special Population Units								230.83	
Total Refined Units								1,859.00	
Basic Allocation								\$6,763,042	
High School Allotment								\$0	
Capital Allocation								\$17,000	
Small School Subsidy								\$0	
Other Adjustment								\$42,235	
Total Basic Operating								\$6,822,277	
Prior Year Total Basic Operating (for comparison)								\$7,315,796	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	90.02	Teachers	18.88	Administrative Cost Ratio (Gen Fund)	11.51%
Counselors / Nurses / Librarians	7.00	Admin / Other	57.14	Budget per Student	\$5,713
Principal / AP / Managers	7.00	Total Staff Ratio	14.19	General Fund Allocation % to Total	97.25%
Other Support Staff	15.75			Special Revenue Allocation % to Total	2.75%
Total Staff	119.77				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$7,867,795
PUA-REGULAR PROGRAM*	\$7,495,988	Other General Fund Allocations	\$1,576,840
PUA-GIFTED & TALENTED*	\$47,537	Special Revenue Funding	\$267,500
PUA-STATE COMPENSATORY EDUCATION*	\$126,742	Total Preliminary Campus Funding	\$9,712,135
PUA-CAREER TECHNICAL EDUCATION*	\$93,952	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$28,624	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$74,952	Title I Programs	\$267,500
CAMPUS CAPITAL	\$17,000	Total Special Revenue Budget	\$267,500
PUA-MAGNET PROGRAM	\$342,420		
SPECIAL EDUCATION (CENTRALIZED)	\$713,280		
CUSTODIAL SERVICES	\$23,389		
DW-UTILITIES	\$480,751		
Total Preliminary General Fund Budget	\$9,444,635		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,771	1,785	1,714
Gender			
Female	53 %	52 %	51 %
Male	47 %	48 %	49 %
Race / Ethnicity			
African American	33 %	34 %	32 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	7 %	7 %	7 %
Hispanic	37 %	38 %	41 %
White	21 %	19 %	19 %
2 or more Ethnicities	2 %	2 %	2 %
Students by Program			
Career Technology Education	8 %	6 %	NA %
ESL	10 %	12 %	11 %
Gifted / Talented	31 %	33 %	32 %
Special Education	7 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	52 %	50 %	50 %
Eng. Lang. Learners (ELL)	12 %	14 %	14 %
At-Risk	39 %	49 %	45 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.2 %	97.0 %
Promotion Rate	99.8 %	99.8 %	99.7 %
Annual Dropout Rate (Gr. 7-8)	0.8 %	0.6 %	0.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	7	NA	72	8	NA	66	NA	NA	NA
7	7	NA	75	7	NA	49	7	NA	70
8	8	NA	74	8	NA	50	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	94	88	98
Gender			
Female	69 %	69 %	69 %
Male	31 %	31 %	31 %
Race / Ethnicity			
African American	35 %	34 %	38 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	5 %	5 %	5 %
Hispanic	16 %	16 %	14 %
White	40 %	43 %	42 %
2 or more Ethnicities	2 %	1 %	0 %
Average Experience	12	13	11
Years of Experience			
5 or less	36 %	32 %	39 %
6 to 10	13 %	16 %	15 %
11 or more	51 %	52 %	46 %
Teacher by Program			
Regular	36 %	66 %	55 %
Bilingual / ESL	2 %	3 %	2 %
Career Technical Education	1 %	0 %	2 %
Compensatory Education	2 %	2 %	5 %
Gifted / Talented	51 %	20 %	30 %
Special Education	7 %	7 %	3 %
Other	0 %	1 %	3 %
Advanced Degrees			
Master's	22 %	22 %	21 %
Doctorate	2 %	2 %	1 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	3	3	2
Assistant Principals	4	5	6
Other Professional Staff	5	6	5
Educational Aides	8	5	6

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	100	
Biology	100	N/A	100	
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	36	x		x	1	34.51	= 34.51
K-12	353	x	95.85 %	x	1	338.35	= 338.35
Total Enrollment	389					372.86	372.86
Special Population Units				Weight			
Economically Disadvantaged (Count)				360	x	.1	= 36.00
At-Risk (Count)				193	x	.1	= 19.30
Special Education (Count)				30	x	.15	= 4.50
Gifted and Talented (Count)				31	x	.12	= 3.72
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				152	x	.11	= 16.72
Homeless (Count)				0	x	.05	= 0.00
Refugee (Count)				0	x	.05	= 0.00
Total Special Population Units							80.24
Total Refined Units							453.00
Basic Allocation							\$1,631,706
High School Allotment							\$0
Capital Allocation							\$3,890
Small School Subsidy							\$233,100
Other Adjustment							\$0
Total Basic Operating							\$1,868,696
Prior Year Total Basic Operating (for comparison)							\$1,900,180

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	13.41	Administrative Cost Ratio (Gen Fund)	14.05%
Counselors / Nurses / Librarians	2.00	Admin / Other	64.83	Budget per Student	\$7,225
Principal / AP / Managers	1.00	Total Staff Ratio	11.11	General Fund Allocation % to Total	95.52%
Other Support Staff	3.00			Special Revenue Allocation % to Total	4.48%
Total Staff	35.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,819,894
PUA-GIFTED & TALENTED*	\$2,555
PUA-SMALL SCHOOL SUBSIDY*	\$263,095
PUA-STATE COMPENSATORY EDUCATION*	\$68,654
PUA-BILINGUAL EDUCATION*	\$27,107
PUA-SPECIAL EDUCATION*	\$15,615
CAMPUS CAPITAL	\$3,890
SPECIAL EDUCATION (CENTRALIZED)	\$311,062
SPCL ALLOC-RECURRING	\$65,465
CUSTODIAL SERVICES	\$25,071
DW-UTILITIES	\$82,164
Total Preliminary General Fund Budget	\$2,684,573

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,196,920
Other General Fund Allocations	\$487,653
Special Revenue Funding	\$125,841
Total Preliminary Campus Funding	\$2,810,414

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$125,841
Total Special Revenue Budget	\$125,841

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	419	409	389
Gender			
Female	52 %	53 %	52 %
Male	48 %	47 %	48 %
Race / Ethnicity			
African American	17 %	23 %	21 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	80 %	75 %	77 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Bilingual	51 %	42 %	37 %
ESL	1 %	1 %	2 %
Gifted / Talented	11 %	9 %	8 %
Special Education	6 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	98 %	94 %
Eng. Lang. Learners (ELL)	61 %	46 %	41 %
At-Risk	88 %	78 %	58 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	96.0 %	97.0 %
Promotion Rate	96.8 %	97.4 %	95.4 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	61	9	NA	54	NA	NA	NA
4	6	NA	39	5	NA	23	4	NA	24
5	6	NA	59	6	NA	65	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	29	28	30
Gender			
Female	79 %	79 %	80 %
Male	21 %	21 %	20 %
Race / Ethnicity			
African American	48 %	50 %	47 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	4 %	3 %
Hispanic	38 %	36 %	37 %
White	14 %	11 %	10 %
2 or more Ethnicities	0 %	0 %	3 %
Average Experience	12	13	13
Years of Experience			
5 or less	31 %	32 %	27 %
6 to 10	17 %	18 %	20 %
11 or more	52 %	50 %	53 %
Teacher by Program			
Regular	90 %	86 %	97 %
Bilingual / ESL	3 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	7 %	0 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	25 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	1
Other Professional Staff	1	0	1
Educational Aides	3	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	66	x		x	1	63.81	=	63.81	
K-12	1,068	x	96.68 %	x	1	1,032.54	=	1,032.54	
Total Enrollment	1,134					1,096.35		1,096.35	
Special Population Units					Weight				
Economically Disadvantaged (Count)				1,103	x	.1	=	110.30	
At-Risk (Count)				824	x	.1	=	82.40	
Special Education (Count)				87	x	.15	=	13.05	
Gifted and Talented (Count)				96	x	.12	=	11.52	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				873	x	.11	=	96.03	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								313.35	
Total Refined Units								1,410.00	
Basic Allocation								\$5,093,904	
High School Allotment								\$0	
Capital Allocation								\$11,340	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$5,105,244	
Prior Year Total Basic Operating (for comparison)								\$5,253,049	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	70.79	Teachers	16.02	Administrative Cost Ratio (Gen Fund)	12.42%
Counselors / Nurses / Librarians	4.00	Admin / Other	51.55	Budget per Student	\$5,946
Principal / AP / Managers	3.00	Total Staff Ratio	12.22	General Fund Allocation % to Total	94.34%
Other Support Staff	15.00			Special Revenue Allocation % to Total	5.66%
Total Staff	92.79				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,912,828
PUA-REGULAR PROGRAM*	\$5,436,212	Other General Fund Allocations	\$448,642
PUA-GIFTED & TALENTED*	\$7,730	Special Revenue Funding	\$381,663
PUA-STATE COMPENSATORY EDUCATION*	\$298,086	Total Preliminary Campus Funding	\$6,743,133
PUA-BILINGUAL EDUCATION*	\$125,517		
PUA-SPECIAL EDUCATION*	\$45,283	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$11,340	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$280,439	Title I Programs	\$381,663
CUSTODIAL SERVICES	\$16,390	Total Special Revenue Budget	\$381,663
DW-UTILITIES	\$140,473		
Total Preliminary General Fund Budget	\$6,361,470		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	1,135	1,196	1,127
Gender			
Female	48 %	48 %	49 %
Male	52 %	52 %	51 %
Race / Ethnicity			
African American	7 %	5 %	6 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	91 %	93 %	91 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	15 %	19 %	21 %
Gifted / Talented	12 %	9 %	9 %
Special Education	7 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv/	98 %	96 %	97 %
Eng. Lang. Learners (ELL)	71 %	77 %	79 %
At-Risk	81 %	87 %	83 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.1 %	96.9 %	97.6 %
Promotion Rate	97.9 %	96.2 %	97.4 %
Annual Dropout Rate (Gr. 7-8)	1.4 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	33	8	NA	45	NA	NA	NA
4	7	NA	43	8	NA	35	6	NA	29
5	6	NA	54	8	NA	55	NA	7	NA
6	5	NA	54	8	NA	55	NA	NA	NA
7	7	NA	60	7	NA	43	7	NA	50
8	6	NA	75	8	NA	72	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	66	63	65
Gender			
Female	74 %	75 %	77 %
Male	26 %	25 %	23 %
Race / Ethnicity			
African American	12 %	13 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	10 %	9 %
Hispanic	55 %	51 %	55 %
White	23 %	25 %	23 %
2 or more Ethnicities	2 %	2 %	3 %
Average Experience	13	12	10
Years of Experience			
5 or less	39 %	43 %	52 %
6 to 10	14 %	11 %	11 %
11 or more	47 %	46 %	37 %
Teacher by Program			
Regular	52 %	63 %	95 %
Bilingual / ESL	29 %	25 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	5 %	0 %	2 %
Gifted / Talented	11 %	5 %	2 %
Special Education	5 %	5 %	0 %
Other	0 %	2 %	0 %
Advanced Degrees			
Master's	20 %	19 %	12 %
Doctorate	0 %	0 %	0 %
Attendance Rate	93 %	96 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	0
Other Professional Staff	5	7	8
Educational Aides	2	2	3

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	100
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x	97.97 %	x	1	0.00	=	0.00	
K-12	1,268	x		x	1	1,242.26	=	1,242.26	
Total Enrollment	1,268					1,242.26		1,242.26	
Special Population Units					Weight				
Economically Disadvantaged (Count)				384	x	.1	=	38.40	
At-Risk (Count)				147	x	.1	=	14.70	
Special Education (Count)				65	x	.15	=	9.75	
Gifted and Talented (Count)				758	x	.12	=	90.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				125	x	.11	=	13.75	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				5	x	.05	=	0.25	
Total Special Population Units								167.81	
Total Refined Units								1,410.00	
Basic Allocation								\$5,129,580	
High School Allotment								\$0	
Capital Allocation								\$12,680	
Small School Subsidy								\$0	
Other Adjustment								\$63,390	
Total Basic Operating								\$5,205,650	
Prior Year Total Basic Operating (for comparison)								\$5,214,630	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	73.98	Teachers	17.14	Administrative Cost Ratio (Gen Fund)	13.73%
Counselors / Nurses / Librarians	8.25	Admin / Other	40.25	Budget per Student	\$5,783
Principal / AP / Managers	5.00	Total Staff Ratio	12.02	General Fund Allocation % to Total	100.00%
Other Support Staff	18.25			Special Revenue Allocation % to Total	0.00%
Total Staff	105.48				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$6,008,811
PUA-REGULAR PROGRAM*	\$5,839,263	Other General Fund Allocations	\$1,323,528
PUA-GIFTED & TALENTED*	\$67,534	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$50,308	Total Preliminary Campus Funding	\$7,332,339
PUA-BILINGUAL EDUCATION*	\$17,875		
PUA-SPECIAL EDUCATION*	\$33,832		
CAMPUS CAPITAL	\$12,680		
PUA-MAGNET PROGRAM	\$125,850		
SPECIAL EDUCATION (CENTRALIZED)	\$543,552		
CUSTODIAL SERVICES	\$225,008		
DW-UTILITIES	\$416,438		
Total Preliminary General Fund Budget	\$7,332,339		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,213	1,254	1,272
Gender			
Female	51 %	50 %	52 %
Male	49 %	50 %	48 %
Race / Ethnicity			
African American	8 %	8 %	9 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	15 %	15 %	16 %
Hispanic	38 %	37 %	36 %
White	36 %	36 %	35 %
2 or more Ethnicities	4 %	3 %	4 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	9 %	9 %	12 %
Gifted / Talented	65 %	64 %	60 %
Special Education	5 %	5 %	5 %
Title I	0 %	35 %	0 %
Econ. Disadv.	38 %	35 %	31 %
Eng. Lang. Learners (ELL)	9 %	10 %	12 %
At-Risk	19 %	24 %	15 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.7 %	98.5 %
Promotion Rate	99.9 %	99.8 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.0 %	0.1 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	8	NA	83	9	NA	92	NA	NA	NA
7	9	NA	87	9	NA	77	9	NA	89
8	9	NA	90	9	NA	53	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	67	67	65
Gender			
Female	70 %	72 %	72 %
Male	30 %	28 %	28 %
Race / Ethnicity			
African American	18 %	19 %	17 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	9 %	8 %
Hispanic	12 %	9 %	8 %
White	64 %	63 %	68 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	11
Years of Experience			
5 or less	34 %	33 %	40 %
6 to 10	18 %	21 %	17 %
11 or more	48 %	46 %	43 %
Teacher by Program			
Regular	82 %	43 %	52 %
Bilingual / ESL	6 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	1 %	1 %	6 %
Gifted / Talented	6 %	42 %	37 %
Special Education	4 %	7 %	2 %
Other	0 %	3 %	3 %
Advanced Degrees			
Master's	27 %	30 %	26 %
Doctorate	4 %	4 %	5 %
Attendance Rate	97 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	3	3	4
Other Professional Staff	6	6	6
Educational Aides	5	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	100
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	83	x		x	1	79.11	=	79.11	
K-12	1,044	x	95.31 %	x	1	995.04	=	995.04	
Total Enrollment	1,127					1,074.15		1,074.15	
Special Population Units						Weight			
Economically Disadvantaged (Count)				1,073	x	.1	=	107.30	
At-Risk (Count)				788	x	.1	=	78.80	
Special Education (Count)				65	x	.15	=	9.75	
Gifted and Talented (Count)				92	x	.12	=	11.04	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				780	x	.11	=	85.80	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				9	x	.05	=	0.45	
Total Special Population Units								293.14	
Total Refined Units								1,367.00	
Basic Allocation								\$4,923,934	
High School Allotment								\$0	
Capital Allocation								\$11,270	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$4,935,204	
Prior Year Total Basic Operating (for comparison)								\$5,250,899	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	67.00	Teachers	16.82	Administrative Cost Ratio (Gen Fund)	10.68%
Counselors / Nurses / Librarians	3.00	Admin / Other	64.40	Budget per Student	\$6,051
Principal / AP / Managers	3.00	Total Staff Ratio	13.34	General Fund Allocation % to Total	94.48%
Other Support Staff	11.50			Special Revenue Allocation % to Total	5.52%
Total Staff	84.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,894,302
PUA-REGULAR PROGRAM*	\$5,401,234	Other General Fund Allocations	\$548,004
PUA-GIFTED & TALENTED*	\$7,514	Special Revenue Funding	\$376,670
PUA-STATE COMPENSATORY EDUCATION*	\$300,339	Total Preliminary Campus Funding	\$6,818,975
PUA-BILINGUAL EDUCATION*	\$151,383		
PUA-SPECIAL EDUCATION*	\$33,832	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$11,270	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$361,327	Title I Programs	\$376,670
CUSTODIAL SERVICES	\$17,967	Total Special Revenue Budget	\$376,670
DW-UTILITIES	\$157,440		
Total Preliminary General Fund Budget	\$6,442,305		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	1,181	1,219	1,140
Gender			
Female	47 %	48 %	49 %
Male	53 %	52 %	51 %
Race / Ethnicity			
African American	10 %	12 %	10 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	5 %	4 %	3 %
Hispanic	80 %	80 %	82 %
White	4 %	4 %	4 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	56 %	36 %	60 %
ESL	12 %	10 %	11 %
Gifted / Talented	10 %	9 %	8 %
Special Education	6 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	95 %
Eng. Lang. Learners (ELL)	72 %	73 %	74 %
At-Risk	88 %	91 %	79 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	95.5 %	96.5 %
Promotion Rate	99.2 %	98.4 %	98.6 %

Teacher and Staff Profile			
	2019	2020	2021
Number	69	69	66
Gender			
Female	86 %	86 %	85 %
Male	14 %	14 %	15 %
Race / Ethnicity			
African American	17 %	17 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	10 %	8 %
Hispanic	52 %	49 %	50 %
White	25 %	23 %	27 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	16
Years of Experience			
5 or less	22 %	19 %	21 %
6 to 10	19 %	22 %	20 %
11 or more	59 %	59 %	59 %
Teacher by Program			
Regular	94 %	59 %	98 %
Bilingual / ESL	3 %	38 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	19 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	95 %	94 %
Staff			
Counselors	1	1	2
Assistant Principals	2	2	2
Other Professional Staff	4	4	4
Educational Aides	11	12	13

TEA Accountability

2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)

Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	58	6	NA	45	NA			NA			NA		
4	5	NA	47	6	NA	43	4	NA	32	NA			NA		
5	5	NA	57	7	NA	43	NA	4	NA	35			NA		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	44	x		x	1	42.10	=	42.10	
K-12	206	x	95.69 %	x	1	197.12	=	197.12	
Total Enrollment	250					239.22		239.22	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				236	x	.1	=	23.60	
At-Risk (Count)				64	x	.1	=	6.40	
Special Education (Count)				20	x	.15	=	3.00	
Gifted and Talented (Count)				7	x	.12	=	0.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				49	x	.11	=	5.39	
Homeless (Count)				6	x	.05	=	0.30	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								39.53	
Total Refined Units								279.00	
Basic Allocation								\$1,004,958	
High School Allotment								\$0	
Capital Allocation								\$2,500	
Small School Subsidy								\$375,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,382,458	
Prior Year Total Basic Operating (for comparison)								\$1,455,995	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	18.00	Teachers	13.89	Administrative Cost Ratio (Gen Fund)	13.32%
Counselors / Nurses / Librarians	1.60	Admin / Other	40.32	Budget per Student	\$8,488
Principal / AP / Managers	1.00	Total Staff Ratio	10.33	General Fund Allocation % to Total	96.16%
Other Support Staff	3.60			Special Revenue Allocation % to Total	3.84%
Total Staff	24.20				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$1,712,305
PUA-REGULAR PROGRAM*	\$1,183,571	Other General Fund Allocations	\$328,269
PUA-GIFTED & TALENTED*	\$811	Special Revenue Funding	\$81,517
PUA-SMALL SCHOOL SUBSIDY*	\$443,834	Total Preliminary Campus Funding	\$2,122,090
PUA-STATE COMPENSATORY EDUCATION*	\$66,671		
PUA-BILINGUAL EDUCATION*	\$7,007		
PUA-SPECIAL EDUCATION*	\$10,410		
CAMPUS CAPITAL	\$2,500		
SPECIAL EDUCATION (CENTRALIZED)	\$167,155		
CUSTODIAL SERVICES	\$12,065		
DW-UTILITIES	\$146,549		
Total Preliminary General Fund Budget	\$2,040,573		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$81,517
Total Special Revenue Budget	\$81,517

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	266	281	249
Gender			
Female	48 %	47 %	41 %
Male	52 %	53 %	59 %
Race / Ethnicity			
African American	64 %	62 %	62 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	35 %	36 %	36 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	<1 %	<1 %	1 %
ESL	16 %	19 %	18 %
Gifted / Talented	12 %	8 %	3 %
Special Education	5 %	5 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	94 %	95 %
Eng. Lang. Learners (ELL)	20 %	20 %	19 %
At-Risk	73 %	77 %	43 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.2 %	96.8 %
Promotion Rate	94.1 %	98.3 %	99.4 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	8 NA 50	6 NA 23	NA NA NA
4	8 NA 67	7 NA 43	6 NA 37 NA NA
5	7 NA 55	7 NA 29	NA 5 NA 20 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	18	18	18
Gender			
Female	94 %	94 %	89 %
Male	6 %	6 %	11 %
Race / Ethnicity			
African American	89 %	83 %	72 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	6 %	11 %	17 %
White	6 %	0 %	6 %
2 or more Ethnicities	0 %	6 %	6 %
Average Experience	17	15	14
Years of Experience			
5 or less	6 %	17 %	28 %
6 to 10	22 %	11 %	11 %
11 or more	72 %	72 %	61 %
Teacher by Program			
Regular	100 %	94 %	94 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	6 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	28 %	17 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	2	2
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	30	x		x	1	28.90	=	28.90	
K-12	761	x	96.32 %	x	1	733.00	=	733.00	
Total Enrollment	791					761.90		761.90	
Special Population Units					Weight				
Economically Disadvantaged (Count)				213	x	.1	=	21.30	
At-Risk (Count)				201	x	.1	=	20.10	
Special Education (Count)				52	x	.15	=	7.80	
Gifted and Talented (Count)				154	x	.12	=	18.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				177	x	.11	=	19.47	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								87.25	
Total Refined Units								849.00	
Basic Allocation								\$3,058,098	
High School Allotment								\$0	
Capital Allocation								\$7,910	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,066,008	
Prior Year Total Basic Operating (for comparison)								\$3,152,566	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.49	Teachers	17.01	Administrative Cost Ratio (Gen Fund)	12.59%
Counselors / Nurses / Librarians	5.00	Admin / Other	52.73	Budget per Student	\$5,439
Principal / AP / Managers	3.00	Total Staff Ratio	12.86	General Fund Allocation % to Total	100.00%
Other Support Staff	7.00			Special Revenue Allocation % to Total	0.00%
Total Staff	61.49				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,499,758
PUA-REGULAR PROGRAM*	\$3,350,584	Other General Fund Allocations	\$802,795
PUA-GIFTED & TALENTED*	\$12,400	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$67,149	Total Preliminary Campus Funding	\$4,302,552
PUA-BILINGUAL EDUCATION*	\$37,189		
PUA-SPECIAL EDUCATION*	\$32,436		
CAMPUS CAPITAL	\$7,910		
PUA-MAGNET PROGRAM	\$449,910		
SPECIAL EDUCATION (CENTRALIZED)	\$212,880		
CUSTODIAL SERVICES	\$14,729		
DW-UTILITIES	\$117,365		
Total Preliminary General Fund Budget	\$4,302,552		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	863	836	776
Gender			
<i>Female</i>	50 %	52 %	51 %
<i>Male</i>	50 %	48 %	49 %
Race / Ethnicity			
<i>African American</i>	11 %	9 %	9 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	10 %	9 %	10 %
<i>Hispanic</i>	34 %	36 %	36 %
<i>White</i>	38 %	37 %	37 %
<i>2 or more Ethnicities</i>	6 %	8 %	8 %
Students by Program			
<i>Bilingual</i>	12 %	12 %	13 %
<i>ESL</i>	9 %	9 %	9 %
<i>Gifted / Talented</i>	24 %	23 %	22 %
<i>Special Education</i>	7 %	6 %	6 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv.</i>	26 %	27 %	27 %
<i>Eng. Lang. Learners (ELL)</i>	22 %	24 %	23 %
<i>At-Risk</i>	40 %	41 %	29 %
Student Outcomes	2018	2019	2020
<i>Attendance Rate</i>	96.5 %	96.5 %	97.3 %
<i>Promotion Rate</i>	99.8 %	98.6 %	98.3 %

TEA Accountability									
2019			2020			2021			
B			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>
	19	20 21	19	20 21	19	20 21	19	20 21	19 20 21
3	8	NA 87	9	NA 81	NA		NA		NA
4	8	NA 77	7	NA 67	7	NA 63	NA		NA
5	8	NA 82	8	NA 80	NA		7	NA 77	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	44	45	44
Gender			
<i>Female</i>	86 %	87 %	89 %
<i>Male</i>	14 %	13 %	11 %
Race / Ethnicity			
<i>African American</i>	11 %	13 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	0 %	2 %
<i>Hispanic</i>	30 %	29 %	30 %
<i>White</i>	55 %	53 %	50 %
<i>2 or more Ethnicities</i>	2 %	4 %	2 %
Average Experience	9	11	12
Years of Experience			
<i>5 or less</i>	43 %	38 %	30 %
<i>6 to 10</i>	16 %	13 %	14 %
<i>11 or more</i>	41 %	49 %	57 %
Teacher by Program			
<i>Regular</i>	93 %	80 %	98 %
<i>Bilingual / ESL</i>	2 %	16 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	4 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	25 %	18 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	97 %	97 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	5	4	4
<i>Educational Aides</i>	7	8	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	35	x		x	1	33.73	=	33.73	
K-12	226	x	96.37 %	x	1	217.80	=	217.80	
Total Enrollment	261					251.53		251.53	
Special Population Units						Weight			
Economically Disadvantaged (Count)				256	x	.1	=	25.60	
At-Risk (Count)				189	x	.1	=	18.90	
Special Education (Count)				26	x	.15	=	3.90	
Gifted and Talented (Count)				30	x	.12	=	3.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				176	x	.11	=	19.36	
Homeless (Count)				10	x	.05	=	0.50	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								71.86	
Total Refined Units								323.00	
Basic Allocation								\$1,163,446	
High School Allotment								\$0	
Capital Allocation								\$2,610	
Small School Subsidy								\$358,500	
Other Adjustment								\$0	
Total Basic Operating								\$1,524,556	
Prior Year Total Basic Operating (for comparison)								\$1,599,337	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.75	Teachers	12.00	Administrative Cost Ratio (Gen Fund)	20.02%
Counselors / Nurses / Librarians	1.40	Admin / Other	45.00	Budget per Student	\$8,567
Principal / AP / Managers	1.00	Total Staff Ratio	9.47	General Fund Allocation % to Total	95.92%
Other Support Staff	3.40			Special Revenue Allocation % to Total	4.08%
Total Staff	27.55				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,246,941
PUA-GIFTED & TALENTED*	\$2,849
PUA-SMALL SCHOOL SUBSIDY*	\$401,659
PUA-STATE COMPENSATORY EDUCATION*	\$62,761
PUA-BILINGUAL EDUCATION*	\$31,871
PUA-SPECIAL EDUCATION*	\$13,533
CAMPUS CAPITAL	\$2,610
SPECIAL EDUCATION (CENTRALIZED)	\$330,154
CUSTODIAL SERVICES	\$11,982
DW-UTILITIES	\$40,483
Total Preliminary General Fund Budget	\$2,144,844

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,759,615
Other General Fund Allocations	\$385,229
Special Revenue Funding	\$91,251
Total Preliminary Campus Funding	\$2,236,095

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$91,251
Total Special Revenue Budget	\$91,251

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	292	300	265
Gender			
Female	47 %	45 %	47 %
Male	53 %	55 %	53 %
Race / Ethnicity			
African American	0 %	2 %	2 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	100 %	97 %	95 %
White	<1 %	1 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	45 %	47 %	53 %
ESL	24 %	15 %	16 %
Gifted / Talented	10 %	12 %	12 %
Special Education	11 %	10 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	97 %	99 %
Eng. Lang. Learners (ELL)	68 %	70 %	69 %
At-Risk	88 %	90 %	81 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.9 %	97.3 %
Promotion Rate	99.0 %	97.1 %	98.8 %

TEA Accountability						
2019	2020	2021				
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster				
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)						
Grade	Reading	Mathematics	Writing	Science	Social Studies	
	19 20 21	19 20 21	19 20 21	19 20 21	19 20 21	
3	7 NA 34	6 NA 28	NA	NA	NA	
4	5 NA 43	5 NA 35	4 NA 29	NA	NA	
5	5 NA 58	5 NA 66	NA	4 NA 63	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	20	20	19
Gender			
Female	80 %	75 %	79 %
Male	20 %	25 %	21 %
Race / Ethnicity			
African American	20 %	20 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	5 %	5 %
Hispanic	55 %	55 %	58 %
White	20 %	20 %	16 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	9
Years of Experience			
5 or less	45 %	45 %	53 %
6 to 10	15 %	20 %	21 %
11 or more	40 %	35 %	26 %
Teacher by Program			
Regular	90 %	65 %	95 %
Bilingual / ESL	5 %	25 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	10 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	10 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	91 %	98 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	1	1	1
Educational Aides	6	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x	98.30 %	x	1	0.00 =	0.00
K-12	275	x		x	1	270.33 =	270.33
Total Enrollment	275					270.33	270.33
Special Population Units							Weight
Economically Disadvantaged (Count)				206	x	.1 =	20.60
At-Risk (Count)				27	x	.1 =	2.70
Special Education (Count)				0	x	.15 =	0.00
Gifted and Talented (Count)				170	x	.12 =	20.40
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				42	x	.11 =	4.62
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							48.32
Total Refined Units							319.00
Basic Allocation							\$1,160,522
High School Allotment							\$0
Capital Allocation							\$2,750
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$1,163,272
Prior Year Total Basic Operating (for comparison)							\$1,234,348

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	15.90	Teachers	17.30	Administrative Cost Ratio (Gen Fund)	10.41%
Counselors / Nurses / Librarians	0.50	Admin / Other	82.09	Budget per Student	\$5,158
Principal / AP / Managers	1.00	Total Staff Ratio	14.29	General Fund Allocation % to Total	94.91%
Other Support Staff	1.85			Special Revenue Allocation % to Total	5.09%
Total Staff	19.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,313,564
PUA-GIFTED & TALENTED*	\$14,972
PUA-STATE COMPENSATORY EDUCATION*	\$8,850
PUA-BILINGUAL EDUCATION*	\$6,006
CAMPUS CAPITAL	\$2,750
Total Preliminary General Fund Budget	\$1,346,142

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,343,392
Other General Fund Allocations	\$2,750
Special Revenue Funding	\$72,173
Total Preliminary Campus Funding	\$1,418,315

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$72,173
Total Special Revenue Budget	\$72,173

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	279	277	284
Gender			
Female	56 %	52 %	55 %
Male	44 %	48 %	45 %
Race / Ethnicity			
African American	1 %	1 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	96 %	96 %	94 %
White	1 %	1 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	11 %	14 %	15 %
Gifted / Talented	67 %	68 %	62 %
Special Education	<1 %	0 %	0 %
Title I	100 %	100 %	100 %
Econ. Disadv.	77 %	77 %	76 %
Eng. Lang. Learners (ELL)	11 %	15 %	17 %
At-Risk	19 %	25 %	19 %
Student Outcomes	2018	2019	2020
Attendance Rate	98.3 %	98.2 %	98.8 %
Promotion Rate	100.0 %	100.0 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.6 %	0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	9	NA	91	10	NA	90	NA	NA	NA
7	9	NA	93	9	NA	89	9	NA	94
8	9	NA	98	10	NA	68	NA	10	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	15	14	15
Gender			
Female	67 %	79 %	87 %
Male	33 %	21 %	13 %
Race / Ethnicity			
African American	7 %	7 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	33 %	14 %	13 %
Hispanic	20 %	29 %	27 %
White	40 %	50 %	53 %
2 or more Ethnicities	0 %	0 %	7 %
Average Experience	9	6	7
Years of Experience			
5 or less	40 %	71 %	67 %
6 to 10	33 %	0 %	0 %
11 or more	27 %	29 %	33 %
Teacher by Program			
Regular	47 %	86 %	100 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	13 %	0 %	0 %
Gifted / Talented	40 %	14 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	14 %	20 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	1	1	1
Educational Aides	2	2	2

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	91	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	42	x	95.74 %	x	40.21	40.21
K-12	314	x		x	300.62	300.62
Total Enrollment	356				340.83	340.83
Special Population Units					Weight	
Economically Disadvantaged (Count)				341	x	.1 = 34.10
At-Risk (Count)				159	x	.1 = 15.90
Special Education (Count)				38	x	.15 = 5.70
Gifted and Talented (Count)				18	x	.12 = 2.16
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				267	x	.11 = 29.37
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						87.23
Total Refined Units						428.00
Basic Allocation						\$1,541,656
High School Allotment						\$0
Capital Allocation						\$3,560
Small School Subsidy						\$302,400
Other Adjustment						\$0
Total Basic Operating						\$1,847,616
Prior Year Total Basic Operating (for comparison)						\$1,947,339

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.00	Teachers	14.83	Administrative Cost Ratio (Gen Fund)	18.62%
Counselors / Nurses / Librarians	2.00	Admin / Other	32.36	Budget per Student	\$7,804
Principal / AP / Managers	2.00	Total Staff Ratio	10.17	General Fund Allocation % to Total	95.58%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.42%
Total Staff	35.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,639,197
PUA-GIFTED & TALENTED*	\$1,449
PUA-SMALL SCHOOL SUBSIDY*	\$318,563
PUA-STATE COMPENSATORY EDUCATION*	\$53,233
PUA-BILINGUAL EDUCATION*	\$38,181
PUA-SPECIAL EDUCATION*	\$19,779
CAMPUS CAPITAL	\$3,560
PUA-MAGNET PROGRAM	\$111,044
SPECIAL EDUCATION (CENTRALIZED)	\$190,403
ACHIEVE 180 PROGRAM	\$143,506
SPCL ALLOC-RECURRING	\$65,587
CUSTODIAL SERVICES	\$12,820
DW-UTILITIES	\$57,979
Total Preliminary General Fund Budget	\$2,655,301

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,070,402
Other General Fund Allocations	\$584,900
Special Revenue Funding	\$122,918
Total Preliminary Campus Funding	\$2,778,219

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$122,918
Total Special Revenue Budget	\$122,918

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	390	394	370
Gender			
Female	47 %	46 %	46 %
Male	53 %	54 %	54 %
Race / Ethnicity			
African American	2 %	3 %	2 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	96 %	96 %	96 %
White	2 %	1 %	<1 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Bilingual	70 %	83 %	77 %
ESL	2 %	1 %	2 %
Gifted / Talented	6 %	6 %	5 %
Special Education	6 %	7 %	11 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	94 %	96 %
Eng. Lang. Learners (ELL)	46 %	45 %	42 %
At-Risk	81 %	86 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	96.1 %	96.9 %
Promotion Rate	97.2 %	92.8 %	91.9 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	62	7	NA	53	NA	NA	NA
4	7	NA	71	6	NA	62	6	NA	36
5	6	NA	73	8	NA	71	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	27	30	27
Gender			
Female	78 %	90 %	93 %
Male	22 %	10 %	7 %
Race / Ethnicity			
African American	19 %	20 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	3 %	7 %
Hispanic	59 %	63 %	70 %
White	15 %	13 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	7	7	6
Years of Experience			
5 or less	56 %	70 %	67 %
6 to 10	11 %	3 %	15 %
11 or more	33 %	27 %	19 %
Teacher by Program			
Regular	78 %	87 %	96 %
Bilingual / ESL	19 %	7 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	13 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
Counselors	1	1	0
Assistant Principals	1	0	1
Other Professional Staff	3	2	2
Educational Aides	3	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	53	x		x	1	50.96	=	50.96	
K-12	664	x	96.16 %	x	1	638.50	=	638.50	
Total Enrollment	717					689.46		689.46	
Special Population Units					Weight				
Economically Disadvantaged (Count)				418	x	.1	=	41.80	
At-Risk (Count)				298	x	.1	=	29.80	
Special Education (Count)				39	x	.15	=	5.85	
Gifted and Talented (Count)				87	x	.12	=	10.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				302	x	.11	=	33.22	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								121.11	
Total Refined Units								811.00	
Basic Allocation								\$2,921,222	
High School Allotment								\$0	
Capital Allocation								\$7,170	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,928,392	
Prior Year Total Basic Operating (for comparison)								\$3,070,916	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.10	Teachers	17.03	Administrative Cost Ratio (Gen Fund)	9.43%
Counselors / Nurses / Librarians	3.00	Admin / Other	62.89	Budget per Student	\$5,743
Principal / AP / Managers	2.00	Total Staff Ratio	13.40	General Fund Allocation % to Total	96.66%
Other Support Staff	6.40			Special Revenue Allocation % to Total	3.34%
Total Staff	53.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$3,457,712
Fund Description	Budget Amount	Other General Fund Allocations	\$522,477
PUA-REGULAR PROGRAM*	\$3,262,353	Special Revenue Funding	\$137,627
PUA-GIFTED & TALENTED*	\$8,253	Total Preliminary Campus Funding	\$4,117,816
PUA-STATE COMPENSATORY EDUCATION*	\$110,885	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$55,922	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$20,299	Title I Programs	\$137,627
CAMPUS CAPITAL	\$7,170	Total Special Revenue Budget	\$137,627
SPECIAL EDUCATION (CENTRALIZED)	\$244,018		
CUSTODIAL SERVICES	\$79,714		
DW-UTILITIES	\$191,575		
Total Preliminary General Fund Budget	\$3,980,189		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	768	801	718
Gender			
Female	49 %	49 %	49 %
Male	51 %	51 %	51 %
Race / Ethnicity			
African American	30 %	30 %	29 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	17 %	14 %	15 %
Hispanic	39 %	39 %	37 %
White	13 %	14 %	15 %
2 or more Ethnicities	1 %	3 %	3 %
Students by Program			
Bilingual	19 %	19 %	20 %
ESL	20 %	24 %	22 %
Gifted / Talented	12 %	11 %	13 %
Special Education	4 %	5 %	5 %
Title I	100 %	100 %	100 %
Econ. Disadv.	59 %	57 %	60 %
Eng. Lang. Learners (ELL)	38 %	39 %	40 %
At-Risk	58 %	64 %	51 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.2 %	97.2 %
Promotion Rate	97.4 %	98.9 %	99.2 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	71	7	NA	62	NA	NA	NA
4	7	NA	62	6	NA	48	6	NA	51
5	7	NA	66	8	NA	65	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	40	42
Gender			
Female	90 %	95 %	95 %
Male	10 %	5 %	5 %
Race / Ethnicity			
African American	44 %	33 %	38 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	12 %	18 %	17 %
Hispanic	22 %	25 %	26 %
White	22 %	25 %	19 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	13	12
Years of Experience			
5 or less	20 %	33 %	33 %
6 to 10	20 %	18 %	19 %
11 or more	61 %	50 %	48 %
Teacher by Program			
Regular	88 %	88 %	95 %
Bilingual / ESL	10 %	10 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	3 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	23 %	19 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	2
Educational Aides	3	4	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	839	x	96.66 %	x	1	810.98	=	810.98	
Total Enrollment	839					810.98		810.98	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				779	x	.1	=	77.90	
At-Risk (Count)				476	x	.1	=	47.60	
Special Education (Count)				78	x	.15	=	11.70	
Gifted and Talented (Count)				36	x	.12	=	4.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				425	x	.11	=	46.75	
Homeless (Count)				4	x	.05	=	0.20	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								188.47	
Total Refined Units								1,000.00	
Basic Allocation								\$3,616,076	
High School Allotment								\$0	
Capital Allocation								\$8,390	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,624,466	
Prior Year Total Basic Operating (for comparison)								\$4,016,575	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	53.25	Teachers	15.76	Administrative Cost Ratio (Gen Fund)	13.11%
Counselors / Nurses / Librarians	3.00	Admin / Other	55.93	Budget per Student	\$5,925
Principal / AP / Managers	2.00	Total Staff Ratio	12.29	General Fund Allocation % to Total	94.33%
Other Support Staff	10.00			Special Revenue Allocation % to Total	5.67%
Total Staff	68.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,217,844
PUA-REGULAR PROGRAM*	\$3,930,612	Other General Fund Allocations	\$471,465
PUA-GIFTED & TALENTED*	\$2,899	Special Revenue Funding	\$281,884
PUA-STATE COMPENSATORY EDUCATION*	\$161,321	Total Preliminary Campus Funding	\$4,971,193
PUA-BILINGUAL EDUCATION*	\$82,414		
PUA-SPECIAL EDUCATION*	\$40,599		
CAMPUS CAPITAL	\$8,390		
SPECIAL EDUCATION (CENTRALIZED)	\$204,158		
ACHIEVE 180 PROGRAM	\$69,491		
CUSTODIAL SERVICES	\$20,816		
DW-UTILITIES	\$168,610		
Total Preliminary General Fund Budget	\$4,689,309		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$281,884
Total Special Revenue Budget	\$281,884

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	1,004	994	874
Gender			
Female	50 %	48 %	45 %
Male	50 %	52 %	55 %
Race / Ethnicity			
African American	31 %	32 %	28 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	67 %	66 %	70 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	9 %	17 %	15 %
Gifted / Talented	6 %	5 %	5 %
Special Education	5 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv/	97 %	96 %	94 %
Eng. Lang. Learners (ELL)	42 %	46 %	52 %
At-Risk	76 %	84 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.8 %	97.6 %
Promotion Rate	97.8 %	97.3 %	99.2 %
Annual Dropout Rate (Gr. 7-8)	0.4 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	51	5	NA	47	NA	NA	NA
4	5	NA	26	5	NA	24	4	NA	20
5	4	NA	71	6	NA	38	NA	4	NA
6	4	NA	40	6	NA	44	NA	NA	NA
7	7	NA	30	8	NA	25	6	NA	35
8	7	NA	64	8	NA	24	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	55	56	53
Gender			
Female	78 %	77 %	72 %
Male	22 %	23 %	28 %
Race / Ethnicity			
African American	71 %	73 %	70 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	2 %	2 %
Hispanic	16 %	16 %	21 %
White	7 %	7 %	6 %
2 or more Ethnicities	0 %	2 %	2 %
Average Experience	10	10	11
Years of Experience			
5 or less	42 %	38 %	38 %
6 to 10	18 %	14 %	19 %
11 or more	40 %	48 %	43 %
Teacher by Program			
Regular	71 %	73 %	60 %
Bilingual / ESL	7 %	13 %	26 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	2 %
Gifted / Talented	16 %	5 %	2 %
Special Education	5 %	7 %	8 %
Other	0 %	2 %	2 %
Advanced Degrees			
Master's	25 %	25 %	28 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	1	1	2
Assistant Principals	1	1	0
Other Professional Staff	7	4	5
Educational Aides	7	7	6

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I		N/A	79	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	79	x		x	1	76.10	=	76.10	
K-12	526	x	96.33 %	x	1	506.70	=	506.70	
Total Enrollment	605					582.80		582.80	
Special Population Units					Weight				
Economically Disadvantaged (Count)				418	x	.1	=	41.80	
At-Risk (Count)				209	x	.1	=	20.90	
Special Education (Count)				87	x	.15	=	13.05	
Gifted and Talented (Count)				107	x	.12	=	12.84	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				153	x	.11	=	16.83	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								105.42	
Total Refined Units								688.00	
Basic Allocation								\$2,478,176	
High School Allotment								\$0	
Capital Allocation								\$6,050	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,484,226	
Prior Year Total Basic Operating (for comparison)								\$2,540,067	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.35	Teachers	15.37	Administrative Cost Ratio (Gen Fund)	10.99%
Counselors / Nurses / Librarians	3.00	Admin / Other	59.02	Budget per Student	\$6,085
Principal / AP / Managers	2.00	Total Staff Ratio	12.20	General Fund Allocation % to Total	96.21%
Other Support Staff	5.25			Special Revenue Allocation % to Total	3.79%
Total Staff	49.60				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,793,940
PUA-REGULAR PROGRAM*	\$2,641,442	Other General Fund Allocations	\$747,884
PUA-GIFTED & TALENTED*	\$8,616	Special Revenue Funding	\$139,358
PUA-STATE COMPENSATORY EDUCATION*	\$70,654	Total Preliminary Campus Funding	\$3,681,181
PUA-BILINGUAL EDUCATION*	\$27,635		
PUA-SPECIAL EDUCATION*	\$45,593	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$6,050	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$205,058	Title I Programs	\$139,358
SPECIAL EDUCATION (CENTRALIZED)	\$433,703	Total Special Revenue Budget	\$139,358
CUSTODIAL SERVICES	\$10,648		
DW-UTILITIES	\$92,425		
Total Preliminary General Fund Budget	\$3,541,823		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	598	639	610
Gender			
Female	47 %	45 %	46 %
Male	53 %	55 %	54 %
Race / Ethnicity			
African American	18 %	18 %	18 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	4 %	3 %	3 %
Hispanic	61 %	62 %	62 %
White	16 %	15 %	15 %
2 or more Ethnicities	2 %	1 %	2 %
Students by Program			
Bilingual	18 %	21 %	21 %
ESL	4 %	4 %	5 %
Gifted / Talented	25 %	20 %	18 %
Special Education	10 %	12 %	14 %
Title I	95 %	100 %	100 %
Econ. Disadv.	70 %	68 %	70 %
Eng. Lang. Learners (ELL)	27 %	28 %	30 %
At-Risk	55 %	64 %	46 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.3 %	96.6 %	97.3 %
Promotion Rate	96.9 %	94.6 %	98.3 %

Teacher and Staff Profile			
	2019	2020	2021
Number	35	36	37
Gender			
Female	89 %	89 %	86 %
Male	11 %	11 %	14 %
Race / Ethnicity			
African American	29 %	28 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	6 %	5 %
Hispanic	34 %	33 %	32 %
White	34 %	33 %	35 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	11
Years of Experience			
5 or less	34 %	33 %	38 %
6 to 10	20 %	22 %	16 %
11 or more	46 %	44 %	46 %
Teacher by Program			
Regular	91 %	78 %	97 %
Bilingual / ESL	3 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	6 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	19 %	27 %
Doctorate	3 %	3 %	3 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	4	5	4
Educational Aides	5	5	5

TEA Accountability

2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)

Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	73	8	NA	66	NA			NA			NA		
4	7	NA	69	6	NA	52	7	NA	52	NA			NA		
5	8	NA	79	8	NA	62	NA			8	NA	61	NA		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,110	x	93.57 %	x	1	1,038.63	=	1,038.63	
Total Enrollment	1,110					1,038.63		1,038.63	
Special Population Units									
						Weight			
Economically Disadvantaged (Count)				942	x	.1	=	94.20	
At-Risk (Count)				484	x	.1	=	48.40	
Special Education (Count)				109	x	.15	=	16.35	
Gifted and Talented (Count)				121	x	.12	=	14.52	
Career and Technology (FTE's)				14	x	.35	=	4.90	
ELL (Count)				423	x	.11	=	46.53	
Homeless (Count)				4	x	.05	=	0.20	
Refugee (Count)				67	x	.05	=	3.35	
Total Special Population Units								228.45	
Total Refined Units								1,267.00	
Basic Allocation								\$4,609,346	
High School Allotment								\$0	
Capital Allocation								\$11,100	
Small School Subsidy								\$0	
Other Adjustment								\$26,680	
Total Basic Operating								\$4,647,126	
Prior Year Total Basic Operating (for comparison)								\$4,973,332	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	67.00	Teachers	16.57	Administrative Cost Ratio (Gen Fund)	15.05%
Counselors / Nurses / Librarians	7.00	Admin / Other	36.39	Budget per Student	\$5,975
Principal / AP / Managers	6.00	Total Staff Ratio	11.38	General Fund Allocation % to Total	95.12%
Other Support Staff	17.50			Special Revenue Allocation % to Total	4.88%
Total Staff	97.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,266,766
PUA-REGULAR PROGRAM*	\$4,895,243	Other General Fund Allocations	\$1,041,892
PUA-GIFTED & TALENTED*	\$11,038	Special Revenue Funding	\$323,395
PUA-STATE COMPENSATORY EDUCATION*	\$170,187	Total Preliminary Campus Funding	\$6,632,053
PUA-CAREER TECHNICAL EDUCATION*	\$56,937	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$76,627	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$56,734	Title I Programs	\$323,395
CAMPUS CAPITAL	\$11,100	Total Special Revenue Budget	\$323,395
PUA-MAGNET PROGRAM	\$104,180		
SPECIAL EDUCATION (CENTRALIZED)	\$695,389		
CUSTODIAL SERVICES	\$20,077		
DW-UTILITIES	\$211,146		
Total Preliminary General Fund Budget	\$6,308,658		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	1,228	1,260	1,115
Gender			
Female	46 %	45 %	43 %
Male	54 %	55 %	57 %
Race / Ethnicity			
African American	31 %	27 %	28 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	5 %	5 %	5 %
Hispanic	57 %	60 %	59 %
White	7 %	7 %	7 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Career Technology Education	2 %	4 %	NA %
ESL	30 %	38 %	40 %
Gifted / Talented	12 %	11 %	11 %
Special Education	7 %	8 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv/	78 %	83 %	86 %
Eng. Lang. Learners (ELL)	33 %	40 %	42 %
At-Risk	58 %	73 %	47 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.9 %	94.1 %	94.6 %
Promotion Rate	99.4 %	99.7 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	2.8 %	3.5 %	5.9 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science		Social Studies			
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	5	NA	28	6	NA	30		NA		NA		NA			
7	5	NA	46	5	NA	26	5	NA	27		NA			NA	
8	6	NA	53	5	NA	19		NA		6	NA	50	57	NA	41

Teacher and Staff Profile			
	2019	2020	2021
Number	70	69	75
Gender			
Female	67 %	62 %	72 %
Male	33 %	38 %	28 %
Race / Ethnicity			
African American	34 %	38 %	41 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	10 %	13 %
Hispanic	13 %	13 %	11 %
White	41 %	38 %	33 %
2 or more Ethnicities	1 %	1 %	1 %
Average Experience	9	7	8
Years of Experience			
5 or less	39 %	54 %	51 %
6 to 10	26 %	17 %	15 %
11 or more	36 %	29 %	35 %
Teacher by Program			
Regular	56 %	75 %	96 %
Bilingual / ESL	3 %	7 %	0 %
Career Technical Education	1 %	0 %	0 %
Compensatory Education	13 %	1 %	0 %
Gifted / Talented	23 %	13 %	0 %
Special Education	4 %	1 %	4 %
Other	0 %	1 %	0 %
Advanced Degrees			
Master's	30 %	25 %	25 %
Doctorate	1 %	3 %	3 %
Attendance Rate	94 %	95 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	3	3	3
Other Professional Staff	8	7	5
Educational Aides	5	5	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	73	
Biology	98	N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	55	x		x	1	51.23	=	51.23	
K-12	325	x	93.15 %	x	1	302.74	=	302.74	
Total Enrollment	380					353.97		353.97	
Special Population Units					Weight				
Economically Disadvantaged (Count)				362	x	.1	=	36.20	
At-Risk (Count)				54	x	.1	=	5.40	
Special Education (Count)				36	x	.15	=	5.40	
Gifted and Talented (Count)				6	x	.12	=	0.72	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				3	x	.11	=	0.33	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								48.10	
Total Refined Units								402.00	
Basic Allocation								\$1,448,004	
High School Allotment								\$0	
Capital Allocation								\$3,800	
Small School Subsidy								\$252,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,703,804	
Prior Year Total Basic Operating (for comparison)								\$1,840,081	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.25	Teachers	14.48	Administrative Cost Ratio (Gen Fund)	10.05%
Counselors / Nurses / Librarians	0.80	Admin / Other	50.00	Budget per Student	\$6,832
Principal / AP / Managers	1.00	Total Staff Ratio	11.23	General Fund Allocation % to Total	95.48%
Other Support Staff	5.80			Special Revenue Allocation % to Total	4.52%
Total Staff	33.85				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$1,863,459
Fund Description	Budget Amount	Other General Fund Allocations	\$615,461
PUA-REGULAR PROGRAM*	\$1,548,218	Special Revenue Funding	\$117,331
PUA-GIFTED & TALENTED*	\$483	Total Preliminary Campus Funding	\$2,596,251
PUA-SMALL SCHOOL SUBSIDY*	\$277,666	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$17,925	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$429	Title I Programs	\$117,331
PUA-SPECIAL EDUCATION*	\$18,738	Total Special Revenue Budget	\$117,331
CAMPUS CAPITAL	\$3,800		
SPECIAL EDUCATION (CENTRALIZED)	\$380,557		
SPCL ALLOC-RECURRING	\$70,512		
CUSTODIAL SERVICES	\$13,407		
DW-UTILITIES	\$147,185		
Total Preliminary General Fund Budget	\$2,478,920		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	467	467	354
Gender			
Female	49 %	51 %	49 %
Male	51 %	49 %	51 %
Race / Ethnicity			
African American	86 %	88 %	86 %
American Indian	<1 %	<1 %	1 %
Asian/Pac. Islander	2 %	1 %	1 %
Hispanic	11 %	10 %	11 %
White	<1 %	<1 %	2 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	<1 %	<1 %	0 %
ESL	3 %	1 %	1 %
Gifted / Talented	3 %	2 %	2 %
Special Education	8 %	9 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	96 %	96 %
Eng. Lang. Learners (ELL)	4 %	2 %	1 %
At-Risk	73 %	81 %	38 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.9 %	94.0 %	94.9 %
Promotion Rate	92.2 %	97.7 %	97.9 %

Teacher and Staff Profile			
	2019	2020	2021
Number	26	30	28
Gender			
Female	85 %	83 %	82 %
Male	15 %	17 %	18 %
Race / Ethnicity			
African American	85 %	87 %	86 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	3 %	0 %
Hispanic	4 %	3 %	4 %
White	0 %	7 %	11 %
2 or more Ethnicities	4 %	0 %	0 %
Average Experience	13	11	9
Years of Experience			
5 or less	19 %	30 %	54 %
6 to 10	31 %	27 %	7 %
11 or more	50 %	43 %	39 %
Teacher by Program			
Regular	88 %	83 %	93 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	12 %	17 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	27 %	30 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	94 %
Staff			
Counselors	1	0	1
Assistant Principals	1	0	0
Other Professional Staff	2	2	3
Educational Aides	5	6	5

TEA Accountability

2019	2020	2021
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)

Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	29	4	NA	24	NA			NA			NA		
4	3	NA	23	5	NA	15	4	NA	13	NA			NA		
5	6	NA	35	7	NA	23	NA			7	NA	14	NA		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,162	x	96.88 %	x	1	1,125.75	=	1,125.75	
Total Enrollment	1,162					1,125.75		1,125.75	
Special Population Units						Weight			
Economically Disadvantaged (Count)				700	x	.1	=	70.00	
At-Risk (Count)				263	x	.1	=	26.30	
Special Education (Count)				83	x	.15	=	12.45	
Gifted and Talented (Count)				314	x	.12	=	37.68	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				227	x	.11	=	24.97	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				5	x	.05	=	0.25	
Total Special Population Units								171.70	
Total Refined Units								1,298.00	
Basic Allocation								\$4,694,584	
High School Allotment								\$0	
Capital Allocation								\$11,620	
Small School Subsidy								\$0	
Other Adjustment								\$33,710	
Total Basic Operating								\$4,739,914	
Prior Year Total Basic Operating (for comparison)								\$4,870,840	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	72.88	Teachers	15.94	Administrative Cost Ratio (Gen Fund)	10.97%
Counselors / Nurses / Librarians	3.00	Admin / Other	68.35	Budget per Student	\$5,950
Principal / AP / Managers	2.00	Total Staff Ratio	12.93	General Fund Allocation % to Total	96.77%
Other Support Staff	12.00			Special Revenue Allocation % to Total	3.23%
Total Staff	89.88				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,634,761
PUA-REGULAR PROGRAM*	\$5,427,570	Other General Fund Allocations	\$1,055,519
PUA-GIFTED & TALENTED*	\$25,758	Special Revenue Funding	\$223,436
PUA-STATE COMPENSATORY EDUCATION*	\$103,868	Total Preliminary Campus Funding	\$6,913,716
PUA-BILINGUAL EDUCATION*	\$32,889		
PUA-SPECIAL EDUCATION*	\$44,676	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$11,620	Grant Category	Budget Amount
PUA-MAGNET PROGRAM	\$403,036	Title I Programs	\$223,436
SPECIAL EDUCATION (CENTRALIZED)	\$454,078	Total Special Revenue Budget	\$223,436
CUSTODIAL SERVICES	\$21,184		
DW-UTILITIES	\$165,602		
Total Preliminary General Fund Budget	\$6,690,280		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,143	1,125	1,135
Gender			
Female	48 %	49 %	49 %
Male	52 %	51 %	51 %
Race / Ethnicity			
African American	45 %	43 %	44 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	47 %	49 %	48 %
White	2 %	3 %	3 %
2 or more Ethnicities	2 %	2 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	3 %	6 %	8 %
Gifted / Talented	31 %	29 %	28 %
Special Education	6 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv/	62 %	65 %	61 %
Eng. Lang. Learners (ELL)	17 %	20 %	22 %
At-Risk	46 %	51 %	26 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.0 %	97.0 %	97.8 %
Promotion Rate	100.0 %	99.9 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.0 %	0.3 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	44	7	NA	29	NA	NA	NA
4	7	NA	66	5	NA	42	6	NA	56
5	8	NA	81	7	NA	75	NA	7	NA
6	8	NA	86	9	NA	74	NA	NA	NA
7	9	NA	77	8	NA	59	9	NA	79
8	8	NA	95	8	NA	31	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	65	65	64
Gender			
Female	75 %	77 %	78 %
Male	25 %	23 %	22 %
Race / Ethnicity			
African American	42 %	46 %	48 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	0 %	0 %
Hispanic	25 %	20 %	19 %
White	29 %	31 %	28 %
2 or more Ethnicities	3 %	3 %	5 %
Average Experience	14	14	16
Years of Experience			
5 or less	20 %	25 %	19 %
6 to 10	15 %	22 %	16 %
11 or more	65 %	54 %	66 %
Teacher by Program			
Regular	72 %	69 %	75 %
Bilingual / ESL	3 %	5 %	2 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	2 %	2 %	0 %
Gifted / Talented	17 %	20 %	19 %
Special Education	6 %	5 %	5 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	32 %	25 %	25 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	88 %
Staff			
Counselors	0	2	2
Assistant Principals	2	1	1
Other Professional Staff	3	4	3
Educational Aides	3	2	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	100	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	1	x		x	1	0.97	=	0.97	
K-12	611	x	97.47 %	x	1	595.54	=	595.54	
Total Enrollment	612					596.51		596.51	
Special Population Units					Weight				
Economically Disadvantaged (Count)				69	x	.1	=	6.90	
At-Risk (Count)				64	x	.1	=	6.40	
Special Education (Count)				30	x	.15	=	4.50	
Gifted and Talented (Count)				387	x	.12	=	46.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				49	x	.11	=	5.39	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								69.68	
Total Refined Units								666.00	
Basic Allocation								\$2,398,932	
High School Allotment								\$0	
Capital Allocation								\$6,120	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,405,052	
Prior Year Total Basic Operating (for comparison)								\$2,479,048	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.48	Teachers	14.41	Administrative Cost Ratio (Gen Fund)	12.53%
Counselors / Nurses / Librarians	2.00	Admin / Other	61.20	Budget per Student	\$5,476
Principal / AP / Managers	2.00	Total Staff Ratio	11.66	General Fund Allocation % to Total	100.00%
Other Support Staff	6.00			Special Revenue Allocation % to Total	0.00%
Total Staff	52.48				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,941,575
PUA-REGULAR PROGRAM*	\$2,850,217	Other General Fund Allocations	\$409,483
PUA-GIFTED & TALENTED*	\$35,983	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$21,482	Total Preliminary Campus Funding	\$3,351,058
PUA-BILINGUAL EDUCATION*	\$8,188		
PUA-SPECIAL EDUCATION*	\$25,704		
CAMPUS CAPITAL	\$6,120		
PUA-MAGNET PROGRAM	\$60,638		
SPECIAL EDUCATION (CENTRALIZED)	\$210,871		
CUSTODIAL SERVICES	\$12,142		
DW-UTILITIES	\$119,713		
Total Preliminary General Fund Budget	\$3,351,058		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	674	633	616
Gender			
Female	48 %	46 %	46 %
Male	52 %	54 %	54 %
Race / Ethnicity			
African American	6 %	5 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	32 %	33 %	35 %
Hispanic	14 %	14 %	15 %
White	39 %	39 %	35 %
2 or more Ethnicities	9 %	10 %	10 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	6 %	8 %	8 %
Gifted / Talented	63 %	67 %	64 %
Special Education	4 %	5 %	5 %
Title I	0 %	0 %	0 %
Econ. Disadv.	8 %	7 %	12 %
Eng. Lang. Learners (ELL)	6 %	8 %	9 %
At-Risk	17 %	18 %	13 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.4 %	98.1 %
Promotion Rate	99.6 %	100.0 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	9	NA	96	9	NA	96	NA			NA		NA
4	9	NA	90	9	NA	89	9	NA	89	NA		NA
5	9	NA	94	9	NA	91	NA			9	NA	89

Teacher and Staff Profile			
	2019	2020	2021
Number	37	35	34
Gender			
Female	89 %	89 %	91 %
Male	11 %	11 %	9 %
Race / Ethnicity			
African American	8 %	9 %	6 %
American Indian	3 %	3 %	0 %
Asian/Pac. Islander	8 %	6 %	6 %
Hispanic	11 %	11 %	15 %
White	65 %	66 %	68 %
2 or more Ethnicities	5 %	6 %	6 %
Average Experience	14	14	13
Years of Experience			
5 or less	19 %	20 %	24 %
6 to 10	22 %	17 %	15 %
11 or more	59 %	63 %	62 %
Teacher by Program			
Regular	97 %	74 %	97 %
Bilingual / ESL	0 %	23 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	23 %	29 %
Doctorate	3 %	3 %	0 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	1	1	0
Assistant Principals	1	0	0
Other Professional Staff	3	3	4
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	5	x		x	1	4.86	=	4.86	
K-12	715	x	97.25 %	x	1	695.34	=	695.34	
Total Enrollment	715					700.20		700.20	
Special Population Units					Weight				
Economically Disadvantaged (Count)				81	x	.1	=	8.10	
At-Risk (Count)				127	x	.1	=	12.70	
Special Education (Count)				46	x	.15	=	6.90	
Gifted and Talented (Count)				283	x	.12	=	33.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				121	x	.11	=	13.31	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								74.97	
Total Refined Units								781.00	
Basic Allocation								\$2,813,162	
High School Allotment								\$0	
Capital Allocation								\$7,150	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,820,312	
Prior Year Total Basic Operating (for comparison)								\$2,809,501	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.97	Teachers	14.91	Administrative Cost Ratio (Gen Fund)	9.36%
Counselors / Nurses / Librarians	1.60	Admin / Other	72.96	Budget per Student	\$4,823
Principal / AP / Managers	2.00	Total Staff Ratio	12.38	General Fund Allocation % to Total	100.00%
Other Support Staff	6.20			Special Revenue Allocation % to Total	0.00%
Total Staff	57.77				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,194,453
PUA-REGULAR PROGRAM*	\$3,076,744	Other General Fund Allocations	\$254,077
PUA-GIFTED & TALENTED*	\$25,377	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$45,640	Total Preliminary Campus Funding	\$3,448,530
PUA-BILINGUAL EDUCATION*	\$17,758		
PUA-SPECIAL EDUCATION*	\$28,934		
CAMPUS CAPITAL	\$7,150		
SPECIAL EDUCATION (CENTRALIZED)	\$152,557		
CUSTODIAL SERVICES	\$13,692		
DW-UTILITIES	\$80,678		
Total Preliminary General Fund Budget	\$3,448,530		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	756	746	687
Gender			
Female	49 %	48 %	49 %
Male	51 %	52 %	51 %
Race / Ethnicity			
African American	10 %	10 %	10 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	35 %	33 %	32 %
Hispanic	14 %	14 %	14 %
White	35 %	36 %	37 %
2 or more Ethnicities	7 %	7 %	7 %
Students by Program			
Bilingual	0 %	0 %	0 %
ESL	15 %	19 %	18 %
Gifted / Talented	41 %	38 %	40 %
Special Education	4 %	4 %	6 %
Title I	0 %	0 %	0 %
Econ. Disadv.	15 %	14 %	12 %
Eng. Lang. Learners (ELL)	16 %	19 %	18 %
At-Risk	23 %	28 %	23 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.5 %	98.0 %
Promotion Rate	99.8 %	99.8 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	9 NA 97	9 NA 89	NA NA NA
4	9 NA 93	9 NA 89	9 NA 93 NA NA
5	9 NA 91	9 NA 94	NA 9 NA 89 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	39	41
Gender			
Female	98 %	95 %	93 %
Male	2 %	5 %	7 %
Race / Ethnicity			
African American	7 %	8 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	12 %	13 %	7 %
Hispanic	12 %	8 %	7 %
White	68 %	72 %	73 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	11	10	10
Years of Experience			
5 or less	37 %	31 %	37 %
6 to 10	29 %	33 %	27 %
11 or more	34 %	36 %	37 %
Teacher by Program			
Regular	98 %	44 %	98 %
Bilingual / ESL	0 %	54 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	3 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	28 %	29 %
Doctorate	2 %	3 %	2 %
Attendance Rate	96 %	97 %	97 %
Staff			
Counselors	0	0	1
Assistant Principals	1	0	0
Other Professional Staff	4	5	3
Educational Aides	1	1	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	60	x		x	1	57.80	=	57.80	
K-12	509	x	96.34 %	x	1	490.37	=	490.37	
Total Enrollment	569					548.17		548.17	
Special Population Units						Weight			
Economically Disadvantaged (Count)				539	x	.1	=	53.90	
At-Risk (Count)				378	x	.1	=	37.80	
Special Education (Count)				56	x	.15	=	8.40	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				322	x	.11	=	35.42	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								138.41	
Total Refined Units								687.00	
Basic Allocation								\$2,474,574	
High School Allotment								\$0	
Capital Allocation								\$5,690	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,480,264	
Prior Year Total Basic Operating (for comparison)								\$2,366,506	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	15.38	Administrative Cost Ratio (Gen Fund)	9.85%
Counselors / Nurses / Librarians	2.00	Admin / Other	61.51	Budget per Student	\$6,530
Principal / AP / Managers	2.00	Total Staff Ratio	12.30	General Fund Allocation % to Total	95.19%
Other Support Staff	5.25			Special Revenue Allocation % to Total	4.81%
Total Staff	46.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,647,470
PUA-GIFTED & TALENTED*	\$1,771
PUA-STATE COMPENSATORY EDUCATION*	\$133,811
PUA-BILINGUAL EDUCATION*	\$57,328
PUA-SPECIAL EDUCATION*	\$29,148
CAMPUS CAPITAL	\$5,690
SPECIAL EDUCATION (CENTRALIZED)	\$257,562
ACHIEVE 180 PROGRAM	\$202,139
CUSTODIAL SERVICES	\$81,985
DW-UTILITIES	\$120,068
Total Preliminary General Fund Budget	\$3,536,971

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,869,527
Other General Fund Allocations	\$667,444
Special Revenue Funding	\$178,708
Total Preliminary Campus Funding	\$3,715,679

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$178,708
Total Special Revenue Budget	\$178,708

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	521	549	537
Gender			
Female	51 %	51 %	50 %
Male	49 %	49 %	50 %
Race / Ethnicity			
African American	18 %	20 %	21 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	81 %	78 %	79 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	0 %
Students by Program			
Bilingual	75 %	42 %	53 %
ESL	2 %	2 %	4 %
Gifted / Talented	5 %	4 %	4 %
Special Education	6 %	8 %	10 %
Title I	100 %	99 %	100 %
Econ. Disadv.	98 %	94 %	96 %
Eng. Lang. Learners (ELL)	58 %	57 %	58 %
At-Risk	83 %	89 %	74 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.2 %	95.7 %	97.3 %
Promotion Rate	99.7 %	98.0 %	98.3 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	38	6	NA	28	NA	NA	NA
4	5	NA	37	6	NA	46	4	NA	28
5	4	NA	68	6	NA	52	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	32	32	33
Gender			
Female	84 %	88 %	88 %
Male	16 %	13 %	12 %
Race / Ethnicity			
African American	44 %	31 %	27 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	44 %	56 %	61 %
White	13 %	13 %	12 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	12	10
Years of Experience			
5 or less	38 %	31 %	42 %
6 to 10	16 %	22 %	18 %
11 or more	47 %	47 %	39 %
Teacher by Program			
Regular	94 %	78 %	97 %
Bilingual / ESL	3 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	0 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	16 %	15 %
Doctorate	3 %	3 %	3 %
Attendance Rate	93 %	95 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	0	1
Other Professional Staff	3	4	2
Educational Aides	4	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	50	x		x	1	47.93	= 47.93
K-12	378	x	95.85 %	x	1	362.31	= 362.31
Total Enrollment	428					410.24	= 410.24
Special Population Units				Weight			
Economically Disadvantaged (Count)			424	x	.1	=	42.40
At-Risk (Count)			221	x	.1	=	22.10
Special Education (Count)			52	x	.15	=	7.80
Gifted and Talented (Count)			2	x	.12	=	0.24
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			168	x	.11	=	18.48
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units				91.02			
Total Refined Units				501.00			
Basic Allocation				\$1,804,602			
High School Allotment				\$0			
Capital Allocation				\$4,280			
Small School Subsidy				\$151,200			
Other Adjustment				\$0			
Total Basic Operating				\$1,960,082			
Prior Year Total Basic Operating (for comparison)				\$2,038,237			

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	17.12	Administrative Cost Ratio (Gen Fund)	12.07%
Counselors / Nurses / Librarians	2.00	Admin / Other	47.56	Budget per Student	\$6,355
Principal / AP / Managers	3.00	Total Staff Ratio	12.59	General Fund Allocation % to Total	94.53%
Other Support Staff	4.00			Special Revenue Allocation % to Total	5.47%
Total Staff	34.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,844,677
PUA-GIFTED & TALENTED*	\$161
PUA-SMALL SCHOOL SUBSIDY*	\$159,630
PUA-STATE COMPENSATORY EDUCATION*	\$68,541
PUA-BILINGUAL EDUCATION*	\$24,859
PUA-SPECIAL EDUCATION*	\$27,066
CAMPUS CAPITAL	\$4,280
SPECIAL EDUCATION (CENTRALIZED)	\$285,207
CUSTODIAL SERVICES	\$12,516
DW-UTILITIES	\$144,461
Total Preliminary General Fund Budget	\$2,571,398

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,124,934
Other General Fund Allocations	\$446,464
Special Revenue Funding	\$148,707
Total Preliminary Campus Funding	\$2,720,105

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$148,707
Total Special Revenue Budget	\$148,707

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	462	465	429
Gender			
Female	45 %	43 %	45 %
Male	55 %	57 %	55 %
Race / Ethnicity			
African American	31 %	28 %	33 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	68 %	71 %	66 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Bilingual	44 %	48 %	41 %
ESL	5 %	2 %	1 %
Gifted / Talented	2 %	1 %	<1 %
Special Education	6 %	9 %	12 %
Title I	69 %	98 %	100 %
Econ. Disadv.	99 %	98 %	99 %
Eng. Lang. Learners (ELL)	51 %	50 %	43 %
At-Risk	87 %	88 %	66 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	96.6 %	97.0 %
Promotion Rate	93.8 %	93.7 %	96.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	3	NA	35	5	NA	34	NA			NA		NA
4	4	NA	33	9	NA	16	4	NA	25	NA		NA
5	5	NA	36	8	NA	47	NA	7	NA	23		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	26	26	28
Gender			
Female	88 %	88 %	89 %
Male	12 %	12 %	11 %
Race / Ethnicity			
African American	35 %	23 %	25 %
American Indian	4 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	11 %
Hispanic	42 %	50 %	46 %
White	15 %	27 %	18 %
2 or more Ethnicities	4 %	0 %	0 %
Average Experience	7	5	7
Years of Experience			
5 or less	54 %	69 %	64 %
6 to 10	19 %	12 %	14 %
11 or more	27 %	19 %	21 %
Teacher by Program			
Regular	88 %	81 %	96 %
Bilingual / ESL	8 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	12 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	12 %	14 %
Doctorate	0 %	0 %	0 %
Attendance Rate	98 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	3	4
Educational Aides	2	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	67	x		x	1	64.45	=	64.45	
K-12	858	x	96.20 %	x	1	825.40	=	825.40	
Total Enrollment	925					889.85		889.85	
Special Population Units						Weight			
Economically Disadvantaged (Count)				912	x	.1	=	91.20	
At-Risk (Count)				780	x	.1	=	78.00	
Special Education (Count)				62	x	.15	=	9.30	
Gifted and Talented (Count)				60	x	.12	=	7.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				743	x	.11	=	81.73	
Homeless (Count)				8	x	.05	=	0.40	
Refugee (Count)				7	x	.05	=	0.35	
Total Special Population Units								268.18	
Total Refined Units								1,158.00	
Basic Allocation								\$4,171,116	
High School Allotment								\$0	
Capital Allocation								\$9,250	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$4,180,366	
Prior Year Total Basic Operating (for comparison)								\$4,382,438	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	59.00	Teachers	15.68	Administrative Cost Ratio (Gen Fund)	9.58%
Counselors / Nurses / Librarians	1.00	Admin / Other	66.07	Budget per Student	\$6,365
Principal / AP / Managers	2.00	Total Staff Ratio	12.67	General Fund Allocation % to Total	94.42%
Other Support Staff	11.00			Special Revenue Allocation % to Total	5.58%
Total Staff	73.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,831,662
PUA-REGULAR PROGRAM*	\$4,393,373	Other General Fund Allocations	\$727,213
PUA-GIFTED & TALENTED*	\$4,831	Special Revenue Funding	\$328,762
PUA-STATE COMPENSATORY EDUCATION*	\$271,688	Total Preliminary Campus Funding	\$5,887,637
PUA-BILINGUAL EDUCATION*	\$129,499		
PUA-SPECIAL EDUCATION*	\$32,271	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$9,250	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$352,920	Title I Programs	\$328,762
CUSTODIAL SERVICES	\$107,844	Total Special Revenue Budget	\$328,762
DW-UTILITIES	\$257,199		
Total Preliminary General Fund Budget	\$5,558,875		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	958	986	961
Gender			
Female	47 %	50 %	48 %
Male	53 %	50 %	52 %
Race / Ethnicity			
African American	8 %	6 %	7 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	4 %	3 %	4 %
Hispanic	87 %	90 %	87 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	<1 %
Students by Program			
Bilingual	64 %	63 %	66 %
ESL	17 %	21 %	17 %
Gifted / Talented	8 %	7 %	7 %
Special Education	5 %	5 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	98 %	98 %
Eng. Lang. Learners (ELL)	80 %	84 %	84 %
At-Risk	89 %	92 %	88 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	96.4 %	97.2 %
Promotion Rate	98.3 %	99.2 %	99.7 %

TEA Accountability															
2019				2020				2021							
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	31	7	NA	46		NA			NA			NA	
4	6	NA	33	8	NA	35	6	NA	23		NA			NA	
5	6	NA	52	8	NA	58		NA		6	NA	48		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	54	58	52
Gender			
Female	76 %	72 %	77 %
Male	24 %	28 %	23 %
Race / Ethnicity			
African American	7 %	9 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	5 %	2 %
Hispanic	72 %	72 %	79 %
White	13 %	14 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	12	10	10
Years of Experience			
5 or less	37 %	53 %	50 %
6 to 10	7 %	5 %	12 %
11 or more	56 %	41 %	38 %
Teacher by Program			
Regular	91 %	64 %	96 %
Bilingual / ESL	6 %	34 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	2 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	14 %	6 %
Doctorate	0 %	2 %	0 %
Attendance Rate	95 %	94 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	2	1	1
Other Professional Staff	4	4	6
Educational Aides	9	10	11

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	48	x		x	1	46.00 = 46.00
K-12	449	x	95.83 %	x	1	430.28 = 430.28
Total Enrollment	497					476.28
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			415	x	.1	= 41.50
At-Risk (Count)			252	x	.1	= 25.20
Special Education (Count)			38	x	.15	= 5.70
Gifted and Talented (Count)			78	x	.12	= 9.36
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			258	x	.11	= 28.38
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						110.14
Total Refined Units						586.00
Basic Allocation						\$2,110,772
High School Allotment						\$0
Capital Allocation						\$4,970
Small School Subsidy						\$6,300
Other Adjustment						\$0
Total Basic Operating						\$2,122,042
Prior Year Total Basic Operating (for comparison)						\$2,310,610

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	17.14	Administrative Cost Ratio (Gen Fund)	20.07%
Counselors / Nurses / Librarians	2.00	Admin / Other	44.18	Budget per Student	\$6,599
Principal / AP / Managers	1.25	Total Staff Ratio	12.35	General Fund Allocation % to Total	95.57%
Other Support Staff	8.00			Special Revenue Allocation % to Total	4.43%
Total Staff	40.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,472,479
PUA-GIFTED & TALENTED*	\$6,419
PUA-SMALL SCHOOL SUBSIDY*	\$6,300
PUA-STATE COMPENSATORY EDUCATION*	\$152,196
PUA-BILINGUAL EDUCATION*	\$37,409
PUA-SPECIAL EDUCATION*	\$20,502
CAMPUS CAPITAL	\$4,970
PUA-MAGNET PROGRAM	\$69,067
SPECIAL EDUCATION (CENTRALIZED)	\$213,803
CUSTODIAL SERVICES	\$13,194
DW-UTILITIES	\$138,023
Total Preliminary General Fund Budget	\$3,134,362

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,695,306
Other General Fund Allocations	\$439,057
Special Revenue Funding	\$145,138
Total Preliminary Campus Funding	\$3,279,500

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$145,138
Total Special Revenue Budget	\$145,138

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	645	603	507
Gender			
Female	50 %	51 %	50 %
Male	50 %	49 %	50 %
Race / Ethnicity			
African American	5 %	5 %	4 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	<1 %	1 %
Hispanic	93 %	92 %	92 %
White	2 %	2 %	2 %
2 or more Ethnicities	0 %	<1 %	<1 %
Students by Program			
Bilingual	42 %	47 %	49 %
ESL	5 %	3 %	4 %
Gifted / Talented	19 %	18 %	17 %
Special Education	5 %	5 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	84 %	79 %	85 %
Eng. Lang. Learners (ELL)	33 %	36 %	37 %
At-Risk	71 %	74 %	56 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.1 %	96.5 %	96.9 %
Promotion Rate	98.9 %	98.7 %	100.0 %

TEA Accountability					
2019	2020	2021			
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster			
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)					
Grade	Reading	Mathematics	Writing	Science	Social Studies
	19 20 21	19 20 21	19 20 21	19 20 21	19 20 21
3	7 NA 57	7 NA 59	NA	NA	NA
4	8 NA 52	8 NA 46	6 NA 28	NA	NA
5	7 NA 66	7 NA 62	NA	8 NA 55	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	33	32
Gender			
Female	86 %	91 %	88 %
Male	14 %	9 %	13 %
Race / Ethnicity			
African American	35 %	27 %	19 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	3 %
Hispanic	35 %	42 %	44 %
White	30 %	30 %	34 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	8
Years of Experience			
5 or less	51 %	58 %	63 %
6 to 10	11 %	9 %	9 %
11 or more	38 %	33 %	28 %
Teacher by Program			
Regular	89 %	88 %	97 %
Bilingual / ESL	11 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	18 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	93 %
Staff			
Counselors	0	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	2	2
Educational Aides	5	2	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	26	x		x	1	24.58	=	24.58	
K-12	260	x	94.55 %	x	1	245.83	=	245.83	
Total Enrollment	286					270.41		270.41	
Special Population Units					Weight				
Economically Disadvantaged (Count)				270	x	.1	=	27.00	
At-Risk (Count)				102	x	.1	=	10.20	
Special Education (Count)				22	x	.15	=	3.30	
Gifted and Talented (Count)				5	x	.12	=	0.60	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				73	x	.11	=	8.03	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								49.13	
Total Refined Units								320.00	
Basic Allocation								\$1,152,640	
High School Allotment								\$0	
Capital Allocation								\$2,860	
Small School Subsidy								\$321,000	
Other Adjustment								\$0	
Total Basic Operating								\$1,476,500	
Prior Year Total Basic Operating (for comparison)								\$1,649,772	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.50	Teachers	13.30	Administrative Cost Ratio (Gen Fund)	9.93%
Counselors / Nurses / Librarians	3.00	Admin / Other	27.24	Budget per Student	\$8,446
Principal / AP / Managers	1.25	Total Staff Ratio	8.94	General Fund Allocation % to Total	95.94%
Other Support Staff	6.25			Special Revenue Allocation % to Total	4.06%
Total Staff	32.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$1,813,471
Fund Description	Budget Amount	Other General Fund Allocations	\$504,113
PUA-REGULAR PROGRAM*	\$1,356,647	Special Revenue Funding	\$97,980
PUA-GIFTED & TALENTED*	\$403	Total Preliminary Campus Funding	\$2,415,563
PUA-SMALL SCHOOL SUBSIDY*	\$396,011	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$37,866	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$10,439	Title I Programs	\$97,980
PUA-SPECIAL EDUCATION*	\$12,104	Total Special Revenue Budget	\$97,980
CAMPUS CAPITAL	\$2,860		
PUA-MAGNET PROGRAM	\$159,023		
SPECIAL EDUCATION (CENTRALIZED)	\$175,697		
SPCL ALLOC-RECURRING	\$71,002		
CUSTODIAL SERVICES	\$12,986		
DW-UTILITIES	\$82,545		
Total Preliminary General Fund Budget	\$2,317,583		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	372	342	295
Gender			
Female	49 %	48 %	46 %
Male	51 %	52 %	54 %
Race / Ethnicity			
African American	56 %	56 %	52 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	<1 %	0 %
Hispanic	42 %	42 %	47 %
White	0 %	0 %	<1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Bilingual	10 %	6 %	13 %
ESL	10 %	11 %	13 %
Gifted / Talented	2 %	2 %	2 %
Special Education	6 %	6 %	7 %
Title I	99 %	99 %	100 %
Econ. Disadv.	95 %	99 %	96 %
Eng. Lang. Learners (ELL)	23 %	23 %	30 %
At-Risk	72 %	80 %	44 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.1 %	95.2 %	96.0 %
Promotion Rate	100.0 %	99.1 %	97.3 %

TEA Accountability																
2019				2020				2021								
C				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster								
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
<u>Grade</u>		<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
		19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	59	6	NA	48		NA			NA				NA	
4	5	NA	47	4	NA	44	4	NA	28		NA				NA	
5	6	NA	64	6	NA	55		NA		4	NA	41			NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	23	23	23
Gender			
Female	87 %	87 %	87 %
Male	13 %	13 %	13 %
Race / Ethnicity			
African American	70 %	78 %	78 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	9 %	4 %	9 %
White	17 %	13 %	9 %
2 or more Ethnicities	4 %	4 %	4 %
Average Experience	9	11	13
Years of Experience			
5 or less	52 %	22 %	9 %
6 to 10	17 %	30 %	43 %
11 or more	30 %	48 %	48 %
Teacher by Program			
Regular	96 %	91 %	91 %
Bilingual / ESL	0 %	4 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	9 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	35 %	30 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	97 %
Staff			
Counselors	1	1	0
Assistant Principals	0	0	0
Other Professional Staff	4	3	4
Educational Aides	2	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	64	x		x	1	61.77	=	61.77	
K-12	326	x	96.52 %	x	1	314.66	=	314.66	
Total Enrollment	390					376.43		376.43	
Special Population Units					Weight				
Economically Disadvantaged (Count)				376	x	.1	=	37.60	
At-Risk (Count)				209	x	.1	=	20.90	
Special Education (Count)				51	x	.15	=	7.65	
Gifted and Talented (Count)				13	x	.12	=	1.56	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				197	x	.11	=	21.67	
Homeless (Count)				14	x	.05	=	0.70	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								90.08	
Total Refined Units								467.00	
Basic Allocation								\$1,682,134	
High School Allotment								\$0	
Capital Allocation								\$3,900	
Small School Subsidy								\$231,000	
Other Adjustment								\$2,000	
Total Basic Operating								\$1,919,034	
Prior Year Total Basic Operating (for comparison)								\$1,950,118	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.00	Teachers	15.00	Administrative Cost Ratio (Gen Fund)	13.95%
Counselors / Nurses / Librarians	3.00	Admin / Other	39.00	Budget per Student	\$7,594
Principal / AP / Managers	2.00	Total Staff Ratio	10.83	General Fund Allocation % to Total	95.72%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.28%
Total Staff	36.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,754,434
PUA-GIFTED & TALENTED*	\$1,047
PUA-SMALL SCHOOL SUBSIDY*	\$276,385
PUA-STATE COMPENSATORY EDUCATION*	\$73,457
PUA-BILINGUAL EDUCATION*	\$27,670
PUA-SPECIAL EDUCATION*	\$26,546
CAMPUS CAPITAL	\$3,900
SPECIAL EDUCATION (CENTRALIZED)	\$315,698
ACHIEVE 180 PROGRAM	\$201,110
CUSTODIAL SERVICES	\$13,775
DW-UTILITIES	\$140,704
Total Preliminary General Fund Budget	\$2,834,726

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,159,539
Other General Fund Allocations	\$675,187
Special Revenue Funding	\$126,880
Total Preliminary Campus Funding	\$2,961,606

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$126,880
Total Special Revenue Budget	\$126,880

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	428	404	379
Gender			
Female	44 %	45 %	44 %
Male	56 %	55 %	56 %
Race / Ethnicity			
African American	3 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	96 %	96 %	95 %
White	1 %	1 %	2 %
2 or more Ethnicities	1 %	<1 %	0 %
Students by Program			
Bilingual	43 %	35 %	42 %
ESL	7 %	7 %	8 %
Gifted / Talented	5 %	1 %	3 %
Special Education	10 %	9 %	13 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	93 %	97 %
Eng. Lang. Learners (ELL)	51 %	52 %	47 %
At-Risk	88 %	91 %	68 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.3 %	97.4 %
Promotion Rate	99.1 %	99.7 %	98.8 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	4 NA 32	5 NA 23	NA NA NA
4	4 NA 46	4 NA 28	2 NA 41 NA NA
5	6 NA 50	6 NA 42	NA 5 NA 31 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	28	27	27
Gender			
Female	75 %	74 %	81 %
Male	25 %	26 %	19 %
Race / Ethnicity			
African American	18 %	19 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	0 %
Hispanic	46 %	48 %	48 %
White	29 %	26 %	33 %
2 or more Ethnicities	4 %	4 %	4 %
Average Experience	14	14	12
Years of Experience			
5 or less	21 %	22 %	30 %
6 to 10	14 %	15 %	19 %
11 or more	64 %	63 %	52 %
Teacher by Program			
Regular	79 %	56 %	89 %
Bilingual / ESL	11 %	37 %	7 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	11 %	7 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	19 %	26 %
Doctorate	4 %	4 %	4 %
Attendance Rate	96 %	94 %	92 %
Staff			
Counselors	0	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	6	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	70	x		x	1	68.30	=	68.30	
K-12	480	x	97.57 %	x	1	468.34	=	468.34	
Total Enrollment	550					536.64		536.64	
Special Population Units					Weight				
Economically Disadvantaged (Count)				537	x	.1	=	53.70	
At-Risk (Count)				304	x	.1	=	30.40	
Special Education (Count)				53	x	.15	=	7.95	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				288	x	.11	=	31.68	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								126.37	
Total Refined Units								663.00	
Basic Allocation								\$2,388,126	
High School Allotment								\$0	
Capital Allocation								\$5,500	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,393,626	
Prior Year Total Basic Operating (for comparison)								\$2,546,956	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.08	Teachers	16.63	Administrative Cost Ratio (Gen Fund)	12.27%
Counselors / Nurses / Librarians	1.00	Admin / Other	52.38	Budget per Student	\$6,520
Principal / AP / Managers	2.00	Total Staff Ratio	12.62	General Fund Allocation % to Total	94.83%
Other Support Staff	7.50			Special Revenue Allocation % to Total	5.17%
Total Staff	43.58				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,899,103
PUA-REGULAR PROGRAM*	\$2,717,712	Other General Fund Allocations	\$501,263
PUA-GIFTED & TALENTED*	\$1,771	Special Revenue Funding	\$185,449
PUA-STATE COMPENSATORY EDUCATION*	\$104,146	Total Preliminary Campus Funding	\$3,585,814
PUA-BILINGUAL EDUCATION*	\$47,887		
PUA-SPECIAL EDUCATION*	\$27,586	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,500	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$401,717	Title I Programs	\$185,449
CUSTODIAL SERVICES	\$14,121	Total Special Revenue Budget	\$185,449
DW-UTILITIES	\$79,925		
Total Preliminary General Fund Budget	\$3,400,365		

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	581	612	548
Gender			
Female	48 %	49 %	48 %
Male	52 %	51 %	52 %
Race / Ethnicity			
African American	3 %	2 %	2 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	96 %	98 %	97 %
White	1 %	<1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	40 %	47 %	49 %
ESL	3 %	5 %	4 %
Gifted / Talented	6 %	5 %	4 %
Special Education	9 %	9 %	10 %
Title I	92 %	100 %	100 %
Econ. Disadv.	99 %	98 %	97 %
Eng. Lang. Learners (ELL)	45 %	54 %	53 %
At-Risk	77 %	87 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.6 %	98.2 %
Promotion Rate	100.0 %	98.1 %	100.0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing
	19 20 21	19 20 21	19 20 21
3	6 NA 50	8 NA 34	NA NA NA
4	8 NA 58	9 NA 45	7 NA 35 NA NA
5	8 NA 70	9 NA 68	NA 8 NA 48 NA NA

Teacher and Staff Profile			
	2019	2020	2021
Number	32	33	34
Gender			
Female	91 %	82 %	79 %
Male	9 %	18 %	21 %
Race / Ethnicity			
African American	19 %	18 %	18 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	9 %	6 %
Hispanic	59 %	61 %	59 %
White	13 %	6 %	12 %
2 or more Ethnicities	0 %	6 %	6 %
Average Experience	15	14	13
Years of Experience			
5 or less	22 %	27 %	26 %
6 to 10	13 %	15 %	24 %
11 or more	66 %	58 %	50 %
Teacher by Program			
Regular	91 %	79 %	97 %
Bilingual / ESL	6 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	16 %	15 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	1	1	2
Educational Aides	8	8	9

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	73	x		x	1	70.08	=	70.08	
K-12	508	x	96.00 %	x	1	487.68	=	487.68	
Total Enrollment	581					557.76		557.76	
Special Population Units						Weight			
Economically Disadvantaged (Count)				553	x	.1	=	55.30	
At-Risk (Count)				419	x	.1	=	41.90	
Special Education (Count)				33	x	.15	=	4.95	
Gifted and Talented (Count)				33	x	.12	=	3.96	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				484	x	.11	=	53.24	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								159.60	
Total Refined Units								717.00	
Basic Allocation								\$2,582,634	
High School Allotment								\$0	
Capital Allocation								\$5,810	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,588,444	
Prior Year Total Basic Operating (for comparison)								\$2,716,540	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	16.14	Administrative Cost Ratio (Gen Fund)	14.11%
Counselors / Nurses / Librarians	1.00	Admin / Other	52.82	Budget per Student	\$5,915
Principal / AP / Managers	3.00	Total Staff Ratio	12.36	General Fund Allocation % to Total	94.40%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.60%
Total Staff	47.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,969,330
PUA-REGULAR PROGRAM*	\$2,699,447	Other General Fund Allocations	\$274,797
PUA-GIFTED & TALENTED*	\$2,657	Special Revenue Funding	\$192,406
PUA-STATE COMPENSATORY EDUCATION*	\$150,208	Total Preliminary Campus Funding	\$3,436,533
PUA-BILINGUAL EDUCATION*	\$93,933		
PUA-SPECIAL EDUCATION*	\$23,086	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,810	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$168,693	Title I Programs	\$192,406
CUSTODIAL SERVICES	\$14,237	Total Special Revenue Budget	\$192,406
DW-UTILITIES	\$86,057		
Total Preliminary General Fund Budget	\$3,244,127		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	681	635	581
Gender			
Female	49 %	49 %	47 %
Male	51 %	51 %	53 %
Race / Ethnicity			
African American	4 %	2 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	96 %	98 %	98 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	<1 %	0 %	0 %
Students by Program			
Bilingual	83 %	81 %	83 %
ESL	1 %	<1 %	1 %
Gifted / Talented	8 %	5 %	6 %
Special Education	7 %	5 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	95 %	96 %
Eng. Lang. Learners (ELL)	60 %	60 %	65 %
At-Risk	85 %	90 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.1 %	96.2 %	97.1 %
Promotion Rate	93.3 %	95.7 %	92.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	53	6	NA	26	NA	NA	NA
4	6	NA	36	7	NA	33	4	NA	34
5	6	NA	59	7	NA	40	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	41	38	37
Gender			
Female	71 %	76 %	76 %
Male	29 %	24 %	24 %
Race / Ethnicity			
African American	24 %	21 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	3 %	0 %
Hispanic	51 %	53 %	65 %
White	20 %	24 %	22 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	14	14
Years of Experience			
5 or less	17 %	21 %	22 %
6 to 10	17 %	18 %	19 %
11 or more	66 %	61 %	59 %
Teacher by Program			
Regular	88 %	71 %	92 %
Bilingual / ESL	7 %	21 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	8 %	8 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	34 %	26 %	30 %
Doctorate	5 %	5 %	5 %
Attendance Rate	95 %	94 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	4	4	4
Educational Aides	8	6	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	718	x	92.83 %	x	1	666.52 = 666.52
Total Enrollment	718				666.52	666.52
						Weight
Special Population Units						
Economically Disadvantaged (Count)			678	x	.1	= 67.80
At-Risk (Count)			395	x	.1	= 39.50
Special Education (Count)			95	x	.15	= 14.25
Gifted and Talented (Count)			48	x	.12	= 5.76
Career and Technology (FTE's)			112	x	.35	= 39.20
ELL (Count)			191	x	.11	= 21.01
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						187.57
Total Refined Units						854.00
Basic Allocation						\$3,076,108
High School Allotment						\$145,180
Capital Allocation						\$7,180
Small School Subsidy						\$592,200
Other Adjustment						\$206,837
Total Basic Operating						\$4,027,505
Prior Year Total Basic Operating (for comparison)						\$4,084,807

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	50.50	Teachers	14.22	Administrative Cost Ratio (Gen Fund)	16.87%
Counselors / Nurses / Librarians	5.00	Admin / Other	30.23	Budget per Student	\$8,121
Principal / AP / Managers	6.00	Total Staff Ratio	9.67	General Fund Allocation % to Total	95.89%
Other Support Staff	12.75			Special Revenue Allocation % to Total	4.11%
Total Staff	74.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,337,270
PUA-REGULAR PROGRAM*	\$2,950,973	Other General Fund Allocations	\$1,254,000
PUA-GIFTED & TALENTED*	\$3,865	Special Revenue Funding	\$239,389
PUA-SMALL SCHOOL SUBSIDY*	\$663,852	Total Preliminary Campus Funding	\$5,830,658
PUA-STATE COMPENSATORY EDUCATION*	\$123,449		
PUA-CAREER TECHNICAL EDUCATION*	\$517,735	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$27,313	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$50,083	Title I Programs	\$239,389
HS ALLOTMENT	\$136,672	Total Special Revenue Budget	\$239,389
CAMPUS CAPITAL	\$7,180		
PUA-MAGNET PROGRAM	\$76,126		
SPECIAL EDUCATION (CENTRALIZED)	\$840,952		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175		
CUSTODIAL SERVICES	\$22,258		
DW-UTILITIES	\$167,637		
Total Preliminary General Fund Budget	\$5,591,269		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	752	747	731
Gender			
Female	47 %	46 %	45 %
Male	53 %	54 %	55 %
Race / Ethnicity			
African American	19 %	20 %	19 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	<1 %
Hispanic	76 %	77 %	77 %
White	3 %	2 %	2 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Education	70 %	70 %	NA %
ESL	23 %	29 %	27 %
Gifted / Talented	5 %	6 %	10 %
Special Education	12 %	12 %	13 %
Title I	100 %	100 %	100 %
Eco. Disadv	92 %	96 %	95 %
Eng. Lang. Learners (ELL)	25 %	31 %	28 %
At-Risk	71 %	79 %	57 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.5 %	91.9 %	94.8 %
4 Yr. Graduation Rate	88.8 %	88 %	90.2 %
4 Yr. Dropout Rate	2.8 %	4.0 %	7.4 %
Graduate Count	158	155	161
Texas Scholars	137	139	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	50	49	48
Gender			
Female	44 %	49 %	58 %
Male	56 %	51 %	42 %
Race / Ethnicity			
African American	38 %	35 %	40 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	4 %
Hispanic	18 %	24 %	23 %
White	36 %	35 %	31 %
2 or more Ethnicities	4 %	2 %	2 %
Average Experience	8	8	9
Years of Experience			
5 or less	44 %	55 %	48 %
6 to 10	30 %	22 %	21 %
11 or more	26 %	22 %	31 %
Teacher by Program			
Regular	40 %	57 %	56 %
Bilingual / ESL	2 %	2 %	2 %
Career Technical Education	12 %	12 %	10 %
Compensatory Education	8 %	10 %	8 %
Gifted / Talented	18 %	0 %	0 %
Special Education	16 %	16 %	17 %
Other	4 %	2 %	6 %
Advanced Degrees			
Master's	22 %	14 %	19 %
Doctorate	2 %	2 %	2 %
Attendance Rate	95 %	96 %	96 %
Staff			
Counselors	1	0	1
Assistant Principals	3	4	4
Other Professional Staff	5	6	3
Educational Aides	7	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	57	N/A	51
Biology	56	N/A	47
English I	32	N/A	40
English II	44	N/A	51
US History	84	N/A	74

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	83.1	53.1	% Total Tested	77.6	59.6	% At or above Criterion	0	0.0	0
EBRW Average	413	422	Math Average	423	425	Composite Average	17.6	17.6	17
EBRW % At or Above Criterion	25.0	36.5	English Read/Write Average	427	433				
Math Average	416	418	Total Average	851	858				
Math % At or Above Criterion	6.8	10.6	% At or Above Criterion	9.9	4.9				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	89	x		x	1	85.51	=	85.51	
K-12	666	x	96.08 %	x	1	639.89	=	639.89	
Total Enrollment	755					725.40		725.40	
Special Population Units					Weight				
Economically Disadvantaged (Count)				341	x	.1	=	34.10	
At-Risk (Count)				255	x	.1	=	25.50	
Special Education (Count)				51	x	.15	=	7.65	
Gifted and Talented (Count)				86	x	.12	=	10.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				234	x	.11	=	25.74	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								103.31	
Total Refined Units								829.00	
Basic Allocation								\$2,986,058	
High School Allotment								\$0	
Capital Allocation								\$7,550	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,993,608	
Prior Year Total Basic Operating (for comparison)								\$3,117,992	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.12	Teachers	13.70	Administrative Cost Ratio (Gen Fund)	10.32%
Counselors / Nurses / Librarians	3.00	Admin / Other	47.19	Budget per Student	\$5,504
Principal / AP / Managers	2.00	Total Staff Ratio	10.62	General Fund Allocation % to Total	97.37%
Other Support Staff	11.00			Special Revenue Allocation % to Total	2.63%
Total Staff	71.12				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,432,193
PUA-REGULAR PROGRAM*	\$3,280,268	Other General Fund Allocations	\$614,593
PUA-GIFTED & TALENTED*	\$6,809	Special Revenue Funding	\$109,097
PUA-STATE COMPENSATORY EDUCATION*	\$78,583	Total Preliminary Campus Funding	\$4,155,882
PUA-BILINGUAL EDUCATION*	\$39,988		
PUA-SPECIAL EDUCATION*	\$26,545		
CAMPUS CAPITAL	\$7,550	Special Revenue Preliminary Budget	
SPECIAL EDUCATION (CENTRALIZED)	\$340,461	Grant Category	Budget Amount
CUSTODIAL SERVICES	\$91,812	Title I Programs	\$109,097
DW-UTILITIES	\$174,770	Total Special Revenue Budget	\$109,097
Total Preliminary General Fund Budget	\$4,046,785		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	793	782	753
Gender			
Female	50 %	50 %	51 %
Male	50 %	50 %	49 %
Race / Ethnicity			
African American	15 %	18 %	18 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	15 %	17 %	19 %
Hispanic	40 %	37 %	36 %
White	26 %	22 %	22 %
2 or more Ethnicities	5 %	5 %	5 %
Students by Program			
Bilingual	0 %	<1 %	1 %
ESL	32 %	34 %	35 %
Gifted / Talented	14 %	13 %	11 %
Special Education	5 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	51 %	50 %	46 %
Eng. Lang. Learners (ELL)	33 %	34 %	36 %
At-Risk	54 %	60 %	44 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.4 %	97.1 %
Promotion Rate	98.7 %	98.4 %	99.4 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	73	9	NA	70	NA	NA	NA
4	7	NA	73	8	NA	61	6	NA	62
5	8	NA	76	9	NA	84	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	45	45	45
Gender			
Female	93 %	93 %	91 %
Male	7 %	7 %	9 %
Race / Ethnicity			
African American	9 %	9 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	13 %	11 %	9 %
Hispanic	16 %	20 %	20 %
White	56 %	51 %	58 %
2 or more Ethnicities	7 %	9 %	4 %
Average Experience	8	8	9
Years of Experience			
5 or less	44 %	49 %	44 %
6 to 10	24 %	27 %	27 %
11 or more	31 %	24 %	29 %
Teacher by Program			
Regular	98 %	73 %	98 %
Bilingual / ESL	0 %	22 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	4 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	22 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	1	1
Other Professional Staff	4	3	3
Educational Aides	6	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	40	x		x	1	38.69	=	38.69	
K-12	338	x	96.72 %	x	1	326.91	=	326.91	
Total Enrollment	378					365.60		365.60	
Special Population Units					Weight				
Economically Disadvantaged (Count)				350	x	.1	=	35.00	
At-Risk (Count)				234	x	.1	=	23.40	
Special Education (Count)				35	x	.15	=	5.25	
Gifted and Talented (Count)				28	x	.12	=	3.36	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				178	x	.11	=	19.58	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								86.69	
Total Refined Units								452.00	
Basic Allocation								\$1,628,104	
High School Allotment								\$0	
Capital Allocation								\$3,780	
Small School Subsidy								\$256,200	
Other Adjustment								\$0	
Total Basic Operating								\$1,888,084	
Prior Year Total Basic Operating (for comparison)								\$1,970,042	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.72	Teachers	12.72	Administrative Cost Ratio (Gen Fund)	9.81%
Counselors / Nurses / Librarians	1.00	Admin / Other	46.96	Budget per Student	\$7,578
Principal / AP / Managers	1.00	Total Staff Ratio	10.01	General Fund Allocation % to Total	95.48%
Other Support Staff	6.05			Special Revenue Allocation % to Total	4.52%
Total Staff	37.77				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,143,748
Fund Description	Budget Amount	Other General Fund Allocations	\$591,202
PUA-REGULAR PROGRAM*	\$1,694,456	Special Revenue Funding	\$129,393
PUA-GIFTED & TALENTED*	\$2,255	Total Preliminary Campus Funding	\$2,864,343
PUA-SMALL SCHOOL SUBSIDY*	\$303,368	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$90,079	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$35,373	Title I Programs	\$129,393
PUA-SPECIAL EDUCATION*	\$18,217	Total Special Revenue Budget	\$129,393
CAMPUS CAPITAL	\$3,780		
PUA-MAGNET PROGRAM	\$240,716		
SPECIAL EDUCATION (CENTRALIZED)	\$253,104		
CUSTODIAL SERVICES	\$12,239		
DW-UTILITIES	\$81,363		
Total Preliminary General Fund Budget	\$2,734,950		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	523	437	398
Gender			
Female	51 %	51 %	51 %
Male	49 %	49 %	49 %
Race / Ethnicity			
African American	1 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	98 %	97 %	97 %
White	1 %	1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	43 %	44 %	46 %
ESL	2 %	<1 %	1 %
Gifted / Talented	12 %	8 %	8 %
Special Education	9 %	10 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	93 %	92 %	94 %
Eng. Lang. Learners (ELL)	45 %	46 %	48 %
At-Risk	83 %	89 %	70 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.0 %	97.6 %
Promotion Rate	95.2 %	97.1 %	96.7 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	4	NA	51	6	NA	57	NA	NA	NA
4	8	NA	55	8	NA	50	7	NA	40
5	7	NA	63	7	NA	46	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	33	29
Gender			
Female	77 %	76 %	83 %
Male	23 %	24 %	17 %
Race / Ethnicity			
African American	14 %	18 %	21 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	63 %	61 %	52 %
White	20 %	18 %	28 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	8
Years of Experience			
5 or less	40 %	36 %	48 %
6 to 10	20 %	27 %	14 %
11 or more	40 %	36 %	38 %
Teacher by Program			
Regular	89 %	73 %	93 %
Bilingual / ESL	3 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	9 %	9 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	12 %	10 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	4	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	68	x		x	1	65.43	=	65.43	
K-12	382	x	96.22 %	x	1	367.56	=	367.56	
Total Enrollment	450					432.99		432.99	
Special Population Units						Weight			
Economically Disadvantaged (Count)				418	x	.1	=	41.80	
At-Risk (Count)				274	x	.1	=	27.40	
Special Education (Count)				35	x	.15	=	5.25	
Gifted and Talented (Count)				19	x	.12	=	2.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				244	x	.11	=	26.84	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								103.57	
Total Refined Units								537.00	
Basic Allocation								\$1,934,274	
High School Allotment								\$0	
Capital Allocation								\$4,500	
Small School Subsidy								\$105,000	
Other Adjustment								\$0	
Total Basic Operating								\$2,043,774	
Prior Year Total Basic Operating (for comparison)								\$2,181,154	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.25	Teachers	15.93	Administrative Cost Ratio (Gen Fund)	16.20%
Counselors / Nurses / Librarians	3.00	Admin / Other	40.91	Budget per Student	\$6,762
Principal / AP / Managers	2.00	Total Staff Ratio	11.46	General Fund Allocation % to Total	95.32%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.68%
Total Staff	39.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,006,339
PUA-GIFTED & TALENTED*	\$1,530
PUA-SMALL SCHOOL SUBSIDY*	\$110,027
PUA-STATE COMPENSATORY EDUCATION*	\$102,489
PUA-BILINGUAL EDUCATION*	\$42,263
PUA-SPECIAL EDUCATION*	\$18,217
CAMPUS CAPITAL	\$4,500
SPECIAL EDUCATION (CENTRALIZED)	\$286,647
ACHIEVE 180 PROGRAM	\$69,491
SPCL ALLOC-RECURRING	\$65,345
CUSTODIAL SERVICES	\$82,464
DW-UTILITIES	\$111,049
Total Preliminary General Fund Budget	\$2,900,361

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,280,865
Other General Fund Allocations	\$619,496
Special Revenue Funding	\$142,332
Total Preliminary Campus Funding	\$3,042,693

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$142,332
Total Special Revenue Budget	\$142,332

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	544	534	441
Gender			
Female	51 %	51 %	52 %
Male	49 %	49 %	48 %
Race / Ethnicity			
African American	10 %	10 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	89 %	89 %	90 %
White	<1 %	1 %	1 %
2 or more Ethnicities	0 %	<1 %	<1 %
Students by Program			
Bilingual	52 %	38 %	54 %
ESL	4 %	0 %	<1 %
Gifted / Talented	7 %	5 %	5 %
Special Education	5 %	7 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	94 %	94 %
Eng. Lang. Learners (ELL)	59 %	58 %	58 %
At-Risk	85 %	89 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	96.4 %	97.2 %
Promotion Rate	99.3 %	97.1 %	96.7 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 53	6 NA 58	NA NA NA
4	5 NA 52	5 NA 43	4 NA 41 NA NA
5	5 NA 47	6 NA 55	NA 4 NA 44 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	33	32
Gender			
Female	86 %	79 %	94 %
Male	14 %	21 %	6 %
Race / Ethnicity			
African American	34 %	27 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	6 %	3 %
Hispanic	46 %	42 %	56 %
White	14 %	24 %	16 %
2 or more Ethnicities	0 %	0 %	3 %
Average Experience	11	11	11
Years of Experience			
5 or less	23 %	30 %	38 %
6 to 10	34 %	24 %	16 %
11 or more	43 %	45 %	47 %
Teacher by Program			
Regular	86 %	82 %	97 %
Bilingual / ESL	11 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	12 %	9 %
Doctorate	3 %	6 %	3 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	0	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	1	2
Educational Aides	3	3	4

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	70	x		x	1	66.46	=	66.46	
K-12	450	x	94.94 %	x	1	427.23	=	427.23	
Total Enrollment	520					493.69		493.69	
Special Population Units						Weight			
Economically Disadvantaged (Count)				369	x	.1	=	36.90	
At-Risk (Count)				71	x	.1	=	7.10	
Special Education (Count)				37	x	.15	=	5.55	
Gifted and Talented (Count)				17	x	.12	=	2.04	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				60	x	.11	=	6.60	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				1	x	.05	=	0.05	
Total Special Population Units								58.29	
Total Refined Units								552.00	
Basic Allocation								\$1,988,304	
High School Allotment								\$0	
Capital Allocation								\$5,200	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$1,993,504	
Prior Year Total Basic Operating (for comparison)								\$2,236,869	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	34.63	Teachers	15.02	Administrative Cost Ratio (Gen Fund)	10.67%
Counselors / Nurses / Librarians	1.00	Admin / Other	52.00	Budget per Student	\$5,897
Principal / AP / Managers	3.00	Total Staff Ratio	11.65	General Fund Allocation % to Total	96.07%
Other Support Staff	6.00			Special Revenue Allocation % to Total	3.93%
Total Staff	44.63				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,345,780
PUA-REGULAR PROGRAM*	\$2,282,354	Other General Fund Allocations	\$600,344
PUA-GIFTED & TALENTED*	\$1,369	Special Revenue Funding	\$120,377
PUA-STATE COMPENSATORY EDUCATION*	\$34,219	Total Preliminary Campus Funding	\$3,066,501
PUA-BILINGUAL EDUCATION*	\$8,580	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$19,258	Grant Category	Budget Amount
CAMPUS CAPITAL	\$5,200	Title I Programs	\$120,377
PUA-MAGNET PROGRAM	\$190,547	Total Special Revenue Budget	\$120,377
SPECIAL EDUCATION (CENTRALIZED)	\$257,196		
CUSTODIAL SERVICES	\$14,473		
DW-UTILITIES	\$132,928		
Total Preliminary General Fund Budget	\$2,946,124		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	596	645	483
Gender			
Female	47 %	47 %	49 %
Male	53 %	53 %	51 %
Race / Ethnicity			
African American	53 %	58 %	60 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	4 %	5 %	4 %
Hispanic	29 %	27 %	27 %
White	11 %	8 %	8 %
2 or more Ethnicities	3 %	2 %	2 %
Students by Program			
Bilingual	0 %	2 %	1 %
ESL	14 %	13 %	11 %
Gifted / Talented	6 %	3 %	4 %
Special Education	6 %	7 %	7 %
Title I	100 %	100 %	94 %
Econ. Disadv.	72 %	78 %	75 %
Eng. Lang. Learners (ELL)	15 %	16 %	12 %
At-Risk	53 %	60 %	28 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.7 %	94.8 %	96.2 %
Promotion Rate	99.3 %	99.7 %	99.7 %

TEA Accountability																
2019				2020				2021								
D				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster								
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
<u>Grade</u>		<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>		<u>Social Studies</u>			
		19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	43	6	NA	27		NA			NA			NA		
4	6	NA	52	6	NA	42	4	NA	41		NA			NA		
5	7	NA	60	5	NA	38		NA		5	NA	56		NA		

Teacher and Staff Profile			
	2019	2020	2021
Number	36	36	36
Gender			
Female	94 %	92 %	86 %
Male	6 %	8 %	14 %
Race / Ethnicity			
African American	44 %	44 %	42 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	6 %	8 %	11 %
Hispanic	14 %	11 %	14 %
White	36 %	31 %	28 %
2 or more Ethnicities	0 %	6 %	6 %
Average Experience	10	9	8
Years of Experience			
5 or less	53 %	61 %	67 %
6 to 10	6 %	8 %	6 %
11 or more	42 %	31 %	28 %
Teacher by Program			
Regular	94 %	100 %	100 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	8 %	8 %	11 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	0	1	0
Assistant Principals	1	1	1
Other Professional Staff	2	2	2
Educational Aides	3	4	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.61 %	x	1	0.00 = 0.00
K-12	780	x		x	1	745.76 = 745.76
Total Enrollment	780					745.76
						Weight
Special Population Units						
Economically Disadvantaged (Count)			760	x	.1	= 76.00
At-Risk (Count)			268	x	.1	= 26.80
Special Education (Count)			53	x	.15	= 7.95
Gifted and Talented (Count)			35	x	.12	= 4.20
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			188	x	.11	= 20.68
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						135.73
Total Refined Units						881.00
Basic Allocation						\$3,173,362
High School Allotment						\$0
Capital Allocation						\$7,800
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,181,162
Prior Year Total Basic Operating (for comparison)						\$3,442,682

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.80	Teachers	17.03	Administrative Cost Ratio (Gen Fund)	9.53%
Counselors / Nurses / Librarians	4.00	Admin / Other	51.15	Budget per Student	\$6,423
Principal / AP / Managers	3.25	Total Staff Ratio	12.78	General Fund Allocation % to Total	94.67%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.33%
Total Staff	61.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,869,604
PUA-REGULAR PROGRAM*	\$3,681,865	Other General Fund Allocations	\$872,795
PUA-GIFTED & TALENTED*	\$2,818	Special Revenue Funding	\$267,184
PUA-STATE COMPENSATORY EDUCATION*	\$123,628	Total Preliminary Campus Funding	\$5,009,583
PUA-BILINGUAL EDUCATION*	\$29,367		
PUA-SPECIAL EDUCATION*	\$31,926		
CAMPUS CAPITAL	\$7,800		
PUA-MAGNET PROGRAM	\$97,578		
SPECIAL EDUCATION (CENTRALIZED)	\$439,183		
CUSTODIAL SERVICES	\$136,380		
DW-UTILITIES	\$191,854		
Total Preliminary General Fund Budget	\$4,742,399		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$267,184
Total Special Revenue Budget	\$267,184

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	897	888	781
Gender			
Female	52 %	52 %	51 %
Male	48 %	48 %	49 %
Race / Ethnicity			
African American	64 %	62 %	62 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	35 %	36 %	37 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	16 %	21 %	22 %
ESL	8 %	5 %	3 %
Gifted / Talented	5 %	6 %	5 %
Special Education	8 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	100 %	98 %
Eng. Lang. Learners (ELL)	25 %	26 %	24 %
At-Risk	76 %	78 %	43 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.3 %	96.8 %
Promotion Rate	96.2 %	98.5 %	100.0 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	6	NA	51	7	NA	40	NA			NA		NA
4	6	NA	45	7	NA	25	5	NA	26	NA		NA
5	7	NA	53	8	NA	44	NA			6	NA	33

Teacher and Staff Profile			
	2019	2020	2021
Number	50	47	45
Gender			
Female	90 %	89 %	87 %
Male	10 %	11 %	13 %
Race / Ethnicity			
African American	80 %	77 %	80 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	0 %
Hispanic	16 %	11 %	13 %
White	0 %	6 %	4 %
2 or more Ethnicities	2 %	4 %	2 %
Average Experience	9	7	8
Years of Experience			
5 or less	44 %	51 %	49 %
6 to 10	20 %	21 %	24 %
11 or more	36 %	28 %	27 %
Teacher by Program			
Regular	94 %	79 %	96 %
Bilingual / ESL	2 %	11 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	11 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	34 %	17 %	16 %
Doctorate	0 %	2 %	4 %
Attendance Rate	93 %	97 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	0	1	2
Other Professional Staff	4	4	3
Educational Aides	5	8	12

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,695	x	89.37 %	x	1	1,514.82	=	1,514.82	
Total Enrollment	1,695					1,514.82		1,514.82	
Special Population Units						Weight			
Economically Disadvantaged (Count)			1,409	x		.1	=	140.90	
At-Risk (Count)			1,242	x		.1	=	124.20	
Special Education (Count)			146	x		.15	=	21.90	
Gifted and Talented (Count)			88	x		.12	=	10.56	
Career and Technology (FTE's)			207	x		.35	=	72.45	
ELL (Count)			803	x		.11	=	88.33	
Homeless (Count)			0	x		.05	=	0.00	
Refugee (Count)			55	x		.05	=	2.75	
Total Special Population Units								461.09	
Total Refined Units								1,976.00	
Basic Allocation								\$7,117,552	
High School Allotment								\$335,920	
Capital Allocation								\$16,950	
Small School Subsidy								\$0	
Other Adjustment								\$111,249	
Total Basic Operating								\$7,581,671	
Prior Year Total Basic Operating (for comparison)								\$7,838,907	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	122.25	Teachers	13.87	Administrative Cost Ratio (Gen Fund)	16.98%
Counselors / Nurses / Librarians	17.00	Admin / Other	31.98	Budget per Student	\$6,172
Principal / AP / Managers	5.00	Total Staff Ratio	9.67	General Fund Allocation % to Total	95.02%
Other Support Staff	31.00			Special Revenue Allocation % to Total	4.98%
Total Staff	175.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$8,171,119
Fund Description	Budget Amount	Other General Fund Allocations	\$1,769,938
PUA-REGULAR PROGRAM*	\$6,840,392	Special Revenue Funding	\$521,087
PUA-GIFTED & TALENTED*	\$7,086	Total Preliminary Campus Funding	\$10,462,145
PUA-STATE COMPENSATORY EDUCATION*	\$415,345	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$710,772	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$121,532	Title I Programs	\$521,087
PUA-SPECIAL EDUCATION*	\$75,993	Total Special Revenue Budget	\$521,087
HS ALLOTMENT	\$374,021		
CAMPUS CAPITAL	\$16,950		
SPECIAL EDUCATION (CENTRALIZED)	\$992,363		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775		
ACHIEVE 180 PROGRAM	\$68,620		
CUSTODIAL SERVICES	\$19,865		
DW-UTILITIES	\$295,345		
Total Preliminary General Fund Budget	\$9,941,058		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	1,689	1,821	1,698
Gender			
Female	49 %	46 %	48 %
Male	51 %	54 %	52 %
Race / Ethnicity			
African American	20 %	18 %	18 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	75 %	77 %	76 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	78 %	76 %	NA %
ESL	46 %	31 %	50 %
Gifted / Talented	4 %	4 %	5 %
Special Education	9 %	9 %	9 %
Title I	100 %	100 %	100 %
Eco. Disadv	96 %	95 %	90 %
Eng. Lang. Learners (ELL)	47 %	53 %	51 %
At-Risk	80 %	88 %	75 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.7 %	89.6 %	92.2 %
4 Yr. Graduation Rate	73.3 %	70 %	81 %
4 Yr. Dropout Rate	16.3 %	22.3 %	15.2 %
Graduate Count	283	256	396
Texas Scholars	255	182	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	82	87	98
Gender			
Female	51 %	56 %	55 %
Male	49 %	44 %	45 %
Race / Ethnicity			
African American	35 %	37 %	31 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	1 %	1 %
Hispanic	30 %	34 %	33 %
White	29 %	26 %	34 %
2 or more Ethnicities	2 %	1 %	2 %
Average Experience	6	7	8
Years of Experience			
5 or less	65 %	60 %	49 %
6 to 10	16 %	20 %	23 %
11 or more	20 %	21 %	28 %
Teacher by Program			
Regular	48 %	48 %	79 %
Bilingual / ESL	10 %	9 %	5 %
Career Technical Education	12 %	10 %	7 %
Compensatory Education	1 %	1 %	2 %
Gifted / Talented	6 %	6 %	3 %
Special Education	13 %	15 %	2 %
Other	10 %	10 %	2 %
Advanced Degrees			
Master's	18 %	21 %	27 %
Doctorate	1 %	1 %	1 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	19	16	8
Educational Aides	8	7	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	62	N/A	26
Biology	63	N/A	44
English I	35	N/A	36
English II	32	N/A	35
US History	83	N/A	66

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	66.6	12.5	% Total Tested	106.5	28.5	% At or above Criterion	6.5	10.0	0
EBRW Average	399	397	Math Average	410	419	Composite Average	17.8	19.1	0
EBRW % At or Above Criterion	21.9	19.6	English Read/Write Average	414	405				
Math Average	408	405	Total Average	823	824				
Math % At or Above Criterion	6.0	15.2	% At or Above Criterion	4.1	4				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,343	x	96.70 %	x	1	1,298.68 = 1,298.68
Total Enrollment	1,343				1,298.68	1,298.68
Special Population Units					Weight	
Economically Disadvantaged (Count)			1,273	x	.1	= 127.30
At-Risk (Count)			534	x	.1	= 53.40
Special Education (Count)			80	x	.15	= 12.00
Gifted and Talented (Count)			326	x	.12	= 39.12
Career and Technology (FTE's)			68	x	.35	= 23.80
ELL (Count)			276	x	.11	= 30.36
Homeless (Count)			24	x	.05	= 1.20
Refugee (Count)			14	x	.05	= 0.70
Total Special Population Units						287.88
Total Refined Units						1,586.00
Basic Allocation						\$5,737,000
High School Allotment						\$155,210
Capital Allocation						\$13,430
Small School Subsidy						\$0
Other Adjustment						\$78,856
Total Basic Operating						\$5,984,496
Prior Year Total Basic Operating (for comparison)						\$5,632,345

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	73.00	Teachers	18.40	Administrative Cost Ratio (Gen Fund)	14.70%
Counselors / Nurses / Librarians	10.00	Admin / Other	40.70	Budget per Student	\$6,005
Principal / AP / Managers	1.00	Total Staff Ratio	12.67	General Fund Allocation % to Total	94.84%
Other Support Staff	22.00			Special Revenue Allocation % to Total	5.16%
Total Staff	106.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$6,484,435
Fund Description	Budget Amount	Other General Fund Allocations	\$1,164,032
PUA-REGULAR PROGRAM*	\$5,909,520	Special Revenue Funding	\$416,043
PUA-GIFTED & TALENTED*	\$26,250	Total Preliminary Campus Funding	\$8,064,509
PUA-STATE COMPENSATORY EDUCATION*	\$177,665	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$285,836	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$39,468	Title I Programs	\$416,043
PUA-SPECIAL EDUCATION*	\$45,696	Total Special Revenue Budget	\$416,043
HS ALLOTMENT	\$174,658		
CAMPUS CAPITAL	\$13,430		
PUA-MAGNET PROGRAM	\$173,516		
SPECIAL EDUCATION (CENTRALIZED)	\$516,888		
CUSTODIAL SERVICES	\$14,082		
DW-UTILITIES	\$271,458		
Total Preliminary General Fund Budget	\$7,648,466		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	1,179	1,250	1,268
Gender			
Female	53 %	51 %	52 %
Male	47 %	49 %	48 %
Race / Ethnicity			
African American	8 %	8 %	7 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	9 %	9 %	9 %
Hispanic	81 %	81 %	82 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	33 %	32 %	NA %
ESL	11 %	18 %	24 %
Gifted / Talented	24 %	25 %	25 %
Special Education	5 %	5 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv/	95 %	96 %	95 %
Eng. Lang. Learners (ELL)	12 %	19 %	25 %
At-Risk	38 %	54 %	44 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.9 %	96.5 %	97.6 %
Promotion Rate	99.6 %	99.6 %	97.3 %
Annual Dropout Rate (Gr. 7-8)	0 %	0.3 %	0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	8	NA	52	9	NA	56	NA	NA	NA
7	8	NA	84	9	NA	69	8	NA	64
8	8	NA	95	*	NA	43	NA	9	NA 87

Teacher and Staff Profile			
	2019	2020	2021
Number	61	60	72
Gender			
Female	66 %	63 %	64 %
Male	34 %	37 %	36 %
Race / Ethnicity			
African American	23 %	20 %	18 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	11 %	10 %	11 %
Hispanic	20 %	20 %	19 %
White	43 %	47 %	49 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	11	12	11
Years of Experience			
5 or less	34 %	33 %	38 %
6 to 10	18 %	18 %	21 %
11 or more	48 %	48 %	42 %
Teacher by Program			
Regular	36 %	60 %	71 %
Bilingual / ESL	5 %	3 %	4 %
Career Technical Education	3 %	8 %	6 %
Compensatory Education	7 %	2 %	1 %
Gifted / Talented	31 %	12 %	6 %
Special Education	7 %	7 %	6 %
Other	11 %	8 %	7 %
Advanced Degrees			
Master's	25 %	23 %	24 %
Doctorate	2 %	0 %	0 %
Attendance Rate	95 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	11	10	3
Educational Aides	3	3	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	99	N/A	64	
Biology	98	N/A	92	
English I	89	N/A	83	
English II	92	N/A	85	
US History	100	N/A	96	

PSAT			SAT-1			ACT		
	2019	2020		2019	2020		2018	2019
% Gr. 11 Tested	0	82.8	% Total Tested	92.1	39.3	% At or above Criterion	10.7	23.7
EBRW Average	0	492	Math Average	512	499	Composite Average	18.1	20.7
EBRW % At or Above Criterion	0	64.4	English Read/Write Average	511	509			
Math Average	0	481	Total Average	1023	1008			
Math % At or Above Criterion	0	31.9	% At or Above Criterion	39.9	33.3			

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x		x	1	72.14 = 72.14
K-12	403	x	96.19 %	x	1	387.65 = 387.65
Total Enrollment	478					459.79 = 459.79
						Weight
Special Population Units						
Economically Disadvantaged (Count)			459	x	.1	= 45.90
At-Risk (Count)			305	x	.1	= 30.50
Special Education (Count)			18	x	.15	= 2.70
Gifted and Talented (Count)			17	x	.12	= 2.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			358	x	.11	= 39.38
Homeless (Count)			14	x	.05	= 0.70
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						121.22
Total Refined Units						581.00
Basic Allocation						\$2,092,762
High School Allotment						\$0
Capital Allocation						\$4,780
Small School Subsidy						\$46,200
Other Adjustment						\$0
Total Basic Operating						\$2,143,742
Prior Year Total Basic Operating (for comparison)						\$2,362,142

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.60	Teachers	15.62	Administrative Cost Ratio (Gen Fund)	13.21%
Counselors / Nurses / Librarians	2.00	Admin / Other	46.63	Budget per Student	\$6,018
Principal / AP / Managers	3.00	Total Staff Ratio	11.70	General Fund Allocation % to Total	94.44%
Other Support Staff	5.25			Special Revenue Allocation % to Total	5.56%
Total Staff	40.85				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,189,012
PUA-GIFTED & TALENTED*	\$1,369
PUA-SMALL SCHOOL SUBSIDY*	\$45,558
PUA-STATE COMPENSATORY EDUCATION*	\$103,114
PUA-BILINGUAL EDUCATION*	\$54,148
PUA-SPECIAL EDUCATION*	\$19,244
CAMPUS CAPITAL	\$4,780
SPECIAL EDUCATION (CENTRALIZED)	\$155,275
ACHIEVE 180 PROGRAM	\$59,008
CUSTODIAL SERVICES	\$13,650
DW-UTILITIES	\$71,646
Total Preliminary General Fund Budget	\$2,716,804

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,412,445
Other General Fund Allocations	\$304,359
Special Revenue Funding	\$159,993
Total Preliminary Campus Funding	\$2,876,797

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$159,993
Total Special Revenue Budget	\$159,993

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	603	577	481
Gender			
Female	46 %	49 %	49 %
Male	54 %	51 %	51 %
Race / Ethnicity			
African American	23 %	21 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	3 %
Hispanic	69 %	70 %	70 %
White	3 %	4 %	4 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	61 %	68 %	66 %
ESL	15 %	11 %	9 %
Gifted / Talented	5 %	3 %	4 %
Special Education	3 %	3 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	94 %	96 %
Eng. Lang. Learners (ELL)	61 %	61 %	60 %
At-Risk	88 %	90 %	72 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.2 %	97.2 %
Promotion Rate	99.1 %	98.7 %	100.0 %

Teacher and Staff Profile			
	2019	2020	2021
Number	38	35	29
Gender			
Female	76 %	69 %	79 %
Male	24 %	31 %	21 %
Race / Ethnicity			
African American	11 %	11 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	0 %	0 %
Hispanic	63 %	57 %	59 %
White	24 %	29 %	28 %
2 or more Ethnicities	0 %	3 %	0 %
Average Experience	4	5	6
Years of Experience			
5 or less	76 %	77 %	62 %
6 to 10	16 %	11 %	24 %
11 or more	8 %	11 %	14 %
Teacher by Program			
Regular	87 %	51 %	100 %
Bilingual / ESL	8 %	46 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	18 %	17 %	14 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	93 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	2	3	1
Educational Aides	2	2	2

TEA Accountability

2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)

Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	5	NA	42	6	NA	13		NA			NA			NA	
4	7	NA	46	6	NA	19	5	NA	15		NA			NA	
5	5	NA	55	5	NA	34		NA		4	NA	35		NA	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	95	x		x	1	90.41	90.41
K-12	461	x	95.17 %	x	1	438.73	438.73
Total Enrollment	556					529.14	529.14
Special Population Units						Weight	
Economically Disadvantaged (Count)				529	x	.1	52.90
At-Risk (Count)				360	x	.1	36.00
Special Education (Count)				45	x	.15	6.75
Gifted and Talented (Count)				16	x	.12	1.92
Career and Technology (FTE's)				0	x	.35	0.00
ELL (Count)				252	x	.11	27.72
Homeless (Count)				16	x	.05	0.80
Refugee (Count)				0	x	.05	0.00
Total Special Population Units							126.09
Total Refined Units							655.00
Basic Allocation							\$2,359,310
High School Allotment							\$0
Capital Allocation							\$5,560
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,364,870
Prior Year Total Basic Operating (for comparison)							\$2,435,144

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.50	Teachers	15.66	Administrative Cost Ratio (Gen Fund)	15.08%
Counselors / Nurses / Librarians	1.00	Admin / Other	69.50	Budget per Student	\$6,360
Principal / AP / Managers	1.00	Total Staff Ratio	12.78	General Fund Allocation % to Total	94.75%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.25%
Total Staff	43.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,624,503
PUA-GIFTED & TALENTED*	\$1,288
PUA-STATE COMPENSATORY EDUCATION*	\$131,068
PUA-BILINGUAL EDUCATION*	\$44,152
PUA-SPECIAL EDUCATION*	\$23,422
CAMPUS CAPITAL	\$5,560
SPECIAL EDUCATION (CENTRALIZED)	\$330,281
ACHIEVE 180 PROGRAM	\$66,700
CUSTODIAL SERVICES	\$13,055
DW-UTILITIES	\$110,472
Total Preliminary General Fund Budget	\$3,350,500

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,824,433
Other General Fund Allocations	\$526,067
Special Revenue Funding	\$185,651
Total Preliminary Campus Funding	\$3,536,151

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$185,651
Total Special Revenue Budget	\$185,651

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	570	597	564
Gender			
Female	45 %	45 %	45 %
Male	55 %	55 %	55 %
Race / Ethnicity			
African American	6 %	6 %	7 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	91 %	91 %	89 %
White	2 %	3 %	3 %
2 or more Ethnicities	1 %	0 %	0 %
Students by Program			
Bilingual	44 %	45 %	46 %
ESL	4 %	2 %	2 %
Gifted / Talented	6 %	4 %	3 %
Special Education	6 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	95 %	95 %
Eng. Lang. Learners (ELL)	41 %	41 %	41 %
At-Risk	84 %	89 %	74 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.0 %	96.4 %
Promotion Rate	96.0 %	97.3 %	98.7 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	5	NA	41	6	NA	60	NA	NA	NA
4	6	NA	41	6	NA	39	5	NA	24
5	6	NA	49	6	NA	55	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	35	35	34
Gender			
Female	86 %	83 %	82 %
Male	14 %	17 %	18 %
Race / Ethnicity			
African American	17 %	11 %	9 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	3 %
Hispanic	60 %	74 %	74 %
White	20 %	14 %	15 %
2 or more Ethnicities	3 %	0 %	0 %
Average Experience	8	9	10
Years of Experience			
5 or less	57 %	40 %	38 %
6 to 10	9 %	23 %	21 %
11 or more	34 %	37 %	41 %
Teacher by Program			
Regular	91 %	77 %	97 %
Bilingual / ESL	6 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	6 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	14 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	98 %	93 %
Staff			
Counselors	1	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	4
Educational Aides	6	6	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	29	x		x	1	28.07	=	28.07	
K-12	571	x	96.80 %	x	1	552.73	=	552.73	
Total Enrollment	600					580.80		580.80	
Special Population Units					Weight				
Economically Disadvantaged (Count)				190	x	.1	=	19.00	
At-Risk (Count)				54	x	.1	=	5.40	
Special Education (Count)				59	x	.15	=	8.85	
Gifted and Talented (Count)				185	x	.12	=	22.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				32	x	.11	=	3.52	
Homeless (Count)				10	x	.05	=	0.50	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								59.47	
Total Refined Units								640.00	
Basic Allocation								\$2,305,280	
High School Allotment								\$0	
Capital Allocation								\$6,000	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,311,280	
Prior Year Total Basic Operating (for comparison)								\$2,229,915	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.02	Teachers	13.33	Administrative Cost Ratio (Gen Fund)	8.19%
Counselors / Nurses / Librarians	1.00	Admin / Other	68.57	Budget per Student	\$5,653
Principal / AP / Managers	2.00	Total Staff Ratio	11.16	General Fund Allocation % to Total	100.00%
Other Support Staff	5.75			Special Revenue Allocation % to Total	0.00%
Total Staff	53.77				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,661,755
PUA-REGULAR PROGRAM*	\$2,559,499	Other General Fund Allocations	\$730,337
PUA-GIFTED & TALENTED*	\$14,896	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$52,075	Total Preliminary Campus Funding	\$3,392,091
PUA-BILINGUAL EDUCATION*	\$4,576		
PUA-SPECIAL EDUCATION*	\$30,709		
CAMPUS CAPITAL	\$6,000		
PUA-MAGNET PROGRAM	\$216,378		
SPECIAL EDUCATION (CENTRALIZED)	\$416,584		
CUSTODIAL SERVICES	\$14,005		
DW-UTILITIES	\$77,370		
Total Preliminary General Fund Budget	\$3,392,091		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	577	586	584
Gender			
Female	46 %	45 %	46 %
Male	54 %	55 %	54 %
Race / Ethnicity			
African American	7 %	7 %	9 %
American Indian	<1 %	1 %	<1 %
Asian/Pac. Islander	4 %	4 %	5 %
Hispanic	49 %	44 %	42 %
White	36 %	42 %	41 %
2 or more Ethnicities	3 %	3 %	3 %
Students by Program			
Bilingual	0 %	0 %	1 %
ESL	6 %	6 %	4 %
Gifted / Talented	27 %	29 %	31 %
Special Education	10 %	10 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	42 %	33 %	32 %
Eng. Lang. Learners (ELL)	8 %	6 %	5 %
At-Risk	37 %	39 %	15 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	97.1 %	97.6 %
Promotion Rate	100.0 %	99.0 %	99.2 %

TEA Accountability															
2019				2020				2021							
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
3	9	NA	75	9	NA	65		NA			NA			NA	
4	7	NA	68	7	NA	58	6	NA	60		NA			NA	
5	8	NA	87	7	NA	74		NA		7	NA	74		NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	36	36	36
Gender			
Female	78 %	78 %	78 %
Male	22 %	22 %	22 %
Race / Ethnicity			
African American	22 %	22 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	8 %
Hispanic	17 %	14 %	14 %
White	50 %	53 %	61 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	13	13	13
Years of Experience			
5 or less	33 %	28 %	33 %
6 to 10	11 %	17 %	17 %
11 or more	56 %	56 %	50 %
Teacher by Program			
Regular	94 %	94 %	97 %
Bilingual / ESL	3 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	25 %	22 %	17 %
Doctorate	0 %	0 %	0 %
Attendance Rate	98 %	98 %	97 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	3	4	2
Educational Aides	7	7	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	110	x		x	1	103.52	=	103.52	
K-12	726	x	94.11 %	x	1	683.24	=	683.24	
Total Enrollment	836					786.76		786.76	
Special Population Units						Weight			
Economically Disadvantaged (Count)				708	x	.1	=	70.80	
At-Risk (Count)				494	x	.1	=	49.40	
Special Education (Count)				55	x	.15	=	8.25	
Gifted and Talented (Count)				29	x	.12	=	3.48	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				524	x	.11	=	57.64	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								189.57	
Total Refined Units								976.00	
Basic Allocation								\$3,515,552	
High School Allotment								\$0	
Capital Allocation								\$8,360	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,523,912	
Prior Year Total Basic Operating (for comparison)								\$3,608,489	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.00	Teachers	16.39	Administrative Cost Ratio (Gen Fund)	11.30%
Counselors / Nurses / Librarians	4.00	Admin / Other	46.44	Budget per Student	\$6,252
Principal / AP / Managers	2.00	Total Staff Ratio	12.12	General Fund Allocation % to Total	95.26%
Other Support Staff	12.00			Special Revenue Allocation % to Total	4.74%
Total Staff	69.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,753,030
PUA-GIFTED & TALENTED*	\$2,335
PUA-STATE COMPENSATORY EDUCATION*	\$170,647
PUA-BILINGUAL EDUCATION*	\$89,642
PUA-SPECIAL EDUCATION*	\$32,300
CAMPUS CAPITAL	\$8,360
SPECIAL EDUCATION (CENTRALIZED)	\$413,183
ACHIEVE 180 PROGRAM	\$208,512
CUSTODIAL SERVICES	\$95,083
DW-UTILITIES	\$205,427
Total Preliminary General Fund Budget	\$4,978,518

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,047,953
Other General Fund Allocations	\$930,564
Special Revenue Funding	\$247,814
Total Preliminary Campus Funding	\$5,226,332

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$247,814
Total Special Revenue Budget	\$247,814

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	862	908	786
Gender			
Female	50 %	51 %	48 %
Male	50 %	49 %	52 %
Race / Ethnicity			
African American	19 %	14 %	12 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	<1 %	0 %	0 %
Hispanic	77 %	82 %	84 %
White	3 %	2 %	2 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	51 %	53 %	61 %
ESL	5 %	3 %	4 %
Gifted / Talented	5 %	4 %	4 %
Special Education	8 %	7 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	93 %	92 %
Eng. Lang. Learners (ELL)	57 %	56 %	58 %
At-Risk	87 %	87 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.5 %	95.1 %	95.7 %
Promotion Rate	99.1 %	100.0 %	99.0 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
<u>Grade</u>	<u>Reading</u>	<u>Mathematics</u>	<u>Writing</u>
	<u>19</u> <u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>
3	6 NA 47	6 NA 36	NA NA NA
4	5 NA 39	4 NA 30	4 NA 24 NA NA
5	5 NA 59	6 NA 38	NA 5 NA 25 NA NA

Teacher and Staff Profile			
	2019	2020	2021
Number	54	51	50
Gender			
Female	81 %	80 %	84 %
Male	19 %	20 %	16 %
Race / Ethnicity			
African American	39 %	33 %	26 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	46 %	51 %	60 %
White	11 %	12 %	10 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	9	10	10
Years of Experience			
5 or less	37 %	37 %	42 %
6 to 10	19 %	20 %	12 %
11 or more	44 %	43 %	46 %
Teacher by Program			
Regular	67 %	86 %	96 %
Bilingual / ESL	28 %	8 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	6 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	24 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	96 %
Staff			
Counselors	1	0	0
Assistant Principals	2	1	1
Other Professional Staff	3	5	6
Educational Aides	7	7	7

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	401	x	96.81 %	x	1	388.21	=	388.21	
Total Enrollment	401					388.21		388.21	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				331	x	.1	=	33.10	
At-Risk (Count)				116	x	.1	=	11.60	
Special Education (Count)				8	x	.15	=	1.20	
Gifted and Talented (Count)				90	x	.12	=	10.80	
Career and Technology (FTE's)				93	x	.35	=	32.55	
ELL (Count)				16	x	.11	=	1.76	
Homeless (Count)				2	x	.05	=	0.10	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units						91.11			
Total Refined Units						479.00			
								\$1,725,358	
Basic Allocation								\$1,725,358	
High School Allotment								\$81,430	
Capital Allocation								\$4,010	
Small School Subsidy								\$207,900	
Other Adjustment								\$0	
Total Basic Operating								\$2,018,698	
Prior Year Total Basic Operating (for comparison)								\$2,086,286	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.50	Teachers	20.56	Administrative Cost Ratio (Gen Fund)	20.90%
Counselors / Nurses / Librarians	4.95	Admin / Other	25.54	Budget per Student	\$6,464
Principal / AP / Managers	3.00	Total Staff Ratio	11.39	General Fund Allocation % to Total	95.38%
Other Support Staff	7.75			Special Revenue Allocation % to Total	4.62%
Total Staff	35.20				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$2,200,732
PUA-REGULAR PROGRAM*	\$1,547,957	Other General Fund Allocations	\$271,770
PUA-GIFTED & TALENTED*	\$7,247	Special Revenue Funding	\$119,736
PUA-SMALL SCHOOL SUBSIDY*	\$239,175	Total Preliminary Campus Funding	\$2,592,238
PUA-STATE COMPENSATORY EDUCATION*	\$52,647		
PUA-CAREER TECHNICAL EDUCATION*	\$336,629		
PUA-BILINGUAL EDUCATION*	\$2,288		
PUA-SPECIAL EDUCATION*	\$14,790		
HS ALLOTMENT	\$84,477		
CAMPUS CAPITAL	\$4,010		
PUA-MAGNET PROGRAM	\$91,612		
SPECIAL EDUCATION (CENTRALIZED)	\$36,484		
CUSTODIAL SERVICES	\$55,186		
Total Preliminary General Fund Budget	\$2,472,502		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$119,736
Total Special Revenue Budget	\$119,736

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	395	427	427
Gender			
Female	53 %	55 %	56 %
Male	47 %	45 %	44 %
Race / Ethnicity			
African American	56 %	51 %	47 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	40 %	44 %	49 %
White	1 %	2 %	2 %
2 or more Ethnicities	1 %	<1 %	0 %
Students by Program			
Career Technical Education	100 %	99 %	NA %
ESL	4 %	7 %	8 %
Gifted / Talented	15 %	18 %	22 %
Special Education	3 %	3 %	2 %
Title I	99 %	100 %	100 %
Eco. Disadv	92 %	99 %	83 %
Eng. Lang. Learners (ELL)	4 %	7 %	9 %
At-Risk	37 %	48 %	32 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	96.5 %	97.7 %
4 Yr. Graduation Rate	97.8 %	94 %	90.6 %
4 Yr. Dropout Rate	0 %	4.8 %	9.4 %
Graduate Count	45	59	94
Texas Scholars	44	59	

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	20	21	23
Gender			
Female	70 %	67 %	65 %
Male	30 %	33 %	35 %
Race / Ethnicity			
African American	50 %	52 %	57 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	15 %	24 %	17 %
Hispanic	15 %	14 %	13 %
White	20 %	10 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	10	11
Years of Experience			
5 or less	45 %	48 %	35 %
6 to 10	25 %	14 %	22 %
11 or more	30 %	38 %	43 %
Teacher by Program			
Regular	45 %	33 %	35 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	25 %	19 %	17 %
Compensatory Education	15 %	0 %	0 %
Gifted / Talented	10 %	14 %	13 %
Special Education	0 %	0 %	0 %
Other	5 %	33 %	35 %
Advanced Degrees			
Master's	55 %	52 %	52 %
Doctorate	5 %	5 %	4 %
Attendance Rate	94 %	98 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	4	3	4
Educational Aides	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	94	N/A	71
Biology	99	N/A	97
English I	86	N/A	93
English II	84	N/A	95
US History	96	N/A	91

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	94.4	83.7	% Total Tested	112.5	80.8	% At or above Criterion		0.0	40
EBRW Average	482	486	Math Average	488	483	Composite Average		17.6	21.2
EBRW % At or Above Criterion	62.7	63.6	English Read/Write Average	501	498				
Math Average	458	463	Total Average	990	980				
Math % At or Above Criterion	24.5	28.6	% At or Above Criterion	22.2	23.8				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	35	x		x	33.81	33.81
K-12	382	x	96.61 %	x	369.05	369.05
Total Enrollment	417				402.86	402.86
Special Population Units				Weight		
Economically Disadvantaged (Count)			392	x	.1	39.20
At-Risk (Count)			215	x	.1	21.50
Special Education (Count)			51	x	.15	7.65
Gifted and Talented (Count)			41	x	.12	4.92
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			182	x	.11	20.02
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						93.29
Total Refined Units						496.00
Basic Allocation						\$1,786,592
High School Allotment						\$0
Capital Allocation						\$4,170
Small School Subsidy						\$174,300
Other Adjustment						\$0
Total Basic Operating						\$1,965,062
Prior Year Total Basic Operating (for comparison)						\$2,180,593

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	14.38	Administrative Cost Ratio (Gen Fund)	16.19%
Counselors / Nurses / Librarians	1.00	Admin / Other	46.33	Budget per Student	\$7,108
Principal / AP / Managers	2.00	Total Staff Ratio	10.97	General Fund Allocation % to Total	95.00%
Other Support Staff	6.00			Special Revenue Allocation % to Total	5.00%
Total Staff	38.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,071,140
PUA-GIFTED & TALENTED*	\$3,301
PUA-SMALL SCHOOL SUBSIDY*	\$191,813
PUA-STATE COMPENSATORY EDUCATION*	\$73,433
PUA-BILINGUAL EDUCATION*	\$30,068
PUA-SPECIAL EDUCATION*	\$26,545
CAMPUS CAPITAL	\$4,170
SPECIAL EDUCATION (CENTRALIZED)	\$308,180
CUSTODIAL SERVICES	\$15,075
DW-UTILITIES	\$92,131
Total Preliminary General Fund Budget	\$2,815,856

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,396,300
Other General Fund Allocations	\$419,556
Special Revenue Funding	\$148,323
Total Preliminary Campus Funding	\$2,964,179

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$148,323
Total Special Revenue Budget	\$148,323

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	581	565	457
Gender			
Female	48 %	46 %	45 %
Male	52 %	54 %	55 %
Race / Ethnicity			
African American	1 %	3 %	3 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	99 %	97 %	96 %
White	0 %	0 %	<1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	51 %	46 %	42 %
ESL	<1 %	1 %	1 %
Gifted / Talented	13 %	9 %	10 %
Special Education	10 %	12 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	94 %	95 %	94 %
Eng. Lang. Learners (ELL)	54 %	49 %	47 %
At-Risk	85 %	83 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	97.0 %	97.5 %
Promotion Rate	97.9 %	98.3 %	100.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	59	7	NA	34	NA	NA	NA
4	6	NA	36	8	NA	47	4	NA	23
5	7	NA	56	9	NA	55	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	37	36	32
Gender			
Female	92 %	92 %	91 %
Male	8 %	8 %	9 %
Race / Ethnicity			
African American	24 %	19 %	16 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	9 %
Hispanic	57 %	53 %	56 %
White	11 %	19 %	19 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	12	13
Years of Experience			
5 or less	24 %	31 %	28 %
6 to 10	32 %	19 %	22 %
11 or more	43 %	50 %	50 %
Teacher by Program			
Regular	62 %	75 %	100 %
Bilingual / ESL	22 %	14 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	3 %	3 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	14 %	8 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	14 %	17 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	1
Other Professional Staff	2	1	2
Educational Aides	5	7	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,510	x	92.82 %	x	1	1,401.58	=	1,401.58	
Total Enrollment	1,510					1,401.58		1,401.58	
Special Population Units						Weight			
Economically Disadvantaged (Count)			1,333	x		.1	=	133.30	
At-Risk (Count)			1,024	x		.1	=	102.40	
Special Education (Count)			221	x		.15	=	33.15	
Gifted and Talented (Count)			78	x		.12	=	9.36	
Career and Technology (FTE's)			294	x		.35	=	102.90	
ELL (Count)			253	x		.11	=	27.83	
Homeless (Count)			45	x		.05	=	2.25	
Refugee (Count)			0	x		.05	=	0.00	
Total Special Population Units								411.19	
Total Refined Units								1,813.00	
Basic Allocation								\$6,530,426	
High School Allotment								\$308,210	
Capital Allocation								\$15,100	
Small School Subsidy								\$0	
Other Adjustment								\$106,001	
Total Basic Operating								\$6,959,737	
Prior Year Total Basic Operating (for comparison)								\$7,254,458	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	96.14	Teachers	15.71	Administrative Cost Ratio (Gen Fund)	10.30%
Counselors / Nurses / Librarians	15.00	Admin / Other	34.12	Budget per Student	\$6,882
Principal / AP / Managers	2.00	Total Staff Ratio	10.76	General Fund Allocation % to Total	95.01%
Other Support Staff	27.25			Special Revenue Allocation % to Total	4.99%
Total Staff	140.39				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$7,629,910
Fund Description	Budget Amount	Other General Fund Allocations	\$2,244,120
PUA-REGULAR PROGRAM*	\$5,978,030	Special Revenue Funding	\$518,492
PUA-GIFTED & TALENTED*	\$6,281	Total Preliminary Campus Funding	\$10,392,523
PUA-STATE COMPENSATORY EDUCATION*	\$365,268	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$1,127,463	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$37,485	Title I Programs	\$518,492
PUA-SPECIAL EDUCATION*	\$115,383	Total Special Revenue Budget	\$518,492
HS ALLOTMENT	\$344,438		
CAMPUS CAPITAL	\$15,100		
PUA-MAGNET PROGRAM	\$156,263		
SPECIAL EDUCATION (CENTRALIZED)	\$1,304,305		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,575		
CUSTODIAL SERVICES	\$228,780		
DW-UTILITIES	\$191,660		
Total Preliminary General Fund Budget	\$9,874,031		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	1,483	1,532	1,642
Gender			
Female	45 %	44 %	44 %
Male	55 %	56 %	56 %
Race / Ethnicity			
African American	49 %	47 %	48 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	48 %	51 %	50 %
White	2 %	1 %	1 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Education	90 %	88 %	NA %
ESL	12 %	17 %	19 %
Gifted / Talented	4 %	5 %	5 %
Special Education	15 %	15 %	14 %
Title I	100 %	100 %	100 %
Eco. Disadv	96 %	93 %	92 %
Eng. Lang. Learners (ELL)	15 %	21 %	23 %
At-Risk	78 %	83 %	69 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.3 %	92.1 %	94.8 %
4 Yr. Graduation Rate	73.9 %	79 %	85.4 %
4 Yr. Dropout Rate	19.8 %	16.0 %	10.1 %
Graduate Count	190	217	278
Texas Scholars	166	187	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	82	91	90
Gender			
Female	57 %	56 %	56 %
Male	43 %	44 %	44 %
Race / Ethnicity			
African American	60 %	68 %	69 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	3 %	4 %
Hispanic	16 %	18 %	16 %
White	16 %	10 %	10 %
2 or more Ethnicities	5 %	1 %	1 %
Average Experience	12	12	12
Years of Experience			
5 or less	40 %	37 %	32 %
6 to 10	16 %	19 %	22 %
11 or more	44 %	44 %	46 %
Teacher by Program			
Regular	46 %	63 %	77 %
Bilingual / ESL	4 %	2 %	4 %
Career Technical Education	12 %	13 %	10 %
Compensatory Education	1 %	2 %	0 %
Gifted / Talented	9 %	2 %	3 %
Special Education	17 %	13 %	4 %
Other	11 %	4 %	1 %
Advanced Degrees			
Master's	24 %	22 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	2	2	2
Assistant Principals	1	0	0
Other Professional Staff	19	18	19
Educational Aides	10	10	10

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	52	N/A	48
Biology	67	N/A	58
English I	32	N/A	48
English II	46	N/A	49
US History	86	N/A	75

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	80.5	57.1	% Total Tested	86.0	74.8	% At or above Criterion	0	0.0	0
EBRW Average	394	402	Math Average	405	396	Composite Average	15.4	16.2	21
EBRW % At or Above Criterion	23.4	22	English Read/Write Average	417	404				
Math Average	403	409	Total Average	822	801				
Math % At or Above Criterion	5.5	6	% At or Above Criterion	6.7	3.2				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	47	x		x	1	44.57	=	44.57	
K-12	498	x	94.82 %	x	1	472.20	=	472.20	
Total Enrollment	545					516.77		516.77	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				485	x	.1	=	48.50	
At-Risk (Count)				283	x	.1	=	28.30	
Special Education (Count)				46	x	.15	=	6.90	
Gifted and Talented (Count)				20	x	.12	=	2.40	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				253	x	.11	=	27.83	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								113.93	
Total Refined Units								631.00	
Basic Allocation								\$2,272,862	
High School Allotment								\$0	
Capital Allocation								\$5,450	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,278,312	
Prior Year Total Basic Operating (for comparison)								\$2,482,180	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.00	Teachers	17.03	Administrative Cost Ratio (Gen Fund)	16.46%
Counselors / Nurses / Librarians	2.00	Admin / Other	41.92	Budget per Student	\$6,383
Principal / AP / Managers	3.00	Total Staff Ratio	12.11	General Fund Allocation % to Total	95.18%
Other Support Staff	8.00			Special Revenue Allocation % to Total	4.82%
Total Staff	45.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$2,520,534	Resource Allocation Funding Formula	\$2,696,893
PUA-GIFTED & TALENTED*	\$1,610	Other General Fund Allocations	\$614,067
PUA-STATE COMPENSATORY EDUCATION*	\$105,533	Special Revenue Funding	\$167,596
PUA-BILINGUAL EDUCATION*	\$45,273	Total Preliminary Campus Funding	\$3,478,556
PUA-SPECIAL EDUCATION*	\$23,943		
CAMPUS CAPITAL	\$5,450	Special Revenue Preliminary Budget	
PUA-MAGNET PROGRAM	\$252,141	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$256,649	Title I Programs	\$167,596
CUSTODIAL SERVICES	\$13,083	Total Special Revenue Budget	\$167,596
DW-UTILITIES	\$86,744		
Total Preliminary General Fund Budget	\$3,310,960		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	648	655	541
Gender			
Female	48 %	48 %	48 %
Male	52 %	52 %	52 %
Race / Ethnicity			
African American	11 %	10 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	83 %	84 %	82 %
White	5 %	5 %	6 %
2 or more Ethnicities	1 %	1 %	2 %
Students by Program			
Bilingual	34 %	30 %	45 %
ESL	10 %	2 %	2 %
Gifted / Talented	4 %	3 %	4 %
Special Education	7 %	8 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	95 %	90 %
Eng. Lang. Learners (ELL)	45 %	49 %	47 %
At-Risk	77 %	85 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.3 %	94.9 %	96.2 %
Promotion Rate	98.7 %	98.7 %	100.0 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	39	7	NA	39	NA	NA	NA
4	5	NA	43	5	NA	39	4	NA	28
5	5	NA	64	6	NA	63	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	40	38	38
Gender			
Female	83 %	84 %	82 %
Male	18 %	16 %	18 %
Race / Ethnicity			
African American	33 %	29 %	29 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	5 %	5 %
Hispanic	33 %	34 %	37 %
White	28 %	32 %	29 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	10
Years of Experience			
5 or less	40 %	39 %	45 %
6 to 10	20 %	18 %	18 %
11 or more	40 %	42 %	37 %
Teacher by Program			
Regular	55 %	79 %	97 %
Bilingual / ESL	43 %	18 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	3 %	3 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	18 %	13 %	11 %
Doctorate	3 %	3 %	3 %
Attendance Rate	95 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	3	1	3
Educational Aides	7	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Daniela Hernandez

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	1,340	x	96.85 %	x	1	1,297.79	=	1,297.79	
Total Enrollment	1,340					1,297.79		1,297.79	
Special Population Units						Weight			
Economically Disadvantaged (Count)				1,207	x	.1	=	120.70	
At-Risk (Count)				474	x	.1	=	47.40	
Special Education (Count)				112	x	.15	=	16.80	
Gifted and Talented (Count)				372	x	.12	=	44.64	
Career and Technology (FTE's)				19	x	.35	=	6.65	
ELL (Count)				376	x	.11	=	41.36	
Homeless (Count)				24	x	.05	=	1.20	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								278.75	
Total Refined Units								1,577.00	
Basic Allocation								\$5,737,126	
High School Allotment								\$0	
Capital Allocation								\$13,400	
Small School Subsidy								\$0	
Other Adjustment								\$41,457	
Total Basic Operating								\$5,791,983	
Prior Year Total Basic Operating (for comparison)								\$6,105,176	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	73.54	Teachers	18.22	Administrative Cost Ratio (Gen Fund)	16.59%
Counselors / Nurses / Librarians	8.00	Admin / Other	40.36	Budget per Student	\$5,923
Principal / AP / Managers	4.20	Total Staff Ratio	12.55	General Fund Allocation % to Total	94.51%
Other Support Staff	21.00			Special Revenue Allocation % to Total	5.49%
Total Staff	106.74				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,127,895
PUA-GIFTED & TALENTED*	\$30,024
PUA-STATE COMPENSATORY EDUCATION*	\$159,663
PUA-CAREER TECHNICAL EDUCATION*	\$69,787
PUA-BILINGUAL EDUCATION*	\$55,361
PUA-SPECIAL EDUCATION*	\$58,296
CAMPUS CAPITAL	\$13,400
PUA-MAGNET PROGRAM	\$225,663
SPECIAL EDUCATION (CENTRALIZED)	\$532,511
CUSTODIAL SERVICES	\$20,907
DW-UTILITIES	\$207,465
Total Preliminary General Fund Budget	\$7,500,972

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,501,026
Other General Fund Allocations	\$999,946
Special Revenue Funding	\$435,882
Total Preliminary Campus Funding	\$7,936,854
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$435,882
Total Special Revenue Budget	\$435,882

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

Board Member: Daniela Hernandez

Student Profile			
	2019	2020	2021
Enrollment	1,446	1,452	1,400
Gender			
Female	48 %	48 %	48 %
Male	52 %	52 %	52 %
Race / Ethnicity			
African American	4 %	4 %	5 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	5 %	4 %	4 %
Hispanic	90 %	90 %	90 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	12 %	11 %	NA %
ESL	25 %	28 %	37 %
Gifted / Talented	34 %	32 %	28 %
Special Education	7 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv/	90 %	89 %	91 %
Eng. Lang. Learners (ELL)	25 %	29 %	38 %
At-Risk	48 %	57 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.7 %	97.7 %
Promotion Rate	99.9 %	99.7 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	0.1 %	0.3 %	0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	6	NA	54	8	NA	55	NA	NA	NA
7	7	NA	64	7	NA	44	7	NA	59
8	8	NA	71	7	NA	48	NA	8	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	70	70	73
Gender			
Female	70 %	70 %	68 %
Male	30 %	30 %	32 %
Race / Ethnicity			
African American	26 %	27 %	26 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	9 %	9 %	5 %
Hispanic	44 %	44 %	48 %
White	21 %	20 %	21 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	9	10
Years of Experience			
5 or less	50 %	51 %	51 %
6 to 10	20 %	19 %	22 %
11 or more	30 %	30 %	27 %
Teacher by Program			
Regular	21 %	50 %	51 %
Bilingual / ESL	17 %	4 %	8 %
Career Technical Education	1 %	1 %	1 %
Compensatory Education	10 %	7 %	12 %
Gifted / Talented	43 %	27 %	21 %
Special Education	6 %	7 %	4 %
Other	1 %	3 %	3 %
Advanced Degrees			
Master's	20 %	17 %	22 %
Doctorate	3 %	1 %	0 %
Attendance Rate	93 %	95 %	94 %
Staff			
Counselors	2	3	1
Assistant Principals	3	3	3
Other Professional Staff	4	6	4
Educational Aides	5	4	3

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	81
Biology	100	N/A	100
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	725	x	94.26 %	x	1	683.39	=	683.39	
Total Enrollment	725					683.39		683.39	
Special Population Units						Weight			
Economically Disadvantaged (Count)				711	x	.1	=	71.10	
At-Risk (Count)				527	x	.1	=	52.70	
Special Education (Count)				59	x	.15	=	8.85	
Gifted and Talented (Count)				37	x	.12	=	4.44	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				476	x	.11	=	52.36	
Homeless (Count)				20	x	.05	=	1.00	
Refugee (Count)				46	x	.05	=	2.30	
Total Special Population Units								192.75	
Total Refined Units								876.00	
Basic Allocation								\$3,186,888	
High School Allotment								\$0	
Capital Allocation								\$7,250	
Small School Subsidy								\$52,500	
Other Adjustment								\$0	
Total Basic Operating								\$3,246,638	
Prior Year Total Basic Operating (for comparison)								\$3,285,689	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.00	Teachers	15.76	Administrative Cost Ratio (Gen Fund)	16.53%
Counselors / Nurses / Librarians	6.00	Admin / Other	30.79	Budget per Student	\$6,689
Principal / AP / Managers	2.00	Total Staff Ratio	10.42	General Fund Allocation % to Total	95.11%
Other Support Staff	15.55			Special Revenue Allocation % to Total	4.89%
Total Staff	69.55				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,262,712
PUA-GIFTED & TALENTED*	\$2,979
PUA-SMALL SCHOOL SUBSIDY*	\$60,235
PUA-STATE COMPENSATORY EDUCATION*	\$185,524
PUA-BILINGUAL EDUCATION*	\$68,069
PUA-SPECIAL EDUCATION*	\$30,710
CAMPUS CAPITAL	\$7,250
SPECIAL EDUCATION (CENTRALIZED)	\$618,500
ACHIEVE 180 PROGRAM	\$212,090
CUSTODIAL SERVICES	\$13,955
DW-UTILITIES	\$150,317
Total Preliminary General Fund Budget	\$4,612,341

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,610,229
Other General Fund Allocations	\$1,002,112
Special Revenue Funding	\$236,892
Total Preliminary Campus Funding	\$4,849,233

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$236,892
Total Special Revenue Budget	\$236,892

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	678	772	687
Gender			
Female	48 %	49 %	45 %
Male	52 %	51 %	55 %
Race / Ethnicity			
African American	16 %	16 %	14 %
American Indian	<1 %	0 %	1 %
Asian/Pac. Islander	3 %	4 %	5 %
Hispanic	78 %	77 %	79 %
White	2 %	3 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	54 %	53 %	61 %
Gifted / Talented	4 %	5 %	5 %
Special Education	10 %	9 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	98 %	99 %
Eng. Lang. Learners (ELL)	56 %	65 %	68 %
At-Risk	83 %	88 %	79 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.7 %	95.6 %	95.9 %
Promotion Rate	96.1 %	99.0 %	99.4 %
Annual Dropout Rate (Gr. 7-8)	2.4 %	2.3 %	5.8 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	3	NA	32	4	NA	35		NA		NA		NA		NA	
7	3	NA	36	4	NA	19	3	NA	29	NA		NA		NA	
8	4	NA	41	4	NA	14		NA		4	NA	18	33	NA	19

Teacher and Staff Profile			
	2019	2020	2021
Number	38	42	41
Gender			
Female	71 %	57 %	56 %
Male	29 %	43 %	44 %
Race / Ethnicity			
African American	39 %	40 %	41 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	17 %	20 %
Hispanic	18 %	17 %	17 %
White	32 %	24 %	20 %
2 or more Ethnicities	3 %	2 %	2 %
Average Experience	7	6	7
Years of Experience			
5 or less	66 %	64 %	61 %
6 to 10	8 %	14 %	17 %
11 or more	26 %	21 %	22 %
Teacher by Program			
Regular	34 %	57 %	80 %
Bilingual / ESL	8 %	10 %	17 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	24 %	17 %	2 %
Gifted / Talented	26 %	7 %	0 %
Special Education	8 %	10 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	29 %	27 %
Doctorate	3 %	5 %	2 %
Attendance Rate	92 %	96 %	91 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	7	5	6
Educational Aides	3	3	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	76
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	98	x		x	1	94.04 =	94.04
K-12	927	x	95.96 %	x	1	889.55 =	889.55
Total Enrollment	1,025					983.59	983.59
Special Population Units				Weight			
Economically Disadvantaged (Count)			954	x	.1	=	95.40
At-Risk (Count)			756	x	.1	=	75.60
Special Education (Count)			97	x	.15	=	14.55
Gifted and Talented (Count)			95	x	.12	=	11.40
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			721	x	.11	=	79.31
Homeless (Count)			3	x	.05	=	0.15
Refugee (Count)			49	x	.05	=	2.45
Total Special Population Units							278.86
Total Refined Units							1,262.00
Basic Allocation							\$4,545,724
High School Allotment							\$0
Capital Allocation							\$10,250
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$4,555,974
Prior Year Total Basic Operating (for comparison)							\$4,779,653

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	61.23	Teachers	16.74	Administrative Cost Ratio (Gen Fund)	13.72%
Counselors / Nurses / Librarians	2.00	Admin / Other	46.59	Budget per Student	\$6,330
Principal / AP / Managers	5.00	Total Staff Ratio	12.32	General Fund Allocation % to Total	94.92%
Other Support Staff	15.00			Special Revenue Allocation % to Total	5.08%
Total Staff	83.23				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,947,403
PUA-GIFTED & TALENTED*	\$7,829
PUA-STATE COMPENSATORY EDUCATION*	\$292,646
PUA-BILINGUAL EDUCATION*	\$178,444
PUA-SPECIAL EDUCATION*	\$50,696
CAMPUS CAPITAL	\$10,250
SPECIAL EDUCATION (CENTRALIZED)	\$510,471
CUSTODIAL SERVICES	\$13,283
DW-UTILITIES	\$147,576
Total Preliminary General Fund Budget	\$6,158,599

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,477,018
Other General Fund Allocations	\$681,580
Special Revenue Funding	\$329,570
Total Preliminary Campus Funding	\$6,488,169
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$329,570
Total Special Revenue Budget	\$329,570

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,121	1,150	1,026
Gender			
Female	49 %	48 %	48 %
Male	51 %	52 %	52 %
Race / Ethnicity			
African American	8 %	7 %	8 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	13 %	12 %	11 %
Hispanic	71 %	72 %	73 %
White	7 %	8 %	7 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Bilingual	46 %	45 %	48 %
ESL	25 %	29 %	23 %
Gifted / Talented	12 %	10 %	9 %
Special Education	9 %	9 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv.	91 %	93 %	93 %
Eng. Lang. Learners (ELL)	72 %	74 %	72 %
At-Risk	85 %	89 %	78 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.5 %	96.5 %	96.6 %
Promotion Rate	98.1 %	98.1 %	99.2 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	53	6	NA	35	NA	NA	NA
4	6	NA	49	7	NA	42	6	NA	37
5	7	NA	59	8	NA	60	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	62	61	61
Gender			
Female	89 %	89 %	89 %
Male	11 %	11 %	11 %
Race / Ethnicity			
African American	8 %	8 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	8 %	7 %
Hispanic	53 %	57 %	59 %
White	27 %	25 %	23 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	12	13	14
Years of Experience			
5 or less	34 %	36 %	28 %
6 to 10	13 %	10 %	16 %
11 or more	53 %	54 %	56 %
Teacher by Program			
Regular	89 %	54 %	100 %
Bilingual / ESL	6 %	41 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	5 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	24 %	23 %	23 %
Doctorate	3 %	0 %	0 %
Attendance Rate	96 %	97 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	8	8	8
Educational Aides	15	18	17

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	992	x	95.84 %	x	1	950.73	=	950.73	
Total Enrollment	992					950.73		950.73	
Special Population Units					Weight				
Economically Disadvantaged (Count)				202	x	.1	=	20.20	
At-Risk (Count)				113	x	.1	=	11.30	
Special Education (Count)				131	x	.15	=	19.65	
Gifted and Talented (Count)				866	x	.12	=	103.92	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				61	x	.11	=	6.71	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				4	x	.05	=	0.20	
Total Special Population Units								162.13	
Total Refined Units								1,113.00	
Basic Allocation								\$4,029,978	
High School Allotment								\$5,780	
Capital Allocation								\$9,920	
Small School Subsidy								\$0	
Other Adjustment								\$32,346	
Total Basic Operating								\$4,078,024	
Prior Year Total Basic Operating (for comparison)								\$4,120,070	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	57.49	Teachers	17.26	Administrative Cost Ratio (Gen Fund)	13.24%
Counselors / Nurses / Librarians	5.00	Admin / Other	42.67	Budget per Student	\$6,683
Principal / AP / Managers	4.00	Total Staff Ratio	12.29	General Fund Allocation % to Total	100.00%
Other Support Staff	14.25			Special Revenue Allocation % to Total	0.00%
Total Staff	80.74				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,682,194
PUA-REGULAR PROGRAM*	\$4,477,303	Other General Fund Allocations	\$1,947,778
PUA-GIFTED & TALENTED*	\$76,213	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$35,125	Total Preliminary Campus Funding	\$6,629,972
PUA-CAREER TECHNICAL EDUCATION*	\$16,645		
PUA-BILINGUAL EDUCATION*	\$8,723		
PUA-SPECIAL EDUCATION*	\$68,185		
HS ALLOTMENT	\$5,780		
CAMPUS CAPITAL	\$9,920		
PUA-MAGNET PROGRAM	\$304,658		
SPECIAL EDUCATION (CENTRALIZED)	\$1,300,005		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$1,600		
CUSTODIAL SERVICES	\$17,614		
DW-UTILITIES	\$308,202		
Total Preliminary General Fund Budget	\$6,629,972		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	979	1,015	999
Gender			
Female	47 %	48 %	47 %
Male	53 %	52 %	53 %
Race / Ethnicity			
African American	12 %	13 %	12 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	47 %	46 %	48 %
Hispanic	20 %	20 %	21 %
White	15 %	15 %	14 %
2 or more Ethnicities	5 %	5 %	5 %
Students by Program			
Career Technology Education	<1 %	3 %	NA %
ESL	4 %	5 %	5 %
Gifted / Talented	88 %	88 %	87 %
Special Education	12 %	12 %	13 %
Title I	0 %	0 %	0 %
Econ. Disadv/	25 %	23 %	22 %
Eng. Lang. Learners (ELL)	5 %	6 %	6 %
At-Risk	16 %	20 %	13 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.8 %	96.4 %	97.0 %
Promotion Rate	100.0 %	99.9 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	1.2 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	94	8	NA	91	NA	NA	NA
3		NA	94		NA	91	NA	NA	NA
4	8	NA	87	8	NA	84	8	NA	85
5	9	NA	90	9	NA	86	NA	9	NA
6	9	NA	90	9	NA	92	NA	NA	NA
7	9	NA	90	9	NA	79	9	NA	82
8	9	NA	93	9	NA	88	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	67	67	66
Gender			
Female	78 %	78 %	77 %
Male	22 %	22 %	23 %
Race / Ethnicity			
African American	10 %	9 %	8 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	15 %	13 %	17 %
Hispanic	18 %	19 %	17 %
White	57 %	58 %	59 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	13
Years of Experience			
5 or less	40 %	42 %	39 %
6 to 10	18 %	19 %	14 %
11 or more	42 %	39 %	47 %
Teacher by Program			
Regular	82 %	58 %	68 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	2 %
Gifted / Talented	0 %	19 %	18 %
Special Education	16 %	22 %	12 %
Other	1 %	0 %	0 %
Advanced Degrees			
Master's	31 %	27 %	24 %
Doctorate	6 %	6 %	8 %
Attendance Rate	93 %	96 %	94 %
Staff			
Counselors	2	2	0
Assistant Principals	2	1	2
Other Professional Staff	3	5	4
Educational Aides	21	20	17

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	99	N/A	97	
Biology	88	N/A		
English I	80	N/A		
English II	<1	N/A		
US History	<1	N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	875	x	96.13 %	x	1	841.14 = 841.14
Total Enrollment	875				841.14	841.14
Special Population Units					Weight	
Economically Disadvantaged (Count)			537	x	.1	= 53.70
At-Risk (Count)			204	x	.1	= 20.40
Special Education (Count)			77	x	.15	= 11.55
Gifted and Talented (Count)			209	x	.12	= 25.08
Career and Technology (FTE's)			52	x	.35	= 18.20
ELL (Count)			124	x	.11	= 13.64
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			11	x	.05	= 0.55
Total Special Population Units						143.17
Total Refined Units						984.00
Basic Allocation						\$3,579,792
High School Allotment						\$0
Capital Allocation						\$8,750
Small School Subsidy						\$0
Other Adjustment						\$29,075
Total Basic Operating						\$3,617,617
Prior Year Total Basic Operating (for comparison)						\$3,648,545

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.80	Teachers	15.68	Administrative Cost Ratio (Gen Fund)	13.63%
Counselors / Nurses / Librarians	4.00	Admin / Other	53.85	Budget per Student	\$5,653
Principal / AP / Managers	1.00	Total Staff Ratio	12.14	General Fund Allocation % to Total	96.39%
Other Support Staff	11.25			Special Revenue Allocation % to Total	3.61%
Total Staff	72.05				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,924,119	Resource Allocation Funding Formula	\$4,146,560
PUA-GIFTED & TALENTED*	\$16,841	Other General Fund Allocations	\$620,889
PUA-SMALL SCHOOL SUBSIDY*	\$866	Special Revenue Funding	\$178,749
PUA-STATE COMPENSATORY EDUCATION*	\$68,436	Total Preliminary Campus Funding	\$4,946,198
PUA-CAREER TECHNICAL EDUCATION*	\$77,289		
PUA-BILINGUAL EDUCATION*	\$18,907	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$40,102	Grant Category	Budget Amount
CAMPUS CAPITAL	\$8,750	Title I Programs	\$178,749
SPECIAL EDUCATION (CENTRALIZED)	\$388,328	Total Special Revenue Budget	\$178,749
CUSTODIAL SERVICES	\$60,641		
DW-UTILITIES	\$163,170		
Total Preliminary General Fund Budget	\$4,767,449		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	846	870	891
Gender			
Female	48 %	48 %	47 %
Male	52 %	52 %	53 %
Race / Ethnicity			
African American	17 %	14 %	15 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	7 %	9 %	8 %
Hispanic	53 %	53 %	52 %
White	21 %	21 %	21 %
2 or more Ethnicities	3 %	3 %	3 %
Students by Program			
Career Technology Education	17 %	17 %	NA %
ESL	18 %	19 %	18 %
Gifted / Talented	22 %	22 %	24 %
Special Education	10 %	10 %	9 %
Title I	100 %	100 %	100 %
Econ. Disadv/	59 %	54 %	62 %
Eng. Lang. Learners (ELL)	19 %	20 %	19 %
At-Risk	44 %	53 %	29 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.4 %	96.1 %	97.2 %
Promotion Rate	99.3 %	99.6 %	98.4 %
Annual Dropout Rate (Gr. 7-8)	5.5 %	0.8 %	1.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	7	NA	65	8	NA	65	NA	NA	NA
7	8	NA	68	7	NA	48	7	NA	63
8	8	NA	71	7	NA	31	NA	7	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	47	47	51
Gender			
Female	66 %	62 %	61 %
Male	34 %	38 %	39 %
Race / Ethnicity			
African American	15 %	15 %	14 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	6 %
Hispanic	23 %	21 %	24 %
White	55 %	57 %	55 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	10	11	11
Years of Experience			
5 or less	34 %	34 %	27 %
6 to 10	30 %	30 %	33 %
11 or more	36 %	36 %	39 %
Teacher by Program			
Regular	100 %	45 %	51 %
Bilingual / ESL	0 %	11 %	6 %
Career Technical Education	0 %	4 %	2 %
Compensatory Education	0 %	2 %	2 %
Gifted / Talented	0 %	34 %	35 %
Special Education	0 %	4 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	21 %	19 %	22 %
Doctorate	0 %	2 %	2 %
Attendance Rate	97 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	5	5	2
Educational Aides	3	4	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	98	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	634	x	94.88 %	x	1	601.54	=	601.54	
Total Enrollment	634					601.54		601.54	
Special Population Units					Weight				
Economically Disadvantaged (Count)				591	x	.1	=	59.10	
At-Risk (Count)				254	x	.1	=	25.40	
Special Education (Count)				105	x	.15	=	15.75	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				93	x	.11	=	10.23	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								113.12	
Total Refined Units								715.00	
Basic Allocation								\$2,601,170	
High School Allotment								\$0	
Capital Allocation								\$6,340	
Small School Subsidy								\$243,600	
Other Adjustment								\$28,740	
Total Basic Operating								\$2,879,850	
Prior Year Total Basic Operating (for comparison)								\$2,802,838	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	17.14	Administrative Cost Ratio (Gen Fund)	8.72%
Counselors / Nurses / Librarians	5.00	Admin / Other	33.37	Budget per Student	\$7,035
Principal / AP / Managers	3.00	Total Staff Ratio	11.32	General Fund Allocation % to Total	95.64%
Other Support Staff	11.00			Special Revenue Allocation % to Total	4.36%
Total Staff	56.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,702,692
PUA-GIFTED & TALENTED*	\$1,771
PUA-SMALL SCHOOL SUBSIDY*	\$292,097
PUA-STATE COMPENSATORY EDUCATION*	\$79,433
PUA-BILINGUAL EDUCATION*	\$13,299
PUA-SPECIAL EDUCATION*	\$54,950
CAMPUS CAPITAL	\$6,340
SPECIAL EDUCATION (CENTRALIZED)	\$747,836
ACHIEVE 180 PROGRAM	\$189,206
CUSTODIAL SERVICES	\$16,812
DW-UTILITIES	\$161,105
Total Preliminary General Fund Budget	\$4,265,541

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,144,242
Other General Fund Allocations	\$1,121,299
Special Revenue Funding	\$194,387
Total Preliminary Campus Funding	\$4,459,928

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$194,387
Total Special Revenue Budget	\$194,387

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	594	556	602
Gender			
Female	42 %	46 %	50 %
Male	58 %	54 %	50 %
Race / Ethnicity			
African American	71 %	65 %	66 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	<1 %	<1 %
Hispanic	26 %	33 %	32 %
White	2 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	12 %	16 %	13 %
Gifted / Talented	5 %	5 %	3 %
Special Education	15 %	15 %	16 %
Title I	94 %	88 %	100 %
Econ. Disadv/	100 %	98 %	94 %
Eng. Lang. Learners (ELL)	15 %	19 %	16 %
At-Risk	72 %	85 %	41 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.5 %	94.6 %	96.4 %
Promotion Rate	97.8 %	98.6 %	98.6 %
Annual Dropout Rate (Gr. 7-8)	1.7 %	4.6 %	3.4 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
6	2	NA	32	4	NA	30	NA	NA	NA
7	4	NA	29	4	NA	16	2	NA	24
8	5	NA	48	4	NA	13	NA	4	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	38	40	34
Gender			
Female	71 %	75 %	71 %
Male	29 %	25 %	29 %
Race / Ethnicity			
African American	79 %	73 %	88 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	0 %	3 %
Hispanic	5 %	10 %	3 %
White	8 %	13 %	3 %
2 or more Ethnicities	3 %	5 %	3 %
Average Experience	8	8	7
Years of Experience			
5 or less	63 %	58 %	62 %
6 to 10	8 %	13 %	6 %
11 or more	29 %	30 %	32 %
Teacher by Program			
Regular	42 %	65 %	74 %
Bilingual / ESL	0 %	0 %	6 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	37 %	13 %	0 %
Gifted / Talented	5 %	3 %	0 %
Special Education	16 %	18 %	21 %
Other	0 %	3 %	0 %
Advanced Degrees			
Master's	21 %	25 %	15 %
Doctorate	3 %	0 %	3 %
Attendance Rate	94 %	94 %	95 %
Staff			
Counselors	1	2	3
Assistant Principals	1	0	2
Other Professional Staff	8	5	4
Educational Aides	8	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	92	N/A	38
Biology		N/A	
English I	<1	N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	84	x		1	79.31 =	79.31
K-12	326	x	94.42 %	1	307.81 =	307.81
Total Enrollment	410				387.12	387.12
Special Population Units					Weight	
Economically Disadvantaged (Count)			406	x	.1 =	40.60
At-Risk (Count)			48	x	.1 =	4.80
Special Education (Count)			28	x	.15 =	4.20
Gifted and Talented (Count)			13	x	.12 =	1.56
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			10	x	.11 =	1.10
Homeless (Count)			13	x	.05 =	0.65
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						52.91
Total Refined Units						440.00
Basic Allocation						\$1,584,880
High School Allotment						\$0
Capital Allocation						\$4,100
Small School Subsidy						\$189,000
Other Adjustment						\$0
Total Basic Operating						\$1,777,980
Prior Year Total Basic Operating (for comparison)						\$1,880,059

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	16.40	Administrative Cost Ratio (Gen Fund)	15.53%
Counselors / Nurses / Librarians	2.00	Admin / Other	41.84	Budget per Student	\$6,875
Principal / AP / Managers	1.00	Total Staff Ratio	11.78	General Fund Allocation % to Total	95.06%
Other Support Staff	6.80			Special Revenue Allocation % to Total	4.94%
Total Staff	34.80				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,171,235
Fund Description	Budget Amount	Other General Fund Allocations	\$508,310
PUA-REGULAR PROGRAM*	\$1,928,738	Special Revenue Funding	\$139,348
PUA-GIFTED & TALENTED*	\$1,047	Total Preliminary Campus Funding	\$2,818,893
PUA-SMALL SCHOOL SUBSIDY*	\$208,582	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$15,118	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$1,430	Title I Programs	\$139,348
PUA-SPECIAL EDUCATION*	\$16,320	Total Special Revenue Budget	\$139,348
CAMPUS CAPITAL	\$4,100		
SPECIAL EDUCATION (CENTRALIZED)	\$279,217		
CUSTODIAL SERVICES	\$15,635		
DW-UTILITIES	\$209,358		
Total Preliminary General Fund Budget	\$2,679,545		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	413	428	404
Gender			
Female	46 %	50 %	49 %
Male	54 %	50 %	51 %
Race / Ethnicity			
African American	90 %	93 %	93 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	9 %	6 %	6 %
White	1 %	<1 %	0 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Bilingual	0 %	<1 %	<1 %
ESL	3 %	2 %	2 %
Gifted / Talented	4 %	4 %	4 %
Special Education	10 %	10 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	98 %	99 %
Eng. Lang. Learners (ELL)	3 %	2 %	2 %
At-Risk	69 %	82 %	37 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.0 %	94.8 %	95.9 %
Promotion Rate	98.3 %	96.8 %	97.2 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	8	NA	58	8	NA	48	NA	NA	NA
4	7	NA	50	6	NA	44	6	NA	53
5	6	NA	65	6	NA	54	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	28	27	28
Gender			
Female	86 %	85 %	89 %
Male	14 %	15 %	11 %
Race / Ethnicity			
African American	93 %	93 %	93 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	0 %	0 %	0 %
White	7 %	7 %	7 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	17	14
Years of Experience			
5 or less	21 %	15 %	39 %
6 to 10	7 %	11 %	0 %
11 or more	71 %	74 %	61 %
Teacher by Program			
Regular	96 %	96 %	93 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	4 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	26 %	21 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	98 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	1	0	1
Other Professional Staff	1	2	2
Educational Aides	6	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	56	x		x	1	54.25	=	54.25	
K-12	250	x	96.87 %	x	1	242.18	=	242.18	
Total Enrollment	306					296.43		296.43	
Special Population Units					Weight				
Economically Disadvantaged (Count)				291	x	.1	=	29.10	
At-Risk (Count)				202	x	.1	=	20.20	
Special Education (Count)				39	x	.15	=	5.85	
Gifted and Talented (Count)				22	x	.12	=	2.64	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				197	x	.11	=	21.67	
Homeless (Count)				1	x	.05	=	0.05	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								79.51	
Total Refined Units								376.00	
Basic Allocation								\$1,354,352	
High School Allotment								\$0	
Capital Allocation								\$3,060	
Small School Subsidy								\$407,400	
Other Adjustment								\$0	
Total Basic Operating								\$1,764,812	
Prior Year Total Basic Operating (for comparison)								\$1,788,581	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.00	Teachers	12.75	Administrative Cost Ratio (Gen Fund)	9.94%
Counselors / Nurses / Librarians	2.00	Admin / Other	27.82	Budget per Student	\$8,813
Principal / AP / Managers	2.00	Total Staff Ratio	8.74	General Fund Allocation % to Total	96.20%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.80%
Total Staff	35.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,549,239
PUA-GIFTED & TALENTED*	\$1,771
PUA-SMALL SCHOOL SUBSIDY*	\$461,637
PUA-STATE COMPENSATORY EDUCATION*	\$68,709
PUA-BILINGUAL EDUCATION*	\$28,316
PUA-SPECIAL EDUCATION*	\$20,299
CAMPUS CAPITAL	\$3,060
SPECIAL EDUCATION (CENTRALIZED)	\$291,333
SPCL ALLOC-RECURRING	\$59,008
CUSTODIAL SERVICES	\$16,583
DW-UTILITIES	\$94,376
Total Preliminary General Fund Budget	\$2,594,331

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,129,971
Other General Fund Allocations	\$464,360
Special Revenue Funding	\$102,390
Total Preliminary Campus Funding	\$2,696,721

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$102,390
Total Special Revenue Budget	\$102,390

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	342	350	309
Gender			
Female	48 %	50 %	49 %
Male	52 %	50 %	51 %
Race / Ethnicity			
African American	2 %	1 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	97 %	98 %	97 %
White	1 %	<1 %	1 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	44 %	49 %	53 %
ESL	9 %	9 %	11 %
Gifted / Talented	1 %	4 %	8 %
Special Education	12 %	11 %	13 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	95 %	95 %
Eng. Lang. Learners (ELL)	55 %	62 %	64 %
At-Risk	84 %	89 %	73 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.6 %	96.6 %	97.7 %
Promotion Rate	100.0 %	97.8 %	99.5 %

TEA Accountability										
2019			2020			2021				
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster				
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)										
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>	
	<u>19</u>	<u>20 21</u>	<u>19</u>	<u>20 21</u>	<u>19</u>	<u>20 21</u>	<u>19</u>	<u>20 21</u>	<u>19</u>	<u>20 21</u>
3	7	NA 68	8	NA 71		NA		NA		NA
4	7	NA 68	9	NA 62	5	NA 44		NA		NA
5	6	NA 80	7	NA 83		NA	6	NA 53		NA

Teacher and Staff Profile			
	2019	2020	2021
Number	20	20	18
Gender			
Female	85 %	85 %	89 %
Male	15 %	15 %	11 %
Race / Ethnicity			
African American	20 %	15 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	70 %	75 %	72 %
White	10 %	10 %	6 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	15	16
Years of Experience			
5 or less	15 %	25 %	17 %
6 to 10	20 %	15 %	11 %
11 or more	65 %	60 %	72 %
Teacher by Program			
Regular	40 %	70 %	94 %
Bilingual / ESL	50 %	20 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	10 %	10 %	6 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	15 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	98 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	1	2	2
Educational Aides	5	7	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	580	x	95.34 %	x	1	552.97	=	552.97	
Total Enrollment	580					552.97		552.97	
Special Population Units						Weight			
Economically Disadvantaged (Count)				574	x	.1	=	57.40	
At-Risk (Count)				468	x	.1	=	46.80	
Special Education (Count)				32	x	.15	=	4.80	
Gifted and Talented (Count)				61	x	.12	=	7.32	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				449	x	.11	=	49.39	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								165.71	
Total Refined Units								719.00	
Basic Allocation								\$2,589,838	
High School Allotment								\$0	
Capital Allocation								\$5,800	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,595,638	
Prior Year Total Basic Operating (for comparison)								\$2,801,352	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.25	Teachers	16.00	Administrative Cost Ratio (Gen Fund)	12.18%
Counselors / Nurses / Librarians	1.00	Admin / Other	51.56	Budget per Student	\$6,486
Principal / AP / Managers	2.25	Total Staff Ratio	12.21	General Fund Allocation % to Total	94.69%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.31%
Total Staff	47.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,106,092
PUA-REGULAR PROGRAM*	\$2,852,613	Other General Fund Allocations	\$456,037
PUA-GIFTED & TALENTED*	\$4,912	Special Revenue Funding	\$199,949
PUA-STATE COMPENSATORY EDUCATION*	\$159,345	Total Preliminary Campus Funding	\$3,762,078
PUA-BILINGUAL EDUCATION*	\$68,415		
PUA-SPECIAL EDUCATION*	\$20,808	Special Revenue Preliminary Budget	
CAMPUS CAPITAL	\$5,800	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$164,400	Title I Programs	\$199,949
CUSTODIAL SERVICES	\$87,284	Total Special Revenue Budget	\$199,949
DW-UTILITIES	\$198,553		
Total Preliminary General Fund Budget	\$3,562,129		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	704	680	580
Gender			
Female	52 %	52 %	51 %
Male	48 %	48 %	49 %
Race / Ethnicity			
African American	15 %	13 %	10 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	<1 %	<1 %
Hispanic	83 %	87 %	89 %
White	<1 %	<1 %	<1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	56 %	68 %	62 %
ESL	16 %	11 %	21 %
Gifted / Talented	14 %	11 %	11 %
Special Education	4 %	5 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	97 %	98 %	99 %
Eng. Lang. Learners (ELL)	73 %	80 %	83 %
At-Risk	89 %	93 %	88 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	95.2 %	96.6 %
Promotion Rate	96.0 %	95.2 %	97.5 %

TEA Accountability												
2019				2020				2021				
B				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster				
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade		Reading		Mathematics		Writing		Science		Social Studies		
19 20 21		19 20 21		19 20 21		19 20 21		19 20 21		19 20 21		
3	6	NA	52	7	NA	48	NA	NA	NA	NA	NA	
4	4	NA	41	5	NA	48	4	NA	30	NA	NA	
5	6	NA	49	8	NA	52	NA	6	NA	37	NA	

Teacher and Staff Profile			
	2019	2020	2021
Number	40	38	36
Gender			
Female	70 %	66 %	64 %
Male	30 %	34 %	36 %
Race / Ethnicity			
African American	48 %	47 %	42 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	45 %	47 %	50 %
White	5 %	3 %	6 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	11	10
Years of Experience			
5 or less	35 %	39 %	39 %
6 to 10	15 %	8 %	14 %
11 or more	50 %	53 %	47 %
Teacher by Program			
Regular	48 %	55 %	97 %
Bilingual / ESL	43 %	34 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	10 %	11 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	28 %	29 %	25 %
Doctorate	3 %	0 %	0 %
Attendance Rate	94 %	97 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	1	2	4
Educational Aides	3	1	1

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	700	x	97.39 %	x	1	681.73	=	681.73	
Total Enrollment	700					681.73		681.73	
Special Population Units					Weight				
Economically Disadvantaged (Count)				99	x	.1	=	9.90	
At-Risk (Count)				43	x	.1	=	4.30	
Special Education (Count)				51	x	.15	=	7.65	
Gifted and Talented (Count)				343	x	.12	=	41.16	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				27	x	.11	=	2.97	
Homeless (Count)				5	x	.05	=	0.25	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								66.23	
Total Refined Units								748.00	
Basic Allocation								\$2,694,296	
High School Allotment								\$0	
Capital Allocation								\$7,000	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,701,296	
Prior Year Total Basic Operating (for comparison)								\$2,742,729	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.25	Teachers	16.57	Administrative Cost Ratio (Gen Fund)	11.63%
Counselors / Nurses / Librarians	4.00	Admin / Other	53.85	Budget per Student	\$5,235
Principal / AP / Managers	1.00	Total Staff Ratio	12.67	General Fund Allocation % to Total	100.00%
Other Support Staff	8.00			Special Revenue Allocation % to Total	0.00%
Total Staff	55.25				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,060,997
PUA-REGULAR PROGRAM*	\$2,978,634	Other General Fund Allocations	\$603,686
PUA-GIFTED & TALENTED*	\$32,837	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$15,425	Total Preliminary Campus Funding	\$3,664,684
PUA-BILINGUAL EDUCATION*	\$4,691		
PUA-SPECIAL EDUCATION*	\$29,410		
CAMPUS CAPITAL	\$7,000		
PUA-MAGNET PROGRAM	\$131,864		
SPECIAL EDUCATION (CENTRALIZED)	\$224,168		
CUSTODIAL SERVICES	\$13,725		
DW-UTILITIES	\$226,930		
Total Preliminary General Fund Budget	\$3,664,684		

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	687	712	692
Gender			
Female	51 %	52 %	54 %
Male	49 %	48 %	46 %
Race / Ethnicity			
African American	4 %	4 %	4 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	3 %	3 %	3 %
Hispanic	38 %	33 %	31 %
White	49 %	53 %	56 %
2 or more Ethnicities	6 %	7 %	6 %
Students by Program			
Bilingual	0 %	0 %	1 %
ESL	3 %	2 %	3 %
Gifted / Talented	52 %	53 %	50 %
Special Education	6 %	7 %	7 %
Title I	0 %	0 %	0 %
Econ. Disadv.	21 %	16 %	14 %
Eng. Lang. Learners (ELL)	3 %	3 %	3 %
At-Risk	28 %	24 %	10 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.8 %	97.6 %	98.1 %
Promotion Rate	99.4 %	99.6 %	99.2 %

TEA Accountability				
2019	2020	2021		
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster		
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)				
Grade	Reading	Mathematics	Writing	Science
	19 20 21	19 20 21	19 20 21	19 20 21
3	9 NA 92	9 NA 90	NA	NA
4	9 NA 82	9 NA 90	8 NA 76	NA
5	9 NA 92	9 NA 90	NA	8 NA 81

Teacher and Staff Profile			
	2019	2020	2021
Number	38	39	38
Gender			
Female	92 %	95 %	97 %
Male	8 %	5 %	3 %
Race / Ethnicity			
African American	0 %	0 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	3 %	0 %
Hispanic	26 %	26 %	34 %
White	74 %	72 %	63 %
2 or more Ethnicities	0 %	0 %	3 %
Average Experience	11	10	10
Years of Experience			
5 or less	45 %	38 %	32 %
6 to 10	16 %	23 %	32 %
11 or more	39 %	38 %	37 %
Teacher by Program			
Regular	95 %	90 %	97 %
Bilingual / ESL	0 %	5 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	5 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	13 %	15 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	95 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	4	4	4
Educational Aides	6	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	5	x		x	1	4.85	=	4.85	
K-12	854	x	96.98 %	x	1	828.21	=	828.21	
Total Enrollment	859					833.06		833.06	
Special Population Units					Weight				
Economically Disadvantaged (Count)				122	x	.1	=	12.20	
At-Risk (Count)				163	x	.1	=	16.30	
Special Education (Count)				49	x	.15	=	7.35	
Gifted and Talented (Count)				319	x	.12	=	38.28	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				235	x	.11	=	25.85	
Homeless (Count)				0	x	.05	=	0.00	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								99.98	
Total Refined Units								933.00	
Basic Allocation								\$3,360,666	
High School Allotment								\$0	
Capital Allocation								\$8,590	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,369,256	
Prior Year Total Basic Operating (for comparison)								\$3,504,571	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	58.11	Teachers	14.78	Administrative Cost Ratio (Gen Fund)	9.87%
Counselors / Nurses / Librarians	1.50	Admin / Other	98.17	Budget per Student	\$5,215
Principal / AP / Managers	3.00	Total Staff Ratio	12.85	General Fund Allocation % to Total	100.00%
Other Support Staff	4.25			Special Revenue Allocation % to Total	0.00%
Total Staff	66.86				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,977,324
PUA-REGULAR PROGRAM*	\$3,817,212	Other General Fund Allocations	\$502,080
PUA-GIFTED & TALENTED*	\$31,646	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$66,839	Total Preliminary Campus Funding	\$4,479,404
PUA-BILINGUAL EDUCATION*	\$36,122		
PUA-SPECIAL EDUCATION*	\$25,504		
CAMPUS CAPITAL	\$8,590		
SPECIAL EDUCATION (CENTRALIZED)	\$246,392		
CUSTODIAL SERVICES	\$80,733		
DW-UTILITIES	\$166,365		
Total Preliminary General Fund Budget	\$4,479,404		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	869	911	856
Gender			
Female	48 %	48 %	49 %
Male	52 %	52 %	51 %
Race / Ethnicity			
African American	8 %	9 %	9 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	18 %	21 %	20 %
Hispanic	24 %	22 %	23 %
White	45 %	43 %	42 %
2 or more Ethnicities	4 %	5 %	5 %
Students by Program			
Bilingual	17 %	15 %	15 %
ESL	16 %	15 %	12 %
Gifted / Talented	38 %	36 %	37 %
Special Education	5 %	6 %	6 %
Title I	4 %	0 %	0 %
Econ. Disadv.	16 %	18 %	15 %
Eng. Lang. Learners (ELL)	21 %	20 %	17 %
At-Risk	31 %	32 %	22 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.3 %	97.1 %	97.8 %
Promotion Rate	99.4 %	99.5 %	99.7 %

TEA Accountability												
2019			2020			2021						
A			Not Rated: Declared State of Disaster			Not Rated: Declared State of Disaster						
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>	<u>Social Studies</u>	
	19	20	21	19	20	21	19	20	21	19	20	21
3	8	NA	90	8	NA	93		NA		NA		NA
4	8	NA	89	8	NA	86	8	NA	84	NA		NA
5	9	NA	87	9	NA	79		NA		8	NA	72
												NA

Teacher and Staff Profile			
	2019	2020	2021
Number	51	51	49
Gender			
Female	86 %	88 %	88 %
Male	14 %	12 %	12 %
Race / Ethnicity			
African American	6 %	8 %	10 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	22 %	22 %	20 %
White	71 %	69 %	65 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	16	16	15
Years of Experience			
5 or less	8 %	8 %	14 %
6 to 10	24 %	20 %	16 %
11 or more	69 %	73 %	69 %
Teacher by Program			
Regular	94 %	69 %	98 %
Bilingual / ESL	0 %	25 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	6 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	18 %	18 %	16 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	1
Other Professional Staff	2	2	2
Educational Aides	5	6	6

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	71	x		x	1	68.29 = 68.29
K-12	664	x	96.18 %	x	1	638.64 = 638.64
Total Enrollment	735				706.93	706.93
						Weight
Special Population Units						
Economically Disadvantaged (Count)			672	x	.1	= 67.20
At-Risk (Count)			341	x	.1	= 34.10
Special Education (Count)			62	x	.15	= 9.30
Gifted and Talented (Count)			53	x	.12	= 6.36
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			311	x	.11	= 34.21
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						151.22
Total Refined Units						858.00
Basic Allocation						\$3,090,516
High School Allotment						\$0
Capital Allocation						\$7,350
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,097,866
Prior Year Total Basic Operating (for comparison)						\$3,350,436

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.50	Teachers	16.90	Administrative Cost Ratio (Gen Fund)	11.10%
Counselors / Nurses / Librarians	4.00	Admin / Other	38.68	Budget per Student	\$6,275
Principal / AP / Managers	2.00	Total Staff Ratio	11.76	General Fund Allocation % to Total	94.91%
Other Support Staff	13.00			Special Revenue Allocation % to Total	5.09%
Total Staff	62.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$3,618,586
PUA-REGULAR PROGRAM*	\$3,420,870	Other General Fund Allocations	\$758,721
PUA-GIFTED & TALENTED*	\$4,268	Special Revenue Funding	\$234,580
PUA-STATE COMPENSATORY EDUCATION*	\$105,574	Total Preliminary Campus Funding	\$4,611,888
PUA-BILINGUAL EDUCATION*	\$55,604		
PUA-SPECIAL EDUCATION*	\$32,271		
CAMPUS CAPITAL	\$7,350		
PUA-MAGNET PROGRAM	\$269,626		
SPECIAL EDUCATION (CENTRALIZED)	\$339,685		
CUSTODIAL SERVICES	\$11,464		
DW-UTILITIES	\$130,596		
Total Preliminary General Fund Budget	\$4,377,308		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	861	846	735
Gender			
Female	49 %	47 %	49 %
Male	51 %	53 %	51 %
Race / Ethnicity			
African American	44 %	44 %	42 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	52 %	52 %	53 %
White	2 %	2 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Bilingual	34 %	34 %	34 %
ESL	7 %	7 %	8 %
Gifted / Talented	9 %	7 %	8 %
Special Education	6 %	8 %	8 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	89 %	93 %
Eng. Lang. Learners (ELL)	41 %	42 %	44 %
At-Risk	73 %	78 %	56 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.5 %	96.5 %	97.2 %
Promotion Rate	98.6 %	97.8 %	98.5 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	7	NA	64	6	NA	48	NA	NA	NA
4	5	NA	55	6	NA	43	4	NA	54
5	7	NA	50	7	NA	63	NA	6	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	49	48	47
Gender			
Female	84 %	85 %	83 %
Male	16 %	15 %	17 %
Race / Ethnicity			
African American	37 %	35 %	40 %
American Indian	0 %	2 %	2 %
Asian/Pac. Islander	8 %	10 %	11 %
Hispanic	31 %	31 %	34 %
White	24 %	21 %	11 %
2 or more Ethnicities	0 %	0 %	2 %
Average Experience	10	10	11
Years of Experience			
5 or less	43 %	40 %	28 %
6 to 10	27 %	27 %	32 %
11 or more	31 %	33 %	40 %
Teacher by Program			
Regular	94 %	75 %	100 %
Bilingual / ESL	4 %	21 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	4 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	20 %	15 %	11 %
Doctorate	0 %	0 %	2 %
Attendance Rate	94 %	96 %	95 %
Staff			
Counselors	0	1	1
Assistant Principals	2	2	0
Other Professional Staff	5	5	6
Educational Aides	8	8	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	35	x		x	1	32.90 = 32.90
K-12	363	x	94.01 %	x	1	341.26 = 341.26
Total Enrollment	398					374.16
Special Population Units					Weight	
Economically Disadvantaged (Count)			365	x	.1	= 36.50
At-Risk (Count)			189	x	.1	= 18.90
Special Education (Count)			64	x	.15	= 9.60
Gifted and Talented (Count)			17	x	.12	= 2.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			279	x	.11	= 30.69
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						97.73
Total Refined Units						472.00
Basic Allocation						\$1,700,144
High School Allotment						\$0
Capital Allocation						\$3,980
Small School Subsidy						\$214,200
Other Adjustment						\$0
Total Basic Operating						\$1,918,324
Prior Year Total Basic Operating (for comparison)						\$2,090,351

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	13.72	Administrative Cost Ratio (Gen Fund)	14.42%
Counselors / Nurses / Librarians	2.00	Admin / Other	36.18	Budget per Student	\$7,878
Principal / AP / Managers	3.00	Total Staff Ratio	9.95	General Fund Allocation % to Total	95.92%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.08%
Total Staff	40.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,723,265
PUA-GIFTED & TALENTED*	\$1,369
PUA-SMALL SCHOOL SUBSIDY*	\$235,971
PUA-STATE COMPENSATORY EDUCATION*	\$72,124
PUA-BILINGUAL EDUCATION*	\$58,161
PUA-SPECIAL EDUCATION*	\$33,621
CAMPUS CAPITAL	\$3,980
PUA-MAGNET PROGRAM	\$201,751
SPECIAL EDUCATION (CENTRALIZED)	\$514,627
SPCL ALLOC-RECURRING	\$66,074
CUSTODIAL SERVICES	\$12,619
DW-UTILITIES	\$83,895
Total Preliminary General Fund Budget	\$3,007,457

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,124,511
Other General Fund Allocations	\$882,946
Special Revenue Funding	\$127,911
Total Preliminary Campus Funding	\$3,135,368

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$127,911
Total Special Revenue Budget	\$127,911

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	519	522	402
Gender			
Female	47 %	48 %	48 %
Male	53 %	52 %	52 %
Race / Ethnicity			
African American	15 %	16 %	15 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	76 %	75 %	77 %
White	5 %	6 %	5 %
2 or more Ethnicities	2 %	2 %	1 %
Students by Program			
Bilingual	65 %	70 %	67 %
ESL	3 %	3 %	3 %
Gifted / Talented	4 %	3 %	4 %
Special Education	14 %	15 %	16 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	93 %	93 %
Eng. Lang. Learners (ELL)	47 %	50 %	44 %
At-Risk	77 %	82 %	56 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.9 %	93.9 %	95.6 %
Promotion Rate	98.8 %	99.0 %	98.6 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	6	NA	53	6	NA	19	NA	NA	NA
4	5	NA	33	6	NA	23	3	NA	24
5	4	NA	67	7	NA	33	NA	3	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	36	34	30
Gender			
Female	69 %	71 %	63 %
Male	31 %	29 %	37 %
Race / Ethnicity			
African American	14 %	18 %	20 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	3 %	3 %
Hispanic	47 %	50 %	53 %
White	31 %	29 %	23 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	11	11
Years of Experience			
5 or less	53 %	47 %	47 %
6 to 10	14 %	9 %	13 %
11 or more	33 %	44 %	40 %
Teacher by Program			
Regular	86 %	76 %	93 %
Bilingual / ESL	6 %	15 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	8 %	9 %	7 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	11 %	12 %	17 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	5	4	6
Educational Aides	6	9	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	70	x		x	1	66.37	=	66.37	
K-12	597	x	94.82 %	x	1	566.08	=	566.08	
Total Enrollment	667					632.45		632.45	
Special Population Units					Weight				
Economically Disadvantaged (Count)			566	x		.1	=	56.60	
At-Risk (Count)			278	x		.1	=	27.80	
Special Education (Count)			47	x		.15	=	7.05	
Gifted and Talented (Count)			43	x		.12	=	5.16	
Career and Technology (FTE's)			0	x		.35	=	0.00	
ELL (Count)			251	x		.11	=	27.61	
Homeless (Count)			5	x		.05	=	0.25	
Refugee (Count)			9	x		.05	=	0.45	
Total Special Population Units								124.92	
Total Refined Units								757.00	
Basic Allocation								\$2,726,714	
High School Allotment								\$0	
Capital Allocation								\$6,670	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$2,733,384	
Prior Year Total Basic Operating (for comparison)								\$2,895,709	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.98	Teachers	14.51	Administrative Cost Ratio (Gen Fund)	7.63%
Counselors / Nurses / Librarians	1.00	Admin / Other	72.11	Budget per Student	\$6,047
Principal / AP / Managers	2.00	Total Staff Ratio	12.08	General Fund Allocation % to Total	95.36%
Other Support Staff	6.25			Special Revenue Allocation % to Total	4.64%
Total Staff	55.23				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,152,110
PUA-GIFTED & TALENTED*	\$3,462
PUA-STATE COMPENSATORY EDUCATION*	\$103,153
PUA-BILINGUAL EDUCATION*	\$42,029
PUA-SPECIAL EDUCATION*	\$26,656
CAMPUS CAPITAL	\$6,670
SPECIAL EDUCATION (CENTRALIZED)	\$300,909
CUSTODIAL SERVICES	\$71,039
DW-UTILITIES	\$140,093
Total Preliminary General Fund Budget	\$3,846,121

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,327,410
Other General Fund Allocations	\$518,711
Special Revenue Funding	\$186,966
Total Preliminary Campus Funding	\$4,033,087

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$186,966
Total Special Revenue Budget	\$186,966

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	761	743	652
Gender			
Female	44 %	46 %	46 %
Male	56 %	54 %	54 %
Race / Ethnicity			
African American	36 %	34 %	35 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	3 %	3 %	2 %
Hispanic	48 %	50 %	48 %
White	12 %	11 %	11 %
2 or more Ethnicities	1 %	2 %	3 %
Students by Program			
Bilingual	23 %	26 %	22 %
ESL	16 %	13 %	15 %
Gifted / Talented	8 %	8 %	6 %
Special Education	6 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	87 %	85 %	85 %
Eng. Lang. Learners (ELL)	40 %	40 %	38 %
At-Risk	68 %	73 %	51 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.5 %	95.1 %	96.2 %
Promotion Rate	99.6 %	99.3 %	98.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
<u>Grade</u>	<u>Reading</u>	<u>Mathematics</u>	<u>Writing</u>
19 20 21	19 20 21	19 20 21	19 20 21
3	5 NA 48	6 NA 39	NA NA NA
4	5 NA 56	5 NA 38	3 NA 40 NA NA
5	5 NA 57	7 NA 38	NA 5 NA 28 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	40	40
Gender			
Female	86 %	85 %	83 %
Male	14 %	15 %	18 %
Race / Ethnicity			
African American	29 %	28 %	25 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	8 %	8 %
Hispanic	36 %	33 %	33 %
White	29 %	33 %	33 %
2 or more Ethnicities	0 %	0 %	3 %
Average Experience	10	11	11
Years of Experience			
5 or less	36 %	30 %	23 %
6 to 10	29 %	38 %	40 %
11 or more	36 %	33 %	38 %
Teacher by Program			
Regular	93 %	65 %	100 %
Bilingual / ESL	5 %	35 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	30 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	97 %
Staff			
Counselors	1	1	0
Assistant Principals	0	0	0
Other Professional Staff	5	4	4
Educational Aides	3	5	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,765	x	93.51 %	x	1	1,650.45 = 1,650.45
Total Enrollment	1,765				1,650.45	1,650.45
Special Population Units						Weight
Economically Disadvantaged (Count)			1,141	x	.1	= 114.10
At-Risk (Count)			881	x	.1	= 88.10
Special Education (Count)			192	x	.15	= 28.80
Gifted and Talented (Count)			333	x	.12	= 39.96
Career and Technology (FTE's)			316	x	.35	= 110.60
ELL (Count)			287	x	.11	= 31.57
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						413.18
Total Refined Units						2,064.00
Basic Allocation						\$7,434,528
High School Allotment						\$350,880
Capital Allocation						\$17,650
Small School Subsidy						\$0
Other Adjustment						\$140,134
Total Basic Operating						\$7,943,192
Prior Year Total Basic Operating (for comparison)						\$8,691,443

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	106.85	Teachers	16.52	Administrative Cost Ratio (Gen Fund)	11.41%
Counselors / Nurses / Librarians	12.00	Admin / Other	36.39	Budget per Student	\$6,388
Principal / AP / Managers	12.00	Total Staff Ratio	11.36	General Fund Allocation % to Total	96.04%
Other Support Staff	24.50			Special Revenue Allocation % to Total	3.96%
Total Staff	155.35				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,276,891
PUA-GIFTED & TALENTED*	\$29,973
PUA-STATE COMPENSATORY EDUCATION*	\$282,776
PUA-CAREER TECHNICAL EDUCATION*	\$1,052,228
PUA-BILINGUAL EDUCATION*	\$42,918
PUA-SPECIAL EDUCATION*	\$100,054
HS ALLOTMENT	\$377,793
CAMPUS CAPITAL	\$17,650
PUA-MAGNET PROGRAM	\$69,611
SPECIAL EDUCATION (CENTRALIZED)	\$1,008,490
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CUSTODIAL SERVICES	\$257,406
DW-UTILITIES	\$309,781
Total Preliminary General Fund Budget	\$10,828,346

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$8,784,840
Other General Fund Allocations	\$2,043,506
Special Revenue Funding	\$446,787
Total Preliminary Campus Funding	\$11,275,133

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$446,787
Total Special Revenue Budget	\$446,787

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

Board Member: Elizabeth Santos

Student Profile			
	2019	2020	2021
Enrollment	1,902	1,908	1,853
Gender			
Female	48 %	49 %	49 %
Male	52 %	51 %	51 %
Race / Ethnicity			
African American	14 %	13 %	14 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	77 %	79 %	79 %
White	8 %	7 %	6 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Education	83 %	88 %	NA %
ESL	13 %	16 %	16 %
Gifted / Talented	16 %	18 %	19 %
Special Education	10 %	11 %	11 %
Title I	100 %	100 %	100 %
Eco. Disadv	67 %	70 %	73 %
Eng. Lang. Learners (ELL)	15 %	18 %	19 %
At-Risk	56 %	68 %	51 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.8 %	93.9 %	95.3 %
4 Yr. Graduation Rate	81.1 %	80 %	87.9 %
4 Yr. Dropout Rate	13.8 %	16.6 %	11.4 %
Graduate Count	335	327	387
Texas Scholars	320	301	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	97	101	112
Gender			
Female	43 %	43 %	45 %
Male	57 %	57 %	55 %
Race / Ethnicity			
African American	31 %	31 %	34 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	7 %	6 %	6 %
Hispanic	23 %	17 %	20 %
White	36 %	44 %	37 %
2 or more Ethnicities	3 %	3 %	4 %
Average Experience	11	11	10
Years of Experience			
5 or less	41 %	45 %	42 %
6 to 10	16 %	14 %	20 %
11 or more	42 %	42 %	38 %
Teacher by Program			
Regular	53 %	57 %	57 %
Bilingual / ESL	1 %	2 %	2 %
Career Technical Education	11 %	12 %	13 %
Compensatory Education	0 %	2 %	2 %
Gifted / Talented	10 %	5 %	7 %
Special Education	8 %	8 %	4 %
Other	16 %	14 %	15 %
Advanced Degrees			
Master's	24 %	24 %	26 %
Doctorate	3 %	2 %	2 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	4	4	0
Assistant Principals	6	5	7
Other Professional Staff	12	11	5
Educational Aides	6	5	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	63	N/A	37
Biology	80	N/A	70
English I	39	N/A	61
English II	59	N/A	60
US History	87	N/A	84

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	80.7	69.6	% Total Tested	93.1	74.7	% At or above Criterion	6.1	10.5	22.2
EBRW Average	446	447	Math Average	451	439	Composite Average	17.9	18.8	19.9
EBRW % At or Above Criterion	43.8	42.5	English Read/Write Average	454	453				
Math Average	432	446	Total Average	905	892				
Math % At or Above Criterion	13.3	19.2	% At or Above Criterion	14.2	12.2				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00	=	0.00	
K-12	750	x	90.25 %	x	1	676.88	=	676.88	
Total Enrollment	750					676.88		676.88	
						Weight			
Special Population Units									
Economically Disadvantaged (Count)				717	x	.1	=	71.70	
At-Risk (Count)				470	x	.1	=	47.00	
Special Education (Count)				95	x	.15	=	14.25	
Gifted and Talented (Count)				76	x	.12	=	9.12	
Career and Technology (FTE's)				117	x	.35	=	40.95	
ELL (Count)				155	x	.11	=	17.05	
Homeless (Count)				3	x	.05	=	0.15	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								200.22	
Total Refined Units								877.00	
Basic Allocation								\$3,158,954	
High School Allotment								\$149,090	
Capital Allocation								\$7,500	
Small School Subsidy								\$525,000	
Other Adjustment								\$99,009	
Total Basic Operating								\$3,939,553	
Prior Year Total Basic Operating (for comparison)								\$4,042,404	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	54.75	Teachers	13.70	Administrative Cost Ratio (Gen Fund)	12.24%
Counselors / Nurses / Librarians	9.00	Admin / Other	24.19	Budget per Student	\$8,312
Principal / AP / Managers	4.00	Total Staff Ratio	8.75	General Fund Allocation % to Total	95.98%
Other Support Staff	18.00			Special Revenue Allocation % to Total	4.02%
Total Staff	85.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$4,365,504
PUA-REGULAR PROGRAM*	\$3,080,884	Other General Fund Allocations	\$1,618,259
PUA-GIFTED & TALENTED*	\$6,120	Special Revenue Funding	\$250,340
PUA-SMALL SCHOOL SUBSIDY*	\$600,693	Total Preliminary Campus Funding	\$6,234,103
PUA-STATE COMPENSATORY EDUCATION*	\$155,704		
PUA-CAREER TECHNICAL EDUCATION*	\$450,486		
PUA-BILINGUAL EDUCATION*	\$22,165		
PUA-SPECIAL EDUCATION*	\$49,453		
HS ALLOTMENT	\$154,555		
CAMPUS CAPITAL	\$7,500		
PUA-MAGNET PROGRAM	\$109,300		
SPECIAL EDUCATION (CENTRALIZED)	\$856,874		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775		
ACHIEVE 180 PROGRAM	\$210,987		
CUSTODIAL SERVICES	\$21,851		
DW-UTILITIES	\$254,417		
Total Preliminary General Fund Budget	\$5,983,763		

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$250,340
Total Special Revenue Budget	\$250,340

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	758	819	760
Gender			
Female	44 %	44 %	45 %
Male	56 %	56 %	55 %
Race / Ethnicity			
African American	48 %	47 %	47 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	0 %	<1 %
Hispanic	49 %	51 %	51 %
White	2 %	1 %	1 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	82 %	81 %	NA %
ESL	17 %	21 %	21 %
Gifted / Talented	7 %	8 %	10 %
Special Education	14 %	12 %	13 %
Title I	100 %	100 %	100 %
Eco. Disadv	95 %	95 %	95 %
Eng. Lang. Learners (ELL)	17 %	21 %	26 %
At-Risk	75 %	84 %	68 %
Student Outcomes	2018	2019	2020
Attendance Rate	89.0 %	90.6 %	93.0 %
4 Yr. Graduation Rate	64.6 %	75 %	82.4 %
4 Yr. Dropout Rate	26.9 %	19.0 %	16.1 %
Graduate Count	113	161	169
Texas Scholars	99	158	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	52	53	58
Gender			
Female	50 %	47 %	47 %
Male	50 %	53 %	53 %
Race / Ethnicity			
African American	79 %	74 %	74 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	13 %	11 %	12 %
Hispanic	6 %	6 %	5 %
White	2 %	9 %	9 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	9	9	10
Years of Experience			
5 or less	48 %	53 %	52 %
6 to 10	21 %	15 %	12 %
11 or more	31 %	32 %	36 %
Teacher by Program			
Regular	42 %	64 %	66 %
Bilingual / ESL	0 %	0 %	2 %
Career Technical Education	12 %	11 %	12 %
Compensatory Education	6 %	4 %	9 %
Gifted / Talented	12 %	4 %	5 %
Special Education	15 %	13 %	5 %
Other	13 %	4 %	2 %
Advanced Degrees			
Master's	27 %	25 %	29 %
Doctorate	4 %	2 %	3 %
Attendance Rate	96 %	97 %	94 %
Staff			
Counselors	2	2	1
Assistant Principals	2	2	1
Other Professional Staff	9	9	9
Educational Aides	5	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	62	N/A	62
Biology	79	N/A	66
English I	31	N/A	44
English II	41	N/A	51
US History	83	N/A	81

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	76.3	57.7	% Total Tested	88.2	55	% At or above Criterion	*	0.0	0
EBRW Average	413	407	Math Average	415	410	Composite Average	*	16.7	15.7
EBRW % At or Above Criterion	27.6	22.3	English Read/Write Average	420	419				
Math Average	409	403	Total Average	835	829				
Math % At or Above Criterion	11.2	5.3	% At or Above Criterion	4.2	9.7				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	659	x	94.30 %	x	1	621.44 = 621.44
Total Enrollment	659				621.44	621.44
Special Population Units					Weight	
Economically Disadvantaged (Count)			647	x	.1	= 64.70
At-Risk (Count)			594	x	.1	= 59.40
Special Education (Count)			69	x	.15	= 10.35
Gifted and Talented (Count)			37	x	.12	= 4.44
Career and Technology (FTE's)			13	x	.35	= 4.55
ELL (Count)			237	x	.11	= 26.07
Homeless (Count)			32	x	.05	= 1.60
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						171.26
Total Refined Units						793.00
Basic Allocation						\$2,884,934
High School Allotment						\$0
Capital Allocation						\$6,590
Small School Subsidy						\$191,100
Other Adjustment						\$40,720
Total Basic Operating						\$3,123,344
Prior Year Total Basic Operating (for comparison)						\$3,129,304

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.00	Teachers	14.98	Administrative Cost Ratio (Gen Fund)	16.10%
Counselors / Nurses / Librarians	5.50	Admin / Other	29.29	Budget per Student	\$7,552
Principal / AP / Managers	4.00	Total Staff Ratio	9.91	General Fund Allocation % to Total	95.32%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.68%
Total Staff	66.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,989,964
PUA-GIFTED & TALENTED*	\$2,979
PUA-SMALL SCHOOL SUBSIDY*	\$195,526
PUA-STATE COMPENSATORY EDUCATION*	\$209,162
PUA-CAREER TECHNICAL EDUCATION*	\$32,667
PUA-BILINGUAL EDUCATION*	\$39,484
PUA-SPECIAL EDUCATION*	\$35,915
CAMPUS CAPITAL	\$6,590
PUA-MAGNET PROGRAM	\$172,640
SPECIAL EDUCATION (CENTRALIZED)	\$863,846
CUSTODIAL SERVICES	\$16,112
DW-UTILITIES	\$179,035
Total Preliminary General Fund Budget	\$4,743,922

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,505,698
Other General Fund Allocations	\$1,238,224
Special Revenue Funding	\$233,053
Total Preliminary Campus Funding	\$4,976,975
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$233,053
Total Special Revenue Budget	\$233,053

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	727	650	682
Gender			
Female	48 %	46 %	46 %
Male	52 %	54 %	54 %
Race / Ethnicity			
African American	48 %	44 %	41 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	1 %	2 %	2 %
Hispanic	49 %	52 %	55 %
White	2 %	2 %	2 %
2 or more Ethnicities	1 %	<1 %	<1 %
Students by Program			
Career Technology Education	0 %	2 %	NA %
ESL	28 %	36 %	39 %
Gifted / Talented	7 %	7 %	6 %
Special Education	12 %	10 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	95 %	98 %
Eng. Lang. Learners (ELL)	31 %	38 %	40 %
At-Risk	70 %	82 %	93 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.4 %	95.1 %	96.0 %
Promotion Rate	98.2 %	98.8 %	97.0 %
Annual Dropout Rate (Gr. 7-8)	3.7 %	2.9 %	3.6 %

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
6	4 NA 40	6 NA 28	NA NA NA
7	5 NA 44	5 NA 22	5 NA 29 NA NA
8	6 NA 48	7 NA 15	NA 5 NA 21 49 NA 28

Teacher and Staff Profile			
	2019	2020	2021
Number	44	42	42
Gender			
Female	66 %	60 %	55 %
Male	34 %	40 %	45 %
Race / Ethnicity			
African American	82 %	71 %	57 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	5 %	7 %
Hispanic	2 %	5 %	14 %
White	9 %	14 %	19 %
2 or more Ethnicities	5 %	5 %	2 %
Average Experience	7	7	7
Years of Experience			
5 or less	55 %	55 %	50 %
6 to 10	18 %	19 %	21 %
11 or more	27 %	26 %	29 %
Teacher by Program			
Regular	82 %	74 %	67 %
Bilingual / ESL	2 %	5 %	17 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	2 %	2 %	2 %
Special Education	14 %	19 %	14 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	23 %	26 %	26 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	95 %
Staff			
Counselors	1	1	0
Assistant Principals	3	2	2
Other Professional Staff	3	5	5
Educational Aides	5	6	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	80
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	24	x		x	1	22.48 = 22.48
K-12	204	x	93.65 %	x	1	191.05 = 191.05
Total Enrollment	228				213.53	213.53
Special Population Units					Weight	
Economically Disadvantaged (Count)			222	x	.1	= 22.20
At-Risk (Count)			52	x	.1	= 5.20
Special Education (Count)			13	x	.15	= 1.95
Gifted and Talented (Count)			2	x	.12	= 0.24
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			12	x	.11	= 1.32
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						30.91
Total Refined Units						244.00
Basic Allocation						\$878,888
High School Allotment						\$0
Capital Allocation						\$2,280
Small School Subsidy						\$408,000
Other Adjustment						\$0
Total Basic Operating						\$1,289,168
Prior Year Total Basic Operating (for comparison)						\$1,572,022

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.50	Teachers	11.69	Administrative Cost Ratio (Gen Fund)	16.13%
Counselors / Nurses / Librarians	3.00	Admin / Other	22.80	Budget per Student	\$10,146
Principal / AP / Managers	1.00	Total Staff Ratio	7.73	General Fund Allocation % to Total	96.17%
Other Support Staff	6.00			Special Revenue Allocation % to Total	3.83%
Total Staff	29.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$988,208
PUA-GIFTED & TALENTED*	\$161
PUA-SMALL SCHOOL SUBSIDY*	\$463,994
PUA-STATE COMPENSATORY EDUCATION*	\$17,554
PUA-BILINGUAL EDUCATION*	\$1,716
PUA-SPECIAL EDUCATION*	\$6,766
CAMPUS CAPITAL	\$2,280
PUA-MAGNET PROGRAM	\$106,776
SPECIAL EDUCATION (CENTRALIZED)	\$256,372
ACHIEVE 180 PROGRAM	\$234,833
SPCL ALLOC-RECURRING	\$69,491
CUSTODIAL SERVICES	\$11,996
DW-UTILITIES	\$64,547
Total Preliminary General Fund Budget	\$2,224,693

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,478,399
Other General Fund Allocations	\$746,294
Special Revenue Funding	\$88,536
Total Preliminary Campus Funding	\$2,313,229
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$88,536
Total Special Revenue Budget	\$88,536

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	344	392	262
Gender			
Female	50 %	53 %	54 %
Male	50 %	47 %	46 %
Race / Ethnicity			
African American	80 %	80 %	76 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	17 %	17 %	19 %
White	3 %	3 %	4 %
2 or more Ethnicities	1 %	1 %	<1 %
Students by Program			
Bilingual	<1 %	1 %	2 %
ESL	5 %	4 %	4 %
Gifted / Talented	1 %	1 %	1 %
Special Education	8 %	5 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	99 %	97 %
Eng. Lang. Learners (ELL)	6 %	4 %	5 %
At-Risk	72 %	75 %	43 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.5 %	94.0 %	95.3 %
Promotion Rate	96.1 %	94.6 %	92.6 %

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	3 NA 39	5 NA 34	NA NA NA
4	5 NA 56	3 NA 44	4 NA 23 NA NA
5	4 NA 52	4 NA 78	NA 5 NA 52 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	26	26	22
Gender			
Female	96 %	92 %	82 %
Male	4 %	8 %	18 %
Race / Ethnicity			
African American	88 %	81 %	86 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	4 %	4 %	5 %
White	4 %	12 %	9 %
2 or more Ethnicities	4 %	4 %	0 %
Average Experience	8	8	8
Years of Experience			
5 or less	46 %	54 %	50 %
6 to 10	23 %	12 %	23 %
11 or more	31 %	35 %	27 %
Teacher by Program			
Regular	85 %	88 %	100 %
Bilingual / ESL	4 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	12 %	12 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	19 %	15 %	14 %
Doctorate	8 %	0 %	0 %
Attendance Rate	94 %	92 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	1	1	1
Other Professional Staff	5	6	6
Educational Aides	3	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,100	x	96.17 %	x	1	1,057.87 = 1,057.87
Total Enrollment	1,100				1,057.87	1,057.87
Special Population Units					Weight	
Economically Disadvantaged (Count)			702	x	.1	= 70.20
At-Risk (Count)			261	x	.1	= 26.10
Special Education (Count)			74	x	.15	= 11.10
Gifted and Talented (Count)			297	x	.12	= 35.64
Career and Technology (FTE's)			12	x	.35	= 4.20
ELL (Count)			206	x	.11	= 22.66
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						170.05
Total Refined Units						1,228.00
Basic Allocation						\$4,467,464
High School Allotment						\$0
Capital Allocation						\$11,000
Small School Subsidy						\$0
Other Adjustment						\$41,410
Total Basic Operating						\$4,519,874
Prior Year Total Basic Operating (for comparison)						\$4,729,489

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	69.24	Teachers	15.89	Administrative Cost Ratio (Gen Fund)	19.18%
Counselors / Nurses / Librarians	10.00	Admin / Other	34.38	Budget per Student	\$5,895
Principal / AP / Managers	1.00	Total Staff Ratio	10.87	General Fund Allocation % to Total	96.33%
Other Support Staff	21.00			Special Revenue Allocation % to Total	3.67%
Total Staff	101.24				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,286,478
PUA-REGULAR PROGRAM*	\$5,062,241	Other General Fund Allocations	\$960,589
PUA-GIFTED & TALENTED*	\$24,195	Special Revenue Funding	\$237,896
PUA-STATE COMPENSATORY EDUCATION*	\$82,948	Total Preliminary Campus Funding	\$6,484,963
PUA-CAREER TECHNICAL EDUCATION*	\$46,598		
PUA-BILINGUAL EDUCATION*	\$29,458	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$41,038	Grant Category	Budget Amount
CAMPUS CAPITAL	\$11,000	Title I Programs	\$237,896
SPECIAL EDUCATION (CENTRALIZED)	\$510,082	Total Special Revenue Budget	\$237,896
CUSTODIAL SERVICES	\$163,210		
DW-UTILITIES	\$276,297		
Total Preliminary General Fund Budget	\$6,247,067		

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	1,113	1,144	1,130
Gender			
Female	47 %	47 %	49 %
Male	53 %	53 %	51 %
Race / Ethnicity			
African American	32 %	35 %	34 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	8 %	8 %	8 %
Hispanic	40 %	38 %	38 %
White	18 %	17 %	17 %
2 or more Ethnicities	2 %	2 %	3 %
Students by Program			
Career Technology Education	6 %	8 %	NA %
ESL	14 %	17 %	16 %
Gifted / Talented	29 %	27 %	27 %
Special Education	7 %	7 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv/	61 %	57 %	65 %
Eng. Lang. Learners (ELL)	15 %	18 %	18 %
At-Risk	38 %	51 %	24 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.2 %	96.1 %	97.3 %
Promotion Rate	99.7 %	99.5 %	99.8 %
Annual Dropout Rate (Gr. 7-8)	1.1 %	2.7 %	1.6 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	7	NA	65	8	NA	68		NA			NA				NA
7	7	NA	73	7	NA	39	7	NA	68		NA				NA
8	8	NA	68	8	NA	49		NA		8	NA	72	85	NA	57

Teacher and Staff Profile			
	2019	2020	2021
Number	60	57	59
Gender			
Female	62 %	63 %	61 %
Male	38 %	37 %	39 %
Race / Ethnicity			
African American	47 %	32 %	32 %
American Indian	0 %	2 %	2 %
Asian/Pac. Islander	5 %	4 %	2 %
Hispanic	17 %	19 %	19 %
White	30 %	40 %	42 %
2 or more Ethnicities	2 %	4 %	3 %
Average Experience	7	8	8
Years of Experience			
5 or less	55 %	47 %	53 %
6 to 10	20 %	23 %	15 %
11 or more	25 %	30 %	32 %
Teacher by Program			
Regular	35 %	39 %	49 %
Bilingual / ESL	12 %	16 %	19 %
Career Technical Education	0 %	0 %	2 %
Compensatory Education	5 %	2 %	0 %
Gifted / Talented	37 %	32 %	22 %
Special Education	10 %	11 %	7 %
Other	2 %	2 %	2 %
Advanced Degrees			
Master's	23 %	16 %	12 %
Doctorate	2 %	4 %	3 %
Attendance Rate	93 %	95 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	9	11	10
Educational Aides	4	6	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	100	N/A	90
Biology		N/A	
English I		N/A	
English II		N/A	
US History		N/A	

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	49	x		x	1	47.59	= 47.59
K-12	1,151	x	97.12 %	x	1	1,117.85	= 1,117.85
Total Enrollment	1,200					1,165.44	= 1,165.44
Special Population Units				Weight			
Economically Disadvantaged (Count)			36	x	.1	=	3.60
At-Risk (Count)			53	x	.1	=	5.30
Special Education (Count)			95	x	.15	=	14.25
Gifted and Talented (Count)			676	x	.12	=	81.12
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			37	x	.11	=	4.07
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
Total Special Population Units							108.34
Total Refined Units							1,274.00
Basic Allocation							\$4,588,948
High School Allotment							\$0
Capital Allocation							\$12,000
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$4,600,948
Prior Year Total Basic Operating (for comparison)							\$4,656,829

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	67.75	Teachers	17.71	Administrative Cost Ratio (Gen Fund)	8.36%
Counselors / Nurses / Librarians	4.00	Admin / Other	85.71	Budget per Student	\$5,037
Principal / AP / Managers	3.00	Total Staff Ratio	14.68	General Fund Allocation % to Total	100.00%
Other Support Staff	7.00			Special Revenue Allocation % to Total	0.00%
Total Staff	81.75				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$5,513,763
PUA-REGULAR PROGRAM*	\$5,374,130	Other General Fund Allocations	\$530,922
PUA-GIFTED & TALENTED*	\$68,404	Special Revenue Funding	\$0
PUA-STATE COMPENSATORY EDUCATION*	\$16,491	Total Preliminary Campus Funding	\$6,044,685
PUA-BILINGUAL EDUCATION*	\$5,291		
PUA-SPECIAL EDUCATION*	\$49,447		
CAMPUS CAPITAL	\$12,000		
SPECIAL EDUCATION (CENTRALIZED)	\$277,152		
CUSTODIAL SERVICES	\$14,646		
DW-UTILITIES	\$227,124		
Total Preliminary General Fund Budget	\$6,044,685		

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

Board Member: Susan Deigaard

Student Profile			
	2019	2020	2021
Enrollment	1,273	1,275	1,141
Gender			
Female	48 %	48 %	48 %
Male	52 %	52 %	52 %
Race / Ethnicity			
African American	3 %	3 %	2 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	23 %	19 %	19 %
Hispanic	10 %	12 %	13 %
White	59 %	61 %	60 %
2 or more Ethnicities	4 %	5 %	5 %
Students by Program			
Bilingual	0 %	0 %	<1 %
ESL	3 %	3 %	3 %
Gifted / Talented	57 %	55 %	59 %
Special Education	7 %	7 %	8 %
Title I	1 %	0 %	0 %
Econ. Disadv.	3 %	4 %	4 %
Eng. Lang. Learners (ELL)	4 %	3 %	3 %
At-Risk	9 %	9 %	8 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.6 %	97.5 %	97.9 %
Promotion Rate	99.9 %	99.9 %	99.9 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	9	NA	97	9	NA	96	NA	NA	NA
4	9	NA	93	9	NA	88	9	NA	95
5	10	NA	98	9	NA	99	NA	9	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	71	66	65
Gender			
Female	93 %	94 %	91 %
Male	7 %	6 %	9 %
Race / Ethnicity			
African American	8 %	8 %	5 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	3 %	2 %
Hispanic	8 %	9 %	11 %
White	82 %	80 %	83 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	13	12	12
Years of Experience			
5 or less	38 %	41 %	34 %
6 to 10	18 %	20 %	20 %
11 or more	44 %	39 %	46 %
Teacher by Program			
Regular	94 %	94 %	98 %
Bilingual / ESL	0 %	2 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	1 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	4 %	5 %	2 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	18 %	18 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	97 %	94 %
Staff			
Counselors	2	1	1
Assistant Principals	2	2	2
Other Professional Staff	4	4	4
Educational Aides	2	2	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	2,380	x	92.97 %	x	1	2,212.69 = 2,212.69
Total Enrollment	2,380				2,212.69	2,212.69
Special Population Units					Weight	
Economically Disadvantaged (Count)			2,166	x	.1	= 216.60
At-Risk (Count)			1,462	x	.1	= 146.20
Special Education (Count)			220	x	.15	= 33.00
Gifted and Talented (Count)			251	x	.12	= 30.12
Career and Technology (FTE's)			346	x	.35	= 121.10
ELL (Count)			736	x	.11	= 80.96
Homeless (Count)			13	x	.05	= 0.65
Refugee (Count)			44	x	.05	= 2.20
Total Special Population Units						630.83
Total Refined Units						2,844.00
Basic Allocation						\$10,244,088
High School Allotment						\$483,480
Capital Allocation						\$23,800
Small School Subsidy						\$0
Other Adjustment						\$379,802
Total Basic Operating						\$11,131,170
Prior Year Total Basic Operating (for comparison)						\$11,357,307

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	138.50	Teachers	17.18	Administrative Cost Ratio (Gen Fund)	15.83%
Counselors / Nurses / Librarians	11.25	Admin / Other	36.88	Budget per Student	\$6,662
Principal / AP / Managers	15.49	Total Staff Ratio	11.72	General Fund Allocation % to Total	95.27%
Other Support Staff	37.80			Special Revenue Allocation % to Total	4.73%
Total Staff	203.04				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$9,738,440
PUA-GIFTED & TALENTED*	\$20,211
PUA-STATE COMPENSATORY EDUCATION*	\$502,420
PUA-CAREER TECHNICAL EDUCATION*	\$1,482,852
PUA-BILINGUAL EDUCATION*	\$106,187
PUA-SPECIAL EDUCATION*	\$114,510
HS ALLOTMENT	\$527,932
CAMPUS CAPITAL	\$23,800
PUA-MAGNET PROGRAM	\$556,606
SPECIAL EDUCATION (CENTRALIZED)	\$1,239,192
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,975
ACHIEVE 180 PROGRAM	\$204,027
CUSTODIAL SERVICES	\$24,555
DW-UTILITIES	\$561,304
Total Preliminary General Fund Budget	\$15,106,012

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$11,964,620
Other General Fund Allocations	\$3,141,392
Special Revenue Funding	\$749,880
Total Preliminary Campus Funding	\$15,855,892

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$749,880
Total Special Revenue Budget	\$749,880

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	2,341	2,385	2,392
Gender			
Female	49 %	48 %	49 %
Male	51 %	52 %	51 %
Race / Ethnicity			
African American	33 %	31 %	32 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	2 %	1 %	1 %
Hispanic	62 %	65 %	64 %
White	2 %	2 %	2 %
2 or more Ethnicities	1 %	1 %	1 %
Students by Program			
Career Technical Educaton	94 %	88 %	NA %
ESL	23 %	17 %	31 %
Gifted / Talented	6 %	8 %	11 %
Special Education	11 %	10 %	9 %
Title I	100 %	100 %	100 %
Eco. Disadv	93 %	88 %	91 %
Eng. Lang. Learners (ELL)	24 %	30 %	32 %
At-Risk	72 %	78 %	62 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.9 %	92.8 %	95.0 %
4 Yr. Graduation Rate	83.1 %	84 %	87.6 %
4 Yr. Dropout Rate	13.6 %	13.7 %	10.3 %
Graduate Count	453	452	500
Texas Scholars	406	420	

TEA Accountability			
2019	2020	2021	
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	127	124	127
Gender			
Female	50 %	49 %	53 %
Male	50 %	51 %	47 %
Race / Ethnicity			
African American	42 %	44 %	42 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	7 %	6 %
Hispanic	13 %	13 %	17 %
White	35 %	34 %	35 %
2 or more Ethnicities	2 %	2 %	1 %
Average Experience	10	12	12
Years of Experience			
5 or less	42 %	40 %	42 %
6 to 10	17 %	15 %	13 %
11 or more	42 %	44 %	46 %
Teacher by Program			
Regular	45 %	52 %	95 %
Bilingual / ESL	6 %	8 %	0 %
Career Technical Education	13 %	13 %	2 %
Compensatory Education	3 %	2 %	2 %
Gifted / Talented	11 %	4 %	0 %
Special Education	10 %	10 %	0 %
Other	12 %	11 %	1 %
Advanced Degrees			
Master's	26 %	26 %	23 %
Doctorate	2 %	1 %	1 %
Attendance Rate	96 %	97 %	91 %
Staff			
Counselors	2	2	2
Assistant Principals	8	8	6
Other Professional Staff	13	9	12
Educational Aides	10	10	9

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	64	N/A	48
Biology	73	N/A	58
English I	47	N/A	54
English II	52	N/A	51
US History	86	N/A	72

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	83.7	65.4	% Total Tested	85.7	79.5	% At or above Criterion	6.5	0.0	12.5
EBRW Average	429	422	Math Average	422	431	Composite Average	17.8	16.5	17.6
EBRW % At or Above Criterion	35.7	32.5	English Read/Write Average	438	444				
Math Average	419	426	Total Average	860	875				
Math % At or Above Criterion	6.1	12.7	% At or Above Criterion	5.9	9.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	2,830	x	95.02 %	x	1	2,689.07 =	2,689.07
Total Enrollment	2,830				2,689.07		2,689.07
						Weight	
Special Population Units							
Economically Disadvantaged (Count)			1,668	x	.1 =		166.80
At-Risk (Count)			1,156	x	.1 =		115.60
Special Education (Count)			170	x	.15 =		25.50
Gifted and Talented (Count)			739	x	.12 =		88.68
Career and Technology (FTE's)			497	x	.35 =		173.95
ELL (Count)			336	x	.11 =		36.96
Homeless (Count)			25	x	.05 =		1.25
Refugee (Count)			46	x	.05 =		2.30
Total Special Population Units							611.04
Total Refined Units							3,300.00
Basic Allocation							\$11,886,600
High School Allotment							\$561,000
Capital Allocation							\$28,300
Small School Subsidy							\$0
Other Adjustment							\$203,275
Total Basic Operating							\$12,679,175
Prior Year Total Basic Operating (for comparison)							\$12,717,065

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	169.45	Teachers	16.70	Administrative Cost Ratio (Gen Fund)	15.04%
Counselors / Nurses / Librarians	21.49	Admin / Other	42.41	Budget per Student	\$6,195
Principal / AP / Managers	2.50	Total Staff Ratio	11.98	General Fund Allocation % to Total	96.83%
Other Support Staff	42.74			Special Revenue Allocation % to Total	3.17%
Total Staff	236.18				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$11,620,648
PUA-GIFTED & TALENTED*	\$60,429
PUA-STATE COMPENSATORY EDUCATION*	\$397,141
PUA-CAREER TECHNICAL EDUCATION*	\$1,624,501
PUA-BILINGUAL EDUCATION*	\$61,899
PUA-SPECIAL EDUCATION*	\$88,485
HS ALLOTMENT	\$632,238
CAMPUS CAPITAL	\$28,300
PUA-MAGNET PROGRAM	\$135,066
SPECIAL EDUCATION (CENTRALIZED)	\$1,322,036
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CUSTODIAL SERVICES	\$433,239
DW-UTILITIES	\$567,699
Total Preliminary General Fund Budget	\$16,974,858

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$13,853,104
Other General Fund Allocations	\$3,121,754
Special Revenue Funding	\$556,335
Total Preliminary Campus Funding	\$17,531,193

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$556,335
Total Special Revenue Budget	\$556,335

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	2,897	2,852	2,864
Gender			
Female	49 %	48 %	49 %
Male	51 %	52 %	51 %
Race / Ethnicity			
African American	29 %	29 %	30 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	7 %	7 %	7 %
Hispanic	43 %	45 %	45 %
White	18 %	17 %	15 %
2 or more Ethnicities	2 %	2 %	2 %
Students by Program			
Career Technical Educaton	80 %	83 %	NA %
ESL	9 %	12 %	12 %
Gifted / Talented	22 %	25 %	26 %
Special Education	6 %	6 %	6 %
Title I	100 %	100 %	100 %
Eco. Disadv	57 %	54 %	60 %
Eng. Lang. Learners (ELL)	10 %	13 %	13 %
At-Risk	45 %	56 %	42 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.0 %	94.4 %	96.4 %
4 Yr. Graduation Rate	90.9 %	91 %	91.5 %
4 Yr. Dropout Rate	6.2 %	7.1 %	5.8 %
Graduate Count	620	657	624
Texas Scholars	532	574	

TEA Accountability		
2019	2020	2021
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	155	159	171
Gender			
Female	54 %	52 %	58 %
Male	46 %	48 %	42 %
Race / Ethnicity			
African American	21 %	24 %	26 %
American Indian	1 %	1 %	1 %
Asian/Pac. Islander	8 %	9 %	8 %
Hispanic	20 %	19 %	19 %
White	48 %	45 %	44 %
2 or more Ethnicities	2 %	2 %	3 %
Average Experience	10	10	12
Years of Experience			
5 or less	38 %	38 %	31 %
6 to 10	23 %	19 %	22 %
11 or more	39 %	43 %	47 %
Teacher by Program			
Regular	42 %	56 %	63 %
Bilingual / ESL	3 %	3 %	2 %
Career Technical Education	13 %	13 %	14 %
Compensatory Education	0 %	1 %	1 %
Gifted / Talented	15 %	7 %	5 %
Special Education	8 %	9 %	4 %
Other	19 %	13 %	11 %
Advanced Degrees			
Master's	28 %	27 %	29 %
Doctorate	3 %	4 %	4 %
Attendance Rate	96 %	97 %	95 %
Staff			
Counselors	0	0	0
Assistant Principals	0	1	1
Other Professional Staff	23	23	13
Educational Aides	9	10	12

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	80	N/A	59
Biology	91	N/A	90
English I	73	N/A	80
English II	71	N/A	84
US History	94	N/A	93

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	87.5	44.9	% Total Tested	104.2	63.4	% At or above Criterion	36.4	38.6	43.6
EBRW Average	495	522	Math Average	522	525	Composite Average	22.8	23.0	23.7
EBRW % At or Above Criterion	62.8	71.6	English Read/Write Average	522	532				
Math Average	478	507	Total Average	1044	1058				
Math % At or Above Criterion	32.9	50.6	% At or Above Criterion	43.8	45.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	55	x	97.67 %	x	53.72	53.72
K-12	597	x		x	583.09	583.09
Total Enrollment	652				636.81	636.81
Special Population Units				Weight		
Economically Disadvantaged (Count)		278	x	.1	=	27.80
At-Risk (Count)		316	x	.1	=	31.60
Special Education (Count)		25	x	.15	=	3.75
Gifted and Talented (Count)		154	x	.12	=	18.48
Career and Technology (FTE's)		0	x	.35	=	0.00
ELL (Count)		616	x	.11	=	67.76
Homeless (Count)		0	x	.05	=	0.00
Refugee (Count)		0	x	.05	=	0.00
Total Special Population Units						149.39
Total Refined Units						786.00
Basic Allocation						\$2,837,148
High School Allotment						\$0
Capital Allocation						\$6,520
Small School Subsidy						\$0
Other Adjustment						\$720
Total Basic Operating						\$2,844,388
Prior Year Total Basic Operating (for comparison)						\$2,738,861

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.25	Teachers	12.72	Administrative Cost Ratio (Gen Fund)	13.00%
Counselors / Nurses / Librarians	1.60	Admin / Other	70.87	Budget per Student	\$5,588
Principal / AP / Managers	1.00	Total Staff Ratio	10.79	General Fund Allocation % to Total	97.79%
Other Support Staff	6.60			Special Revenue Allocation % to Total	2.21%
Total Staff	60.45				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,045,957
PUA-GIFTED & TALENTED*	\$12,714
PUA-STATE COMPENSATORY EDUCATION*	\$111,489
PUA-BILINGUAL EDUCATION*	\$95,285
PUA-SPECIAL EDUCATION*	\$13,012
CAMPUS CAPITAL	\$6,520
PUA-MAGNET PROGRAM	\$168,609
SPECIAL EDUCATION (CENTRALIZED)	\$43,979
CUSTODIAL SERVICES	\$12,647
DW-UTILITIES	\$52,526
Total Preliminary General Fund Budget	\$3,562,739

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,278,457
Other General Fund Allocations	\$284,282
Special Revenue Funding	\$80,684
Total Preliminary Campus Funding	\$3,643,423

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$80,684
Total Special Revenue Budget	\$80,684

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	510	600	610
Gender			
Female	52 %	51 %	51 %
Male	48 %	49 %	49 %
Race / Ethnicity			
African American	12 %	12 %	11 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	67 %	66 %	68 %
White	15 %	18 %	17 %
2 or more Ethnicities	4 %	3 %	2 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	0 %	0 %	<1 %
Gifted / Talented	22 %	23 %	24 %
Special Education	2 %	3 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	42 %	40 %	43 %
Eng. Lang. Learners (ELL)	42 %	41 %	45 %
At-Risk	72 %	73 %	56 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.5 %	97.7 %	98.3 %
Promotion Rate	98.4 %	96.6 %	98.5 %
Annual Dropout Rate (Gr. 7-8)	4.5 %	2.3 %	3.9 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
5	7	NA	79	8	NA	73	NA	7	NA
6	8	NA	67	9	NA	90	NA	NA	NA
7	10	NA	96	10	NA	80	10	NA	81
8	9	NA	89	NA	NA	NA	10	NA	84
							88	NA	74

Teacher and Staff Profile			
	2019	2020	2021
Number	28	28	35
Gender			
Female	79 %	82 %	80 %
Male	21 %	18 %	20 %
Race / Ethnicity			
African American	4 %	0 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	71 %	79 %	77 %
White	25 %	21 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	15	16	15
Years of Experience			
5 or less	11 %	7 %	11 %
6 to 10	18 %	25 %	14 %
11 or more	71 %	68 %	74 %
Teacher by Program			
Regular	32 %	36 %	83 %
Bilingual / ESL	54 %	57 %	14 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	11 %	7 %	3 %
Special Education	4 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	46 %	46 %	43 %
Doctorate	4 %	4 %	3 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	0
Other Professional Staff	3	3	4
Educational Aides	3	3	2

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2019	2020	2021	
Algebra I	100	N/A	72	
Biology		N/A		
English I		N/A		
English II		N/A		
US History		N/A		

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	802	x	86.76 %	x	1	695.82 = 695.82
Total Enrollment	802				695.82	695.82
Special Population Units					Weight	
Economically Disadvantaged (Count)			772	x	.1	= 77.20
At-Risk (Count)			530	x	.1	= 53.00
Special Education (Count)			157	x	.15	= 23.55
Gifted and Talented (Count)			41	x	.12	= 4.92
Career and Technology (FTE's)			204	x	.35	= 71.40
ELL (Count)			155	x	.11	= 17.05
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			11	x	.05	= 0.55
Total Special Population Units						247.72
Total Refined Units						944.00
Basic Allocation						\$3,400,288
High School Allotment						\$160,480
Capital Allocation						\$8,020
Small School Subsidy						\$415,800
Other Adjustment						\$84,393
Total Basic Operating						\$4,068,981
Prior Year Total Basic Operating (for comparison)						\$4,001,572

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.25	Teachers	14.52	Administrative Cost Ratio (Gen Fund)	14.21%
Counselors / Nurses / Librarians	12.08	Admin / Other	23.76	Budget per Student	\$9,476
Principal / AP / Managers	3.00	Total Staff Ratio	9.01	General Fund Allocation % to Total	96.56%
Other Support Staff	18.68			Special Revenue Allocation % to Total	3.44%
Total Staff	89.01				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,069,536
PUA-GIFTED & TALENTED*	\$3,301
PUA-SMALL SCHOOL SUBSIDY*	\$460,776
PUA-STATE COMPENSATORY EDUCATION*	\$179,667
PUA-CAREER TECHNICAL EDUCATION*	\$772,460
PUA-BILINGUAL EDUCATION*	\$22,413
PUA-SPECIAL EDUCATION*	\$82,094
HS ALLOTMENT	\$173,521
CAMPUS CAPITAL	\$8,020
SPECIAL EDUCATION (CENTRALIZED)	\$1,138,488
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
TARGETED ASSISTANCE	\$398,979
ACHIEVE 180 PROGRAM	\$321,828
CUSTODIAL SERVICES	\$259,190
DW-UTILITIES	\$445,194
Total Preliminary General Fund Budget	\$7,338,643

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,590,248
Other General Fund Allocations	\$2,748,395
Special Revenue Funding	\$261,114
Total Preliminary Campus Funding	\$7,599,757

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$261,114
Total Special Revenue Budget	\$261,114

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	873	781	783
Gender			
Female	46 %	48 %	49 %
Male	54 %	52 %	51 %
Race / Ethnicity			
African American	53 %	52 %	51 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	<1 %	<1 %	0 %
Hispanic	47 %	47 %	49 %
White	0 %	<1 %	1 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Educaton	93 %	94 %	NA %
ESL	16 %	19 %	19 %
Gifted / Talented	2 %	3 %	5 %
Special Education	21 %	19 %	20 %
Title I	100 %	100 %	100 %
Eco. Disadv	94 %	94 %	96 %
Eng. Lang. Learners (ELL)	16 %	19 %	20 %
At-Risk	79 %	84 %	67 %
Student Outcomes	2018	2019	2020
Attendance Rate	87.5 %	85.8 %	90.5 %
4 Yr. Graduation Rate	66.2 %	69 %	75.3 %
4 Yr. Dropout Rate	24.1 %	24.1 %	22.4 %
Graduate Count	151	161	180
Texas Scholars	136	139	

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	53	59	63
Gender			
Female	49 %	46 %	49 %
Male	51 %	54 %	51 %
Race / Ethnicity			
African American	68 %	63 %	57 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	2 %	5 %
Hispanic	11 %	12 %	16 %
White	13 %	22 %	21 %
2 or more Ethnicities	4 %	2 %	2 %
Average Experience	10	8	9
Years of Experience			
5 or less	38 %	49 %	48 %
6 to 10	19 %	14 %	11 %
11 or more	43 %	37 %	41 %
Teacher by Program			
Regular	36 %	53 %	63 %
Bilingual / ESL	2 %	3 %	5 %
Career Technical Education	15 %	15 %	19 %
Compensatory Education	2 %	7 %	0 %
Gifted / Talented	9 %	0 %	3 %
Special Education	23 %	22 %	10 %
Other	13 %	0 %	0 %
Advanced Degrees			
Master's	25 %	22 %	22 %
Doctorate	4 %	3 %	3 %
Attendance Rate	92 %	96 %	94 %
Staff			
Counselors	2	3	3
Assistant Principals	2	2	2
Other Professional Staff	9	9	7
Educational Aides	5	4	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	66	N/A	55
Biology	67	N/A	56
English I	30	N/A	38
English II	37	N/A	37
US History	80	N/A	76

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	71.3	35.1	% Total Tested	73.6	40.8	% At or above Criterion	0	0.0	0
EBRW Average	388	405	Math Average	405	397	Composite Average	16.4	15.4	0
EBRW % At or Above Criterion	16.3	17	English Read/Write Average	403	409				
Math Average	382	401	Total Average	807	806				
Math % At or Above Criterion	3.1	3.8	% At or Above Criterion	2.8	1.4				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	50	x		x	1	47.16	= 47.16
K-12	390	x	94.31 %	x	1	367.81	= 367.81
Total Enrollment	440					414.97	414.97
Special Population Units						Weight	
Economically Disadvantaged (Count)				397	x	.1	= 39.70
At-Risk (Count)				93	x	.1	= 9.30
Special Education (Count)				30	x	.15	= 4.50
Gifted and Talented (Count)				19	x	.12	= 2.28
Career and Technology (FTE's)				0	x	.35	= 0.00
ELL (Count)				87	x	.11	= 9.57
Homeless (Count)				0	x	.05	= 0.00
Refugee (Count)				0	x	.05	= 0.00
Total Special Population Units							65.35
Total Refined Units							480.00
Basic Allocation							\$1,728,960
High School Allotment							\$0
Capital Allocation							\$4,400
Small School Subsidy							\$126,000
Other Adjustment							\$0
Total Basic Operating							\$1,859,360
Prior Year Total Basic Operating (for comparison)							\$1,980,473

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	17.60	Administrative Cost Ratio (Gen Fund)	9.62%
Counselors / Nurses / Librarians	3.00	Admin / Other	42.93	Budget per Student	\$6,428
Principal / AP / Managers	1.00	Total Staff Ratio	12.48	General Fund Allocation % to Total	95.18%
Other Support Staff	6.25			Special Revenue Allocation % to Total	4.82%
Total Staff	35.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,912,734
PUA-GIFTED & TALENTED*	\$1,530
PUA-SMALL SCHOOL SUBSIDY*	\$175,078
PUA-STATE COMPENSATORY EDUCATION*	\$27,901
PUA-BILINGUAL EDUCATION*	\$12,441
PUA-SPECIAL EDUCATION*	\$15,615
CAMPUS CAPITAL	\$4,400
PUA-MAGNET PROGRAM	\$145,713
SPECIAL EDUCATION (CENTRALIZED)	\$206,872
ACHIEVE 180 PROGRAM	\$103,121
CUSTODIAL SERVICES	\$16,611
DW-UTILITIES	\$70,242
Total Preliminary General Fund Budget	\$2,692,257

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,145,299
Other General Fund Allocations	\$546,959
Special Revenue Funding	\$136,219
Total Preliminary Campus Funding	\$2,828,476

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$136,219
Total Special Revenue Budget	\$136,219

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	590	500	433
Gender			
Female	49 %	48 %	48 %
Male	51 %	52 %	52 %
Race / Ethnicity			
African American	74 %	71 %	72 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	4 %
Hispanic	18 %	23 %	21 %
White	4 %	2 %	2 %
2 or more Ethnicities	2 %	1 %	1 %
Students by Program			
Bilingual	17 %	23 %	19 %
ESL	9 %	4 %	2 %
Gifted / Talented	6 %	5 %	4 %
Special Education	5 %	6 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	92 %	89 %	92 %
Eng. Lang. Learners (ELL)	17 %	17 %	14 %
At-Risk	75 %	79 %	36 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.5 %	94.2 %	95.8 %
Promotion Rate	97.9 %	96.4 %	99.0 %

TEA Accountability		
2019	2020	2021
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading			Mathematics			Writing		
	19	20	21	19	20	21	19	20	21
3	3	NA	50	6	NA	28	NA	NA	NA
4	4	NA	56	4	NA	44	3	NA	30
5	6	NA	44	6	NA	44	NA	5	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	34	30	32
Gender			
Female	94 %	93 %	91 %
Male	6 %	7 %	9 %
Race / Ethnicity			
African American	62 %	70 %	72 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	21 %	23 %	25 %
White	15 %	3 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	6	7	7
Years of Experience			
5 or less	62 %	63 %	53 %
6 to 10	15 %	13 %	25 %
11 or more	24 %	23 %	22 %
Teacher by Program			
Regular	74 %	90 %	97 %
Bilingual / ESL	21 %	3 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	7 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	9 %	7 %	13 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	97 %	96 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	1	3	3
Educational Aides	2	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	81	x		x	1	78.21	=	78.21	
K-12	630	x	96.55 %	x	1	608.27	=	608.27	
Total Enrollment	711					686.48		686.48	
Special Population Units					Weight				
Economically Disadvantaged (Count)				656	x	.1	=	65.60	
At-Risk (Count)				497	x	.1	=	49.70	
Special Education (Count)				37	x	.15	=	5.55	
Gifted and Talented (Count)				39	x	.12	=	4.68	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				466	x	.11	=	51.26	
Homeless (Count)				13	x	.05	=	0.65	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								177.44	
Total Refined Units								864.00	
Basic Allocation								\$3,112,128	
High School Allotment								\$0	
Capital Allocation								\$7,110	
Small School Subsidy								\$0	
Other Adjustment								\$0	
Total Basic Operating								\$3,119,238	
Prior Year Total Basic Operating (for comparison)								\$3,236,328	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.39	Teachers	17.18	Administrative Cost Ratio (Gen Fund)	9.99%
Counselors / Nurses / Librarians	3.00	Admin / Other	54.69	Budget per Student	\$6,175
Principal / AP / Managers	3.00	Total Staff Ratio	13.07	General Fund Allocation % to Total	94.71%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.29%
Total Staff	54.39				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,532,005
PUA-GIFTED & TALENTED*	\$3,140
PUA-STATE COMPENSATORY EDUCATION*	\$199,775
PUA-BILINGUAL EDUCATION*	\$81,279
PUA-SPECIAL EDUCATION*	\$28,118
CAMPUS CAPITAL	\$7,110
SPECIAL EDUCATION (CENTRALIZED)	\$177,262
CUSTODIAL SERVICES	\$51,903
DW-UTILITIES	\$77,742
Total Preliminary General Fund Budget	\$4,158,334

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,844,317
Other General Fund Allocations	\$314,017
Special Revenue Funding	\$232,135
Total Preliminary Campus Funding	\$4,390,469

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$232,135
Total Special Revenue Budget	\$232,135

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2019	2020	2021
Enrollment	759	757	707
Gender			
Female	51 %	53 %	52 %
Male	49 %	47 %	48 %
Race / Ethnicity			
African American	5 %	4 %	4 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	11 %	11 %	12 %
Hispanic	81 %	82 %	82 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Bilingual	48 %	50 %	39 %
ESL	21 %	25 %	36 %
Gifted / Talented	8 %	6 %	6 %
Special Education	5 %	5 %	5 %
Title I	91 %	100 %	100 %
Econ. Disadv.	95 %	97 %	95 %
Eng. Lang. Learners (ELL)	71 %	77 %	77 %
At-Risk	84 %	90 %	84 %
Student Outcomes	2018	2019	2020
Attendance Rate	97.4 %	97.3 %	97.5 %
Promotion Rate	96.2 %	97.6 %	95.2 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	5 NA 68	7 NA 56	NA NA NA
4	6 NA 55	7 NA 46	6 NA 49 NA NA
5	7 NA 61	9 NA 54	NA 7 NA 36 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	42	40	40
Gender			
Female	81 %	78 %	80 %
Male	19 %	23 %	20 %
Race / Ethnicity			
African American	19 %	20 %	20 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	10 %	13 %
Hispanic	43 %	50 %	48 %
White	29 %	20 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	16
Years of Experience			
5 or less	17 %	10 %	10 %
6 to 10	19 %	20 %	23 %
11 or more	64 %	70 %	68 %
Teacher by Program			
Regular	90 %	70 %	100 %
Bilingual / ESL	7 %	28 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	2 %	3 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	31 %	38 %	40 %
Doctorate	2 %	3 %	3 %
Attendance Rate	96 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	1	1	1
Other Professional Staff	3	3	5
Educational Aides	7	7	8

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x	95.10 %	x	57.06	57.06
K-12	357	x		x	339.51	339.51
Total Enrollment	417				396.57	396.57
Special Population Units					Weight	
Economically Disadvantaged (Count)		408	x		.1	40.80
At-Risk (Count)		40	x		.1	4.00
Special Education (Count)		43	x		.15	6.45
Gifted and Talented (Count)		8	x		.12	0.96
Career and Technology (FTE's)		0	x		.35	0.00
ELL (Count)		29	x		.11	3.19
Homeless (Count)		0	x		.05	0.00
Refugee (Count)		0	x		.05	0.00
Total Special Population Units						55.40
Total Refined Units						452.00
Basic Allocation						\$1,628,104
High School Allotment						\$0
Capital Allocation						\$4,170
Small School Subsidy						\$174,300
Other Adjustment						\$0
Total Basic Operating						\$1,806,574
Prior Year Total Basic Operating (for comparison)						\$2,057,026

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.25	Teachers	15.89	Administrative Cost Ratio (Gen Fund)	12.30%
Counselors / Nurses / Librarians	1.00	Admin / Other	45.08	Budget per Student	\$6,034
Principal / AP / Managers	2.00	Total Staff Ratio	11.75	General Fund Allocation % to Total	94.39%
Other Support Staff	6.25			Special Revenue Allocation % to Total	5.61%
Total Staff	35.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$1,998,175
Fund Description	Budget Amount	Other General Fund Allocations	\$376,829
PUA-REGULAR PROGRAM*	\$1,761,225	Special Revenue Funding	\$141,110
PUA-GIFTED & TALENTED*	\$644	Total Preliminary Campus Funding	\$2,516,114
PUA-SMALL SCHOOL SUBSIDY*	\$190,642	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$18,186	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$5,098	Title I Programs	\$141,110
PUA-SPECIAL EDUCATION*	\$22,381	Total Special Revenue Budget	\$141,110
CAMPUS CAPITAL	\$4,170		
SPECIAL EDUCATION (CENTRALIZED)	\$265,854		
CUSTODIAL SERVICES	\$12,737		
DW-UTILITIES	\$94,068		
Total Preliminary General Fund Budget	\$2,375,004		

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

Board Member: Judith Cruz

Student Profile			
	2019	2020	2021
Enrollment	526	498	415
Gender			
Female	49 %	49 %	52 %
Male	51 %	51 %	48 %
Race / Ethnicity			
African American	3 %	2 %	2 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	1 %	2 %	2 %
Hispanic	93 %	95 %	93 %
White	3 %	2 %	2 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Bilingual	33 %	39 %	44 %
ESL	12 %	7 %	2 %
Gifted / Talented	4 %	3 %	2 %
Special Education	9 %	10 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	98 %	100 %	98 %
Eng. Lang. Learners (ELL)	45 %	47 %	46 %
At-Risk	83 %	80 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	95.6 %	95.6 %	96.4 %
Promotion Rate	99.4 %	98.7 %	99.7 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics			Writing			Science		
	19	20	21	19	20	21	19	20	21	19	20	21
3	7	NA	39	7	NA	24	NA	NA	NA	NA	NA	NA
4	6	NA	19	7	NA	5	5	NA	17	NA	NA	NA
5	7	NA	53	8	NA	48	NA	5	NA	35	NA	NA

Teacher and Staff Profile			
	2019	2020	2021
Number	33	33	26
Gender			
Female	85 %	85 %	81 %
Male	15 %	15 %	19 %
Race / Ethnicity			
African American	18 %	18 %	15 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	3 %	0 %
Hispanic	45 %	45 %	54 %
White	33 %	33 %	31 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	10	10	10
Years of Experience			
5 or less	42 %	45 %	46 %
6 to 10	15 %	9 %	12 %
11 or more	42 %	45 %	42 %
Teacher by Program			
Regular	94 %	79 %	100 %
Bilingual / ESL	0 %	12 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	6 %	9 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	15 %	8 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	97 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	3	2	2
Educational Aides	2	3	2

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	475	x	91.96 %	x	1	436.81 = 436.81
Total Enrollment	475				436.81	436.81
Special Population Units					Weight	
Economically Disadvantaged (Count)		469	x		.1	= 46.90
At-Risk (Count)		226	x		.1	= 22.60
Special Education (Count)		66	x		.15	= 9.90
Gifted and Talented (Count)		18	x		.12	= 2.16
Career and Technology (FTE's)		0	x		.35	= 0.00
ELL (Count)		159	x		.11	= 17.49
Homeless (Count)		10	x		.05	= 0.50
Refugee (Count)		0	x		.05	= 0.00
Total Special Population Units						99.55
Total Refined Units						536.00
Basic Allocation						\$1,949,968
High School Allotment						\$0
Capital Allocation						\$4,750
Small School Subsidy						\$577,500
Other Adjustment						\$23,790
Total Basic Operating						\$2,556,008
Prior Year Total Basic Operating (for comparison)						\$2,588,711

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.00	Teachers	13.57	Administrative Cost Ratio (Gen Fund)	13.74%
Counselors / Nurses / Librarians	3.00	Admin / Other	36.54	Budget per Student	\$8,754
Principal / AP / Managers	3.00	Total Staff Ratio	9.90	General Fund Allocation % to Total	95.94%
Other Support Staff	7.00			Special Revenue Allocation % to Total	4.06%
Total Staff	48.00				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,740,278
Fund Description	Budget Amount	Other General Fund Allocations	\$1,249,170
PUA-REGULAR PROGRAM*	\$2,035,957	Special Revenue Funding	\$168,879
PUA-GIFTED & TALENTED*	\$1,449	Total Preliminary Campus Funding	\$4,158,327
PUA-SMALL SCHOOL SUBSIDY*	\$575,116	Special Revenue Preliminary Budget	
PUA-STATE COMPENSATORY EDUCATION*	\$69,640	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$22,879	Title I Programs	\$168,879
PUA-SPECIAL EDUCATION*	\$35,237	Total Special Revenue Budget	\$168,879
CAMPUS CAPITAL	\$4,750		
PUA-MAGNET PROGRAM	\$210,757		
SPECIAL EDUCATION (CENTRALIZED)	\$535,193		
ACHIEVE 180 PROGRAM	\$210,410		
SPCL ALLOC-ONE-TIME	\$70,030		
CUSTODIAL SERVICES	\$17,918		
DW-UTILITIES	\$200,113		
Total Preliminary General Fund Budget	\$3,989,448		

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2019	2020	2021
Enrollment	496	461	491
Gender			
Female	46 %	44 %	46 %
Male	54 %	56 %	54 %
Race / Ethnicity			
African American	46 %	48 %	46 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	0 %	<1 %	<1 %
Hispanic	50 %	50 %	52 %
White	3 %	1 %	1 %
2 or more Ethnicities	<1 %	0 %	1 %
Students by Program			
Career Technology Education	0 %	0 %	NA %
ESL	23 %	28 %	30 %
Gifted / Talented	5 %	6 %	4 %
Special Education	16 %	14 %	14 %
Title I	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	99 %
Eng. Lang. Learners (ELL)	25 %	31 %	34 %
At-Risk	73 %	85 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	92.1 %	91.5 %	93.3 %
Promotion Rate	98.6 %	99.8 %	99.8 %
Annual Dropout Rate (Gr. 7-8)	1.2 %	0.8 %	1.1 %

TEA Accountability															
2019				2020				2021							
F				Not Rated: Declared State of Disaster				Not Rated: Declared State of Disaster							
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	3	NA	30	4	NA	27	NA			NA			NA		
7	4	NA	35	4	NA	18	4	NA	23	NA			NA		
8	5	NA	46	6	NA	13	NA			4	NA	26	35	NA	23

Teacher and Staff Profile																											
	2019	2020	2021																								
Number	39	40	40																								
Gender																											
Female	72 %	63 %	65 %																								
Male	28 %	38 %	35 %																								
Race / Ethnicity																											
African American	85 %	88 %	83 %																								
American Indian	0 %	0 %	0 %																								
Asian/Pac. Islander	3 %	0 %	5 %																								
Hispanic	3 %	3 %	0 %																								
White	10 %	5 %	8 %																								
2 or more Ethnicities	0 %	5 %	5 %																								
Average Experience	11	13	9																								
Years of Experience																											
5 or less	33 %	28 %	45 %																								
6 to 10	13 %	15 %	15 %																								
11 or more	54 %	58 %	40 %																								
Teacher by Program																											
Regular	41 %	68 %	93 %																								
Bilingual / ESL	0 %	8 %	0 %																								
Career Technical Education	0 %	0 %	0 %																								
Compensatory Education	49 %	3 %	0 %																								
Gifted / Talented	3 %	5 %	3 %																								
Special Education	8 %	18 %	5 %																								
Other	0 %	0 %	0 %																								
Advanced Degrees																											
Master's	38 %	38 %	20 %																								
Doctorate	0 %	0 %	0 %																								
Attendance Rate	96 %	97 %	92 %																								
Staff																											
Counselors	1	1	1																								
Assistant Principals	1	1	1																								
Other Professional Staff	4	1	6																								
Educational Aides	6	5	5																								
STAAR End of Course Exams % Approaches Grade Level (Passes) <table> <tr> <th>Subject</th><th>2019</th><th>2020</th><th>2021</th></tr> <tr> <td>Algebra I</td><td>97</td><td>N/A</td><td>59</td></tr> <tr> <td>Biology</td><td></td><td>N/A</td><td></td></tr> <tr> <td>English I</td><td></td><td>N/A</td><td></td></tr> <tr> <td>English II</td><td></td><td>N/A</td><td></td></tr> <tr> <td>US History</td><td></td><td>N/A</td><td></td></tr> </table>				Subject	2019	2020	2021	Algebra I	97	N/A	59	Biology		N/A		English I		N/A		English II		N/A		US History		N/A	
Subject	2019	2020	2021																								
Algebra I	97	N/A	59																								
Biology		N/A																									
English I		N/A																									
English II		N/A																									
US History		N/A																									

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	90	x		x	86.20	86.20
K-12	620	x	95.78 %	x	593.84	593.84
Total Enrollment	710				680.04	680.04
Special Population Units				Weight		
Economically Disadvantaged (Count)			654	x	.1	65.40
At-Risk (Count)			340	x	.1	34.00
Special Education (Count)			37	x	.15	5.55
Gifted and Talented (Count)			151	x	.12	18.12
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			288	x	.11	31.68
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						154.75
Total Refined Units						835.00
Basic Allocation						\$3,007,670
High School Allotment						\$0
Capital Allocation						\$7,100
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,014,770
Prior Year Total Basic Operating (for comparison)						\$3,072,402

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.40	Teachers	16.36	Administrative Cost Ratio (Gen Fund)	9.77%
Counselors / Nurses / Librarians	4.25	Admin / Other	48.97	Budget per Student	\$6,031
Principal / AP / Managers	1.00	Total Staff Ratio	12.26	General Fund Allocation % to Total	94.91%
Other Support Staff	9.25			Special Revenue Allocation % to Total	5.09%
Total Staff	57.90				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$3,618,612
Fund Description	Budget Amount	Other General Fund Allocations	\$445,281
PUA-REGULAR PROGRAM*	\$3,394,675	Special Revenue Funding	\$218,017
PUA-GIFTED & TALENTED*	\$12,277	Total Preliminary Campus Funding	\$4,281,910
PUA-STATE COMPENSATORY EDUCATION*	\$142,187	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$41,967	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$27,506	Title I Programs	\$218,017
CAMPUS CAPITAL	\$7,100	Total Special Revenue Budget	\$218,017
PUA-MAGNET PROGRAM	\$113,327		
SPECIAL EDUCATION (CENTRALIZED)	\$224,984		
CUSTODIAL SERVICES	\$13,921		
DW-UTILITIES	\$85,949		
Total Preliminary General Fund Budget	\$4,063,893		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	757	731	685
Gender			
Female	52 %	51 %	52 %
Male	48 %	49 %	48 %
Race / Ethnicity			
African American	37 %	33 %	33 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	60 %	65 %	65 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Bilingual	33 %	25 %	32 %
ESL	4 %	15 %	9 %
Gifted / Talented	24 %	22 %	21 %
Special Education	5 %	6 %	5 %
Title I	99 %	100 %	100 %
Econ. Disadv.	90 %	90 %	93 %
Eng. Lang. Learners (ELL)	39 %	42 %	42 %
At-Risk	71 %	76 %	59 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.0 %	96.1 %	96.9 %
Promotion Rate	95.9 %	97.1 %	96.5 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing
	19 20 21	19 20 21	19 20 21
3	7 NA 76	7 NA 77	NA NA NA
4	7 NA 61	8 NA 51	7 NA 49 NA NA
5	8 NA 88	9 NA 81	NA 8 NA 67 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	45	41	46
Gender			
Female	89 %	90 %	89 %
Male	11 %	10 %	11 %
Race / Ethnicity			
African American	64 %	63 %	59 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	2 %	4 %
Hispanic	27 %	20 %	24 %
White	4 %	15 %	13 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	14	15	15
Years of Experience			
5 or less	24 %	27 %	28 %
6 to 10	18 %	17 %	17 %
11 or more	58 %	56 %	54 %
Teacher by Program			
Regular	98 %	83 %	100 %
Bilingual / ESL	2 %	17 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	29 %	24 %	24 %
Doctorate	2 %	0 %	0 %
Attendance Rate	95 %	95 %	94 %
Staff			
Counselors	1	0	1
Assistant Principals	1	0	0
Other Professional Staff	2	2	2
Educational Aides	5	3	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,925	x	92.73 %	x	1	1,785.05 = 1,785.05
Total Enrollment	1,925				1,785.05	1,785.05
Special Population Units					Weight	
Economically Disadvantaged (Count)			1,882	x	.1	= 188.20
At-Risk (Count)			1,482	x	.1	= 148.20
Special Education (Count)			186	x	.15	= 27.90
Gifted and Talented (Count)			51	x	.12	= 6.12
Career and Technology (FTE's)			291	x	.35	= 101.85
ELL (Count)			987	x	.11	= 108.57
Homeless (Count)			32	x	.05	= 1.60
Refugee (Count)			115	x	.05	= 5.75
Total Special Population Units						588.19
Total Refined Units						2,373.00
Basic Allocation						\$8,547,546
High School Allotment						\$403,410
Capital Allocation						\$19,250
Small School Subsidy						\$0
Other Adjustment						\$56,893
Total Basic Operating						\$9,027,099
Prior Year Total Basic Operating (for comparison)						\$9,032,712

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	118.50	Teachers	16.24	Administrative Cost Ratio (Gen Fund)	14.67%
Counselors / Nurses / Librarians	11.00	Admin / Other	38.50	Budget per Student	\$6,476
Principal / AP / Managers	8.00	Total Staff Ratio	11.42	General Fund Allocation % to Total	94.94%
Other Support Staff	31.00			Special Revenue Allocation % to Total	5.06%
Total Staff	168.50				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount	Resource Allocation Funding Formula	\$9,624,641
PUA-REGULAR PROGRAM*	\$7,923,419	Other General Fund Allocations	\$2,210,831
PUA-GIFTED & TALENTED*	\$4,107	Special Revenue Funding	\$631,171
PUA-STATE COMPENSATORY EDUCATION*	\$482,901	Total Preliminary Campus Funding	\$12,466,642
PUA-CAREER TECHNICAL EDUCATION*	\$974,497		
PUA-BILINGUAL EDUCATION*	\$142,904	Special Revenue Preliminary Budget	
PUA-SPECIAL EDUCATION*	\$96,813	Grant Category	Budget Amount
HS ALLOTMENT	\$446,262	Title I Programs	\$631,171
CAMPUS CAPITAL	\$19,250	Total Special Revenue Budget	\$631,171
SPECIAL EDUCATION (CENTRALIZED)	\$962,193		
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,575		
ACHIEVE 180 PROGRAM	\$143,934		
CUSTODIAL SERVICES	\$255,926		
DW-UTILITIES	\$379,690		
Total Preliminary General Fund Budget	\$11,835,471		

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

Board Member: Anne Sung

Student Profile			
	2019	2020	2021
Enrollment	2,023	2,029	1,856
Gender			
Female	45 %	44 %	45 %
Male	55 %	56 %	55 %
Race / Ethnicity			
African American	15 %	13 %	12 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	5 %	5 %	6 %
Hispanic	75 %	76 %	76 %
White	5 %	5 %	5 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technical Education	78 %	89 %	NA %
ESL	55 %	60 %	61 %
Gifted / Talented	2 %	3 %	3 %
Special Education	8 %	8 %	10 %
Title I	100 %	100 %	100 %
Eco. Disadv	99 %	96 %	98 %
Eng. Lang. Learners (ELL)	56 %	61 %	62 %
At-Risk	81 %	88 %	82 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.3 %	91.5 %	93.9 %
4 Yr. Graduation Rate	66.4 %	62 %	65.4 %
4 Yr. Dropout Rate	13.6 %	20.0 %	22.5 %
Graduate Count	269	287	419
Texas Scholars	250	273	

TEA Accountability		
2019	2020	2021
C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	98	100	107
Gender			
Female	52 %	54 %	56 %
Male	48 %	46 %	44 %
Race / Ethnicity			
African American	38 %	39 %	36 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	15 %	17 %	18 %
Hispanic	19 %	17 %	20 %
White	26 %	25 %	25 %
2 or more Ethnicities	2 %	2 %	2 %
Average Experience	8	9	9
Years of Experience			
5 or less	52 %	44 %	43 %
6 to 10	20 %	19 %	24 %
11 or more	28 %	37 %	33 %
Teacher by Program			
Regular	34 %	48 %	42 %
Bilingual / ESL	12 %	20 %	21 %
Career Technical Education	9 %	12 %	12 %
Compensatory Education	16 %	5 %	10 %
Gifted / Talented	13 %	2 %	2 %
Special Education	9 %	10 %	8 %
Other	6 %	3 %	4 %
Advanced Degrees			
Master's	28 %	27 %	28 %
Doctorate	2 %	3 %	2 %
Attendance Rate	95 %	97 %	94 %
Staff			
Counselors	2	3	3
Assistant Principals	6	4	2
Other Professional Staff	11	12	12
Educational Aides	5	5	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	53	N/A	46
Biology	54	N/A	45
English I	26	N/A	28
English II	28	N/A	30
US History	72	N/A	57

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	87.7	41	% Total Tested	86.1	63.6	% At or above Criterion	0	7.7	0
EBRW Average	380	392	Math Average	414	414	Composite Average	17.1	20.0	19
EBRW % At or Above Criterion	16.3	14.8	English Read/Write Average	409	415				
Math Average	386	403	Total Average	823	830				
Math % At or Above Criterion	3.3	6.5	% At or Above Criterion	5.9	7.5				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA		Grade Level Units	
EE-PK	116	x	93.97 %	x	1	109.01	=	109.01	
K-12	515	x		x	1	483.95	=	483.95	
Total Enrollment	631					592.96		592.96	
Special Population Units						Weight			
Economically Disadvantaged (Count)				621	x	.1	=	62.10	
At-Risk (Count)				185	x	.1	=	18.50	
Special Education (Count)				62	x	.15	=	9.30	
Gifted and Talented (Count)				10	x	.12	=	1.20	
Career and Technology (FTE's)				0	x	.35	=	0.00	
ELL (Count)				40	x	.11	=	4.40	
Homeless (Count)				66	x	.05	=	3.30	
Refugee (Count)				0	x	.05	=	0.00	
Total Special Population Units								98.80	
Total Refined Units								692.00	
Basic Allocation								\$2,492,584	
High School Allotment								\$0	
Capital Allocation								\$6,310	
Small School Subsidy								\$0	
Other Adjustment								\$39,940	
Total Basic Operating								\$2,538,834	
Prior Year Total Basic Operating (for comparison)								\$2,581,983	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.45	Teachers	16.85	Administrative Cost Ratio (Gen Fund)	
Counselors / Nurses / Librarians	2.25	Admin / Other	74.24	Budget per Student	\$219
Principal / AP / Managers	1.00	Total Staff Ratio	13.73	General Fund Allocation % to Total	100.00%
Other Support Staff	5.25			Special Revenue Allocation % to Total	0.00%
Total Staff	45.95				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,917,519
Fund Description	Budget Amount	Other General Fund Allocations	\$937,475
PUA-REGULAR PROGRAM*	\$2,818,783	Special Revenue Funding	\$214,614
PUA-GIFTED & TALENTED*	\$805	Total Preliminary Campus Funding	\$4,069,607
PUA-STATE COMPENSATORY EDUCATION*	\$59,738	Special Revenue Preliminary Budget	
PUA-BILINGUAL EDUCATION*	\$5,784	Grant Category	Budget Amount
PUA-SPECIAL EDUCATION*	\$32,409	Title I Programs	\$214,614
CAMPUS CAPITAL	\$6,310	Total Special Revenue Budget	\$214,614
PUA-MAGNET PROGRAM	\$72,156		
SPECIAL EDUCATION (CENTRALIZED)	\$371,932		
ACHIEVE 180 PROGRAM	\$239,744		
CUSTODIAL SERVICES	\$138,320		
DW-UTILITIES	\$109,013		
Total Preliminary General Fund Budget	\$3,854,993		

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	643	660	621
Gender			
Female	47 %	50 %	50 %
Male	53 %	50 %	50 %
Race / Ethnicity			
African American	86 %	87 %	89 %
American Indian	<1 %	<1 %	0 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	12 %	12 %	10 %
White	1 %	<1 %	<1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Bilingual	2 %	4 %	4 %
ESL	1 %	0 %	2 %
Gifted / Talented	1 %	1 %	2 %
Special Education	5 %	10 %	10 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	98 %	99 %
Eng. Lang. Learners (ELL)	7 %	8 %	7 %
At-Risk	84 %	81 %	48 %
Student Outcomes	2018	2019	2020
Attendance Rate	93.5 %	93.6 %	95.7 %
Promotion Rate	92.5 %	90.2 %	99.0 %

TEA Accountability			
2019	2020	2021	
B	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
Grade	Reading	Mathematics	Writing Science Social Studies
	19 20 21	19 20 21	19 20 21 19 20 21 19 20 21
3	4 NA 35	5 NA 22	NA NA NA
4	5 NA 48	6 NA 33	4 NA 41 NA NA
5	4 NA 48	6 NA 45	NA 3 NA 15 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	38	41	37
Gender			
Female	84 %	90 %	89 %
Male	16 %	10 %	11 %
Race / Ethnicity			
African American	89 %	90 %	81 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	5 %	5 %	11 %
White	3 %	2 %	5 %
2 or more Ethnicities	3 %	2 %	3 %
Average Experience	6	7	7
Years of Experience			
5 or less	55 %	54 %	51 %
6 to 10	24 %	17 %	22 %
11 or more	21 %	29 %	27 %
Teacher by Program			
Regular	92 %	90 %	97 %
Bilingual / ESL	3 %	2 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	5 %	7 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	26 %	15 %	5 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	8	8	7
Educational Aides	9	7	5

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Myrna Guidry

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	823	x	92.72 %	x	1	763.09 = 763.09
Total Enrollment	823				763.09	763.09
Special Population Units					Weight	
Economically Disadvantaged (Count)			776	x	.1	= 77.60
At-Risk (Count)			511	x	.1	= 51.10
Special Education (Count)			133	x	.15	= 19.95
Gifted and Talented (Count)			33	x	.12	= 3.96
Career and Technology (FTE's)			155	x	.35	= 54.25
ELL (Count)			85	x	.11	= 9.35
Homeless (Count)			44	x	.05	= 2.20
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						218.46
Total Refined Units						982.00
Basic Allocation						\$3,537,164
High School Allotment						\$166,940
Capital Allocation						\$8,230
Small School Subsidy						\$371,700
Other Adjustment						\$291,317
Total Basic Operating						\$4,375,351
Prior Year Total Basic Operating (for comparison)						\$4,140,657

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	56.00	Teachers	14.70	Administrative Cost Ratio (Gen Fund)	20.54%
Counselors / Nurses / Librarians	12.00	Admin / Other	24.21	Budget per Student	\$8,419
Principal / AP / Managers	6.00	Total Staff Ratio	9.14	General Fund Allocation % to Total	96.06%
Other Support Staff	16.00			Special Revenue Allocation % to Total	3.94%
Total Staff	90.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,317,757
PUA-GIFTED & TALENTED*	\$2,657
PUA-SMALL SCHOOL SUBSIDY*	\$422,762
PUA-STATE COMPENSATORY EDUCATION*	\$186,157
PUA-CAREER TECHNICAL EDUCATION*	\$747,257
PUA-BILINGUAL EDUCATION*	\$12,155
PUA-SPECIAL EDUCATION*	\$70,096
HS ALLOTMENT	\$193,615
CAMPUS CAPITAL	\$8,230
PUA-MAGNET PROGRAM	\$67,441
SPECIAL EDUCATION (CENTRALIZED)	\$1,016,511
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
ACHIEVE 180 PROGRAM	\$227,700
CUSTODIAL SERVICES	\$197,085
DW-UTILITIES	\$183,468
Total Preliminary General Fund Budget	\$6,655,667

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,758,841
Other General Fund Allocations	\$1,896,826
Special Revenue Funding	\$273,117
Total Preliminary Campus Funding	\$6,928,784
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$273,117
Total Special Revenue Budget	\$273,117

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

Board Member: Myrna Guidry

Student Profile			
	2019	2020	2021
Enrollment	781	803	830
Gender			
Female	50 %	51 %	50 %
Male	50 %	49 %	50 %
Race / Ethnicity			
African American	75 %	75 %	71 %
American Indian	0 %	<1 %	<1 %
Asian/Pac. Islander	1 %	<1 %	<1 %
Hispanic	24 %	23 %	27 %
White	1 %	1 %	1 %
2 or more Ethnicities	<1 %	1 %	<1 %
Students by Program			
Career Technical Education	83 %	85 %	NA %
ESL	10 %	9 %	10 %
Gifted / Talented	2 %	3 %	4 %
Special Education	20 %	18 %	16 %
Title I	100 %	100 %	100 %
Eco. Disadv	100 %	98 %	95 %
Eng. Lang. Learners (ELL)	10 %	10 %	11 %
At-Risk	79 %	84 %	64 %
Student Outcomes	2018	2019	2020
Attendance Rate	90.1 %	90.8 %	94.8 %
4 Yr. Graduation Rate	65.8 %	69 %	75.5 %
4 Yr. Dropout Rate	27.5 %	26.8 %	19.6 %
Graduate Count	158	147	161
Texas Scholars	149	119	

TEA Accountability			
	2019	2020	2021
	C	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2019	2020	2021
Number	49	61	64
Gender			
Female	51 %	56 %	63 %
Male	49 %	44 %	38 %
Race / Ethnicity			
African American	86 %	80 %	81 %
American Indian	0 %	2 %	2 %
Asian/Pac. Islander	2 %	2 %	5 %
Hispanic	4 %	5 %	2 %
White	4 %	8 %	6 %
2 or more Ethnicities	4 %	3 %	5 %
Average Experience	8	9	10
Years of Experience			
5 or less	53 %	46 %	48 %
6 to 10	16 %	16 %	14 %
11 or more	31 %	38 %	38 %
Teacher by Program			
Regular	41 %	57 %	73 %
Bilingual / ESL	2 %	2 %	2 %
Career Technical Education	10 %	13 %	17 %
Compensatory Education	2 %	2 %	0 %
Gifted / Talented	12 %	5 %	0 %
Special Education	20 %	20 %	6 %
Other	12 %	2 %	2 %
Advanced Degrees			
Master's	24 %	30 %	36 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	96 %	96 %
Staff			
Counselors	2	1	0
Assistant Principals	3	0	0
Other Professional Staff	9	12	8
Educational Aides	7	8	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	76	N/A	52
Biology	78	N/A	64
English I	36	N/A	46
English II	41	N/A	49
US History	87	N/A	72

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	79.4	56.8	% Total Tested	89.3	58.6	% At or above Criterion	0	0.0	0
EBRW Average	381	390	Math Average	401	395	Composite Average	16.9	18.7	0
EBRW % At or Above Criterion	11.3	19.5	English Read/Write Average	412	400				
Math Average	397	395	Total Average	813	796				
Math % At or Above Criterion	2.7	3.5	% At or Above Criterion	3.8	6.3				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units		
EE-PK	0	x		x	1	0.00 =	0.00		
K-12	820	x	90.44 %	x	1	741.61 =	741.61		
Total Enrollment	820					741.61	741.61		
Special Population Units					Weight				
Economically Disadvantaged (Count)				770	x	.1 =	77.00		
At-Risk (Count)				493	x	.1 =	49.30		
Special Education (Count)				144	x	.15 =	21.60		
Gifted and Talented (Count)				23	x	.12 =	2.76		
Career and Technology (FTE's)				144	x	.35 =	50.40		
ELL (Count)				27	x	.11 =	2.97		
Homeless (Count)				8	x	.05 =	0.40		
Refugee (Count)				6	x	.05 =	0.30		
Total Special Population Units							204.73		
Total Refined Units							946.00		
Basic Allocation							\$3,407,492		
High School Allotment							\$160,820		
Capital Allocation							\$8,200		
Small School Subsidy							\$378,000		
Other Adjustment							\$198,764		
Total Basic Operating							\$4,153,276		
Prior Year Total Basic Operating (for comparison)							\$4,130,888		

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	63.75	Teachers	12.86	Administrative Cost Ratio (Gen Fund)	14.77%
Counselors / Nurses / Librarians	11.00	Admin / Other	26.89	Budget per Student	\$8,441
Principal / AP / Managers	3.00	Total Staff Ratio	8.70	General Fund Allocation % to Total	96.20%
Other Support Staff	16.50			Special Revenue Allocation % to Total	3.80%
Total Staff	94.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,234,840
PUA-GIFTED & TALENTED*	\$1,852
PUA-SMALL SCHOOL SUBSIDY*	\$435,845
PUA-STATE COMPENSATORY EDUCATION*	\$159,375
PUA-CAREER TECHNICAL EDUCATION*	\$687,282
PUA-BILINGUAL EDUCATION*	\$3,861
PUA-SPECIAL EDUCATION*	\$75,184
HS ALLOTMENT	\$170,653
CAMPUS CAPITAL	\$8,200
PUA-MAGNET PROGRAM	\$130,529
SPECIAL EDUCATION (CENTRALIZED)	\$1,148,281
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$247,144
CUSTODIAL SERVICES	\$23,899
DW-UTILITIES	\$327,988
Total Preliminary General Fund Budget	\$6,658,108

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,598,239
Other General Fund Allocations	\$2,059,869
Special Revenue Funding	\$263,342
Total Preliminary Campus Funding	\$6,921,450

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$263,342
Total Special Revenue Budget	\$263,342

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	874	808	820
Gender			
Female	53 %	51 %	54 %
Male	47 %	49 %	46 %
Race / Ethnicity			
African American	88 %	88 %	88 %
American Indian	<1 %	0 %	<1 %
Asian/Pac. Islander	<1 %	<1 %	<1 %
Hispanic	11 %	11 %	10 %
White	1 %	<1 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Career Technical Educaton	90 %	93 %	NA %
ESL	4 %	4 %	3 %
Gifted / Talented	3 %	2 %	3 %
Special Education	19 %	20 %	17 %
Title I	100 %	100 %	100 %
Eco. Disadv	82 %	93 %	93 %
Eng. Lang. Learners (ELL)	4 %	5 %	4 %
At-Risk	76 %	83 %	60 %
Student Outcomes	2018	2019	2020
Attendance Rate	89.2 %	89.1 %	93.2 %
4 Yr. Graduation Rate	65.9 %	75 %	77.7 %
4 Yr. Dropout Rate	24.5 %	21.6 %	19.8 %
Graduate Count	145	160	168
Texas Scholars	132	131	

TEA Accountability			
2019	2020	2021	
D	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

Teacher and Staff Profile			
	2019	2020	2021
Number	51	57	58
Gender			
Female	53 %	54 %	62 %
Male	47 %	46 %	38 %
Race / Ethnicity			
African American	78 %	81 %	78 %
American Indian	0 %	2 %	2 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	6 %	5 %	7 %
White	12 %	12 %	12 %
2 or more Ethnicities	4 %	0 %	2 %
Average Experience	12	11	12
Years of Experience			
5 or less	41 %	40 %	36 %
6 to 10	8 %	11 %	14 %
11 or more	51 %	49 %	50 %
Teacher by Program			
Regular	37 %	60 %	62 %
Bilingual / ESL	4 %	2 %	3 %
Career Technical Education	14 %	12 %	14 %
Compensatory Education	4 %	5 %	5 %
Gifted / Talented	14 %	0 %	3 %
Special Education	20 %	12 %	9 %
Other	8 %	9 %	3 %
Advanced Degrees			
Master's	33 %	32 %	36 %
Doctorate	0 %	0 %	0 %
Attendance Rate	95 %	97 %	92 %
Staff			
Counselors	2	2	2
Assistant Principals	0	0	0
Other Professional Staff	15	13	10
Educational Aides	9	9	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	58	N/A	32
Biology	71	N/A	63
English I	33	N/A	49
English II	41	N/A	41
US History	88	N/A	72

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	78.7	30	% Total Tested	85.7	59.4	% At or above Criterion	0	9.5	0
EBRW Average	401	379	Math Average	415	407	Composite Average	16.4	18.3	14
EBRW % At or Above Criterion	24.8	16.4	English Read/Write Average	425	420				
Math Average	385	399	Total Average	841	827				
Math % At or Above Criterion	0.8	1.6	% At or Above Criterion	7.6	6.5				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	85	x		x	1	81.15 = 81.15
K-12	316	x	95.47 %	x	1	301.69 = 301.69
Total Enrollment	401					382.84
Special Population Units					Weight	
Economically Disadvantaged (Count)			398	x	.1	= 39.80
At-Risk (Count)			158	x	.1	= 15.80
Special Education (Count)			26	x	.15	= 3.90
Gifted and Talented (Count)			5	x	.12	= 0.60
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			7	x	.11	= 0.77
Homeless (Count)			118	x	.05	= 5.90
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						66.77
Total Refined Units						450.00
Basic Allocation						\$1,620,900
High School Allotment						\$0
Capital Allocation						\$4,010
Small School Subsidy						\$207,900
Other Adjustment						\$0
Total Basic Operating						\$1,832,810
Prior Year Total Basic Operating (for comparison)						\$1,811,175

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.50	Teachers	16.37	Administrative Cost Ratio (Gen Fund)	8.74%
Counselors / Nurses / Librarians	2.00	Admin / Other	44.56	Budget per Student	\$6,924
Principal / AP / Managers	2.00	Total Staff Ratio	11.97	General Fund Allocation % to Total	95.40%
Other Support Staff	5.00			Special Revenue Allocation % to Total	4.60%
Total Staff	33.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,796,907
PUA-GIFTED & TALENTED*	\$403
PUA-SMALL SCHOOL SUBSIDY*	\$219,143
PUA-STATE COMPENSATORY EDUCATION*	\$48,032
PUA-BILINGUAL EDUCATION*	\$1,001
PUA-SPECIAL EDUCATION*	\$13,533
CAMPUS CAPITAL	\$4,010
SPECIAL EDUCATION (CENTRALIZED)	\$291,674
ACHIEVE 180 PROGRAM	\$200,019
CUSTODIAL SERVICES	\$11,229
DW-UTILITIES	\$63,113
Total Preliminary General Fund Budget	\$2,649,064

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,079,019
Other General Fund Allocations	\$570,045
Special Revenue Funding	\$127,616
Total Preliminary Campus Funding	\$2,776,680

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$127,616
Total Special Revenue Budget	\$127,616

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	301	405	368
Gender			
Female	49 %	48 %	49 %
Male	51 %	52 %	51 %
Race / Ethnicity			
African American	86 %	85 %	82 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	0 %	0 %	0 %
Hispanic	9 %	12 %	15 %
White	3 %	1 %	2 %
2 or more Ethnicities	2 %	1 %	1 %
Students by Program			
Bilingual	0 %	<1 %	1 %
ESL	2 %	1 %	1 %
Gifted / Talented	2 %	1 %	2 %
Special Education	8 %	8 %	7 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	99 %	99 %
Eng. Lang. Learners (ELL)	2 %	2 %	2 %
At-Risk	72 %	82 %	58 %
Student Outcomes	2018	2019	2020
Attendance Rate	94.7 %	93.0 %	96.6 %
Promotion Rate	94.3 %	97.7 %	96.0 %

TEA Accountability			
2019	2020	2021	
F	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)			
<u>Grade</u>	<u>Reading</u>	<u>Mathematics</u>	<u>Writing</u>
	<u>19</u> <u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>	<u>19</u> <u>20</u> <u>21</u>
3	5 NA 55	6 NA 35	NA NA NA
4	4 NA 37	3 NA 32	3 NA 39 NA NA
5	3 NA 42	6 NA 46	NA 6 NA 38 NA

Teacher and Staff Profile			
	2019	2020	2021
Number	23	25	26
Gender			
Female	87 %	80 %	88 %
Male	13 %	20 %	12 %
Race / Ethnicity			
African American	87 %	88 %	85 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	4 %	0 %
Hispanic	0 %	4 %	8 %
White	9 %	4 %	4 %
2 or more Ethnicities	0 %	0 %	4 %
Average Experience	8	6	6
Years of Experience			
5 or less	61 %	72 %	69 %
6 to 10	9 %	4 %	12 %
11 or more	30 %	24 %	19 %
Teacher by Program			
Regular	91 %	100 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	0 %
Special Education	9 %	0 %	4 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	17 %	12 %	15 %
Doctorate	0 %	0 %	0 %
Attendance Rate	94 %	97 %	94 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	3	2	3
Educational Aides	3	2	3

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

Board Member: Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	555	x	96.28 %	x	1	534.35 = 534.35
Total Enrollment	555				534.35	534.35
Special Population Units					Weight	
Economically Disadvantaged (Count)			369	x	.1	= 36.90
At-Risk (Count)			84	x	.1	= 8.40
Special Education (Count)			9	x	.15	= 1.35
Gifted and Talented (Count)			176	x	.12	= 21.12
Career and Technology (FTE's)			53	x	.35	= 18.55
ELL (Count)			27	x	.11	= 2.97
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						89.34
Total Refined Units						624.00
Basic Allocation						\$2,260,356
High School Allotment						\$46,070
Capital Allocation						\$5,550
Small School Subsidy						\$0
Other Adjustment						\$120,656
Total Basic Operating						\$2,432,632
Prior Year Total Basic Operating (for comparison)						\$2,342,543

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.00	Teachers	19.82	Administrative Cost Ratio (Gen Fund)	23.41%
Counselors / Nurses / Librarians	4.20	Admin / Other	37.88	Budget per Student	\$5,499
Principal / AP / Managers	3.00	Total Staff Ratio	13.01	General Fund Allocation % to Total	96.12%
Other Support Staff	7.45			Special Revenue Allocation % to Total	3.88%
Total Staff	42.65				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula		Resource Allocation Funding Formula	\$2,689,329
Fund Description	Budget Amount	Other General Fund Allocations	\$244,209
PUA-REGULAR PROGRAM*	\$2,329,056	Special Revenue Funding	\$118,369
PUA-GIFTED & TALENTED*	\$14,172	Total Preliminary Campus Funding	\$3,051,907
PUA-STATE COMPENSATORY EDUCATION*	\$26,987	Special Revenue Preliminary Budget	
PUA-CAREER TECHNICAL EDUCATION*	\$310,568	Grant Category	Budget Amount
PUA-BILINGUAL EDUCATION*	\$3,861	Title I Programs	\$118,369
PUA-SPECIAL EDUCATION*	\$4,684	Total Special Revenue Budget	\$118,369
HS ALLOTMENT	\$55,143		
CAMPUS CAPITAL	\$5,550		
PUA-MAGNET PROGRAM	\$152,549		
SPECIAL EDUCATION (CENTRALIZED)	\$12,161		
CUSTODIAL SERVICES	\$18,806		
Total Preliminary General Fund Budget	\$2,933,538		

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

Board Member: Patricia K. Allen

Student Profile			
	2019	2020	2021
Enrollment	477	530	541
Gender			
Female	100 %	100 %	100 %
Male	0 %	<1 %	0 %
Race / Ethnicity			
African American	46 %	50 %	51 %
American Indian	<1 %	1 %	<1 %
Asian/Pac. Islander	1 %	2 %	1 %
Hispanic	47 %	44 %	42 %
White	3 %	2 %	3 %
2 or more Ethnicities	1 %	2 %	2 %
Students by Program			
Career Technology Education	74 %	48 %	NA %
ESL	4 %	3 %	4 %
Gifted / Talented	33 %	35 %	32 %
Special Education	1 %	1 %	2 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	65 %	67 %
Eng. Lang. Learners (ELL)	4 %	4 %	5 %
At-Risk	33 %	35 %	16 %
Student Outcomes	2018	2019	2020
Attendance Rate	96.7 %	96.5 %	97.3 %
Promotion Rate	99.6 %	100.0 %	100.0 %
Annual Dropout Rate (Gr. 7-8)	3.5 %	0.0 %	0 %

TEA Accountability			
2019	2020	2021	
A	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	19	20	21	19	20	21	19	20	21	19	20	21	19	20	21
6	9	NA	82	9	NA	85	NA			NA			NA		
7	9	NA	92	9	NA	56	10 NA 51			NA			NA		
8	10	NA	97	9	NA	46	NA			9	NA	58	89	NA	48

Teacher and Staff Profile			
	2019	2020	2021
Number	24	28	30
Gender			
Female	71 %	64 %	70 %
Male	29 %	36 %	30 %
Race / Ethnicity			
African American	54 %	54 %	67 %
American Indian	4 %	0 %	0 %
Asian/Pac. Islander	8 %	11 %	7 %
Hispanic	8 %	14 %	7 %
White	25 %	21 %	20 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	11	12	12
Years of Experience			
5 or less	38 %	29 %	27 %
6 to 10	17 %	21 %	30 %
11 or more	46 %	50 %	43 %
Teacher by Program			
Regular	17 %	18 %	33 %
Bilingual / ESL	4 %	4 %	0 %
Career Technical Education	21 %	11 %	10 %
Compensatory Education	0 %	0 %	3 %
Gifted / Talented	54 %	39 %	40 %
Special Education	0 %	0 %	0 %
Other	4 %	29 %	13 %
Advanced Degrees			
Master's	50 %	46 %	50 %
Doctorate	0 %	7 %	3 %
Attendance Rate	96 %	96 %	93 %
Staff			
Counselors	1	0	0
Assistant Principals	2	2	2
Other Professional Staff	4	3	2
Educational Aides	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2019	2020	2021
Algebra I	99	N/A	83
Biology	100	N/A	97
English I	96	N/A	100
English II	100	N/A	100
US History	100	N/A	100

PSAT			SAT-1			ACT			
	2019	2020		2019	2020		2018	2019	2020
% Gr. 11 Tested	100.0	62.9	% Total Tested	97.2	78.8	% At or above Criterion	12.5	20.0	20
EBRW Average	548	534	Math Average	485	525	Composite Average	20.6	22.3	21.1
EBRW % At or Above Criterion	93.9	89.7	English Read/Write Average	547	541				
Math Average	491	508	Total Average	1032	1066				
Math % At or Above Criterion	36.4	53.8	% At or Above Criterion	22.9	30.8				

* Data not published for 5 or fewer students. 2021 Student Career Technical Education data not available at time of publication.

The District does not fund these schools and programs in the same way that it funds other HISD schools. Since they use their own employees and resources to provide services, neither personnel information nor detailed budgets are provided in this document. The total contracted amount for each school or program is accounted for in the instructional contracted services line in the budget. This amount is based on the anticipated number of students served daily by the contracting entity.

CONTRACTED SCHOOL OR PROGRAM	ESTIMATED FUNDING 2021-2022	
Energized ECC	\$	1,840,893
Energized ES	\$	9,945,839
Energized MS	\$	3,687,805
E-STEM Central HS	\$	3,278,850
E-STEM West MS	\$	2,821,070
Mount Carmel Academy HS	\$	2,157,506
Texas Connections Academy Houston	\$	39,998,108
Total	\$	63,730,072

Board Services

Board Services

Department Description

The Office of Board Services plays an important role in advancing the district's mission by advancing and enhancing the work of board members. The department is responsible for providing operational oversight to board members by: ensuring their compliance with state and local law, facilitating the Board Governance Model which includes completing and submitting tracking reports, compliance reports, and required data to the Texas Education Agency (TEA) for Lone Star Governance, monitoring compliance with the Texas Open Meetings Act, managing the district's policy initiative to ensure critical milestones and dates are achieved in relation to the district's compliance with all local, state, and federal guidelines or requirements, tracking and reporting on continuing education and training credits for all HISD board members as is legally required and reported in October of each year coordinating regular and special board meeting, managing the board agenda system; preparing, writing, editing, and publishing board agenda items and agendas, coordinating with legal counsel, Employee Relations, outside attorneys, employee representative groups, and others to facilitate preparation and organization of Level 3 dispute resolutions and TEA hearings, facilitating the electronic board meeting system on the dais during all meetings, maintaining official records and board meeting minutes, facilitating hearings before the Board of Education, providing scripts and run of show for all publicly posted board meeting, managing registration of public speakers for all publicly posted board meetings, overseeing Board of Education trustee elections, ensuring that all legally required mandates are met regarding elections, such as creating, formatting, and placing ads to inform the public that elections are taking place within the district, providing all written business communication services to board members.

The Office of Board Services is also the point of contact with all major facilitators of board governance, including Region 4, the Council of Great City Schools, the Mexican American School Boards Association (MASBA), the Texas Alliance of Black School Educators (TABSE), and others. The department also coordinates with the Texas Association of School Boards Policy Service, members of the board, and HISD administration to create, maintain, and update a body of policies and regulations.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	0.00	0.00	0.00	2.00
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	6.00	0.00	0.00	0.00	6.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$392,399
6200 - Contracted Services	\$42,462
6300 - Supplies Materials	\$8,396
6400 - Other Operating	\$216,218
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$659,475

Administrative and Pupil Services	
AD	\$659,475
Total Budget	\$659,475

Sub Departments Included

Sub Department Included
Board Services

Budgeting & Financial Planning

Finance and Business Service

Department Description

The Department of Budgeting and Financial Planning is responsible for developing and managing the district's annual budget. This involves coordinating the receipt, input, compilation, review and approval of recommendations from schools, departments, and other programs in legally required funds. The department provides assistance to staff with planning, developing, monitoring and amending their respective budget(s) and staffing. The department prepares financial and performance reports and regularly provides training and support for the district's financial and personnel information systems to Budget Managers, Shared Decision-Making committees and other interested parties. Short and long range financial projections and student enrollment forecasts are prepared and updated on a regular basis, and information concerning current and prior years' budgets and staffing are prepared as needed. The department will continue to refine the school budget allocation process to reflect a decentralized, weighted pupil methodology.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	20.40	13.00	0.00	0.00	33.40
Officials,Administrators,Mgrs	7.10	0.90	0.00	0.00	8.00
Clerical/Secretarial Staff	2.00	3.00	0.00	0.00	5.00
Total FTE's	29.50	16.90	0.00	0.00	46.40

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$2,423,353
6200 - Contracted Services	\$56,157
6300 - Supplies Materials	\$12,150
6400 - Other Operating	\$27,480
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$2,519,140

Administrative and Pupil Services	
AD	\$2,519,140
Total Budget	\$2,519,140

Sub Departments Included

Sub Department Included
Budget - Operations
Budgeting & Financial Planning
External Funding

Business Logistics & Purchasing

Finance and Business Service

Department Description

The Business Logistics and Purchasing Services department is responsible for the management and oversight of purchasing services, risk management, supplier diversity and logistics, which includes textbook operations, distribution, and furniture services. Each of these departments focus substantially on the services offered to all stakeholders of the Houston Independent School District; services which include business guidance and mentoring, safety and health, insurance guidance and compliance, M/WBE review and compliance, material supply, distribution and storage, parts and supplies, textbook compliance and distribution and equipment handling. These offices service the needs of the campuses, departments community and businesses that support our goal to strengthen the social and economic foundation of Houston by assuring its youth the highest quality education available anywhere.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	31.00	0.00	0.00	0.00	31.00
Service Workers	5.00	0.00	0.00	0.00	5.00
Other Professional Staff	35.00	0.00	0.00	0.00	35.00
Officials,Administrators,Mgrs	10.50	0.00	0.00	1.00	11.50
Clerical/Secretarial Staff	22.00	0.00	0.00	0.00	22.00
Total FTE's	103.50	0.00	0.00	1.00	104.50

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$5,825,477
6200 - Contracted Services	\$2,480,826
6300 - Supplies Materials	\$84,281
6400 - Other Operating	\$213,389
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$8,603,973

Administrative and Pupil Services	
AD	\$8,603,973
Total Budget	\$8,603,973

Sub Departments Included

Sub Department Included
Business Logistics & Purchasing
Business Solutions
Logistics
Purchasing Services

CAO Director 1

Chief Academic Officer

Department Description

Academic Services provides responsive, personalized programs, resources, and services to meet the diverse needs of all students – academically and social-emotional - and improve effectiveness of teachers and school leaders so students in every classroom learn, every day. Academics designs professional development aligned to the district's core initiatives coupled with use of research-based practices and student data. The Academic division designs rigorous and aligned curriculum, implements responsive student programming aligned to the global graduate profile, coaches and supports teacher and school leader development, and designs enriching student and parent engagement programming to meet the mission. The offices and departments reporting to the Chief Academic Officer include Elementary Curriculum & Development, Secondary Curriculum & Development, Special Populations (including Special Education, Interventions Office, Multilingual Services, and Gifted and Talented), Leadership and Teacher Development, Research and Accountability, Student Assessment, Athletics and UIL, Health & Medical Services, and After School Programs.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	2.00	0.00	0.00	2.00
Service Workers	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	0.00	12.00	0.00	0.00	12.00
Officials,Administrators,Mgrs	0.00	2.00	0.00	0.00	2.00
Clerical/Secretarial Staff	1.00	1.00	0.00	0.00	2.00
Total FTE's	2.00	17.00	0.00	0.00	19.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$397,590
6200 - Contracted Services	\$201,654
6300 - Supplies Materials	\$149,536
6400 - Other Operating	\$66,120
6500 -Debt Service	\$0
6600 - Capital Outlay	\$16,587
8900 - Transfers Out	\$0
Total	\$831,487

Administrative and Pupil Services	
PS	\$4,057
AD	\$827,430
Total Budget	\$831,487

Sub Departments Included

Sub Department Included
CAO Director 1

Chief Academic Officer

Chief Academic Officer

Department Description

Academic Services provides responsive, personalized programs, resources, and services to meet the diverse needs of all students – academically and social-emotional - and improve effectiveness of teachers and school leaders so students in every classroom learn, every day. Academics designs professional development aligned to the district's core initiatives coupled with use of research-based practices and student data. The Academic division designs rigorous and aligned curriculum, implements responsive student programming aligned to the global graduate profile, coaches and supports teacher and school leader development, and designs enriching student and parent engagement programming to meet the mission. The offices and departments reporting to the Chief Academic Officer include Elementary Curriculum & Development, Secondary Curriculum & Development, Special Populations (including Special Education, Interventions Office, Multilingual Services, and Gifted and Talented), Leadership and Teacher Development, Research and Accountability, Student Assessment, Athletics and UIL, Health & Medical Services, and After School Programs.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	4.00	0.00	0.00	0.00	4.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	7.00	0.00	0.00	0.00	7.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$848,645
6200 - Contracted Services	\$16,102
6300 - Supplies Materials	\$27,447
6400 - Other Operating	\$304,048
6500 -Debt Service	\$0
6600 - Capital Outlay	\$8,730
8900 - Transfers Out	\$0
Total	\$1,204,972

Administrative and Pupil Services	
AD	\$1,204,972
Total Budget	\$1,204,972

Sub Departments Included

Sub Department Included
Chief Academic Officer

Chief Audit Executive

Chief Audit Executive

Department Description

The Office of Internal Audit (OIA) executes its plans for assurance (audit) services, investigations, and consulting engagements. The OIA reports on the effectiveness of the District's governance, risk management, and internal control environment in accordance with the Internal Audit Activity Charter approved by the President of the Board of Education. The OIA is authorized to have full, free, and unrestricted access to any and all of HISD's records, physical properties, and personnel pertinent to carrying out any type of activity mentioned above. The OIA complies with standards promulgated by applicable professional organizations, primarily the Institute of Internal Auditors; Government Accountability Office; American Institute of Certified Public Accountants; and the Association of Certified Fraud Examiners.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	7.00	0.00	3.00	0.00	10.00
Officials,Administrators,Mgrs	4.00	0.00	1.00	0.00	5.00
Clerical/Secretarial Staff	1.00	0.00	1.00	0.00	2.00
Total FTE's	12.00	0.00	5.00	0.00	17.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,232,880
6200 - Contracted Services	\$722,125
6300 - Supplies Materials	\$13,303
6400 - Other Operating	\$24,619
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,992,927

Administrative and Pupil Services	
AD	\$1,992,927
Total Budget	\$1,992,927

Sub Department Included
Chief Audit Executive

Chief Communications Officer

Chief Communications Officer

Department Description

HISD's Communications Office oversees the following departments: Media Relations/Press Office, Multimedia/Telecommunications Services, Branding & Design, Web Services, Publications, Translations & Interpretations (Spanish, Arabic, Vietnamese), Information Center, Benefit Communications. Under the leadership of the Chief Communications Officer, the department teams are responsible for working collaboratively to foster transparent, two-way communication with stakeholders and to develop successful relationships that enhance student achievement, build support for district programs and initiatives, and boost public and employee confidence in the district's goals and mission. The approach is cohesive and strategic, making use of all district communication channels.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	20.90	0.00	2.60	0.00	23.50
Officials,Administrators,Mgrs	7.70	0.00	0.70	0.00	8.40
Clerical/Secretarial Staff	5.00	0.00	0.00	0.00	5.00
Total FTE's	33.60	0.00	3.30	0.00	36.90

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$2,370,884
6200 - Contracted Services	\$175,693
6300 - Supplies Materials	\$221,417
6400 - Other Operating	\$54,200
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$2,822,194

Administrative and Pupil Services	
AD	\$2,822,194
Total Budget	\$2,822,194

Sub Department Included
Bus. Ops - Strategic Outreach
Media Relations
Multimedia Services
Office of Communications

Chief of Police

Chief of Police

Department Description

A core value of the Houston Independent School District is "safety above all else". The HISD Police Department mission is consistent with District Core Values and Goals. The Police Department is responsible for providing a learning and working environment where students, teachers, administrators and visitors feel safe. The Police Department is responsible for staffing a police officer at secondary campuses in the district along with providing mobile patrol units and investigative resources to protect all district interests. All HISD Police Department personnel have dedicated themselves to provide mentorship and continuous safety and security for all students, educators, support staff, visitors and the property of the school district.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	14.00	0.00	0.00	0.00	14.00
Service Workers	20.00	0.00	0.00	0.00	20.00
Other Professional Staff	194.92	0.00	0.00	0.00	194.92
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	7.00	0.00	0.00	0.00	7.00
Total FTE's	237.92	0.00	0.00	0.00	237.92

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll 17,644,980	PS \$7,324,567	Chief of Police
6200 - Contracted Services \$1,153,692	AD \$12,035,834	
6300 - Supplies Materials \$478,230	Total Budget \$19,360,402	
6400 - Other Operating \$83,500		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total 19,360,402		

Chief of Staff

Chief of Staff

Department Description

The Office of the Chief of Staff facilitates coordination and communication among the direct reports of the Superintendent of Schools so that the Superintendent is informed about current issues and areas of need within the district and that the Superintendent's instructions to staff are carried out. The Chief of Staff facilitates staff communication with members of the HISD Board of Education and participates in the development of districtwide communications and activities that inform the public and promote positive community relations. Additionally, the Chief of Staff monitors the implementation of major initiatives and ensures alignment with the district's purpose and goals.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	4.00	0.00	0.00	0.00	4.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	7.00	0.00	0.00	0.00	7.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$936,608	AD \$1,099,008	Chief of Staff
6200 - Contracted Services \$142,000	Total Budget \$1,099,008	
6300 - Supplies Materials \$3,717		
6400 - Other Operating \$16,683		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$1,099,008		

Chief Operating Officer

Chief Operations Officer

Department Description

The Chief Operating Officer acts on behalf of the Superintendent by providing broad business-oriented perspectives in developing strategies and policies that enhance the effectiveness and efficiency of non-instructional service delivery to schools and departments. The position provides leadership, oversight, coordination, assistance, coaching, and support to the heads of Nutrition Services, Facilities, Maintenance, and Operations, Construction Services, Transportation Services, Business Operations Strategic Engagement and Outreach, and Business Operations Support.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials, Administrators, Mgrs	1.50	0.00	0.00	0.00	1.50
Total FTE's	1.50	0.00	0.00	0.00	1.50

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$404,419
6200 - Contracted Services	\$555,290
6300 - Supplies Materials	\$311,656
6400 - Other Operating	\$41,900
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,313,265

Administrative and Pupil Services	
AD	\$1,313,265
Total Budget	\$1,313,265

Sub Departments Included

Sub Department Included
Chief Operating Officer

Chief Talent Officer

Chief Talent Officer

Department Description

The Chief Talent Officer provides strategic direction and alignment across the staff recruitment, HISD teacher alternative certification, talent development & performance management, and compensation departments of the district.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$327,355
6200 - Contracted Services	\$9,000
6300 - Supplies Materials	\$113,591
6400 - Other Operating	\$133,839
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$583,785

Administrative and Pupil Services	
AD	\$583,785
Total Budget	\$583,785

Sub Department Included
Chief Talent Officer

College, Career, and Military Readiness

Chief Academic Officer

Department Description

The Office of College, Career, and Military Readiness oversees numerous programs focused on ensuring students are prepared and positioned for the post-secondary pathway they wish to pursue, be that college, career training, directly into the workforce or military. Programs under the department of Career Readiness include JROTC, CTE, Barbara Jordan Career Center, and HISD Study Abroad. The department of Post-Secondary Programming oversees AP, IB, and Dual-Credit as well as the premier college readiness cohort programs Emerge and Miles Ahead. College Readiness oversees a team of 100+ college and career advisors, TSI, and AVID. Numerous cohort CR advising programs fall under them, including Project Explore (middle schools), Wings (EL's), STEPS (African American CR advising initiative), Orbit (alumni and stop-out), and Ignite (cohort advising focused on 4 year schools).

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Teachers Aides	0.00	10.00	0.00	0.00	10.00
Skilled Crafts	1.00	0.00	0.00	0.00	1.00
Secondary Classroom Teaching	19.00	0.00	0.00	0.00	19.00
Principals	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	55.00	90.00	0.00	0.00	145.00
Other Classroom Teaching	2.00	2.00	0.00	0.00	4.00
Officials,Administrators,Mgrs	40.00	8.00	0.00	0.00	48.00
Consultants/Supv.of Instructn	19.00	6.00	0.00	0.00	25.00
Clerical/Secretarial Staff	13.00	1.00	0.00	0.00	14.00
Total FTE's	150.00	117.00	0.00	0.00	267.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$12,571,196
6200 - Contracted Services	\$2,701,864
6300 - Supplies Materials	\$3,210,901
6400 - Other Operating	\$888,510
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$19,372,471

Administrative and Pupil Services	
PS	\$8,670,540
AD	\$10,701,931
Total Budget	\$19,372,471

Sub Departments Included

Sub Department Included
Career Readiness
CCMR
College Readiness
Innovation & Post-Secondary Programming

Construction & Facility Services

Chief Operating Officer

Department Description

Construction Services is responsible for school construction across the district, including all new construction and major renovations, as well as all projects related to district bond programs. All work complies with various regulatory agencies and authorities, adheres to accepted engineering practices; emulates recognized best practices, and provides opportunities for growth and development of departmental staff.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	27.50	0.00	0.00	0.00	27.50
Officials, Administrators, Mgrs	21.97	0.00	0.00	0.00	21.97
Laborers, Unskilled	121.00	0.00	0.00	0.00	121.00
Clerical/Secretarial Staff	64.52	0.00	0.00	0.00	64.52
Technicians	9.00	0.00	0.00	0.00	9.00
Skilled Crafts	398.00	0.00	0.00	0.00	398.00
Total FTE's	641.99	0.00	0.00	0.00	641.99

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	34,620,893
6200 - Contracted Services	26,567,422
6300 - Supplies Materials	\$3,894,211
6400 - Other Operating	\$488,966
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	65,571,492

Administrative and Pupil Services	
PS	\$220,901
AD	\$65,350,591
Total Budget	\$65,571,492

Sub Department Included
Construction & Facility Services

COO - Business Operations

Chief Operations Officer

Department Description

The Chief Operating Officer acts on behalf of the Superintendent by providing broad business-oriented perspectives in developing strategies and policies that enhance the effectiveness and efficiency of non-instructional service delivery to schools and departments. The position provides leadership, oversight, coordination, assistance, coaching, and support to the heads of Nutrition Services, Facilities, Maintenance, and Operations, Construction Services, Transportation Services, Business Operations Strategic Engagement and Outreach, and Business Operations Support.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	7.20	0.00	1.20	0.00	8.40
Total FTE's	8.20	0.00	1.20	0.00	9.40

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$417,450
6200 - Contracted Services	\$1,500
6300 - Supplies Materials	\$3,500
6400 - Other Operating	\$22,000
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$444,450

Administrative and Pupil Services	
AD	\$444,450
Total Budget	\$444,450

Sub Departments Included

Sub Department Included
Business Operations Support
Facility Services Admin - Dist

Curriculum and Instruction

Chief Academic Officer

Department Description

The Elementary Curriculum and Development department is responsible for providing high-quality rigorous Pre-K through 5 curriculum, instruction, and formative assessment programs that facilitate relevant and engaging educational experiences resulting in college and career readiness for all HISD students. Elementary Curriculum and Development is composed of foundation and enrichment curriculum areas including Early Childhood, Reading/Language Arts, Dual Language, Mathematics, Science, Social Studies, Fine Arts, Library Services, and Health and Physical Education. The work of the department supports a focus on elementary school best practices through high quality professional development and Teacher Development Specialist job-embedded instructional coaching and support.

The Secondary Curriculum and Development Department encompasses support for Mathematics, English/Language Arts, Science, Social Studies, and Literacy in grades 6-12, as well as Health/Physical Education and World Languages (LOTE) in grades PK-12. Directors or managers for each area oversee teams of curriculum specialists and teacher development specialists who write and vet curriculum documents and assessments, coach teachers at campuses, and provide district-wide professional learning. The department also has an instructional support team to facilitate document production, provide education technology guidance, and manage instructional materials.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	3.00	3.00	0.00	0.00	6.00
Teachers Aides	46.00	38.00	0.00	0.00	84.00
Secondary Classroom Teaching	27.00	0.00	0.00	0.00	27.00
Psychological	7.00	5.00	0.00	0.00	12.00
Principals	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	225.96	181.65	0.00	70.00	477.61
Other Classroom Teaching	136.28	114.80	0.00	1.00	252.08
Officials,Administrators,Mgrs	52.00	18.00	0.00	6.00	76.00
Elementary Classroom Teaching	0.00	0.00	0.00	1.00	1.00
Consultants/Supv.of Instructn	66.15	45.85	0.00	2.00	114.00
Clerical/Secretarial Staff	51.00	20.00	0.00	0.00	71.00
Total FTE's	615.39	426.30	0.00	80.00	1,121.69

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	49,851,817
6200 - Contracted Services	27,125,341
6300 - Supplies Materials	\$6,998,425
6400 - Other Operating	\$1,594,552
6500 -Debt Service	\$0
6600 - Capital Outlay	\$495,531
8900 - Transfers Out	\$0
Total	86,065,666

Administrative and Pupil Services	
PS	\$56,373,314
AD	\$29,692,352
Total Budget	\$86,065,666

Sub Department Included
Academic Instructional Technology
Elementary Curriculum & Development
Fine Arts
Instructional PD
Secondary Curriculum & Development
Special Populations

Custodial & Facility Services

Chief Operating Officer

Department Description

Facilities, Maintenance, and Operations focuses on maintaining safe, clean school environments that are conducive to teaching and learning. Work includes cleaning all classrooms, restrooms, hallways, offices, work areas, floors, temporary buildings, and grounds. Custodians and Plant Operators are campus-based, but funded and managed centrally by Facilities, Maintenance, and Operations. Work is supplemented by contract cleaning services, as needed. Additionally, the department is responsible for the upkeep and management of the district's fleet.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	4.00	0.00	0.00	0.00	4.00
Service Workers	1,648.00	0.00	0.00	0.00	1,648.00
Officials, Administrators, Mgrs	2.00	0.00	0.00	0.00	2.00
Laborers, Unskilled	12.00	0.00	0.00	0.00	12.00
Clerical/Secretarial Staff	2.80	0.00	0.00	0.00	2.80
Total FTE's	1,668.80	0.00	0.00	0.00	1,668.80

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	46,618,142
6200 - Contracted Services	\$8,437,440
6300 - Supplies Materials	\$4,337,855
6400 - Other Operating	\$4,995,788
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	64,389,224

Administrative and Pupil Services	
PS	\$54,627,841
AD	\$9,761,384
Total Budget	\$64,389,224

Sub Department Included
Facilities Svcs Custodial Operations

Development and Community Relations

Innovation & Strategy

Department Description

The Community Partnerships Department consists of two major strands: Community Partnerships/Development and Volunteers In Public Schools (VIPS). The department also liaises with the HISD Foundation. Major initiatives within the department includes leading the Volunteer in Public Schools program (VIPS), supporting innovative projects and priority initiatives, supporting district-based development efforts, and fostering relationships with external community partners.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	0.00	0.00	0.00	2.00
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Total FTE's	4.00	0.00	0.00	0.00	4.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$248,802	AD \$281,982	Charter School Office
6200 - Contracted Services \$2,000	Total Budget \$281,982	Innovative Projects
6300 - Supplies Materials \$29,680		
6400 - Other Operating \$1,500		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$281,982		

Ethics & Compliance

Ethics & Compliance

Department Description

The Office of Ethics & Compliance is responsible for the design and overall effectiveness of the system of internal controls and compliance framework that supports ethical compliance with laws, regulations, policies, and procedures. The Office of Ethics & Compliance supervises the E-Rate Compliance Program, Children's Internet Protection Act, and the District's Ethics Hotline. Using the compliance framework and working in conjunction with HISD staff, the Office of Ethics & Compliance monitors compliance, assists in developing training, and actively works to promote an ethical atmosphere. Additionally, the Office of Ethics & Compliance serves as a resource for the entire HISD community by answering questions related to Ethics & Compliance to ensure questions do not become concerns.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	5.00	0.00	0.00	0.00	5.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	6.00	0.00	0.00	0.00	6.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$466,257
6200 - Contracted Services	\$71,325
6300 - Supplies Materials	\$2,500
6400 - Other Operating	\$4,056
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$544,138

Administrative and Pupil Services	
AD	\$544,138
Total Budget	\$544,138

Sub Department Included
Ethics & Compliance

Facility Services Administration

Chief Operations Officer

Department Description

Facilities, Maintenance, and Operations focuses on maintaining safe, clean school environments that are conducive to teaching and learning. Work includes cleaning all classrooms, restrooms, hallways, offices, work areas, floors, temporary buildings, and grounds. Custodians and Plant Operators are campus-based, but funded and managed centrally by Facilities, Maintenance, and Operations. Work is supplemented by contract cleaning services, as needed. Additionally, the department is responsible for the upkeep and management of the district's fleet.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Service Workers	5.00	0.00	0.00	0.00	5.00
Other Professional Staff	1.00	0.00	2.00	0.00	3.00
Officials,Administrators,Mgrs	0.00	0.00	1.08	0.00	1.08
Laborers, Unskilled	3.00	0.00	0.00	0.00	3.00
Clerical/Secretarial Staff	0.20	0.00	0.58	0.00	0.78
Total FTE's	9.20	0.00	3.66	0.00	12.86

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$4,378,438
6200 - Contracted Services	\$0
6300 - Supplies Materials	\$8,905
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$4,387,343

Administrative and Pupil Services	
PS	\$146,362
AD	\$4,240,981
Total Budget	\$4,387,343

Sub Departments Included

Sub Department Included
Facility Maintenance & Operations
Facility Srvc Admin - Fac Svc
Facility Srvc Admin - Finance

Federal and State Compliance Office

Research and Accountability

Department Description

The Federal and State Compliance Department intra-departmental teams are Data Quality Monitoring and State Reporting. FSC facilitates implementation of State Reporting related requirements from US Department of Education, Texas Education Agency (TEA) and HISD Board of Education through the development of guidelines, process and procedures, targeted professional development, and collaboration with State Reporting contributors at the district and campus levels. Primary support services for schools and departments includes but not limited to ensure district is abreast of new updates and state requirements, assistance resolving PEIMS coding issues, advice related to policy compliance, monitor data elements ensuring data quality is accurate for the district, and training for Federal and State Reporting guidelines with district personnel.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	20.00	0.00	0.00	0.00	20.00
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Total FTE's	22.00	0.00	0.00	0.00	22.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,385,997
6200 - Contracted Services	\$505,555
6300 - Supplies Materials	\$96,878
6400 - Other Operating	\$6,000
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,994,430

Administrative and Pupil Services	
AD	\$1,994,430
Total Budget	\$1,994,430

Sub Department Included
Federal and State Compliance

Finance - Controller

Finance and Business Service

Department Description

The Controller's Office is primarily responsible for the operation of the District's financial functions by maintaining open communication and good working relationships with employees, schools, departments, vendors, and elected officials. The Controller's Office coordinates the financial activities of the District including Accounts Payable, Payroll, Bond Fund Accounting, Enterprise Funds, Internal Service Funds, General Accounting, Fixed Assets, Treasury, Governance, Risk and Compliance (GRC), Nutrition Services Accounting. The staff of the Controller's Office consistently seeks to ensure that taxpayers' funds are spent and accounted for prudently, efficiently, and in compliance with federal and state laws as well as local policies and procedures.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	27.45	3.30	4.00	43.10	77.85
Officials, Administrators, Mgrs	7.70	0.00	1.00	1.25	9.95
Clerical/Secretarial Staff	22.00	0.00	2.00	7.00	31.00
Total FTE's	57.15	3.30	7.00	51.35	118.80

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$3,554,760
6200 - Contracted Services	\$56,550
6300 - Supplies Materials	\$97,948
6400 - Other Operating	\$233,408
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$3,942,666

Administrative and Pupil Services	
PS	\$195,000
AD	\$3,747,666
Total Budget	\$3,942,666

Sub Departments Included

Sub Department Included
Capital Project Accounting
Enterprise Accounting
Fin Treasury - Treasurers Office
Finance - Asst Controller
Finance - Controller
General Accounting
Governance, Risk & Compliance
Internal Service Accounting
Payroll Department
Special Revenue Accounting

Finance and Business Service

Finance and Business Service

Department Description

The Office of the Finance and Business Service is responsible for the management of the finance functions of the district, including: Budgeting and distribution of district resources, Maximizing revenues, Maintaining public trust and confidence by providing complete, timely, and accurate financial information, Safeguarding assets by maintaining and continuously improving internal controls, Implementation and consistent application of sound management practices and controls, Understanding and responding to internal and external customers' business needs. The Office includes the following departments: Controller's Office, Budgeting and Financial Planning, Benefits, Medicaid Finance Consulting Services, Business Logistics & Purchasing and Tax and Financial Management Attorney.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$363,787
6200 - Contracted Services	\$16,000
6300 - Supplies Materials	\$3,385
6400 - Other Operating	\$11,029
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$394,201

Administrative and Pupil Services	
AD	\$394,201
Total Budget	\$394,201

Sub Departments Included

Sub Department Included
Finance and Business Service

General Counsel

General Counsel

Department Description

The Office of Legal Services serves as in-house legal counsel to the Superintendent of Schools and staff on various issues in school law relating to local, state, and federal laws, rules, and regulations as well as district policy and administrative procedures. The Office of Legal Services represents the school district in judicial and administrative proceedings, monitors legal services contracted from outside law firms and oversees the Public Information Office, Policy Administration and HISD Board Services. The Office assists in employee and student grievance and disciplinary matters including employee termination and nonrenewal hearings, student grievances, public grievances and expulsion hearings and hearings conducted under the Individuals with Disabilities Education Act. The Office also coordinates the school district's responses to investigations by the Texas Education Agency, the U.S. Department of Education Office of Civil Rights, and other state and federal agencies. The Office conducts professional development training for staff and provides legal assistance in reviewing contracts for goods and services and in drafting and revision of district policies and procedures.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	7.00	0.00	0.00	0.00	7.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	11.00	0.00	0.00	0.00	11.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$1,398,749
6200 - Contracted Services	\$3,082,378
6300 - Supplies Materials	\$26,000
6400 - Other Operating	\$22,150
6500 -Debt Service	\$0
6600 - Capital Outlay	\$17,000
8900 - Transfers Out	\$0
Total	\$4,546,277

Administrative and Pupil Services	
AD	\$4,546,277
Total Budget	\$4,546,277

Sub Departments Included

Sub Department Included
General Counsel

Government Relations & Strategy

Govt Rel & Strtgy

Department Description

The Government Relations Department serves as a liaison between HISD and all three levels of government. The department keeps elected officials engaged by proactively sharing information about district activities, initiatives, or any news issues happening at the schools or districtwide. This level of engagement helps foster a partnership that, in turn, helps advance the district's legislative and funding needs at all levels of government.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Total FTE's	1.00	0.00	0.00	0.00	1.00

Administrative

or

Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$124,390
6200 - Contracted Services	\$388,000
6300 - Supplies Materials	\$3,500
6400 - Other Operating	\$31,700
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$547,590

Administrative and Pupil Services	
AD	\$547,590
Total Budget	\$547,590

Sub Department Included
Govt Rel & Strtgy

Health & Medical Services

Chief Academic Officer

Department Description

The Health and Medical Services Department aligns its work with the principles of the Whole School, Whole Community and Whole Child Model from the Centers for Disease Control in which there is a student-centered collaborative approach between learning and health surrounded by the student's family, the community and evidenced based school nursing practice and standards. The vision of the department is to transform school communities into health settings that support equitable access to health assets for students that impact their health and wellbeing, safety, and academic achievement. A key role of the department is to establish and maintain community partnerships that support access to equitable quality health services that meet the diverse health care needs of all students. The department actively engages with community partnerships that support the unique health care needs of adolescents, including the pregnant and parenting teen. Supports are also well established to assist campuses in meeting the health care needs of students with chronic illnesses and complex health care needs through collaborations with external partnerships, grants and contracted services designed to remove barriers that may prevent access to appropriate health interventions. Regulatory state health requirements and standards of practice of health professionals provide a foundation for policy and practices designed to directly support campuses with strategies to achieve compliance with state and federal guidelines and the delivery of an effective school health program by competent school nursing staff. Health Services supports Principals in the hiring and training of highly qualified nurses by interviewing, vetting, and recruiting potential nurse candidates and implementation of a comprehensive orientation that prepares the experienced professional RN to transition into the practice of school nursing. The Director of the department serves as the liaison to the Texas Board of Nursing on nursing practice issues. Departmental Services include communicable disease control, surveillance and reporting; immunization access and submission of Annual State Report to the related State Agency; certification training for the delivery of mandated health screenings and referrals and submission of Annual Screening Report to the related State Agency; chronic disease management and resources; collaboration in the development and design of mandated online health trainings; emergency preparedness; and psychological and medical evaluations for employees and students in special education.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Officials, Administrators, Mgrs	6.00	0.00	0.00	0.00	6.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	10.00	0.00	0.00	0.00	10.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$1,151,745	PS \$230,000	Health & Medical Services
6200 - Contracted Services \$167,431	AD \$1,772,596	
6300 - Supplies Materials \$381,920	Total Budget \$2,002,596	
6400 - Other Operating \$71,500		
6500 - Debt Service \$0		
6600 - Capital Outlay \$230,000		
8900 - Transfers Out \$0		
Total \$2,002,596		

Human Talent & Professional Standards

Chief Talent Officer

Department Description

The primary responsibility of the Human Talent Management department is to coordinate the functions of recruitment, hire, transfer, placement, and other personnel activities of all employees in an effort to staff district-wide vacancies. The primary responsibility of the Professional Standards department is to support district employees in understanding and implementing district policies and procedures regarding personnel issues. The department also serves as a resource to guide district administrators through the disciplinary, grievance and investigative processes in a manner that adheres to district policy, State, and Federal law. The purpose of professional standards is to improve employer-employee relations while mitigating litigation by fostering and maintaining professional standards of conduct.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Teachers Aides	1.00	0.00	0.00	0.00	1.00
Secondary Classroom Teaching	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	29.30	0.00	0.20	31.80	61.30
Other Classroom Teaching	168.00	0.00	0.00	0.00	168.00
Officials,Administrators,Mgrs	5.94	0.00	0.00	8.01	13.95
Guidance	2.00	0.00	0.00	0.00	2.00
Elementary Classroom Teaching	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	13.30	0.00	0.00	2.70	16.00
Total FTE's	223.54	0.00	0.20	42.51	266.25

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$4,675,624
6200 - Contracted Services	\$26,500
6300 - Supplies Materials	\$35,633
6400 - Other Operating	\$33,481
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$4,771,238

Administrative and Pupil Services	
PS	\$1,759,844
AD	\$3,011,394
Total Budget	\$4,771,238

Sub Departments Included

Sub Department Included
Benefits
Human Talent & Prof Standards
Professional Standards

Innovation & Strategy

Innovation & Strategy

Department Description

The Strategy and Innovation Division is responsible for overseeing the following major departments: Enrollment & Innovation, Charter & Innovation, and School Choice. In addition to this oversight, the division also manages several of the district's strategic priorities and initiatives that impact all 280 HISD campuses.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	3.00	0.00	0.00	0.00	3.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object		Administrative and Pupil Services		Sub Department Included
6100 - Payroll	\$502,447	PS	\$10,000	Innovation & Strategy
6200 - Contracted Services	\$772,026	AD	\$1,280,473	
6300 - Supplies Materials	\$15,000	Total Budget	\$1,290,473	
6400 - Other Operating	\$1,000			
6500 -Debt Service	\$0			
6600 - Capital Outlay	\$0			
8900 - Transfers Out	\$0			
Total	\$1,290,473			

IT - Customer Service

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment), General operations (shopping carts, purchase orders, building maintenance, etc.). Everyday these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	32.85	0.00	0.00	13.15	46.00
Skilled Crafts	1.00	0.00	0.00	2.00	3.00
Other Professional Staff	2.00	0.00	0.00	5.00	7.00
Officials,Administrators,Mgrs	5.00	0.00	0.00	4.00	9.00
Clerical/Secretarial Staff	5.00	0.00	0.00	7.00	12.00
Total FTE's	45.85	0.00	0.00	31.15	77.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$2,837,762
6200 - Contracted Services	\$221,169
6300 - Supplies Materials	\$26,483
6400 - Other Operating	\$30,148
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$3,115,562

Administrative and Pupil Services	
AD	\$3,115,562
Total Budget	\$3,115,562

Sub Departments Included

Sub Department Included
IT - Administrative Services
IT - Application Support
IT - Customer Service
IT - Service Desk
IT - Technology Training

IT - Data & Business Solutions

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment), General operations (shopping carts, purchase orders, building maintenance, etc.). Everyday these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	42.00	0.00	0.00	0.00	42.00
Officials,Administrators,Mgrs	9.00	0.00	0.00	0.00	9.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	52.00	0.00	0.00	0.00	52.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$5,923,736
6200 - Contracted Services	\$42,050
6300 - Supplies Materials	\$5,319
6400 - Other Operating	\$13,825
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$5,984,930

Administrative and Pupil Services	
AD	\$5,984,930
Total Budget	\$5,984,930

Sub Departments Included

Sub Department Included
IT - BI DW - Data Warehouse
IT - BI Finance/HCM/Ops
IT - Custom Applications
IT - Data & Business Solutions
IT - Finance & Ops Systems
IT - HCM Systems
IT - Info Analysis & Utilizat

IT - Education Technology

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment, General operations (shopping carts, purchase orders, building maintenance, etc.). Everyday these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	5.00	0.00	0.00	0.00	5.00
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Total FTE's	7.00	0.00	0.00	0.00	7.00

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$738,735	AD \$741,072	IT - Education Technology
6200 - Contracted Services \$0	Total Budget \$741,072	IT PMO - Quality Assurance
6300 - Supplies Materials \$0		
6400 - Other Operating \$2,337		
6500 - Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$741,072		

IT - Student Management Systems

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment), General operations (shopping carts, purchase orders, building maintenance, etc.). Everyday these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	11.00	0.00	0.00	0.00	11.00
Total FTE's	12.00	0.00	0.00	0.00	12.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$1,025,549
6200 - Contracted Services	\$15,300
6300 - Supplies Materials	\$1,125
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,041,974

Administrative and Pupil Services	
AD	\$1,041,974
Total Budget	\$1,041,974

Sub Departments Included

Sub Department Included
IT - Student Management Systems

IT Infrastructure-Engineer-Ops

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment), General operations (shopping carts, purchase orders, building maintenance, etc.). Everyday these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	29.00	0.00	0.00	0.00	29.00
Skilled Crafts	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	38.12	0.00	0.00	0.00	38.12
Officials,Administrators,Mgrs	7.00	0.00	0.00	0.00	7.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	77.12	0.00	0.00	0.00	77.12

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$6,667,951
6200 - Contracted Services	\$7,209,752
6300 - Supplies Materials	\$405,500
6400 - Other Operating	\$272,003
6500 -Debt Service	\$15,250,000
6600 - Capital Outlay	\$1,525,000
8900 - Transfers Out	\$0
Total	\$31,330,206

Administrative and Pupil Services	
AD	\$31,330,206
Total Budget	\$31,330,206

Sub Departments Included

Sub Department Included
IT - Network Engineering
IT - Operations
IT - Systems Engineering
IT Infrastructure-Engineer-Ops

Nutri Services - Food Service

Chief Operations Officer

Department Description

The Nutrition Services Department oversees the preparation, distribution, and service of nutritious meals each day, fueling our students' academic performance and inspiring the development of life-long dietary health and wellness behaviors. This oversight includes the administration of multiple Federal, State and Local child nutrition programs such as the School Breakfast Program (SBP), National School Lunch Program (NSLP), After School Care Program (ASCP), Fresh Fruit and Vegetables Program (FFVP), Farm to School Program (FTS), SMART Snack Program, Child and Adult Care Food Program (CACFP), Summer Food Service Program (SFSP), Seamless Summer Option (SSO), and the USDA Foods Program (formerly known as USDA Commodities).

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	1.00	0.00	1.00	2.00
Skilled Crafts	28.00	55.00	0.00	1.00	84.00
Service Workers	0.00	340.00	0.00	1.00	341.00
Other Professional Staff	1.00	12.00	0.00	1.00	14.00
Officials,Administrators,Mgrs	2.70	40.50	0.00	0.00	43.20
Clerical/Secretarial Staff	0.00	18.00	0.00	0.00	18.00
Total FTE's	31.70	466.50	0.00	4.00	502.20

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$512,476
6200 - Contracted Services	\$0
6300 - Supplies Materials	\$0
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$512,476

Sub Departments Included

Administrative and Pupil Services	
AD	\$512,476
Total Budget	\$512,476

Sub Department Included
Nutri Services - Food Service

Office of School Leadership

Chief of Schools

Department Description

The Office of School Leadership is responsible for supporting the Superintendent of Schools, Chief Human Resource Officer and Chief School Officers in ensuring the growth and development of all school-based and central office leaders (Chief Officers, School Support Officers, Principals, Assistant Principals, Deans, Instructional Specialist, etc.). The Office of School Leadership provides ongoing professional development, campus-based support and operational resources to build school-based and central office leaders' skill in our HISD leader competencies. The offices are located at the HISD Educational Learning Center. The Office of School Leadership is comprised of 3 divisions: Leadership Retention Support and Development, Teacher Retention Support and Development, Performance and Continuous Improvement Managers and Effective Teacher Fellowship/Alternative Certification Program.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	9.00	6.00	0.00	0.00	15.00
Officials,Administrators,Mgrs	2.00	4.00	0.00	0.00	6.00
Clerical/Secretarial Staff	2.00	3.00	0.00	0.00	5.00
Total FTE's	13.00	13.00	0.00	0.00	26.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object		Administrative and Pupil Services		Sub Department Included
6100 - Payroll	\$1,745,444	PS	\$198,239	Office of School Leadership
6200 - Contracted Services	\$3,880	AD	\$1,576,946	
6300 - Supplies Materials	\$13,202	Total Budget	\$1,775,185	
6400 - Other Operating	\$12,659			
6500 -Debt Service	\$0			
6600 - Capital Outlay	\$0			
8900 - Transfers Out	\$0			
Total	\$1,775,185			

Public Information Office

Public Information Office

Department Description

The Public Information Office is responsible for working with members of the general public to provide access to publicly available information that is collected or maintained by the Houston Independent School District. In processing public information requests, the Public Information Office is also responsible for seeking attorney general ruling requests when necessary and ensuring that confidential information is protected.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$214,749	AD \$234,000	Public Information Office
6200 - Contracted Services \$13,908	Total Budget \$234,000	
6300 - Supplies Materials \$2,843		
6400 - Other Operating \$2,500		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$234,000		

Research and Accountability

Research and Accountability

Department Description

The Department of Research and Accountability is responsible for the evaluation of state and federally funded educational programs, the production of districtwide data reports, and the response to special requests from School Board members, district personnel, and the public. Staff conduct program evaluations of local, state and federally funded programs, projects, and conduct activities related to the research, evaluation, and assessment of the district, including support from the district's demographer. Districtwide publications are disseminated publically which address student outcomes such as: student and teacher demographic characteristics, academic performance, accountability, effectiveness of school-based programs, enrollment trends, and other school-related information. The department staff performs specialized tasks such as the development and implementation of the Board monitoring system, evaluation and reporting on Achieve 180, support for Teacher and School Leader Appraisal systems, and evaluations of priority programs that include appropriate process and product evaluation design, evaluation instruments, database management, and data collection techniques.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	13.00	2.00	0.00	0.00	15.00
Officials, Administrators, Mgrs	6.00	0.00	0.00	0.00	6.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	22.00	2.00	0.00	0.00	24.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$1,680,452	PS \$20,470	Research and Accountability
6200 - Contracted Services \$194,500	AD \$1,925,926	
6300 - Supplies Materials \$8,594	Total Budget \$1,946,396	
6400 - Other Operating \$33,850		
6500 - Debt Service \$0		
6600 - Capital Outlay \$29,000		
8900 - Transfers Out \$0		
Total \$1,946,396		

School Choice Innovation & Strategy

Department Description

The Office of School Choice has the responsibility for the District's Choice Programs, and for the application and selection process for integrated programs of choice through the HISD Choice transfers system. The department is involved in the design, development, and implementation of new, expanded, and modified Magnet programs in the 112 schools housing the 121 Magnet programs and provides support services to all 274 campuses utilizing Choice transfers. It also executes a community awareness campaign and multiple student recruitment activities to ensure that all Houston area students have equal access to these programs. Other activities include - design and implementation of appropriate trainings for Magnet coordinators, campus transfer analysts and principals, assistance in development of specialized curriculum for Magnet courses, preparation of annual budgets, and coordination of School Choice student application and acceptance procedures. Lastly, the Magnet Schools Assistance Program (MSAP) grant from the U.S. Department of Education is housed, implemented, and monitored to build and enhance Magnet programs at six campuses in the Milby and Washington feeder patterns through 2022.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	12.00	0.00	0.00	14.00
Officials,Administrators,Mgrs	4.00	2.00	0.00	0.00	6.00
Consultants/Supv.of Instructn	1.00	1.00	0.00	0.00	2.00
Clerical/Secretarial Staff	3.00	4.00	0.00	0.00	7.00
Total FTE's	10.00	19.00	0.00	0.00	29.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$763,148
6200 - Contracted Services	\$85,000
6300 - Supplies Materials	\$50,440
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$898,588

Administrative and Pupil Services	
PS	\$30,000
AD	\$868,588
Total Budget	\$898,588

Sub Departments Included

Sub Department Included
School Choice

School Offices

School Offices

Department Description

The School Offices leadership team oversees the work of 276 schools within Houston Independent School District. The offices are located at the Hattie Mae White Educational Support Center. The Office of Schools oversees a department inclusive of six Assistant Superintendents, their directors as well as 31 School Support Officers (SSO). This department is field-based and organized by level (elementary, middle, high) as well as the district's turnaround of turnaround initiative called Achieve 180. The Office of Schools also oversees the Leadership Development Department. This department works to provide high-quality adult learning to principals, assistant principals, Tier II leaders, and aspiring leaders.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	0.00	0.00	0.00	0.00	0.00
Officials,Administrators,Mgrs	41.00	0.00	0.00	0.00	41.00
Clerical/Secretarial Staff	7.00	0.00	0.00	0.00	7.00
Total FTE's	48.00	0.00	0.00	0.00	48.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$7,108,588
6200 - Contracted Services	\$16,888
6300 - Supplies Materials	\$72,220
6400 - Other Operating	\$54,457
6500 -Debt Service	\$0
6600 - Capital Outlay	\$15,346
8900 - Transfers Out	\$0
Total	\$7,267,500

Administrative and Pupil Services	
PS	\$117,623
AD	\$7,149,877
Total Budget	\$7,267,500

Sub Departments Included

Sub Department Included
Achieve 180
Elem School Office 1
Elem School Office 2
Elem School Office 3
High School Office
Middle School Office

Strategic Planning

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for: Gathering the data for the district to support our funding from student data (attendance and enrollment), General operations (shopping carts, purchase orders, building maintenance, etc.) Every day these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	18.00	0.00	1.00	0.00	19.00
Other Professional Staff	7.00	4.00	1.00	0.00	12.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	27.00	4.00	2.00	0.00	33.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,513,040
6200 - Contracted Services	\$19,994,575
6300 - Supplies Materials	\$136,424
6400 - Other Operating	\$398,725
6500 -Debt Service	\$0
6600 - Capital Outlay	\$547,061
8900 - Transfers Out	\$0
Total	\$22,589,825

Administrative and Pupil Services	
AD	\$22,589,825
Total Budget	\$22,589,825

Sub Department Included
Strategic Planning

Student Assessment

Research and Accountability

Department Description

The Student Assessment Department consists of the following divisions: Summative Assessments, Formative Assessments, Online Assessments, Test Materials Center (TMC), Data Driven Instruction and Data Quality. The department is responsible for the following: Managing and overseeing the development, administration, scoring, and analysis of the Texas assessment program on all matters related to international, national, state, and Houston Independent School District test administrations, Providing direct support, guidance, and resources to schools on formative assessment administration (OnTrack) and the use of assessment data to make instructional decisions (this includes providing weekly reports to the HISD Schools Offices for all campuses regarding weekly attendance, campus discipline and overall campus data performance (CDP)), Sole distribution point for housing, securing, and distributing secured test materials including security documentation required by the Texas Education Agency (TEA) for state programs, Supporting schools with assessments performed online, including selection, preparation, testing technology plan, implementation, and finalization of summative and formative assessment, Assisting school leadership in overall data disaggregation to inform instructional practices and coordinate teacher, student, and community data literacy to meet campuses curriculum and instructional goals of the campus.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	41.49	1.00	0.00	0.00	42.49
Officials,Administrators,Mgrs	11.00	0.00	0.00	0.00	11.00
Clerical/Secretarial Staff	10.00	0.00	0.00	0.00	10.00
Total FTE's	64.49	1.00	0.00	0.00	65.49

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$5,296,513	PS \$3,869,959	Student Assessment
6200 - Contracted Services \$1,895,642	AD \$5,307,872	
6300 - Supplies Materials \$321,441	Total Budget \$9,177,832	
6400 - Other Operating \$31,286		
6500 -Debt Service \$0		
6600 - Capital Outlay \$1,632,950		
8900 - Transfers Out \$0		
Total \$9,177,832		

Student Support Services

Chief Academic Officer

Department Description

Student Support is responsible for strategically aligning district resources to support campuses with equitable and educational opportunities for its students. Student Support Services oversees the following departments: After School Programming, Athletics/ UIL Academics, Health and Medical Services, Counseling and Socio-Emotional Learning, Equity & Outreach, Wraparound Services, Family And Community Engagement, Community Partnerships, Student Assistance Services, and the Parent and Community Assistance Center.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	0.00	0.00	20.00	20.00
Secondary Classroom Teaching	0.00	2.00	0.00	0.00	2.00
Other Professional Staff	243.00	128.00	0.00	16.00	387.00
Other Classroom Teaching	6.00	10.00	0.00	0.00	16.00
Officials,Administrators,Mgrs	49.00	2.00	0.00	2.00	53.00
Guidance	6.00	5.00	0.00	0.00	11.00
Consultants/Supv.of Instructn	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	13.00	3.00	0.00	11.00	27.00
Assistant Principals Teaching	0.24	0.00	0.00	0.00	0.24
Total FTE's	318.24	150.00	0.00	49.00	517.24

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	20,289,471
6200 - Contracted Services	\$1,316,598
6300 - Supplies Materials	\$1,144,485
6400 - Other Operating	\$97,476
6500 -Debt Service	\$0
6600 - Capital Outlay	\$819
8900 - Transfers Out	\$0
Total	22,848,849

Administrative and Pupil Services	
PS	\$13,881,980
AD	\$8,966,868
Total Budget	\$22,848,849

Sub Department Included
After School Programs
Community Relations
Counseling and Compliance
Equity & Outreach
Student Support Services
UIL Athletics & Activities
Wrap Around Services

Superintendent Superintendent

Department Description

The Superintendent of Schools is responsible for coordination of the overall administration of the school district and liaison with the Board of Education. Directly reporting to this office are the Deputy Superintendent Office, Chief Operations Officer, Legal Services, Information Technology, Internal Audit, Finance and Business Service, Chief of Police, and Chief of Staff.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object		Administrative and Pupil Services		Sub Department Included
6100 - Payroll	\$541,480	AD	\$576,761	Superintendent
6200 - Contracted Services	\$2,436	Total Budget	\$576,761	
6300 - Supplies Materials	\$9,455			
6400 - Other Operating	\$23,390			
6500 -Debt Service	\$0			
6600 - Capital Outlay	\$0			
8900 - Transfers Out	\$0			
Total	\$576,761			

Talent Acquisition & Performance Management

Chief Talent Officer

Department Description

The Office of Talent Acquisition and Performance Management provides strategic direction and alignment across the staff recruitment, HISD teacher alternative certification, talent development & performance management, and compensation departments of the district.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	24.25	6.00	0.00	9.00	39.25
Officials,Administrators,Mgrs	7.00	0.00	0.00	2.00	9.00
Clerical/Secretarial Staff	6.00	2.00	0.00	4.00	12.00
Total FTE's	37.25	8.00	0.00	15.00	60.25

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$2,930,526
6200 - Contracted Services	\$1,070,301
6300 - Supplies Materials	\$108,169
6400 - Other Operating	\$355,641
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$4,464,637

Administrative and Pupil Services	
PS	\$452,896
AD	\$4,011,741
Total Budget	\$4,464,637

Sub Department Included
ACP
Business & Financial Operations
Performance Management
Recrtmnt & Select-Ldrshp Central Office

Tax, Fin. & Real Estate Management

Tax, Fin & Real Estate Management

Department Description

The Tax and Financial Management Attorney reports to the Chief Financial Officer and performs multiple legal and administrative functions in areas of finance, business, real estate, construction, bond program, facilities, technology, legislation and contracts. The Tax and Financial Management Attorney's department oversees and manages all tax collections and related tax matters including Tax Increment Reinvestment Zones and property valuation appeals for the district and serves as the liaison for district interaction and relations with the Harris County Tax Office, the Harris County Appraisal District, and the district delinquent tax collection attorneys. The Tax and Financial Management Attorney also provides assistance related to legislative oversight in finance and tax related areas.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	3.00	0.00	0.00	0.00	3.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$312,810	AD \$16,423,679	Tax, Fin. & Real Estate Management
6200 - Contracted Services 16,105,168	Total Budget \$16,423,679	
6300 - Supplies Materials \$1,214		
6400 - Other Operating \$4,487		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total 16,423,679		

Transportation

Chief Operations Officer

Department Description

The Transportation Services Department is responsible for supporting the student's educational day by providing safe, professional, and efficient transportation to and from school, educational field trips, athletic competitions, and events. Coordination of these events requires a fleet of professional bus drivers with commercial driver's licenses and a competent support staff. The Transportation Services Department is the largest single district provider of school bus service in the state of Texas. The department employs over 1,400 employees and maintains a fleet of roughly 1,100 buses that operate from four terminal sites. It uses 990 buses to transport approximately 36,000 students to and from school daily. The HISD bus fleet travels more than 86,000 miles per day and approximately 15 million miles annually. Assisting the daily professional contribution of the drivers and transportation supervisors are the Transportation Operations, Routing & Scheduling, Field Trips Sections, Quality Assurance, and Motor Pools.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	23.00	0.00	0.00	0.00	23.00
Skilled Crafts	124.00	0.00	0.00	0.00	124.00
Service Workers	11.00	0.00	0.00	0.00	11.00
Other Professional Staff	19.25	0.00	0.00	0.00	19.25
Officials,Administrators,Mgrs	18.95	0.00	0.00	0.00	18.95
Clerical/Secretarial Staff	37.50	0.00	0.00	0.00	37.50
Total FTE's	233.70	0.00	0.00	0.00	233.70

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	43,483,634
6200 - Contracted Services	\$838,522
6300 - Supplies Materials	\$7,980,849
6400 - Other Operating	\$87,080
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	52,390,085

Administrative and Pupil Services	
PS	\$31,220,082
AD	\$21,170,003
Total Budget	\$52,390,085

Sub Departments Included

Sub Department Included
Fleet Operations
Transportation
Transportation - Operations & Trng
Transportation Terminal Operations

District-wide Services

Description

The District-wide School Services budget is funded centrally, but ultimately has direct benefit to students and schools. These are programs and services which all schools or groups of schools receive during the year, and they are provided at no cost to the school's individual budget. Because the services are being offered district-wide, they reflect the diverse needs and interests among the students and staff. For example, programs include the district's bilingual stipends, critical shortage stipends, professional development stipends, other campus stipends and incentives paid for by the district, long-term substitutes, and armored car services. Also included in this budget is the district's long-range technology plan. The technology plan is designed to address the district's technology infrastructure initiative which will continue to increase access to electronic communication networks between schools and departments and improve training for all staff and students in the most up-to-date instructional and administrative computer applications.

The District-wide Utilities comprise of electricity, water, gas, and telephone expenses.

The District-wide Operating Services budget includes district-wide costs that in many cases aren't attributable to any one campus. Included are district-wide benefits which includes only employee benefits such as Medicare, Group Health and Life Insurance, Workers' Compensation, TRS On-Behalf Payments, Unemployment Compensation, TRS Above State Minimum, Sick Leave Payment, Social Security, and benefits for the buy-back services program. Benefit costs are directly allocated to the schools and departments based on their prior-year expense levels. In addition, there are expenditures for external legal and auditing services, tax evaluation and collection costs, contracted services, management consulting services, bonding and insurance fees, election costs, utilities, tax increment reinvestment zone (TIRZ), and other miscellaneous district-wide costs.

2022 Budget by Major Object

	Category	Districtwide Schools	Districtwide Utilities	Districtwide Operating
6100	Payroll Items	\$21,744,002	\$0	\$89,578,262
6200	Purchased/ Contracted Services	\$981,727	\$45,318,907	\$234,180,225
6300	Supplies/ Materials	\$124,450	\$0	\$2,000
6400	Other Operating Costs	\$13,254,895	\$0	\$92,397,364
6600	Capital Items	\$0	\$0	\$25,750,134
8900	Transfers In/ Out	\$0	\$0	\$19,020,390
Total Districtwide Budget		\$36,105,073	\$45,318,907	\$460,928,375

Note: Represents a summary of all district-wide funds. Some district-wide funds are budgeted down to the campus level and reflected on their budget pages.

Districtwide Services

2022 General Fund Budget by Detailed Object

Category		Districtwide Schools	Districtwide Utilities	Districtwide Operating
6100 Payroll Items				
6112010000	Subst. Teachers-LT	\$4,137,023	\$0	\$0
6112020000	Salary-Assoc Teachr	\$3,000	\$0	\$0
6119020000	Stipends-Teachers	\$12,851,944	\$0	\$0
6119030000	Stipends-Other Prof	\$432,500	\$0	\$0
6119040000	Xtra Pay-Teachers	\$9,000	\$0	\$0
6121000000	Xtr Pay/OT-Sup Sal	\$832,001	\$0	\$0
6129010000	Hourly Pay	\$200,000	\$0	\$0
6141000000	Medicare	\$37,887	\$0	\$0
6141010000	Social Security	\$88,396	\$0	\$0
6142000000	Grp Health/Life Insr	\$2,385,597	\$0	\$0
6143000000	Workers' Comp	\$241,600	\$0	\$0
6144000000	TRS/Care-On-Behf Pay	\$0	\$0	\$87,000,000
6145000000	Unemployment Comp	\$5,200	\$0	\$0
6146000000	TRS/TRS Care	\$474,054	\$0	\$0
6146000100	TRS Care-RE's 0.75%	\$6,000	\$0	\$0
6146000200	TRS Surcharges	\$7,800	\$0	\$0
6146000300	TRS - Stat. Min.	\$28,000	\$0	\$0
6146000400	TRS-Pub Ed Emp-OASDI	\$4,000	\$0	\$0
6149000000	Other Empl Benefits	\$0	\$0	\$2,578,262
Payroll Items Total		\$21,744,002	\$0	\$89,578,262
6200 Purchased/ Contracted Services				
6211190000	Legal-Insurance	\$0	\$0	\$1,000,000
6212000000	Audit Services	\$0	\$0	\$550,000
6213000000	Tax Apprs/Collect	\$0	\$0	\$16,104,923
6224000000	Student Attend Crdts	\$0	\$0	\$213,265,281
6249000000	Contracted Maint.			\$99,500
6259010000	Electricity	\$0	\$32,619,549	\$0
6259020000	Water	\$0	\$7,729,477	\$0
6259030000	Gas-Natural	\$0	\$2,301,766	\$0
6259040000	Telephones	\$0	\$2,668,115	\$0
6259050000	Internet	\$0	\$0	\$0
6269010000	Building/Land Rental	\$283,592	\$0	\$0
6299000000	Misc Contract Svcs	\$301,841	\$0	\$3,160,521
6299010000	Misc Contr Srv-Print	\$1,440	\$0	\$0
6299030000	UIL Buybacks	\$394,854	\$0	\$0
Purchased/ Contracted Services Total		\$981,727	\$45,318,907	\$234,180,225
6300 Supplies/ Materials				
6311000000	Gasoline (Vehicles)	\$0	\$0	\$2,000
6399000000	General Supplies	\$24,450	\$0	\$0
6399020000	TSS Reimbursement	\$100,000	\$0	\$0
Supplies/ Materials Total		\$124,450	\$0	\$2,000
6400 Other Operating Costs				
6411000000	Travel-Employees	\$0	\$0	\$108,500
6419000000	Travel Non-Employees	\$0	\$0	\$77,000
6429000000	Insurance & Bonding	\$0	\$0	\$100,000
6429010000	Auto Insurance	\$0	\$0	\$1,892,526
6429020000	Property Insurance	\$0	\$0	\$14,704,717
6429030000	Liability Insurance	\$0	\$0	\$841,428
6439000000	Election Costs	\$0	\$0	\$1,000,000
6491000000	Required Public Notices	\$0	\$0	\$95,000
6494000000	Reclass Transp Expen	\$6,500	\$0	\$0
6495000000	Dues	\$0	\$0	\$83,000
6499000000	Misc Operating Costs	\$13,248,395	\$0	\$73,433,193
6499010000	Fees (non-travel)	\$0	\$0	\$52,000
6499030000	Refreshments/Food	\$0	\$0	\$10,000
6499070000	Misc Oper Cst - OH	\$0	\$0	\$0
Other Operating Costs Total		\$13,254,895	\$0	\$92,397,364
6600 Capital Items				
6631000000	Vehicles (>\$5,000)	\$0	\$0	\$3,000,000
6649010000	Technology (<\$5,000)	\$0	\$0	\$383,449
6659000000	Capital Lease (FES)	\$0	\$0	\$22,366,685
Capital Items Total		\$0	\$0	\$25,750,134
8900 Transfers In/ Out				
8911000000	Transfers Out-Oper	\$0	\$0	\$19,020,390
Transfers In/ Out Total		\$0	\$0	\$19,020,390
Total Districtwide Budget		\$36,105,073	\$45,318,907	\$460,928,375

Note: Represents a summary of all district-wide funds, with some funds budgeted down to the campus level and reflected on their budget pages.

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