



2020-2021  
**ADOPTED**  
BUDGET BOOK

**INFORMATIONAL  
SECTION**

FISCAL EXCELLENCE, SERVICE DRIVEN.



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## Revenue and Expenditure Assumptions Houston Independent School District

Prior to beginning the budget process for the 2020-2021 school year, assumptions with respect to the level of fund balance, sources of revenue, and an increase in expenditures, such as salaries and school allocations, were established. These assumptions are necessary in preparing budget forecasts so that long-range planning of resource allocations and revenue expectations can occur. These assumptions are listed below.

### Fiscal Year

The **Fiscal Year** will run from July 1, 2020 through June 30, 2021.

### Fund Balance

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

### Revenue

The **Taxable Value** of property in the district increased in 2020-2021 by 5.84 percent.

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

The **Adopted Budget Tax Rate** recommendation was \$1.1177. The district's Maximum Compressed Rate (MCR) issued in July subsequently resulted in the Board of Education adopting a tax rate in October of \$1.1331.

The **Collection** ratios will be at approximately 97 percent, based on favorable economic conditions. The tax rate will be integrated into the budget development process.

**Additional Sources of Funding**, includes Medicaid reimbursement.

**State Funding**, for fiscal year 2020-2021, will be approximately \$47.38 million, for the district's per capita allocation and the district will receive an estimated \$39.05 million through the Foundation School Program.

### Expenditures

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

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

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

## Long-Range Planning

**Three-Year Projections** will be maintained to analyze the effects of fiscal year 2020-2021 revenue and expenditure decisions, which will be discussed later in this section.

## Ongoing Financial Management

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

### GENERAL FUND COMPARISON OF REVENUES

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



## Tax Revenue

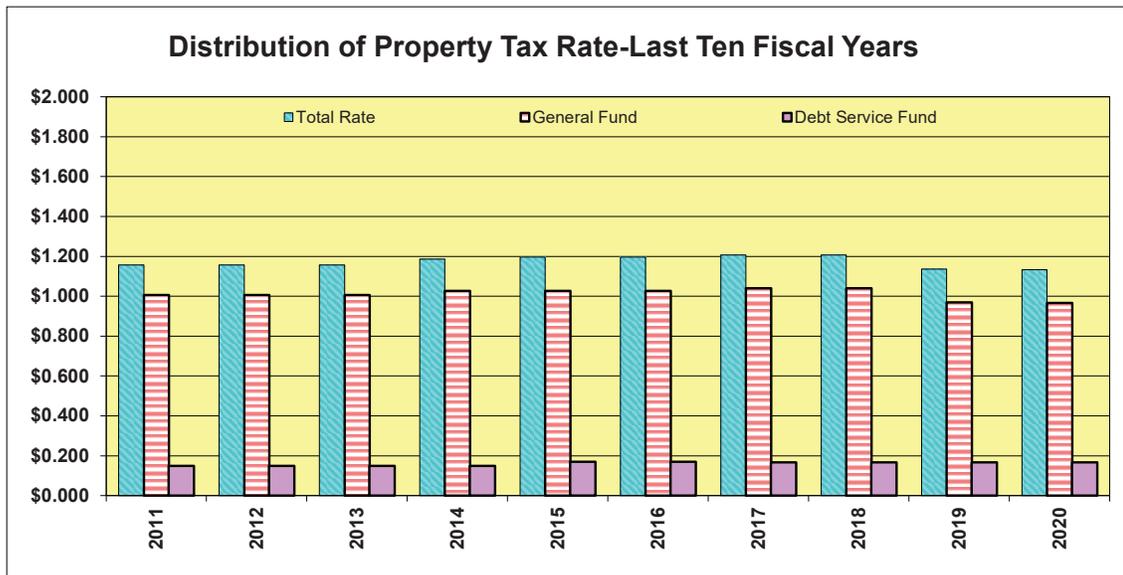
The primary source of local funding for the school district remains ad valorem taxes levied against the local tax base. The appraisal process is conducted by the Harris County Appraisal District (HCAD). The district received the preliminary and certified taxable value information from the Harris County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

Property taxes are calculated on net taxable value after allowable exemptions and freeze tax ceilings are subtracted from assessed values. Taxes are calculated on each \$100 of net taxable value. Tax levy of the freeze portion is calculated by HCAD and provided to the district. This amount is added to current net taxable levy to arrive at the total levy. Revenues for current property taxes are based on a 97% collection rate. On January 1st of each year the property values are rendered for appraisal. The appraisal process is conducted by HCAD. HCAD is scheduled to submit preliminary values to the school district by May 1st. The district receives certified values on or before August 16th.

The 2020-2021 Proposed Tax Revenue Calculations table represents the historical net taxable value, the current fiscal year and future projections. Over the last eight years, the district's taxable value growth has averaged 5.27 percent. The largest growth was in 2014 when the certified taxable value increased 10.35 percent and the smallest was in 2013 when the taxable property value decreased 0.53 percent. The net taxable property value for HISD in fiscal year 2021 will increase by \$13.43 billion or 7.37 percent over fiscal year 2020. Future year forecasts through fiscal year 2022 indicate property tax values will continue to increase with an annual growth rate of approximately 1 to 2.5 percent.

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

Fiscal Years	Total Rate	General Fund	Debt Service Fund
2011-2012	\$1.156700	\$1.006700	\$0.150000
2012-2013	\$1.156700	\$1.006700	\$0.150000
2013-2014	\$1.186700	\$1.026700	\$0.150000
2014-2015	\$1.196700	\$1.026700	\$0.170000
2015-2016	\$1.196700	\$1.026700	\$0.170000
2016-2017	\$1.206700	\$1.026700	\$0.180000
2017-2018	\$1.206700	\$1.040000	\$0.166700
2018-2019	\$1.206700	\$1.040000	\$0.166700
2019-2020	\$1.136700	\$0.970000	\$0.166700
2020-2021	\$1.133100	\$0.966400	\$0.166700



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

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

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

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

Source: Harris County Tax Assessor

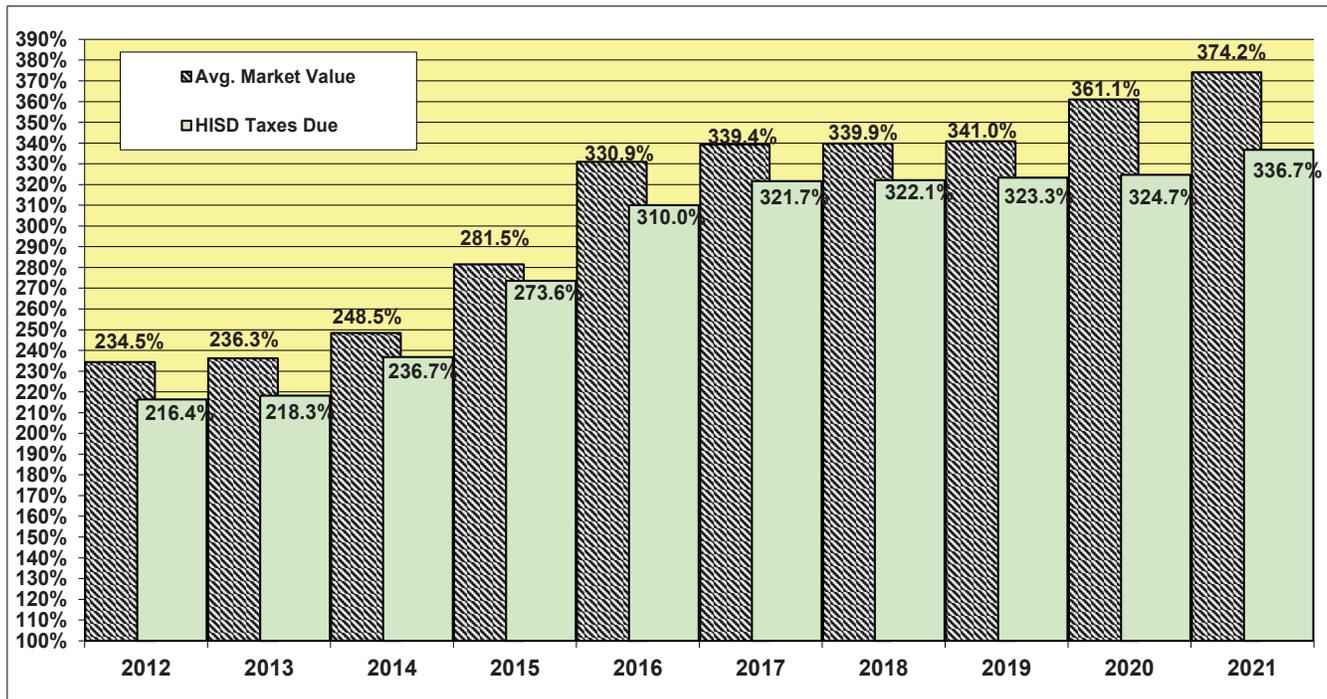
## Analysis of Tax Burden for a Typical Homeowner

Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Avg. Market Value<sup>1</sup></b>	197,408	198,936	209,249	237,049	278,637	285,784	286,155	287,080	304,002	315,033
<b>Less: State Exemption<sup>2</sup></b>	(15,000)	(15,000)	(15,000)	(15,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
<b>Less: HISD Exemption<sup>3</sup></b>	(39,482)	(39,787)	(41,850)	(47,410)	(55,727)	(57,157)	(57,231)	(57,416)	(60,800)	(63,007)
<b>Taxable Value<sup>4</sup></b>	142,926	144,149	152,399	174,639	197,910	203,627	203,924	204,664	218,202	227,026
<b>Property Tax Rate</b>	1.1567	1.1567	1.1867	1.1967	1.1967	1.2067	1.2067	1.2067	1.1367	1.1331
<b>Property Tax Due</b>	<b>1,653.23</b>	<b>1,667.37</b>	<b>1,808.52</b>	<b>2,089.91</b>	<b>2,368.38</b>	<b>2,457.17</b>	<b>2,460.75</b>	<b>2,469.68</b>	<b>2,480.30</b>	<b>2,572.44</b>
<b>Increase (Decrease)</b>	(14.81)	14.14	141.15	281.39	278.48	88.79	3.58	8.93	10.62	92.14

Note:

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

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

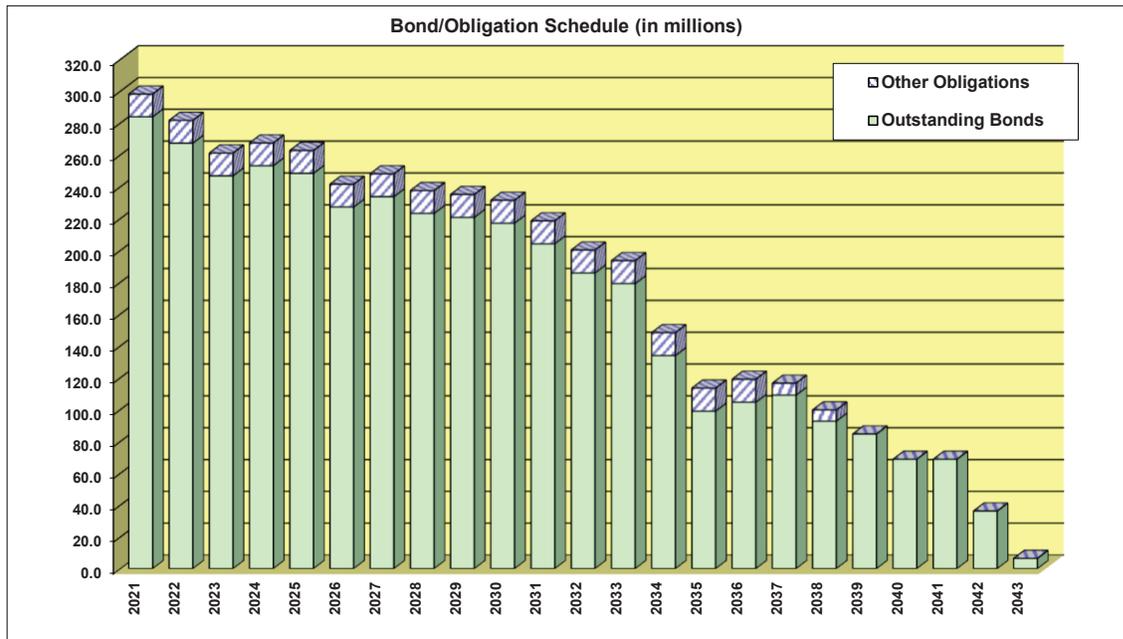


The bar chart above reflects the average market value and the average tax amount due by an HISD homeowner as a percent of 1999 values. The 2021 average market value of a home in HISD is 374.2 percent of the 1999 value, while the amount of taxes due from the average homeowner is 336.7 percent of the 1999 value.

**TOTAL DEBT OUTSTANDING**  
**Fiscal Year 2020-2021**  
**Debt Schedule as of June 30, 2020**

Fiscal Year Ending	OUTSTANDING BONDS			OUTSTANDING OBLIGATIONS*			Total Debt Service Requirements
	Principal	Interest	Total	Principal	Interest	Total	
2021	162,071,456	121,712,479	283,783,935	6,260,000	8,029,150	14,289,150	298,073,085
2022	152,645,072	114,610,775	267,255,847	6,580,000	7,716,150	14,296,150	281,551,997
2023	141,960,000	104,779,370	246,739,370	6,920,000	7,387,150	14,307,150	261,046,520
2024	155,455,000	97,592,401	253,047,401	7,275,000	7,041,150	14,316,150	267,363,551
2025	158,155,000	90,141,696	248,296,696	7,645,000	6,677,400	14,322,400	262,619,096
2026	144,460,000	82,689,695	227,149,695	8,040,000	6,295,150	14,335,150	241,484,845
2027	158,330,000	75,334,183	233,664,183	8,450,000	5,893,150	14,343,150	248,007,333
2028	154,450,000	68,688,056	223,138,056	8,885,000	5,470,650	14,355,650	237,493,706
2029	159,260,000	61,419,080	220,679,080	9,340,000	5,026,400	14,366,400	235,045,480
2030	162,795,000	54,239,765	217,034,765	9,820,000	4,559,400	14,379,400	231,414,165
2031	157,035,000	47,048,662	204,083,662	10,325,000	4,068,400	14,393,400	218,477,062
2032	145,590,000	40,136,746	185,726,746	10,855,000	3,552,150	14,407,150	200,133,896
2033	145,500,000	33,529,627	179,029,627	11,410,000	3,009,400	14,419,400	193,449,027
2034	106,175,000	27,671,501	133,846,501	11,935,000	2,438,900	14,373,900	148,220,401
2035	76,125,000	22,817,013	98,942,013	12,485,000	1,961,500	14,446,500	113,388,513
2036	84,680,000	19,831,725	104,511,725	13,125,000	1,337,250	14,462,250	118,973,975
2037	92,405,000	16,576,275	108,981,275	6,810,000	681,000	7,491,000	116,472,275
2038	79,325,000	13,344,425	92,669,425	6,810,000	170,250	6,980,250	99,649,675
2039	74,435,000	10,123,525	84,558,525	0	0	0	84,558,525
2040	61,480,000	7,181,950	68,661,950	0	0	0	68,661,950
2041	64,090,000	4,575,200	68,665,200	0	0	0	68,665,200
2042	34,290,000	1,853,350	36,143,350	0	0	0	36,143,350
2043	6,110,000	305,500	6,415,500	0	0	0	6,415,500
<b>Totals</b>	<b>2,676,821,528</b>	<b>1,116,202,999</b>	<b>3,793,024,527</b>	<b>162,970,000</b>	<b>81,314,600</b>	<b>244,284,600</b>	<b>4,037,309,127</b>

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



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

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

Source: Harris County Appraisal District.

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

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

Source: 2019 Texas Comptroller of Public Accounts



## Student Enrollment Projections

### Houston Independent School District

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

### Cohort Survival Ratios

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

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

In light of the recent increase in complicating factors regarding enrollment projections, the district has modified the cohort survival ratio approach using trend analysis. Without the modified approach, the cohort methodology predicts relatively high changes in enrollment through the 2020-2021 school year, which the district believes does not take recent developments into consideration, including annexation of the North Forest students and other economic factors. By incorporating the results of a three-year trend analysis, modified projections indicate that actual enrollment will remain relatively constant over the next three years. Also, campus administrators along with the Office of Budgeting and Financial Planning have made individual enrollment projections for each campus. The net result of the campus predictions suggests a decline in enrollment for the 2020-2021 school year due to COVID-19, which coincides with the projections of the Budgeting and Financial Planning Office.

### Factors Influencing HISD Enrollment Projections

COVID-19 pandemic effects, local and national economic trends, immigration/emigration patterns, and increased competition from charter schools, private schools, and home schooling have raised the enrollment projection process to a new level of complexity. While the cohort survival methods (historical and linear) of projecting student enrollment have been the most successful methods to date, these methods currently predict large changes in enrollment, but the district has seen smaller actual changes and has therefore used a linear trend approach. We are now making educated adjustments to the enrollment predictions generated using a 4-year linear method. Factors considered in these adjustments include the number of charter schools operating within and near HISD borders. The recent expansion of private school facilities in the area and an estimate of the impact of increased home schooling are other factors used to adjust the enrollment projections.

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

Since the district has nearly 209,309 students, differences between projected and actual enrollment can be as high as 2,000 students and still remain around one percent of the total enrollment. Therefore, in spite of the increasing factors that influence the district’s student population, the district is confident that reasonably accurate enrollment projections can be maintained, facilitating as stable an operating environment as possible.

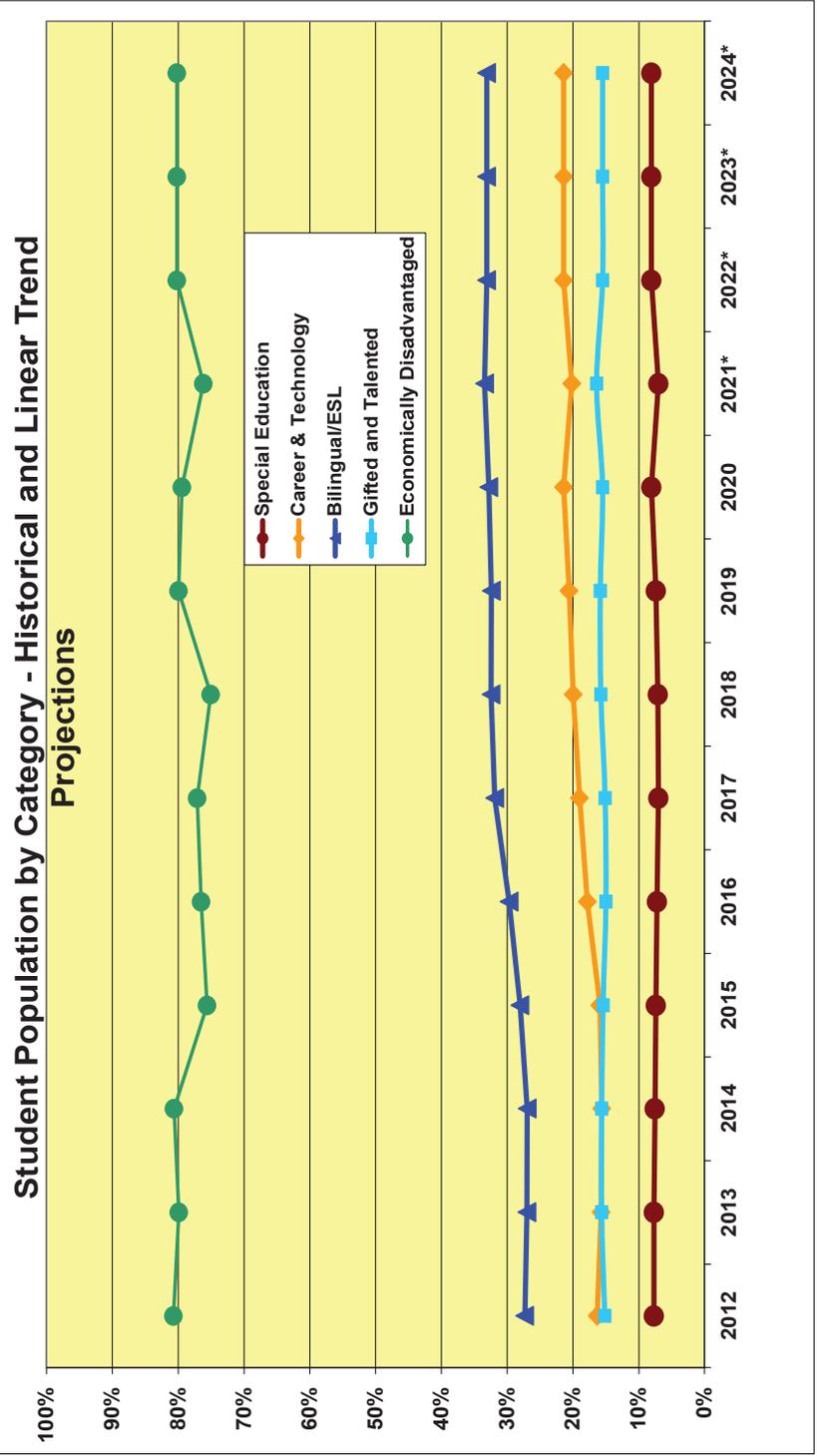


Source: TEA, Texas Academic Performance Report (TAPR), 2011-2019; 2020 membership as of 2019-2020 Fall PEIMS Resubmission; 2020-2024 projections by the HISD Office of Budgeting and Financial Planning

### Special Populations

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

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



Source: TAPR, Texas Academic Performance Report, 2012-2019; 2020 membership as of 2019-2020 Fall PEIMS Resubmission; 2021-2024 projections by HISD



# State Education Funding Formula

## Houston Independent School District

### State and Local Sources

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

A district's Tier I entitlement is calculated using a basic allotment amount multiplied by the number of students in average daily attendance (ADA) and additional weighted allotments called weighted average daily attendance (WADA). Districts receive this entitlement through state aid and local property tax revenues. In 2020-2021, the basic allotment amount generated by each student will be \$6,160.

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

For 2020-2021, the local share of Tier 1 was budgeted at a tax rate of \$0.9010 multiplied by the current year Comptroller value divided by 100. The district also budgeted for five Tier II "Golden Pennies" with a total Maintenance and Operations tax rate \$0.9510.

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

#### Tier 1

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

In FY2020-2021, HISD’s total Tier I cost is estimated at \$1.65 billion.

## **Tier II**

Tier II funding of the FSP is known as “enrichment” or “guaranteed yield” and is used to supplement the revenue received in Tier I. The yield is calculated as the greater of the basic allotment multiplied by 0.016, or the yield per penny of the district at the 96th percentile of property value per WADA (\$98.56 for 2020). The second level yield is stated as the basic allotment multiplied by 0.008 (\$49.28 for 2020). Level 1 yield is available for the first 9 cents above the compressed rate and Level 2 yield applies to any rates adopted above that.

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

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

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

### **Tax Compression**

HB3 contains multiple levels of tax compression. In 2019-2020, the first year of tax compression, the state's compressed rate went from \$1.00 to \$0.93. In 2020-2021, the \$0.93 was compressed to \$0.9164 with further reductions in the tax rate based on tax values in July 2020. At the time of budget adoption, it was projected that the tax year 2020 adopted M&O rate would be compressed to \$0.9010 and prescribed as the district's Tier 1 M&O tax rate.

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

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

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

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

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

Property values in Texas school districts play a crucial role in determining the local and state shares of Tier I funding. A school district's share, the local fund assignment (LFA), is determined by applying the district's compressed M&O tax rate (\$0.93) to the district's assigned taxable property value, determined by the state's comptroller office, and dividing by 100. The district's share is then subtracted from the total cost to determine the state's share. Thus, as property values increase, school districts pay a larger portion of the total cost, and the state portion of the cost decreases. In recent years, significant increases in HISD property tax rolls have outpaced student enrollment growth, reducing the state's share of Tier I funding. The district's total certified taxable roll value increased from \$104.3 billion in 2010-2011 to an estimated \$197.1 billion in 2020-2021. Correspondingly, the state share of Tier I revenue has declined over time from 28.5 percent in 2010-2011 to an estimated 4.3 percent in 2020-2021. If a school district's LFA exceeds its Tier I entitlement, the district is considered to be "budget balanced" and is subject to excess local revenue/recapture. In 2020-2021, HISD's LFA is \$1.785 billion, which exceeds the total cost of Tier I and makes HISD subject to recapture.

For 2020 tax year, the HISD Board of Education adopted a tax rate of \$1.1331 per \$100 of taxable value, including an M&O component of \$0.9664, and a debt-service (I&S) component of \$0.1667 cents. Therefore, the district is taxing the additional \$0.04 in the M&O tax rate and receiving the enrichment funding. The facilities funding component of the FSP provides school districts with assistance for debt service related to school facilities by equalizing interest and the interest and sinking fund (I&S) tax effort. The district's I&S tax rate provides funds for payments on the debt that finances a district's facilities. The state uses this tax rate to calculate Instructional Facilities Allotments and Existing Debt Allotments. However, based on local property values, HISD does not currently qualify to receive either allotment.

School districts also receive an allotment from the Available School Fund (ASF), which is made up of money set aside by the state from current or annual revenues for the support of the public school system. Revenue for the ASF is generated by earnings from the Permanent School Fund, an endowed fund established by the Legislature for the benefit of public schools, and motor fuel tax revenue. Funds from the ASF are distributed on a per-student basis, \$250 in 2020-2021. In 2020-2021, HISD will generate an estimated \$47.382 million from the ASF.

Finally, school districts receive revenue through other programs, including supplemental Tax Increment Financing (TIF) payments and a staff allotment. TIF is a tool for financing public improvements by freezing assessed property values for a specified period of time within a Tax Increment Reinvestment Zones (TIRZ). Municipalities then initiate economic development projects within the TIRZ and use any annual incremental tax revenues above the frozen base to finance the developments. Until 1999, school districts could opt to contribute tax increment revenue to a TIF, reducing the taxable property reported to the state. In return, the state would hold the district harmless for resulting foregone revenue. However, in 1999 the Legislature eliminated the school districts' ability to achieve a reduction in taxable property value resulting from a TIRZ established after September 1, 1999, eliminating the hold harmless provision for new TIRZ. The district expects a supplemental TIF payment of approximately \$10.5 million.

During the 84th Texas Legislative Session the mandatory state homestead exemption changed from \$15,000 to \$25,000. For 2020-2021 the district expects approximately \$2.7 million in state aid as a hold harmless for this change in the state mandated exemption.

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

Overall, HISD is projecting a total of \$1.84 billion in public school formula revenue in fiscal year 2021. Of this revenue, an estimated \$86.42 million is from state aid, and \$1.75 billion is from local property tax revenue. However, HISD will pay an estimated \$12.08 million in recapture back to the state.

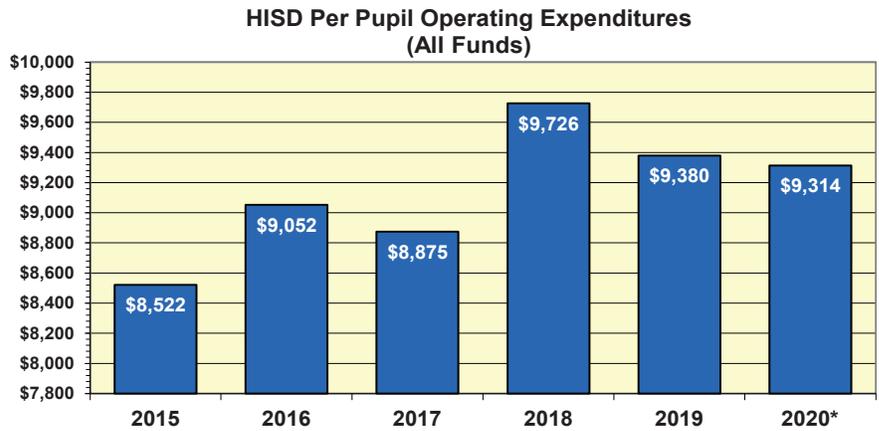
See chart on the next page for more detail.

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

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

## Per Pupil Expenditures

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



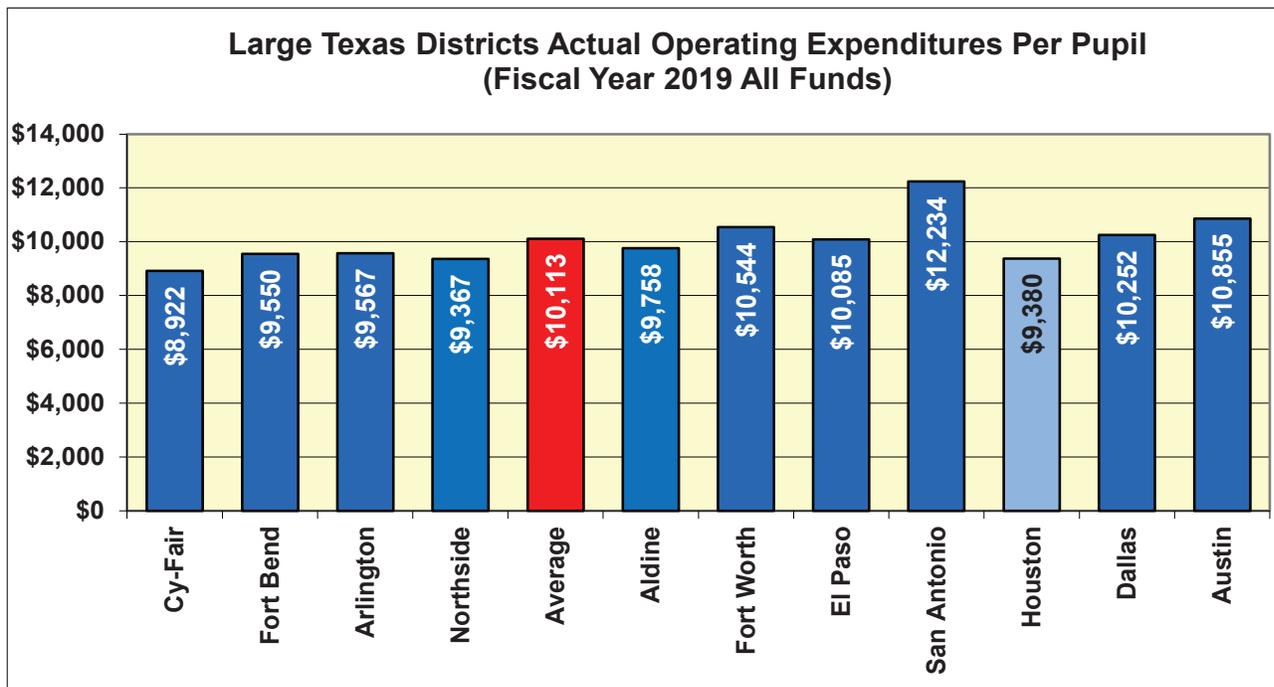
Source: Texas Academic Performance Report, 2015-2019 TEA Actual Financial Data Report

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

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

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

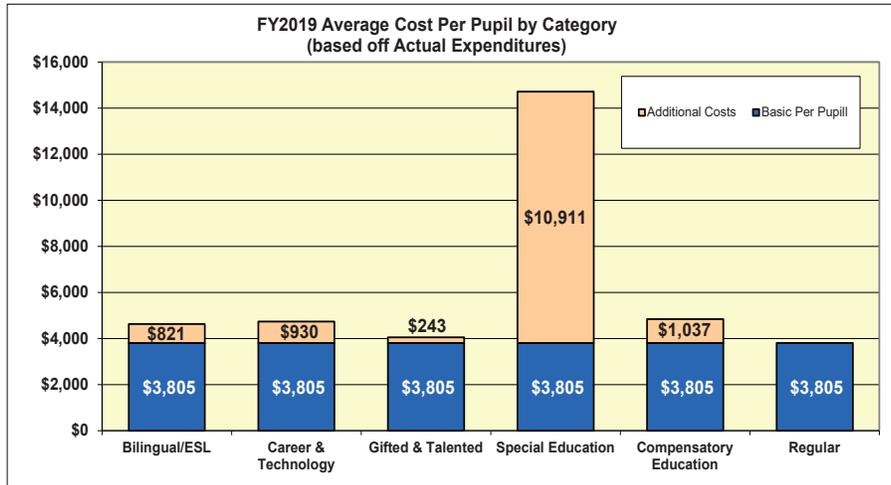
It is important to note that the school funding formula in Texas equalizes funding to compensate school districts for differences in student population (numbers of students served in special programs, such as Special Education and Bilingual/ESL Education) as well as the cost of education in a particular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



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

## Expenditures for Different Types of Pupils

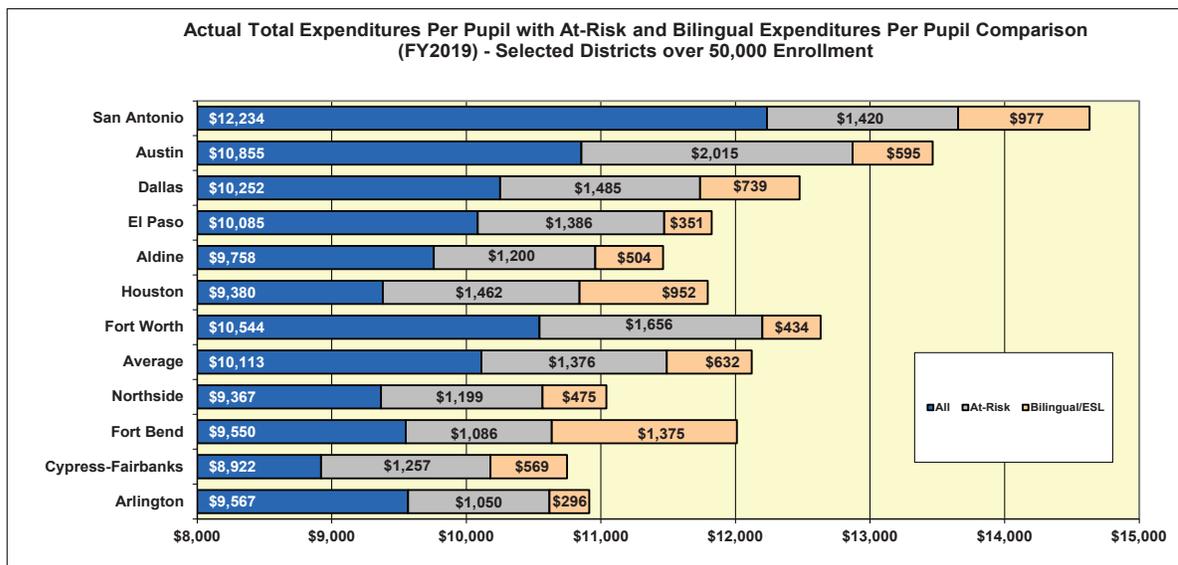
The cost of educating different categories of pupils varies. For example, Special Education, Bilingual and English-as-a-Second-Language (ESL), Career and Technology, and Gifted and Talented programs all require additional funding to serve the students participating in them. The chart illustrates the average costs associated with some of these programs. These figures are based on data from the 2018-2019 school year and represent an estimate of the actual costs, which should be added to the regular education per student cost of \$3,805 to derive total costs for each student category. It is important to note that these are average expenditures; differences among students even within the same category can lead to wide variation in expenditures. As in the case of Special Education, some children spend very little time outside the regular classroom while others require intensive medical and instructional attention from Special Education teachers and staff.



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

## A Comparison of Per Pupil Expenditures

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

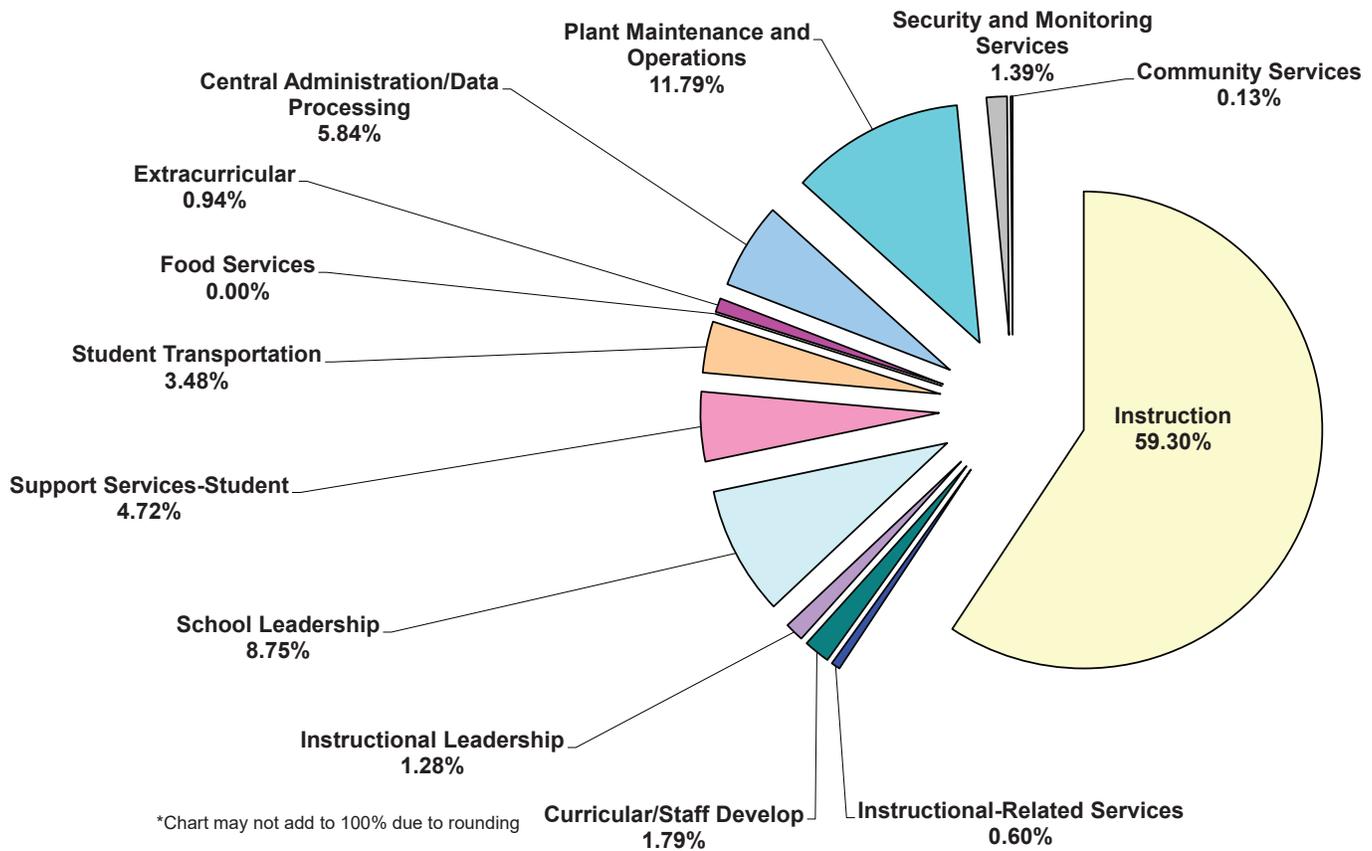


Source: TEA 2018-2019 Texas Academic Performance Report (TAPR), TEA, 2018-2019 Actual Financial Data Report

Note: Average does not include HISD

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

Another way to analyze expenditures is to show how the operating budget affects a typical student. For the 2018-2019 school year, the General Fund operating budget of \$1,621,787,537 (as defined by the Texas Education Agency) funded 209,040 students at an average cost of \$7,758 per pupil. The chart below shows how the different functional areas and services contribute to the overall cost of educating each student.



## Explanation of Categories:

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

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

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

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

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

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

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

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

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

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

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

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

Source: TEA, 2018-2019 Actual Financial Data Report

## HISD Nutrition Services

The district currently operates nearly 300 school cafeterias and satellite programs. Due to the COVID-19 pandemic shutdown, program participation is down nearly 72 percent. Even so, Nutrition Services proudly serves more than 75,500 nutritious meals each day, fueling our students academic performance and inspiring the development of life-long dietary health and wellness behaviors. HISD Nutrition Services offers a choice of healthy meals each school day. All meals served meet nutrition standards as established by the U.S. Department of Agriculture. The chart below reflects the meal pricing history for the last four years, as well as the current year.

<b>Meal Pricing History</b>				
<b>All</b>	2017-2018	2018-2019	2019-2020	2020-2021
All Student Breakfast	FREE	FREE	FREE	FREE
Adult Breakfast	2.25	FREE	FREE	FREE
Individual Breakfast Entrée	1.00	FREE	FREE	FREE
Individual Breakfast Side	0.50	FREE	FREE	FREE
<b>Elementary</b>				
Free Lunch	FREE	FREE	FREE	FREE
Reduced Lunch	FREE	FREE	FREE	FREE
Paid Lunch	2.25	FREE	FREE	FREE
Adult Lunch	3.75	3.75	3.75	3.75
Individual Lunch Entrée	1.75	FREE	FREE	FREE
	0.75	FREE	FREE	FREE
<b>Secondary</b>				
Free Lunch	FREE	FREE	FREE	FREE
Reduced Lunch	FREE	FREE	FREE	FREE
Paid Lunch	2.25	FREE	FREE	FREE
Adult Lunch	3.50	3.50	3.50	3.50
Individual Lunch Entrée	1.75	FREE	FREE	FREE
Individual Lunch Side	0.75	FREE	FREE	FREE

Source: HISD Nutrition Services



## Performance: District Administration

### Houston Independent School District

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

### Percentage of Total Expenditures Allocated for Different Operational Areas

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

As depicted in the table, central administration expenditures have been successfully lowered while the level of instructional expenditures has remained fairly constant. Compared with other districts in Texas, expenditures for central administration and other operations are relatively low. Since 2010 instructional expenditures have decreased 4.9 percentage points, central administration has increased by 2.1 percentage points, school leadership and other non-operations increased by 0.6, percentage points, and all other areas have increased by 2.1 percentage points.

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

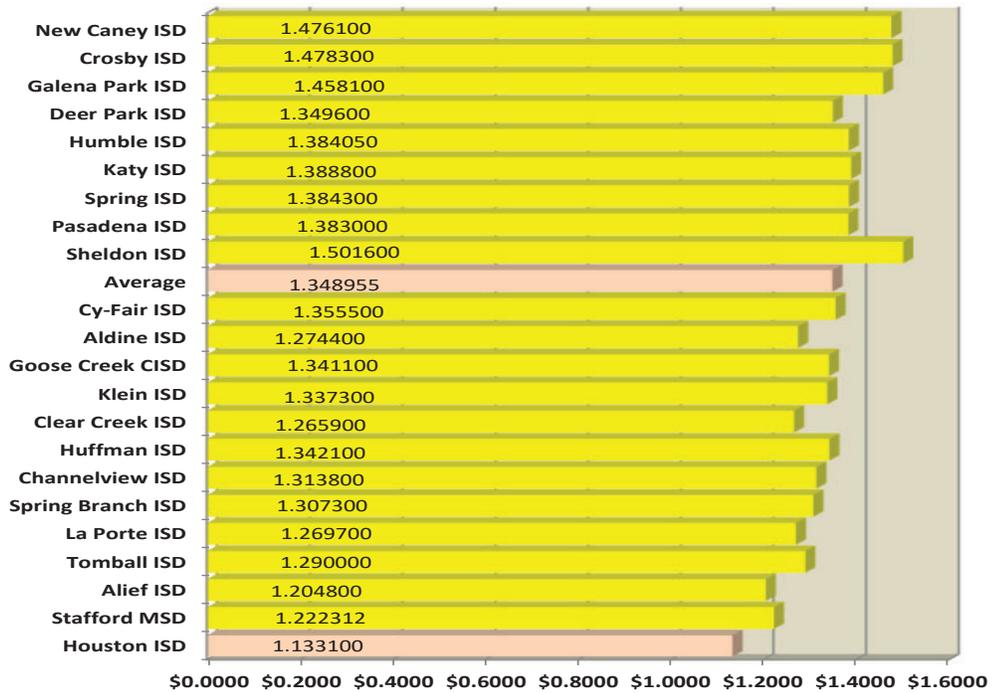
Source: TEA, 2010-2011 AEIS, 2012-2019 TEA, Actual Financial Data Report

### HISD Tax Rate and Teacher Salaries

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

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

**2020 Harris County School District Adopted Tax Rates**



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

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

**Teacher Salaries**

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

**2020-2021 Teacher Salary Survey  
Large Texas Districts**

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

Source: Teacher Salary Schedules via School Districts Webiste

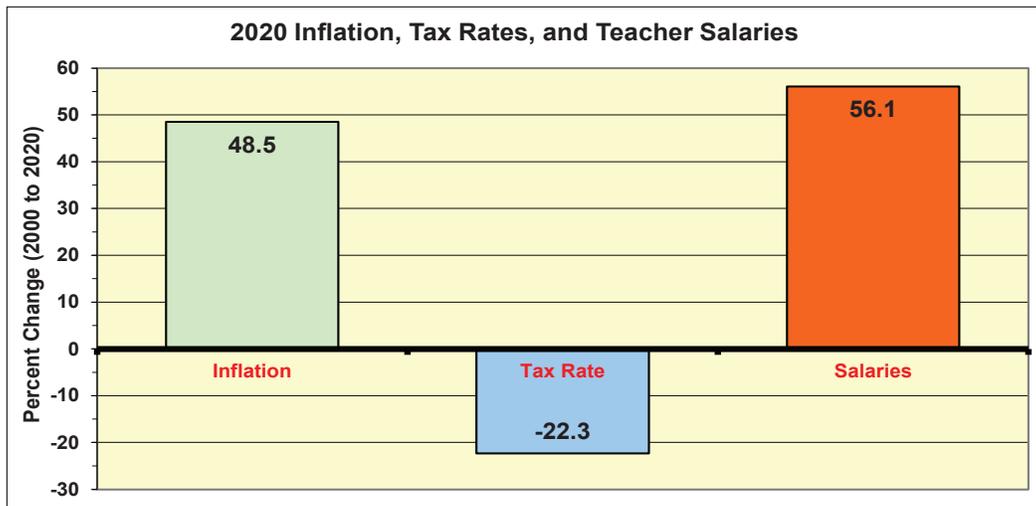
Teacher Salary Comparison 2020-2021 School Year

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

\*10 month Teachers with a Bachelor's Degree

### Tax Rates and Salaries vs. Inflation

Another verification of the effectiveness of tax rate and salary policy is to compare both with the rate of inflation over a specified period of time. Tax-rate and salary increases that either out-pace or fail to keep up with the rate of inflation, respectively, do not satisfy the groups involved. The following chart compares the Houston-area rate of inflation with the increases of each item from 2000 to 2020. The chart shows that the Houston area total inflation was 48.5 percent (about 2.3 percent average per year), while the tax rate decreased by 22.3 percent, and teacher salaries increased 56.1 percent over the same period.



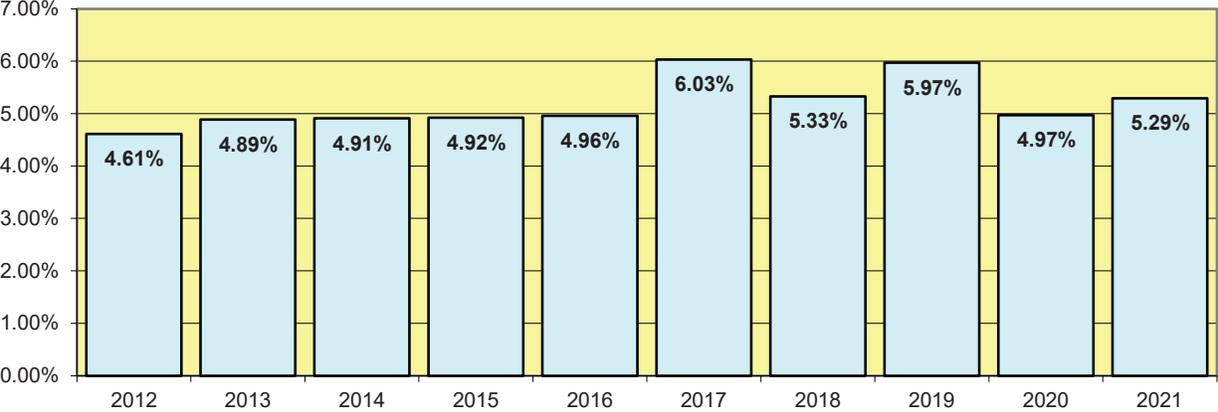
Source: Bureau of Labor Statistics June 2020 (inflation data) CPI, Houston-Galveston-Brazoria, TX; 2000 base year; Salary and Tax data from the HISD Office of Budgeting and Financial Planning.

### Administrative Cost Ratio

The administrative cost ratio is the ratio of administrative costs (central administration) to instructional costs (related to direct classroom instruction and student services). This ratio is legally defined and calculated annually by the Texas Education Agency (TEA) (as per Senate Bill 1). As illustrated on the next page, the administrative cost ratio has increased from 4.61 percent in 2012 to an estimated 5.29 percent for 2021. The district's ratio is still almost 60 percent lower than the state maximum standard of 11.05 percent. Since larger districts benefit from greater economies of scale, the state has set a more stringent standard and lower ratio for large districts, such as HISD.

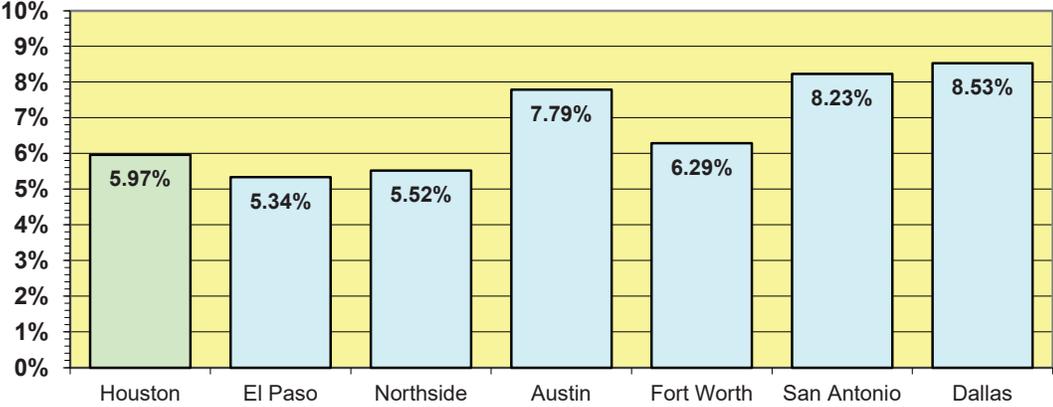
Comparison of administrative cost ratios among the seven largest Texas districts reveals that HISD continues to maintain a competitive position among these seven large districts in Texas. Combined with the information from the previous chart, the data confirms that HISD is successful in maintaining and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

**HISD Administrative Cost Ratios**

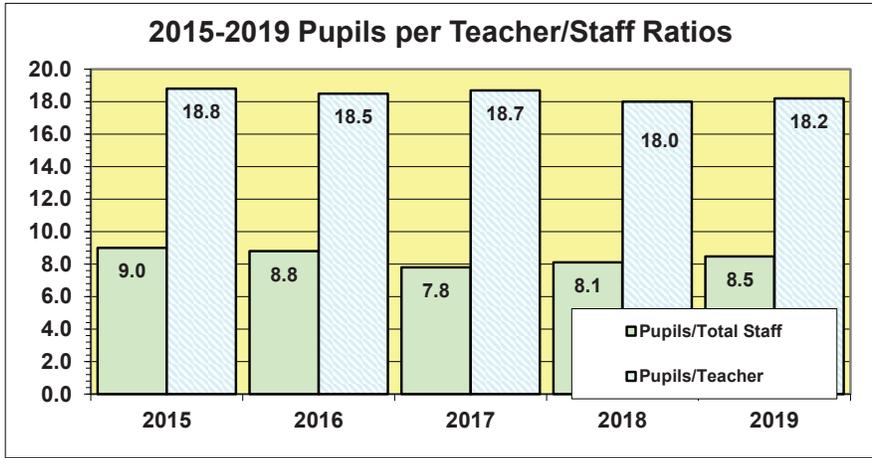


Source: 2012 through 2019 from the Financial Accountability Rating System of Texas; (FIRST) , 2020 projection from unaudited actual finance data and 2021 from the Adopted Budget.

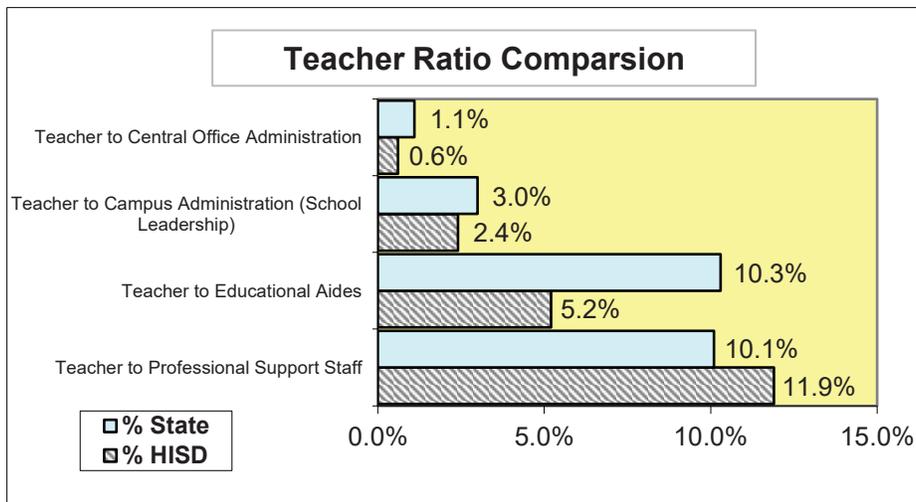
**Administrative Cost Ratios District Comparisons for 2019**



Source: Financial Integrity Rating System of Texas (FIRST)



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



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



# Public vs. Private Sector

## Houston Independent School District

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

<b>Private Sector</b>				
<b>USA by Industry:</b>	<b># Total Employ.</b>	<b># Admin. Sup.</b>	<b># Non-Sup.</b>	<b>Ratio</b>
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
<b>TOTAL EMPLOYMENT USA</b>	<b>55,286,164</b>	<b>6,755,922</b>	<b>48,530,242</b>	<b>7.18</b>
<b>TOTAL EMPLOYMENT TEXAS</b>	<b>4,692,480</b>	<b>623,807</b>	<b>4,068,673</b>	<b>6.52</b>
<b>TOTAL EMPLOYMENT HOUSTON</b>	<b>1,221,371</b>	<b>130,932</b>	<b>1,090,439</b>	<b>8.33</b>
<b>Texas Public Sector</b>	<b>FTE's by Function</b>			
<b>Function</b>				
General Government	9,584			
Education	184,696			
Business and Economic Development	17,884			
Regulatory	3,418			
Health and Human Services	51,517			
Public Safety and Criminal Justice	49,159			
The Legislature	2,190			
Natural Resources	8,201			
Judiciary	1,747			
<b>Total FTEs</b>	<b>328,396</b>			
HISD Salary Personnel (FTE's)	22,794	2,649	20,145	7.60
HISD Hourly Personnel (FTE's)	9,749	-	9,749	NA
<b>TOTAL EMPLOYMENT HISD</b>	<b>32,543</b>	<b>2,649</b>	<b>29,894</b>	<b>11.28</b>

Source: Private Sector data for 2018 from E.E.O.C., Job Patterns For Minorities And Women In Private Industry. Public Sector data from Texas Comprehensive Annual Report, 2019.

HISD Positions as of June, 2021

The next two pages represent a more detailed comparison of the actual types of positions and FTE's in HISD from 2019-2021. The first report reflects FTE's or only the General Funds. The second report includes FTE's in all business areas, including all Government Funds, Internal Services Funds, and Enterprise Funds. The FTE's for 2019-2021 are budgeted counts.

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

Group Description	General Fund			All Funds		
	2019	2020	2021	2019	2020	2021
Assistant Principal	320.98	316.49	316.00	320.98	317.49	317.00
Assistant/Associate/Deputy	53.00	48.50	50.17	55.00	52.00	53.00
Associate School Psychologist	0.00	0.00	0.00	1.00	1.00	0.00
Athletic Director	0.00	0.00	0.00	6.00	6.00	6.00
Audiologist	0.50	0.50	0.50	3.00	3.00	3.00
Business Manager	1.00	1.00	2.00	1.00	1.00	2.00
Business Services Professional	73.85	75.95	77.95	142.00	145.00	145.00
Business/Finance	430.72	428.81	429.22	517.00	517.09	501.00
Campus Office/Clerical	1,427.22	1,320.46	1,378.28	1,523.72	1,422.96	1,486.78
Central Office/Clerical	135.08	139.68	150.17	161.88	162.88	174.37
Certified Interpreter	1.00	1.00	1.00	6.00	6.00	6.00
Certified Orientation and Mobility Specialist	6.00	6.00	6.00	6.00	6.00	6.00
Child Nutrition	0.00	0.00	0.00	592.00	588.00	397.00
Communications Professional	12.78	10.78	10.90	20.00	19.00	19.00
Counselor	186.10	208.24	235.14	224.33	255.24	283.14
Custodial	984.00	987.50	969.50	986.00	989.50	970.50
Department Head	66.00	68.00	67.00	66.00	70.00	69.00
Director of Personnel/Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
District Instructional Program Director	25.50	30.00	37.00	28.00	35.00	42.00
Educational Aide	1,311.48	1,276.00	1,504.00	1,359.48	1,340.80	1,566.80
Educational Diagnostician	27.32	27.32	27.52	139.00	139.00	141.00
Electrician	31.00	31.00	31.00	37.00	37.00	37.00
Food Service Professional	0.00	0.00	0.00	25.00	27.00	17.00
Human Resources	28.00	28.00	19.00	30.00	30.00	20.00
HVAC	66.00	66.00	65.00	76.00	76.00	75.00
Information Technology	164.31	165.23	168.23	174.68	176.60	179.60
Internal Auditor	8.00	8.00	8.00	9.00	9.00	9.00
Librarian	83.07	71.09	66.49	83.07	71.09	66.49

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

Group Description	General Fund			All Funds		
	2019	2020	2021	2019	2020	2021
Maintenance	572.00	570.00	634.00	610.00	608.00	671.00
Other	0.00	0.00	0.00	0.00	0.00	1.00
Other Campus Exempt Professional Auxillary	253.29	358.54	451.99	284.29	379.54	468.99
Other District Exempt Professional Auxillary	547.11	603.37	672.22	1,048.49	1,171.19	1,229.59
Other Non-Exempt Auxillary	57.52	62.26	77.54	130.02	144.56	144.04
Painter	22.00	22.00	22.00	22.00	22.00	22.00
Plumber	24.00	24.00	24.00	26.00	26.00	26.00
Principal	270.00	272.00	270.00	270.00	272.00	270.00
Registrar	27.00	28.00	29.00	27.00	28.00	29.00
Safety/Security	267.00	266.00	265.00	282.00	281.00	278.00
School Nurse	250.03	254.88	265.87	255.03	260.38	270.87
School Psychologist	32.48	31.48	21.01	68.99	67.99	54.97
Security	3.00	6.00	6.00	3.00	6.00	6.00
Social Worker	17.50	16.00	12.00	38.50	41.00	44.15
Speech Therapist	74.97	74.17	74.17	94.47	91.67	91.67
Superintendent/Chief Administrator	2.00	2.00	2.00	2.00	2.00	2.00
Tax Assessor/Collector	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	11,020.86	10,895.21	11,199.26	11,373.85	11,283.31	11,579.94
Teacher Facilitator	598.55	567.44	658.56	627.05	641.28	737.15
Transportation	160.50	167.50	161.50	162.00	169.00	163.00
Warehouse	51.00	50.00	49.00	137.00	144.00	110.00
<b>Total FTE's</b>	<b>19,695.71</b>	<b>19,588.40</b>	<b>20,517.19</b>	<b>22,056.83</b>	<b>22,144.57</b>	<b>22,794.05</b>

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



## Performance Results: Student Achievement

### Houston Independent School District

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

### **State of Texas Assessments of Academic Readiness (STAAR)**

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

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

HISD performance by subject and grade level for 2016-2019 is shown in the following table, no data is available for 2020 due to COVID-19. Given the impact of COVID-19, Governor Greg Abbott is using his statutory authority as the governor of Texas under Texas Government Code, §418.016 to suspend annual academic assessment requirements for the remainder of the 2019–2020 school year.

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

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

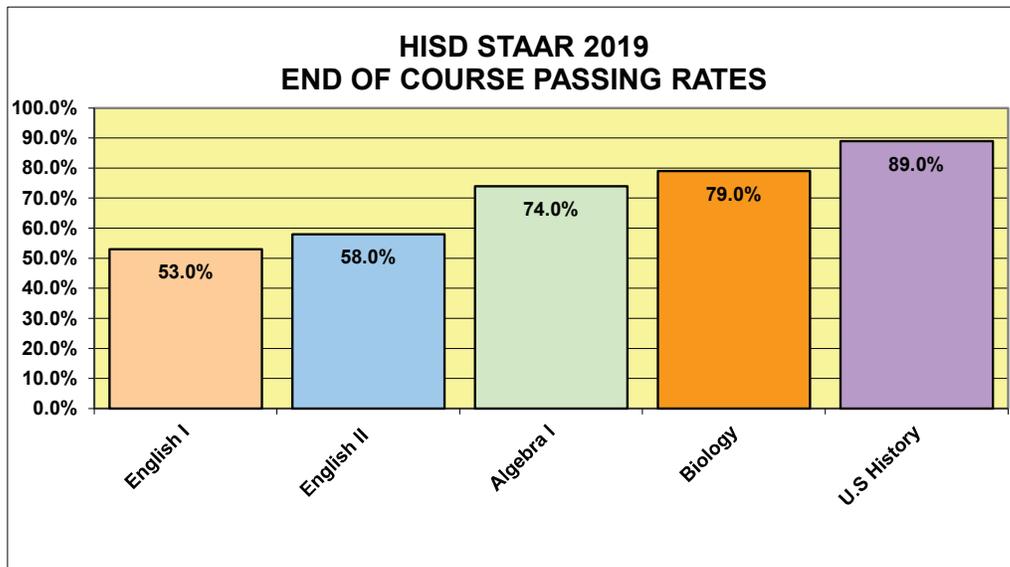
Source: Research Educational Program Report, Spring 2019 Department of Research and Accountability, HISD. No STAAR data available for Spring 2020 due to COVID-19.

## Student Performance

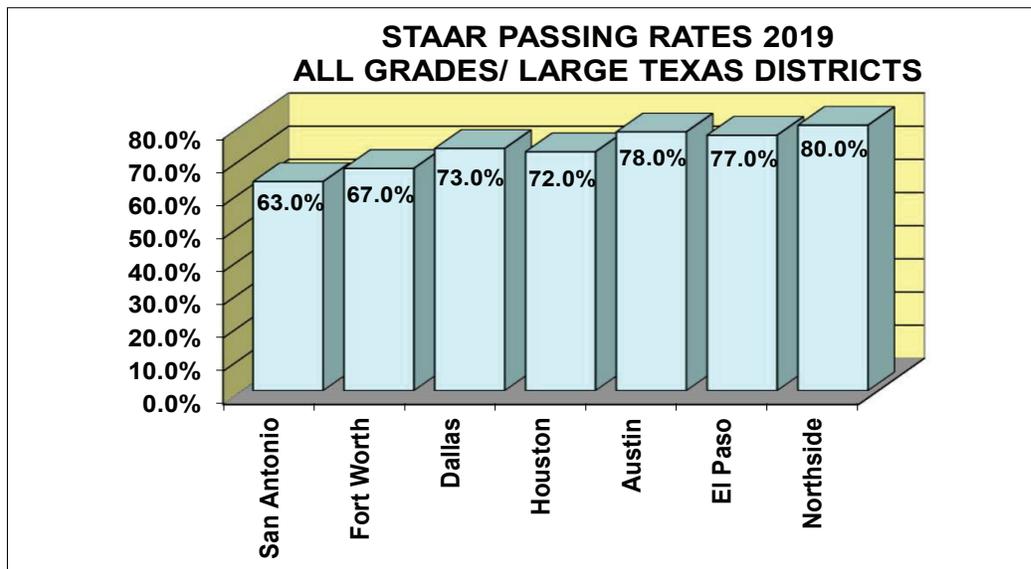
In 2013, the 83rd Texas Legislature passed House Bill 5, eliminating the state’s cumulative score requirement for graduation. House Bill 5 also reduced the number of EOC assessments to 5; algebra I, English I, English II, biology, and U.S. History. The purpose of this report is to provide an overview of the results from the spring 2019 administration of the EOC in accordance with the rules and policies adopted by the Texas Education Administration (TEA) to implement Senate Bill 1032 all EOC assessments and Level I Minimum Academic Performance standards are reported.

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

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



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



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

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

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

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

## Dropout Rate

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

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

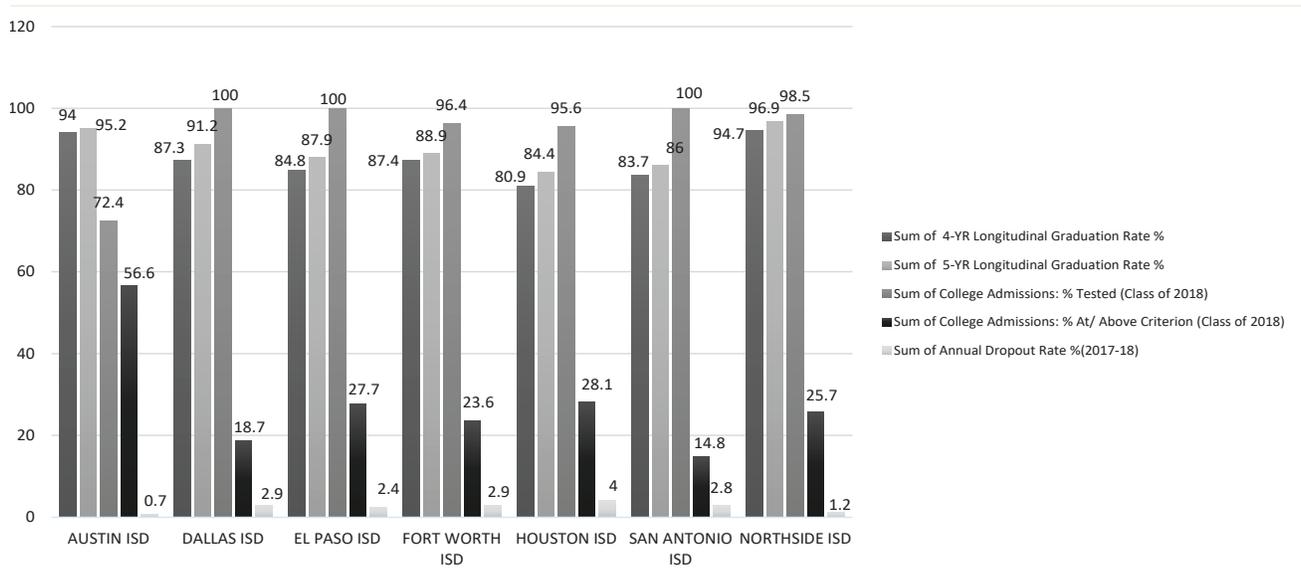
Source: TEA, Texas Academic Performance Report (TAPR) 2016-2017 to 2018-2019

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

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

The graph below compares various post-secondary indicators, including graduation rates and college-readiness assessments. HISD's dropout rate has fallen and the district's graduation rate has risen, as reflected in the graph below. The graph also reports the percent of 9-12 grade students who complete a college admissions assessment, either the SAT or ACT. HISD tested 95.6 percent of eligible students grade 9-12 in 2018.

### Graduation and Dropout Rates and College Admissions Tested



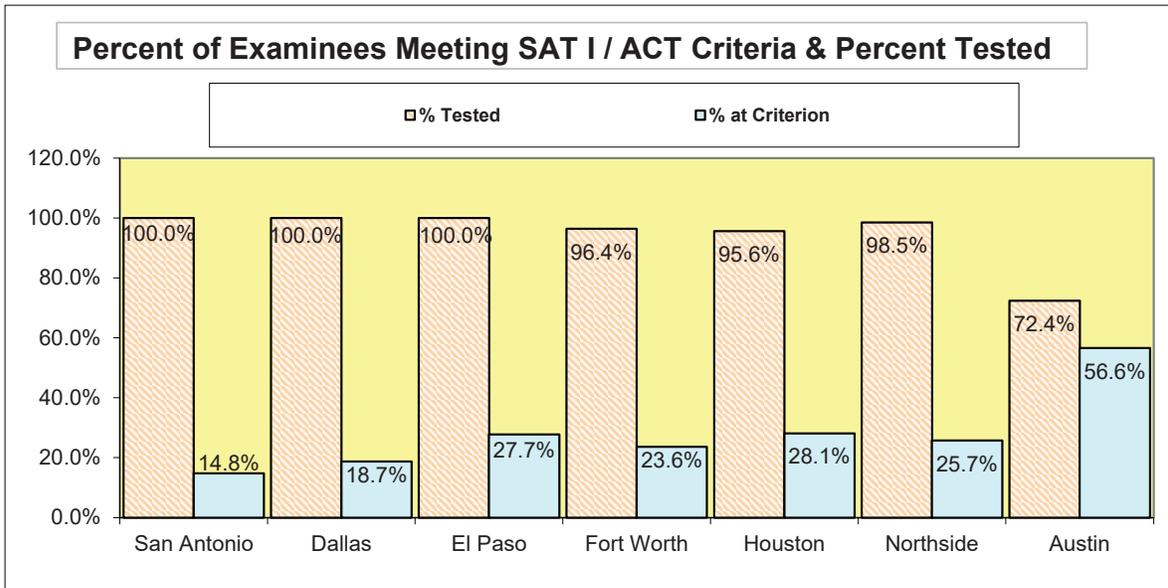
Source: TEA, Texas Academic Performance Report (TAPR) 2018-2019

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

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

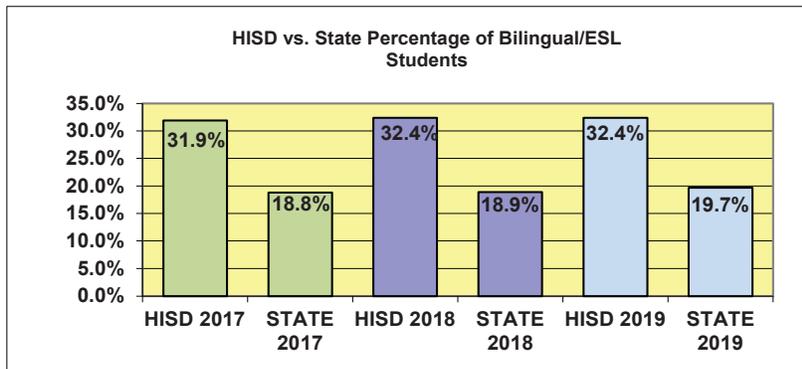
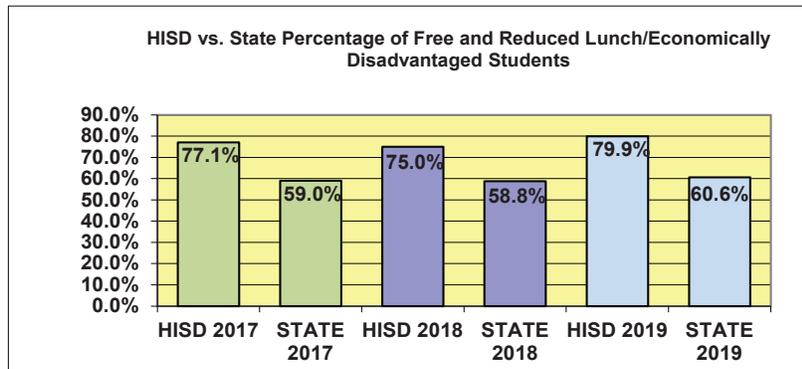
SAT I / ACT	2013	2014	2015	2016	2017	2018
<b>% Tested</b>	<b>97.2</b>	<b>98.9</b>	<b>97.3</b>	<b>95.2</b>	<b>90.9</b>	<b>95.6</b>
<b>% at Criterion</b>	<b>14.5</b>	<b>13.8</b>	<b>14.2</b>	<b>14.1</b>	<b>15.2</b>	<b>28.1</b>
<b>SAT Mean</b>	<b>1252</b>	<b>1247</b>	<b>1251</b>	<b>1251</b>	<b>950</b>	<b>974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

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



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

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



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

## National Comparisons

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

### College Entrance Examination Performance, Average Score or Percent Meeting College-Readiness Benchmarks: Class of 2019 (or most recent, see notes)

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

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

Sub-Test	Grade							
Reading	1							
Math	1							
Reading	2			--				
Math	2			--				
Reading	3	--	--	--	--	--	--	--
Math	3	--	--	--	--	--	--	--
Reading	4	--	--	--	--	--	--	--
Math	4	--	--	--	--	--	--	--
Reading	5	--	--	--	--	--	--	--
Math	5	--	--	--	--	--	--	--
Reading	6	--	--	--	--	--	--	--
Math	6	--	--	--	--	--	--	--
Reading	7	--	--	--	--	--	--	--
Math	7	--	--	--	--	--	--	--
Reading	8	--	--	--	--	--	--	--
Math	8	--	--	--	--	--	--	--
Reading	9				--	--		
Math	9							
Reading	10				--	--		
Math	10							
Reading	11		--					
Math	11		--					

<b>Test Name</b>	<b>NYSTP</b>	<b>CAASPP</b>	<b>NWEA MAP</b>	<b>FSA</b>	<b>FSA</b>	<b>STAAR</b>	<b>M-STEP</b>
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**NOTES:** New York New York State Testing Program (NYSTP) was not tested in 2019–2020. SAT scores are for the 2019 senior class.

Los Angeles Unified California Assessment of Student Performance and Progress (CAASPP) was not tested in 2019–2020. SAT and ACT scores are reported for the 2019 senior class.

Chicago Northwest Evaluation Association Measures of Academic Progress (NWEA MAP) was not tested in 2019–2020. SAT scores are for 11th grade students in 2018–2019.

Miami-Dade County Florida Standards Assessment (FSA) was not tested in 2019–2020. SAT and ACT scores are for the 2019 graduating class.

Broward County Florida Standards Assessment (FSA) was not tested in 2019–2020. SAT scores are for 11th grade students from 2019–2020.

Houston State of Texas Assessments of Academic Readiness (STAAR) was not tested in 2019–2020. SAT and

Detroit Michigan Student Test of Educational Progress (M-STEP) was not tested in 2019–2020. SAT scores for 2019–2020 are not available.

Source: Research Educational Program



## Houston Economic/Demographic Conditions

### Houston Independent School District

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

### Overview and Economic Indicators

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

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

The **Houston Galveston Area Council (H-GAC)** consists of Brazoria, Chambers, Fort Bend, Galveston, Harris, Liberty, Montgomery and Waller Counties. With an estimated population of 7.06 million in 2019, Houston is ranked the fourth most populous city in the United States, and the largest in the South and Southwest regions of the U.S. The downtown area has a 7-mile, 20-foot wide underground air-conditioned tunnel system that connects 81 buildings, including hotels and a shopping mall. Houston is home to the Texas Medical Center, the largest medical care and research facilities in the world. The Port of Houston is the second largest port in the United States in total tonnage and first in foreign waterborne commerce. Houston is also the headquarters not only for U.S. manned space flights but also major oil corporations and many other large high-tech firms.

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

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

## Economic Highlights

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

Selected Economic Indicator Five-Year Forecast

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

Source: H-GAC Regional Growth Forecasting, July, 2020

**Services-** The service still dominates local job growth, primarily due to the shift of jobs to the business services. Some of the largest employers in the service sector is the Texas Medical Center, the largest in the nation. As of 2019, the Texas Medical Center has provided access to over 61 member institutions including 21 hospitals, 8 specialized patient facilities, 4 medical schools, 7 nursing schools, and over 106,000 employees. HISD is also a major employer, with almost 25,000 full-time and part-time employees, including over 11,000 teachers. With more than 100 colleges, universities, and other degree-granting institutions, the total enrollment for Houston’s colleges and universities, alone, is over 315,000 students.

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

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

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

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

## Demographics

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

<b>Population by Race</b>		
	<b>Houston</b>	<b>Texas</b>
<b>White</b>	<b>52.9%</b>	<b>70.4%</b>
<b>African American</b>	<b>21.0%</b>	<b>11.8%</b>
<b>Asian</b>	<b>6.5%</b>	<b>3.8%</b>
<b>American Indian and Alaska Native</b>	<b>0.7%</b>	<b>0.7%</b>
<b>Native Hawaiian and Other Pacific Islander</b>	<b>0.1%</b>	<b>0.1%</b>
<b>Other</b>	<b>15.5%</b>	<b>10.5%</b>
<b>Identified by two or more races</b>	<b>3.3%</b>	<b>2.7%</b>

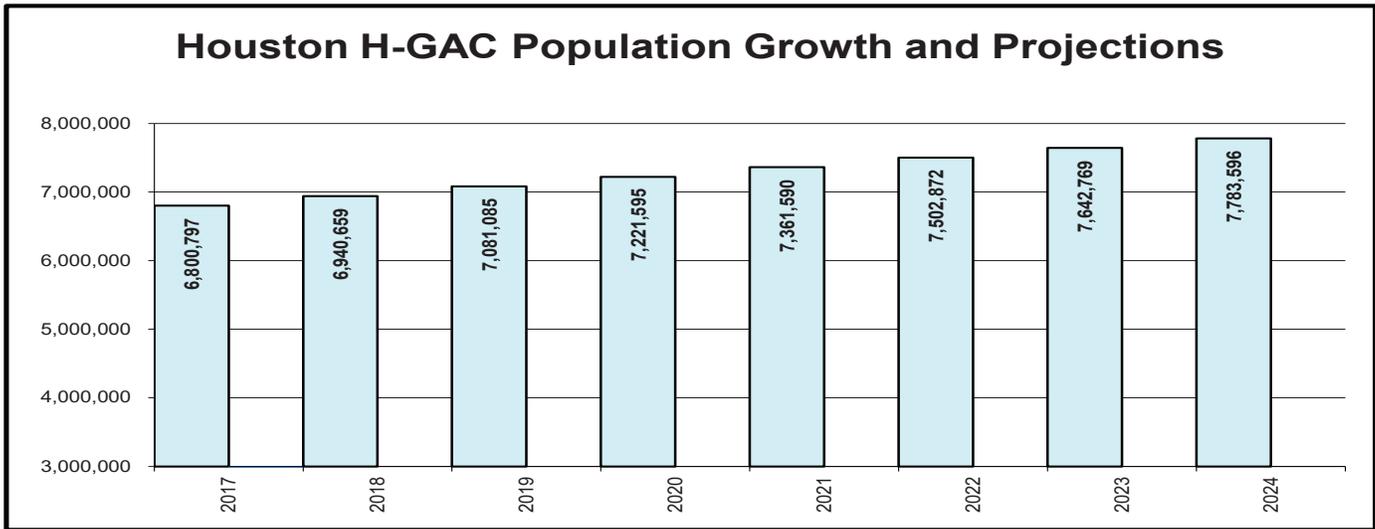
Source: U.S. Bureau of the Census, Census 2010

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

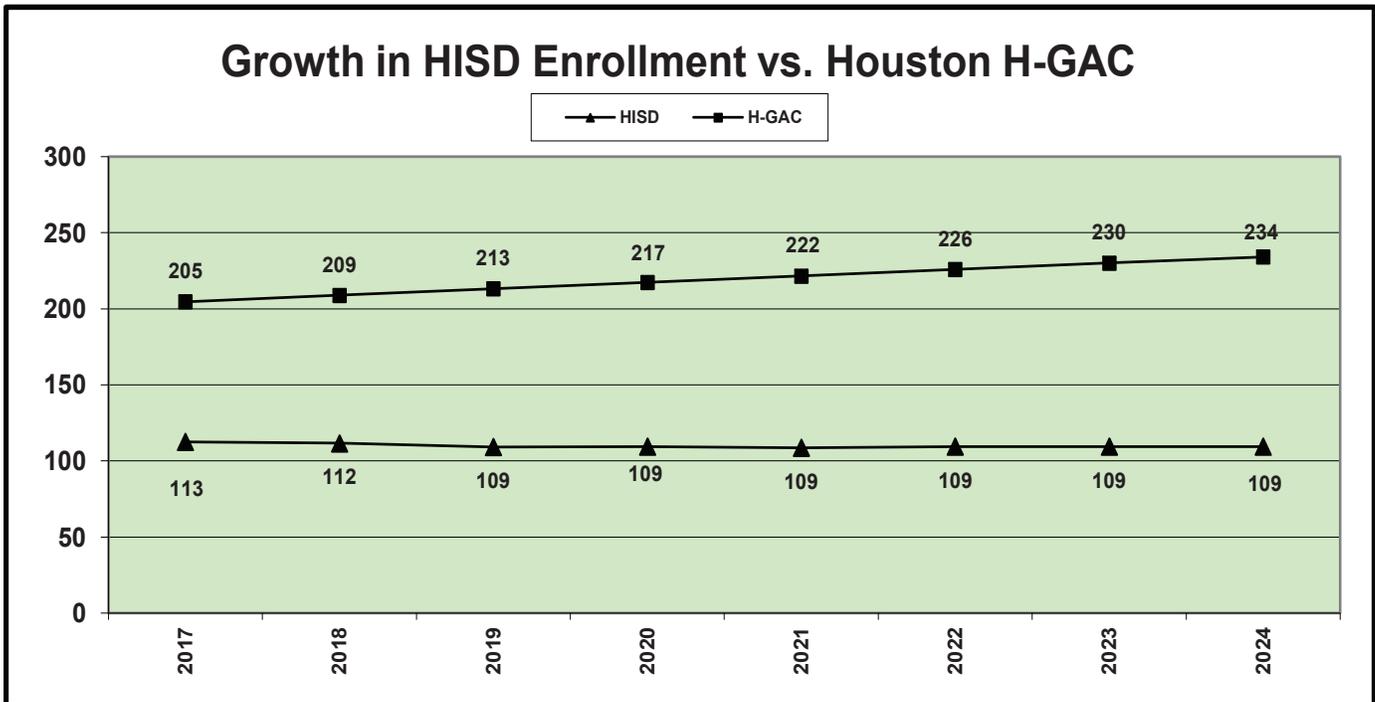
A number of factors have spurred Houston's recent population growth:

- A booming economy: The U.S. Bureau of Economic Analysis estimates the Houston MSA's gross domestic product at 478.8 billion in 2018, making it the seventh largest U.S. metro economy.
- Corporate moves: Metro Houston, a major corporate center, ranks fourth in the nation in Fortune 500 headquarters and third in Fortune 1000. Many other Fortune firms maintain U.S. offices in Houston.
- Robust job growth: Houston has added more than 560,000 jobs between 2010-2019.

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



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



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

Note: Base year = 2014. The figures represent the relative increase since 2014. Population numbers from 2017-2024 are forecast by H-GAC, Regional Forecasting



## Per Unit Allocation (PUA) Calculation

### Houston Independent School District

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

The following table shows how the PUA was calculated for the 2018-2019, 2019-2020, and 2020-2021 school years. On the following page is an example of a campus Resource Allocation Formula with explanations for each student population.

### Itemized Per Pupil Allocation (General Operating Fund)

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

<b>2019-2020</b>	
Salary & Other Adjustments	
High School	\$0
Middle School	\$0
Elementary School	\$0
Budget Cut to PUA	\$0
<b>Per Pupil Allocation 2019-2020</b>	
High School (exclude High School Allotment)	\$3,432
Middle School	\$3,468
Elementary School	\$3,432

<b>2020-2021</b>	
Salary & Other Adjustments	
High School	\$170
Middle School	\$170
Elementary School	\$170
Budget Cut to PUA	\$0
<b>Per Pupil Allocation 2020-2021</b>	
High School (exclude High School Allotment)	\$3,602
Middle School	\$3,638
Elementary School	\$3,602

## The Weighted Pupil Formula: The Money Follows the Students

This is total enrollment from the 2019-2020 school year, based on the Fall PEIMS submission. It is a "peak" amount and varies slightly from the total enrollment figure in the student data section due to a difference in the time frame in which the "enrollment snapshot" was taken. This number is adjusted by the school for the 2020-2021 School Year.

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

### Preliminary Resource Allocation (PUA Funding Formula)

Weighted Enrollment / ADA	Enrollment	ADA %	ADA Grade Level Units
EE-PK	0	x	0.5 x 0.00 = 0.00
K-12	2,460	x 92.80 %	x 1 2,282.88 = 2,282.88
<b>Total Enrollment</b>	<b>2,460</b>		<b>2,282.88</b>

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

#### Special Population Units

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

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

#### Total Special Population Units

**686.30**

#### Total Refined Units

**2,969.00**

Basic Allocation	\$10,694,338
HS Allotment	\$504,730
Capital Allocation	\$24,600
Small School Subsidy	\$0
Other Adjustment	\$256,357

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.

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

#### Total RAS\*

**\$11,480,025**

Prior Year Total RAS (for comparison)

**\$9,811,924**

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

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

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

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

**2020-2021 School Pages  
School List**

<b>Org Name</b>	<b>Org Number</b>	<b>Grades Served</b>
<b>Early Childhood Centers</b>		
Belfort 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
<b>Elementary Schools</b>		
Alcott ES	102	'EE-05
Almeda ES	104	'EE-05
Anderson ES	105	'EE-05
Ashford ES	273	'EE-05
Askew ES	274	'EE-05
Atherton ES	106	'EE-05
Barrick ES	107	'EE-05
Bastian ES	108	'EE-05
Bell ES	151	'EE-05
Benavidez ES	295	'EE-05
Benbrook ES	268	'EE-05
Berry ES	109	'EE-05
Blackshear ES	110	'EE-05
Bonham ES	111	'EE-05
Bonner ES	112	'EE-05
Braeburn ES	114	'EE-05
Briargrove ES	116	'EE KG-05
Briscoe ES	117	'EE-05
Brookline ES	119	'EE-05
Browning ES	120	'EE-05
Bruce ES	121	'EE-05
Burbank ES	122	'EE-05
Burnet ES	124	'EE KG-05
Burrus ES	125	'EE-05
Bush ES	275	'EE-05
Cage ES	287	'EE-05
Carrillo ES	292	'EE-05
Codwell ES	123	'EE-05
Condit ES	130	'EE-05
Cook ES	358	'EE-05
Coop ES	132	'EE-05
Cornelius ES	133	'EE-05

**2020-2021 School Pages  
School List**

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

**2020-2021 School Pages  
School List**

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

**2020-2021 School Pages  
School List**

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

**2020-2021 School Pages  
School List**

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

**2020-2021 School Pages**  
**School List**

Org Name	Org Number	Grades Served
<b>High Schools</b>		
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

**2020-2021 School Pages  
School List**

Org Name	Org Number	Grades Served
<b>Combination/Other</b>		
Arabic Immersion	478	'PK-05
Briar Meadow	344	'EE-08
Community Services	013	'EE-12
DAEP EL	466	'KG-05
Energized ECC	350	'PK
Energized ES	364	'KG-05
Energized MS	342	'06-08
E-STEM Central HS	321	'09-12
E-STEM West MS	390	'06-08
Garden Oaks	157	'EE-08
Gregory-Lincoln PK-8	058	'EE-08
Harper DAEP	351	'06-12
HCC Lifeskills	097	'12
JJAEP	320	'04-12
Las Americas MS	340	'04-08
Leland YMCPA	458	'06-12
Liberty HS	324	'12
Long Acad	059	'06-12
Mandarin Immersion Magnet	460	'PK-08
Mount Carmel Acad HS	311	'09-12
Pilgrim Acad	218	'EE-08
Reagan Ed Ctr PK-8	382	'EE-08
Rice School PK-8	080	'KG-08
Rogers T H	039	'EE KG-12
Secondary DAEP	402	'06-12
Sharpstown Intl	081	'06-12
TCAH	100	'03-12
Wharton K-8	256	'EE-08
Wilson Montessori	259	'EE-08
Young Learners	392	'PK
Young Scholars	371	'PK-08
YWCPA	463	'06-12

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Board Member: Wanda Adams

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

Budgeted Position FTE's	
Type	FTE's
Teachers	34.22
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	11.25
<b>Total Staff</b>	<b>49.47</b>

Staff Ratios	
Type	Ratio
Teachers	15.52
Admin / Other	34.82
<b>Total Staff Ratio</b>	<b>10.73</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.23%
Budget per Student	\$6,657
General Fund Allocation % to Total	95.13%
Special Revenue Allocation % to Total	4.87%

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$172,260
<b>Total Special Revenue Budget</b>	<b>\$172,260</b>

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

Board Member: Wanda Adams

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	46	x	95.70 %	x	44.02 =	44.02
K-12	273	x		x	261.26 =	261.26
<b>Total Enrollment</b>	<b>319</b>				<b>305.28</b>	<b>305.28</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				311	x .1 =	31.10
At-Risk (Count)				268	x .1 =	26.80
Special Education (Count)				34	x .15 =	5.10
Gifted and Talented (Count)				15	x .12 =	1.80
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				100	x .11 =	11.00
Homeless (Count)				0	x .05 =	0.00
Refugee (Count)				0	x .05 =	0.00
<b>Total Special Population Units</b>						<b>75.80</b>
<b>Total Refined Units</b>						<b>381.00</b>
Basic Allocation						\$1,372,362
High School Allotment						\$0
Capital Allocation						\$3,190
Small School Subsidy						\$380,100
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,755,652</b>
Prior Year Total Basic Operating (for comparison)						\$1,711,166

Budgeted Position FTE's	
Type	FTE's
Teachers	22.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	8.50
<b>Total Staff</b>	<b>34.50</b>

Staff Ratios	
Type	Ratio
Teachers	14.50
Admin / Other	25.52
<b>Total Staff Ratio</b>	<b>9.25</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.62%
Budget per Student	\$8,166
General Fund Allocation % to Total	96.04%
Special Revenue Allocation % to Total	3.96%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,464,204
PUA-GIFTED & TALENTED*	\$1,208
PUA-SMALL SCHOOL SUBSIDY*	\$435,465
PUA-STATE COMPENSATORY EDUCATION*	\$84,850
PUA-BILINGUAL EDUCATION*	\$14,300
PUA-SPECIAL EDUCATION*	\$17,697
CAMPUS CAPITAL	\$3,190
SPECIAL EDUCATION (CENTRALIZED)	\$184,096
ACHIEVE 180 PROGRAM	\$138,004
CUSTODIAL SERVICES	\$13,047
DW-SCHOOLS	\$25,432
DW-UTILITIES	\$120,112
<b>Total Preliminary General Fund Budget</b>	<b>\$2,501,606</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,017,724
Other General Fund Allocations	\$483,881
Special Revenue Funding	\$103,261
<b>Total Preliminary Campus Funding</b>	<b>\$2,604,867</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$103,261
<b>Total Special Revenue Budget</b>	<b>\$103,261</b>

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

Board Member: Elizabeth Santos

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

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

Budgeted Position FTE's	
Type	FTE's
Teachers	44.85
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	3.00
Other Support Staff	11.85
<b>Total Staff</b>	<b>62.70</b>

Staff Ratios	
Type	Ratio
Teachers	17.19
Admin / Other	43.19
<b>Total Staff Ratio</b>	<b>12.30</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.29%
Budget per Student	\$5,702
General Fund Allocation % to Total	98.05%
Special Revenue Allocation % to Total	1.95%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,579,684
PUA-GIFTED & TALENTED*	\$27,494
PUA-STATE COMPENSATORY EDUCATION*	\$94,451
PUA-BILINGUAL EDUCATION*	\$35,607
PUA-SPECIAL EDUCATION*	\$35,914
CAMPUS CAPITAL	\$7,710
SPECIAL EDUCATION (CENTRALIZED)	\$309,561
CUSTODIAL SERVICES	\$80,096
DW-SCHOOLS	\$50,703
DW-UTILITIES	\$89,237
<b>Total Preliminary General Fund Budget</b>	<b>\$4,310,457</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,773,150
Other General Fund Allocations	\$537,308
Special Revenue Funding	\$85,921
<b>Total Preliminary Campus Funding</b>	<b>\$4,396,378</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$85,921
<b>Total Special Revenue Budget</b>	<b>\$85,921</b>

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

Board Member: Susan Deigaard

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

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

Budgeted Position FTE's	
Type	FTE's
Teachers	36.00
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	4.00
Other Support Staff	17.25
<b>Total Staff</b>	<b>62.25</b>

Staff Ratios	
Type	Ratio
Teachers	15.08
Admin / Other	20.69
<b>Total Staff Ratio</b>	<b>8.72</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.83%
Budget per Student	\$8,295
General Fund Allocation % to Total	96.10%
Special Revenue Allocation % to Total	3.90%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,392,100
PUA-GIFTED & TALENTED*	\$2,013
PUA-SMALL SCHOOL SUBSIDY*	\$496,977
PUA-STATE COMPENSATORY EDUCATION*	\$141,696
PUA-BILINGUAL EDUCATION*	\$12,441
PUA-SPECIAL EDUCATION*	\$42,229
CAMPUS CAPITAL	\$5,430
SPECIAL EDUCATION (CENTRALIZED)	\$749,931
ACHIEVE 180 PROGRAM	\$205,755
CAMPUS BASED POLICE	\$49,419
CUSTODIAL SERVICES	\$16,812
DW-SCHOOLS	\$46,110
DW-UTILITIES	\$167,699
<b>Total Preliminary General Fund Budget</b>	<b>\$4,328,612</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,087,456
Other General Fund Allocations	\$1,241,156
Special Revenue Funding	\$175,488
<b>Total Preliminary Campus Funding</b>	<b>\$4,504,100</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$175,488
<b>Total Special Revenue Budget</b>	<b>\$175,488</b>

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

Board Member: Jolanda Jones

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

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

<b>TEA Accountability</b>			
2018	2019	2020	
Not Rated–Harvey	F	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	35	2	NA	44	4	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	47	4	NA	47	4	NA	40	2	NA	NA	NA	NA	NA	NA	NA
8	47	5	NA	59	4	NA	NA	51	4	NA	47	46	NA	NA	NA

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

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

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

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

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,248,270
PUA-GIFTED & TALENTED*	\$52,315
PUA-STATE COMPENSATORY EDUCATION*	\$240,247
PUA-BILINGUAL EDUCATION*	\$32,318
PUA-SPECIAL EDUCATION*	\$43,860
CAMPUS CAPITAL	\$11,000
PUA-MAGNET PROGRAM	\$201,802
SPECIAL EDUCATION (CENTRALIZED)	\$611,887
CAMPUS BASED POLICE	\$64,846
CUSTODIAL SERVICES	\$17,841
DW-SCHOOLS	\$77,398
DW-UTILITIES	\$157,365
<b>Total Preliminary General Fund Budget</b>	<b>\$6,759,149</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,617,010
Other General Fund Allocations	\$1,142,139
Special Revenue Funding	\$306,208
<b>Total Preliminary Campus Funding</b>	<b>\$7,065,357</b>
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$306,208
<b>Total Special Revenue Budget</b>	<b>\$306,208</b>

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

Board Member: Elizabeth Santos

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

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	77	7	NA	78	8	NA				NA					NA
7	81	7	NA	82	7	NA	75	7	NA				NA		NA
8	85	8	NA	74	7	NA			NA	84	8	NA	63	64	NA

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

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

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

Budgeted Position FTE's	
Type	FTE's
Teachers	49.82
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	17.73
<b>Total Staff</b>	<b>70.55</b>

Staff Ratios	
Type	Ratio
Teachers	16.76
Admin / Other	40.28
<b>Total Staff Ratio</b>	<b>11.84</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.70%
Budget per Student	\$5,954
General Fund Allocation % to Total	94.79%
Special Revenue Allocation % to Total	5.21%

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$259,177
<b>Total Special Revenue Budget</b>	<b>\$259,177</b>

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

Board Member: Wanda Adams

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	45	45	43
<b>Gender</b>			
<i>Female</i>	86 %	89 %	88 %
<i>Male</i>	11 %	11 %	12 %
<b>Race / Ethnicity</b>			
<i>African American</i>	40 %	44 %	42 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	4 %	2 %
<i>Hispanic</i>	38 %	36 %	37 %
<i>White</i>	16 %	16 %	19 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	12	10
<b>Years of Experience</b>			
<i>5 or less</i>	47 %	38 %	42 %
<i>6 to 10</i>	18 %	16 %	19 %
<i>11 or more</i>	36 %	47 %	40 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	51 %	74 %
<i>Bilingual / ESL</i>	0 %	47 %	23 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	22 %	33 %	26 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	3	3	3
<i>Educational Aides</i>	0	7	7

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

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

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

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

Budgeted Position FTE's	
Type	FTE's
Teachers	22.25
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	7.50
<b>Total Staff</b>	<b>32.75</b>

Staff Ratios	
Type	Ratio
Teachers	11.69
Admin / Other	24.76
<b>Total Staff Ratio</b>	<b>7.94</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	20.16%
Budget per Student	\$8,227
General Fund Allocation % to Total	96.24%
Special Revenue Allocation % to Total	3.76%

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$80,322
<b>Total Special Revenue Budget</b>	<b>\$80,322</b>

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

Board Member: Sergio Lira

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

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

Budgeted Position FTE's	
Type	FTE's
Teachers	35.51
Counselors / Nurses / Librarians	8.05
Principal / AP / Managers	3.00
Other Support Staff	9.55
<b>Total Staff</b>	<b>56.11</b>

Staff Ratios	
Type	Ratio
Teachers	24.92
Admin / Other	42.96
<b>Total Staff Ratio</b>	<b>15.77</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.38%
Budget per Student	\$5,308
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,094,370
Other General Fund Allocations	\$602,925
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$4,697,295</b>

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

Board Member: Diana Davila

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

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

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

Budgeted Position FTE's	
Type	FTE's
Teachers	27.98
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	3.00
Other Support Staff	10.00
<b>Total Staff</b>	<b>43.98</b>

Staff Ratios	
Type	Ratio
Teachers	15.55
Admin / Other	27.19
<b>Total Staff Ratio</b>	<b>9.89</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.49%
Budget per Student	\$6,362
General Fund Allocation % to Total	94.43%
Special Revenue Allocation % to Total	5.57%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,839,443
PUA-GIFTED & TALENTED*	\$1,127
PUA-SMALL SCHOOL SUBSIDY*	\$146,144
PUA-STATE COMPENSATORY EDUCATION*	\$124,032
PUA-BILINGUAL EDUCATION*	\$33,812
PUA-SPECIAL EDUCATION*	\$21,255
CAMPUS CAPITAL	\$4,350
SPECIAL EDUCATION (CENTRALIZED)	\$278,754
SPCL ALLOC-RECURRING	\$58,792
CUSTODIAL SERVICES	\$11,511
DW-SCHOOLS	\$26,274
DW-UTILITIES	\$67,978
<b>Total Preliminary General Fund Budget</b>	<b>\$2,613,472</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,165,813
Other General Fund Allocations	\$447,658
Special Revenue Funding	\$154,026
<b>Total Preliminary Campus Funding</b>	<b>\$2,767,498</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$154,026
<b>Total Special Revenue Budget</b>	<b>\$154,026</b>

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

Board Member: Jolanda Jones

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x		x	1	64.09 = 64.09
K-12	442	x	97.10 %	x	1	429.18 = 429.18
<b>Total Enrollment</b>	<b>508</b>					<b>493.27</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				272	x	.1 = 27.20
At-Risk (Count)				310	x	.1 = 31.00
Special Education (Count)				21	x	.15 = 3.15
Gifted and Talented (Count)				60	x	.12 = 7.20
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				332	x	.11 = 36.52
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<b>105.07</b>
<b>Total Refined Units</b>						<b>598.00</b>
Basic Allocation						\$2,153,996
High School Allotment						\$0
Capital Allocation						\$5,080
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,159,076</b>
Prior Year Total Basic Operating (for comparison)						\$1,829,284

Budgeted Position FTE's	
Type	FTE's
Teachers	37.93
Counselors / Nurses / Librarians	2.90
Principal / AP / Managers	1.00
Other Support Staff	6.25
<b>Total Staff</b>	<b>48.08</b>

Staff Ratios	
Type	Ratio
Teachers	13.39
Admin / Other	50.05
<b>Total Staff Ratio</b>	<b>10.57</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	6.80%
Budget per Student	\$5,311
General Fund Allocation % to Total	97.63%
Special Revenue Allocation % to Total	2.37%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,256,020
PUA-GIFTED & TALENTED*	\$4,831
PUA-STATE COMPENSATORY EDUCATION*	\$101,450
PUA-BILINGUAL EDUCATION*	\$54,679
PUA-SPECIAL EDUCATION*	\$13,974
CAMPUS CAPITAL	\$5,080
PUA-MAGNET PROGRAM	\$126,135
CUSTODIAL SERVICES	\$43,449
DW-SCHOOLS	\$28,212
<b>Total Preliminary General Fund Budget</b>	<b>\$2,633,830</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,430,954
Other General Fund Allocations	\$202,876
Special Revenue Funding	\$63,926
<b>Total Preliminary Campus Funding</b>	<b>\$2,697,756</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$63,926
<b>Total Special Revenue Budget</b>	<b>\$63,926</b>

\*The Total 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

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

<b>TEA Accountability</b>		
2018	2019	2020
Not Rated–Harvey	A	Not Rated: Declared State of Disaster

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

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

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

Budgeted Position FTE's	
Type	FTE's
Teachers	27.00
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	8.00
<b>Total Staff</b>	<b>37.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.07
Admin / Other	43.40
<b>Total Staff Ratio</b>	<b>11.73</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.77%
Budget per Student	\$6,152
General Fund Allocation % to Total	94.75%
Special Revenue Allocation % to Total	5.25%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,055,112
PUA-SMALL SCHOOL SUBSIDY*	\$80,138
PUA-STATE COMPENSATORY EDUCATION*	\$140,910
PUA-BILINGUAL EDUCATION*	\$59,580
PUA-SPECIAL EDUCATION*	\$14,960
CAMPUS CAPITAL	\$4,340
SPECIAL EDUCATION (CENTRALIZED)	\$29,289
CUSTODIAL SERVICES	\$38,509
DW-SCHOOLS	\$26,005
DW-UTILITIES	\$80,874
<b>Total Preliminary General Fund Budget</b>	<b>\$2,529,717</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,350,700
Other General Fund Allocations	\$179,017
Special Revenue Funding	\$140,297
<b>Total Preliminary Campus Funding</b>	<b>\$2,670,014</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$140,297
<b>Total Special Revenue Budget</b>	<b>\$140,297</b>

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

Board Member: Elizabeth Santos

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

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

Budgeted Position FTE's	
Type	FTE's
Teachers	39.50
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	12.75
<b>Total Staff</b>	<b>57.25</b>

Staff Ratios	
Type	Ratio
Teachers	15.70
Admin / Other	34.93
<b>Total Staff Ratio</b>	<b>10.83</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.42%
Budget per Student	\$6,195
General Fund Allocation % to Total	95.90%
Special Revenue Allocation % to Total	4.10%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,797,423
PUA-GIFTED & TALENTED*	\$3,704
PUA-STATE COMPENSATORY EDUCATION*	\$181,400
PUA-BILINGUAL EDUCATION*	\$65,755
PUA-SPECIAL EDUCATION*	\$31,750
CAMPUS CAPITAL	\$6,200
SPECIAL EDUCATION (CENTRALIZED)	\$378,454
ACHIEVE 180 PROGRAM	\$68,660
CUSTODIAL SERVICES	\$12,184
DW-SCHOOLS	\$41,236
DW-UTILITIES	\$96,629
<b>Total Preliminary General Fund Budget</b>	<b>\$3,683,395</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,080,032
Other General Fund Allocations	\$603,363
Special Revenue Funding	\$157,418
<b>Total Preliminary Campus Funding</b>	<b>\$3,840,813</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$157,418
<b>Total Special Revenue Budget</b>	<b>\$157,418</b>

\*The Total 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

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

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

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	F	Not Rated: Declared State of Disaster	

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

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

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

Budgeted Position FTE's	
Type	FTE's
Teachers	81.75
Counselors / Nurses / Librarians	8.25
Principal / AP / Managers	5.00
Other Support Staff	26.25
<b>Total Staff</b>	<b>121.25</b>

Staff Ratios	
Type	Ratio
Teachers	16.89
Admin / Other	34.96
<b>Total Staff Ratio</b>	<b>11.39</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.15%
Budget per Student	\$6,484
General Fund Allocation % to Total	95.46%
Special Revenue Allocation % to Total	4.54%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,157,347
PUA-GIFTED & TALENTED*	\$13,608
PUA-STATE COMPENSATORY EDUCATION*	\$356,730
PUA-BILINGUAL EDUCATION*	\$72,787
PUA-SPECIAL EDUCATION*	\$104,100
CAMPUS CAPITAL	\$13,810
PUA-MAGNET PROGRAM	\$213,635
SPECIAL EDUCATION (CENTRALIZED)	\$1,175,590
ACHIEVE 180 PROGRAM	\$68,660
CUSTODIAL SERVICES	\$21,211
DW-SCHOOLS	\$81,558
DW-UTILITIES	\$268,227
<b>Total Preliminary General Fund Budget</b>	<b>\$8,547,263</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,704,572
Other General Fund Allocations	\$1,842,690
Special Revenue Funding	\$406,834
<b>Total Preliminary Campus Funding</b>	<b>\$8,954,097</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$406,834
<b>Total Special Revenue Budget</b>	<b>\$406,834</b>

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

Board Member: Wanda Adams

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

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

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

Budgeted Position FTE's	
Type	FTE's
Teachers	47.75
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	1.00
Other Support Staff	18.08
<b>Total Staff</b>	<b>68.83</b>

Staff Ratios	
Type	Ratio
Teachers	18.43
Admin / Other	41.75
<b>Total Staff Ratio</b>	<b>12.79</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.15%
Budget per Student	\$5,268
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,918,754
PUA-GIFTED & TALENTED*	\$27,516
PUA-STATE COMPENSATORY EDUCATION*	\$97,015
PUA-BILINGUAL EDUCATION*	\$41,608
PUA-SPECIAL EDUCATION*	\$31,484
CAMPUS CAPITAL	\$8,800
SPECIAL EDUCATION (CENTRALIZED)	\$315,170
CUSTODIAL SERVICES	\$12,231
DW-SCHOOLS	\$53,847
DW-UTILITIES	\$129,344
<b>Total Preliminary General Fund Budget</b>	<b>\$4,635,768</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,116,377
Other General Fund Allocations	\$519,391
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$4,635,768</b>

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

Board Member: Holly Maria Flynn Vilaseca

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

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	99	9	NA	99	9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	86	9	NA	93	9	NA	84	9	NA	NA	NA	NA	NA	NA	NA
5	90	9	NA	99	9	NA	NA	90	8	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

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

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

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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,075,529
Other General Fund Allocations	\$843,402
Special Revenue Funding	\$141,661
<b>Total Preliminary Campus Funding</b>	<b>\$4,060,593</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$141,661
<b>Total Special Revenue Budget</b>	<b>\$141,661</b>

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

Board Member: Jolanda Jones

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

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

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

Budgeted Position FTE's	
Type	FTE's
Teachers	29.45
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	10.00
<b>Total Staff</b>	<b>44.45</b>

Staff Ratios	
Type	Ratio
Teachers	15.48
Admin / Other	30.40
<b>Total Staff Ratio</b>	<b>10.26</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	152.78%
Budget per Student	\$569
General Fund Allocation % to Total	54.49%
Special Revenue Allocation % to Total	45.51%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,027,359
PUA-GIFTED & TALENTED*	\$9,582
PUA-SMALL SCHOOL SUBSIDY*	\$703,795
PUA-STATE COMPENSATORY EDUCATION*	\$82,936
PUA-BILINGUAL EDUCATION*	\$12,298
PUA-SPECIAL EDUCATION*	\$15,130
CAMPUS CAPITAL	\$4,560
PUA-MAGNET PROGRAM	\$247,418
SPECIAL EDUCATION (CENTRALIZED)	\$165,021
SPCL ALLOC-RECURRING	\$141,281
CAMPUS BASED POLICE	\$46,899
CUSTODIAL SERVICES	\$14,093
DW-SCHOOLS	\$33,351
DW-UTILITIES	\$66,055
<b>Total Preliminary General Fund Budget</b>	<b>\$3,569,777</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,851,100
Other General Fund Allocations	\$718,677
Special Revenue Funding	\$117,983
<b>Total Preliminary Campus Funding</b>	<b>\$3,687,760</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$117,983
<b>Total Special Revenue Budget</b>	<b>\$117,983</b>

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

Board Member: Diana Davila

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

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
3			NA			NA			NA			NA	
4	59		NA	49		NA	46		NA			NA	
5	69	7	NA	79	7	NA			NA	52	6	NA	
6	68	7	NA	80	8	NA			NA			NA	
7	78	7	NA	74	8	NA	69	6	NA			NA	
8	94	8	NA	7	NA		NA	88	8	NA	80	61	NA

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

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	3,280	x	94.50 %	x	1	3,099.60 = 3,099.60
<b>Total Enrollment</b>	<u>3,280</u>					<u>3,099.60</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,538	x	.1	= 153.80
At-Risk (Count)			1,708	x	.1	= 170.80
Special Education (Count)			232	x	.15	= 34.80
Gifted and Talented (Count)			1,126	x	.12	= 135.12
Career and Technology (FTE's)			313	x	.35	= 109.55
ELL (Count)			348	x	.11	= 38.28
Homeless (Count)			51	x	.05	= 2.55
Refugee (Count)			3	x	.05	= 0.15
<b>Total Special Population Units</b>						<u>645.05</u>
<b>Total Refined Units</b>						<u>3,745.00</u>
Basic Allocation						\$13,489,490
High School Allotment						\$636,650
Capital Allocation						\$32,800
Small School Subsidy						\$0
Other Adjustment						\$260,131
<b>Total Basic Operating</b>						<u>\$14,419,071</u>
Prior Year Total Basic Operating (for comparison)						\$13,480,856

Budgeted Position FTE's	
Type	FTE's
Teachers	189.73
Counselors / Nurses / Librarians	22.75
Principal / AP / Managers	10.00
Other Support Staff	47.75
<b>Total Staff</b>	<b>270.23</b>

Staff Ratios	
Type	Ratio
Teachers	17.29
Admin / Other	40.75
<b>Total Staff Ratio</b>	<b>12.14</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.08%
Budget per Student	\$6,032
General Fund Allocation % to Total	97.64%
Special Revenue Allocation % to Total	2.36%

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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$16,337,836
Other General Fund Allocations	\$2,979,193
Special Revenue Funding	\$467,184
<b>Total Preliminary Campus Funding</b>	<b>\$19,784,213</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$467,184
<b>Total Special Revenue Budget</b>	<b>\$467,184</b>

\*The Total 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

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

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

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		B	Not Rated: Declared State of Disaster

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

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

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

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

Budgeted Position FTE's	
Type	FTE's
Teachers	22.50
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	9.20
<b>Total Staff</b>	<b>35.70</b>

Staff Ratios	
Type	Ratio
Teachers	15.16
Admin / Other	25.83
<b>Total Staff Ratio</b>	<b>9.55</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.51%
Budget per Student	\$7,371
General Fund Allocation % to Total	95.22%
Special Revenue Allocation % to Total	4.78%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,601,235
PUA-GIFTED & TALENTED*	\$644
PUA-SMALL SCHOOL SUBSIDY*	\$299,810
PUA-STATE COMPENSATORY EDUCATION*	\$111,309
PUA-BILINGUAL EDUCATION*	\$28,432
PUA-SPECIAL EDUCATION*	\$13,124
CAMPUS CAPITAL	\$3,410
SPECIAL EDUCATION (CENTRALIZED)	\$139,913
ACHIEVE 180 PROGRAM	\$73,167
CUSTODIAL SERVICES	\$11,873
DW-SCHOOLS	\$26,812
DW-UTILITIES	\$83,448
<b>Total Preliminary General Fund Budget</b>	<b>\$2,393,176</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,054,554
Other General Fund Allocations	\$338,622
Special Revenue Funding	\$120,187
<b>Total Preliminary Campus Funding</b>	<b>\$2,513,363</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$120,187
<b>Total Special Revenue Budget</b>	<b>\$120,187</b>

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

Board Member: Sergio Lira

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

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

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	1	57.60 = 57.60
K-12	295	x	96.00 %	x	1	283.20 = 283.20
<b>Total Enrollment</b>	<b>355</b>					<b>340.80</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				343	x	.1 = 34.30
At-Risk (Count)				320	x	.1 = 32.00
Special Education (Count)				42	x	.15 = 6.30
Gifted and Talented (Count)				21	x	.12 = 2.52
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				225	x	.11 = 24.75
Homeless (Count)				4	x	.05 = 0.20
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<b>100.07</b>
<b>Total Refined Units</b>						<b>441.00</b>
Basic Allocation						\$1,588,482
High School Allotment						\$0
Capital Allocation						\$3,550
Small School Subsidy						\$304,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,896,532</b>
Prior Year Total Basic Operating (for comparison)						\$1,890,158

Budgeted Position FTE's	
Type	FTE's
Teachers	27.25
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	7.75
<b>Total Staff</b>	<b>37.00</b>

Staff Ratios	
Type	Ratio
Teachers	13.03
Admin / Other	36.41
<b>Total Staff Ratio</b>	<b>9.59</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.29%
Budget per Student	\$7,753
General Fund Allocation % to Total	95.47%
Special Revenue Allocation % to Total	4.53%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,676,022
PUA-GIFTED & TALENTED*	\$1,691
PUA-SMALL SCHOOL SUBSIDY*	\$336,270
PUA-STATE COMPENSATORY EDUCATION*	\$96,357
PUA-BILINGUAL EDUCATION*	\$32,175
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$3,550
SPECIAL EDUCATION (CENTRALIZED)	\$329,264
CUSTODIAL SERVICES	\$13,456
DW-SCHOOLS	\$26,313
DW-UTILITIES	\$90,904
<b>Total Preliminary General Fund Budget</b>	<b>\$2,627,863</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,164,376
Other General Fund Allocations	\$463,487
Special Revenue Funding	\$124,553
<b>Total Preliminary Campus Funding</b>	<b>\$2,752,416</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$124,553
<b>Total Special Revenue Budget</b>	<b>\$124,553</b>

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

Board Member: Sergio Lira

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	37	5	NA	59	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	47	6	NA	55	5	NA	37	4	NA	NA	NA	NA	NA	NA	NA
5	66	6	NA	82	7	NA	NA	72	6	NA	NA	NA	NA	NA	NA

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

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

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

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

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,525,287
PUA-GIFTED & TALENTED*	\$483
PUA-SMALL SCHOOL SUBSIDY*	\$386,443
PUA-STATE COMPENSATORY EDUCATION*	\$85,976
PUA-BILINGUAL EDUCATION*	\$8,866
PUA-SPECIAL EDUCATION*	\$12,376
CAMPUS CAPITAL	\$3,510
PUA-MAGNET PROGRAM	\$151,298
SPECIAL EDUCATION (CENTRALIZED)	\$197,670
SPCL ALLOC-RECURRING	\$71,393
CUSTODIAL SERVICES	\$12,986
DW-SCHOOLS	\$25,893
DW-UTILITIES	\$85,814
<b>Total Preliminary General Fund Budget</b>	<b>\$2,567,995</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,019,431
Other General Fund Allocations	\$548,564
Special Revenue Funding	\$110,039
<b>Total Preliminary Campus Funding</b>	<b>\$2,678,034</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$110,039
<b>Total Special Revenue Budget</b>	<b>\$110,039</b>

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

Board Member: Rhonda Skillern-Jones

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

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

Budgeted Position FTE's	
Type	FTE's
Teachers	54.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	18.00
<b>Total Staff</b>	<b>76.00</b>

Staff Ratios	
Type	Ratio
Teachers	17.74
Admin / Other	43.55
<b>Total Staff Ratio</b>	<b>12.61</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.45%
Budget per Student	\$6,030
General Fund Allocation % to Total	94.71%
Special Revenue Allocation % to Total	5.29%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,463,840
PUA-GIFTED & TALENTED*	\$3,865
PUA-STATE COMPENSATORY EDUCATION*	\$264,005
PUA-BILINGUAL EDUCATION*	\$80,664
PUA-SPECIAL EDUCATION*	\$41,640
CAMPUS CAPITAL	\$9,580
SPECIAL EDUCATION (CENTRALIZED)	\$207,565
ACHIEVE 180 PROGRAM	\$68,910
CAMPUS BASED POLICE	\$70,176
CUSTODIAL SERVICES	\$20,816
DW-SCHOOLS	\$58,258
DW-UTILITIES	\$181,695
<b>Total Preliminary General Fund Budget</b>	<b>\$5,471,013</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,854,013
Other General Fund Allocations	\$617,000
Special Revenue Funding	\$305,409
<b>Total Preliminary Campus Funding</b>	<b>\$5,776,422</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$305,409
<b>Total Special Revenue Budget</b>	<b>\$305,409</b>

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

Board Member: Wanda Adams

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

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

<b>TEA Accountability</b>		
2018	2019	2020
Not Rated–Harvey	C	Not Rated: Declared State of Disaster

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

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

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

Budgeted Position FTE's	
Type	FTE's
Teachers	26.91
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	1.00
Other Support Staff	8.00
<b>Total Staff</b>	<b>39.91</b>

Staff Ratios	
Type	Ratio
Teachers	14.86
Admin / Other	30.77
<b>Total Staff Ratio</b>	<b>10.02</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.41%
Budget per Student	\$7,672
General Fund Allocation % to Total	95.56%
Special Revenue Allocation % to Total	4.44%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,767,836
PUA-GIFTED & TALENTED*	\$1,449
PUA-SMALL SCHOOL SUBSIDY*	\$223,283
PUA-STATE COMPENSATORY EDUCATION*	\$99,745
PUA-BILINGUAL EDUCATION*	\$8,866
PUA-SPECIAL EDUCATION*	\$16,656
CAMPUS CAPITAL	\$4,000
PUA-MAGNET PROGRAM	\$261,843
SPECIAL EDUCATION (CENTRALIZED)	\$127,798
ACHIEVE 180 PROGRAM	\$205,421
CUSTODIAL SERVICES	\$13,767
DW-SCHOOLS	\$31,978
DW-UTILITIES	\$169,858
<b>Total Preliminary General Fund Budget</b>	<b>\$2,932,500</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,117,835
Other General Fund Allocations	\$814,665
Special Revenue Funding	\$136,373
<b>Total Preliminary Campus Funding</b>	<b>\$3,068,873</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$136,373
<b>Total Special Revenue Budget</b>	<b>\$136,373</b>

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

Board Member: Rhonda Skillern-Jones

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

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

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

\* Data not published for 5 or fewer students.

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

Board Member: Jolanda Jones

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

Budgeted Position FTE's	
Type	FTE's
Teachers	78.53
Counselors / Nurses / Librarians	5.25
Principal / AP / Managers	8.00
Other Support Staff	16.25
<b>Total Staff</b>	<b>108.03</b>

Staff Ratios	
Type	Ratio
Teachers	18.43
Admin / Other	49.05
<b>Total Staff Ratio</b>	<b>13.39</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.21%
Budget per Student	\$5,286
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,732,709
Other General Fund Allocations	\$915,538
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$7,648,247</b>

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

Board Member: Jolanda Jones

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
6	93	9	NA	96	9	NA				NA		NA	
7	96	9	NA	94	9	NA	96	9	NA		NA	NA	
8	96	9	NA	89	9	NA		NA	95	9	NA	92 91 NA	

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

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

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

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

Budgeted Position FTE's	
Type	FTE's
Teachers	59.50
Counselors / Nurses / Librarians	9.00
Principal / AP / Managers	4.00
Other Support Staff	18.00
<b>Total Staff</b>	<b>90.50</b>

Staff Ratios	
Type	Ratio
Teachers	12.86
Admin / Other	24.68
<b>Total Staff Ratio</b>	<b>8.45</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.95%
Budget per Student	\$8,327
General Fund Allocation % to Total	96.10%
Special Revenue Allocation % to Total	3.90%

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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,365,561
Other General Fund Allocations	\$1,756,154
Special Revenue Funding	\$248,224
<b>Total Preliminary Campus Funding</b>	<b>\$6,369,940</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$248,224
<b>Total Special Revenue Budget</b>	<b>\$248,224</b>

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

Board Member: Rhonda Skillern-Jones

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

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

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

Budgeted Position FTE's	
Type	FTE's
Teachers	46.00
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	16.50
<b>Total Staff</b>	<b>65.50</b>

Staff Ratios	
Type	Ratio
Teachers	16.30
Admin / Other	38.46
<b>Total Staff Ratio</b>	<b>11.45</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.68%
Budget per Student	\$6,145
General Fund Allocation % to Total	95.92%
Special Revenue Allocation % to Total	4.08%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,564,021
PUA-GIFTED & TALENTED*	\$2,255
PUA-STATE COMPENSATORY EDUCATION*	\$169,538
PUA-BILINGUAL EDUCATION*	\$106,101
PUA-SPECIAL EDUCATION*	\$31,230
CAMPUS CAPITAL	\$7,500
SPECIAL EDUCATION (CENTRALIZED)	\$349,691
CUSTODIAL SERVICES	\$15,609
DW-SCHOOLS	\$41,081
DW-UTILITIES	\$133,516
<b>Total Preliminary General Fund Budget</b>	<b>\$4,420,541</b>

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

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

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

Board Member: Susan Deigaard

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

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	63	5	NA	69	7	NA	NA			NA			NA		
4	49	7	NA	67	7	NA	52	6	NA	NA			NA		
5	63	5	NA	86	7	NA	NA	74	6	NA	NA		NA		

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

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

Budgeted Position FTE's	
Type	FTE's
Teachers	55.97
Counselors / Nurses / Librarians	2.25
Principal / AP / Managers	2.00
Other Support Staff	11.25
<b>Total Staff</b>	<b>71.47</b>

Staff Ratios	
Type	Ratio
Teachers	15.63
Admin / Other	56.45
<b>Total Staff Ratio</b>	<b>12.24</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.74%
Budget per Student	\$4,907
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,649,046
PUA-GIFTED & TALENTED*	\$10,300
PUA-STATE COMPENSATORY EDUCATION*	\$147,957
PUA-BILINGUAL EDUCATION*	\$29,221
PUA-SPECIAL EDUCATION*	\$31,994
CAMPUS CAPITAL	\$8,750
SPECIAL EDUCATION (CENTRALIZED)	\$234,517
CUSTODIAL SERVICES	\$10,562
DW-SCHOOLS	\$47,976
DW-UTILITIES	\$123,214
<b>Total Preliminary General Fund Budget</b>	<b>\$4,293,537</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,868,518
Other General Fund Allocations	\$425,019
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$4,293,537</b>

\*The Total 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

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

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

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

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

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	42.94 = 42.94
K-12	578	x	97.60 %	x	1	564.13 = 564.13
<b>Total Enrollment</b>	<b>622</b>					<b>607.07</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			333	x	.1	= 33.30
At-Risk (Count)			430	x	.1	= 43.00
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			116	x	.12	= 13.92
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			178	x	.11	= 19.58
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>116.10</b>
<b>Total Refined Units</b>						<b>723.00</b>
Basic Allocation						\$2,610,222
High School Allotment						\$0
Capital Allocation						\$6,220
Small School Subsidy						\$268,800
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,885,242</b>
Prior Year Total Basic Operating (for comparison)						\$2,753,046

Budgeted Position FTE's	
Type	FTE's
Teachers	43.70
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	12.25
<b>Total Staff</b>	<b>57.95</b>

Staff Ratios	
Type	Ratio
Teachers	14.23
Admin / Other	43.65
<b>Total Staff Ratio</b>	<b>10.73</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	0.00%
Budget per Student	\$6,010
General Fund Allocation % to Total	97.40%
Special Revenue Allocation % to Total	2.60%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,787,410
PUA-GIFTED & TALENTED*	\$9,340
PUA-SMALL SCHOOL SUBSIDY*	\$290,811
PUA-STATE COMPENSATORY EDUCATION*	\$130,199
PUA-BILINGUAL EDUCATION*	\$25,746
PUA-SPECIAL EDUCATION*	\$22,338
CAMPUS CAPITAL	\$6,220
SPECIAL EDUCATION (CENTRALIZED)	\$328,345
CAMPUS BASED POLICE	\$70,686
CUSTODIAL SERVICES	\$118,510
DW-SCHOOLS	\$41,022
DW-UTILITIES	\$8,015
<b>Total Preliminary General Fund Budget</b>	<b>\$3,838,641</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,265,844
Other General Fund Allocations	\$572,797
Special Revenue Funding	\$97,045
<b>Total Preliminary Campus Funding</b>	<b>\$3,935,686</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$97,045
<b>Total Special Revenue Budget</b>	<b>\$97,045</b>

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

Board Member: Anne Sung

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

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	73	7	NA	79	7	NA	NA			NA			NA		
4	73	6	NA	76	7	NA	56	6	NA			NA			NA
5	87	9	NA	93	8	NA			NA	74	7	NA			NA
6	94	9	NA	10	10	NA			NA			NA			NA
7	10	9	NA	10	10	NA	10	10	NA			NA			NA
8	10	10	NA			NA	NA	10	10	NA	10	95	NA		NA

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

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

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

Budgeted Position FTE's	
Type	FTE's
Teachers	54.99
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	16.50
<b>Total Staff</b>	<b>73.49</b>

Staff Ratios	
Type	Ratio
Teachers	15.48
Admin / Other	46.00
<b>Total Staff Ratio</b>	<b>11.58</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.41%
Budget per Student	\$6,191
General Fund Allocation % to Total	94.63%
Special Revenue Allocation % to Total	5.37%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,152,361
PUA-GIFTED & TALENTED*	\$4,831
PUA-STATE COMPENSATORY EDUCATION*	\$249,566
PUA-BILINGUAL EDUCATION*	\$93,381
PUA-SPECIAL EDUCATION*	\$31,110
CAMPUS CAPITAL	\$8,510
SPECIAL EDUCATION (CENTRALIZED)	\$209,081
CUSTODIAL SERVICES	\$16,204
DW-SCHOOLS	\$57,745
DW-UTILITIES	\$163,404
<b>Total Preliminary General Fund Budget</b>	<b>\$4,986,193</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,531,249
Other General Fund Allocations	\$454,944
Special Revenue Funding	\$282,720
<b>Total Preliminary Campus Funding</b>	<b>\$5,268,913</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$282,720
<b>Total Special Revenue Budget</b>	<b>\$282,720</b>

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

Board Member: Sergio Lira

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

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

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		A	Not Rated: Declared State of Disaster

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

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

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

Budgeted Position FTE's	
Type	FTE's
Teachers	41.00
Counselors / Nurses / Librarians	2.25
Principal / AP / Managers	1.00
Other Support Staff	12.25
<b>Total Staff</b>	<b>56.50</b>

Staff Ratios	
Type	Ratio
Teachers	15.24
Admin / Other	40.32
<b>Total Staff Ratio</b>	<b>11.06</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	
Budget per Student	\$221
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,769,021
PUA-GIFTED & TALENTED*	\$564
PUA-STATE COMPENSATORY EDUCATION*	\$135,517
PUA-BILINGUAL EDUCATION*	\$6,173
PUA-SPECIAL EDUCATION*	\$31,277
CAMPUS CAPITAL	\$6,250
PUA-MAGNET PROGRAM	\$71,955
SPECIAL EDUCATION (CENTRALIZED)	\$351,459
ACHIEVE 180 PROGRAM	\$237,524
CUSTODIAL SERVICES	\$138,320
DW-SCHOOLS	\$41,263
DW-UTILITIES	\$1,013
<b>Total Preliminary General Fund Budget</b>	<b>\$3,790,336</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,942,552
Other General Fund Allocations	\$847,784
Special Revenue Funding	\$208,976
<b>Total Preliminary Campus Funding</b>	<b>\$3,999,312</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$208,976
<b>Total Special Revenue Budget</b>	<b>\$208,976</b>

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

Board Member: Wanda Adams

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

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

Budgeted Position FTE's	
Type	FTE's
Teachers	46.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	12.75
<b>Total Staff</b>	<b>63.75</b>

Staff Ratios	
Type	Ratio
Teachers	16.50
Admin / Other	42.76
<b>Total Staff Ratio</b>	<b>11.91</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	5.67%
Budget per Student	\$6,303
General Fund Allocation % to Total	94.93%
Special Revenue Allocation % to Total	5.07%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,385,974
PUA-GIFTED & TALENTED*	\$1,610
PUA-STATE COMPENSATORY EDUCATION*	\$208,415
PUA-BILINGUAL EDUCATION*	\$40,898
PUA-SPECIAL EDUCATION*	\$27,132
CAMPUS CAPITAL	\$7,590
SPECIAL EDUCATION (CENTRALIZED)	\$442,247
ACHIEVE 180 PROGRAM	\$225,703
SPCL ALLOC-RECURRING	\$65,632
CUSTODIAL SERVICES	\$10,903
DW-SCHOOLS	\$53,812
DW-UTILITIES	\$71,390
<b>Total Preliminary General Fund Budget</b>	<b>\$4,541,307</b>

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

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

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

Board Member: Wanda Adams

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	2,700	x	89.60 %	x	1	2,419.20 = 2,419.20
<b>Total Enrollment</b>	<u>2,700</u>					<u>2,419.20</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			2,410	x	.1	= 241.00
At-Risk (Count)			2,035	x	.1	= 203.50
Special Education (Count)			213	x	.15	= 31.95
Gifted and Talented (Count)			420	x	.12	= 50.40
Career and Technology (FTE's)			513	x	.35	= 179.55
ELL (Count)			566	x	.11	= 62.26
Homeless (Count)			66	x	.05	= 3.30
Refugee (Count)			4	x	.05	= 0.20
<b>Total Special Population Units</b>						<u>772.16</u>
<b>Total Refined Units</b>						<u>3,191.00</u>
Basic Allocation						\$11,493,982
High School Allotment						\$542,470
Capital Allocation						\$27,000
Small School Subsidy						\$0
Other Adjustment						\$144,814
<b>Total Basic Operating</b>						<u>\$12,208,266</u>
Prior Year Total Basic Operating (for comparison)						\$11,295,006

Budgeted Position FTE's	
Type	FTE's
Teachers	169.66
Counselors / Nurses / Librarians	22.00
Principal / AP / Managers	7.80
Other Support Staff	50.75
<b>Total Staff</b>	<b>250.21</b>

Staff Ratios	
Type	Ratio
Teachers	15.91
Admin / Other	33.52
<b>Total Staff Ratio</b>	<b>10.79</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	19.70%
Budget per Student	\$6,549
General Fund Allocation % to Total	95.55%
Special Revenue Allocation % to Total	4.45%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$11,007,113
PUA-GIFTED & TALENTED*	\$33,818
PUA-STATE COMPENSATORY EDUCATION*	\$702,036
PUA-CAREER TECHNICAL EDUCATION*	\$1,752,007
PUA-BILINGUAL EDUCATION*	\$91,768
PUA-SPECIAL EDUCATION*	\$110,991
HS ALLOTMENT	\$616,026
CAMPUS CAPITAL	\$27,000
PUA-MAGNET PROGRAM	\$68,910
SPECIAL EDUCATION (CENTRALIZED)	\$1,204,448
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CAMPUS BASED POLICE	\$101,974
CUSTODIAL SERVICES	\$501,336
DW-SCHOOLS	\$163,557
DW-UTILITIES	\$509,670
<b>Total Preliminary General Fund Budget</b>	<b>\$16,893,828</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$13,697,732
Other General Fund Allocations	\$3,196,096
Special Revenue Funding	\$787,166
<b>Total Preliminary Campus Funding</b>	<b>\$17,680,994</b>

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

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

Board Member: Sergio Lira

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

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

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

Budgeted Position FTE's	
Type	FTE's
Teachers	24.50
Counselors / Nurses / Librarians	5.75
Principal / AP / Managers	3.00
Other Support Staff	10.50
<b>Total Staff</b>	<b>43.75</b>

Staff Ratios	
Type	Ratio
Teachers	19.27
Admin / Other	24.52
<b>Total Staff Ratio</b>	<b>10.79</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	26.01%
Budget per Student	\$5,937
General Fund Allocation % to Total	96.25%
Special Revenue Allocation % to Total	3.75%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,119,501
PUA-GIFTED & TALENTED*	\$16,173
PUA-SMALL SCHOOL SUBSIDY*	\$64,356
PUA-STATE COMPENSATORY EDUCATION*	\$46,354
PUA-CAREER TECHNICAL EDUCATION*	\$79,495
PUA-BILINGUAL EDUCATION*	\$1,859
PUA-SPECIAL EDUCATION*	\$1,562
HS ALLOTMENT	\$93,958
CAMPUS CAPITAL	\$4,720
PUA-MAGNET PROGRAM	\$97,370
SPECIAL EDUCATION (CENTRALIZED)	\$17,421
CAMPUS BASED POLICE	\$88,914
DW-SCHOOLS	\$26,512
DW-UTILITIES	\$38,752
<b>Total Preliminary General Fund Budget</b>	<b>\$2,696,947</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,329,299
Other General Fund Allocations	\$367,648
Special Revenue Funding	\$105,136
<b>Total Preliminary Campus Funding</b>	<b>\$2,802,083</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$105,136
<b>Total Special Revenue Budget</b>	<b>\$105,136</b>

\*The Total 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

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

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

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

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

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

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

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

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

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,627,702
PUA-GIFTED & TALENTED*	\$1,288
PUA-STATE COMPENSATORY EDUCATION*	\$131,707
PUA-BILINGUAL EDUCATION*	\$2,145
PUA-SPECIAL EDUCATION*	\$21,340
CAMPUS CAPITAL	\$5,250
PUA-MAGNET PROGRAM	\$386,623
SPECIAL EDUCATION (CENTRALIZED)	\$318,745
CUSTODIAL SERVICES	\$11,686
DW-SCHOOLS	\$43,467
DW-UTILITIES	\$84,310
<b>Total Preliminary General Fund Budget</b>	<b>\$3,634,264</b>

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

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

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

Board Member: Rhonda Skillern-Jones

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

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

Budgeted Position FTE's	
Type	FTE's
Teachers	38.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	1.00
Other Support Staff	14.50
<b>Total Staff</b>	<b>55.50</b>

Staff Ratios	
Type	Ratio
Teachers	16.18
Admin / Other	35.14
<b>Total Staff Ratio</b>	<b>11.08</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.23%
Budget per Student	\$6,224
General Fund Allocation % to Total	95.03%
Special Revenue Allocation % to Total	4.97%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,002,223
PUA-GIFTED & TALENTED*	\$2,657
PUA-STATE COMPENSATORY EDUCATION*	\$179,569
PUA-BILINGUAL EDUCATION*	\$66,587
PUA-SPECIAL EDUCATION*	\$23,422
CAMPUS CAPITAL	\$6,150
SPECIAL EDUCATION (CENTRALIZED)	\$199,796
CUSTODIAL SERVICES	\$12,557
DW-SCHOOLS	\$40,979
DW-UTILITIES	\$103,337
<b>Total Preliminary General Fund Budget</b>	<b>\$3,637,276</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,274,457
Other General Fund Allocations	\$362,819
Special Revenue Funding	\$190,203
<b>Total Preliminary Campus Funding</b>	<b>\$3,827,479</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$190,203
<b>Total Special Revenue Budget</b>	<b>\$190,203</b>

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

Board Member: Elizabeth Santos

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

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

Budgeted Position FTE's	
Type	FTE's
Teachers	38.15
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	10.50
<b>Total Staff</b>	<b>52.65</b>

Staff Ratios	
Type	Ratio
Teachers	15.73
Admin / Other	41.38
<b>Total Staff Ratio</b>	<b>11.40</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.09%
Budget per Student	\$6,178
General Fund Allocation % to Total	95.17%
Special Revenue Allocation % to Total	4.83%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,787,157
PUA-GIFTED & TALENTED*	\$5,234
PUA-STATE COMPENSATORY EDUCATION*	\$157,649
PUA-BILINGUAL EDUCATION*	\$60,998
PUA-SPECIAL EDUCATION*	\$33,903
CAMPUS CAPITAL	\$6,000
SPECIAL EDUCATION (CENTRALIZED)	\$305,832
CUSTODIAL SERVICES	\$13,366
DW-SCHOOLS	\$34,062
DW-UTILITIES	\$123,913
<b>Total Preliminary General Fund Budget</b>	<b>\$3,528,113</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,044,940
Other General Fund Allocations	\$483,173
Special Revenue Funding	\$178,885
<b>Total Preliminary Campus Funding</b>	<b>\$3,706,998</b>

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

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

Board Member: Diana Davila

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

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

Budgeted Position FTE's	
Type	FTE's
Teachers	70.33
Counselors / Nurses / Librarians	7.00
Principal / AP / Managers	6.00
Other Support Staff	24.50
<b>Total Staff</b>	<b>107.83</b>

Staff Ratios	
Type	Ratio
Teachers	17.73
Admin / Other	33.25
<b>Total Staff Ratio</b>	<b>11.56</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.16%
Budget per Student	\$6,097
General Fund Allocation % to Total	94.90%
Special Revenue Allocation % to Total	5.10%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,639,063
PUA-GIFTED & TALENTED*	\$16,109
PUA-STATE COMPENSATORY EDUCATION*	\$319,685
PUA-BILINGUAL EDUCATION*	\$65,515
PUA-SPECIAL EDUCATION*	\$51,009
CAMPUS CAPITAL	\$12,470
PUA-MAGNET PROGRAM	\$154,999
SPECIAL EDUCATION (CENTRALIZED)	\$605,254
CUSTODIAL SERVICES	\$19,676
DW-SCHOOLS	\$78,104
DW-UTILITIES	\$253,159
<b>Total Preliminary General Fund Budget</b>	<b>\$7,215,042</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,091,381
Other General Fund Allocations	\$1,123,661
Special Revenue Funding	\$388,051
<b>Total Preliminary Campus Funding</b>	<b>\$7,603,093</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$388,051
<b>Total Special Revenue Budget</b>	<b>\$388,051</b>

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

Board Member: Sergio Lira

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	54	5	NA	63	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	63	6	NA	70	6	NA	64	6	NA	NA	NA	NA	NA	NA	NA
8	71	6	NA	70	7	NA	NA	62	6	NA	60	49	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	75	73	71
<b>Gender</b>			
<i>Female</i>	67 %	73 %	77 %
<i>Male</i>	28 %	27 %	23 %
<b>Race / Ethnicity</b>			
<i>African American</i>	59 %	58 %	61 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	12 %	11 %
<i>Hispanic</i>	17 %	18 %	14 %
<i>White</i>	13 %	12 %	13 %
<i>2 or more Ethnicities</i>	0 %	0 %	1 %
<b>Average Experience</b>	8	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	57 %	52 %	48 %
<i>6 to 10</i>	11 %	12 %	17 %
<i>11 or more</i>	32 %	36 %	35 %
<b>Teacher by Program</b>			
<i>Regular</i>	67 %	52 %	69 %
<i>Bilingual / ESL</i>	1 %	1 %	4 %
<i>Career Technical Education</i>	0 %	1 %	0 %
<i>Compensatory Education</i>	3 %	4 %	6 %
<i>Gifted / Talented</i>	19 %	30 %	13 %
<i>Special Education</i>	9 %	10 %	7 %
<i>Other</i>	1 %	1 %	1 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	26 %	23 %
<i>Doctorate</i>	1 %	1 %	1 %
<b>Attendance Rate</b>	95 %	94 %	95 %
<b>Staff</b>			
<i>Counselors</i>	2	2	1
<i>Assistant Principals</i>	5	6	5
<i>Other Professional Staff</i>	5	4	4
<i>Educational Aides</i>	1	3	3

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

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.30 %	x	1	0.00 = 0.00
K-12	2,050	x		x	1	1,912.65 = 1,912.65
<b>Total Enrollment</b>	<b>2,050</b>					<b>1,912.65</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,903	x		.1 = 190.30
At-Risk (Count)			1,411	x		.1 = 141.10
Special Education (Count)			174	x		.15 = 26.10
Gifted and Talented (Count)			335	x		.12 = 40.20
Career and Technology (FTE's)			423	x		.35 = 148.05
ELL (Count)			426	x		.11 = 46.86
Homeless (Count)			120	x		.05 = 6.00
Refugee (Count)			1	x		.05 = 0.05
<b>Total Special Population Units</b>						<b>598.66</b>
<b>Total Refined Units</b>						<b>2,511.00</b>
Basic Allocation						\$9,044,622
High School Allotment						\$426,870
Capital Allocation						\$20,500
Small School Subsidy						\$0
Other Adjustment						\$123,563
<b>Total Basic Operating</b>						<b>\$9,615,555</b>
Prior Year Total Basic Operating (for comparison)						\$8,665,758

Budgeted Position FTE's	
Type	FTE's
Teachers	117.00
Counselors / Nurses / Librarians	13.00
Principal / AP / Managers	7.00
Other Support Staff	41.75
<b>Total Staff</b>	<b>178.75</b>

Staff Ratios	
Type	Ratio
Teachers	17.52
Admin / Other	33.20
<b>Total Staff Ratio</b>	<b>11.47</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	16.56%
Budget per Student	\$6,350
General Fund Allocation % to Total	95.32%
Special Revenue Allocation % to Total	4.68%

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$609,598
<b>Total Special Revenue Budget</b>	<b>\$609,598</b>

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

Board Member: Sergio Lira

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

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

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

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

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$174,107
<b>Total Special Revenue Budget</b>	<b>\$174,107</b>

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

Board Member: Jolanda Jones

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

<b>TEA Accountability</b>		
2018	2019	2020
Improvement Required	C	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	59	5	NA	69	6	NA	NA			NA			NA		
4	49	7	NA	57	6	NA	43	5	NA	NA			NA		
5	54	5	NA	63	5	NA	NA	48	4	NA			NA		

\* Data not published for 5 or fewer students.

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

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	50	x	95.00 %	x	47.50	47.50
K-12	320	x		x	304.00	304.00
<b>Total Enrollment</b>	<b>370</b>				<b>351.50</b>	<b>351.50</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)					.1	36.10
At-Risk (Count)					.1	32.20
Special Education (Count)					.15	5.10
Gifted and Talented (Count)					.12	1.44
Career and Technology (FTE's)					.35	0.00
ELL (Count)					.11	15.62
Homeless (Count)					.05	1.70
Refugee (Count)					.05	0.00
<b>Total Special Population Units</b>						<b>92.16</b>
<b>Total Refined Units</b>						<b>444.00</b>
Basic Allocation						\$1,599,288
High School Allotment						\$0
Capital Allocation						\$3,700
Small School Subsidy						\$273,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,875,988</b>
Prior Year Total Basic Operating (for comparison)						\$1,846,444

Budgeted Position FTE's	
Type	FTE's
Teachers	29.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	6.00
<b>Total Staff</b>	<b>40.00</b>

Staff Ratios	
Type	Ratio
Teachers	12.76
Admin / Other	33.64
<b>Total Staff Ratio</b>	<b>9.25</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.13%
Budget per Student	\$8,199
General Fund Allocation % to Total	95.93%
Special Revenue Allocation % to Total	4.07%

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$123,508
<b>Total Special Revenue Budget</b>	<b>\$123,508</b>

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

Board Member: Elizabeth Santos

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	18	19	20	18	19	20	18	19	20	18	19	20
3	53	5	NA	66	5	NA	NA	NA	NA	NA	NA	NA
4	31	4	NA	54	5	NA	25	4	NA	NA	NA	NA
5	68	4	NA	73	4	NA	NA	71	5	NA	NA	NA

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

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	90.60 %	x	1	0.00 = 0.00
K-12	430	x		x	1	389.58 = 389.58
<b>Total Enrollment</b>	<b>430</b>					<b>389.58</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)		407		x	.1	= 40.70
At-Risk (Count)		356		x	.1	= 35.60
Special Education (Count)		62		x	.15	= 9.30
Gifted and Talented (Count)		10		x	.12	= 1.20
Career and Technology (FTE's)		0		x	.35	= 0.00
ELL (Count)		62		x	.11	= 6.82
Homeless (Count)		44		x	.05	= 2.20
Refugee (Count)		0		x	.05	= 0.00
<b>Total Special Population Units</b>						<b>95.82</b>
<b>Total Refined Units</b>						<b>485.00</b>
Basic Allocation						\$1,764,430
High School Allotment						\$0
Capital Allocation						\$4,300
Small School Subsidy						\$672,000
Other Adjustment						\$14,440
<b>Total Basic Operating</b>						<b>\$2,455,170</b>
Prior Year Total Basic Operating (for comparison)						\$2,351,390

Budgeted Position FTE's	
Type	FTE's
Teachers	39.50
Counselors / Nurses / Librarians	4.98
Principal / AP / Managers	3.50
Other Support Staff	12.00
<b>Total Staff</b>	<b>59.98</b>

Staff Ratios	
Type	Ratio
Teachers	10.89
Admin / Other	21.00
<b>Total Staff Ratio</b>	<b>7.17</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.35%
Budget per Student	\$9,767
General Fund Allocation % to Total	96.89%
Special Revenue Allocation % to Total	3.11%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,855,946
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$765,346
PUA-STATE COMPENSATORY EDUCATION*	\$120,660
PUA-BILINGUAL EDUCATION*	\$8,866
PUA-SPECIAL EDUCATION*	\$32,271
CAMPUS CAPITAL	\$4,300
SPECIAL EDUCATION (CENTRALIZED)	\$661,359
ACHIEVE 180 PROGRAM	\$223,922
CAMPUS BASED POLICE	\$70,176
CUSTODIAL SERVICES	\$17,151
DW-SCHOOLS	\$43,189
DW-UTILITIES	\$265,330
<b>Total Preliminary General Fund Budget</b>	<b>\$4,069,320</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,783,894
Other General Fund Allocations	\$1,285,426
Special Revenue Funding	\$130,453
<b>Total Preliminary Campus Funding</b>	<b>\$4,199,773</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$130,453
<b>Total Special Revenue Budget</b>	<b>\$130,453</b>

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

Board Member: Jolanda Jones

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

<b>TEA Accountability</b>		
2018	2019	2020
Not Rated–Harvey	D	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	34	3	NA	36	4	NA			NA			NA			NA
7	39	5	NA	39	4	NA	26	4	NA			NA			NA
8	52	4	NA	49	5	NA			NA	25	4	NA	19	31	NA

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

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

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

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

Budgeted Position FTE's	
Type	FTE's
Teachers	58.25
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	19.00
<b>Total Staff</b>	<b>82.25</b>

Staff Ratios	
Type	Ratio
Teachers	15.30
Admin / Other	37.13
<b>Total Staff Ratio</b>	<b>10.83</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.06%
Budget per Student	\$6,055
General Fund Allocation % to Total	97.96%
Special Revenue Allocation % to Total	2.04%

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

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

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

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

Board Member: Wanda Adams

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

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	88	8	NA	90	8	NA	NA			NA			NA		
4	79	8	NA	91	8	NA	69	7	NA				NA		
5	92	8	NA	94	9	NA	NA	85	7	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

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

Budgeted Position FTE's	
Type	FTE's
Teachers	74.35
Counselors / Nurses / Librarians	2.50
Principal / AP / Managers	3.25
Other Support Staff	22.25
<b>Total Staff</b>	<b>102.35</b>

Staff Ratios	
Type	Ratio
Teachers	14.62
Admin / Other	38.82
<b>Total Staff Ratio</b>	<b>10.62</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.93%
Budget per Student	\$6,646
General Fund Allocation % to Total	95.25%
Special Revenue Allocation % to Total	4.75%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,896,820
PUA-GIFTED & TALENTED*	\$13,125
PUA-STATE COMPENSATORY EDUCATION*	\$270,964
PUA-BILINGUAL EDUCATION*	\$74,559
PUA-SPECIAL EDUCATION*	\$46,845
CAMPUS CAPITAL	\$10,870
PUA-MAGNET PROGRAM	\$263,704
SPECIAL EDUCATION (CENTRALIZED)	\$750,451
CAMPUS BASED POLICE	\$69,590
CUSTODIAL SERVICES	\$172,305
DW-SCHOOLS	\$69,094
DW-UTILITIES	\$243,162
<b>Total Preliminary General Fund Budget</b>	<b>\$6,881,489</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,302,313
Other General Fund Allocations	\$1,579,177
Special Revenue Funding	\$343,192
<b>Total Preliminary Campus Funding</b>	<b>\$7,224,681</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$343,192
<b>Total Special Revenue Budget</b>	<b>\$343,192</b>

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

Board Member: Sergio Lira

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

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

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

Budgeted Position FTE's	
Type	FTE's
Teachers	37.75
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	10.50
<b>Total Staff</b>	<b>52.25</b>

Staff Ratios	
Type	Ratio
Teachers	14.57
Admin / Other	37.93
<b>Total Staff Ratio</b>	<b>10.53</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.89%
Budget per Student	\$6,262
General Fund Allocation % to Total	96.83%
Special Revenue Allocation % to Total	3.17%

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$109,037
<b>Total Special Revenue Budget</b>	<b>\$109,037</b>

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

Board Member: Diana Davila

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

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

Budgeted Position FTE's	
Type	FTE's
Teachers	29.00
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	10.00
<b>Total Staff</b>	<b>42.00</b>

Staff Ratios	
Type	Ratio
Teachers	15.38
Admin / Other	34.31
<b>Total Staff Ratio</b>	<b>10.62</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.47%
Budget per Student	\$7,048
General Fund Allocation % to Total	95.78%
Special Revenue Allocation % to Total	4.22%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,152,057
PUA-GIFTED & TALENTED*	\$1,530
PUA-SMALL SCHOOL SUBSIDY*	\$190,241
PUA-STATE COMPENSATORY EDUCATION*	\$134,747
PUA-BILINGUAL EDUCATION*	\$62,543
PUA-SPECIAL EDUCATION*	\$26,746
CAMPUS CAPITAL	\$4,460
SPECIAL EDUCATION (CENTRALIZED)	\$206,041
CUSTODIAL SERVICES	\$14,223
DW-SCHOOLS	\$31,308
DW-UTILITIES	\$186,838
<b>Total Preliminary General Fund Budget</b>	<b>\$3,010,734</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,567,864
Other General Fund Allocations	\$442,870
Special Revenue Funding	\$132,670
<b>Total Preliminary Campus Funding</b>	<b>\$3,143,404</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$132,670
<b>Total Special Revenue Budget</b>	<b>\$132,670</b>

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

Board Member: Diana Davila

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

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	75	7	NA	73	8	NA	NA		NA	NA		NA			NA
4	65	7	NA	95	7	NA	37	6	NA	NA		NA			NA
5	64	6	NA	84	8	NA	NA	74	7	NA		NA			NA

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

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

Budgeted Position FTE's	
Type	FTE's
Teachers	41.50
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	14.05
<b>Total Staff</b>	<b>59.55</b>

Staff Ratios	
Type	Ratio
Teachers	15.90
Admin / Other	36.57
<b>Total Staff Ratio</b>	<b>11.08</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.94%
Budget per Student	\$6,197
General Fund Allocation % to Total	95.86%
Special Revenue Allocation % to Total	4.14%

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$169,496
<b>Total Special Revenue Budget</b>	<b>\$169,496</b>

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

Board Member: Diana Davila

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

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

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

\* Data not published for 5 or fewer students.

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

Board Member: Elizabeth Santos

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

Budgeted Position FTE's	
Type	FTE's
Teachers	56.24
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	20.00
<b>Total Staff</b>	<b>80.24</b>

Staff Ratios	
Type	Ratio
Teachers	17.25
Admin / Other	40.42
<b>Total Staff Ratio</b>	<b>12.09</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.36%
Budget per Student	\$5,810
General Fund Allocation % to Total	94.73%
Special Revenue Allocation % to Total	5.27%

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

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

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

\*The Total 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

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

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

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

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

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	440	x	96.90 %	x	1	426.36 = 426.36
<b>Total Enrollment</b>	<u>440</u>					<u>426.36</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			379	x	.1	= 37.90
At-Risk (Count)			147	x	.1	= 14.70
Special Education (Count)			1	x	.15	= 0.15
Gifted and Talented (Count)			171	x	.12	= 20.52
Career and Technology (FTE's)			55	x	.35	= 19.25
ELL (Count)			19	x	.11	= 2.09
Homeless (Count)			7	x	.05	= 0.35
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>94.96</u>
<b>Total Refined Units</b>						<u>521.00</u>
Basic Allocation						\$1,876,642
High School Allotment						\$88,570
Capital Allocation						\$4,400
Small School Subsidy						\$126,000
Other Adjustment						\$53,779
<b>Total Basic Operating</b>						<u>\$2,149,391</u>
Prior Year Total Basic Operating (for comparison)						\$1,952,330

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

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,947,085
PUA-GIFTED & TALENTED*	\$13,769
PUA-SMALL SCHOOL SUBSIDY*	\$168,568
PUA-STATE COMPENSATORY EDUCATION*	\$50,798
PUA-CAREER TECHNICAL EDUCATION*	\$229,385
PUA-BILINGUAL EDUCATION*	\$2,717
PUA-SPECIAL EDUCATION*	\$520
HS ALLOTMENT	\$93,997
CAMPUS CAPITAL	\$4,400
PUA-MAGNET PROGRAM	\$88,581
SPECIAL EDUCATION (CENTRALIZED)	\$3,433
CAMPUS BASED POLICE	\$71,272
CUSTODIAL SERVICES	\$18,724
DW-SCHOOLS	\$23,049
DW-UTILITIES	\$95,491
<b>Total Preliminary General Fund Budget</b>	<b>\$2,811,788</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,412,842
Other General Fund Allocations	\$398,946
Special Revenue Funding	\$123,851
<b>Total Preliminary Campus Funding</b>	<b>\$2,935,639</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$123,851
<b>Total Special Revenue Budget</b>	<b>\$123,851</b>

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

Board Member: Diana Davila

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

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

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

Budgeted Position FTE's	
Type	FTE's
Teachers	25.00
Counselors / Nurses / Librarians	3.03
Principal / AP / Managers	3.00
Other Support Staff	8.15
<b>Total Staff</b>	<b>39.18</b>

Staff Ratios	
Type	Ratio
Teachers	18.04
Admin / Other	31.81
<b>Total Staff Ratio</b>	<b>11.51</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	16.02%
Budget per Student	\$6,488
General Fund Allocation % to Total	96.40%
Special Revenue Allocation % to Total	3.60%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,934,634
PUA-GIFTED & TALENTED*	\$15,540
PUA-SMALL SCHOOL SUBSIDY*	\$144,021
PUA-STATE COMPENSATORY EDUCATION*	\$42,903
PUA-CAREER TECHNICAL EDUCATION*	\$350,397
PUA-BILINGUAL EDUCATION*	\$4,290
PUA-SPECIAL EDUCATION*	\$15,402
HS ALLOTMENT	\$102,499
CAMPUS CAPITAL	\$4,510
SPECIAL EDUCATION (CENTRALIZED)	\$10,299
CAMPUS BASED POLICE	\$62,506
CUSTODIAL SERVICES	\$19,588
DW-SCHOOLS	\$27,419
DW-UTILITIES	\$86,559
<b>Total Preliminary General Fund Budget</b>	<b>\$2,820,566</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,507,186
Other General Fund Allocations	\$313,379
Special Revenue Funding	\$105,365
<b>Total Preliminary Campus Funding</b>	<b>\$2,925,931</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$105,365
<b>Total Special Revenue Budget</b>	<b>\$105,365</b>

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

Board Member: Diana Davila

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

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

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

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

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

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

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

Budgeted Position FTE's	
Type	FTE's
Teachers	62.50
Counselors / Nurses / Librarians	7.00
Principal / AP / Managers	3.00
Other Support Staff	20.00
<b>Total Staff</b>	<b>92.50</b>

Staff Ratios	
Type	Ratio
Teachers	18.08
Admin / Other	37.67
<b>Total Staff Ratio</b>	<b>12.22</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.20%
Budget per Student	\$7,006
General Fund Allocation % to Total	95.64%
Special Revenue Allocation % to Total	4.36%

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$345,175
<b>Total Special Revenue Budget</b>	<b>\$345,175</b>

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

Board Member: Diana Davila

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

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

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

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

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

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

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

Budgeted Position FTE's	
Type	FTE's
Teachers	45.49
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	3.00
Other Support Staff	15.00
<b>Total Staff</b>	<b>68.49</b>

Staff Ratios	
Type	Ratio
Teachers	18.18
Admin / Other	35.96
<b>Total Staff Ratio</b>	<b>12.07</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.79%
Budget per Student	\$5,521
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,684,446
Other General Fund Allocations	\$881,776
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$4,566,222</b>

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

Board Member: Susan Deigaard

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

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

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	88	8	NA	85	9	NA	NA		NA			NA			NA
4	82	8	NA	80	7	NA	77	7	NA			NA			NA
5	90	8	NA	87	8	NA	NA	76	7	NA		NA			NA

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

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

Budgeted Position FTE's	
Type	FTE's
Teachers	50.92
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.50
Other Support Staff	19.00
<b>Total Staff</b>	<b>74.42</b>

Staff Ratios	
Type	Ratio
Teachers	13.02
Admin / Other	28.21
<b>Total Staff Ratio</b>	<b>8.91</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.33%
Budget per Student	\$5,944
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,940,492
PUA-GIFTED & TALENTED*	\$22,854
PUA-STATE COMPENSATORY EDUCATION*	\$76,338
PUA-BILINGUAL EDUCATION*	\$10,439
PUA-SPECIAL EDUCATION*	\$34,151
CAMPUS CAPITAL	\$6,630
PUA-MAGNET PROGRAM	\$427,647
SPECIAL EDUCATION (CENTRALIZED)	\$257,167
CUSTODIAL SERVICES	\$14,425
DW-SCHOOLS	\$45,981
DW-UTILITIES	\$104,421
<b>Total Preliminary General Fund Budget</b>	<b>\$3,940,546</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,084,274
Other General Fund Allocations	\$856,271
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$3,940,546</b>

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

Board Member: Susan Deigaard

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

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

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	40	42	41
<b>Gender</b>			
<i>Female</i>	88 %	90 %	88 %
<i>Male</i>	10 %	10 %	12 %
<b>Race / Ethnicity</b>			
<i>African American</i>	15 %	17 %	17 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	2 %
<i>Hispanic</i>	10 %	10 %	10 %
<i>White</i>	73 %	71 %	68 %
<i>2 or more Ethnicities</i>	3 %	2 %	2 %
<b>Average Experience</b>	12	13	13
<b>Years of Experience</b>			
<i>5 or less</i>	30 %	21 %	10 %
<i>6 to 10</i>	28 %	24 %	34 %
<i>11 or more</i>	43 %	55 %	56 %
<b>Teacher by Program</b>			
<i>Regular</i>	93 %	90 %	90 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	8 %	10 %	10 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	15 %	17 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	2
<i>Educational Aides</i>	0	6	6

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

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

Budgeted Position FTE's	
Type	FTE's
Teachers	29.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	1.00
Other Support Staff	10.00
<b>Total Staff</b>	<b>44.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.69
Admin / Other	32.27
<b>Total Staff Ratio</b>	<b>11.00</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.16%
Budget per Student	\$7,142
General Fund Allocation % to Total	95.86%
Special Revenue Allocation % to Total	4.14%

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$143,151
<b>Total Special Revenue Budget</b>	<b>\$143,151</b>

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

Board Member: Diana Davila

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

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	B	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	89	8	NA	81	7	NA	NA			NA			NA		
4	88	8	NA	89	8	NA	88	8	NA	NA			NA		
5	79	7	NA	90	9	NA	NA	80	7	NA			NA		

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	35	29	31
<b>Gender</b>			
<i>Female</i>	83 %	86 %	90 %
<i>Male</i>	14 %	14 %	10 %
<b>Race / Ethnicity</b>			
<i>African American</i>	14 %	14 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	6 %
<i>Hispanic</i>	57 %	62 %	52 %
<i>White</i>	26 %	21 %	23 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
<b>Average Experience</b>	20	23	21
<b>Years of Experience</b>			
<i>5 or less</i>	9 %	0 %	13 %
<i>6 to 10</i>	11 %	14 %	10 %
<i>11 or more</i>	80 %	86 %	77 %
<b>Teacher by Program</b>			
<i>Regular</i>	91 %	90 %	68 %
<i>Bilingual / ESL</i>	0 %	3 %	26 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	3 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	7 %	6 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	20 %	24 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	93 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	3
<i>Educational Aides</i>	0	4	3

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	65	x	95.10 %	x	61.82	61.82
K-12	345	x		x	328.10	328.10
<b>Total Enrollment</b>	<b>410</b>				<b>389.92</b>	<b>389.92</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)	405	x			.1	40.50
At-Risk (Count)	323	x			.1	32.30
Special Education (Count)	42	x			.15	6.30
Gifted and Talented (Count)	6	x			.12	0.72
Career and Technology (FTE's)	0	x			.35	0.00
ELL (Count)	34	x			.11	3.74
Homeless (Count)	11	x			.05	0.55
Refugee (Count)	0	x			.05	0.00
<b>Total Special Population Units</b>						<b>84.11</b>
<b>Total Refined Units</b>						<b>474.00</b>
Basic Allocation						\$1,707,348
High School Allotment						\$0
Capital Allocation						\$4,100
Small School Subsidy						\$189,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,900,448</b>
Prior Year Total Basic Operating (for comparison)						\$1,839,404

Budgeted Position FTE's	
Type	FTE's
Teachers	28.50
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.80
Other Support Staff	7.80
<b>Total Staff</b>	<b>42.10</b>

Staff Ratios	
Type	Ratio
Teachers	14.39
Admin / Other	30.15
<b>Total Staff Ratio</b>	<b>9.74</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.86%
Budget per Student	\$8,102
General Fund Allocation % to Total	95.91%
Special Revenue Allocation % to Total	4.09%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,852,601
PUA-GIFTED & TALENTED*	\$483
PUA-SMALL SCHOOL SUBSIDY*	\$205,701
PUA-STATE COMPENSATORY EDUCATION*	\$98,744
PUA-BILINGUAL EDUCATION*	\$4,862
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$4,100
PUA-MAGNET PROGRAM	\$224,644
SPECIAL EDUCATION (CENTRALIZED)	\$269,746
ACHIEVE 180 PROGRAM	\$273,095
SPCL ALLOC-RECURRING	\$59,852
CUSTODIAL SERVICES	\$12,170
DW-SCHOOLS	\$26,284
DW-UTILITIES	\$131,891
<b>Total Preliminary General Fund Budget</b>	<b>\$3,186,034</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,184,252
Other General Fund Allocations	\$1,001,782
Special Revenue Funding	\$135,833
<b>Total Preliminary Campus Funding</b>	<b>\$3,321,867</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$135,833
<b>Total Special Revenue Budget</b>	<b>\$135,833</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	494	418	422
<b>Gender</b>			
<i>Female</i>	49 %	49 %	48 %
<i>Male</i>	51 %	51 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	85 %	85 %	86 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	14 %	15 %	12 %
<i>White</i>	<1 %	<1 %	0 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	8 %	0 %	0 %
<i>ESL</i>	5 %	11 %	4 %
<i>Gifted / Talented</i>	2 %	2 %	1 %
<i>Special Education</i>	8 %	8 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	100 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	12 %	11 %	9 %
<i>At-Risk</i>	75 %	78 %	79 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95 %	95.2 %	95.1 %
<i>Promotion Rate</i>	92.6 %	93.7 %	90.1 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	63	6	NA	79	6	NA	NA			NA			NA		
4	48	5	NA	51	6	NA	30	4	NA	NA			NA		
5	37	6	NA	53	7	NA	NA	44	7	NA			NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	35	29	27
<b>Gender</b>			
<i>Female</i>	80 %	83 %	96 %
<i>Male</i>	20 %	17 %	4 %
<b>Race / Ethnicity</b>			
<i>African American</i>	80 %	76 %	78 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	11 %	14 %	15 %
<i>White</i>	6 %	3 %	0 %
<i>2 or more Ethnicities</i>	3 %	7 %	7 %
<b>Average Experience</b>	9	6	6
<b>Years of Experience</b>			
<i>5 or less</i>	49 %	55 %	56 %
<i>6 to 10</i>	11 %	17 %	15 %
<i>11 or more</i>	40 %	28 %	30 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	97 %	93 %
<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>	3 %	3 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	7 %	15 %
<i>Doctorate</i>	0 %	0 %	4 %
<b>Attendance Rate</b>	94 %	90 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	5	8	8
<i>Educational Aides</i>	0	7	9

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	71	x	97.30 %	x	69.08	69.08
K-12	649	x		x	631.48	631.48
<b>Total Enrollment</b>	<b>720</b>				<b>700.56</b>	<b>700.56</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			700	x	.1	70.00
At-Risk (Count)			650	x	.1	65.00
Special Education (Count)			36	x	.15	5.40
Gifted and Talented (Count)			43	x	.12	5.16
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			538	x	.11	59.18
Homeless (Count)			53	x	.05	2.65
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>207.39</b>
<b>Total Refined Units</b>						<b>908.00</b>
Basic Allocation						\$3,270,616
High School Allotment						\$0
Capital Allocation						\$7,200
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,277,816</b>
Prior Year Total Basic Operating (for comparison)						\$3,285,130

Budgeted Position FTE's	
Type	FTE's
Teachers	43.39
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	15.00
<b>Total Staff</b>	<b>63.39</b>

Staff Ratios	
Type	Ratio
Teachers	16.59
Admin / Other	36.00
<b>Total Staff Ratio</b>	<b>11.36</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.58%
Budget per Student	\$6,305
General Fund Allocation % to Total	94.79%
Special Revenue Allocation % to Total	5.21%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,592,942
PUA-GIFTED & TALENTED*	\$3,462
PUA-STATE COMPENSATORY EDUCATION*	\$198,945
PUA-BILINGUAL EDUCATION*	\$81,963
PUA-SPECIAL EDUCATION*	\$27,030
CAMPUS CAPITAL	\$7,200
SPECIAL EDUCATION (CENTRALIZED)	\$208,300
CUSTODIAL SERVICES	\$51,903
DW-SCHOOLS	\$50,563
DW-UTILITIES	\$80,646
<b>Total Preliminary General Fund Budget</b>	<b>\$4,302,955</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,904,343
Other General Fund Allocations	\$398,612
Special Revenue Funding	\$236,533
<b>Total Preliminary Campus Funding</b>	<b>\$4,539,488</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$236,533
<b>Total Special Revenue Budget</b>	<b>\$236,533</b>

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	805	759	757
<b>Gender</b>			
<i>Female</i>	51 %	51 %	53 %
<i>Male</i>	49 %	49 %	47 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	5 %	4 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	14 %	11 %	11 %
<i>Hispanic</i>	79 %	81 %	82 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	60 %	48 %	50 %
<i>ESL</i>	12 %	21 %	25 %
<i>Gifted / Talented</i>	10 %	8 %	6 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Title I</i>	99 %	91 %	100 %
<i>Econ. Disadv.</i>	84 %	95 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	66 %	71 %	77 %
<i>At-Risk</i>	81 %	84 %	90 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.1 %	97.4 %	97.3 %
<i>Promotion Rate</i>	96.5 %	96.2 %	97.6 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	48	42	40
<b>Gender</b>			
<i>Female</i>	82 %	81 %	78 %
<i>Male</i>	17 %	19 %	23 %
<b>Race / Ethnicity</b>			
<i>African American</i>	21 %	19 %	20 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	10 %	10 %
<i>Hispanic</i>	38 %	43 %	50 %
<i>White</i>	31 %	29 %	20 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	17	14	15
<b>Years of Experience</b>			
<i>5 or less</i>	13 %	17 %	10 %
<i>6 to 10</i>	17 %	19 %	20 %
<i>11 or more</i>	71 %	64 %	70 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	90 %	70 %
<i>Bilingual / ESL</i>	0 %	7 %	28 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	35 %	31 %	38 %
<i>Doctorate</i>	2 %	2 %	3 %
<b>Attendance Rate</b>	95 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	5	3	3
<i>Educational Aides</i>	0	7	7

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	69	5	NA	77	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	66	6	NA	93	7	NA	65	6	NA	NA	NA	NA	NA	NA	NA
5	81	7	NA	93	9	NA	NA	75	7	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	660	x	95.20 %	x	1	628.32 = 628.32
<b>Total Enrollment</b>	<u>660</u>					<u>628.32</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			649	x	.1	= 64.90
At-Risk (Count)			612	x	.1	= 61.20
Special Education (Count)			30	x	.15	= 4.50
Gifted and Talented (Count)			71	x	.12	= 8.52
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			520	x	.11	= 57.20
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>196.42</u>
<b>Total Refined Units</b>						<u>825.00</u>
Basic Allocation						\$2,971,650
High School Allotment						\$0
Capital Allocation						\$6,600
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,978,250</u>
Prior Year Total Basic Operating (for comparison)						\$2,924,000

Budgeted Position FTE's	
Type	FTE's
Teachers	39.25
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.25
Other Support Staff	11.00
<b>Total Staff</b>	<b>53.50</b>

Staff Ratios	
Type	Ratio
Teachers	16.82
Admin / Other	46.32
<b>Total Staff Ratio</b>	<b>12.34</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.81%
Budget per Student	\$6,347
General Fund Allocation % to Total	94.86%
Special Revenue Allocation % to Total	5.14%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,086,288
PUA-GIFTED & TALENTED*	\$5,717
PUA-STATE COMPENSATORY EDUCATION*	\$193,291
PUA-BILINGUAL EDUCATION*	\$70,732
PUA-SPECIAL EDUCATION*	\$24,174
CAMPUS CAPITAL	\$6,600
SPECIAL EDUCATION (CENTRALIZED)	\$218,369
CUSTODIAL SERVICES	\$87,284
DW-SCHOOLS	\$40,518
DW-UTILITIES	\$240,998
<b>Total Preliminary General Fund Budget</b>	<b>\$3,973,972</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,380,202
Other General Fund Allocations	\$593,769
Special Revenue Funding	\$215,180
<b>Total Preliminary Campus Funding</b>	<b>\$4,189,152</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$215,180
<b>Total Special Revenue Budget</b>	<b>\$215,180</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	726	704	680
<b>Gender</b>			
<i>Female</i>	51 %	52 %	52 %
<i>Male</i>	49 %	48 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	16 %	15 %	13 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	<1 %
<i>Hispanic</i>	82 %	83 %	87 %
<i>White</i>	1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	50 %	56 %	68 %
<i>ESL</i>	18 %	16 %	11 %
<i>Gifted / Talented</i>	15 %	14 %	11 %
<i>Special Education</i>	4 %	4 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	97 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	70 %	73 %	80 %
<i>At-Risk</i>	84 %	89 %	93 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.9 %	96.2 %	95.2 %
<i>Promotion Rate</i>	97.1 %	96.0 %	95.2 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	44	40	38
<b>Gender</b>			
<i>Female</i>	67 %	70 %	66 %
<i>Male</i>	32 %	30 %	34 %
<b>Race / Ethnicity</b>			
<i>African American</i>	50 %	48 %	47 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	3 %	3 %
<i>Hispanic</i>	39 %	45 %	47 %
<i>White</i>	7 %	5 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	36 %	35 %	39 %
<i>6 to 10</i>	18 %	15 %	8 %
<i>11 or more</i>	45 %	50 %	53 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	48 %	55 %
<i>Bilingual / ESL</i>	0 %	43 %	34 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	10 %	11 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	30 %	28 %	29 %
<i>Doctorate</i>	2 %	3 %	0 %
<b>Attendance Rate</b>	96 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	1	2
<i>Educational Aides</i>	0	3	1

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	59	6	NA	62	7	NA	NA			NA			NA		
4	50	4	NA	71	5	NA	46	4	NA	NA			NA		
5	56	6	NA	69	8	NA	NA	57	6	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	665	x	94.60 %	x	1	629.09 = 629.09
<b>Total Enrollment</b>	<u>665</u>					<u>629.09</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)				660	x	.1 = 66.00
At-Risk (Count)				545	x	.1 = 54.50
Special Education (Count)				59	x	.15 = 8.85
Gifted and Talented (Count)				11	x	.12 = 1.32
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				249	x	.11 = 27.39
Homeless (Count)				7	x	.05 = 0.35
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u>158.41</u>
<b>Total Refined Units</b>						<u>788.00</u>
Basic Allocation						\$2,838,376
High School Allotment						\$0
Capital Allocation						\$6,650
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,845,026</u>
Prior Year Total Basic Operating (for comparison)						\$2,669,782

Budgeted Position FTE's	
Type	FTE's
Teachers	41.00
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	13.00
<b>Total Staff</b>	<b>57.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.22
Admin / Other	41.56
<b>Total Staff Ratio</b>	<b>11.67</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.24%
Budget per Student	\$5,819
General Fund Allocation % to Total	94.56%
Special Revenue Allocation % to Total	5.44%

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

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

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

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	583	588	655
<b>Gender</b>			
<i>Female</i>	49 %	47 %	47 %
<i>Male</i>	51 %	53 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	47 %	43 %	44 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	52 %	56 %	54 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	32 %	32 %	36 %
<i>ESL</i>	2 %	3 %	2 %
<i>Gifted / Talented</i>	2 %	2 %	2 %
<i>Special Education</i>	7 %	7 %	9 %
<i>Title I</i>	100 %	100 %	99 %
<i>Econ. Disadv.</i>	95 %	98 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	37 %	39 %	39 %
<i>At-Risk</i>	74 %	78 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.9 %	94.2 %	94.6 %
<i>Promotion Rate</i>	98.4 %	98.1 %	99.5 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	48	3	NA	58	5	NA									
4	46	5	NA	55	5	NA	36	4	NA						
5	60	4	NA	72	7	NA				NA	56	4	NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	37	35	38
<b>Gender</b>			
<i>Female</i>	88 %	83 %	92 %
<i>Male</i>	19 %	17 %	8 %
<b>Race / Ethnicity</b>			
<i>African American</i>	43 %	43 %	47 %
<i>American Indian</i>	3 %	3 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	35 %	34 %	39 %
<i>White</i>	11 %	17 %	11 %
<i>2 or more Ethnicities</i>	5 %	3 %	3 %
<b>Average Experience</b>	4	4	5
<b>Years of Experience</b>			
<i>5 or less</i>	78 %	83 %	71 %
<i>6 to 10</i>	5 %	6 %	13 %
<i>11 or more</i>	16 %	11 %	16 %
<b>Teacher by Program</b>			
<i>Regular</i>	86 %	89 %	68 %
<i>Bilingual / ESL</i>	0 %	6 %	24 %
<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>	14 %	6 %	8 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	11 %	11 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	3	2
<i>Educational Aides</i>	0	6	7

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	753	x	96.80 %	x	1	728.90 = 728.90
<b>Total Enrollment</b>	<u>753</u>					<u>728.90</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			364	x	.1	= 36.40
At-Risk (Count)			369	x	.1	= 36.90
Special Education (Count)			47	x	.15	= 7.05
Gifted and Talented (Count)			234	x	.12	= 28.08
Career and Technology (FTE's)			183	x	.35	= 64.05
ELL (Count)			39	x	.11	= 4.29
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>176.82</u>
<b>Total Refined Units</b>						<u>906.00</u>
Basic Allocation						\$3,263,412
High School Allotment						\$154,020
Capital Allocation						\$7,530
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,424,962</u>
Prior Year Total Basic Operating (for comparison)						\$3,065,322

Budgeted Position FTE's	
Type	FTE's
Teachers	48.75
Counselors / Nurses / Librarians	4.75
Principal / AP / Managers	1.00
Other Support Staff	9.75
<b>Total Staff</b>	<b>64.25</b>

Staff Ratios	
Type	Ratio
Teachers	15.45
Admin / Other	48.58
<b>Total Staff Ratio</b>	<b>11.72</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	17.27%
Budget per Student	\$5,483
General Fund Allocation % to Total	97.49%
Special Revenue Allocation % to Total	2.51%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,872,759
PUA-GIFTED & TALENTED*	\$18,421
PUA-STATE COMPENSATORY EDUCATION*	\$118,248
PUA-CAREER TECHNICAL EDUCATION*	\$484,643
PUA-BILINGUAL EDUCATION*	\$5,577
PUA-SPECIAL EDUCATION*	\$26,758
HS ALLOTMENT	\$168,758
CAMPUS CAPITAL	\$7,530
PUA-MAGNET PROGRAM	\$117,815
SPECIAL EDUCATION (CENTRALIZED)	\$94,210
CAMPUS BASED POLICE	\$48,036
CUSTODIAL SERVICES	\$17,706
DW-SCHOOLS	\$42,829
DW-UTILITIES	\$1,589
<b>Total Preliminary General Fund Budget</b>	<b>\$4,024,878</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,526,406
Other General Fund Allocations	\$498,472
Special Revenue Funding	\$103,767
<b>Total Preliminary Campus Funding</b>	<b>\$4,128,645</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$103,767
<b>Total Special Revenue Budget</b>	<b>\$103,767</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	706	764	741
<b>Gender</b>			
<i>Female</i>	28 %	31 %	33 %
<i>Male</i>	72 %	69 %	67 %
<b>Race / Ethnicity</b>			
<i>African American</i>	22 %	25 %	28 %
<i>American Indian</i>	<1 %	1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	57 %	55 %	49 %
<i>White</i>	15 %	14 %	18 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	100 %	100 %	100 %
<i>ESL</i>	4 %	4 %	4 %
<i>Gifted / Talented</i>	31 %	31 %	31 %
<i>Special Education</i>	5 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	63 %	56 %	48 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	4 %	5 %
<i>At-Risk</i>	57 %	32 %	49 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.1 %	96.2 %	96.8 %
<i>4 Yr. Graduation Rate</i>	%	%	98.9 %
<i>4 Yr. Dropout Rate</i>	%	%	1.1 %
<i>Graduate Count</i>	140	0	182
<i>Texas Scholars</i>	140	0	175

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	43	41	40
<b>Gender</b>			
<i>Female</i>	68 %	63 %	58 %
<i>Male</i>	35 %	37 %	43 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	7 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	7 %	13 %
<i>Hispanic</i>	16 %	27 %	18 %
<i>White</i>	72 %	59 %	63 %
<i>2 or more Ethnicities</i>	2 %	0 %	0 %
<b>Average Experience</b>	4	5	6
<b>Years of Experience</b>			
<i>5 or less</i>	77 %	68 %	58 %
<i>6 to 10</i>	16 %	27 %	28 %
<i>11 or more</i>	7 %	5 %	15 %
<b>Teacher by Program</b>			
<i>Regular</i>	35 %	10 %	30 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	21 %	12 %	20 %
<i>Compensatory Education</i>	2 %	0 %	0 %
<i>Gifted / Talented</i>	19 %	73 %	33 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	23 %	5 %	18 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	24 %	20 %
<i>Doctorate</i>	2 %	2 %	3 %
<b>Attendance Rate</b>	96 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	9	9	8
<i>Educational Aides</i>	23	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	89	85	N/A
Biology	96	96	N/A
English I	81	82	N/A
English II	82	86	N/A
US History	99	99	N/A

PSAT			SAT-1		ACT				
	2018	2019	2018	2019		2017	2018	2019	
% Gr. 11 Tested	95.9	96.1	% Total Tested	102.1	102.2	% At or above Criterion	17.9	17.1	19.1
EBRW Average	510	509	Math Average	518	505	Composite Average	20.3	19.9	19.9
EBRW % At or Above Criterion	68.4	67.1	English Read/Write Average	537	525				
Math Average	496	487	Total Average	1055	1030				
Math % At or Above Criterion	40.4	33.5	% At or Above Criterion	42.9	33.2				

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	50	x		x	1	47.15 = 47.15
K-12	381	x	94.30 %	x	1	359.28 = 359.28
<b>Total Enrollment</b>	<b>431</b>					<b>406.43</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			424	x	.1	= 42.40
At-Risk (Count)			334	x	.1	= 33.40
Special Education (Count)			39	x	.15	= 5.85
Gifted and Talented (Count)			27	x	.12	= 3.24
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			47	x	.11	= 5.17
Homeless (Count)			16	x	.05	= 0.80
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>90.86</b>
<b>Total Refined Units</b>						<b>497.00</b>
Basic Allocation						\$1,790,194
High School Allotment						\$0
Capital Allocation						\$4,310
Small School Subsidy						\$144,900
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,939,404</b>
Prior Year Total Basic Operating (for comparison)						\$1,916,360

Budgeted Position FTE's	
Type	FTE's
Teachers	28.50
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	10.00
<b>Total Staff</b>	<b>41.50</b>

Staff Ratios	
Type	Ratio
Teachers	15.12
Admin / Other	33.15
<b>Total Staff Ratio</b>	<b>10.39</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.04%
Budget per Student	\$6,711
General Fund Allocation % to Total	94.93%
Special Revenue Allocation % to Total	5.07%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,943,755
PUA-GIFTED & TALENTED*	\$2,174
PUA-SMALL SCHOOL SUBSIDY*	\$164,294
PUA-STATE COMPENSATORY EDUCATION*	\$79,883
PUA-BILINGUAL EDUCATION*	\$7,022
PUA-SPECIAL EDUCATION*	\$20,300
CAMPUS CAPITAL	\$4,310
SPECIAL EDUCATION (CENTRALIZED)	\$299,800
SPCL ALLOC-RECURRING	\$58,792
CUSTODIAL SERVICES	\$12,397
DW-SCHOOLS	\$27,874
DW-UTILITIES	\$125,289
<b>Total Preliminary General Fund Budget</b>	<b>\$2,745,890</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,217,427
Other General Fund Allocations	\$528,463
Special Revenue Funding	\$146,520
<b>Total Preliminary Campus Funding</b>	<b>\$2,892,410</b>

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

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	467	452	464
<b>Gender</b>			
<i>Female</i>	51 %	51 %	49 %
<i>Male</i>	49 %	49 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	73 %	72 %	69 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	26 %	27 %	30 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	<1 %	0 %	0 %
<i>ESL</i>	9 %	11 %	11 %
<i>Gifted / Talented</i>	7 %	6 %	6 %
<i>Special Education</i>	9 %	8 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	86 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	16 %	15 %	18 %
<i>At-Risk</i>	69 %	72 %	78 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.2 %	95.5 %	94.3 %
<i>Promotion Rate</i>	98.9 %	96.6 %	96.3 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	48	5	NA	57	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	31	5	NA	64	5	NA	30	4	NA	NA	NA	NA	NA	NA	NA
5	42	6	NA	67	7	NA	NA	59	6	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	25	26	26
<b>Gender</b>			
<i>Female</i>	92 %	92 %	96 %
<i>Male</i>	8 %	8 %	4 %
<b>Race / Ethnicity</b>			
<i>African American</i>	96 %	88 %	77 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	4 %
<i>Hispanic</i>	0 %	8 %	8 %
<i>White</i>	4 %	4 %	12 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	11	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	40 %	35 %	42 %
<i>6 to 10</i>	12 %	19 %	8 %
<i>11 or more</i>	48 %	46 %	50 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	96 %	88 %
<i>Bilingual / ESL</i>	0 %	0 %	8 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	27 %	35 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	3	1	1
<i>Educational Aides</i>	0	3	4

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	76	x	95.70 %	x	72.73	72.73
K-12	629	x		x	601.95	601.95
<b>Total Enrollment</b>	<b>705</b>				<b>674.68</b>	<b>674.68</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)					676 x .1 =	67.60
At-Risk (Count)					608 x .1 =	60.80
Special Education (Count)					63 x .15 =	9.45
Gifted and Talented (Count)					38 x .12 =	4.56
Career and Technology (FTE's)					0 x .35 =	0.00
ELL (Count)					459 x .11 =	50.49
Homeless (Count)					54 x .05 =	2.70
Refugee (Count)					0 x .05 =	0.00
<b>Total Special Population Units</b>						<b>195.60</b>
<b>Total Refined Units</b>						<b>870.00</b>
Basic Allocation						\$3,133,740
High School Allotment						\$0
Capital Allocation						\$7,050
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,140,790</b>
Prior Year Total Basic Operating (for comparison)						\$3,137,374

Budgeted Position FTE's	
Type	FTE's
Teachers	46.25
Counselors / Nurses / Librarians	1.12
Principal / AP / Managers	1.00
Other Support Staff	10.37
<b>Total Staff</b>	<b>58.74</b>

Staff Ratios	
Type	Ratio
Teachers	15.24
Admin / Other	56.45
<b>Total Staff Ratio</b>	<b>12.00</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.31%
Budget per Student	\$6,225
General Fund Allocation % to Total	94.85%
Special Revenue Allocation % to Total	5.15%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,329,458
PUA-GIFTED & TALENTED*	\$3,060
PUA-STATE COMPENSATORY EDUCATION*	\$166,324
PUA-BILINGUAL EDUCATION*	\$75,952
PUA-SPECIAL EDUCATION*	\$32,792
CAMPUS CAPITAL	\$7,050
SPECIAL EDUCATION (CENTRALIZED)	\$292,898
CUSTODIAL SERVICES	\$13,789
DW-SCHOOLS	\$48,549
DW-UTILITIES	\$192,354
<b>Total Preliminary General Fund Budget</b>	<b>\$4,162,226</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,607,586
Other General Fund Allocations	\$554,641
Special Revenue Funding	\$226,179
<b>Total Preliminary Campus Funding</b>	<b>\$4,388,405</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$226,179
<b>Total Special Revenue Budget</b>	<b>\$226,179</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	737	736	739
<b>Gender</b>			
<i>Female</i>	51 %	52 %	50 %
<i>Male</i>	49 %	48 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	10 %	9 %	10 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	88 %	89 %	88 %
<i>White</i>	2 %	1 %	2 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	58 %	59 %	65 %
<i>ESL</i>	0 %	<1 %	0 %
<i>Gifted / Talented</i>	13 %	10 %	5 %
<i>Special Education</i>	6 %	8 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	98 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	47 %	49 %
<i>At-Risk</i>	78 %	82 %	86 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.3 %	95.9 %	95.7 %
<i>Promotion Rate</i>	99.6 %	99.4 %	98.8 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	44	42	44
<b>Gender</b>			
<i>Female</i>	82 %	88 %	89 %
<i>Male</i>	20 %	12 %	11 %
<b>Race / Ethnicity</b>			
<i>African American</i>	30 %	24 %	23 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	5 %	5 %
<i>Hispanic</i>	48 %	55 %	57 %
<i>White</i>	20 %	17 %	16 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	48 %	52 %	52 %
<i>6 to 10</i>	9 %	5 %	9 %
<i>11 or more</i>	43 %	43 %	39 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	88 %	91 %
<i>Bilingual / ESL</i>	0 %	10 %	2 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	0 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	14 %	17 %	16 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	97 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	3
<i>Educational Aides</i>	0	2	3

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		B	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	53	5	NA	59	8	NA				NA					NA
4	63	6	NA	71	7	NA	57	5	NA						NA
5	59	6	NA	68	6	NA				NA	65	6	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	85	x	93.00 %	x	79.05	79.05
K-12	318	x		x	295.74	295.74
<b>Total Enrollment</b>	<b>403</b>				<b>374.79</b>	<b>374.79</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			401	x	.1	40.10
At-Risk (Count)			332	x	.1	33.20
Special Education (Count)			33	x	.15	4.95
Gifted and Talented (Count)			5	x	.12	0.60
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			7	x	.11	0.77
Homeless (Count)			119	x	.05	5.95
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>85.57</b>
<b>Total Refined Units</b>						<b>460.00</b>
Basic Allocation						\$1,656,920
High School Allotment						\$0
Capital Allocation						\$4,030
Small School Subsidy						\$203,700
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,864,650</b>
Prior Year Total Basic Operating (for comparison)						\$1,792,566

Budgeted Position FTE's	
Type	FTE's
Teachers	27.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	8.25
<b>Total Staff</b>	<b>40.25</b>

Staff Ratios	
Type	Ratio
Teachers	14.93
Admin / Other	30.42
<b>Total Staff Ratio</b>	<b>10.01</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.76%
Budget per Student	\$6,864
General Fund Allocation % to Total	95.35%
Special Revenue Allocation % to Total	4.65%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,698,320
PUA-GIFTED & TALENTED*	\$408
PUA-SMALL SCHOOL SUBSIDY*	\$220,607
PUA-STATE COMPENSATORY EDUCATION*	\$108,152
PUA-BILINGUAL EDUCATION*	\$1,001
PUA-SPECIAL EDUCATION*	\$17,176
CAMPUS CAPITAL	\$4,030
SPECIAL EDUCATION (CENTRALIZED)	\$292,946
ACHIEVE 180 PROGRAM	\$191,792
CUSTODIAL SERVICES	\$11,229
DW-SCHOOLS	\$26,514
DW-UTILITIES	\$65,600
<b>Total Preliminary General Fund Budget</b>	<b>\$2,637,776</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,045,665
Other General Fund Allocations	\$592,111
Special Revenue Funding	\$128,601
<b>Total Preliminary Campus Funding</b>	<b>\$2,766,377</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$128,601
<b>Total Special Revenue Budget</b>	<b>\$128,601</b>

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

Board Member: Jolanda Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	297	301	405
<b>Gender</b>			
<i>Female</i>	44 %	49 %	48 %
<i>Male</i>	56 %	51 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	84 %	86 %	85 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	14 %	9 %	12 %
<i>White</i>	1 %	3 %	1 %
<i>2 or more Ethnicities</i>	1 %	2 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	1 %	0 %	<1 %
<i>ESL</i>	5 %	2 %	1 %
<i>Gifted / Talented</i>	2 %	2 %	1 %
<i>Special Education</i>	7 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
Econ. Disadv.	90 %	96 %	99 %
Eng. Lang. Learners (ELL)	5 %	2 %	2 %
At-Risk	71 %	72 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.1 %	94.7 %	93.0 %
<i>Promotion Rate</i>	86.0 %	94.3 %	97.7 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	23	23	25
<b>Gender</b>			
<i>Female</i>	86 %	87 %	80 %
<i>Male</i>	9 %	13 %	20 %
<b>Race / Ethnicity</b>			
<i>African American</i>	91 %	87 %	88 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	4 %	4 %
<i>Hispanic</i>	0 %	0 %	4 %
<i>White</i>	9 %	9 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	8	6
<b>Years of Experience</b>			
<i>5 or less</i>	43 %	61 %	72 %
<i>6 to 10</i>	17 %	9 %	4 %
<i>11 or more</i>	39 %	30 %	24 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	91 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	9 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	17 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	2
<i>Educational Aides</i>	0	3	2

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	F	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	62	5	NA	60	6	NA			NA			NA			NA
4	43	4	NA	60	3	NA	33	3	NA			NA			NA
5	48	3	NA	75	6	NA			NA	67	6	NA			NA

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	30	x		x	1	29.16 = 29.16
K-12	407	x	97.20 %	x	1	395.60 = 395.60
Total Enrollment	<u>437</u>					<u>424.76</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				330	x	.1 = 33.00
At-Risk (Count)				255	x	.1 = 25.50
Special Education (Count)				52	x	.15 = 7.80
Gifted and Talented (Count)				52	x	.12 = 6.24
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				66	x	.11 = 7.26
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u><b>79.80</b></u>
<b>Total Refined Units</b>						<u><b>505.00</b></u>
Basic Allocation						\$1,819,010
High School Allotment						\$0
Capital Allocation						\$4,370
Small School Subsidy						\$132,300
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u><b>\$1,955,680</b></u>
Prior Year Total Basic Operating (for comparison)						\$1,859,688

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.25	Teachers	16.04	Administrative Cost Ratio (Gen Fund)	16.46%
Counselors / Nurses / Librarians	1.00	Admin / Other	23.37	Budget per Student	\$6,626
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>9.51</b>	General Fund Allocation % to Total	96.52%
Other Support Staff	15.70			Special Revenue Allocation % to Total	3.48%
<b>Total Staff</b>	<b>45.95</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,012,058
PUA-GIFTED & TALENTED*	\$4,215
PUA-SMALL SCHOOL SUBSIDY*	\$140,376
PUA-STATE COMPENSATORY EDUCATION*	\$90,646
PUA-BILINGUAL EDUCATION*	\$9,438
PUA-SPECIAL EDUCATION*	\$27,066
CAMPUS CAPITAL	\$4,370
SPECIAL EDUCATION (CENTRALIZED)	\$314,766
CUSTODIAL SERVICES	\$12,419
DW-SCHOOLS	\$28,895
DW-UTILITIES	\$150,404
<b>Total Preliminary General Fund Budget</b>	<b>\$2,794,652</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,283,798
Other General Fund Allocations	\$510,854
Special Revenue Funding	\$100,848
<b>Total Preliminary Campus Funding</b>	<b>\$2,895,500</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$100,848
<b>Total Special Revenue Budget</b>	<b>\$100,848</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	501	461	432
<b>Gender</b>			
<i>Female</i>	53 %	53 %	51 %
<i>Male</i>	47 %	47 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	3 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	2 %	2 %
<i>Hispanic</i>	85 %	83 %	80 %
<i>White</i>	9 %	12 %	15 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	12 %	0 %	0 %
<i>ESL</i>	9 %	18 %	15 %
<i>Gifted / Talented</i>	13 %	12 %	12 %
<i>Special Education</i>	7 %	11 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	82 %	71 %	76 %
<i>Eng. Lang. Learners (ELL)</i>	21 %	18 %	15 %
<i>At-Risk</i>	68 %	59 %	58 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.8 %	96.8 %	97.2 %
<i>Promotion Rate</i>	88.3 %	92.0 %	87.3 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	26	24	24
<b>Gender</b>			
<i>Female</i>	100 %	100 %	100 %
<i>Male</i>	0 %	0 %	0 %
<b>Race / Ethnicity</b>			
<i>African American</i>	27 %	25 %	21 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	12 %	17 %	17 %
<i>Hispanic</i>	35 %	33 %	38 %
<i>White</i>	27 %	25 %	25 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	11	12
<b>Years of Experience</b>			
<i>5 or less</i>	42 %	33 %	25 %
<i>6 to 10</i>	27 %	25 %	29 %
<i>11 or more</i>	31 %	42 %	46 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	54 %	63 %
<i>Bilingual / ESL</i>	0 %	38 %	29 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	8 %	8 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	19 %	21 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	94 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	3	3	3
<i>Educational Aides</i>	0	6	5

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	A	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	94	9	NA	90	9	NA				NA			NA		
4	92	9	NA	10	9	NA	80	8	NA				NA		
5	92	9	NA	93	9	NA				NA	89	8	NA		

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	90.80 %	x	1	0.00 = 0.00
K-12	790	x		x	1	717.32 = 717.32
<b>Total Enrollment</b>	<b>790</b>				<b>717.32</b>	<b>717.32</b>
Special Population Units						Weight
Economically Disadvantaged (Count)			770	x	.1 =	77.00
At-Risk (Count)			666	x	.1 =	66.60
Special Education (Count)			139	x	.15 =	20.85
Gifted and Talented (Count)			22	x	.12 =	2.64
Career and Technology (FTE's)			112	x	.35 =	39.20
ELL (Count)			74	x	.11 =	8.14
Homeless (Count)			45	x	.05 =	2.25
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<b>216.68</b>
<b>Total Refined Units</b>						<b>934.00</b>
Basic Allocation						\$3,364,268
High School Allotment						\$158,780
Capital Allocation						\$7,900
Small School Subsidy						\$441,000
Other Adjustment						\$246,366
<b>Total Basic Operating</b>						<b>\$4,218,314</b>
Prior Year Total Basic Operating (for comparison)						\$3,682,130

Budgeted Position FTE's	
Type	FTE's
Teachers	59.10
Counselors / Nurses / Librarians	11.00
Principal / AP / Managers	5.00
Other Support Staff	24.00
<b>Total Staff</b>	<b>99.10</b>

Staff Ratios	
Type	Ratio
Teachers	13.37
Admin / Other	19.75
<b>Total Staff Ratio</b>	<b>7.97</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	21.98%
Budget per Student	\$8,749
General Fund Allocation % to Total	96.34%
Special Revenue Allocation % to Total	3.66%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,210,130
PUA-GIFTED & TALENTED*	\$1,771
PUA-SMALL SCHOOL SUBSIDY*	\$478,217
PUA-STATE COMPENSATORY EDUCATION*	\$223,313
PUA-CAREER TECHNICAL EDUCATION*	\$576,813
PUA-BILINGUAL EDUCATION*	\$10,582
PUA-SPECIAL EDUCATION*	\$72,823
HS ALLOTMENT	\$180,574
CAMPUS CAPITAL	\$7,900
PUA-MAGNET PROGRAM	\$70,665
SPECIAL EDUCATION (CENTRALIZED)	\$1,008,779
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
ACHIEVE 180 PROGRAM	\$218,050
CAMPUS BASED POLICE	\$145,645
CUSTODIAL SERVICES	\$197,085
DW-SCHOOLS	\$59,469
DW-UTILITIES	\$194,033
<b>Total Preliminary General Fund Budget</b>	<b>\$6,658,624</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,573,649
Other General Fund Allocations	\$2,084,975
Special Revenue Funding	\$252,886
<b>Total Preliminary Campus Funding</b>	<b>\$6,911,510</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$252,886
<b>Total Special Revenue Budget</b>	<b>\$252,886</b>

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

Board Member: Wanda Adams

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	847	781	803
<b>Gender</b>			
<i>Female</i>	49 %	50 %	51 %
<i>Male</i>	51 %	50 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	80 %	75 %	75 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	<1 %
<i>Hispanic</i>	18 %	24 %	23 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	79 %	83 %	85 %
<i>ESL</i>	8 %	10 %	9 %
<i>Gifted / Talented</i>	1 %	2 %	3 %
<i>Special Education</i>	17 %	20 %	18 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	73 %	100 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	8 %	10 %	10 %
<i>At-Risk</i>	89 %	79 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	86.4 %	90.1 %	90.8 %
<i>4 Yr. Graduation Rate</i>	59 %	66 %	69.0 %
<i>4 Yr. Dropout Rate</i>	29.5 %	27.5 %	26.8 %
<i>Graduate Count</i>	137	158	147
<i>Texas Scholars</i>	98	149	119

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	C	Not Rated: Declared State of Disaster	

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	55	49	61
<b>Gender</b>			
<i>Female</i>	55 %	51 %	56 %
<i>Male</i>	45 %	49 %	44 %
<b>Race / Ethnicity</b>			
<i>African American</i>	75 %	86 %	80 %
<i>American Indian</i>	0 %	0 %	2 %
<i>Asian/Pac. Islander</i>	5 %	2 %	2 %
<i>Hispanic</i>	9 %	4 %	5 %
<i>White</i>	7 %	4 %	8 %
<i>2 or more Ethnicities</i>	4 %	4 %	3 %
<b>Average Experience</b>	11	8	9
<b>Years of Experience</b>			
<i>5 or less</i>	38 %	53 %	46 %
<i>6 to 10</i>	24 %	16 %	16 %
<i>11 or more</i>	38 %	31 %	38 %
<b>Teacher by Program</b>			
<i>Regular</i>	53 %	41 %	57 %
<i>Bilingual / ESL</i>	4 %	2 %	2 %
<i>Career Technical Education</i>	9 %	10 %	13 %
<i>Compensatory Education</i>	0 %	2 %	2 %
<i>Gifted / Talented</i>	2 %	12 %	5 %
<i>Special Education</i>	27 %	20 %	20 %
<i>Other</i>	5 %	12 %	2 %
<b>Advanced Degrees</b>			
<i>Master's</i>	33 %	24 %	30 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	97 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	2	1
<i>Assistant Principals</i>	3	3	0
<i>Other Professional Staff</i>	6	9	12
<i>Educational Aides</i>	5	7	8

<b>STAAR End of Course Exams</b>			
<b>% Approaches Grade Level (Passes)</b>			
<u>Subject</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Algebra I	68	76	N/A
Biology	57	78	N/A
English I	22	36	N/A
English II	37	41	N/A
US History	80	87	N/A

<b>PSAT</b>			<b>SAT-1</b>			<b>ACT</b>			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	79.5	79.4	% Total Tested	81.8	89.3	% At or above Criterion	0.0	0	0.0
EBRW Average	387	381	Math Average	420	401	Composite Average	14.2	16.9	18.7
EBRW % At or Above Criterion	15.7	11.3	English Read/Write Average	431	412				
Math Average	384	397	Total Average	850	813				
Math % At or Above Criterion	2.8	2.7	% At or Above Criterion	4.1	3.8				

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	430	x	87.60 %	x	1	376.68 = 376.68
<b>Total Enrollment</b>	<u>430</u>					<u>376.68</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		423		x	.1	= 42.30
At-Risk (Count)		364		x	.1	= 36.40
Special Education (Count)		89		x	.15	= 13.35
Gifted and Talented (Count)		11		x	.12	= 1.32
Career and Technology (FTE's)		0		x	.35	= 0.00
ELL (Count)		39		x	.11	= 4.29
Homeless (Count)		46		x	.05	= 2.30
Refugee (Count)		0		x	.05	= 0.00
<b>Total Special Population Units</b>						<u>99.96</u>
<b>Total Refined Units</b>						<u>477.00</u>
Basic Allocation						\$1,735,326
High School Allotment						\$0
Capital Allocation						\$4,300
Small School Subsidy						\$672,000
Other Adjustment						\$33,215
<b>Total Basic Operating</b>						<u>\$2,444,841</u>
Prior Year Total Basic Operating (for comparison)						\$2,218,068

Budgeted Position FTE's	
Type	FTE's
Teachers	35.08
Counselors / Nurses / Librarians	9.00
Principal / AP / Managers	1.00
Other Support Staff	19.25
<b>Total Staff</b>	<b>64.33</b>

Staff Ratios	
Type	Ratio
Teachers	12.26
Admin / Other	14.70
<b>Total Staff Ratio</b>	<b>6.68</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.38%
Budget per Student	\$9,595
General Fund Allocation % to Total	97.21%
Special Revenue Allocation % to Total	2.79%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,750,389
PUA-GIFTED & TALENTED*	\$886
PUA-SMALL SCHOOL SUBSIDY*	\$814,203
PUA-STATE COMPENSATORY EDUCATION*	\$72,560
PUA-BILINGUAL EDUCATION*	\$5,577
PUA-SPECIAL EDUCATION*	\$46,324
CAMPUS CAPITAL	\$4,300
PUA-MAGNET PROGRAM	\$71,532
SPECIAL EDUCATION (CENTRALIZED)	\$686,109
ACHIEVE 180 PROGRAM	\$226,472
CAMPUS BASED POLICE	\$49,419
CUSTODIAL SERVICES	\$20,634
DW-SCHOOLS	\$40,112
DW-UTILITIES	\$222,330
<b>Total Preliminary General Fund Budget</b>	<b>\$4,010,847</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,689,939
Other General Fund Allocations	\$1,320,908
Special Revenue Funding	\$115,164
<b>Total Preliminary Campus Funding</b>	<b>\$4,126,011</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$115,164
<b>Total Special Revenue Budget</b>	<b>\$115,164</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	434	352	366
<b>Gender</b>			
<i>Female</i>	44 %	48 %	44 %
<i>Male</i>	56 %	52 %	56 %
<b>Race / Ethnicity</b>			
<i>African American</i>	81 %	81 %	81 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	17 %	18 %	18 %
<i>White</i>	1 %	1 %	0 %
<i>2 or more Ethnicities</i>	<1 %	0 %	1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	5 %	9 %	9 %
<i>ESL</i>	9 %	9 %	8 %
<i>Gifted / Talented</i>	2 %	1 %	2 %
<i>Special Education</i>	18 %	19 %	20 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	98 %	97 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	11 %	10 %	9 %
<i>At-Risk</i>	84 %	74 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.9 %	90.5 %	87.6 %
<i>Promotion Rate</i>	94.6 %	97.0 %	96.6 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.4 %	4 %	2.4 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	40	3	NA	47	5	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	43	3	NA	31	4	NA	41	2	NA	NA	NA	NA	NA	NA	NA
8	50	5	NA	43	4	NA	NA	46	4	NA	28	59	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	34	36	35
<b>Gender</b>			
<i>Female</i>	67 %	61 %	69 %
<i>Male</i>	35 %	39 %	31 %
<b>Race / Ethnicity</b>			
<i>African American</i>	79 %	81 %	83 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	9 %
<i>Hispanic</i>	3 %	3 %	0 %
<i>White</i>	12 %	11 %	9 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	7	8	7
<b>Years of Experience</b>			
<i>5 or less</i>	53 %	56 %	54 %
<i>6 to 10</i>	21 %	17 %	11 %
<i>11 or more</i>	26 %	28 %	34 %
<b>Teacher by Program</b>			
<i>Regular</i>	68 %	39 %	51 %
<i>Bilingual / ESL</i>	3 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	42 %	31 %
<i>Gifted / Talented</i>	0 %	3 %	6 %
<i>Special Education</i>	24 %	17 %	11 %
<i>Other</i>	6 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	15 %	19 %	43 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	5	5	5
<i>Educational Aides</i>	6	3	4

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

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	54	x		x	1	50.87 = 50.87
K-12	573	x	94.20 %	x	1	539.77 = 539.77
<b>Total Enrollment</b>	<b>627</b>					<b>590.64 = 590.64</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			619	x	.1	= 61.90
At-Risk (Count)			487	x	.1	= 48.70
Special Education (Count)			66	x	.15	= 9.90
Gifted and Talented (Count)			7	x	.12	= 0.84
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			136	x	.11	= 14.96
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>136.30</b>
<b>Total Refined Units</b>						<b>727.00</b>
Basic Allocation						\$2,618,654
High School Allotment						\$0
Capital Allocation						\$6,270
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,624,924</b>
Prior Year Total Basic Operating (for comparison)						\$2,597,690

Budgeted Position FTE's	
Type	FTE's
Teachers	45.30
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	10.00
<b>Total Staff</b>	<b>60.30</b>

Staff Ratios	
Type	Ratio
Teachers	13.84
Admin / Other	41.80
<b>Total Staff Ratio</b>	<b>10.40</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.84%
Budget per Student	\$7,013
General Fund Allocation % to Total	95.26%
Special Revenue Allocation % to Total	4.74%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,798,755
PUA-GIFTED & TALENTED*	\$564
PUA-STATE COMPENSATORY EDUCATION*	\$163,502
PUA-BILINGUAL EDUCATION*	\$19,469
PUA-SPECIAL EDUCATION*	\$34,353
CAMPUS CAPITAL	\$6,270
PUA-MAGNET PROGRAM	\$347,309
SPECIAL EDUCATION (CENTRALIZED)	\$367,975
ACHIEVE 180 PROGRAM	\$222,225
CUSTODIAL SERVICES	\$14,846
DW-SCHOOLS	\$44,293
DW-UTILITIES	\$168,993
<b>Total Preliminary General Fund Budget</b>	<b>\$4,188,555</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,016,643
Other General Fund Allocations	\$1,171,912
Special Revenue Funding	\$208,377
<b>Total Preliminary Campus Funding</b>	<b>\$4,396,932</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$208,377
<b>Total Special Revenue Budget</b>	<b>\$208,377</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	668	625	653
<b>Gender</b>			
<i>Female</i>	47 %	49 %	48 %
<i>Male</i>	53 %	51 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	57 %	58 %	59 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	40 %	40 %	37 %
<i>White</i>	2 %	1 %	3 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	17 %	16 %	13 %
<i>ESL</i>	5 %	6 %	4 %
<i>Gifted / Talented</i>	1 %	1 %	1 %
<i>Special Education</i>	7 %	7 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	100 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	25 %	24 %	23 %
<i>At-Risk</i>	73 %	73 %	78 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95 %	94.8 %	94.2 %
<i>Promotion Rate</i>	97.1 %	90.4 %	94.5 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	52	6	NA	53	5	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	48	5	NA	57	5	NA	33	4	NA	NA	NA	NA	NA	NA	NA
5	49	6	NA	53	6	NA	NA	39	6	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	42	41	40
<b>Gender</b>			
<i>Female</i>	76 %	73 %	75 %
<i>Male</i>	19 %	27 %	25 %
<b>Race / Ethnicity</b>			
<i>African American</i>	71 %	73 %	80 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	0 %	0 %
<i>Hispanic</i>	17 %	20 %	10 %
<i>White</i>	7 %	5 %	8 %
<i>2 or more Ethnicities</i>	2 %	2 %	3 %
<b>Average Experience</b>	10	9	10
<b>Years of Experience</b>			
<i>5 or less</i>	45 %	51 %	45 %
<i>6 to 10</i>	12 %	10 %	10 %
<i>11 or more</i>	43 %	39 %	45 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	95 %	95 %
<i>Bilingual / ESL</i>	0 %	2 %	3 %
<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 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	29 %	32 %	35 %
<i>Doctorate</i>	2 %	0 %	0 %
<b>Attendance Rate</b>	97 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	5	2	2
<i>Educational Aides</i>	0	3	3

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	48	x		x	1	46.37 = 46.37
K-12	265	x	96.60 %	x	1	255.99 = 255.99
<b>Total Enrollment</b>	<b>313</b>					<b>302.36 = 302.36</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			296	x	.1	= 29.60
At-Risk (Count)			278	x	.1	= 27.80
Special Education (Count)			35	x	.15	= 5.25
Gifted and Talented (Count)			12	x	.12	= 1.44
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			197	x	.11	= 21.67
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>85.76</b>
<b>Total Refined Units</b>						<b>388.00</b>
Basic Allocation						\$1,397,576
High School Allotment						\$0
Capital Allocation						\$3,130
Small School Subsidy						\$392,700
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,793,406</b>
Prior Year Total Basic Operating (for comparison)						\$1,804,556

Budgeted Position FTE's	
Type	FTE's
Teachers	23.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	15.00
<b>Total Staff</b>	<b>42.00</b>

Staff Ratios	
Type	Ratio
Teachers	13.61
Admin / Other	16.47
<b>Total Staff Ratio</b>	<b>7.45</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.81%
Budget per Student	\$8,802
General Fund Allocation % to Total	96.12%
Special Revenue Allocation % to Total	3.88%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,527,268
PUA-GIFTED & TALENTED*	\$966
PUA-SMALL SCHOOL SUBSIDY*	\$446,278
PUA-STATE COMPENSATORY EDUCATION*	\$90,836
PUA-BILINGUAL EDUCATION*	\$28,406
PUA-SPECIAL EDUCATION*	\$18,342
CAMPUS CAPITAL	\$3,130
SPECIAL EDUCATION (CENTRALIZED)	\$313,042
SPCL ALLOC-RECURRING	\$77,280
CUSTODIAL SERVICES	\$16,583
DW-SCHOOLS	\$27,996
DW-UTILITIES	\$98,122
<b>Total Preliminary General Fund Budget</b>	<b>\$2,648,250</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,112,096
Other General Fund Allocations	\$536,153
Special Revenue Funding	\$106,865
<b>Total Preliminary Campus Funding</b>	<b>\$2,755,115</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$106,865
<b>Total Special Revenue Budget</b>	<b>\$106,865</b>

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

Board Member: Diana Davila

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	391	342	350
<b>Gender</b>			
<i>Female</i>	44 %	48 %	50 %
<i>Male</i>	56 %	52 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	2 %	1 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	98 %	97 %	98 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	41 %	44 %	49 %
<i>ESL</i>	9 %	9 %	9 %
<i>Gifted / Talented</i>	3 %	1 %	4 %
<i>Special Education</i>	14 %	12 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	95 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	53 %	55 %	62 %
<i>At-Risk</i>	79 %	84 %	89 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.6 %	96.6 %	96.6 %
<i>Promotion Rate</i>	96.8 %	100.0 %	97.8 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	23	20	20
<b>Gender</b>			
<i>Female</i>	82 %	85 %	85 %
<i>Male</i>	17 %	15 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	22 %	20 %	15 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	57 %	70 %	75 %
<i>White</i>	22 %	10 %	10 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	15	15	15
<b>Years of Experience</b>			
<i>5 or less</i>	17 %	15 %	25 %
<i>6 to 10</i>	22 %	20 %	15 %
<i>11 or more</i>	61 %	65 %	60 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	40 %	70 %
<i>Bilingual / ESL</i>	0 %	50 %	20 %
<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 %	10 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	22 %	15 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	97 %	98 %
<b>Staff</b>			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	1	1	2
<i>Educational Aides</i>	0	5	7

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	53	7	NA	80	8	NA	NA			NA			NA		
4	46	7	NA	68	9	NA	30	5	NA	NA			NA		
5	63	6	NA	70	7	NA	NA	63	6	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	529	x	93.60 %	x	495.14	495.14
K-12	11	x		x	10.30	10.30
<b>Total Enrollment</b>	<b>540</b>				<b>505.44</b>	<b>505.44</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)					535 x .1 =	53.50
At-Risk (Count)					494 x .1 =	49.40
Special Education (Count)					35 x .15 =	5.25
Gifted and Talented (Count)					0 x .12 =	0.00
Career and Technology (FTE's)					0 x .35 =	0.00
ELL (Count)					157 x .11 =	17.27
Homeless (Count)					31 x .05 =	1.55
Refugee (Count)					0 x .05 =	0.00
<b>Total Special Population Units</b>						<b>126.97</b>
<b>Total Refined Units</b>						<b>632.00</b>
Basic Allocation						\$2,276,464
High School Allotment						\$0
Capital Allocation						\$5,400
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,281,864</b>
Prior Year Total Basic Operating (for comparison)						\$2,195,066

Budgeted Position FTE's	
Type	FTE's
Teachers	33.00
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	16.00
<b>Total Staff</b>	<b>51.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.36
Admin / Other	30.00
<b>Total Staff Ratio</b>	<b>10.59</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.13%
Budget per Student	\$6,161
General Fund Allocation % to Total	94.73%
Special Revenue Allocation % to Total	5.27%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,368,359
PUA-STATE COMPENSATORY EDUCATION*	\$167,537
PUA-BILINGUAL EDUCATION*	\$24,821
PUA-SPECIAL EDUCATION*	\$19,720
CAMPUS CAPITAL	\$5,400
SPECIAL EDUCATION (CENTRALIZED)	\$357,446
CUSTODIAL SERVICES	\$82,211
DW-SCHOOLS	\$36,675
DW-UTILITIES	\$89,437
<b>Total Preliminary General Fund Budget</b>	<b>\$3,151,605</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,580,437
Other General Fund Allocations	\$571,168
Special Revenue Funding	\$175,336
<b>Total Preliminary Campus Funding</b>	<b>\$3,326,941</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$175,336
<b>Total Special Revenue Budget</b>	<b>\$175,336</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	584	555	545
<b>Gender</b>			
<i>Female</i>	53 %	52 %	54 %
<i>Male</i>	47 %	48 %	46 %
<b>Race / Ethnicity</b>			
<i>African American</i>	63 %	62 %	61 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	<1 %
<i>Hispanic</i>	37 %	37 %	39 %
<i>White</i>	<1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	27 %	28 %	28 %
<i>ESL</i>	0 %	0 %	1 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	29 %	31 %	32 %
<i>At-Risk</i>	90 %	89 %	92 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	93.7 %	94.4 %	93.6 %
<i>Promotion Rate</i>	%	%	%

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	36	32	31
<b>Gender</b>			
<i>Female</i>	88 %	94 %	97 %
<i>Male</i>	14 %	6 %	3 %
<b>Race / Ethnicity</b>			
<i>African American</i>	61 %	56 %	52 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	3 %
<i>Hispanic</i>	25 %	25 %	32 %
<i>White</i>	6 %	9 %	10 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
<b>Average Experience</b>	10	8	8
<b>Years of Experience</b>			
<i>5 or less</i>	42 %	56 %	58 %
<i>6 to 10</i>	22 %	16 %	13 %
<i>11 or more</i>	36 %	28 %	29 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	91 %	97 %
<i>Bilingual / ESL</i>	0 %	9 %	3 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	19 %	22 %	16 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	0	9	10

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	92.80 %	x	0.00	0.00
K-12	774	x		x	718.27	718.27
<b>Total Enrollment</b>	<u>774</u>				<u>718.27</u>	<u>718.27</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			758	x	.1	75.80
At-Risk (Count)			638	x	.1	63.80
Special Education (Count)			105	x	.15	15.75
Gifted and Talented (Count)			23	x	.12	2.76
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			129	x	.11	14.19
Homeless (Count)			76	x	.05	3.80
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<u>176.10</u>
<b>Total Refined Units</b>						<u>894.00</u>
Basic Allocation						\$3,252,372
High School Allotment						\$0
Capital Allocation						\$7,740
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,260,112</u>
Prior Year Total Basic Operating (for comparison)						\$3,236,768

Budgeted Position FTE's	
Type	FTE's
Teachers	51.25
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	3.25
Other Support Staff	17.25
<b>Total Staff</b>	<b>75.75</b>

Staff Ratios	
Type	Ratio
Teachers	15.10
Admin / Other	31.59
<b>Total Staff Ratio</b>	<b>10.22</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	16.57%
Budget per Student	\$6,840
General Fund Allocation % to Total	95.21%
Special Revenue Allocation % to Total	4.79%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,373,912
PUA-GIFTED & TALENTED*	\$1,852
PUA-STATE COMPENSATORY EDUCATION*	\$204,590
PUA-BILINGUAL EDUCATION*	\$18,524
PUA-SPECIAL EDUCATION*	\$54,652
CAMPUS CAPITAL	\$7,740
SPECIAL EDUCATION (CENTRALIZED)	\$764,643
ACHIEVE 180 PROGRAM	\$229,343
CAMPUS BASED POLICE	\$107,024
CUSTODIAL SERVICES	\$218,923
DW-SCHOOLS	\$52,755
DW-UTILITIES	\$6,718
<b>Total Preliminary General Fund Budget</b>	<b>\$5,040,676</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,653,530
Other General Fund Allocations	\$1,387,145
Special Revenue Funding	\$253,591
<b>Total Preliminary Campus Funding</b>	<b>\$5,294,267</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$253,591
<b>Total Special Revenue Budget</b>	<b>\$253,591</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	877	828	806
<b>Gender</b>			
<i>Female</i>	50 %	46 %	48 %
<i>Male</i>	50 %	54 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	66 %	60 %	62 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	32 %	39 %	37 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	12 %	0 %	9 %
<i>ESL</i>	13 %	17 %	17 %
<i>Gifted / Talented</i>	2 %	3 %	3 %
<i>Special Education</i>	14 %	15 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	85 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	17 %	21 %	19 %
<i>At-Risk</i>	84 %	75 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	92.7 %	92.1 %	92.8 %
<i>Promotion Rate</i>	98.5 %	98.6 %	99.2 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.3 %	2.7 %	2.6 %

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	34	4	NA	51	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	43	4	NA	51	6	NA	33	4	NA	NA	NA	NA	NA	NA	NA
8	46	4	NA	65	6	NA	NA	64	7	NA	39	42	NA	NA	NA

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	58	57	53
<b>Gender</b>			
<i>Female</i>	72 %	68 %	66 %
<i>Male</i>	33 %	32 %	34 %
<b>Race / Ethnicity</b>			
<i>African American</i>	91 %	96 %	89 %
<i>American Indian</i>	0 %	0 %	2 %
<i>Asian/Pac. Islander</i>	2 %	0 %	2 %
<i>Hispanic</i>	0 %	0 %	2 %
<i>White</i>	7 %	4 %	2 %
<i>2 or more Ethnicities</i>	0 %	0 %	4 %
<b>Average Experience</b>	6	7	8
<b>Years of Experience</b>			
<i>5 or less</i>	60 %	56 %	47 %
<i>6 to 10</i>	16 %	18 %	23 %
<i>11 or more</i>	24 %	26 %	30 %
<b>Teacher by Program</b>			
<i>Regular</i>	69 %	54 %	60 %
<i>Bilingual / ESL</i>	2 %	2 %	0 %
<i>Career Technical Education</i>	2 %	0 %	2 %
<i>Compensatory Education</i>	0 %	21 %	17 %
<i>Gifted / Talented</i>	10 %	9 %	4 %
<i>Special Education</i>	16 %	14 %	15 %
<i>Other</i>	2 %	0 %	2 %
<b>Advanced Degrees</b>			
<i>Master's</i>	19 %	28 %	25 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	96 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	4	1	2
<i>Other Professional Staff</i>	5	9	4
<i>Educational Aides</i>	2	6	6

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

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	578	x	91.60 %	x	1	529.45 = 529.45
Total Enrollment	<u>578</u>					<u>529.45</u> = 529.45
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		549		x	.1	= 54.90
At-Risk (Count)		471		x	.1	= 47.10
Special Education (Count)		104		x	.15	= 15.60
Gifted and Talented (Count)		24		x	.12	= 2.88
Career and Technology (FTE's)		0		x	.35	= 0.00
ELL (Count)		131		x	.11	= 14.41
Homeless (Count)		31		x	.05	= 1.55
Refugee (Count)		0		x	.05	= 0.00
<b>Total Special Population Units</b>						<u>136.44</u>
<b>Total Refined Units</b>						<u>666.00</u>
Basic Allocation						\$2,422,908
High School Allotment						\$0
Capital Allocation						\$5,780
Small School Subsidy						\$361,200
Other Adjustment						\$27,860
<b>Total Basic Operating</b>						<u>\$2,817,748</u>
Prior Year Total Basic Operating (for comparison)						\$2,793,316

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.50	Teachers	13.29	Administrative Cost Ratio (Gen Fund)	15.22%
Counselors / Nurses / Librarians	4.99	Admin / Other	26.30	Budget per Student	\$8,243
Principal / AP / Managers	4.00	<b>Total Staff Ratio</b>	<b>8.83</b>	General Fund Allocation % to Total	95.92%
Other Support Staff	12.99			Special Revenue Allocation % to Total	4.08%
<b>Total Staff</b>	<b>65.48</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,369,105
PUA-GIFTED & TALENTED*	\$1,932
PUA-SMALL SCHOOL SUBSIDY*	\$409,814
PUA-STATE COMPENSATORY EDUCATION*	\$164,094
PUA-BILINGUAL EDUCATION*	\$19,083
PUA-SPECIAL EDUCATION*	\$54,132
CAMPUS CAPITAL	\$5,780
PUA-MAGNET PROGRAM	\$165,716
SPECIAL EDUCATION (CENTRALIZED)	\$806,968
ACHIEVE 180 PROGRAM	\$227,812
CAMPUS BASED POLICE	\$43,524
CUSTODIAL SERVICES	\$13,068
DW-SCHOOLS	\$43,072
DW-UTILITIES	\$245,654
<b>Total Preliminary General Fund Budget</b>	<b>\$4,569,753</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,018,160
Other General Fund Allocations	\$1,551,593
Special Revenue Funding	\$194,579
<b>Total Preliminary Campus Funding</b>	<b>\$4,764,332</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$194,579
<b>Total Special Revenue Budget</b>	<b>\$194,579</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	674	688	640
<b>Gender</b>			
<i>Female</i>	47 %	45 %	43 %
<i>Male</i>	53 %	55 %	57 %
<b>Race / Ethnicity</b>			
<i>African American</i>	54 %	56 %	53 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	43 %	42 %	45 %
<i>White</i>	2 %	1 %	2 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	17 %	20 %	22 %
<i>Gifted / Talented</i>	4 %	4 %	4 %
<i>Special Education</i>	18 %	17 %	18 %
<i>Title I</i>	100 %	91 %	85 %
<i>Econ. Disadv/</i>	88 %	93 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	21 %	21 %	26 %
<i>At-Risk</i>	85 %	73 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	92.1 %	91.6 %	91.6 %
<i>Promotion Rate</i>	95.9 %	95.8 %	95.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.5 %	2.5 %	4.1 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	49	44	43
<b>Gender</b>			
<i>Female</i>	67 %	73 %	67 %
<i>Male</i>	29 %	27 %	33 %
<b>Race / Ethnicity</b>			
<i>African American</i>	86 %	86 %	88 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	0 %
<i>Hispanic</i>	10 %	7 %	5 %
<i>White</i>	2 %	5 %	7 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	5	6	7
<b>Years of Experience</b>			
<i>5 or less</i>	71 %	66 %	65 %
<i>6 to 10</i>	12 %	16 %	12 %
<i>11 or more</i>	16 %	18 %	23 %
<b>Teacher by Program</b>			
<i>Regular</i>	57 %	57 %	53 %
<i>Bilingual / ESL</i>	0 %	2 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	33 %	0 %	33 %
<i>Gifted / Talented</i>	0 %	20 %	0 %
<i>Special Education</i>	10 %	20 %	14 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	16 %	23 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	2
<i>Assistant Principals</i>	3	3	3
<i>Other Professional Staff</i>	6	4	4
<i>Educational Aides</i>	0	4	5

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	35	3	NA	45	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	41	4	NA	40	4	NA	30	3	NA	NA	NA	NA	NA	NA	NA
8	50	5	NA	42	5	NA	NA	47	5	NA	10	29	NA	NA	NA

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

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.50 %	x	0.00 =	0.00
K-12	1,300	x		x	1,241.50 =	1,241.50
<b>Total Enrollment</b>	<u>1,300</u>				<u>1,241.50</u>	<u>1,241.50</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		654		x	.1 =	65.40
At-Risk (Count)		701		x	.1 =	70.10
Special Education (Count)		115		x	.15 =	17.25
Gifted and Talented (Count)		447		x	.12 =	53.64
Career and Technology (FTE's)		0		x	.35 =	0.00
ELL (Count)		215		x	.11 =	23.65
Homeless (Count)		20		x	.05 =	1.00
Refugee (Count)		0		x	.05 =	0.00
<b>Total Special Population Units</b>						<u>231.04</u>
<b>Total Refined Units</b>						<u>1,473.00</u>
Basic Allocation						\$5,358,774
High School Allotment						\$0
Capital Allocation						\$13,000
Small School Subsidy						\$0
Other Adjustment						\$20,030
<b>Total Basic Operating</b>						<u>\$5,391,804</u>
Prior Year Total Basic Operating (for comparison)						\$5,104,044

Budgeted Position FTE's	
Type	FTE's
Teachers	72.83
Counselors / Nurses / Librarians	6.00
Principal / AP / Managers	4.00
Other Support Staff	26.10
<b>Total Staff</b>	<b>108.93</b>

Staff Ratios	
Type	Ratio
Teachers	17.85
Admin / Other	36.01
<b>Total Staff Ratio</b>	<b>11.93</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.04%
Budget per Student	\$5,611
General Fund Allocation % to Total	97.37%
Special Revenue Allocation % to Total	2.63%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,628,050
PUA-GIFTED & TALENTED*	\$38,788
PUA-STATE COMPENSATORY EDUCATION*	\$224,321
PUA-BILINGUAL EDUCATION*	\$30,745
PUA-SPECIAL EDUCATION*	\$59,987
CAMPUS CAPITAL	\$13,000
PUA-MAGNET PROGRAM	\$69,891
SPECIAL EDUCATION (CENTRALIZED)	\$664,346
CAMPUS BASED POLICE	\$61,556
CUSTODIAL SERVICES	\$14,896
DW-SCHOOLS	\$75,933
DW-UTILITIES	\$220,400
<b>Total Preliminary General Fund Budget</b>	<b>\$7,101,912</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,981,891
Other General Fund Allocations	\$1,120,021
Special Revenue Funding	\$191,983
<b>Total Preliminary Campus Funding</b>	<b>\$7,293,895</b>

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

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,089	1,233	1,302
<b>Gender</b>			
<i>Female</i>	50 %	50 %	49 %
<i>Male</i>	50 %	50 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	16 %	15 %	14 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	58 %	59 %	62 %
<i>White</i>	22 %	22 %	21 %
<i>2 or more Ethnicities</i>	2 %	3 %	3 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	17 %	14 %	35 %
<i>ESL</i>	12 %	13 %	10 %
<i>Gifted / Talented</i>	34 %	35 %	35 %
<i>Special Education</i>	10 %	10 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	61 %	57 %	51 %
<i>Eng. Lang. Learners (ELL)</i>	13 %	15 %	18 %
<i>At-Risk</i>	50 %	44 %	54 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.8 %	95.3 %	95.5 %
<i>Promotion Rate</i>	100.0 %	99.8 %	99.9 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.1 %	0.9 %	1.2 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	64	6	NA	78	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	71	7	NA	78	7	NA	62	6	NA	NA	NA	NA	NA	NA	NA
8	77	7	NA	92	8	NA	NA	65	7	NA	60	69	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	58	57	65
<b>Gender</b>			
<i>Female</i>	67 %	67 %	60 %
<i>Male</i>	31 %	33 %	40 %
<b>Race / Ethnicity</b>			
<i>African American</i>	38 %	44 %	40 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	9 %	8 %
<i>Hispanic</i>	19 %	16 %	20 %
<i>White</i>	34 %	30 %	31 %
<i>2 or more Ethnicities</i>	3 %	2 %	2 %
<b>Average Experience</b>	8	8	8
<b>Years of Experience</b>			
<i>5 or less</i>	55 %	53 %	55 %
<i>6 to 10</i>	9 %	16 %	12 %
<i>11 or more</i>	36 %	32 %	32 %
<b>Teacher by Program</b>			
<i>Regular</i>	60 %	54 %	55 %
<i>Bilingual / ESL</i>	2 %	4 %	8 %
<i>Career Technical Education</i>	0 %	2 %	3 %
<i>Compensatory Education</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	33 %	35 %	29 %
<i>Special Education</i>	0 %	4 %	2 %
<i>Other</i>	3 %	0 %	2 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	26 %	20 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	1	2
<i>Assistant Principals</i>	4	3	3
<i>Other Professional Staff</i>	5	4	4
<i>Educational Aides</i>	3	4	6

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

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	340	x	93.40 %	x	317.56 =	317.56
K-12	5	x		x	4.67 =	4.67
<b>Total Enrollment</b>	<u>345</u>				<u>322.23</u>	<u>322.23</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				337	x .1 =	33.70
At-Risk (Count)				338	x .1 =	33.80
Special Education (Count)				15	x .15 =	2.25
Gifted and Talented (Count)				0	x .12 =	0.00
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				279	x .11 =	30.69
Homeless (Count)				4	x .05 =	0.20
Refugee (Count)				0	x .05 =	0.00
<b>Total Special Population Units</b>						<u>100.64</u>
<b>Total Refined Units</b>						<u>423.00</u>
Basic Allocation						\$1,523,646
High School Allotment						\$0
Capital Allocation						\$3,450
Small School Subsidy						\$162,750
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$1,689,846</u>
Prior Year Total Basic Operating (for comparison)						\$1,642,584

Budgeted Position FTE's	
Type	FTE's
Teachers	20.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	1.00
Other Support Staff	8.00
<b>Total Staff</b>	<b>31.00</b>

Staff Ratios	
Type	Ratio
Teachers	17.25
Admin / Other	31.36
<b>Total Staff Ratio</b>	<b>11.13</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.90%
Budget per Student	\$6,654
General Fund Allocation % to Total	95.07%
Special Revenue Allocation % to Total	4.93%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,565,562
PUA-SMALL SCHOOL SUBSIDY*	\$183,896
PUA-STATE COMPENSATORY EDUCATION*	\$109,247
PUA-BILINGUAL EDUCATION*	\$46,848
PUA-SPECIAL EDUCATION*	\$12,444
CAMPUS CAPITAL	\$3,450
SPECIAL EDUCATION (CENTRALIZED)	\$100,471
CUSTODIAL SERVICES	\$37,550
DW-SCHOOLS	\$24,462
DW-UTILITIES	\$98,587
<b>Total Preliminary General Fund Budget</b>	<b>\$2,182,518</b>

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$113,148
<b>Total Special Revenue Budget</b>	<b>\$113,148</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	351	355	351
<b>Gender</b>			
<i>Female</i>	49 %	47 %	54 %
<i>Male</i>	51 %	53 %	46 %
<b>Race / Ethnicity</b>			
<i>African American</i>	11 %	11 %	9 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	3 %	2 %
<i>Hispanic</i>	78 %	81 %	85 %
<i>White</i>	3 %	5 %	3 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	68 %	66 %	66 %
<i>ESL</i>	14 %	13 %	14 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	5 %	3 %
<i>Title I</i>	100 %	93 %	100 %
<i>Econ. Disadv.</i>	93 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	81 %	78 %	81 %
<i>At-Risk</i>	97 %	96 %	98 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.4 %	94.8 %	93.4 %
<i>Promotion Rate</i>	%	%	%

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	20	20	20
<b>Gender</b>			
<i>Female</i>	85 %	85 %	90 %
<i>Male</i>	10 %	15 %	10 %
<b>Race / Ethnicity</b>			
<i>African American</i>	0 %	0 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	0 %	0 %
<i>Hispanic</i>	80 %	80 %	80 %
<i>White</i>	10 %	20 %	20 %
<i>2 or more Ethnicities</i>	5 %	0 %	0 %
<b>Average Experience</b>	9	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	45 %	35 %	40 %
<i>6 to 10</i>	15 %	20 %	20 %
<i>11 or more</i>	40 %	45 %	40 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	95 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	5 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	10 %	15 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	93 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	2	2
<i>Educational Aides</i>	0	4	5

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		B	Not Rated: Declared State of Disaster

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	121	x	96.80 %	x	117.13	117.13
K-12	780	x		x	755.04	755.04
<b>Total Enrollment</b>	<b>901</b>				<b>872.17</b>	<b>872.17</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		353		x	.1	35.30
At-Risk (Count)		539		x	.1	53.90
Special Education (Count)		82		x	.15	12.30
Gifted and Talented (Count)		231		x	.12	27.72
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		197		x	.11	21.67
Homeless (Count)		3		x	.05	0.15
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>151.04</b>
<b>Total Refined Units</b>						<b>1,023.00</b>
Basic Allocation						\$3,691,794
High School Allotment						\$0
Capital Allocation						\$9,010
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,700,804</b>
Prior Year Total Basic Operating (for comparison)						\$3,216,562

Budgeted Position FTE's	
Type	FTE's
Teachers	48.80
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	3.50
Other Support Staff	28.96
<b>Total Staff</b>	<b>85.26</b>

Staff Ratios	
Type	Ratio
Teachers	18.46
Admin / Other	24.71
<b>Total Staff Ratio</b>	<b>10.57</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	6.23%
Budget per Student	\$5,984
General Fund Allocation % to Total	98.25%
Special Revenue Allocation % to Total	1.75%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,085,287
PUA-GIFTED & TALENTED*	\$18,600
PUA-STATE COMPENSATORY EDUCATION*	\$183,371
PUA-BILINGUAL EDUCATION*	\$36,357
PUA-SPECIAL EDUCATION*	\$42,681
CAMPUS CAPITAL	\$9,010
PUA-MAGNET PROGRAM	\$526,421
SPECIAL EDUCATION (CENTRALIZED)	\$245,150
CUSTODIAL SERVICES	\$12,964
DW-SCHOOLS	\$49,809
DW-UTILITIES	\$87,250
<b>Total Preliminary General Fund Budget</b>	<b>\$5,296,899</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,366,296
Other General Fund Allocations	\$930,603
Special Revenue Funding	\$94,566
<b>Total Preliminary Campus Funding</b>	<b>\$5,391,465</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$94,566
<b>Total Special Revenue Budget</b>	<b>\$94,566</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	820	850	849
<b>Gender</b>			
<i>Female</i>	50 %	51 %	49 %
<i>Male</i>	50 %	49 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	6 %	6 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	2 %	3 %
<i>Hispanic</i>	56 %	55 %	54 %
<i>White</i>	33 %	31 %	32 %
<i>2 or more Ethnicities</i>	5 %	4 %	5 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	12 %	14 %	13 %
<i>Gifted / Talented</i>	26 %	24 %	26 %
<i>Special Education</i>	8 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	46 %	39 %	39 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	22 %	22 %
<i>At-Risk</i>	67 %	53 %	60 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.9 %	97.0 %	96.8 %
<i>Promotion Rate</i>	99.5 %	99.6 %	99.5 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	0 %	0.0 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	49	46	46
<b>Gender</b>			
<i>Female</i>	89 %	83 %	85 %
<i>Male</i>	8 %	17 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	10 %	7 %	9 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	7 %
<i>Hispanic</i>	24 %	26 %	22 %
<i>White</i>	63 %	65 %	59 %
<i>2 or more Ethnicities</i>	0 %	0 %	4 %
<b>Average Experience</b>	9	9	10
<b>Years of Experience</b>			
<i>5 or less</i>	45 %	52 %	35 %
<i>6 to 10</i>	22 %	20 %	30 %
<i>11 or more</i>	33 %	28 %	35 %
<b>Teacher by Program</b>			
<i>Regular</i>	86 %	74 %	59 %
<i>Bilingual / ESL</i>	4 %	15 %	28 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	2 %	4 %	2 %
<i>Gifted / Talented</i>	2 %	0 %	2 %
<i>Special Education</i>	6 %	7 %	7 %
<i>Other</i>	0 %	0 %	2 %
<b>Advanced Degrees</b>			
<i>Master's</i>	27 %	24 %	24 %
<i>Doctorate</i>	0 %	0 %	4 %
<b>Attendance Rate</b>	96 %	94 %	95 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	6	6	6
<i>Educational Aides</i>	0	23	18

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	77	7	NA	80	7	NA				NA					NA
4	71	6	NA	73	7	NA	58	5	NA						NA
5	71	7	NA	78	7	NA			NA	74	7	NA			NA
6	75	6	NA	77	8	NA			NA			NA			NA
7	70	8	NA	59	7	NA	63	6	NA			NA			NA
8	93	7	NA	50	5	NA			NA	80	5	NA	70	49	NA

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

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x	95.40 %	x	57.24	57.24
K-12	490	x		x	467.46	467.46
<b>Total Enrollment</b>	<b>550</b>				<b>524.70</b>	<b>524.70</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			516	x	.1	51.60
At-Risk (Count)			457	x	.1	45.70
Special Education (Count)			28	x	.15	4.20
Gifted and Talented (Count)			27	x	.12	3.24
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			200	x	.11	22.00
Homeless (Count)			4	x	.05	0.20
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>126.94</b>
<b>Total Refined Units</b>						<b>652.00</b>
Basic Allocation						\$2,348,504
High School Allotment						\$0
Capital Allocation						\$5,500
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,354,004</b>
Prior Year Total Basic Operating (for comparison)						\$2,449,594

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	14.86	Administrative Cost Ratio (Gen Fund)	13.55%
Counselors / Nurses / Librarians	2.00	Admin / Other	38.60	Budget per Student	\$6,500
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>10.73</b>	General Fund Allocation % to Total	94.96%
Other Support Staff	10.25			Special Revenue Allocation % to Total	5.04%
<b>Total Staff</b>	<b>51.25</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,414,393
PUA-GIFTED & TALENTED*	\$2,202
PUA-STATE COMPENSATORY EDUCATION*	\$155,108
PUA-BILINGUAL EDUCATION*	\$41,156
PUA-SPECIAL EDUCATION*	\$21,488
CAMPUS CAPITAL	\$5,500
PUA-MAGNET PROGRAM	\$401,806
SPECIAL EDUCATION (CENTRALIZED)	\$189,854
CUSTODIAL SERVICES	\$13,872
DW-SCHOOLS	\$37,138
DW-UTILITIES	\$112,406
<b>Total Preliminary General Fund Budget</b>	<b>\$3,394,923</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,634,347
Other General Fund Allocations	\$760,576
Special Revenue Funding	\$180,075
<b>Total Preliminary Campus Funding</b>	<b>\$3,574,998</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$180,075
<b>Total Special Revenue Budget</b>	<b>\$180,075</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	784	691	601
<b>Gender</b>			
<i>Female</i>	52 %	49 %	50 %
<i>Male</i>	48 %	51 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	25 %	25 %	23 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	73 %	73 %	74 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	29 %	31 %	30 %
<i>ESL</i>	4 %	6 %	6 %
<i>Gifted / Talented</i>	8 %	6 %	5 %
<i>Special Education</i>	3 %	4 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	85 %	91 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	36 %	38 %	37 %
<i>At-Risk</i>	71 %	78 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.6 %	94.9 %	95.4 %
<i>Promotion Rate</i>	97.4 %	97.7 %	98.9 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	55	5	NA	65	5	NA	NA			NA			NA		
4	58	7	NA	79	7	NA	47	6	NA				NA		
5	72	6	NA	85	7	NA	NA	87	7	NA			NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	51	44	38
<b>Gender</b>			
<i>Female</i>	94 %	89 %	84 %
<i>Male</i>	8 %	11 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	47 %	39 %	39 %
<i>American Indian</i>	2 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	2 %	3 %
<i>Hispanic</i>	29 %	32 %	26 %
<i>White</i>	20 %	25 %	26 %
<i>2 or more Ethnicities</i>	2 %	2 %	5 %
<b>Average Experience</b>	9	9	11
<b>Years of Experience</b>			
<i>5 or less</i>	43 %	48 %	39 %
<i>6 to 10</i>	33 %	25 %	21 %
<i>11 or more</i>	24 %	27 %	39 %
<b>Teacher by Program</b>			
<i>Regular</i>	92 %	93 %	87 %
<i>Bilingual / ESL</i>	2 %	5 %	8 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	2 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	31 %	27 %	34 %
<i>Doctorate</i>	0 %	2 %	0 %
<b>Attendance Rate</b>	96 %	97 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	1	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	4	2	1
<i>Educational Aides</i>	0	5	2

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	61	x		x	1	58.68 = 58.68
K-12	729	x	96.20 %	x	1	701.30 = 701.30
<b>Total Enrollment</b>	<u>790</u>					<u>759.98</u> = <u>759.98</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		382	x		.1	= 38.20
At-Risk (Count)		422	x		.1	= 42.20
Special Education (Count)		52	x		.15	= 7.80
Gifted and Talented (Count)		284	x		.12	= 34.08
Career and Technology (FTE's)		0	x		.35	= 0.00
ELL (Count)		244	x		.11	= 26.84
Homeless (Count)		13	x		.05	= 0.65
Refugee (Count)		0	x		.05	= 0.00
<b>Total Special Population Units</b>						<u>149.77</u>
<b>Total Refined Units</b>						<u>910.00</u>
Basic Allocation						\$3,277,820
High School Allotment						\$0
Capital Allocation						\$7,900
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,285,720</u>
Prior Year Total Basic Operating (for comparison)						\$3,165,410

Budgeted Position FTE's	
Type	FTE's
Teachers	49.28
Counselors / Nurses / Librarians	6.00
Principal / AP / Managers	2.00
Other Support Staff	17.00
<b>Total Staff</b>	<b>74.28</b>

Staff Ratios	
Type	Ratio
Teachers	16.03
Admin / Other	31.60
<b>Total Staff Ratio</b>	<b>10.64</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.27%
Budget per Student	\$5,718
General Fund Allocation % to Total	97.48%
Special Revenue Allocation % to Total	2.52%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,529,579
PUA-GIFTED & TALENTED*	\$27,284
PUA-STATE COMPENSATORY EDUCATION*	\$143,267
PUA-BILINGUAL EDUCATION*	\$40,567
PUA-SPECIAL EDUCATION*	\$28,900
CAMPUS CAPITAL	\$7,900
PUA-MAGNET PROGRAM	\$139,757
SPECIAL EDUCATION (CENTRALIZED)	\$321,855
CUSTODIAL SERVICES	\$12,377
DW-SCHOOLS	\$50,359
DW-UTILITIES	\$101,323
<b>Total Preliminary General Fund Budget</b>	<b>\$4,403,169</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,769,597
Other General Fund Allocations	\$633,571
Special Revenue Funding	\$113,942
<b>Total Preliminary Campus Funding</b>	<b>\$4,517,111</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$113,942
<b>Total Special Revenue Budget</b>	<b>\$113,942</b>

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	784	818	809
<b>Gender</b>			
<i>Female</i>	50 %	50 %	49 %
<i>Male</i>	50 %	50 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	24 %	26 %	26 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	9 %	10 %	8 %
<i>Hispanic</i>	40 %	39 %	40 %
<i>White</i>	23 %	23 %	23 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
<b>Students by Program</b>			
<i>Bilingual</i>	15 %	18 %	17 %
<i>ESL</i>	10 %	12 %	14 %
<i>Gifted / Talented</i>	43 %	37 %	36 %
<i>Special Education</i>	6 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	54 %	51 %	48 %
<i>Eng. Lang. Learners (ELL)</i>	24 %	26 %	26 %
<i>At-Risk</i>	64 %	50 %	53 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.6 %	95.6 %	96.2 %
<i>Promotion Rate</i>	99.3 %	99.8 %	99.0 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	48	45	43
<b>Gender</b>			
<i>Female</i>	90 %	89 %	93 %
<i>Male</i>	10 %	11 %	7 %
<b>Race / Ethnicity</b>			
<i>African American</i>	21 %	20 %	23 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	5 %
<i>Hispanic</i>	21 %	22 %	23 %
<i>White</i>	54 %	53 %	49 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	11	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	31 %	29 %	30 %
<i>6 to 10</i>	23 %	20 %	23 %
<i>11 or more</i>	46 %	51 %	47 %
<b>Teacher by Program</b>			
<i>Regular</i>	92 %	91 %	95 %
<i>Bilingual / ESL</i>	0 %	9 %	5 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	8 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	23 %	20 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	93 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	5	4	3
<i>Educational Aides</i>	0	6	7

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	78	7	NA	76	7	NA	NA			NA			NA		
4	80	7	NA	88	7	NA	73	7	NA				NA		
5	84	8	NA	83	8	NA	NA	83	7	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	95	x		x	1	92.72 = 92.72
K-12	508	x	97.60 %	x	1	495.81 = 495.81
<b>Total Enrollment</b>	<b>603</b>					<b>588.53</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			591	x	.1	= 59.10
At-Risk (Count)			524	x	.1	= 52.40
Special Education (Count)			56	x	.15	= 8.40
Gifted and Talented (Count)			28	x	.12	= 3.36
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			315	x	.11	= 34.65
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>157.91</b>
<b>Total Refined Units</b>						<b>746.00</b>
Basic Allocation						\$2,687,092
High School Allotment						\$0
Capital Allocation						\$6,030
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,693,122</b>
Prior Year Total Basic Operating (for comparison)						\$2,607,576

Budgeted Position FTE's	
Type	FTE's
Teachers	40.08
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	17.10
<b>Total Staff</b>	<b>60.18</b>

Staff Ratios	
Type	Ratio
Teachers	15.04
Admin / Other	30.00
<b>Total Staff Ratio</b>	<b>10.02</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.68%
Budget per Student	\$6,588
General Fund Allocation % to Total	95.12%
Special Revenue Allocation % to Total	4.88%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,983,724
PUA-GIFTED & TALENTED*	\$2,255
PUA-STATE COMPENSATORY EDUCATION*	\$177,869
PUA-BILINGUAL EDUCATION*	\$30,693
PUA-SPECIAL EDUCATION*	\$29,148
CAMPUS CAPITAL	\$6,030
SPECIAL EDUCATION (CENTRALIZED)	\$409,429
CUSTODIAL SERVICES	\$14,121
DW-SCHOOLS	\$42,222
DW-UTILITIES	\$82,966
<b>Total Preliminary General Fund Budget</b>	<b>\$3,778,458</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,223,690
Other General Fund Allocations	\$554,768
Special Revenue Funding	\$193,904
<b>Total Preliminary Campus Funding</b>	<b>\$3,972,362</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$193,904
<b>Total Special Revenue Budget</b>	<b>\$193,904</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	526	581	612
<b>Gender</b>			
<i>Female</i>	50 %	48 %	49 %
<i>Male</i>	50 %	52 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	3 %	2 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	0 %
<i>Hispanic</i>	98 %	96 %	98 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	46 %	40 %	47 %
<i>ESL</i>	0 %	3 %	5 %
<i>Gifted / Talented</i>	8 %	6 %	5 %
<i>Special Education</i>	10 %	9 %	9 %
<i>Title I</i>	100 %	92 %	100 %
<i>Econ. Disadv.</i>	90 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	51 %	45 %	54 %
<i>At-Risk</i>	79 %	77 %	87 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.8 %	97.6 %	97.6 %
<i>Promotion Rate</i>	98.4 %	100.0 %	98.1 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	94	6	NA	97	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	61	8	NA	80	9	NA	47	7	NA	NA	NA	NA	NA	NA	NA
5	72	8	NA	88	9	NA	NA	85	8	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	31	32	33
<b>Gender</b>			
<i>Female</i>	88 %	91 %	82 %
<i>Male</i>	10 %	9 %	18 %
<b>Race / Ethnicity</b>			
<i>African American</i>	23 %	19 %	18 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	9 %	9 %
<i>Hispanic</i>	65 %	59 %	61 %
<i>White</i>	3 %	13 %	6 %
<i>2 or more Ethnicities</i>	0 %	0 %	6 %
<b>Average Experience</b>	14	15	14
<b>Years of Experience</b>			
<i>5 or less</i>	32 %	22 %	27 %
<i>6 to 10</i>	10 %	13 %	15 %
<i>11 or more</i>	58 %	66 %	58 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	91 %	79 %
<i>Bilingual / ESL</i>	3 %	6 %	18 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	16 %	16 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	1	1
<i>Educational Aides</i>	0	8	8

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	735	x	91.90 %	x	1	675.47 = 675.47
Total Enrollment	<u>735</u>					<u>675.47</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			706	x	.1	= 70.60
At-Risk (Count)			579	x	.1	= 57.90
Special Education (Count)			91	x	.15	= 13.65
Gifted and Talented (Count)			44	x	.12	= 5.28
Career and Technology (FTE's)			100	x	.35	= 35.00
ELL (Count)			217	x	.11	= 23.87
Homeless (Count)			23	x	.05	= 1.15
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u><b>207.45</b></u>
<b>Total Refined Units</b>						<u><b>883.00</b></u>
Basic Allocation						\$3,180,566
High School Allotment						\$150,110
Capital Allocation						\$7,350
Small School Subsidy						\$556,500
Other Adjustment						\$268,649
<b>Total Basic Operating</b>						<u><b>\$4,163,175</b></u>
Prior Year Total Basic Operating (for comparison)						\$3,624,138

Budgeted Position FTE's	
Type	FTE's
Teachers	48.75
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	6.00
Other Support Staff	19.75
<b>Total Staff</b>	<b>79.50</b>

Staff Ratios	
Type	Ratio
Teachers	15.08
Admin / Other	23.90
<b>Total Staff Ratio</b>	<b>9.25</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	16.23%
Budget per Student	\$8,306
General Fund Allocation % to Total	96.21%
Special Revenue Allocation % to Total	3.79%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,992,368
PUA-GIFTED & TALENTED*	\$3,543
PUA-SMALL SCHOOL SUBSIDY*	\$669,089
PUA-STATE COMPENSATORY EDUCATION*	\$185,042
PUA-CAREER TECHNICAL EDUCATION*	\$552,059
PUA-BILINGUAL EDUCATION*	\$31,031
PUA-SPECIAL EDUCATION*	\$47,566
HS ALLOTMENT	\$160,794
CAMPUS CAPITAL	\$7,350
PUA-MAGNET PROGRAM	\$75,179
SPECIAL EDUCATION (CENTRALIZED)	\$850,635
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CAMPUS BASED POLICE	\$46,899
CUSTODIAL SERVICES	\$22,258
DW-SCHOOLS	\$51,957
DW-UTILITIES	\$174,564
<b>Total Preliminary General Fund Budget</b>	<b>\$5,873,510</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,480,699
Other General Fund Allocations	\$1,392,811
Special Revenue Funding	\$231,153
<b>Total Preliminary Campus Funding</b>	<b>\$6,104,663</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$231,153
<b>Total Special Revenue Budget</b>	<b>\$231,153</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	779	752	747
<b>Gender</b>			
<i>Female</i>	46 %	47 %	46 %
<i>Male</i>	54 %	53 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	20 %	19 %	20 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	75 %	76 %	77 %
<i>White</i>	3 %	3 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	71 %	70 %	70 %
<i>ESL</i>	21 %	23 %	29 %
<i>Gifted / Talented</i>	6 %	5 %	6 %
<i>Special Education</i>	13 %	12 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	94 %	92 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	25 %	31 %
<i>At-Risk</i>	84 %	71 %	79 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.3 %	93.5 %	91.9 %
<i>4 Yr. Graduation Rate</i>	90.5 %	89 %	88.1 %
<i>4 Yr. Dropout Rate</i>	2.4 %	2.8 %	4.0 %
<i>Graduate Count</i>	122	158	155
<i>Texas Scholars</i>	114	137	139

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	49	50	49
<b>Gender</b>			
<i>Female</i>	55 %	44 %	49 %
<i>Male</i>	55 %	56 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	47 %	38 %	35 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	14 %	18 %	24 %
<i>White</i>	33 %	36 %	35 %
<i>2 or more Ethnicities</i>	2 %	4 %	2 %
<b>Average Experience</b>	8	8	8
<b>Years of Experience</b>			
<i>5 or less</i>	49 %	44 %	55 %
<i>6 to 10</i>	20 %	30 %	22 %
<i>11 or more</i>	31 %	26 %	22 %
<b>Teacher by Program</b>			
<i>Regular</i>	71 %	40 %	57 %
<i>Bilingual / ESL</i>	4 %	2 %	2 %
<i>Career Technical Education</i>	8 %	12 %	12 %
<i>Compensatory Education</i>	0 %	8 %	10 %
<i>Gifted / Talented</i>	0 %	18 %	0 %
<i>Special Education</i>	14 %	16 %	16 %
<i>Other</i>	2 %	4 %	2 %
<b>Advanced Degrees</b>			
<i>Master's</i>	18 %	22 %	14 %
<i>Doctorate</i>	0 %	2 %	2 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	1	3	4
<i>Other Professional Staff</i>	2	5	6
<i>Educational Aides</i>	2	7	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	72	57	N/A
Biology	68	56	N/A
English I	43	32	N/A
English II	36	44	N/A
US History	77	84	N/A

PSAT			SAT-1			ACT			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	68.4	83.1	% Total Tested	103	77.6	% At or above Criterion	*	0	0.0
EBRW Average	421	413	Math Average	430	423	Composite Average	*	17.6	17.6
EBRW % At or Above Criterion	31.1	25.0	English Read/Write Average	436	427				
Math Average	414	416	Total Average	866	851				
Math % At or Above Criterion	11.8	6.8	% At or Above Criterion	7.5	9.9				

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	70	x		x	1	67.55 = 67.55
K-12	513	x	96.50 %	x	1	495.05 = 495.05
<b>Total Enrollment</b>	<b>583</b>					<b>562.60 = 562.60</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			572	x	.1	= 57.20
At-Risk (Count)			517	x	.1	= 51.70
Special Education (Count)			56	x	.15	= 8.40
Gifted and Talented (Count)			31	x	.12	= 3.72
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			366	x	.11	= 40.26
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>161.28</b>
<b>Total Refined Units</b>						<b>724.00</b>
Basic Allocation						\$2,607,848
High School Allotment						\$0
Capital Allocation						\$5,830
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,613,678</b>
Prior Year Total Basic Operating (for comparison)						\$2,600,672

Budgeted Position FTE's	
Type	FTE's
Teachers	38.49
Counselors / Nurses / Librarians	1.50
Principal / AP / Managers	2.00
Other Support Staff	15.00
<b>Total Staff</b>	<b>56.99</b>

Staff Ratios	
Type	Ratio
Teachers	15.15
Admin / Other	31.51
<b>Total Staff Ratio</b>	<b>10.23</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.86%
Budget per Student	\$6,461
General Fund Allocation % to Total	94.88%
Special Revenue Allocation % to Total	5.12%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,803,000
PUA-GIFTED & TALENTED*	\$2,518
PUA-STATE COMPENSATORY EDUCATION*	\$178,091
PUA-BILINGUAL EDUCATION*	\$61,594
PUA-SPECIAL EDUCATION*	\$29,296
CAMPUS CAPITAL	\$5,830
SPECIAL EDUCATION (CENTRALIZED)	\$353,450
CUSTODIAL SERVICES	\$15,005
DW-SCHOOLS	\$39,172
DW-UTILITIES	\$85,737
<b>Total Preliminary General Fund Budget</b>	<b>\$3,573,693</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,074,499
Other General Fund Allocations	\$499,194
Special Revenue Funding	\$192,938
<b>Total Preliminary Campus Funding</b>	<b>\$3,766,631</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$192,938
<b>Total Special Revenue Budget</b>	<b>\$192,938</b>

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

Board Member: Sergio Lira

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	648	656	608
<b>Gender</b>			
<i>Female</i>	50 %	49 %	50 %
<i>Male</i>	50 %	51 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	4 %	7 %	4 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	95 %	93 %	95 %
<i>White</i>	1 %	0 %	<1 %
<i>2 or more Ethnicities</i>	0 %	0 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	53 %	58 %	59 %
<i>ESL</i>	0 %	5 %	4 %
<i>Gifted / Talented</i>	6 %	5 %	5 %
<i>Special Education</i>	6 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	82 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	60 %	65 %	64 %
<i>At-Risk</i>	85 %	88 %	89 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.8 %	96.3 %	96.5 %
<i>Promotion Rate</i>	95.2 %	99.3 %	99.1 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	40	37	33
<b>Gender</b>			
<i>Female</i>	95 %	86 %	94 %
<i>Male</i>	20 %	14 %	6 %
<b>Race / Ethnicity</b>			
<i>African American</i>	25 %	19 %	33 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	3 %	0 %
<i>Hispanic</i>	50 %	51 %	48 %
<i>White</i>	25 %	27 %	18 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	10	12
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	49 %	33 %
<i>6 to 10</i>	15 %	16 %	21 %
<i>11 or more</i>	35 %	35 %	45 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	54 %	73 %
<i>Bilingual / ESL</i>	0 %	38 %	15 %
<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 %	8 %	12 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	18 %	14 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	96 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	5	3	2
<i>Educational Aides</i>	0	8	8

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		C	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	55	6	NA	69	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	81	7	NA	94	8	NA	78	6	NA	NA	NA	NA	NA	NA	NA
5	83	7	NA	70	7	NA	NA	77	7	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	34	x		x	1	32.78 = 32.78
K-12	677	x	96.40 %	x	1	652.63 = 652.63
<b>Total Enrollment</b>	<b>711</b>					<b>685.41 = 685.41</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			650	x	.1	= 65.00
At-Risk (Count)			511	x	.1	= 51.10
Special Education (Count)			57	x	.15	= 8.55
Gifted and Talented (Count)			94	x	.12	= 11.28
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			97	x	.11	= 10.67
Homeless (Count)			24	x	.05	= 1.20
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>147.80</b>
<b>Total Refined Units</b>						<b>833.00</b>
Basic Allocation						\$3,012,814
High School Allotment						\$0
Capital Allocation						\$7,110
Small School Subsidy						\$81,900
Other Adjustment						\$25,677
<b>Total Basic Operating</b>						<b>\$3,127,501</b>
Prior Year Total Basic Operating (for comparison)						\$2,971,626

Budgeted Position FTE's	
Type	FTE's
Teachers	47.09
Counselors / Nurses / Librarians	6.00
Principal / AP / Managers	4.00
Other Support Staff	13.00
<b>Total Staff</b>	<b>70.09</b>

Staff Ratios	
Type	Ratio
Teachers	15.10
Admin / Other	30.91
<b>Total Staff Ratio</b>	<b>10.14</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	16.27%
Budget per Student	\$6,831
General Fund Allocation % to Total	95.71%
Special Revenue Allocation % to Total	4.29%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,135,272
PUA-GIFTED & TALENTED*	\$7,981
PUA-SMALL SCHOOL SUBSIDY*	\$93,251
PUA-STATE COMPENSATORY EDUCATION*	\$178,686
PUA-BILINGUAL EDUCATION*	\$13,871
PUA-SPECIAL EDUCATION*	\$29,668
CAMPUS CAPITAL	\$7,110
PUA-MAGNET PROGRAM	\$374,781
SPECIAL EDUCATION (CENTRALIZED)	\$260,588
ACHIEVE 180 PROGRAM	\$210,229
CAMPUS BASED POLICE	\$102,018
CUSTODIAL SERVICES	\$16,037
DW-SCHOOLS	\$50,620
DW-UTILITIES	\$168,312
<b>Total Preliminary General Fund Budget</b>	<b>\$4,648,424</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,458,729
Other General Fund Allocations	\$1,189,695
Special Revenue Funding	\$208,397
<b>Total Preliminary Campus Funding</b>	<b>\$4,856,821</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$208,397
<b>Total Special Revenue Budget</b>	<b>\$208,397</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	725	740	717
<b>Gender</b>			
<i>Female</i>	54 %	54 %	53 %
<i>Male</i>	46 %	46 %	47 %
<b>Race / Ethnicity</b>			
<i>African American</i>	65 %	64 %	62 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	30 %	31 %	33 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	10 %	10 %	11 %
<i>Gifted / Talented</i>	10 %	12 %	13 %
<i>Special Education</i>	7 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	83 %	88 %	91 %
<i>Eng. Lang. Learners (ELL)</i>	16 %	16 %	17 %
<i>At-Risk</i>	73 %	68 %	72 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.5 %	95.8 %	96.4 %
<i>Promotion Rate</i>	96.3 %	99.5 %	99.3 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.5 %	1.9 %	1.6 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	47	45	47
<b>Gender</b>			
<i>Female</i>	79 %	76 %	79 %
<i>Male</i>	26 %	24 %	21 %
<b>Race / Ethnicity</b>			
<i>African American</i>	66 %	76 %	74 %
<i>American Indian</i>	0 %	0 %	2 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	15 %	9 %	9 %
<i>White</i>	15 %	11 %	9 %
<i>2 or more Ethnicities</i>	2 %	2 %	4 %
<b>Average Experience</b>	8	8	8
<b>Years of Experience</b>			
<i>5 or less</i>	53 %	58 %	55 %
<i>6 to 10</i>	19 %	18 %	23 %
<i>11 or more</i>	28 %	24 %	21 %
<b>Teacher by Program</b>			
<i>Regular</i>	89 %	93 %	60 %
<i>Bilingual / ESL</i>	4 %	4 %	32 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	2 %	0 %	4 %
<i>Special Education</i>	4 %	2 %	4 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	27 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	7	5	6
<i>Educational Aides</i>	0	3	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	51	6	NA	51	6	NA	NA			NA			NA		
4	41	6	NA	65	5	NA	30	5	NA			NA			NA
5	76	6	NA	74	6	NA			NA	47	4	NA			NA
6	60	7	NA	54	7	NA			NA			NA			NA
7	59	7	NA	51	5	NA	57	6	NA			NA			NA
8	65	6	NA	42	5	NA			NA	65	7	NA	49	50	NA

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	85	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	17	x	97.30 %	x	16.54	16.54
K-12	638	x		x	620.77	620.77
<b>Total Enrollment</b>	<b>655</b>				<b>637.31</b>	<b>637.31</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				99	x	.1 = 9.90
At-Risk (Count)				217	x	.1 = 21.70
Special Education (Count)				35	x	.15 = 5.25
Gifted and Talented (Count)				225	x	.12 = 27.00
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				30	x	.11 = 3.30
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<b>67.15</b>
<b>Total Refined Units</b>						<b>704.00</b>
Basic Allocation						\$2,535,808
High School Allotment						\$0
Capital Allocation						\$6,550
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,542,358</b>
Prior Year Total Basic Operating (for comparison)						\$2,388,248

Budgeted Position FTE's	
Type	FTE's
Teachers	45.80
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	11.50
<b>Total Staff</b>	<b>62.30</b>

Staff Ratios	
Type	Ratio
Teachers	14.30
Admin / Other	39.70
<b>Total Staff Ratio</b>	<b>10.51</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.87%
Budget per Student	\$5,189
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,703,633
PUA-GIFTED & TALENTED*	\$18,117
PUA-STATE COMPENSATORY EDUCATION*	\$69,386
PUA-BILINGUAL EDUCATION*	\$4,290
PUA-SPECIAL EDUCATION*	\$23,086
CAMPUS CAPITAL	\$6,550
PUA-MAGNET PROGRAM	\$258,023
SPECIAL EDUCATION (CENTRALIZED)	\$191,052
CUSTODIAL SERVICES	\$12,798
DW-SCHOOLS	\$37,827
DW-UTILITIES	\$74,302
<b>Total Preliminary General Fund Budget</b>	<b>\$3,399,063</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,818,512
Other General Fund Allocations	\$580,552
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$3,399,063</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	672	656	651
<b>Gender</b>			
<i>Female</i>	47 %	49 %	50 %
<i>Male</i>	53 %	51 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	3 %	3 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	5 %	5 %
<i>Hispanic</i>	37 %	36 %	35 %
<i>White</i>	47 %	46 %	49 %
<i>2 or more Ethnicities</i>	8 %	9 %	7 %
<b>Students by Program</b>			
<i>Bilingual</i>	1 %	0 %	1 %
<i>ESL</i>	4 %	3 %	3 %
<i>Gifted / Talented</i>	33 %	34 %	35 %
<i>Special Education</i>	6 %	5 %	5 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv.</i>	19 %	16 %	15 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	4 %	4 %
<i>At-Risk</i>	50 %	31 %	33 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.4 %	97.6 %	97.3 %
<i>Promotion Rate</i>	99.0 %	99.2 %	99.1 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	39	39	37
<b>Gender</b>			
<i>Female</i>	87 %	87 %	84 %
<i>Male</i>	15 %	13 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	5 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	3 %	3 %
<i>Hispanic</i>	36 %	36 %	35 %
<i>White</i>	51 %	56 %	59 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
<b>Average Experience</b>	10	9	10
<b>Years of Experience</b>			
<i>5 or less</i>	36 %	38 %	38 %
<i>6 to 10</i>	21 %	23 %	22 %
<i>11 or more</i>	44 %	38 %	41 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	95 %	89 %
<i>Bilingual / ESL</i>	0 %	0 %	8 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	5 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	15 %	15 %	16 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	2	3
<i>Educational Aides</i>	0	3	3

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	91	8	NA	86	9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	87	8	NA	84	8	NA	81	8	NA	NA	NA	NA	NA	NA	NA
5	93	9	NA	97	9	NA	NA	92	8	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	2,305	x	95.40 %	x	1	2,198.97 = 2,198.97
<b>Total Enrollment</b>	<u>2,305</u>					<u>2,198.97</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,487	x	.1	= 148.70
At-Risk (Count)			1,364	x	.1	= 136.40
Special Education (Count)			166	x	.15	= 24.90
Gifted and Talented (Count)			686	x	.12	= 82.32
Career and Technology (FTE's)			398	x	.35	= 139.30
ELL (Count)			175	x	.11	= 19.25
Homeless (Count)			35	x	.05	= 1.75
Refugee (Count)			1	x	.05	= 0.05
<b>Total Special Population Units</b>						<u>552.67</u>
<b>Total Refined Units</b>						<u>2,752.00</u>
Basic Allocation						\$9,912,704
High School Allotment						\$467,840
Capital Allocation						\$23,050
Small School Subsidy						\$0
Other Adjustment						\$256,379
<b>Total Basic Operating</b>						<u>\$10,659,973</u>
Prior Year Total Basic Operating (for comparison)						\$9,361,232

Budgeted Position FTE's	
Type	FTE's
Teachers	126.96
Counselors / Nurses / Librarians	13.85
Principal / AP / Managers	6.25
Other Support Staff	38.75
<b>Total Staff</b>	<b>185.81</b>

Staff Ratios	
Type	Ratio
Teachers	18.16
Admin / Other	39.17
<b>Total Staff Ratio</b>	<b>12.41</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.74%
Budget per Student	\$6,372
General Fund Allocation % to Total	96.98%
Special Revenue Allocation % to Total	3.02%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$9,451,333
PUA-GIFTED & TALENTED*	\$63,695
PUA-STATE COMPENSATORY EDUCATION*	\$464,151
PUA-CAREER TECHNICAL EDUCATION*	\$1,679,767
PUA-BILINGUAL EDUCATION*	\$25,025
PUA-SPECIAL EDUCATION*	\$86,403
HS ALLOTMENT	\$517,260
CAMPUS CAPITAL	\$23,050
PUA-MAGNET PROGRAM	\$72,691
SPECIAL EDUCATION (CENTRALIZED)	\$1,073,400
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CAMPUS BASED POLICE	\$163,404
CUSTODIAL SERVICES	\$24,486
DW-SCHOOLS	\$142,933
DW-UTILITIES	\$453,329
<b>Total Preliminary General Fund Budget</b>	<b>\$14,243,701</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$11,770,374
Other General Fund Allocations	\$2,473,327
Special Revenue Funding	\$443,881
<b>Total Preliminary Campus Funding</b>	<b>\$14,687,582</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$443,881
<b>Total Special Revenue Budget</b>	<b>\$443,881</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	2,358	2,377	2,284
<b>Gender</b>			
<i>Female</i>	48 %	50 %	51 %
<i>Male</i>	52 %	50 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	12 %	11 %	11 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	80 %	79 %	77 %
<i>White</i>	7 %	8 %	10 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	89 %	96 %	97 %
<i>ESL</i>	3 %	4 %	6 %
<i>Gifted / Talented</i>	22 %	24 %	30 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	67 %	70 %	64 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	5 %	7 %
<i>At-Risk</i>	76 %	59 %	59 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.3 %	95.2 %	95.4 %
<i>4 Yr. Graduation Rate</i>	97.6 %	97 %	96.6 %
<i>4 Yr. Dropout Rate</i>	1.7 %	1.9 %	2.3 %
<i>Graduate Count</i>	515	545	546
<i>Texas Scholars</i>	428	498	480

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	119	121	120
<b>Gender</b>			
<i>Female</i>	49 %	45 %	47 %
<i>Male</i>	55 %	55 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	31 %	29 %	28 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	7 %	6 %
<i>Hispanic</i>	17 %	17 %	18 %
<i>White</i>	40 %	42 %	44 %
<i>2 or more Ethnicities</i>	5 %	6 %	5 %
<b>Average Experience</b>	13	13	14
<b>Years of Experience</b>			
<i>5 or less</i>	31 %	31 %	29 %
<i>6 to 10</i>	17 %	17 %	18 %
<i>11 or more</i>	52 %	53 %	53 %
<b>Teacher by Program</b>			
<i>Regular</i>	49 %	35 %	48 %
<i>Bilingual / ESL</i>	0 %	6 %	4 %
<i>Career Technical Education</i>	14 %	15 %	17 %
<i>Compensatory Education</i>	3 %	1 %	1 %
<i>Gifted / Talented</i>	15 %	27 %	17 %
<i>Special Education</i>	9 %	7 %	8 %
<i>Other</i>	10 %	9 %	6 %
<b>Advanced Degrees</b>			
<i>Master's</i>	34 %	36 %	34 %
<i>Doctorate</i>	3 %	2 %	3 %
<b>Attendance Rate</b>	95 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	3	3	4
<i>Assistant Principals</i>	5	5	5
<i>Other Professional Staff</i>	15	12	10
<i>Educational Aides</i>	10	4	5

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	B	Not Rated: Declared State of Disaster

<b>STAAR End of Course Exams</b>			
<b>% Approaches Grade Level (Passes)</b>			
<b>Subject</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Algebra I	64	72	N/A
Biology	83	84	N/A
English I	62	68	N/A
English II	64	72	N/A
US History	93	94	N/A

<b>PSAT</b>		<b>SAT-1</b>		<b>ACT</b>					
	2018	2019		2018	2019	2017	2018	2019	
% Gr. 11 Tested	90.7	89.4	% Total Tested	97.2	99.8	% At or above Criterion	13.3	18.9	28.3
EBRW Average	482	483	Math Average	475	476	Composite Average	19.9	20.5	22.1
EBRW % At or Above Criterion	62.0	59.9	English Read/Write Average	483	493				
Math Average	451	455	Total Average	958	969				
Math % At or Above Criterion	21.0	20.4	% At or Above Criterion	22	21.7				

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	110	x	98.20 %	x	108.02 =	108.02
K-12	714	x		x	1	701.15 =
<b>Total Enrollment</b>	<b>824</b>				<b>809.17</b>	<b>809.17</b>
Special Population Units						Weight
Economically Disadvantaged (Count)			785	x	.1 =	78.50
At-Risk (Count)			725	x	.1 =	72.50
Special Education (Count)			50	x	.15 =	7.50
Gifted and Talented (Count)			44	x	.12 =	5.28
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			442	x	.11 =	48.62
Homeless (Count)			17	x	.05 =	0.85
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<b>213.25</b>
<b>Total Refined Units</b>						<b>1,022.00</b>
Basic Allocation						\$3,681,244
High School Allotment						\$0
Capital Allocation						\$8,240
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,689,484</b>
Prior Year Total Basic Operating (for comparison)						\$3,643,018

Budgeted Position FTE's	
Type	FTE's
Teachers	51.00
Counselors / Nurses / Librarians	1.25
Principal / AP / Managers	2.00
Other Support Staff	16.00
<b>Total Staff</b>	<b>70.25</b>

Staff Ratios	
Type	Ratio
Teachers	16.16
Admin / Other	42.81
<b>Total Staff Ratio</b>	<b>11.73</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	5.08%
Budget per Student	\$5,867
General Fund Allocation % to Total	94.61%
Special Revenue Allocation % to Total	5.39%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,824,672
PUA-GIFTED & TALENTED*	\$3,543
PUA-STATE COMPENSATORY EDUCATION*	\$237,945
PUA-BILINGUAL EDUCATION*	\$69,624
PUA-SPECIAL EDUCATION*	\$30,770
CAMPUS CAPITAL	\$8,240
SPECIAL EDUCATION (CENTRALIZED)	\$194,451
CUSTODIAL SERVICES	\$14,259
DW-SCHOOLS	\$52,610
DW-UTILITIES	\$137,713
<b>Total Preliminary General Fund Budget</b>	<b>\$4,573,828</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,166,554
Other General Fund Allocations	\$407,273
Special Revenue Funding	\$260,674
<b>Total Preliminary Campus Funding</b>	<b>\$4,834,502</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$260,674
<b>Total Special Revenue Budget</b>	<b>\$260,674</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	849	841	853
<b>Gender</b>			
<i>Female</i>	49 %	48 %	47 %
<i>Male</i>	51 %	52 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	1 %	1 %
<i>American Indian</i>	0 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	99 %	99 %	99 %
<i>White</i>	<1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	59 %	54 %	54 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	11 %	8 %	5 %
<i>Special Education</i>	3 %	4 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	99 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	61 %	58 %	56 %
<i>At-Risk</i>	83 %	86 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	98.6 %	98.6 %	98.2 %
<i>Promotion Rate</i>	100.0 %	99.5 %	97.6 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	83	7	NA	89	8	NA			NA			NA			NA
4	69	8	NA	82	8	NA	56	6	NA			NA			NA
5	79	8	NA	93	9	NA			NA	83	8	NA			NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	48	47	47
<b>Gender</b>			
<i>Female</i>	93 %	89 %	89 %
<i>Male</i>	8 %	11 %	11 %
<b>Race / Ethnicity</b>			
<i>African American</i>	4 %	4 %	6 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	10 %	9 %	6 %
<i>Hispanic</i>	77 %	79 %	79 %
<i>White</i>	6 %	4 %	6 %
<i>2 or more Ethnicities</i>	0 %	2 %	0 %
<b>Average Experience</b>	8	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	44 %	47 %	47 %
<i>6 to 10</i>	21 %	17 %	13 %
<i>11 or more</i>	35 %	36 %	40 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	91 %	81 %
<i>Bilingual / ESL</i>	0 %	6 %	17 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	13 %	15 %	13 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	95 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	0	7	7

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	42.50 = 42.50
K-12	466	x	96.60 %	x	1	450.16 = 450.16
Total Enrollment	<u>510</u>					<u>492.66</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			374	x	.1	= 37.40
At-Risk (Count)			302	x	.1	= 30.20
Special Education (Count)			19	x	.15	= 2.85
Gifted and Talented (Count)			64	x	.12	= 7.68
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			67	x	.11	= 7.37
Homeless (Count)			25	x	.05	= 1.25
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>86.75</u>
<b>Total Refined Units</b>						<u>579.00</u>
Basic Allocation						\$2,085,558
High School Allotment						\$0
Capital Allocation						\$5,100
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,090,658</u>
Prior Year Total Basic Operating (for comparison)						\$2,023,186

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.62	Teachers	16.13	Administrative Cost Ratio (Gen Fund)	10.10%
Counselors / Nurses / Librarians	2.50	Admin / Other	48.57	Budget per Student	\$5,997
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>12.11</b>	General Fund Allocation % to Total	96.19%
Other Support Staff	6.00			Special Revenue Allocation % to Total	3.81%
<b>Total Staff</b>	<b>42.12</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,261,600
PUA-GIFTED & TALENTED*	\$5,153
PUA-STATE COMPENSATORY EDUCATION*	\$99,537
PUA-BILINGUAL EDUCATION*	\$10,982
PUA-SPECIAL EDUCATION*	\$18,224
CAMPUS CAPITAL	\$5,100
PUA-MAGNET PROGRAM	\$335,219
SPECIAL EDUCATION (CENTRALIZED)	\$65,961
CUSTODIAL SERVICES	\$13,227
DW-SCHOOLS	\$33,483
DW-UTILITIES	\$93,359
<b>Total Preliminary General Fund Budget</b>	<b>\$2,941,846</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,395,496
Other General Fund Allocations	\$546,350
Special Revenue Funding	\$116,582
<b>Total Preliminary Campus Funding</b>	<b>\$3,058,428</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$116,582
<b>Total Special Revenue Budget</b>	<b>\$116,582</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	552	586	520
<b>Gender</b>			
<i>Female</i>	55 %	51 %	52 %
<i>Male</i>	45 %	49 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	68 %	69 %	68 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	26 %	25 %	26 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	3 %	2 %	3 %
<b>Students by Program</b>			
<i>Bilingual</i>	5 %	0 %	<1 %
<i>ESL</i>	8 %	11 %	13 %
<i>Gifted / Talented</i>	19 %	15 %	13 %
<i>Special Education</i>	3 %	2 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	78 %	72 %	73 %
<i>Eng. Lang. Learners (ELL)</i>	14 %	12 %	13 %
<i>At-Risk</i>	63 %	57 %	59 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.1 %	96.9 %	96.6 %
<i>Promotion Rate</i>	99.5 %	99.0 %	99.2 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	32	32	30
<b>Gender</b>			
<i>Female</i>	94 %	88 %	87 %
<i>Male</i>	9 %	13 %	13 %
<b>Race / Ethnicity</b>			
<i>African American</i>	53 %	56 %	60 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	3 %	3 %
<i>Hispanic</i>	22 %	19 %	17 %
<i>White</i>	16 %	19 %	17 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
<b>Average Experience</b>	12	12	13
<b>Years of Experience</b>			
<i>5 or less</i>	38 %	44 %	47 %
<i>6 to 10</i>	9 %	9 %	3 %
<i>11 or more</i>	53 %	47 %	50 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	97 %	83 %
<i>Bilingual / ESL</i>	0 %	0 %	10 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	34 %	31 %	30 %
<i>Doctorate</i>	3 %	3 %	0 %
<b>Attendance Rate</b>	95 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	0	1	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	54	7	NA	53	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	67	5	NA	67	4	NA	70	5	NA	NA	NA	NA	NA	NA	NA
5	76	8	NA	67	8	NA	NA	67	7	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x	96.00 %	x	38.40	38.40
K-12	343	x		x	329.28	329.28
<b>Total Enrollment</b>	<b>383</b>				<b>367.68</b>	<b>367.68</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		375		x	.1	37.50
At-Risk (Count)		297		x	.1	29.70
Special Education (Count)		28		x	.15	4.20
Gifted and Talented (Count)		35		x	.12	4.20
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		162		x	.11	17.82
Homeless (Count)		0		x	.05	0.00
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>93.42</b>
<b>Total Refined Units</b>						<b>461.00</b>
Basic Allocation						\$1,660,522
High School Allotment						\$0
Capital Allocation						\$3,830
Small School Subsidy						\$245,700
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,910,052</b>
Prior Year Total Basic Operating (for comparison)						\$1,887,166

Budgeted Position FTE's	
Type	FTE's
Teachers	29.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	6.00
<b>Total Staff</b>	<b>39.00</b>

Staff Ratios	
Type	Ratio
Teachers	13.21
Admin / Other	38.30
<b>Total Staff Ratio</b>	<b>9.82</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.60%
Budget per Student	\$7,473
General Fund Allocation % to Total	95.48%
Special Revenue Allocation % to Total	4.52%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,797,150
PUA-GIFTED & TALENTED*	\$2,818
PUA-SMALL SCHOOL SUBSIDY*	\$271,304
PUA-STATE COMPENSATORY EDUCATION*	\$104,094
PUA-BILINGUAL EDUCATION*	\$29,198
PUA-SPECIAL EDUCATION*	\$14,926
CAMPUS CAPITAL	\$3,830
SPECIAL EDUCATION (CENTRALIZED)	\$303,178
SPCL ALLOC-RECURRING	\$65,718
CUSTODIAL SERVICES	\$25,071
DW-SCHOOLS	\$30,166
DW-UTILITIES	\$85,186
<b>Total Preliminary General Fund Budget</b>	<b>\$2,732,638</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,219,490
Other General Fund Allocations	\$513,149
Special Revenue Funding	\$129,380
<b>Total Preliminary Campus Funding</b>	<b>\$2,862,018</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$129,380
<b>Total Special Revenue Budget</b>	<b>\$129,380</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	457	419	409
<b>Gender</b>			
<i>Female</i>	51 %	52 %	53 %
<i>Male</i>	49 %	48 %	47 %
<b>Race / Ethnicity</b>			
<i>African American</i>	18 %	17 %	23 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	81 %	80 %	75 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	57 %	51 %	42 %
<i>ESL</i>	<1 %	1 %	1 %
<i>Gifted / Talented</i>	14 %	11 %	9 %
<i>Special Education</i>	8 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	92 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	62 %	61 %	46 %
<i>At-Risk</i>	87 %	88 %	78 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.8 %	95.7 %	96.0 %
<i>Promotion Rate</i>	98.4 %	96.8 %	97.4 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	29	29	28
<b>Gender</b>			
<i>Female</i>	70 %	79 %	79 %
<i>Male</i>	28 %	21 %	21 %
<b>Race / Ethnicity</b>			
<i>African American</i>	48 %	48 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	4 %
<i>Hispanic</i>	34 %	38 %	36 %
<i>White</i>	14 %	14 %	11 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
<b>Average Experience</b>	12	12	13
<b>Years of Experience</b>			
<i>5 or less</i>	31 %	31 %	32 %
<i>6 to 10</i>	7 %	17 %	18 %
<i>11 or more</i>	62 %	52 %	50 %
<b>Teacher by Program</b>			
<i>Regular</i>	93 %	90 %	86 %
<i>Bilingual / ESL</i>	0 %	3 %	14 %
<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>	7 %	7 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	24 %	25 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	5	1	0
<i>Educational Aides</i>	0	3	2

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	75	6	NA	86	9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	53	6	NA	72	5	NA	51	4	NA	NA	NA	NA	NA	NA	NA
5	61	6	NA	72	6	NA	NA	43	5	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	93	x		x	1	88.35 = 88.35
K-12	620	x	95.00 %	x	1	589.00 = 589.00
<b>Total Enrollment</b>	<u>713</u>					<u>677.35</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			500	x	.1	= 50.00
At-Risk (Count)			464	x	.1	= 46.40
Special Education (Count)			53	x	.15	= 7.95
Gifted and Talented (Count)			82	x	.12	= 9.84
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			103	x	.11	= 11.33
Homeless (Count)			31	x	.05	= 1.55
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>127.07</u>
<b>Total Refined Units</b>						<u>804.00</u>
Basic Allocation						\$2,896,008
High School Allotment						\$0
Capital Allocation						\$7,130
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,903,138</u>
Prior Year Total Basic Operating (for comparison)						\$2,821,500

Budgeted Position FTE's	
Type	FTE's
Teachers	48.70
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	14.75
<b>Total Staff</b>	<b>68.45</b>

Staff Ratios	
Type	Ratio
Teachers	14.64
Admin / Other	36.10
<b>Total Staff Ratio</b>	<b>10.42</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.18%
Budget per Student	\$6,172
General Fund Allocation % to Total	96.43%
Special Revenue Allocation % to Total	3.57%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,112,209
PUA-GIFTED & TALENTED*	\$7,346
PUA-STATE COMPENSATORY EDUCATION*	\$164,774
PUA-BILINGUAL EDUCATION*	\$15,075
PUA-SPECIAL EDUCATION*	\$27,693
CAMPUS CAPITAL	\$7,130
PUA-MAGNET PROGRAM	\$395,356
SPECIAL EDUCATION (CENTRALIZED)	\$307,347
CUSTODIAL SERVICES	\$14,071
DW-SCHOOLS	\$47,517
DW-UTILITIES	\$145,472
<b>Total Preliminary General Fund Budget</b>	<b>\$4,243,990</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,327,098
Other General Fund Allocations	\$916,893
Special Revenue Funding	\$156,929
<b>Total Preliminary Campus Funding</b>	<b>\$4,400,919</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$156,929
<b>Total Special Revenue Budget</b>	<b>\$156,929</b>

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	762	737	731
<b>Gender</b>			
<i>Female</i>	50 %	47 %	49 %
<i>Male</i>	50 %	53 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	59 %	61 %	60 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	8 %	8 %	8 %
<i>Hispanic</i>	25 %	23 %	24 %
<i>White</i>	7 %	6 %	6 %
<i>2 or more Ethnicities</i>	1 %	1 %	2 %
<b>Students by Program</b>			
<i>Bilingual</i>	2 %	0 %	0 %
<i>ESL</i>	12 %	13 %	15 %
<i>Gifted / Talented</i>	13 %	11 %	11 %
<i>Special Education</i>	8 %	9 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	70 %	72 %	71 %
<i>Eng. Lang. Learners (ELL)</i>	13 %	13 %	15 %
<i>At-Risk</i>	63 %	64 %	65 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.1 %	95.5 %	95.0 %
<i>Promotion Rate</i>	99.4 %	99.1 %	97.4 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	43	44	42
<b>Gender</b>			
<i>Female</i>	86 %	77 %	76 %
<i>Male</i>	19 %	23 %	24 %
<b>Race / Ethnicity</b>			
<i>African American</i>	28 %	36 %	33 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	5 %	5 %
<i>Hispanic</i>	23 %	18 %	17 %
<i>White</i>	40 %	39 %	43 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
<b>Average Experience</b>	10	9	10
<b>Years of Experience</b>			
<i>5 or less</i>	35 %	41 %	38 %
<i>6 to 10</i>	28 %	32 %	31 %
<i>11 or more</i>	37 %	27 %	31 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	66 %	81 %
<i>Bilingual / ESL</i>	0 %	30 %	17 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	5 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	12 %	11 %	12 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	5	4	5
<i>Educational Aides</i>	0	7	6

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	67	6	NA	60	6	NA				NA					NA
4	58	7	NA	60	7	NA	50	7	NA						NA
5	70	6	NA	65	6	NA				NA	65	5	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	217	x	84.60 %	x	1	183.58 = 183.58
<b>Total Enrollment</b>	<u>217</u>					<u>183.58</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			210	x	.1	= 21.00
At-Risk (Count)			199	x	.1	= 19.90
Special Education (Count)			15	x	.15	= 2.25
Gifted and Talented (Count)			4	x	.12	= 0.48
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			41	x	.11	= 4.51
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>48.14</u>
<b>Total Refined Units</b>						<u>232.00</u>
Basic Allocation						\$844,016
High School Allotment						\$0
Capital Allocation						\$2,170
Small School Subsidy						\$424,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$1,270,686</u>
Prior Year Total Basic Operating (for comparison)						\$1,183,260

Budgeted Position FTE's	
Type	FTE's
Teachers	16.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	7.00
<b>Total Staff</b>	<b>29.00</b>

Staff Ratios	
Type	Ratio
Teachers	13.56
Admin / Other	16.69
<b>Total Staff Ratio</b>	<b>7.48</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	17.24%
Budget per Student	\$8,533
General Fund Allocation % to Total	96.61%
Special Revenue Allocation % to Total	3.39%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$837,269
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$467,198
PUA-STATE COMPENSATORY EDUCATION*	\$73,486
PUA-BILINGUAL EDUCATION*	\$5,863
PUA-SPECIAL EDUCATION*	\$7,808
CAMPUS CAPITAL	\$2,170
SPECIAL EDUCATION (CENTRALIZED)	\$80,775
ACHIEVE 180 PROGRAM	\$211,185
CAMPUS BASED POLICE	\$67,985
CUSTODIAL SERVICES	\$16,306
DW-SCHOOLS	\$18,386
<b>Total Preliminary General Fund Budget</b>	<b>\$1,788,754</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,391,947
Other General Fund Allocations	\$396,807
Special Revenue Funding	\$62,845
<b>Total Preliminary Campus Funding</b>	<b>\$1,851,599</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$62,845
<b>Total Special Revenue Budget</b>	<b>\$62,845</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	256	205	198
<b>Gender</b>			
<i>Female</i>	41 %	50 %	46 %
<i>Male</i>	59 %	50 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	60 %	63 %	57 %
<i>American Indian</i>	0 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	1 %
<i>Hispanic</i>	38 %	34 %	40 %
<i>White</i>	2 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	20 %	18 %	11 %
<i>Gifted / Talented</i>	3 %	1 %	2 %
<i>Special Education</i>	4 %	5 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	94 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	21 %	19 %	20 %
<i>At-Risk</i>	96 %	92 %	92 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	87.2 %	84.4 %	84.6 %
<i>Promotion Rate</i>	97.3 %	96.6 %	91.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	8.4 %	8.9 %	12.2 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	12	16	13
<b>Gender</b>			
<i>Female</i>	39 %	63 %	77 %
<i>Male</i>	50 %	38 %	23 %
<b>Race / Ethnicity</b>			
<i>African American</i>	92 %	94 %	92 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	0 %	6 %	8 %
<i>White</i>	8 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	7	7
<b>Years of Experience</b>			
<i>5 or less</i>	58 %	56 %	69 %
<i>6 to 10</i>	8 %	25 %	8 %
<i>11 or more</i>	33 %	19 %	23 %
<b>Teacher by Program</b>			
<i>Regular</i>	92 %	13 %	85 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	88 %	15 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	8 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	13 %	8 %
<i>Doctorate</i>	0 %	0 %	8 %
<b>Attendance Rate</b>	96 %	96 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	4	6	7
<i>Educational Aides</i>	0	0	0

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	16	NA	NA	19	1	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	27	3	NA	16	2	NA	20	3	NA	NA	NA	NA	NA	NA	NA
8	34	3	NA	23	1	NA	NA	25	1	NA	4	9	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	470	x	95.80 %	x	1	450.26 = 450.26
<b>Total Enrollment</b>	<u>470</u>					<u>450.26</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			391	x	.1	= 39.10
At-Risk (Count)			238	x	.1	= 23.80
Special Education (Count)			9	x	.15	= 1.35
Gifted and Talented (Count)			108	x	.12	= 12.96
Career and Technology (FTE's)			173	x	.35	= 60.55
ELL (Count)			14	x	.11	= 1.54
Homeless (Count)			6	x	.05	= 0.30
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>139.60</u>
<b>Total Refined Units</b>						<u>590.00</u>
Basic Allocation						\$2,125,180
High School Allotment						\$100,300
Capital Allocation						\$4,700
Small School Subsidy						\$63,000
Other Adjustment						\$60,599
<b>Total Basic Operating</b>						<u>\$2,353,779</u>
Prior Year Total Basic Operating (for comparison)						\$2,083,780

Budgeted Position FTE's	
Type	FTE's
Teachers	28.99
Counselors / Nurses / Librarians	3.50
Principal / AP / Managers	3.25
Other Support Staff	7.00
<b>Total Staff</b>	<b>42.74</b>

Staff Ratios	
Type	Ratio
Teachers	16.21
Admin / Other	34.18
<b>Total Staff Ratio</b>	<b>11.00</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	17.62%
Budget per Student	\$6,814
General Fund Allocation % to Total	96.19%
Special Revenue Allocation % to Total	3.81%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,679,027
PUA-GIFTED & TALENTED*	\$8,696
PUA-SMALL SCHOOL SUBSIDY*	\$65,081
PUA-STATE COMPENSATORY EDUCATION*	\$76,828
PUA-CAREER TECHNICAL EDUCATION*	\$701,025
PUA-BILINGUAL EDUCATION*	\$2,002
PUA-SPECIAL EDUCATION*	\$16,150
HS ALLOTMENT	\$110,018
CAMPUS CAPITAL	\$4,700
PUA-MAGNET PROGRAM	\$129,421
SPECIAL EDUCATION (CENTRALIZED)	\$34,842
CAMPUS BASED POLICE	\$70,755
CUSTODIAL SERVICES	\$17,997
DW-SCHOOLS	\$28,470
DW-UTILITIES	\$135,792
<b>Total Preliminary General Fund Budget</b>	<b>\$3,080,805</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,548,810
Other General Fund Allocations	\$531,995
Special Revenue Funding	\$121,918
<b>Total Preliminary Campus Funding</b>	<b>\$3,202,723</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$121,918
<b>Total Special Revenue Budget</b>	<b>\$121,918</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	430	469	466
<b>Gender</b>			
<i>Female</i>	65 %	66 %	65 %
<i>Male</i>	35 %	34 %	35 %
<b>Race / Ethnicity</b>			
<i>African American</i>	16 %	21 %	20 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	1 %
<i>Hispanic</i>	78 %	76 %	76 %
<i>White</i>	5 %	3 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	100 %	100 %	100 %
<i>ESL</i>	1 %	1 %	3 %
<i>Gifted / Talented</i>	20 %	20 %	23 %
<i>Special Education</i>	2 %	1 %	2 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	75 %	83 %	84 %
<i>Eng. Lang. Learners (ELL)</i>	2 %	1 %	3 %
<i>At-Risk</i>	63 %	36 %	50 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.6 %	95.7 %	95.8 %
<i>4 Yr. Graduation Rate</i>	98.8 %	100 %	98.8 %
<i>4 Yr. Dropout Rate</i>	1.2 %	0 %	0.0 %
<i>Graduate Count</i>	84	69	83
<i>Texas Scholars</i>	83	69	83

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	29	24	27
<b>Gender</b>			
<i>Female</i>	44 %	58 %	48 %
<i>Male</i>	48 %	42 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	31 %	33 %	26 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	8 %	7 %
<i>Hispanic</i>	10 %	17 %	19 %
<i>White</i>	45 %	38 %	41 %
<i>2 or more Ethnicities</i>	3 %	4 %	7 %
<b>Average Experience</b>	13	13	13
<b>Years of Experience</b>			
<i>5 or less</i>	31 %	29 %	41 %
<i>6 to 10</i>	10 %	13 %	4 %
<i>11 or more</i>	59 %	58 %	56 %
<b>Teacher by Program</b>			
<i>Regular</i>	28 %	29 %	37 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	24 %	33 %	33 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	10 %	25 %	7 %
<i>Special Education</i>	3 %	0 %	0 %
<i>Other</i>	34 %	13 %	22 %
<b>Advanced Degrees</b>			
<i>Master's</i>	24 %	29 %	30 %
<i>Doctorate</i>	0 %	4 %	0 %
<b>Attendance Rate</b>	94 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	2	3	4
<i>Educational Aides</i>	34	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	94	100	N/A
Biology	100	99	N/A
English I	89	97	N/A
English II	85	95	N/A
US History	99	100	N/A

PSAT			SAT-1		ACT				
	2018	2019	2018	2019		2017	2018	2019	
% Gr. 11 Tested	98.4	96.7	% Total Tested	107.1	103.5	% At or above Criterion	25.0	*	10.5
EBRW Average	479	500	Math Average	465	462	Composite Average	20.8	*	19.5
EBRW % At or Above Criterion	60.2	70.1	English Read/Write Average	491	500				
Math Average	436	448	Total Average	955	963				
Math % At or Above Criterion	9.0	19.5	% At or Above Criterion	14.7	9.0				

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x	92.70 %	x	61.18	61.18
K-12	399	x		x	369.87	369.87
<b>Total Enrollment</b>	<b>465</b>				<b>431.05</b>	<b>431.05</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		429		x	.1	42.90
At-Risk (Count)		407		x	.1	40.70
Special Education (Count)		47		x	.15	7.05
Gifted and Talented (Count)		2		x	.12	0.24
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		171		x	.11	18.81
Homeless (Count)		2		x	.05	0.10
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>109.80</b>
<b>Total Refined Units</b>						<b>541.00</b>
Basic Allocation						\$1,948,682
High School Allotment						\$0
Capital Allocation						\$4,650
Small School Subsidy						\$73,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,026,832</b>
Prior Year Total Basic Operating (for comparison)						\$1,946,346

Budgeted Position FTE's	
Type	FTE's
Teachers	31.75
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	9.50
<b>Total Staff</b>	<b>46.25</b>

Staff Ratios	
Type	Ratio
Teachers	14.65
Admin / Other	32.07
<b>Total Staff Ratio</b>	<b>10.05</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.02%
Budget per Student	\$6,947
General Fund Allocation % to Total	95.70%
Special Revenue Allocation % to Total	4.30%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,038,931
PUA-GIFTED & TALENTED*	\$161
PUA-SMALL SCHOOL SUBSIDY*	\$84,774
PUA-STATE COMPENSATORY EDUCATION*	\$136,522
PUA-BILINGUAL EDUCATION*	\$31,656
PUA-SPECIAL EDUCATION*	\$24,464
CAMPUS CAPITAL	\$4,650
SPECIAL EDUCATION (CENTRALIZED)	\$343,516
ACHIEVE 180 PROGRAM	\$247,205
CUSTODIAL SERVICES	\$12,162
DW-SCHOOLS	\$36,332
DW-UTILITIES	\$131,103
<b>Total Preliminary General Fund Budget</b>	<b>\$3,091,476</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,316,509
Other General Fund Allocations	\$774,968
Special Revenue Funding	\$138,789
<b>Total Preliminary Campus Funding</b>	<b>\$3,230,265</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$138,789
<b>Total Special Revenue Budget</b>	<b>\$138,789</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	567	517	471
<b>Gender</b>			
<i>Female</i>	49 %	50 %	51 %
<i>Male</i>	51 %	50 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	51 %	45 %	47 %
<i>American Indian</i>	0 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	48 %	53 %	51 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	38 %	39 %	36 %
<i>ESL</i>	1 %	<1 %	1 %
<i>Gifted / Talented</i>	3 %	2 %	<1 %
<i>Special Education</i>	8 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	90 %	96 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	32 %	39 %	38 %
<i>At-Risk</i>	73 %	85 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.2 %	93.7 %	92.7 %
<i>Promotion Rate</i>	95.2 %	99.1 %	99.3 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	37	33	32
<b>Gender</b>			
<i>Female</i>	76 %	85 %	81 %
<i>Male</i>	22 %	15 %	19 %
<b>Race / Ethnicity</b>			
<i>African American</i>	62 %	58 %	63 %
<i>American Indian</i>	3 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	22 %	27 %	25 %
<i>White</i>	11 %	12 %	9 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	8	10
<b>Years of Experience</b>			
<i>5 or less</i>	49 %	48 %	41 %
<i>6 to 10</i>	16 %	12 %	16 %
<i>11 or more</i>	35 %	39 %	44 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	91 %	91 %
<i>Bilingual / ESL</i>	0 %	6 %	6 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	22 %	36 %	34 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	2
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	6	4	4
<i>Educational Aides</i>	0	4	5

TEA Accountability			
2018	2019	2020	
Not Rated–Harvey	D	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	35	4	NA	34	4	NA	NA			NA			NA		
4	34	2	NA	49	3	NA	26	3	NA	NA			NA		
5	32	4	NA	36	5	NA	NA	26	4	NA	NA		NA		

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	30	x	93.10 %	x	27.93	27.93
K-12	515	x		x	479.47	479.47
<b>Total Enrollment</b>	<b>545</b>				<b>507.40</b>	<b>507.40</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				521	x	52.10
At-Risk (Count)				421	x	42.10
Special Education (Count)				48	x	7.20
Gifted and Talented (Count)				8	x	0.96
Career and Technology (FTE's)				0	x	0.00
ELL (Count)				65	x	7.15
Homeless (Count)				9	x	0.45
Refugee (Count)				0	x	0.00
<b>Total Special Population Units</b>						<b>109.96</b>
<b>Total Refined Units</b>						<b>617.00</b>
Basic Allocation						\$2,222,434
High School Allotment						\$0
Capital Allocation						\$5,450
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,227,884</b>
Prior Year Total Basic Operating (for comparison)						\$2,243,414

Budgeted Position FTE's	
Type	FTE's
Teachers	37.25
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	4.00
Other Support Staff	10.00
<b>Total Staff</b>	<b>53.25</b>

Staff Ratios	
Type	Ratio
Teachers	14.63
Admin / Other	34.06
<b>Total Staff Ratio</b>	<b>10.23</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.38%
Budget per Student	\$6,715
General Fund Allocation % to Total	95.17%
Special Revenue Allocation % to Total	4.83%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,313,383
PUA-GIFTED & TALENTED*	\$644
PUA-STATE COMPENSATORY EDUCATION*	\$135,564
PUA-BILINGUAL EDUCATION*	\$9,295
PUA-SPECIAL EDUCATION*	\$24,984
CAMPUS CAPITAL	\$5,450
SPECIAL EDUCATION (CENTRALIZED)	\$455,972
ACHIEVE 180 PROGRAM	\$206,985
CUSTODIAL SERVICES	\$108,226
DW-SCHOOLS	\$35,085
DW-UTILITIES	\$186,978
<b>Total Preliminary General Fund Budget</b>	<b>\$3,482,567</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,483,870
Other General Fund Allocations	\$998,697
Special Revenue Funding	\$176,900
<b>Total Preliminary Campus Funding</b>	<b>\$3,659,467</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$176,900
<b>Total Special Revenue Budget</b>	<b>\$176,900</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	570	531	575
<b>Gender</b>			
<i>Female</i>	49 %	50 %	51 %
<i>Male</i>	51 %	50 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	76 %	71 %	70 %
<i>American Indian</i>	1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	21 %	27 %	28 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	1 %	0 %	0 %
<i>ESL</i>	8 %	13 %	12 %
<i>Gifted / Talented</i>	1 %	1 %	1 %
<i>Special Education</i>	8 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	88 %	98 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	10 %	14 %	13 %
<i>At-Risk</i>	71 %	75 %	77 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	93.1 %	91.5 %	93.1 %
<i>Promotion Rate</i>	91.9 %	94.1 %	94.0 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	40	36	36
<b>Gender</b>			
<i>Female</i>	91 %	92 %	89 %
<i>Male</i>	8 %	8 %	11 %
<b>Race / Ethnicity</b>			
<i>African American</i>	90 %	89 %	83 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	5 %	6 %	11 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	8	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	56 %	56 %
<i>6 to 10</i>	18 %	14 %	17 %
<i>11 or more</i>	33 %	31 %	28 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	86 %	92 %
<i>Bilingual / ESL</i>	0 %	8 %	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 %	6 %	8 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	25 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	94 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	1	2	2
<i>Educational Aides</i>	0	5	4

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	D	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	45	4	NA	56	6	NA	NA			NA			NA		
4	40	3	NA	51	5	NA	18	2	NA	NA			NA		
5	41	6	NA	44	5	NA	NA	31	5	NA	NA		NA		

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	92	x		x	1	88.41 = 88.41
K-12	670	x	96.10 %	x	1	643.87 = 643.87
<b>Total Enrollment</b>	<u>762</u>					<u>732.28</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			735	x	.1	= 73.50
At-Risk (Count)			671	x	.1	= 67.10
Special Education (Count)			44	x	.15	= 6.60
Gifted and Talented (Count)			29	x	.12	= 3.48
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			523	x	.11	= 57.53
Homeless (Count)			21	x	.05	= 1.05
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>209.26</u>
<b>Total Refined Units</b>						<u>942.00</u>
Basic Allocation						\$3,393,084
High School Allotment						\$0
Capital Allocation						\$7,620
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,400,704</u>
Prior Year Total Basic Operating (for comparison)						\$3,305,922

Budgeted Position FTE's	
Type	FTE's
Teachers	45.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	17.00
<b>Total Staff</b>	<b>67.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.93
Admin / Other	34.64
<b>Total Staff Ratio</b>	<b>11.37</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.80%
Budget per Student	\$6,252
General Fund Allocation % to Total	94.93%
Special Revenue Allocation % to Total	5.07%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,481,554
PUA-GIFTED & TALENTED*	\$2,390
PUA-STATE COMPENSATORY EDUCATION*	\$221,012
PUA-BILINGUAL EDUCATION*	\$75,760
PUA-SPECIAL EDUCATION*	\$27,948
CAMPUS CAPITAL	\$7,620
PUA-MAGNET PROGRAM	\$258,320
SPECIAL EDUCATION (CENTRALIZED)	\$272,152
CUSTODIAL SERVICES	\$11,180
DW-SCHOOLS	\$51,826
DW-UTILITIES	\$112,741
<b>Total Preliminary General Fund Budget</b>	<b>\$4,522,503</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,808,664
Other General Fund Allocations	\$713,839
Special Revenue Funding	\$241,724
<b>Total Preliminary Campus Funding</b>	<b>\$4,764,227</b>

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

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	771	763	777
<b>Gender</b>			
<i>Female</i>	48 %	48 %	47 %
<i>Male</i>	52 %	52 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	24 %	24 %	21 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	4 %	3 %
<i>Hispanic</i>	69 %	71 %	73 %
<i>White</i>	2 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	67 %	69 %	60 %
<i>ESL</i>	7 %	6 %	9 %
<i>Gifted / Talented</i>	6 %	6 %	4 %
<i>Special Education</i>	5 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	86 %	93 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	67 %	61 %	62 %
<i>At-Risk</i>	84 %	84 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.2 %	96.2 %	96.1 %
<i>Promotion Rate</i>	94.4 %	95.6 %	93.9 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	43	44	45
<b>Gender</b>			
<i>Female</i>	76 %	80 %	82 %
<i>Male</i>	21 %	20 %	18 %
<b>Race / Ethnicity</b>			
<i>African American</i>	42 %	41 %	42 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	9 %	4 %
<i>Hispanic</i>	33 %	34 %	33 %
<i>White</i>	21 %	16 %	20 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	7	7	9
<b>Years of Experience</b>			
<i>5 or less</i>	51 %	50 %	44 %
<i>6 to 10</i>	26 %	27 %	20 %
<i>11 or more</i>	23 %	23 %	36 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	91 %	69 %
<i>Bilingual / ESL</i>	0 %	5 %	29 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	5 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	12 %	11 %	11 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	3
<i>Educational Aides</i>	0	9	8

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	57	6	NA	67	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	43	7	NA	65	8	NA	41	7	NA	NA	NA	NA	NA	NA	NA
5	71	6	NA	86	8	NA	NA	69	6	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.70 %	x	1	0.00 = 0.00
K-12	495	x		x	1	473.72 = 473.72
<b>Total Enrollment</b>	<u>495</u>					<u>473.72</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			325	x	.1	= 32.50
At-Risk (Count)			200	x	.1	= 20.00
Special Education (Count)			5	x	.15	= 0.75
Gifted and Talented (Count)			198	x	.12	= 23.76
Career and Technology (FTE's)			149	x	.35	= 52.15
ELL (Count)			17	x	.11	= 1.87
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>131.03</u>
<b>Total Refined Units</b>						<u>605.00</u>
Basic Allocation						\$2,179,210
High School Allotment						\$102,850
Capital Allocation						\$4,950
Small School Subsidy						\$10,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,297,510</u>
Prior Year Total Basic Operating (for comparison)						\$2,093,152

Budgeted Position FTE's	
Type	FTE's
Teachers	29.75
Counselors / Nurses / Librarians	4.93
Principal / AP / Managers	2.00
Other Support Staff	10.43
<b>Total Staff</b>	<b>47.11</b>

Staff Ratios	
Type	Ratio
Teachers	16.64
Admin / Other	28.51
<b>Total Staff Ratio</b>	<b>10.51</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	17.39%
Budget per Student	\$5,920
General Fund Allocation % to Total	96.65%
Special Revenue Allocation % to Total	3.35%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,835,612
PUA-GIFTED & TALENTED*	\$15,943
PUA-SMALL SCHOOL SUBSIDY*	\$10,500
PUA-STATE COMPENSATORY EDUCATION*	\$60,754
PUA-CAREER TECHNICAL EDUCATION*	\$488,121
PUA-BILINGUAL EDUCATION*	\$2,431
PUA-SPECIAL EDUCATION*	\$2,602
HS ALLOTMENT	\$107,822
CAMPUS CAPITAL	\$4,950
PUA-MAGNET PROGRAM	\$89,207
SPECIAL EDUCATION (CENTRALIZED)	\$19,064
SPCL ALLOC-RECURRING	\$87,000
CAMPUS BASED POLICE	\$60,363
CUSTODIAL SERVICES	\$19,195
DW-SCHOOLS	\$28,589
<b>Total Preliminary General Fund Budget</b>	<b>\$2,832,154</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,415,964
Other General Fund Allocations	\$416,191
Special Revenue Funding	\$98,134
<b>Total Preliminary Campus Funding</b>	<b>\$2,930,288</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$98,134
<b>Total Special Revenue Budget</b>	<b>\$98,134</b>

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

Board Member: Jolanda Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	487	495	496
<b>Gender</b>			
<i>Female</i>	68 %	71 %	73 %
<i>Male</i>	32 %	29 %	27 %
<b>Race / Ethnicity</b>			
<i>African American</i>	35 %	37 %	36 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	2 %	3 %
<i>Hispanic</i>	54 %	53 %	54 %
<i>White</i>	7 %	6 %	6 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	96 %	100 %	100 %
<i>ESL</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	38 %	40 %	40 %
<i>Special Education</i>	1 %	1 %	1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	71 %	66 %	66 %
<i>Eng. Lang. Learners (ELL)</i>	1 %	1 %	1 %
<i>At-Risk</i>	43 %	30 %	40 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.5 %	95.2 %	95.7 %
<i>4 Yr. Graduation Rate</i>	98.8 %	99 %	97.4 %
<i>4 Yr. Dropout Rate</i>	1.2 %	0.9 %	2.6 %
<i>Graduate Count</i>	84	112	113
<i>Texas Scholars</i>	82	111	109

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	22	21	22
<b>Gender</b>			
<i>Female</i>	42 %	57 %	64 %
<i>Male</i>	41 %	43 %	36 %
<b>Race / Ethnicity</b>			
<i>African American</i>	18 %	14 %	14 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	27 %	38 %	36 %
<i>Hispanic</i>	9 %	10 %	9 %
<i>White</i>	45 %	38 %	41 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	8	8	10
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	52 %	50 %
<i>6 to 10</i>	18 %	19 %	14 %
<i>11 or more</i>	32 %	29 %	36 %
<b>Teacher by Program</b>			
<i>Regular</i>	32 %	95 %	23 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	27 %	5 %	32 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	9 %	0 %	14 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	32 %	0 %	32 %
<b>Advanced Degrees</b>			
<i>Master's</i>	50 %	62 %	68 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	5	5
<i>Educational Aides</i>	32	0	0

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		A	Not Rated: Declared State of Disaster

<b>STAAR End of Course Exams</b>			
<b>% Approaches Grade Level (Passes)</b>			
<b>Subject</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Algebra I	97	92	N/A
Biology	100	98	N/A
English I	100	98	N/A
English II	97	97	N/A
US History	99	98	N/A

<b>PSAT</b>			<b>SAT-1</b>			<b>ACT</b>			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	95.5	96.0	% Total Tested	103.6	104.5	% At or above Criterion	16.7	20	8.5
EBRW Average	533	536	Math Average	523	509	Composite Average	19.5	22	19.0
EBRW % At or Above Criterion	82.7	79.3	English Read/Write Average	549	535				
Math Average	502	485	Total Average	1072	1044				
Math % At or Above Criterion	40.4	38.8	% At or Above Criterion	54.3	40.2				

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	105	x		x	1	100.80 = 100.80
K-12	817	x	96.00 %	x	1	784.32 = 784.32
<b>Total Enrollment</b>	<b>922</b>					<b>885.12</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			888	x	.1	= 88.80
At-Risk (Count)			846	x	.1	= 84.60
Special Education (Count)			39	x	.15	= 5.85
Gifted and Talented (Count)			53	x	.12	= 6.36
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			691	x	.11	= 76.01
Homeless (Count)			76	x	.05	= 3.80
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>265.42</b>
<b>Total Refined Units</b>						<b>1,151.00</b>
Basic Allocation						\$4,145,902
High School Allotment						\$0
Capital Allocation						\$9,220
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$4,155,122</b>
Prior Year Total Basic Operating (for comparison)						\$4,093,730

Budgeted Position FTE's	
Type	FTE's
Teachers	56.25
Counselors / Nurses / Librarians	2.25
Principal / AP / Managers	3.00
Other Support Staff	17.55
<b>Total Staff</b>	<b>79.05</b>

Staff Ratios	
Type	Ratio
Teachers	16.39
Admin / Other	40.44
<b>Total Staff Ratio</b>	<b>11.66</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.45%
Budget per Student	\$6,075
General Fund Allocation % to Total	94.64%
Special Revenue Allocation % to Total	5.36%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,527,987
PUA-GIFTED & TALENTED*	\$4,268
PUA-STATE COMPENSATORY EDUCATION*	\$280,448
PUA-BILINGUAL EDUCATION*	\$110,255
PUA-SPECIAL EDUCATION*	\$34,204
CAMPUS CAPITAL	\$9,220
SPECIAL EDUCATION (CENTRALIZED)	\$181,077
CUSTODIAL SERVICES	\$11,719
DW-SCHOOLS	\$57,956
DW-UTILITIES	\$83,530
<b>Total Preliminary General Fund Budget</b>	<b>\$5,300,664</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,957,162
Other General Fund Allocations	\$343,502
Special Revenue Funding	\$300,397
<b>Total Preliminary Campus Funding</b>	<b>\$5,601,061</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$300,397
<b>Total Special Revenue Budget</b>	<b>\$300,397</b>

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	923	934	965
<b>Gender</b>			
<i>Female</i>	49 %	47 %	47 %
<i>Male</i>	51 %	53 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	15 %	11 %	12 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	11 %	11 %	11 %
<i>Hispanic</i>	67 %	71 %	72 %
<i>White</i>	6 %	6 %	4 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	48 %	44 %	39 %
<i>ESL</i>	24 %	27 %	21 %
<i>Gifted / Talented</i>	7 %	6 %	6 %
<i>Special Education</i>	3 %	4 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	97 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	72 %	73 %	78 %
<i>At-Risk</i>	87 %	87 %	92 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.2 %	96.1 %	96.0 %
<i>Promotion Rate</i>	98.4 %	99.0 %	97.6 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	59	5	NA	77	7	NA	NA			NA			NA		
4	60	5	NA	67	6	NA	59	5	NA	NA			NA		
5	58	6	NA	72	7	NA	NA	71	7	NA			NA		

\* Data not published for 5 or fewer students.

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	50	50	50
<b>Gender</b>			
<i>Female</i>	81 %	84 %	84 %
<i>Male</i>	18 %	16 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	46 %	48 %	44 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	2 %	2 %
<i>Hispanic</i>	40 %	36 %	40 %
<i>White</i>	10 %	14 %	14 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	13	13	14
<b>Years of Experience</b>			
<i>5 or less</i>	32 %	32 %	24 %
<i>6 to 10</i>	16 %	12 %	14 %
<i>11 or more</i>	52 %	56 %	62 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	92 %	82 %
<i>Bilingual / ESL</i>	0 %	8 %	18 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	30 %	30 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	5	4	4
<i>Educational Aides</i>	0	5	5

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	820	x	89.10 %	x	1	730.62 =	730.62
Total Enrollment	<u>820</u>					<u>730.62</u>	<u>730.62</u>
<b>Special Population Units</b>						<b>Weight</b>	
Economically Disadvantaged (Count)				757	x	.1 =	75.70
At-Risk (Count)				680	x	.1 =	68.00
Special Education (Count)				163	x	.15 =	24.45
Gifted and Talented (Count)				20	x	.12 =	2.40
Career and Technology (FTE's)				155	x	.35 =	54.25
ELL (Count)				31	x	.11 =	3.41
Homeless (Count)				46	x	.05 =	2.30
Refugee (Count)				1	x	.05 =	0.05
<b>Total Special Population Units</b>							<u><b>230.56</b></u>
<b>Total Refined Units</b>							<u><b>961.00</b></u>
Basic Allocation							\$3,461,522
High School Allotment							\$163,370
Capital Allocation							\$8,200
Small School Subsidy							\$378,000
Other Adjustment							\$102,959
<b>Total Basic Operating</b>							<u><b>\$4,114,051</b></u>
Prior Year Total Basic Operating (for comparison)							\$3,655,576

Budgeted Position FTE's	
Type	FTE's
Teachers	60.00
Counselors / Nurses / Librarians	13.00
Principal / AP / Managers	2.00
Other Support Staff	27.50
<b>Total Staff</b>	<b>102.50</b>

Staff Ratios	
Type	Ratio
Teachers	13.67
Admin / Other	19.29
<b>Total Staff Ratio</b>	<b>8.00</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.35%
Budget per Student	\$8,505
General Fund Allocation % to Total	96.55%
Special Revenue Allocation % to Total	3.45%

General Fund Preliminary Budget	
<b>* Designates funding generated from the Resource Allocation Formula</b>	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,150,273
PUA-GIFTED & TALENTED*	\$1,610
PUA-SMALL SCHOOL SUBSIDY*	\$438,753
PUA-STATE COMPENSATORY EDUCATION*	\$221,229
PUA-CAREER TECHNICAL EDUCATION*	\$636,841
PUA-BILINGUAL EDUCATION*	\$4,433
PUA-SPECIAL EDUCATION*	\$85,131
HS ALLOTMENT	\$168,729
CAMPUS CAPITAL	\$8,200
PUA-MAGNET PROGRAM	\$128,736
SPECIAL EDUCATION (CENTRALIZED)	\$1,143,278
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$244,488
CAMPUS BASED POLICE	\$60,268
CUSTODIAL SERVICES	\$23,899
DW-SCHOOLS	\$68,976
DW-UTILITIES	\$345,436
<b>Total Preliminary General Fund Budget</b>	<b>\$6,733,456</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,538,271
Other General Fund Allocations	\$2,195,185
Special Revenue Funding	\$240,530
<b>Total Preliminary Campus Funding</b>	<b>\$6,973,986</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$240,530
<b>Total Special Revenue Budget</b>	<b>\$240,530</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	813	874	808
<b>Gender</b>			
<i>Female</i>	51 %	53 %	51 %
<i>Male</i>	49 %	47 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	88 %	88 %	88 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	10 %	11 %	11 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	89 %	90 %	93 %
<i>ESL</i>	4 %	4 %	4 %
<i>Gifted / Talented</i>	2 %	3 %	2 %
<i>Special Education</i>	18 %	19 %	20 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	78 %	82 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	4 %	5 %
<i>At-Risk</i>	88 %	76 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	88.4 %	89.2 %	89.1 %
<i>4 Yr. Graduation Rate</i>	73 %	66 %	75.1 %
<i>4 Yr. Dropout Rate</i>	20.4 %	24.5 %	21.6 %
<i>Graduate Count</i>	177	145	160
<i>Texas Scholars</i>	135	132	131

TEA Accountability		
2018	2019	2020
Not Rated–Harvey	D	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	53	51	57
<b>Gender</b>			
<i>Female</i>	61 %	53 %	54 %
<i>Male</i>	43 %	47 %	46 %
<b>Race / Ethnicity</b>			
<i>African American</i>	79 %	78 %	81 %
<i>American Indian</i>	0 %	0 %	2 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	6 %	6 %	5 %
<i>White</i>	9 %	12 %	12 %
<i>2 or more Ethnicities</i>	6 %	4 %	0 %
<b>Average Experience</b>	11	12	11
<b>Years of Experience</b>			
<i>5 or less</i>	43 %	41 %	40 %
<i>6 to 10</i>	8 %	8 %	11 %
<i>11 or more</i>	49 %	51 %	49 %
<b>Teacher by Program</b>			
<i>Regular</i>	64 %	37 %	60 %
<i>Bilingual / ESL</i>	0 %	4 %	2 %
<i>Career Technical Education</i>	11 %	14 %	12 %
<i>Compensatory Education</i>	4 %	4 %	5 %
<i>Gifted / Talented</i>	4 %	14 %	0 %
<i>Special Education</i>	15 %	20 %	12 %
<i>Other</i>	2 %	8 %	9 %
<b>Advanced Degrees</b>			
<i>Master's</i>	32 %	33 %	32 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	2	2	2
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	13	15	13
<i>Educational Aides</i>	2	9	9

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	55	58	N/A
Biology	67	71	N/A
English I	28	33	N/A
English II	38	41	N/A
US History	82	88	N/A

PSAT			SAT-1		ACT				
	2018	2019	2018	2019		2017	2018	2019	
% Gr. 11 Tested	80.0	78.7	% Total Tested	87.2	85.7	% At or above Criterion	2.9	0	9.5
EBRW Average	385	401	Math Average	400	415	Composite Average	16.6	16.4	18.3
EBRW % At or Above Criterion	16.0	24.8	English Read/Write Average	416	425				
Math Average	382	385	Total Average	817	841				
Math % At or Above Criterion	6.3	0.8	% At or Above Criterion	3.7	7.6				

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	72	x		x	69.41	69.41
K-12	343	x	96.40 %	x	330.65	330.65
<b>Total Enrollment</b>	<b>415</b>				<b>400.06</b>	<b>400.06</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		393		x	.1	39.30
At-Risk (Count)		333		x	.1	33.30
Special Education (Count)		32		x	.15	4.80
Gifted and Talented (Count)		47		x	.12	5.64
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		172		x	.11	18.92
Homeless (Count)		5		x	.05	0.25
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>102.21</b>
<b>Total Refined Units</b>						<b>502.00</b>
Basic Allocation						\$1,808,204
High School Allotment						\$0
Capital Allocation						\$4,150
Small School Subsidy						\$178,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,990,854</b>
Prior Year Total Basic Operating (for comparison)						\$1,973,824

Budgeted Position FTE's	
Type	FTE's
Teachers	26.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	12.50
<b>Total Staff</b>	<b>42.50</b>

Staff Ratios	
Type	Ratio
Teachers	15.96
Admin / Other	25.15
<b>Total Staff Ratio</b>	<b>9.76</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.60%
Budget per Student	\$7,192
General Fund Allocation % to Total	95.46%
Special Revenue Allocation % to Total	4.54%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,886,782
PUA-GIFTED & TALENTED*	\$3,784
PUA-SMALL SCHOOL SUBSIDY*	\$175,104
PUA-STATE COMPENSATORY EDUCATION*	\$104,926
PUA-BILINGUAL EDUCATION*	\$30,743
PUA-SPECIAL EDUCATION*	\$16,656
CAMPUS CAPITAL	\$4,150
PUA-MAGNET PROGRAM	\$167,562
SPECIAL EDUCATION (CENTRALIZED)	\$278,605
SPCL ALLOC-RECURRING	\$59,852
CUSTODIAL SERVICES	\$13,722
DW-SCHOOLS	\$30,656
DW-UTILITIES	\$76,406
<b>Total Preliminary General Fund Budget</b>	<b>\$2,848,948</b>

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

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

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	402	403	448
<b>Gender</b>			
<i>Female</i>	47 %	49 %	46 %
<i>Male</i>	53 %	51 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	2 %	1 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	98 %	97 %	98 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	55 %	54 %	38 %
<i>ESL</i>	2 %	2 %	4 %
<i>Gifted / Talented</i>	14 %	12 %	11 %
<i>Special Education</i>	7 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	94 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	50 %	47 %	46 %
<i>At-Risk</i>	83 %	75 %	80 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.7 %	96.8 %	96.4 %
<i>Promotion Rate</i>	95.2 %	96.9 %	96.9 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	25	24	27
<b>Gender</b>			
<i>Female</i>	84 %	83 %	78 %
<i>Male</i>	16 %	17 %	22 %
<b>Race / Ethnicity</b>			
<i>African American</i>	16 %	13 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	76 %	75 %	85 %
<i>White</i>	4 %	8 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	11	13	13
<b>Years of Experience</b>			
<i>5 or less</i>	28 %	21 %	26 %
<i>6 to 10</i>	8 %	17 %	15 %
<i>11 or more</i>	64 %	63 %	59 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	92 %	74 %
<i>Bilingual / ESL</i>	0 %	4 %	19 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	4 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	16 %	25 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	96 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	4	2
<i>Educational Aides</i>	0	4	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	76	8	NA	81	8	NA	NA			NA			NA		
4	58	7	NA	74	8	NA	54	6	NA	NA			NA		
5	67	7	NA	84	8	NA	NA	78	7	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	90	x	96.30 %	x	86.67 =	86.67
K-12	733	x		x	705.88 =	705.88
<b>Total Enrollment</b>	<b>823</b>				<b>792.55</b>	<b>792.55</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			816	x	.1 =	81.60
At-Risk (Count)			721	x	.1 =	72.10
Special Education (Count)			74	x	.15 =	11.10
Gifted and Talented (Count)			46	x	.12 =	5.52
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			407	x	.11 =	44.77
Homeless (Count)			20	x	.05 =	1.00
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<b>216.09</b>
<b>Total Refined Units</b>						<b>1,009.00</b>
Basic Allocation						\$3,634,418
High School Allotment						\$0
Capital Allocation						\$8,230
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,642,648</b>
Prior Year Total Basic Operating (for comparison)						\$3,471,118

Budgeted Position FTE's	
Type	FTE's
Teachers	48.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	22.85
<b>Total Staff</b>	<b>75.85</b>

Staff Ratios	
Type	Ratio
Teachers	17.15
Admin / Other	29.55
<b>Total Staff Ratio</b>	<b>10.85</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.85%
Budget per Student	\$6,243
General Fund Allocation % to Total	94.86%
Special Revenue Allocation % to Total	5.14%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,731,979
PUA-GIFTED & TALENTED*	\$3,704
PUA-STATE COMPENSATORY EDUCATION*	\$240,724
PUA-BILINGUAL EDUCATION*	\$66,662
PUA-SPECIAL EDUCATION*	\$38,741
CAMPUS CAPITAL	\$8,230
PUA-MAGNET PROGRAM	\$274,223
SPECIAL EDUCATION (CENTRALIZED)	\$341,603
CUSTODIAL SERVICES	\$14,121
DW-SCHOOLS	\$55,386
DW-UTILITIES	\$98,974
<b>Total Preliminary General Fund Budget</b>	<b>\$4,874,347</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,081,809
Other General Fund Allocations	\$792,537
Special Revenue Funding	\$263,986
<b>Total Preliminary Campus Funding</b>	<b>\$5,138,333</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$263,986
<b>Total Special Revenue Budget</b>	<b>\$263,986</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	820	799	824
<b>Gender</b>			
<i>Female</i>	47 %	48 %	48 %
<i>Male</i>	53 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	3 %	4 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	96 %	95 %	94 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	33 %	32 %	37 %
<i>ESL</i>	18 %	19 %	12 %
<i>Gifted / Talented</i>	11 %	8 %	6 %
<i>Special Education</i>	6 %	6 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	87 %	100 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	54 %	54 %	54 %
<i>At-Risk</i>	80 %	83 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.4 %	96.5 %	96.3 %
<i>Promotion Rate</i>	94.7 %	97.6 %	95.4 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	46	45	47
<b>Gender</b>			
<i>Female</i>	87 %	91 %	74 %
<i>Male</i>	11 %	9 %	26 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	13 %	15 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	50 %	56 %	55 %
<i>White</i>	37 %	27 %	26 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	8	10
<b>Years of Experience</b>			
<i>5 or less</i>	41 %	47 %	36 %
<i>6 to 10</i>	17 %	11 %	15 %
<i>11 or more</i>	41 %	42 %	49 %
<b>Teacher by Program</b>			
<i>Regular</i>	93 %	38 %	74 %
<i>Bilingual / ESL</i>	2 %	60 %	23 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	9 %	9 %	13 %
<i>Doctorate</i>	0 %	0 %	2 %
<b>Attendance Rate</b>	95 %	93 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	2	1	1
<i>Other Professional Staff</i>	3	4	4
<i>Educational Aides</i>	0	7	7

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	69	7	NA	86	8	NA	NA			NA			NA		
4	69	5	NA	87	6	NA	51	4	NA				NA		
5	62	6	NA	75	8	NA			NA	50	5	NA			NA

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	108	x		x	1	102.60 = 102.60
K-12	850	x	95.00 %	x	1	807.50 = 807.50
Total Enrollment	<u>958</u>					<u>910.10</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			939	x	.1	= 93.90
At-Risk (Count)			873	x	.1	= 87.30
Special Education (Count)			54	x	.15	= 8.10
Gifted and Talented (Count)			57	x	.12	= 6.84
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			665	x	.11	= 73.15
Homeless (Count)			17	x	.05	= 0.85
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>270.14</u>
<b>Total Refined Units</b>						<u>1,180.00</u>
Basic Allocation						\$4,250,360
High School Allotment						\$0
Capital Allocation						\$9,580
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$4,259,940</u>
Prior Year Total Basic Operating (for comparison)						\$4,059,390

Budgeted Position FTE's	
Type	FTE's
Teachers	59.84
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	4.00
Other Support Staff	22.10
<b>Total Staff</b>	<b>89.94</b>

Staff Ratios	
Type	Ratio
Teachers	16.01
Admin / Other	31.83
<b>Total Staff Ratio</b>	<b>10.65</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.24%
Budget per Student	\$6,219
General Fund Allocation % to Total	94.88%
Special Revenue Allocation % to Total	5.12%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,450,128
PUA-GIFTED & TALENTED*	\$4,590
PUA-STATE COMPENSATORY EDUCATION*	\$276,337
PUA-BILINGUAL EDUCATION*	\$113,850
PUA-SPECIAL EDUCATION*	\$34,578
CAMPUS CAPITAL	\$9,580
SPECIAL EDUCATION (CENTRALIZED)	\$321,069
ACHIEVE 180 PROGRAM	\$220,409
CUSTODIAL SERVICES	\$12,122
DW-SCHOOLS	\$65,242
DW-UTILITIES	\$144,814
<b>Total Preliminary General Fund Budget</b>	<b>\$5,652,719</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,879,483
Other General Fund Allocations	\$773,236
Special Revenue Funding	\$304,980
<b>Total Preliminary Campus Funding</b>	<b>\$5,957,699</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$304,980
<b>Total Special Revenue Budget</b>	<b>\$304,980</b>

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	971	945	963
<b>Gender</b>			
<i>Female</i>	45 %	46 %	48 %
<i>Male</i>	55 %	54 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	24 %	22 %	15 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	74 %	76 %	83 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	47 %	55 %	53 %
<i>ESL</i>	15 %	7 %	10 %
<i>Gifted / Talented</i>	6 %	6 %	6 %
<i>Special Education</i>	4 %	5 %	6 %
<i>Title I</i>	100 %	99 %	100 %
<i>Econ. Disadv.</i>	98 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	62 %	63 %	70 %
<i>At-Risk</i>	84 %	85 %	92 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.5 %	95.9 %	95.0 %
<i>Promotion Rate</i>	98.7 %	98.6 %	99.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	63	58	59
<b>Gender</b>			
<i>Female</i>	76 %	74 %	68 %
<i>Male</i>	24 %	26 %	32 %
<b>Race / Ethnicity</b>			
<i>African American</i>	43 %	34 %	32 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	40 %	52 %	51 %
<i>White</i>	14 %	12 %	14 %
<i>2 or more Ethnicities</i>	2 %	0 %	2 %
<b>Average Experience</b>	11	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	38 %	41 %	42 %
<i>6 to 10</i>	22 %	21 %	19 %
<i>11 or more</i>	40 %	38 %	39 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	90 %	66 %
<i>Bilingual / ESL</i>	2 %	9 %	32 %
<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 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	16 %	19 %
<i>Doctorate</i>	2 %	2 %	0 %
<b>Attendance Rate</b>	97 %	93 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	7	5	4
<i>Educational Aides</i>	0	11	11

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	18	19	20	18	19	20	18	19	20	18		19
3	53	4	NA	58	5	NA		NA		NA		NA
4	52	5	NA	73	7	NA	53	3	NA		NA	NA
5	57	6	NA	68	7	NA		NA	45	4	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	51	x	95.10 %	x	48.50	48.50
K-12	318	x		x	302.42	302.42
<b>Total Enrollment</b>	<b>369</b>				<b>350.92</b>	<b>350.92</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		353		x	.1	35.30
At-Risk (Count)		259		x	.1	25.90
Special Education (Count)		32		x	.15	4.80
Gifted and Talented (Count)		20		x	.12	2.40
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		41		x	.11	4.51
Homeless (Count)		5		x	.05	0.25
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>73.16</b>
<b>Total Refined Units</b>						<b>424.00</b>
Basic Allocation						\$1,527,248
High School Allotment						\$0
Capital Allocation						\$3,690
Small School Subsidy						\$275,100
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,806,038</b>
Prior Year Total Basic Operating (for comparison)						\$1,741,416

Budgeted Position FTE's	
Type	FTE's
Teachers	24.50
Counselors / Nurses / Librarians	2.50
Principal / AP / Managers	1.00
Other Support Staff	13.30
<b>Total Staff</b>	<b>41.30</b>

Staff Ratios	
Type	Ratio
Teachers	15.06
Admin / Other	21.96
<b>Total Staff Ratio</b>	<b>8.93</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.97%
Budget per Student	\$7,624
General Fund Allocation % to Total	95.91%
Special Revenue Allocation % to Total	4.09%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,695,842
PUA-GIFTED & TALENTED*	\$1,610
PUA-SMALL SCHOOL SUBSIDY*	\$333,056
PUA-STATE COMPENSATORY EDUCATION*	\$86,635
PUA-BILINGUAL EDUCATION*	\$5,863
PUA-SPECIAL EDUCATION*	\$16,656
CAMPUS CAPITAL	\$3,690
PUA-MAGNET PROGRAM	\$221,126
SPECIAL EDUCATION (CENTRALIZED)	\$175,640
CUSTODIAL SERVICES	\$12,322
DW-SCHOOLS	\$28,113
DW-UTILITIES	\$117,653
<b>Total Preliminary General Fund Budget</b>	<b>\$2,698,207</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,139,663
Other General Fund Allocations	\$558,545
Special Revenue Funding	\$115,179
<b>Total Preliminary Campus Funding</b>	<b>\$2,813,386</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$115,179
<b>Total Special Revenue Budget</b>	<b>\$115,179</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	494	454	372
<b>Gender</b>			
<i>Female</i>	52 %	48 %	48 %
<i>Male</i>	48 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	72 %	69 %	67 %
<i>American Indian</i>	1 %	1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	26 %	29 %	31 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	11 %	12 %	11 %
<i>Gifted / Talented</i>	3 %	5 %	5 %
<i>Special Education</i>	6 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	95 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	12 %	12 %	11 %
<i>At-Risk</i>	65 %	71 %	70 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.9 %	95.5 %	95.1 %
<i>Promotion Rate</i>	98.0 %	97.1 %	97.3 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	24	23	22
<b>Gender</b>			
<i>Female</i>	77 %	78 %	73 %
<i>Male</i>	21 %	22 %	27 %
<b>Race / Ethnicity</b>			
<i>African American</i>	83 %	91 %	91 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	5 %
<i>Hispanic</i>	0 %	0 %	0 %
<i>White</i>	13 %	4 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	9	13
<b>Years of Experience</b>			
<i>5 or less</i>	42 %	61 %	41 %
<i>6 to 10</i>	21 %	4 %	14 %
<i>11 or more</i>	38 %	35 %	45 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	100 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	17 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	0	6	5

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	59	7	NA	70	6	NA	NA			NA			NA		
4	63	6	NA	59	5	NA	58	5	NA				NA		
5	69	6	NA	83	8	NA	NA	64	8	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.50 %	x	0.00 =	0.00
K-12	685	x		x	640.48 =	640.48
<b>Total Enrollment</b>	<u>685</u>				<u>640.48</u>	<u>640.48</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		658	x		.1 =	65.80
At-Risk (Count)		541	x		.1 =	54.10
Special Education (Count)		81	x		.15 =	12.15
Gifted and Talented (Count)		123	x		.12 =	14.76
Career and Technology (FTE's)		0	x		.35 =	0.00
ELL (Count)		339	x		.11 =	37.29
Homeless (Count)		35	x		.05 =	1.75
Refugee (Count)		0	x		.05 =	0.00
<b>Total Special Population Units</b>						<u>185.85</u>
<b>Total Refined Units</b>						<u>826.00</u>
Basic Allocation						\$3,004,988
High School Allotment						\$0
Capital Allocation						\$6,850
Small School Subsidy						\$136,500
Other Adjustment						\$19,210
<b>Total Basic Operating</b>						<u>\$3,167,548</u>
Prior Year Total Basic Operating (for comparison)						\$3,043,838

Budgeted Position FTE's	
Type	FTE's
Teachers	40.18
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	5.00
Other Support Staff	27.00
<b>Total Staff</b>	<b>77.18</b>

Staff Ratios	
Type	Ratio
Teachers	17.05
Admin / Other	18.51
<b>Total Staff Ratio</b>	<b>8.88</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	23.64%
Budget per Student	\$7,453
General Fund Allocation % to Total	95.77%
Special Revenue Allocation % to Total	4.23%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,174,681
PUA-GIFTED & TALENTED*	\$9,904
PUA-SMALL SCHOOL SUBSIDY*	\$162,644
PUA-STATE COMPENSATORY EDUCATION*	\$171,778
PUA-BILINGUAL EDUCATION*	\$48,741
PUA-SPECIAL EDUCATION*	\$42,186
CAMPUS CAPITAL	\$6,850
PUA-MAGNET PROGRAM	\$177,265
SPECIAL EDUCATION (CENTRALIZED)	\$523,621
ACHIEVE 180 PROGRAM	\$228,552
CAMPUS BASED POLICE	\$62,397
CUSTODIAL SERVICES	\$18,998
DW-SCHOOLS	\$46,955
DW-UTILITIES	\$214,578
<b>Total Preliminary General Fund Budget</b>	<b>\$4,889,147</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,609,933
Other General Fund Allocations	\$1,279,215
Special Revenue Funding	\$215,816
<b>Total Preliminary Campus Funding</b>	<b>\$5,104,963</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$215,816
<b>Total Special Revenue Budget</b>	<b>\$215,816</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	719	669	701
<b>Gender</b>			
<i>Female</i>	44 %	44 %	45 %
<i>Male</i>	56 %	56 %	55 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	1 %	1 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	<1 %
<i>Hispanic</i>	98 %	98 %	98 %
<i>White</i>	1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	8 %	9 %	6 %
<i>ESL</i>	38 %	43 %	50 %
<i>Gifted / Talented</i>	13 %	17 %	18 %
<i>Special Education</i>	11 %	12 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	97 %	95 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	40 %	45 %	50 %
<i>At-Risk</i>	79 %	70 %	79 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.1 %	94.6 %	93.5 %
<i>Promotion Rate</i>	99.5 %	97.8 %	97.5 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.6 %	2.4 %	2.8 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	41	40	38
<b>Gender</b>			
<i>Female</i>	70 %	73 %	74 %
<i>Male</i>	32 %	28 %	26 %
<b>Race / Ethnicity</b>			
<i>African American</i>	46 %	40 %	37 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	3 %	5 %
<i>Hispanic</i>	27 %	30 %	32 %
<i>White</i>	24 %	25 %	24 %
<i>2 or more Ethnicities</i>	0 %	3 %	3 %
<b>Average Experience</b>	11	11	8
<b>Years of Experience</b>			
<i>5 or less</i>	46 %	50 %	61 %
<i>6 to 10</i>	10 %	13 %	11 %
<i>11 or more</i>	44 %	38 %	29 %
<b>Teacher by Program</b>			
<i>Regular</i>	68 %	53 %	55 %
<i>Bilingual / ESL</i>	0 %	5 %	11 %
<i>Career Technical Education</i>	2 %	0 %	0 %
<i>Compensatory Education</i>	7 %	5 %	5 %
<i>Gifted / Talented</i>	12 %	25 %	16 %
<i>Special Education</i>	10 %	13 %	11 %
<i>Other</i>	0 %	0 %	3 %
<b>Advanced Degrees</b>			
<i>Master's</i>	29 %	28 %	26 %
<i>Doctorate</i>	2 %	3 %	3 %
<b>Attendance Rate</b>	95 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	2	1	1
<i>Other Professional Staff</i>	4	8	7
<i>Educational Aides</i>	0	6	4

TEA Accountability			
2018	2019	2020	
Not Rated–Harvey	F	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	45	4	NA	63	6	NA	NA			NA			NA		
7	38	5	NA	38	4	NA	35	4	NA	NA			NA		
8	55	5	NA	55	5	NA	NA	53	5	NA	59	35	NA		

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	100	94	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	100	x	97.10 %	x	97.10 =	97.10
K-12	561	x		x	544.73 =	544.73
Total Enrollment	<u>661</u>				<u>641.83</u>	<u>641.83</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				632	x .1 =	63.20
At-Risk (Count)				547	x .1 =	54.70
Special Education (Count)				54	x .15 =	8.10
Gifted and Talented (Count)				54	x .12 =	6.48
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				531	x .11 =	58.41
Homeless (Count)				25	x .05 =	1.25
Refugee (Count)				0	x .05 =	0.00
<b>Total Special Population Units</b>						<u>192.14</u>
<b>Total Refined Units</b>						<u>834.00</u>
Basic Allocation						\$3,004,068
High School Allotment						\$0
Capital Allocation						\$6,610
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,010,678</u>
Prior Year Total Basic Operating (for comparison)						\$2,979,022

Budgeted Position FTE's	
Type	FTE's
Teachers	46.49
Counselors / Nurses / Librarians	1.50
Principal / AP / Managers	2.00
Other Support Staff	11.00
<b>Total Staff</b>	<b>60.99</b>

Staff Ratios	
Type	Ratio
Teachers	14.22
Admin / Other	45.59
<b>Total Staff Ratio</b>	<b>10.84</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.94%
Budget per Student	\$6,199
General Fund Allocation % to Total	94.79%
Special Revenue Allocation % to Total	5.21%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,128,929
PUA-GIFTED & TALENTED*	\$4,348
PUA-STATE COMPENSATORY EDUCATION*	\$185,723
PUA-BILINGUAL EDUCATION*	\$89,989
PUA-SPECIAL EDUCATION*	\$28,107
CAMPUS CAPITAL	\$6,610
SPECIAL EDUCATION (CENTRALIZED)	\$284,446
CUSTODIAL SERVICES	\$16,044
DW-SCHOOLS	\$39,879
DW-UTILITIES	\$99,789
<b>Total Preliminary General Fund Budget</b>	<b>\$3,883,865</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,437,097
Other General Fund Allocations	\$446,768
Special Revenue Funding	\$213,434
<b>Total Preliminary Campus Funding</b>	<b>\$4,097,299</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$213,434
<b>Total Special Revenue Budget</b>	<b>\$213,434</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	668	685	691
<b>Gender</b>			
<i>Female</i>	52 %	52 %	49 %
<i>Male</i>	48 %	48 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	4 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	94 %	93 %	94 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	90 %	82 %	71 %
<i>ESL</i>	1 %	1 %	<1 %
<i>Gifted / Talented</i>	12 %	11 %	8 %
<i>Special Education</i>	5 %	5 %	8 %
<i>Title I</i>	97 %	100 %	98 %
<i>Econ. Disadv.</i>	86 %	94 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	70 %	61 %	64 %
<i>At-Risk</i>	85 %	79 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.2 %	97.2 %	97.1 %
<i>Promotion Rate</i>	99.3 %	98.9 %	98.3 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	41	38	39
<b>Gender</b>			
<i>Female</i>	78 %	76 %	77 %
<i>Male</i>	27 %	24 %	23 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	5 %	5 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	11 %	10 %
<i>Hispanic</i>	59 %	55 %	49 %
<i>White</i>	24 %	24 %	31 %
<i>2 or more Ethnicities</i>	5 %	5 %	5 %
<b>Average Experience</b>	11	11	12
<b>Years of Experience</b>			
<i>5 or less</i>	41 %	42 %	44 %
<i>6 to 10</i>	12 %	16 %	18 %
<i>11 or more</i>	46 %	42 %	38 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	92 %	77 %
<i>Bilingual / ESL</i>	2 %	5 %	18 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	3 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	16 %	13 %
<i>Doctorate</i>	2 %	3 %	3 %
<b>Attendance Rate</b>	96 %	95 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	5	5	3
<i>Educational Aides</i>	0	5	5

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	88	8	NA	82	9	NA	NA			NA			NA		
4	81	8	NA	90	9	NA	81	8	NA				NA		
5	74	8	NA	91	9	NA	NA	85	9	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	55	x		x	1	53.24 = 53.24
K-12	425	x	96.80 %	x	1	411.40 = 411.40
<b>Total Enrollment</b>	<b>480</b>					<b>464.64</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				301	x	.1 = 30.10
At-Risk (Count)				368	x	.1 = 36.80
Special Education (Count)				42	x	.15 = 6.30
Gifted and Talented (Count)				68	x	.12 = 8.16
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				469	x	.11 = 51.59
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<b>132.95</b>
<b>Total Refined Units</b>						<b>598.00</b>
Basic Allocation						\$2,153,996
High School Allotment						\$0
Capital Allocation						\$4,800
Small School Subsidy						\$42,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,200,796</b>
Prior Year Total Basic Operating (for comparison)						\$2,104,658

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.00	Teachers	13.33	Administrative Cost Ratio (Gen Fund)	8.05%
Counselors / Nurses / Librarians	2.60	Admin / Other	30.28	Budget per Student	\$6,485
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>9.26</b>	General Fund Allocation % to Total	97.07%
Other Support Staff	12.25			Special Revenue Allocation % to Total	2.93%
<b>Total Staff</b>	<b>51.85</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,272,492
PUA-GIFTED & TALENTED*	\$5,475
PUA-SMALL SCHOOL SUBSIDY*	\$49,548
PUA-STATE COMPENSATORY EDUCATION*	\$120,682
PUA-BILINGUAL EDUCATION*	\$73,482
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$4,800
PUA-MAGNET PROGRAM	\$141,550
SPECIAL EDUCATION (CENTRALIZED)	\$207,591
CUSTODIAL SERVICES	\$11,885
DW-SCHOOLS	\$34,306
DW-UTILITIES	\$77,737
<b>Total Preliminary General Fund Budget</b>	<b>\$3,021,408</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,543,539
Other General Fund Allocations	\$477,869
Special Revenue Funding	\$91,228
<b>Total Preliminary Campus Funding</b>	<b>\$3,112,636</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$91,228
<b>Total Special Revenue Budget</b>	<b>\$91,228</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	476	473	484
<b>Gender</b>			
<i>Female</i>	49 %	48 %	47 %
<i>Male</i>	51 %	52 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	10 %	9 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	79 %	79 %	79 %
<i>White</i>	8 %	10 %	10 %
<i>2 or more Ethnicities</i>	3 %	2 %	2 %
<b>Students by Program</b>			
<i>Bilingual</i>	87 %	96 %	98 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	14 %	14 %	14 %
<i>Special Education</i>	6 %	4 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	64 %	70 %	63 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	42 %	43 %
<i>At-Risk</i>	78 %	75 %	77 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.4 %	96.9 %	96.8 %
<i>Promotion Rate</i>	98.5 %	98.6 %	98.7 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	31	29	30
<b>Gender</b>			
<i>Female</i>	83 %	90 %	90 %
<i>Male</i>	16 %	10 %	10 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	3 %	3 %
<i>American Indian</i>	0 %	3 %	3 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	71 %	79 %	80 %
<i>White</i>	23 %	14 %	13 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
<b>Average Experience</b>	11	12	11
<b>Years of Experience</b>			
<i>5 or less</i>	42 %	31 %	37 %
<i>6 to 10</i>	23 %	24 %	23 %
<i>11 or more</i>	35 %	45 %	40 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	76 %	60 %
<i>Bilingual / ESL</i>	0 %	21 %	33 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	23 %	24 %	20 %
<i>Doctorate</i>	0 %	0 %	3 %
<b>Attendance Rate</b>	97 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	4	4
<i>Educational Aides</i>	0	5	6

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	68	8	NA	81	9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	70	9	NA	70	9	NA	56	9	NA	NA	NA	NA	NA	NA	NA
5	82	8	NA	80	8	NA	NA	65	7	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,075	x	96.90 %	x	1	1,041.68 = 1,041.68
Total Enrollment	<u>1,075</u>					<u>1,041.68</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			458	x	.1	= 45.80
At-Risk (Count)			518	x	.1	= 51.80
Special Education (Count)			94	x	.15	= 14.10
Gifted and Talented (Count)			370	x	.12	= 44.40
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			190	x	.11	= 20.90
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>177.10</u>
<b>Total Refined Units</b>						<u>1,219.00</u>
Basic Allocation						\$4,434,722
High School Allotment						\$0
Capital Allocation						\$10,750
Small School Subsidy						\$0
Other Adjustment						\$34,932
<b>Total Basic Operating</b>						<u>\$4,480,404</u>
Prior Year Total Basic Operating (for comparison)						\$4,071,358

Budgeted Position FTE's	
Type	FTE's
Teachers	61.00
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	3.25
Other Support Staff	26.30
<b>Total Staff</b>	<b>95.55</b>

Staff Ratios	
Type	Ratio
Teachers	17.62
Admin / Other	31.11
<b>Total Staff Ratio</b>	<b>11.25</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.04%
Budget per Student	\$5,873
General Fund Allocation % to Total	98.00%
Special Revenue Allocation % to Total	2.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,730,420
PUA-GIFTED & TALENTED*	\$34,234
PUA-STATE COMPENSATORY EDUCATION*	\$176,480
PUA-BILINGUAL EDUCATION*	\$27,170
PUA-SPECIAL EDUCATION*	\$48,927
CAMPUS CAPITAL	\$10,750
PUA-MAGNET PROGRAM	\$219,178
SPECIAL EDUCATION (CENTRALIZED)	\$549,237
CAMPUS BASED POLICE	\$52,827
CUSTODIAL SERVICES	\$17,711
DW-SCHOOLS	\$65,105
DW-UTILITIES	\$254,749
<b>Total Preliminary General Fund Budget</b>	<b>\$6,186,788</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,017,230
Other General Fund Allocations	\$1,169,558
Special Revenue Funding	\$126,228
<b>Total Preliminary Campus Funding</b>	<b>\$6,313,016</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$126,228
<b>Total Special Revenue Budget</b>	<b>\$126,228</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	895	984	1,032
<b>Gender</b>			
<i>Female</i>	48 %	49 %	49 %
<i>Male</i>	52 %	51 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	7 %	6 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	2 %
<i>Hispanic</i>	75 %	72 %	68 %
<i>White</i>	14 %	17 %	21 %
<i>2 or more Ethnicities</i>	2 %	2 %	3 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	13 %	11 %	11 %
<i>ESL</i>	14 %	12 %	12 %
<i>Gifted / Talented</i>	26 %	33 %	34 %
<i>Special Education</i>	9 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	55 %	51 %	43 %
<i>Eng. Lang. Learners (ELL)</i>	15 %	13 %	13 %
<i>At-Risk</i>	56 %	38 %	48 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.7 %	96.8 %	96.9 %
<i>Promotion Rate</i>	100.0 %	100.0 %	99.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1 %	0.4 %	0.3 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	50	53	54
<b>Gender</b>			
<i>Female</i>	74 %	74 %	76 %
<i>Male</i>	26 %	26 %	24 %
<b>Race / Ethnicity</b>			
<i>African American</i>	24 %	23 %	22 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	26 %	23 %	22 %
<i>White</i>	46 %	51 %	52 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	8	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	46 %	42 %	41 %
<i>6 to 10</i>	28 %	30 %	28 %
<i>11 or more</i>	26 %	28 %	31 %
<b>Teacher by Program</b>			
<i>Regular</i>	54 %	45 %	61 %
<i>Bilingual / ESL</i>	2 %	0 %	0 %
<i>Career Technical Education</i>	2 %	2 %	2 %
<i>Compensatory Education</i>	0 %	2 %	2 %
<i>Gifted / Talented</i>	28 %	49 %	30 %
<i>Special Education</i>	14 %	2 %	6 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	18 %	17 %	13 %
<i>Doctorate</i>	0 %	2 %	2 %
<b>Attendance Rate</b>	96 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	5	6
<i>Educational Aides</i>	0	6	6

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
6	70	7	NA	78	8	NA			NA			NA	
7	76	7	NA	64	7	NA	70	7	NA			NA	
8	79	8	NA	74	8	NA			NA	80	7	NA	
										66	72	NA	

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

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	77	x		x	1	75.15 = 75.15
K-12	460	x	97.60 %	x	1	448.96 = 448.96
<b>Total Enrollment</b>	<u>537</u>					<u>524.11</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			519	x	.1	= 51.90
At-Risk (Count)			437	x	.1	= 43.70
Special Education (Count)			61	x	.15	= 9.15
Gifted and Talented (Count)			89	x	.12	= 10.68
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			206	x	.11	= 22.66
Homeless (Count)			42	x	.05	= 2.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>140.19</u>
<b>Total Refined Units</b>						<u>664.00</u>
Basic Allocation						\$2,391,728
High School Allotment						\$0
Capital Allocation						\$5,370
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,397,098</u>
Prior Year Total Basic Operating (for comparison)						\$2,322,080

Budgeted Position FTE's	
Type	FTE's
Teachers	31.38
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	14.25
<b>Total Staff</b>	<b>47.63</b>

Staff Ratios	
Type	Ratio
Teachers	17.11
Admin / Other	33.05
<b>Total Staff Ratio</b>	<b>11.27</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.49%
Budget per Student	\$6,699
General Fund Allocation % to Total	95.25%
Special Revenue Allocation % to Total	4.75%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,662,264
PUA-GIFTED & TALENTED*	\$7,201
PUA-STATE COMPENSATORY EDUCATION*	\$141,921
PUA-BILINGUAL EDUCATION*	\$42,411
PUA-SPECIAL EDUCATION*	\$31,750
CAMPUS CAPITAL	\$5,370
SPECIAL EDUCATION (CENTRALIZED)	\$220,008
CUSTODIAL SERVICES	\$81,572
DW-SCHOOLS	\$40,059
DW-UTILITIES	\$194,020
<b>Total Preliminary General Fund Budget</b>	<b>\$3,426,576</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,885,547
Other General Fund Allocations	\$541,029
Special Revenue Funding	\$170,917
<b>Total Preliminary Campus Funding</b>	<b>\$3,597,493</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$170,917
<b>Total Special Revenue Budget</b>	<b>\$170,917</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	607	579	548
<b>Gender</b>			
<i>Female</i>	51 %	52 %	53 %
<i>Male</i>	49 %	48 %	47 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	2 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	97 %	96 %	96 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	42 %	41 %	33 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	19 %	16 %	17 %
<i>Special Education</i>	7 %	8 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	90 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	44 %	43 %	41 %
<i>At-Risk</i>	75 %	76 %	81 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.6 %	97.8 %	97.6 %
<i>Promotion Rate</i>	98.4 %	97.8 %	98.6 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	34	33	29
<b>Gender</b>			
<i>Female</i>	91 %	94 %	93 %
<i>Male</i>	9 %	6 %	7 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	12 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	3 %	3 %
<i>Hispanic</i>	74 %	73 %	79 %
<i>White</i>	12 %	12 %	7 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	13	14	15
<b>Years of Experience</b>			
<i>5 or less</i>	26 %	24 %	17 %
<i>6 to 10</i>	18 %	9 %	14 %
<i>11 or more</i>	56 %	67 %	69 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	97 %	79 %
<i>Bilingual / ESL</i>	0 %	0 %	17 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	9 %	9 %	7 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	98 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	3	3	5
<i>Educational Aides</i>	0	6	5

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	68	6	NA	83	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	80	7	NA	89	8	NA	72	7	NA	NA	NA	NA	NA	NA	NA
5	81	8	NA	91	8	NA	NA	78	7	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	101	x		x	1	95.85 = 95.85
K-12	541	x	94.90 %	x	1	513.41 = 513.41
<b>Total Enrollment</b>	<b>642</b>					<b>609.26</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			584	x	.1	= 58.40
At-Risk (Count)			521	x	.1	= 52.10
Special Education (Count)			48	x	.15	= 7.20
Gifted and Talented (Count)			27	x	.12	= 3.24
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			212	x	.11	= 23.32
Homeless (Count)			29	x	.05	= 1.45
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>145.71</b>
<b>Total Refined Units</b>						<b>755.00</b>
Basic Allocation						\$2,719,510
High School Allotment						\$0
Capital Allocation						\$6,420
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,725,930</b>
Prior Year Total Basic Operating (for comparison)						\$2,707,674

Budgeted Position FTE's	
Type	FTE's
Teachers	39.50
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	12.25
<b>Total Staff</b>	<b>56.75</b>

Staff Ratios	
Type	Ratio
Teachers	16.25
Admin / Other	37.22
<b>Total Staff Ratio</b>	<b>11.31</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	6.52%
Budget per Student	\$6,048
General Fund Allocation % to Total	94.99%
Special Revenue Allocation % to Total	5.01%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,964,275
PUA-GIFTED & TALENTED*	\$2,174
PUA-STATE COMPENSATORY EDUCATION*	\$174,542
PUA-BILINGUAL EDUCATION*	\$29,887
PUA-SPECIAL EDUCATION*	\$24,984
CAMPUS CAPITAL	\$6,420
SPECIAL EDUCATION (CENTRALIZED)	\$261,874
CBVI & BEHAVIOR SPECIAL EDUCATION	\$64,779
CUSTODIAL SERVICES	\$12,336
DW-SCHOOLS	\$38,978
DW-UTILITIES	\$108,208
<b>Total Preliminary General Fund Budget</b>	<b>\$3,688,458</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,195,862
Other General Fund Allocations	\$492,595
Special Revenue Funding	\$194,466
<b>Total Preliminary Campus Funding</b>	<b>\$3,882,924</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$194,466
<b>Total Special Revenue Budget</b>	<b>\$194,466</b>

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

Board Member: Wanda Adams

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	794	688	669
<b>Gender</b>			
<i>Female</i>	48 %	49 %	46 %
<i>Male</i>	52 %	51 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	66 %	66 %	70 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	31 %	30 %	26 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	37 %	40 %	33 %
<i>ESL</i>	<1 %	<1 %	0 %
<i>Gifted / Talented</i>	8 %	7 %	4 %
<i>Special Education</i>	7 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	77 %	98 %	91 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	23 %	19 %
<i>At-Risk</i>	72 %	77 %	81 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.4 %	95.8 %	94.9 %
<i>Promotion Rate</i>	99.0 %	99.1 %	100.0 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	45	40	38
<b>Gender</b>			
<i>Female</i>	87 %	88 %	84 %
<i>Male</i>	13 %	13 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	60 %	58 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	24 %	25 %	34 %
<i>White</i>	16 %	18 %	16 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	51 %	53 %	61 %
<i>6 to 10</i>	16 %	10 %	8 %
<i>11 or more</i>	33 %	38 %	32 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	93 %	82 %
<i>Bilingual / ESL</i>	0 %	5 %	13 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	3 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	16 %	30 %	34 %
<i>Doctorate</i>	0 %	3 %	3 %
<b>Attendance Rate</b>	95 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	0	1
<i>Other Professional Staff</i>	5	4	2
<i>Educational Aides</i>	0	5	6

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	55	5	NA	63	6	NA									
4	37	5	NA	63	5	NA	33	5	NA						
5	59	6	NA	61	5	NA				NA	59	5	NA		

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,780	x	90.30 %	x	1	1,607.34 = 1,607.34
Total Enrollment	<u>1,780</u>					<u>1,607.34</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,523	x	.1	= 152.30
At-Risk (Count)			1,499	x	.1	= 149.90
Special Education (Count)			216	x	.15	= 32.40
Gifted and Talented (Count)			112	x	.12	= 13.44
Career and Technology (FTE's)			347	x	.35	= 121.45
ELL (Count)			407	x	.11	= 44.77
Homeless (Count)			140	x	.05	= 7.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u><b>521.26</b></u>
<b>Total Refined Units</b>						<u><b>2,129.00</b></u>
Basic Allocation						\$7,668,658
High School Allotment						\$361,930
Capital Allocation						\$17,800
Small School Subsidy						\$0
Other Adjustment						\$145,946
<b>Total Basic Operating</b>						<u><b>\$8,194,334</b></u>
Prior Year Total Basic Operating (for comparison)						\$7,317,644

Budgeted Position FTE's	
Type	FTE's
Teachers	105.74
Counselors / Nurses / Librarians	12.75
Principal / AP / Managers	10.00
Other Support Staff	31.75
<b>Total Staff</b>	<b>160.24</b>

Staff Ratios	
Type	Ratio
Teachers	16.83
Admin / Other	32.66
<b>Total Staff Ratio</b>	<b>11.11</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.45%
Budget per Student	\$6,553
General Fund Allocation % to Total	95.90%
Special Revenue Allocation % to Total	4.10%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,125,783
PUA-GIFTED & TALENTED*	\$9,018
PUA-STATE COMPENSATORY EDUCATION*	\$516,447
PUA-CAREER TECHNICAL EDUCATION*	\$975,071
PUA-BILINGUAL EDUCATION*	\$58,319
PUA-SPECIAL EDUCATION*	\$112,847
HS ALLOTMENT	\$380,858
CAMPUS CAPITAL	\$17,800
SPECIAL EDUCATION (CENTRALIZED)	\$1,210,872
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$237,185
CAMPUS BASED POLICE	\$59,158
CUSTODIAL SERVICES	\$27,786
DW-SCHOOLS	\$106,736
DW-UTILITIES	\$345,011
<b>Total Preliminary General Fund Budget</b>	<b>\$11,186,067</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$8,797,486
Other General Fund Allocations	\$2,388,581
Special Revenue Funding	\$477,838
<b>Total Preliminary Campus Funding</b>	<b>\$11,663,905</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$477,838
<b>Total Special Revenue Budget</b>	<b>\$477,838</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,661	1,736	1,777
<b>Gender</b>			
<i>Female</i>	47 %	46 %	46 %
<i>Male</i>	53 %	54 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	40 %	38 %	36 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	58 %	60 %	62 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	89 %	91 %	94 %
<i>ESL</i>	19 %	21 %	23 %
<i>Gifted / Talented</i>	5 %	5 %	6 %
<i>Special Education</i>	12 %	12 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	74 %	77 %	86 %
<i>Eng. Lang. Learners (ELL)</i>	19 %	21 %	24 %
<i>At-Risk</i>	89 %	78 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	88.1 %	88.5 %	90.3 %
<i>4 Yr. Graduation Rate</i>	71.8 %	71 %	69.1 %
<i>4 Yr. Dropout Rate</i>	18.0 %	18.8 %	26.5 %
<i>Graduate Count</i>	316	285	336
<i>Texas Scholars</i>	244	246	286

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	105	94	93
<b>Gender</b>			
<i>Female</i>	55 %	63 %	58 %
<i>Male</i>	46 %	37 %	42 %
<b>Race / Ethnicity</b>			
<i>African American</i>	67 %	65 %	70 %
<i>American Indian</i>	1 %	2 %	1 %
<i>Asian/Pac. Islander</i>	8 %	6 %	6 %
<i>Hispanic</i>	7 %	11 %	11 %
<i>White</i>	16 %	16 %	12 %
<i>2 or more Ethnicities</i>	2 %	0 %	0 %
<b>Average Experience</b>	13	14	12
<b>Years of Experience</b>			
<i>5 or less</i>	33 %	23 %	34 %
<i>6 to 10</i>	18 %	22 %	17 %
<i>11 or more</i>	49 %	54 %	48 %
<b>Teacher by Program</b>			
<i>Regular</i>	56 %	36 %	57 %
<i>Bilingual / ESL</i>	2 %	3 %	1 %
<i>Career Technical Education</i>	14 %	13 %	13 %
<i>Compensatory Education</i>	4 %	13 %	5 %
<i>Gifted / Talented</i>	4 %	10 %	3 %
<i>Special Education</i>	12 %	14 %	15 %
<i>Other</i>	8 %	12 %	5 %
<b>Advanced Degrees</b>			
<i>Master's</i>	33 %	40 %	35 %
<i>Doctorate</i>	3 %	3 %	5 %
<b>Attendance Rate</b>	96 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	5	4	5
<i>Assistant Principals</i>	6	6	7
<i>Other Professional Staff</i>	7	8	6
<i>Educational Aides</i>	8	7	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	56	72	N/A
Biology	64	75	N/A
English I	30	39	N/A
English II	41	44	N/A
US History	85	85	N/A

PSAT			SAT-1		ACT				
	2018	2019	2018	2019		2017	2018	2019	
% Gr. 11 Tested	78.8	76.9	% Total Tested	90.3	84.2	% At or above Criterion	1.5	0	0.0
EBRW Average	396	399	Math Average	422	415	Composite Average	15.6	15.5	16.3
EBRW % At or Above Criterion	20.2	19.7	English Read/Write Average	430	420				
Math Average	385	399	Total Average	852	835				
Math % At or Above Criterion	3.7	3.5	% At or Above Criterion	3.9	4.2				

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	50	x		x	1	47.90 = 47.90
K-12	449	x	95.80 %	x	1	430.14 = 430.14
<b>Total Enrollment</b>	<b>499</b>					<b>478.04</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			476	x	.1	= 47.60
At-Risk (Count)			431	x	.1	= 43.10
Special Education (Count)			52	x	.15	= 7.80
Gifted and Talented (Count)			16	x	.12	= 1.92
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			189	x	.11	= 20.79
Homeless (Count)			78	x	.05	= 3.90
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>125.11</b>
<b>Total Refined Units</b>						<b>603.00</b>
Basic Allocation						\$2,172,006
High School Allotment						\$0
Capital Allocation						\$4,990
Small School Subsidy						\$2,100
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,179,096</b>
Prior Year Total Basic Operating (for comparison)						\$1,962,340

Budgeted Position FTE's	
Type	FTE's
Teachers	33.49
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	1.00
Other Support Staff	9.85
<b>Total Staff</b>	<b>46.34</b>

Staff Ratios	
Type	Ratio
Teachers	14.90
Admin / Other	38.83
<b>Total Staff Ratio</b>	<b>10.77</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.19%
Budget per Student	\$5,858
General Fund Allocation % to Total	95.38%
Special Revenue Allocation % to Total	4.62%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,230,482
PUA-GIFTED & TALENTED*	\$1,288
PUA-SMALL SCHOOL SUBSIDY*	\$64,192
PUA-STATE COMPENSATORY EDUCATION*	\$138,075
PUA-BILINGUAL EDUCATION*	\$27,652
PUA-SPECIAL EDUCATION*	\$27,066
CAMPUS CAPITAL	\$4,990
SPECIAL EDUCATION (CENTRALIZED)	\$194,774
CUSTODIAL SERVICES	\$14,597
DW-SCHOOLS	\$22,782
DW-UTILITIES	\$62,012
<b>Total Preliminary General Fund Budget</b>	<b>\$2,787,909</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,488,755
Other General Fund Allocations	\$299,154
Special Revenue Funding	\$135,119
<b>Total Preliminary Campus Funding</b>	<b>\$2,923,028</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$135,119
<b>Total Special Revenue Budget</b>	<b>\$135,119</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	424	384	442
<b>Gender</b>			
<i>Female</i>	50 %	49 %	48 %
<i>Male</i>	50 %	51 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	28 %	30 %	34 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	3 %	2 %
<i>Hispanic</i>	68 %	66 %	62 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	40 %	29 %	31 %
<i>ESL</i>	4 %	9 %	7 %
<i>Gifted / Talented</i>	5 %	3 %	3 %
<i>Special Education</i>	6 %	7 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	92 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	40 %	39 %
<i>At-Risk</i>	81 %	83 %	87 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.1 %	96.5 %	95.8 %
<i>Promotion Rate</i>	99.6 %	99.0 %	99.5 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	45	4	NA	53	5	NA			NA			NA			NA
4	54	5	NA	56	5	NA	31	4	NA			NA			NA
5	62	6	NA	73	7	NA			NA	80	7	NA			NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	30	24	24
<b>Gender</b>			
<i>Female</i>	97 %	92 %	88 %
<i>Male</i>	13 %	8 %	13 %
<b>Race / Ethnicity</b>			
<i>African American</i>	37 %	33 %	42 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	0 %	0 %
<i>Hispanic</i>	43 %	46 %	50 %
<i>White</i>	3 %	21 %	8 %
<i>2 or more Ethnicities</i>	10 %	0 %	0 %
<b>Average Experience</b>	5	5	4
<b>Years of Experience</b>			
<i>5 or less</i>	77 %	71 %	75 %
<i>6 to 10</i>	10 %	17 %	21 %
<i>11 or more</i>	13 %	13 %	4 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	50 %	71 %
<i>Bilingual / ESL</i>	0 %	42 %	21 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	8 %	8 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	20 %	13 %	8 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	97 %	94 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	1	0
<i>Other Professional Staff</i>	3	2	3
<i>Educational Aides</i>	0	2	2

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x		x	1	62.24 = 62.24
K-12	449	x	94.30 %	x	1	423.41 = 423.41
<b>Total Enrollment</b>	<b>515</b>					<b>485.65 = 485.65</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			496	x	.1	= 49.60
At-Risk (Count)			443	x	.1	= 44.30
Special Education (Count)			61	x	.15	= 9.15
Gifted and Talented (Count)			24	x	.12	= 2.88
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			181	x	.11	= 19.91
Homeless (Count)			38	x	.05	= 1.90
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>127.74</b>
<b>Total Refined Units</b>						<b>613.00</b>
Basic Allocation						\$2,208,026
High School Allotment						\$0
Capital Allocation						\$5,150
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,213,176</b>
Prior Year Total Basic Operating (for comparison)						\$2,126,206

Budgeted Position FTE's	
Type	FTE's
Teachers	37.25
Counselors / Nurses / Librarians	2.25
Principal / AP / Managers	1.00
Other Support Staff	9.50
<b>Total Staff</b>	<b>50.00</b>

Staff Ratios	
Type	Ratio
Teachers	13.83
Admin / Other	40.39
<b>Total Staff Ratio</b>	<b>10.30</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.45%
Budget per Student	\$6,689
General Fund Allocation % to Total	95.30%
Special Revenue Allocation % to Total	4.70%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,454,958
PUA-GIFTED & TALENTED*	\$1,950
PUA-STATE COMPENSATORY EDUCATION*	\$145,989
PUA-BILINGUAL EDUCATION*	\$26,151
PUA-SPECIAL EDUCATION*	\$31,785
CAMPUS CAPITAL	\$5,150
SPECIAL EDUCATION (CENTRALIZED)	\$323,155
ACHIEVE 180 PROGRAM	\$167,142
CUSTODIAL SERVICES	\$15,413
DW-SCHOOLS	\$36,830
DW-UTILITIES	\$74,412
<b>Total Preliminary General Fund Budget</b>	<b>\$3,282,936</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,660,834
Other General Fund Allocations	\$622,102
Special Revenue Funding	\$162,060
<b>Total Preliminary Campus Funding</b>	<b>\$3,444,996</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$162,060
<b>Total Special Revenue Budget</b>	<b>\$162,060</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	598	551	524
<b>Gender</b>			
<i>Female</i>	42 %	44 %	47 %
<i>Male</i>	58 %	56 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	42 %	42 %	41 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	57 %	57 %	58 %
<i>White</i>	1 %	0 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	26 %	25 %	23 %
<i>ESL</i>	11 %	8 %	13 %
<i>Gifted / Talented</i>	6 %	6 %	5 %
<i>Special Education</i>	7 %	9 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	88 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	36 %	35 %	37 %
<i>At-Risk</i>	77 %	82 %	86 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.1 %	95.4 %	94.3 %
<i>Promotion Rate</i>	96.4 %	96.4 %	91.1 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	40	36	33
<b>Gender</b>			
<i>Female</i>	85 %	83 %	82 %
<i>Male</i>	15 %	17 %	18 %
<b>Race / Ethnicity</b>			
<i>African American</i>	70 %	75 %	76 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	6 %
<i>Hispanic</i>	20 %	19 %	18 %
<i>White</i>	8 %	3 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	13	13	15
<b>Years of Experience</b>			
<i>5 or less</i>	25 %	22 %	9 %
<i>6 to 10</i>	15 %	14 %	24 %
<i>11 or more</i>	60 %	64 %	67 %
<b>Teacher by Program</b>			
<i>Regular</i>	90 %	81 %	97 %
<i>Bilingual / ESL</i>	3 %	14 %	3 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	3 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	6 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	23 %	31 %	24 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	5	3
<i>Educational Aides</i>	0	2	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	46	5	NA	59	7	NA				NA			NA		
4	48	5	NA	70	5	NA	48	3	NA				NA		
5	65	7	NA	76	8	NA				NA	60	5	NA		

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	84	x		x	1	81.90 = 81.90
K-12	309	x	97.50 %	x	1	301.28 = 301.28
<b>Total Enrollment</b>	<b>393</b>					<b>383.18</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			385	x	.1	= 38.50
At-Risk (Count)			353	x	.1	= 35.30
Special Education (Count)			33	x	.15	= 4.95
Gifted and Talented (Count)			6	x	.12	= 0.72
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			196	x	.11	= 21.56
Homeless (Count)			79	x	.05	= 3.95
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>104.98</b>
<b>Total Refined Units</b>						<b>488.00</b>
Basic Allocation						\$1,757,776
High School Allotment						\$0
Capital Allocation						\$3,930
Small School Subsidy						\$224,700
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,986,406</b>
Prior Year Total Basic Operating (for comparison)						\$1,910,904

Budgeted Position FTE's	
Type	FTE's
Teachers	29.75
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	14.25
<b>Total Staff</b>	<b>46.00</b>

Staff Ratios	
Type	Ratio
Teachers	13.21
Admin / Other	24.18
<b>Total Staff Ratio</b>	<b>8.54</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.69%
Budget per Student	\$7,288
General Fund Allocation % to Total	95.68%
Special Revenue Allocation % to Total	4.32%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,820,001
PUA-GIFTED & TALENTED*	\$483
PUA-SMALL SCHOOL SUBSIDY*	\$268,249
PUA-STATE COMPENSATORY EDUCATION*	\$122,759
PUA-BILINGUAL EDUCATION*	\$28,498
PUA-SPECIAL EDUCATION*	\$17,176
CAMPUS CAPITAL	\$3,930
SPECIAL EDUCATION (CENTRALIZED)	\$286,923
SPCL ALLOC-RECURRING	\$59,852
CUSTODIAL SERVICES	\$13,670
DW-SCHOOLS	\$32,828
DW-UTILITIES	\$86,027
<b>Total Preliminary General Fund Budget</b>	<b>\$2,740,395</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,257,165
Other General Fund Allocations	\$483,230
Special Revenue Funding	\$123,770
<b>Total Preliminary Campus Funding</b>	<b>\$2,864,165</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$123,770
<b>Total Special Revenue Budget</b>	<b>\$123,770</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	382	386	396
<b>Gender</b>			
<i>Female</i>	47 %	48 %	46 %
<i>Male</i>	53 %	52 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	13 %	10 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	85 %	85 %	86 %
<i>White</i>	1 %	3 %	1 %
<i>2 or more Ethnicities</i>	1 %	2 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	41 %	32 %	40 %
<i>ESL</i>	6 %	16 %	10 %
<i>Gifted / Talented</i>	3 %	2 %	2 %
<i>Special Education</i>	6 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	100 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	48 %	50 %
<i>At-Risk</i>	86 %	85 %	90 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	98.1 %	97.8 %	97.5 %
<i>Promotion Rate</i>	91.4 %	93.8 %	96.2 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
3	45	6	NA	74	7	NA	NA		NA	NA		NA	
4	55	5	NA	63	5	NA	49	4	NA	NA		NA	
5	90	6	NA	85	7	NA	NA	76	5	NA		NA	

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	22	24	26
<b>Gender</b>			
<i>Female</i>	95 %	92 %	92 %
<i>Male</i>	5 %	8 %	8 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	17 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	4 %	15 %
<i>Hispanic</i>	32 %	29 %	42 %
<i>White</i>	55 %	46 %	31 %
<i>2 or more Ethnicities</i>	5 %	4 %	0 %
<b>Average Experience</b>	10	9	8
<b>Years of Experience</b>			
<i>5 or less</i>	41 %	54 %	54 %
<i>6 to 10</i>	18 %	13 %	12 %
<i>11 or more</i>	41 %	33 %	35 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	92 %	81 %
<i>Bilingual / ESL</i>	0 %	4 %	12 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	4 %	8 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	18 %	33 %	27 %
<i>Doctorate</i>	0 %	0 %	4 %
<b>Attendance Rate</b>	96 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	2
<i>Educational Aides</i>	0	6	7

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	80	x		x	1	76.96 = 76.96
K-12	654	x	96.20 %	x	1	629.15 = 629.15
<b>Total Enrollment</b>	<b>734</b>					<b>706.11 = 706.11</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				729	x	.1 = 72.90
At-Risk (Count)				665	x	.1 = 66.50
Special Education (Count)				35	x	.15 = 5.25
Gifted and Talented (Count)				83	x	.12 = 9.96
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				482	x	.11 = 53.02
Homeless (Count)				4	x	.05 = 0.20
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<b>207.83</b>
<b>Total Refined Units</b>						<b>914.00</b>
Basic Allocation						\$3,292,228
High School Allotment						\$0
Capital Allocation						\$7,340
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,299,568</b>
Prior Year Total Basic Operating (for comparison)						\$3,182,030

Budgeted Position FTE's	
Type	FTE's
Teachers	48.25
Counselors / Nurses / Librarians	2.50
Principal / AP / Managers	1.00
Other Support Staff	12.75
<b>Total Staff</b>	<b>64.50</b>

Staff Ratios	
Type	Ratio
Teachers	15.21
Admin / Other	45.17
<b>Total Staff Ratio</b>	<b>11.38</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.75%
Budget per Student	\$6,030
General Fund Allocation % to Total	94.62%
Special Revenue Allocation % to Total	5.38%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,531,587
PUA-GIFTED & TALENTED*	\$6,723
PUA-STATE COMPENSATORY EDUCATION*	\$210,876
PUA-BILINGUAL EDUCATION*	\$80,491
PUA-SPECIAL EDUCATION*	\$26,452
CAMPUS CAPITAL	\$7,340
SPECIAL EDUCATION (CENTRALIZED)	\$182,471
CUSTODIAL SERVICES	\$15,621
DW-SCHOOLS	\$48,656
DW-UTILITIES	\$78,123
<b>Total Preliminary General Fund Budget</b>	<b>\$4,188,339</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,856,128
Other General Fund Allocations	\$332,211
Special Revenue Funding	\$237,922
<b>Total Preliminary Campus Funding</b>	<b>\$4,426,261</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$237,922
<b>Total Special Revenue Budget</b>	<b>\$237,922</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	746	783	742
<b>Gender</b>			
<i>Female</i>	52 %	53 %	54 %
<i>Male</i>	48 %	47 %	46 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	2 %	3 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	97 %	97 %	96 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	57 %	60 %	65 %
<i>ESL</i>	<1 %	<1 %	1 %
<i>Gifted / Talented</i>	15 %	13 %	11 %
<i>Special Education</i>	4 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	90 %	98 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	62 %	64 %	68 %
<i>At-Risk</i>	86 %	87 %	91 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.6 %	96.5 %	96.2 %
<i>Promotion Rate</i>	97.3 %	97.9 %	95.4 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	61	7	NA	61	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	75	7	NA	71	8	NA	75	7	NA	NA	NA	NA	NA	NA	NA
5	69	5	NA	84	7	NA	NA	79	7	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	48	46	40
<b>Gender</b>			
<i>Female</i>	87 %	91 %	90 %
<i>Male</i>	10 %	9 %	10 %
<b>Race / Ethnicity</b>			
<i>African American</i>	4 %	4 %	5 %
<i>American Indian</i>	2 %	2 %	3 %
<i>Asian/Pac. Islander</i>	0 %	2 %	0 %
<i>Hispanic</i>	73 %	72 %	73 %
<i>White</i>	21 %	20 %	20 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	13	13	15
<b>Years of Experience</b>			
<i>5 or less</i>	29 %	30 %	20 %
<i>6 to 10</i>	23 %	17 %	20 %
<i>11 or more</i>	48 %	52 %	60 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	93 %	70 %
<i>Bilingual / ESL</i>	2 %	2 %	25 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	2 %	2 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	15 %	11 %	13 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	0	3	2

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	68	x		x	1	63.92 = 63.92
K-12	392	x	94.00 %	x	1	368.48 = 368.48
<b>Total Enrollment</b>	<u>460</u>					<u>432.40</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			440	x	.1	= 44.00
At-Risk (Count)			371	x	.1	= 37.10
Special Education (Count)			41	x	.15	= 6.15
Gifted and Talented (Count)			10	x	.12	= 1.20
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			5	x	.11	= 0.55
Homeless (Count)			45	x	.05	= 2.25
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>91.25</u>
<b>Total Refined Units</b>						<u>524.00</u>
Basic Allocation						\$1,887,448
High School Allotment						\$0
Capital Allocation						\$4,600
Small School Subsidy						\$84,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$1,976,048</u>
Prior Year Total Basic Operating (for comparison)						\$1,899,794

Budgeted Position FTE's	
Type	FTE's
Teachers	27.50
Counselors / Nurses / Librarians	0.80
Principal / AP / Managers	1.00
Other Support Staff	11.29
<b>Total Staff</b>	<b>40.59</b>

Staff Ratios	
Type	Ratio
Teachers	16.73
Admin / Other	35.14
<b>Total Staff Ratio</b>	<b>11.33</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.69%
Budget per Student	\$6,470
General Fund Allocation % to Total	95.17%
Special Revenue Allocation % to Total	4.83%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,966,369
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$84,000
PUA-STATE COMPENSATORY EDUCATION*	\$112,784
PUA-BILINGUAL EDUCATION*	\$715
PUA-SPECIAL EDUCATION*	\$21,340
CAMPUS CAPITAL	\$4,600
SPECIAL EDUCATION (CENTRALIZED)	\$376,050
SPCL ALLOC-RECURRING	\$70,900
CUSTODIAL SERVICES	\$13,407
DW-SCHOOLS	\$28,715
DW-UTILITIES	\$152,887
<b>Total Preliminary General Fund Budget</b>	<b>\$2,832,572</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,186,013
Other General Fund Allocations	\$646,559
Special Revenue Funding	\$143,641
<b>Total Preliminary Campus Funding</b>	<b>\$2,976,213</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$143,641
<b>Total Special Revenue Budget</b>	<b>\$143,641</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	493	467	467
<b>Gender</b>			
<i>Female</i>	46 %	49 %	51 %
<i>Male</i>	54 %	51 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	87 %	86 %	88 %
<i>American Indian</i>	1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	2 %	1 %
<i>Hispanic</i>	10 %	11 %	10 %
<i>White</i>	<1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	1 %	<1 %	<1 %
<i>ESL</i>	1 %	3 %	1 %
<i>Gifted / Talented</i>	4 %	3 %	2 %
<i>Special Education</i>	9 %	8 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	90 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	4 %	2 %
<i>At-Risk</i>	62 %	73 %	81 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.7 %	94.9 %	94.0 %
<i>Promotion Rate</i>	91.9 %	92.2 %	97.7 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	29	26	30
<b>Gender</b>			
<i>Female</i>	84 %	85 %	83 %
<i>Male</i>	21 %	15 %	17 %
<b>Race / Ethnicity</b>			
<i>African American</i>	90 %	85 %	87 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	8 %	3 %
<i>Hispanic</i>	7 %	4 %	3 %
<i>White</i>	0 %	0 %	7 %
<i>2 or more Ethnicities</i>	0 %	4 %	0 %
<b>Average Experience</b>	14	13	11
<b>Years of Experience</b>			
<i>5 or less</i>	17 %	19 %	30 %
<i>6 to 10</i>	24 %	31 %	27 %
<i>11 or more</i>	59 %	50 %	43 %
<b>Teacher by Program</b>			
<i>Regular</i>	93 %	88 %	83 %
<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>	7 %	12 %	17 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	24 %	27 %	30 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	5	6

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	18	19	20	18	19	20	18	19	20	18		19
3	50	5	NA	53	4	NA	NA	NA	NA	NA		
4	49	3	NA	50	5	NA	29	4	NA	NA		
5	48	6	NA	58	7	NA	NA	49	7	NA		

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.60 %	x	0.00 =	0.00
K-12	920	x		x	861.12 =	861.12
<b>Total Enrollment</b>	<u>920</u>				<u>861.12</u>	<u>861.12</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		903	x		.1 =	90.30
At-Risk (Count)		721	x		.1 =	72.10
Special Education (Count)		72	x		.15 =	10.80
Gifted and Talented (Count)		99	x		.12 =	11.88
Career and Technology (FTE's)		47	x		.35 =	16.45
ELL (Count)		482	x		.11 =	53.02
Homeless (Count)		8	x		.05 =	0.40
Refugee (Count)		0	x		.05 =	0.00
<b>Total Special Population Units</b>						<u>254.95</u>
<b>Total Refined Units</b>						<u>1,116.00</u>
Basic Allocation						\$4,050,396
High School Allotment						\$45,390
Capital Allocation						\$9,200
Small School Subsidy						\$0
Other Adjustment						\$28,692
<b>Total Basic Operating</b>						<u>\$4,133,678</u>
Prior Year Total Basic Operating (for comparison)						\$3,995,384

Budgeted Position FTE's	
Type	FTE's
Teachers	52.00
Counselors / Nurses / Librarians	3.90
Principal / AP / Managers	5.00
Other Support Staff	16.40
<b>Total Staff</b>	<b>77.30</b>

Staff Ratios	
Type	Ratio
Teachers	17.69
Admin / Other	36.36
<b>Total Staff Ratio</b>	<b>11.90</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	0.40%
Budget per Student	\$6,035
General Fund Allocation % to Total	94.58%
Special Revenue Allocation % to Total	5.42%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,154,776
PUA-GIFTED & TALENTED*	\$7,971
PUA-STATE COMPENSATORY EDUCATION*	\$225,493
PUA-CAREER TECHNICAL EDUCATION*	\$76,806
PUA-BILINGUAL EDUCATION*	\$68,997
PUA-SPECIAL EDUCATION*	\$37,476
HS ALLOTMENT	\$45,413
CAMPUS CAPITAL	\$9,200
PUA-MAGNET PROGRAM	\$89,254
SPECIAL EDUCATION (CENTRALIZED)	\$436,568
CAMPUS BASED POLICE	\$61,283
DEPARTMENT BUDGETS	\$45,848
CUSTODIAL SERVICES	\$19,523
DW-SCHOOLS	\$54,069
DW-UTILITIES	\$203,251
<b>Total Preliminary General Fund Budget</b>	<b>\$5,535,928</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,571,519
Other General Fund Allocations	\$964,408
Special Revenue Funding	\$300,914
<b>Total Preliminary Campus Funding</b>	<b>\$5,836,842</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$300,914
<b>Total Special Revenue Budget</b>	<b>\$300,914</b>

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	915	896	950
<b>Gender</b>			
<i>Female</i>	51 %	47 %	48 %
<i>Male</i>	49 %	53 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	13 %	13 %	14 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	6 %	7 %	6 %
<i>Hispanic</i>	76 %	76 %	75 %
<i>White</i>	4 %	4 %	3 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	23 %	29 %	22 %
<i>ESL</i>	40 %	43 %	52 %
<i>Gifted / Talented</i>	10 %	11 %	11 %
<i>Special Education</i>	7 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	86 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	43 %	45 %	53 %
<i>At-Risk</i>	78 %	69 %	78 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.3 %	95.3 %	93.6 %
<i>Promotion Rate</i>	98.4 %	97.9 %	98.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2 %	2.3 %	3.1 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	59	51	51
<b>Gender</b>			
<i>Female</i>	67 %	67 %	59 %
<i>Male</i>	32 %	33 %	41 %
<b>Race / Ethnicity</b>			
<i>African American</i>	46 %	41 %	33 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	6 %	6 %
<i>Hispanic</i>	34 %	33 %	33 %
<i>White</i>	19 %	20 %	27 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	49 %	55 %	53 %
<i>6 to 10</i>	12 %	10 %	12 %
<i>11 or more</i>	39 %	35 %	35 %
<b>Teacher by Program</b>			
<i>Regular</i>	61 %	90 %	57 %
<i>Bilingual / ESL</i>	7 %	0 %	14 %
<i>Career Technical Education</i>	0 %	4 %	4 %
<i>Compensatory Education</i>	2 %	0 %	4 %
<i>Gifted / Talented</i>	10 %	6 %	10 %
<i>Special Education</i>	8 %	0 %	4 %
<i>Other</i>	12 %	0 %	8 %
<b>Advanced Degrees</b>			
<i>Master's</i>	29 %	31 %	20 %
<i>Doctorate</i>	0 %	2 %	2 %
<b>Attendance Rate</b>	96 %	93 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	2	1	1
<i>Other Professional Staff</i>	4	5	5
<i>Educational Aides</i>	12	3	4

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
6	41	4	NA	57	6	NA				NA		NA	
7	44	4	NA	43	5	NA	30	3	NA			NA	
8	45	4	NA	49	5	NA			NA	41	4	NA	

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	93	97	N/A
Biology	98	98	N/A
English I	93	92	N/A
English II	94	92	N/A
US History	100	100	N/A

PSAT			SAT-1		ACT				
	2018	2019	2018	2019		2017	2018	2019	
% Gr. 11 Tested	100.0	100.0	% Total Tested	112.8	98.0	% At or above Criterion	5.3	14.3	14.3
EBRW Average	476	496	Math Average	496	484	Composite Average	17.6	18.1	18.7
EBRW % At or Above Criterion	52.4	61.4	English Read/Write Average	475	481				
Math Average	465	486	Total Average	972	965				
Math % At or Above Criterion	28.6	31.6	% At or Above Criterion	22.7	18.4				

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	91	x		x	1	88.00 = 88.00
K-12	678	x	96.70 %	x	1	655.63 = 655.63
<b>Total Enrollment</b>	<u>769</u>					<u>743.63</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			697	x	.1	= 69.70
At-Risk (Count)			653	x	.1	= 65.30
Special Education (Count)			50	x	.15	= 7.50
Gifted and Talented (Count)			51	x	.12	= 6.12
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			442	x	.11	= 48.62
Homeless (Count)			37	x	.05	= 1.85
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>199.09</u>
<b>Total Refined Units</b>						<u>943.00</u>
Basic Allocation						\$3,396,686
High School Allotment						\$0
Capital Allocation						\$7,690
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,404,376</u>
Prior Year Total Basic Operating (for comparison)						\$3,388,600

Budgeted Position FTE's	
Type	FTE's
Teachers	49.00
Counselors / Nurses / Librarians	3.50
Principal / AP / Managers	2.00
Other Support Staff	11.50
<b>Total Staff</b>	<b>66.00</b>

Staff Ratios	
Type	Ratio
Teachers	15.69
Admin / Other	45.24
<b>Total Staff Ratio</b>	<b>11.65</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.65%
Budget per Student	\$5,939
General Fund Allocation % to Total	94.90%
Special Revenue Allocation % to Total	5.10%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,603,153
PUA-GIFTED & TALENTED*	\$4,124
PUA-STATE COMPENSATORY EDUCATION*	\$214,790
PUA-BILINGUAL EDUCATION*	\$63,692
PUA-SPECIAL EDUCATION*	\$29,274
CAMPUS CAPITAL	\$7,690
SPECIAL EDUCATION (CENTRALIZED)	\$168,158
CUSTODIAL SERVICES	\$14,632
DW-SCHOOLS	\$44,862
DW-UTILITIES	\$183,949
<b>Total Preliminary General Fund Budget</b>	<b>\$4,334,325</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,915,033
Other General Fund Allocations	\$419,292
Special Revenue Funding	\$232,815
<b>Total Preliminary Campus Funding</b>	<b>\$4,567,140</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$232,815
<b>Total Special Revenue Budget</b>	<b>\$232,815</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	774	781	808
<b>Gender</b>			
<i>Female</i>	51 %	51 %	51 %
<i>Male</i>	49 %	49 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	18 %	17 %	18 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	80 %	81 %	80 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	52 %	50 %	41 %
<i>ESL</i>	6 %	7 %	10 %
<i>Gifted / Talented</i>	9 %	9 %	7 %
<i>Special Education</i>	5 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	84 %	86 %	91 %
<i>Eng. Lang. Learners (ELL)</i>	60 %	59 %	59 %
<i>At-Risk</i>	81 %	80 %	85 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.2 %	96.8 %	96.7 %
<i>Promotion Rate</i>	98.5 %	97.8 %	98.3 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	43	40	40
<b>Gender</b>			
<i>Female</i>	87 %	88 %	83 %
<i>Male</i>	14 %	13 %	18 %
<b>Race / Ethnicity</b>			
<i>African American</i>	51 %	48 %	53 %
<i>American Indian</i>	2 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	40 %	43 %	38 %
<i>White</i>	7 %	10 %	10 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	35 %	35 %	38 %
<i>6 to 10</i>	23 %	23 %	23 %
<i>11 or more</i>	42 %	43 %	40 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	88 %	85 %
<i>Bilingual / ESL</i>	2 %	8 %	13 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	5 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	25 %	20 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	0	3	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	74	7	NA	91	7	NA	NA			NA			NA		
4	70	7	NA	79	6	NA	77	6	NA				NA		
5	73	7	NA	87	8	NA	NA	79	7	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	70	x		x	1	66.36 = 66.36
K-12	540	x	94.80 %	x	1	511.92 = 511.92
<b>Total Enrollment</b>	<b>610</b>					<b>578.28 = 578.28</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			602	x	.1	= 60.20
At-Risk (Count)			503	x	.1	= 50.30
Special Education (Count)			51	x	.15	= 7.65
Gifted and Talented (Count)			29	x	.12	= 3.48
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			241	x	.11	= 26.51
Homeless (Count)			18	x	.05	= 0.90
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>149.04</b>
<b>Total Refined Units</b>						<b>727.00</b>
Basic Allocation						\$2,618,654
High School Allotment						\$0
Capital Allocation						\$6,100
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,624,754</b>
Prior Year Total Basic Operating (for comparison)						\$2,508,108

Budgeted Position FTE's	
Type	FTE's
Teachers	36.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.50
Other Support Staff	12.50
<b>Total Staff</b>	<b>53.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.94
Admin / Other	35.88
<b>Total Staff Ratio</b>	<b>11.51</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.27%
Budget per Student	\$6,161
General Fund Allocation % to Total	94.72%
Special Revenue Allocation % to Total	5.28%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,810,284
PUA-GIFTED & TALENTED*	\$2,436
PUA-STATE COMPENSATORY EDUCATION*	\$183,342
PUA-BILINGUAL EDUCATION*	\$38,531
PUA-SPECIAL EDUCATION*	\$26,581
CAMPUS CAPITAL	\$6,100
SPECIAL EDUCATION (CENTRALIZED)	\$227,505
CUSTODIAL SERVICES	\$80,100
DW-SCHOOLS	\$38,061
DW-UTILITIES	\$147,131
<b>Total Preliminary General Fund Budget</b>	<b>\$3,560,072</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,061,174
Other General Fund Allocations	\$498,898
Special Revenue Funding	\$198,298
<b>Total Preliminary Campus Funding</b>	<b>\$3,758,370</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$198,298
<b>Total Special Revenue Budget</b>	<b>\$198,298</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	658	632	619
<b>Gender</b>			
<i>Female</i>	48 %	48 %	48 %
<i>Male</i>	52 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	46 %	43 %	44 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	49 %	53 %	51 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	25 %	27 %	23 %
<i>ESL</i>	15 %	13 %	5 %
<i>Gifted / Talented</i>	5 %	4 %	5 %
<i>Special Education</i>	6 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	100 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	42 %	44 %	43 %
<i>At-Risk</i>	78 %	82 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.8 %	95.4 %	94.8 %
<i>Promotion Rate</i>	97.8 %	96.2 %	98.6 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	36	35	33
<b>Gender</b>			
<i>Female</i>	75 %	77 %	76 %
<i>Male</i>	25 %	23 %	24 %
<b>Race / Ethnicity</b>			
<i>African American</i>	69 %	69 %	76 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	25 %	26 %	18 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	13	12	13
<b>Years of Experience</b>			
<i>5 or less</i>	31 %	26 %	24 %
<i>6 to 10</i>	17 %	23 %	15 %
<i>11 or more</i>	53 %	51 %	61 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	91 %	85 %
<i>Bilingual / ESL</i>	0 %	6 %	12 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	3 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	31 %	33 %
<i>Doctorate</i>	6 %	6 %	3 %
<b>Attendance Rate</b>	97 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	2
<i>Educational Aides</i>	0	5	5

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	52	5	NA	47	3	NA	NA			NA			NA		
4	52	5	NA	73	6	NA	48	4	NA			NA			NA
5	53	5	NA	57	6	NA			NA	58	4	NA			NA

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	2	x		x	1.94	1.94
K-12	686	x	96.80 %	x	664.05	664.05
<b>Total Enrollment</b>	<b>688</b>				<b>665.99</b>	<b>665.99</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			147	x	.1	14.70
At-Risk (Count)			224	x	.1	22.40
Special Education (Count)			57	x	.15	8.55
Gifted and Talented (Count)			209	x	.12	25.08
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			72	x	.11	7.92
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>78.65</b>
<b>Total Refined Units</b>						<b>745.00</b>
Basic Allocation						\$2,683,490
High School Allotment						\$0
Capital Allocation						\$6,880
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,690,370</b>
Prior Year Total Basic Operating (for comparison)						\$2,477,670

Budgeted Position FTE's	
Type	FTE's
Teachers	42.37
Counselors / Nurses / Librarians	1.50
Principal / AP / Managers	3.00
Other Support Staff	9.00
<b>Total Staff</b>	<b>55.87</b>

Staff Ratios	
Type	Ratio
Teachers	16.24
Admin / Other	50.96
<b>Total Staff Ratio</b>	<b>12.31</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.57%
Budget per Student	\$5,404
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,935,852
PUA-GIFTED & TALENTED*	\$16,829
PUA-STATE COMPENSATORY EDUCATION*	\$71,622
PUA-BILINGUAL EDUCATION*	\$10,390
PUA-SPECIAL EDUCATION*	\$29,668
CAMPUS CAPITAL	\$6,880
PUA-MAGNET PROGRAM	\$184,120
SPECIAL EDUCATION (CENTRALIZED)	\$247,436
SPCL ALLOC-RECURRING	\$68,809
CUSTODIAL SERVICES	\$11,014
DW-SCHOOLS	\$37,882
DW-UTILITIES	\$97,474
<b>Total Preliminary General Fund Budget</b>	<b>\$3,717,976</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,064,361
Other General Fund Allocations	\$653,615
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$3,717,976</b>

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	642	649	684
<b>Gender</b>			
<i>Female</i>	51 %	52 %	49 %
<i>Male</i>	49 %	48 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	13 %	12 %	12 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	9 %	9 %	10 %
<i>Hispanic</i>	25 %	25 %	26 %
<i>White</i>	47 %	48 %	48 %
<i>2 or more Ethnicities</i>	6 %	5 %	4 %
<b>Students by Program</b>			
<i>Bilingual</i>	2 %	<1 %	1 %
<i>ESL</i>	9 %	11 %	9 %
<i>Gifted / Talented</i>	33 %	30 %	31 %
<i>Special Education</i>	5 %	6 %	8 %
<i>Title I</i>	1 %	0 %	10 %
<i>Econ. Disadv.</i>	22 %	22 %	21 %
<i>Eng. Lang. Learners (ELL)</i>	11 %	11 %	11 %
<i>At-Risk</i>	57 %	29 %	32 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.8 %	97.0 %	96.8 %
<i>Promotion Rate</i>	98.8 %	99.1 %	99.6 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	88	9	NA	95	9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	86	9	NA	89	9	NA	80	9	NA	NA	NA	NA	NA	NA	NA
5	93	8	NA	88	9	NA	NA	93	9	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	38	37	38
<b>Gender</b>			
<i>Female</i>	97 %	97 %	97 %
<i>Male</i>	5 %	3 %	3 %
<b>Race / Ethnicity</b>			
<i>African American</i>	11 %	11 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	5 %	8 %
<i>Hispanic</i>	11 %	11 %	8 %
<i>White</i>	68 %	70 %	71 %
<i>2 or more Ethnicities</i>	5 %	3 %	3 %
<b>Average Experience</b>	9	10	11
<b>Years of Experience</b>			
<i>5 or less</i>	47 %	43 %	45 %
<i>6 to 10</i>	26 %	19 %	18 %
<i>11 or more</i>	26 %	38 %	37 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	70 %	50 %
<i>Bilingual / ESL</i>	0 %	24 %	47 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	5 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	24 %	24 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	4	3	2
<i>Educational Aides</i>	0	3	3

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	322	x	94.70 %	x	1	304.93 = 304.93
<b>Total Enrollment</b>	<u>322</u>					<u>304.93</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			300	x	.1	= 30.00
At-Risk (Count)			212	x	.1	= 21.20
Special Education (Count)			22	x	.15	= 3.30
Gifted and Talented (Count)			35	x	.12	= 4.20
Career and Technology (FTE's)			78	x	.35	= 27.30
ELL (Count)			48	x	.11	= 5.28
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>91.38</u>
<b>Total Refined Units</b>						<u>396.00</u>
Basic Allocation						\$1,426,392
High School Allotment						\$67,320
Capital Allocation						\$3,220
Small School Subsidy						\$373,800
Other Adjustment						\$158,153
<b>Total Basic Operating</b>						<u>\$2,028,885</u>
Prior Year Total Basic Operating (for comparison)						\$1,802,620

Budgeted Position FTE's	
Type	FTE's
Teachers	26.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	3.00
Other Support Staff	9.00
<b>Total Staff</b>	<b>42.00</b>

Staff Ratios	
Type	Ratio
Teachers	12.38
Admin / Other	20.13
<b>Total Staff Ratio</b>	<b>7.67</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	22.90%
Budget per Student	\$10,272
General Fund Allocation % to Total	96.77%
Special Revenue Allocation % to Total	3.23%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,387,552
PUA-GIFTED & TALENTED*	\$2,818
PUA-SMALL SCHOOL SUBSIDY*	\$416,680
PUA-STATE COMPENSATORY EDUCATION*	\$68,484
PUA-CAREER TECHNICAL EDUCATION*	\$361,115
PUA-BILINGUAL EDUCATION*	\$6,864
PUA-SPECIAL EDUCATION*	\$12,580
HS ALLOTMENT	\$76,454
CAMPUS CAPITAL	\$3,220
PUA-MAGNET PROGRAM	\$205,040
SPECIAL EDUCATION (CENTRALIZED)	\$292,148
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375
CAMPUS BASED POLICE	\$51,731
CUSTODIAL SERVICES	\$19,972
DW-SCHOOLS	\$27,365
DW-UTILITIES	\$266,208
<b>Total Preliminary General Fund Budget</b>	<b>\$3,200,606</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,256,093
Other General Fund Allocations	\$944,513
Special Revenue Funding	\$106,847
<b>Total Preliminary Campus Funding</b>	<b>\$3,307,453</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$106,847
<b>Total Special Revenue Budget</b>	<b>\$106,847</b>

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

Board Member: Jolanda Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	430	390	357
<b>Gender</b>			
<i>Female</i>	62 %	63 %	58 %
<i>Male</i>	38 %	37 %	42 %
<b>Race / Ethnicity</b>			
<i>African American</i>	28 %	33 %	36 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	0 %
<i>Hispanic</i>	71 %	65 %	63 %
<i>White</i>	0 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	98 %	96 %	97 %
<i>ESL</i>	8 %	7 %	15 %
<i>Gifted / Talented</i>	8 %	8 %	11 %
<i>Special Education</i>	7 %	9 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	89 %	90 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	10 %	11 %	18 %
<i>At-Risk</i>	77 %	51 %	66 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96 %	96.7 %	94.7 %
<i>4 Yr. Graduation Rate</i>	83.3 %	93 %	97.2 %
<i>4 Yr. Dropout Rate</i>	16.7 %	2.1 %	2.8 %
<i>Graduate Count</i>	10	87	104
<i>Texas Scholars</i>	6	87	102

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	30	25	25
<b>Gender</b>			
<i>Female</i>	60 %	60 %	56 %
<i>Male</i>	37 %	40 %	44 %
<b>Race / Ethnicity</b>			
<i>African American</i>	47 %	48 %	48 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	23 %	24 %	20 %
<i>Hispanic</i>	27 %	20 %	24 %
<i>White</i>	3 %	8 %	8 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	14	12	11
<b>Years of Experience</b>			
<i>5 or less</i>	40 %	36 %	44 %
<i>6 to 10</i>	10 %	16 %	16 %
<i>11 or more</i>	50 %	48 %	40 %
<b>Teacher by Program</b>			
<i>Regular</i>	43 %	56 %	60 %
<i>Bilingual / ESL</i>	0 %	0 %	8 %
<i>Career Technical Education</i>	23 %	16 %	16 %
<i>Compensatory Education</i>	0 %	12 %	0 %
<i>Gifted / Talented</i>	3 %	4 %	4 %
<i>Special Education</i>	10 %	12 %	12 %
<i>Other</i>	20 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	37 %	32 %	36 %
<i>Doctorate</i>	3 %	0 %	4 %
<b>Attendance Rate</b>	95 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	3
<i>Educational Aides</i>	20	2	2

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

<b>STAAR End of Course Exams</b>			
<b>% Approaches Grade Level (Passes)</b>			
<b>Subject</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Algebra I	94	92	N/A
Biology	97	93	N/A
English I	60	62	N/A
English II	73	78	N/A
US History	96	98	N/A

<b>PSAT</b>		<b>SAT-1</b>		<b>ACT</b>				
	2018	2019	2018	2019	2017	2018	2019	
% Gr. 11 Tested	98.0	90	% Total Tested	102.2	88.5	% At or above Criterion	0	25.0
EBRW Average	429	427	Math Average	454	469	Composite Average	16.2	17.3
EBRW % At or Above Criterion	34.1	38.3	English Read/Write Average	459	465			
Math Average	430	423	Total Average	914	933			
Math % At or Above Criterion	13.9	3.7	% At or Above Criterion	14.1	18.5			

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)								
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units	
EE-PK	85	x		x	1	81.01 =	81.01	
K-12	831	x	95.30 %	x	1	791.94 =	791.94	
Total Enrollment	<u>916</u>					<u>872.95</u>	<u>872.95</u>	
<b>Special Population Units</b>							<b>Weight</b>	
Economically Disadvantaged (Count)				628	x	.1 =	62.80	
At-Risk (Count)				560	x	.1 =	56.00	
Special Education (Count)				60	x	.15 =	9.00	
Gifted and Talented (Count)				198	x	.12 =	23.76	
Career and Technology (FTE's)				0	x	.35 =	0.00	
ELL (Count)				273	x	.11 =	30.03	
Homeless (Count)				33	x	.05 =	1.65	
Refugee (Count)				0	x	.05 =	0.00	
<b>Total Special Population Units</b>							<u>183.24</u>	
<b>Total Refined Units</b>							<u>1,056.00</u>	
Basic Allocation							\$3,803,712	
High School Allotment							\$0	
Capital Allocation							\$9,160	
Small School Subsidy							\$0	
Other Adjustment							\$0	
<b>Total Basic Operating</b>							<u>\$3,812,872</u>	
Prior Year Total Basic Operating (for comparison)							\$3,698,730	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.25	Teachers	17.87	Administrative Cost Ratio (Gen Fund)	7.20%
Counselors / Nurses / Librarians	3.00	Admin / Other	48.21	Budget per Student	\$5,743
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>13.04</b>	General Fund Allocation % to Total	96.30%
Other Support Staff	14.00			Special Revenue Allocation % to Total	3.70%
<b>Total Staff</b>	<b>70.25</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,147,040
PUA-GIFTED & TALENTED*	\$21,787
PUA-STATE COMPENSATORY EDUCATION*	\$180,103
PUA-BILINGUAL EDUCATION*	\$46,500
PUA-SPECIAL EDUCATION*	\$33,796
CAMPUS CAPITAL	\$9,160
PUA-MAGNET PROGRAM	\$122,669
SPECIAL EDUCATION (CENTRALIZED)	\$337,802
CUSTODIAL SERVICES	\$12,399
DW-SCHOOLS	\$57,918
DW-UTILITIES	\$97,031
<b>Total Preliminary General Fund Budget</b>	<b>\$5,066,206</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,429,226
Other General Fund Allocations	\$636,980
Special Revenue Funding	\$194,789
<b>Total Preliminary Campus Funding</b>	<b>\$5,260,995</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$194,789
<b>Total Special Revenue Budget</b>	<b>\$194,789</b>

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	882	907	933
<b>Gender</b>			
<i>Female</i>	49 %	48 %	51 %
<i>Male</i>	51 %	52 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	34 %	38 %	39 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	11 %	10 %	10 %
<i>Hispanic</i>	35 %	35 %	34 %
<i>White</i>	17 %	15 %	14 %
<i>2 or more Ethnicities</i>	3 %	2 %	3 %
<b>Students by Program</b>			
<i>Bilingual</i>	10 %	12 %	11 %
<i>ESL</i>	22 %	16 %	17 %
<i>Gifted / Talented</i>	27 %	24 %	22 %
<i>Special Education</i>	3 %	5 %	6 %
<i>Title I</i>	99 %	100 %	100 %
<i>Econ. Disadv.</i>	63 %	71 %	69 %
<i>Eng. Lang. Learners (ELL)</i>	33 %	29 %	31 %
<i>At-Risk</i>	66 %	58 %	61 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.9 %	95.6 %	95.3 %
<i>Promotion Rate</i>	97.8 %	98.8 %	98.1 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	70	6	NA	65	6	NA				NA					NA
4	54	6	NA	55	5	NA	51	5	NA						NA
5	67	6	NA	78	7	NA				NA	56	4	NA		NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	53	51	52
<b>Gender</b>			
<i>Female</i>	83 %	82 %	83 %
<i>Male</i>	17 %	18 %	17 %
<b>Race / Ethnicity</b>			
<i>African American</i>	30 %	31 %	35 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	8 %	8 %
<i>Hispanic</i>	15 %	16 %	15 %
<i>White</i>	43 %	43 %	40 %
<i>2 or more Ethnicities</i>	4 %	2 %	2 %
<b>Average Experience</b>	12	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	34 %	35 %	25 %
<i>6 to 10</i>	19 %	16 %	25 %
<i>11 or more</i>	47 %	49 %	50 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	96 %	85 %
<i>Bilingual / ESL</i>	0 %	2 %	12 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	2 %	4 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	23 %	20 %	25 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	4	4	3
<i>Educational Aides</i>	0	6	7

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x	97.00 %	x	42.68	42.68
K-12	471	x		x	456.87	456.87
<b>Total Enrollment</b>	<b>515</b>				<b>499.55</b>	<b>499.55</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			489	x	.1	48.90
At-Risk (Count)			427	x	.1	42.70
Special Education (Count)			59	x	.15	8.85
Gifted and Talented (Count)			47	x	.12	5.64
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			238	x	.11	26.18
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>132.27</b>
<b>Total Refined Units</b>						<b>632.00</b>
Basic Allocation						\$2,276,464
High School Allotment						\$0
Capital Allocation						\$5,150
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,281,614</b>
Prior Year Total Basic Operating (for comparison)						\$2,384,026

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.00	Teachers	15.61	Administrative Cost Ratio (Gen Fund)	13.51%
Counselors / Nurses / Librarians	1.00	Admin / Other	29.43	Budget per Student	\$6,741
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>10.20</b>	General Fund Allocation % to Total	95.05%
Other Support Staff	14.50			Special Revenue Allocation % to Total	4.95%
<b>Total Staff</b>	<b>50.50</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,546,161
PUA-GIFTED & TALENTED*	\$3,784
PUA-STATE COMPENSATORY EDUCATION*	\$213,546
PUA-BILINGUAL EDUCATION*	\$40,611
PUA-SPECIAL EDUCATION*	\$30,710
CAMPUS CAPITAL	\$5,150
SPECIAL EDUCATION (CENTRALIZED)	\$308,633
CUSTODIAL SERVICES	\$15,075
DW-SCHOOLS	\$40,948
DW-UTILITIES	\$95,263
<b>Total Preliminary General Fund Budget</b>	<b>\$3,299,882</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,834,813
Other General Fund Allocations	\$465,070
Special Revenue Funding	\$171,871
<b>Total Preliminary Campus Funding</b>	<b>\$3,471,753</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$171,871
<b>Total Special Revenue Budget</b>	<b>\$171,871</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	689	581	565
<b>Gender</b>			
<i>Female</i>	49 %	48 %	46 %
<i>Male</i>	51 %	52 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	1 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	0 %	0 %
<i>Hispanic</i>	97 %	99 %	97 %
<i>White</i>	1 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	49 %	51 %	46 %
<i>ESL</i>	1 %	<1 %	1 %
<i>Gifted / Talented</i>	14 %	13 %	9 %
<i>Special Education</i>	10 %	10 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	94 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	52 %	54 %	49 %
<i>At-Risk</i>	83 %	85 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.2 %	96.4 %	97.0 %
<i>Promotion Rate</i>	96.9 %	97.9 %	98.3 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	68	7	NA	75	7	NA	NA			NA			NA		
4	58	6	NA	90	8	NA	46	4	NA				NA		
5	78	7	NA	94	9	NA	NA	66	7	NA			NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	43	37	36
<b>Gender</b>			
<i>Female</i>	83 %	92 %	92 %
<i>Male</i>	9 %	8 %	8 %
<b>Race / Ethnicity</b>			
<i>African American</i>	21 %	24 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	8 %	8 %
<i>Hispanic</i>	58 %	57 %	53 %
<i>White</i>	16 %	11 %	19 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	13	13	12
<b>Years of Experience</b>			
<i>5 or less</i>	28 %	24 %	31 %
<i>6 to 10</i>	26 %	32 %	19 %
<i>11 or more</i>	47 %	43 %	50 %
<b>Teacher by Program</b>			
<i>Regular</i>	84 %	62 %	75 %
<i>Bilingual / ESL</i>	9 %	22 %	14 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	2 %	3 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	14 %	8 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	12 %	14 %	17 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	1	2	1
<i>Educational Aides</i>	0	5	7

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	5	x	98.70 %	x	4.94	=	4.94
K-12	696	x		x	686.95	=	686.95
<b>Total Enrollment</b>	<u>701</u>				<u>691.89</u>		<u>691.89</u>
<b>Special Population Units</b>							<b>Weight</b>
Economically Disadvantaged (Count)			700	x	.1	=	70.00
At-Risk (Count)			578	x	.1	=	57.80
Special Education (Count)			46	x	.15	=	6.90
Gifted and Talented (Count)			41	x	.12	=	4.92
Career and Technology (FTE's)			0	x	.35	=	0.00
ELL (Count)			417	x	.11	=	45.87
Homeless (Count)			0	x	.05	=	0.00
Refugee (Count)			0	x	.05	=	0.00
<b>Total Special Population Units</b>							<u>185.49</u>
<b>Total Refined Units</b>							<u>877.00</u>
Basic Allocation							\$3,158,954
High School Allotment							\$0
Capital Allocation							\$7,010
Small School Subsidy							\$0
Other Adjustment							\$0
<b>Total Basic Operating</b>							<u>\$3,165,964</u>
Prior Year Total Basic Operating (for comparison)							\$3,154,494

Budgeted Position FTE's	
Type	FTE's
Teachers	43.69
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	1.00
Other Support Staff	15.80
<b>Total Staff</b>	<b>62.49</b>

Staff Ratios	
Type	Ratio
Teachers	16.04
Admin / Other	37.29
<b>Total Staff Ratio</b>	<b>11.22</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.98%
Budget per Student	\$6,197
General Fund Allocation % to Total	94.53%
Special Revenue Allocation % to Total	5.47%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,326,818
PUA-GIFTED & TALENTED*	\$3,301
PUA-STATE COMPENSATORY EDUCATION*	\$178,391
PUA-BILINGUAL EDUCATION*	\$59,631
PUA-SPECIAL EDUCATION*	\$26,622
CAMPUS CAPITAL	\$7,010
SPECIAL EDUCATION (CENTRALIZED)	\$206,303
CUSTODIAL SERVICES	\$79,947
DW-SCHOOLS	\$44,009
DW-UTILITIES	\$174,216
<b>Total Preliminary General Fund Budget</b>	<b>\$4,106,248</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,594,763
Other General Fund Allocations	\$511,485
Special Revenue Funding	\$237,599
<b>Total Preliminary Campus Funding</b>	<b>\$4,343,847</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$237,599
<b>Total Special Revenue Budget</b>	<b>\$237,599</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	755	752	735
<b>Gender</b>			
<i>Female</i>	49 %	50 %	48 %
<i>Male</i>	51 %	50 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	1 %	2 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	97 %	97 %	97 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	55 %	58 %	43 %
<i>ESL</i>	14 %	12 %	13 %
<i>Gifted / Talented</i>	13 %	10 %	6 %
<i>Special Education</i>	5 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	64 %	61 %	59 %
<i>At-Risk</i>	79 %	79 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	98.4 %	98.5 %	98.7 %
<i>Promotion Rate</i>	98.1 %	97.0 %	98.1 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	42	42	41
<b>Gender</b>			
<i>Female</i>	81 %	79 %	80 %
<i>Male</i>	19 %	21 %	20 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	5 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	5 %	5 %
<i>Hispanic</i>	64 %	67 %	61 %
<i>White</i>	31 %	21 %	24 %
<i>2 or more Ethnicities</i>	0 %	2 %	2 %
<b>Average Experience</b>	5	6	6
<b>Years of Experience</b>			
<i>5 or less</i>	64 %	60 %	51 %
<i>6 to 10</i>	21 %	21 %	27 %
<i>11 or more</i>	14 %	19 %	22 %
<b>Teacher by Program</b>			
<i>Regular</i>	90 %	88 %	76 %
<i>Bilingual / ESL</i>	2 %	5 %	20 %
<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>	7 %	7 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	12 %	10 %	10 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	98 %	96 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	3	3
<i>Educational Aides</i>	0	4	5

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	78	7	NA	91	8	NA	NA			NA			NA		
4	70	8	NA	88	8	NA	64	7	NA	NA			NA		
5	88	8	NA	96	9	NA	NA	87	8	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	53	x		x	1	50.24 = 50.24
K-12	332	x	94.80 %	x	1	314.74 = 314.74
<b>Total Enrollment</b>	<b>385</b>					<b>364.98</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)		352	x		.1	= 35.20
At-Risk (Count)		292	x		.1	= 29.20
Special Education (Count)		51	x		.15	= 7.65
Gifted and Talented (Count)		10	x		.12	= 1.20
Career and Technology (FTE's)		0	x		.35	= 0.00
ELL (Count)		11	x		.11	= 1.21
Homeless (Count)		0	x		.05	= 0.00
Refugee (Count)		0	x		.05	= 0.00
<b>Total Special Population Units</b>						<b>74.46</b>
<b>Total Refined Units</b>						<b>439.00</b>
Basic Allocation						\$1,581,278
High School Allotment						\$0
Capital Allocation						\$3,850
Small School Subsidy						\$241,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,826,628</b>
Prior Year Total Basic Operating (for comparison)						\$1,783,766

Budgeted Position FTE's	
Type	FTE's
Teachers	30.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	10.05
<b>Total Staff</b>	<b>44.30</b>

Staff Ratios	
Type	Ratio
Teachers	12.73
Admin / Other	27.40
<b>Total Staff Ratio</b>	<b>8.69</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.30%
Budget per Student	\$7,512
General Fund Allocation % to Total	95.97%
Special Revenue Allocation % to Total	4.03%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,611,584
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$282,065
PUA-STATE COMPENSATORY EDUCATION*	\$106,951
PUA-BILINGUAL EDUCATION*	\$1,573
PUA-SPECIAL EDUCATION*	\$26,546
CAMPUS CAPITAL	\$3,850
PUA-MAGNET PROGRAM	\$253,927
SPECIAL EDUCATION (CENTRALIZED)	\$348,355
ACHIEVE 180 PROGRAM	\$67,866
CUSTODIAL SERVICES	\$12,978
DW-SCHOOLS	\$33,282
DW-UTILITIES	\$25,762
<b>Total Preliminary General Fund Budget</b>	<b>\$2,775,543</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,029,524
Other General Fund Allocations	\$746,019
Special Revenue Funding	\$116,626
<b>Total Preliminary Campus Funding</b>	<b>\$2,892,169</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$116,626
<b>Total Special Revenue Budget</b>	<b>\$116,626</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	448	410	401
<b>Gender</b>			
<i>Female</i>	57 %	55 %	54 %
<i>Male</i>	43 %	45 %	46 %
<b>Race / Ethnicity</b>			
<i>African American</i>	91 %	93 %	92 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	8 %	6 %	6 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	2 %	3 %	<1 %
<i>ESL</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	3 %	3 %	2 %
<i>Special Education</i>	6 %	9 %	13 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	91 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	2 %	3 %
<i>At-Risk</i>	65 %	67 %	76 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.1 %	95.0 %	94.8 %
<i>Promotion Rate</i>	97.9 %	99.0 %	99.3 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	28	29	30
<b>Gender</b>			
<i>Female</i>	83 %	83 %	87 %
<i>Male</i>	14 %	17 %	13 %
<b>Race / Ethnicity</b>			
<i>African American</i>	86 %	86 %	93 %
<i>American Indian</i>	4 %	3 %	3 %
<i>Asian/Pac. Islander</i>	4 %	0 %	0 %
<i>Hispanic</i>	0 %	0 %	3 %
<i>White</i>	4 %	3 %	0 %
<i>2 or more Ethnicities</i>	4 %	7 %	0 %
<b>Average Experience</b>	8	8	9
<b>Years of Experience</b>			
<i>5 or less</i>	39 %	48 %	43 %
<i>6 to 10</i>	29 %	21 %	17 %
<i>11 or more</i>	32 %	31 %	40 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	100 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	28 %	30 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	6	4
<i>Educational Aides</i>	0	4	5

TEA Accountability			
2018	2019	2020	
Improvement Required	C	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	63	4	NA	53	5	NA				NA			NA		
4	46	5	NA	48	6	NA	40	4	NA				NA		
5	56	5	NA	66	6	NA				NA	48	5	NA		

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	100	x	97.30 %	x	97.30 =	97.30
K-12	750	x		x	729.75 =	729.75
<b>Total Enrollment</b>	<b>850</b>				<b>827.05</b>	<b>827.05</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				799	x .1 =	79.90
At-Risk (Count)				681	x .1 =	68.10
Special Education (Count)				36	x .15 =	5.40
Gifted and Talented (Count)				85	x .12 =	10.20
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				368	x .11 =	40.48
Homeless (Count)				2	x .05 =	0.10
Refugee (Count)				0	x .05 =	0.00
<b>Total Special Population Units</b>						<b>204.18</b>
<b>Total Refined Units</b>						<b>1,031.00</b>
Basic Allocation						\$3,713,662
High School Allotment						\$0
Capital Allocation						\$8,500
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,722,162</b>
Prior Year Total Basic Operating (for comparison)						\$3,622,576

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.00	Teachers	18.09	Administrative Cost Ratio (Gen Fund)	15.25%
Counselors / Nurses / Librarians	4.00	Admin / Other	38.20	Budget per Student	\$5,785
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>12.27</b>	General Fund Allocation % to Total	94.70%
Other Support Staff	16.25			Special Revenue Allocation % to Total	5.30%
<b>Total Staff</b>	<b>69.25</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,786,640
PUA-GIFTED & TALENTED*	\$6,868
PUA-STATE COMPENSATORY EDUCATION*	\$211,119
PUA-BILINGUAL EDUCATION*	\$63,615
PUA-SPECIAL EDUCATION*	\$18,738
CAMPUS CAPITAL	\$8,500
PUA-MAGNET PROGRAM	\$277,911
SPECIAL EDUCATION (CENTRALIZED)	\$98,864
CUSTODIAL SERVICES	\$12,010
DW-SCHOOLS	\$49,322
DW-UTILITIES	\$123,400
<b>Total Preliminary General Fund Budget</b>	<b>\$4,656,988</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,086,981
Other General Fund Allocations	\$570,008
Special Revenue Funding	\$260,618
<b>Total Preliminary Campus Funding</b>	<b>\$4,917,606</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$260,618
<b>Total Special Revenue Budget</b>	<b>\$260,618</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	907	867	868
<b>Gender</b>			
<i>Female</i>	49 %	50 %	49 %
<i>Male</i>	51 %	50 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	18 %	16 %	15 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	80 %	82 %	83 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	38 %	38 %	43 %
<i>ESL</i>	<1 %	<1 %	1 %
<i>Gifted / Talented</i>	15 %	13 %	10 %
<i>Special Education</i>	5 %	4 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	92 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	44 %	47 %
<i>At-Risk</i>	75 %	75 %	80 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.9 %	96.8 %	97.3 %
<i>Promotion Rate</i>	99.3 %	99.4 %	99.8 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	84	8	NA	81	8	NA	NA			NA			NA		
4	74	8	NA	78	8	NA	69	7	NA				NA		
5	79	8	NA	81	8	NA	NA	81	8	NA			NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	43	44	44
<b>Gender</b>			
<i>Female</i>	87 %	93 %	93 %
<i>Male</i>	9 %	7 %	7 %
<b>Race / Ethnicity</b>			
<i>African American</i>	47 %	36 %	20 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	40 %	52 %	61 %
<i>White</i>	7 %	9 %	16 %
<i>2 or more Ethnicities</i>	7 %	2 %	2 %
<b>Average Experience</b>	8	6	4
<b>Years of Experience</b>			
<i>5 or less</i>	49 %	66 %	73 %
<i>6 to 10</i>	21 %	14 %	14 %
<i>11 or more</i>	30 %	20 %	14 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	100 %	86 %
<i>Bilingual / ESL</i>	0 %	0 %	14 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	19 %	14 %	9 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	98 %	98 %	94 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	6	4	5
<i>Educational Aides</i>	0	6	6

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	96.40 %	x	1	0.00 = 0.00
K-12	550	x		x	1	530.20 = 530.20
Total Enrollment	<u>550</u>					<u>530.20</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			514	x	.1	= 51.40
At-Risk (Count)			494	x	.1	= 49.40
Special Education (Count)			50	x	.15	= 7.50
Gifted and Talented (Count)			28	x	.12	= 3.36
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			314	x	.11	= 34.54
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u><b>146.35</b></u>
<b>Total Refined Units</b>						<u><b>677.00</b></u>
Basic Allocation						\$2,438,554
High School Allotment						\$0
Capital Allocation						\$5,500
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u><b>\$2,444,054</b></u>
Prior Year Total Basic Operating (for comparison)						\$2,380,614

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.50	Teachers	18.03	Administrative Cost Ratio (Gen Fund)	10.26%
Counselors / Nurses / Librarians	1.00	Admin / Other	34.38	Budget per Student	\$6,257
Principal / AP / Managers	3.00	<b>Total Staff Ratio</b>	<b>11.83</b>	General Fund Allocation % to Total	95.08%
Other Support Staff	12.00			Special Revenue Allocation % to Total	4.92%
<b>Total Staff</b>	<b>46.50</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,546,720
PUA-GIFTED & TALENTED*	\$2,255
PUA-STATE COMPENSATORY EDUCATION*	\$158,282
PUA-BILINGUAL EDUCATION*	\$51,461
PUA-SPECIAL EDUCATION*	\$26,025
CAMPUS CAPITAL	\$5,500
SPECIAL EDUCATION (CENTRALIZED)	\$296,198
CUSTODIAL SERVICES	\$13,249
DW-SCHOOLS	\$34,867
DW-UTILITIES	\$137,247
<b>Total Preliminary General Fund Budget</b>	<b>\$3,271,804</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,784,743
Other General Fund Allocations	\$487,061
Special Revenue Funding	\$169,415
<b>Total Preliminary Campus Funding</b>	<b>\$3,441,219</b>
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$169,415
<b>Total Special Revenue Budget</b>	<b>\$169,415</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	609	574	567
<b>Gender</b>			
<i>Female</i>	48 %	51 %	50 %
<i>Male</i>	52 %	49 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	13 %	13 %	13 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	84 %	84 %	83 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	<1 %	0 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	53 %	58 %	44 %
<i>ESL</i>	4 %	4 %	3 %
<i>Gifted / Talented</i>	5 %	7 %	5 %
<i>Special Education</i>	8 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	97 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	54 %	57 %	57 %
<i>At-Risk</i>	81 %	87 %	90 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.9 %	96.3 %	96.4 %
<i>Promotion Rate</i>	90.7 %	95.4 %	97.9 %

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	C	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>																
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>			
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20	
3	63	4	NA	67	4	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	
4	62	5	NA	57	4	NA	48	4	NA	NA	NA	NA	NA	NA	NA	
5	55	5	NA	65	8	NA	NA	57	5	NA	NA	NA	NA	NA	NA	NA

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	35	30	31
<b>Gender</b>			
<i>Female</i>	79 %	73 %	77 %
<i>Male</i>	26 %	27 %	23 %
<b>Race / Ethnicity</b>			
<i>African American</i>	37 %	20 %	26 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	3 %	0 %
<i>Hispanic</i>	49 %	73 %	68 %
<i>White</i>	11 %	3 %	6 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
<b>Average Experience</b>	11	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	46 %	50 %	52 %
<i>6 to 10</i>	11 %	7 %	10 %
<i>11 or more</i>	43 %	43 %	39 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	87 %	81 %
<i>Bilingual / ESL</i>	0 %	10 %	16 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	13 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	2	3

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	89	x	96.10 %	x	85.53 =	85.53
K-12	603	x		x	579.48 =	579.48
Total Enrollment	<u>692</u>				<u>665.01</u>	<u>665.01</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			671	x	.1 =	67.10
At-Risk (Count)			590	x	.1 =	59.00
Special Education (Count)			57	x	.15 =	8.55
Gifted and Talented (Count)			31	x	.12 =	3.72
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			377	x	.11 =	41.47
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<u>179.84</u>
<b>Total Refined Units</b>						<u>845.00</u>
Basic Allocation						\$3,043,690
High School Allotment						\$0
Capital Allocation						\$6,920
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,050,610</u>
Prior Year Total Basic Operating (for comparison)						\$3,003,306

Budgeted Position FTE's	
Type	FTE's
Teachers	40.25
Counselors / Nurses / Librarians	0.60
Principal / AP / Managers	2.00
Other Support Staff	21.60
<b>Total Staff</b>	<b>64.45</b>

Staff Ratios	
Type	Ratio
Teachers	17.19
Admin / Other	28.60
<b>Total Staff Ratio</b>	<b>10.74</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	6.80%
Budget per Student	\$5,783
General Fund Allocation % to Total	94.40%
Special Revenue Allocation % to Total	5.60%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,161,196
PUA-GIFTED & TALENTED*	\$2,496
PUA-STATE COMPENSATORY EDUCATION*	\$213,579
PUA-BILINGUAL EDUCATION*	\$62,500
PUA-SPECIAL EDUCATION*	\$29,668
CAMPUS CAPITAL	\$6,920
SPECIAL EDUCATION (CENTRALIZED)	\$229,604
CUSTODIAL SERVICES	\$13,117
DW-SCHOOLS	\$40,754
DW-UTILITIES	\$17,676
<b>Total Preliminary General Fund Budget</b>	<b>\$3,777,509</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,469,438
Other General Fund Allocations	\$308,071
Special Revenue Funding	\$224,053
<b>Total Preliminary Campus Funding</b>	<b>\$4,001,562</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$224,053
<b>Total Special Revenue Budget</b>	<b>\$224,053</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	738	702	717
<b>Gender</b>			
<i>Female</i>	46 %	46 %	46 %
<i>Male</i>	54 %	54 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	22 %	24 %	23 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	78 %	75 %	75 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	45 %	48 %	48 %
<i>ESL</i>	14 %	5 %	4 %
<i>Gifted / Talented</i>	9 %	7 %	4 %
<i>Special Education</i>	8 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	89 %	98 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	61 %	55 %	56 %
<i>At-Risk</i>	84 %	84 %	85 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.7 %	96.7 %	96.1 %
<i>Promotion Rate</i>	97.1 %	99.2 %	94.9 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	18	19	20	18	19	20	18	19	20	18	19	20
3	59	3	NA	76	3	NA		NA		NA		NA
4	64	6	NA	74	7	NA	51	5	NA		NA	NA
5	74	6	NA	83	7	NA		NA	73	4	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	40	40	37
<b>Gender</b>			
<i>Female</i>	79 %	78 %	78 %
<i>Male</i>	20 %	23 %	22 %
<b>Race / Ethnicity</b>			
<i>African American</i>	45 %	45 %	51 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	40 %	48 %	43 %
<i>White</i>	15 %	8 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	3 %
<b>Average Experience</b>	11	10	11
<b>Years of Experience</b>			
<i>5 or less</i>	40 %	45 %	38 %
<i>6 to 10</i>	15 %	13 %	19 %
<i>11 or more</i>	45 %	43 %	43 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	85 %	70 %
<i>Bilingual / ESL</i>	0 %	8 %	27 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	8 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	10 %	10 %	8 %
<i>Doctorate</i>	0 %	5 %	5 %
<b>Attendance Rate</b>	96 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	4	3	2
<i>Educational Aides</i>	0	8	7

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	45	x		x	1	42.21 = 42.21
K-12	256	x	93.80 %	x	1	240.13 = 240.13
<b>Total Enrollment</b>	<b>301</b>					<b>282.34</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				293	x	.1 = 29.30
At-Risk (Count)				252	x	.1 = 25.20
Special Education (Count)				44	x	.15 = 6.60
Gifted and Talented (Count)				14	x	.12 = 1.68
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				91	x	.11 = 10.01
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<b>72.84</b>
<b>Total Refined Units</b>						<b>355.00</b>
Basic Allocation						\$1,278,710
High School Allotment						\$0
Capital Allocation						\$3,010
Small School Subsidy						\$417,900
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,699,620</b>
Prior Year Total Basic Operating (for comparison)						\$1,694,006

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.00	Teachers	13.09	Administrative Cost Ratio (Gen Fund)	11.14%
Counselors / Nurses / Librarians	1.12	Admin / Other	26.66	Budget per Student	\$8,453
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>8.78</b>	General Fund Allocation % to Total	95.96%
Other Support Staff	9.17			Special Revenue Allocation % to Total	4.04%
<b>Total Staff</b>	<b>34.29</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,307,265
PUA-GIFTED & TALENTED*	\$1,127
PUA-SMALL SCHOOL SUBSIDY*	\$491,588
PUA-STATE COMPENSATORY EDUCATION*	\$87,131
PUA-BILINGUAL EDUCATION*	\$13,013
PUA-SPECIAL EDUCATION*	\$22,902
CAMPUS CAPITAL	\$3,010
SPECIAL EDUCATION (CENTRALIZED)	\$328,620
SPCL ALLOC-RECURRING	\$65,718
CUSTODIAL SERVICES	\$12,170
DW-SCHOOLS	\$26,352
DW-UTILITIES	\$82,468
<b>Total Preliminary General Fund Budget</b>	<b>\$2,441,363</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,923,025
Other General Fund Allocations	\$518,338
Special Revenue Funding	\$102,882
<b>Total Preliminary Campus Funding</b>	<b>\$2,544,245</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$102,882
<b>Total Special Revenue Budget</b>	<b>\$102,882</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	405	407	329
<b>Gender</b>			
<i>Female</i>	52 %	52 %	50 %
<i>Male</i>	48 %	48 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	59 %	52 %	53 %
<i>American Indian</i>	0 %	1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	39 %	46 %	44 %
<i>White</i>	1 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	23 %	30 %	29 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	4 %	5 %	5 %
<i>Special Education</i>	8 %	11 %	15 %
<i>Title I</i>	82 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	99 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	29 %	33 %	31 %
<i>At-Risk</i>	74 %	72 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.6 %	95.7 %	93.8 %
<i>Promotion Rate</i>	98.3 %	95.9 %	94.2 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	80	4	NA	83	5	NA			NA			NA			NA
4	83	5	NA	88	6	NA	83	3	NA			NA			NA
5	79	4	NA	77	7	NA			NA	73	6	NA			NA

\* Data not published for 5 or fewer students.

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	26	26	23
<b>Gender</b>			
<i>Female</i>	80 %	85 %	83 %
<i>Male</i>	15 %	15 %	17 %
<b>Race / Ethnicity</b>			
<i>African American</i>	69 %	69 %	78 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	4 %	0 %
<i>Hispanic</i>	27 %	23 %	22 %
<i>White</i>	4 %	4 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	13	14
<b>Years of Experience</b>			
<i>5 or less</i>	23 %	23 %	22 %
<i>6 to 10</i>	12 %	8 %	4 %
<i>11 or more</i>	65 %	69 %	74 %
<b>Teacher by Program</b>			
<i>Regular</i>	85 %	88 %	83 %
<i>Bilingual / ESL</i>	4 %	4 %	9 %
<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>	12 %	8 %	9 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	19 %	27 %	26 %
<i>Doctorate</i>	0 %	0 %	4 %
<b>Attendance Rate</b>	95 %	93 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	0	5	3

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	68	x		x	1	65.01 = 65.01
K-12	425	x	95.60 %	x	1	406.30 = 406.30
<b>Total Enrollment</b>	<u>493</u>					<u>471.31</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			491	x	.1	= 49.10
At-Risk (Count)			392	x	.1	= 39.20
Special Education (Count)			50	x	.15	= 7.50
Gifted and Talented (Count)			13	x	.12	= 1.56
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			227	x	.11	= 24.97
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>122.48</u>
<b>Total Refined Units</b>						<u>594.00</u>
Basic Allocation						\$2,139,588
High School Allotment						\$0
Capital Allocation						\$4,930
Small School Subsidy						\$14,700
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,159,218</u>
Prior Year Total Basic Operating (for comparison)						\$2,068,380

Budgeted Position FTE's	
Type	FTE's
Teachers	32.25
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	9.25
<b>Total Staff</b>	<b>44.50</b>

Staff Ratios	
Type	Ratio
Teachers	15.29
Admin / Other	40.24
<b>Total Staff Ratio</b>	<b>11.08</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.79%
Budget per Student	\$6,204
General Fund Allocation % to Total	94.75%
Special Revenue Allocation % to Total	5.25%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,263,202
PUA-GIFTED & TALENTED*	\$1,047
PUA-STATE COMPENSATORY EDUCATION*	\$145,646
PUA-BILINGUAL EDUCATION*	\$32,931
PUA-SPECIAL EDUCATION*	\$26,025
CAMPUS CAPITAL	\$4,930
SPECIAL EDUCATION (CENTRALIZED)	\$281,034
CUSTODIAL SERVICES	\$12,737
DW-SCHOOLS	\$33,071
DW-UTILITIES	\$97,552
<b>Total Preliminary General Fund Budget</b>	<b>\$2,898,174</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,468,851
Other General Fund Allocations	\$429,323
Special Revenue Funding	\$160,534
<b>Total Preliminary Campus Funding</b>	<b>\$3,058,708</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$160,534
<b>Total Special Revenue Budget</b>	<b>\$160,534</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	547	526	498
<b>Gender</b>			
<i>Female</i>	50 %	49 %	49 %
<i>Male</i>	50 %	51 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	3 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	2 %
<i>Hispanic</i>	92 %	93 %	95 %
<i>White</i>	4 %	3 %	2 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	31 %	33 %	39 %
<i>ESL</i>	11 %	12 %	7 %
<i>Gifted / Talented</i>	7 %	4 %	3 %
<i>Special Education</i>	9 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	88 %	98 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	43 %	45 %	47 %
<i>At-Risk</i>	76 %	83 %	80 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.6 %	95.6 %	95.6 %
<i>Promotion Rate</i>	98.0 %	99.4 %	98.7 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	46	7	NA	63	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	65	6	NA	76	7	NA	55	5	NA	NA	NA	NA	NA	NA	NA
5	60	7	NA	76	8	NA	NA	45	5	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	32	33	33
<b>Gender</b>			
<i>Female</i>	76 %	85 %	85 %
<i>Male</i>	22 %	15 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	19 %	18 %	18 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	38 %	45 %	45 %
<i>White</i>	41 %	33 %	33 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	41 %	42 %	45 %
<i>6 to 10</i>	22 %	15 %	9 %
<i>11 or more</i>	38 %	42 %	45 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	94 %	79 %
<i>Bilingual / ESL</i>	0 %	0 %	12 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	6 %	9 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	13 %	15 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	3	2
<i>Educational Aides</i>	0	2	3

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	88	x	96.30 %	x	84.74 =	84.74
K-12	792	x		x	762.70 =	762.70
<b>Total Enrollment</b>	<b>880</b>				<b>847.44</b>	<b>847.44</b>
Special Population Units						Weight
Economically Disadvantaged (Count)			859	x	.1 =	85.90
At-Risk (Count)			733	x	.1 =	73.30
Special Education (Count)			59	x	.15 =	8.85
Gifted and Talented (Count)			76	x	.12 =	9.12
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			415	x	.11 =	45.65
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<b>222.82</b>
<b>Total Refined Units</b>						<b>1,070.00</b>
Basic Allocation						\$3,854,140
High School Allotment						\$0
Capital Allocation						\$8,800
Small School Subsidy						\$0
Other Adjustment						\$720
<b>Total Basic Operating</b>						<b>\$3,863,660</b>
Prior Year Total Basic Operating (for comparison)						\$3,749,840

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	60.00	Teachers	14.67	Administrative Cost Ratio (Gen Fund)	7.84%
Counselors / Nurses / Librarians	2.00	Admin / Other	30.09	Budget per Student	\$6,315
Principal / AP / Managers	3.00	<b>Total Staff Ratio</b>	<b>9.86</b>	General Fund Allocation % to Total	94.93%
Other Support Staff	24.25			Special Revenue Allocation % to Total	5.07%
<b>Total Staff</b>	<b>89.25</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,113,338
PUA-GIFTED & TALENTED*	\$6,120
PUA-STATE COMPENSATORY EDUCATION*	\$238,034
PUA-BILINGUAL EDUCATION*	\$59,872
PUA-SPECIAL EDUCATION*	\$30,710
CAMPUS CAPITAL	\$8,800
PUA-MAGNET PROGRAM	\$290,397
SPECIAL EDUCATION (CENTRALIZED)	\$376,622
CUSTODIAL SERVICES	\$14,314
DW-SCHOOLS	\$54,483
DW-UTILITIES	\$82,828
<b>Total Preliminary General Fund Budget</b>	<b>\$5,275,518</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,448,074
Other General Fund Allocations	\$827,444
Special Revenue Funding	\$281,521
<b>Total Preliminary Campus Funding</b>	<b>\$5,557,039</b>
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$281,521
<b>Total Special Revenue Budget</b>	<b>\$281,521</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	886	888	896
<b>Gender</b>			
<i>Female</i>	50 %	48 %	48 %
<i>Male</i>	50 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	2 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	96 %	95 %	96 %
<i>White</i>	2 %	3 %	3 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	49 %	48 %	47 %
<i>ESL</i>	<1 %	<1 %	<1 %
<i>Gifted / Talented</i>	8 %	8 %	9 %
<i>Special Education</i>	5 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	49 %	48 %	46 %
<i>At-Risk</i>	80 %	80 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.1 %	96.9 %	96.3 %
<i>Promotion Rate</i>	99.5 %	99.5 %	99.5 %

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	67	7	NA	80	8	NA	NA			NA			NA		
4	68	6	NA	76	7	NA	62	5	NA			NA			NA
5	72	7	NA	85	7	NA	NA	78	7	NA			NA		NA

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	53	52	52
<b>Gender</b>			
<i>Female</i>	79 %	85 %	81 %
<i>Male</i>	17 %	15 %	19 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	4 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	6 %	6 %
<i>Hispanic</i>	62 %	63 %	67 %
<i>White</i>	26 %	27 %	25 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	43 %	38 %	40 %
<i>6 to 10</i>	19 %	25 %	15 %
<i>11 or more</i>	38 %	37 %	44 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	62 %	71 %
<i>Bilingual / ESL</i>	0 %	31 %	21 %
<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 %	8 %	8 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	9 %	8 %	10 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	2
<i>Educational Aides</i>	0	3	3

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	96.20 %	x	1	0.00 = 0.00
K-12	1,800	x		x	1	1,731.60 = 1,731.60
<b>Total Enrollment</b>	<u>1,800</u>					<u>1,731.60</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			904	x	.1	= 90.40
At-Risk (Count)			873	x	.1	= 87.30
Special Education (Count)			137	x	.15	= 20.55
Gifted and Talented (Count)			586	x	.12	= 70.32
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			208	x	.11	= 22.88
Homeless (Count)			34	x	.05	= 1.70
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>293.15</u>
<b>Total Refined Units</b>						<u>2,025.00</u>
Basic Allocation						\$7,366,950
High School Allotment						\$0
Capital Allocation						\$18,000
Small School Subsidy						\$0
Other Adjustment						\$42,235
<b>Total Basic Operating</b>						<u>\$7,427,185</u>
Prior Year Total Basic Operating (for comparison)						\$6,981,594

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	101.50	Teachers	17.73	Administrative Cost Ratio (Gen Fund)	10.33%
Counselors / Nurses / Librarians	7.00	Admin / Other	50.35	Budget per Student	\$5,850
Principal / AP / Managers	7.00	<b>Total Staff Ratio</b>	<b>13.11</b>	General Fund Allocation % to Total	97.51%
Other Support Staff	21.75			Special Revenue Allocation % to Total	2.49%
<b>Total Staff</b>	<b>137.25</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$8,067,633
PUA-GIFTED & TALENTED*	\$47,209
PUA-STATE COMPENSATORY EDUCATION*	\$283,283
PUA-BILINGUAL EDUCATION*	\$29,768
PUA-SPECIAL EDUCATION*	\$71,308
CAMPUS CAPITAL	\$18,000
PUA-MAGNET PROGRAM	\$361,829
SPECIAL EDUCATION (CENTRALIZED)	\$707,106
CAMPUS BASED POLICE	\$61,459
CUSTODIAL SERVICES	\$23,389
DW-SCHOOLS	\$101,533
DW-UTILITIES	\$495,951
<b>Total Preliminary General Fund Budget</b>	<b>\$10,268,469</b>

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

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,700	1,771	1,785
<b>Gender</b>			
<i>Female</i>	53 %	53 %	52 %
<i>Male</i>	47 %	47 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	34 %	33 %	34 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	7 %	7 %	7 %
<i>Hispanic</i>	35 %	37 %	38 %
<i>White</i>	21 %	21 %	19 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	10 %	8 %	6 %
<i>ESL</i>	9 %	10 %	12 %
<i>Gifted / Talented</i>	30 %	31 %	33 %
<i>Special Education</i>	8 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	53 %	52 %	50 %
<i>Eng. Lang. Learners (ELL)</i>	10 %	12 %	14 %
<i>At-Risk</i>	51 %	39 %	49 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.7 %	96.2 %	96.2 %
<i>Promotion Rate</i>	99.6 %	99.8 %	99.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.4 %	0.8 %	0.6 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	93	94	88
<b>Gender</b>			
<i>Female</i>	68 %	69 %	69 %
<i>Male</i>	32 %	31 %	31 %
<b>Race / Ethnicity</b>			
<i>African American</i>	30 %	35 %	34 %
<i>American Indian</i>	1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	6 %	5 %	5 %
<i>Hispanic</i>	17 %	16 %	16 %
<i>White</i>	42 %	40 %	43 %
<i>2 or more Ethnicities</i>	3 %	2 %	1 %
<b>Average Experience</b>	12	12	13
<b>Years of Experience</b>			
<i>5 or less</i>	32 %	36 %	32 %
<i>6 to 10</i>	14 %	13 %	16 %
<i>11 or more</i>	54 %	51 %	52 %
<b>Teacher by Program</b>			
<i>Regular</i>	69 %	36 %	66 %
<i>Bilingual / ESL</i>	1 %	2 %	3 %
<i>Career Technical Education</i>	0 %	1 %	0 %
<i>Compensatory Education</i>	1 %	2 %	2 %
<i>Gifted / Talented</i>	22 %	51 %	20 %
<i>Special Education</i>	8 %	7 %	7 %
<i>Other</i>	0 %	0 %	1 %
<b>Advanced Degrees</b>			
<i>Master's</i>	16 %	22 %	22 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	3	3	3
<i>Assistant Principals</i>	4	4	5
<i>Other Professional Staff</i>	6	5	6
<i>Educational Aides</i>	0	8	5

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	74	7	NA	79	8	NA	NA			NA			NA		
7	81	7	NA	79	7	NA	76	7	NA	NA			NA		
8	85	8	NA	82	8	NA	NA	72	8	NA	63	69	NA		

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

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)								
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00 =	0.00	
K-12	739	x	94.80 %	x	1	700.57 =	700.57	
Total Enrollment	<u>739</u>					<u>700.57</u>	<u>700.57</u>	
<b>Special Population Units</b>							<b>Weight</b>	
Economically Disadvantaged (Count)				705	x	.1 =	70.50	
At-Risk (Count)				577	x	.1 =	57.70	
Special Education (Count)				82	x	.15 =	12.30	
Gifted and Talented (Count)				82	x	.12 =	9.84	
Career and Technology (FTE's)				0	x	.35 =	0.00	
ELL (Count)				237	x	.11 =	26.07	
Homeless (Count)				29	x	.05 =	1.45	
Refugee (Count)				0	x	.05 =	0.00	
<b>Total Special Population Units</b>							<u>177.86</u>	
<b>Total Refined Units</b>							<u>878.00</u>	
Basic Allocation							\$3,194,164	
High School Allotment							\$0	
Capital Allocation							\$7,390	
Small School Subsidy							\$23,100	
Other Adjustment							\$29,160	
<b>Total Basic Operating</b>							<u>\$3,253,814</u>	
Prior Year Total Basic Operating (for comparison)							\$3,097,488	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.25	Teachers	15.98	Administrative Cost Ratio (Gen Fund)	17.72%
Counselors / Nurses / Librarians	4.00	Admin / Other	25.06	Budget per Student	\$7,158
Principal / AP / Managers	5.49	<b>Total Staff Ratio</b>	<b>9.76</b>	General Fund Allocation % to Total	95.67%
Other Support Staff	20.00			Special Revenue Allocation % to Total	4.33%
<b>Total Staff</b>	<b>75.74</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,472,693
PUA-GIFTED & TALENTED*	\$6,603
PUA-SMALL SCHOOL SUBSIDY*	\$23,100
PUA-STATE COMPENSATORY EDUCATION*	\$223,619
PUA-BILINGUAL EDUCATION*	\$34,409
PUA-SPECIAL EDUCATION*	\$42,681
CAMPUS CAPITAL	\$7,390
PUA-MAGNET PROGRAM	\$208,294
SPECIAL EDUCATION (CENTRALIZED)	\$533,711
CAMPUS BASED POLICE	\$51,731
CUSTODIAL SERVICES	\$20,630
DW-SCHOOLS	\$48,804
DW-UTILITIES	\$387,081
<b>Total Preliminary General Fund Budget</b>	<b>\$5,060,745</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,803,104
Other General Fund Allocations	\$1,257,641
Special Revenue Funding	\$228,970
<b>Total Preliminary Campus Funding</b>	<b>\$5,289,715</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$228,970
<b>Total Special Revenue Budget</b>	<b>\$228,970</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	836	794	750
<b>Gender</b>			
<i>Female</i>	49 %	48 %	47 %
<i>Male</i>	51 %	52 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	14 %	15 %	16 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	84 %	83 %	82 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	30 %	28 %	33 %
<i>Gifted / Talented</i>	11 %	14 %	11 %
<i>Special Education</i>	10 %	10 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	92 %	97 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	31 %	31 %	35 %
<i>At-Risk</i>	81 %	72 %	78 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	93.7 %	94.8 %	94.8 %
<i>Promotion Rate</i>	98.5 %	99.9 %	99.4 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.2 %	2.1 %	0.5 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	49	5	NA	68	7	NA			NA			NA			NA
7	49	6	NA	62	7	NA	44	6	NA			NA			NA
8	63	6	NA	79	8	NA			NA	60	6	NA	50	63	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	54	51	45
<b>Gender</b>			
<i>Female</i>	72 %	67 %	62 %
<i>Male</i>	26 %	33 %	38 %
<b>Race / Ethnicity</b>			
<i>African American</i>	39 %	45 %	47 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	4 %	2 %
<i>Hispanic</i>	43 %	41 %	44 %
<i>White</i>	13 %	10 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	2 %
<b>Average Experience</b>	8	8	8
<b>Years of Experience</b>			
<i>5 or less</i>	61 %	61 %	58 %
<i>6 to 10</i>	9 %	12 %	16 %
<i>11 or more</i>	30 %	27 %	27 %
<b>Teacher by Program</b>			
<i>Regular</i>	78 %	51 %	73 %
<i>Bilingual / ESL</i>	0 %	16 %	9 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	13 %	24 %	9 %
<i>Special Education</i>	9 %	10 %	9 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	22 %	16 %	20 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	96 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	2	1	3
<i>Other Professional Staff</i>	6	5	2
<i>Educational Aides</i>	0	4	4

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

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	92.10 %	x	1	0.00 = 0.00
K-12	550	x		x	1	506.55 = 506.55
<b>Total Enrollment</b>	<u>550</u>					<u>506.55</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			544	x	.1	= 54.40
At-Risk (Count)			423	x	.1	= 42.30
Special Education (Count)			112	x	.15	= 16.80
Gifted and Talented (Count)			65	x	.12	= 7.80
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			146	x	.11	= 16.06
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>137.36</u>
<b>Total Refined Units</b>						<u>644.00</u>
Basic Allocation						\$2,342,872
High School Allotment						\$0
Capital Allocation						\$5,500
Small School Subsidy						\$420,000
Other Adjustment						\$17,085
<b>Total Basic Operating</b>						<u>\$2,785,457</u>
Prior Year Total Basic Operating (for comparison)						\$2,667,872

Budgeted Position FTE's	
Type	FTE's
Teachers	39.00
Counselors / Nurses / Librarians	6.00
Principal / AP / Managers	3.00
Other Support Staff	19.00
<b>Total Staff</b>	<b>67.00</b>

Staff Ratios	
Type	Ratio
Teachers	14.10
Admin / Other	19.64
<b>Total Staff Ratio</b>	<b>8.21</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	17.89%
Budget per Student	\$7,775
General Fund Allocation % to Total	95.86%
Special Revenue Allocation % to Total	4.14%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,365,842
PUA-GIFTED & TALENTED*	\$5,757
PUA-SMALL SCHOOL SUBSIDY*	\$468,478
PUA-STATE COMPENSATORY EDUCATION*	\$169,205
PUA-BILINGUAL EDUCATION*	\$30,217
PUA-SPECIAL EDUCATION*	\$58,696
CAMPUS CAPITAL	\$5,500
SPECIAL EDUCATION (CENTRALIZED)	\$637,016
CAMPUS BASED POLICE	\$46,899
CUSTODIAL SERVICES	\$18,126
DW-SCHOOLS	\$38,712
DW-UTILITIES	\$254,420
<b>Total Preliminary General Fund Budget</b>	<b>\$4,098,868</b>

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

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

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	576	595	554
<b>Gender</b>			
<i>Female</i>	45 %	48 %	46 %
<i>Male</i>	55 %	52 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	19 %	21 %	19 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	80 %	78 %	80 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	24 %	25 %	28 %
<i>Gifted / Talented</i>	8 %	11 %	12 %
<i>Special Education</i>	18 %	19 %	21 %
<i>Title I</i>	99 %	100 %	99 %
<i>Econ. Disadv/</i>	96 %	100 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	28 %	30 %	33 %
<i>At-Risk</i>	80 %	68 %	77 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94 %	94.3 %	92.1 %
<i>Promotion Rate</i>	99.6 %	99.8 %	99.0 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.3 %	3.2 %	3.6 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	48	4	NA	74	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	47	5	NA	61	6	NA	40	5	NA	NA	NA	NA	NA	NA	NA
8	58	4	NA	81	6	NA	NA	54	4	NA	64	41	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	39	36	35
<b>Gender</b>			
<i>Female</i>	55 %	53 %	43 %
<i>Male</i>	46 %	47 %	57 %
<b>Race / Ethnicity</b>			
<i>African American</i>	44 %	36 %	46 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	6 %	3 %
<i>Hispanic</i>	38 %	36 %	37 %
<i>White</i>	13 %	19 %	11 %
<i>2 or more Ethnicities</i>	0 %	3 %	3 %
<b>Average Experience</b>	6	6	8
<b>Years of Experience</b>			
<i>5 or less</i>	62 %	67 %	54 %
<i>6 to 10</i>	28 %	17 %	23 %
<i>11 or more</i>	10 %	17 %	23 %
<b>Teacher by Program</b>			
<i>Regular</i>	59 %	39 %	49 %
<i>Bilingual / ESL</i>	3 %	3 %	6 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	8 %	11 %	11 %
<i>Gifted / Talented</i>	8 %	31 %	26 %
<i>Special Education</i>	23 %	17 %	9 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	17 %	14 %
<i>Doctorate</i>	3 %	3 %	3 %
<b>Attendance Rate</b>	95 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	3	3	2
<i>Other Professional Staff</i>	0	4	2
<i>Educational Aides</i>	0	3	3

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

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	80	x	96.70 %	x	1	77.36 = 77.36
K-12	330	x		x	1	319.11 = 319.11
<b>Total Enrollment</b>	<b>410</b>				<b>396.47</b>	<b>396.47</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			410	x	.1	= 41.00
At-Risk (Count)			375	x	.1	= 37.50
Special Education (Count)			31	x	.15	= 4.65
Gifted and Talented (Count)			12	x	.12	= 1.44
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			318	x	.11	= 34.98
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>119.57</b>
<b>Total Refined Units</b>						<b>516.00</b>
Basic Allocation						\$1,858,632
High School Allotment						\$0
Capital Allocation						\$4,100
Small School Subsidy						\$189,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,051,732</b>
Prior Year Total Basic Operating (for comparison)						\$2,000,554

Budgeted Position FTE's	
Type	FTE's
Teachers	30.25
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	8.25
<b>Total Staff</b>	<b>40.50</b>

Staff Ratios	
Type	Ratio
Teachers	13.55
Admin / Other	40.00
<b>Total Staff Ratio</b>	<b>10.12</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.27%
Budget per Student	\$6,924
General Fund Allocation % to Total	95.14%
Special Revenue Allocation % to Total	4.86%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,993,332
PUA-GIFTED & TALENTED*	\$966
PUA-SMALL SCHOOL SUBSIDY*	\$180,561
PUA-STATE COMPENSATORY EDUCATION*	\$136,734
PUA-BILINGUAL EDUCATION*	\$57,858
PUA-SPECIAL EDUCATION*	\$16,136
CAMPUS CAPITAL	\$4,100
SPECIAL EDUCATION (CENTRALIZED)	\$181,372
CUSTODIAL SERVICES	\$17,040
DW-SCHOOLS	\$28,914
DW-UTILITIES	\$83,906
<b>Total Preliminary General Fund Budget</b>	<b>\$2,700,919</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,385,587
Other General Fund Allocations	\$315,331
Special Revenue Funding	\$138,034
<b>Total Preliminary Campus Funding</b>	<b>\$2,838,953</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$138,034
<b>Total Special Revenue Budget</b>	<b>\$138,034</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	462	411	427
<b>Gender</b>			
<i>Female</i>	50 %	50 %	51 %
<i>Male</i>	50 %	50 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	2 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	98 %	97 %	98 %
<i>White</i>	<1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	69 %	69 %	67 %
<i>ESL</i>	10 %	11 %	12 %
<i>Gifted / Talented</i>	8 %	5 %	3 %
<i>Special Education</i>	4 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	88 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	63 %	62 %	60 %
<i>At-Risk</i>	84 %	87 %	92 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.5 %	96.9 %	96.7 %
<i>Promotion Rate</i>	98.2 %	96.9 %	96.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	32	24	26
<b>Gender</b>			
<i>Female</i>	84 %	83 %	85 %
<i>Male</i>	19 %	17 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	13 %	15 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	8 %	12 %
<i>Hispanic</i>	75 %	75 %	65 %
<i>White</i>	9 %	4 %	8 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	14	14
<b>Years of Experience</b>			
<i>5 or less</i>	31 %	25 %	27 %
<i>6 to 10</i>	13 %	8 %	8 %
<i>11 or more</i>	56 %	67 %	65 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	75 %	77 %
<i>Bilingual / ESL</i>	0 %	17 %	15 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	8 %	8 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	22 %	21 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	1	1
<i>Educational Aides</i>	0	2	2

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	63	6	NA	84	5	NA				NA			NA		
4	41	6	NA	70	5	NA	26	4	NA				NA		
5	62	6	NA	73	8	NA				NA	71	7	NA		

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	46	x		x	1	43.19 =	43.19
K-12	462	x	93.90 %	x	1	433.82 =	433.82
Total Enrollment	<u>508</u>					<u>477.01</u>	<u>477.01</u>
<b>Special Population Units</b>						<b>Weight</b>	
Economically Disadvantaged (Count)				470	x	.1 =	47.00
At-Risk (Count)				414	x	.1 =	41.40
Special Education (Count)				77	x	.15 =	11.55
Gifted and Talented (Count)				15	x	.12 =	1.80
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				374	x	.11 =	41.14
Homeless (Count)				16	x	.05 =	0.80
Refugee (Count)				0	x	.05 =	0.00
<b>Total Special Population Units</b>							<u>143.69</u>
<b>Total Refined Units</b>							<u>621.00</u>
Basic Allocation							\$2,236,842
High School Allotment							\$0
Capital Allocation							\$5,080
Small School Subsidy							\$0
Other Adjustment							\$0
<b>Total Basic Operating</b>							<u>\$2,241,922</u>
Prior Year Total Basic Operating (for comparison)							\$2,194,836

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.00	Teachers	15.88	Administrative Cost Ratio (Gen Fund)	12.44%
Counselors / Nurses / Librarians	2.13	Admin / Other	25.07	Budget per Student	\$7,300
Principal / AP / Managers	3.00	<b>Total Staff Ratio</b>	<b>9.72</b>	General Fund Allocation % to Total	95.84%
Other Support Staff	15.13			Special Revenue Allocation % to Total	4.16%
<b>Total Staff</b>	<b>52.26</b>				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$2,342,120	Resource Allocation Funding Formula	\$2,593,649
PUA-GIFTED & TALENTED*	\$1,208	Other General Fund Allocations	\$960,648
PUA-STATE COMPENSATORY EDUCATION*	\$138,927	Special Revenue Funding	\$154,132
PUA-BILINGUAL EDUCATION*	\$71,317	<b>Total Preliminary Campus Funding</b>	<b>\$3,708,430</b>
PUA-SPECIAL EDUCATION*	\$40,078		
CAMPUS CAPITAL	\$5,080	Special Revenue Preliminary Budget	
PUA-MAGNET PROGRAM	\$236,823	Grant Category	Budget Amount
SPECIAL EDUCATION (CENTRALIZED)	\$512,376	Title I Programs	\$154,132
SPCL ALLOC-RECURRING	\$66,303	<b>Total Special Revenue Budget</b>	<b>\$154,132</b>
CUSTODIAL SERVICES	\$12,619		
DW-SCHOOLS	\$40,237		
DW-UTILITIES	\$87,210		
<b>Total Preliminary General Fund Budget</b>	<b>\$3,554,298</b>		

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	560	519	522
<b>Gender</b>			
<i>Female</i>	49 %	47 %	48 %
<i>Male</i>	51 %	53 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	15 %	15 %	16 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	79 %	76 %	75 %
<i>White</i>	4 %	5 %	6 %
<i>2 or more Ethnicities</i>	1 %	2 %	2 %
<b>Students by Program</b>			
<i>Bilingual</i>	54 %	65 %	70 %
<i>ESL</i>	5 %	3 %	3 %
<i>Gifted / Talented</i>	5 %	4 %	3 %
<i>Special Education</i>	8 %	14 %	15 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	92 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	44 %	47 %	50 %
<i>At-Risk</i>	74 %	77 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.2 %	94.9 %	93.9 %
<i>Promotion Rate</i>	98.1 %	98.8 %	99.0 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	63	6	NA	62	6	NA	NA			NA			NA		
4	38	5	NA	63	6	NA	33	3	NA				NA		
5	64	4	NA	71	7	NA	NA	64	3	NA			NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	38	36	34
<b>Gender</b>			
<i>Female</i>	73 %	69 %	71 %
<i>Male</i>	29 %	31 %	29 %
<b>Race / Ethnicity</b>			
<i>African American</i>	16 %	14 %	18 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	8 %	3 %
<i>Hispanic</i>	42 %	47 %	50 %
<i>White</i>	34 %	31 %	29 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
<b>Average Experience</b>	12	9	11
<b>Years of Experience</b>			
<i>5 or less</i>	42 %	53 %	47 %
<i>6 to 10</i>	13 %	14 %	9 %
<i>11 or more</i>	45 %	33 %	44 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	86 %	76 %
<i>Bilingual / ESL</i>	0 %	6 %	15 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	8 %	9 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	8 %	11 %	12 %
<i>Doctorate</i>	3 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	5	4
<i>Educational Aides</i>	0	6	9

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	71	x		x	1	68.59 = 68.59
K-12	482	x	96.60 %	x	1	465.61 = 465.61
<b>Total Enrollment</b>	<b>553</b>					<b>534.20</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				467	x	.1 = 46.70
At-Risk (Count)				479	x	.1 = 47.90
Special Education (Count)				30	x	.15 = 4.50
Gifted and Talented (Count)				25	x	.12 = 3.00
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				355	x	.11 = 39.05
Homeless (Count)				14	x	.05 = 0.70
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<b>141.85</b>
<b>Total Refined Units</b>						<b>676.00</b>
Basic Allocation						\$2,434,952
High School Allotment						\$0
Capital Allocation						\$5,530
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,440,482</b>
Prior Year Total Basic Operating (for comparison)						\$2,421,888

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.50	Teachers	18.75	Administrative Cost Ratio (Gen Fund)	10.99%
Counselors / Nurses / Librarians	3.00	Admin / Other	45.14	Budget per Student	\$5,803
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>13.25</b>	General Fund Allocation % to Total	95.26%
Other Support Staff	8.25			Special Revenue Allocation % to Total	4.74%
<b>Total Staff</b>	<b>41.75</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,651,529
PUA-GIFTED & TALENTED*	\$2,013
PUA-STATE COMPENSATORY EDUCATION*	\$154,121
PUA-BILINGUAL EDUCATION*	\$50,962
PUA-SPECIAL EDUCATION*	\$20,638
CAMPUS CAPITAL	\$5,530
SPCL ALLOC-RECURRING	\$65,718
CUSTODIAL SERVICES	\$12,336
DW-SCHOOLS	\$29,435
DW-UTILITIES	\$64,740
<b>Total Preliminary General Fund Budget</b>	<b>\$3,057,021</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,879,262
Other General Fund Allocations	\$177,759
Special Revenue Funding	\$152,192
<b>Total Preliminary Campus Funding</b>	<b>\$3,209,213</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$152,192
<b>Total Special Revenue Budget</b>	<b>\$152,192</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	619	588	576
<b>Gender</b>			
<i>Female</i>	50 %	52 %	52 %
<i>Male</i>	50 %	48 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	4 %	4 %	5 %
<i>American Indian</i>	<1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	92 %	92 %	91 %
<i>White</i>	3 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	59 %	54 %	58 %
<i>ESL</i>	2 %	6 %	6 %
<i>Gifted / Talented</i>	8 %	6 %	5 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	87 %	84 %
<i>Eng. Lang. Learners (ELL)</i>	61 %	60 %	64 %
<i>At-Risk</i>	81 %	81 %	87 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.4 %	97.0 %	96.6 %
<i>Promotion Rate</i>	98.7 %	98.4 %	99.7 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	30	30	30
<b>Gender</b>			
<i>Female</i>	84 %	77 %	83 %
<i>Male</i>	27 %	23 %	17 %
<b>Race / Ethnicity</b>			
<i>African American</i>	30 %	40 %	23 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	53 %	47 %	57 %
<i>White</i>	13 %	10 %	17 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	11	10	11
<b>Years of Experience</b>			
<i>5 or less</i>	40 %	47 %	33 %
<i>6 to 10</i>	17 %	17 %	30 %
<i>11 or more</i>	43 %	37 %	37 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	90 %	70 %
<i>Bilingual / ESL</i>	0 %	7 %	27 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	13 %	20 %	17 %
<i>Doctorate</i>	3 %	0 %	0 %
<b>Attendance Rate</b>	94 %	92 %	95 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	2	3
<i>Educational Aides</i>	0	0	0

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	76	8	NA	84	8	NA	NA			NA			NA		
4	62	7	NA	61	6	NA	55	7	NA	NA			NA		
5	64	7	NA	90	8	NA	NA	87	8	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	80	x		x	1	77.12 = 77.12
K-12	445	x	96.40 %	x	1	428.98 = 428.98
<b>Total Enrollment</b>	<u>525</u>					<u>506.10</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				493	x	.1 = 49.30
At-Risk (Count)				465	x	.1 = 46.50
Special Education (Count)				34	x	.15 = 5.10
Gifted and Talented (Count)				26	x	.12 = 3.12
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				286	x	.11 = 31.46
Homeless (Count)				10	x	.05 = 0.50
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u>135.98</u>
<b>Total Refined Units</b>						<u>642.00</u>
Basic Allocation						\$2,312,484
High School Allotment						\$0
Capital Allocation						\$5,250
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,317,734</u>
Prior Year Total Basic Operating (for comparison)						\$2,212,116

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.25	Teachers	16.80	Administrative Cost Ratio (Gen Fund)	14.01%
Counselors / Nurses / Librarians	3.00	Admin / Other	34.43	Budget per Student	\$6,665
Principal / AP / Managers	3.00	<b>Total Staff Ratio</b>	<b>11.29</b>	General Fund Allocation % to Total	95.44%
Other Support Staff	9.25			Special Revenue Allocation % to Total	4.56%
<b>Total Staff</b>	<b>46.50</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,455,386
PUA-GIFTED & TALENTED*	\$2,094
PUA-STATE COMPENSATORY EDUCATION*	\$153,970
PUA-BILINGUAL EDUCATION*	\$47,348
PUA-SPECIAL EDUCATION*	\$19,346
CAMPUS CAPITAL	\$5,250
SPECIAL EDUCATION (CENTRALIZED)	\$288,651
ACHIEVE 180 PROGRAM	\$68,660
SPCL ALLOC-RECURRING	\$65,718
CUSTODIAL SERVICES	\$82,464
DW-SCHOOLS	\$35,013
DW-UTILITIES	\$115,385
<b>Total Preliminary General Fund Budget</b>	<b>\$3,339,287</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,678,145
Other General Fund Allocations	\$661,142
Special Revenue Funding	\$159,576
<b>Total Preliminary Campus Funding</b>	<b>\$3,498,863</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$159,576
<b>Total Special Revenue Budget</b>	<b>\$159,576</b>

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

Board Member: Sergio Lira

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	563	544	534
<b>Gender</b>			
<i>Female</i>	52 %	51 %	51 %
<i>Male</i>	48 %	49 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	10 %	10 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	90 %	89 %	89 %
<i>White</i>	0 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	52 %	52 %	38 %
<i>ESL</i>	0 %	4 %	0 %
<i>Gifted / Talented</i>	9 %	7 %	5 %
<i>Special Education</i>	4 %	5 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	87 %	96 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	53 %	59 %	58 %
<i>At-Risk</i>	79 %	85 %	89 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.7 %	96.7 %	96.4 %
<i>Promotion Rate</i>	98.6 %	99.3 %	97.1 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	38	35	33
<b>Gender</b>			
<i>Female</i>	85 %	86 %	79 %
<i>Male</i>	18 %	14 %	21 %
<b>Race / Ethnicity</b>			
<i>African American</i>	32 %	34 %	27 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	6 %	6 %
<i>Hispanic</i>	50 %	46 %	42 %
<i>White</i>	13 %	14 %	24 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	11	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	26 %	23 %	30 %
<i>6 to 10</i>	26 %	34 %	24 %
<i>11 or more</i>	47 %	43 %	45 %
<b>Teacher by Program</b>			
<i>Regular</i>	89 %	86 %	82 %
<i>Bilingual / ESL</i>	3 %	11 %	15 %
<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>	8 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	17 %	12 %
<i>Doctorate</i>	0 %	3 %	6 %
<b>Attendance Rate</b>	97 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	2	1
<i>Educational Aides</i>	0	3	3

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		F	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	56	5	NA	63	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	41	5	NA	60	5	NA	41	4	NA	NA	NA	NA	NA	NA	NA
5	66	5	NA	70	6	NA	NA	51	4	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	780	x	95.90 %	x	1	748.02 = 748.02
<b>Total Enrollment</b>	<b>780</b>					<b>748.02</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			754	x	.1	= 75.40
At-Risk (Count)			688	x	.1	= 68.80
Special Education (Count)			69	x	.15	= 10.35
Gifted and Talented (Count)			84	x	.12	= 10.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			497	x	.11	= 54.67
Homeless (Count)			60	x	.05	= 3.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>222.30</b>
<b>Total Refined Units</b>						<b>970.00</b>
Basic Allocation						\$3,493,940
High School Allotment						\$0
Capital Allocation						\$7,800
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,501,740</b>
Prior Year Total Basic Operating (for comparison)						\$3,391,942

Budgeted Position FTE's	
Type	FTE's
Teachers	48.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.05
Other Support Staff	13.25
<b>Total Staff</b>	<b>66.30</b>

Staff Ratios	
Type	Ratio
Teachers	16.25
Admin / Other	42.62
<b>Total Staff Ratio</b>	<b>11.76</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.94%
Budget per Student	\$6,225
General Fund Allocation % to Total	94.90%
Special Revenue Allocation % to Total	5.10%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,556,434
PUA-GIFTED & TALENTED*	\$6,923
PUA-STATE COMPENSATORY EDUCATION*	\$222,216
PUA-BILINGUAL EDUCATION*	\$75,394
PUA-SPECIAL EDUCATION*	\$35,914
CAMPUS CAPITAL	\$7,800
SPECIAL EDUCATION (CENTRALIZED)	\$279,376
ACHIEVE 180 PROGRAM	\$220,361
CUSTODIAL SERVICES	\$13,138
DW-SCHOOLS	\$49,269
DW-UTILITIES	\$141,010
<b>Total Preliminary General Fund Budget</b>	<b>\$4,607,836</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,896,881
Other General Fund Allocations	\$710,955
Special Revenue Funding	\$247,883
<b>Total Preliminary Campus Funding</b>	<b>\$4,855,719</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$247,883
<b>Total Special Revenue Budget</b>	<b>\$247,883</b>

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

Board Member: Sergio Lira

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	801	791	799
<b>Gender</b>			
<i>Female</i>	50 %	50 %	49 %
<i>Male</i>	50 %	50 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	25 %	21 %	19 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	74 %	78 %	80 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	41 %	42 %	46 %
<i>ESL</i>	15 %	16 %	10 %
<i>Gifted / Talented</i>	14 %	12 %	11 %
<i>Special Education</i>	5 %	6 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	98 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	59 %	61 %	66 %
<i>At-Risk</i>	79 %	84 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.5 %	96.7 %	95.9 %
<i>Promotion Rate</i>	96.5 %	99.0 %	97.4 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	47	47	46
<b>Gender</b>			
<i>Female</i>	81 %	85 %	85 %
<i>Male</i>	17 %	15 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	30 %	32 %	30 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	2 %	4 %
<i>Hispanic</i>	53 %	51 %	59 %
<i>White</i>	11 %	11 %	4 %
<i>2 or more Ethnicities</i>	2 %	4 %	2 %
<b>Average Experience</b>	7	5	7
<b>Years of Experience</b>			
<i>5 or less</i>	66 %	72 %	61 %
<i>6 to 10</i>	9 %	9 %	13 %
<i>11 or more</i>	26 %	19 %	26 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	64 %	65 %
<i>Bilingual / ESL</i>	4 %	30 %	28 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	6 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	9 %	11 %	13 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	5	5	3
<i>Educational Aides</i>	0	6	4

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	C	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	70	7	NA	81	8	NA	NA		NA			NA			NA
4	53	5	NA	77	6	NA	33	4	NA			NA			NA
5	73	6	NA	69	6	NA	NA	62	5	NA		NA			NA

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	68	x	95.70 %	x	1	65.08 = 65.08
K-12	472	x		x	1	451.70 = 451.70
<b>Total Enrollment</b>	<u>540</u>					<u>516.78</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				509	x	.1 = 50.90
At-Risk (Count)				478	x	.1 = 47.80
Special Education (Count)				42	x	.15 = 6.30
Gifted and Talented (Count)				23	x	.12 = 2.76
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				303	x	.11 = 33.33
Homeless (Count)				32	x	.05 = 1.60
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u>142.69</u>
<b>Total Refined Units</b>						<u>659.00</u>
Basic Allocation						\$2,373,718
High School Allotment						\$0
Capital Allocation						\$5,400
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,379,118</u>
Prior Year Total Basic Operating (for comparison)						\$2,308,362

Budgeted Position FTE's	
Type	FTE's
Teachers	37.00
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	11.25
<b>Total Staff</b>	<b>50.25</b>

Staff Ratios	
Type	Ratio
Teachers	14.59
Admin / Other	40.75
<b>Total Staff Ratio</b>	<b>10.75</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.54%
Budget per Student	\$6,368
General Fund Allocation % to Total	95.20%
Special Revenue Allocation % to Total	4.80%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,491,377
PUA-GIFTED & TALENTED*	\$1,852
PUA-STATE COMPENSATORY EDUCATION*	\$165,332
PUA-BILINGUAL EDUCATION*	\$62,539
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$5,400
SPECIAL EDUCATION (CENTRALIZED)	\$279,201
CUSTODIAL SERVICES	\$81,985
DW-SCHOOLS	\$39,204
DW-UTILITIES	\$125,075
<b>Total Preliminary General Fund Budget</b>	<b>\$3,273,826</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,742,961
Other General Fund Allocations	\$530,865
Special Revenue Funding	\$165,122
<b>Total Preliminary Campus Funding</b>	<b>\$3,438,948</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$165,122
<b>Total Special Revenue Budget</b>	<b>\$165,122</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	542	521	549
<b>Gender</b>			
<i>Female</i>	49 %	51 %	51 %
<i>Male</i>	51 %	49 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	22 %	18 %	20 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	77 %	81 %	78 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	75 %	75 %	42 %
<i>ESL</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	6 %	5 %	4 %
<i>Special Education</i>	6 %	6 %	8 %
<i>Title I</i>	100 %	100 %	99 %
<i>Econ. Disadv.</i>	82 %	98 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	56 %	58 %	57 %
<i>At-Risk</i>	81 %	83 %	89 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.3 %	95.2 %	95.7 %
<i>Promotion Rate</i>	98.5 %	99.7 %	98.0 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	38	32	32
<b>Gender</b>			
<i>Female</i>	83 %	84 %	88 %
<i>Male</i>	13 %	16 %	13 %
<b>Race / Ethnicity</b>			
<i>African American</i>	47 %	44 %	31 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	42 %	44 %	56 %
<i>White</i>	11 %	13 %	13 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	11	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	39 %	38 %	31 %
<i>6 to 10</i>	13 %	16 %	22 %
<i>11 or more</i>	47 %	47 %	47 %
<b>Teacher by Program</b>			
<i>Regular</i>	89 %	94 %	78 %
<i>Bilingual / ESL</i>	3 %	3 %	22 %
<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>	8 %	3 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	16 %	19 %	16 %
<i>Doctorate</i>	3 %	3 %	3 %
<b>Attendance Rate</b>	95 %	93 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	3	3	4
<i>Educational Aides</i>	0	4	5

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	57	6	NA	40	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	43	5	NA	73	6	NA	27	4	NA	NA	NA	NA	NA	NA	NA
5	59	4	NA	68	6	NA	NA	44	4	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	69	x		x	1	64.17 = 64.17
K-12	366	x	93.00 %	x	1	340.38 = 340.38
Total Enrollment	<u>435</u>					<u>404.55</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			426	x	.1	= 42.60
At-Risk (Count)			347	x	.1	= 34.70
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			7	x	.12	= 0.84
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			34	x	.11	= 3.74
Homeless (Count)			36	x	.05	= 1.80
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u><b>89.98</b></u>
<b>Total Refined Units</b>						<u><b>495.00</b></u>
Basic Allocation						\$1,782,990
High School Allotment						\$0
Capital Allocation						\$4,350
Small School Subsidy						\$136,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u><b>\$1,923,840</b></u>
Prior Year Total Basic Operating (for comparison)						\$1,913,214

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.25	Teachers	15.40	Administrative Cost Ratio (Gen Fund)	12.50%
Counselors / Nurses / Librarians	4.00	Admin / Other	25.59	Budget per Student	\$7,321
Principal / AP / Managers	3.00	<b>Total Staff Ratio</b>	<b>9.61</b>	General Fund Allocation % to Total	95.28%
Other Support Staff	10.00			Special Revenue Allocation % to Total	4.72%
<b>Total Staff</b>	<b>45.25</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,858,030
PUA-GIFTED & TALENTED*	\$564
PUA-SMALL SCHOOL SUBSIDY*	\$148,443
PUA-STATE COMPENSATORY EDUCATION*	\$109,946
PUA-BILINGUAL EDUCATION*	\$4,862
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$4,350
PUA-MAGNET PROGRAM	\$256,971
SPECIAL EDUCATION (CENTRALIZED)	\$274,139
ACHIEVE 180 PROGRAM	\$249,346
CUSTODIAL SERVICES	\$11,927
DW-SCHOOLS	\$27,278
DW-UTILITIES	\$66,429
<b>Total Preliminary General Fund Budget</b>	<b>\$3,034,147</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,143,707
Other General Fund Allocations	\$890,440
Special Revenue Funding	\$150,336
<b>Total Preliminary Campus Funding</b>	<b>\$3,184,483</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$150,336
<b>Total Special Revenue Budget</b>	<b>\$150,336</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	412	391	477
<b>Gender</b>			
<i>Female</i>	44 %	41 %	44 %
<i>Male</i>	56 %	59 %	56 %
<b>Race / Ethnicity</b>			
<i>African American</i>	80 %	80 %	84 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	19 %	18 %	15 %
<i>White</i>	<1 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	13 %	0 %	0 %
<i>ESL</i>	8 %	8 %	8 %
<i>Gifted / Talented</i>	3 %	2 %	2 %
<i>Special Education</i>	8 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	12 %	9 %	9 %
<i>At-Risk</i>	69 %	76 %	80 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.1 %	94.2 %	93.0 %
<i>Promotion Rate</i>	95.9 %	97.8 %	94.5 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	59	7	NA	60	6	NA	NA			NA			NA		
4	70	6	NA	77	7	NA	45	5	NA	NA			NA		
5	52	6	NA	68	7	NA	NA	70	6	NA	NA		NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	23	21	28
<b>Gender</b>			
<i>Female</i>	81 %	81 %	93 %
<i>Male</i>	13 %	19 %	7 %
<b>Race / Ethnicity</b>			
<i>African American</i>	87 %	86 %	89 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	9 %	14 %	7 %
<i>White</i>	4 %	0 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	6	8
<b>Years of Experience</b>			
<i>5 or less</i>	48 %	67 %	50 %
<i>6 to 10</i>	9 %	10 %	21 %
<i>11 or more</i>	43 %	24 %	29 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	100 %	89 %
<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 %	0 %	11 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	14 %	25 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	97 %	98 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	7	7	4
<i>Educational Aides</i>	0	2	2

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	882	x	89.80 %	x	1	792.04 =	792.04
Total Enrollment	<u>882</u>					<u>792.04</u>	<u>792.04</u>
						<b>Weight</b>	
<b>Special Population Units</b>							
Economically Disadvantaged (Count)			860	x		.1 =	86.00
At-Risk (Count)			743	x		.1 =	74.30
Special Education (Count)			133	x		.15 =	19.95
Gifted and Talented (Count)			27	x		.12 =	3.24
Career and Technology (FTE's)			120	x		.35 =	42.00
ELL (Count)			154	x		.11 =	16.94
Homeless (Count)			10	x		.05 =	0.50
Refugee (Count)			0	x		.05 =	0.00
<b>Total Special Population Units</b>							<u>242.93</u>
<b>Total Refined Units</b>							<u>1,035.00</u>
Basic Allocation							\$3,728,070
High School Allotment							\$175,950
Capital Allocation							\$8,820
Small School Subsidy							\$247,800
Other Adjustment							\$148,755
<b>Total Basic Operating</b>							<u>\$4,309,395</u>
Prior Year Total Basic Operating (for comparison)							\$3,686,134

Budgeted Position FTE's	
Type	FTE's
Teachers	57.25
Counselors / Nurses / Librarians	10.00
Principal / AP / Managers	4.25
Other Support Staff	23.90
<b>Total Staff</b>	<b>95.40</b>

Staff Ratios	
Type	Ratio
Teachers	15.41
Admin / Other	23.12
<b>Total Staff Ratio</b>	<b>9.25</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.74%
Budget per Student	\$8,403
General Fund Allocation % to Total	96.48%
Special Revenue Allocation % to Total	3.52%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,613,808
PUA-GIFTED & TALENTED*	\$2,174
PUA-SMALL SCHOOL SUBSIDY*	\$296,173
PUA-STATE COMPENSATORY EDUCATION*	\$267,828
PUA-CAREER TECHNICAL EDUCATION*	\$413,724
PUA-BILINGUAL EDUCATION*	\$22,120
PUA-SPECIAL EDUCATION*	\$69,323
HS ALLOTMENT	\$202,688
CAMPUS CAPITAL	\$8,820
PUA-MAGNET PROGRAM	\$334,514
SPECIAL EDUCATION (CENTRALIZED)	\$735,256
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375
TARGETED ASSISTANCE	\$321,927
ACHIEVE 180 PROGRAM	\$354,933
CAMPUS BASED POLICE	\$53,713
CUSTODIAL SERVICES	\$20,357
DW-SCHOOLS	\$70,128
DW-UTILITIES	\$360,726
<b>Total Preliminary General Fund Budget</b>	<b>\$7,150,587</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,685,150
Other General Fund Allocations	\$2,465,437
Special Revenue Funding	\$260,587
<b>Total Preliminary Campus Funding</b>	<b>\$7,411,174</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$260,587
<b>Total Special Revenue Budget</b>	<b>\$260,587</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average 2020-2021 Adopted Budget Informational Section

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	723	777	830
<b>Gender</b>			
<i>Female</i>	45 %	47 %	49 %
<i>Male</i>	55 %	53 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	64 %	65 %	61 %
<i>American Indian</i>	1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	34 %	33 %	37 %
<i>White</i>	2 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	64 %	73 %	84 %
<i>ESL</i>	10 %	12 %	11 %
<i>Gifted / Talented</i>	2 %	2 %	3 %
<i>Special Education</i>	19 %	18 %	15 %
<i>Title I</i>	100 %	100 %	98 %
<i>Eco. Disadv</i>	96 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	12 %	14 %	19 %
<i>At-Risk</i>	86 %	75 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	88.7 %	88.3 %	89.8 %
<i>4 Yr. Graduation Rate</i>	67.7 %	67 %	67.2 %
<i>4 Yr. Dropout Rate</i>	21.0 %	27.7 %	22.2 %
<i>Graduate Count</i>	87	92	121
<i>Texas Scholars</i>	70	87	107

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	54	54	53
<b>Gender</b>			
<i>Female</i>	53 %	56 %	58 %
<i>Male</i>	57 %	44 %	42 %
<b>Race / Ethnicity</b>			
<i>African American</i>	72 %	72 %	85 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	7 %	11 %	6 %
<i>White</i>	20 %	13 %	6 %
<i>2 or more Ethnicities</i>	0 %	4 %	4 %
<b>Average Experience</b>	11	12	13
<b>Years of Experience</b>			
<i>5 or less</i>	39 %	37 %	34 %
<i>6 to 10</i>	24 %	17 %	19 %
<i>11 or more</i>	37 %	46 %	47 %
<b>Teacher by Program</b>			
<i>Regular</i>	61 %	39 %	72 %
<i>Bilingual / ESL</i>	0 %	2 %	0 %
<i>Career Technical Education</i>	11 %	7 %	8 %
<i>Compensatory Education</i>	4 %	17 %	6 %
<i>Gifted / Talented</i>	4 %	7 %	0 %
<i>Special Education</i>	15 %	17 %	15 %
<i>Other</i>	6 %	11 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	20 %	22 %	25 %
<i>Doctorate</i>	2 %	4 %	6 %
<b>Attendance Rate</b>	98 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	3	2	3
<i>Assistant Principals</i>	3	3	5
<i>Other Professional Staff</i>	6	6	10
<i>Educational Aides</i>	6	4	5

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

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	60	73	N/A
Biology	67	74	N/A
English I	26	35	N/A
English II	30	43	N/A
US History	82	80	N/A

PSAT		SAT-1		ACT				
	2018	2019	2018	2019	2017	2018	2019	
% Gr. 11 Tested	81.8	82.2	% Total Tested	81.5	84.1	*	*	0.0
EBRW Average	385	389	Math Average	421	402	*	*	17.3
EBRW % At or Above Criterion	15.4	19.8	English Read/Write Average	421	406			
Math Average	374	393	Total Average	842	808			
Math % At or Above Criterion	2.1	1.9	% At or Above Criterion	3.4	2.3			

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	85	x		x	1	81.60 = 81.60
K-12	615	x	96.00 %	x	1	590.40 = 590.40
<b>Total Enrollment</b>	<u>700</u>					<u>672.00</u> = <u>672.00</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				610	x	.1 = 61.00
At-Risk (Count)				586	x	.1 = 58.60
Special Education (Count)				61	x	.15 = 9.15
Gifted and Talented (Count)				70	x	.12 = 8.40
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				340	x	.11 = 37.40
Homeless (Count)				37	x	.05 = 1.85
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u>176.40</u>
<b>Total Refined Units</b>						<u>848.00</u>
Basic Allocation						\$3,054,496
High School Allotment						\$0
Capital Allocation						\$7,000
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,061,496</u>
Prior Year Total Basic Operating (for comparison)						\$2,996,452

Budgeted Position FTE's	
Type	FTE's
Teachers	44.50
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	18.75
<b>Total Staff</b>	<b>68.25</b>

Staff Ratios	
Type	Ratio
Teachers	15.73
Admin / Other	29.47
<b>Total Staff Ratio</b>	<b>10.26</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.59%
Budget per Student	\$7,092
General Fund Allocation % to Total	96.03%
Special Revenue Allocation % to Total	3.97%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,410,843
PUA-GIFTED & TALENTED*	\$5,653
PUA-STATE COMPENSATORY EDUCATION*	\$187,127
PUA-BILINGUAL EDUCATION*	\$55,871
PUA-SPECIAL EDUCATION*	\$31,950
CAMPUS CAPITAL	\$7,000
PUA-MAGNET PROGRAM	\$423,326
SPECIAL EDUCATION (CENTRALIZED)	\$422,195
TUITION BASED PROG.	\$29,507
CUSTODIAL SERVICES	\$11,610
DW-SCHOOLS	\$54,948
DW-UTILITIES	\$126,898
<b>Total Preliminary General Fund Budget</b>	<b>\$4,766,929</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,691,445
Other General Fund Allocations	\$1,075,484
Special Revenue Funding	\$197,134
<b>Total Preliminary Campus Funding</b>	<b>\$4,964,063</b>

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

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	734	706	718
<b>Gender</b>			
<i>Female</i>	49 %	48 %	47 %
<i>Male</i>	51 %	52 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	27 %	26 %	27 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	2 %	1 %
<i>Hispanic</i>	67 %	68 %	67 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	44 %	44 %	39 %
<i>ESL</i>	5 %	4 %	10 %
<i>Gifted / Talented</i>	12 %	11 %	10 %
<i>Special Education</i>	6 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	88 %	84 %	87 %
<i>Eng. Lang. Learners (ELL)</i>	51 %	52 %	52 %
<i>At-Risk</i>	78 %	78 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.6 %	96.4 %	96.0 %
<i>Promotion Rate</i>	97.7 %	98.3 %	97.2 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	71	5	NA	84	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	52	6	NA	82	8	NA	43	5	NA	NA	NA	NA	NA	NA	NA
5	67	6	NA	85	9	NA	NA	67	5	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	45	43	43
<b>Gender</b>			
<i>Female</i>	87 %	86 %	81 %
<i>Male</i>	11 %	14 %	19 %
<b>Race / Ethnicity</b>			
<i>African American</i>	49 %	47 %	44 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	5 %	7 %
<i>Hispanic</i>	33 %	35 %	35 %
<i>White</i>	16 %	14 %	14 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	17	17	16
<b>Years of Experience</b>			
<i>5 or less</i>	9 %	14 %	19 %
<i>6 to 10</i>	24 %	14 %	14 %
<i>11 or more</i>	67 %	72 %	67 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	91 %	70 %
<i>Bilingual / ESL</i>	0 %	7 %	28 %
<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 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	27 %	30 %	30 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	96 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	1	1
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	0	9	9

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	110	x	95.10 %	x	104.61	104.61
K-12	762	x		x	724.66	724.66
<b>Total Enrollment</b>	<b>872</b>				<b>829.27</b>	<b>829.27</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			805	x	.1	80.50
At-Risk (Count)			757	x	.1	75.70
Special Education (Count)			66	x	.15	9.90
Gifted and Talented (Count)			36	x	.12	4.32
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			522	x	.11	57.42
Homeless (Count)			2	x	.05	0.10
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>227.94</b>
<b>Total Refined Units</b>						<b>1,057.00</b>
Basic Allocation						\$3,807,314
High School Allotment						\$0
Capital Allocation						\$8,720
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,816,034</b>
Prior Year Total Basic Operating (for comparison)						\$3,777,416

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	54.12	Teachers	16.11	Administrative Cost Ratio (Gen Fund)	10.95%
Counselors / Nurses / Librarians	3.13	Admin / Other	35.58	Budget per Student	\$6,117
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>11.09</b>	General Fund Allocation % to Total	94.96%
Other Support Staff	19.38			Special Revenue Allocation % to Total	5.04%
<b>Total Staff</b>	<b>78.63</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,949,565
PUA-GIFTED & TALENTED*	\$2,929
PUA-STATE COMPENSATORY EDUCATION*	\$243,462
PUA-BILINGUAL EDUCATION*	\$83,695
PUA-SPECIAL EDUCATION*	\$34,353
CAMPUS CAPITAL	\$8,720
SPECIAL EDUCATION (CENTRALIZED)	\$415,959
CUSTODIAL SERVICES	\$55,683
DW-SCHOOLS	\$57,789
DW-UTILITIES	\$212,689
<b>Total Preliminary General Fund Budget</b>	<b>\$5,064,844</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,314,004
Other General Fund Allocations	\$750,841
Special Revenue Funding	\$269,028
<b>Total Preliminary Campus Funding</b>	<b>\$5,333,872</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$269,028
<b>Total Special Revenue Budget</b>	<b>\$269,028</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	879	862	908
<b>Gender</b>			
<i>Female</i>	50 %	50 %	51 %
<i>Male</i>	50 %	50 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	20 %	19 %	14 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	0 %
<i>Hispanic</i>	77 %	77 %	82 %
<i>White</i>	2 %	3 %	2 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	43 %	51 %	53 %
<i>ESL</i>	7 %	5 %	3 %
<i>Gifted / Talented</i>	5 %	5 %	4 %
<i>Special Education</i>	7 %	8 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	82 %	100 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	49 %	57 %	56 %
<i>At-Risk</i>	80 %	87 %	87 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.4 %	94.5 %	95.1 %
<i>Promotion Rate</i>	100.0 %	99.1 %	100.0 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	53	54	51
<b>Gender</b>			
<i>Female</i>	87 %	81 %	80 %
<i>Male</i>	15 %	19 %	20 %
<b>Race / Ethnicity</b>			
<i>African American</i>	30 %	39 %	33 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	2 %	2 %
<i>Hispanic</i>	51 %	46 %	51 %
<i>White</i>	19 %	11 %	12 %
<i>2 or more Ethnicities</i>	0 %	2 %	2 %
<b>Average Experience</b>	9	9	10
<b>Years of Experience</b>			
<i>5 or less</i>	43 %	37 %	37 %
<i>6 to 10</i>	21 %	19 %	20 %
<i>11 or more</i>	36 %	44 %	43 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	67 %	86 %
<i>Bilingual / ESL</i>	0 %	28 %	8 %
<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 %	6 %	6 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	15 %	24 %	24 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	1	0
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	4	3	5
<i>Educational Aides</i>	0	7	7

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	F	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	58	6	NA	61	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	43	5	NA	53	4	NA	28	4	NA	NA	NA	NA	NA	NA	NA
5	61	5	NA	69	6	NA	NA	44	5	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	775	x	96.80 %	x	1	750.20 = 750.20
<b>Total Enrollment</b>	<u>775</u>					<u>750.20</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				131	x	.1 = 13.10
At-Risk (Count)				130	x	.1 = 13.00
Special Education (Count)				10	x	.15 = 1.50
Gifted and Talented (Count)				775	x	.12 = 93.00
Career and Technology (FTE's)				31	x	.35 = 10.85
ELL (Count)				1	x	.11 = 0.11
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u>131.56</u>
<b>Total Refined Units</b>						<u>882.00</u>
Basic Allocation						\$3,176,964
High School Allotment						\$149,940
Capital Allocation						\$7,750
Small School Subsidy						\$0
Other Adjustment						\$23,650
<b>Total Basic Operating</b>						<u>\$3,358,304</u>
Prior Year Total Basic Operating (for comparison)						\$3,107,036

Budgeted Position FTE's	
Type	FTE's
Teachers	60.75
Counselors / Nurses / Librarians	10.09
Principal / AP / Managers	3.00
Other Support Staff	10.10
<b>Total Staff</b>	<b>83.94</b>

Staff Ratios	
Type	Ratio
Teachers	12.76
Admin / Other	33.42
<b>Total Staff Ratio</b>	<b>9.23</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.43%
Budget per Student	\$6,663
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,444,942
PUA-GIFTED & TALENTED*	\$103,299
PUA-STATE COMPENSATORY EDUCATION*	\$44,020
PUA-CAREER TECHNICAL EDUCATION*	\$112,983
PUA-BILINGUAL EDUCATION*	\$143
PUA-SPECIAL EDUCATION*	\$27,336
HS ALLOTMENT	\$172,594
CAMPUS CAPITAL	\$7,750
PUA-MAGNET PROGRAM	\$890,248
SPECIAL EDUCATION (CENTRALIZED)	\$45,751
CAMPUS BASED POLICE	\$64,765
CUSTODIAL SERVICES	\$18,869
DW-SCHOOLS	\$54,597
DW-UTILITIES	\$176,580
<b>Total Preliminary General Fund Budget</b>	<b>\$5,163,877</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,732,723
Other General Fund Allocations	\$1,431,153
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$5,163,877</b>

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

Board Member: Diana Davila

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	753	752	794
<b>Gender</b>			
<i>Female</i>	68 %	68 %	68 %
<i>Male</i>	32 %	32 %	32 %
<b>Race / Ethnicity</b>			
<i>African American</i>	18 %	17 %	16 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	9 %	9 %	9 %
<i>Hispanic</i>	26 %	27 %	29 %
<i>White</i>	44 %	44 %	41 %
<i>2 or more Ethnicities</i>	3 %	4 %	5 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	29 %	27 %	31 %
<i>ESL</i>	<1 %	<1 %	<1 %
<i>Gifted / Talented</i>	100 %	100 %	100 %
<i>Special Education</i>	1 %	1 %	1 %
<i>Title I</i>	0 %	13 %	0 %
<i>Eco. Disadv</i>	19 %	18 %	17 %
<i>Eng. Lang. Learners (ELL)</i>	<1 %	<1 %	<1 %
<i>At-Risk</i>	19 %	7 %	17 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.8 %	96.6 %	96.8 %
<i>4 Yr. Graduation Rate</i>	100 %	100 %	96.7 %
<i>4 Yr. Dropout Rate</i>	0.0 %	0 %	3.3 %
<i>Graduate Count</i>	166	189	174
<i>Texas Scholars</i>	166	189	174

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	48	46	48
<b>Gender</b>			
<i>Female</i>	56 %	54 %	60 %
<i>Male</i>	44 %	46 %	40 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	7 %	8 %
<i>American Indian</i>	0 %	2 %	0 %
<i>Asian/Pac. Islander</i>	6 %	9 %	8 %
<i>Hispanic</i>	17 %	11 %	13 %
<i>White</i>	67 %	67 %	65 %
<i>2 or more Ethnicities</i>	2 %	4 %	6 %
<b>Average Experience</b>	14	15	14
<b>Years of Experience</b>			
<i>5 or less</i>	13 %	15 %	19 %
<i>6 to 10</i>	31 %	20 %	21 %
<i>11 or more</i>	56 %	65 %	60 %
<b>Teacher by Program</b>			
<i>Regular</i>	71 %	59 %	75 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	4 %	9 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	10 %	20 %	15 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	15 %	13 %	10 %
<b>Advanced Degrees</b>			
<i>Master's</i>	40 %	39 %	42 %
<i>Doctorate</i>	2 %	2 %	4 %
<b>Attendance Rate</b>	98 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	0	2
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	5	6	4
<i>Educational Aides</i>	15	0	0

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		A	Not Rated: Declared State of Disaster

<b>STAAR End of Course Exams</b>			
<b>% Approaches Grade Level (Passes)</b>			
<b>Subject</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Algebra I	92	100	N/A
Biology	100	100	N/A
English I	100	98	N/A
English II	96	98	N/A
US History	100	100	N/A

<b>PSAT</b>		<b>SAT-1</b>		<b>ACT</b>					
	2018	2019		2018	2019	2017	2018	2019	
% Gr. 11 Tested	97.5	96.4	% Total Tested	104.2	100.0	% At or above Criterion	76.7	68.4	73.5
EBRW Average	611	627	Math Average	603	608	Composite Average	27.8	27.9	28.3
EBRW % At or Above Criterion	94.3	98.4	English Read/Write Average	636	634				
Math Average	573	559	Total Average	1239	1242				
Math % At or Above Criterion	77.9	68.3	% At or Above Criterion	78.7	76.7				

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.50 %	x	1	0.00 = 0.00
K-12	400	x		x	1	374.00 = 374.00
<b>Total Enrollment</b>	<b>400</b>					<b>374.00</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			386	x	.1	= 38.60
At-Risk (Count)			324	x	.1	= 32.40
Special Education (Count)			57	x	.15	= 8.55
Gifted and Talented (Count)			23	x	.12	= 2.76
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			54	x	.11	= 5.94
Homeless (Count)			29	x	.05	= 1.45
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>89.70</b>
<b>Total Refined Units</b>						<b>464.00</b>
Basic Allocation						\$1,688,032
High School Allotment						\$0
Capital Allocation						\$4,000
Small School Subsidy						\$735,000
Other Adjustment						\$32,500
<b>Total Basic Operating</b>						<b>\$2,459,532</b>
Prior Year Total Basic Operating (for comparison)						\$2,421,324

Budgeted Position FTE's	
Type	FTE's
Teachers	34.50
Counselors / Nurses / Librarians	8.50
Principal / AP / Managers	2.00
Other Support Staff	12.00
<b>Total Staff</b>	<b>57.00</b>

Staff Ratios	
Type	Ratio
Teachers	11.59
Admin / Other	17.78
<b>Total Staff Ratio</b>	<b>7.02</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.09%
Budget per Student	\$10,022
General Fund Allocation % to Total	96.63%
Special Revenue Allocation % to Total	3.37%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,868,874
PUA-GIFTED & TALENTED*	\$1,852
PUA-SMALL SCHOOL SUBSIDY*	\$784,625
PUA-STATE COMPENSATORY EDUCATION*	\$108,341
PUA-BILINGUAL EDUCATION*	\$7,722
PUA-SPECIAL EDUCATION*	\$29,668
CAMPUS CAPITAL	\$4,000
PUA-MAGNET PROGRAM	\$84,303
SPECIAL EDUCATION (CENTRALIZED)	\$437,676
ACHIEVE 180 PROGRAM	\$218,043
CAMPUS BASED POLICE	\$49,419
CUSTODIAL SERVICES	\$19,606
DW-SCHOOLS	\$33,893
DW-UTILITIES	\$225,847
<b>Total Preliminary General Fund Budget</b>	<b>\$3,873,870</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,801,083
Other General Fund Allocations	\$1,072,787
Special Revenue Funding	\$135,038
<b>Total Preliminary Campus Funding</b>	<b>\$4,008,908</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$135,038
<b>Total Special Revenue Budget</b>	<b>\$135,038</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	512	486	438
<b>Gender</b>			
<i>Female</i>	50 %	52 %	48 %
<i>Male</i>	50 %	48 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	70 %	70 %	64 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	30 %	30 %	35 %
<i>White</i>	0 %	0 %	<1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	14 %	13 %	9 %
<i>ESL</i>	13 %	13 %	12 %
<i>Gifted / Talented</i>	5 %	7 %	6 %
<i>Special Education</i>	14 %	12 %	14 %
<i>Title I</i>	99 %	100 %	100 %
<i>Econ. Disadv/</i>	97 %	95 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	15 %	15 %	17 %
<i>At-Risk</i>	86 %	76 %	81 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.8 %	94.6 %	93.5 %
<i>Promotion Rate</i>	95.8 %	95.8 %	97.1 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.5 %	1.8 %	1.6 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	34	36	31
<b>Gender</b>			
<i>Female</i>	57 %	61 %	58 %
<i>Male</i>	35 %	39 %	42 %
<b>Race / Ethnicity</b>			
<i>African American</i>	82 %	83 %	81 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	9 %	8 %	6 %
<i>White</i>	6 %	6 %	6 %
<i>2 or more Ethnicities</i>	3 %	3 %	6 %
<b>Average Experience</b>	7	9	7
<b>Years of Experience</b>			
<i>5 or less</i>	65 %	50 %	58 %
<i>6 to 10</i>	12 %	19 %	23 %
<i>11 or more</i>	24 %	31 %	19 %
<b>Teacher by Program</b>			
<i>Regular</i>	29 %	36 %	61 %
<i>Bilingual / ESL</i>	0 %	0 %	3 %
<i>Career Technical Education</i>	0 %	3 %	0 %
<i>Compensatory Education</i>	59 %	61 %	6 %
<i>Gifted / Talented</i>	3 %	0 %	13 %
<i>Special Education</i>	9 %	0 %	16 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	22 %	19 %
<i>Doctorate</i>	0 %	0 %	3 %
<b>Attendance Rate</b>	95 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	6	8
<i>Educational Aides</i>	0	3	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	26	3	NA	46	4	NA			NA			NA			NA
7	57	4	NA	61	4	NA	49	3	NA			NA			NA
8	53	6	NA	68	7	NA			NA	60	5	NA	40	46	NA

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

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	250	x	95.50 %	x	1	238.75 = 238.75
<b>Total Enrollment</b>	<u>250</u>					<u>238.75</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				250	x	.1 = 25.00
At-Risk (Count)				250	x	.1 = 25.00
Special Education (Count)				0	x	.15 = 0.00
Gifted and Talented (Count)				0	x	.12 = 0.00
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				250	x	.11 = 27.50
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u>77.55</u>
<b>Total Refined Units</b>						<u>317.00</u>
Basic Allocation						\$1,151,590
High School Allotment						\$0
Capital Allocation						\$2,500
Small School Subsidy						\$228,400
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$1,382,490</u>
Prior Year Total Basic Operating (for comparison)						\$1,782,220

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	16.50	Teachers	15.15	Administrative Cost Ratio (Gen Fund)	18.80%
Counselors / Nurses / Librarians	1.10	Admin / Other	26.60	Budget per Student	\$7,293
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>9.65</b>	General Fund Allocation % to Total	93.72%
Other Support Staff	7.30			Special Revenue Allocation % to Total	6.28%
<b>Total Staff</b>	<b>25.90</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,238,825
PUA-SMALL SCHOOL SUBSIDY*	\$256,667
PUA-STATE COMPENSATORY EDUCATION*	\$81,680
PUA-BILINGUAL EDUCATION*	\$46,464
CAMPUS CAPITAL	\$2,500
CAMPUS BASED POLICE	\$50,004
CUSTODIAL SERVICES	\$14,238
DW-SCHOOLS	\$18,431
<b>Total Preliminary General Fund Budget</b>	<b>\$1,708,810</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,623,636
Other General Fund Allocations	\$85,174
Special Revenue Funding	\$114,435
<b>Total Preliminary Campus Funding</b>	<b>\$1,823,245</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$114,435
<b>Total Special Revenue Budget</b>	<b>\$114,435</b>

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	169	198	354
<b>Gender</b>			
<i>Female</i>	36 %	51 %	49 %
<i>Male</i>	64 %	49 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	20 %	10 %	3 %
<i>American Indian</i>	0 %	1 %	0 %
<i>Asian/Pac. Islander</i>	9 %	6 %	4 %
<i>Hispanic</i>	70 %	83 %	92 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	98 %	99 %	100 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	1 %	0 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	98 %	99 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	98 %	99 %	100 %
<i>At-Risk</i>	98 %	99 %	100 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.5 %	96.4 %	95.5 %
<i>Promotion Rate</i>	88.1 %	87.1 %	89.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	6.4 %	7.1 %	8.4 %

TEA Accountability		
2018	2019	2020
Not Rated	NR	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
4	0	NA	0	NA	0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
5	0	NA	3	NA	NA	0	NA	0	NA	NA	NA	NA	NA	NA	NA
6	0	NA	2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	2	NA	5	NA	2	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
8	4	NA	4	NA	NA	4	NA	0	0	NA	0	0	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	13	12	13
<b>Gender</b>			
<i>Female</i>	64 %	50 %	62 %
<i>Male</i>	31 %	50 %	38 %
<b>Race / Ethnicity</b>			
<i>African American</i>	15 %	17 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	0 %	8 %
<i>Hispanic</i>	23 %	25 %	46 %
<i>White</i>	46 %	58 %	46 %
<i>2 or more Ethnicities</i>	8 %	0 %	0 %
<b>Average Experience</b>	5	5	5
<b>Years of Experience</b>			
<i>5 or less</i>	85 %	75 %	77 %
<i>6 to 10</i>	0 %	8 %	8 %
<i>11 or more</i>	15 %	17 %	15 %
<b>Teacher by Program</b>			
<i>Regular</i>	15 %	17 %	15 %
<i>Bilingual / ESL</i>	85 %	83 %	85 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	8 %	17 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	93 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	2	2
<i>Educational Aides</i>	0	1	1

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	1	57.66 = 57.66
K-12	321	x	96.10 %	x	1	308.48 = 308.48
<b>Total Enrollment</b>	<u>381</u>					<u>366.14</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				355	x	.1 = 35.50
At-Risk (Count)				325	x	.1 = 32.50
Special Education (Count)				27	x	.15 = 4.05
Gifted and Talented (Count)				23	x	.12 = 2.76
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				318	x	.11 = 34.98
Homeless (Count)				14	x	.05 = 0.70
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u>110.49</u>
<b>Total Refined Units</b>						<u>477.00</u>
Basic Allocation						\$1,718,154
High School Allotment						\$0
Capital Allocation						\$3,810
Small School Subsidy						\$249,900
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$1,971,864</u>
Prior Year Total Basic Operating (for comparison)						\$1,918,516

Budgeted Position FTE's	
Type	FTE's
Teachers	28.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	12.00
<b>Total Staff</b>	<b>44.00</b>

Staff Ratios	
Type	Ratio
Teachers	13.61
Admin / Other	23.81
<b>Total Staff Ratio</b>	<b>8.66</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	16.10%
Budget per Student	\$7,957
General Fund Allocation % to Total	96.10%
Special Revenue Allocation % to Total	3.90%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,819,188
PUA-GIFTED & TALENTED*	\$1,852
PUA-SMALL SCHOOL SUBSIDY*	\$278,263
PUA-STATE COMPENSATORY EDUCATION*	\$105,724
PUA-BILINGUAL EDUCATION*	\$45,474
PUA-SPECIAL EDUCATION*	\$14,348
CAMPUS CAPITAL	\$3,810
PUA-MAGNET PROGRAM	\$139,963
SPECIAL EDUCATION (CENTRALIZED)	\$194,271
ACHIEVE 180 PROGRAM	\$140,359
SPCL ALLOC-RECURRING	\$65,675
CUSTODIAL SERVICES	\$12,820
DW-SCHOOLS	\$30,644
DW-UTILITIES	\$60,995
<b>Total Preliminary General Fund Budget</b>	<b>\$2,913,386</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,264,848
Other General Fund Allocations	\$648,537
Special Revenue Funding	\$118,096
<b>Total Preliminary Campus Funding</b>	<b>\$3,031,482</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$118,096
<b>Total Special Revenue Budget</b>	<b>\$118,096</b>

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

Board Member: Diana Davila

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	406	390	394
<b>Gender</b>			
<i>Female</i>	47 %	47 %	46 %
<i>Male</i>	53 %	53 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	2 %	3 %
<i>American Indian</i>	<1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	96 %	96 %	96 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	67 %	70 %	83 %
<i>ESL</i>	1 %	2 %	1 %
<i>Gifted / Talented</i>	7 %	6 %	6 %
<i>Special Education</i>	6 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	81 %	95 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	50 %	46 %	45 %
<i>At-Risk</i>	82 %	81 %	86 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.2 %	96.4 %	96.1 %
<i>Promotion Rate</i>	99.3 %	97.2 %	92.8 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	27	27	30
<b>Gender</b>			
<i>Female</i>	81 %	78 %	90 %
<i>Male</i>	26 %	22 %	10 %
<b>Race / Ethnicity</b>			
<i>African American</i>	11 %	19 %	20 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	7 %	3 %
<i>Hispanic</i>	52 %	59 %	63 %
<i>White</i>	30 %	15 %	13 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	6	7	7
<b>Years of Experience</b>			
<i>5 or less</i>	63 %	56 %	70 %
<i>6 to 10</i>	7 %	11 %	3 %
<i>11 or more</i>	30 %	33 %	27 %
<b>Teacher by Program</b>			
<i>Regular</i>	93 %	78 %	87 %
<i>Bilingual / ESL</i>	0 %	19 %	7 %
<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>	7 %	4 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	15 %	19 %	13 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	1	0
<i>Other Professional Staff</i>	3	3	2
<i>Educational Aides</i>	0	3	3

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	68	6	NA	57	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	76	7	NA	80	6	NA	70	6	NA	NA	NA	NA	NA	NA	NA
5	75	6	NA	70	8	NA	NA	80	8	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	1	57.90 = 57.90
K-12	615	x	96.50 %	x	1	593.48 = 593.48
<b>Total Enrollment</b>	<u>675</u>					<u>651.38</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			640	x	.1	= 64.00
At-Risk (Count)			580	x	.1	= 58.00
Special Education (Count)			71	x	.15	= 10.65
Gifted and Talented (Count)			42	x	.12	= 5.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			467	x	.11	= 51.37
Homeless (Count)			7	x	.05	= 0.35
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>189.41</u>
<b>Total Refined Units</b>						<u>841.00</u>
Basic Allocation						\$3,029,282
High School Allotment						\$0
Capital Allocation						\$6,750
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,036,032</u>
Prior Year Total Basic Operating (for comparison)						\$2,992,810

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.00	Teachers	16.88	Administrative Cost Ratio (Gen Fund)	9.06%
Counselors / Nurses / Librarians	3.00	Admin / Other	35.53	Budget per Student	\$6,527
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>11.44</b>	General Fund Allocation % to Total	95.16%
Other Support Staff	15.00			Special Revenue Allocation % to Total	4.84%
<b>Total Staff</b>	<b>59.00</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,175,996
PUA-GIFTED & TALENTED*	\$3,382
PUA-STATE COMPENSATORY EDUCATION*	\$187,018
PUA-BILINGUAL EDUCATION*	\$66,781
PUA-SPECIAL EDUCATION*	\$36,956
CAMPUS CAPITAL	\$6,750
SPECIAL EDUCATION (CENTRALIZED)	\$536,642
CUSTODIAL SERVICES	\$13,781
DW-SCHOOLS	\$47,432
DW-UTILITIES	\$117,717
<b>Total Preliminary General Fund Budget</b>	<b>\$4,192,456</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,470,133
Other General Fund Allocations	\$722,323
Special Revenue Funding	\$213,461
<b>Total Preliminary Campus Funding</b>	<b>\$4,405,917</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$213,461
<b>Total Special Revenue Budget</b>	<b>\$213,461</b>

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	720	696	697
<b>Gender</b>			
<i>Female</i>	50 %	48 %	50 %
<i>Male</i>	50 %	52 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	13 %	13 %	15 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	5 %	4 %	4 %
<i>Hispanic</i>	81 %	80 %	78 %
<i>White</i>	1 %	3 %	3 %
<i>2 or more Ethnicities</i>	0 %	<1 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	55 %	52 %	55 %
<i>ESL</i>	15 %	14 %	15 %
<i>Gifted / Talented</i>	10 %	10 %	6 %
<i>Special Education</i>	7 %	8 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	94 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	70 %	66 %	70 %
<i>At-Risk</i>	84 %	80 %	87 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97 %	96.9 %	96.5 %
<i>Promotion Rate</i>	97.7 %	99.8 %	98.6 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	83	8	NA	83	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	58	6	NA	72	6	NA	42	5	NA	NA	NA	NA	NA	NA	NA
5	58	6	NA	60	6	NA	NA	46	5	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	43	41	41
<b>Gender</b>			
<i>Female</i>	93 %	85 %	90 %
<i>Male</i>	9 %	15 %	10 %
<b>Race / Ethnicity</b>			
<i>African American</i>	16 %	12 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	5 %	5 %
<i>Hispanic</i>	51 %	54 %	56 %
<i>White</i>	26 %	29 %	29 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	8	10	12
<b>Years of Experience</b>			
<i>5 or less</i>	56 %	46 %	46 %
<i>6 to 10</i>	19 %	12 %	12 %
<i>11 or more</i>	26 %	41 %	41 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	95 %	63 %
<i>Bilingual / ESL</i>	2 %	0 %	29 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	5 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	19 %	22 %	24 %
<i>Doctorate</i>	2 %	5 %	5 %
<b>Attendance Rate</b>	97 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	0	7	8

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	370	x	81.80 %	x	1	302.66 = 302.66
<b>Total Enrollment</b>	<u>370</u>					<u>302.66</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			363	x	.1	= 36.30
At-Risk (Count)			370	x	.1	= 37.00
Special Education (Count)			1	x	.15	= 0.15
Gifted and Talented (Count)			0	x	.12	= 0.00
Career and Technology (FTE's)			23	x	.35	= 8.05
ELL (Count)			360	x	.11	= 39.60
Homeless (Count)			56	x	.05	= 2.80
Refugee (Count)			2	x	.05	= 0.10
<b>Total Special Population Units</b>						<u>124.00</u>
<b>Total Refined Units</b>						<u>427.00</u>
Basic Allocation						\$1,538,054
High School Allotment						\$72,590
Capital Allocation						\$3,700
Small School Subsidy						\$273,000
Other Adjustment						\$16,060
<b>Total Basic Operating</b>						<u>\$1,903,404</u>
Prior Year Total Basic Operating (for comparison)						\$1,767,970

Budgeted Position FTE's	
Type	FTE's
Teachers	29.11
Counselors / Nurses / Librarians	3.69
Principal / AP / Managers	3.00
Other Support Staff	16.29
<b>Total Staff</b>	<b>52.09</b>

Staff Ratios	
Type	Ratio
Teachers	12.71
Admin / Other	16.10
<b>Total Staff Ratio</b>	<b>7.10</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	29.94%
Budget per Student	\$8,486
General Fund Allocation % to Total	96.11%
Special Revenue Allocation % to Total	3.89%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,483,142
PUA-SMALL SCHOOL SUBSIDY*	\$381,309
PUA-STATE COMPENSATORY EDUCATION*	\$133,199
PUA-CAREER TECHNICAL EDUCATION*	\$101,785
PUA-BILINGUAL EDUCATION*	\$56,206
PUA-SPECIAL EDUCATION*	\$520
HS ALLOTMENT	\$80,197
CAMPUS CAPITAL	\$3,700
SPECIAL EDUCATION (CENTRALIZED)	\$14,473
ACHIEVE 180 PROGRAM	\$209,256
SPCL ALLOC-RECURRING	\$455,922
CAMPUS BASED POLICE	\$55,676
CUSTODIAL SERVICES	\$18,038
DW-SCHOOLS	\$24,415
<b>Total Preliminary General Fund Budget</b>	<b>\$3,017,837</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,156,161
Other General Fund Allocations	\$861,677
Special Revenue Funding	\$122,007
<b>Total Preliminary Campus Funding</b>	<b>\$3,139,844</b>

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

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	387	361	386
<b>Gender</b>			
<i>Female</i>	39 %	41 %	39 %
<i>Male</i>	61 %	59 %	61 %
<b>Race / Ethnicity</b>			
<i>African American</i>	4 %	4 %	7 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	90 %	90 %	88 %
<i>White</i>	3 %	4 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	44 %	42 %	39 %
<i>ESL</i>	95 %	98 %	97 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	1 %	1 %	<1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	88 %	92 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	95 %	98 %	97 %
<i>At-Risk</i>	97 %	99 %	100 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	85.5 %	80.9 %	81.8 %
<i>4 Yr. Graduation Rate</i>	1.9 %	2 %	1.8 %
<i>4 Yr. Dropout Rate</i>	29.1 %	29.4 %	27.5 %
<i>Graduate Count</i>	54	2	3
<i>Texas Scholars</i>	54	2	2

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		A	Not Rated: Declared State of Disaster

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	20	15	19
<b>Gender</b>			
<i>Female</i>	54 %	53 %	53 %
<i>Male</i>	55 %	47 %	47 %
<b>Race / Ethnicity</b>			
<i>African American</i>	20 %	33 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	15 %	7 %	26 %
<i>Hispanic</i>	20 %	20 %	21 %
<i>White</i>	45 %	40 %	37 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	15	13	15
<b>Years of Experience</b>			
<i>5 or less</i>	20 %	20 %	26 %
<i>6 to 10</i>	20 %	33 %	11 %
<i>11 or more</i>	60 %	47 %	63 %
<b>Teacher by Program</b>			
<i>Regular</i>	35 %	40 %	53 %
<i>Bilingual / ESL</i>	55 %	33 %	42 %
<i>Career Technical Education</i>	10 %	13 %	0 %
<i>Compensatory Education</i>	0 %	13 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	5 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	35 %	47 %	37 %
<i>Doctorate</i>	5 %	7 %	5 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	0	3	2
<i>Educational Aides</i>	0	1	0

<b>STAAR End of Course Exams</b>			
<b>% Approaches Grade Level (Passes)</b>			
<b>Subject</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Algebra I	66	72	N/A
Biology	69	85	N/A
English I	9	13	N/A
English II	13	26	N/A
US History	47	74	N/A

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	78	x		x	74.96	74.96
K-12	390	x	96.10 %	x	374.79	374.79
<b>Total Enrollment</b>	<b>468</b>				<b>449.75</b>	<b>449.75</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		447		x	.1	44.70
At-Risk (Count)		372		x	.1	37.20
Special Education (Count)		57		x	.15	8.55
Gifted and Talented (Count)		38		x	.12	4.56
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		142		x	.11	15.62
Homeless (Count)		53		x	.05	2.65
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>113.28</b>
<b>Total Refined Units</b>						<b>563.00</b>
Basic Allocation						\$2,027,926
High School Allotment						\$0
Capital Allocation						\$4,680
Small School Subsidy						\$67,200
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,099,806</b>
Prior Year Total Basic Operating (for comparison)						\$2,122,674

Budgeted Position FTE's	
Type	FTE's
Teachers	28.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	16.00
<b>Total Staff</b>	<b>48.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.71
Admin / Other	23.40
<b>Total Staff Ratio</b>	<b>9.75</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	17.30%
Budget per Student	\$7,131
General Fund Allocation % to Total	95.28%
Special Revenue Allocation % to Total	4.72%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,218,271
PUA-GIFTED & TALENTED*	\$3,060
PUA-SMALL SCHOOL SUBSIDY*	\$128,478
PUA-STATE COMPENSATORY EDUCATION*	\$98,738
PUA-BILINGUAL EDUCATION*	\$20,406
PUA-SPECIAL EDUCATION*	\$30,028
CAMPUS CAPITAL	\$4,680
SPECIAL EDUCATION (CENTRALIZED)	\$507,826
CUSTODIAL SERVICES	\$17,627
DW-SCHOOLS	\$36,292
DW-UTILITIES	\$114,305
<b>Total Preliminary General Fund Budget</b>	<b>\$3,179,711</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,498,980
Other General Fund Allocations	\$680,731
Special Revenue Funding	\$157,364
<b>Total Preliminary Campus Funding</b>	<b>\$3,337,075</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$157,364
<b>Total Special Revenue Budget</b>	<b>\$157,364</b>

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

Board Member: Jolanda Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	527	528	513
<b>Gender</b>			
<i>Female</i>	49 %	51 %	47 %
<i>Male</i>	51 %	49 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	44 %	49 %	52 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	54 %	50 %	46 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	0 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	26 %	23 %	20 %
<i>ESL</i>	9 %	11 %	10 %
<i>Gifted / Talented</i>	9 %	8 %	8 %
<i>Special Education</i>	10 %	11 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	97 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	38 %	36 %	32 %
<i>At-Risk</i>	82 %	78 %	80 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.2 %	96.5 %	96.1 %
<i>Promotion Rate</i>	93.5 %	93.8 %	95.4 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	31	28	29
<b>Gender</b>			
<i>Female</i>	83 %	86 %	72 %
<i>Male</i>	23 %	14 %	28 %
<b>Race / Ethnicity</b>			
<i>African American</i>	61 %	68 %	66 %
<i>American Indian</i>	3 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	3 %
<i>Hispanic</i>	32 %	29 %	24 %
<i>White</i>	3 %	0 %	3 %
<i>2 or more Ethnicities</i>	0 %	4 %	3 %
<b>Average Experience</b>	9	10	11
<b>Years of Experience</b>			
<i>5 or less</i>	45 %	43 %	41 %
<i>6 to 10</i>	16 %	18 %	10 %
<i>11 or more</i>	39 %	39 %	48 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	79 %	66 %
<i>Bilingual / ESL</i>	0 %	18 %	28 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	4 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	16 %	11 %	17 %
<i>Doctorate</i>	0 %	7 %	3 %
<b>Attendance Rate</b>	97 %	97 %	95 %
<b>Staff</b>			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	2	2	0
<i>Other Professional Staff</i>	1	2	2
<i>Educational Aides</i>	0	8	7

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		C	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	65	7	NA	75	8	NA	NA			NA			NA		
4	67	5	NA	85	6	NA	53	4	NA	NA			NA		
5	65	5	NA	80	7	NA	NA	71	3	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x		x	1	63.62 = 63.62
K-12	409	x	96.40 %	x	1	394.28 = 394.28
<b>Total Enrollment</b>	<u>475</u>					<u>457.90</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			433	x	.1	= 43.30
At-Risk (Count)			400	x	.1	= 40.00
Special Education (Count)			37	x	.15	= 5.55
Gifted and Talented (Count)			92	x	.12	= 11.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			231	x	.11	= 25.41
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>125.40</u>
<b>Total Refined Units</b>						<u>583.00</u>
Basic Allocation						\$2,099,966
High School Allotment						\$0
Capital Allocation						\$4,750
Small School Subsidy						\$52,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,157,216</u>
Prior Year Total Basic Operating (for comparison)						\$2,411,542

Budgeted Position FTE's	
Type	FTE's
Teachers	32.82
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	14.75
<b>Total Staff</b>	<b>51.57</b>

Staff Ratios	
Type	Ratio
Teachers	14.47
Admin / Other	25.33
<b>Total Staff Ratio</b>	<b>9.21</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.70%
Budget per Student	\$7,410
General Fund Allocation % to Total	95.30%
Special Revenue Allocation % to Total	4.70%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,388,359
PUA-GIFTED & TALENTED*	\$7,851
PUA-SMALL SCHOOL SUBSIDY*	\$59,781
PUA-STATE COMPENSATORY EDUCATION*	\$133,914
PUA-BILINGUAL EDUCATION*	\$43,937
PUA-SPECIAL EDUCATION*	\$20,944
CAMPUS CAPITAL	\$4,750
PUA-MAGNET PROGRAM	\$189,116
SPECIAL EDUCATION (CENTRALIZED)	\$326,617
CUSTODIAL SERVICES	\$14,411
DW-SCHOOLS	\$37,347
DW-UTILITIES	\$127,296
<b>Total Preliminary General Fund Budget</b>	<b>\$3,354,322</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,654,785
Other General Fund Allocations	\$699,537
Special Revenue Funding	\$165,470
<b>Total Preliminary Campus Funding</b>	<b>\$3,519,792</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$165,470
<b>Total Special Revenue Budget</b>	<b>\$165,470</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	593	542	571
<b>Gender</b>			
<i>Female</i>	49 %	51 %	53 %
<i>Male</i>	51 %	49 %	47 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	<1 %	1 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	<1 %
<i>Hispanic</i>	97 %	99 %	98 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	56 %	24 %	17 %
<i>ESL</i>	15 %	24 %	32 %
<i>Gifted / Talented</i>	31 %	28 %	19 %
<i>Special Education</i>	5 %	6 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	68 %	91 %	91 %
<i>Eng. Lang. Learners (ELL)</i>	52 %	53 %	51 %
<i>At-Risk</i>	79 %	80 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.9 %	96.5 %	96.4 %
<i>Promotion Rate</i>	100.0 %	100.0 %	99.7 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	78	7	NA	89	9	NA	NA			NA			NA		
4	69	8	NA	86	9	NA	71	8	NA				NA		
5	68	6	NA	81	8	NA	NA	68	6	NA			NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	38	34	31
<b>Gender</b>			
<i>Female</i>	82 %	82 %	84 %
<i>Male</i>	16 %	18 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	12 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	68 %	71 %	77 %
<i>White</i>	24 %	18 %	6 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	13	15	15
<b>Years of Experience</b>			
<i>5 or less</i>	26 %	18 %	13 %
<i>6 to 10</i>	18 %	21 %	19 %
<i>11 or more</i>	55 %	62 %	68 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	91 %	77 %
<i>Bilingual / ESL</i>	0 %	6 %	23 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	21 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	6	6

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.10 %	x	0.00 =	0.00
K-12	640	x		x	608.64 =	608.64
Total Enrollment	640				608.64	608.64
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			608	x	.1 =	60.80
At-Risk (Count)			522	x	.1 =	52.20
Special Education (Count)			67	x	.15 =	10.05
Gifted and Talented (Count)			44	x	.12 =	5.28
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			232	x	.11 =	25.52
Homeless (Count)			11	x	.05 =	0.55
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<b>154.40</b>
<b>Total Refined Units</b>						<b>763.00</b>
Basic Allocation						\$2,775,794
High School Allotment						\$0
Capital Allocation						\$6,400
Small School Subsidy						\$231,000
Other Adjustment						\$40,720
<b>Total Basic Operating</b>						<b>\$3,053,914</b>
Prior Year Total Basic Operating (for comparison)						\$2,904,200

Budgeted Position FTE's	
Type	FTE's
Teachers	45.00
Counselors / Nurses / Librarians	4.50
Principal / AP / Managers	3.00
Other Support Staff	20.00
<b>Total Staff</b>	<b>72.50</b>

Staff Ratios	
Type	Ratio
Teachers	14.22
Admin / Other	23.27
<b>Total Staff Ratio</b>	<b>8.83</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	16.70%
Budget per Student	\$7,550
General Fund Allocation % to Total	95.93%
Special Revenue Allocation % to Total	4.07%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,906,113
PUA-GIFTED & TALENTED*	\$3,543
PUA-SMALL SCHOOL SUBSIDY*	\$235,482
PUA-STATE COMPENSATORY EDUCATION*	\$183,704
PUA-BILINGUAL EDUCATION*	\$38,546
PUA-SPECIAL EDUCATION*	\$35,024
CAMPUS CAPITAL	\$6,400
PUA-MAGNET PROGRAM	\$105,267
SPECIAL EDUCATION (CENTRALIZED)	\$847,622
CAMPUS BASED POLICE	\$36,598
CUSTODIAL SERVICES	\$16,112
DW-SCHOOLS	\$46,628
DW-UTILITIES	\$173,981
<b>Total Preliminary General Fund Budget</b>	<b>\$4,635,021</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,402,413
Other General Fund Allocations	\$1,232,608
Special Revenue Funding	\$196,660
<b>Total Preliminary Campus Funding</b>	<b>\$4,831,681</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$196,660
<b>Total Special Revenue Budget</b>	<b>\$196,660</b>

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

Board Member: Wanda Adams

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	721	727	650
<b>Gender</b>			
<i>Female</i>	48 %	48 %	46 %
<i>Male</i>	52 %	52 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	51 %	48 %	44 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	2 %
<i>Hispanic</i>	45 %	49 %	52 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	19 %	0 %	2 %
<i>ESL</i>	24 %	28 %	36 %
<i>Gifted / Talented</i>	5 %	7 %	7 %
<i>Special Education</i>	14 %	12 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	89 %	92 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	27 %	31 %	38 %
<i>At-Risk</i>	80 %	70 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.8 %	94.4 %	95.1 %
<i>Promotion Rate</i>	98.5 %	98.2 %	98.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.7 %	3.7 %	2.9 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	51	44	42
<b>Gender</b>			
<i>Female</i>	75 %	66 %	60 %
<i>Male</i>	24 %	34 %	40 %
<b>Race / Ethnicity</b>			
<i>African American</i>	63 %	82 %	71 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	5 %
<i>Hispanic</i>	6 %	2 %	5 %
<i>White</i>	25 %	9 %	14 %
<i>2 or more Ethnicities</i>	4 %	5 %	5 %
<b>Average Experience</b>	7	7	7
<b>Years of Experience</b>			
<i>5 or less</i>	53 %	55 %	55 %
<i>6 to 10</i>	20 %	18 %	19 %
<i>11 or more</i>	27 %	27 %	26 %
<b>Teacher by Program</b>			
<i>Regular</i>	63 %	82 %	74 %
<i>Bilingual / ESL</i>	2 %	2 %	5 %
<i>Career Technical Education</i>	2 %	0 %	0 %
<i>Compensatory Education</i>	2 %	0 %	0 %
<i>Gifted / Talented</i>	10 %	2 %	2 %
<i>Special Education</i>	20 %	14 %	19 %
<i>Other</i>	2 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	24 %	23 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	3	3	2
<i>Other Professional Staff</i>	3	3	5
<i>Educational Aides</i>	2	5	6

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	38	4	NA	56	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	49	5	NA	40	5	NA	36	5	NA	NA	NA	NA	NA	NA	NA
8	56	6	NA	63	7	NA	NA	48	5	NA	45	49	NA	NA	NA

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

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	30	x	94.90 %	x	28.47	28.47
K-12	181	x		x	171.77	171.77
Total Enrollment	<u>211</u>				<u>200.24</u>	<u>200.24</u>
<b>Special Population Units</b>					<b>Weight</b>	
Economically Disadvantaged (Count)			207	x	.1	20.70
At-Risk (Count)			165	x	.1	16.50
Special Education (Count)			17	x	.15	2.55
Gifted and Talented (Count)			3	x	.12	0.36
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			53	x	.11	5.83
Homeless (Count)			27	x	.05	1.35
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<u>47.29</u>
<b>Total Refined Units</b>						<u>248.00</u>
Basic Allocation						\$893,296
High School Allotment						\$0
Capital Allocation						\$2,110
Small School Subsidy						\$433,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$1,328,906</u>
Prior Year Total Basic Operating (for comparison)						\$1,331,998

Budgeted Position FTE's	
Type	FTE's
Teachers	16.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	6.00
<b>Total Staff</b>	<b>26.00</b>

Staff Ratios	
Type	Ratio
Teachers	13.19
Admin / Other	21.10
<b>Total Staff Ratio</b>	<b>8.12</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.66%
Budget per Student	\$9,360
General Fund Allocation % to Total	96.33%
Special Revenue Allocation % to Total	3.67%

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

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,448,782
Other General Fund Allocations	\$453,736
Special Revenue Funding	\$72,420
<b>Total Preliminary Campus Funding</b>	<b>\$1,974,938</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$72,420
<b>Total Special Revenue Budget</b>	<b>\$72,420</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	270	232	229
<b>Gender</b>			
<i>Female</i>	50 %	50 %	47 %
<i>Male</i>	50 %	50 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	67 %	65 %	65 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	31 %	35 %	34 %
<i>White</i>	0 %	0 %	0 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	16 %	14 %	15 %
<i>ESL</i>	6 %	10 %	10 %
<i>Gifted / Talented</i>	1 %	1 %	1 %
<i>Special Education</i>	9 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	94 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	25 %	26 %
<i>At-Risk</i>	71 %	84 %	79 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.8 %	95.9 %	94.9 %
<i>Promotion Rate</i>	94.6 %	95.4 %	95.2 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	21	18	16
<b>Gender</b>			
<i>Female</i>	83 %	83 %	81 %
<i>Male</i>	14 %	17 %	19 %
<b>Race / Ethnicity</b>			
<i>African American</i>	76 %	78 %	88 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	19 %	17 %	13 %
<i>White</i>	0 %	0 %	0 %
<i>2 or more Ethnicities</i>	5 %	6 %	0 %
<b>Average Experience</b>	13	12	9
<b>Years of Experience</b>			
<i>5 or less</i>	29 %	33 %	56 %
<i>6 to 10</i>	10 %	17 %	6 %
<i>11 or more</i>	62 %	50 %	38 %
<b>Teacher by Program</b>			
<i>Regular</i>	81 %	78 %	75 %
<i>Bilingual / ESL</i>	5 %	11 %	13 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	10 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	11 %	13 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	24 %	17 %	13 %
<i>Doctorate</i>	5 %	6 %	0 %
<b>Attendance Rate</b>	96 %	93 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	0	1	2
<i>Educational Aides</i>	0	2	2

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	53	4	NA	47	5	NA	NA		NA		NA		NA		NA
4	46	6	NA	70	7	NA	17	4	NA		NA		NA		NA
5	59	6	NA	87	7	NA	NA	55	5	NA		NA		NA	NA

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	80	x		x	1	76.32 = 76.32
K-12	475	x	95.40 %	x	1	453.15 = 453.15
<b>Total Enrollment</b>	<u>555</u>					<u>529.47</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			489	x	.1	= 48.90
At-Risk (Count)			397	x	.1	= 39.70
Special Education (Count)			32	x	.15	= 4.80
Gifted and Talented (Count)			22	x	.12	= 2.64
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			0	x	.11	= 0.00
Homeless (Count)			25	x	.05	= 1.25
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>97.29</u>
<b>Total Refined Units</b>						<u>627.00</u>
Basic Allocation						\$2,258,454
High School Allotment						\$0
Capital Allocation						\$5,550
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,264,004</u>
Prior Year Total Basic Operating (for comparison)						\$2,243,434

Budgeted Position FTE's	
Type	FTE's
Teachers	33.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	8.00
<b>Total Staff</b>	<b>45.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.82
Admin / Other	46.25
<b>Total Staff Ratio</b>	<b>12.33</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.59%
Budget per Student	\$5,932
General Fund Allocation % to Total	95.12%
Special Revenue Allocation % to Total	4.88%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,425,975
PUA-GIFTED & TALENTED*	\$1,771
PUA-STATE COMPENSATORY EDUCATION*	\$129,375
PUA-SPECIAL EDUCATION*	\$20,740
CAMPUS CAPITAL	\$5,550
PUA-MAGNET PROGRAM	\$211,265
SPECIAL EDUCATION (CENTRALIZED)	\$278,639
DW-SCHOOLS	\$36,632
DW-UTILITIES	\$21,800
<b>Total Preliminary General Fund Budget</b>	<b>\$3,131,746</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,577,860
Other General Fund Allocations	\$553,886
Special Revenue Funding	\$160,619
<b>Total Preliminary Campus Funding</b>	<b>\$3,292,365</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$160,619
<b>Total Special Revenue Budget</b>	<b>\$160,619</b>

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

Board Member: Jolanda Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	664	569	577
<b>Gender</b>			
<i>Female</i>	49 %	47 %	49 %
<i>Male</i>	51 %	53 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	95 %	94 %	94 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	3 %	3 %	3 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	1 %	0 %	0 %
<i>ESL</i>	<1 %	0 %	0 %
<i>Gifted / Talented</i>	8 %	6 %	4 %
<i>Special Education</i>	5 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	89 %	100 %	88 %
<i>Eng. Lang. Learners (ELL)</i>	<1 %	0 %	0 %
<i>At-Risk</i>	56 %	64 %	71 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96 %	95.7 %	95.4 %
<i>Promotion Rate</i>	95.8 %	97.9 %	98.6 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	37	36	35
<b>Gender</b>			
<i>Female</i>	83 %	83 %	83 %
<i>Male</i>	16 %	17 %	17 %
<b>Race / Ethnicity</b>			
<i>African American</i>	81 %	83 %	86 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	3 %	0 %
<i>Hispanic</i>	8 %	8 %	11 %
<i>White</i>	5 %	6 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	8	8	10
<b>Years of Experience</b>			
<i>5 or less</i>	57 %	56 %	40 %
<i>6 to 10</i>	14 %	19 %	17 %
<i>11 or more</i>	30 %	25 %	43 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	94 %	91 %
<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>	3 %	6 %	9 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	14 %	14 %	17 %
<i>Doctorate</i>	0 %	0 %	3 %
<b>Attendance Rate</b>	96 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	4
<i>Educational Aides</i>	0	3	3

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		C	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	58	5	NA	68	6	NA				NA					NA
4	61	6	NA	72	6	NA	48	5	NA						NA
5	60	7	NA	75	8	NA				NA	65	7	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	71	x	95.80 %	x	68.02 =	68.02
K-12	379	x		x	363.08 =	363.08
Total Enrollment	<u>450</u>				<u>431.10</u>	<u>431.10</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			431	x	.1 =	43.10
At-Risk (Count)			393	x	.1 =	39.30
Special Education (Count)			45	x	.15 =	6.75
Gifted and Talented (Count)			13	x	.12 =	1.56
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			240	x	.11 =	26.40
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<u>117.11</u>
<b>Total Refined Units</b>						<u>548.00</u>
Basic Allocation						\$1,973,896
High School Allotment						\$0
Capital Allocation						\$4,500
Small School Subsidy						\$105,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,083,396</u>
Prior Year Total Basic Operating (for comparison)						\$2,017,978

Budgeted Position FTE's	
Type	FTE's
Teachers	29.75
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	11.25
<b>Total Staff</b>	<b>44.00</b>

Staff Ratios	
Type	Ratio
Teachers	15.13
Admin / Other	31.58
<b>Total Staff Ratio</b>	<b>10.23</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.14%
Budget per Student	\$6,752
General Fund Allocation % to Total	95.31%
Special Revenue Allocation % to Total	4.69%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,068,343
PUA-GIFTED & TALENTED*	\$1,047
PUA-SMALL SCHOOL SUBSIDY*	\$117,785
PUA-STATE COMPENSATORY EDUCATION*	\$125,160
PUA-BILINGUAL EDUCATION*	\$34,367
PUA-SPECIAL EDUCATION*	\$23,422
CAMPUS CAPITAL	\$4,500
SPECIAL EDUCATION (CENTRALIZED)	\$265,237
SPCL ALLOC-RECURRING	\$65,632
CUSTODIAL SERVICES	\$14,605
DW-SCHOOLS	\$32,316
DW-UTILITIES	\$143,425
<b>Total Preliminary General Fund Budget</b>	<b>\$2,895,840</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,370,125
Other General Fund Allocations	\$525,716
Special Revenue Funding	\$142,610
<b>Total Preliminary Campus Funding</b>	<b>\$3,038,450</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$142,610
<b>Total Special Revenue Budget</b>	<b>\$142,610</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	555	553	463
<b>Gender</b>			
<i>Female</i>	53 %	51 %	52 %
<i>Male</i>	47 %	49 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	25 %	27 %	20 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	73 %	72 %	79 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	62 %	45 %	43 %
<i>ESL</i>	<1 %	1 %	10 %
<i>Gifted / Talented</i>	6 %	5 %	3 %
<i>Special Education</i>	6 %	7 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	85 %	99 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	49 %	46 %	51 %
<i>At-Risk</i>	83 %	82 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.5 %	96.1 %	95.8 %
<i>Promotion Rate</i>	97.0 %	98.6 %	97.1 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	31	31	27
<b>Gender</b>			
<i>Female</i>	83 %	90 %	93 %
<i>Male</i>	16 %	10 %	7 %
<b>Race / Ethnicity</b>			
<i>African American</i>	19 %	13 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	13 %	13 %	19 %
<i>Hispanic</i>	52 %	58 %	52 %
<i>White</i>	13 %	13 %	11 %
<i>2 or more Ethnicities</i>	3 %	3 %	0 %
<b>Average Experience</b>	8	8	8
<b>Years of Experience</b>			
<i>5 or less</i>	45 %	45 %	48 %
<i>6 to 10</i>	26 %	26 %	19 %
<i>11 or more</i>	29 %	29 %	33 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	94 %	85 %
<i>Bilingual / ESL</i>	0 %	3 %	15 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	6 %	13 %	11 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	2	2
<i>Educational Aides</i>	0	3	2

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	70	4	NA	68	6	NA	NA			NA			NA		
4	68	7	NA	92	8	NA	55	6	NA				NA		
5	66	6	NA	75	7	NA	NA	55	7	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	56	x		x	1	53.14 = 53.14
K-12	565	x	94.90 %	x	1	536.19 = 536.19
<b>Total Enrollment</b>	<b>621</b>					<b>589.33 = 589.33</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			591	x	.1	= 59.10
At-Risk (Count)			523	x	.1	= 52.30
Special Education (Count)			53	x	.15	= 7.95
Gifted and Talented (Count)			18	x	.12	= 2.16
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			295	x	.11	= 32.45
Homeless (Count)			23	x	.05	= 1.15
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>155.11</b>
<b>Total Refined Units</b>						<b>744.00</b>
Basic Allocation						\$2,679,888
High School Allotment						\$0
Capital Allocation						\$6,210
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,686,098</b>
Prior Year Total Basic Operating (for comparison)						\$2,659,466

Budgeted Position FTE's	
Type	FTE's
Teachers	40.75
Counselors / Nurses / Librarians	2.12
Principal / AP / Managers	2.00
Other Support Staff	15.12
<b>Total Staff</b>	<b>59.99</b>

Staff Ratios	
Type	Ratio
Teachers	15.24
Admin / Other	32.28
<b>Total Staff Ratio</b>	<b>10.35</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.25%
Budget per Student	\$6,371
General Fund Allocation % to Total	94.93%
Special Revenue Allocation % to Total	5.07%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,788,993
PUA-GIFTED & TALENTED*	\$1,449
PUA-STATE COMPENSATORY EDUCATION*	\$212,482
PUA-BILINGUAL EDUCATION*	\$50,440
PUA-SPECIAL EDUCATION*	\$27,586
CAMPUS CAPITAL	\$6,210
PUA-MAGNET PROGRAM	\$273,286
SPECIAL EDUCATION (CENTRALIZED)	\$245,090
CUSTODIAL SERVICES	\$13,083
DW-SCHOOLS	\$46,393
DW-UTILITIES	\$90,358
<b>Total Preliminary General Fund Budget</b>	<b>\$3,755,370</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,080,950
Other General Fund Allocations	\$674,420
Special Revenue Funding	\$200,724
<b>Total Preliminary Campus Funding</b>	<b>\$3,956,094</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$200,724
<b>Total Special Revenue Budget</b>	<b>\$200,724</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	697	648	655
<b>Gender</b>			
<i>Female</i>	46 %	48 %	48 %
<i>Male</i>	54 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	11 %	10 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	84 %	83 %	84 %
<i>White</i>	6 %	5 %	5 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	42 %	34 %	30 %
<i>ESL</i>	5 %	10 %	2 %
<i>Gifted / Talented</i>	5 %	4 %	3 %
<i>Special Education</i>	7 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	100 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	48 %	45 %	49 %
<i>At-Risk</i>	75 %	77 %	85 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96 %	95.3 %	94.9 %
<i>Promotion Rate</i>	96.0 %	98.7 %	98.7 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	45	40	38
<b>Gender</b>			
<i>Female</i>	84 %	83 %	84 %
<i>Male</i>	13 %	18 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	29 %	33 %	29 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	8 %	5 %
<i>Hispanic</i>	40 %	33 %	34 %
<i>White</i>	24 %	28 %	32 %
<i>2 or more Ethnicities</i>	2 %	0 %	0 %
<b>Average Experience</b>	10	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	38 %	40 %	39 %
<i>6 to 10</i>	27 %	20 %	18 %
<i>11 or more</i>	36 %	40 %	42 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	55 %	79 %
<i>Bilingual / ESL</i>	0 %	43 %	18 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	29 %	18 %	13 %
<i>Doctorate</i>	2 %	3 %	3 %
<b>Attendance Rate</b>	97 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	1
<i>Educational Aides</i>	0	7	6

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
3	66	6	NA	73	7	NA				NA		NA	
4	49	5	NA	69	5	NA	33	4	NA		NA	NA	
5	63	5	NA	64	6	NA			NA	63	4	NA	

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	95	x	97.40 %	x	1	92.53 = 92.53
K-12	810	x		x	1	788.94 = 788.94
<b>Total Enrollment</b>	<b>905</b>					<b>881.47</b>
<b>Special Population Units</b>					<b>Weight</b>	
Economically Disadvantaged (Count)			872	x	.1	= 87.20
At-Risk (Count)			751	x	.1	= 75.10
Special Education (Count)			67	x	.15	= 10.05
Gifted and Talented (Count)			142	x	.12	= 17.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			419	x	.11	= 46.09
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>235.48</b>
<b>Total Refined Units</b>						<b>1,117.00</b>
Basic Allocation						\$4,023,434
High School Allotment						\$0
Capital Allocation						\$9,050
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$4,032,484</b>
Prior Year Total Basic Operating (for comparison)						\$3,856,352

Budgeted Position FTE's	
Type	FTE's
Teachers	62.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	4.00
Other Support Staff	16.50
<b>Total Staff</b>	<b>84.50</b>

Staff Ratios	
Type	Ratio
Teachers	14.60
Admin / Other	40.22
<b>Total Staff Ratio</b>	<b>10.71</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.92%
Budget per Student	\$6,257
General Fund Allocation % to Total	95.02%
Special Revenue Allocation % to Total	4.98%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,118,776
PUA-GIFTED & TALENTED*	\$11,434
PUA-STATE COMPENSATORY EDUCATION*	\$233,227
PUA-BILINGUAL EDUCATION*	\$59,232
PUA-SPECIAL EDUCATION*	\$34,874
CAMPUS CAPITAL	\$9,050
PUA-MAGNET PROGRAM	\$442,151
SPECIAL EDUCATION (CENTRALIZED)	\$296,577
CUSTODIAL SERVICES	\$14,466
DW-SCHOOLS	\$51,085
DW-UTILITIES	\$109,801
<b>Total Preliminary General Fund Budget</b>	<b>\$5,380,672</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,457,543
Other General Fund Allocations	\$923,130
Special Revenue Funding	\$282,149
<b>Total Preliminary Campus Funding</b>	<b>\$5,662,821</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$282,149
<b>Total Special Revenue Budget</b>	<b>\$282,149</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	928	912	910
<b>Gender</b>			
<i>Female</i>	50 %	51 %	52 %
<i>Male</i>	50 %	49 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	13 %	12 %	13 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	85 %	85 %	85 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	44 %	39 %	46 %
<i>ESL</i>	6 %	4 %	1 %
<i>Gifted / Talented</i>	15 %	16 %	16 %
<i>Special Education</i>	5 %	5 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	52 %	47 %	50 %
<i>At-Risk</i>	79 %	77 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.2 %	97.4 %	97.4 %
<i>Promotion Rate</i>	92.8 %	95.5 %	92.5 %

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>												
<b>Grade</b>	<b>Reading</b>		<b>Mathematics</b>		<b>Writing</b>		<b>Science</b>		<b>Social Studies</b>			
	18	19	20	18	19	20	18	19	20	18	19	20
3	82	8	NA	89	8	NA	NA	NA	NA	NA	NA	NA
4	83	8	NA	96	9	NA	79	7	NA	NA	NA	NA
5	77	8	NA	95	9	NA	NA	76	9	NA	NA	NA

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	56	56	56
<b>Gender</b>			
<i>Female</i>	87 %	88 %	86 %
<i>Male</i>	14 %	13 %	14 %
<b>Race / Ethnicity</b>			
<i>African American</i>	13 %	13 %	14 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	14 %	13 %	21 %
<i>Hispanic</i>	39 %	41 %	39 %
<i>White</i>	32 %	32 %	23 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
<b>Average Experience</b>	11	11	10
<b>Years of Experience</b>			
<i>5 or less</i>	45 %	45 %	46 %
<i>6 to 10</i>	5 %	9 %	16 %
<i>11 or more</i>	50 %	46 %	38 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	82 %	79 %
<i>Bilingual / ESL</i>	0 %	14 %	18 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	27 %	21 %	18 %
<i>Doctorate</i>	0 %	0 %	2 %
<b>Attendance Rate</b>	97 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	3	3	2
<i>Other Professional Staff</i>	3	3	4
<i>Educational Aides</i>	0	9	8

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,445	x	97.00 %	x	1	1,401.65 = 1,401.65
<b>Total Enrollment</b>	<u>1,445</u>					<u>1,401.65</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,390	x	.1	= 139.00
At-Risk (Count)			1,035	x	.1	= 103.50
Special Education (Count)			128	x	.15	= 19.20
Gifted and Talented (Count)			492	x	.12	= 59.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			603	x	.11	= 66.33
Homeless (Count)			280	x	.05	= 14.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>401.07</u>
<b>Total Refined Units</b>						<u>1,803.00</u>
Basic Allocation						\$6,559,314
High School Allotment						\$0
Capital Allocation						\$14,450
Small School Subsidy						\$0
Other Adjustment						\$23,810
<b>Total Basic Operating</b>						<u>\$6,597,574</u>
Prior Year Total Basic Operating (for comparison)						\$6,670,472

Budgeted Position FTE's	
Type	FTE's
Teachers	78.75
Counselors / Nurses / Librarians	9.00
Principal / AP / Managers	4.00
Other Support Staff	31.25
<b>Total Staff</b>	<b>123.00</b>

Staff Ratios	
Type	Ratio
Teachers	18.35
Admin / Other	32.66
<b>Total Staff Ratio</b>	<b>11.75</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	16.89%
Budget per Student	\$6,426
General Fund Allocation % to Total	94.89%
Special Revenue Allocation % to Total	5.11%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,086,461
PUA-GIFTED & TALENTED*	\$47,852
PUA-STATE COMPENSATORY EDUCATION*	\$319,966
PUA-BILINGUAL EDUCATION*	\$93,077
PUA-SPECIAL EDUCATION*	\$66,624
CAMPUS CAPITAL	\$14,450
PUA-MAGNET PROGRAM	\$95,391
SPECIAL EDUCATION (CENTRALIZED)	\$656,896
CAMPUS BASED POLICE	\$50,872
CUSTODIAL SERVICES	\$18,202
DW-SCHOOLS	\$94,929
DW-UTILITIES	\$266,504
<b>Total Preliminary General Fund Budget</b>	<b>\$8,811,226</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$7,613,981
Other General Fund Allocations	\$1,197,245
Special Revenue Funding	\$474,436
<b>Total Preliminary Campus Funding</b>	<b>\$9,285,662</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$474,436
<b>Total Special Revenue Budget</b>	<b>\$474,436</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,416	1,464	1,538
<b>Gender</b>			
<i>Female</i>	52 %	51 %	52 %
<i>Male</i>	48 %	49 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	6 %	5 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	94 %	93 %	94 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	6 %	5 %	7 %
<i>ESL</i>	11 %	13 %	15 %
<i>Gifted / Talented</i>	35 %	35 %	34 %
<i>Special Education</i>	9 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	95 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	35 %	40 %	42 %
<i>At-Risk</i>	70 %	64 %	72 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	98 %	97.3 %	97.0 %
<i>Promotion Rate</i>	99.9 %	100.0 %	99.7 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.7 %	0.3 %	0.6 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	69	7	NA	82	8	NA				NA			NA		
7	72	7	NA	79	8	NA	64	6	NA				NA		
8	80	7	NA	91	8	NA				NA	89	8	NA	75	68

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	80	79	80
<b>Gender</b>			
<i>Female</i>	77 %	72 %	75 %
<i>Male</i>	25 %	28 %	25 %
<b>Race / Ethnicity</b>			
<i>African American</i>	40 %	35 %	34 %
<i>American Indian</i>	0 %	0 %	1 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	30 %	34 %	35 %
<i>White</i>	26 %	27 %	26 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Average Experience</b>	12	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	28 %	28 %	30 %
<i>6 to 10</i>	25 %	25 %	23 %
<i>11 or more</i>	48 %	47 %	48 %
<b>Teacher by Program</b>			
<i>Regular</i>	59 %	25 %	43 %
<i>Bilingual / ESL</i>	5 %	4 %	14 %
<i>Career Technical Education</i>	1 %	1 %	0 %
<i>Compensatory Education</i>	3 %	56 %	25 %
<i>Gifted / Talented</i>	24 %	9 %	10 %
<i>Special Education</i>	6 %	4 %	5 %
<i>Other</i>	3 %	1 %	4 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	23 %	18 %
<i>Doctorate</i>	4 %	4 %	4 %
<b>Attendance Rate</b>	96 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	4	3	3
<i>Assistant Principals</i>	3	2	2
<i>Other Professional Staff</i>	7	7	7
<i>Educational Aides</i>	3	3	3

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

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x	94.00 %	x	62.04	62.04
K-12	286	x		x	268.84	268.84
<b>Total Enrollment</b>	<b>352</b>				<b>330.88</b>	<b>330.88</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		350		x	.1	35.00
At-Risk (Count)		264		x	.1	26.40
Special Education (Count)		18		x	.15	2.70
Gifted and Talented (Count)		4		x	.12	0.48
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		17		x	.11	1.87
Homeless (Count)		2		x	.05	0.10
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>66.55</b>
<b>Total Refined Units</b>						<b>397.00</b>
Basic Allocation						\$1,429,994
High School Allotment						\$0
Capital Allocation						\$3,520
Small School Subsidy						\$310,800
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,744,314</b>
Prior Year Total Basic Operating (for comparison)						\$1,751,096

Budgeted Position FTE's	
Type	FTE's
Teachers	23.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	11.00
<b>Total Staff</b>	<b>39.25</b>

Staff Ratios	
Type	Ratio
Teachers	15.14
Admin / Other	22.00
<b>Total Staff Ratio</b>	<b>8.97</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.56%
Budget per Student	\$8,484
General Fund Allocation % to Total	95.78%
Special Revenue Allocation % to Total	4.22%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,589,505
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$350,809
PUA-STATE COMPENSATORY EDUCATION*	\$80,688
PUA-BILINGUAL EDUCATION*	\$2,431
PUA-SPECIAL EDUCATION*	\$14,008
CAMPUS CAPITAL	\$3,520
PUA-MAGNET PROGRAM	\$140,522
SPECIAL EDUCATION (CENTRALIZED)	\$272,661
ACHIEVE 180 PROGRAM	\$230,588
SPCL ALLOC-RECURRING	\$69,863
CUSTODIAL SERVICES	\$11,996
DW-SCHOOLS	\$26,427
DW-UTILITIES	\$66,962
<b>Total Preliminary General Fund Budget</b>	<b>\$2,860,301</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,037,762
Other General Fund Allocations	\$822,539
Special Revenue Funding	\$125,942
<b>Total Preliminary Campus Funding</b>	<b>\$2,986,243</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$125,942
<b>Total Special Revenue Budget</b>	<b>\$125,942</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	348	344	392
<b>Gender</b>			
<i>Female</i>	52 %	50 %	53 %
<i>Male</i>	48 %	50 %	47 %
<b>Race / Ethnicity</b>			
<i>African American</i>	78 %	80 %	80 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	19 %	17 %	17 %
<i>White</i>	2 %	3 %	3 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	2 %	<1 %	1 %
<i>ESL</i>	6 %	5 %	4 %
<i>Gifted / Talented</i>	1 %	1 %	1 %
<i>Special Education</i>	5 %	8 %	5 %
<i>Title I</i>	75 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	100 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	6 %	6 %	4 %
<i>At-Risk</i>	69 %	72 %	75 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	93.4 %	93.5 %	94.0 %
<i>Promotion Rate</i>	97.3 %	96.1 %	94.6 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	26	26	26
<b>Gender</b>			
<i>Female</i>	95 %	96 %	92 %
<i>Male</i>	4 %	4 %	8 %
<b>Race / Ethnicity</b>			
<i>African American</i>	85 %	88 %	81 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	4 %	4 %	4 %
<i>White</i>	12 %	4 %	12 %
<i>2 or more Ethnicities</i>	0 %	4 %	4 %
<b>Average Experience</b>	9	8	8
<b>Years of Experience</b>			
<i>5 or less</i>	42 %	46 %	54 %
<i>6 to 10</i>	12 %	23 %	12 %
<i>11 or more</i>	46 %	31 %	35 %
<b>Teacher by Program</b>			
<i>Regular</i>	92 %	85 %	88 %
<i>Bilingual / ESL</i>	0 %	4 %	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>	8 %	12 %	12 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	27 %	19 %	15 %
<i>Doctorate</i>	0 %	8 %	0 %
<b>Attendance Rate</b>	97 %	94 %	92 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	5	6
<i>Educational Aides</i>	0	3	3

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	D	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	49	3	NA	49	5	NA				NA			NA		
4	23	5	NA	33	3	NA	20	4	NA				NA		
5	47	4	NA	40	4	NA				NA	27	5	NA		

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x	95.10 %	x	41.84	41.84
K-12	482	x		x	458.38	458.38
<b>Total Enrollment</b>	<b>526</b>				<b>500.22</b>	<b>500.22</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		518		x	.1	51.80
At-Risk (Count)		480		x	.1	48.00
Special Education (Count)		50		x	.15	7.50
Gifted and Talented (Count)		26		x	.12	3.12
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		230		x	.11	25.30
Homeless (Count)		64		x	.05	3.20
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>138.92</b>
<b>Total Refined Units</b>						<b>639.00</b>
Basic Allocation						\$2,301,678
High School Allotment						\$0
Capital Allocation						\$5,260
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,306,938</b>
Prior Year Total Basic Operating (for comparison)						\$2,298,076

Budgeted Position FTE's	
Type	FTE's
Teachers	33.50
Counselors / Nurses / Librarians	4.50
Principal / AP / Managers	1.00
Other Support Staff	14.30
<b>Total Staff</b>	<b>53.30</b>

Staff Ratios	
Type	Ratio
Teachers	15.70
Admin / Other	26.57
<b>Total Staff Ratio</b>	<b>9.87</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.13%
Budget per Student	\$6,157
General Fund Allocation % to Total	94.63%
Special Revenue Allocation % to Total	5.37%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,425,694
PUA-GIFTED & TALENTED*	\$2,094
PUA-STATE COMPENSATORY EDUCATION*	\$152,014
PUA-BILINGUAL EDUCATION*	\$33,008
PUA-SPECIAL EDUCATION*	\$26,025
CAMPUS CAPITAL	\$5,260
SPECIAL EDUCATION (CENTRALIZED)	\$290,154
CUSTODIAL SERVICES	\$13,201
DW-SCHOOLS	\$30,493
DW-UTILITIES	\$86,724
<b>Total Preliminary General Fund Budget</b>	<b>\$3,064,667</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,638,836
Other General Fund Allocations	\$425,831
Special Revenue Funding	\$173,934
<b>Total Preliminary Campus Funding</b>	<b>\$3,238,601</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$173,934
<b>Total Special Revenue Budget</b>	<b>\$173,934</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	643	593	550
<b>Gender</b>			
<i>Female</i>	49 %	49 %	50 %
<i>Male</i>	51 %	51 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	21 %	21 %	21 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	78 %	77 %	78 %
<i>White</i>	<1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	41 %	38 %	40 %
<i>ESL</i>	2 %	3 %	4 %
<i>Gifted / Talented</i>	5 %	5 %	5 %
<i>Special Education</i>	7 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	82 %	100 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	45 %	43 %	46 %
<i>At-Risk</i>	79 %	83 %	91 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.3 %	95.1 %	95.1 %
<i>Promotion Rate</i>	98.8 %	98.5 %	97.2 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	39	3	NA	49	6	NA				NA					NA
4	44	5	NA	69	5	NA	28	4	NA						NA
5	62	6	NA	69	7	NA				NA	71	7	NA		NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	39	35	32
<b>Gender</b>			
<i>Female</i>	78 %	86 %	84 %
<i>Male</i>	15 %	14 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	38 %	37 %	44 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	6 %	6 %
<i>Hispanic</i>	41 %	37 %	38 %
<i>White</i>	15 %	14 %	9 %
<i>2 or more Ethnicities</i>	0 %	6 %	3 %
<b>Average Experience</b>	10	10	11
<b>Years of Experience</b>			
<i>5 or less</i>	38 %	34 %	28 %
<i>6 to 10</i>	15 %	20 %	25 %
<i>11 or more</i>	46 %	46 %	47 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	66 %	81 %
<i>Bilingual / ESL</i>	0 %	29 %	16 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	6 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	31 %	29 %	28 %
<i>Doctorate</i>	3 %	3 %	3 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	3	1
<i>Educational Aides</i>	0	4	3

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	91	x		x	1	86.72 = 86.72
K-12	595	x	95.30 %	x	1	567.04 = 567.04
Total Enrollment	<u>686</u>					<u>653.76</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			678	x	.1	= 67.80
At-Risk (Count)			577	x	.1	= 57.70
Special Education (Count)			52	x	.15	= 7.80
Gifted and Talented (Count)			21	x	.12	= 2.52
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			129	x	.11	= 14.19
Homeless (Count)			42	x	.05	= 2.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>152.11</u>
<b>Total Refined Units</b>						<u>806.00</u>
Basic Allocation						\$2,903,212
High School Allotment						\$0
Capital Allocation						\$6,860
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,910,072</u>
Prior Year Total Basic Operating (for comparison)						\$2,721,462

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.00	Teachers	19.60	Administrative Cost Ratio (Gen Fund)	11.60%
Counselors / Nurses / Librarians	2.00	Admin / Other	36.30	Budget per Student	\$5,660
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>12.73</b>	General Fund Allocation % to Total	94.45%
Other Support Staff	15.90			Special Revenue Allocation % to Total	5.55%
<b>Total Staff</b>	<b>53.90</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,977,027
PUA-GIFTED & TALENTED*	\$1,691
PUA-STATE COMPENSATORY EDUCATION*	\$193,898
PUA-BILINGUAL EDUCATION*	\$19,256
PUA-SPECIAL EDUCATION*	\$27,066
CAMPUS CAPITAL	\$6,860
SPECIAL EDUCATION (CENTRALIZED)	\$232,045
CUSTODIAL SERVICES	\$14,004
DW-SCHOOLS	\$35,030
DW-UTILITIES	\$160,499
<b>Total Preliminary General Fund Budget</b>	<b>\$3,667,375</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,218,937
Other General Fund Allocations	\$448,438
Special Revenue Funding	\$215,370
<b>Total Preliminary Campus Funding</b>	<b>\$3,882,745</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$215,370
<b>Total Special Revenue Budget</b>	<b>\$215,370</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	714	708	675
<b>Gender</b>			
<i>Female</i>	50 %	50 %	51 %
<i>Male</i>	50 %	50 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	65 %	68 %	65 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	33 %	30 %	33 %
<i>White</i>	0 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	22 %	15 %	17 %
<i>ESL</i>	2 %	7 %	5 %
<i>Gifted / Talented</i>	3 %	2 %	3 %
<i>Special Education</i>	8 %	8 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	24 %	22 %	25 %
<i>At-Risk</i>	75 %	83 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.9 %	94.7 %	95.3 %
<i>Promotion Rate</i>	97.8 %	95.8 %	96.8 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	43	7	NA	46	5	NA	NA			NA			NA		
4	40	6	NA	52	5	NA	25	1	NA	NA			NA		
5	78	4	NA	79	6	NA	NA	72	6	NA			NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	36	37	37
<b>Gender</b>			
<i>Female</i>	85 %	84 %	86 %
<i>Male</i>	14 %	16 %	14 %
<b>Race / Ethnicity</b>			
<i>African American</i>	78 %	70 %	73 %
<i>American Indian</i>	0 %	3 %	3 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	17 %	22 %	22 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	0 %	3 %	0 %
<b>Average Experience</b>	12	8	9
<b>Years of Experience</b>			
<i>5 or less</i>	42 %	54 %	57 %
<i>6 to 10</i>	11 %	14 %	11 %
<i>11 or more</i>	47 %	32 %	32 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	95 %	86 %
<i>Bilingual / ESL</i>	0 %	3 %	11 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	30 %	27 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	94 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	0	6	5

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	132	x		x	128.57	128.57
K-12	558	x	97.40 %	x	543.49	543.49
<b>Total Enrollment</b>	<b>690</b>				<b>672.06</b>	<b>672.06</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		174		x	.1	17.40
At-Risk (Count)		248		x	.1	24.80
Special Education (Count)		27		x	.15	4.05
Gifted and Talented (Count)		336		x	.12	40.32
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		456		x	.11	50.16
Homeless (Count)		0		x	.05	0.00
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>136.73</b>
<b>Total Refined Units</b>						<b>809.00</b>
Basic Allocation						\$2,918,878
High School Allotment						\$0
Capital Allocation						\$6,900
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,925,778</b>
Prior Year Total Basic Operating (for comparison)						\$2,835,998

Budgeted Position FTE's	
Type	FTE's
Teachers	48.95
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	9.25
<b>Total Staff</b>	<b>63.20</b>

Staff Ratios	
Type	Ratio
Teachers	14.10
Admin / Other	48.42
<b>Total Staff Ratio</b>	<b>10.92</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	
Budget per Student	\$168
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,132,270
PUA-GIFTED & TALENTED*	\$33,012
PUA-STATE COMPENSATORY EDUCATION*	\$74,903
PUA-BILINGUAL EDUCATION*	\$109,502
PUA-SPECIAL EDUCATION*	\$24,752
CAMPUS CAPITAL	\$6,900
PUA-MAGNET PROGRAM	\$181,549
SPECIAL EDUCATION (CENTRALIZED)	\$81,629
CUSTODIAL SERVICES	\$115,820
DW-SCHOOLS	\$44,246
<b>Total Preliminary General Fund Budget</b>	<b>\$3,804,583</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,374,440
Other General Fund Allocations	\$430,144
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$3,804,583</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	638	748	702
<b>Gender</b>			
<i>Female</i>	56 %	54 %	52 %
<i>Male</i>	44 %	46 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	17 %	16 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	38 %	41 %	42 %
<i>Hispanic</i>	18 %	17 %	18 %
<i>White</i>	19 %	17 %	15 %
<i>2 or more Ethnicities</i>	9 %	9 %	9 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	0 %	1 %	1 %
<i>Gifted / Talented</i>	47 %	49 %	49 %
<i>Special Education</i>	1 %	3 %	4 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv/</i>	23 %	20 %	25 %
<i>Eng. Lang. Learners (ELL)</i>	11 %	11 %	14 %
<i>At-Risk</i>	50 %	29 %	36 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.7 %	97.7 %	97.4 %
<i>Promotion Rate</i>	99.5 %	99.4 %	99.6 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	0 %	6.0 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	38	41	41
<b>Gender</b>			
<i>Female</i>	91 %	88 %	83 %
<i>Male</i>	11 %	12 %	17 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	5 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	61 %	46 %	46 %
<i>Hispanic</i>	8 %	15 %	15 %
<i>White</i>	26 %	34 %	27 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	10	9
<b>Years of Experience</b>			
<i>5 or less</i>	45 %	44 %	39 %
<i>6 to 10</i>	29 %	22 %	29 %
<i>11 or more</i>	26 %	34 %	32 %
<b>Teacher by Program</b>			
<i>Regular</i>	79 %	88 %	80 %
<i>Bilingual / ESL</i>	13 %	0 %	2 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	5 %	10 %	15 %
<i>Special Education</i>	3 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	32 %	39 %	29 %
<i>Doctorate</i>	0 %	2 %	2 %
<b>Attendance Rate</b>	97 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	5	3
<i>Educational Aides</i>	0	1	1

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	95	9	NA	97	9	NA				NA					NA
4	95	9	NA	95	8	NA	90	9	NA				NA		NA
5	99	9	NA	99	9	NA			NA	94	8	NA			NA
6	92	9	NA	98	10	NA			NA				NA		NA

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	105	x		x	1	102.69 = 102.69
K-12	596	x	97.80 %	x	1	582.89 = 582.89
<b>Total Enrollment</b>	<b>701</b>					<b>685.58</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			672	x	.1	= 67.20
At-Risk (Count)			613	x	.1	= 61.30
Special Education (Count)			49	x	.15	= 7.35
Gifted and Talented (Count)			83	x	.12	= 9.96
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			474	x	.11	= 52.14
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>198.05</b>
<b>Total Refined Units</b>						<b>884.00</b>
Basic Allocation						\$3,184,168
High School Allotment						\$0
Capital Allocation						\$7,010
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,191,178</b>
Prior Year Total Basic Operating (for comparison)						\$3,144,088

Budgeted Position FTE's	
Type	FTE's
Teachers	49.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	11.25
<b>Total Staff</b>	<b>65.25</b>

Staff Ratios	
Type	Ratio
Teachers	14.31
Admin / Other	43.14
<b>Total Staff Ratio</b>	<b>10.74</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.40%
Budget per Student	\$6,843
General Fund Allocation % to Total	95.32%
Special Revenue Allocation % to Total	4.68%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,484,126
PUA-GIFTED & TALENTED*	\$6,769
PUA-STATE COMPENSATORY EDUCATION*	\$195,949
PUA-BILINGUAL EDUCATION*	\$78,557
PUA-SPECIAL EDUCATION*	\$26,350
CAMPUS CAPITAL	\$7,010
PUA-MAGNET PROGRAM	\$394,491
SPECIAL EDUCATION (CENTRALIZED)	\$179,450
CUSTODIAL SERVICES	\$15,020
DW-SCHOOLS	\$50,269
DW-UTILITIES	\$134,273
<b>Total Preliminary General Fund Budget</b>	<b>\$4,572,263</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,791,751
Other General Fund Allocations	\$780,512
Special Revenue Funding	\$224,420
<b>Total Preliminary Campus Funding</b>	<b>\$4,796,683</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$224,420
<b>Total Special Revenue Budget</b>	<b>\$224,420</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	878	766	724
<b>Gender</b>			
<i>Female</i>	50 %	49 %	50 %
<i>Male</i>	50 %	51 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	1 %	1 %
<i>American Indian</i>	0 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	<1 %
<i>Hispanic</i>	97 %	97 %	99 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	61 %	58 %	63 %
<i>ESL</i>	9 %	5 %	5 %
<i>Gifted / Talented</i>	14 %	13 %	12 %
<i>Special Education</i>	5 %	5 %	7 %
<i>Title I</i>	100 %	98 %	100 %
<i>Econ. Disadv.</i>	94 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	76 %	67 %	71 %
<i>At-Risk</i>	89 %	83 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.1 %	97.4 %	97.8 %
<i>Promotion Rate</i>	97.6 %	99.3 %	99.6 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	56	49	46
<b>Gender</b>			
<i>Female</i>	76 %	78 %	78 %
<i>Male</i>	20 %	22 %	22 %
<b>Race / Ethnicity</b>			
<i>African American</i>	14 %	12 %	13 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	4 %	4 %
<i>Hispanic</i>	63 %	69 %	67 %
<i>White</i>	16 %	14 %	13 %
<i>2 or more Ethnicities</i>	2 %	0 %	2 %
<b>Average Experience</b>	13	14	15
<b>Years of Experience</b>			
<i>5 or less</i>	25 %	20 %	15 %
<i>6 to 10</i>	20 %	14 %	17 %
<i>11 or more</i>	55 %	65 %	67 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	82 %	72 %
<i>Bilingual / ESL</i>	0 %	16 %	26 %
<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 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	11 %	10 %	13 %
<i>Doctorate</i>	0 %	0 %	2 %
<b>Attendance Rate</b>	96 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	2
<i>Other Professional Staff</i>	4	4	3
<i>Educational Aides</i>	0	4	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	80	8	NA	78	8	NA				NA					NA
4	65	6	NA	85	8	NA	61	7	NA						NA
5	70	7	NA	86	9	NA				NA	81	7	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x	93.70 %	x	61.84 =	61.84
K-12	376	x		x	352.31 =	352.31
Total Enrollment	<u>442</u>				<u>414.15</u>	<u>414.15</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		436		x	.1 =	43.60
At-Risk (Count)		319		x	.1 =	31.90
Special Education (Count)		36		x	.15 =	5.40
Gifted and Talented (Count)		7		x	.12 =	0.84
Career and Technology (FTE's)		0		x	.35 =	0.00
ELL (Count)		22		x	.11 =	2.42
Homeless (Count)		14		x	.05 =	0.70
Refugee (Count)		0		x	.05 =	0.00
<b>Total Special Population Units</b>						<u><b>84.86</b></u>
<b>Total Refined Units</b>						<u><b>499.00</b></u>
Basic Allocation						\$1,797,398
High School Allotment						\$0
Capital Allocation						\$4,420
Small School Subsidy						\$121,800
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u><b>\$1,923,618</b></u>
Prior Year Total Basic Operating (for comparison)						\$1,864,440

Budgeted Position FTE's	
Type	FTE's
Teachers	28.75
Counselors / Nurses / Librarians	1.50
Principal / AP / Managers	1.00
Other Support Staff	8.50
<b>Total Staff</b>	<b>39.75</b>

Staff Ratios	
Type	Ratio
Teachers	15.37
Admin / Other	40.18
<b>Total Staff Ratio</b>	<b>11.12</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.53%
Budget per Student	\$6,909
General Fund Allocation % to Total	95.22%
Special Revenue Allocation % to Total	4.78%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,974,564
PUA-GIFTED & TALENTED*	\$564
PUA-SMALL SCHOOL SUBSIDY*	\$130,311
PUA-STATE COMPENSATORY EDUCATION*	\$101,318
PUA-BILINGUAL EDUCATION*	\$3,146
PUA-SPECIAL EDUCATION*	\$18,738
CAMPUS CAPITAL	\$4,420
PUA-MAGNET PROGRAM	\$70,792
SPECIAL EDUCATION (CENTRALIZED)	\$308,415
SPCL ALLOC-RECURRING	\$72,220
CUSTODIAL SERVICES	\$22,244
DW-SCHOOLS	\$31,987
DW-UTILITIES	\$168,982
<b>Total Preliminary General Fund Budget</b>	<b>\$2,907,701</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,228,641
Other General Fund Allocations	\$679,060
Special Revenue Funding	\$146,122
<b>Total Preliminary Campus Funding</b>	<b>\$3,053,823</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$146,122
<b>Total Special Revenue Budget</b>	<b>\$146,122</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	423	436	456
<b>Gender</b>			
<i>Female</i>	48 %	47 %	47 %
<i>Male</i>	52 %	53 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	91 %	90 %	87 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	<1 %
<i>Hispanic</i>	7 %	9 %	11 %
<i>White</i>	0 %	0 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	1 %	0 %	0 %
<i>ESL</i>	3 %	3 %	5 %
<i>Gifted / Talented</i>	1 %	1 %	2 %
<i>Special Education</i>	6 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	3 %	5 %
<i>At-Risk</i>	64 %	74 %	73 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	93.9 %	93.8 %	93.7 %
<i>Promotion Rate</i>	93.4 %	92.3 %	91.3 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	66	7	NA	61	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	67	7	NA	71	6	NA	42	5	NA	NA	NA	NA	NA	NA	NA
5	63	6	NA	71	6	NA	NA	72	7	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	25	25	25
<b>Gender</b>			
<i>Female</i>	73 %	76 %	80 %
<i>Male</i>	28 %	24 %	20 %
<b>Race / Ethnicity</b>			
<i>African American</i>	84 %	80 %	84 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	4 %	8 %	0 %
<i>White</i>	12 %	12 %	16 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	11	12	14
<b>Years of Experience</b>			
<i>5 or less</i>	52 %	40 %	36 %
<i>6 to 10</i>	4 %	16 %	16 %
<i>11 or more</i>	44 %	44 %	48 %
<b>Teacher by Program</b>			
<i>Regular</i>	92 %	92 %	92 %
<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>	8 %	8 %	8 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	28 %	24 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	1	1
<i>Educational Aides</i>	0	2	2

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	91.50 %	x	0.00	0.00
K-12	1,985	x		x	1,816.28	1,816.28
<b>Total Enrollment</b>	<u>1,985</u>				<u>1,816.28</u>	<u>1,816.28</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,904	x	.1	190.40
At-Risk (Count)			1,757	x	.1	175.70
Special Education (Count)			165	x	.15	24.75
Gifted and Talented (Count)			51	x	.12	6.12
Career and Technology (FTE's)			301	x	.35	105.35
ELL (Count)			1,184	x	.11	130.24
Homeless (Count)			69	x	.05	3.45
Refugee (Count)			22	x	.05	1.10
<b>Total Special Population Units</b>						<u>637.11</u>
<b>Total Refined Units</b>						<u>2,453.00</u>
Basic Allocation						\$8,835,706
High School Allotment						\$417,010
Capital Allocation						\$19,850
Small School Subsidy						\$0
Other Adjustment						\$56,893
<b>Total Basic Operating</b>						<u>\$9,329,459</u>
Prior Year Total Basic Operating (for comparison)						\$8,624,304

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	116.25	Teachers	17.08	Administrative Cost Ratio (Gen Fund)	14.46%
Counselors / Nurses / Librarians	7.00	Admin / Other	43.15	Budget per Student	\$6,479
Principal / AP / Managers	9.00	<b>Total Staff Ratio</b>	<b>12.23</b>	General Fund Allocation % to Total	95.14%
Other Support Staff	30.00			Special Revenue Allocation % to Total	4.86%
<b>Total Staff</b>	<b>162.25</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$8,106,101
PUA-GIFTED & TALENTED*	\$4,107
PUA-STATE COMPENSATORY EDUCATION*	\$563,011
PUA-CAREER TECHNICAL EDUCATION*	\$957,438
PUA-BILINGUAL EDUCATION*	\$169,947
PUA-SPECIAL EDUCATION*	\$85,882
HS ALLOTMENT	\$453,831
CAMPUS CAPITAL	\$19,850
SPECIAL EDUCATION (CENTRALIZED)	\$916,782
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,575
ACHIEVE 180 PROGRAM	\$141,618
CAMPUS BASED POLICE	\$105,127
CUSTODIAL SERVICES	\$255,926
DW-SCHOOLS	\$120,000
DW-UTILITIES	\$332,106
<b>Total Preliminary General Fund Budget</b>	<b>\$12,235,301</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$9,886,486
Other General Fund Allocations	\$2,348,815
Special Revenue Funding	\$624,680
<b>Total Preliminary Campus Funding</b>	<b>\$12,859,981</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$624,680
<b>Total Special Revenue Budget</b>	<b>\$624,680</b>

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

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,972	2,023	2,029
<b>Gender</b>			
<i>Female</i>	44 %	45 %	44 %
<i>Male</i>	56 %	55 %	56 %
<b>Race / Ethnicity</b>			
<i>African American</i>	15 %	15 %	13 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	5 %	5 %	5 %
<i>Hispanic</i>	74 %	75 %	76 %
<i>White</i>	5 %	5 %	5 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	92 %	78 %	89 %
<i>ESL</i>	55 %	55 %	60 %
<i>Gifted / Talented</i>	3 %	2 %	3 %
<i>Special Education</i>	8 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	96 %	99 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	56 %	56 %	61 %
<i>At-Risk</i>	88 %	81 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.5 %	94.3 %	91.5 %
<i>4 Yr. Graduation Rate</i>	72.5 %	66 %	62.3 %
<i>4 Yr. Dropout Rate</i>	14.4 %	13.6 %	20.0 %
<i>Graduate Count</i>	255	269	287
<i>Texas Scholars</i>	227	250	273

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	97	98	100
<b>Gender</b>			
<i>Female</i>	49 %	52 %	54 %
<i>Male</i>	48 %	48 %	46 %
<b>Race / Ethnicity</b>			
<i>African American</i>	36 %	38 %	39 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	12 %	15 %	17 %
<i>Hispanic</i>	20 %	19 %	17 %
<i>White</i>	29 %	26 %	25 %
<i>2 or more Ethnicities</i>	3 %	2 %	2 %
<b>Average Experience</b>	7	8	9
<b>Years of Experience</b>			
<i>5 or less</i>	58 %	52 %	44 %
<i>6 to 10</i>	16 %	20 %	19 %
<i>11 or more</i>	26 %	28 %	37 %
<b>Teacher by Program</b>			
<i>Regular</i>	53 %	34 %	48 %
<i>Bilingual / ESL</i>	16 %	12 %	20 %
<i>Career Technical Education</i>	8 %	9 %	12 %
<i>Compensatory Education</i>	9 %	16 %	5 %
<i>Gifted / Talented</i>	2 %	13 %	2 %
<i>Special Education</i>	7 %	9 %	10 %
<i>Other</i>	4 %	6 %	3 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	28 %	27 %
<i>Doctorate</i>	2 %	2 %	3 %
<b>Attendance Rate</b>	96 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	3	2	3
<i>Assistant Principals</i>	7	6	4
<i>Other Professional Staff</i>	12	11	12
<i>Educational Aides</i>	4	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	59	53	N/A
Biology	47	54	N/A
English I	24	26	N/A
English II	26	28	N/A
US History	71	72	N/A

PSAT			SAT-1			ACT			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	89.7	87.7	% Total Tested	96.4	86.1	% At or above Criterion	8.3	0	7.7
EBRW Average	389	380	Math Average	414	414	Composite Average	19.2	17.1	20.0
EBRW % At or Above Criterion	20.1	16.3	English Read/Write Average	412	409				
Math Average	393	386	Total Average	826	823				
Math % At or Above Criterion	6.4	3.3	% At or Above Criterion	5.1	5.9				

\* Data not published for 5 or fewer students

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	46	x		x	1	44.34 = 44.34
K-12	285	x	96.40 %	x	1	274.74 = 274.74
<b>Total Enrollment</b>	<b>331</b>					<b>319.08 = 319.08</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		316		x	.1	= 31.60
At-Risk (Count)		300		x	.1	= 30.00
Special Education (Count)		30		x	.15	= 4.50
Gifted and Talented (Count)		45		x	.12	= 5.40
Career and Technology (FTE's)		0		x	.35	= 0.00
ELL (Count)		157		x	.11	= 17.27
Homeless (Count)		15		x	.05	= 0.75
Refugee (Count)		0		x	.05	= 0.00
<b>Total Special Population Units</b>						<b>89.52</b>
<b>Total Refined Units</b>						<b>409.00</b>
Basic Allocation						\$1,473,218
High School Allotment						\$0
Capital Allocation						\$3,310
Small School Subsidy						\$354,900
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,831,428</b>
Prior Year Total Basic Operating (for comparison)						\$1,827,524

Budgeted Position FTE's	
Type	FTE's
Teachers	27.25
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	8.50
<b>Total Staff</b>	<b>37.75</b>

Staff Ratios	
Type	Ratio
Teachers	12.15
Admin / Other	31.52
<b>Total Staff Ratio</b>	<b>8.77</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.59%
Budget per Student	\$8,161
General Fund Allocation % to Total	95.85%
Special Revenue Allocation % to Total	4.15%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,624,254
PUA-GIFTED & TALENTED*	\$3,623
PUA-SMALL SCHOOL SUBSIDY*	\$342,826
PUA-STATE COMPENSATORY EDUCATION*	\$91,355
PUA-BILINGUAL EDUCATION*	\$22,520
PUA-SPECIAL EDUCATION*	\$15,626
CAMPUS CAPITAL	\$3,310
SPECIAL EDUCATION (CENTRALIZED)	\$207,543
ACHIEVE 180 PROGRAM	\$143,042
CUSTODIAL SERVICES	\$13,905
DW-SCHOOLS	\$28,846
DW-UTILITIES	\$92,262
<b>Total Preliminary General Fund Budget</b>	<b>\$2,589,112</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,100,204
Other General Fund Allocations	\$488,908
Special Revenue Funding	\$112,210
<b>Total Preliminary Campus Funding</b>	<b>\$2,701,322</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$112,210
<b>Total Special Revenue Budget</b>	<b>\$112,210</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	380	357	362
<b>Gender</b>			
<i>Female</i>	46 %	49 %	48 %
<i>Male</i>	54 %	51 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	2 %	2 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	97 %	97 %	98 %
<i>White</i>	1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	49 %	41 %	47 %
<i>ESL</i>	1 %	1 %	<1 %
<i>Gifted / Talented</i>	16 %	13 %	14 %
<i>Special Education</i>	10 %	10 %	9 %
<i>Title I</i>	100 %	89 %	100 %
<i>Econ. Disadv.</i>	97 %	98 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	52 %	45 %	50 %
<i>At-Risk</i>	79 %	81 %	91 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97 %	96.9 %	96.4 %
<i>Promotion Rate</i>	98.6 %	98.4 %	97.8 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	71	5	NA	73	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	61	6	NA	67	7	NA	55	4	NA	NA	NA	NA	NA	NA	NA
5	57	5	NA	70	6	NA	NA	70	5	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	29	27	30
<b>Gender</b>			
<i>Female</i>	86 %	74 %	73 %
<i>Male</i>	17 %	26 %	27 %
<b>Race / Ethnicity</b>			
<i>African American</i>	17 %	11 %	13 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	55 %	63 %	57 %
<i>White</i>	24 %	22 %	27 %
<i>2 or more Ethnicities</i>	3 %	4 %	3 %
<b>Average Experience</b>	10	9	11
<b>Years of Experience</b>			
<i>5 or less</i>	41 %	44 %	33 %
<i>6 to 10</i>	21 %	19 %	17 %
<i>11 or more</i>	38 %	37 %	50 %
<b>Teacher by Program</b>			
<i>Regular</i>	83 %	74 %	73 %
<i>Bilingual / ESL</i>	7 %	19 %	20 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	10 %	7 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	10 %	15 %	13 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	94 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	2	4	3
<i>Educational Aides</i>	0	4	4

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.10 %	x	1	0.00 = 0.00
K-12	910	x		x	1	883.61 = 883.61
Total Enrollment	<u>910</u>					<u>883.61</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			164	x	.1	= 16.40
At-Risk (Count)			290	x	.1	= 29.00
Special Education (Count)			57	x	.15	= 8.55
Gifted and Talented (Count)			324	x	.12	= 38.88
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			276	x	.11	= 30.36
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u><b>123.19</b></u>
<b>Total Refined Units</b>						<u><b>1,007.00</b></u>
Basic Allocation						\$3,627,214
High School Allotment						\$0
Capital Allocation						\$9,100
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u><b>\$3,636,314</b></u>
Prior Year Total Basic Operating (for comparison)						\$3,468,566

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	62.16	Teachers	14.64	Administrative Cost Ratio (Gen Fund)	9.44%
Counselors / Nurses / Librarians	1.50	Admin / Other	61.69	Budget per Student	\$5,297
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>11.83</b>	General Fund Allocation % to Total	100.00%
Other Support Staff	11.25			Special Revenue Allocation % to Total	0.00%
<b>Total Staff</b>	<b>76.91</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,007,014
PUA-GIFTED & TALENTED*	\$31,511
PUA-STATE COMPENSATORY EDUCATION*	\$100,560
PUA-BILINGUAL EDUCATION*	\$58,091
PUA-SPECIAL EDUCATION*	\$29,668
CAMPUS CAPITAL	\$9,100
SPECIAL EDUCATION (CENTRALIZED)	\$276,260
CUSTODIAL SERVICES	\$80,733
DW-SCHOOLS	\$54,171
DW-UTILITIES	\$173,296
<b>Total Preliminary General Fund Budget</b>	<b>\$4,820,403</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,226,843
Other General Fund Allocations	\$593,560
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$4,820,403</b>

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	879	869	911
<b>Gender</b>			
<i>Female</i>	47 %	48 %	48 %
<i>Male</i>	53 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	8 %	9 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	21 %	18 %	21 %
<i>Hispanic</i>	22 %	24 %	22 %
<i>White</i>	45 %	45 %	43 %
<i>2 or more Ethnicities</i>	4 %	4 %	5 %
<b>Students by Program</b>			
<i>Bilingual</i>	15 %	17 %	15 %
<i>ESL</i>	14 %	16 %	15 %
<i>Gifted / Talented</i>	41 %	38 %	36 %
<i>Special Education</i>	5 %	5 %	6 %
<i>Title I</i>	0 %	4 %	0 %
<i>Econ. Disadv.</i>	16 %	16 %	18 %
<i>Eng. Lang. Learners (ELL)</i>	20 %	21 %	20 %
<i>At-Risk</i>	53 %	31 %	32 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.1 %	97.3 %	97.1 %
<i>Promotion Rate</i>	99.4 %	99.4 %	99.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	52	51	51
<b>Gender</b>			
<i>Female</i>	87 %	86 %	88 %
<i>Male</i>	13 %	14 %	12 %
<b>Race / Ethnicity</b>			
<i>African American</i>	6 %	6 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	23 %	22 %	22 %
<i>White</i>	67 %	71 %	69 %
<i>2 or more Ethnicities</i>	2 %	0 %	0 %
<b>Average Experience</b>	15	16	16
<b>Years of Experience</b>			
<i>5 or less</i>	10 %	8 %	8 %
<i>6 to 10</i>	21 %	24 %	20 %
<i>11 or more</i>	69 %	69 %	73 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	94 %	69 %
<i>Bilingual / ESL</i>	0 %	0 %	25 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	18 %	18 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	95 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	5	6

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	89	8	NA	91	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	89	8	NA	92	8	NA	87	8	NA	NA	NA	NA	NA	NA	NA
5	93	9	NA	96	9	NA	NA	88	8	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	94	x	95.90 %	x	1	90.15 = 90.15
K-12	657	x		x	1	630.06 = 630.06
<b>Total Enrollment</b>	<b>751</b>					<b>720.21</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		538		x	.1	= 53.80
At-Risk (Count)		560		x	.1	= 56.00
Special Education (Count)		53		x	.15	= 7.95
Gifted and Talented (Count)		43		x	.12	= 5.16
Career and Technology (FTE's)		0		x	.35	= 0.00
ELL (Count)		497		x	.11	= 54.67
Homeless (Count)		0		x	.05	= 0.00
Refugee (Count)		0		x	.05	= 0.00
<b>Total Special Population Units</b>						<b>177.58</b>
<b>Total Refined Units</b>						<b>898.00</b>
Basic Allocation						\$3,234,596
High School Allotment						\$0
Capital Allocation						\$7,510
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,242,106</b>
Prior Year Total Basic Operating (for comparison)						\$2,793,624

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.00	Teachers	17.88	Administrative Cost Ratio (Gen Fund)	7.15%
Counselors / Nurses / Librarians	3.00	Admin / Other	50.07	Budget per Student	\$5,656
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>13.18</b>	General Fund Allocation % to Total	96.43%
Other Support Staff	10.00			Special Revenue Allocation % to Total	3.57%
<b>Total Staff</b>	<b>57.00</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,267,941
PUA-GIFTED & TALENTED*	\$3,462
PUA-STATE COMPENSATORY EDUCATION*	\$183,853
PUA-BILINGUAL EDUCATION*	\$73,686
PUA-SPECIAL EDUCATION*	\$27,586
CAMPUS CAPITAL	\$7,510
SPECIAL EDUCATION (CENTRALIZED)	\$351,378
CUSTODIAL SERVICES	\$84,542
DW-SCHOOLS	\$43,526
DW-UTILITIES	\$52,327
<b>Total Preliminary General Fund Budget</b>	<b>\$4,095,811</b>

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

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

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

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	644	679	697
<b>Gender</b>			
<i>Female</i>	51 %	50 %	48 %
<i>Male</i>	49 %	50 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	18 %	19 %	19 %
<i>American Indian</i>	1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	16 %	17 %	15 %
<i>Hispanic</i>	41 %	39 %	41 %
<i>White</i>	20 %	21 %	22 %
<i>2 or more Ethnicities</i>	3 %	3 %	2 %
<b>Students by Program</b>			
<i>Bilingual</i>	25 %	30 %	38 %
<i>ESL</i>	26 %	28 %	16 %
<i>Gifted / Talented</i>	5 %	6 %	6 %
<i>Special Education</i>	5 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	69 %	72 %	71 %
<i>Eng. Lang. Learners (ELL)</i>	48 %	48 %	49 %
<i>At-Risk</i>	75 %	71 %	75 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.6 %	95.8 %	95.9 %
<i>Promotion Rate</i>	94.9 %	96.2 %	96.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	35	39	40
<b>Gender</b>			
<i>Female</i>	93 %	95 %	95 %
<i>Male</i>	9 %	5 %	5 %
<b>Race / Ethnicity</b>			
<i>African American</i>	11 %	13 %	13 %
<i>American Indian</i>	3 %	3 %	3 %
<i>Asian/Pac. Islander</i>	6 %	0 %	0 %
<i>Hispanic</i>	23 %	28 %	35 %
<i>White</i>	57 %	56 %	50 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	7	8	7
<b>Years of Experience</b>			
<i>5 or less</i>	49 %	46 %	50 %
<i>6 to 10</i>	26 %	23 %	23 %
<i>11 or more</i>	26 %	31 %	28 %
<b>Teacher by Program</b>			
<i>Regular</i>	77 %	54 %	73 %
<i>Bilingual / ESL</i>	17 %	41 %	23 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	5 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	9 %	8 %	10 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	0	4	4

This is a new campus for the 2016-2017 school year, so no historical data is available.

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	67	6	NA	68	7	NA			NA			NA			NA
4	66	6	NA	72	6	NA	58	5	NA			NA			NA
5	80	7	NA	77	8	NA			NA	75	6	NA			NA

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	389	x	94.70 %	x	1	368.38 = 368.38
K-12	1	x		x	1	0.95 = 0.95
<b>Total Enrollment</b>	<b>390</b>					<b>369.33</b>
<b>Special Population Units</b>					<b>Weight</b>	
Economically Disadvantaged (Count)					389 x .1 =	38.90
At-Risk (Count)					325 x .1 =	32.50
Special Education (Count)					16 x .15 =	2.40
Gifted and Talented (Count)					0 x .12 =	0.00
Career and Technology (FTE's)					0 x .35 =	0.00
ELL (Count)					107 x .11 =	11.77
Homeless (Count)					14 x .05 =	0.70
Refugee (Count)					0 x .05 =	0.00
<b>Total Special Population Units</b>						<b>86.27</b>
<b>Total Refined Units</b>						<b>456.00</b>
Basic Allocation						\$1,642,512
High School Allotment						\$0
Capital Allocation						\$3,900
Small School Subsidy						\$115,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,761,912</b>
Prior Year Total Basic Operating (for comparison)						\$1,715,176

Budgeted Position FTE's	
Type	FTE's
Teachers	25.25
Counselors / Nurses / Librarians	1.25
Principal / AP / Managers	1.00
Other Support Staff	6.00
<b>Total Staff</b>	<b>33.50</b>

Staff Ratios	
Type	Ratio
Teachers	15.45
Admin / Other	47.27
<b>Total Staff Ratio</b>	<b>11.64</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	18.39%
Budget per Student	\$6,299
General Fund Allocation % to Total	94.71%
Special Revenue Allocation % to Total	5.29%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,735,181
PUA-SMALL SCHOOL SUBSIDY*	\$126,242
PUA-STATE COMPENSATORY EDUCATION*	\$112,344
PUA-BILINGUAL EDUCATION*	\$15,449
PUA-SPECIAL EDUCATION*	\$14,144
CAMPUS CAPITAL	\$3,900
SPECIAL EDUCATION (CENTRALIZED)	\$176,632
CUSTODIAL SERVICES	\$37,364
DW-SCHOOLS	\$25,265
DW-UTILITIES	\$80,067
<b>Total Preliminary General Fund Budget</b>	<b>\$2,326,589</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,003,361
Other General Fund Allocations	\$323,228
Special Revenue Funding	\$129,952
<b>Total Preliminary Campus Funding</b>	<b>\$2,456,541</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$129,952
<b>Total Special Revenue Budget</b>	<b>\$129,952</b>

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

Board Member: Wanda Adams

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	413	395	402
<b>Gender</b>			
<i>Female</i>	47 %	48 %	48 %
<i>Male</i>	53 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	53 %	57 %	53 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	43 %	42 %	46 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	2 %	1 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	27 %	27 %	27 %
<i>ESL</i>	1 %	0 %	<1 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	3 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	29 %	28 %	29 %
<i>At-Risk</i>	78 %	84 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.4 %	94.3 %	94.7 %
<i>Promotion Rate</i>	%	%	%

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	23	23	21
<b>Gender</b>			
<i>Female</i>	96 %	91 %	90 %
<i>Male</i>	13 %	9 %	10 %
<b>Race / Ethnicity</b>			
<i>African American</i>	61 %	61 %	62 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	5 %
<i>Hispanic</i>	26 %	26 %	29 %
<i>White</i>	9 %	9 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	26 %	30 %	24 %
<i>6 to 10</i>	39 %	35 %	33 %
<i>11 or more</i>	35 %	35 %	43 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	96 %	90 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	4 %	10 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	13 %	13 %	14 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	95 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	2	3
<i>Educational Aides</i>	0	5	3

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	B	Not Rated: Declared State of Disaster

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	50	x	96.00 %	x	48.00	48.00
K-12	364	x		x	349.44	349.44
<b>Total Enrollment</b>	<b>414</b>				<b>397.44</b>	<b>397.44</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		380		x	.1	38.00
At-Risk (Count)		367		x	.1	36.70
Special Education (Count)		40		x	.15	6.00
Gifted and Talented (Count)		33		x	.12	3.96
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		190		x	.11	20.90
Homeless (Count)		3		x	.05	0.15
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>105.71</b>
<b>Total Refined Units</b>						<b>503.00</b>
Basic Allocation						\$1,811,806
High School Allotment						\$0
Capital Allocation						\$4,140
Small School Subsidy						\$180,600
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,996,546</b>
Prior Year Total Basic Operating (for comparison)						\$1,955,630

Budgeted Position FTE's	
Type	FTE's
Teachers	34.72
Counselors / Nurses / Librarians	0.40
Principal / AP / Managers	1.00
Other Support Staff	10.25
<b>Total Staff</b>	<b>46.37</b>

Staff Ratios	
Type	Ratio
Teachers	11.92
Admin / Other	35.54
<b>Total Staff Ratio</b>	<b>8.93</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.37%
Budget per Student	\$7,174
General Fund Allocation % to Total	95.71%
Special Revenue Allocation % to Total	4.29%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,835,853
PUA-GIFTED & TALENTED*	\$2,657
PUA-SMALL SCHOOL SUBSIDY*	\$201,450
PUA-STATE COMPENSATORY EDUCATION*	\$132,352
PUA-BILINGUAL EDUCATION*	\$36,842
PUA-SPECIAL EDUCATION*	\$20,820
CAMPUS CAPITAL	\$4,140
PUA-MAGNET PROGRAM	\$243,149
SPECIAL EDUCATION (CENTRALIZED)	\$239,546
CUSTODIAL SERVICES	\$12,239
DW-SCHOOLS	\$28,900
DW-UTILITIES	\$84,492
<b>Total Preliminary General Fund Budget</b>	<b>\$2,842,442</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,229,975
Other General Fund Allocations	\$612,467
Special Revenue Funding	\$127,493
<b>Total Preliminary Campus Funding</b>	<b>\$2,969,935</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$127,493
<b>Total Special Revenue Budget</b>	<b>\$127,493</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	560	523	437
<b>Gender</b>			
<i>Female</i>	51 %	51 %	51 %
<i>Male</i>	49 %	49 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	1 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	97 %	98 %	97 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	41 %	43 %	44 %
<i>ESL</i>	10 %	2 %	<1 %
<i>Gifted / Talented</i>	14 %	12 %	8 %
<i>Special Education</i>	9 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	89 %	93 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	51 %	45 %	46 %
<i>At-Risk</i>	83 %	83 %	89 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.7 %	96.5 %	96.0 %
<i>Promotion Rate</i>	92.5 %	95.2 %	97.1 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	40	35	33
<b>Gender</b>			
<i>Female</i>	79 %	77 %	76 %
<i>Male</i>	23 %	23 %	24 %
<b>Race / Ethnicity</b>			
<i>African American</i>	25 %	14 %	18 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	58 %	63 %	61 %
<i>White</i>	15 %	20 %	18 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	14	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	33 %	40 %	36 %
<i>6 to 10</i>	15 %	20 %	27 %
<i>11 or more</i>	53 %	40 %	36 %
<b>Teacher by Program</b>			
<i>Regular</i>	93 %	89 %	73 %
<i>Bilingual / ESL</i>	0 %	3 %	18 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	8 %	9 %	9 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	11 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	3	2
<i>Educational Aides</i>	0	4	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	74	4	NA	74	6	NA	NA		NA	NA		NA	NA		NA
4	70	8	NA	82	8	NA	64	7	NA	NA		NA	NA		NA
5	83	7	NA	81	7	NA	NA	80	6	NA		NA	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	124	x		x	1	119.29 = 119.29
K-12	492	x	96.20 %	x	1	473.30 = 473.30
<b>Total Enrollment</b>	<b>616</b>					<b>592.59 = 592.59</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			612	x	.1	= 61.20
At-Risk (Count)			531	x	.1	= 53.10
Special Education (Count)			47	x	.15	= 7.05
Gifted and Talented (Count)			13	x	.12	= 1.56
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			226	x	.11	= 24.86
Homeless (Count)			8	x	.05	= 0.40
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>148.17</b>
<b>Total Refined Units</b>						<b>741.00</b>
Basic Allocation						\$2,669,082
High School Allotment						\$0
Capital Allocation						\$6,160
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,675,242</b>
Prior Year Total Basic Operating (for comparison)						\$2,549,272

Budgeted Position FTE's	
Type	FTE's
Teachers	37.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	9.00
<b>Total Staff</b>	<b>50.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.65
Admin / Other	47.38
<b>Total Staff Ratio</b>	<b>12.32</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.09%
Budget per Student	\$6,082
General Fund Allocation % to Total	94.73%
Special Revenue Allocation % to Total	5.27%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,724,468
PUA-GIFTED & TALENTED*	\$1,047
PUA-STATE COMPENSATORY EDUCATION*	\$168,627
PUA-BILINGUAL EDUCATION*	\$32,671
PUA-SPECIAL EDUCATION*	\$24,464
CAMPUS CAPITAL	\$6,160
SPECIAL EDUCATION (CENTRALIZED)	\$220,300
ACHIEVE 180 PROGRAM	\$209,490
CUSTODIAL SERVICES	\$13,398
DW-SCHOOLS	\$37,332
DW-UTILITIES	\$110,889
<b>Total Preliminary General Fund Budget</b>	<b>\$3,548,847</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,951,277
Other General Fund Allocations	\$597,569
Special Revenue Funding	\$197,584
<b>Total Preliminary Campus Funding</b>	<b>\$3,746,431</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$197,584
<b>Total Special Revenue Budget</b>	<b>\$197,584</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	609	607	616
<b>Gender</b>			
<i>Female</i>	49 %	49 %	49 %
<i>Male</i>	51 %	51 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	31 %	29 %	30 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	68 %	70 %	68 %
<i>White</i>	<1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	39 %	38 %	37 %
<i>ESL</i>	0 %	<1 %	0 %
<i>Gifted / Talented</i>	4 %	2 %	2 %
<i>Special Education</i>	7 %	6 %	8 %
<i>Title I</i>	99 %	100 %	97 %
<i>Econ. Disadv.</i>	87 %	100 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	40 %	39 %	37 %
<i>At-Risk</i>	73 %	80 %	86 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.5 %	96.0 %	96.2 %
<i>Promotion Rate</i>	98.3 %	97.9 %	96.2 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	40	35	36
<b>Gender</b>			
<i>Female</i>	79 %	83 %	83 %
<i>Male</i>	18 %	17 %	17 %
<b>Race / Ethnicity</b>			
<i>African American</i>	58 %	57 %	47 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	30 %	34 %	36 %
<i>White</i>	13 %	6 %	14 %
<i>2 or more Ethnicities</i>	0 %	3 %	3 %
<b>Average Experience</b>	7	7	6
<b>Years of Experience</b>			
<i>5 or less</i>	53 %	60 %	69 %
<i>6 to 10</i>	23 %	14 %	8 %
<i>11 or more</i>	25 %	26 %	22 %
<b>Teacher by Program</b>			
<i>Regular</i>	93 %	89 %	83 %
<i>Bilingual / ESL</i>	0 %	11 %	14 %
<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>	8 %	0 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	13 %	17 %	14 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	98 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	6	5	4
<i>Educational Aides</i>	0	2	1

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	56	4	NA	53	5	NA			NA			NA			NA
4	53	6	NA	48	5	NA	34	5	NA			NA			NA
5	54	5	NA	55	5	NA			NA	55	7	NA			NA

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	465	x	91.50 %	x	1	425.48 = 425.48
<b>Total Enrollment</b>	<u>465</u>					<u>425.48</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		459		x	.1	= 45.90
At-Risk (Count)		393		x	.1	= 39.30
Special Education (Count)		66		x	.15	= 9.90
Gifted and Talented (Count)		26		x	.12	= 3.12
Career and Technology (FTE's)		0		x	.35	= 0.00
ELL (Count)		126		x	.11	= 13.86
Homeless (Count)		46		x	.05	= 2.30
Refugee (Count)		0		x	.05	= 0.00
<b>Total Special Population Units</b>						<u>114.38</u>
<b>Total Refined Units</b>						<u>540.00</u>
Basic Allocation						\$1,964,520
High School Allotment						\$0
Capital Allocation						\$4,650
Small School Subsidy						\$598,500
Other Adjustment						\$23,790
<b>Total Basic Operating</b>						<u>\$2,591,460</u>
Prior Year Total Basic Operating (for comparison)						\$2,466,890

Budgeted Position FTE's	
Type	FTE's
Teachers	37.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	5.00
Other Support Staff	14.25
<b>Total Staff</b>	<b>59.25</b>

Staff Ratios	
Type	Ratio
Teachers	12.57
Admin / Other	20.90
<b>Total Staff Ratio</b>	<b>7.85</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.81%
Budget per Student	\$9,506
General Fund Allocation % to Total	96.68%
Special Revenue Allocation % to Total	3.32%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,075,676
PUA-GIFTED & TALENTED*	\$2,094
PUA-SMALL SCHOOL SUBSIDY*	\$677,327
PUA-STATE COMPENSATORY EDUCATION*	\$129,262
PUA-BILINGUAL EDUCATION*	\$18,023
PUA-SPECIAL EDUCATION*	\$34,691
CAMPUS CAPITAL	\$4,650
PUA-MAGNET PROGRAM	\$199,385
SPECIAL EDUCATION (CENTRALIZED)	\$577,424
ACHIEVE 180 PROGRAM	\$233,178
CAMPUS BASED POLICE	\$52,317
CUSTODIAL SERVICES	\$17,918
DW-SCHOOLS	\$42,943
DW-UTILITIES	\$208,842
<b>Total Preliminary General Fund Budget</b>	<b>\$4,273,730</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,937,072
Other General Fund Allocations	\$1,336,658
Special Revenue Funding	\$146,697
<b>Total Preliminary Campus Funding</b>	<b>\$4,420,427</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$146,697
<b>Total Special Revenue Budget</b>	<b>\$146,697</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	506	496	461
<b>Gender</b>			
<i>Female</i>	44 %	46 %	44 %
<i>Male</i>	56 %	54 %	56 %
<b>Race / Ethnicity</b>			
<i>African American</i>	49 %	46 %	48 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	48 %	50 %	50 %
<i>White</i>	1 %	3 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	0 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	23 %	23 %	28 %
<i>Gifted / Talented</i>	4 %	5 %	6 %
<i>Special Education</i>	15 %	16 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	89 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	24 %	25 %	31 %
<i>At-Risk</i>	84 %	73 %	85 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	93.7 %	92.1 %	91.5 %
<i>Promotion Rate</i>	98.6 %	98.6 %	99.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.3 %	1.2 %	0.8 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	35	3	NA	45	4	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	46	4	NA	34	4	NA	35	4	NA	NA	NA	NA	NA	NA	NA
8	53	5	NA	50	6	NA	NA	28	4	NA	34	35	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	33	39	40
<b>Gender</b>			
<i>Female</i>	64 %	72 %	63 %
<i>Male</i>	30 %	28 %	38 %
<b>Race / Ethnicity</b>			
<i>African American</i>	85 %	85 %	88 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	3 %	0 %
<i>Hispanic</i>	12 %	3 %	3 %
<i>White</i>	3 %	10 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	5 %
<b>Average Experience</b>	11	11	13
<b>Years of Experience</b>			
<i>5 or less</i>	30 %	33 %	28 %
<i>6 to 10</i>	24 %	13 %	15 %
<i>11 or more</i>	45 %	54 %	58 %
<b>Teacher by Program</b>			
<i>Regular</i>	76 %	41 %	68 %
<i>Bilingual / ESL</i>	0 %	0 %	8 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	3 %	49 %	3 %
<i>Gifted / Talented</i>	9 %	3 %	5 %
<i>Special Education</i>	12 %	8 %	18 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	27 %	38 %	38 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	1	1
<i>Other Professional Staff</i>	3	4	1
<i>Educational Aides</i>	0	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	85	97	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	102	x		x	1	98.94 = 98.94
K-12	642	x	97.00 %	x	1	622.74 = 622.74
<b>Total Enrollment</b>	<b>744</b>					<b>721.68</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)		690		x	.1	= 69.00
At-Risk (Count)		665		x	.1	= 66.50
Special Education (Count)		71		x	.15	= 10.65
Gifted and Talented (Count)		43		x	.12	= 5.16
Career and Technology (FTE's)		0		x	.35	= 0.00
ELL (Count)		409		x	.11	= 44.99
Homeless (Count)		4		x	.05	= 0.20
Refugee (Count)		0		x	.05	= 0.00
<b>Total Special Population Units</b>						<b>196.50</b>
<b>Total Refined Units</b>						<b>918.00</b>
Basic Allocation						\$3,306,636
High School Allotment						\$0
Capital Allocation						\$7,440
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,314,076</b>
Prior Year Total Basic Operating (for comparison)						\$3,274,974

Budgeted Position FTE's	
Type	FTE's
Teachers	45.50
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	1.05
Other Support Staff	16.05
<b>Total Staff</b>	<b>66.60</b>

Staff Ratios	
Type	Ratio
Teachers	16.35
Admin / Other	35.26
<b>Total Staff Ratio</b>	<b>11.17</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.12%
Budget per Student	\$6,419
General Fund Allocation % to Total	95.22%
Special Revenue Allocation % to Total	4.78%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,589,944
PUA-GIFTED & TALENTED*	\$3,462
PUA-STATE COMPENSATORY EDUCATION*	\$221,456
PUA-BILINGUAL EDUCATION*	\$71,338
PUA-SPECIAL EDUCATION*	\$36,956
CAMPUS CAPITAL	\$7,440
SPECIAL EDUCATION (CENTRALIZED)	\$332,809
SPCL ALLOC-RECURRING	\$68,571
CUSTODIAL SERVICES	\$15,850
DW-SCHOOLS	\$51,586
DW-UTILITIES	\$148,193
<b>Total Preliminary General Fund Budget</b>	<b>\$4,547,606</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,923,156
Other General Fund Allocations	\$624,449
Special Revenue Funding	\$228,105
<b>Total Preliminary Campus Funding</b>	<b>\$4,775,711</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$228,105
<b>Total Special Revenue Budget</b>	<b>\$228,105</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	876	790	771
<b>Gender</b>			
<i>Female</i>	49 %	52 %	49 %
<i>Male</i>	51 %	48 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	2 %	1 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	97 %	96 %	96 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	55 %	52 %	54 %
<i>ESL</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	9 %	7 %	6 %
<i>Special Education</i>	7 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	96 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	63 %	63 %	65 %
<i>At-Risk</i>	83 %	84 %	89 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97 %	97.1 %	97.0 %
<i>Promotion Rate</i>	97.2 %	99.1 %	99.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	52	47	47
<b>Gender</b>			
<i>Female</i>	84 %	87 %	85 %
<i>Male</i>	15 %	13 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	15 %	11 %	17 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	65 %	74 %	64 %
<i>White</i>	15 %	11 %	15 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	13	14
<b>Years of Experience</b>			
<i>5 or less</i>	40 %	32 %	34 %
<i>6 to 10</i>	8 %	13 %	9 %
<i>11 or more</i>	52 %	55 %	57 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	87 %	70 %
<i>Bilingual / ESL</i>	0 %	4 %	28 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	2 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	6 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	15 %	15 %	17 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	96 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	5	5	4
<i>Educational Aides</i>	0	6	7

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	63	6	NA	73	6	NA				NA					NA
4	53	5	NA	62	6	NA	52	4	NA						NA
5	57	5	NA	78	7	NA				NA	71	6	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	27	x		x	1	25.97 = 25.97
K-12	273	x	96.20 %	x	1	262.63 = 262.63
<b>Total Enrollment</b>	<b>300</b>					<b>288.60</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			181	x	.1	= 18.10
At-Risk (Count)			202	x	.1	= 20.20
Special Education (Count)			31	x	.15	= 4.65
Gifted and Talented (Count)			33	x	.12	= 3.96
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			164	x	.11	= 18.04
Homeless (Count)			8	x	.05	= 0.40
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>65.35</b>
<b>Total Refined Units</b>						<b>354.00</b>
Basic Allocation						\$1,275,108
High School Allotment						\$0
Capital Allocation						\$3,000
Small School Subsidy						\$420,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,698,108</b>
Prior Year Total Basic Operating (for comparison)						\$1,527,772

Budgeted Position FTE's	
Type	FTE's
Teachers	22.75
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	11.00
<b>Total Staff</b>	<b>38.75</b>

Staff Ratios	
Type	Ratio
Teachers	13.19
Admin / Other	18.75
<b>Total Staff Ratio</b>	<b>7.74</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.42%
Budget per Student	\$7,833
General Fund Allocation % to Total	97.56%
Special Revenue Allocation % to Total	2.44%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,351,670
PUA-GIFTED & TALENTED*	\$2,657
PUA-SMALL SCHOOL SUBSIDY*	\$452,883
PUA-STATE COMPENSATORY EDUCATION*	\$66,304
PUA-BILINGUAL EDUCATION*	\$24,709
PUA-SPECIAL EDUCATION*	\$16,136
CAMPUS CAPITAL	\$3,000
SPECIAL EDUCATION (CENTRALIZED)	\$246,598
CUSTODIAL SERVICES	\$12,958
DW-SCHOOLS	\$24,756
DW-UTILITIES	\$90,876
<b>Total Preliminary General Fund Budget</b>	<b>\$2,292,547</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,914,359
Other General Fund Allocations	\$378,189
Special Revenue Funding	\$57,439
<b>Total Preliminary Campus Funding</b>	<b>\$2,349,986</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$57,439
<b>Total Special Revenue Budget</b>	<b>\$57,439</b>

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

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	353	340	315
<b>Gender</b>			
<i>Female</i>	43 %	47 %	50 %
<i>Male</i>	57 %	53 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	7 %	6 %
<i>American Indian</i>	0 %	1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	5 %	5 %
<i>Hispanic</i>	77 %	74 %	72 %
<i>White</i>	9 %	11 %	12 %
<i>2 or more Ethnicities</i>	3 %	3 %	4 %
<b>Students by Program</b>			
<i>Bilingual</i>	44 %	43 %	47 %
<i>ESL</i>	7 %	8 %	8 %
<i>Gifted / Talented</i>	11 %	11 %	11 %
<i>Special Education</i>	9 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	74 %	77 %	61 %
<i>Eng. Lang. Learners (ELL)</i>	38 %	35 %	34 %
<i>At-Risk</i>	69 %	66 %	68 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.1 %	96.4 %	96.2 %
<i>Promotion Rate</i>	91.6 %	93.9 %	97.2 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	77	10	NA	78	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	89	8	NA	81	9	NA	74	7	NA	NA	NA	NA	NA	NA	NA
5	81	9	NA	88	9	NA	NA	62	7	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	24	23	20
<b>Gender</b>			
<i>Female</i>	81 %	83 %	75 %
<i>Male</i>	17 %	17 %	25 %
<b>Race / Ethnicity</b>			
<i>African American</i>	4 %	0 %	5 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	63 %	61 %	50 %
<i>White</i>	33 %	39 %	45 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	5	7	9
<b>Years of Experience</b>			
<i>5 or less</i>	63 %	57 %	50 %
<i>6 to 10</i>	21 %	22 %	10 %
<i>11 or more</i>	17 %	22 %	40 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	87 %	70 %
<i>Bilingual / ESL</i>	0 %	9 %	25 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	4 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	13 %	9 %	5 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	3	2	3
<i>Educational Aides</i>	0	7	6

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,364	x	96.20 %	x	1	1,312.17 = 1,312.17
<b>Total Enrollment</b>	<u>1,364</u>					<u>1,312.17</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			820	x	.1	= 82.00
At-Risk (Count)			732	x	.1	= 73.20
Special Education (Count)			103	x	.15	= 15.45
Gifted and Talented (Count)			428	x	.12	= 51.36
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			242	x	.11	= 26.62
Homeless (Count)			23	x	.05	= 1.15
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>249.78</u>
<b>Total Refined Units</b>						<u>1,562.00</u>
Basic Allocation						\$5,682,556
High School Allotment						\$0
Capital Allocation						\$13,640
Small School Subsidy						\$0
Other Adjustment						\$35,200
<b>Total Basic Operating</b>						<u>\$5,731,396</u>
Prior Year Total Basic Operating (for comparison)						\$5,875,680

Budgeted Position FTE's	
Type	FTE's
Teachers	82.25
Counselors / Nurses / Librarians	12.00
Principal / AP / Managers	1.00
Other Support Staff	30.00
<b>Total Staff</b>	<b>125.25</b>

Staff Ratios	
Type	Ratio
Teachers	16.58
Admin / Other	31.72
<b>Total Staff Ratio</b>	<b>10.89</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.19%
Budget per Student	\$6,345
General Fund Allocation % to Total	96.95%
Special Revenue Allocation % to Total	3.05%

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

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

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

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,607	1,574	1,476
<b>Gender</b>			
<i>Female</i>	57 %	56 %	56 %
<i>Male</i>	43 %	44 %	44 %
<b>Race / Ethnicity</b>			
<i>African American</i>	36 %	36 %	33 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	48 %	49 %	52 %
<i>White</i>	12 %	11 %	11 %
<i>2 or more Ethnicities</i>	2 %	2 %	1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	23 %	19 %	15 %
<i>ESL</i>	13 %	14 %	18 %
<i>Gifted / Talented</i>	33 %	33 %	31 %
<i>Special Education</i>	6 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	62 %	63 %	60 %
<i>Eng. Lang. Learners (ELL)</i>	14 %	16 %	20 %
<i>At-Risk</i>	51 %	40 %	54 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.4 %	96.2 %	96.2 %
<i>Promotion Rate</i>	98.9 %	99.9 %	99.7 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.2 %	0.6 %	0.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	96	92	87
<b>Gender</b>			
<i>Female</i>	67 %	66 %	64 %
<i>Male</i>	32 %	34 %	36 %
<b>Race / Ethnicity</b>			
<i>African American</i>	32 %	33 %	32 %
<i>American Indian</i>	1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	9 %	9 %
<i>Hispanic</i>	18 %	22 %	20 %
<i>White</i>	41 %	36 %	38 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Average Experience</b>	13	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	27 %	29 %	31 %
<i>6 to 10</i>	20 %	20 %	21 %
<i>11 or more</i>	53 %	51 %	48 %
<b>Teacher by Program</b>			
<i>Regular</i>	51 %	40 %	67 %
<i>Bilingual / ESL</i>	0 %	10 %	2 %
<i>Career Technical Education</i>	2 %	2 %	2 %
<i>Compensatory Education</i>	2 %	2 %	3 %
<i>Gifted / Talented</i>	34 %	38 %	21 %
<i>Special Education</i>	7 %	7 %	5 %
<i>Other</i>	3 %	1 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	23 %	21 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	96 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	2	2	2
<i>Assistant Principals</i>	6	0	0
<i>Other Professional Staff</i>	6	11	10
<i>Educational Aides</i>	3	5	5

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	75	7	NA	83	7	NA	NA		NA	NA		NA			NA
7	80	8	NA	79	7	NA	74	7	NA	NA		NA			NA
8	83	8	NA	79	8	NA	NA	77	7	NA	63	61	NA		NA

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

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.90 %	x	1	0.00 = 0.00
K-12	885	x		x	1	866.42 = 866.42
<b>Total Enrollment</b>	<b>885</b>					<b>866.42</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			369	x	.1	= 36.90
At-Risk (Count)			233	x	.1	= 23.30
Special Education (Count)			5	x	.15	= 0.75
Gifted and Talented (Count)			621	x	.12	= 74.52
Career and Technology (FTE's)			237	x	.35	= 82.95
ELL (Count)			11	x	.11	= 1.21
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>219.73</b>
<b>Total Refined Units</b>						<b>1,086.00</b>
Basic Allocation						\$3,911,772
High School Allotment						\$184,620
Capital Allocation						\$8,850
Small School Subsidy						\$0
Other Adjustment						\$152,044
<b>Total Basic Operating</b>						<b>\$4,257,286</b>
Prior Year Total Basic Operating (for comparison)						\$3,677,518

Budgeted Position FTE's	
Type	FTE's
Teachers	52.75
Counselors / Nurses / Librarians	6.75
Principal / AP / Managers	3.00
Other Support Staff	14.05
<b>Total Staff</b>	<b>76.55</b>

Staff Ratios	
Type	Ratio
Teachers	16.78
Admin / Other	37.18
<b>Total Staff Ratio</b>	<b>11.56</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.61%
Budget per Student	\$7,504
General Fund Allocation % to Total	98.43%
Special Revenue Allocation % to Total	1.57%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,520,779
PUA-GIFTED & TALENTED*	\$51,239
PUA-STATE COMPENSATORY EDUCATION*	\$79,237
PUA-CAREER TECHNICAL EDUCATION*	\$1,094,719
PUA-BILINGUAL EDUCATION*	\$1,573
PUA-SPECIAL EDUCATION*	\$29,784
HS ALLOTMENT	\$214,320
CAMPUS CAPITAL	\$8,850
PUA-MAGNET PROGRAM	\$383,150
SPECIAL EDUCATION (CENTRALIZED)	\$17,421
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
SPCL ALLOC-RECURRING	\$473,400
CAMPUS BASED POLICE	\$71,203
CUSTODIAL SERVICES	\$199,729
DW-SCHOOLS	\$61,340
DW-UTILITIES	\$326,751
<b>Total Preliminary General Fund Budget</b>	<b>\$6,536,670</b>

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

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

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	890	891	871
<b>Gender</b>			
<i>Female</i>	60 %	63 %	64 %
<i>Male</i>	40 %	37 %	36 %
<b>Race / Ethnicity</b>			
<i>African American</i>	16 %	16 %	18 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	39 %	34 %	32 %
<i>Hispanic</i>	34 %	36 %	36 %
<i>White</i>	10 %	12 %	12 %
<i>2 or more Ethnicities</i>	2 %	1 %	2 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	100 %	99 %	100 %
<i>ESL</i>	<1 %	<1 %	1 %
<i>Gifted / Talented</i>	80 %	72 %	70 %
<i>Special Education</i>	<1 %	2 %	1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	42 %	44 %	42 %
<i>Eng. Lang. Learners (ELL)</i>	<1 %	1 %	1 %
<i>At-Risk</i>	21 %	19 %	26 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	98 %	98.2 %	97.9 %
<i>4 Yr. Graduation Rate</i>	100 %	98 %	97.9 %
<i>4 Yr. Dropout Rate</i>	0.0 %	0 %	2.1 %
<i>Graduate Count</i>	164	181	188
<i>Texas Scholars</i>	164	181	188

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	57	50	50
<b>Gender</b>			
<i>Female</i>	75 %	78 %	76 %
<i>Male</i>	28 %	22 %	24 %
<b>Race / Ethnicity</b>			
<i>African American</i>	12 %	14 %	14 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	23 %	28 %	26 %
<i>Hispanic</i>	21 %	14 %	18 %
<i>White</i>	44 %	44 %	40 %
<i>2 or more Ethnicities</i>	0 %	0 %	2 %
<b>Average Experience</b>	15	17	16
<b>Years of Experience</b>			
<i>5 or less</i>	21 %	10 %	14 %
<i>6 to 10</i>	16 %	20 %	18 %
<i>11 or more</i>	63 %	70 %	68 %
<b>Teacher by Program</b>			
<i>Regular</i>	30 %	28 %	46 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	19 %	20 %	22 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	23 %	40 %	18 %
<i>Special Education</i>	0 %	2 %	2 %
<i>Other</i>	28 %	10 %	12 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	30 %	30 %
<i>Doctorate</i>	12 %	14 %	14 %
<b>Attendance Rate</b>	96 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	3	3	3
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	5	5	5
<i>Educational Aides</i>	28	0	1

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

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

<b>PSAT</b>			<b>SAT-1</b>		<b>ACT</b>				
	2018	2019	2018	2019		2017	2018	2019	
% Gr. 11 Tested	98.4	99.5	% Total Tested	101.1	96.0	% At or above Criterion	87.2	91	90.4
EBRW Average	634	622	Math Average	705	709	Composite Average	29.8	30.2	30.9
EBRW % At or Above Criterion	100.0	100.0	English Read/Write Average	673	677				
Math Average	646	632	Total Average	1378	1386				
Math % At or Above Criterion	98.9	97.9	% At or Above Criterion	99.5	99.5				

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	463	x	96.70 %	x	1	447.72 = 447.72
<b>Total Enrollment</b>	<u>463</u>				<u>447.72</u>	<u>447.72</u>
<b>Special Population Units</b>					<b>Weight</b>	
Economically Disadvantaged (Count)				322	x	.1 = 32.20
At-Risk (Count)				276	x	.1 = 27.60
Special Education (Count)				12	x	.15 = 1.80
Gifted and Talented (Count)				123	x	.12 = 14.76
Career and Technology (FTE's)				36	x	.35 = 12.60
ELL (Count)				35	x	.11 = 3.85
Homeless (Count)				7	x	.05 = 0.35
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u>93.16</u>
<b>Total Refined Units</b>						<u>540.00</u>
Basic Allocation						\$1,955,916
High School Allotment						\$40,630
Capital Allocation						\$4,630
Small School Subsidy						\$77,700
Other Adjustment						\$44,081
<b>Total Basic Operating</b>						<u>\$2,122,957</u>
Prior Year Total Basic Operating (for comparison)						\$1,980,880

Budgeted Position FTE's	
Type	FTE's
Teachers	27.75
Counselors / Nurses / Librarians	6.00
Principal / AP / Managers	1.00
Other Support Staff	13.75
<b>Total Staff</b>	<b>48.50</b>

Staff Ratios	
Type	Ratio
Teachers	16.68
Admin / Other	22.31
<b>Total Staff Ratio</b>	<b>9.55</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	17.86%
Budget per Student	\$6,406
General Fund Allocation % to Total	96.59%
Special Revenue Allocation % to Total	3.41%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,000,254
PUA-GIFTED & TALENTED*	\$10,888
PUA-SMALL SCHOOL SUBSIDY*	\$63,181
PUA-STATE COMPENSATORY EDUCATION*	\$97,622
PUA-CAREER TECHNICAL EDUCATION*	\$163,101
PUA-BILINGUAL EDUCATION*	\$5,005
PUA-SPECIAL EDUCATION*	\$16,660
HS ALLOTMENT	\$46,532
CAMPUS CAPITAL	\$4,630
PUA-MAGNET PROGRAM	\$145,951
SPECIAL EDUCATION (CENTRALIZED)	\$68,667
CAMPUS BASED POLICE	\$68,495
CUSTODIAL SERVICES	\$145,746
DW-SCHOOLS	\$28,030
<b>Total Preliminary General Fund Budget</b>	<b>\$2,864,762</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,356,711
Other General Fund Allocations	\$508,052
Special Revenue Funding	\$101,085
<b>Total Preliminary Campus Funding</b>	<b>\$2,965,847</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$101,085
<b>Total Special Revenue Budget</b>	<b>\$101,085</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	491	501	479
<b>Gender</b>			
<i>Female</i>	0 %	0 %	0 %
<i>Male</i>	100 %	100 %	100 %
<b>Race / Ethnicity</b>			
<i>African American</i>	48 %	49 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	1 %	1 %
<i>Hispanic</i>	48 %	47 %	47 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	30 %	38 %	39 %
<i>ESL</i>	5 %	6 %	7 %
<i>Gifted / Talented</i>	26 %	28 %	27 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	67 %	61 %	70 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	7 %	9 %
<i>At-Risk</i>	51 %	43 %	60 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.8 %	96.5 %	96.7 %
<i>Promotion Rate</i>	100.0 %	100.0 %	100.0 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.5 %	0.5 %	1.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	26	25	24
<b>Gender</b>			
<i>Female</i>	33 %	36 %	42 %
<i>Male</i>	54 %	64 %	58 %
<b>Race / Ethnicity</b>			
<i>African American</i>	35 %	40 %	33 %
<i>American Indian</i>	4 %	0 %	0 %
<i>Asian/Pac. Islander</i>	15 %	8 %	8 %
<i>Hispanic</i>	15 %	16 %	21 %
<i>White</i>	31 %	36 %	33 %
<i>2 or more Ethnicities</i>	0 %	0 %	4 %
<b>Average Experience</b>	8	10	8
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	36 %	50 %
<i>6 to 10</i>	19 %	24 %	25 %
<i>11 or more</i>	31 %	40 %	25 %
<b>Teacher by Program</b>			
<i>Regular</i>	31 %	40 %	21 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	4 %	4 %	4 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	42 %	52 %	50 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	23 %	4 %	25 %
<b>Advanced Degrees</b>			
<i>Master's</i>	35 %	40 %	33 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	3	5	5
<i>Educational Aides</i>	23	0	0

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	74	5	NA	91	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	83	7	NA	85	8	NA	73	5	NA	NA	NA	NA	NA	NA	NA
8	86	9	NA	74	9	NA	NA	55	9	NA	42	63	NA	NA	NA

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	93	87	N/A
Biology	97	96	N/A
English I	80	85	N/A
English II	96	95	N/A
US History	98	98	N/A

PSAT			SAT-1			ACT			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	95.6	97.9	% Total Tested	97	102.3	% At or above Criterion	16.7	40	23.1
EBRW Average	534	518	Math Average	541	526	Composite Average	21.0	20.6	21.6
EBRW % At or Above Criterion	83.8	76.1	English Read/Write Average	561	541				
Math Average	517	479	Total Average	1103	1067				
Math % At or Above Criterion	48.9	26.1	% At or Above Criterion	56.3	46.7				

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	154	x	90.20 %	x	1	138.91 = 138.91
Total Enrollment	<u>154</u>					<u>138.91</u> = <u>138.91</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				142	x	.1 = 14.20
At-Risk (Count)				116	x	.1 = 11.60
Special Education (Count)				3	x	.15 = 0.45
Gifted and Talented (Count)				21	x	.12 = 2.52
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				10	x	.11 = 1.10
Homeless (Count)				5	x	.05 = 0.25
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u>30.12</u>
<b>Total Refined Units</b>						<u>169.00</u>
Basic Allocation						\$608,738
High School Allotment						\$28,730
Capital Allocation						\$1,540
Small School Subsidy						\$228,400
Other Adjustment						\$62,150
<b>Total Basic Operating</b>						<u>\$929,558</u>
Prior Year Total Basic Operating (for comparison)						\$675,740

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	11.50	Teachers	13.39	Administrative Cost Ratio (Gen Fund)	18.57%
Counselors / Nurses / Librarians	1.20	Admin / Other	35.00	Budget per Student	\$7,268
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>9.69</b>	General Fund Allocation % to Total	96.90%
Other Support Staff	2.20			Special Revenue Allocation % to Total	3.10%
<b>Total Staff</b>	<b>15.90</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$616,865
PUA-GIFTED & TALENTED*	\$1,691
PUA-SMALL SCHOOL SUBSIDY*	\$288,823
PUA-STATE COMPENSATORY EDUCATION*	\$40,158
PUA-CAREER TECHNICAL EDUCATION*	\$66,658
PUA-BILINGUAL EDUCATION*	\$1,446
PUA-SPECIAL EDUCATION*	\$1,562
HS ALLOTMENT	\$28,813
CAMPUS CAPITAL	\$1,540
SPECIAL EDUCATION (CENTRALIZED)	\$19,063
TARGETED ASSISTANCE	\$6,926
DW-SCHOOLS	\$11,013
<b>Total Preliminary General Fund Budget</b>	<b>\$1,084,559</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,017,204
Other General Fund Allocations	\$67,356
Special Revenue Funding	\$34,697
<b>Total Preliminary Campus Funding</b>	<b>\$1,119,256</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$34,697
<b>Total Special Revenue Budget</b>	<b>\$34,697</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	118	128	118
<b>Gender</b>			
<i>Female</i>	53 %	52 %	53 %
<i>Male</i>	47 %	48 %	47 %
<b>Race / Ethnicity</b>			
<i>African American</i>	13 %	12 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	0 %
<i>Hispanic</i>	85 %	86 %	92 %
<i>White</i>	2 %	2 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	0 %	34 %	25 %
<i>ESL</i>	12 %	15 %	17 %
<i>Gifted / Talented</i>	0 %	0 %	14 %
<i>Special Education</i>	5 %	5 %	3 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	81 %	86 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	14 %	15 %	20 %
<i>At-Risk</i>	85 %	80 %	75 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	91 %	88.8 %	90.2 %
<i>4 Yr. Graduation Rate</i>	%	72 %	76.7 %
<i>4 Yr. Dropout Rate</i>	%	20.3 %	20.5 %
<i>Graduate Count</i>	66	46	56
<i>Texas Scholars</i>	21	28	40

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	6	6	6
<b>Gender</b>			
<i>Female</i>	50 %	50 %	67 %
<i>Male</i>	50 %	50 %	33 %
<b>Race / Ethnicity</b>			
<i>African American</i>	17 %	33 %	17 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	33 %	50 %	50 %
<i>Hispanic</i>	0 %	0 %	17 %
<i>White</i>	50 %	17 %	17 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	6	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	50 %	67 %
<i>6 to 10</i>	33 %	17 %	0 %
<i>11 or more</i>	17 %	33 %	33 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	67 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	33 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	33 %	17 %	33 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	3	2
<i>Educational Aides</i>	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	80	76	N/A
Biology	82	46	N/A
English I	42	41	N/A
English II	50	63	N/A
US History	64	89	N/A

PSAT			SAT-1			ACT			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	53.9	82.4	% Total Tested	155.6	67.9	% At or above Criterion			0.0
EBRW Average	427	437	Math Average	418	463	Composite Average			18.0
EBRW % At or Above Criterion	28.6	50.0	English Read/Write Average	422	468				
Math Average	393	410	Total Average	840	931				
Math % At or Above Criterion	0.0	10.7	% At or Above Criterion	10.7	5.3				

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	168	x	85.70 %	x	1	143.98 = 143.98
<b>Total Enrollment</b>	<u>168</u>					<u>143.98</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				160	x	.1 = 16.00
At-Risk (Count)				143	x	.1 = 14.30
Special Education (Count)				14	x	.15 = 2.10
Gifted and Talented (Count)				9	x	.12 = 1.08
Career and Technology (FTE's)				27	x	.35 = 9.45
ELL (Count)				38	x	.11 = 4.18
Homeless (Count)				3	x	.05 = 0.15
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u>47.26</u>
<b>Total Refined Units</b>						<u>191.00</u>
Basic Allocation						\$687,982
High School Allotment						\$32,470
Capital Allocation						\$1,680
Small School Subsidy						\$228,400
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$950,532</u>
Prior Year Total Basic Operating (for comparison)						\$902,792

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	8.03	Teachers	20.92	Administrative Cost Ratio (Gen Fund)	20.30%
Counselors / Nurses / Librarians	2.16	Admin / Other	20.19	Budget per Student	\$6,970
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>10.28</b>	General Fund Allocation % to Total	95.49%
Other Support Staff	4.16			Special Revenue Allocation % to Total	4.51%
<b>Total Staff</b>	<b>16.35</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$649,339
PUA-GIFTED & TALENTED*	\$725
PUA-SMALL SCHOOL SUBSIDY*	\$253,866
PUA-STATE COMPENSATORY EDUCATION*	\$45,161
PUA-CAREER TECHNICAL EDUCATION*	\$85,644
PUA-BILINGUAL EDUCATION*	\$5,434
PUA-SPECIAL EDUCATION*	\$7,287
HS ALLOTMENT	\$32,719
CAMPUS CAPITAL	\$1,680
SPECIAL EDUCATION (CENTRALIZED)	\$26,688
DW-SCHOOLS	\$9,542
<b>Total Preliminary General Fund Budget</b>	<b>\$1,118,085</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,047,456
Other General Fund Allocations	\$70,629
Special Revenue Funding	\$52,844
<b>Total Preliminary Campus Funding</b>	<b>\$1,170,929</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$52,844
<b>Total Special Revenue Budget</b>	<b>\$52,844</b>

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

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	154	162	172
<b>Gender</b>			
<i>Female</i>	53 %	52 %	50 %
<i>Male</i>	47 %	48 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	18 %	22 %	22 %
<i>American Indian</i>	1 %	1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	2 %
<i>Hispanic</i>	77 %	73 %	75 %
<i>White</i>	4 %	3 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	51 %	83 %	92 %
<i>ESL</i>	27 %	20 %	24 %
<i>Gifted / Talented</i>	2 %	2 %	5 %
<i>Special Education</i>	10 %	6 %	8 %
<i>Title I</i>	99 %	99 %	100 %
<i>Eco. Disadv</i>	73 %	98 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	28 %	21 %	26 %
<i>At-Risk</i>	92 %	83 %	85 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	78.1 %	80.3 %	85.7 %
<i>4 Yr. Graduation Rate</i>	%	41 %	50.8 %
<i>4 Yr. Dropout Rate</i>	%	32.4 %	28.8 %
<i>Graduate Count</i>	65	29	30
<i>Texas Scholars</i>	42	26	29

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	7	7	6
<b>Gender</b>			
<i>Female</i>	86 %	29 %	17 %
<i>Male</i>	43 %	71 %	83 %
<b>Race / Ethnicity</b>			
<i>African American</i>	43 %	29 %	67 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	14 %	0 %	0 %
<i>Hispanic</i>	14 %	29 %	17 %
<i>White</i>	14 %	29 %	17 %
<i>2 or more Ethnicities</i>	14 %	14 %	0 %
<b>Average Experience</b>	11	7	9
<b>Years of Experience</b>			
<i>5 or less</i>	14 %	29 %	33 %
<i>6 to 10</i>	14 %	43 %	0 %
<i>11 or more</i>	71 %	29 %	67 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	57 %	67 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	14 %	17 %
<i>Compensatory Education</i>	0 %	29 %	17 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	29 %	29 %	33 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	93 %	94 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	0	2	2
<i>Educational Aides</i>	0	0	0

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

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	56	72	N/A
Biology	71	62	N/A
English I	41	39	N/A
English II	27	51	N/A
US History	84	94	N/A

PSAT		SAT-1		ACT				
	2018	2019	2018	2019	2017	2018	2019	
% Gr. 11 Tested	78.8	88.6	% Total Tested	83.9	172.4	% At or above Criterion	*	0
EBRW Average	385	387	Math Average	398	407	Composite Average	*	0
EBRW % At or Above Criterion	16.3	15.4	English Read/Write Average	404	404			
Math Average	386	402	Total Average	802	810			
Math % At or Above Criterion	5.5	0.0	% At or Above Criterion	3.8	6.0			

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	94.50 %	x	0.00 =	0.00
K-12	2,800	x		x	2,646.00 =	2,646.00
Total Enrollment	<u>2,800</u>				<u>2,646.00</u>	<u>2,646.00</u>
<b>Special Population Units</b>					<b>Weight</b>	
Economically Disadvantaged (Count)			1,293	x	.1 =	129.30
At-Risk (Count)			1,290	x	.1 =	129.00
Special Education (Count)			165	x	.15 =	24.75
Gifted and Talented (Count)			946	x	.12 =	113.52
Career and Technology (FTE's)			441	x	.35 =	154.35
ELL (Count)			158	x	.11 =	17.38
Homeless (Count)			22	x	.05 =	1.10
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<u><b>569.40</b></u>
<b>Total Refined Units</b>						<u><b>3,215.00</b></u>
Basic Allocation						\$11,580,430
High School Allotment						\$546,550
Capital Allocation						\$28,000
Small School Subsidy						\$0
Other Adjustment						\$333,081
<b>Total Basic Operating</b>						<u><b>\$12,488,061</b></u>
Prior Year Total Basic Operating (for comparison)						\$10,906,950

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	170.69	Teachers	16.40	Administrative Cost Ratio (Gen Fund)	22.68%
Counselors / Nurses / Librarians	21.75	Admin / Other	17.10	Budget per Student	\$5,736
Principal / AP / Managers	13.75	<b>Total Staff Ratio</b>	<b>8.37</b>	General Fund Allocation % to Total	97.67%
Other Support Staff	128.25			Special Revenue Allocation % to Total	2.33%
<b>Total Staff</b>	<b>334.44</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$11,152,676
PUA-GIFTED & TALENTED*	\$82,701
PUA-STATE COMPENSATORY EDUCATION*	\$448,699
PUA-CAREER TECHNICAL EDUCATION*	\$1,748,972
PUA-BILINGUAL EDUCATION*	\$22,594
PUA-SPECIAL EDUCATION*	\$99,144
HS ALLOTMENT	\$538,895
CAMPUS CAPITAL	\$28,000
PUA-MAGNET PROGRAM	\$73,123
SPECIAL EDUCATION (CENTRALIZED)	\$843,763
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CAMPUS BASED POLICE	\$50,835
CUSTODIAL SERVICES	\$26,071
DW-SCHOOLS	\$147,720
DW-UTILITIES	\$421,921
<b>Total Preliminary General Fund Budget</b>	<b>\$15,687,888</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$13,554,785
Other General Fund Allocations	\$2,133,103
Special Revenue Funding	\$373,838
<b>Total Preliminary Campus Funding</b>	<b>\$16,061,726</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$373,838
<b>Total Special Revenue Budget</b>	<b>\$373,838</b>

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

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	3,330	3,082	2,751
<b>Gender</b>			
<i>Female</i>	51 %	51 %	51 %
<i>Male</i>	49 %	49 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	32 %	30 %	27 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	5 %	6 %	6 %
<i>Hispanic</i>	36 %	36 %	37 %
<i>White</i>	25 %	26 %	28 %
<i>2 or more Ethnicities</i>	2 %	2 %	3 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	84 %	86 %	87 %
<i>ESL</i>	4 %	4 %	6 %
<i>Gifted / Talented</i>	28 %	31 %	34 %
<i>Special Education</i>	5 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	46 %	46 %	46 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	5 %	6 %
<i>At-Risk</i>	53 %	37 %	45 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94 %	94.2 %	94.5 %
<i>4 Yr. Graduation Rate</i>	94 %	94 %	94.5 %
<i>4 Yr. Dropout Rate</i>	4.1 %	4.2 %	4.2 %
<i>Graduate Count</i>	672	755	739
<i>Texas Scholars</i>	658	747	704

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	152	146	137
<b>Gender</b>			
<i>Female</i>	49 %	48 %	44 %
<i>Male</i>	49 %	52 %	56 %
<b>Race / Ethnicity</b>			
<i>African American</i>	19 %	21 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	10 %	7 %
<i>Hispanic</i>	20 %	21 %	26 %
<i>White</i>	50 %	47 %	45 %
<i>2 or more Ethnicities</i>	3 %	2 %	3 %
<b>Average Experience</b>	9	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	51 %	43 %	43 %
<i>6 to 10</i>	16 %	17 %	19 %
<i>11 or more</i>	33 %	40 %	38 %
<b>Teacher by Program</b>			
<i>Regular</i>	41 %	45 %	44 %
<i>Bilingual / ESL</i>	1 %	1 %	1 %
<i>Career Technical Education</i>	13 %	9 %	14 %
<i>Compensatory Education</i>	1 %	1 %	0 %
<i>Gifted / Talented</i>	41 %	40 %	38 %
<i>Special Education</i>	3 %	2 %	2 %
<i>Other</i>	1 %	1 %	1 %
<b>Advanced Degrees</b>			
<i>Master's</i>	29 %	25 %	23 %
<i>Doctorate</i>	4 %	5 %	7 %
<b>Attendance Rate</b>	96 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	3	2	2
<i>Assistant Principals</i>	12	9	8
<i>Other Professional Staff</i>	12	13	15
<i>Educational Aides</i>	1	10	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	80	80	N/A
Biology	89	89	N/A
English I	73	75	N/A
English II	73	75	N/A
US History	93	94	N/A

PSAT			SAT-1			ACT			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	83.0	81.6	% Total Tested	103.2	99.2	% At or above Criterion	38.5	34.3	36.5
EBRW Average	512	514	Math Average	509	512	Composite Average	22.8	22.4	22.7
EBRW % At or Above Criterion	68.9	71.0	English Read/Write Average	528	532				
Math Average	488	485	Total Average	1037	1044				
Math % At or Above Criterion	39.1	37.3	% At or Above Criterion	38.5	41.6				

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	570	x	97.10 %	x	1	553.47 = 553.47
Total Enrollment	<u>570</u>					<u>553.47</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			331	x	.1	= 33.10
At-Risk (Count)			421	x	.1	= 42.10
Special Education (Count)			34	x	.15	= 5.10
Gifted and Talented (Count)			73	x	.12	= 8.76
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			321	x	.11	= 35.31
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>124.47</u>
<b>Total Refined Units</b>						<u>678.00</u>
Basic Allocation						\$2,442,156
High School Allotment						\$0
Capital Allocation						\$5,700
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,447,856</u>
Prior Year Total Basic Operating (for comparison)						\$2,449,514

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	38.55	Teachers	14.79	Administrative Cost Ratio (Gen Fund)	12.57%
Counselors / Nurses / Librarians	1.00	Admin / Other	69.94	Budget per Student	\$5,642
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>12.21</b>	General Fund Allocation % to Total	96.65%
Other Support Staff	6.15			Special Revenue Allocation % to Total	3.35%
<b>Total Staff</b>	<b>46.70</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,588,075
PUA-GIFTED & TALENTED*	\$5,878
PUA-STATE COMPENSATORY EDUCATION*	\$144,198
PUA-BILINGUAL EDUCATION*	\$59,802
PUA-SPECIAL EDUCATION*	\$21,420
CAMPUS CAPITAL	\$5,700
PUA-MAGNET PROGRAM	\$80,139
SPECIAL EDUCATION (CENTRALIZED)	\$67,866
CUSTODIAL SERVICES	\$13,152
DW-SCHOOLS	\$35,760
DW-UTILITIES	\$86,188
<b>Total Preliminary General Fund Budget</b>	<b>\$3,108,178</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,819,373
Other General Fund Allocations	\$288,805
Special Revenue Funding	\$107,822
<b>Total Preliminary Campus Funding</b>	<b>\$3,216,000</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$107,822
<b>Total Special Revenue Budget</b>	<b>\$107,822</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	569	571	625
<b>Gender</b>			
<i>Female</i>	46 %	46 %	49 %
<i>Male</i>	54 %	54 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	16 %	12 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	64 %	62 %	61 %
<i>White</i>	18 %	24 %	26 %
<i>2 or more Ethnicities</i>	2 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	40 %	58 %	54 %
<i>ESL</i>	2 %	2 %	3 %
<i>Gifted / Talented</i>	11 %	13 %	13 %
<i>Special Education</i>	5 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	74 %	60 %	58 %
<i>Eng. Lang. Learners (ELL)</i>	31 %	32 %	33 %
<i>At-Risk</i>	68 %	67 %	74 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.5 %	96.4 %	97.1 %
<i>Promotion Rate</i>	98.9 %	97.8 %	97.5 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	39	36	36
<b>Gender</b>			
<i>Female</i>	93 %	89 %	89 %
<i>Male</i>	8 %	11 %	11 %
<b>Race / Ethnicity</b>			
<i>African American</i>	21 %	22 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	33 %	44 %	44 %
<i>White</i>	44 %	31 %	33 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
<b>Average Experience</b>	9	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	44 %	36 %	39 %
<i>6 to 10</i>	21 %	19 %	25 %
<i>11 or more</i>	36 %	44 %	36 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	56 %	83 %
<i>Bilingual / ESL</i>	0 %	42 %	14 %
<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 %
<b>Advanced Degrees</b>			
<i>Master's</i>	13 %	11 %	17 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	3	4
<i>Educational Aides</i>	0	2	2

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		C	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	75	8	NA	57	7	NA	NA		NA			NA			NA
4	65	6	NA	76	5	NA	62	5	NA			NA			NA
5	79	7	NA	81	7	NA	NA	76	7	NA					NA

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	45	x		x	1	42.75 = 42.75
K-12	265	x	95.00 %	x	1	251.75 = 251.75
<b>Total Enrollment</b>	<b>310</b>					<b>294.50 = 294.50</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				302	x	.1 = 30.20
At-Risk (Count)				283	x	.1 = 28.30
Special Education (Count)				22	x	.15 = 3.30
Gifted and Talented (Count)				4	x	.12 = 0.48
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				34	x	.11 = 3.74
Homeless (Count)				40	x	.05 = 2.00
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<b>68.02</b>
<b>Total Refined Units</b>						<b>363.00</b>
Basic Allocation						\$1,307,526
High School Allotment						\$0
Capital Allocation						\$3,100
Small School Subsidy						\$399,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,709,626</b>
Prior Year Total Basic Operating (for comparison)						\$1,662,084

Budgeted Position FTE's	
Type	FTE's
Teachers	19.25
Counselors / Nurses / Librarians	3.49
Principal / AP / Managers	1.00
Other Support Staff	8.49
<b>Total Staff</b>	<b>32.23</b>

Staff Ratios	
Type	Ratio
Teachers	16.10
Admin / Other	23.88
<b>Total Staff Ratio</b>	<b>9.62</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.97%
Budget per Student	\$7,249
General Fund Allocation % to Total	95.56%
Special Revenue Allocation % to Total	4.44%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,361,029
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$479,279
PUA-STATE COMPENSATORY EDUCATION*	\$96,993
PUA-BILINGUAL EDUCATION*	\$4,862
PUA-SPECIAL EDUCATION*	\$11,594
CAMPUS CAPITAL	\$3,100
SPECIAL EDUCATION (CENTRALIZED)	\$94,685
CUSTODIAL SERVICES	\$11,802
DW-SCHOOLS	\$22,062
DW-UTILITIES	\$61,745
<b>Total Preliminary General Fund Budget</b>	<b>\$2,147,473</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,954,079
Other General Fund Allocations	\$193,394
Special Revenue Funding	\$99,707
<b>Total Preliminary Campus Funding</b>	<b>\$2,247,180</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$99,707
<b>Total Special Revenue Budget</b>	<b>\$99,707</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	271	321	318
<b>Gender</b>			
<i>Female</i>	50 %	54 %	53 %
<i>Male</i>	50 %	46 %	47 %
<b>Race / Ethnicity</b>			
<i>African American</i>	79 %	82 %	77 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	20 %	17 %	20 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	11 %	9 %	11 %
<i>Gifted / Talented</i>	1 %	2 %	1 %
<i>Special Education</i>	6 %	5 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	87 %	100 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	15 %	11 %	16 %
<i>At-Risk</i>	78 %	88 %	91 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.4 %	95.2 %	95.0 %
<i>Promotion Rate</i>	93.5 %	91.8 %	95.6 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	20	19	19
<b>Gender</b>			
<i>Female</i>	84 %	95 %	89 %
<i>Male</i>	15 %	5 %	11 %
<b>Race / Ethnicity</b>			
<i>African American</i>	85 %	84 %	89 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	10 %	5 %	0 %
<i>White</i>	5 %	11 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	5 %
<b>Average Experience</b>	14	14	15
<b>Years of Experience</b>			
<i>5 or less</i>	30 %	42 %	32 %
<i>6 to 10</i>	10 %	0 %	16 %
<i>11 or more</i>	60 %	58 %	53 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	100 %	95 %
<i>Bilingual / ESL</i>	0 %	0 %	5 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	26 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	98 %	97 %	98 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	0	0	0
<i>Educational Aides</i>	0	3	2

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	29	4	NA	58	5	NA	NA			NA			NA		
4	33	4	NA	69	6	NA	28	2	NA				NA		
5	56	7	NA	88	9	NA	NA	74	8	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	247	x	95.40 %	x	1	235.64 = 235.64
K-12	421	x		x	1	401.63 = 401.63
<b>Total Enrollment</b>	<b>668</b>					<b>637.27</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			610	x	.1	= 61.00
At-Risk (Count)			639	x	.1	= 63.90
Special Education (Count)			35	x	.15	= 5.25
Gifted and Talented (Count)			29	x	.12	= 3.48
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			474	x	.11	= 52.14
Homeless (Count)			34	x	.05	= 1.70
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>187.47</b>
<b>Total Refined Units</b>						<b>825.00</b>
Basic Allocation						\$2,971,650
High School Allotment						\$0
Capital Allocation						\$6,680
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,978,330</b>
Prior Year Total Basic Operating (for comparison)						\$2,889,670

Budgeted Position FTE's	
Type	FTE's
Teachers	41.00
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	23.75
<b>Total Staff</b>	<b>66.75</b>

Staff Ratios	
Type	Ratio
Teachers	16.29
Admin / Other	25.94
<b>Total Staff Ratio</b>	<b>10.01</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.05%
Budget per Student	\$6,325
General Fund Allocation % to Total	95.30%
Special Revenue Allocation % to Total	4.70%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,056,955
PUA-GIFTED & TALENTED*	\$2,335
PUA-STATE COMPENSATORY EDUCATION*	\$204,675
PUA-BILINGUAL EDUCATION*	\$76,872
PUA-SPECIAL EDUCATION*	\$24,310
CAMPUS CAPITAL	\$6,680
SPECIAL EDUCATION (CENTRALIZED)	\$419,338
CUSTODIAL SERVICES	\$12,619
DW-SCHOOLS	\$45,502
DW-UTILITIES	\$177,532
<b>Total Preliminary General Fund Budget</b>	<b>\$4,026,818</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,365,147
Other General Fund Allocations	\$661,671
Special Revenue Funding	\$198,549
<b>Total Preliminary Campus Funding</b>	<b>\$4,225,367</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$198,549
<b>Total Special Revenue Budget</b>	<b>\$198,549</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	685	661	682
<b>Gender</b>			
<i>Female</i>	49 %	47 %	48 %
<i>Male</i>	51 %	53 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	7 %	5 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	7 %	4 %
<i>Hispanic</i>	84 %	85 %	85 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	60 %	60 %	60 %
<i>ESL</i>	17 %	14 %	11 %
<i>Gifted / Talented</i>	5 %	5 %	4 %
<i>Special Education</i>	6 %	6 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	86 %	91 %	91 %
<i>Eng. Lang. Learners (ELL)</i>	78 %	74 %	71 %
<i>At-Risk</i>	96 %	93 %	96 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.1 %	95.3 %	95.4 %
<i>Promotion Rate</i>	98.1 %	98.6 %	96.1 %

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		C	Not Rated: Declared State of Disaster

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	46	42	43
<b>Gender</b>			
<i>Female</i>	96 %	95 %	93 %
<i>Male</i>	4 %	5 %	7 %
<b>Race / Ethnicity</b>			
<i>African American</i>	7 %	7 %	14 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	7 %	5 %	5 %
<i>Hispanic</i>	63 %	57 %	56 %
<i>White</i>	22 %	29 %	23 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	8	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	50 %	49 %
<i>6 to 10</i>	20 %	12 %	14 %
<i>11 or more</i>	30 %	38 %	37 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	50 %	72 %
<i>Bilingual / ESL</i>	0 %	36 %	21 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	14 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	14 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	94 %	93 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	2
<i>Educational Aides</i>	0	7	7

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	320	x	94.40 %	x	302.08	302.08
K-12	5	x		x	4.72	4.72
<b>Total Enrollment</b>	<u>325</u>				<u>306.80</u>	<u>306.80</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			321	x	.1	32.10
At-Risk (Count)			319	x	.1	31.90
Special Education (Count)			20	x	.15	3.00
Gifted and Talented (Count)			0	x	.12	0.00
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			190	x	.11	20.90
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<u>87.90</u>
<b>Total Refined Units</b>						<u>395.00</u>
Basic Allocation						\$1,422,790
High School Allotment						\$0
Capital Allocation						\$3,250
Small School Subsidy						\$183,750
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$1,609,790</u>
Prior Year Total Basic Operating (for comparison)						\$1,527,248

Budgeted Position FTE's	
Type	FTE's
Teachers	18.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	1.00
Other Support Staff	11.00
<b>Total Staff</b>	<b>32.00</b>

Staff Ratios	
Type	Ratio
Teachers	18.06
Admin / Other	23.21
<b>Total Staff Ratio</b>	<b>10.16</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	16.00%
Budget per Student	\$6,803
General Fund Allocation % to Total	95.38%
Special Revenue Allocation % to Total	4.62%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,486,751
PUA-SMALL SCHOOL SUBSIDY*	\$209,343
PUA-STATE COMPENSATORY EDUCATION*	\$111,037
PUA-BILINGUAL EDUCATION*	\$33,471
PUA-SPECIAL EDUCATION*	\$11,560
CAMPUS CAPITAL	\$3,250
SPECIAL EDUCATION (CENTRALIZED)	\$120,123
CUSTODIAL SERVICES	\$37,071
DW-SCHOOLS	\$23,715
DW-UTILITIES	\$72,445
<b>Total Preliminary General Fund Budget</b>	<b>\$2,108,766</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,852,162
Other General Fund Allocations	\$256,604
Special Revenue Funding	\$102,221
<b>Total Preliminary Campus Funding</b>	<b>\$2,210,987</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$102,221
<b>Total Special Revenue Budget</b>	<b>\$102,221</b>

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

Board Member: Diana Davila

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	338	344	321
<b>Gender</b>			
<i>Female</i>	55 %	51 %	52 %
<i>Male</i>	45 %	49 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	3 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	1 %	0 %
<i>Hispanic</i>	99 %	95 %	95 %
<i>White</i>	0 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	73 %	74 %	58 %
<i>ESL</i>	0 %	1 %	1 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	100 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	47 %	50 %	50 %
<i>At-Risk</i>	93 %	98 %	98 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.4 %	95.0 %	94.4 %
<i>Promotion Rate</i>	%	%	%

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	20	20	21
<b>Gender</b>			
<i>Female</i>	89 %	95 %	95 %
<i>Male</i>	5 %	5 %	5 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	0 %	5 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	0 %	0 %
<i>Hispanic</i>	80 %	85 %	86 %
<i>White</i>	10 %	15 %	10 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	10	12
<b>Years of Experience</b>			
<i>5 or less</i>	40 %	35 %	14 %
<i>6 to 10</i>	15 %	15 %	29 %
<i>11 or more</i>	45 %	50 %	57 %
<b>Teacher by Program</b>			
<i>Regular</i>	75 %	60 %	71 %
<i>Bilingual / ESL</i>	25 %	40 %	29 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	20 %	20 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	93 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	2	2	1
<i>Educational Aides</i>	0	9	8

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	88.20 %	x	1	0.00 = 0.00
K-12	970	x		x	1	855.54 = 855.54
<b>Total Enrollment</b>	<u>970</u>					<u>855.54</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			926	x	.1	= 92.60
At-Risk (Count)			785	x	.1	= 78.50
Special Education (Count)			135	x	.15	= 20.25
Gifted and Talented (Count)			15	x	.12	= 1.80
Career and Technology (FTE's)			152	x	.35	= 53.20
ELL (Count)			110	x	.11	= 12.10
Homeless (Count)			124	x	.05	= 6.20
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>264.65</u>
<b>Total Refined Units</b>						<u>1,120.00</u>
Basic Allocation						\$4,034,240
High School Allotment						\$190,400
Capital Allocation						\$9,700
Small School Subsidy						\$63,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$4,297,340</u>
Prior Year Total Basic Operating (for comparison)						\$3,908,796

Budgeted Position FTE's	
Type	FTE's
Teachers	58.00
Counselors / Nurses / Librarians	8.00
Principal / AP / Managers	3.00
Other Support Staff	21.00
<b>Total Staff</b>	<b>90.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.72
Admin / Other	30.31
<b>Total Staff Ratio</b>	<b>10.78</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.20%
Budget per Student	\$7,387
General Fund Allocation % to Total	95.84%
Special Revenue Allocation % to Total	4.16%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,601,305
PUA-GIFTED & TALENTED*	\$1,208
PUA-SMALL SCHOOL SUBSIDY*	\$64,783
PUA-STATE COMPENSATORY EDUCATION*	\$257,216
PUA-CAREER TECHNICAL EDUCATION*	\$560,654
PUA-BILINGUAL EDUCATION*	\$15,730
PUA-SPECIAL EDUCATION*	\$70,393
HS ALLOTMENT	\$182,950
CAMPUS CAPITAL	\$9,700
SPECIAL EDUCATION (CENTRALIZED)	\$868,840
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$281,671
CAMPUS BASED POLICE	\$111,384
CUSTODIAL SERVICES	\$296,421
DW-SCHOOLS	\$64,810
DW-UTILITIES	\$476,693
<b>Total Preliminary General Fund Budget</b>	<b>\$6,866,933</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,571,289
Other General Fund Allocations	\$2,295,644
Special Revenue Funding	\$298,190
<b>Total Preliminary Campus Funding</b>	<b>\$7,165,123</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$298,190
<b>Total Special Revenue Budget</b>	<b>\$298,190</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	1,017	993	975
<b>Gender</b>			
<i>Female</i>	48 %	48 %	49 %
<i>Male</i>	52 %	52 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	63 %	61 %	58 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	35 %	38 %	41 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	91 %	87 %	86 %
<i>ESL</i>	9 %	9 %	12 %
<i>Gifted / Talented</i>	1 %	1 %	2 %
<i>Special Education</i>	12 %	12 %	14 %
<i>Title I</i>	100 %	99 %	100 %
<i>Eco. Disadv</i>	82 %	92 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	10 %	11 %	14 %
<i>At-Risk</i>	90 %	77 %	81 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	89 %	89.9 %	88.2 %
<i>4 Yr. Graduation Rate</i>	%	78 %	77.7 %
<i>4 Yr. Dropout Rate</i>	%	19.7 %	21.8 %
<i>Graduate Count</i>	169	186	164
<i>Texas Scholars</i>	154	170	144

<b>TEA Accountability</b>		
2018	2019	2020
Not Rated–Harvey	D	Not Rated: Declared State of Disaster

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	59	64	55
<b>Gender</b>			
<i>Female</i>	47 %	45 %	47 %
<i>Male</i>	51 %	55 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	69 %	59 %	56 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	5 %	7 %
<i>Hispanic</i>	7 %	9 %	2 %
<i>White</i>	15 %	20 %	35 %
<i>2 or more Ethnicities</i>	5 %	6 %	0 %
<b>Average Experience</b>	8	9	7
<b>Years of Experience</b>			
<i>5 or less</i>	47 %	41 %	60 %
<i>6 to 10</i>	27 %	27 %	16 %
<i>11 or more</i>	25 %	33 %	24 %
<b>Teacher by Program</b>			
<i>Regular</i>	63 %	36 %	58 %
<i>Bilingual / ESL</i>	2 %	0 %	0 %
<i>Career Technical Education</i>	10 %	22 %	11 %
<i>Compensatory Education</i>	3 %	5 %	4 %
<i>Gifted / Talented</i>	2 %	8 %	0 %
<i>Special Education</i>	14 %	11 %	15 %
<i>Other</i>	7 %	19 %	13 %
<b>Advanced Degrees</b>			
<i>Master's</i>	12 %	19 %	29 %
<i>Doctorate</i>	3 %	3 %	4 %
<b>Attendance Rate</b>	97 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	2	2	2
<i>Assistant Principals</i>	1	3	2
<i>Other Professional Staff</i>	12	8	7
<i>Educational Aides</i>	7	5	5

<b>STAAR End of Course Exams</b>			
<b>% Approaches Grade Level (Passes)</b>			
<b>Subject</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Algebra I	47	71	N/A
Biology	66	77	N/A
English I	34	36	N/A
English II	37	40	N/A
US History	69	80	N/A

<b>PSAT</b>		<b>SAT-1</b>		<b>ACT</b>					
	2018	2019		2018	2019	2017	2018	2019	
% Gr. 11 Tested	89.4	74.6	% Total Tested	94	82.7	% At or above Criterion	0.0	0	14.3
EBRW Average	381	396	Math Average	399	395	Composite Average	15.6	15.5	15.9
EBRW % At or Above Criterion	16.9	21.2	English Read/Write Average	407	407				
Math Average	377	403	Total Average	805	802				
Math % At or Above Criterion	3.0	5.1	% At or Above Criterion	2.5	3.1				

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	485	x	97.80 %	x	1	474.33 = 474.33
<b>Total Enrollment</b>	<u>485</u>					<u>474.33</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			406	x	.1	= 40.60
At-Risk (Count)			219	x	.1	= 21.90
Special Education (Count)			3	x	.15	= 0.45
Gifted and Talented (Count)			227	x	.12	= 27.24
Career and Technology (FTE's)			88	x	.35	= 30.80
ELL (Count)			44	x	.11	= 4.84
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>125.88</u>
<b>Total Refined Units</b>						<u>600.00</u>
Basic Allocation						\$2,161,200
High School Allotment						\$102,000
Capital Allocation						\$4,850
Small School Subsidy						\$31,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,299,550</u>
Prior Year Total Basic Operating (for comparison)						\$2,096,892

Budgeted Position FTE's	
Type	FTE's
Teachers	26.90
Counselors / Nurses / Librarians	2.70
Principal / AP / Managers	3.00
Other Support Staff	7.70
<b>Total Staff</b>	<b>40.30</b>

Staff Ratios	
Type	Ratio
Teachers	18.03
Admin / Other	36.19
<b>Total Staff Ratio</b>	<b>12.03</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	28.38%
Budget per Student	\$6,380
General Fund Allocation % to Total	95.89%
Special Revenue Allocation % to Total	4.11%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,207,755
PUA-GIFTED & TALENTED*	\$21,006
PUA-SMALL SCHOOL SUBSIDY*	\$36,433
PUA-STATE COMPENSATORY EDUCATION*	\$77,196
PUA-CAREER TECHNICAL EDUCATION*	\$234,206
PUA-BILINGUAL EDUCATION*	\$6,292
PUA-SPECIAL EDUCATION*	\$1,562
HS ALLOTMENT	\$115,241
CAMPUS CAPITAL	\$4,850
PUA-MAGNET PROGRAM	\$87,816
SPECIAL EDUCATION (CENTRALIZED)	\$14,473
CAMPUS BASED POLICE	\$65,722
CUSTODIAL SERVICES	\$57,164
DW-SCHOOLS	\$29,125
DW-UTILITIES	\$7,970
<b>Total Preliminary General Fund Budget</b>	<b>\$2,966,812</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,584,450
Other General Fund Allocations	\$382,362
Special Revenue Funding	\$127,295
<b>Total Preliminary Campus Funding</b>	<b>\$3,094,107</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$127,295
<b>Total Special Revenue Budget</b>	<b>\$127,295</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	471	484	486
<b>Gender</b>			
<i>Female</i>	59 %	57 %	57 %
<i>Male</i>	41 %	43 %	43 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	8 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	90 %	91 %	90 %
<i>White</i>	<1 %	<1 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	52 %	61 %	84 %
<i>ESL</i>	3 %	6 %	9 %
<i>Gifted / Talented</i>	48 %	47 %	47 %
<i>Special Education</i>	<1 %	1 %	1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	86 %	85 %	84 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	6 %	9 %
<i>At-Risk</i>	52 %	39 %	45 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.7 %	97.6 %	97.8 %
<i>4 Yr. Graduation Rate</i>	100 %	100 %	100.0 %
<i>4 Yr. Dropout Rate</i>	0.0 %	0 %	0.0 %
<i>Graduate Count</i>	106	109	112
<i>Texas Scholars</i>	106	109	112

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	20	19	21
<b>Gender</b>			
<i>Female</i>	50 %	47 %	57 %
<i>Male</i>	55 %	53 %	43 %
<b>Race / Ethnicity</b>			
<i>African American</i>	50 %	37 %	33 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	20 %	21 %	19 %
<i>Hispanic</i>	20 %	26 %	24 %
<i>White</i>	10 %	16 %	24 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	15	14	15
<b>Years of Experience</b>			
<i>5 or less</i>	10 %	16 %	19 %
<i>6 to 10</i>	45 %	37 %	24 %
<i>11 or more</i>	45 %	47 %	57 %
<b>Teacher by Program</b>			
<i>Regular</i>	70 %	5 %	38 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	5 %	0 %	14 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	25 %	95 %	24 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	24 %
<b>Advanced Degrees</b>			
<i>Master's</i>	50 %	42 %	43 %
<i>Doctorate</i>	5 %	11 %	14 %
<b>Attendance Rate</b>	97 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	5	6	6
<i>Educational Aides</i>	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	98	99	N/A
Biology	99	99	N/A
English I	94	98	N/A
English II	96	97	N/A
US History	100	100	N/A

PSAT			SAT-1			ACT			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	100.0	100.0	% Total Tested	100.9	100.9	% At or above Criterion	16.7	37.5	28.6
EBRW Average	511	529	Math Average	529	538	Composite Average	21.2	22.3	21.4
EBRW % At or Above Criterion	77.4	86.1	English Read/Write Average	540	541				
Math Average	499	504	Total Average	1069	1079				
Math % At or Above Criterion	44.4	49.1	% At or Above Criterion	48.2	52.2				

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	81	x	97.70 %	x	79.14	79.14
K-12	475	x		x	464.08	464.08
<b>Total Enrollment</b>	<b>556</b>				<b>543.22</b>	<b>543.22</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			538	x	.1	53.80
At-Risk (Count)			520	x	.1	52.00
Special Education (Count)			52	x	.15	7.80
Gifted and Talented (Count)			23	x	.12	2.76
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			345	x	.11	37.95
Homeless (Count)			22	x	.05	1.10
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>155.41</b>
<b>Total Refined Units</b>						<b>699.00</b>
Basic Allocation						\$2,517,798
High School Allotment						\$0
Capital Allocation						\$5,560
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,523,358</b>
Prior Year Total Basic Operating (for comparison)						\$2,366,756

Budgeted Position FTE's	
Type	FTE's
Teachers	33.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	13.50
<b>Total Staff</b>	<b>51.75</b>

Staff Ratios	
Type	Ratio
Teachers	16.72
Admin / Other	30.05
<b>Total Staff Ratio</b>	<b>10.74</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.90%
Budget per Student	\$6,281
General Fund Allocation % to Total	95.07%
Special Revenue Allocation % to Total	4.93%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,608,041
PUA-GIFTED & TALENTED*	\$1,852
PUA-STATE COMPENSATORY EDUCATION*	\$177,125
PUA-BILINGUAL EDUCATION*	\$54,758
PUA-SPECIAL EDUCATION*	\$27,066
CAMPUS CAPITAL	\$5,560
SPECIAL EDUCATION (CENTRALIZED)	\$305,984
CUSTODIAL SERVICES	\$13,927
DW-SCHOOLS	\$37,663
DW-UTILITIES	\$88,129
<b>Total Preliminary General Fund Budget</b>	<b>\$3,320,105</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,868,842
Other General Fund Allocations	\$451,263
Special Revenue Funding	\$172,147
<b>Total Preliminary Campus Funding</b>	<b>\$3,492,252</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$172,147
<b>Total Special Revenue Budget</b>	<b>\$172,147</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	593	560	554
<b>Gender</b>			
<i>Female</i>	47 %	46 %	48 %
<i>Male</i>	53 %	54 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	5 %	4 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	95 %	93 %	94 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	65 %	60 %	47 %
<i>ESL</i>	<1 %	1 %	1 %
<i>Gifted / Talented</i>	8 %	6 %	4 %
<i>Special Education</i>	8 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	99 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	70 %	65 %	66 %
<i>At-Risk</i>	91 %	90 %	93 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.9 %	97.7 %	97.7 %
<i>Promotion Rate</i>	92.1 %	90.6 %	98.4 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	36	33	32
<b>Gender</b>			
<i>Female</i>	83 %	76 %	81 %
<i>Male</i>	19 %	24 %	19 %
<b>Race / Ethnicity</b>			
<i>African American</i>	14 %	12 %	13 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	69 %	73 %	63 %
<i>White</i>	14 %	12 %	22 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	13	12	10
<b>Years of Experience</b>			
<i>5 or less</i>	31 %	42 %	47 %
<i>6 to 10</i>	19 %	9 %	13 %
<i>11 or more</i>	50 %	48 %	41 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	91 %	75 %
<i>Bilingual / ESL</i>	0 %	6 %	22 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	22 %	21 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	4	5	1
<i>Educational Aides</i>	0	5	7

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	36	4	NA	56	4	NA	NA			NA			NA		
4	53	3	NA	73	6	NA	42	3	NA				NA		
5	50	5	NA	85	6	NA	NA	45	4	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,436	x	92.20 %	x	1	1,323.99 = 1,323.99
<b>Total Enrollment</b>	<u>1,436</u>					<u>1,323.99</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,326	x	.1	= 132.60
At-Risk (Count)			1,104	x	.1	= 110.40
Special Education (Count)			151	x	.15	= 22.65
Gifted and Talented (Count)			139	x	.12	= 16.68
Career and Technology (FTE's)			251	x	.35	= 87.85
ELL (Count)			320	x	.11	= 35.20
Homeless (Count)			49	x	.05	= 2.45
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>407.83</u>
<b>Total Refined Units</b>						<u>1,732.00</u>
Basic Allocation						\$6,238,664
High School Allotment						\$294,440
Capital Allocation						\$14,360
Small School Subsidy						\$0
Other Adjustment						\$104,202
<b>Total Basic Operating</b>						<u>\$6,651,666</u>
Prior Year Total Basic Operating (for comparison)						\$6,092,722

Budgeted Position FTE's	
Type	FTE's
Teachers	86.51
Counselors / Nurses / Librarians	10.00
Principal / AP / Managers	6.00
Other Support Staff	29.35
<b>Total Staff</b>	<b>131.86</b>

Staff Ratios	
Type	Ratio
Teachers	16.60
Admin / Other	31.66
<b>Total Staff Ratio</b>	<b>10.89</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	17.03%
Budget per Student	\$6,758
General Fund Allocation % to Total	95.51%
Special Revenue Allocation % to Total	4.49%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,838,905
PUA-GIFTED & TALENTED*	\$11,192
PUA-STATE COMPENSATORY EDUCATION*	\$383,896
PUA-CAREER TECHNICAL EDUCATION*	\$921,024
PUA-BILINGUAL EDUCATION*	\$45,760
PUA-SPECIAL EDUCATION*	\$79,179
HS ALLOTMENT	\$328,580
CAMPUS CAPITAL	\$14,360
PUA-MAGNET PROGRAM	\$80,113
SPECIAL EDUCATION (CENTRALIZED)	\$1,024,872
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CAMPUS BASED POLICE	\$59,986
CUSTODIAL SERVICES	\$21,760
DW-SCHOOLS	\$99,262
DW-UTILITIES	\$356,753
<b>Total Preliminary General Fund Budget</b>	<b>\$9,268,418</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$7,279,957
Other General Fund Allocations	\$1,988,462
Special Revenue Funding	\$435,928
<b>Total Preliminary Campus Funding</b>	<b>\$9,704,346</b>

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

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	1,543	1,540	1,469
<b>Gender</b>			
<i>Female</i>	48 %	48 %	50 %
<i>Male</i>	52 %	52 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	13 %	14 %	13 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	86 %	85 %	86 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	82 %	90 %	90 %
<i>ESL</i>	18 %	19 %	22 %
<i>Gifted / Talented</i>	6 %	6 %	10 %
<i>Special Education</i>	10 %	10 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	82 %	94 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	19 %	19 %	23 %
<i>At-Risk</i>	86 %	70 %	77 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	90.5 %	90.7 %	92.2 %
<i>4 Yr. Graduation Rate</i>	79.9 %	81 %	83.5 %
<i>4 Yr. Dropout Rate</i>	11.4 %	11.2 %	11.4 %
<i>Graduate Count</i>	339	290	309
<i>Texas Scholars</i>	307	273	266

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	97	85	95
<b>Gender</b>			
<i>Female</i>	57 %	58 %	61 %
<i>Male</i>	43 %	42 %	39 %
<b>Race / Ethnicity</b>			
<i>African American</i>	29 %	32 %	34 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	7 %	6 %
<i>Hispanic</i>	33 %	28 %	29 %
<i>White</i>	30 %	31 %	28 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
<b>Average Experience</b>	11	11	12
<b>Years of Experience</b>			
<i>5 or less</i>	32 %	27 %	24 %
<i>6 to 10</i>	29 %	32 %	27 %
<i>11 or more</i>	39 %	41 %	48 %
<b>Teacher by Program</b>			
<i>Regular</i>	62 %	46 %	43 %
<i>Bilingual / ESL</i>	1 %	6 %	12 %
<i>Career Technical Education</i>	10 %	14 %	24 %
<i>Compensatory Education</i>	2 %	2 %	0 %
<i>Gifted / Talented</i>	6 %	13 %	6 %
<i>Special Education</i>	10 %	12 %	11 %
<i>Other</i>	8 %	7 %	4 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	28 %	27 %
<i>Doctorate</i>	0 %	0 %	2 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	3	4	4
<i>Assistant Principals</i>	4	4	4
<i>Other Professional Staff</i>	6	9	8
<i>Educational Aides</i>	8	7	8

<b>STAAR End of Course Exams</b>			
<b>% Approaches Grade Level (Passes)</b>			
<b>Subject</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Algebra I	66	65	N/A
Biology	70	80	N/A
English I	40	50	N/A
English II	42	52	N/A
US History	82	89	N/A

<b>PSAT</b>		<b>SAT-1</b>		<b>ACT</b>					
	2018	2019		2018	2019	2017	2018	2019	
% Gr. 11 Tested	86.2	85.6	% Total Tested	87.8	82.4	% At or above Criterion	10.0	14.3	25.0
EBRW Average	420	417	Math Average	438	436	Composite Average	20.2	21.4	20.8
EBRW % At or Above Criterion	30.0	30.3	English Read/Write Average	443	434				
Math Average	423	425	Total Average	882	870				
Math % At or Above Criterion	12.4	12.4	% At or Above Criterion	9.2	6.5				

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	901	x	97.40 %	x	1	877.57 = 877.57
Total Enrollment	<u>901</u>					<u>877.57</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			133	x	.1	= 13.30
At-Risk (Count)			202	x	.1	= 20.20
Special Education (Count)			57	x	.15	= 8.55
Gifted and Talented (Count)			468	x	.12	= 56.16
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			30	x	.11	= 3.30
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u><b>101.66</b></u>
<b>Total Refined Units</b>						<u><b>979.00</b></u>
Basic Allocation						\$3,526,358
High School Allotment						\$0
Capital Allocation						\$9,010
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u><b>\$3,535,368</b></u>
Prior Year Total Basic Operating (for comparison)						\$3,306,992

Budgeted Position FTE's	
Type	FTE's
Teachers	52.25
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	15.35
<b>Total Staff</b>	<b>73.60</b>

Staff Ratios	
Type	Ratio
Teachers	17.24
Admin / Other	42.20
<b>Total Staff Ratio</b>	<b>12.24</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.84%
Budget per Student	\$5,276
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,836,861
PUA-GIFTED & TALENTED*	\$42,488
PUA-STATE COMPENSATORY EDUCATION*	\$64,702
PUA-BILINGUAL EDUCATION*	\$4,290
PUA-SPECIAL EDUCATION*	\$31,960
CAMPUS CAPITAL	\$9,010
PUA-MAGNET PROGRAM	\$178,722
SPECIAL EDUCATION (CENTRALIZED)	\$285,593
CUSTODIAL SERVICES	\$81,212
DW-SCHOOLS	\$51,736
DW-UTILITIES	\$167,082
<b>Total Preliminary General Fund Budget</b>	<b>\$4,753,657</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,980,301
Other General Fund Allocations	\$773,356
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$4,753,657</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	872	859	884
<b>Gender</b>			
<i>Female</i>	48 %	49 %	49 %
<i>Male</i>	52 %	51 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	5 %	5 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	38 %	35 %	32 %
<i>White</i>	49 %	51 %	54 %
<i>2 or more Ethnicities</i>	5 %	5 %	5 %
<b>Students by Program</b>			
<i>Bilingual</i>	2 %	0 %	0 %
<i>ESL</i>	4 %	4 %	3 %
<i>Gifted / Talented</i>	56 %	53 %	52 %
<i>Special Education</i>	4 %	4 %	6 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv.</i>	24 %	18 %	15 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	5 %	4 %
<i>At-Risk</i>	57 %	22 %	22 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.5 %	97.3 %	97.4 %
<i>Promotion Rate</i>	99.8 %	100.0 %	99.7 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	47	47	48
<b>Gender</b>			
<i>Female</i>	85 %	87 %	85 %
<i>Male</i>	17 %	13 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	9 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	28 %	28 %	31 %
<i>White</i>	62 %	57 %	54 %
<i>2 or more Ethnicities</i>	2 %	6 %	6 %
<b>Average Experience</b>	13	13	12
<b>Years of Experience</b>			
<i>5 or less</i>	26 %	30 %	29 %
<i>6 to 10</i>	21 %	17 %	21 %
<i>11 or more</i>	53 %	53 %	50 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	94 %	88 %
<i>Bilingual / ESL</i>	0 %	0 %	8 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	2 %	2 %	2 %
<i>Special Education</i>	4 %	4 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	19 %	19 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	96 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	3	4
<i>Educational Aides</i>	0	6	6

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	A	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	89	9	NA	90	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	92	9	NA	91	9	NA	84	8	NA	NA	NA	NA	NA	NA	NA
5	90	9	NA	94	9	NA	NA	89	9	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.50 %	x	0.00 =	0.00
K-12	742	x		x	723.45 =	723.45
<b>Total Enrollment</b>	<u>742</u>				<u>723.45</u>	<u>723.45</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			101	x	.1 =	10.10
At-Risk (Count)			205	x	.1 =	20.50
Special Education (Count)			32	x	.15 =	4.80
Gifted and Talented (Count)			277	x	.12 =	33.24
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			141	x	.11 =	15.51
Homeless (Count)			6	x	.05 =	0.30
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<u>84.45</u>
<b>Total Refined Units</b>						<u>808.00</u>
Basic Allocation						\$2,910,416
High School Allotment						\$0
Capital Allocation						\$7,420
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,917,836</u>
Prior Year Total Basic Operating (for comparison)						\$2,797,676

Budgeted Position FTE's	
Type	FTE's
Teachers	49.22
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	6.00
<b>Total Staff</b>	<b>59.22</b>

Staff Ratios	
Type	Ratio
Teachers	15.08
Admin / Other	74.20
<b>Total Staff Ratio</b>	<b>12.53</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.48%
Budget per Student	\$5,069
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,291,569
PUA-GIFTED & TALENTED*	\$31,171
PUA-STATE COMPENSATORY EDUCATION*	\$77,731
PUA-BILINGUAL EDUCATION*	\$21,131
PUA-SPECIAL EDUCATION*	\$26,452
CAMPUS CAPITAL	\$7,420
SPECIAL EDUCATION (CENTRALIZED)	\$166,978
CUSTODIAL SERVICES	\$13,692
DW-SCHOOLS	\$41,397
DW-UTILITIES	\$83,646
<b>Total Preliminary General Fund Budget</b>	<b>\$3,761,188</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,448,055
Other General Fund Allocations	\$313,133
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$3,761,188</b>

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	758	756	746
<b>Gender</b>			
<i>Female</i>	49 %	49 %	48 %
<i>Male</i>	51 %	51 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	7 %	10 %	10 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	38 %	35 %	33 %
<i>Hispanic</i>	13 %	14 %	14 %
<i>White</i>	36 %	35 %	36 %
<i>2 or more Ethnicities</i>	7 %	7 %	7 %
<b>Students by Program</b>			
<i>Bilingual</i>	<1 %	0 %	0 %
<i>ESL</i>	18 %	15 %	19 %
<i>Gifted / Talented</i>	42 %	41 %	38 %
<i>Special Education</i>	2 %	4 %	4 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv.</i>	13 %	15 %	14 %
<i>Eng. Lang. Learners (ELL)</i>	18 %	16 %	19 %
<i>At-Risk</i>	56 %	23 %	28 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.3 %	97.8 %	97.5 %
<i>Promotion Rate</i>	99.5 %	99.8 %	99.8 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	42	41	39
<b>Gender</b>			
<i>Female</i>	98 %	98 %	95 %
<i>Male</i>	2 %	2 %	5 %
<b>Race / Ethnicity</b>			
<i>African American</i>	10 %	7 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	12 %	13 %
<i>Hispanic</i>	10 %	12 %	8 %
<i>White</i>	69 %	68 %	72 %
<i>2 or more Ethnicities</i>	2 %	0 %	0 %
<b>Average Experience</b>	10	11	10
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	37 %	31 %
<i>6 to 10</i>	17 %	29 %	33 %
<i>11 or more</i>	33 %	34 %	36 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	98 %	44 %
<i>Bilingual / ESL</i>	0 %	0 %	54 %
<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 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	19 %	24 %	28 %
<i>Doctorate</i>	2 %	2 %	3 %
<b>Attendance Rate</b>	97 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	3	4	5
<i>Educational Aides</i>	0	1	1

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	95	9	NA	97	9	NA				NA					NA
4	93	9	NA	96	9	NA	92	9	NA				NA		NA
5	98	9	NA	97	9	NA				NA	97	9	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	150	x		x	1	144.75 = 144.75
K-12	801	x	96.50 %	x	1	772.97 = 772.97
<b>Total Enrollment</b>	<u>951</u>					<u>917.72</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			875	x	.1	= 87.50
At-Risk (Count)			821	x	.1	= 82.10
Special Education (Count)			62	x	.15	= 9.30
Gifted and Talented (Count)			137	x	.12	= 16.44
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			574	x	.11	= 63.14
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>258.58</u>
<b>Total Refined Units</b>						<u>1,176.00</u>
Basic Allocation						\$4,235,952
High School Allotment						\$0
Capital Allocation						\$9,510
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$4,245,462</u>
Prior Year Total Basic Operating (for comparison)						\$4,124,658

Budgeted Position FTE's	
Type	FTE's
Teachers	52.50
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	3.05
Other Support Staff	23.85
<b>Total Staff</b>	<b>80.40</b>

Staff Ratios	
Type	Ratio
Teachers	18.11
Admin / Other	34.09
<b>Total Staff Ratio</b>	<b>11.83</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.59%
Budget per Student	\$6,019
General Fund Allocation % to Total	95.04%
Special Revenue Allocation % to Total	4.96%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,473,162
PUA-GIFTED & TALENTED*	\$11,132
PUA-STATE COMPENSATORY EDUCATION*	\$281,468
PUA-BILINGUAL EDUCATION*	\$89,241
PUA-SPECIAL EDUCATION*	\$35,088
CAMPUS CAPITAL	\$9,510
SPECIAL EDUCATION (CENTRALIZED)	\$154,850
CUSTODIAL SERVICES	\$106,063
DW-SCHOOLS	\$60,671
DW-UTILITIES	\$219,087
<b>Total Preliminary General Fund Budget</b>	<b>\$5,440,272</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,890,091
Other General Fund Allocations	\$550,181
Special Revenue Funding	\$283,715
<b>Total Preliminary Campus Funding</b>	<b>\$5,723,987</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$283,715
<b>Total Special Revenue Budget</b>	<b>\$283,715</b>

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

Board Member: Sergio Lira

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	949	951	969
<b>Gender</b>			
<i>Female</i>	48 %	49 %	49 %
<i>Male</i>	52 %	51 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	2 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	17 %	16 %	15 %
<i>Hispanic</i>	80 %	82 %	81 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	49 %	45 %	48 %
<i>ESL</i>	11 %	13 %	13 %
<i>Gifted / Talented</i>	19 %	18 %	14 %
<i>Special Education</i>	4 %	5 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	94 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	60 %	60 %	61 %
<i>At-Risk</i>	79 %	81 %	86 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.5 %	97.3 %	96.5 %
<i>Promotion Rate</i>	96.3 %	98.6 %	98.1 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	49	49	51
<b>Gender</b>			
<i>Female</i>	80 %	86 %	90 %
<i>Male</i>	18 %	14 %	10 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	10 %	10 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	22 %	22 %	25 %
<i>Hispanic</i>	53 %	53 %	51 %
<i>White</i>	14 %	12 %	12 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	14	15	14
<b>Years of Experience</b>			
<i>5 or less</i>	20 %	18 %	24 %
<i>6 to 10</i>	18 %	16 %	14 %
<i>11 or more</i>	61 %	65 %	63 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	94 %	69 %
<i>Bilingual / ESL</i>	0 %	4 %	29 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	29 %	29 %	25 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	3
<i>Other Professional Staff</i>	4	3	2
<i>Educational Aides</i>	0	3	4

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	73	7	NA	83	8	NA	NA			NA			NA		
4	82	7	NA	92	8	NA	82	6	NA	NA			NA		
5	85	8	NA	97	9	NA	NA	85	8	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	770	x	97.00 %	x	1	746.90 = 746.90
<b>Total Enrollment</b>	<u>770</u>					<u>746.90</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			708	x	.1	= 70.80
At-Risk (Count)			644	x	.1	= 64.40
Special Education (Count)			60	x	.15	= 9.00
Gifted and Talented (Count)			80	x	.12	= 9.60
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			502	x	.11	= 55.22
Homeless (Count)			49	x	.05	= 2.45
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>211.47</u>
<b>Total Refined Units</b>						<u>958.00</u>
Basic Allocation						\$3,450,716
High School Allotment						\$0
Capital Allocation						\$7,700
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,458,416</u>
Prior Year Total Basic Operating (for comparison)						\$3,343,714

Budgeted Position FTE's	
Type	FTE's
Teachers	47.25
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	3.00
Other Support Staff	17.50
<b>Total Staff</b>	<b>68.75</b>

Staff Ratios	
Type	Ratio
Teachers	16.30
Admin / Other	35.81
<b>Total Staff Ratio</b>	<b>11.20</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.05%
Budget per Student	\$6,075
General Fund Allocation % to Total	95.10%
Special Revenue Allocation % to Total	4.90%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,675,139
PUA-GIFTED & TALENTED*	\$6,442
PUA-STATE COMPENSATORY EDUCATION*	\$202,039
PUA-BILINGUAL EDUCATION*	\$85,835
PUA-SPECIAL EDUCATION*	\$31,230
CAMPUS CAPITAL	\$7,700
SPECIAL EDUCATION (CENTRALIZED)	\$347,494
CUSTODIAL SERVICES	\$11,824
DW-SCHOOLS	\$51,494
DW-UTILITIES	\$29,629
<b>Total Preliminary General Fund Budget</b>	<b>\$4,448,826</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,000,685
Other General Fund Allocations	\$448,141
Special Revenue Funding	\$229,119
<b>Total Preliminary Campus Funding</b>	<b>\$4,677,945</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$229,119
<b>Total Special Revenue Budget</b>	<b>\$229,119</b>

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	778	783	781
<b>Gender</b>			
<i>Female</i>	53 %	51 %	51 %
<i>Male</i>	47 %	49 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	6 %	6 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	5 %	7 %
<i>Hispanic</i>	84 %	86 %	86 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	0 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	55 %	55 %	15 %
<i>ESL</i>	13 %	11 %	50 %
<i>Gifted / Talented</i>	12 %	12 %	10 %
<i>Special Education</i>	7 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	73 %	93 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	69 %	69 %	69 %
<i>At-Risk</i>	79 %	82 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.9 %	96.7 %	97.0 %
<i>Promotion Rate</i>	97.4 %	98.2 %	93.9 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	40	41	42
<b>Gender</b>			
<i>Female</i>	88 %	88 %	88 %
<i>Male</i>	8 %	12 %	12 %
<b>Race / Ethnicity</b>			
<i>African American</i>	23 %	24 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	2 %	2 %
<i>Hispanic</i>	48 %	41 %	48 %
<i>White</i>	25 %	32 %	31 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	40 %	41 %	40 %
<i>6 to 10</i>	15 %	22 %	21 %
<i>11 or more</i>	45 %	37 %	38 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	95 %	79 %
<i>Bilingual / ESL</i>	0 %	0 %	19 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	5 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	23 %	20 %	21 %
<i>Doctorate</i>	3 %	0 %	2 %
<b>Attendance Rate</b>	97 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	5	4	3
<i>Educational Aides</i>	0	11	9

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	60	5	NA	70	7	NA				NA					NA
4	60	6	NA	74	6	NA	44	5	NA						NA
5	62	6	NA	78	7	NA				NA	77	5	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.80 %	x	0.00 =	0.00
K-12	780	x		x	731.64 =	731.64
<b>Total Enrollment</b>	<u>780</u>				<u>731.64</u>	<u>731.64</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		751		x	.1 =	75.10
At-Risk (Count)		661		x	.1 =	66.10
Special Education (Count)		101		x	.15 =	15.15
Gifted and Talented (Count)		23		x	.12 =	2.76
Career and Technology (FTE's)		0		x	.35 =	0.00
ELL (Count)		321		x	.11 =	35.31
Homeless (Count)		25		x	.05 =	1.25
Refugee (Count)		0		x	.05 =	0.00
<b>Total Special Population Units</b>						<u>195.67</u>
<b>Total Refined Units</b>						<u>927.00</u>
Basic Allocation						\$3,372,426
High School Allotment						\$0
Capital Allocation						\$7,800
Small School Subsidy						\$0
Other Adjustment						\$29,315
<b>Total Basic Operating</b>						<u>\$3,409,541</u>
Prior Year Total Basic Operating (for comparison)						\$3,323,448

Budgeted Position FTE's	
Type	FTE's
Teachers	52.50
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	3.00
Other Support Staff	17.00
<b>Total Staff</b>	<b>76.50</b>

Staff Ratios	
Type	Ratio
Teachers	14.86
Admin / Other	32.50
<b>Total Staff Ratio</b>	<b>10.20</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	20.64%
Budget per Student	\$7,288
General Fund Allocation % to Total	95.63%
Special Revenue Allocation % to Total	4.37%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,521,670
PUA-GIFTED & TALENTED*	\$1,852
PUA-STATE COMPENSATORY EDUCATION*	\$281,938
PUA-BILINGUAL EDUCATION*	\$47,005
PUA-SPECIAL EDUCATION*	\$52,572
CAMPUS CAPITAL	\$7,800
PUA-MAGNET PROGRAM	\$69,520
SPECIAL EDUCATION (CENTRALIZED)	\$936,672
TARGETED ASSISTANCE	\$1,348
ACHIEVE 180 PROGRAM	\$213,665
CAMPUS BASED POLICE	\$63,492
CUSTODIAL SERVICES	\$18,167
DW-SCHOOLS	\$60,847
DW-UTILITIES	\$159,455
<b>Total Preliminary General Fund Budget</b>	<b>\$5,436,002</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,905,036
Other General Fund Allocations	\$1,530,966
Special Revenue Funding	\$248,345
<b>Total Preliminary Campus Funding</b>	<b>\$5,684,347</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$248,345
<b>Total Special Revenue Budget</b>	<b>\$248,345</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	862	829	804
<b>Gender</b>			
<i>Female</i>	45 %	45 %	46 %
<i>Male</i>	55 %	55 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	11 %	11 %	13 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	88 %	87 %	85 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	3 %	1 %	6 %
<i>ESL</i>	31 %	37 %	38 %
<i>Gifted / Talented</i>	7 %	8 %	3 %
<i>Special Education</i>	14 %	14 %	13 %
<i>Title I</i>	100 %	98 %	100 %
<i>Econ. Disadv/</i>	80 %	93 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	34 %	40 %	46 %
<i>At-Risk</i>	81 %	74 %	85 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.5 %	92.7 %	93.8 %
<i>Promotion Rate</i>	99.7 %	99.0 %	98.6 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.9 %	0.8 %	2.1 %

<b>TEA Accountability</b>			
2018	2019	2020	
Not Rated-Harvey	D	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	36	4	NA	53	5	NA			NA			NA			NA
7	46	4	NA	41	4	NA	34	4	NA			NA			NA
8	50	5	NA	45	6	NA			NA	50	5	NA	30	35	NA

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	56	54	55
<b>Gender</b>			
<i>Female</i>	49 %	52 %	55 %
<i>Male</i>	50 %	48 %	45 %
<b>Race / Ethnicity</b>			
<i>African American</i>	66 %	61 %	67 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	2 %	0 %
<i>Hispanic</i>	18 %	20 %	16 %
<i>White</i>	14 %	17 %	16 %
<i>2 or more Ethnicities</i>	2 %	0 %	0 %
<b>Average Experience</b>	6	6	6
<b>Years of Experience</b>			
<i>5 or less</i>	61 %	72 %	67 %
<i>6 to 10</i>	16 %	9 %	13 %
<i>11 or more</i>	23 %	19 %	20 %
<b>Teacher by Program</b>			
<i>Regular</i>	75 %	56 %	62 %
<i>Bilingual / ESL</i>	4 %	2 %	4 %
<i>Career Technical Education</i>	0 %	2 %	0 %
<i>Compensatory Education</i>	2 %	26 %	11 %
<i>Gifted / Talented</i>	7 %	7 %	9 %
<i>Special Education</i>	13 %	7 %	13 %
<i>Other</i>	0 %	0 %	2 %
<b>Advanced Degrees</b>			
<i>Master's</i>	16 %	19 %	18 %
<i>Doctorate</i>	0 %	2 %	2 %
<b>Attendance Rate</b>	97 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	3	3	2
<i>Other Professional Staff</i>	7	7	6
<i>Educational Aides</i>	0	7	7

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

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	22	x		x	1	21.45 = 21.45
K-12	791	x	97.50 %	x	1	771.23 = 771.23
<b>Total Enrollment</b>	<b>813</b>					<b>792.68</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			84	x		.1 = 8.40
At-Risk (Count)			222	x		.1 = 22.20
Special Education (Count)			45	x		.15 = 6.75
Gifted and Talented (Count)			367	x		.12 = 44.04
Career and Technology (FTE's)			0	x		.35 = 0.00
ELL (Count)			120	x		.11 = 13.20
Homeless (Count)			1	x		.05 = 0.05
Refugee (Count)			0	x		.05 = 0.00
<b>Total Special Population Units</b>						<b>94.64</b>
<b>Total Refined Units</b>						<b>887.00</b>
Basic Allocation						\$3,194,974
High School Allotment						\$0
Capital Allocation						\$8,130
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,203,104</b>
Prior Year Total Basic Operating (for comparison)						\$3,055,746

Budgeted Position FTE's	
Type	FTE's
Teachers	47.22
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	10.00
<b>Total Staff</b>	<b>61.22</b>

Staff Ratios	
Type	Ratio
Teachers	17.22
Admin / Other	58.07
<b>Total Staff Ratio</b>	<b>13.28</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.01%
Budget per Student	\$5,098
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,556,673
PUA-GIFTED & TALENTED*	\$31,394
PUA-STATE COMPENSATORY EDUCATION*	\$71,802
PUA-BILINGUAL EDUCATION*	\$16,058
PUA-SPECIAL EDUCATION*	\$29,206
CAMPUS CAPITAL	\$8,130
SPECIAL EDUCATION (CENTRALIZED)	\$280,212
CUSTODIAL SERVICES	\$13,249
DW-SCHOOLS	\$48,218
DW-UTILITIES	\$89,776
<b>Total Preliminary General Fund Budget</b>	<b>\$4,144,718</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,705,134
Other General Fund Allocations	\$439,584
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$4,144,718</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	854	805	819
<b>Gender</b>			
<i>Female</i>	52 %	50 %	49 %
<i>Male</i>	48 %	50 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	6 %	6 %	5 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	29 %	32 %	35 %
<i>Hispanic</i>	17 %	15 %	16 %
<i>White</i>	42 %	41 %	38 %
<i>2 or more Ethnicities</i>	6 %	6 %	6 %
<b>Students by Program</b>			
<i>Bilingual</i>	<1 %	0 %	0 %
<i>ESL</i>	10 %	12 %	15 %
<i>Gifted / Talented</i>	48 %	48 %	45 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	0 %	0 %	0 %
Econ. Disadv.	16 %	11 %	10 %
Eng. Lang. Learners (ELL)	12 %	13 %	16 %
At-Risk	67 %	24 %	27 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.4 %	97.2 %	97.5 %
<i>Promotion Rate</i>	99.8 %	99.4 %	99.0 %

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	94	9	NA	97	9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	95	9	NA	98	9	NA	94	9	NA	NA	NA	NA	NA	NA	NA
5	96	9	NA	96	9	NA	NA	94	9	NA	NA	NA	NA	NA	NA

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	44	44	42
<b>Gender</b>			
<i>Female</i>	98 %	93 %	93 %
<i>Male</i>	5 %	7 %	7 %
<b>Race / Ethnicity</b>			
<i>African American</i>	16 %	16 %	14 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	7 %	5 %
<i>Hispanic</i>	14 %	14 %	14 %
<i>White</i>	68 %	64 %	67 %
<i>2 or more Ethnicities</i>	2 %	0 %	0 %
<b>Average Experience</b>	13	13	13
<b>Years of Experience</b>			
<i>5 or less</i>	30 %	25 %	26 %
<i>6 to 10</i>	18 %	18 %	17 %
<i>11 or more</i>	52 %	57 %	57 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	98 %	90 %
<i>Bilingual / ESL</i>	0 %	0 %	7 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	25 %	24 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	0	5	2

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,225	x	94.10 %	x	1	1,152.73 = 1,152.73
<b>Total Enrollment</b>	<u>1,225</u>					<u>1,152.73</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,012	x	.1	= 101.20
At-Risk (Count)			893	x	.1	= 89.30
Special Education (Count)			102	x	.15	= 15.30
Gifted and Talented (Count)			135	x	.12	= 16.20
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			465	x	.11	= 51.15
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>273.25</u>
<b>Total Refined Units</b>						<u>1,426.00</u>
Basic Allocation						\$5,187,788
High School Allotment						\$0
Capital Allocation						\$12,250
Small School Subsidy						\$0
Other Adjustment						\$26,680
<b>Total Basic Operating</b>						<u>\$5,226,718</u>
Prior Year Total Basic Operating (for comparison)						\$5,100,156

Budgeted Position FTE's	
Type	FTE's
Teachers	73.25
Counselors / Nurses / Librarians	6.25
Principal / AP / Managers	5.00
Other Support Staff	23.25
<b>Total Staff</b>	<b>107.75</b>

Staff Ratios	
Type	Ratio
Teachers	16.72
Admin / Other	35.51
<b>Total Staff Ratio</b>	<b>11.37</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.82%
Budget per Student	\$6,038
General Fund Allocation % to Total	95.58%
Special Revenue Allocation % to Total	4.42%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,412,342
PUA-GIFTED & TALENTED*	\$12,071
PUA-STATE COMPENSATORY EDUCATION*	\$280,623
PUA-BILINGUAL EDUCATION*	\$70,472
PUA-SPECIAL EDUCATION*	\$53,091
CAMPUS CAPITAL	\$12,250
PUA-MAGNET PROGRAM	\$131,451
SPECIAL EDUCATION (CENTRALIZED)	\$709,497
CAMPUS BASED POLICE	\$64,627
CUSTODIAL SERVICES	\$20,077
DW-SCHOOLS	\$71,666
DW-UTILITIES	\$230,777
<b>Total Preliminary General Fund Budget</b>	<b>\$7,068,944</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,828,598
Other General Fund Allocations	\$1,240,346
Special Revenue Funding	\$327,004
<b>Total Preliminary Campus Funding</b>	<b>\$7,395,948</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$327,004
<b>Total Special Revenue Budget</b>	<b>\$327,004</b>

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,260	1,228	1,260
<b>Gender</b>			
<i>Female</i>	47 %	46 %	45 %
<i>Male</i>	53 %	54 %	55 %
<b>Race / Ethnicity</b>			
<i>African American</i>	27 %	31 %	27 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	5 %	5 %	5 %
<i>Hispanic</i>	59 %	57 %	60 %
<i>White</i>	8 %	7 %	7 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	5 %	2 %	4 %
<i>ESL</i>	28 %	30 %	38 %
<i>Gifted / Talented</i>	11 %	12 %	11 %
<i>Special Education</i>	7 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	78 %	78 %	83 %
<i>Eng. Lang. Learners (ELL)</i>	30 %	33 %	40 %
<i>At-Risk</i>	68 %	58 %	73 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.3 %	94.9 %	94.1 %
<i>Promotion Rate</i>	99.4 %	99.4 %	99.7 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.3 %	2.8 %	3.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	74	70	69
<b>Gender</b>			
<i>Female</i>	64 %	67 %	62 %
<i>Male</i>	34 %	33 %	38 %
<b>Race / Ethnicity</b>			
<i>African American</i>	39 %	34 %	38 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	12 %	10 %	10 %
<i>Hispanic</i>	11 %	13 %	13 %
<i>White</i>	36 %	41 %	38 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Average Experience</b>	8	9	7
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	39 %	54 %
<i>6 to 10</i>	15 %	26 %	17 %
<i>11 or more</i>	35 %	36 %	29 %
<b>Teacher by Program</b>			
<i>Regular</i>	72 %	56 %	75 %
<i>Bilingual / ESL</i>	4 %	3 %	7 %
<i>Career Technical Education</i>	3 %	1 %	0 %
<i>Compensatory Education</i>	9 %	13 %	1 %
<i>Gifted / Talented</i>	5 %	23 %	13 %
<i>Special Education</i>	7 %	4 %	1 %
<i>Other</i>	0 %	0 %	1 %
<b>Advanced Degrees</b>			
<i>Master's</i>	30 %	30 %	25 %
<i>Doctorate</i>	3 %	1 %	3 %
<b>Attendance Rate</b>	95 %	94 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	3	3	3
<i>Other Professional Staff</i>	7	8	7
<i>Educational Aides</i>	0	5	5

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
6	54	5	NA	65	6	NA	NA	NA	NA	NA	NA	NA	
7	57	5	NA	55	5	NA	50	5	NA	NA	NA	NA	
8	59	6	NA	52	5	NA	NA	51	6	NA	54	57	

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

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	62	x		x	1	59.71 = 59.71
K-12	342	x	96.30 %	x	1	329.35 = 329.35
<b>Total Enrollment</b>	<b>404</b>					<b>389.06</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			378	x	.1	= 37.80
At-Risk (Count)			368	x	.1	= 36.80
Special Education (Count)			37	x	.15	= 5.55
Gifted and Talented (Count)			6	x	.12	= 0.72
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			216	x	.11	= 23.76
Homeless (Count)			34	x	.05	= 1.70
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>106.33</b>
<b>Total Refined Units</b>						<b>495.00</b>
Basic Allocation						\$1,782,990
High School Allotment						\$0
Capital Allocation						\$4,040
Small School Subsidy						\$201,600
Other Adjustment						\$2,000
<b>Total Basic Operating</b>						<b>\$1,990,630</b>
Prior Year Total Basic Operating (for comparison)						\$1,890,752

Budgeted Position FTE's	
Type	FTE's
Teachers	27.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.05
Other Support Staff	12.00
<b>Total Staff</b>	<b>43.05</b>

Staff Ratios	
Type	Ratio
Teachers	14.96
Admin / Other	25.17
<b>Total Staff Ratio</b>	<b>9.38</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.40%
Budget per Student	\$7,463
General Fund Allocation % to Total	96.01%
Special Revenue Allocation % to Total	3.99%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,870,611
PUA-GIFTED & TALENTED*	\$483
PUA-SMALL SCHOOL SUBSIDY*	\$329,307
PUA-STATE COMPENSATORY EDUCATION*	\$131,730
PUA-BILINGUAL EDUCATION*	\$39,442
PUA-SPECIAL EDUCATION*	\$19,258
CAMPUS CAPITAL	\$4,040
SPECIAL EDUCATION (CENTRALIZED)	\$309,626
CUSTODIAL SERVICES	\$13,775
DW-SCHOOLS	\$30,984
DW-UTILITIES	\$145,728
<b>Total Preliminary General Fund Budget</b>	<b>\$2,894,984</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,390,831
Other General Fund Allocations	\$504,153
Special Revenue Funding	\$120,242
<b>Total Preliminary Campus Funding</b>	<b>\$3,015,226</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$120,242
<b>Total Special Revenue Budget</b>	<b>\$120,242</b>

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	489	428	404
<b>Gender</b>			
<i>Female</i>	43 %	44 %	45 %
<i>Male</i>	57 %	56 %	55 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	3 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	97 %	96 %	96 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	46 %	43 %	35 %
<i>ESL</i>	1 %	7 %	7 %
<i>Gifted / Talented</i>	8 %	5 %	1 %
<i>Special Education</i>	11 %	10 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	94 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	56 %	51 %	52 %
<i>At-Risk</i>	84 %	88 %	91 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.1 %	96.6 %	96.3 %
<i>Promotion Rate</i>	99.2 %	99.1 %	99.7 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	39	4	NA	41	5	NA	NA			NA			NA		
4	42	4	NA	58	4	NA	22	2	NA			NA			NA
5	54	6	NA	53	6	NA	NA	54	5	NA			NA		NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	33	28	27
<b>Gender</b>			
<i>Female</i>	80 %	75 %	74 %
<i>Male</i>	21 %	25 %	26 %
<b>Race / Ethnicity</b>			
<i>African American</i>	21 %	18 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	4 %	4 %
<i>Hispanic</i>	48 %	46 %	48 %
<i>White</i>	21 %	29 %	26 %
<i>2 or more Ethnicities</i>	9 %	4 %	4 %
<b>Average Experience</b>	14	14	14
<b>Years of Experience</b>			
<i>5 or less</i>	21 %	21 %	22 %
<i>6 to 10</i>	21 %	14 %	15 %
<i>11 or more</i>	58 %	64 %	63 %
<b>Teacher by Program</b>			
<i>Regular</i>	91 %	79 %	56 %
<i>Bilingual / ESL</i>	0 %	11 %	37 %
<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>	9 %	11 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	24 %	21 %	19 %
<i>Doctorate</i>	3 %	4 %	4 %
<b>Attendance Rate</b>	96 %	96 %	94 %
<b>Staff</b>			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	2	2
<i>Educational Aides</i>	0	6	7

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	76	x		x	1	73.26 = 73.26
K-12	434	x	96.40 %	x	1	418.38 = 418.38
<b>Total Enrollment</b>	<b>510</b>					<b>491.64 = 491.64</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			485	x	.1	= 48.50
At-Risk (Count)			454	x	.1	= 45.40
Special Education (Count)			47	x	.15	= 7.05
Gifted and Talented (Count)			39	x	.12	= 4.68
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			318	x	.11	= 34.98
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>140.61</b>
<b>Total Refined Units</b>						<b>632.00</b>
Basic Allocation						\$2,276,464
High School Allotment						\$0
Capital Allocation						\$5,100
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,281,564</b>
Prior Year Total Basic Operating (for comparison)						\$2,218,880

Budgeted Position FTE's	
Type	FTE's
Teachers	31.50
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	10.00
<b>Total Staff</b>	<b>45.50</b>

Staff Ratios	
Type	Ratio
Teachers	16.19
Admin / Other	36.43
<b>Total Staff Ratio</b>	<b>11.21</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.67%
Budget per Student	\$6,580
General Fund Allocation % to Total	95.25%
Special Revenue Allocation % to Total	4.75%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,479,518
PUA-GIFTED & TALENTED*	\$3,140
PUA-STATE COMPENSATORY EDUCATION*	\$144,894
PUA-BILINGUAL EDUCATION*	\$46,736
PUA-SPECIAL EDUCATION*	\$24,464
CAMPUS CAPITAL	\$5,100
SPECIAL EDUCATION (CENTRALIZED)	\$307,791
CUSTODIAL SERVICES	\$13,194
DW-SCHOOLS	\$34,953
DW-UTILITIES	\$136,799
<b>Total Preliminary General Fund Budget</b>	<b>\$3,196,590</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,698,753
Other General Fund Allocations	\$497,837
Special Revenue Funding	\$159,388
<b>Total Preliminary Campus Funding</b>	<b>\$3,355,978</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$159,388
<b>Total Special Revenue Budget</b>	<b>\$159,388</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	586	550	524
<b>Gender</b>			
<i>Female</i>	47 %	48 %	46 %
<i>Male</i>	53 %	52 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	4 %	2 %	3 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	<1 %
<i>Hispanic</i>	94 %	95 %	93 %
<i>White</i>	2 %	2 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	62 %	61 %	52 %
<i>ESL</i>	1 %	1 %	2 %
<i>Gifted / Talented</i>	11 %	8 %	8 %
<i>Special Education</i>	7 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	95 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	65 %	65 %	64 %
<i>At-Risk</i>	84 %	88 %	89 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.6 %	96.1 %	96.4 %
<i>Promotion Rate</i>	94.3 %	93.7 %	95.7 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	36	33	31
<b>Gender</b>			
<i>Female</i>	92 %	82 %	84 %
<i>Male</i>	8 %	18 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	17 %	9 %	0 %
<i>American Indian</i>	0 %	3 %	3 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	67 %	67 %	71 %
<i>White</i>	14 %	18 %	23 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	13	10
<b>Years of Experience</b>			
<i>5 or less</i>	31 %	27 %	42 %
<i>6 to 10</i>	31 %	12 %	16 %
<i>11 or more</i>	39 %	61 %	42 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	94 %	74 %
<i>Bilingual / ESL</i>	0 %	0 %	23 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	6 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	18 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	94 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	5	4	2
<i>Educational Aides</i>	0	4	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	63	6	NA	80	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	71	6	NA	78	6	NA	46	6	NA	NA	NA	NA	NA	NA	NA
5	76	7	NA	84	8	NA	NA	57	7	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	85.80 %	x	1	0.00 = 0.00
K-12	770	x		x	1	660.66 = 660.66
<b>Total Enrollment</b>	<u>770</u>					<u>660.66</u>
					<b>Weight</b>	
<b>Special Population Units</b>						
Economically Disadvantaged (Count)				724	x	.1 = 72.40
At-Risk (Count)				644	x	.1 = 64.40
Special Education (Count)				145	x	.15 = 21.75
Gifted and Talented (Count)				23	x	.12 = 2.76
Career and Technology (FTE's)				196	x	.35 = 68.60
ELL (Count)				144	x	.11 = 15.84
Homeless (Count)				30	x	.05 = 1.50
Refugee (Count)				1	x	.05 = 0.05
<b>Total Special Population Units</b>						<u>247.30</u>
<b>Total Refined Units</b>						<u>908.00</u>
Basic Allocation						\$3,270,616
High School Allotment						\$154,360
Capital Allocation						\$7,700
Small School Subsidy						\$483,000
Other Adjustment						\$84,393
<b>Total Basic Operating</b>						<u><b>\$4,000,069</b></u>
Prior Year Total Basic Operating (for comparison)						\$3,612,632

Budgeted Position FTE's	
Type	FTE's
Teachers	54.25
Counselors / Nurses / Librarians	11.08
Principal / AP / Managers	3.00
Other Support Staff	22.68
<b>Total Staff</b>	<b>91.01</b>

Staff Ratios	
Type	Ratio
Teachers	14.19
Admin / Other	20.95
<b>Total Staff Ratio</b>	<b>8.46</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.26%
Budget per Student	\$9,869
General Fund Allocation % to Total	96.90%
Special Revenue Allocation % to Total	3.10%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,894,274
PUA-GIFTED & TALENTED*	\$1,852
PUA-SMALL SCHOOL SUBSIDY*	\$527,846
PUA-STATE COMPENSATORY EDUCATION*	\$211,760
PUA-CAREER TECHNICAL EDUCATION*	\$683,958
PUA-BILINGUAL EDUCATION*	\$20,592
PUA-SPECIAL EDUCATION*	\$75,519
HS ALLOTMENT	\$167,204
CAMPUS CAPITAL	\$7,700
SPECIAL EDUCATION (CENTRALIZED)	\$1,132,001
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
TARGETED ASSISTANCE	\$400,635
ACHIEVE 180 PROGRAM	\$343,543
CAMPUS BASED POLICE	\$100,831
CUSTODIAL SERVICES	\$259,190
DW-SCHOOLS	\$69,654
DW-UTILITIES	\$463,673
<b>Total Preliminary General Fund Budget</b>	<b>\$7,363,406</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,415,801
Other General Fund Allocations	\$2,947,605
Special Revenue Funding	\$235,558
<b>Total Preliminary Campus Funding</b>	<b>\$7,598,964</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$235,558
<b>Total Special Revenue Budget</b>	<b>\$235,558</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	966	873	781
<b>Gender</b>			
<i>Female</i>	47 %	46 %	48 %
<i>Male</i>	53 %	54 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	52 %	53 %	52 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	48 %	47 %	47 %
<i>White</i>	<1 %	0 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	90 %	93 %	94 %
<i>ESL</i>	17 %	16 %	19 %
<i>Gifted / Talented</i>	2 %	2 %	3 %
<i>Special Education</i>	19 %	21 %	19 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	74 %	94 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	18 %	16 %	19 %
<i>At-Risk</i>	88 %	79 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	88.3 %	87.5 %	85.8 %
<i>4 Yr. Graduation Rate</i>	70.1 %	66 %	69.4 %
<i>4 Yr. Dropout Rate</i>	22.4 %	24.1 %	24.1 %
<i>Graduate Count</i>	127	151	161
<i>Texas Scholars</i>	104	136	139

TEA Accountability		
2018	2019	2020
Not Rated–Harvey	F	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	53	53	59
<b>Gender</b>			
<i>Female</i>	44 %	49 %	46 %
<i>Male</i>	49 %	51 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	70 %	68 %	63 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	4 %	2 %
<i>Hispanic</i>	11 %	11 %	12 %
<i>White</i>	11 %	13 %	22 %
<i>2 or more Ethnicities</i>	0 %	4 %	2 %
<b>Average Experience</b>	11	10	8
<b>Years of Experience</b>			
<i>5 or less</i>	32 %	38 %	49 %
<i>6 to 10</i>	21 %	19 %	14 %
<i>11 or more</i>	47 %	43 %	37 %
<b>Teacher by Program</b>			
<i>Regular</i>	62 %	36 %	53 %
<i>Bilingual / ESL</i>	0 %	2 %	3 %
<i>Career Technical Education</i>	13 %	15 %	15 %
<i>Compensatory Education</i>	0 %	2 %	7 %
<i>Gifted / Talented</i>	2 %	9 %	0 %
<i>Special Education</i>	21 %	23 %	22 %
<i>Other</i>	2 %	13 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	25 %	22 %
<i>Doctorate</i>	2 %	4 %	3 %
<b>Attendance Rate</b>	95 %	92 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	2	3
<i>Assistant Principals</i>	3	2	2
<i>Other Professional Staff</i>	10	9	9
<i>Educational Aides</i>	2	5	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	63	66	N/A
Biology	59	67	N/A
English I	29	30	N/A
English II	38	37	N/A
US History	77	80	N/A

PSAT			SAT-1			ACT			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	71.3	71.3	% Total Tested	77.2	73.6	% At or above Criterion	0.0	0	0.0
EBRW Average	382	388	Math Average	398	405	Composite Average	16.7	16.4	15.4
EBRW % At or Above Criterion	11.7	16.3	English Read/Write Average	409	403				
Math Average	369	382	Total Average	807	807				
Math % At or Above Criterion	2.1	3.1	% At or Above Criterion	1.4	2.8				

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	1,240	x	97.70 %	x	1	1,211.48 =	1,211.48
<b>Total Enrollment</b>	<u>1,240</u>					<u>1,211.48</u>	<u>1,211.48</u>
						<b>Weight</b>	
<b>Special Population Units</b>							
Economically Disadvantaged (Count)			436	x		.1 =	43.60
At-Risk (Count)			294	x		.1 =	29.40
Special Education (Count)			62	x		.15 =	9.30
Gifted and Talented (Count)			788	x		.12 =	94.56
Career and Technology (FTE's)			0	x		.35 =	0.00
ELL (Count)			117	x		.11 =	12.87
Homeless (Count)			27	x		.05 =	1.35
Refugee (Count)			0	x		.05 =	0.00
<b>Total Special Population Units</b>							<u>191.08</u>
<b>Total Refined Units</b>							<u>1,403.00</u>
Basic Allocation							\$5,104,114
High School Allotment							\$0
Capital Allocation							\$12,400
Small School Subsidy							\$0
Other Adjustment							\$63,390
<b>Total Basic Operating</b>							<u>\$5,179,904</u>
Prior Year Total Basic Operating (for comparison)							\$4,930,164

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	67.97	Teachers	18.24	Administrative Cost Ratio (Gen Fund)	14.05%
Counselors / Nurses / Librarians	7.00	Admin / Other	34.93	Budget per Student	\$6,063
Principal / AP / Managers	7.00	<b>Total Staff Ratio</b>	<b>11.98</b>	General Fund Allocation % to Total	98.35%
Other Support Staff	21.50			Special Revenue Allocation % to Total	1.65%
<b>Total Staff</b>	<b>103.47</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,710,482
PUA-GIFTED & TALENTED*	\$76,400
PUA-STATE COMPENSATORY EDUCATION*	\$96,710
PUA-BILINGUAL EDUCATION*	\$16,731
PUA-SPECIAL EDUCATION*	\$44,778
CAMPUS CAPITAL	\$12,400
PUA-MAGNET PROGRAM	\$122,773
SPECIAL EDUCATION (CENTRALIZED)	\$537,181
CAMPUS BASED POLICE	\$46,899
CUSTODIAL SERVICES	\$225,008
DW-SCHOOLS	\$71,586
DW-UTILITIES	\$433,387
<b>Total Preliminary General Fund Budget</b>	<b>\$7,394,334</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,945,101
Other General Fund Allocations	\$1,449,233
Special Revenue Funding	\$124,072
<b>Total Preliminary Campus Funding</b>	<b>\$7,518,406</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$124,072
<b>Total Special Revenue Budget</b>	<b>\$124,072</b>

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

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,246	1,213	1,254
<b>Gender</b>			
<i>Female</i>	50 %	51 %	50 %
<i>Male</i>	50 %	49 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	8 %	8 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	14 %	15 %	15 %
<i>Hispanic</i>	34 %	38 %	37 %
<i>White</i>	41 %	36 %	36 %
<i>2 or more Ethnicities</i>	3 %	4 %	3 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	7 %	9 %	9 %
<i>Gifted / Talented</i>	66 %	65 %	64 %
<i>Special Education</i>	4 %	5 %	5 %
<i>Title I</i>	0 %	0 %	35 %
<i>Econ. Disadv/</i>	33 %	38 %	35 %
<i>Eng. Lang. Learners (ELL)</i>	8 %	9 %	10 %
<i>At-Risk</i>	23 %	19 %	24 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.7 %	97.6 %	97.7 %
<i>Promotion Rate</i>	99.9 %	99.9 %	99.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.1 %	0 %	0.0 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	90	8	NA	92	9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	90	9	NA	88	9	NA	88	9	NA	NA	NA	NA	NA	NA	NA
8	95	9	NA	92	9	NA	NA	93	9	NA	86	87	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	68	67	67
<b>Gender</b>			
<i>Female</i>	67 %	70 %	72 %
<i>Male</i>	29 %	30 %	28 %
<b>Race / Ethnicity</b>			
<i>African American</i>	19 %	18 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	9 %
<i>Hispanic</i>	15 %	12 %	9 %
<i>White</i>	60 %	64 %	63 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	43 %	34 %	33 %
<i>6 to 10</i>	12 %	18 %	21 %
<i>11 or more</i>	46 %	48 %	46 %
<b>Teacher by Program</b>			
<i>Regular</i>	54 %	82 %	43 %
<i>Bilingual / ESL</i>	0 %	6 %	3 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	3 %	1 %	1 %
<i>Gifted / Talented</i>	34 %	6 %	42 %
<i>Special Education</i>	4 %	4 %	7 %
<i>Other</i>	4 %	0 %	3 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	27 %	30 %
<i>Doctorate</i>	4 %	4 %	4 %
<b>Attendance Rate</b>	97 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	3	3	3
<i>Other Professional Staff</i>	6	6	6
<i>Educational Aides</i>	4	5	5

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

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	92	x	95.50 %	x	87.86 =	87.86
K-12	1,126	x		x	1,075.33 =	1,075.33
<b>Total Enrollment</b>	<u>1,218</u>				<u>1,163.19</u>	<u>1,163.19</u>
<b>Special Population Units</b>					<b>Weight</b>	
Economically Disadvantaged (Count)			1,195	x	.1 =	119.50
At-Risk (Count)			1,101	x	.1 =	110.10
Special Education (Count)			75	x	.15 =	11.25
Gifted and Talented (Count)			105	x	.12 =	12.60
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			842	x	.11 =	92.62
Homeless (Count)			5	x	.05 =	0.25
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<u>346.32</u>
<b>Total Refined Units</b>						<u>1,510.00</u>
Basic Allocation						\$5,439,020
High School Allotment						\$0
Capital Allocation						\$12,180
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$5,451,200</u>
Prior Year Total Basic Operating (for comparison)						\$5,094,982

Budgeted Position FTE's	
Type	FTE's
Teachers	69.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	3.00
Other Support Staff	26.25
<b>Total Staff</b>	<b>102.25</b>

Staff Ratios	
Type	Ratio
Teachers	17.65
Admin / Other	36.63
<b>Total Staff Ratio</b>	<b>11.91</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.64%
Budget per Student	\$6,133
General Fund Allocation % to Total	94.80%
Special Revenue Allocation % to Total	5.20%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,902,712
PUA-GIFTED & TALENTED*	\$8,474
PUA-STATE COMPENSATORY EDUCATION*	\$357,866
PUA-BILINGUAL EDUCATION*	\$126,809
PUA-SPECIAL EDUCATION*	\$44,030
CAMPUS CAPITAL	\$12,180
SPECIAL EDUCATION (CENTRALIZED)	\$366,588
CUSTODIAL SERVICES	\$17,967
DW-SCHOOLS	\$82,243
DW-UTILITIES	\$162,353
<b>Total Preliminary General Fund Budget</b>	<b>\$7,081,222</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,439,891
Other General Fund Allocations	\$641,331
Special Revenue Funding	\$388,390
<b>Total Preliminary Campus Funding</b>	<b>\$7,469,612</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$388,390
<b>Total Special Revenue Budget</b>	<b>\$388,390</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	1,198	1,181	1,219
<b>Gender</b>			
<i>Female</i>	47 %	47 %	48 %
<i>Male</i>	53 %	53 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	10 %	12 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	6 %	5 %	4 %
<i>Hispanic</i>	82 %	80 %	80 %
<i>White</i>	3 %	4 %	4 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	60 %	56 %	36 %
<i>ESL</i>	12 %	12 %	10 %
<i>Gifted / Talented</i>	11 %	10 %	9 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	77 %	72 %	73 %
<i>At-Risk</i>	89 %	88 %	91 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.4 %	96.0 %	95.5 %
<i>Promotion Rate</i>	98.7 %	99.2 %	98.4 %

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		C	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	65	6	NA	68	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	47	5	NA	72	6	NA	44	4	NA	NA	NA	NA	NA	NA	NA
5	64	5	NA	69	7	NA	NA	60	4	NA	NA	NA	NA	NA	NA

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

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	48	x		x	1	46.18 = 46.18
K-12	230	x	96.20 %	x	1	221.26 = 221.26
<b>Total Enrollment</b>	<b>278</b>					<b>267.44</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			262	x	.1	= 26.20
At-Risk (Count)			214	x	.1	= 21.40
Special Education (Count)			13	x	.15	= 1.95
Gifted and Talented (Count)			22	x	.12	= 2.64
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			52	x	.11	= 5.72
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>58.01</b>
<b>Total Refined Units</b>						<b>325.00</b>
Basic Allocation						\$1,170,650
High School Allotment						\$0
Capital Allocation						\$2,780
Small School Subsidy						\$333,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,506,430</b>
Prior Year Total Basic Operating (for comparison)						\$1,460,438

Budgeted Position FTE's	
Type	FTE's
Teachers	19.00
Counselors / Nurses / Librarians	1.60
Principal / AP / Managers	1.00
Other Support Staff	6.35
<b>Total Staff</b>	<b>27.95</b>

Staff Ratios	
Type	Ratio
Teachers	14.63
Admin / Other	31.06
<b>Total Staff Ratio</b>	<b>9.95</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.58%
Budget per Student	\$7,641
General Fund Allocation % to Total	96.01%
Special Revenue Allocation % to Total	3.99%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,274,570
PUA-GIFTED & TALENTED*	\$2,155
PUA-SMALL SCHOOL SUBSIDY*	\$374,910
PUA-STATE COMPENSATORY EDUCATION*	\$86,903
PUA-BILINGUAL EDUCATION*	\$7,436
PUA-SPECIAL EDUCATION*	\$6,766
CAMPUS CAPITAL	\$2,780
SPECIAL EDUCATION (CENTRALIZED)	\$165,639
CUSTODIAL SERVICES	\$12,065
DW-SCHOOLS	\$21,222
DW-UTILITIES	\$84,964
<b>Total Preliminary General Fund Budget</b>	<b>\$2,039,409</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,752,740
Other General Fund Allocations	\$286,670
Special Revenue Funding	\$84,692
<b>Total Preliminary Campus Funding</b>	<b>\$2,124,101</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$84,692
<b>Total Special Revenue Budget</b>	<b>\$84,692</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	281	266	281
<b>Gender</b>			
<i>Female</i>	46 %	48 %	47 %
<i>Male</i>	54 %	52 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	69 %	64 %	62 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	30 %	35 %	36 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	2 %	<1 %	<1 %
<i>ESL</i>	11 %	16 %	19 %
<i>Gifted / Talented</i>	15 %	12 %	8 %
<i>Special Education</i>	4 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	94 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	15 %	20 %	20 %
<i>At-Risk</i>	64 %	73 %	77 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.9 %	96.6 %	96.2 %
<i>Promotion Rate</i>	96.0 %	94.1 %	98.3 %

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	B	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	71	8	NA	66	6	NA			NA			NA			NA
4	69	8	NA	71	7	NA	63	6	NA			NA			NA
5	79	7	NA	83	7	NA			NA	83	5	NA			NA

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	20	18	18
<b>Gender</b>			
<i>Female</i>	95 %	94 %	94 %
<i>Male</i>	5 %	6 %	6 %
<b>Race / Ethnicity</b>			
<i>African American</i>	90 %	89 %	83 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	5 %	6 %	11 %
<i>White</i>	5 %	6 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	6 %
<b>Average Experience</b>	16	17	15
<b>Years of Experience</b>			
<i>5 or less</i>	10 %	6 %	17 %
<i>6 to 10</i>	35 %	22 %	11 %
<i>11 or more</i>	55 %	72 %	72 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	100 %	94 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	5 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	6 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	22 %	28 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	2	2

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	42.64 = 42.64
K-12	248	x	96.90 %	x	1	240.31 = 240.31
<b>Total Enrollment</b>	<u>292</u>					<u>282.95</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			283	x	.1	= 28.30
At-Risk (Count)			261	x	.1	= 26.10
Special Education (Count)			28	x	.15	= 4.20
Gifted and Talented (Count)			35	x	.12	= 4.20
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			199	x	.11	= 21.89
Homeless (Count)			18	x	.05	= 0.90
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>85.59</u>
<b>Total Refined Units</b>						<u>369.00</u>
Basic Allocation						\$1,329,138
High School Allotment						\$0
Capital Allocation						\$2,920
Small School Subsidy						\$312,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$1,644,058</u>
Prior Year Total Basic Operating (for comparison)						\$1,716,864

Budgeted Position FTE's	
Type	FTE's
Teachers	20.83
Counselors / Nurses / Librarians	1.40
Principal / AP / Managers	2.00
Other Support Staff	11.40
<b>Total Staff</b>	<b>35.63</b>

Staff Ratios	
Type	Ratio
Teachers	14.02
Admin / Other	19.73
<b>Total Staff Ratio</b>	<b>8.20</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	18.63%
Budget per Student	\$8,112
General Fund Allocation % to Total	96.03%
Special Revenue Allocation % to Total	3.97%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,394,938
PUA-GIFTED & TALENTED*	\$3,618
PUA-SMALL SCHOOL SUBSIDY*	\$339,982
PUA-STATE COMPENSATORY EDUCATION*	\$84,594
PUA-BILINGUAL EDUCATION*	\$28,349
PUA-SPECIAL EDUCATION*	\$14,574
CAMPUS CAPITAL	\$2,920
SPECIAL EDUCATION (CENTRALIZED)	\$327,191
CUSTODIAL SERVICES	\$11,982
DW-SCHOOLS	\$24,622
DW-UTILITIES	\$41,904
<b>Total Preliminary General Fund Budget</b>	<b>\$2,274,675</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,866,056
Other General Fund Allocations	\$408,619
Special Revenue Funding	\$94,148
<b>Total Preliminary Campus Funding</b>	<b>\$2,368,823</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$94,148
<b>Total Special Revenue Budget</b>	<b>\$94,148</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	300	292	300
<b>Gender</b>			
<i>Female</i>	46 %	47 %	45 %
<i>Male</i>	54 %	53 %	55 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	0 %	2 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	98 %	100 %	97 %
<i>White</i>	1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	53 %	45 %	47 %
<i>ESL</i>	16 %	24 %	15 %
<i>Gifted / Talented</i>	11 %	10 %	12 %
<i>Special Education</i>	8 %	11 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	97 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	68 %	68 %	70 %
<i>At-Risk</i>	86 %	88 %	90 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.4 %	96.9 %	96.9 %
<i>Promotion Rate</i>	99.5 %	99.0 %	97.1 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	20	20	20
<b>Gender</b>			
<i>Female</i>	80 %	80 %	75 %
<i>Male</i>	20 %	20 %	25 %
<b>Race / Ethnicity</b>			
<i>African American</i>	25 %	20 %	20 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	5 %	5 %
<i>Hispanic</i>	55 %	55 %	55 %
<i>White</i>	20 %	20 %	20 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	45 %	45 %	45 %
<i>6 to 10</i>	15 %	15 %	20 %
<i>11 or more</i>	40 %	40 %	35 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	90 %	65 %
<i>Bilingual / ESL</i>	0 %	5 %	25 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	5 %	10 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	15 %	15 %	10 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	91 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	0	1	1
<i>Educational Aides</i>	0	6	6

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	54	7	NA	38	6	NA				NA					NA
4	43	5	NA	57	5	NA	29	4	NA				NA		NA
5	68	5	NA	52	5	NA				NA	39	4	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	293	x	98.20 %	x	1	287.73 = 287.73
<b>Total Enrollment</b>	<u>293</u>					<u>287.73</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			226	x	.1	= 22.60
At-Risk (Count)			73	x	.1	= 7.30
Special Education (Count)			0	x	.15	= 0.00
Gifted and Talented (Count)			198	x	.12	= 23.76
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			33	x	.11	= 3.63
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>57.39</u>
<b>Total Refined Units</b>						<u>345.00</u>
Basic Allocation						\$1,255,110
High School Allotment						\$0
Capital Allocation						\$2,930
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$1,258,040</u>
Prior Year Total Basic Operating (for comparison)						\$1,133,338

Budgeted Position FTE's	
Type	FTE's
Teachers	15.90
Principal / AP / Managers	1.00
Other Support Staff	3.50
<b>Total Staff</b>	<b>20.40</b>

Staff Ratios	
Type	Ratio
Teachers	18.43
Admin / Other	65.11
<b>Total Staff Ratio</b>	<b>14.36</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.51%
Budget per Student	\$5,002
General Fund Allocation % to Total	95.49%
Special Revenue Allocation % to Total	4.51%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,339,109
PUA-GIFTED & TALENTED*	\$17,126
PUA-STATE COMPENSATORY EDUCATION*	\$23,005
PUA-BILINGUAL EDUCATION*	\$4,896
CAMPUS CAPITAL	\$2,930
DW-SCHOOLS	\$12,528
<b>Total Preliminary General Fund Budget</b>	<b>\$1,399,595</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,384,137
Other General Fund Allocations	\$15,458
Special Revenue Funding	\$66,029
<b>Total Preliminary Campus Funding</b>	<b>\$1,465,624</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$66,029
<b>Total Special Revenue Budget</b>	<b>\$66,029</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	263	279	277
<b>Gender</b>			
<i>Female</i>	57 %	56 %	52 %
<i>Male</i>	43 %	44 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	<1 %	1 %	1 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	2 %	2 %
<i>Hispanic</i>	96 %	96 %	96 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	11 %	11 %	14 %
<i>Gifted / Talented</i>	66 %	67 %	68 %
<i>Special Education</i>	<1 %	<1 %	0 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	73 %	77 %	77 %
<i>Eng. Lang. Learners (ELL)</i>	12 %	11 %	15 %
<i>At-Risk</i>	29 %	19 %	25 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	98.5 %	98.3 %	98.2 %
<i>Promotion Rate</i>	100.0 %	100.0 %	100.0 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.6 %	0 %	0.6 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	15	15	14
<b>Gender</b>			
<i>Female</i>	53 %	67 %	79 %
<i>Male</i>	47 %	33 %	21 %
<b>Race / Ethnicity</b>			
<i>African American</i>	7 %	7 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	27 %	33 %	14 %
<i>Hispanic</i>	20 %	20 %	29 %
<i>White</i>	47 %	40 %	50 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	9	6
<b>Years of Experience</b>			
<i>5 or less</i>	47 %	40 %	71 %
<i>6 to 10</i>	20 %	33 %	0 %
<i>11 or more</i>	33 %	27 %	29 %
<b>Teacher by Program</b>			
<i>Regular</i>	60 %	47 %	86 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	13 %	0 %
<i>Gifted / Talented</i>	33 %	40 %	14 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	7 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	13 %	20 %	14 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	1	1
<i>Educational Aides</i>	7	2	2

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	96	9	NA	97	10	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	95	9	NA	95	9	NA	92	9	NA	NA	NA	NA	NA	NA	NA
8	99	9	NA	98	10	NA	NA	99	10	NA	98	96	NA	NA	NA

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

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	65	x		x	1	62.14 = 62.14
K-12	664	x	95.60 %	x	1	634.78 = 634.78
<b>Total Enrollment</b>	<u>729</u>					<u>696.92</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			619	x	.1	= 61.90
At-Risk (Count)			623	x	.1	= 62.30
Special Education (Count)			48	x	.15	= 7.20
Gifted and Talented (Count)			39	x	.12	= 4.68
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			396	x	.11	= 43.56
Homeless (Count)			12	x	.05	= 0.60
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>180.24</u>
<b>Total Refined Units</b>						<u>877.00</u>
Basic Allocation						\$3,158,954
High School Allotment						\$0
Capital Allocation						\$7,290
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,166,244</u>
Prior Year Total Basic Operating (for comparison)						\$3,134,112

Budgeted Position FTE's	
Type	FTE's
Teachers	45.50
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	3.00
Other Support Staff	12.25
<b>Total Staff</b>	<b>61.75</b>

Staff Ratios	
Type	Ratio
Teachers	16.02
Admin / Other	44.86
<b>Total Staff Ratio</b>	<b>11.81</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.85%
Budget per Student	\$6,270
General Fund Allocation % to Total	95.55%
Special Revenue Allocation % to Total	4.45%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,448,153
PUA-GIFTED & TALENTED*	\$3,140
PUA-STATE COMPENSATORY EDUCATION*	\$224,249
PUA-BILINGUAL EDUCATION*	\$63,902
PUA-SPECIAL EDUCATION*	\$27,404
CAMPUS CAPITAL	\$7,290
SPECIAL EDUCATION (CENTRALIZED)	\$433,018
TUITION BASED PROG.	\$3,533
CUSTODIAL SERVICES	\$10,822
DW-SCHOOLS	\$49,809
DW-UTILITIES	\$96,203
<b>Total Preliminary General Fund Budget</b>	<b>\$4,367,524</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,766,849
Other General Fund Allocations	\$600,675
Special Revenue Funding	\$203,308
<b>Total Preliminary Campus Funding</b>	<b>\$4,570,832</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$203,308
<b>Total Special Revenue Budget</b>	<b>\$203,308</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	792	758	756
<b>Gender</b>			
<i>Female</i>	51 %	52 %	50 %
<i>Male</i>	49 %	48 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	19 %	20 %	18 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	2 %	2 %
<i>Hispanic</i>	76 %	75 %	78 %
<i>White</i>	2 %	3 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	57 %	46 %	51 %
<i>ESL</i>	3 %	3 %	4 %
<i>Gifted / Talented</i>	6 %	6 %	5 %
<i>Special Education</i>	6 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	90 %	88 %	85 %
<i>Eng. Lang. Learners (ELL)</i>	53 %	51 %	56 %
<i>At-Risk</i>	77 %	77 %	86 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.9 %	95.6 %	95.6 %
<i>Promotion Rate</i>	95.8 %	94.1 %	94.9 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	45	42	43
<b>Gender</b>			
<i>Female</i>	78 %	79 %	84 %
<i>Male</i>	20 %	21 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	56 %	48 %	53 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	2 %	5 %	5 %
<i>Hispanic</i>	36 %	40 %	35 %
<i>White</i>	4 %	5 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	13	14	14
<b>Years of Experience</b>			
<i>5 or less</i>	24 %	24 %	28 %
<i>6 to 10</i>	18 %	14 %	14 %
<i>11 or more</i>	58 %	62 %	58 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	93 %	72 %
<i>Bilingual / ESL</i>	0 %	5 %	28 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	2 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	18 %	21 %	19 %
<i>Doctorate</i>	4 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	4
<i>Educational Aides</i>	0	4	6

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	65	7	NA	59	7	NA				NA					NA
4	57	4	NA	72	5	NA	55	4	NA				NA		NA
5	56	6	NA	78	7	NA				NA	50	5	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	132	x		x	1	126.19 = 126.19
K-12	803	x	95.60 %	x	1	767.67 = 767.67
<b>Total Enrollment</b>	<b>935</b>					<b>893.86</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			872	x	.1	= 87.20
At-Risk (Count)			808	x	.1	= 80.80
Special Education (Count)			37	x	.15	= 5.55
Gifted and Talented (Count)			62	x	.12	= 7.44
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			663	x	.11	= 72.93
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>253.92</b>
<b>Total Refined Units</b>						<b>1,148.00</b>
Basic Allocation						\$4,135,096
High School Allotment						\$0
Capital Allocation						\$9,350
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$4,144,446</b>
Prior Year Total Basic Operating (for comparison)						\$3,959,592

Budgeted Position FTE's	
Type	FTE's
Teachers	54.09
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	4.00
Other Support Staff	15.00
<b>Total Staff</b>	<b>75.09</b>

Staff Ratios	
Type	Ratio
Teachers	17.29
Admin / Other	44.52
<b>Total Staff Ratio</b>	<b>12.45</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	4.20%
Budget per Student	\$5,614
General Fund Allocation % to Total	94.69%
Special Revenue Allocation % to Total	5.31%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,213,068
PUA-GIFTED & TALENTED*	\$4,992
PUA-STATE COMPENSATORY EDUCATION*	\$257,231
PUA-BILINGUAL EDUCATION*	\$96,249
PUA-SPECIAL EDUCATION*	\$33,082
CAMPUS CAPITAL	\$9,350
SPECIAL EDUCATION (CENTRALIZED)	\$178,272
CUSTODIAL SERVICES	\$10,523
DW-SCHOOLS	\$51,795
DW-UTILITIES	\$115,288
<b>Total Preliminary General Fund Budget</b>	<b>\$4,969,850</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,604,622
Other General Fund Allocations	\$365,228
Special Revenue Funding	\$278,828
<b>Total Preliminary Campus Funding</b>	<b>\$5,248,678</b>

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

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	962	920	936
<b>Gender</b>			
<i>Female</i>	46 %	48 %	48 %
<i>Male</i>	54 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	19 %	17 %	16 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	4 %	6 %	8 %
<i>Hispanic</i>	60 %	64 %	64 %
<i>White</i>	17 %	13 %	12 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	35 %	33 %	38 %
<i>ESL</i>	36 %	35 %	33 %
<i>Gifted / Talented</i>	9 %	9 %	7 %
<i>Special Education</i>	4 %	5 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	78 %	93 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	67 %	67 %	71 %
<i>At-Risk</i>	85 %	84 %	87 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.4 %	96.0 %	95.6 %
<i>Promotion Rate</i>	99.8 %	100.0 %	99.8 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	51	50	48
<b>Gender</b>			
<i>Female</i>	86 %	90 %	90 %
<i>Male</i>	12 %	10 %	10 %
<b>Race / Ethnicity</b>			
<i>African American</i>	22 %	24 %	21 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	8 %	8 %
<i>Hispanic</i>	43 %	46 %	44 %
<i>White</i>	22 %	18 %	23 %
<i>2 or more Ethnicities</i>	6 %	4 %	4 %
<b>Average Experience</b>	7	6	7
<b>Years of Experience</b>			
<i>5 or less</i>	57 %	60 %	50 %
<i>6 to 10</i>	20 %	22 %	29 %
<i>11 or more</i>	24 %	18 %	21 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	92 %	79 %
<i>Bilingual / ESL</i>	2 %	4 %	17 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	14 %	10 %	8 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	9	7	5
<i>Educational Aides</i>	0	8	9

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	66	6	NA	69	6	NA			NA			NA			NA
4	60	5	NA	60	5	NA	46	4	NA			NA			NA
5	64	6	NA	82	7	NA			NA	68	5	NA			NA

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	86	x		x	1	82.04 = 82.04
K-12	439	x	95.40 %	x	1	418.81 = 418.81
<b>Total Enrollment</b>	<u>525</u>					<u>500.85</u> = 500.85
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			504	x	.1	= 50.40
At-Risk (Count)			441	x	.1	= 44.10
Special Education (Count)			36	x	.15	= 5.40
Gifted and Talented (Count)			42	x	.12	= 5.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			200	x	.11	= 22.00
Homeless (Count)			9	x	.05	= 0.45
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>127.39</u>
<b>Total Refined Units</b>						<u>628.00</u>
Basic Allocation						\$2,262,056
High School Allotment						\$0
Capital Allocation						\$5,250
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,267,306</u>
Prior Year Total Basic Operating (for comparison)						\$2,212,146

Budgeted Position FTE's	
Type	FTE's
Teachers	32.00
Counselors / Nurses / Librarians	1.49
Principal / AP / Managers	2.00
Other Support Staff	14.50
<b>Total Staff</b>	<b>49.99</b>

Staff Ratios	
Type	Ratio
Teachers	16.41
Admin / Other	29.18
<b>Total Staff Ratio</b>	<b>10.50</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.76%
Budget per Student	\$6,319
General Fund Allocation % to Total	95.01%
Special Revenue Allocation % to Total	4.99%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,476,501
PUA-GIFTED & TALENTED*	\$3,666
PUA-STATE COMPENSATORY EDUCATION*	\$126,214
PUA-BILINGUAL EDUCATION*	\$28,600
PUA-SPECIAL EDUCATION*	\$19,516
CAMPUS CAPITAL	\$5,250
SPECIAL EDUCATION (CENTRALIZED)	\$342,882
CUSTODIAL SERVICES	\$12,972
DW-SCHOOLS	\$36,808
DW-UTILITIES	\$99,537
<b>Total Preliminary General Fund Budget</b>	<b>\$3,151,945</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,654,497
Other General Fund Allocations	\$497,449
Special Revenue Funding	\$165,496
<b>Total Preliminary Campus Funding</b>	<b>\$3,317,441</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$165,496
<b>Total Special Revenue Budget</b>	<b>\$165,496</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	571	539	537
<b>Gender</b>			
<i>Female</i>	48 %	47 %	45 %
<i>Male</i>	52 %	53 %	55 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	1 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	98 %	98 %	97 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	39 %	35 %	37 %
<i>ESL</i>	2 %	1 %	1 %
<i>Gifted / Talented</i>	14 %	11 %	8 %
<i>Special Education</i>	6 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	44 %	39 %	41 %
<i>At-Risk</i>	79 %	81 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96 %	95.5 %	95.4 %
<i>Promotion Rate</i>	94.5 %	97.1 %	96.7 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	39	32	30
<b>Gender</b>			
<i>Female</i>	80 %	75 %	77 %
<i>Male</i>	26 %	25 %	23 %
<b>Race / Ethnicity</b>			
<i>African American</i>	21 %	16 %	17 %
<i>American Indian</i>	0 %	0 %	3 %
<i>Asian/Pac. Islander</i>	5 %	6 %	3 %
<i>Hispanic</i>	44 %	47 %	50 %
<i>White</i>	28 %	28 %	23 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
<b>Average Experience</b>	12	13	14
<b>Years of Experience</b>			
<i>5 or less</i>	36 %	41 %	37 %
<i>6 to 10</i>	15 %	6 %	10 %
<i>11 or more</i>	49 %	53 %	53 %
<b>Teacher by Program</b>			
<i>Regular</i>	92 %	94 %	77 %
<i>Bilingual / ESL</i>	0 %	0 %	17 %
<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>	8 %	6 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	23 %	22 %	20 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	97 %	98 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	3	2
<i>Educational Aides</i>	0	5	5

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	75	5	NA	70	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	49	7	NA	56	6	NA	43	4	NA	NA	NA	NA	NA	NA	NA
5	66	6	NA	81	7	NA	NA	66	5	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	54	x		x	1	51.95 = 51.95
K-12	711	x	96.20 %	x	1	683.98 = 683.98
<b>Total Enrollment</b>	<u>765</u>					<u>735.93</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			433	x	.1	= 43.30
At-Risk (Count)			490	x	.1	= 49.00
Special Education (Count)			39	x	.15	= 5.85
Gifted and Talented (Count)			86	x	.12	= 10.32
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			328	x	.11	= 36.08
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>144.55</u>
<b>Total Refined Units</b>						<u>880.00</u>
Basic Allocation						\$3,169,760
High School Allotment						\$0
Capital Allocation						\$7,650
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,177,410</u>
Prior Year Total Basic Operating (for comparison)						\$3,175,746

Budgeted Position FTE's	
Type	FTE's
Teachers	43.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	12.40
<b>Total Staff</b>	<b>60.65</b>

Staff Ratios	
Type	Ratio
Teachers	17.69
Admin / Other	43.97
<b>Total Staff Ratio</b>	<b>12.61</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.72%
Budget per Student	\$5,753
General Fund Allocation % to Total	96.94%
Special Revenue Allocation % to Total	3.06%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,441,279
PUA-GIFTED & TALENTED*	\$8,071
PUA-STATE COMPENSATORY EDUCATION*	\$162,766
PUA-BILINGUAL EDUCATION*	\$47,139
PUA-SPECIAL EDUCATION*	\$28,628
CAMPUS CAPITAL	\$7,650
SPECIAL EDUCATION (CENTRALIZED)	\$243,933
CUSTODIAL SERVICES	\$79,714
DW-SCHOOLS	\$48,964
DW-UTILITIES	\$198,175
<b>Total Preliminary General Fund Budget</b>	<b>\$4,266,319</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,687,884
Other General Fund Allocations	\$578,436
Special Revenue Funding	\$134,625
<b>Total Preliminary Campus Funding</b>	<b>\$4,400,944</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$134,625
<b>Total Special Revenue Budget</b>	<b>\$134,625</b>

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	832	768	801
<b>Gender</b>			
<i>Female</i>	48 %	49 %	49 %
<i>Male</i>	52 %	51 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	33 %	30 %	30 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	16 %	17 %	14 %
<i>Hispanic</i>	37 %	39 %	39 %
<i>White</i>	13 %	13 %	14 %
<i>2 or more Ethnicities</i>	1 %	1 %	3 %
<b>Students by Program</b>			
<i>Bilingual</i>	13 %	19 %	19 %
<i>ESL</i>	22 %	20 %	24 %
<i>Gifted / Talented</i>	12 %	12 %	11 %
<i>Special Education</i>	4 %	4 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	64 %	59 %	57 %
<i>Eng. Lang. Learners (ELL)</i>	34 %	38 %	39 %
<i>At-Risk</i>	62 %	58 %	64 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.9 %	96.3 %	96.2 %
<i>Promotion Rate</i>	98.9 %	97.4 %	98.9 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	41	41	40
<b>Gender</b>			
<i>Female</i>	83 %	90 %	95 %
<i>Male</i>	15 %	10 %	5 %
<b>Race / Ethnicity</b>			
<i>African American</i>	46 %	44 %	33 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	12 %	18 %
<i>Hispanic</i>	22 %	22 %	25 %
<i>White</i>	22 %	22 %	25 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	14	15	13
<b>Years of Experience</b>			
<i>5 or less</i>	24 %	20 %	33 %
<i>6 to 10</i>	15 %	20 %	18 %
<i>11 or more</i>	61 %	61 %	50 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	88 %	88 %
<i>Bilingual / ESL</i>	0 %	10 %	10 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	29 %	29 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	0	3	4

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	79	7	NA	79	7	NA				NA			NA		
4	77	7	NA	83	6	NA	69	6	NA				NA		
5	81	7	NA	90	8	NA				NA	77	6	NA		

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	57	x	96.20 %	x	54.83	54.83
K-12	319	x		x	306.88	306.88
<b>Total Enrollment</b>	<b>376</b>				<b>361.71</b>	<b>361.71</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		362		x	.1	36.20
At-Risk (Count)		302		x	.1	30.20
Special Education (Count)		42		x	.15	6.30
Gifted and Talented (Count)		7		x	.12	0.84
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		123		x	.11	13.53
Homeless (Count)		0		x	.05	0.00
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>87.07</b>
<b>Total Refined Units</b>						<b>449.00</b>
Basic Allocation						\$1,617,298
High School Allotment						\$0
Capital Allocation						\$3,760
Small School Subsidy						\$260,400
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,881,458</b>
Prior Year Total Basic Operating (for comparison)						\$1,822,728

Budgeted Position FTE's	
Type	FTE's
Teachers	29.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	8.25
<b>Total Staff</b>	<b>42.25</b>

Staff Ratios	
Type	Ratio
Teachers	12.97
Admin / Other	28.38
<b>Total Staff Ratio</b>	<b>8.90</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.96%
Budget per Student	\$8,372
General Fund Allocation % to Total	96.19%
Special Revenue Allocation % to Total	3.81%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,720,598
PUA-GIFTED & TALENTED*	\$564
PUA-SMALL SCHOOL SUBSIDY*	\$248,650
PUA-STATE COMPENSATORY EDUCATION*	\$126,613
PUA-BILINGUAL EDUCATION*	\$17,707
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$3,760
PUA-MAGNET PROGRAM	\$68,101
SPECIAL EDUCATION (CENTRALIZED)	\$368,050
ACHIEVE 180 PROGRAM	\$207,962
SPCL ALLOC-RECURRING	\$72,786
CUSTODIAL SERVICES	\$12,923
DW-SCHOOLS	\$32,905
DW-UTILITIES	\$125,532
<b>Total Preliminary General Fund Budget</b>	<b>\$3,028,012</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,135,992
Other General Fund Allocations	\$892,019
Special Revenue Funding	\$120,030
<b>Total Preliminary Campus Funding</b>	<b>\$3,148,042</b>

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

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	515	433	387
<b>Gender</b>			
<i>Female</i>	47 %	50 %	50 %
<i>Male</i>	53 %	50 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	77 %	74 %	69 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	22 %	25 %	30 %
<i>White</i>	1 %	0 %	0 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	20 %	30 %	28 %
<i>ESL</i>	4 %	2 %	5 %
<i>Gifted / Talented</i>	1 %	2 %	2 %
<i>Special Education</i>	7 %	8 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	94 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	14 %	13 %	17 %
<i>At-Risk</i>	68 %	72 %	80 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.2 %	95.8 %	96.2 %
<i>Promotion Rate</i>	98.8 %	98.4 %	98.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	36	32	31
<b>Gender</b>			
<i>Female</i>	63 %	72 %	65 %
<i>Male</i>	36 %	28 %	35 %
<b>Race / Ethnicity</b>			
<i>African American</i>	69 %	63 %	58 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	6 %
<i>Hispanic</i>	14 %	13 %	16 %
<i>White</i>	11 %	19 %	19 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	13	13
<b>Years of Experience</b>			
<i>5 or less</i>	44 %	38 %	39 %
<i>6 to 10</i>	14 %	9 %	10 %
<i>11 or more</i>	42 %	53 %	52 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	78 %	77 %
<i>Bilingual / ESL</i>	0 %	9 %	13 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	13 %	10 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	28 %	32 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	98 %	96 %	95 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	7	5
<i>Educational Aides</i>	0	4	4

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	57	5	NA	63	7	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	54	6	NA	58	6	NA	31	5	NA	NA	NA	NA	NA	NA	NA
5	61	7	NA	68	8	NA	NA	62	6	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.90 %	x	0.00 =	0.00
K-12	706	x		x	662.93 =	662.93
<b>Total Enrollment</b>	<u>706</u>				<u>662.93</u>	<u>662.93</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			701	x	.1 =	70.10
At-Risk (Count)			578	x	.1 =	57.80
Special Education (Count)			97	x	.15 =	14.55
Gifted and Talented (Count)			58	x	.12 =	6.96
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			382	x	.11 =	42.02
Homeless (Count)			5	x	.05 =	0.25
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<u>191.68</u>
<b>Total Refined Units</b>						<u>855.00</u>
Basic Allocation						\$3,110,490
High School Allotment						\$0
Capital Allocation						\$7,060
Small School Subsidy						\$92,400
Other Adjustment						\$41,835
<b>Total Basic Operating</b>						<u>\$3,251,785</u>
Prior Year Total Basic Operating (for comparison)						\$3,092,872

Budgeted Position FTE's	
Type	FTE's
Teachers	41.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	14.75
<b>Total Staff</b>	<b>60.75</b>

Staff Ratios	
Type	Ratio
Teachers	17.22
Admin / Other	35.75
<b>Total Staff Ratio</b>	<b>11.62</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	17.53%
Budget per Student	\$7,077
General Fund Allocation % to Total	95.34%
Special Revenue Allocation % to Total	4.66%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,316,288
PUA-GIFTED & TALENTED*	\$4,670
PUA-SMALL SCHOOL SUBSIDY*	\$98,360
PUA-STATE COMPENSATORY EDUCATION*	\$191,999
PUA-BILINGUAL EDUCATION*	\$72,264
PUA-SPECIAL EDUCATION*	\$50,488
CAMPUS CAPITAL	\$7,060
SPECIAL EDUCATION (CENTRALIZED)	\$696,693
CAMPUS BASED POLICE	\$52,279
CUSTODIAL SERVICES	\$19,260
DW-SCHOOLS	\$47,483
DW-UTILITIES	\$206,962
<b>Total Preliminary General Fund Budget</b>	<b>\$4,763,807</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,734,069
Other General Fund Allocations	\$1,029,738
Special Revenue Funding	\$232,756
<b>Total Preliminary Campus Funding</b>	<b>\$4,996,563</b>

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

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	849	808	724
<b>Gender</b>			
<i>Female</i>	47 %	47 %	47 %
<i>Male</i>	53 %	53 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	7 %	6 %
<i>American Indian</i>	<1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	90 %	90 %	91 %
<i>White</i>	1 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	18 %	17 %	15 %
<i>ESL</i>	43 %	49 %	51 %
<i>Gifted / Talented</i>	8 %	9 %	8 %
<i>Special Education</i>	13 %	11 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	89 %	88 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	43 %	50 %	54 %
<i>At-Risk</i>	82 %	77 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.2 %	94.3 %	93.9 %
<i>Promotion Rate</i>	99.3 %	99.2 %	98.3 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.7 %	1.8 %	2.1 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	37	4	NA	58	6	NA	NA			NA			NA		
7	53	5	NA	58	7	NA	36	5	NA	NA			NA		
8	51	5	NA	63	5	NA	NA	63	7	NA	33	33	NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	53	50	48
<b>Gender</b>			
<i>Female</i>	64 %	60 %	63 %
<i>Male</i>	42 %	40 %	38 %
<b>Race / Ethnicity</b>			
<i>African American</i>	43 %	50 %	42 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	10 %	8 %
<i>Hispanic</i>	17 %	14 %	23 %
<i>White</i>	28 %	26 %	27 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	11	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	43 %	34 %	44 %
<i>6 to 10</i>	6 %	18 %	13 %
<i>11 or more</i>	51 %	48 %	44 %
<b>Teacher by Program</b>			
<i>Regular</i>	68 %	24 %	42 %
<i>Bilingual / ESL</i>	2 %	6 %	4 %
<i>Career Technical Education</i>	2 %	2 %	0 %
<i>Compensatory Education</i>	21 %	56 %	40 %
<i>Gifted / Talented</i>	0 %	6 %	4 %
<i>Special Education</i>	8 %	6 %	10 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	34 %	32 %	35 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	95 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	2	4	2
<i>Educational Aides</i>	0	4	5

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

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	=	Grade Level Units
EE-PK	0	x		x	1	0.00	0.00
K-12	639	x	97.40 %	x	1	622.39	622.39
<b>Total Enrollment</b>	<u>639</u>					<u>622.39</u>	<u>622.39</u>
						<b>Weight</b>	
<b>Special Population Units</b>							
Economically Disadvantaged (Count)				47	x	.1	4.70
At-Risk (Count)				119	x	.1	11.90
Special Education (Count)				33	x	.15	4.95
Gifted and Talented (Count)				426	x	.12	51.12
Career and Technology (FTE's)				0	x	.35	0.00
ELL (Count)				48	x	.11	5.28
Homeless (Count)				0	x	.05	0.00
Refugee (Count)				0	x	.05	0.00
<b>Total Special Population Units</b>							<u>77.95</u>
<b>Total Refined Units</b>							<u>700.00</u>
Basic Allocation							\$2,521,400
High School Allotment							\$0
Capital Allocation							\$6,390
Small School Subsidy							\$0
Other Adjustment							\$0
<b>Total Basic Operating</b>							<u>\$2,527,790</u>
Prior Year Total Basic Operating (for comparison)							\$2,388,138

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.73	Teachers	14.29	Administrative Cost Ratio (Gen Fund)	12.11%
Counselors / Nurses / Librarians	1.50	Admin / Other	65.54	Budget per Student	\$5,292
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>11.73</b>	General Fund Allocation % to Total	100.00%
Other Support Staff	7.25			Special Revenue Allocation % to Total	0.00%
<b>Total Staff</b>	<b>54.48</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,819,949
PUA-GIFTED & TALENTED*	\$36,858
PUA-STATE COMPENSATORY EDUCATION*	\$39,285
PUA-BILINGUAL EDUCATION*	\$6,864
PUA-SPECIAL EDUCATION*	\$22,644
CAMPUS CAPITAL	\$6,390
PUA-MAGNET PROGRAM	\$65,611
SPECIAL EDUCATION (CENTRALIZED)	\$205,994
CUSTODIAL SERVICES	\$12,142
DW-SCHOOLS	\$41,389
DW-UTILITIES	\$124,319
<b>Total Preliminary General Fund Budget</b>	<b>\$3,381,445</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,925,600
Other General Fund Allocations	\$455,845
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$3,381,445</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	645	674	633
<b>Gender</b>			
<i>Female</i>	47 %	48 %	46 %
<i>Male</i>	53 %	52 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	6 %	6 %	5 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	30 %	32 %	33 %
<i>Hispanic</i>	15 %	14 %	14 %
<i>White</i>	38 %	39 %	39 %
<i>2 or more Ethnicities</i>	11 %	9 %	10 %
<b>Students by Program</b>			
<i>Bilingual</i>	1 %	0 %	0 %
<i>ESL</i>	6 %	6 %	8 %
<i>Gifted / Talented</i>	70 %	63 %	67 %
<i>Special Education</i>	4 %	4 %	5 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv.</i>	10 %	8 %	7 %
<i>Eng. Lang. Learners (ELL)</i>	6 %	6 %	8 %
<i>At-Risk</i>	51 %	17 %	18 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.4 %	97.6 %	97.4 %
<i>Promotion Rate</i>	99.8 %	99.6 %	100.0 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	37	37	35
<b>Gender</b>			
<i>Female</i>	87 %	89 %	89 %
<i>Male</i>	11 %	11 %	11 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	8 %	9 %
<i>American Indian</i>	3 %	3 %	3 %
<i>Asian/Pac. Islander</i>	8 %	8 %	6 %
<i>Hispanic</i>	14 %	11 %	11 %
<i>White</i>	62 %	65 %	66 %
<i>2 or more Ethnicities</i>	5 %	5 %	6 %
<b>Average Experience</b>	12	14	14
<b>Years of Experience</b>			
<i>5 or less</i>	19 %	19 %	20 %
<i>6 to 10</i>	27 %	22 %	17 %
<i>11 or more</i>	54 %	59 %	63 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	97 %	74 %
<i>Bilingual / ESL</i>	0 %	0 %	23 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	24 %	24 %	23 %
<i>Doctorate</i>	0 %	3 %	3 %
<b>Attendance Rate</b>	97 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	4	3	3
<i>Educational Aides</i>	0	2	2

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	A	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	93	9	NA	95	9	NA	NA			NA			NA		
4	95	9	NA	98	9	NA	98	9	NA	NA			NA		
5	97	9	NA	97	9	NA	NA	93	9	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	119	x		x	1	115.55 = 115.55
K-12	381	x	97.10 %	x	1	369.95 = 369.95
Total Enrollment	<u>500</u>					<u>485.50</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			461	x	.1	= 46.10
At-Risk (Count)			444	x	.1	= 44.40
Special Education (Count)			30	x	.15	= 4.50
Gifted and Talented (Count)			24	x	.12	= 2.88
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			398	x	.11	= 43.78
Homeless (Count)			50	x	.05	= 2.50
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>144.16</u>
<b>Total Refined Units</b>						<u>630.00</u>
Basic Allocation						\$2,269,260
High School Allotment						\$0
Capital Allocation						\$5,000
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,274,260</u>
Prior Year Total Basic Operating (for comparison)						\$2,287,590

Budgeted Position FTE's	
Type	FTE's
Teachers	30.53
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	9.00
<b>Total Staff</b>	<b>42.53</b>

Staff Ratios	
Type	Ratio
Teachers	16.38
Admin / Other	41.67
<b>Total Staff Ratio</b>	<b>11.76</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.46%
Budget per Student	\$6,358
General Fund Allocation % to Total	95.11%
Special Revenue Allocation % to Total	4.89%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,452,960
PUA-GIFTED & TALENTED*	\$1,949
PUA-STATE COMPENSATORY EDUCATION*	\$143,494
PUA-BILINGUAL EDUCATION*	\$64,790
PUA-SPECIAL EDUCATION*	\$19,142
CAMPUS CAPITAL	\$5,000
SPECIAL EDUCATION (CENTRALIZED)	\$162,317
SPCL ALLOC-RECURRING	\$65,718
CUSTODIAL SERVICES	\$12,280
DW-SCHOOLS	\$32,885
DW-UTILITIES	\$62,720
<b>Total Preliminary General Fund Budget</b>	<b>\$3,023,254</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,682,335
Other General Fund Allocations	\$340,919
Special Revenue Funding	\$155,572
<b>Total Preliminary Campus Funding</b>	<b>\$3,178,826</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$155,572
<b>Total Special Revenue Budget</b>	<b>\$155,572</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	544	489	531
<b>Gender</b>			
<i>Female</i>	52 %	51 %	52 %
<i>Male</i>	48 %	49 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	1 %	1 %	2 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	<1 %
<i>Hispanic</i>	96 %	96 %	95 %
<i>White</i>	1 %	2 %	3 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	75 %	75 %	72 %
<i>ESL</i>	<1 %	1 %	1 %
<i>Gifted / Talented</i>	12 %	8 %	5 %
<i>Special Education</i>	4 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	93 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	45 %	48 %	48 %
<i>At-Risk</i>	81 %	82 %	89 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.3 %	96.9 %	97.1 %
<i>Promotion Rate</i>	93.8 %	95.3 %	95.0 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	30	28	30
<b>Gender</b>			
<i>Female</i>	83 %	86 %	73 %
<i>Male</i>	17 %	14 %	27 %
<b>Race / Ethnicity</b>			
<i>African American</i>	17 %	14 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	43 %	57 %	60 %
<i>White</i>	40 %	29 %	33 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	15	15	15
<b>Years of Experience</b>			
<i>5 or less</i>	27 %	25 %	17 %
<i>6 to 10</i>	10 %	11 %	17 %
<i>11 or more</i>	63 %	64 %	67 %
<b>Teacher by Program</b>			
<i>Regular</i>	93 %	96 %	73 %
<i>Bilingual / ESL</i>	0 %	0 %	23 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	7 %	4 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	40 %	36 %	33 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	1	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	3	2
<i>Educational Aides</i>	0	3	3

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		C	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	68	7	NA	81	8	NA	NA			NA			NA		
4	44	8	NA	83	8	NA	59	7	NA	NA			NA		
5	84	5	NA	97	7	NA	NA	75	3	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	100	x	97.00 %	x	1	97.00 = 97.00
K-12	500	x		x	1	485.00 = 485.00
Total Enrollment	<u>600</u>					<u>582.00</u> = <u>582.00</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			574	x	.1	= 57.40
At-Risk (Count)			457	x	.1	= 45.70
Special Education (Count)			49	x	.15	= 7.35
Gifted and Talented (Count)			17	x	.12	= 2.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			109	x	.11	= 11.99
Homeless (Count)			5	x	.05	= 0.25
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>124.73</u>
<b>Total Refined Units</b>						<u>707.00</u>
Basic Allocation						\$2,546,614
High School Allotment						\$0
Capital Allocation						\$6,000
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,552,614</u>
Prior Year Total Basic Operating (for comparison)						\$2,473,708

Budgeted Position FTE's	
Type	FTE's
Teachers	33.50
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	9.50
<b>Total Staff</b>	<b>48.00</b>

Staff Ratios	
Type	Ratio
Teachers	17.91
Admin / Other	41.38
<b>Total Staff Ratio</b>	<b>12.50</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.04%
Budget per Student	\$6,026
General Fund Allocation % to Total	94.79%
Special Revenue Allocation % to Total	5.21%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,778,380
PUA-GIFTED & TALENTED*	\$1,369
PUA-STATE COMPENSATORY EDUCATION*	\$154,221
PUA-BILINGUAL EDUCATION*	\$15,587
PUA-SPECIAL EDUCATION*	\$25,504
CAMPUS CAPITAL	\$6,000
SPECIAL EDUCATION (CENTRALIZED)	\$287,345
CUSTODIAL SERVICES	\$13,067
DW-SCHOOLS	\$34,096
DW-UTILITIES	\$111,654
<b>Total Preliminary General Fund Budget</b>	<b>\$3,427,224</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,975,061
Other General Fund Allocations	\$452,162
Special Revenue Funding	\$188,329
<b>Total Preliminary Campus Funding</b>	<b>\$3,615,553</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$188,329
<b>Total Special Revenue Budget</b>	<b>\$188,329</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	656	615	610
<b>Gender</b>			
<i>Female</i>	47 %	49 %	50 %
<i>Male</i>	53 %	51 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	63 %	67 %	71 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	34 %	31 %	28 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	15 %	15 %	13 %
<i>ESL</i>	0 %	2 %	5 %
<i>Gifted / Talented</i>	8 %	5 %	3 %
<i>Special Education</i>	4 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	24 %	18 %	18 %
<i>At-Risk</i>	68 %	71 %	76 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.6 %	97.0 %	97.0 %
<i>Promotion Rate</i>	94.5 %	98.3 %	97.2 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	32	30	31
<b>Gender</b>			
<i>Female</i>	87 %	83 %	87 %
<i>Male</i>	9 %	17 %	13 %
<b>Race / Ethnicity</b>			
<i>African American</i>	78 %	80 %	81 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	16 %	17 %	19 %
<i>White</i>	6 %	3 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	44 %	33 %	32 %
<i>6 to 10</i>	6 %	20 %	23 %
<i>11 or more</i>	50 %	47 %	45 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	90 %	87 %
<i>Bilingual / ESL</i>	0 %	0 %	6 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	10 %	6 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	22 %	30 %	29 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	94 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	2	3
<i>Educational Aides</i>	0	3	2

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	68	7	NA	69	7	NA				NA					NA
4	67	7	NA	78	7	NA	67	6	NA				NA		NA
5	66	6	NA	80	6	NA				NA	70	6	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	106	x		x	1	102.40 = 102.40
K-12	808	x	96.60 %	x	1	780.53 = 780.53
<b>Total Enrollment</b>	<u>914</u>					<u>882.93</u> = <u>882.93</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			833	x	.1	= 83.30
At-Risk (Count)			769	x	.1	= 76.90
Special Education (Count)			67	x	.15	= 10.05
Gifted and Talented (Count)			97	x	.12	= 11.64
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			565	x	.11	= 62.15
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>244.09</u>
<b>Total Refined Units</b>						<u>1,127.00</u>
Basic Allocation						\$4,059,454
High School Allotment						\$0
Capital Allocation						\$9,140
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$4,068,594</u>
Prior Year Total Basic Operating (for comparison)						\$3,907,952

Budgeted Position FTE's	
Type	FTE's
Teachers	54.00
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	4.05
Other Support Staff	22.50
<b>Total Staff</b>	<b>81.55</b>

Staff Ratios	
Type	Ratio
Teachers	16.93
Admin / Other	33.18
<b>Total Staff Ratio</b>	<b>11.21</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.31%
Budget per Student	\$6,081
General Fund Allocation % to Total	95.19%
Special Revenue Allocation % to Total	4.81%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,295,714
PUA-GIFTED & TALENTED*	\$7,810
PUA-STATE COMPENSATORY EDUCATION*	\$283,711
PUA-BILINGUAL EDUCATION*	\$92,537
PUA-SPECIAL EDUCATION*	\$34,874
CAMPUS CAPITAL	\$9,140
PUA-MAGNET PROGRAM	\$93,121
SPECIAL EDUCATION (CENTRALIZED)	\$296,946
CUSTODIAL SERVICES	\$15,546
DW-SCHOOLS	\$57,642
DW-UTILITIES	\$103,827
<b>Total Preliminary General Fund Budget</b>	<b>\$5,290,869</b>

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

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

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

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	933	931	920
<b>Gender</b>			
<i>Female</i>	48 %	48 %	47 %
<i>Male</i>	52 %	52 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	6 %	6 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	92 %	92 %	92 %
<i>White</i>	2 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	56 %	59 %	58 %
<i>ESL</i>	5 %	6 %	4 %
<i>Gifted / Talented</i>	15 %	12 %	11 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	84 %	90 %	91 %
<i>Eng. Lang. Learners (ELL)</i>	54 %	55 %	54 %
<i>At-Risk</i>	78 %	81 %	85 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.2 %	97.1 %	96.6 %
<i>Promotion Rate</i>	96.8 %	97.7 %	97.6 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	80	7	NA	81	7	NA	NA			NA			NA		
4	76	7	NA	85	8	NA	65	6	NA				NA		
5	74	7	NA	90	9	NA	NA	78	7	NA			NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	53	53	53
<b>Gender</b>			
<i>Female</i>	87 %	79 %	79 %
<i>Male</i>	15 %	21 %	21 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	9 %	17 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	4 %	4 %	2 %
<i>Hispanic</i>	47 %	51 %	47 %
<i>White</i>	38 %	34 %	30 %
<i>2 or more Ethnicities</i>	0 %	0 %	2 %
<b>Average Experience</b>	10	11	12
<b>Years of Experience</b>			
<i>5 or less</i>	43 %	40 %	30 %
<i>6 to 10</i>	11 %	11 %	23 %
<i>11 or more</i>	45 %	49 %	47 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	92 %	87 %
<i>Bilingual / ESL</i>	0 %	6 %	11 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	21 %	21 %
<i>Doctorate</i>	0 %	0 %	2 %
<b>Attendance Rate</b>	96 %	95 %	94 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	3
<i>Other Professional Staff</i>	1	1	1
<i>Educational Aides</i>	0	9	11

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	43	x		x	41.54	41.54
K-12	404	x	96.60 %	x	390.26	390.26
<b>Total Enrollment</b>	<b>447</b>				<b>431.80</b>	<b>431.80</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			439	x	.1	43.90
At-Risk (Count)			389	x	.1	38.90
Special Education (Count)			42	x	.15	6.30
Gifted and Talented (Count)			3	x	.12	0.36
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			218	x	.11	23.98
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>113.44</b>
<b>Total Refined Units</b>						<b>545.00</b>
Basic Allocation						\$1,963,090
High School Allotment						\$0
Capital Allocation						\$4,470
Small School Subsidy						\$111,300
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,078,860</b>
Prior Year Total Basic Operating (for comparison)						\$2,027,526

Budgeted Position FTE's	
Type	FTE's
Teachers	26.25
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	10.08
<b>Total Staff</b>	<b>40.33</b>

Staff Ratios	
Type	Ratio
Teachers	17.03
Admin / Other	31.75
<b>Total Staff Ratio</b>	<b>11.08</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.77%
Budget per Student	\$6,684
General Fund Allocation % to Total	95.05%
Special Revenue Allocation % to Total	4.95%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,981,024
PUA-GIFTED & TALENTED*	\$242
PUA-SMALL SCHOOL SUBSIDY*	\$168,697
PUA-STATE COMPENSATORY EDUCATION*	\$127,258
PUA-BILINGUAL EDUCATION*	\$31,174
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$4,470
SPECIAL EDUCATION (CENTRALIZED)	\$315,016
CUSTODIAL SERVICES	\$12,516
DW-SCHOOLS	\$27,710
DW-UTILITIES	\$149,943
<b>Total Preliminary General Fund Budget</b>	<b>\$2,839,912</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,330,257
Other General Fund Allocations	\$509,655
Special Revenue Funding	\$147,808
<b>Total Preliminary Campus Funding</b>	<b>\$2,987,720</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$147,808
<b>Total Special Revenue Budget</b>	<b>\$147,808</b>

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

Board Member: Rhonda Skillern-Jones

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	514	462	465
<b>Gender</b>			
<i>Female</i>	46 %	45 %	43 %
<i>Male</i>	54 %	55 %	57 %
<b>Race / Ethnicity</b>			
<i>African American</i>	31 %	31 %	28 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	68 %	68 %	71 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	42 %	44 %	48 %
<i>ESL</i>	6 %	5 %	2 %
<i>Gifted / Talented</i>	3 %	2 %	1 %
<i>Special Education</i>	6 %	6 %	9 %
<i>Title I</i>	80 %	69 %	98 %
<i>Econ. Disadv.</i>	97 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	48 %	51 %	50 %
<i>At-Risk</i>	80 %	87 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.4 %	95.7 %	96.6 %
<i>Promotion Rate</i>	94.7 %	93.8 %	93.7 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	27	26	26
<b>Gender</b>			
<i>Female</i>	89 %	88 %	88 %
<i>Male</i>	11 %	12 %	12 %
<b>Race / Ethnicity</b>			
<i>African American</i>	37 %	35 %	23 %
<i>American Indian</i>	4 %	4 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	37 %	42 %	50 %
<i>White</i>	15 %	15 %	27 %
<i>2 or more Ethnicities</i>	7 %	4 %	0 %
<b>Average Experience</b>	7	7	5
<b>Years of Experience</b>			
<i>5 or less</i>	67 %	54 %	69 %
<i>6 to 10</i>	7 %	19 %	12 %
<i>11 or more</i>	26 %	27 %	19 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	88 %	81 %
<i>Bilingual / ESL</i>	0 %	8 %	8 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	4 %	12 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	15 %	19 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	98 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	3	2	3
<i>Educational Aides</i>	0	2	3

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	53	3	NA	44	5	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	53	4	NA	74	9	NA	29	4	NA	NA	NA	NA	NA	NA	NA
5	56	5	NA	61	8	NA	NA	56	7	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	72	x		x	1	68.04 = 68.04
K-12	522	x	94.50 %	x	1	493.29 = 493.29
<b>Total Enrollment</b>	<b>594</b>					<b>561.33 = 561.33</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			582	x	.1	= 58.20
At-Risk (Count)			545	x	.1	= 54.50
Special Education (Count)			41	x	.15	= 6.15
Gifted and Talented (Count)			9	x	.12	= 1.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			393	x	.11	= 43.23
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>163.16</b>
<b>Total Refined Units</b>						<b>724.00</b>
Basic Allocation						\$2,607,848
High School Allotment						\$0
Capital Allocation						\$5,940
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,613,788</b>
Prior Year Total Basic Operating (for comparison)						\$2,580,200

Budgeted Position FTE's	
Type	FTE's
Teachers	35.75
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	3.00
Other Support Staff	9.50
<b>Total Staff</b>	<b>51.25</b>

Staff Ratios	
Type	Ratio
Teachers	16.62
Admin / Other	38.32
<b>Total Staff Ratio</b>	<b>11.59</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.67%
Budget per Student	\$6,099
General Fund Allocation % to Total	94.60%
Special Revenue Allocation % to Total	5.40%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,817,183
PUA-GIFTED & TALENTED*	\$725
PUA-STATE COMPENSATORY EDUCATION*	\$186,414
PUA-BILINGUAL EDUCATION*	\$81,480
PUA-SPECIAL EDUCATION*	\$22,542
CAMPUS CAPITAL	\$5,940
SPECIAL EDUCATION (CENTRALIZED)	\$167,849
CUSTODIAL SERVICES	\$14,735
DW-SCHOOLS	\$38,851
DW-UTILITIES	\$91,317
<b>Total Preliminary General Fund Budget</b>	<b>\$3,427,036</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,108,344
Other General Fund Allocations	\$318,692
Special Revenue Funding	\$195,727
<b>Total Preliminary Campus Funding</b>	<b>\$3,622,763</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$195,727
<b>Total Special Revenue Budget</b>	<b>\$195,727</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	563	569	620
<b>Gender</b>			
<i>Female</i>	48 %	46 %	48 %
<i>Male</i>	52 %	54 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	14 %	17 %	15 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	85 %	82 %	82 %
<i>White</i>	<1 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	73 %	53 %	52 %
<i>ESL</i>	2 %	19 %	5 %
<i>Gifted / Talented</i>	5 %	3 %	1 %
<i>Special Education</i>	7 %	8 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	100 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	58 %	61 %	67 %
<i>At-Risk</i>	82 %	85 %	92 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.1 %	95.1 %	94.5 %
<i>Promotion Rate</i>	98.4 %	100.0 %	97.2 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	54	5	NA	43	4	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	47	4	NA	73	5	NA	34	3	NA	NA	NA	NA	NA	NA	NA
5	62	5	NA	68	7	NA	NA	44	6	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	38	35	34
<b>Gender</b>			
<i>Female</i>	84 %	80 %	76 %
<i>Male</i>	24 %	20 %	24 %
<b>Race / Ethnicity</b>			
<i>African American</i>	45 %	37 %	29 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	45 %	51 %	56 %
<i>White</i>	11 %	11 %	15 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	45 %	43 %	38 %
<i>6 to 10</i>	11 %	14 %	15 %
<i>11 or more</i>	45 %	43 %	47 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	94 %	79 %
<i>Bilingual / ESL</i>	3 %	3 %	18 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	24 %	26 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	1	1	1
<i>Educational Aides</i>	0	2	2

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	60	x	95.20 %	x	1	57.12 =	57.12
K-12	240	x		x	1	228.48 =	228.48
<b>Total Enrollment</b>	<u>300</u>				<u>285.60</u>	=	<u>285.60</u>
<b>Special Population Units</b>						<b>Weight</b>	
Economically Disadvantaged (Count)				288	x	.1 =	28.80
At-Risk (Count)				269	x	.1 =	26.90
Special Education (Count)				25	x	.15 =	3.75
Gifted and Talented (Count)				6	x	.12 =	0.72
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				111	x	.11 =	12.21
Homeless (Count)				38	x	.05 =	1.90
Refugee (Count)				0	x	.05 =	0.00
<b>Total Special Population Units</b>							<u>74.28</u>
<b>Total Refined Units</b>							<u>360.00</u>
Basic Allocation							\$1,296,720
High School Allotment							\$0
Capital Allocation							\$3,000
Small School Subsidy							\$420,000
Other Adjustment							\$0
<b>Total Basic Operating</b>							<u>\$1,719,720</u>
Prior Year Total Basic Operating (for comparison)							\$1,674,624

Budgeted Position FTE's	
Type	FTE's
Teachers	20.25
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.20
Other Support Staff	10.80
<b>Total Staff</b>	<b>35.25</b>

Staff Ratios	
Type	Ratio
Teachers	14.81
Admin / Other	20.00
<b>Total Staff Ratio</b>	<b>8.51</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.32%
Budget per Student	\$8,081
General Fund Allocation % to Total	96.05%
Special Revenue Allocation % to Total	3.95%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,373,886
PUA-GIFTED & TALENTED*	\$483
PUA-SMALL SCHOOL SUBSIDY*	\$390,019
PUA-STATE COMPENSATORY EDUCATION*	\$104,883
PUA-BILINGUAL EDUCATION*	\$16,547
PUA-SPECIAL EDUCATION*	\$13,012
CAMPUS CAPITAL	\$3,000
SPECIAL EDUCATION (CENTRALIZED)	\$276,100
SPCL ALLOC-RECURRING	\$65,874
CUSTODIAL SERVICES	\$12,543
DW-SCHOOLS	\$21,261
DW-UTILITIES	\$50,844
<b>Total Preliminary General Fund Budget</b>	<b>\$2,328,453</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,898,830
Other General Fund Allocations	\$429,623
Special Revenue Funding	\$95,790
<b>Total Preliminary Campus Funding</b>	<b>\$2,424,243</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$95,790
<b>Total Special Revenue Budget</b>	<b>\$95,790</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	296	304	312
<b>Gender</b>			
<i>Female</i>	52 %	51 %	52 %
<i>Male</i>	48 %	49 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	37 %	44 %	44 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	62 %	56 %	55 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	43 %	36 %	29 %
<i>ESL</i>	0 %	1 %	0 %
<i>Gifted / Talented</i>	8 %	5 %	2 %
<i>Special Education</i>	6 %	10 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	98 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	42 %	38 %	37 %
<i>At-Risk</i>	76 %	85 %	90 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96 %	96.6 %	95.2 %
<i>Promotion Rate</i>	96.3 %	95.5 %	96.8 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	19	21	18
<b>Gender</b>			
<i>Female</i>	70 %	76 %	89 %
<i>Male</i>	32 %	24 %	11 %
<b>Race / Ethnicity</b>			
<i>African American</i>	47 %	57 %	61 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	0 %	0 %
<i>Hispanic</i>	42 %	38 %	39 %
<i>White</i>	5 %	5 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	42 %	48 %	44 %
<i>6 to 10</i>	26 %	14 %	17 %
<i>11 or more</i>	32 %	38 %	39 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	57 %	67 %
<i>Bilingual / ESL</i>	0 %	38 %	22 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	5 %	11 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	37 %	38 %	44 %
<i>Doctorate</i>	0 %	5 %	0 %
<b>Attendance Rate</b>	97 %	97 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	1	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	2	1	2
<i>Educational Aides</i>	0	3	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	60	4	NA	70	4	NA	NA			NA			NA		
4	46	4	NA	69	3	NA	42	2	NA	NA			NA		
5	56	5	NA	84	6	NA	NA	52	4	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	92.10 %	x	1	0.00 = 0.00
K-12	1,480	x		x	1	1,363.08 = 1,363.08
<b>Total Enrollment</b>	<b>1,480</b>					<b>1,363.08</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,379	x	.1	= 137.90
At-Risk (Count)			1,223	x	.1	= 122.30
Special Education (Count)			229	x	.15	= 34.35
Gifted and Talented (Count)			66	x	.12	= 7.92
Career and Technology (FTE's)			327	x	.35	= 114.45
ELL (Count)			255	x	.11	= 28.05
Homeless (Count)			55	x	.05	= 2.75
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>447.72</b>
<b>Total Refined Units</b>						<b>1,811.00</b>
Basic Allocation						\$6,523,222
High School Allotment						\$307,870
Capital Allocation						\$14,800
Small School Subsidy						\$0
Other Adjustment						\$106,001
<b>Total Basic Operating</b>						<b>\$6,951,893</b>
Prior Year Total Basic Operating (for comparison)						\$6,436,532

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	92.14	Teachers	16.06	Administrative Cost Ratio (Gen Fund)	10.30%
Counselors / Nurses / Librarians	14.00	Admin / Other	29.16	Budget per Student	\$7,063
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>10.36</b>	General Fund Allocation % to Total	95.62%
Other Support Staff	34.75			Special Revenue Allocation % to Total	4.38%
<b>Total Staff</b>	<b>142.89</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,969,642
PUA-GIFTED & TALENTED*	\$5,314
PUA-STATE COMPENSATORY EDUCATION*	\$450,620
PUA-CAREER TECHNICAL EDUCATION*	\$1,006,173
PUA-BILINGUAL EDUCATION*	\$36,465
PUA-SPECIAL EDUCATION*	\$119,312
HS ALLOTMENT	\$330,018
CAMPUS CAPITAL	\$14,800
PUA-MAGNET PROGRAM	\$155,119
SPECIAL EDUCATION (CENTRALIZED)	\$1,317,559
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,575
CAMPUS BASED POLICE	\$70,176
CUSTODIAL SERVICES	\$228,780
DW-SCHOOLS	\$103,960
DW-UTILITIES	\$183,465
<b>Total Preliminary General Fund Budget</b>	<b>\$9,994,978</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$7,587,526
Other General Fund Allocations	\$2,407,452
Special Revenue Funding	\$458,042
<b>Total Preliminary Campus Funding</b>	<b>\$10,453,020</b>
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$458,042
<b>Total Special Revenue Budget</b>	<b>\$458,042</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,382	1,483	1,532
<b>Gender</b>			
<i>Female</i>	44 %	45 %	44 %
<i>Male</i>	56 %	55 %	56 %
<b>Race / Ethnicity</b>			
<i>African American</i>	52 %	49 %	47 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	46 %	48 %	51 %
<i>White</i>	2 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	94 %	90 %	88 %
<i>ESL</i>	10 %	12 %	17 %
<i>Gifted / Talented</i>	3 %	4 %	5 %
<i>Special Education</i>	15 %	15 %	15 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	80 %	96 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	13 %	15 %	21 %
<i>At-Risk</i>	85 %	78 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	90.3 %	90.3 %	92.1 %
<i>4 Yr. Graduation Rate</i>	76.9 %	74 %	78.9 %
<i>4 Yr. Dropout Rate</i>	15.1 %	19.8 %	16.0 %
<i>Graduate Count</i>	180	190	217
<i>Texas Scholars</i>	140	166	187

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	73	82	91
<b>Gender</b>			
<i>Female</i>	54 %	57 %	56 %
<i>Male</i>	47 %	43 %	44 %
<b>Race / Ethnicity</b>			
<i>African American</i>	64 %	60 %	68 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	4 %	3 %
<i>Hispanic</i>	11 %	16 %	18 %
<i>White</i>	21 %	16 %	10 %
<i>2 or more Ethnicities</i>	1 %	5 %	1 %
<b>Average Experience</b>	12	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	41 %	40 %	37 %
<i>6 to 10</i>	18 %	16 %	19 %
<i>11 or more</i>	41 %	44 %	44 %
<b>Teacher by Program</b>			
<i>Regular</i>	53 %	46 %	63 %
<i>Bilingual / ESL</i>	0 %	4 %	2 %
<i>Career Technical Education</i>	11 %	12 %	13 %
<i>Compensatory Education</i>	3 %	1 %	2 %
<i>Gifted / Talented</i>	4 %	9 %	2 %
<i>Special Education</i>	18 %	17 %	13 %
<i>Other</i>	11 %	11 %	4 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	24 %	22 %
<i>Doctorate</i>	1 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	2	2	2
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	10	19	18
<i>Educational Aides</i>	11	10	10

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	47	52	N/A
Biology	56	67	N/A
English I	28	32	N/A
English II	29	46	N/A
US History	73	86	N/A

PSAT		SAT-1		ACT					
	2018	2019		2018	2019	2017	2018	2019	
% Gr. 11 Tested	80.9	80.5	% Total Tested	85	86.0	% At or above Criterion	6.3	0	0.0
EBRW Average	403	394	Math Average	407	405	Composite Average	16.6	15.4	16.2
EBRW % At or Above Criterion	26.7	23.4	English Read/Write Average	411	417				
Math Average	395	403	Total Average	818	822				
Math % At or Above Criterion	8.4	5.5	% At or Above Criterion	4.1	6.7				

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	123	x		x	1	117.34 = 117.34
K-12	910	x	95.40 %	x	1	868.14 = 868.14
<b>Total Enrollment</b>	<u>1,033</u>					<u>985.48</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,021	x	.1	= 102.10
At-Risk (Count)			978	x	.1	= 97.80
Special Education (Count)			52	x	.15	= 7.80
Gifted and Talented (Count)			20	x	.12	= 2.40
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			902	x	.11	= 99.22
Homeless (Count)			77	x	.05	= 3.85
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>313.17</u>
<b>Total Refined Units</b>						<u>1,299.00</u>
Basic Allocation						\$4,678,998
High School Allotment						\$0
Capital Allocation						\$10,330
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$4,689,328</u>
Prior Year Total Basic Operating (for comparison)						\$4,606,148

Budgeted Position FTE's	
Type	FTE's
Teachers	72.99
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	3.00
Other Support Staff	19.00
<b>Total Staff</b>	<b>97.99</b>

Staff Ratios	
Type	Ratio
Teachers	14.15
Admin / Other	41.32
<b>Total Staff Ratio</b>	<b>10.54</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.86%
Budget per Student	\$6,105
General Fund Allocation % to Total	94.57%
Special Revenue Allocation % to Total	5.43%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,816,254
PUA-GIFTED & TALENTED*	\$1,610
PUA-STATE COMPENSATORY EDUCATION*	\$320,898
PUA-BILINGUAL EDUCATION*	\$154,887
PUA-SPECIAL EDUCATION*	\$27,066
CAMPUS CAPITAL	\$10,330
SPECIAL EDUCATION (CENTRALIZED)	\$447,818
CUSTODIAL SERVICES	\$11,561
DW-SCHOOLS	\$59,461
DW-UTILITIES	\$114,152
<b>Total Preliminary General Fund Budget</b>	<b>\$5,964,037</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,320,715
Other General Fund Allocations	\$643,322
Special Revenue Funding	\$342,482
<b>Total Preliminary Campus Funding</b>	<b>\$6,306,519</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$342,482
<b>Total Special Revenue Budget</b>	<b>\$342,482</b>

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

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	979	1,024	1,070
<b>Gender</b>			
<i>Female</i>	46 %	44 %	46 %
<i>Male</i>	54 %	56 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	10 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	12 %	15 %
<i>Hispanic</i>	78 %	75 %	72 %
<i>White</i>	2 %	3 %	3 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	65 %	61 %	59 %
<i>ESL</i>	22 %	24 %	22 %
<i>Gifted / Talented</i>	2 %	1 %	2 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
Econ. Disadv.	97 %	99 %	99 %
Eng. Lang. Learners (ELL)	88 %	85 %	88 %
At-Risk	95 %	94 %	95 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.7 %	96.2 %	95.4 %
<i>Promotion Rate</i>	98.1 %	97.3 %	98.2 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	58	57	52
<b>Gender</b>			
<i>Female</i>	68 %	65 %	71 %
<i>Male</i>	33 %	35 %	29 %
<b>Race / Ethnicity</b>			
<i>African American</i>	12 %	16 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	9 %	11 %	12 %
<i>Hispanic</i>	59 %	56 %	60 %
<i>White</i>	21 %	18 %	17 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	11	10
<b>Years of Experience</b>			
<i>5 or less</i>	45 %	37 %	42 %
<i>6 to 10</i>	19 %	19 %	19 %
<i>11 or more</i>	36 %	44 %	38 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	86 %	79 %
<i>Bilingual / ESL</i>	0 %	7 %	19 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	7 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	19 %	19 %
<i>Doctorate</i>	2 %	2 %	2 %
<b>Attendance Rate</b>	97 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	2
<i>Other Professional Staff</i>	5	3	4
<i>Educational Aides</i>	0	10	11

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
3	35	4	NA	48	6	NA	NA			NA		NA	
4	53	6	NA	70	6	NA	47	4	NA	NA		NA	
5	39	5	NA	60	7	NA	NA	46	6	NA		NA	

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	570	x	93.50 %	x	1	532.95 = 532.95
<b>Total Enrollment</b>	<u>570</u>					<u>532.95</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			538	x	.1	= 53.80
At-Risk (Count)			448	x	.1	= 44.80
Special Education (Count)			50	x	.15	= 7.50
Gifted and Talented (Count)			59	x	.12	= 7.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			220	x	.11	= 24.20
Homeless (Count)			51	x	.05	= 2.55
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>139.93</u>
<b>Total Refined Units</b>						<u>673.00</u>
Basic Allocation						\$2,448,374
High School Allotment						\$0
Capital Allocation						\$5,700
Small School Subsidy						\$378,000
Other Adjustment						\$30,271
<b>Total Basic Operating</b>						<u>\$2,862,345</u>
Prior Year Total Basic Operating (for comparison)						\$2,820,532

Budgeted Position FTE's	
Type	FTE's
Teachers	35.50
Counselors / Nurses / Librarians	1.13
Principal / AP / Managers	6.00
Other Support Staff	9.18
<b>Total Staff</b>	<b>51.81</b>

Staff Ratios	
Type	Ratio
Teachers	16.06
Admin / Other	34.95
<b>Total Staff Ratio</b>	<b>11.00</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	19.21%
Budget per Student	\$7,253
General Fund Allocation % to Total	95.47%
Special Revenue Allocation % to Total	4.53%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,532,201
PUA-GIFTED & TALENTED*	\$4,751
PUA-SMALL SCHOOL SUBSIDY*	\$440,422
PUA-STATE COMPENSATORY EDUCATION*	\$142,746
PUA-BILINGUAL EDUCATION*	\$32,809
PUA-SPECIAL EDUCATION*	\$26,025
CAMPUS CAPITAL	\$5,700
PUA-MAGNET PROGRAM	\$129,490
SPECIAL EDUCATION (CENTRALIZED)	\$367,061
CUSTODIAL SERVICES	\$18,513
DW-SCHOOLS	\$39,881
DW-UTILITIES	\$207,388
<b>Total Preliminary General Fund Budget</b>	<b>\$3,946,985</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,178,953
Other General Fund Allocations	\$768,032
Special Revenue Funding	\$187,235
<b>Total Preliminary Campus Funding</b>	<b>\$4,134,220</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$187,235
<b>Total Special Revenue Budget</b>	<b>\$187,235</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	723	705	622
<b>Gender</b>			
<i>Female</i>	49 %	50 %	50 %
<i>Male</i>	51 %	50 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	20 %	19 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	1 %
<i>Hispanic</i>	76 %	76 %	79 %
<i>White</i>	4 %	4 %	3 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	9 %	7 %	12 %
<i>ESL</i>	29 %	33 %	41 %
<i>Gifted / Talented</i>	13 %	13 %	10 %
<i>Special Education</i>	9 %	10 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	85 %	92 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	29 %	34 %	41 %
<i>At-Risk</i>	77 %	69 %	79 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.9 %	94.2 %	93.5 %
<i>Promotion Rate</i>	98.7 %	99.4 %	99.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.7 %	0.6 %	1.3 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	48	42	39
<b>Gender</b>			
<i>Female</i>	60 %	55 %	51 %
<i>Male</i>	35 %	45 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	31 %	40 %	51 %
<i>American Indian</i>	2 %	2 %	3 %
<i>Asian/Pac. Islander</i>	8 %	12 %	13 %
<i>Hispanic</i>	21 %	14 %	21 %
<i>White</i>	38 %	31 %	10 %
<i>2 or more Ethnicities</i>	0 %	0 %	3 %
<b>Average Experience</b>	8	8	8
<b>Years of Experience</b>			
<i>5 or less</i>	60 %	60 %	54 %
<i>6 to 10</i>	13 %	14 %	26 %
<i>11 or more</i>	27 %	26 %	21 %
<b>Teacher by Program</b>			
<i>Regular</i>	60 %	38 %	56 %
<i>Bilingual / ESL</i>	8 %	12 %	3 %
<i>Career Technical Education</i>	2 %	0 %	3 %
<i>Compensatory Education</i>	4 %	19 %	13 %
<i>Gifted / Talented</i>	15 %	19 %	15 %
<i>Special Education</i>	8 %	12 %	8 %
<i>Other</i>	2 %	0 %	3 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	17 %	18 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	3	3	2
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	2	2	2

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	40	4	NA	54	5	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	55	5	NA	61	5	NA	39	4	NA	NA	NA	NA	NA	NA	NA
8	68	6	NA	69	7	NA	NA	55	5	NA	27	41	NA	NA	NA

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

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	86	x		x	1	81.53 = 81.53
K-12	334	x	94.80 %	x	1	316.63 = 316.63
<b>Total Enrollment</b>	<b>420</b>					<b>398.16</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			412	x	.1	= 41.20
At-Risk (Count)			345	x	.1	= 34.50
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			17	x	.12	= 2.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			10	x	.11	= 1.10
Homeless (Count)			136	x	.05	= 6.80
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>91.94</b>
<b>Total Refined Units</b>						<b>490.00</b>
Basic Allocation						\$1,764,980
High School Allotment						\$0
Capital Allocation						\$4,200
Small School Subsidy						\$168,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,937,180</b>
Prior Year Total Basic Operating (for comparison)						\$1,868,048

Budgeted Position FTE's	
Type	FTE's
Teachers	26.00
Counselors / Nurses / Librarians	1.50
Principal / AP / Managers	2.00
Other Support Staff	12.30
<b>Total Staff</b>	<b>41.80</b>

Staff Ratios	
Type	Ratio
Teachers	16.15
Admin / Other	26.58
<b>Total Staff Ratio</b>	<b>10.05</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.04%
Budget per Student	\$7,323
General Fund Allocation % to Total	95.59%
Special Revenue Allocation % to Total	4.41%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,010,529
PUA-GIFTED & TALENTED*	\$1,369
PUA-SMALL SCHOOL SUBSIDY*	\$199,069
PUA-STATE COMPENSATORY EDUCATION*	\$90,233
PUA-BILINGUAL EDUCATION*	\$1,430
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$4,200
SPECIAL EDUCATION (CENTRALIZED)	\$362,386
CUSTODIAL SERVICES	\$15,635
DW-SCHOOLS	\$33,846
DW-UTILITIES	\$199,334
<b>Total Preliminary General Fund Budget</b>	<b>\$2,939,892</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,324,491
Other General Fund Allocations	\$615,401
Special Revenue Funding	\$135,648
<b>Total Preliminary Campus Funding</b>	<b>\$3,075,540</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$135,648
<b>Total Special Revenue Budget</b>	<b>\$135,648</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	453	413	428
<b>Gender</b>			
<i>Female</i>	49 %	46 %	50 %
<i>Male</i>	51 %	54 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	89 %	90 %	93 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	10 %	9 %	6 %
<i>White</i>	<1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	1 %	0 %	<1 %
<i>ESL</i>	4 %	3 %	2 %
<i>Gifted / Talented</i>	3 %	4 %	4 %
<i>Special Education</i>	8 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	100 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	4 %	3 %	2 %
<i>At-Risk</i>	70 %	69 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94 %	95.0 %	94.8 %
<i>Promotion Rate</i>	95.7 %	98.3 %	96.8 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
3	89	8	NA	82	8	NA				NA		NA	
4	74	7	NA	72	6	NA	73	6	NA			NA	
5	58	6	NA	56	6	NA			NA	64	5	NA	

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	30	28	27
<b>Gender</b>			
<i>Female</i>	86 %	86 %	85 %
<i>Male</i>	13 %	14 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	90 %	93 %	93 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	0 %	0 %	0 %
<i>White</i>	10 %	7 %	7 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	15	15	17
<b>Years of Experience</b>			
<i>5 or less</i>	17 %	21 %	15 %
<i>6 to 10</i>	13 %	7 %	11 %
<i>11 or more</i>	70 %	71 %	74 %
<b>Teacher by Program</b>			
<i>Regular</i>	90 %	96 %	96 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	10 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	33 %	29 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	96 %	98 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	1	1	2
<i>Educational Aides</i>	0	6	6

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x		x	1	72.45 = 72.45
K-12	425	x	96.60 %	x	1	410.55 = 410.55
<b>Total Enrollment</b>	<b>500</b>					<b>483.00 = 483.00</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			447	x	.1	= 44.70
At-Risk (Count)			417	x	.1	= 41.70
Special Education (Count)			37	x	.15	= 5.55
Gifted and Talented (Count)			40	x	.12	= 4.80
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			182	x	.11	= 20.02
Homeless (Count)			10	x	.05	= 0.50
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>117.27</b>
<b>Total Refined Units</b>						<b>600.00</b>
Basic Allocation						\$2,161,200
High School Allotment						\$0
Capital Allocation						\$5,000
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,166,200</b>
Prior Year Total Basic Operating (for comparison)						\$2,122,684

Budgeted Position FTE's	
Type	FTE's
Teachers	31.60
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.00
Other Support Staff	10.00
<b>Total Staff</b>	<b>44.60</b>

Staff Ratios	
Type	Ratio
Teachers	15.82
Admin / Other	38.46
<b>Total Staff Ratio</b>	<b>11.21</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.35%
Budget per Student	\$6,404
General Fund Allocation % to Total	95.46%
Special Revenue Allocation % to Total	4.54%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,421,944
PUA-GIFTED & TALENTED*	\$3,259
PUA-STATE COMPENSATORY EDUCATION*	\$131,587
PUA-BILINGUAL EDUCATION*	\$27,886
PUA-SPECIAL EDUCATION*	\$19,258
CAMPUS CAPITAL	\$5,000
SPECIAL EDUCATION (CENTRALIZED)	\$288,969
CUSTODIAL SERVICES	\$16,168
DW-SCHOOLS	\$34,679
DW-UTILITIES	\$107,834
<b>Total Preliminary General Fund Budget</b>	<b>\$3,056,585</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,603,935
Other General Fund Allocations	\$452,650
Special Revenue Funding	\$145,525
<b>Total Preliminary Campus Funding</b>	<b>\$3,202,110</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$145,525
<b>Total Special Revenue Budget</b>	<b>\$145,525</b>

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

Board Member: Diana Davila

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	516	520	514
<b>Gender</b>			
<i>Female</i>	50 %	49 %	50 %
<i>Male</i>	50 %	51 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	3 %	2 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	96 %	94 %	95 %
<i>White</i>	1 %	2 %	2 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	50 %	32 %	34 %
<i>ESL</i>	15 %	6 %	7 %
<i>Gifted / Talented</i>	15 %	11 %	8 %
<i>Special Education</i>	6 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	72 %	86 %	89 %
<i>Eng. Lang. Learners (ELL)</i>	51 %	43 %	46 %
<i>At-Risk</i>	80 %	73 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.5 %	97.1 %	96.6 %
<i>Promotion Rate</i>	95.5 %	97.4 %	96.2 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	33	32	31
<b>Gender</b>			
<i>Female</i>	79 %	81 %	84 %
<i>Male</i>	18 %	19 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	3 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	85 %	88 %	87 %
<i>White</i>	9 %	6 %	6 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	13	14	15
<b>Years of Experience</b>			
<i>5 or less</i>	21 %	19 %	16 %
<i>6 to 10</i>	18 %	19 %	19 %
<i>11 or more</i>	61 %	63 %	65 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	94 %	74 %
<i>Bilingual / ESL</i>	0 %	3 %	19 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	3 %	6 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	9 %	9 %	6 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	2	0	3
<i>Educational Aides</i>	0	4	4

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	80	8	NA	89	8	NA	NA		NA			NA			NA
4	78	6	NA	79	5	NA	68	5	NA			NA			NA
5	85	8	NA	81	8	NA	NA	75	8	NA		NA			NA

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.20 %	x	1	0.00 = 0.00
K-12	2,780	x		x	1	2,590.96 = 2,590.96
<b>Total Enrollment</b>	<b>2,780</b>					<b>2,590.96</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			2,597	x	.1	= 259.70
At-Risk (Count)			2,274	x	.1	= 227.40
Special Education (Count)			303	x	.15	= 45.45
Gifted and Talented (Count)			317	x	.12	= 38.04
Career and Technology (FTE's)			383	x	.35	= 134.05
ELL (Count)			868	x	.11	= 95.48
Homeless (Count)			51	x	.05	= 2.55
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>802.67</b>
<b>Total Refined Units</b>						<b>3,394.00</b>
Basic Allocation						\$12,225,188
High School Allotment						\$576,980
Capital Allocation						\$27,800
Small School Subsidy						\$0
Other Adjustment						\$47,325
<b>Total Basic Operating</b>						<b>\$12,877,293</b>
Prior Year Total Basic Operating (for comparison)						\$11,717,262

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	163.25	Teachers	17.03	Administrative Cost Ratio (Gen Fund)	18.35%
Counselors / Nurses / Librarians	36.38	Admin / Other	24.72	Budget per Student	\$6,384
Principal / AP / Managers	8.00	<b>Total Staff Ratio</b>	<b>10.08</b>	General Fund Allocation % to Total	95.29%
Other Support Staff	68.10			Special Revenue Allocation % to Total	4.71%
<b>Total Staff</b>	<b>275.73</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$11,250,465
PUA-GIFTED & TALENTED*	\$27,844
PUA-STATE COMPENSATORY EDUCATION*	\$759,961
PUA-CAREER TECHNICAL EDUCATION*	\$1,239,265
PUA-BILINGUAL EDUCATION*	\$126,197
PUA-SPECIAL EDUCATION*	\$157,712
HS ALLOTMENT	\$612,559
CAMPUS CAPITAL	\$27,800
PUA-MAGNET PROGRAM	\$65,010
SPECIAL EDUCATION (CENTRALIZED)	\$1,920,799
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,975
SPCL ALLOC-RECURRING	\$38,213
CAMPUS BASED POLICE	\$46,495
CUSTODIAL SERVICES	\$20,418
DW-SCHOOLS	\$156,244
DW-UTILITIES	\$458,772
<b>Total Preliminary General Fund Budget</b>	<b>\$16,911,729</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$13,561,444
Other General Fund Allocations	\$3,350,284
Special Revenue Funding	\$835,656
<b>Total Preliminary Campus Funding</b>	<b>\$17,747,385</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$835,656
<b>Total Special Revenue Budget</b>	<b>\$835,656</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	2,791	2,612	2,788
<b>Gender</b>			
<i>Female</i>	44 %	44 %	45 %
<i>Male</i>	56 %	56 %	55 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	8 %	7 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	89 %	90 %	91 %
<i>White</i>	2 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	59 %	64 %	66 %
<i>ESL</i>	26 %	27 %	31 %
<i>Gifted / Talented</i>	11 %	11 %	11 %
<i>Special Education</i>	11 %	12 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	83 %	96 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	26 %	28 %	32 %
<i>At-Risk</i>	88 %	78 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	93.4 %	93.2 %	93.2 %
<i>4 Yr. Graduation Rate</i>	87.3 %	90 %	87.9 %
<i>4 Yr. Dropout Rate</i>	8.6 %	7.1 %	8.8 %
<i>Graduate Count</i>	564	568	579
<i>Texas Scholars</i>	452	487	479

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	159	141	141
<b>Gender</b>			
<i>Female</i>	53 %	53 %	51 %
<i>Male</i>	45 %	47 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	33 %	32 %	35 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	9 %	5 %
<i>Hispanic</i>	23 %	24 %	23 %
<i>White</i>	34 %	33 %	34 %
<i>2 or more Ethnicities</i>	3 %	2 %	4 %
<b>Average Experience</b>	9	8	8
<b>Years of Experience</b>			
<i>5 or less</i>	57 %	58 %	57 %
<i>6 to 10</i>	11 %	12 %	13 %
<i>11 or more</i>	32 %	30 %	30 %
<b>Teacher by Program</b>			
<i>Regular</i>	57 %	46 %	52 %
<i>Bilingual / ESL</i>	5 %	7 %	13 %
<i>Career Technical Education</i>	12 %	11 %	13 %
<i>Compensatory Education</i>	0 %	3 %	1 %
<i>Gifted / Talented</i>	4 %	9 %	3 %
<i>Special Education</i>	17 %	18 %	17 %
<i>Other</i>	5 %	5 %	1 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	25 %	24 %
<i>Doctorate</i>	1 %	1 %	1 %
<b>Attendance Rate</b>	96 %	94 %	95 %
<b>Staff</b>			
<i>Counselors</i>	4	4	3
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	25	27	25
<i>Educational Aides</i>	5	11	12

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	52	50	N/A
Biology	61	64	N/A
English I	29	25	N/A
English II	33	35	N/A
US History	84	82	N/A

PSAT			SAT-1			ACT			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	89.4	77.4	% Total Tested	93.7	88.0	% At or above Criterion	0.0	12.5	3.0
EBRW Average	397	400	Math Average	421	414	Composite Average	16.6	17.6	17.0
EBRW % At or Above Criterion	20.2	21.8	English Read/Write Average	426	410				
Math Average	402	404	Total Average	847	824				
Math % At or Above Criterion	6.7	4.8	% At or Above Criterion	5.4	3.9				

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	87	x		x	84.04	84.04
K-12	522	x	96.60 %	x	504.25	504.25
<b>Total Enrollment</b>	<b>609</b>				<b>588.29</b>	<b>588.29</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			414	x	.1	41.40
At-Risk (Count)			387	x	.1	38.70
Special Education (Count)			70	x	.15	10.50
Gifted and Talented (Count)			120	x	.12	14.40
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			149	x	.11	16.39
Homeless (Count)			0	x	.05	0.00
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>121.39</b>
<b>Total Refined Units</b>						<b>710.00</b>
Basic Allocation						\$2,557,420
High School Allotment						\$0
Capital Allocation						\$6,090
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,563,510</b>
Prior Year Total Basic Operating (for comparison)						\$2,515,042

Budgeted Position FTE's	
Type	FTE's
Teachers	39.35
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	10.25
<b>Total Staff</b>	<b>54.60</b>

Staff Ratios	
Type	Ratio
Teachers	15.48
Admin / Other	39.93
<b>Total Staff Ratio</b>	<b>11.15</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.35%
Budget per Student	\$6,356
General Fund Allocation % to Total	96.60%
Special Revenue Allocation % to Total	3.40%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,764,360
PUA-GIFTED & TALENTED*	\$9,662
PUA-STATE COMPENSATORY EDUCATION*	\$125,264
PUA-BILINGUAL EDUCATION*	\$21,307
PUA-SPECIAL EDUCATION*	\$36,435
CAMPUS CAPITAL	\$6,090
PUA-MAGNET PROGRAM	\$210,943
SPECIAL EDUCATION (CENTRALIZED)	\$417,082
CUSTODIAL SERVICES	\$10,648
DW-SCHOOLS	\$41,200
DW-UTILITIES	\$95,923
<b>Total Preliminary General Fund Budget</b>	<b>\$3,738,913</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,957,027
Other General Fund Allocations	\$781,886
Special Revenue Funding	\$131,609
<b>Total Preliminary Campus Funding</b>	<b>\$3,870,522</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,609
<b>Total Special Revenue Budget</b>	<b>\$131,609</b>

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

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	648	598	639
<b>Gender</b>			
<i>Female</i>	47 %	47 %	45 %
<i>Male</i>	53 %	53 %	55 %
<b>Race / Ethnicity</b>			
<i>African American</i>	26 %	18 %	18 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	4 %	3 %
<i>Hispanic</i>	55 %	61 %	62 %
<i>White</i>	14 %	16 %	15 %
<i>2 or more Ethnicities</i>	1 %	2 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	17 %	18 %	21 %
<i>ESL</i>	4 %	4 %	4 %
<i>Gifted / Talented</i>	28 %	25 %	20 %
<i>Special Education</i>	7 %	10 %	12 %
<i>Title I</i>	100 %	95 %	100 %
<i>Econ. Disadv.</i>	60 %	70 %	68 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	27 %	28 %
<i>At-Risk</i>	67 %	55 %	64 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.1 %	96.3 %	96.6 %
<i>Promotion Rate</i>	96.6 %	96.9 %	94.6 %

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	82	7	NA	81	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	86	7	NA	89	6	NA	81	7	NA	NA	NA	NA	NA	NA	NA
5	88	8	NA	92	8	NA	NA	83	8	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	39	35	36
<b>Gender</b>			
<i>Female</i>	83 %	89 %	89 %
<i>Male</i>	15 %	11 %	11 %
<b>Race / Ethnicity</b>			
<i>African American</i>	38 %	29 %	28 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	6 %
<i>Hispanic</i>	23 %	34 %	33 %
<i>White</i>	36 %	34 %	33 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	49 %	34 %	33 %
<i>6 to 10</i>	8 %	20 %	22 %
<i>11 or more</i>	44 %	46 %	44 %
<b>Teacher by Program</b>			
<i>Regular</i>	90 %	91 %	78 %
<i>Bilingual / ESL</i>	0 %	3 %	17 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	3 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	8 %	6 %	6 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	26 %	19 %
<i>Doctorate</i>	3 %	3 %	3 %
<b>Attendance Rate</b>	96 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	4	4	5
<i>Educational Aides</i>	0	5	5

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	83	x	96.40 %	x	80.01	80.01
K-12	700	x		x	674.80	674.80
<b>Total Enrollment</b>	<b>783</b>				<b>754.81</b>	<b>754.81</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			388	x	.1	38.80
At-Risk (Count)			465	x	.1	46.50
Special Education (Count)			46	x	.15	6.90
Gifted and Talented (Count)			100	x	.12	12.00
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			263	x	.11	28.93
Homeless (Count)			2	x	.05	0.10
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>133.23</b>
<b>Total Refined Units</b>						<b>888.00</b>
Basic Allocation						\$3,198,576
High School Allotment						\$0
Capital Allocation						\$7,830
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,206,406</b>
Prior Year Total Basic Operating (for comparison)						\$3,024,458

Budgeted Position FTE's	
Type	FTE's
Teachers	53.21
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.00
Other Support Staff	17.50
<b>Total Staff</b>	<b>74.71</b>

Staff Ratios	
Type	Ratio
Teachers	14.72
Admin / Other	36.42
<b>Total Staff Ratio</b>	<b>10.48</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.60%
Budget per Student	\$5,643
General Fund Allocation % to Total	97.43%
Special Revenue Allocation % to Total	2.57%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,454,720
PUA-GIFTED & TALENTED*	\$8,600
PUA-STATE COMPENSATORY EDUCATION*	\$112,580
PUA-BILINGUAL EDUCATION*	\$37,774
PUA-SPECIAL EDUCATION*	\$27,846
CAMPUS CAPITAL	\$7,830
SPECIAL EDUCATION (CENTRALIZED)	\$334,141
CUSTODIAL SERVICES	\$91,812
DW-SCHOOLS	\$47,919
DW-UTILITIES	\$181,281
<b>Total Preliminary General Fund Budget</b>	<b>\$4,304,503</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,641,521
Other General Fund Allocations	\$662,982
Special Revenue Funding	\$113,706
<b>Total Preliminary Campus Funding</b>	<b>\$4,418,209</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$113,706
<b>Total Special Revenue Budget</b>	<b>\$113,706</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	809	793	782
<b>Gender</b>			
<i>Female</i>	49 %	50 %	50 %
<i>Male</i>	51 %	50 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	15 %	15 %	18 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	15 %	15 %	17 %
<i>Hispanic</i>	41 %	40 %	37 %
<i>White</i>	25 %	26 %	22 %
<i>2 or more Ethnicities</i>	4 %	5 %	5 %
<b>Students by Program</b>			
<i>Bilingual</i>	<1 %	0 %	<1 %
<i>ESL</i>	32 %	32 %	34 %
<i>Gifted / Talented</i>	14 %	14 %	13 %
<i>Special Education</i>	7 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	45 %	51 %	50 %
<i>Eng. Lang. Learners (ELL)</i>	32 %	33 %	34 %
<i>At-Risk</i>	64 %	54 %	60 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.6 %	96.5 %	96.4 %
<i>Promotion Rate</i>	98.5 %	98.7 %	98.4 %

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<b>Grade</b>	<b>Reading</b>			<b>Mathematics</b>			<b>Writing</b>			<b>Science</b>			<b>Social Studies</b>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	83	8	NA	82	9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	79	7	NA	84	8	NA	69	6	NA	NA	NA	NA	NA	NA	NA
5	86	8	NA	90	9	NA	NA	75	7	NA	NA	NA	NA	NA	NA

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	46	45	45
<b>Gender</b>			
<i>Female</i>	95 %	93 %	93 %
<i>Male</i>	4 %	7 %	7 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	9 %	9 %
<i>American Indian</i>	2 %	0 %	0 %
<i>Asian/Pac. Islander</i>	9 %	13 %	11 %
<i>Hispanic</i>	15 %	16 %	20 %
<i>White</i>	61 %	56 %	51 %
<i>2 or more Ethnicities</i>	4 %	7 %	9 %
<b>Average Experience</b>	7	8	8
<b>Years of Experience</b>			
<i>5 or less</i>	57 %	44 %	49 %
<i>6 to 10</i>	22 %	24 %	27 %
<i>11 or more</i>	22 %	31 %	24 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	98 %	73 %
<i>Bilingual / ESL</i>	0 %	0 %	22 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	4 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	24 %	24 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	0	1
<i>Other Professional Staff</i>	3	4	3
<i>Educational Aides</i>	0	6	5

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	100	x		x	1	94.80 = 94.80
K-12	535	x	94.80 %	x	1	507.18 = 507.18
<b>Total Enrollment</b>	<b>635</b>					<b>601.98 = 601.98</b>
Special Population Units						Weight
Economically Disadvantaged (Count)				491	x	.1 = 49.10
At-Risk (Count)				384	x	.1 = 38.40
Special Education (Count)				41	x	.15 = 6.15
Gifted and Talented (Count)				22	x	.12 = 2.64
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				91	x	.11 = 10.01
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<b>106.35</b>
<b>Total Refined Units</b>						<b>708.00</b>
Basic Allocation						\$2,550,216
High School Allotment						\$0
Capital Allocation						\$6,350
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,556,566</b>
Prior Year Total Basic Operating (for comparison)						\$2,467,164

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.63	Teachers	15.25	Administrative Cost Ratio (Gen Fund)	8.57%
Counselors / Nurses / Librarians	2.00	Admin / Other	43.79	Budget per Student	\$5,759
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>11.31</b>	General Fund Allocation % to Total	95.74%
Other Support Staff	10.50			Special Revenue Allocation % to Total	4.26%
<b>Total Staff</b>	<b>56.13</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,666,546
PUA-GIFTED & TALENTED*	\$1,771
PUA-STATE COMPENSATORY EDUCATION*	\$128,332
PUA-BILINGUAL EDUCATION*	\$13,154
PUA-SPECIAL EDUCATION*	\$23,256
CAMPUS CAPITAL	\$6,350
PUA-MAGNET PROGRAM	\$224,991
SPECIAL EDUCATION (CENTRALIZED)	\$256,367
CUSTODIAL SERVICES	\$14,473
DW-SCHOOLS	\$39,313
DW-UTILITIES	\$126,722
<b>Total Preliminary General Fund Budget</b>	<b>\$3,501,275</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,833,059
Other General Fund Allocations	\$668,216
Special Revenue Funding	\$155,795
<b>Total Preliminary Campus Funding</b>	<b>\$3,657,070</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$155,795
<b>Total Special Revenue Budget</b>	<b>\$155,795</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	539	596	645
<b>Gender</b>			
<i>Female</i>	47 %	47 %	47 %
<i>Male</i>	53 %	53 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	49 %	53 %	58 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	4 %	5 %
<i>Hispanic</i>	29 %	29 %	27 %
<i>White</i>	16 %	11 %	8 %
<i>2 or more Ethnicities</i>	2 %	3 %	2 %
<b>Students by Program</b>			
<i>Bilingual</i>	2 %	0 %	2 %
<i>ESL</i>	14 %	14 %	13 %
<i>Gifted / Talented</i>	8 %	6 %	3 %
<i>Special Education</i>	6 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	68 %	72 %	78 %
<i>Eng. Lang. Learners (ELL)</i>	16 %	15 %	16 %
<i>At-Risk</i>	60 %	53 %	60 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.9 %	95.7 %	94.8 %
<i>Promotion Rate</i>	100.0 %	99.3 %	99.7 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	32	36	36
<b>Gender</b>			
<i>Female</i>	91 %	94 %	92 %
<i>Male</i>	6 %	6 %	8 %
<b>Race / Ethnicity</b>			
<i>African American</i>	41 %	44 %	44 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	8 %
<i>Hispanic</i>	16 %	14 %	11 %
<i>White</i>	38 %	36 %	31 %
<i>2 or more Ethnicities</i>	0 %	0 %	6 %
<b>Average Experience</b>	10	10	9
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	53 %	61 %
<i>6 to 10</i>	13 %	6 %	8 %
<i>11 or more</i>	38 %	42 %	31 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	94 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	6 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	6 %	8 %	8 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	94 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	3	4

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	D	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	62	5	NA	59	6	NA			NA			NA			NA
4	55	6	NA	73	6	NA	46	4	NA			NA			NA
5	71	7	NA	74	5	NA			NA	66	5	NA			NA

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	854	x	96.30 %	x	1	822.40 = 822.40
<b>Total Enrollment</b>	<u>854</u>					<u>822.40</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			849	x	.1	= 84.90
At-Risk (Count)			663	x	.1	= 66.30
Special Education (Count)			68	x	.15	= 10.20
Gifted and Talented (Count)			48	x	.12	= 5.76
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			197	x	.11	= 21.67
Homeless (Count)			89	x	.05	= 4.45
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>193.28</u>
<b>Total Refined Units</b>						<u>1,016.00</u>
Basic Allocation						\$3,659,632
High School Allotment						\$0
Capital Allocation						\$8,540
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,668,172</u>
Prior Year Total Basic Operating (for comparison)						\$3,639,936

Budgeted Position FTE's	
Type	FTE's
Teachers	58.50
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	2.25
Other Support Staff	22.05
<b>Total Staff</b>	<b>84.80</b>

Staff Ratios	
Type	Ratio
Teachers	14.60
Admin / Other	32.47
<b>Total Staff Ratio</b>	<b>10.07</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.61%
Budget per Student	\$6,268
General Fund Allocation % to Total	94.63%
Special Revenue Allocation % to Total	5.37%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,840,005
PUA-GIFTED & TALENTED*	\$3,865
PUA-STATE COMPENSATORY EDUCATION*	\$235,766
PUA-BILINGUAL EDUCATION*	\$29,923
PUA-SPECIAL EDUCATION*	\$35,673
CAMPUS CAPITAL	\$8,540
PUA-MAGNET PROGRAM	\$72,426
SPECIAL EDUCATION (CENTRALIZED)	\$451,560
CUSTODIAL SERVICES	\$136,380
DW-SCHOOLS	\$51,462
DW-UTILITIES	\$199,610
<b>Total Preliminary General Fund Budget</b>	<b>\$5,065,211</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,145,232
Other General Fund Allocations	\$919,979
Special Revenue Funding	\$287,452
<b>Total Preliminary Campus Funding</b>	<b>\$5,352,663</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$287,452
<b>Total Special Revenue Budget</b>	<b>\$287,452</b>

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

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	949	897	888
<b>Gender</b>			
<i>Female</i>	50 %	52 %	52 %
<i>Male</i>	50 %	48 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	66 %	64 %	62 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	32 %	35 %	36 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	16 %	16 %	21 %
<i>ESL</i>	6 %	8 %	5 %
<i>Gifted / Talented</i>	4 %	5 %	6 %
<i>Special Education</i>	8 %	8 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	25 %	26 %
<i>At-Risk</i>	70 %	76 %	78 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.8 %	96.2 %	96.3 %
<i>Promotion Rate</i>	86.8 %	96.2 %	98.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	50	50	47
<b>Gender</b>			
<i>Female</i>	94 %	90 %	89 %
<i>Male</i>	8 %	10 %	11 %
<b>Race / Ethnicity</b>			
<i>African American</i>	82 %	80 %	77 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	16 %	16 %	11 %
<i>White</i>	0 %	0 %	6 %
<i>2 or more Ethnicities</i>	0 %	2 %	4 %
<b>Average Experience</b>	8	9	7
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	44 %	51 %
<i>6 to 10</i>	12 %	20 %	21 %
<i>11 or more</i>	38 %	36 %	28 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	94 %	79 %
<i>Bilingual / ESL</i>	0 %	2 %	11 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	4 %	11 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	34 %	34 %	17 %
<i>Doctorate</i>	0 %	0 %	2 %
<b>Attendance Rate</b>	96 %	93 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	6	4	4
<i>Educational Aides</i>	0	5	8

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	78	6	NA	83	7	NA	NA			NA			NA		
4	62	6	NA	86	7	NA	57	5	NA				NA		
5	76	7	NA	87	8	NA	NA	80	6	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	229	x	92.60 %	x	212.05	212.05
K-12	200	x		x	185.20	185.20
<b>Total Enrollment</b>	<b>429</b>				<b>397.25</b>	<b>397.25</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		425		x	.1	42.50
At-Risk (Count)		389		x	.1	38.90
Special Education (Count)		35		x	.15	5.25
Gifted and Talented (Count)		4		x	.12	0.48
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		231		x	.11	25.41
Homeless (Count)		45		x	.05	2.25
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>114.79</b>
<b>Total Refined Units</b>						<b>512.00</b>
Basic Allocation						\$1,844,224
High School Allotment						\$0
Capital Allocation						\$4,290
Small School Subsidy						\$149,100
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,997,614</b>
Prior Year Total Basic Operating (for comparison)						\$1,926,832

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.00	Teachers	15.32	Administrative Cost Ratio (Gen Fund)	12.91%
Counselors / Nurses / Librarians	1.00	Admin / Other	37.30	Budget per Student	\$7,006
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>10.86</b>	General Fund Allocation % to Total	95.36%
Other Support Staff	9.50			Special Revenue Allocation % to Total	4.64%
<b>Total Staff</b>	<b>39.50</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,984,699
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$163,170
PUA-STATE COMPENSATORY EDUCATION*	\$133,417
PUA-BILINGUAL EDUCATION*	\$33,033
PUA-SPECIAL EDUCATION*	\$18,218
CAMPUS CAPITAL	\$4,290
SPECIAL EDUCATION (CENTRALIZED)	\$390,920
CUSTODIAL SERVICES	\$11,290
DW-SCHOOLS	\$33,027
DW-UTILITIES	\$93,393
<b>Total Preliminary General Fund Budget</b>	<b>\$2,865,778</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,332,859
Other General Fund Allocations	\$532,919
Special Revenue Funding	\$139,593
<b>Total Preliminary Campus Funding</b>	<b>\$3,005,371</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$139,593
<b>Total Special Revenue Budget</b>	<b>\$139,593</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	432	432	436
<b>Gender</b>			
<i>Female</i>	47 %	52 %	49 %
<i>Male</i>	53 %	48 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	24 %	27 %	30 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	1 %	1 %
<i>Hispanic</i>	73 %	71 %	68 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	57 %	55 %	53 %
<i>ESL</i>	3 %	3 %	1 %
<i>Gifted / Talented</i>	1 %	1 %	1 %
<i>Special Education</i>	6 %	6 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	97 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	61 %	59 %	54 %
<i>At-Risk</i>	90 %	90 %	91 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.6 %	93.4 %	92.6 %
<i>Promotion Rate</i>	%	%	%

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	29	27	27
<b>Gender</b>			
<i>Female</i>	85 %	89 %	85 %
<i>Male</i>	10 %	11 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	34 %	37 %	37 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	7 %	7 %
<i>Hispanic</i>	38 %	41 %	41 %
<i>White</i>	21 %	15 %	15 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	13	15
<b>Years of Experience</b>			
<i>5 or less</i>	24 %	22 %	15 %
<i>6 to 10</i>	14 %	15 %	19 %
<i>11 or more</i>	62 %	63 %	67 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	85 %	100 %
<i>Bilingual / ESL</i>	0 %	15 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	26 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	93 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	9	9

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	89.60 %	x	0.00	0.00
K-12	1,739	x		x	1,558.14	1,558.14
<b>Total Enrollment</b>	<u>1,739</u>				<u>1,558.14</u>	<u>1,558.14</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,655	x	.1	165.50
At-Risk (Count)			1,530	x	.1	153.00
Special Education (Count)			157	x	.15	23.55
Gifted and Talented (Count)			72	x	.12	8.64
Career and Technology (FTE's)			228	x	.35	79.80
ELL (Count)			791	x	.11	87.01
Homeless (Count)			161	x	.05	8.05
Refugee (Count)			5	x	.05	0.25
<b>Total Special Population Units</b>						<u>525.80</u>
<b>Total Refined Units</b>						<u>2,084.00</u>
Basic Allocation						\$7,506,568
High School Allotment						\$354,280
Capital Allocation						\$17,390
Small School Subsidy						\$0
Other Adjustment						\$111,249
<b>Total Basic Operating</b>						<u>\$7,989,487</u>
Prior Year Total Basic Operating (for comparison)						\$7,383,282

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	113.00	Teachers	15.39	Administrative Cost Ratio (Gen Fund)	15.78%
Counselors / Nurses / Librarians	17.88	Admin / Other	27.27	Budget per Student	\$6,352
Principal / AP / Managers	5.00	<b>Total Staff Ratio</b>	<b>9.84</b>	General Fund Allocation % to Total	94.96%
Other Support Staff	40.88			Special Revenue Allocation % to Total	5.04%
<b>Total Staff</b>	<b>176.76</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,122,228
PUA-GIFTED & TALENTED*	\$5,797
PUA-STATE COMPENSATORY EDUCATION*	\$477,429
PUA-CAREER TECHNICAL EDUCATION*	\$747,076
PUA-BILINGUAL EDUCATION*	\$125,766
PUA-SPECIAL EDUCATION*	\$81,847
HS ALLOTMENT	\$384,273
CAMPUS CAPITAL	\$17,390
SPECIAL EDUCATION (CENTRALIZED)	\$979,819
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
ACHIEVE 180 PROGRAM	\$66,546
CAMPUS BASED POLICE	\$55,213
CUSTODIAL SERVICES	\$19,865
DW-SCHOOLS	\$97,749
DW-UTILITIES	\$305,993
<b>Total Preliminary General Fund Budget</b>	<b>\$10,489,767</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$8,560,144
Other General Fund Allocations	\$1,929,623
Special Revenue Funding	\$556,259
<b>Total Preliminary Campus Funding</b>	<b>\$11,046,026</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$556,259
<b>Total Special Revenue Budget</b>	<b>\$556,259</b>

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,677	1,689	1,821
<b>Gender</b>			
<i>Female</i>	47 %	49 %	46 %
<i>Male</i>	53 %	51 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	20 %	20 %	18 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	75 %	75 %	77 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	62 %	78 %	76 %
<i>ESL</i>	44 %	46 %	31 %
<i>Gifted / Talented</i>	4 %	4 %	4 %
<i>Special Education</i>	10 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	92 %	96 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	45 %	47 %	53 %
<i>At-Risk</i>	90 %	80 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	91.7 %	90.7 %	89.6 %
<i>4 Yr. Graduation Rate</i>	75.9 %	73 %	69.6 %
<i>4 Yr. Dropout Rate</i>	14.9 %	16.3 %	22.3 %
<i>Graduate Count</i>	236	283	256
<i>Texas Scholars</i>	201	255	182

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	85	82	87
<b>Gender</b>			
<i>Female</i>	47 %	51 %	56 %
<i>Male</i>	54 %	49 %	44 %
<b>Race / Ethnicity</b>			
<i>African American</i>	40 %	35 %	37 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	2 %	1 %
<i>Hispanic</i>	27 %	30 %	34 %
<i>White</i>	27 %	29 %	26 %
<i>2 or more Ethnicities</i>	2 %	2 %	1 %
<b>Average Experience</b>	7	6	7
<b>Years of Experience</b>			
<i>5 or less</i>	60 %	65 %	60 %
<i>6 to 10</i>	20 %	16 %	20 %
<i>11 or more</i>	20 %	20 %	21 %
<b>Teacher by Program</b>			
<i>Regular</i>	61 %	48 %	48 %
<i>Bilingual / ESL</i>	9 %	10 %	9 %
<i>Career Technical Education</i>	8 %	12 %	10 %
<i>Compensatory Education</i>	0 %	1 %	1 %
<i>Gifted / Talented</i>	4 %	6 %	6 %
<i>Special Education</i>	13 %	13 %	15 %
<i>Other</i>	5 %	10 %	10 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	18 %	21 %
<i>Doctorate</i>	1 %	1 %	1 %
<b>Attendance Rate</b>	96 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	19	19	16
<i>Educational Aides</i>	5	8	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	58	62	N/A
Biology	59	63	N/A
English I	32	35	N/A
English II	33	32	N/A
US History	82	83	N/A

PSAT			SAT-1		ACT				
	2018	2019	2018	2019		2017	2018	2019	
% Gr. 11 Tested	79.0	66.6	% Total Tested	86.8	106.5	% At or above Criterion	7.4	6.5	10.0
EBRW Average	384	399	Math Average	433	410	Composite Average	17.6	17.8	19.1
EBRW % At or Above Criterion	18.1	21.9	English Read/Write Average	437	414				
Math Average	386	408	Total Average	870	823				
Math % At or Above Criterion	5.2	6.0	% At or Above Criterion	10	4.1				

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,225	x	96.50 %	x	1	1,182.13 = 1,182.13
<b>Total Enrollment</b>	<u>1,225</u>					<u>1,182.13</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,175	x		.1 = 117.50
At-Risk (Count)			657	x		.1 = 65.70
Special Education (Count)			63	x		.15 = 9.45
Gifted and Talented (Count)			306	x		.12 = 36.72
Career and Technology (FTE's)			76	x		.35 = 26.60
ELL (Count)			221	x		.11 = 24.31
Homeless (Count)			10	x		.05 = 0.50
Refugee (Count)			1	x		.05 = 0.05
<b>Total Special Population Units</b>						<u>280.83</u>
<b>Total Refined Units</b>						<u>1,463.00</u>
Basic Allocation						\$5,293,378
High School Allotment						\$137,020
Capital Allocation						\$12,250
Small School Subsidy						\$0
Other Adjustment						\$65,827
<b>Total Basic Operating</b>						<u>\$5,508,475</u>
Prior Year Total Basic Operating (for comparison)						\$5,161,856

Budgeted Position FTE's	
Type	FTE's
Teachers	70.00
Counselors / Nurses / Librarians	8.00
Principal / AP / Managers	1.00
Other Support Staff	23.75
<b>Total Staff</b>	<b>102.75</b>

Staff Ratios	
Type	Ratio
Teachers	17.50
Admin / Other	37.40
<b>Total Staff Ratio</b>	<b>11.92</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.15%
Budget per Student	\$6,334
General Fund Allocation % to Total	95.05%
Special Revenue Allocation % to Total	4.95%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,481,060
PUA-GIFTED & TALENTED*	\$24,639
PUA-STATE COMPENSATORY EDUCATION*	\$210,243
PUA-CAREER TECHNICAL EDUCATION*	\$298,862
PUA-BILINGUAL EDUCATION*	\$31,603
PUA-SPECIAL EDUCATION*	\$44,676
HS ALLOTMENT	\$175,074
CAMPUS CAPITAL	\$12,250
PUA-MAGNET PROGRAM	\$172,328
SPECIAL EDUCATION (CENTRALIZED)	\$514,308
CAMPUS BASED POLICE	\$54,739
CUSTODIAL SERVICES	\$14,082
DW-SCHOOLS	\$71,784
DW-UTILITIES	\$269,200
<b>Total Preliminary General Fund Budget</b>	<b>\$7,374,849</b>

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

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

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

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,118	1,179	1,250
<b>Gender</b>			
<i>Female</i>	53 %	53 %	51 %
<i>Male</i>	47 %	47 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	8 %	8 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	7 %	9 %	9 %
<i>Hispanic</i>	81 %	81 %	81 %
<i>White</i>	3 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	24 %	33 %	32 %
<i>ESL</i>	10 %	11 %	18 %
<i>Gifted / Talented</i>	20 %	24 %	25 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	70 %	95 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	10 %	12 %	19 %
<i>At-Risk</i>	53 %	38 %	54 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.7 %	96.9 %	96.5 %
<i>Promotion Rate</i>	100.0 %	99.6 %	99.6 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	0 %	0.3 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	61	61	60
<b>Gender</b>			
<i>Female</i>	69 %	66 %	63 %
<i>Male</i>	34 %	34 %	37 %
<b>Race / Ethnicity</b>			
<i>African American</i>	23 %	23 %	20 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	11 %	10 %
<i>Hispanic</i>	23 %	20 %	20 %
<i>White</i>	41 %	43 %	47 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
<b>Average Experience</b>	12	11	12
<b>Years of Experience</b>			
<i>5 or less</i>	33 %	34 %	33 %
<i>6 to 10</i>	18 %	18 %	18 %
<i>11 or more</i>	49 %	48 %	48 %
<b>Teacher by Program</b>			
<i>Regular</i>	61 %	36 %	60 %
<i>Bilingual / ESL</i>	0 %	5 %	3 %
<i>Career Technical Education</i>	5 %	3 %	8 %
<i>Compensatory Education</i>	2 %	7 %	2 %
<i>Gifted / Talented</i>	10 %	31 %	12 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Other</i>	16 %	11 %	8 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	25 %	23 %
<i>Doctorate</i>	2 %	2 %	0 %
<b>Attendance Rate</b>	97 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	10	11	10
<i>Educational Aides</i>	16	3	3

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

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	83	8	NA	95	9	NA			NA			NA			NA
7	89	8	NA	92	9	NA	81	8	NA			NA			NA
8	88	8	NA	*		NA			NA	89	9	NA	80	86	NA

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	98	99	N/A
Biology	96	98	N/A
English I	83	89	N/A
English II	95	92	N/A
US History	99	100	N/A

PSAT			SAT-1			ACT			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	96.5	0	% Total Tested	102.5	92.1	% At or above Criterion	14.3	10.7	23.7
EBRW Average	509	0	Math Average	482	512	Composite Average	19.6	18.1	20.7
EBRW % At or Above Criterion	74.7	0	English Read/Write Average	490	511				
Math Average	514	0	Total Average	972	1023				
Math % At or Above Criterion	51.5	0	% At or Above Criterion	18.7	39.9				

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	65	x	96.00 %	x	62.40 =	62.40
K-12	490	x		x	470.40 =	470.40
Total Enrollment	<u>555</u>				<u>532.80</u>	<u>532.80</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			523	x	.1 =	52.30
At-Risk (Count)			493	x	.1 =	49.30
Special Education (Count)			46	x	.15 =	6.90
Gifted and Talented (Count)			20	x	.12 =	2.40
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			261	x	.11 =	28.71
Homeless (Count)			4	x	.05 =	0.20
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<u>139.81</u>
<b>Total Refined Units</b>						<u>673.00</u>
Basic Allocation						\$2,424,146
High School Allotment						\$0
Capital Allocation						\$5,550
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,429,696</u>
Prior Year Total Basic Operating (for comparison)						\$2,487,296

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	38.00	Teachers	14.61	Administrative Cost Ratio (Gen Fund)	14.14%
Counselors / Nurses / Librarians	1.00	Admin / Other	34.15	Budget per Student	\$6,667
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>10.23</b>	General Fund Allocation % to Total	95.10%
Other Support Staff	13.25			Special Revenue Allocation % to Total	4.90%
<b>Total Staff</b>	<b>54.25</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,710,872
PUA-GIFTED & TALENTED*	\$1,610
PUA-STATE COMPENSATORY EDUCATION*	\$170,201
PUA-BILINGUAL EDUCATION*	\$52,764
PUA-SPECIAL EDUCATION*	\$23,943
CAMPUS CAPITAL	\$5,550
SPECIAL EDUCATION (CENTRALIZED)	\$323,216
ACHIEVE 180 PROGRAM	\$65,471
CUSTODIAL SERVICES	\$13,055
DW-SCHOOLS	\$37,961
DW-UTILITIES	\$114,452
<b>Total Preliminary General Fund Budget</b>	<b>\$3,519,095</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,959,391
Other General Fund Allocations	\$559,704
Special Revenue Funding	\$181,282
<b>Total Preliminary Campus Funding</b>	<b>\$3,700,377</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$181,282
<b>Total Special Revenue Budget</b>	<b>\$181,282</b>

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

Board Member: Diana Davila

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	604	570	597
<b>Gender</b>			
<i>Female</i>	45 %	45 %	45 %
<i>Male</i>	55 %	55 %	55 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	6 %	6 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	91 %	91 %	91 %
<i>White</i>	1 %	2 %	3 %
<i>2 or more Ethnicities</i>	<1 %	1 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	45 %	44 %	45 %
<i>ESL</i>	4 %	4 %	2 %
<i>Gifted / Talented</i>	7 %	6 %	4 %
<i>Special Education</i>	6 %	6 %	8 %
<i>Title I</i>	100 %	100 %	100 %
Econ. Disadv.	94 %	94 %	95 %
Eng. Lang. Learners (ELL)	43 %	41 %	41 %
At-Risk	75 %	84 %	89 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.7 %	96.2 %	96.0 %
<i>Promotion Rate</i>	95.1 %	96.0 %	97.3 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	36	35	35
<b>Gender</b>			
<i>Female</i>	89 %	86 %	83 %
<i>Male</i>	14 %	14 %	17 %
<b>Race / Ethnicity</b>			
<i>African American</i>	22 %	17 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	61 %	60 %	74 %
<i>White</i>	14 %	20 %	14 %
<i>2 or more Ethnicities</i>	0 %	3 %	0 %
<b>Average Experience</b>	8	8	9
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	57 %	40 %
<i>6 to 10</i>	11 %	9 %	23 %
<i>11 or more</i>	39 %	34 %	37 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	91 %	77 %
<i>Bilingual / ESL</i>	0 %	6 %	17 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	6 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	11 %	11 %	14 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	1	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	2
<i>Educational Aides</i>	0	6	6

<b>TEA Accountability</b>			
2018	2019	2020	
Improvement Required	C	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	54	5	NA	46	6	NA			NA			NA			NA
4	46	6	NA	73	6	NA	52	5	NA			NA			NA
5	69	6	NA	68	6	NA			NA	61	5	NA			NA

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	415	x	96.50 %	x	1	400.48 = 400.48
<b>Total Enrollment</b>	<u>415</u>					<u>400.48</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			411	x	.1	= 41.10
At-Risk (Count)			200	x	.1	= 20.00
Special Education (Count)			12	x	.15	= 1.80
Gifted and Talented (Count)			75	x	.12	= 9.00
Career and Technology (FTE's)			76	x	.35	= 26.60
ELL (Count)			26	x	.11	= 2.86
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>101.41</u>
<b>Total Refined Units</b>						<u>502.00</u>
Basic Allocation						\$1,808,204
High School Allotment						\$85,340
Capital Allocation						\$4,150
Small School Subsidy						\$178,500
Other Adjustment						\$8,739
<b>Total Basic Operating</b>						<u>\$2,084,933</u>
Prior Year Total Basic Operating (for comparison)						\$1,931,914

Budgeted Position FTE's	
Type	FTE's
Teachers	19.50
Counselors / Nurses / Librarians	5.45
Principal / AP / Managers	3.00
Other Support Staff	8.25
<b>Total Staff</b>	<b>36.20</b>

Staff Ratios	
Type	Ratio
Teachers	21.28
Admin / Other	24.85
<b>Total Staff Ratio</b>	<b>11.46</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	18.72%
Budget per Student	\$6,851
General Fund Allocation % to Total	95.20%
Special Revenue Allocation % to Total	4.80%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,756,459
PUA-GIFTED & TALENTED*	\$6,039
PUA-SMALL SCHOOL SUBSIDY*	\$206,607
PUA-STATE COMPENSATORY EDUCATION*	\$60,800
PUA-CAREER TECHNICAL EDUCATION*	\$284,771
PUA-BILINGUAL EDUCATION*	\$3,718
PUA-SPECIAL EDUCATION*	\$14,926
HS ALLOTMENT	\$88,055
CAMPUS CAPITAL	\$4,150
PUA-MAGNET PROGRAM	\$90,731
SPECIAL EDUCATION (CENTRALIZED)	\$41,196
CAMPUS BASED POLICE	\$68,385
CUSTODIAL SERVICES	\$55,186
DW-SCHOOLS	\$25,686
<b>Total Preliminary General Fund Budget</b>	<b>\$2,706,709</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,333,320
Other General Fund Allocations	\$373,389
Special Revenue Funding	\$136,489
<b>Total Preliminary Campus Funding</b>	<b>\$2,843,198</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$136,489
<b>Total Special Revenue Budget</b>	<b>\$136,489</b>

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

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	383	395	427
<b>Gender</b>			
<i>Female</i>	56 %	53 %	55 %
<i>Male</i>	44 %	47 %	45 %
<b>Race / Ethnicity</b>			
<i>African American</i>	61 %	56 %	51 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	3 %	3 %
<i>Hispanic</i>	36 %	40 %	44 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	99 %	100 %	99 %
<i>ESL</i>	4 %	4 %	7 %
<i>Gifted / Talented</i>	10 %	15 %	18 %
<i>Special Education</i>	4 %	3 %	3 %
<i>Title I</i>	100 %	99 %	100 %
<i>Eco. Disadv</i>	76 %	92 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	4 %	4 %	7 %
<i>At-Risk</i>	63 %	37 %	48 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.7 %	97.3 %	96.5 %
<i>4 Yr. Graduation Rate</i>	%	98 %	93.7 %
<i>4 Yr. Dropout Rate</i>	%	0 %	4.8 %
<i>Graduate Count</i>	16	45	59
<i>Texas Scholars</i>	16	44	59

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	21	20	21
<b>Gender</b>			
<i>Female</i>	59 %	70 %	67 %
<i>Male</i>	38 %	30 %	33 %
<b>Race / Ethnicity</b>			
<i>African American</i>	48 %	50 %	52 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	14 %	15 %	24 %
<i>Hispanic</i>	10 %	15 %	14 %
<i>White</i>	24 %	20 %	10 %
<i>2 or more Ethnicities</i>	5 %	0 %	0 %
<b>Average Experience</b>	9	9	10
<b>Years of Experience</b>			
<i>5 or less</i>	52 %	45 %	48 %
<i>6 to 10</i>	24 %	25 %	14 %
<i>11 or more</i>	24 %	30 %	38 %
<b>Teacher by Program</b>			
<i>Regular</i>	29 %	45 %	33 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	19 %	25 %	19 %
<i>Compensatory Education</i>	0 %	15 %	0 %
<i>Gifted / Talented</i>	19 %	10 %	14 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	33 %	5 %	33 %
<b>Advanced Degrees</b>			
<i>Master's</i>	43 %	55 %	52 %
<i>Doctorate</i>	10 %	5 %	5 %
<b>Attendance Rate</b>	96 %	94 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	4	3
<i>Educational Aides</i>	33	1	1

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

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	83	94	N/A
Biology	94	99	N/A
English I	81	86	N/A
English II	80	84	N/A
US History	93	96	N/A

PSAT		SAT-1		ACT				
	2018	2019	2018	2019	2017	2018	2019	
% Gr. 11 Tested	97.3	94.4	% Total Tested	119	112.5	% At or above Criterion		0.0
EBRW Average	468	482	Math Average	469	488	Composite Average		17.6
EBRW % At or Above Criterion	52.4	62.7	English Read/Write Average	489	501			
Math Average	453	458	Total Average	958	990			
Math % At or Above Criterion	22.9	24.5	% At or Above Criterion	20	22.2			

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,700	x	91.40 %	x	1	1,553.80 = 1,553.80
<b>Total Enrollment</b>	<u>1,700</u>					<u>1,553.80</u>
					<b>Weight</b>	
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			1,607	x	.1	= 160.70
At-Risk (Count)			1,438	x	.1	= 143.80
Special Education (Count)			208	x	.15	= 31.20
Gifted and Talented (Count)			177	x	.12	= 21.24
Career and Technology (FTE's)			312	x	.35	= 109.20
ELL (Count)			520	x	.11	= 57.20
Homeless (Count)			43	x	.05	= 2.15
Refugee (Count)			1	x	.05	= 0.05
<b>Total Special Population Units</b>						<u>525.54</u>
<b>Total Refined Units</b>						<u>2,079.00</u>
Basic Allocation						\$7,488,558
High School Allotment						\$353,430
Capital Allocation						\$17,000
Small School Subsidy						\$0
Other Adjustment						\$449,257
<b>Total Basic Operating</b>						<u>\$8,308,245</u>
Prior Year Total Basic Operating (for comparison)						\$6,814,972

Budgeted Position FTE's	
Type	FTE's
Teachers	102.25
Counselors / Nurses / Librarians	15.25
Principal / AP / Managers	8.00
Other Support Staff	36.50
<b>Total Staff</b>	<b>162.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.63
Admin / Other	28.45
<b>Total Staff Ratio</b>	<b>10.49</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	14.12%
Budget per Student	\$7,005
General Fund Allocation % to Total	95.88%
Special Revenue Allocation % to Total	4.12%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,832,512
PUA-GIFTED & TALENTED*	\$17,092
PUA-STATE COMPENSATORY EDUCATION*	\$518,381
PUA-CAREER TECHNICAL EDUCATION*	\$1,555,632
PUA-BILINGUAL EDUCATION*	\$74,595
PUA-SPECIAL EDUCATION*	\$108,711
HS ALLOTMENT	\$383,292
CAMPUS CAPITAL	\$17,000
PUA-MAGNET PROGRAM	\$128,926
SPECIAL EDUCATION (CENTRALIZED)	\$1,114,134
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CAMPUS BASED POLICE	\$57,317
CUSTODIAL SERVICES	\$28,098
DW-SCHOOLS	\$118,311
DW-UTILITIES	\$460,669
<b>Total Preliminary General Fund Budget</b>	<b>\$11,417,845</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$9,106,923
Other General Fund Allocations	\$2,310,922
Special Revenue Funding	\$490,772
<b>Total Preliminary Campus Funding</b>	<b>\$11,908,617</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$490,772
<b>Total Special Revenue Budget</b>	<b>\$490,772</b>

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

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,845	1,685	1,618
<b>Gender</b>			
<i>Female</i>	45 %	45 %	46 %
<i>Male</i>	55 %	55 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	9 %	9 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	91 %	90 %	90 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	95 %	98 %	94 %
<i>ESL</i>	22 %	24 %	30 %
<i>Gifted / Talented</i>	9 %	11 %	10 %
<i>Special Education</i>	12 %	12 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	93 %	93 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	26 %	32 %
<i>At-Risk</i>	88 %	74 %	85 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	93.1 %	91.8 %	91.4 %
<i>4 Yr. Graduation Rate</i>	87 %	86 %	85.6 %
<i>4 Yr. Dropout Rate</i>	9.7 %	12.4 %	13.3 %
<i>Graduate Count</i>	347	403	368
<i>Texas Scholars</i>	321	351	328

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	111	97	97
<b>Gender</b>			
<i>Female</i>	44 %	49 %	41 %
<i>Male</i>	51 %	51 %	59 %
<b>Race / Ethnicity</b>			
<i>African American</i>	27 %	27 %	29 %
<i>American Indian</i>	0 %	1 %	0 %
<i>Asian/Pac. Islander</i>	12 %	11 %	12 %
<i>Hispanic</i>	28 %	29 %	32 %
<i>White</i>	32 %	30 %	26 %
<i>2 or more Ethnicities</i>	2 %	2 %	1 %
<b>Average Experience</b>	11	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	32 %	37 %	31 %
<i>6 to 10</i>	18 %	12 %	14 %
<i>11 or more</i>	50 %	51 %	55 %
<b>Teacher by Program</b>			
<i>Regular</i>	56 %	31 %	42 %
<i>Bilingual / ESL</i>	3 %	6 %	16 %
<i>Career Technical Education</i>	16 %	19 %	16 %
<i>Compensatory Education</i>	5 %	3 %	0 %
<i>Gifted / Talented</i>	6 %	11 %	5 %
<i>Special Education</i>	10 %	11 %	13 %
<i>Other</i>	4 %	19 %	6 %
<b>Advanced Degrees</b>			
<i>Master's</i>	22 %	29 %	30 %
<i>Doctorate</i>	1 %	2 %	1 %
<b>Attendance Rate</b>	95 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	2	3	4
<i>Assistant Principals</i>	7	5	5
<i>Other Professional Staff</i>	12	12	11
<i>Educational Aides</i>	4	7	9

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	71	63	N/A
Biology	75	78	N/A
English I	36	36	N/A
English II	42	44	N/A
US History	85	84	N/A

PSAT		SAT-1		ACT					
	2018	2019		2018	2019	2017	2018	2019	
% Gr. 11 Tested	85.7	83.7	% Total Tested	93.2	88.2	% At or above Criterion	5.3	2.7	16.7
EBRW Average	397	404	Math Average	440	430	Composite Average	17.0	16.6	21.2
EBRW % At or Above Criterion	22.3	19.9	English Read/Write Average	436	430				
Math Average	407	412	Total Average	876	860				
Math % At or Above Criterion	8.8	4.7	% At or Above Criterion	6.2	5.0				

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.90 %	x	0.00	0.00
K-12	1,955	x		x	1,835.75	1,835.75
<b>Total Enrollment</b>	<u>1,955</u>				<u>1,835.75</u>	<u>1,835.75</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,367	x	.1	136.70
At-Risk (Count)			1,335	x	.1	133.50
Special Education (Count)			205	x	.15	30.75
Gifted and Talented (Count)			355	x	.12	42.60
Career and Technology (FTE's)			334	x	.35	116.90
ELL (Count)			326	x	.11	35.86
Homeless (Count)			4	x	.05	0.20
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<u>496.51</u>
<b>Total Refined Units</b>						<u>2,332.00</u>
Basic Allocation						\$8,399,864
High School Allotment						\$396,440
Capital Allocation						\$19,550
Small School Subsidy						\$0
Other Adjustment						\$140,134
<b>Total Basic Operating</b>						<u>\$8,955,988</u>
Prior Year Total Basic Operating (for comparison)						\$7,833,734

Budgeted Position FTE's	
Type	FTE's
Teachers	103.35
Counselors / Nurses / Librarians	13.00
Principal / AP / Managers	11.00
Other Support Staff	28.50
<b>Total Staff</b>	<b>155.85</b>

Staff Ratios	
Type	Ratio
Teachers	18.92
Admin / Other	37.24
<b>Total Staff Ratio</b>	<b>12.54</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.36%
Budget per Student	\$6,251
General Fund Allocation % to Total	96.67%
Special Revenue Allocation % to Total	3.33%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,746,027
PUA-GIFTED & TALENTED*	\$31,583
PUA-STATE COMPENSATORY EDUCATION*	\$417,131
PUA-CAREER TECHNICAL EDUCATION*	\$1,139,985
PUA-BILINGUAL EDUCATION*	\$46,760
PUA-SPECIAL EDUCATION*	\$106,855
HS ALLOTMENT	\$417,311
CAMPUS CAPITAL	\$19,550
PUA-MAGNET PROGRAM	\$86,024
SPECIAL EDUCATION (CENTRALIZED)	\$1,035,379
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
CAMPUS BASED POLICE	\$71,272
CUSTODIAL SERVICES	\$257,406
DW-SCHOOLS	\$113,959
DW-UTILITIES	\$321,280
<b>Total Preliminary General Fund Budget</b>	<b>\$11,813,297</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$9,488,341
Other General Fund Allocations	\$2,324,956
Special Revenue Funding	\$406,506
<b>Total Preliminary Campus Funding</b>	<b>\$12,219,803</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$406,506
<b>Total Special Revenue Budget</b>	<b>\$406,506</b>

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

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,777	1,902	1,908
<b>Gender</b>			
<i>Female</i>	47 %	48 %	49 %
<i>Male</i>	53 %	52 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	14 %	14 %	13 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	76 %	77 %	79 %
<i>White</i>	8 %	8 %	7 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	86 %	83 %	88 %
<i>ESL</i>	13 %	13 %	16 %
<i>Gifted / Talented</i>	15 %	16 %	18 %
<i>Special Education</i>	10 %	10 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	65 %	67 %	70 %
<i>Eng. Lang. Learners (ELL)</i>	14 %	15 %	18 %
<i>At-Risk</i>	76 %	56 %	68 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	93.5 %	93.8 %	93.9 %
<i>4 Yr. Graduation Rate</i>	78.7 %	81 %	80.0 %
<i>4 Yr. Dropout Rate</i>	15.8 %	13.8 %	16.6 %
<i>Graduate Count</i>	338	335	327
<i>Texas Scholars</i>	327	320	301

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

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	96	97	101
<b>Gender</b>			
<i>Female</i>	47 %	43 %	43 %
<i>Male</i>	58 %	57 %	57 %
<b>Race / Ethnicity</b>			
<i>African American</i>	29 %	31 %	31 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	7 %	6 %
<i>Hispanic</i>	21 %	23 %	17 %
<i>White</i>	43 %	36 %	44 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
<b>Average Experience</b>	11	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	41 %	41 %	45 %
<i>6 to 10</i>	18 %	16 %	14 %
<i>11 or more</i>	42 %	42 %	42 %
<b>Teacher by Program</b>			
<i>Regular</i>	36 %	53 %	57 %
<i>Bilingual / ESL</i>	2 %	1 %	2 %
<i>Career Technical Education</i>	11 %	11 %	12 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	7 %	10 %	5 %
<i>Special Education</i>	10 %	8 %	8 %
<i>Other</i>	32 %	16 %	14 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	24 %	24 %
<i>Doctorate</i>	2 %	3 %	2 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	3	4	4
<i>Assistant Principals</i>	4	6	5
<i>Other Professional Staff</i>	11	12	11
<i>Educational Aides</i>	32	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	70	63	N/A
Biology	78	80	N/A
English I	53	39	N/A
English II	44	59	N/A
US History	83	87	N/A

PSAT		SAT-1		ACT					
	2018	2019	2018	2019	2017	2018	2019		
% Gr. 11 Tested	88.0	80.7	% Total Tested	98.6	93.1	% At or above Criterion	18.8	6.1	10.5
EBRW Average	439	446	Math Average	454	451	Composite Average	20.7	17.9	18.8
EBRW % At or Above Criterion	40.8	43.8	English Read/Write Average	462	454				
Math Average	424	432	Total Average	916	905				
Math % At or Above Criterion	14.3	13.3	% At or Above Criterion	15.8	14.2				

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	750	x	95.60 %	x	1	717.00 = 717.00
<b>Total Enrollment</b>	<u>750</u>					<u>717.00</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			733	x	.1	= 73.30
At-Risk (Count)			661	x	.1	= 66.10
Special Education (Count)			64	x	.15	= 9.60
Gifted and Talented (Count)			39	x	.12	= 4.68
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			472	x	.11	= 51.92
Homeless (Count)			35	x	.05	= 1.75
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>207.35</u>
<b>Total Refined Units</b>						<u>924.00</u>
Basic Allocation						\$3,361,512
High School Allotment						\$0
Capital Allocation						\$7,500
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,369,012</u>
Prior Year Total Basic Operating (for comparison)						\$3,278,044

Budgeted Position FTE's	
Type	FTE's
Teachers	49.00
Counselors / Nurses / Librarians	6.00
Principal / AP / Managers	3.00
Other Support Staff	22.43
<b>Total Staff</b>	<b>80.43</b>

Staff Ratios	
Type	Ratio
Teachers	15.31
Admin / Other	23.86
<b>Total Staff Ratio</b>	<b>9.32</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.83%
Budget per Student	\$6,856
General Fund Allocation % to Total	95.27%
Special Revenue Allocation % to Total	4.73%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,359,233
PUA-GIFTED & TALENTED*	\$3,140
PUA-SMALL SCHOOL SUBSIDY*	\$7,000
PUA-STATE COMPENSATORY EDUCATION*	\$213,692
PUA-BILINGUAL EDUCATION*	\$66,973
PUA-SPECIAL EDUCATION*	\$33,312
CAMPUS CAPITAL	\$7,500
SPECIAL EDUCATION (CENTRALIZED)	\$665,447
ACHIEVE 180 PROGRAM	\$212,706
CAMPUS BASED POLICE	\$111,678
CUSTODIAL SERVICES	\$13,955
DW-SCHOOLS	\$47,253
DW-UTILITIES	\$156,622
<b>Total Preliminary General Fund Budget</b>	<b>\$4,898,513</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,683,351
Other General Fund Allocations	\$1,215,162
Special Revenue Funding	\$243,371
<b>Total Preliminary Campus Funding</b>	<b>\$5,141,884</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$243,371
<b>Total Special Revenue Budget</b>	<b>\$243,371</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	659	678	772
<b>Gender</b>			
<i>Female</i>	50 %	48 %	49 %
<i>Male</i>	50 %	52 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	17 %	16 %	16 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	4 %	3 %	4 %
<i>Hispanic</i>	76 %	78 %	77 %
<i>White</i>	2 %	2 %	3 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	47 %	54 %	53 %
<i>Gifted / Talented</i>	7 %	4 %	5 %
<i>Special Education</i>	10 %	10 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	85 %	97 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	49 %	56 %	65 %
<i>At-Risk</i>	85 %	83 %	88 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94 %	92.7 %	95.6 %
<i>Promotion Rate</i>	97.6 %	96.1 %	99.0 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.7 %	2.4 %	2.3 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	40	38	42
<b>Gender</b>			
<i>Female</i>	64 %	71 %	57 %
<i>Male</i>	30 %	29 %	43 %
<b>Race / Ethnicity</b>			
<i>African American</i>	55 %	39 %	40 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	8 %	17 %
<i>Hispanic</i>	23 %	18 %	17 %
<i>White</i>	15 %	32 %	24 %
<i>2 or more Ethnicities</i>	3 %	3 %	2 %
<b>Average Experience</b>	7	7	6
<b>Years of Experience</b>			
<i>5 or less</i>	58 %	66 %	64 %
<i>6 to 10</i>	8 %	8 %	14 %
<i>11 or more</i>	35 %	26 %	21 %
<b>Teacher by Program</b>			
<i>Regular</i>	75 %	34 %	57 %
<i>Bilingual / ESL</i>	5 %	8 %	10 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	5 %	24 %	17 %
<i>Gifted / Talented</i>	3 %	26 %	7 %
<i>Special Education</i>	13 %	8 %	10 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	13 %	24 %	29 %
<i>Doctorate</i>	3 %	3 %	5 %
<b>Attendance Rate</b>	92 %	92 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	5	7	5
<i>Educational Aides</i>	0	3	3

TEA Accountability			
2018	2019	2020	
Improvement Required	F	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
6	29	3	NA	38	4	NA				NA		NA	
7	36	3	NA	24	4	NA	31	3	NA		NA	NA	
8	45	4	NA	44	4	NA			NA	46	4	NA	
										32	33	NA	

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	96	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	90	x		x	1	86.76 = 86.76
K-12	872	x	96.40 %	x	1	840.61 = 840.61
<b>Total Enrollment</b>	<b>962</b>					<b>927.37</b>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			942	x	.1	= 94.20
At-Risk (Count)			886	x	.1	= 88.60
Special Education (Count)			51	x	.15	= 7.65
Gifted and Talented (Count)			71	x	.12	= 8.52
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			808	x	.11	= 88.88
Homeless (Count)			14	x	.05	= 0.70
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>288.55</b>
<b>Total Refined Units</b>						<b>1,216.00</b>
Basic Allocation						\$4,380,032
High School Allotment						\$0
Capital Allocation						\$9,620
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$4,389,652</b>
Prior Year Total Basic Operating (for comparison)						\$4,289,564

Budgeted Position FTE's	
Type	FTE's
Teachers	59.00
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	3.00
Other Support Staff	21.00
<b>Total Staff</b>	<b>84.00</b>

Staff Ratios	
Type	Ratio
Teachers	16.31
Admin / Other	38.48
<b>Total Staff Ratio</b>	<b>11.45</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.22%
Budget per Student	\$6,300
General Fund Allocation % to Total	94.86%
Special Revenue Allocation % to Total	5.14%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,462,444
PUA-GIFTED & TALENTED*	\$5,717
PUA-STATE COMPENSATORY EDUCATION*	\$310,137
PUA-BILINGUAL EDUCATION*	\$145,826
PUA-SPECIAL EDUCATION*	\$35,292
CAMPUS CAPITAL	\$9,620
SPECIAL EDUCATION (CENTRALIZED)	\$346,174
CUSTODIAL SERVICES	\$107,844
DW-SCHOOLS	\$58,213
DW-UTILITIES	\$267,712
<b>Total Preliminary General Fund Budget</b>	<b>\$5,748,979</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,959,417
Other General Fund Allocations	\$789,562
Special Revenue Funding	\$311,271
<b>Total Preliminary Campus Funding</b>	<b>\$6,060,250</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$311,271
<b>Total Special Revenue Budget</b>	<b>\$311,271</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	938	958	986
<b>Gender</b>			
<i>Female</i>	47 %	47 %	50 %
<i>Male</i>	53 %	53 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	8 %	6 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	2 %	4 %	3 %
<i>Hispanic</i>	88 %	87 %	90 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	66 %	64 %	63 %
<i>ESL</i>	14 %	17 %	21 %
<i>Gifted / Talented</i>	8 %	8 %	7 %
<i>Special Education</i>	6 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	80 %	80 %	84 %
<i>At-Risk</i>	90 %	89 %	92 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.8 %	96.4 %	96.4 %
<i>Promotion Rate</i>	97.4 %	98.3 %	99.2 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	55	54	58
<b>Gender</b>			
<i>Female</i>	82 %	76 %	72 %
<i>Male</i>	20 %	24 %	28 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	7 %	9 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	7 %	5 %
<i>Hispanic</i>	78 %	72 %	72 %
<i>White</i>	9 %	13 %	14 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	12	10
<b>Years of Experience</b>			
<i>5 or less</i>	36 %	37 %	53 %
<i>6 to 10</i>	13 %	7 %	5 %
<i>11 or more</i>	51 %	56 %	41 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	91 %	64 %
<i>Bilingual / ESL</i>	0 %	6 %	34 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	4 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	22 %	17 %	14 %
<i>Doctorate</i>	0 %	0 %	2 %
<b>Attendance Rate</b>	96 %	95 %	94 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	2	1
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	0	9	10

TEA Accountability			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	63	6	NA	77	7	NA			NA			NA			NA
4	70	6	NA	85	8	NA	69	6	NA			NA			NA
5	70	6	NA	87	8	NA			NA	83	6	NA			NA

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	860	x	96.10 %	x	1	826.46 = 826.46
<b>Total Enrollment</b>	<u>860</u>					<u>826.46</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			461	x	.1	= 46.10
At-Risk (Count)			458	x	.1	= 45.80
Special Education (Count)			87	x	.15	= 13.05
Gifted and Talented (Count)			193	x	.12	= 23.16
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			165	x	.11	= 18.15
Homeless (Count)			24	x	.05	= 1.20
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>147.46</u>
<b>Total Refined Units</b>						<u>974.00</u>
Basic Allocation						\$3,543,412
High School Allotment						\$0
Capital Allocation						\$8,600
Small School Subsidy						\$0
Other Adjustment						\$29,075
<b>Total Basic Operating</b>						<u>\$3,581,087</u>
Prior Year Total Basic Operating (for comparison)						\$3,424,680

Budgeted Position FTE's	
Type	FTE's
Teachers	52.76
Counselors / Nurses / Librarians	4.60
Principal / AP / Managers	1.00
Other Support Staff	12.85
<b>Total Staff</b>	<b>71.21</b>

Staff Ratios	
Type	Ratio
Teachers	16.30
Admin / Other	46.61
<b>Total Staff Ratio</b>	<b>12.08</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.47%
Budget per Student	\$5,756
General Fund Allocation % to Total	97.24%
Special Revenue Allocation % to Total	2.76%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,854,611
PUA-GIFTED & TALENTED*	\$15,627
PUA-SMALL SCHOOL SUBSIDY*	\$1,348
PUA-STATE COMPENSATORY EDUCATION*	\$151,738
PUA-BILINGUAL EDUCATION*	\$23,692
PUA-SPECIAL EDUCATION*	\$45,331
CAMPUS CAPITAL	\$8,600
SPECIAL EDUCATION (CENTRALIZED)	\$374,882
CAMPUS BASED POLICE	\$55,285
CUSTODIAL SERVICES	\$60,641
DW-SCHOOLS	\$52,714
DW-UTILITIES	\$169,412
<b>Total Preliminary General Fund Budget</b>	<b>\$4,813,881</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,092,347
Other General Fund Allocations	\$721,533
Special Revenue Funding	\$136,649
<b>Total Preliminary Campus Funding</b>	<b>\$4,950,530</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$136,649
<b>Total Special Revenue Budget</b>	<b>\$136,649</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	829	846	870
<b>Gender</b>			
<i>Female</i>	47 %	48 %	48 %
<i>Male</i>	53 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	16 %	17 %	14 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	8 %	7 %	9 %
<i>Hispanic</i>	49 %	53 %	53 %
<i>White</i>	24 %	21 %	21 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	5 %	17 %	17 %
<i>ESL</i>	16 %	18 %	19 %
<i>Gifted / Talented</i>	20 %	22 %	22 %
<i>Special Education</i>	11 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	59 %	59 %	54 %
<i>Eng. Lang. Learners (ELL)</i>	17 %	19 %	20 %
<i>At-Risk</i>	56 %	44 %	53 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.2 %	96.4 %	96.1 %
<i>Promotion Rate</i>	99.7 %	99.3 %	99.6 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.4 %	5.5 %	0.8 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	49	47	47
<b>Gender</b>			
<i>Female</i>	63 %	66 %	62 %
<i>Male</i>	35 %	34 %	38 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	15 %	15 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	4 %	4 %
<i>Hispanic</i>	24 %	23 %	21 %
<i>White</i>	63 %	55 %	57 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
<b>Average Experience</b>	10	10	11
<b>Years of Experience</b>			
<i>5 or less</i>	47 %	34 %	34 %
<i>6 to 10</i>	14 %	30 %	30 %
<i>11 or more</i>	39 %	36 %	36 %
<b>Teacher by Program</b>			
<i>Regular</i>	63 %	100 %	45 %
<i>Bilingual / ESL</i>	2 %	0 %	11 %
<i>Career Technical Education</i>	2 %	0 %	4 %
<i>Compensatory Education</i>	2 %	0 %	2 %
<i>Gifted / Talented</i>	24 %	0 %	34 %
<i>Special Education</i>	6 %	0 %	4 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	20 %	21 %	19 %
<i>Doctorate</i>	0 %	0 %	2 %
<b>Attendance Rate</b>	97 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	5	5
<i>Educational Aides</i>	0	3	4

TEA Accountability			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	74	7	NA	79	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	75	8	NA	72	7	NA	71	7	NA	NA	NA	NA	NA	NA	NA
8	82	8	NA	81	7	NA	NA	71	7	NA	64	59	NA	NA	NA

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	100	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.00 %	x	0.00	0.00
K-12	1,213	x		x	1,176.61	1,176.61
<b>Total Enrollment</b>	<u>1,213</u>				<u>1,176.61</u>	<u>1,176.61</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			790	x	.1	79.00
At-Risk (Count)			622	x	.1	62.20
Special Education (Count)			68	x	.15	10.20
Gifted and Talented (Count)			348	x	.12	41.76
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			222	x	.11	24.42
Homeless (Count)			1	x	.05	0.05
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<u>217.63</u>
<b>Total Refined Units</b>						<u>1,394.00</u>
Basic Allocation						\$5,042,824
High School Allotment						\$0
Capital Allocation						\$12,130
Small School Subsidy						\$0
Other Adjustment						\$33,710
<b>Total Basic Operating</b>						<u>\$5,088,664</u>
Prior Year Total Basic Operating (for comparison)						\$4,471,168

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	75.13	Teachers	16.15	Administrative Cost Ratio (Gen Fund)	10.46%
Counselors / Nurses / Librarians	3.00	Admin / Other	60.65	Budget per Student	\$6,031
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>12.75</b>	General Fund Allocation % to Total	96.99%
Other Support Staff	15.00			Special Revenue Allocation % to Total	3.01%
<b>Total Staff</b>	<b>95.13</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,582,474
PUA-GIFTED & TALENTED*	\$28,233
PUA-STATE COMPENSATORY EDUCATION*	\$215,646
PUA-BILINGUAL EDUCATION*	\$33,551
PUA-SPECIAL EDUCATION*	\$40,426
CAMPUS CAPITAL	\$12,130
PUA-MAGNET PROGRAM	\$402,107
SPECIAL EDUCATION (CENTRALIZED)	\$460,696
CAMPUS BASED POLICE	\$50,004
CUSTODIAL SERVICES	\$21,184
DW-SCHOOLS	\$77,017
DW-UTILITIES	\$171,610
<b>Total Preliminary General Fund Budget</b>	<b>\$7,095,078</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,900,330
Other General Fund Allocations	\$1,194,748
Special Revenue Funding	\$220,103
<b>Total Preliminary Campus Funding</b>	<b>\$7,315,181</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$220,103
<b>Total Special Revenue Budget</b>	<b>\$220,103</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,152	1,143	1,125
<b>Gender</b>			
<i>Female</i>	47 %	48 %	49 %
<i>Male</i>	53 %	52 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	44 %	45 %	43 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	48 %	47 %	49 %
<i>White</i>	3 %	2 %	3 %
<i>2 or more Ethnicities</i>	1 %	2 %	2 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	3 %	3 %	6 %
<i>Gifted / Talented</i>	30 %	31 %	29 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	68 %	62 %	65 %
<i>Eng. Lang. Learners (ELL)</i>	15 %	17 %	20 %
<i>At-Risk</i>	55 %	46 %	51 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.4 %	97.0 %	97.0 %
<i>Promotion Rate</i>	100.0 %	100.0 %	99.9 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.3 %	0 %	0.0 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	64	65	65
<b>Gender</b>			
<i>Female</i>	72 %	75 %	77 %
<i>Male</i>	23 %	25 %	23 %
<b>Race / Ethnicity</b>			
<i>African American</i>	41 %	42 %	46 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	0 %
<i>Hispanic</i>	25 %	25 %	20 %
<i>White</i>	28 %	29 %	31 %
<i>2 or more Ethnicities</i>	5 %	3 %	3 %
<b>Average Experience</b>	12	14	14
<b>Years of Experience</b>			
<i>5 or less</i>	30 %	20 %	25 %
<i>6 to 10</i>	14 %	15 %	22 %
<i>11 or more</i>	56 %	65 %	54 %
<b>Teacher by Program</b>			
<i>Regular</i>	77 %	72 %	69 %
<i>Bilingual / ESL</i>	5 %	3 %	5 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	11 %	17 %	20 %
<i>Special Education</i>	6 %	6 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	32 %	25 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	0	2
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	5	3	4
<i>Educational Aides</i>	0	3	2

TEA Accountability			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
Grade	Reading			Mathematics			Writing			Science			Social Studies			
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20	
3	75	7	NA	72	7	NA				NA					NA	
4	76	7	NA	75	5	NA	62	6	NA				NA		NA	
5	83	8	NA	81	7	NA				NA	77	7	NA		NA	
6	75	8	NA	81	9	NA				NA			NA		NA	
7	92	9	NA	81	8	NA	84	9	NA				NA		NA	
8	88	8	NA	89	8	NA				NA	82	8	NA	72	76	NA

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	100	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	1	57.90 = 57.90
K-12	499	x	96.50 %	x	1	481.54 = 481.54
<b>Total Enrollment</b>	<u>559</u>					<u>539.44</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		439		x	.1	= 43.90
At-Risk (Count)		414		x	.1	= 41.40
Special Education (Count)		30		x	.15	= 4.50
Gifted and Talented (Count)		98		x	.12	= 11.76
Career and Technology (FTE's)		0		x	.35	= 0.00
ELL (Count)		280		x	.11	= 30.80
Homeless (Count)		0		x	.05	= 0.00
Refugee (Count)		0		x	.05	= 0.00
<b>Total Special Population Units</b>						<u>132.36</u>
<b>Total Refined Units</b>						<u>672.00</u>
Basic Allocation						\$2,420,544
High School Allotment						\$0
Capital Allocation						\$5,590
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,426,134</u>
Prior Year Total Basic Operating (for comparison)						\$2,494,230

Budgeted Position FTE's	
Type	FTE's
Teachers	32.75
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	2.25
Other Support Staff	12.50
<b>Total Staff</b>	<b>48.50</b>

Staff Ratios	
Type	Ratio
Teachers	17.07
Admin / Other	35.49
<b>Total Staff Ratio</b>	<b>11.53</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	18.35%
Budget per Student	\$6,431
General Fund Allocation % to Total	95.92%
Special Revenue Allocation % to Total	4.08%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,712,018
PUA-GIFTED & TALENTED*	\$8,035
PUA-STATE COMPENSATORY EDUCATION*	\$139,978
PUA-BILINGUAL EDUCATION*	\$40,195
PUA-SPECIAL EDUCATION*	\$21,590
CAMPUS CAPITAL	\$5,590
PUA-MAGNET PROGRAM	\$131,271
SPECIAL EDUCATION (CENTRALIZED)	\$195,740
CUSTODIAL SERVICES	\$13,194
DW-SCHOOLS	\$37,057
DW-UTILITIES	\$143,351
<b>Total Preliminary General Fund Budget</b>	<b>\$3,448,018</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,921,815
Other General Fund Allocations	\$526,202
Special Revenue Funding	\$146,669
<b>Total Preliminary Campus Funding</b>	<b>\$3,594,687</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$146,669
<b>Total Special Revenue Budget</b>	<b>\$146,669</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	657	645	603
<b>Gender</b>			
<i>Female</i>	49 %	50 %	51 %
<i>Male</i>	51 %	50 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	5 %	5 %	5 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	<1 %
<i>Hispanic</i>	92 %	93 %	92 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	0 %	0 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	28 %	42 %	47 %
<i>ESL</i>	11 %	5 %	3 %
<i>Gifted / Talented</i>	23 %	19 %	18 %
<i>Special Education</i>	4 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	80 %	84 %	79 %
<i>Eng. Lang. Learners (ELL)</i>	36 %	33 %	36 %
<i>At-Risk</i>	69 %	71 %	74 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.9 %	97.1 %	96.5 %
<i>Promotion Rate</i>	99.2 %	98.9 %	98.7 %

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	B	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	80	7	NA	93	7	NA			NA			NA			NA
4	77	8	NA	72	8	NA	51	6	NA			NA			NA
5	80	7	NA	83	7	NA			NA	85	8	NA			NA

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	39	37	33
<b>Gender</b>			
<i>Female</i>	88 %	86 %	91 %
<i>Male</i>	23 %	14 %	9 %
<b>Race / Ethnicity</b>			
<i>African American</i>	41 %	35 %	27 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	36 %	35 %	42 %
<i>White</i>	23 %	30 %	30 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	11	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	33 %	51 %	58 %
<i>6 to 10</i>	21 %	11 %	9 %
<i>11 or more</i>	46 %	38 %	33 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	89 %	88 %
<i>Bilingual / ESL</i>	0 %	11 %	12 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	22 %	18 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	5	2

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.00 %	x	1	0.00 = 0.00
K-12	675	x		x	1	641.25 = 641.25
Total Enrollment	<u>675</u>					<u>641.25</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			636	x	.1	= 63.60
At-Risk (Count)			527	x	.1	= 52.70
Special Education (Count)			92	x	.15	= 13.80
Gifted and Talented (Count)			90	x	.12	= 10.80
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			292	x	.11	= 32.12
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>173.02</u>
<b>Total Refined Units</b>						<u>814.00</u>
Basic Allocation						\$2,961,332
High School Allotment						\$0
Capital Allocation						\$6,750
Small School Subsidy						\$157,500
Other Adjustment						\$26,070
<b>Total Basic Operating</b>						<u>\$3,151,652</u>
Prior Year Total Basic Operating (for comparison)						\$2,966,486

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	51.25	Teachers	13.17	Administrative Cost Ratio (Gen Fund)	13.41%
Counselors / Nurses / Librarians	2.00	Admin / Other	29.61	Budget per Student	\$6,999
Principal / AP / Managers	3.00	<b>Total Staff Ratio</b>	<b>9.12</b>	General Fund Allocation % to Total	95.76%
Other Support Staff	17.80			Special Revenue Allocation % to Total	4.24%
<b>Total Staff</b>	<b>74.05</b>				

General Fund Preliminary Budget	
Fund Description	Budget Amount
* Designates funding generated from the Resource Allocation Formula	
PUA-REGULAR PROGRAM*	\$3,075,850
PUA-GIFTED & TALENTED*	\$7,247
PUA-SMALL SCHOOL SUBSIDY*	\$174,367
PUA-STATE COMPENSATORY EDUCATION*	\$163,336
PUA-BILINGUAL EDUCATION*	\$41,881
PUA-SPECIAL EDUCATION*	\$48,011
CAMPUS CAPITAL	\$6,750
SPECIAL EDUCATION (CENTRALIZED)	\$469,618
ACHIEVE 180 PROGRAM	\$250,706
CAMPUS BASED POLICE	\$65,208
CUSTODIAL SERVICES	\$18,312
DW-SCHOOLS	\$45,181
DW-UTILITIES	\$157,672
<b>Total Preliminary General Fund Budget</b>	<b>\$4,524,139</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,510,692
Other General Fund Allocations	\$1,013,447
Special Revenue Funding	\$200,368
<b>Total Preliminary Campus Funding</b>	<b>\$4,724,507</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$200,368
<b>Total Special Revenue Budget</b>	<b>\$200,368</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	654	654	665
<b>Gender</b>			
<i>Female</i>	46 %	43 %	42 %
<i>Male</i>	54 %	57 %	58 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	1 %	1 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	98 %	99 %	98 %
<i>White</i>	<1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	5 %	16 %	6 %
<i>ESL</i>	38 %	39 %	42 %
<i>Gifted / Talented</i>	12 %	13 %	13 %
<i>Special Education</i>	14 %	13 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	96 %	97 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	40 %	41 %	45 %
<i>At-Risk</i>	98 %	73 %	78 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.1 %	95.5 %	95.0 %
<i>Promotion Rate</i>	98.9 %	99.5 %	99.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.6 %	3.6 %	1.7 %

TEA Accountability			
	2018	2019	2020
Meets Standard		F	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
6	57	3	NA	76	5	NA	NA			NA		NA	
7	42	6	NA	48	6	NA	31	5	NA	NA		NA	
8	57	5	NA	70	6	NA	NA	56	5	NA	41	43	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	43	43	43
<b>Gender</b>			
<i>Female</i>	64 %	49 %	60 %
<i>Male</i>	56 %	51 %	40 %
<b>Race / Ethnicity</b>			
<i>African American</i>	35 %	37 %	37 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	7 %	7 %
<i>Hispanic</i>	33 %	37 %	40 %
<i>White</i>	23 %	19 %	16 %
<i>2 or more Ethnicities</i>	5 %	0 %	0 %
<b>Average Experience</b>	9	9	8
<b>Years of Experience</b>			
<i>5 or less</i>	56 %	58 %	60 %
<i>6 to 10</i>	14 %	12 %	16 %
<i>11 or more</i>	30 %	30 %	23 %
<b>Teacher by Program</b>			
<i>Regular</i>	56 %	58 %	77 %
<i>Bilingual / ESL</i>	0 %	7 %	0 %
<i>Career Technical Education</i>	2 %	2 %	0 %
<i>Compensatory Education</i>	12 %	5 %	2 %
<i>Gifted / Talented</i>	16 %	14 %	7 %
<i>Special Education</i>	12 %	14 %	14 %
<i>Other</i>	2 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	16 %	21 %	16 %
<i>Doctorate</i>	0 %	0 %	2 %
<b>Attendance Rate</b>	97 %	97 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	3	2
<i>Educational Aides</i>	2	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	100	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	993	x	96.40 %	x	1	957.25 = 957.25
<b>Total Enrollment</b>	<u>993</u>					<u>957.25</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			224	x	.1	= 22.40
At-Risk (Count)			196	x	.1	= 19.60
Special Education (Count)			122	x	.15	= 18.30
Gifted and Talented (Count)			876	x	.12	= 105.12
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			52	x	.11	= 5.72
Homeless (Count)			7	x	.05	= 0.35
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>171.49</u>
<b>Total Refined Units</b>						<u>1,128.00</u>
Basic Allocation						\$4,084,008
High School Allotment						\$4,760
Capital Allocation						\$9,930
Small School Subsidy						\$0
Other Adjustment						\$17,521
<b>Total Basic Operating</b>						<u>\$4,116,219</u>
Prior Year Total Basic Operating (for comparison)						\$3,988,450

Budgeted Position FTE's	
Type	FTE's
Teachers	59.00
Counselors / Nurses / Librarians	6.25
Principal / AP / Managers	4.00
Other Support Staff	37.00
<b>Total Staff</b>	<b>106.25</b>

Staff Ratios	
Type	Ratio
Teachers	16.83
Admin / Other	21.02
<b>Total Staff Ratio</b>	<b>9.35</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	12.91%
Budget per Student	\$6,881
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,439,608
PUA-GIFTED & TALENTED*	\$78,891
PUA-STATE COMPENSATORY EDUCATION*	\$60,320
PUA-BILINGUAL EDUCATION*	\$7,436
PUA-SPECIAL EDUCATION*	\$63,501
HS ALLOTMENT	\$4,760
CAMPUS CAPITAL	\$9,930
PUA-MAGNET PROGRAM	\$300,139
SPECIAL EDUCATION (CENTRALIZED)	\$1,384,022
CBVI & BEHAVIOR SPECIAL EDUCATION	\$1,600
CAMPUS BASED POLICE	\$70,618
CUSTODIAL SERVICES	\$17,614
DW-SCHOOLS	\$74,372
DW-UTILITIES	\$319,618
<b>Total Preliminary General Fund Budget</b>	<b>\$6,832,429</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,649,756
Other General Fund Allocations	\$2,182,673
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$6,832,429</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	971	979	1,015
<b>Gender</b>			
<i>Female</i>	46 %	47 %	48 %
<i>Male</i>	54 %	53 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	13 %	12 %	13 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	47 %	47 %	46 %
<i>Hispanic</i>	21 %	20 %	20 %
<i>White</i>	15 %	15 %	15 %
<i>2 or more Ethnicities</i>	4 %	5 %	5 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	<1 %	3 %
<i>ESL</i>	3 %	4 %	5 %
<i>Gifted / Talented</i>	87 %	88 %	88 %
<i>Special Education</i>	13 %	12 %	12 %
<i>Title I</i>	<1 %	0 %	0 %
<i>Econ. Disadv/</i>	29 %	25 %	23 %
<i>Eng. Lang. Learners (ELL)</i>	4 %	5 %	6 %
<i>At-Risk</i>	33 %	16 %	20 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.8 %	96.8 %	96.4 %
<i>Promotion Rate</i>	100.0 %	100.0 %	99.9 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	1.2 %	0.0 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	68	67	67
<b>Gender</b>			
<i>Female</i>	80 %	78 %	78 %
<i>Male</i>	21 %	22 %	22 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	10 %	9 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	12 %	15 %	13 %
<i>Hispanic</i>	13 %	18 %	19 %
<i>White</i>	65 %	57 %	58 %
<i>2 or more Ethnicities</i>	1 %	0 %	0 %
<b>Average Experience</b>	11	11	11
<b>Years of Experience</b>			
<i>5 or less</i>	41 %	40 %	42 %
<i>6 to 10</i>	15 %	18 %	19 %
<i>11 or more</i>	44 %	42 %	39 %
<b>Teacher by Program</b>			
<i>Regular</i>	54 %	82 %	58 %
<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>	19 %	0 %	19 %
<i>Special Education</i>	26 %	16 %	22 %
<i>Other</i>	0 %	1 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	28 %	31 %	27 %
<i>Doctorate</i>	4 %	6 %	6 %
<b>Attendance Rate</b>	96 %	93 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	2	2
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	3	3	5
<i>Educational Aides</i>	0	21	20

TEA Accountability			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	84	8	NA	86	8	NA			NA			NA			NA
4	89	8	NA	88	8	NA	86	8	NA			NA			NA
5	93	9	NA	94	9	NA			NA	91	9	NA			NA
6	95	9	NA	97	9	NA			NA			NA			NA
7	97	9	NA	97	9	NA	97	9	NA			NA			NA
8	93	9	NA	86	9	NA			NA	93	9	NA	99	97	NA

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	100	99	N/A
Biology		88	N/A
English I		80	N/A
English II		<1	N/A
US History		<1	N/A

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	62	x		x	1	59.40 = 59.40
K-12	365	x	95.80 %	x	1	349.67 = 349.67
<b>Total Enrollment</b>	<u>427</u>					<u>409.07</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			401	x	.1	= 40.10
At-Risk (Count)			350	x	.1	= 35.00
Special Education (Count)			46	x	.15	= 6.90
Gifted and Talented (Count)			15	x	.12	= 1.80
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			123	x	.11	= 13.53
Homeless (Count)			17	x	.05	= 0.85
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>98.18</u>
<b>Total Refined Units</b>						<u>507.00</u>
Basic Allocation						\$1,826,214
High School Allotment						\$0
Capital Allocation						\$4,270
Small School Subsidy						\$153,300
Other Adjustment						\$1,470
<b>Total Basic Operating</b>						<u>\$1,985,254</u>
Prior Year Total Basic Operating (for comparison)						\$1,911,168

Budgeted Position FTE's	
Type	FTE's
Teachers	26.75
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	14.75
<b>Total Staff</b>	<b>46.50</b>

Staff Ratios	
Type	Ratio
Teachers	15.96
Admin / Other	21.62
<b>Total Staff Ratio</b>	<b>9.18</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	10.84%
Budget per Student	\$6,926
General Fund Allocation % to Total	95.58%
Special Revenue Allocation % to Total	4.42%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,885,111
PUA-GIFTED & TALENTED*	\$1,208
PUA-SMALL SCHOOL SUBSIDY*	\$173,794
PUA-STATE COMPENSATORY EDUCATION*	\$120,933
PUA-BILINGUAL EDUCATION*	\$18,048
PUA-SPECIAL EDUCATION*	\$23,943
CAMPUS CAPITAL	\$4,270
SPECIAL EDUCATION (CENTRALIZED)	\$379,385
SPCL ALLOC-RECURRING	\$65,718
CUSTODIAL SERVICES	\$12,640
DW-SCHOOLS	\$29,712
DW-UTILITIES	\$111,928
<b>Total Preliminary General Fund Budget</b>	<b>\$2,826,690</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,223,037
Other General Fund Allocations	\$603,653
Special Revenue Funding	\$130,692
<b>Total Preliminary Campus Funding</b>	<b>\$2,957,382</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$130,692
<b>Total Special Revenue Budget</b>	<b>\$130,692</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	440	432	432
<b>Gender</b>			
<i>Female</i>	49 %	48 %	48 %
<i>Male</i>	51 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	7 %	6 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	90 %	92 %	92 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	30 %	29 %	25 %
<i>ESL</i>	5 %	5 %	4 %
<i>Gifted / Talented</i>	5 %	3 %	3 %
<i>Special Education</i>	10 %	9 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	94 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	33 %	34 %	29 %
<i>At-Risk</i>	74 %	80 %	83 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.1 %	96.0 %	95.8 %
<i>Promotion Rate</i>	98.9 %	97.1 %	96.2 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	27	27	27
<b>Gender</b>			
<i>Female</i>	81 %	85 %	81 %
<i>Male</i>	15 %	15 %	19 %
<b>Race / Ethnicity</b>			
<i>African American</i>	30 %	30 %	30 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	11 %	4 %
<i>Hispanic</i>	33 %	33 %	48 %
<i>White</i>	26 %	26 %	19 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	8	9	8
<b>Years of Experience</b>			
<i>5 or less</i>	52 %	52 %	44 %
<i>6 to 10</i>	7 %	7 %	22 %
<i>11 or more</i>	41 %	41 %	33 %
<b>Teacher by Program</b>			
<i>Regular</i>	93 %	85 %	78 %
<i>Bilingual / ESL</i>	0 %	4 %	15 %
<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>	7 %	11 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	11 %	7 %	7 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	6	6

TEA Accountability		
2018	2019	2020
Meets Standard	B	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	76	6	NA	81	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	59	7	NA	78	8	NA	36	7	NA	NA	NA	NA	NA	NA	NA
5	78	7	NA	80	7	NA	NA	64	7	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x		x	72.68	= 72.68
K-12	1,104	x	96.90 %	x	1,069.78	= 1,069.78
<b>Total Enrollment</b>	<u>1,179</u>				<u>1,142.46</u>	<u>1,142.46</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,132	x	.1	= 113.20
At-Risk (Count)			1,026	x	.1	= 102.60
Special Education (Count)			89	x	.15	= 13.35
Gifted and Talented (Count)			110	x	.12	= 13.20
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			894	x	.11	= 98.34
Homeless (Count)			10	x	.05	= 0.50
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>341.19</u>
<b>Total Refined Units</b>						<u>1,484.00</u>
Basic Allocation						\$5,360,812
High School Allotment						\$0
Capital Allocation						\$11,790
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$5,372,602</u>
Prior Year Total Basic Operating (for comparison)						\$5,199,644

Budgeted Position FTE's	
Type	FTE's
Teachers	69.03
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	17.00
<b>Total Staff</b>	<b>92.03</b>

Staff Ratios	
Type	Ratio
Teachers	17.08
Admin / Other	51.26
<b>Total Staff Ratio</b>	<b>12.81</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.86%
Budget per Student	\$6,015
General Fund Allocation % to Total	94.79%
Special Revenue Allocation % to Total	5.21%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,593,727
PUA-GIFTED & TALENTED*	\$8,857
PUA-STATE COMPENSATORY EDUCATION*	\$348,259
PUA-BILINGUAL EDUCATION*	\$129,572
PUA-SPECIAL EDUCATION*	\$46,324
CAMPUS CAPITAL	\$11,790
SPECIAL EDUCATION (CENTRALIZED)	\$277,503
CAMPUS BASED POLICE	\$68,432
CUSTODIAL SERVICES	\$16,390
DW-SCHOOLS	\$67,478
DW-UTILITIES	\$154,083
<b>Total Preliminary General Fund Budget</b>	<b>\$6,722,415</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,126,739
Other General Fund Allocations	\$595,677
Special Revenue Funding	\$369,742
<b>Total Preliminary Campus Funding</b>	<b>\$7,092,157</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$369,742
<b>Total Special Revenue Budget</b>	<b>\$369,742</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,138	1,135	1,196
<b>Gender</b>			
<i>Female</i>	46 %	48 %	48 %
<i>Male</i>	54 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	7 %	7 %	5 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	89 %	91 %	93 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	12 %	15 %	19 %
<i>Gifted / Talented</i>	12 %	12 %	9 %
<i>Special Education</i>	6 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	96 %	98 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	69 %	71 %	77 %
<i>At-Risk</i>	83 %	81 %	87 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.4 %	97.1 %	96.9 %
<i>Promotion Rate</i>	97.7 %	97.9 %	96.2 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.5 %	1.4 %	0.0 %

TEA Accountability		
2018	2019	2020
Meets Standard	B	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	55	5	NA	81	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	57	7	NA	76	8	NA	56	6	NA	NA	NA	NA	NA	NA	NA
5	67	6	NA	87	8	NA	NA	80	7	NA	NA	NA	NA	NA	NA
6	55	5	NA	73	8	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	70	7	NA	75	7	NA	62	7	NA	NA	NA	NA	NA	NA	NA
8	70	6	NA	89	8	NA	NA	88	8	NA	62	63	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	65	66	63
<b>Gender</b>			
<i>Female</i>	71 %	74 %	75 %
<i>Male</i>	28 %	26 %	25 %
<b>Race / Ethnicity</b>			
<i>African American</i>	14 %	12 %	13 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	9 %	10 %
<i>Hispanic</i>	52 %	55 %	51 %
<i>White</i>	23 %	23 %	25 %
<i>2 or more Ethnicities</i>	0 %	2 %	2 %
<b>Average Experience</b>	12	13	12
<b>Years of Experience</b>			
<i>5 or less</i>	40 %	39 %	43 %
<i>6 to 10</i>	17 %	14 %	11 %
<i>11 or more</i>	43 %	47 %	46 %
<b>Teacher by Program</b>			
<i>Regular</i>	77 %	52 %	63 %
<i>Bilingual / ESL</i>	17 %	29 %	25 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	5 %	0 %
<i>Gifted / Talented</i>	3 %	11 %	5 %
<i>Special Education</i>	3 %	5 %	5 %
<i>Other</i>	0 %	0 %	2 %
<b>Advanced Degrees</b>			
<i>Master's</i>	18 %	20 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	93 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	2	1	0
<i>Other Professional Staff</i>	5	5	7
<i>Educational Aides</i>	0	2	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	100	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	24	x		x	1	23.30 = 23.30
K-12	531	x	97.10 %	x	1	515.60 = 515.60
<b>Total Enrollment</b>	<b>555</b>					<b>538.90</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			186	x	.1	= 18.60
At-Risk (Count)			215	x	.1	= 21.50
Special Education (Count)			55	x	.15	= 8.25
Gifted and Talented (Count)			159	x	.12	= 19.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			31	x	.11	= 3.41
Homeless (Count)			9	x	.05	= 0.45
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>71.29</b>
<b>Total Refined Units</b>						<b>610.00</b>
Basic Allocation						\$2,197,220
High School Allotment						\$0
Capital Allocation						\$5,550
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,202,770</b>
Prior Year Total Basic Operating (for comparison)						\$2,154,102

Budgeted Position FTE's	
Type	FTE's
Teachers	38.42
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	12.00
<b>Total Staff</b>	<b>55.42</b>

Staff Ratios	
Type	Ratio
Teachers	14.45
Admin / Other	32.65
<b>Total Staff Ratio</b>	<b>10.01</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.81%
Budget per Student	\$6,441
General Fund Allocation % to Total	98.46%
Special Revenue Allocation % to Total	1.54%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,471,448
PUA-GIFTED & TALENTED*	\$16,586
PUA-STATE COMPENSATORY EDUCATION*	\$101,411
PUA-BILINGUAL EDUCATION*	\$4,433
PUA-SPECIAL EDUCATION*	\$28,628
CAMPUS CAPITAL	\$5,550
PUA-MAGNET PROGRAM	\$299,500
SPECIAL EDUCATION (CENTRALIZED)	\$457,265
CUSTODIAL SERVICES	\$14,005
DW-SCHOOLS	\$40,366
DW-UTILITIES	\$80,464
<b>Total Preliminary General Fund Budget</b>	<b>\$3,519,656</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,622,507
Other General Fund Allocations	\$897,149
Special Revenue Funding	\$55,206
<b>Total Preliminary Campus Funding</b>	<b>\$3,574,862</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$55,206
<b>Total Special Revenue Budget</b>	<b>\$55,206</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	589	577	586
<b>Gender</b>			
<i>Female</i>	46 %	46 %	45 %
<i>Male</i>	54 %	54 %	55 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	7 %	7 %
<i>American Indian</i>	<1 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	51 %	49 %	44 %
<i>White</i>	34 %	36 %	42 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
<b>Students by Program</b>			
<i>Bilingual</i>	1 %	0 %	0 %
<i>ESL</i>	7 %	6 %	6 %
<i>Gifted / Talented</i>	21 %	27 %	29 %
<i>Special Education</i>	10 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	41 %	42 %	33 %
<i>Eng. Lang. Learners (ELL)</i>	9 %	8 %	6 %
<i>At-Risk</i>	60 %	37 %	39 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.7 %	96.8 %	97.1 %
<i>Promotion Rate</i>	99.2 %	100.0 %	99.0 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	33	36	36
<b>Gender</b>			
<i>Female</i>	76 %	78 %	78 %
<i>Male</i>	21 %	22 %	22 %
<b>Race / Ethnicity</b>			
<i>African American</i>	24 %	22 %	22 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	8 %	8 %
<i>Hispanic</i>	15 %	17 %	14 %
<i>White</i>	58 %	50 %	53 %
<i>2 or more Ethnicities</i>	0 %	3 %	3 %
<b>Average Experience</b>	12	13	13
<b>Years of Experience</b>			
<i>5 or less</i>	27 %	33 %	28 %
<i>6 to 10</i>	15 %	11 %	17 %
<i>11 or more</i>	58 %	56 %	56 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	94 %	94 %
<i>Bilingual / ESL</i>	0 %	3 %	3 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	21 %	25 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	98 %	98 %	98 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	3	4
<i>Educational Aides</i>	0	7	7

TEA Accountability			
	2018	2019	2020
Meets Standard		B	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	76	9	NA	77	9	NA				NA					NA
4	78	7	NA	78	7	NA	61	6	NA				NA		NA
5	78	8	NA	77	7	NA				NA	58	7	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	876	x	96.30 %	x	1	843.59 = 843.59
<b>Total Enrollment</b>	<u>876</u>					<u>843.59</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			822	x	.1	= 82.20
At-Risk (Count)			750	x	.1	= 75.00
Special Education (Count)			62	x	.15	= 9.30
Gifted and Talented (Count)			38	x	.12	= 4.56
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			391	x	.11	= 43.01
Homeless (Count)			29	x	.05	= 1.45
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>215.52</u>
<b>Total Refined Units</b>						<u>1,059.00</u>
Basic Allocation						\$3,814,518
High School Allotment						\$0
Capital Allocation						\$8,760
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,823,278</u>
Prior Year Total Basic Operating (for comparison)						\$3,605,686

Budgeted Position FTE's	
Type	FTE's
Teachers	49.25
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	3.00
Other Support Staff	17.00
<b>Total Staff</b>	<b>71.25</b>

Staff Ratios	
Type	Ratio
Teachers	17.79
Admin / Other	39.82
<b>Total Staff Ratio</b>	<b>12.29</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.13%
Budget per Student	\$6,388
General Fund Allocation % to Total	95.18%
Special Revenue Allocation % to Total	4.82%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,824,387
PUA-GIFTED & TALENTED*	\$3,060
PUA-STATE COMPENSATORY EDUCATION*	\$246,192
PUA-BILINGUAL EDUCATION*	\$62,326
PUA-SPECIAL EDUCATION*	\$32,606
CAMPUS CAPITAL	\$8,760
SPECIAL EDUCATION (CENTRALIZED)	\$437,628
ACHIEVE 180 PROGRAM	\$204,742
CUSTODIAL SERVICES	\$204,915
DW-SCHOOLS	\$53,227
DW-UTILITIES	\$248,362
<b>Total Preliminary General Fund Budget</b>	<b>\$5,326,206</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,168,572
Other General Fund Allocations	\$1,157,634
Special Revenue Funding	\$269,561
<b>Total Preliminary Campus Funding</b>	<b>\$5,595,767</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$269,561
<b>Total Special Revenue Budget</b>	<b>\$269,561</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,065	944	895
<b>Gender</b>			
<i>Female</i>	48 %	47 %	47 %
<i>Male</i>	52 %	53 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	35 %	32 %	34 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	63 %	67 %	65 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	42 %	36 %	9 %
<i>ESL</i>	<1 %	7 %	<1 %
<i>Gifted / Talented</i>	3 %	5 %	4 %
<i>Special Education</i>	5 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
Econ. Disadv.	90 %	98 %	94 %
Eng. Lang. Learners (ELL)	53 %	52 %	51 %
At-Risk	80 %	84 %	86 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.7 %	95.5 %	96.3 %
<i>Promotion Rate</i>	98.7 %	97.6 %	99.8 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	54	54	51
<b>Gender</b>			
<i>Female</i>	86 %	76 %	76 %
<i>Male</i>	9 %	24 %	24 %
<b>Race / Ethnicity</b>			
<i>African American</i>	44 %	50 %	43 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	2 %	2 %
<i>Hispanic</i>	37 %	39 %	41 %
<i>White</i>	15 %	9 %	12 %
<i>2 or more Ethnicities</i>	0 %	0 %	2 %
<b>Average Experience</b>	5	8	7
<b>Years of Experience</b>			
<i>5 or less</i>	59 %	48 %	63 %
<i>6 to 10</i>	19 %	13 %	10 %
<i>11 or more</i>	22 %	39 %	27 %
<b>Teacher by Program</b>			
<i>Regular</i>	94 %	93 %	82 %
<i>Bilingual / ESL</i>	0 %	4 %	12 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	4 %	6 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	17 %	30 %	22 %
<i>Doctorate</i>	0 %	2 %	0 %
<b>Attendance Rate</b>	95 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	2
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	0	9	9

TEA Accountability			
2018	2019	2020	
Improvement Required	D	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	18	19	20	18	19	20	18	19	20	18	19	20	
3	52	4	NA	41	5	NA	NA	NA	NA	NA	NA	NA	
4	39	4	NA	55	4	NA	33	3	NA	NA	NA	NA	
5	64	5	NA	68	6	NA	NA	36	6	NA	NA	NA	

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	86	x		x	1	81.01 = 81.01
K-12	413	x	94.20 %	x	1	389.05 = 389.05
Total Enrollment	<u>499</u>					<u>470.06</u>
<b>Special Population Units</b>					<b>Weight</b>	
Economically Disadvantaged (Count)			444	x	.1	= 44.40
At-Risk (Count)			389	x	.1	= 38.90
Special Education (Count)			32	x	.15	= 4.80
Gifted and Talented (Count)			23	x	.12	= 2.76
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			134	x	.11	= 14.74
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>105.65</u>
<b>Total Refined Units</b>						<u>576.00</u>
Basic Allocation						\$2,074,752
High School Allotment						\$0
Capital Allocation						\$4,990
Small School Subsidy						\$2,100
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,081,842</u>
Prior Year Total Basic Operating (for comparison)						\$1,988,696

Budgeted Position FTE's	
Type	FTE's
Teachers	30.50
Counselors / Nurses / Librarians	3.74
Principal / AP / Managers	1.00
Other Support Staff	10.24
<b>Total Staff</b>	<b>45.48</b>

Staff Ratios	
Type	Ratio
Teachers	16.36
Admin / Other	33.31
<b>Total Staff Ratio</b>	<b>10.97</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	8.61%
Budget per Student	\$6,127
General Fund Allocation % to Total	95.36%
Special Revenue Allocation % to Total	4.64%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,183,165
PUA-GIFTED & TALENTED*	\$1,852
PUA-SMALL SCHOOL SUBSIDY*	\$2,100
PUA-STATE COMPENSATORY EDUCATION*	\$126,609
PUA-BILINGUAL EDUCATION*	\$19,898
PUA-SPECIAL EDUCATION*	\$18,088
CAMPUS CAPITAL	\$4,990
PUA-MAGNET PROGRAM	\$167,942
SPECIAL EDUCATION (CENTRALIZED)	\$199,830
ACHIEVE 180 PROGRAM	\$68,660
CUSTODIAL SERVICES	\$16,611
DW-SCHOOLS	\$32,584
DW-UTILITIES	\$72,843
<b>Total Preliminary General Fund Budget</b>	<b>\$2,915,172</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,351,711
Other General Fund Allocations	\$563,460
Special Revenue Funding	\$141,976
<b>Total Preliminary Campus Funding</b>	<b>\$3,057,148</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$141,976
<b>Total Special Revenue Budget</b>	<b>\$141,976</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	618	590	500
<b>Gender</b>			
<i>Female</i>	51 %	49 %	48 %
<i>Male</i>	49 %	51 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	76 %	74 %	71 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	3 %	3 %
<i>Hispanic</i>	17 %	18 %	23 %
<i>White</i>	4 %	4 %	2 %
<i>2 or more Ethnicities</i>	<1 %	2 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	14 %	17 %	23 %
<i>ESL</i>	11 %	9 %	4 %
<i>Gifted / Talented</i>	6 %	6 %	5 %
<i>Special Education</i>	4 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	80 %	92 %	89 %
<i>Eng. Lang. Learners (ELL)</i>	19 %	17 %	17 %
<i>At-Risk</i>	68 %	75 %	79 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.9 %	94.5 %	94.2 %
<i>Promotion Rate</i>	95.6 %	97.9 %	96.4 %

TEA Accountability		
2018	2019	2020
Meets Standard	F	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	18	19	20	18	19	20	18	19	20	18		19
3	57	3	NA	74	6	NA		NA		NA		NA
4	50	4	NA	80	4	NA	38	3	NA		NA	NA
5	60	6	NA	77	6	NA		NA	65	5	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	37	34	30
<b>Gender</b>			
<i>Female</i>	86 %	94 %	93 %
<i>Male</i>	5 %	6 %	7 %
<b>Race / Ethnicity</b>			
<i>African American</i>	76 %	62 %	70 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	19 %	21 %	23 %
<i>White</i>	3 %	15 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	8	6	7
<b>Years of Experience</b>			
<i>5 or less</i>	54 %	62 %	63 %
<i>6 to 10</i>	11 %	15 %	13 %
<i>11 or more</i>	35 %	24 %	23 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	74 %	90 %
<i>Bilingual / ESL</i>	0 %	21 %	3 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	6 %	7 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	14 %	9 %	7 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	97 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	1	3
<i>Educational Aides</i>	0	2	3

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x		x	63.69	63.69
K-12	756	x	96.50 %	x	729.54	729.54
<b>Total Enrollment</b>	<b>822</b>				<b>793.23</b>	<b>793.23</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			733	x	.1	73.30
At-Risk (Count)			643	x	.1	64.30
Special Education (Count)			66	x	.15	9.90
Gifted and Talented (Count)			61	x	.12	7.32
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			335	x	.11	36.85
Homeless (Count)			37	x	.05	1.85
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>193.52</b>
<b>Total Refined Units</b>						<b>987.00</b>
Basic Allocation						\$3,555,174
High School Allotment						\$0
Capital Allocation						\$8,220
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$3,563,394</b>
Prior Year Total Basic Operating (for comparison)						\$3,495,372

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	49.00	Teachers	16.78	Administrative Cost Ratio (Gen Fund)	9.84%
Counselors / Nurses / Librarians	3.00	Admin / Other	34.25	Budget per Student	\$6,173
Principal / AP / Managers	3.00	<b>Total Staff Ratio</b>	<b>11.26</b>	General Fund Allocation % to Total	95.29%
Other Support Staff	18.00			Special Revenue Allocation % to Total	4.71%
<b>Total Staff</b>	<b>73.00</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,692,740
PUA-GIFTED & TALENTED*	\$4,912
PUA-STATE COMPENSATORY EDUCATION*	\$204,927
PUA-BILINGUAL EDUCATION*	\$55,121
PUA-SPECIAL EDUCATION*	\$34,353
CAMPUS CAPITAL	\$8,220
PUA-MAGNET PROGRAM	\$272,779
SPECIAL EDUCATION (CENTRALIZED)	\$348,448
CUSTODIAL SERVICES	\$11,464
DW-SCHOOLS	\$52,795
DW-UTILITIES	\$149,838
<b>Total Preliminary General Fund Budget</b>	<b>\$4,835,597</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,992,052
Other General Fund Allocations	\$843,544
Special Revenue Funding	\$238,812
<b>Total Preliminary Campus Funding</b>	<b>\$5,074,409</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$238,812
<b>Total Special Revenue Budget</b>	<b>\$238,812</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	864	861	846
<b>Gender</b>			
<i>Female</i>	50 %	49 %	47 %
<i>Male</i>	50 %	51 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	45 %	44 %	44 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	50 %	52 %	52 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	33 %	34 %	34 %
<i>ESL</i>	6 %	7 %	7 %
<i>Gifted / Talented</i>	11 %	9 %	7 %
<i>Special Education</i>	5 %	6 %	8 %
<i>Title I</i>	100 %	100 %	100 %
Econ. Disadv.	81 %	92 %	89 %
Eng. Lang. Learners (ELL)	39 %	41 %	42 %
At-Risk	73 %	73 %	78 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.8 %	97.5 %	96.5 %
<i>Promotion Rate</i>	97.3 %	98.6 %	97.8 %

<b>TEA Accountability</b>			
2018	2019	2020	
Meets Standard	C	Not Rated: Declared State of Disaster	

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	65	7	NA	69	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	59	5	NA	79	6	NA	56	4	NA	NA	NA	NA	NA	NA	NA
5	76	7	NA	82	7	NA	NA	62	6	NA	NA	NA	NA	NA	NA

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	49	49	48
<b>Gender</b>			
<i>Female</i>	84 %	84 %	85 %
<i>Male</i>	14 %	16 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	37 %	37 %	35 %
<i>American Indian</i>	0 %	0 %	2 %
<i>Asian/Pac. Islander</i>	8 %	8 %	10 %
<i>Hispanic</i>	31 %	31 %	31 %
<i>White</i>	24 %	24 %	21 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	43 %	43 %	40 %
<i>6 to 10</i>	22 %	27 %	27 %
<i>11 or more</i>	35 %	31 %	33 %
<b>Teacher by Program</b>			
<i>Regular</i>	88 %	94 %	75 %
<i>Bilingual / ESL</i>	6 %	4 %	21 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	4 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	4 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	24 %	20 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	96 %
<b>Staff</b>			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	5	5	5
<i>Educational Aides</i>	0	8	8

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	125	x	93.60 %	x	117.00 =	117.00
K-12	310	x		x	1	290.16 =
<b>Total Enrollment</b>	<b>435</b>				<b>407.16</b>	<b>407.16</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			423	x	.1 =	42.30
At-Risk (Count)			336	x	.1 =	33.60
Special Education (Count)			38	x	.15 =	5.70
Gifted and Talented (Count)			4	x	.12 =	0.48
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			11	x	.11 =	1.21
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<b>83.29</b>
<b>Total Refined Units</b>						<b>490.00</b>
Basic Allocation						\$1,764,980
High School Allotment						\$0
Capital Allocation						\$4,350
Small School Subsidy						\$136,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,905,830</b>
Prior Year Total Basic Operating (for comparison)						\$1,801,652

Budgeted Position FTE's	
Type	FTE's
Teachers	27.50
Counselors / Nurses / Librarians	1.49
Principal / AP / Managers	1.00
Other Support Staff	8.99
<b>Total Staff</b>	<b>38.98</b>

Staff Ratios	
Type	Ratio
Teachers	15.82
Admin / Other	37.89
<b>Total Staff Ratio</b>	<b>11.16</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.94%
Budget per Student	\$6,544
General Fund Allocation % to Total	95.37%
Special Revenue Allocation % to Total	4.63%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,988,504
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$193,562
PUA-STATE COMPENSATORY EDUCATION*	\$112,197
PUA-BILINGUAL EDUCATION*	\$1,573
PUA-SPECIAL EDUCATION*	\$19,779
CAMPUS CAPITAL	\$4,350
PUA-MAGNET PROGRAM	\$151,825
SPECIAL EDUCATION (CENTRALIZED)	\$112,838
CUSTODIAL SERVICES	\$13,269
DW-SCHOOLS	\$28,096
DW-UTILITIES	\$88,738
<b>Total Preliminary General Fund Budget</b>	<b>\$2,715,052</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,315,936
Other General Fund Allocations	\$399,115
Special Revenue Funding	\$131,785
<b>Total Preliminary Campus Funding</b>	<b>\$2,846,837</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,785
<b>Total Special Revenue Budget</b>	<b>\$131,785</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	343	407	422
<b>Gender</b>			
<i>Female</i>	54 %	52 %	49 %
<i>Male</i>	46 %	48 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	78 %	84 %	82 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	21 %	15 %	17 %
<i>White</i>	0 %	<1 %	0 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	1 %	<1 %	0 %
<i>ESL</i>	7 %	3 %	3 %
<i>Gifted / Talented</i>	1 %	1 %	1 %
<i>Special Education</i>	7 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	84 %	100 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	7 %	3 %	3 %
<i>At-Risk</i>	62 %	75 %	77 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.3 %	94.7 %	93.6 %
<i>Promotion Rate</i>	95.2 %	97.0 %	96.6 %

TEA Accountability			
	2018	2019	2020
Meets Standard		D	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	51	3	NA	43	4	NA	NA			NA			NA		
4	40	5	NA	52	4	NA	34	3	NA	NA			NA		
5	56	5	NA	67	6	NA	NA	58	5	NA			NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	22	24	25
<b>Gender</b>			
<i>Female</i>	64 %	75 %	76 %
<i>Male</i>	32 %	25 %	24 %
<b>Race / Ethnicity</b>			
<i>African American</i>	86 %	92 %	88 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	4 %	4 %
<i>Hispanic</i>	9 %	4 %	4 %
<i>White</i>	0 %	0 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	14	15
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	25 %	12 %
<i>6 to 10</i>	9 %	17 %	16 %
<i>11 or more</i>	41 %	58 %	72 %
<b>Teacher by Program</b>			
<i>Regular</i>	91 %	92 %	96 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	9 %	8 %	4 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	23 %	38 %	44 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	0	3	3

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	58	x	96.00 %	x	55.68	55.68
K-12	457	x		x	438.72	438.72
<b>Total Enrollment</b>	<b>515</b>				<b>494.40</b>	<b>494.40</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			475	x	.1	47.50
At-Risk (Count)			460	x	.1	46.00
Special Education (Count)			32	x	.15	4.80
Gifted and Talented (Count)			30	x	.12	3.60
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			275	x	.11	30.25
Homeless (Count)			109	x	.05	5.45
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>137.60</b>
<b>Total Refined Units</b>						<b>632.00</b>
Basic Allocation						\$2,276,464
High School Allotment						\$0
Capital Allocation						\$5,150
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,281,614</b>
Prior Year Total Basic Operating (for comparison)						\$2,201,690

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.00	Teachers	16.61	Administrative Cost Ratio (Gen Fund)	9.52%
Counselors / Nurses / Librarians	2.00	Admin / Other	42.92	Budget per Student	\$5,898
Principal / AP / Managers	2.00	<b>Total Staff Ratio</b>	<b>11.98</b>	General Fund Allocation % to Total	94.90%
Other Support Staff	8.00			Special Revenue Allocation % to Total	5.10%
<b>Total Staff</b>	<b>43.00</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,310,666
PUA-GIFTED & TALENTED*	\$2,416
PUA-STATE COMPENSATORY EDUCATION*	\$158,884
PUA-BILINGUAL EDUCATION*	\$49,803
PUA-SPECIAL EDUCATION*	\$18,836
CAMPUS CAPITAL	\$5,150
SPECIAL EDUCATION (CENTRALIZED)	\$199,804
CUSTODIAL SERVICES	\$14,210
DW-SCHOOLS	\$31,131
DW-UTILITIES	\$91,575
<b>Total Preliminary General Fund Budget</b>	<b>\$2,882,474</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,540,605
Other General Fund Allocations	\$341,870
Special Revenue Funding	\$154,882
<b>Total Preliminary Campus Funding</b>	<b>\$3,037,356</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$154,882
<b>Total Special Revenue Budget</b>	<b>\$154,882</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	554	527	521
<b>Gender</b>			
<i>Female</i>	54 %	53 %	50 %
<i>Male</i>	46 %	47 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	26 %	25 %	24 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	1 %
<i>Hispanic</i>	73 %	74 %	74 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	44 %	35 %	36 %
<i>ESL</i>	9 %	17 %	18 %
<i>Gifted / Talented</i>	7 %	6 %	6 %
<i>Special Education</i>	5 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	96 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	56 %	55 %	57 %
<i>At-Risk</i>	87 %	86 %	90 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.9 %	96.3 %	96.0 %
<i>Promotion Rate</i>	95.3 %	97.5 %	95.5 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	32	28	31
<b>Gender</b>			
<i>Female</i>	79 %	79 %	81 %
<i>Male</i>	19 %	21 %	19 %
<b>Race / Ethnicity</b>			
<i>African American</i>	47 %	36 %	39 %
<i>American Indian</i>	0 %	4 %	3 %
<i>Asian/Pac. Islander</i>	3 %	4 %	3 %
<i>Hispanic</i>	50 %	54 %	52 %
<i>White</i>	0 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	4 %	3 %
<b>Average Experience</b>	8	8	9
<b>Years of Experience</b>			
<i>5 or less</i>	59 %	61 %	55 %
<i>6 to 10</i>	6 %	7 %	6 %
<i>11 or more</i>	34 %	32 %	39 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	93 %	77 %
<i>Bilingual / ESL</i>	0 %	4 %	19 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	4 %	3 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	13 %	14 %	23 %
<i>Doctorate</i>	3 %	0 %	0 %
<b>Attendance Rate</b>	94 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	3	4	1
<i>Educational Aides</i>	0	4	5

TEA Accountability		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	58	5	NA	68	6	NA									
4	50	6	NA	54	7	NA	34	4	NA						
5	57	5	NA	73	7	NA				54	5	NA			

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	88	x	95.10 %	x	1	83.69 = 83.69
K-12	645	x		x	1	613.40 = 613.40
Total Enrollment	<u>733</u>					<u>697.09</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)					621 x	.1 = 62.10
At-Risk (Count)					535 x	.1 = 53.50
Special Education (Count)					46 x	.15 = 6.90
Gifted and Talented (Count)					58 x	.12 = 6.96
Career and Technology (FTE's)					0 x	.35 = 0.00
ELL (Count)					285 x	.11 = 31.35
Homeless (Count)					24 x	.05 = 1.20
Refugee (Count)					0 x	.05 = 0.00
<b>Total Special Population Units</b>						<u>162.01</u>
<b>Total Refined Units</b>						<u>859.00</u>
Basic Allocation						\$3,094,118
High School Allotment						\$0
Capital Allocation						\$7,330
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u><u>\$3,101,448</u></u>
Prior Year Total Basic Operating (for comparison)						\$2,993,260

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	48.00	Teachers	15.27	Administrative Cost Ratio (Gen Fund)	6.93%
Counselors / Nurses / Librarians	2.00	Admin / Other	51.44	Budget per Student	\$5,980
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>11.78</b>	General Fund Allocation % to Total	95.48%
Other Support Staff	11.25			Special Revenue Allocation % to Total	4.52%
<b>Total Staff</b>	<b>62.25</b>				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
* Designates funding generated from the Resource Allocation Formula			
Fund Description	Budget Amount		
PUA-REGULAR PROGRAM*	\$3,357,000	Resource Allocation Funding Formula	\$3,630,402
PUA-GIFTED & TALENTED*	\$4,670	Other General Fund Allocations	\$554,735
PUA-STATE COMPENSATORY EDUCATION*	\$198,269	Special Revenue Funding	\$198,108
PUA-BILINGUAL EDUCATION*	\$43,637	<b>Total Preliminary Campus Funding</b>	<b>\$4,383,245</b>
PUA-SPECIAL EDUCATION*	\$26,826	<b>Special Revenue Preliminary Budget</b>	
CAMPUS CAPITAL	\$7,330	<b>Grant Category</b>	<b>Budget Amount</b>
SPECIAL EDUCATION (CENTRALIZED)	\$284,601	Title I Programs	\$198,108
CUSTODIAL SERVICES	\$71,039	<b>Total Special Revenue Budget</b>	<b>\$198,108</b>
DW-SCHOOLS	\$45,365		
DW-UTILITIES	\$146,400		
<b>Total Preliminary General Fund Budget</b>	<b>\$4,185,137</b>		

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	738	761	743
<b>Gender</b>			
<i>Female</i>	45 %	44 %	46 %
<i>Male</i>	55 %	56 %	54 %
<b>Race / Ethnicity</b>			
<i>African American</i>	34 %	36 %	34 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	51 %	48 %	50 %
<i>White</i>	11 %	12 %	11 %
<i>2 or more Ethnicities</i>	1 %	1 %	2 %
<b>Students by Program</b>			
<i>Bilingual</i>	26 %	23 %	26 %
<i>ESL</i>	14 %	16 %	13 %
<i>Gifted / Talented</i>	12 %	8 %	8 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	84 %	87 %	85 %
<i>Eng. Lang. Learners (ELL)</i>	42 %	40 %	40 %
<i>At-Risk</i>	72 %	68 %	73 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96 %	95.5 %	95.1 %
<i>Promotion Rate</i>	98.1 %	99.6 %	99.3 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	43	42	40
<b>Gender</b>			
<i>Female</i>	86 %	86 %	85 %
<i>Male</i>	14 %	14 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	26 %	29 %	28 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	7 %	8 %
<i>Hispanic</i>	35 %	36 %	33 %
<i>White</i>	35 %	29 %	33 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	10	11
<b>Years of Experience</b>			
<i>5 or less</i>	35 %	36 %	30 %
<i>6 to 10</i>	23 %	29 %	38 %
<i>11 or more</i>	42 %	36 %	33 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	93 %	65 %
<i>Bilingual / ESL</i>	0 %	5 %	35 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	33 %	29 %	30 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	98 %	97 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	5	4
<i>Educational Aides</i>	0	3	5

TEA Accountability		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	63	5	NA	61	6	NA				NA					NA
4	56	5	NA	69	5	NA	40	3	NA						NA
5	67	5	NA	73	7	NA				NA	63	5	NA		NA

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	41	x	95.90 %	x	39.32	39.32
K-12	259	x		x	248.38	248.38
Total Enrollment	<u>300</u>				<u>287.70</u>	<u>287.70</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			283	x	.1	28.30
At-Risk (Count)			253	x	.1	25.30
Special Education (Count)			30	x	.15	4.50
Gifted and Talented (Count)			10	x	.12	1.20
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			135	x	.11	14.85
Homeless (Count)			19	x	.05	0.95
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<u>75.10</u>
<b>Total Refined Units</b>						<u>363.00</u>
Basic Allocation						\$1,307,526
High School Allotment						\$0
Capital Allocation						\$3,000
Small School Subsidy						\$420,000
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$1,730,526</u>
Prior Year Total Basic Operating (for comparison)						\$1,675,966

Budgeted Position FTE's	
Type	FTE's
Teachers	25.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	13.75
<b>Total Staff</b>	<b>42.75</b>

Staff Ratios	
Type	Ratio
Teachers	12.00
Admin / Other	16.90
<b>Total Staff Ratio</b>	<b>7.02</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.89%
Budget per Student	\$9,090
General Fund Allocation % to Total	96.56%
Special Revenue Allocation % to Total	3.44%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,388,914
PUA-GIFTED & TALENTED*	\$824
PUA-SMALL SCHOOL SUBSIDY*	\$562,837
PUA-STATE COMPENSATORY EDUCATION*	\$93,127
PUA-BILINGUAL EDUCATION*	\$8,226
PUA-SPECIAL EDUCATION*	\$15,615
CAMPUS CAPITAL	\$3,000
SPECIAL EDUCATION (CENTRALIZED)	\$391,515
SPCL ALLOC-RECURRING	\$65,675
CUSTODIAL SERVICES	\$14,300
DW-SCHOOLS	\$26,405
DW-UTILITIES	\$62,696
<b>Total Preliminary General Fund Budget</b>	<b>\$2,633,133</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,069,542
Other General Fund Allocations	\$563,590
Special Revenue Funding	\$93,831
<b>Total Preliminary Campus Funding</b>	<b>\$2,726,964</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$93,831
<b>Total Special Revenue Budget</b>	<b>\$93,831</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	374	314	313
<b>Gender</b>			
<i>Female</i>	46 %	47 %	47 %
<i>Male</i>	54 %	53 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	32 %	27 %	26 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	1 %
<i>Hispanic</i>	67 %	72 %	73 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	38 %	28 %	29 %
<i>ESL</i>	6 %	17 %	0 %
<i>Gifted / Talented</i>	4 %	3 %	3 %
<i>Special Education</i>	9 %	12 %	10 %
<i>Title I</i>	100 %	96 %	100 %
<i>Econ. Disadv.</i>	86 %	97 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	45 %	46 %	46 %
<i>At-Risk</i>	79 %	85 %	85 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.5 %	96.5 %	95.9 %
<i>Promotion Rate</i>	98.1 %	99.6 %	100.0 %

TEA Accountability		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	41	6	NA	55	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	36	4	NA	67	6	NA	33	3	NA	NA	NA	NA	NA	NA	NA
5	48	5	NA	56	8	NA	NA	47	5	NA	NA	NA	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	26	26	24
<b>Gender</b>			
<i>Female</i>	88 %	92 %	92 %
<i>Male</i>	19 %	8 %	8 %
<b>Race / Ethnicity</b>			
<i>African American</i>	62 %	54 %	54 %
<i>American Indian</i>	0 %	4 %	4 %
<i>Asian/Pac. Islander</i>	8 %	12 %	8 %
<i>Hispanic</i>	23 %	27 %	25 %
<i>White</i>	8 %	4 %	8 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	8	8	9
<b>Years of Experience</b>			
<i>5 or less</i>	54 %	50 %	50 %
<i>6 to 10</i>	12 %	8 %	8 %
<i>11 or more</i>	35 %	42 %	42 %
<b>Teacher by Program</b>			
<i>Regular</i>	96 %	88 %	54 %
<i>Bilingual / ESL</i>	0 %	4 %	29 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	8 %	17 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	27 %	31 %	29 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	94 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	1
<i>Educational Aides</i>	0	5	7

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	94.30 %	x	1	0.00 = 0.00
K-12	1,040	x		x	1	980.72 = 980.72
<b>Total Enrollment</b>	<b>1,040</b>					<b>980.72</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				997	x	.1 = 99.70
At-Risk (Count)				871	x	.1 = 87.10
Special Education (Count)				72	x	.15 = 10.80
Gifted and Talented (Count)				107	x	.12 = 12.84
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				525	x	.11 = 57.75
Homeless (Count)				68	x	.05 = 3.40
Refugee (Count)				5	x	.05 = 0.25
<b>Total Special Population Units</b>						<b>271.84</b>
<b>Total Refined Units</b>						<b>1,253.00</b>
Basic Allocation						\$4,558,414
High School Allotment						\$0
Capital Allocation						\$10,400
Small School Subsidy						\$0
Other Adjustment						\$35,020
<b>Total Basic Operating</b>						<b>\$4,603,834</b>
Prior Year Total Basic Operating (for comparison)						\$4,397,520

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	56.95	Teachers	18.26	Administrative Cost Ratio (Gen Fund)	10.78%
Counselors / Nurses / Librarians	11.00	Admin / Other	27.37	Budget per Student	\$6,444
Principal / AP / Managers	4.00	<b>Total Staff Ratio</b>	<b>10.95</b>	General Fund Allocation % to Total	95.18%
Other Support Staff	23.00			Special Revenue Allocation % to Total	4.82%
<b>Total Staff</b>	<b>94.95</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,694,855
PUA-GIFTED & TALENTED*	\$8,616
PUA-STATE COMPENSATORY EDUCATION*	\$279,079
PUA-BILINGUAL EDUCATION*	\$75,428
PUA-SPECIAL EDUCATION*	\$38,182
CAMPUS CAPITAL	\$10,400
PUA-MAGNET PROGRAM	\$394,432
SPECIAL EDUCATION (CENTRALIZED)	\$542,564
CAMPUS BASED POLICE	\$57,494
CUSTODIAL SERVICES	\$14,930
DW-SCHOOLS	\$62,861
DW-UTILITIES	\$199,713
<b>Total Preliminary General Fund Budget</b>	<b>\$6,378,553</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,096,159
Other General Fund Allocations	\$1,282,393
Special Revenue Funding	\$323,243
<b>Total Preliminary Campus Funding</b>	<b>\$6,701,796</b>
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$323,243
<b>Total Special Revenue Budget</b>	<b>\$323,243</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,022	1,013	1,050
<b>Gender</b>			
<i>Female</i>	49 %	49 %	50 %
<i>Male</i>	51 %	51 %	50 %
<b>Race / Ethnicity</b>			
<i>African American</i>	31 %	32 %	30 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	2 %	2 %
<i>Hispanic</i>	64 %	64 %	66 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	38 %	41 %	51 %
<i>Gifted / Talented</i>	11 %	11 %	10 %
<i>Special Education</i>	10 %	9 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	90 %	97 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	44 %	52 %
<i>At-Risk</i>	80 %	72 %	84 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.3 %	94.2 %	94.3 %
<i>Promotion Rate</i>	98.4 %	98.2 %	99.2 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	2.7 %	0.9 %

TEA Accountability		
2018	2019	2020
Meets Standard	D	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	49	4	NA	68	5	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	52	5	NA	58	5	NA	45	5	NA	NA	NA	NA	NA	NA	NA
8	62	5	NA	71	6	NA	NA	55	5	NA	33	28	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	56	54	54
<b>Gender</b>			
<i>Female</i>	73 %	69 %	69 %
<i>Male</i>	27 %	31 %	31 %
<b>Race / Ethnicity</b>			
<i>African American</i>	75 %	72 %	72 %
<i>American Indian</i>	2 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	7 %	4 %
<i>Hispanic</i>	7 %	13 %	17 %
<i>White</i>	7 %	7 %	6 %
<i>2 or more Ethnicities</i>	5 %	0 %	2 %
<b>Average Experience</b>	7	7	7
<b>Years of Experience</b>			
<i>5 or less</i>	70 %	61 %	59 %
<i>6 to 10</i>	7 %	15 %	17 %
<i>11 or more</i>	23 %	24 %	24 %
<b>Teacher by Program</b>			
<i>Regular</i>	80 %	54 %	74 %
<i>Bilingual / ESL</i>	4 %	6 %	17 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	6 %	0 %
<i>Gifted / Talented</i>	5 %	26 %	4 %
<i>Special Education</i>	11 %	9 %	4 %
<i>Other</i>	0 %	0 %	2 %
<b>Advanced Degrees</b>			
<i>Master's</i>	14 %	13 %	15 %
<i>Doctorate</i>	0 %	0 %	2 %
<b>Attendance Rate</b>	96 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	1	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	8	12	11
<i>Educational Aides</i>	0	6	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	100	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	80	x		x	1	76.96 = 76.96
K-12	546	x	96.20 %	x	1	525.25 = 525.25
<b>Total Enrollment</b>	<b>626</b>					<b>602.21 = 602.21</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			595	x	.1	= 59.50
At-Risk (Count)			561	x	.1	= 56.10
Special Education (Count)			33	x	.15	= 4.95
Gifted and Talented (Count)			34	x	.12	= 4.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			511	x	.11	= 56.21
Homeless (Count)			7	x	.05	= 0.35
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<b>181.19</b>
<b>Total Refined Units</b>						<b>783.00</b>
Basic Allocation						\$2,820,366
High School Allotment						\$0
Capital Allocation						\$6,260
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$2,826,626</b>
Prior Year Total Basic Operating (for comparison)						\$2,734,790

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	16.92	Administrative Cost Ratio (Gen Fund)	12.34%
Counselors / Nurses / Librarians	1.00	Admin / Other	38.52	Budget per Student	\$6,170
Principal / AP / Managers	3.00	<b>Total Staff Ratio</b>	<b>11.76</b>	General Fund Allocation % to Total	94.99%
Other Support Staff	12.25			Special Revenue Allocation % to Total	5.01%
<b>Total Staff</b>	<b>53.25</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,038,714
PUA-GIFTED & TALENTED*	\$2,738
PUA-STATE COMPENSATORY EDUCATION*	\$197,502
PUA-BILINGUAL EDUCATION*	\$95,594
PUA-SPECIAL EDUCATION*	\$17,176
CAMPUS CAPITAL	\$6,260
SPECIAL EDUCATION (CENTRALIZED)	\$163,614
CUSTODIAL SERVICES	\$14,237
DW-SCHOOLS	\$45,578
DW-UTILITIES	\$87,646
<b>Total Preliminary General Fund Budget</b>	<b>\$3,669,058</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,351,724
Other General Fund Allocations	\$317,335
Special Revenue Funding	\$193,346
<b>Total Preliminary Campus Funding</b>	<b>\$3,862,404</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$193,346
<b>Total Special Revenue Budget</b>	<b>\$193,346</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	684	681	635
<b>Gender</b>			
<i>Female</i>	51 %	49 %	49 %
<i>Male</i>	49 %	51 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	2 %	4 %	2 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	97 %	96 %	98 %
<i>White</i>	1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
<b>Students by Program</b>			
<i>Bilingual</i>	78 %	83 %	81 %
<i>ESL</i>	2 %	1 %	<1 %
<i>Gifted / Talented</i>	11 %	8 %	5 %
<i>Special Education</i>	4 %	7 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	96 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	62 %	60 %	60 %
<i>At-Risk</i>	83 %	85 %	90 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.6 %	96.1 %	96.2 %
<i>Promotion Rate</i>	96.9 %	93.3 %	95.7 %

TEA Accountability			
	2018	2019	2020
Meets Standard		C	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	75	7	NA	84	6	NA	NA			NA			NA		
4	59	6	NA	79	7	NA	46	4	NA				NA		
5	73	6	NA	86	7	NA	NA	80	5	NA			NA		

\* Data not published for 5 or fewer students.

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	44	41	38
<b>Gender</b>			
<i>Female</i>	79 %	71 %	76 %
<i>Male</i>	25 %	29 %	24 %
<b>Race / Ethnicity</b>			
<i>African American</i>	20 %	24 %	21 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	5 %	3 %
<i>Hispanic</i>	52 %	51 %	53 %
<i>White</i>	23 %	20 %	24 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	15	15	14
<b>Years of Experience</b>			
<i>5 or less</i>	16 %	17 %	21 %
<i>6 to 10</i>	23 %	17 %	18 %
<i>11 or more</i>	61 %	66 %	61 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	88 %	71 %
<i>Bilingual / ESL</i>	0 %	7 %	21 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	5 %	8 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	30 %	34 %	26 %
<i>Doctorate</i>	5 %	5 %	5 %
<b>Attendance Rate</b>	97 %	95 %	94 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	3	4	4
<i>Educational Aides</i>	0	8	6

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,155	x	96.10 %	x	1	1,109.96 = 1,109.96
Total Enrollment	<u>1,155</u>					<u>1,109.96</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)				656	x	.1 = 65.60
At-Risk (Count)				590	x	.1 = 59.00
Special Education (Count)				83	x	.15 = 12.45
Gifted and Talented (Count)				317	x	.12 = 38.04
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				198	x	.11 = 21.78
Homeless (Count)				11	x	.05 = 0.55
Refugee (Count)				0	x	.05 = 0.00
<b>Total Special Population Units</b>						<u><b>197.42</b></u>
<b>Total Refined Units</b>						<u><b>1,307.00</b></u>
Basic Allocation						\$4,754,866
High School Allotment						\$0
Capital Allocation						\$11,550
Small School Subsidy						\$0
Other Adjustment						\$41,410
<b>Total Basic Operating</b>						<u><b>\$4,807,826</b></u>
Prior Year Total Basic Operating (for comparison)						\$4,502,500

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	64.34	Teachers	17.95	Administrative Cost Ratio (Gen Fund)	18.49%
Counselors / Nurses / Librarians	10.00	Admin / Other	32.08	Budget per Student	\$5,751
Principal / AP / Managers	1.00	<b>Total Staff Ratio</b>	<b>11.51</b>	General Fund Allocation % to Total	97.12%
Other Support Staff	25.00			Special Revenue Allocation % to Total	2.88%
<b>Total Staff</b>	<b>100.34</b>				

General Fund Preliminary Budget	
Fund Description	Budget Amount
* Designates funding generated from the Resource Allocation Formula	
PUA-REGULAR PROGRAM*	\$5,052,972
PUA-GIFTED & TALENTED*	\$25,525
PUA-STATE COMPENSATORY EDUCATION*	\$182,812
PUA-BILINGUAL EDUCATION*	\$28,314
PUA-SPECIAL EDUCATION*	\$43,202
CAMPUS CAPITAL	\$11,550
SPECIAL EDUCATION (CENTRALIZED)	\$508,415
CAMPUS BASED POLICE	\$67,985
CUSTODIAL SERVICES	\$163,210
DW-SCHOOLS	\$62,471
DW-UTILITIES	\$304,667
<b>Total Preliminary General Fund Budget</b>	<b>\$6,451,122</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,332,824
Other General Fund Allocations	\$1,118,298
Special Revenue Funding	\$191,638
<b>Total Preliminary Campus Funding</b>	<b>\$6,642,760</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$191,638
<b>Total Special Revenue Budget</b>	<b>\$191,638</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Holly Maria Flynn Vilaseca

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,070	1,113	1,144
<b>Gender</b>			
<i>Female</i>	49 %	47 %	47 %
<i>Male</i>	51 %	53 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	29 %	32 %	35 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	9 %	8 %	8 %
<i>Hispanic</i>	40 %	40 %	38 %
<i>White</i>	21 %	18 %	17 %
<i>2 or more Ethnicities</i>	1 %	2 %	2 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	6 %	6 %	8 %
<i>ESL</i>	11 %	14 %	17 %
<i>Gifted / Talented</i>	27 %	29 %	27 %
<i>Special Education</i>	6 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	59 %	61 %	57 %
<i>Eng. Lang. Learners (ELL)</i>	13 %	15 %	18 %
<i>At-Risk</i>	47 %	38 %	51 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.5 %	96.2 %	96.1 %
<i>Promotion Rate</i>	99.3 %	99.7 %	99.5 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.1 %	1.1 %	2.7 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	60	60	57
<b>Gender</b>			
<i>Female</i>	66 %	62 %	63 %
<i>Male</i>	37 %	38 %	37 %
<b>Race / Ethnicity</b>			
<i>African American</i>	42 %	47 %	32 %
<i>American Indian</i>	0 %	0 %	2 %
<i>Asian/Pac. Islander</i>	3 %	5 %	4 %
<i>Hispanic</i>	18 %	17 %	19 %
<i>White</i>	33 %	30 %	40 %
<i>2 or more Ethnicities</i>	3 %	2 %	4 %
<b>Average Experience</b>	5	7	8
<b>Years of Experience</b>			
<i>5 or less</i>	62 %	55 %	47 %
<i>6 to 10</i>	22 %	20 %	23 %
<i>11 or more</i>	17 %	25 %	30 %
<b>Teacher by Program</b>			
<i>Regular</i>	52 %	35 %	39 %
<i>Bilingual / ESL</i>	2 %	12 %	16 %
<i>Career Technical Education</i>	2 %	0 %	0 %
<i>Compensatory Education</i>	0 %	5 %	2 %
<i>Gifted / Talented</i>	33 %	37 %	32 %
<i>Special Education</i>	10 %	10 %	11 %
<i>Other</i>	2 %	2 %	2 %
<b>Advanced Degrees</b>			
<i>Master's</i>	20 %	23 %	16 %
<i>Doctorate</i>	2 %	2 %	4 %
<b>Attendance Rate</b>	96 %	93 %	95 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	9	9	11
<i>Educational Aides</i>	2	4	6

TEA Accountability			
2018	2019	2020	
Meets Standard	A	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	75	7	NA	81	8	NA			NA			NA			NA
7	80	7	NA	79	7	NA	79	7	NA			NA			NA
8	85	8	NA	91	8	NA			NA	81	8	NA	86	85	NA

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	100	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.50 %	x	0.00 =	0.00
K-12	1,268	x		x	1,236.30 =	1,236.30
Total Enrollment	<u>1,268</u>				<u>1,236.30</u>	<u>1,236.30</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		46		x	.1 =	4.60
At-Risk (Count)		117		x	.1 =	11.70
Special Education (Count)		97		x	.15 =	14.55
Gifted and Talented (Count)		689		x	.12 =	82.68
Career and Technology (FTE's)		0		x	.35 =	0.00
ELL (Count)		40		x	.11 =	4.40
Homeless (Count)		0		x	.05 =	0.00
Refugee (Count)		0		x	.05 =	0.00
<b>Total Special Population Units</b>						<u>117.93</u>
<b>Total Refined Units</b>						<u>1,354.00</u>
Basic Allocation						\$4,877,108
High School Allotment						\$0
Capital Allocation						\$12,680
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$4,889,788</u>
Prior Year Total Basic Operating (for comparison)						\$4,687,134

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	67.10	Teachers	18.90	Administrative Cost Ratio (Gen Fund)	8.10%
Counselors / Nurses / Librarians	4.00	Admin / Other	65.03	Budget per Student	\$4,867
Principal / AP / Managers	3.50	<b>Total Staff Ratio</b>	<b>14.64</b>	General Fund Allocation % to Total	100.00%
Other Support Staff	12.00			Special Revenue Allocation % to Total	0.00%
<b>Total Staff</b>	<b>86.60</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,457,880
PUA-GIFTED & TALENTED*	\$68,740
PUA-STATE COMPENSATORY EDUCATION*	\$35,357
PUA-BILINGUAL EDUCATION*	\$5,720
PUA-SPECIAL EDUCATION*	\$50,488
CAMPUS CAPITAL	\$12,680
SPECIAL EDUCATION (CENTRALIZED)	\$245,911
CUSTODIAL SERVICES	\$14,646
DW-SCHOOLS	\$69,869
DW-UTILITIES	\$210,321
<b>Total Preliminary General Fund Budget</b>	<b>\$6,171,613</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,618,186
Other General Fund Allocations	\$553,427
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$6,171,613</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	1,297	1,273	1,275
<b>Gender</b>			
<i>Female</i>	48 %	48 %	48 %
<i>Male</i>	52 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	3 %	3 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	22 %	23 %	19 %
<i>Hispanic</i>	10 %	10 %	12 %
<i>White</i>	61 %	59 %	61 %
<i>2 or more Ethnicities</i>	4 %	4 %	5 %
<b>Students by Program</b>			
<i>Bilingual</i>	<1 %	0 %	0 %
<i>ESL</i>	2 %	3 %	3 %
<i>Gifted / Talented</i>	59 %	57 %	55 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Title I</i>	<1 %	1 %	0 %
<i>Econ. Disadv.</i>	4 %	3 %	4 %
<i>Eng. Lang. Learners (ELL)</i>	2 %	4 %	3 %
<i>At-Risk</i>	52 %	9 %	9 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.6 %	97.6 %	97.5 %
<i>Promotion Rate</i>	99.7 %	99.9 %	99.9 %

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	74	71	66
<b>Gender</b>			
<i>Female</i>	93 %	93 %	94 %
<i>Male</i>	7 %	7 %	6 %
<b>Race / Ethnicity</b>			
<i>African American</i>	7 %	8 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	1 %	3 %
<i>Hispanic</i>	9 %	8 %	9 %
<i>White</i>	84 %	82 %	80 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	12	13	12
<b>Years of Experience</b>			
<i>5 or less</i>	39 %	38 %	41 %
<i>6 to 10</i>	18 %	18 %	20 %
<i>11 or more</i>	43 %	44 %	39 %
<b>Teacher by Program</b>			
<i>Regular</i>	93 %	94 %	94 %
<i>Bilingual / ESL</i>	0 %	0 %	2 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	1 %	1 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	4 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	16 %	17 %	18 %
<i>Doctorate</i>	1 %	0 %	0 %
<b>Attendance Rate</b>	96 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	2	1
<i>Assistant Principals</i>	1	2	2
<i>Other Professional Staff</i>	3	4	4
<i>Educational Aides</i>	0	2	2

<b>TEA Accountability</b>			
	2018	2019	2020
Meets Standard		A	Not Rated: Declared State of Disaster

<b>STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)</b>															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	97	9	NA	10	9	NA	NA			NA			NA		
4	98	9	NA	98	9	NA	97	9	NA	NA			NA		
5	98	10	NA	98	9	NA	NA	96	9	NA			NA		

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	92.80 %	x	1	0.00 = 0.00
K-12	2,460	x		x	1	2,282.88 = 2,282.88
Total Enrollment	<u>2,460</u>					<u>2,282.88</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			2,159	x	.1	= 215.90
At-Risk (Count)			1,932	x	.1	= 193.20
Special Education (Count)			248	x	.15	= 37.20
Gifted and Talented (Count)			201	x	.12	= 24.12
Career and Technology (FTE's)			375	x	.35	= 131.25
ELL (Count)			728	x	.11	= 80.08
Homeless (Count)			83	x	.05	= 4.15
Refugee (Count)			8	x	.05	= 0.40
<b>Total Special Population Units</b>						<u><b>686.30</b></u>
<b>Total Refined Units</b>						<u><b>2,969.00</b></u>
Basic Allocation						\$10,694,338
High School Allotment						\$504,730
Capital Allocation						\$24,600
Small School Subsidy						\$0
Other Adjustment						\$256,357
<b>Total Basic Operating</b>						<u><u><b>\$11,480,025</b></u></u>
Prior Year Total Basic Operating (for comparison)						\$9,811,924

Budgeted Position FTE's	
Type	FTE's
Teachers	139.99
Counselors / Nurses / Librarians	13.75
Principal / AP / Managers	14.49
Other Support Staff	46.00
<b>Total Staff</b>	<b>214.23</b>

Staff Ratios	
Type	Ratio
Teachers	17.57
Admin / Other	33.14
<b>Total Staff Ratio</b>	<b>11.48</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.70%
Budget per Student	\$6,672
General Fund Allocation % to Total	95.95%
Special Revenue Allocation % to Total	4.05%

General Fund Preliminary Budget	
<b>* Designates funding generated from the Resource Allocation Formula</b>	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$9,964,669
PUA-GIFTED & TALENTED*	\$16,185
PUA-STATE COMPENSATORY EDUCATION*	\$628,641
PUA-CAREER TECHNICAL EDUCATION*	\$1,525,246
PUA-BILINGUAL EDUCATION*	\$105,146
PUA-SPECIAL EDUCATION*	\$129,084
HS ALLOTMENT	\$528,059
CAMPUS CAPITAL	\$24,600
PUA-MAGNET PROGRAM	\$578,398
SPECIAL EDUCATION (CENTRALIZED)	\$1,254,789
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,975
ACHIEVE 180 PROGRAM	\$200,766
CAMPUS BASED POLICE	\$49,419
CUSTODIAL SERVICES	\$24,555
DW-SCHOOLS	\$148,607
DW-UTILITIES	\$566,297
<b>Total Preliminary General Fund Budget</b>	<b>\$15,748,437</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$12,368,972
Other General Fund Allocations	\$3,379,465
Special Revenue Funding	\$664,389
<b>Total Preliminary Campus Funding</b>	<b>\$16,412,826</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$664,389
<b>Total Special Revenue Budget</b>	<b>\$664,389</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	2,354	2,341	2,385
<b>Gender</b>			
<i>Female</i>	49 %	49 %	48 %
<i>Male</i>	51 %	51 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	34 %	33 %	31 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	2 %	1 %
<i>Hispanic</i>	61 %	62 %	65 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	90 %	94 %	88 %
<i>ESL</i>	23 %	23 %	17 %
<i>Gifted / Talented</i>	4 %	6 %	8 %
<i>Special Education</i>	10 %	11 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	73 %	93 %	88 %
<i>Eng. Lang. Learners (ELL)</i>	24 %	24 %	30 %
<i>At-Risk</i>	85 %	72 %	78 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	92.3 %	92.9 %	92.8 %
<i>4 Yr. Graduation Rate</i>	84.8 %	83 %	83.9 %
<i>4 Yr. Dropout Rate</i>	11.0 %	13.6 %	13.7 %
<i>Graduate Count</i>	444	453	452
<i>Texas Scholars</i>	386	406	420

TEA Accountability			
	2018	2019	2020
Meets Standard		C	Not Rated: Declared State of Disaster

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	124	127	124
<b>Gender</b>			
<i>Female</i>	58 %	50 %	49 %
<i>Male</i>	47 %	50 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	40 %	42 %	44 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	8 %	7 %
<i>Hispanic</i>	13 %	13 %	13 %
<i>White</i>	40 %	35 %	34 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
<b>Average Experience</b>	11	10	12
<b>Years of Experience</b>			
<i>5 or less</i>	40 %	42 %	40 %
<i>6 to 10</i>	19 %	17 %	15 %
<i>11 or more</i>	42 %	42 %	44 %
<b>Teacher by Program</b>			
<i>Regular</i>	50 %	45 %	52 %
<i>Bilingual / ESL</i>	9 %	6 %	8 %
<i>Career Technical Education</i>	13 %	13 %	13 %
<i>Compensatory Education</i>	2 %	3 %	2 %
<i>Gifted / Talented</i>	7 %	11 %	4 %
<i>Special Education</i>	10 %	10 %	10 %
<i>Other</i>	9 %	12 %	11 %
<b>Advanced Degrees</b>			
<i>Master's</i>	27 %	26 %	26 %
<i>Doctorate</i>	1 %	2 %	1 %
<b>Attendance Rate</b>	95 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	2	2
<i>Assistant Principals</i>	9	8	8
<i>Other Professional Staff</i>	15	13	9
<i>Educational Aides</i>	9	10	10

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	59	64	N/A
Biology	72	73	N/A
English I	45	47	N/A
English II	43	52	N/A
US History	80	86	N/A

PSAT			SAT-1			ACT			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	87.5	83.7	% Total Tested	89.2	85.7	% At or above Criterion	2.5	6.5	0.0
EBRW Average	414	429	Math Average	432	422	Composite Average	19.5	17.8	16.5
EBRW % At or Above Criterion	26.8	35.7	English Read/Write Average	440	438				
Math Average	403	419	Total Average	872	860				
Math % At or Above Criterion	8.4	6.1	% At or Above Criterion	9	5.9				

\* Data not published for 5 or fewer students.

Board Member: Holly Maria Flynn Vilaseca

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	94.40 %	x	1	0.00 = 0.00
K-12	2,830	x		x	1	2,671.52 = 2,671.52
Total Enrollment	<u>2,830</u>					<u>2,671.52</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,524	x	.1	= 152.40
At-Risk (Count)			1,579	x	.1	= 157.90
Special Education (Count)			168	x	.15	= 25.20
Gifted and Talented (Count)			713	x	.12	= 85.56
Career and Technology (FTE's)			449	x	.35	= 157.15
ELL (Count)			343	x	.11	= 37.73
Homeless (Count)			52	x	.05	= 2.60
Refugee (Count)			4	x	.05	= 0.20
<b>Total Special Population Units</b>						<u><b>618.74</b></u>
<b>Total Refined Units</b>						<u><b>3,290.00</b></u>
Basic Allocation						\$11,850,580
High School Allotment						\$559,300
Capital Allocation						\$28,300
Small School Subsidy						\$0
Other Adjustment						\$203,275
<b>Total Basic Operating</b>						<u><b>\$12,641,455</b></u>
Prior Year Total Basic Operating (for comparison)						\$11,402,138

Budgeted Position FTE's	
Type	FTE's
Teachers	175.09
Counselors / Nurses / Librarians	17.49
Principal / AP / Managers	4.50
Other Support Staff	49.99
<b>Total Staff</b>	<b>247.07</b>

Staff Ratios	
Type	Ratio
Teachers	16.16
Admin / Other	39.32
<b>Total Staff Ratio</b>	<b>11.45</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	15.15%
Budget per Student	\$6,210
General Fund Allocation % to Total	97.42%
Special Revenue Allocation % to Total	2.58%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$11,460,173
PUA-GIFTED & TALENTED*	\$58,129
PUA-STATE COMPENSATORY EDUCATION*	\$539,600
PUA-CAREER TECHNICAL EDUCATION*	\$1,484,954
PUA-BILINGUAL EDUCATION*	\$59,417
PUA-SPECIAL EDUCATION*	\$102,646
HS ALLOTMENT	\$547,438
CAMPUS CAPITAL	\$28,300
PUA-MAGNET PROGRAM	\$132,472
SPECIAL EDUCATION (CENTRALIZED)	\$1,317,291
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
CAMPUS BASED POLICE	\$103,491
CUSTODIAL SERVICES	\$433,239
DW-SCHOOLS	\$234,736
DW-UTILITIES	\$617,852
<b>Total Preliminary General Fund Budget</b>	<b>\$17,122,913</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$13,704,920
Other General Fund Allocations	\$3,417,994
Special Revenue Funding	\$452,574
<b>Total Preliminary Campus Funding</b>	<b>\$17,575,487</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$452,574
<b>Total Special Revenue Budget</b>	<b>\$452,574</b>

\*The Total 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

<b>Student Profile</b>			
	2018	2019	2020
<b>Enrollment</b>	2,870	2,897	2,852
<b>Gender</b>			
<i>Female</i>	51 %	49 %	48 %
<i>Male</i>	49 %	51 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	30 %	29 %	29 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	7 %	7 %	7 %
<i>Hispanic</i>	42 %	43 %	45 %
<i>White</i>	19 %	18 %	17 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
<b>Students by Program</b>			
<i>Career Technical Educaton</i>	82 %	80 %	83 %
<i>ESL</i>	9 %	9 %	12 %
<i>Gifted / Talented</i>	22 %	22 %	25 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	50 %	57 %	54 %
<i>Eng. Lang. Learners (ELL)</i>	9 %	10 %	13 %
<i>At-Risk</i>	60 %	45 %	56 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.2 %	95.0 %	94.4 %
<i>4 Yr. Graduation Rate</i>	94.3 %	91 %	91.4 %
<i>4 Yr. Dropout Rate</i>	2.7 %	6.2 %	7.1 %
<i>Graduate Count</i>	677	620	657
<i>Texas Scholars</i>	520	532	574

<b>TEA Accountability</b>		
2018	2019	2020
Meets Standard	B	Not Rated: Declared State of Disaster

<b>Teacher and Staff Profile</b>			
	2018	2019	2020
<b>Number</b>	162	155	159
<b>Gender</b>			
<i>Female</i>	53 %	54 %	52 %
<i>Male</i>	43 %	46 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	20 %	21 %	24 %
<i>American Indian</i>	1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	9 %	8 %	9 %
<i>Hispanic</i>	18 %	20 %	19 %
<i>White</i>	51 %	48 %	45 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
<b>Average Experience</b>	10	10	10
<b>Years of Experience</b>			
<i>5 or less</i>	48 %	38 %	38 %
<i>6 to 10</i>	17 %	23 %	19 %
<i>11 or more</i>	36 %	39 %	43 %
<b>Teacher by Program</b>			
<i>Regular</i>	52 %	42 %	56 %
<i>Bilingual / ESL</i>	4 %	3 %	3 %
<i>Career Technical Education</i>	13 %	13 %	13 %
<i>Compensatory Education</i>	1 %	0 %	1 %
<i>Gifted / Talented</i>	7 %	15 %	7 %
<i>Special Education</i>	9 %	8 %	9 %
<i>Other</i>	15 %	19 %	13 %
<b>Advanced Degrees</b>			
<i>Master's</i>	23 %	28 %	27 %
<i>Doctorate</i>	3 %	3 %	4 %
<b>Attendance Rate</b>	96 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	1	0	1
<i>Other Professional Staff</i>	26	23	23
<i>Educational Aides</i>	15	9	10

<b>STAAR End of Course Exams</b>			
<b>% Approaches Grade Level (Passes)</b>			
<b>Subject</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Algebra I	86	80	N/A
Biology	90	91	N/A
English I	69	73	N/A
English II	75	71	N/A
US History	94	94	N/A

<b>PSAT</b>			<b>SAT-1</b>			<b>ACT</b>			
	2018	2019		2018	2019		2017	2018	2019
% Gr. 11 Tested	87.4	87.5	% Total Tested	108.6	104.2	% At or above Criterion	37.6	36.4	38.6
EBRW Average	497	495	Math Average	513	522	Composite Average	22.6	22.8	23.0
EBRW % At or Above Criterion	63.5	62.8	English Read/Write Average	521	522				
Math Average	489	478	Total Average	1033	1044				
Math % At or Above Criterion	39.1	32.9	% At or Above Criterion	38.2	43.8				

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	56	x	97.70 %	x	54.71	54.71
K-12	589	x		x	575.45	575.45
<b>Total Enrollment</b>	<b>645</b>				<b>630.16</b>	<b>630.16</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		259		x	.1	25.90
At-Risk (Count)		473		x	.1	47.30
Special Education (Count)		20		x	.15	3.00
Gifted and Talented (Count)		148		x	.12	17.76
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		543		x	.11	59.73
Homeless (Count)		0		x	.05	0.00
Refugee (Count)		0		x	.05	0.00
<b>Total Special Population Units</b>						<b>153.69</b>
<b>Total Refined Units</b>						<b>783.00</b>
Basic Allocation						\$2,825,730
High School Allotment						\$0
Capital Allocation						\$6,450
Small School Subsidy						\$0
Other Adjustment						\$720
<b>Total Basic Operating</b>						<b>\$2,832,900</b>
Prior Year Total Basic Operating (for comparison)						\$2,467,430

Budgeted Position FTE's	
Type	FTE's
Teachers	42.55
Counselors / Nurses / Librarians	4.60
Principal / AP / Managers	2.00
Other Support Staff	16.60
<b>Total Staff</b>	<b>65.75</b>

Staff Ratios	
Type	Ratio
Teachers	15.16
Admin / Other	27.80
<b>Total Staff Ratio</b>	<b>9.81</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	13.16%
Budget per Student	\$5,644
General Fund Allocation % to Total	98.12%
Special Revenue Allocation % to Total	1.88%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,043,917
PUA-GIFTED & TALENTED*	\$12,129
PUA-STATE COMPENSATORY EDUCATION*	\$125,448
PUA-BILINGUAL EDUCATION*	\$86,451
PUA-SPECIAL EDUCATION*	\$10,410
CAMPUS CAPITAL	\$6,450
PUA-MAGNET PROGRAM	\$163,608
SPECIAL EDUCATION (CENTRALIZED)	\$43,419
CUSTODIAL SERVICES	\$12,647
DW-SCHOOLS	\$36,578
DW-UTILITIES	\$30,778
<b>Total Preliminary General Fund Budget</b>	<b>\$3,571,833</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,278,354
Other General Fund Allocations	\$293,479
Special Revenue Funding	\$68,583
<b>Total Preliminary Campus Funding</b>	<b>\$3,640,416</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$68,583
<b>Total Special Revenue Budget</b>	<b>\$68,583</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	516	510	600
<b>Gender</b>			
<i>Female</i>	52 %	52 %	51 %
<i>Male</i>	48 %	48 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	12 %	12 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	69 %	67 %	66 %
<i>White</i>	14 %	15 %	18 %
<i>2 or more Ethnicities</i>	3 %	4 %	3 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	0 %	0 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	26 %	22 %	23 %
<i>Special Education</i>	1 %	2 %	3 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	43 %	42 %	40 %
<i>Eng. Lang. Learners (ELL)</i>	40 %	42 %	41 %
<i>At-Risk</i>	72 %	72 %	73 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.6 %	97.5 %	97.7 %
<i>Promotion Rate</i>	98.3 %	98.4 %	96.6 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	4.9 %	4.5 %	2.3 %

TEA Accountability			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
5	85	7	NA	94	8	NA	NA	79	7	NA	NA	NA	NA	NA	NA
6	91	8	NA	10	9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	10	10	NA	10	10	NA	95	10	NA	NA	NA	NA	NA	NA	NA
8	95	9	NA	NA	NA	NA	NA	10	10	NA	73	88	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	29	28	28
<b>Gender</b>			
<i>Female</i>	83 %	79 %	82 %
<i>Male</i>	24 %	21 %	18 %
<b>Race / Ethnicity</b>			
<i>African American</i>	10 %	4 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	66 %	71 %	79 %
<i>White</i>	24 %	25 %	21 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	15	15	16
<b>Years of Experience</b>			
<i>5 or less</i>	10 %	11 %	7 %
<i>6 to 10</i>	17 %	18 %	25 %
<i>11 or more</i>	72 %	71 %	68 %
<b>Teacher by Program</b>			
<i>Regular</i>	72 %	32 %	36 %
<i>Bilingual / ESL</i>	17 %	54 %	57 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	3 %	11 %	7 %
<i>Special Education</i>	7 %	4 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	38 %	46 %	46 %
<i>Doctorate</i>	0 %	4 %	4 %
<b>Attendance Rate</b>	97 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	3
<i>Educational Aides</i>	0	3	3

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	95	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.60 %	x	0.00 =	0.00
K-12	710	x		x	692.96 =	692.96
<b>Total Enrollment</b>	<u>710</u>				<u>692.96</u>	<u>692.96</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)		110		x	.1 =	11.00
At-Risk (Count)		168		x	.1 =	16.80
Special Education (Count)		49		x	.15 =	7.35
Gifted and Talented (Count)		375		x	.12 =	45.00
Career and Technology (FTE's)		0		x	.35 =	0.00
ELL (Count)		17		x	.11 =	1.87
Homeless (Count)		10		x	.05 =	0.50
Refugee (Count)		0		x	.05 =	0.00
<b>Total Special Population Units</b>						<u>82.52</u>
<b>Total Refined Units</b>						<u>775.00</u>
Basic Allocation						\$2,791,550
High School Allotment						\$0
Capital Allocation						\$7,100
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$2,798,650</u>
Prior Year Total Basic Operating (for comparison)						\$2,677,216

Budgeted Position FTE's	
Type	FTE's
Teachers	41.34
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	1.00
Other Support Staff	11.00
<b>Total Staff</b>	<b>57.34</b>

Staff Ratios	
Type	Ratio
Teachers	17.17
Admin / Other	44.38
<b>Total Staff Ratio</b>	<b>12.38</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	11.11%
Budget per Student	\$5,359
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,033,820
PUA-GIFTED & TALENTED*	\$35,407
PUA-STATE COMPENSATORY EDUCATION*	\$55,073
PUA-BILINGUAL EDUCATION*	\$3,231
PUA-SPECIAL EDUCATION*	\$25,874
CAMPUS CAPITAL	\$7,100
PUA-MAGNET PROGRAM	\$129,713
SPECIAL EDUCATION (CENTRALIZED)	\$222,608
CUSTODIAL SERVICES	\$13,725
DW-SCHOOLS	\$41,783
DW-UTILITIES	\$236,416
<b>Total Preliminary General Fund Budget</b>	<b>\$3,804,749</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,153,404
Other General Fund Allocations	\$651,345
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$3,804,749</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	710	687	712
<b>Gender</b>			
<i>Female</i>	53 %	51 %	52 %
<i>Male</i>	47 %	49 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	4 %	4 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	3 %	3 %
<i>Hispanic</i>	39 %	38 %	33 %
<i>White</i>	49 %	49 %	53 %
<i>2 or more Ethnicities</i>	5 %	6 %	7 %
<b>Students by Program</b>			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	4 %	3 %	2 %
<i>Gifted / Talented</i>	56 %	52 %	53 %
<i>Special Education</i>	7 %	6 %	7 %
<i>Title I</i>	<1 %	0 %	0 %
<i>Econ. Disadv.</i>	23 %	21 %	16 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	3 %	3 %
<i>At-Risk</i>	56 %	28 %	24 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	97.7 %	97.8 %	97.6 %
<i>Promotion Rate</i>	98.5 %	99.4 %	99.6 %

TEA Accountability		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	91	9	NA	90	9	NA	NA			NA			NA		
4	79	9	NA	84	9	NA	64	8	NA	NA			NA		
5	94	9	NA	91	9	NA	NA	88	8	NA			NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	39	38	39
<b>Gender</b>			
<i>Female</i>	85 %	92 %	95 %
<i>Male</i>	10 %	8 %	5 %
<b>Race / Ethnicity</b>			
<i>African American</i>	0 %	0 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	3 %
<i>Hispanic</i>	31 %	26 %	26 %
<i>White</i>	69 %	74 %	72 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	10	11	10
<b>Years of Experience</b>			
<i>5 or less</i>	38 %	45 %	38 %
<i>6 to 10</i>	23 %	16 %	23 %
<i>11 or more</i>	38 %	39 %	38 %
<b>Teacher by Program</b>			
<i>Regular</i>	95 %	95 %	90 %
<i>Bilingual / ESL</i>	0 %	0 %	5 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	15 %	13 %	15 %
<i>Doctorate</i>	3 %	0 %	0 %
<b>Attendance Rate</b>	95 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	0	6	5

\* Data not published for 5 or fewer students.

William Love Elementary School

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	56	x	96.80 %	x	54.21	54.21
K-12	289	x		x	279.75	279.75
<b>Total Enrollment</b>	<b>345</b>				<b>333.96</b>	<b>333.96</b>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			270	x	.1	27.00
At-Risk (Count)			271	x	.1	27.10
Special Education (Count)			32	x	.15	4.80
Gifted and Talented (Count)			38	x	.12	4.56
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			222	x	.11	24.42
Homeless (Count)			8	x	.05	0.40
Refugee (Count)			0	x	.05	0.00
<b>Total Special Population Units</b>						<b>88.28</b>
<b>Total Refined Units</b>						<b>422.00</b>
Basic Allocation						\$1,520,044
High School Allotment						\$0
Capital Allocation						\$3,450
Small School Subsidy						\$325,500
Other Adjustment						\$0
<b>Total Basic Operating</b>						<b>\$1,848,994</b>
Prior Year Total Basic Operating (for comparison)						\$1,801,718

Budgeted Position FTE's	
Type	FTE's
Teachers	25.50
Counselors / Nurses / Librarians	1.40
Principal / AP / Managers	1.00
Other Support Staff	9.25
<b>Total Staff</b>	<b>37.15</b>

Staff Ratios	
Type	Ratio
Teachers	13.53
Admin / Other	29.61
<b>Total Staff Ratio</b>	<b>9.29</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.74%
Budget per Student	\$7,856
General Fund Allocation % to Total	96.79%
Special Revenue Allocation % to Total	3.21%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,634,472
PUA-GIFTED & TALENTED*	\$3,060
PUA-SMALL SCHOOL SUBSIDY*	\$433,322
PUA-STATE COMPENSATORY EDUCATION*	\$89,110
PUA-BILINGUAL EDUCATION*	\$37,966
PUA-SPECIAL EDUCATION*	\$16,656
CAMPUS CAPITAL	\$3,450
SPECIAL EDUCATION (CENTRALIZED)	\$286,962
CUSTODIAL SERVICES	\$11,401
DW-SCHOOLS	\$30,959
DW-UTILITIES	\$76,123
<b>Total Preliminary General Fund Budget</b>	<b>\$2,623,481</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,214,586
Other General Fund Allocations	\$408,895
Special Revenue Funding	\$86,891
<b>Total Preliminary Campus Funding</b>	<b>\$2,710,372</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$86,891
<b>Total Special Revenue Budget</b>	<b>\$86,891</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

William Love Elementary School

Board Member: Elizabeth Santos

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	408	377	356
<b>Gender</b>			
<i>Female</i>	49%	48%	48%
<i>Male</i>	51%	52%	52%
<b>Race / Ethnicity</b>			
<i>African American</i>	5%	6%	8%
<i>American Indian</i>	<1%	<1%	<1%
<i>Asian/Pac. Islander</i>	<1%	1%	1%
<i>Hispanic</i>	88%	86%	86%
<i>White</i>	6%	6%	5%
<i>2 or more Ethnicities</i>	1%	1%	1%
<b>Students by Program</b>			
<i>Bilingual</i>	68%	71%	65%
<i>ESL</i>	1%	<1%	<1%
<i>Gifted / Talented</i>	19%	16%	11%
<i>Special Education</i>	6%	7%	9%
<i>Title I</i>	98%	100%	100%
<i>Econ. Disadv.</i>	79%	86%	78%
<i>Eng. Lang. Learners (ELL)</i>	50%	45%	41%
<i>At-Risk</i>	80%	79%	79%
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.9%	96.5%	96.8%
<i>Promotion Rate</i>	98.4%	98.9%	98.4%

TEA Accountability		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	59	6	NA	74	7	NA				NA					NA
4	61	7	NA	64	6	NA	50	7	NA						NA
5	64	7	NA	77	7	NA				NA	57	4	NA		NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	26	24	23
<b>Gender</b>			
<i>Female</i>	71%	79%	74%
<i>Male</i>	19%	21%	26%
<b>Race / Ethnicity</b>			
<i>African American</i>	8%	8%	4%
<i>American Indian</i>	0%	0%	0%
<i>Asian/Pac. Islander</i>	4%	4%	9%
<i>Hispanic</i>	35%	42%	52%
<i>White</i>	54%	46%	35%
<i>2 or more Ethnicities</i>	0%	0%	0%
<b>Average Experience</b>	12	14	14
<b>Years of Experience</b>			
<i>5 or less</i>	27%	17%	26%
<i>6 to 10</i>	19%	25%	9%
<i>11 or more</i>	54%	58%	65%
<b>Teacher by Program</b>			
<i>Regular</i>	96%	92%	70%
<i>Bilingual / ESL</i>	0%	4%	22%
<i>Career Technical Education</i>	0%	0%	0%
<i>Compensatory Education</i>	0%	0%	0%
<i>Gifted / Talented</i>	0%	0%	0%
<i>Special Education</i>	4%	4%	9%
<i>Other</i>	0%	0%	0%
<b>Advanced Degrees</b>			
<i>Master's</i>	8%	8%	4%
<i>Doctorate</i>	0%	0%	0%
<b>Attendance Rate</b>	96%	94%	96%
<b>Staff</b>			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	5	5

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)								
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units	
EE-PK	90	x		x	1	86.04 =	86.04	
K-12	659	x	95.60 %	x	1	630.00 =	630.00	
Total Enrollment	<u>749</u>					<u>716.04</u>	<u>716.04</u>	
<b>Special Population Units</b>							<b>Weight</b>	
Economically Disadvantaged (Count)				709	x	.1 =	70.90	
At-Risk (Count)				638	x	.1 =	63.80	
Special Education (Count)				52	x	.15 =	7.80	
Gifted and Talented (Count)				25	x	.12 =	3.00	
Career and Technology (FTE's)				0	x	.35 =	0.00	
ELL (Count)				418	x	.11 =	45.98	
Homeless (Count)				2	x	.05 =	0.10	
Refugee (Count)				0	x	.05 =	0.00	
<b>Total Special Population Units</b>							<u>191.58</u>	
<b>Total Refined Units</b>							<u>908.00</u>	
Basic Allocation							\$3,270,616	
High School Allotment							\$0	
Capital Allocation							\$7,490	
Small School Subsidy							\$0	
Other Adjustment							\$0	
<b>Total Basic Operating</b>							<u>\$3,278,106</u>	
Prior Year Total Basic Operating (for comparison)							\$3,240,714	

Budgeted Position FTE's	
Type	FTE's
Teachers	46.87
Counselors / Nurses / Librarians	2.12
Principal / AP / Managers	2.00
Other Support Staff	11.62
<b>Total Staff</b>	<b>62.61</b>

Staff Ratios	
Type	Ratio
Teachers	15.98
Admin / Other	47.59
<b>Total Staff Ratio</b>	<b>11.96</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	7.27%
Budget per Student	\$5,841
General Fund Allocation % to Total	94.61%
Special Revenue Allocation % to Total	5.39%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,387,642
PUA-GIFTED & TALENTED*	\$2,013
PUA-STATE COMPENSATORY EDUCATION*	\$207,720
PUA-BILINGUAL EDUCATION*	\$62,741
PUA-SPECIAL EDUCATION*	\$27,066
CAMPUS CAPITAL	\$7,490
SPECIAL EDUCATION (CENTRALIZED)	\$295,627
CUSTODIAL SERVICES	\$15,621
DW-SCHOOLS	\$41,184
DW-UTILITIES	\$92,012
<b>Total Preliminary General Fund Budget</b>	<b>\$4,139,115</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,687,181
Other General Fund Allocations	\$451,934
Special Revenue Funding	\$235,672
<b>Total Preliminary Campus Funding</b>	<b>\$4,374,787</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$235,672
<b>Total Special Revenue Budget</b>	<b>\$235,672</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

William P. Hobby Elementary School

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	817	830	777
<b>Gender</b>			
<i>Female</i>	45 %	48 %	49 %
<i>Male</i>	55 %	52 %	51 %
<b>Race / Ethnicity</b>			
<i>African American</i>	42 %	42 %	40 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	56 %	54 %	57 %
<i>White</i>	1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	2 %	2 %
<b>Students by Program</b>			
<i>Bilingual</i>	62 %	57 %	49 %
<i>ESL</i>	<1 %	1 %	7 %
<i>Gifted / Talented</i>	7 %	4 %	3 %
<i>Special Education</i>	6 %	5 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	81 %	99 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	43 %	45 %
<i>At-Risk</i>	78 %	81 %	85 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.2 %	96.0 %	95.6 %
<i>Promotion Rate</i>	96.9 %	98.1 %	98.9 %

TEA Accountability		
2018	2019	2020
Meets Standard	D	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	60	4	NA	57	5	NA				NA		NA			NA
4	48	4	NA	75	5	NA	43	2	NA			NA			NA
5	62	5	NA	77	7	NA			NA	56	4	NA			NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	47	46	46
<b>Gender</b>			
<i>Female</i>	85 %	91 %	85 %
<i>Male</i>	9 %	9 %	15 %
<b>Race / Ethnicity</b>			
<i>African American</i>	62 %	63 %	67 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	28 %	28 %	30 %
<i>White</i>	9 %	7 %	2 %
<i>2 or more Ethnicities</i>	2 %	2 %	0 %
<b>Average Experience</b>	8	10	9
<b>Years of Experience</b>			
<i>5 or less</i>	53 %	46 %	52 %
<i>6 to 10</i>	15 %	20 %	17 %
<i>11 or more</i>	32 %	35 %	30 %
<b>Teacher by Program</b>			
<i>Regular</i>	98 %	87 %	76 %
<i>Bilingual / ESL</i>	0 %	11 %	22 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	19 %	22 %	15 %
<i>Doctorate</i>	4 %	2 %	2 %
<b>Attendance Rate</b>	96 %	94 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	2	3
<i>Educational Aides</i>	0	5	5

\* Data not published for 5 or fewer students.

Board Member: Rhonda Skillern-Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.60 %	x	1	0.00 = 0.00
K-12	627	x		x	1	586.87 = 586.87
Total Enrollment	<u>627</u>					<u>586.87</u> = <u>586.87</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			616	x	.1	= 61.60
At-Risk (Count)			514	x	.1	= 51.40
Special Education (Count)			72	x	.15	= 10.80
Gifted and Talented (Count)			53	x	.12	= 6.36
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			291	x	.11	= 32.01
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>162.27</u>
<b>Total Refined Units</b>						<u>749.00</u>
Basic Allocation						\$2,724,862
High School Allotment						\$0
Capital Allocation						\$6,270
Small School Subsidy						\$258,300
Other Adjustment						\$25,960
<b>Total Basic Operating</b>						<u><u>\$3,015,392</u></u>
Prior Year Total Basic Operating (for comparison)						\$2,973,284

Budgeted Position FTE's	
Type	FTE's
Teachers	36.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	3.00
Other Support Staff	13.00
<b>Total Staff</b>	<b>55.25</b>

Staff Ratios	
Type	Ratio
Teachers	17.30
Admin / Other	33.00
<b>Total Staff Ratio</b>	<b>11.35</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	19.17%
Budget per Student	\$7,067
General Fund Allocation % to Total	95.15%
Special Revenue Allocation % to Total	4.85%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,895,383
PUA-GIFTED & TALENTED*	\$4,268
PUA-SMALL SCHOOL SUBSIDY*	\$265,581
PUA-STATE COMPENSATORY EDUCATION*	\$160,333
PUA-BILINGUAL EDUCATION*	\$51,521
PUA-SPECIAL EDUCATION*	\$37,476
CAMPUS CAPITAL	\$6,270
SPECIAL EDUCATION (CENTRALIZED)	\$417,435
ACHIEVE 180 PROGRAM	\$69,337
CAMPUS BASED POLICE	\$69,590
CUSTODIAL SERVICES	\$20,470
DW-SCHOOLS	\$40,667
DW-UTILITIES	\$177,736
<b>Total Preliminary General Fund Budget</b>	<b>\$4,216,068</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,414,563
Other General Fund Allocations	\$801,505
Special Revenue Funding	\$214,789
<b>Total Preliminary Campus Funding</b>	<b>\$4,430,857</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$214,789
<b>Total Special Revenue Budget</b>	<b>\$214,789</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff

Board Member: Rhonda Skillern-Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	668	673	680
<b>Gender</b>			
<i>Female</i>	51 %	48 %	47 %
<i>Male</i>	49 %	52 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	21 %	21 %	19 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	76 %	76 %	79 %
<i>White</i>	2 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	25 %	19 %	20 %
<i>ESL</i>	33 %	35 %	46 %
<i>Gifted / Talented</i>	12 %	10 %	9 %
<i>Special Education</i>	12 %	11 %	11 %
<i>Title I</i>	100 %	93 %	84 %
<i>Econ. Disadv/</i>	80 %	89 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	35 %	37 %	49 %
<i>At-Risk</i>	78 %	70 %	82 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.5 %	94.1 %	93.6 %
<i>Promotion Rate</i>	99.5 %	99.4 %	99.6 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.8 %	4.2 %	2.9 %

TEA Accountability		
2018	2019	2020
Not Rated-Harvey	C	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	38	4	NA	49	5	NA	NA			NA			NA		
7	53	5	NA	41	5	NA	44	4	NA				NA		
8	46	6	NA	49	7	NA	NA	38	6	NA	32	56	NA		

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	39	38	39
<b>Gender</b>			
<i>Female</i>	71 %	79 %	69 %
<i>Male</i>	21 %	21 %	31 %
<b>Race / Ethnicity</b>			
<i>African American</i>	72 %	74 %	64 %
<i>American Indian</i>	0 %	0 %	3 %
<i>Asian/Pac. Islander</i>	0 %	0 %	5 %
<i>Hispanic</i>	13 %	16 %	18 %
<i>White</i>	15 %	11 %	10 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	8	7	9
<b>Years of Experience</b>			
<i>5 or less</i>	62 %	66 %	56 %
<i>6 to 10</i>	5 %	8 %	15 %
<i>11 or more</i>	33 %	26 %	28 %
<b>Teacher by Program</b>			
<i>Regular</i>	69 %	29 %	46 %
<i>Bilingual / ESL</i>	3 %	11 %	18 %
<i>Career Technical Education</i>	3 %	3 %	3 %
<i>Compensatory Education</i>	0 %	8 %	10 %
<i>Gifted / Talented</i>	5 %	34 %	13 %
<i>Special Education</i>	18 %	16 %	10 %
<i>Other</i>	3 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	36 %	26 %	28 %
<i>Doctorate</i>	0 %	0 %	3 %
<b>Attendance Rate</b>	95 %	95 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	3	3	3
<i>Other Professional Staff</i>	2	5	5
<i>Educational Aides</i>	3	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	98	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Sergio Lira

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,345	x	96.70 %	x	1	1,300.62 = 1,300.62
<b>Total Enrollment</b>	<u>1,345</u>					<u>1,300.62</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,196	x	.1	= 119.60
At-Risk (Count)			769	x	.1	= 76.90
Special Education (Count)			101	x	.15	= 15.15
Gifted and Talented (Count)			434	x	.12	= 52.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			380	x	.11	= 41.80
Homeless (Count)			62	x	.05	= 3.10
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>308.63</u>
<b>Total Refined Units</b>						<u>1,609.00</u>
Basic Allocation						\$5,853,542
High School Allotment						\$0
Capital Allocation						\$13,450
Small School Subsidy						\$0
Other Adjustment						\$41,457
<b>Total Basic Operating</b>						<u>\$5,908,449</u>
Prior Year Total Basic Operating (for comparison)						\$6,038,436

Budgeted Position FTE's	
Type	FTE's
Teachers	76.54
Counselors / Nurses / Librarians	6.00
Principal / AP / Managers	6.20
Other Support Staff	24.00
<b>Total Staff</b>	<b>112.74</b>

Staff Ratios	
Type	Ratio
Teachers	17.57
Admin / Other	37.15
<b>Total Staff Ratio</b>	<b>11.93</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	16.03%
Budget per Student	\$6,217
General Fund Allocation % to Total	95.12%
Special Revenue Allocation % to Total	4.88%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,393,537
PUA-GIFTED & TALENTED*	\$35,064
PUA-STATE COMPENSATORY EDUCATION*	\$242,249
PUA-BILINGUAL EDUCATION*	\$54,458
PUA-SPECIAL EDUCATION*	\$52,594
CAMPUS CAPITAL	\$13,450
PUA-MAGNET PROGRAM	\$231,254
SPECIAL EDUCATION (CENTRALIZED)	\$534,371
CAMPUS BASED POLICE	\$62,465
CUSTODIAL SERVICES	\$20,907
DW-SCHOOLS	\$86,812
DW-UTILITIES	\$226,583
<b>Total Preliminary General Fund Budget</b>	<b>\$7,953,744</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,777,902
Other General Fund Allocations	\$1,175,843
Special Revenue Funding	\$407,703
<b>Total Preliminary Campus Funding</b>	<b>\$8,361,447</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$407,703
<b>Total Special Revenue Budget</b>	<b>\$407,703</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Sergio Lira

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,396	1,446	1,452
<b>Gender</b>			
<i>Female</i>	50 %	48 %	48 %
<i>Male</i>	50 %	52 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	3 %	4 %	4 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	5 %	5 %	4 %
<i>Hispanic</i>	90 %	90 %	90 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	11 %	12 %	11 %
<i>ESL</i>	22 %	25 %	28 %
<i>Gifted / Talented</i>	33 %	34 %	32 %
<i>Special Education</i>	6 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	93 %	90 %	89 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	25 %	29 %
<i>At-Risk</i>	60 %	48 %	57 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.8 %	96.6 %	96.7 %
<i>Promotion Rate</i>	99.9 %	99.9 %	99.7 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.1 %	0.1 %	0.3 %

TEA Accountability			
2018	2019	2020	
Meets Standard	B	Not Rated: Declared State of Disaster	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)																
Grade	Reading			Mathematics			Writing			Science			Social Studies			
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20	
6	69	6	NA	86	8	NA				NA					NA	
7	79	7	NA	78	7	NA	71	7	NA						NA	
8	73	8	NA	78	7	NA				NA	80	8	NA	61	66	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	72	70	70
<b>Gender</b>			
<i>Female</i>	76 %	70 %	70 %
<i>Male</i>	25 %	30 %	30 %
<b>Race / Ethnicity</b>			
<i>African American</i>	26 %	26 %	27 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	9 %	9 %
<i>Hispanic</i>	39 %	44 %	44 %
<i>White</i>	24 %	21 %	20 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	11	10	9
<b>Years of Experience</b>			
<i>5 or less</i>	43 %	50 %	51 %
<i>6 to 10</i>	22 %	20 %	19 %
<i>11 or more</i>	35 %	30 %	30 %
<b>Teacher by Program</b>			
<i>Regular</i>	67 %	21 %	50 %
<i>Bilingual / ESL</i>	0 %	17 %	4 %
<i>Career Technical Education</i>	1 %	1 %	1 %
<i>Compensatory Education</i>	4 %	10 %	7 %
<i>Gifted / Talented</i>	19 %	43 %	27 %
<i>Special Education</i>	4 %	6 %	7 %
<i>Other</i>	4 %	1 %	3 %
<b>Advanced Degrees</b>			
<i>Master's</i>	19 %	20 %	17 %
<i>Doctorate</i>	3 %	3 %	1 %
<b>Attendance Rate</b>	95 %	93 %	95 %
<b>Staff</b>			
<i>Counselors</i>	3	2	3
<i>Assistant Principals</i>	3	3	3
<i>Other Professional Staff</i>	4	4	6
<i>Educational Aides</i>	4	5	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	100	100	N/A
Biology	100	100	N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Susan Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	92	x	96.50 %	x	88.78 =	88.78
K-12	1,005	x		x	969.83 =	969.83
Total Enrollment	<u>1,097</u>				<u>1,058.61</u>	<u>1,058.61</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			1,024	x	.1 =	102.40
At-Risk (Count)			972	x	.1 =	97.20
Special Education (Count)			101	x	.15 =	15.15
Gifted and Talented (Count)			108	x	.12 =	12.96
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			803	x	.11 =	88.33
Homeless (Count)			2	x	.05 =	0.10
Refugee (Count)			0	x	.05 =	0.00
<b>Total Special Population Units</b>						<u><b>316.14</b></u>
<b>Total Refined Units</b>						<u><b>1,375.00</b></u>
Basic Allocation						\$4,952,750
High School Allotment						\$0
Capital Allocation						\$10,970
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u><b>\$4,963,720</b></u>
Prior Year Total Basic Operating (for comparison)						\$4,950,118

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	61.98	Teachers	17.70	Administrative Cost Ratio (Gen Fund)	12.99%
Counselors / Nurses / Librarians	2.00	Admin / Other	28.68	Budget per Student	\$6,304
Principal / AP / Managers	6.00	<b>Total Staff Ratio</b>	<b>10.94</b>	General Fund Allocation % to Total	95.03%
Other Support Staff	30.25			Special Revenue Allocation % to Total	4.97%
<b>Total Staff</b>	<b>100.23</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,295,348
PUA-GIFTED & TALENTED*	\$8,910
PUA-STATE COMPENSATORY EDUCATION*	\$342,534
PUA-BILINGUAL EDUCATION*	\$136,554
PUA-SPECIAL EDUCATION*	\$52,570
CAMPUS CAPITAL	\$10,970
SPECIAL EDUCATION (CENTRALIZED)	\$510,628
CUSTODIAL SERVICES	\$13,283
DW-SCHOOLS	\$77,407
DW-UTILITIES	\$123,879
<b>Total Preliminary General Fund Budget</b>	<b>\$6,572,083</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,835,916
Other General Fund Allocations	\$736,168
Special Revenue Funding	\$343,504
<b>Total Preliminary Campus Funding</b>	<b>\$6,915,587</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$343,504
<b>Total Special Revenue Budget</b>	<b>\$343,504</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Susan Deigaard

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	1,102	1,121	1,150
<b>Gender</b>			
<i>Female</i>	50 %	49 %	48 %
<i>Male</i>	50 %	51 %	52 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	8 %	7 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	11 %	13 %	12 %
<i>Hispanic</i>	75 %	71 %	72 %
<i>White</i>	6 %	7 %	8 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
<b>Students by Program</b>			
<i>Bilingual</i>	50 %	46 %	45 %
<i>ESL</i>	22 %	25 %	29 %
<i>Gifted / Talented</i>	14 %	12 %	10 %
<i>Special Education</i>	7 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	91 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	73 %	72 %	74 %
<i>At-Risk</i>	87 %	85 %	89 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.9 %	96.5 %	96.5 %
<i>Promotion Rate</i>	97.3 %	98.1 %	98.1 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	65	62	61
<b>Gender</b>			
<i>Female</i>	88 %	89 %	89 %
<i>Male</i>	11 %	11 %	11 %
<b>Race / Ethnicity</b>			
<i>African American</i>	8 %	8 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	10 %	8 %
<i>Hispanic</i>	49 %	53 %	57 %
<i>White</i>	31 %	27 %	25 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
<b>Average Experience</b>	11	12	13
<b>Years of Experience</b>			
<i>5 or less</i>	40 %	34 %	36 %
<i>6 to 10</i>	12 %	13 %	10 %
<i>11 or more</i>	48 %	53 %	54 %
<b>Teacher by Program</b>			
<i>Regular</i>	97 %	89 %	54 %
<i>Bilingual / ESL</i>	0 %	6 %	41 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	5 %	5 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	24 %	23 %
<i>Doctorate</i>	3 %	3 %	0 %
<b>Attendance Rate</b>	96 %	96 %	97 %
<b>Staff</b>			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	8	8	8
<i>Educational Aides</i>	0	15	18

TEA Accountability		
2018	2019	2020
Meets Standard	B	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	63	6	NA	66	6	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	65	6	NA	76	7	NA	55	6	NA	NA	NA	NA	NA	NA	NA
5	77	7	NA	89	8	NA	NA	73	6	NA	NA	NA	NA	NA	NA

\* Data not published for 5 or fewer students.

Board Member: Wanda Adams

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x		x	1	72.08 = 72.08
K-12	660	x	96.10 %	x	1	634.26 = 634.26
<b>Total Enrollment</b>	<u>735</u>					<u>706.34</u>
						<b>Weight</b>
<b>Special Population Units</b>						
Economically Disadvantaged (Count)			663	x	.1	= 66.30
At-Risk (Count)			557	x	.1	= 55.70
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			162	x	.12	= 19.44
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			286	x	.11	= 31.46
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>179.25</u>
<b>Total Refined Units</b>						<u>886.00</u>
Basic Allocation						\$3,191,372
High School Allotment						\$0
Capital Allocation						\$7,350
Small School Subsidy						\$0
Other Adjustment						\$0
<b>Total Basic Operating</b>						<u>\$3,198,722</u>
Prior Year Total Basic Operating (for comparison)						\$3,027,460

Budgeted Position FTE's	
Type	FTE's
Teachers	42.90
Counselors / Nurses / Librarians	4.25
Principal / AP / Managers	2.00
Other Support Staff	14.50
<b>Total Staff</b>	<b>63.65</b>

Staff Ratios	
Type	Ratio
Teachers	17.13
Admin / Other	35.42
<b>Total Staff Ratio</b>	<b>11.55</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	9.25%
Budget per Student	\$6,103
General Fund Allocation % to Total	95.35%
Special Revenue Allocation % to Total	4.65%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,480,882
PUA-GIFTED & TALENTED*	\$13,121
PUA-STATE COMPENSATORY EDUCATION*	\$220,344
PUA-BILINGUAL EDUCATION*	\$41,493
PUA-SPECIAL EDUCATION*	\$26,248
CAMPUS CAPITAL	\$7,350
PUA-MAGNET PROGRAM	\$112,985
SPECIAL EDUCATION (CENTRALIZED)	\$223,354
CUSTODIAL SERVICES	\$13,921
DW-SCHOOLS	\$48,164
DW-UTILITIES	\$89,236
<b>Total Preliminary General Fund Budget</b>	<b>\$4,277,098</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,782,088
Other General Fund Allocations	\$495,010
Special Revenue Funding	\$208,787
<b>Total Preliminary Campus Funding</b>	<b>\$4,485,885</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$208,787
<b>Total Special Revenue Budget</b>	<b>\$208,787</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Wanda Adams

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	803	757	731
<b>Gender</b>			
<i>Female</i>	51 %	52 %	51 %
<i>Male</i>	49 %	48 %	49 %
<b>Race / Ethnicity</b>			
<i>African American</i>	41 %	37 %	33 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	58 %	60 %	65 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
<b>Students by Program</b>			
<i>Bilingual</i>	31 %	33 %	25 %
<i>ESL</i>	7 %	4 %	15 %
<i>Gifted / Talented</i>	27 %	24 %	22 %
<i>Special Education</i>	5 %	5 %	6 %
<i>Title I</i>	100 %	99 %	100 %
<i>Econ. Disadv.</i>	80 %	90 %	90 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	39 %	42 %
<i>At-Risk</i>	74 %	71 %	76 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	95.9 %	96.0 %	96.1 %
<i>Promotion Rate</i>	96.6 %	95.9 %	97.1 %

TEA Accountability		
2018	2019	2020
Meets Standard	B	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	73	7	NA	83	7	NA				NA					NA
4	77	7	NA	90	8	NA	77	7	NA				NA		NA
5	79	8	NA	87	9	NA				NA	77	8	NA		NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	47	45	41
<b>Gender</b>			
<i>Female</i>	91 %	89 %	90 %
<i>Male</i>	9 %	11 %	10 %
<b>Race / Ethnicity</b>			
<i>African American</i>	66 %	64 %	63 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	4 %	2 %
<i>Hispanic</i>	28 %	27 %	20 %
<i>White</i>	4 %	4 %	15 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	14	14	15
<b>Years of Experience</b>			
<i>5 or less</i>	28 %	24 %	27 %
<i>6 to 10</i>	15 %	18 %	17 %
<i>11 or more</i>	57 %	58 %	56 %
<b>Teacher by Program</b>			
<i>Regular</i>	100 %	98 %	83 %
<i>Bilingual / ESL</i>	0 %	2 %	17 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	26 %	29 %	24 %
<i>Doctorate</i>	0 %	2 %	0 %
<b>Attendance Rate</b>	96 %	95 %	95 %
<b>Staff</b>			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	0	5	3

\* Data not published for 5 or fewer students.

Board Member: Anne Sung

Preliminary Resource Allocation (PUA Funding Formula)									
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	=	Grade Level Units	
EE-PK	71	x		x	1	68.73	=	68.73	
K-12	499	x	96.80 %	x	1	483.03	=	483.03	
Total Enrollment	<u>570</u>					<u>551.76</u>		<u>551.76</u>	
<b>Special Population Units</b>						<b>Weight</b>			
Economically Disadvantaged (Count)					196	x	.1	=	19.60
At-Risk (Count)					327	x	.1	=	32.70
Special Education (Count)					63	x	.15	=	9.45
Gifted and Talented (Count)					140	x	.12	=	16.80
Career and Technology (FTE's)					0	x	.35	=	0.00
ELL (Count)					119	x	.11	=	13.09
Homeless (Count)					3	x	.05	=	0.15
Refugee (Count)					0	x	.05	=	0.00
<b>Total Special Population Units</b>									<u>91.79</u>
<b>Total Refined Units</b>									<u>644.00</u>
Basic Allocation									\$2,323,036
High School Allotment									\$0
Capital Allocation									\$5,700
Small School Subsidy									\$0
Other Adjustment									\$0
<b>Total Basic Operating</b>									<u>\$2,328,736</u>
Prior Year Total Basic Operating (for comparison)									\$2,232,938

Budgeted Position FTE's	
Type	FTE's
Teachers	35.80
Counselors / Nurses / Librarians	3.52
Principal / AP / Managers	1.50
Other Support Staff	24.90
<b>Total Staff</b>	<b>65.72</b>

Staff Ratios	
Type	Ratio
Teachers	15.92
Admin / Other	19.05
<b>Total Staff Ratio</b>	<b>8.67</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	18.33%
Budget per Student	\$5,881
General Fund Allocation % to Total	100.00%
Special Revenue Allocation % to Total	0.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,557,799
PUA-GIFTED & TALENTED*	\$16,648
PUA-STATE COMPENSATORY EDUCATION*	\$107,573
PUA-BILINGUAL EDUCATION*	\$18,425
PUA-SPECIAL EDUCATION*	\$32,816
CAMPUS CAPITAL	\$5,700
PUA-MAGNET PROGRAM	\$412,271
SPECIAL EDUCATION (CENTRALIZED)	\$57,992
CUSTODIAL SERVICES	\$12,148
DW-SCHOOLS	\$40,265
DW-UTILITIES	\$90,402
<b>Total Preliminary General Fund Budget</b>	<b>\$3,352,038</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,733,261
Other General Fund Allocations	\$618,777
Special Revenue Funding	\$0
<b>Total Preliminary Campus Funding</b>	<b>\$3,352,038</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Anne Sung

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	586	600	600
<b>Gender</b>			
<i>Female</i>	50 %	50 %	52 %
<i>Male</i>	50 %	50 %	48 %
<b>Race / Ethnicity</b>			
<i>African American</i>	6 %	6 %	9 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	7 %	7 %	7 %
<i>Hispanic</i>	42 %	43 %	44 %
<i>White</i>	39 %	39 %	35 %
<i>2 or more Ethnicities</i>	6 %	5 %	5 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	0 %	10 %	2 %
<i>ESL</i>	12 %	13 %	13 %
<i>Gifted / Talented</i>	26 %	27 %	25 %
<i>Special Education</i>	9 %	10 %	11 %
<i>Title I</i>	100 %	0 %	<1 %
<i>Econ. Disadv/</i>	34 %	29 %	34 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	22 %	24 %
<i>At-Risk</i>	67 %	51 %	58 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.9 %	96.9 %	96.8 %
<i>Promotion Rate</i>	98.3 %	98.9 %	100.0 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	1.6 %	1.7 %

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	32	31	32
<b>Gender</b>			
<i>Female</i>	84 %	84 %	84 %
<i>Male</i>	16 %	16 %	16 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	3 %	9 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	19 %	19 %	25 %
<i>White</i>	69 %	74 %	59 %
<i>2 or more Ethnicities</i>	0 %	0 %	3 %
<b>Average Experience</b>	9	9	9
<b>Years of Experience</b>			
<i>5 or less</i>	34 %	29 %	38 %
<i>6 to 10</i>	25 %	29 %	22 %
<i>11 or more</i>	41 %	42 %	41 %
<b>Teacher by Program</b>			
<i>Regular</i>	88 %	71 %	88 %
<i>Bilingual / ESL</i>	3 %	19 %	3 %
<i>Career Technical Education</i>	0 %	3 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	9 %	6 %	9 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	25 %	23 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
<b>Attendance Rate</b>	96 %	95 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	2
<i>Educational Aides</i>	0	20	23

TEA Accountability		
2018	2019	2020
Meets Standard	C	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
3	89	9	NA	77	8	NA	NA			NA			NA		
4	72	7	NA	66	5	NA	55	6	NA			NA			NA
5	79	8	NA	81	7	NA			NA	67	4	NA			NA
6	69	7	NA	69	8	NA			NA			NA			NA
7	88	7	NA	69	7	NA	76	6	NA			NA			NA
8	81	8	NA	73	5	NA			NA	71	6	NA	50	66	NA

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	78	81	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Diana Davila

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	650	x	93.20 %	x	1	605.80 = 605.80
Total Enrollment	<u>650</u>					<u>605.80</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			610	x	.1	= 61.00
At-Risk (Count)			524	x	.1	= 52.40
Special Education (Count)			92	x	.15	= 13.80
Gifted and Talented (Count)			73	x	.12	= 8.76
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			247	x	.11	= 27.17
Homeless (Count)			11	x	.05	= 0.55
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u><b>163.68</b></u>
<b>Total Refined Units</b>						<u><b>769.00</b></u>
Basic Allocation						\$2,797,622
High School Allotment						\$0
Capital Allocation						\$6,500
Small School Subsidy						\$210,000
Other Adjustment						\$28,205
<b>Total Basic Operating</b>						<u><b>\$3,042,327</b></u>
Prior Year Total Basic Operating (for comparison)						\$2,922,068

Budgeted Position FTE's	
Type	FTE's
Teachers	39.00
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	4.00
Other Support Staff	14.25
<b>Total Staff</b>	<b>62.25</b>

Staff Ratios	
Type	Ratio
Teachers	16.67
Admin / Other	27.96
<b>Total Staff Ratio</b>	<b>10.44</b>

Other Information	
Administrative Cost Ratio (Gen Fund)	20.17%
Budget per Student	\$7,395
General Fund Allocation % to Total	95.84%
Special Revenue Allocation % to Total	4.16%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,031,253
PUA-GIFTED & TALENTED*	\$5,878
PUA-SMALL SCHOOL SUBSIDY*	\$317,932
PUA-STATE COMPENSATORY EDUCATION*	\$199,387
PUA-BILINGUAL EDUCATION*	\$35,321
PUA-SPECIAL EDUCATION*	\$47,886
CAMPUS CAPITAL	\$6,500
SPECIAL EDUCATION (CENTRALIZED)	\$571,193
CAMPUS BASED POLICE	\$52,118
CUSTODIAL SERVICES	\$16,484
DW-SCHOOLS	\$45,601
DW-UTILITIES	\$277,142
<b>Total Preliminary General Fund Budget</b>	<b>\$4,606,694</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,637,656
Other General Fund Allocations	\$969,038
Special Revenue Funding	\$199,822
<b>Total Preliminary Campus Funding</b>	<b>\$4,806,516</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$199,822
<b>Total Special Revenue Budget</b>	<b>\$199,822</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Diana Davila

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	710	682	668
<b>Gender</b>			
<i>Female</i>	46 %	46 %	47 %
<i>Male</i>	54 %	54 %	53 %
<b>Race / Ethnicity</b>			
<i>African American</i>	9 %	8 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	90 %	91 %	92 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	7 %	3 %	4 %
<i>ESL</i>	29 %	36 %	44 %
<i>Gifted / Talented</i>	11 %	12 %	11 %
<i>Special Education</i>	15 %	16 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	95 %	96 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	35 %	39 %	48 %
<i>At-Risk</i>	86 %	74 %	81 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	94.5 %	94.1 %	93.2 %
<i>Promotion Rate</i>	99.5 %	99.8 %	99.8 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.3 %	0.3 %	3.7 %

TEA Accountability		
2018	2019	2020
Meets Standard	D	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	47	3	NA	67	5	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	45	5	NA	54	6	NA	35	4	NA	NA	NA	NA	NA	NA	NA
8	48	5	NA	62	6	NA	NA	41	5	NA	23	34	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	43	40	40
<b>Gender</b>			
<i>Female</i>	65 %	70 %	70 %
<i>Male</i>	33 %	30 %	30 %
<b>Race / Ethnicity</b>			
<i>African American</i>	42 %	48 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	9 %	10 %	10 %
<i>Hispanic</i>	26 %	25 %	23 %
<i>White</i>	21 %	15 %	15 %
<i>2 or more Ethnicities</i>	2 %	3 %	3 %
<b>Average Experience</b>	12	12	12
<b>Years of Experience</b>			
<i>5 or less</i>	49 %	48 %	48 %
<i>6 to 10</i>	12 %	13 %	18 %
<i>11 or more</i>	40 %	40 %	35 %
<b>Teacher by Program</b>			
<i>Regular</i>	72 %	50 %	55 %
<i>Bilingual / ESL</i>	5 %	15 %	15 %
<i>Career Technical Education</i>	2 %	3 %	0 %
<i>Compensatory Education</i>	2 %	3 %	3 %
<i>Gifted / Talented</i>	7 %	18 %	15 %
<i>Special Education</i>	12 %	13 %	13 %
<i>Other</i>	0 %	0 %	0 %
<b>Advanced Degrees</b>			
<i>Master's</i>	12 %	15 %	18 %
<i>Doctorate</i>	2 %	3 %	3 %
<b>Attendance Rate</b>	96 %	95 %	94 %
<b>Staff</b>			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	3	3	2
<i>Other Professional Staff</i>	4	4	2
<i>Educational Aides</i>	0	2	3

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	100	100	N/A
Biology			N/A
English I			N/A
English II			N/A
US History			N/A

\* Data not published for 5 or fewer students.

Board Member: Jolanda Jones

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	530	x	96.50 %	x	1	511.45 = 511.45
Total Enrollment	<u>530</u>					<u>511.45</u> = <u>511.45</u>
<b>Special Population Units</b>						<b>Weight</b>
Economically Disadvantaged (Count)			347	x	.1	= 34.70
At-Risk (Count)			183	x	.1	= 18.30
Special Education (Count)			4	x	.15	= 0.60
Gifted and Talented (Count)			184	x	.12	= 22.08
Career and Technology (FTE's)			46	x	.35	= 16.10
ELL (Count)			16	x	.11	= 1.76
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
<b>Total Special Population Units</b>						<u>93.59</u>
<b>Total Refined Units</b>						<u>605.00</u>
Basic Allocation						\$2,192,170
High School Allotment						\$41,650
Capital Allocation						\$5,300
Small School Subsidy						\$0
Other Adjustment						\$114,185
<b>Total Basic Operating</b>						<u>\$2,353,305</u>
Prior Year Total Basic Operating (for comparison)						\$2,091,502

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.25	Teachers	18.76	Administrative Cost Ratio (Gen Fund)	24.15%
Counselors / Nurses / Librarians	4.20	Admin / Other	36.18	Budget per Student	\$5,771
Principal / AP / Managers	3.00	<b>Total Staff Ratio</b>	<b>12.35</b>	General Fund Allocation % to Total	96.59%
Other Support Staff	7.45			Special Revenue Allocation % to Total	3.41%
<b>Total Staff</b>	<b>42.90</b>				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,274,187
PUA-GIFTED & TALENTED*	\$14,816
PUA-STATE COMPENSATORY EDUCATION*	\$25,982
PUA-CAREER TECHNICAL EDUCATION*	\$287,323
PUA-BILINGUAL EDUCATION*	\$2,288
PUA-SPECIAL EDUCATION*	\$2,082
HS ALLOTMENT	\$59,867
CAMPUS CAPITAL	\$5,300
PUA-MAGNET PROGRAM	\$155,935
SPECIAL EDUCATION (CENTRALIZED)	\$13,732
CAMPUS BASED POLICE	\$64,634
CUSTODIAL SERVICES	\$18,806
DW-SCHOOLS	\$29,465
<b>Total Preliminary General Fund Budget</b>	<b>\$2,954,417</b>

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,606,679
Other General Fund Allocations	\$347,739
Special Revenue Funding	\$104,428
<b>Total Preliminary Campus Funding</b>	<b>\$3,058,845</b>

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$104,428
<b>Total Special Revenue Budget</b>	<b>\$104,428</b>

\*The Total RAS will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campuses balance using the average salary of staff.

Board Member: Jolanda Jones

Student Profile			
	2018	2019	2020
<b>Enrollment</b>	513	477	530
<b>Gender</b>			
<i>Female</i>	100 %	100 %	100 %
<i>Male</i>	0 %	0 %	<1 %
<b>Race / Ethnicity</b>			
<i>African American</i>	49 %	46 %	50 %
<i>American Indian</i>	1 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	2 %	1 %	2 %
<i>Hispanic</i>	45 %	47 %	44 %
<i>White</i>	3 %	3 %	2 %
<i>2 or more Ethnicities</i>	2 %	1 %	2 %
<b>Students by Program</b>			
<i>Career Technology Educaton</i>	66 %	74 %	48 %
<i>ESL</i>	2 %	4 %	3 %
<i>Gifted / Talented</i>	30 %	33 %	35 %
<i>Special Education</i>	<1 %	1 %	1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv/</i>	57 %	96 %	65 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	4 %	4 %
<i>At-Risk</i>	65 %	33 %	35 %
<b>Student Outcomes</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Attendance Rate</i>	96.6 %	96.7 %	96.5 %
<i>Promotion Rate</i>	99.0 %	99.6 %	100.0 %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.4 %	3.5 %	0.0 %

TEA Accountability		
2018	2019	2020
Meets Standard	A	Not Rated: Declared State of Disaster

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	18	19	20	18	19	20	18	19	20	18	19	20	18	19	20
6	93	9	NA	91	9	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	99	9	NA	80	9	NA	91	10	NA	NA	NA	NA	NA	NA	NA
8	98	10	NA	85	9	NA	NA	88	9	NA	80	89	NA	NA	NA

Teacher and Staff Profile			
	2018	2019	2020
<b>Number</b>	30	24	28
<b>Gender</b>			
<i>Female</i>	71 %	71 %	64 %
<i>Male</i>	33 %	29 %	36 %
<b>Race / Ethnicity</b>			
<i>African American</i>	50 %	54 %	54 %
<i>American Indian</i>	0 %	4 %	0 %
<i>Asian/Pac. Islander</i>	10 %	8 %	11 %
<i>Hispanic</i>	7 %	8 %	14 %
<i>White</i>	33 %	25 %	21 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
<b>Average Experience</b>	9	11	12
<b>Years of Experience</b>			
<i>5 or less</i>	50 %	38 %	29 %
<i>6 to 10</i>	13 %	17 %	21 %
<i>11 or more</i>	37 %	46 %	50 %
<b>Teacher by Program</b>			
<i>Regular</i>	23 %	17 %	18 %
<i>Bilingual / ESL</i>	0 %	4 %	4 %
<i>Career Technical Education</i>	10 %	21 %	11 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	50 %	54 %	39 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	17 %	4 %	29 %
<b>Advanced Degrees</b>			
<i>Master's</i>	43 %	50 %	46 %
<i>Doctorate</i>	0 %	0 %	7 %
<b>Attendance Rate</b>	96 %	96 %	96 %
<b>Staff</b>			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	0	2	2
<i>Other Professional Staff</i>	7	4	3
<i>Educational Aides</i>	17	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2018	2019	2020
Algebra I	99	99	N/A
Biology	100	100	N/A
English I	96	96	N/A
English II	98	100	N/A
US History	100	100	N/A

PSAT		SAT-1		ACT					
	2018	2019	2018	2019	2017	2018	2019		
% Gr. 11 Tested	100.0	100.0	% Total Tested	102.3	97.2	% At or above Criterion	33.3	12.5	20.0
EBRW Average	521	548	Math Average	507	485	Composite Average	21.6	20.6	22.3
EBRW % At or Above Criterion	76.1	93.9	English Read/Write Average	536	547				
Math Average	470	491	Total Average	1043	1032				
Math % At or Above Criterion	21.8	36.4	% At or Above Criterion	28.9	22.9				

\* Data not published for 5 or fewer students.

The District does not fund these schools and programs in the same way that it funds other HISD schools. Since they use their own employees and resources to provide services, neither personnel information nor detailed budgets are provided in this document. The total contracted amount for each school or program is accounted for in the instructional contracted services line in the budget. This amount is based on the anticipated number of students served daily by the contracting entity.

<b>CONTRACTED SCHOOL OR PROGRAM</b>	<b>ESTIMATED FUNDING 2020-2021</b>	
Energized ECC	\$	3,042,176
Energized ES	\$	9,282,269
Energized MS	\$	3,669,775
E-STEM Central HS	\$	3,459,739
E-STEM West MS	\$	2,539,559
Mount Carmel Academy HS	\$	1,889,949
Young Learners	\$	5,885,702
Young Scholars Academy for Excellence	\$	616,500
Texas Connections Academy Houston	\$	32,059,325
	\$	62,444,993

# Academic Instructional Technology

Chief Academic Officer

## Department Description

The office of Academic Instructional Technology is responsible for designing, creating, and maintaining a stimulating digital and technology environment that provides student-centered experiences for all our students. Academic Instructional Technology's accomplishes this goal by providing professional development to teachers, leadership, students and parents on maximizing the use of technology, evaluating emerging technologies on their impact on instruction, promoting STEM, and using best practices to continually develop the various digital ecosystems in the district.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	0.00	6.00	0.00	0.00	6.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	2.00	6.00	0.00	0.00	8.00

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$201,091	AD \$220,091	Academic Instructional Technology
6200 - Contracted Services \$6,000	Total Budget \$220,091	
6300 - Supplies Materials \$5,000		
6400 - Other Operating \$8,000		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$220,091		

# Administrative Services

## Chief Technology Information Officer

### Department Description

Administrative Services team is responsible for printing services (Internal Service Fund) and the records management team (General Fund) which is responsible for properly maintaining and disposing of District records in accordance with the policies of the Texas State Library and Archives Commission (TSLAC).

Services include:

- Preservation of records and information.
- Consulting with campuses and departments on the management of student and staff records.
- Assistance in developing a records-management program.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	7.85	0.00	0.00	13.15	21.00
Skilled Crafts	0.00	0.00	0.00	2.00	2.00
Other Professional Staff	1.00	0.00	0.00	5.25	6.25
Officials,Administrators,Mgrs	1.00	0.00	0.00	4.00	5.00
Clerical/Secretarial Staff	4.00	0.00	0.00	7.00	11.00
Total FTE's	13.85	0.00	0.00	31.40	45.25

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$691,860
6200 - Contracted Services	\$40,235
6300 - Supplies Materials	\$7,775
6400 - Other Operating	\$13,660
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$753,530

Administrative and Pupil Services	
AD	\$753,530
Total Budget	\$753,530

Sub Department Included
Administrative Services

# Advanced Academics

## Chief Academic Officer

### Department Description

The Advanced Academics department seeds, supports, and scales efforts that harness the possibilities of next-generation learning for all HISD students today. The department is focused on working with all campuses to meet the needs of their students by ensuring that research-based instructional practices are inherent in planning and in classroom practice. The department works with campuses to leverage the power of their teachers to provide all students access to high-quality programming in the areas of AP, IB, STEM, and World Languages that result in the development of global graduates.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	0.00	2.00	0.00	0.00	2.00
Officials,Administrators,Mgrs	1.00	3.00	0.00	0.00	4.00
Consultants/Supv.of Instructn	4.00	0.00	0.00	0.00	4.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	7.00	5.00	0.00	0.00	12.00

### Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$578,694	PS \$193,216	Advanced Academics
6200 - Contracted Services \$26,993	AD \$718,681	
6300 - Supplies Materials \$63,800	Total Budget \$911,897	
6400 - Other Operating \$211,410		
6500 -Debt Service \$0		
6600 - Capital Outlay \$31,000		
8900 - Transfers Out \$0		
Total \$911,897		

# After School Programs

Chief Academic Officer

## Department Description

The Afterschool Programs department is responsible for providing tools and resources necessary to strengthen, support and sustain high-quality after school programming for all participating HISD students. Afterschool Programs are offered to HISD students in K through high school and are composed of academic supports such as tutorials and homework assistance and enrichment activities such as character building, dance, fine arts, physical fitness, robotics, sports, strategic gaming and STEAM. The work of the department supports a focus on after school best practices through high quality professional development, technical assistance and general program supports.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	0.00	4.00	0.00	0.00	4.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	2.00	4.00	0.00	0.00	6.00

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$149,310	AD \$162,310	After School Programs
6200 - Contracted Services \$2,500	Total Budget \$162,310	
6300 - Supplies Materials \$3,500		
6400 - Other Operating \$6,000		
6500 -Debt Service \$0		
6600 - Capital Outlay \$1,000		
8900 - Transfers Out \$0		
Total \$162,310		

# Area Offices

## Area Offices

### Department Description

The School Area Offices leadership team oversees the work of 276 schools within HISD. The offices are located at the Hattie Mae White Educational Support Center. The School Area Offices include Area Superintendents, Directors, School Support Officers (SSO), and Senior Executive Administrative Assistants. The School Area Office teams are field-based supporting the practices at schools for assigned areas East, North, Northwest, South, West and Achieve 180.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Secondary Classroom Teaching	0.00	14.00	0.00	0.00	14.00
Other Classroom Teaching	0.00	2.00	0.00	0.00	2.00
Officials,Administrators,Mgrs	41.00	0.00	0.00	0.00	41.00
Clerical/Secretarial Staff	8.00	0.00	0.00	0.00	8.00
<b>Total FTE's</b>	<b>49.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.00</b>

### 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 <span style="float: right;">\$7,075,192</span>	PS <span style="float: right;">\$72,112</span>	Achieve 180 School Office
6200 - Contracted Services <span style="float: right;">\$35,000</span>	AD <span style="float: right;">\$7,297,280</span>	East Area School Office
6300 - Supplies Materials <span style="float: right;">\$109,500</span>	Total Budget <span style="float: right;">\$7,369,392</span>	North Area School Office
6400 - Other Operating <span style="float: right;">\$129,700</span>		Northwest Area School Office
6500 -Debt Service <span style="float: right;">\$0</span>		South Area School Office
6600 - Capital Outlay <span style="float: right;">\$20,000</span>		West Area School Office
8900 - Transfers Out <span style="float: right;">\$0</span>		
<b>Total</b> <span style="float: right;"><b>\$7,369,392</b></span>		

# Benefits Administration

Chief Financial Officer

## Department Description

The Benefits Department is responsible for administration and support of the district's benefit programs. Most functions of the Benefits Department are funded through either the Health Insurance Fund (IS1) or the Workers' Compensation Fund (IS2). The functions remaining within the General Fund for Benefits is the management of Unemployment Compensation Claims, and general administration services for the department.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	0.00	0.00	0.00	33.60	33.60
Officials, Administrators, Mgrs	0.30	0.00	0.00	8.10	8.40
Clerical/Secretarial Staff	0.30	0.00	0.00	2.70	3.00
<b>Total FTE's</b>	<b>0.60</b>	<b>0.00</b>	<b>0.00</b>	<b>44.40</b>	<b>45.00</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Fund by Major Object</td> </tr> <tr> <td>6100 - Payroll</td> <td style="text-align: right;">\$68,976</td> </tr> <tr> <td>6200 - Contracted Services</td> <td style="text-align: right;">\$500</td> </tr> <tr> <td>6300 - Supplies Materials</td> <td style="text-align: right;">\$349</td> </tr> <tr> <td>6400 - Other Operating</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>6500 - Debt Service</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>6600 - Capital Outlay</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>8900 - Transfers Out</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$69,825</b></td> </tr> </table>	General Fund by Major Object		6100 - Payroll	\$68,976	6200 - Contracted Services	\$500	6300 - Supplies Materials	\$349	6400 - Other Operating	\$0	6500 - Debt Service	\$0	6600 - Capital Outlay	\$0	8900 - Transfers Out	\$0	<b>Total</b>	<b>\$69,825</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Administrative and Pupil Services</td> </tr> <tr> <td>AD</td> <td style="text-align: right;">\$69,825</td> </tr> <tr> <td><b>Total Budget</b></td> <td style="text-align: right;"><b>\$69,825</b></td> </tr> </table>	Administrative and Pupil Services		AD	\$69,825	<b>Total Budget</b>	<b>\$69,825</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Sub Department Included</td> </tr> <tr> <td>Benefits Administration</td> </tr> </table>	Sub Department Included	Benefits Administration
General Fund by Major Object																												
6100 - Payroll	\$68,976																											
6200 - Contracted Services	\$500																											
6300 - Supplies Materials	\$349																											
6400 - Other Operating	\$0																											
6500 - Debt Service	\$0																											
6600 - Capital Outlay	\$0																											
8900 - Transfers Out	\$0																											
<b>Total</b>	<b>\$69,825</b>																											
Administrative and Pupil Services																												
AD	\$69,825																											
<b>Total Budget</b>	<b>\$69,825</b>																											
Sub Department Included																												
Benefits Administration																												

# Board Services

## Chief of Staff

### Department Description

The Office of Board Services plays an important role in advancing the district's mission by supporting and enhancing the work of board members. The department is responsible for providing operational support to board members by ensuring their compliance with state and local laws; coordinating regular and special board meetings; maintaining official records and board meeting minutes; researching and responding to parent and constituent concerns or referring them to appropriate administrative departments; providing speech-writing and all matters of written business communication services; facilitating trustee elections and all related matters such as candidate and office holder reports; arranging board member travel and accommodations for conferences; and facilitating hearings before the Board of Education.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	3.00	0.00	0.00	0.00	3.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	6.00	0.00	0.00	0.00	6.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$530,320	AD \$810,494	Board Services
6200 - Contracted Services \$42,462	Total Budget \$810,494	
6300 - Supplies Materials \$8,396		
6400 - Other Operating \$216,218		
6500 -Debt Service \$0		
6600 - Capital Outlay \$13,098		
8900 - Transfers Out \$0		
Total \$810,494		

# Budgeting & Financial Planning

Chief Financial Officer

## Department Description

The department of Budgeting and Financial Planning is responsible for developing and managing the district's annual budget. This involves coordinating the receipt, input, compilation, review and approval of recommendations from schools, departments, and other programs in legally required funds. The department provides assistance to staff with planning, developing, monitoring and amending their respective budget(s) and staffing. The department prepares financial and performance reports and regularly provides training and support for the district's financial and personnel information systems to Budget Managers, Shared Decision-Making committees and other interested parties. Short and long range financial projections and student enrollment forecasts are prepared and updated on a regular basis, and information concerning current and prior years' budgets and staffing are prepared as needed. The department will continue to refine the school budget allocation process to reflect a decentralized, weighted pupil methodology.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	14.40	15.00	0.00	0.60	30.00
Officials,Administrators,Mgrs	8.10	0.90	0.00	0.00	9.00
Clerical/Secretarial Staff	2.00	3.00	0.00	0.00	5.00
Total FTE's	24.50	18.90	0.00	0.60	44.00

## Administrative

or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$2,138,241
6200 - Contracted Services	\$34,695
6300 - Supplies Materials	\$10,100
6400 - Other Operating	\$27,981
6500 -Debt Service	\$0
6600 - Capital Outlay	\$3,050
8900 - Transfers Out	\$0
Total	\$2,214,066

Administrative and Pupil Services	
AD	\$2,214,066
Total Budget	\$2,214,066

Sub Department Included
Budget Operations
Budgeting & Financial Planning
External Funding
Grants Development
School Based Budgeting
Special Revenue Budgeting

# Business Logistics & Purchasing

## Chief Financial Officer

### Department Description

The Business Logistics and Purchasing Services department is responsible for the management and oversight of purchasing services, risk management, supplier diversity and logistics, which includes textbook operations, distribution and furniture services. Each of these departments focus substantially on the services offered to all stakeholders of the Houston Independent School District; services which include business guidance and mentoring, safety and health, insurance guidance and compliance, M/WBE review and compliance, material supply, distribution and storage, parts and supplies, textbook compliance and distribution and equipment handling. These offices service the needs of the campuses, departments community and businesses that support our goal to strengthen the social and economic foundation of Houston by assuring its youth the highest quality education available anywhere.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	31.00	0.00	0.00	0.00	31.00
Service Workers	5.00	0.00	0.00	0.00	5.00
Other Professional Staff	33.88	0.00	5.12	0.00	39.00
Officials,Administrators,Mgrs	10.00	0.00	0.50	1.00	11.50
Clerical/Secretarial Staff	22.00	0.00	0.00	0.00	22.00
Total FTE's	101.88	0.00	5.62	1.00	108.50

### Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$5,925,534
6200 - Contracted Services	\$2,446,800
6300 - Supplies Materials	\$88,178
6400 - Other Operating	\$191,154
6500 -Debt Service	\$0
6600 - Capital Outlay	\$26,664
8900 - Transfers Out	\$0
Total	\$8,678,331

Administrative and Pupil Services	
AD	\$8,678,331
Total Budget	\$8,678,331

Sub Department Included
Business Logistics & Purchasing
Distribution Operations
Furniture Services
Inventory Control
Purchasing
Risk Management
Textbook Operations

# Career Readiness

## Chief Strategy & Innovations Officer

### Department Description

The Career Readiness department is responsible for providing direction and leadership to campuses through its oversight of campus Career and Technical Education (CTE) pathways, Academic and Career Counseling, Barbara Jordan Career Center, Computer Science, and JROTC programs. The department staff provides technical assistance to campuses regarding their CTE programming, ensures that students are completing Personal Graduation Plans (PGPs) and are on track to successfully graduate, and provides professional development to CTE teachers and staff. The department provides campus-level support with curriculum, industry certifications/licensures as well as fosters partnerships with the business community. Oversight of district the JROTC division ensure district alignment with local, state, and federal regulations.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Teachers Aids	2.00	0.00	0.00	0.00	2.00
Skilled Crafts	1.00	0.00	0.00	0.00	1.00
Secondary Classroom Teaching	22.00	0.00	0.00	0.00	22.00
Principals	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	17.00	0.00	0.00	0.00	17.00
Other Classroom Teaching	2.00	0.00	0.00	0.00	2.00
Officials,Administrators,Mgrs	20.00	1.00	0.00	0.00	21.00
Consultants/Supv.of Instructn	16.44	6.00	0.00	0.00	22.44
Clerical/Secretarial Staff	13.00	1.00	0.00	0.00	14.00
<b>Total FTE's</b>	<b>94.44</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102.44</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$8,588,892
6200 - Contracted Services	\$2,185,664
6300 - Supplies Materials	\$1,267,035
6400 - Other Operating	\$1,113,077
6500 -Debt Service	\$0
6600 - Capital Outlay	\$1,288,877
8900 - Transfers Out	\$0
<b>Total</b>	<b>\$14,443,545</b>

Administrative and Pupil Services	
PS	\$4,053,877
AD	\$10,389,668
<b>Total Budget</b>	<b>\$14,443,545</b>

Sub Department Included
Career Readiness

# Chief Academic Officer

## Chief Academic Officer

### Department Description

Academic Services provides responsive, personalized programs, resources, and services to meet the diverse needs of all students – academically and social-emotional - and improve effectiveness of teachers and school leaders so students in every classroom learn, every day. Academics designs professional development aligned to the district’s core initiatives coupled with use of research-based practices and student data. The Academic division designs rigorous and aligned curriculum, implements responsive student programming aligned to the global graduate profile, coaches and supports teacher and school leader development, and designs enriching student and parent engagement programming to meet the mission. The offices and departments reporting to the Chief Academic Officer include Elementary Curriculum & Development, Secondary Curriculum & Development, Special Populations (including Special Education, Interventions Office, Multilingual Services, and Gifted and Talented), Leadership and Teacher Development, Research and Accountability, Student Assessment, Athletics and UIL, Health & Medical Services, and After School Programs.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	1.00	1.00	0.00	0.00	2.00
Service Workers	0.50	0.00	0.00	0.00	0.50
Other Professional Staff	0.00	13.00	0.00	0.00	13.00
Officials,Administrators,Mgrs	4.00	2.00	0.00	0.00	6.00
Clerical/Secretarial Staff	5.00	3.00	0.00	0.00	8.00
Total FTE's	10.50	19.00	0.00	0.00	29.50

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,273,332
6200 - Contracted Services	\$84,750
6300 - Supplies Materials	\$142,746
6400 - Other Operating	\$641,943
6500 -Debt Service	\$0
6600 - Capital Outlay	\$29,600
8900 - Transfers Out	\$0
Total	\$2,172,371

Administrative and Pupil Services	
PS	\$5,061
AD	\$2,167,309
Total Budget	\$2,172,371

Sub Department Included
Chief Academic Officer
HISD Educational Learning Center

# Chief Audit Executive

## Chief Audit Executive

### Department Description

The Office of Internal Audit (OIA) executes its plans for assurance (audit) services, investigations, and consulting engagements. The OIA reports on the effectiveness of the District’s governance, risk management, and internal control environment in accordance with the Internal Audit Activity Charter approved by the President of the Board of Education. The OIA is authorized to have full, free, and unrestricted access to any and all of HISD's records, physical properties, and personnel pertinent to carrying out any type of activity mentioned above. The OIA complies with standards promulgated by applicable professional organizations, primarily the Institute of Internal Auditors; Government Accountability Office; American Institute of Certified Public Accountants; and the Association of Certified Fraud Examiners.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	12.00	0.00	3.00	0.00	15.00
Officials,Administrators,Mgrs	4.00	0.00	1.00	0.00	5.00
Clerical/Secretarial Staff	2.00	0.00	1.00	0.00	3.00
<b>Total FTE's</b>	<b>18.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>23.00</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,673,776
6200 - Contracted Services	\$804,246
6300 - Supplies Materials	\$15,500
6400 - Other Operating	\$28,675
6500 -Debt Service	\$0
6600 - Capital Outlay	\$2,000
8900 - Transfers Out	\$0
<b>Total</b>	<b>\$2,524,197</b>

Administrative and Pupil Services	
AD	\$2,524,197
<b>Total Budget</b>	<b>\$2,524,197</b>

Sub Department Included
Chief Audit Executive
Ethics & Compliance

# Chief Financial Officer

## Chief Financial Officer

### Department Description

The Office of the Chief Financial Officer is responsible for the management of the finance functions of the district, including:

1. Budgeting and distribution of district resources.
2. Maximizing revenues.
3. Maintaining public trust and confidence by providing complete, timely, and accurate financial information.
4. Safeguarding assets by maintaining and continuously improving internal controls.
5. Implementation and consistent application of sound management practices and controls.
6. Understanding and responding to internal and external customers' business needs.

The Office includes the following departments: Controller's Office, Budgeting and Financial Planning, Benefits, Medicaid Finance Consulting Services, Business Logistics & Purchasing and Tax and Financial Management Attorney

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	3.00	0.00	0.00	0.00	3.00

### Administrative

or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$365,120	AD \$414,675	Chief Financial Officer
6200 - Contracted Services \$32,000	Total Budget \$414,675	
6300 - Supplies Materials \$3,385		
6400 - Other Operating \$14,170		
6500 - Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$414,675		

# Chief Human Resources Officer

## Chief Human Resource Officer

### Department Description

The Human Resources Department provides strategic leadership to a full-service Human Resources division including Talent Acquisition, Recruitment and Selection, On-Boarding and Organizational Development, Compensation and Salary Administration, Human Capital Accountability, Employee Relations, Human Capital Management, and Leadership Development and School Leadership.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	0.00	3.00	0.00	9.00	12.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	2.00	3.00
Clerical/Secretarial Staff	1.00	1.00	0.00	4.00	6.00
Total FTE's	2.00	4.00	0.00	15.00	21.00

### Administrative

or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$402,332
6200 - Contracted Services	\$4,000
6300 - Supplies Materials	\$80,000
6400 - Other Operating	\$131,339
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$617,671

Administrative and Pupil Services	
AD	\$617,671
Total Budget	\$617,671

Sub Department Included
Alternative Certification
Chief Human Resources Officer

# Chief of Police

## Chief of Police

### Department Description

A core value of the Houston Independent School District is "safety above all else". The HISD Police Department mission is consistent with District Core Values and Goals. The Police Department is responsible for providing a learning and working environment where students, teachers, administrators and visitors feel safe. The Police Department is responsible for staffing a police officer at secondary campuses in the district along with providing mobile patrol units and investigative resources to protect all district interests. All HISD Police Department personnel have dedicated themselves to provide mentorship and continuous safety and security for all students, educators, support staff, visitors and the property of the school district.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	14.00	0.00	0.00	0.00	14.00
Service Workers	13.00	0.00	0.00	0.00	13.00
Other Professional Staff	194.92	0.00	0.00	0.00	194.92
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	7.00	0.00	0.00	0.00	7.00
<b>Total FTE's</b>	<b>230.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230.92</b>

### 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 <span style="float: right;">\$12,052,505</span>	PS <span style="float: right;">\$504,832</span>	Chief of Police
6200 - Contracted Services <span style="float: right;">\$518,400</span>	AD <span style="float: right;">\$12,784,132</span>	
6300 - Supplies Materials <span style="float: right;">\$500,439</span>	Total Budget <span style="float: right;">\$13,288,964</span>	
6400 - Other Operating <span style="float: right;">\$97,720</span>		
6500 -Debt Service <span style="float: right;">\$0</span>		
6600 - Capital Outlay <span style="float: right;">\$119,900</span>		
8900 - Transfers Out <span style="float: right;">\$0</span>		
<b>Total</b> <span style="float: right;"><b>\$13,288,964</b></span>		

Note: The total budget by major object will not match the budget by Chief chart on page 15, which includes Police Officers assigned to campuses as reflected on the school pages.

# Chief of Staff Chief of Staff

## Department Description

The Office of the Chief of Staff facilitates coordination and communication among the direct reports of the Superintendent of Schools so that the Superintendent is informed about current issues and areas of need within the district and that the Superintendent's instructions to staff are carried out. The Chief of Staff facilitates staff communication with members of the HISD Board of Education and participates in the development of districtwide communications and activities that inform the public and promote positive community relations. Additionally, the Chief of Staff monitors the implementation of major initiatives and ensures alignment with the district's purpose and goals. Board Services, HISD Foundation, and Strategic Partnerships report directly to the Chief of Staff.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	5.00	0.00	0.00	0.00	5.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	8.00	0.00	0.00	0.00	8.00

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$935,797
6200 - Contracted Services	\$390,000
6300 - Supplies Materials	\$8,000
6400 - Other Operating	\$48,383
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
<b>Total</b>	<b>\$1,382,180</b>

Administrative and Pupil Services	
AD	\$1,382,180
<b>Total Budget</b>	<b>\$1,382,180</b>

Sub Department Included
Chief of Staff
Government Relations and Strategy

# Chief Operating Officer

## Chief Operating Officer

### Department Description

The Chief Operating Officer acts on behalf of the Superintendent by providing broad business-oriented perspectives in developing strategies and policies that enhance the effectiveness and efficiency of non-instructional service delivery to schools and departments. The position provides leadership, oversight, coordination, assistance, coaching, and support to the heads of Nutrition Services, Facilities, Maintenance, and Operations, Construction Services, Transportation Services, Business Operations Strategic Engagement and Outreach, and Business Operations Support.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	2.00	0.00	1.00	3.00
Skilled Crafts	0.00	89.00	0.00	2.00	91.00
Service Workers	0.00	363.00	0.00	1.00	364.00
Other Professional Staff	1.00	18.65	0.00	1.00	20.65
Officials,Administrators,Mgrs	2.20	42.95	0.00	0.50	45.65
Clerical/Secretarial Staff	0.00	18.00	0.00	0.00	18.00
Total FTE's	3.20	533.60	0.00	5.50	542.30

### Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$494,255	AD \$1,430,101	Chief Operating Officer
6200 - Contracted Services \$556,790	Total Budget \$1,430,101	Nutrition Services
6300 - Supplies Materials \$315,156		
6400 - Other Operating \$63,900		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$1,430,101		

# College Readiness

## Chief Strategy & Innovations Officer

### Department Description

The College Readiness department manages the campus-based College and Career Readiness advisors who provide college and career information and resources to over 19,000 students in grades 9-11 and personalized financial aid advising and support services to over 7,000 high school seniors. Department staff assists schools in developing a college-ready culture through the LAUNCH initiative, which engages students in the goal-setting and college exploration process in the freshman and sophomore years and which provides high-quality comprehensive advising to juniors and seniors supporting the matriculation process to ensure the foundation for successful college completion. The department is also responsible for district-wide strategies that increase financial aid (FAFSA) completion and increase the number of scholarship dollars awarded to HISD students.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	48.00	4.00	0.00	0.00	52.00
Officials,Administrators,Mgrs	20.00	0.00	0.00	0.00	20.00
Clerical/Secretarial Staff	6.00	0.00	0.00	0.00	6.00
<b>Total FTE's</b>	<b>74.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78.00</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$5,342,817	PS \$1,528,279	College Readiness
6200 - Contracted Services \$450,000	AD \$4,574,138	
6300 - Supplies Materials \$49,600	Total Budget \$6,102,417	
6400 - Other Operating \$260,000		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
<b>Total \$6,102,417</b>		

# Compensation

## Chief Human Resource Officer

### Department Description

The Compensation department is responsible for developing and implementing the district's compensation policies and pay structures covering all district employees. The department also ensures compliance with the Fair Labor Standards Act, Texas Education Code, and other regulators/regulations of base and incentive compensation programs. The department is also charged with responsibility for job classification, employee contract designation and administration, maintenance of employee service information required under TRS and by the TEA, and the authorization/auditing of stipends and other incentive/subsidy payments.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	3.00	0.00	0.00	0.00	3.00
Officials, Administrators, Mgrs	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	6.00	0.00	0.00	0.00	6.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll <span style="float: right;">\$562,131</span>	AD <span style="float: right;">\$568,131</span>	Compensation
6200 - Contracted Services <span style="float: right;">\$2,000</span>	Total Budget <span style="float: right;">\$568,131</span>	
6300 - Supplies Materials <span style="float: right;">\$2,500</span>		
6400 - Other Operating <span style="float: right;">\$1,500</span>		
6500 - Debt Service <span style="float: right;">\$0</span>		
6600 - Capital Outlay <span style="float: right;">\$0</span>		
8900 - Transfers Out <span style="float: right;">\$0</span>		
Total <span style="float: right;">\$568,131</span>		

# Construction & Facility Services

## Chief Operating Officer

### Department Description

Construction Services is responsible for school construction across the district, including all new construction and major renovations, as well as all projects related to district bond programs. All work complies with various regulatory agencies and authorities, adheres to accepted engineering practices; emulates recognized best practices, and provides opportunities for growth and development of departmental staff.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	8.00	0.00	0.00	0.00	8.00
Skilled Crafts	405.00	0.00	0.00	0.00	405.00
Service Workers	4.00	0.00	0.00	0.00	4.00
Other Professional Staff	28.50	0.00	2.00	0.00	30.50
Officials,Administrators,Mgrs	22.39	0.00	1.41	0.00	23.80
Laborers, Unskilled	116.00	0.00	0.00	0.00	116.00
Clerical/Secretarial Staff	70.72	0.00	1.78	0.00	72.50
Total FTE's	654.61	0.00	5.19	0.00	659.80

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$35,986,280	PS \$210,205	Construction & Facility Services
6200 - Contracted Services \$26,516,604	AD \$66,454,503	
6300 - Supplies Materials \$3,632,961	Total Budget \$66,664,708	
6400 - Other Operating \$496,723		
6500 -Debt Service \$0		
6600 - Capital Outlay \$32,140		
8900 - Transfers Out \$0		
Total \$66,664,708		

# Custodial & Facility Services

## Chief Operating Officer

### Department Description

Facilities, Maintenance, and Operations focuses on maintaining safe, clean school environments that are conducive to teaching and learning. Work includes cleaning all classrooms, restrooms, hallways, offices, work areas, floors, temporary buildings, and grounds. Custodians and Plant Operators are campus-based, but funded and managed centrally by Facilities, Maintenance, and Operations. Work is supplemented by contract cleaning services, as needed. Additionally, the department is responsible for the upkeep and management of the district's fleet.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	4.00	0.00	0.00	0.00	4.00
Service Workers	1,243.00	0.00	0.00	0.00	1,243.00
Officials, Administrators, Mgrs	2.00	0.00	0.00	0.00	2.00
Laborers, Unskilled	15.00	0.00	0.00	0.00	15.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
<b>Total FTE's</b>	<b>1,267.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,267.00</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll	\$51,814,433	Custodial & Facility Services
6200 - Contracted Services	\$8,437,440	Facilities Srvs Custodial Operations
6300 - Supplies Materials	\$2,967,668	
6400 - Other Operating	\$0	
6500 - Debt Service	\$0	
6600 - Capital Outlay	\$0	
8900 - Transfers Out	\$0	
<b>Total</b>	<b>\$63,219,541</b>	
	PS	
	\$55,544,398	
	AD	
	\$7,675,143	
	<b>Total Budget</b>	
	<b>\$63,219,541</b>	

Note: The total budget by major object will not match the budget by Chief chart on page 15, which includes Custodians assigned to campuses as reflected on the school pages.

# Development & Community Relations

## Chief Strategy & Innovations Officer

### Department Description

The Development and Community Relations department consists of four major strands: Community Relations, the HISD Development Office, Innovative Projects and the External Performance Contract Schools Department. Major initiatives within the department include leading the Volunteer in Public Schools program (VIPS), supporting innovative projects and programs such as the Student Internship Program, HISD Dream Summit and other priority initiatives, supporting district-based development efforts and fostering relationships with external community partners.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	5.00	2.00	0.00	0.00	7.00
Officials,Administrators,Mgrs	3.00	1.00	0.00	0.00	4.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
<b>Total FTE's</b>	<b>9.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$704,589
6200 - Contracted Services	\$148,763
6300 - Supplies Materials	\$28,200
6400 - Other Operating	\$23,500
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
<b>Total</b>	<b>\$905,052</b>

Administrative and Pupil Services	
AD	\$905,052
<b>Total Budget</b>	<b>\$905,052</b>

Sub Department Included
Community Relations
Development & Community Relations
Development Office
Innovative Projects

**Dyslexia**  
**Chief Academic Officer**  
**Department Description**

Houston ISD has partnered with the Neuhaus Education Center and Region 4 to ensure that each Dyslexia Interventionist is trained with evidence based, systematic, multi-sensory structured literacy instruction for students with dyslexia.

**Positions**

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Classroom Teaching	66.00	0.00	0.00	0.00	66.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Consultants/Supv.of Instructn	7.00	0.00	0.00	0.00	7.00
Total FTE's	74.00	0.00	0.00	0.00	74.00

**Administrative  
or**

**Budget by Major Object**

**Pupil Services**

**Sub Departments Included**

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$5,340,207	PS \$4,656,596	Dyslexia
6200 - Contracted Services \$2,000	AD \$780,111	
6300 - Supplies Materials \$7,369	Total Budget \$5,436,707	
6400 - Other Operating \$87,131		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$5,436,707		

# Elementary Curriculum & Development

Chief Academic Officer

## Department Description

The Elementary Curriculum and Development department is responsible for providing high-quality rigorous Pre-K through 5 curriculum, instruction, and formative assessment programs that facilitate relevant and engaging educational experiences resulting in college and career readiness for all HISD students. Elementary Curriculum and Development is composed of foundation and enrichment curriculum areas including Early Childhood, Reading/Language Arts, Dual Language, Mathematics, Science, Social Studies, Fine Arts, Library Services, and Health and Physical Education. The work of the department supports a focus on elementary school best practices through high quality professional development and Teacher Development Specialist job-embedded instructional coaching and support.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Teachers Aids	163.00	1.00	0.00	0.00	164.00
Secondary Classroom Teaching	9.00	0.00	0.00	0.00	9.00
Other Professional Staff	2.00	91.00	0.00	0.00	93.00
Other Classroom Teaching	2.20	0.00	0.00	0.00	2.20
Officials,Administrators,Mgrs	8.00	2.00	0.00	0.00	10.00
Consultants/Supv.of Instructn	20.00	2.00	0.00	0.00	22.00
Clerical/Secretarial Staff	6.00	4.00	0.00	0.00	10.00
<b>Total FTE's</b>	<b>210.20</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310.20</b>

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$10,388,391
6200 - Contracted Services	\$1,566,721
6300 - Supplies Materials	\$8,468,580
6400 - Other Operating	\$3,372,822
6500 -Debt Service	\$0
6600 - Capital Outlay	\$101,600
8900 - Transfers Out	\$0
<b>Total</b>	<b>\$23,898,114</b>

Administrative and Pupil Services	
PS	\$16,907,809
AD	\$6,990,305
<b>Total Budget</b>	<b>\$23,898,114</b>

Sub Department Included
Elementary Curriculum & Development

# Employee Relations

## Chief Human Resource Officer

### Department Description

The primary responsibility of the Employee Relations Department is to support district employees in understanding and implementing district policies and procedures regarding personnel issues. The department also serves as a resource to guide district administrators through the disciplinary, grievance and investigative processes in a manner that adheres to district policy, State and Federal law. The purpose of employee relations is to improve employer-employee relations while mitigating litigation by fostering and maintaining professional standards of conduct.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	20.00	0.00	0.00	0.00	20.00
Other Classroom Teaching	13.00	0.00	0.00	0.00	13.00
Guidance	2.00	0.00	0.00	0.00	2.00
<b>Total FTE's</b>	<b>36.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36.00</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Fund by Major Object</td> </tr> <tr> <td>6100 - Payroll</td> <td style="text-align: right;">\$3,138,765</td> </tr> <tr> <td>6200 - Contracted Services</td> <td style="text-align: right;">\$8,000</td> </tr> <tr> <td>6300 - Supplies Materials</td> <td style="text-align: right;">\$8,500</td> </tr> <tr> <td>6400 - Other Operating</td> <td style="text-align: right;">\$7,000</td> </tr> <tr> <td>6500 -Debt Service</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>6600 - Capital Outlay</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>8900 - Transfers Out</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$3,162,265</b></td> </tr> </table>	General Fund by Major Object		6100 - Payroll	\$3,138,765	6200 - Contracted Services	\$8,000	6300 - Supplies Materials	\$8,500	6400 - Other Operating	\$7,000	6500 -Debt Service	\$0	6600 - Capital Outlay	\$0	8900 - Transfers Out	\$0	<b>Total</b>	<b>\$3,162,265</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Administrative and Pupil Services</td> </tr> <tr> <td>PS</td> <td style="text-align: right;">\$2,295,077</td> </tr> <tr> <td>AD</td> <td style="text-align: right;">\$867,187</td> </tr> <tr> <td><b>Total Budget</b></td> <td style="text-align: right;"><b>\$3,162,265</b></td> </tr> </table>	Administrative and Pupil Services		PS	\$2,295,077	AD	\$867,187	<b>Total Budget</b>	<b>\$3,162,265</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Sub Department Included</td> </tr> <tr> <td>Employee Relations</td> </tr> </table>	Sub Department Included	Employee Relations
General Fund by Major Object																														
6100 - Payroll	\$3,138,765																													
6200 - Contracted Services	\$8,000																													
6300 - Supplies Materials	\$8,500																													
6400 - Other Operating	\$7,000																													
6500 -Debt Service	\$0																													
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<b>Total</b>	<b>\$3,162,265</b>																													
Administrative and Pupil Services																														
PS	\$2,295,077																													
AD	\$867,187																													
<b>Total Budget</b>	<b>\$3,162,265</b>																													
Sub Department Included																														
Employee Relations																														

# Equity and Outreach

## Chief Strategy & Innovations Officer

### Department Description

The Equity and Outreach Department is responsible for overseeing the Family and Community Engagement (FACE) department, Wraparound Services Department, the District Parent / Community Liaisons, the Ascending to Men (ATM) and Resilient Outstanding Sisters Exemplifying Success (ROSES) Mentoring Initiatives, and Special Events. The Department staff support the Family Friendly School Initiative, the framework that helps schools maintain a positive relationship with families and communities; Parent University, a district initiative that provides parents with an introduction to district programs, and access to community resources, and supporting non-academic needs of students and families through resources connected to mental health, food security, shelter, and more.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Secondary Classroom Teaching	0.00	2.00	0.00	0.00	2.00
Other Professional Staff	229.00	33.00	0.00	0.00	262.00
Other Classroom Teaching	1.00	0.00	0.00	0.00	1.00
Officials,Administrators,Mgrs	33.00	9.00	0.00	0.00	42.00
Consultants/Supv.of Instructn	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	6.00	4.00	0.00	0.00	10.00
<b>Total FTE's</b>	<b>270.00</b>	<b>48.00</b>	<b>0.00</b>	<b>0.00</b>	<b>318.00</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll	\$16,683,183	Equity and Outreach
6200 - Contracted Services	\$480,910	
6300 - Supplies Materials	\$355,494	
6400 - Other Operating	\$108,500	
6500 -Debt Service	\$0	
6600 - Capital Outlay	\$0	
8900 - Transfers Out	\$0	
<b>Total</b>	<b>\$17,628,087</b>	
	PS	\$12,788,771
	AD	\$4,839,316
	<b>Total Budget</b>	<b>\$17,628,087</b>

# Federal & State Compliance

## Chief Strategy & Innovations Officer

### Department Description

The Federal & State Compliance Department intra-departmental teams are Data Quality, Monitoring, and State Reporting. FSC facilitates implementation of PEIMS related requirements from the Texas Education Agency (TEA) and HISD board of education, through the development of guidelines, targeted professional development, and collaboration with PEIMS contributors at the district and campus levels. Primary support services for schools and departments include assistance resolving PEIMS coding issues, advice related to policy compliance, and training PEIMS data personnel.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	20.00	0.00	0.00	0.00	20.00
Officials, Administrators, Mgrs	2.00	0.00	0.00	0.00	2.00
<b>Total FTE's</b>	<b>22.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22.00</b>

### 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	AD	Federal & State Compliance
\$1,427,005	\$2,091,389	
6200 - Contracted Services	Total Budget	
\$488,565	\$2,091,389	
6300 - Supplies Materials		
\$34,219		
6400 - Other Operating		
\$13,600		
6500 - Debt Service		
\$0		
6600 - Capital Outlay		
\$128,000		
8900 - Transfers Out		
\$0		
<b>Total</b>		
<b>\$2,091,389</b>		

# Financial Management Attorney General Counsel

## Department Description

The Tax and Financial Management Attorney reports to the Chief Financial Officer and performs multiple legal and administrative functions in areas of finance, business, real estate, construction, bond program, facilities, technology, legislation and contracts. The Tax and Financial Management Attorney's department oversees and manages all tax collections and related tax matters including Tax Increment Reinvestment Zones and property valuation appeals for the district and serves as the liaison for district interaction and relations with the Harris County Tax Office, the Harris County Appraisal District, and the district delinquent tax collection attorneys. The Tax and Financial Management Attorney also provides assistance related to legislative oversight in finance and tax related areas.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
<b>Total FTE's</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>

## 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	AD	Financial Management Attorney
\$327,156	\$16,833,102	
6200 - Contracted Services	Total Budget	
\$16,500,245	\$16,833,102	
6300 - Supplies Materials		
\$1,214		
6400 - Other Operating		
\$4,487		
6500 - Debt Service		
\$0		
6600 - Capital Outlay		
\$0		
8900 - Transfers Out		
\$0		
<b>Total</b>		
<b>\$16,833,102</b>		

# General Counsel General Counsel

## Department Description

The Office of Legal Services serves as in-house legal counsel to the Superintendent of Schools and staff on various issues in school law relating to local, state, and federal laws, rules, and regulations as well as district policy and administrative procedures. The Office of Legal Services represents the school district in judicial and administrative proceedings, monitors legal services contracted from outside law firms and oversees the Public Information Office, Policy Administration and HISD Board Services. The Office assists in employee and student grievance and disciplinary matters including employee termination and nonrenewal hearings, student grievances, public grievances and expulsion hearings and hearings conducted under the Individuals with Disabilities Education Act. The Office also coordinates the school district's responses to investigations by the Texas Education Agency, the U.S. Department of Education Office of Civil Rights, and other state and federal agencies. The Office conducts professional development training for staff and provides legal assistance in reviewing contracts for goods and services and in drafting and revision of district policies and procedures.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	8.00	0.00	0.00	0.00	8.00
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	12.00	0.00	0.00	0.00	12.00

## Administrative or Pupil Services

### Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$1,588,557
6200 - Contracted Services	\$3,306,426
6300 - Supplies Materials	\$30,497
6400 - Other Operating	\$35,400
6500 - Debt Service	\$0
6600 - Capital Outlay	\$8,420
8900 - Transfers Out	\$0
Total	\$4,969,300

Administrative and Pupil Services	
AD	\$4,969,300
Total Budget	\$4,969,300

### Sub Departments Included

Sub Department Included
General Counsel
Public Information Office

# Health & Medical Services

## Chief Academic Officer

### Department Description

The Health and Medical Services Department aligns its work with the principles of the Whole School, Whole Community and Whole Child Model from the Centers for Disease Control in which there is a student-centered collaborative approach between learning and health surrounded by the student's family, the community and evidenced based school nursing practice and standards. The vision of the department is to transform school communities into health settings that support equitable access to health assets for students that impact their health and wellbeing, safety and academic achievement. A key role of the department is to establish and maintain community partnerships that support access to equitable quality health services that meet the diverse health care needs of all students. The department actively engages with community partnerships that support the unique health care needs of adolescents, including the pregnant and parenting teen. Supports are also well established to assist campuses in meeting the health care needs of students with chronic illnesses and complex health care needs through collaborations with external partnerships, grants and contracted services designed to remove barriers that may prevent access to appropriate health interventions. Regulatory state health requirements and standards of practice of health professionals provide a foundation for policy and practices designed to directly support campuses with strategies to achieve compliance with state and federal guidelines and the delivery of an effective school health program by competent school nursing staff. Health Services supports Principals in the hiring and training of highly qualified nurses by interviewing, vetting and recruiting potential nurse candidates and implementation of a comprehensive orientation that prepares the experienced professional RN to transition into the practice of school nursing. The Director of the department serves as the liaison to the Texas Board of Nursing on nursing practice issues. Departmental Services include communicable disease control, surveillance and reporting; immunization access and submission of Annual State Report to the related State Agency; certification training for the delivery of mandated health screenings and referrals and submission of Annual Screening Report to the related State Agency; chronic disease management and resources; collaboration in the development and design of mandated online health trainings; emergency preparedness; and psychological and medical evaluations for employees and students in special education. The department plays a valuable role in creating a safe environment through the provision of CPR/AED/First Aid and bleeding control training as well as management and oversight of AEDs. A Special Populations Program Specialist, uniquely trained to support access to community services including child care access for teen parents and health insurance application assistance for uninsured students extends services districtwide. A Director, 1 Special Education Manager/Nurse Consultant, 1 Sr Special Populations Program Specialist, 1 Training and Professional Development Admin and 4 Health Services Specialists oversee this program with assistance of 2 Administrative support staff. Title I funds provide for 1 hourly clerk who supports access to partnerships for vision and dental care for schools district wide.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Officials, Administrators, Mgrs	5.00	0.00	0.00	0.00	5.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	8.00	0.00	0.00	0.00	8.00

### Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$717,269	PS \$242,466	Health & Medical Services
6200 - Contracted Services \$337,431	AD \$1,171,733	
6300 - Supplies Materials \$58,000	Total Budget \$1,414,200	
6400 - Other Operating \$71,500		
6500 - Debt Service \$0		
6600 - Capital Outlay \$230,000		
8900 - Transfers Out \$0		
Total \$1,414,200		

# HR Business Partners

## Chief Human Resource Officer

### Department Description

The HR Business Partner team is responsible for coordinating the functions of recruitment, staffing, placement and other personnel activities of all district employees. Specific responsibilities include following Board-approved policies and procedures and working with a variety of central office departments to support schools and departments. HRBPs provide services to stakeholders with expertise in employment law and district policy. As a team, we actively support and collaborate with Talent Acquisition and other departments in HR to support principals and hiring managers to staff vacancies. HRBPs consistently monitor and track progress from vacancies to staffed positions through data from Applitrack and OneSource for schools and departments to maintain zero vacancies.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	7.00	1.00	0.20	0.00	8.20
Officials, Administrators, Mgrs	1.60	0.00	0.00	0.00	1.60
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
<b>Total FTE's</b>	<b>9.60</b>	<b>1.00</b>	<b>0.20</b>	<b>0.00</b>	<b>10.80</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Fund by Major Object</td> </tr> <tr> <td>6100 - Payroll</td> <td style="text-align: right;">\$1,293,060</td> </tr> <tr> <td>6200 - Contracted Services</td> <td style="text-align: right;">\$10,000</td> </tr> <tr> <td>6300 - Supplies Materials</td> <td style="text-align: right;">\$18,500</td> </tr> <tr> <td>6400 - Other Operating</td> <td style="text-align: right;">\$7,500</td> </tr> <tr> <td>6500 - Debt Service</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>6600 - Capital Outlay</td> <td style="text-align: right;">\$500</td> </tr> <tr> <td>8900 - Transfers Out</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$1,329,560</b></td> </tr> </table>	General Fund by Major Object		6100 - Payroll	\$1,293,060	6200 - Contracted Services	\$10,000	6300 - Supplies Materials	\$18,500	6400 - Other Operating	\$7,500	6500 - Debt Service	\$0	6600 - Capital Outlay	\$500	8900 - Transfers Out	\$0	<b>Total</b>	<b>\$1,329,560</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Administrative and Pupil Services</td> </tr> <tr> <td>AD</td> <td style="text-align: right;">\$1,329,560</td> </tr> <tr> <td><b>Total Budget</b></td> <td style="text-align: right;"><b>\$1,329,560</b></td> </tr> </table>	Administrative and Pupil Services		AD	\$1,329,560	<b>Total Budget</b>	<b>\$1,329,560</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Sub Department Included</td> </tr> <tr> <td>HR Business Partners</td> </tr> </table>	Sub Department Included	HR Business Partners
General Fund by Major Object																												
6100 - Payroll	\$1,293,060																											
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6500 - Debt Service	\$0																											
6600 - Capital Outlay	\$500																											
8900 - Transfers Out	\$0																											
<b>Total</b>	<b>\$1,329,560</b>																											
Administrative and Pupil Services																												
AD	\$1,329,560																											
<b>Total Budget</b>	<b>\$1,329,560</b>																											
Sub Department Included																												
HR Business Partners																												

# HR Business Services

## Chief Human Resource Officer

### Department Description

Human Resource Business Services exists to administer HR services that support employees throughout their career within HISD. Serving as the first line of contact for all employees with regard to leave administration, payroll & time inquires and corrections, certification, personnel record management, criminal background review, visa management, associate teacher staffing and discipline, as well as the Early Notification Program. In addition, to employee service offerings we also serve as the operational arm of HR overseeing human capital data systems and vendor management (i.e. AppliTrack, SAP, ADP Leave Management, AESOP (substitute management system), data governance & quality, reporting and data analysis) for all administrative areas related to human capital data, employee records retention and compliance standards.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	9.00	1.00	0.00	0.00	10.00
Officials, Administrators, Mgrs	3.00	0.00	0.00	0.00	3.00
Clerical/Secretarial Staff	6.00	1.00	0.00	0.00	7.00
<b>Total FTE's</b>	<b>18.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>

### 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 <span style="float: right;">\$1,233,634</span>	AD <span style="float: right;">\$1,638,237</span>	HR Business Services
6200 - Contracted Services <span style="float: right;">\$372,353</span>	Total Budget <span style="float: right;">\$1,638,237</span>	
6300 - Supplies Materials <span style="float: right;">\$24,750</span>		
6400 - Other Operating <span style="float: right;">\$7,500</span>		
6500 - Debt Service <span style="float: right;">\$0</span>		
6600 - Capital Outlay <span style="float: right;">\$0</span>		
8900 - Transfers Out <span style="float: right;">\$0</span>		
<b>Total</b> <span style="float: right;"><b>\$1,638,237</b></span>		

# Human Capital Accountability - Performance Management

Chief Human Resource Officer

## Department Description

The Human Capital Accountability Department is responsible for leading and directing the Performance Management program for both central services and school-based employees. The primary function of the Department is to develop and implement a district-wide performance management system that links employee work efforts with the organization's mission and objectives. The purpose of performance management is to increase efficiency and productivity through employee evaluation, feedback and development.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	4.00	0.00	0.00	0.00	4.00

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$294,732
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	\$294,732

Administrative and Pupil Services	
AD	\$294,732
Total Budget	\$294,732

Sub Department Included
Human Capital Accountability

# Information Technology - Applications

## Chief Technology Information Officer

### Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for:

- Gathering the data for the district to support our funding from student data (attendance and enrollment)
- General operations (shopping carts, purchase orders, building maintenance, etc.)

Every day these systems automate processes, collect data, integrate with third-party systems, and enable student learning.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	37.00	0.00	0.00	0.00	37.00
Officials,Administrators,Mgrs	4.00	0.00	0.00	0.00	4.00
Total FTE's	42.00	0.00	0.00	0.00	42.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$4,453,765	AD \$4,622,590	IT Applications
6200 - Contracted Services \$167,700	Total Budget \$4,622,590	
6300 - Supplies Materials \$1,125		
6400 - Other Operating \$0		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$4,622,590		

# Information Technology - Customer Service

## Chief Technology Information Officer

### Department Description

The goal of Customer Services is to provide exceptional support for the users of Houston ISD technology systems, applications and equipment. Providing this high level of support for HISD teachers, administrators and staff, enables the division to have a positive impact on the quality education that HISD provides its students. The teams in IT Customer Service are IT Service Desk, Technology Training, Application Support and Access and Administrative Services, which includes Print Services, Records Management and Fleet Copiers.

Through our mission, HISD IT will become the best K-12 technology department in the nation by focusing on the following goals:

- Provide a leadership role in HISD's Digital Transformation
- Provide a robust IT infrastructure
- Provide adequate supports for Achieve 180

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	46.00	0.00	0.00	0.00	46.00
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Officials,Administrators,Mgrs	5.00	0.00	0.00	0.00	5.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
<b>Total FTE's</b>	<b>53.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53.00</b>

### 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 <span style="float: right;">\$3,530,955</span>	PS <span style="float: right;">\$46,952</span>	IT Customer Service
6200 - Contracted Services <span style="float: right;">\$182,025</span>	AD <span style="float: right;">\$3,703,274</span>	
6300 - Supplies Materials <span style="float: right;">\$19,458</span>	Total Budget <span style="float: right;">\$3,750,226</span>	
6400 - Other Operating <span style="float: right;">\$17,788</span>		
6500 -Debt Service <span style="float: right;">\$0</span>		
6600 - Capital Outlay <span style="float: right;">\$0</span>		
8900 - Transfers Out <span style="float: right;">\$0</span>		
<b>Total</b> <span style="float: right;"><b>\$3,750,226</b></span>		

# Information Technology - Data

## Chief Technology Information Officer

### Department Description

Through our mission, the HISD IT Data and Business Solutions, Data Warehouse, Information Analysis and Utilization, IT CFS and SAP/BI teams will utilize best industry practices to share student data as well as integrate student data into instructional applications. As shared resources across multiple departments, the priorities for which data is developed are set by their respective governance committees. These departments are responsible for:

- Providing the tools and technology to the HISD enterprise to access, analyze, and utilize their data
- Integration of student data into the instructional applications utilized by our students on a daily basis
- Vetting Data Sharing Agreements with vendors to ensure policy and regulation compliance
- A4E Dashboards, OneSource BI Analytics Dashboards, and PowerUser query environment

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	1.00	5.00	0.00	0.00	6.00
Other Professional Staff	17.00	3.00	0.00	0.00	20.00
Officials, Administrators, Mgrs	5.00	1.00	0.00	0.00	6.00
Clerical/Secretarial Staff	2.00	1.00	0.00	0.00	3.00
Total FTE's	25.00	10.00	0.00	0.00	35.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll <span style="float: right;">\$2,836,236</span>	AD <span style="float: right;">\$2,897,636</span>	IT Data
6200 - Contracted Services <span style="float: right;">\$42,050</span>	Total Budget <span style="float: right;">\$2,897,636</span>	
6300 - Supplies Materials <span style="float: right;">\$5,525</span>		
6400 - Other Operating <span style="float: right;">\$13,825</span>		
6500 - Debt Service <span style="float: right;">\$0</span>		
6600 - Capital Outlay <span style="float: right;">\$0</span>		
8900 - Transfers Out <span style="float: right;">\$0</span>		
Total <span style="float: right;">\$2,897,636</span>		

# Information Technology - Education Technology

## Chief Technology Information Officer

### Department Description

Through our mission, the HISD Ed Tech team will provide district and campus staff with quality support, resources and services with emphasis on student learning and performance utilizing digital technologies.

- Identify, evaluate and implement innovative technologies (hardware and software) for all content areas and for all teaching and learning environments
- Provide students, teachers and administrators with opportunities to learn and demonstrate the appropriate and safe use of technologies
- Provide teachers and administrators with training and customer service resources that provide engaging and personalized instruction for students
- Provide teachers and administrators with digital resources and technology integration resources to evaluate the effectiveness and appropriateness of utilizing technology

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	6.00	0.00	0.00	0.00	6.00
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Total FTE's	8.00	0.00	0.00	0.00	8.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll	AD	IT Education Technology
\$776,335	\$789,560	
6200 - Contracted Services	Total Budget	
\$500	\$789,560	
6300 - Supplies Materials		
\$1,725		
6400 - Other Operating		
\$11,000		
6500 -Debt Service		
\$0		
6600 - Capital Outlay		
\$0		
8900 - Transfers Out		
\$0		
Total		
\$789,560		

# Information Technology - Governance

## Chief Technology Information Officer

### Department Description

Through our mission, the HISD Chief Information Technology Officer, IT PMO/Audit & Governance, IT Strategic Planning and the IT PowerUp Principal Leadership teams will provide best practices and support resources focusing on the following goals:

- Provide a focused approach for prioritizing, standardizing, and managing technology initiatives
- Provide a strategic framework for project analysis, management and implementation
- Provide a collaborative and comprehensive approach to audit and governance processes and procedures
- Provide a leadership role in HISD's Digital Transformation
- Provide adequate supports for Achieve 180

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	1.00	0.00	1.00	0.00	2.00
Other Professional Staff	11.00	0.00	3.00	0.00	14.00
Officials, Administrators, Mgrs	3.00	0.00	0.00	0.00	3.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
<b>Total FTE's</b>	<b>18.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>22.00</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$1,762,573	PS \$50,518	IT Governance
6200 - Contracted Services \$1,043,747	AD \$3,608,149	
6300 - Supplies Materials \$31,098	Total Budget \$3,658,667	
6400 - Other Operating \$471,564		
6500 - Debt Service \$0		
6600 - Capital Outlay \$349,685		
8900 - Transfers Out \$0		
<b>Total \$3,658,667</b>		

# Information Technology - Operations

## Chief Technology Information Officer

### Department Description

The IT Infrastructure, Engineering & Operations department is responsible for the hardware and software systems that enable IT applications and services to be delivered effectively, reliably and securely to students and staff districtwide and beyond the district. This includes identity management services, server compute, cloud services, storage, wireless and wired campus network, Internet, telecommunication, and end user device services. These departments are responsible for:

- Providing the foundation for integrating hardware, software, and services to connect 200,000+ end computing devices, printers, servers, storage, wireless access points, and telephony
- Designing network architecture, audio / video conferencing, network engineering, and telecommunications services to support video, voice and data traffic to meet the network growth demands for academic instruction and business environments
- Providing enterprise systems support, database management, storage and server virtualization, email provision and single sign on services
- Providing security services to protect the internal and external perimeter network from security threats
- Providing 24/7 support and maintaining the day to day Network Operations Center and Datacenter facilities
- Deploying and managing PowerUp program devices in all High Schools

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	9.00	0.00	0.00	0.00	9.00
Skilled Crafts	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	38.81	0.00	0.00	0.00	38.81
Officials,Administrators,Mgrs	7.00	0.00	0.00	0.00	7.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	58.81	0.00	0.00	0.00	58.81

### Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$5,524,712
6200 - Contracted Services	\$20,722,376
6300 - Supplies Materials	\$404,750
6400 - Other Operating	\$149,000
6500 -Debt Service	\$15,250,000
6600 - Capital Outlay	\$2,775,000
8900 - Transfers Out	\$0
Total	\$44,825,838

Administrative and Pupil Services	
PS	\$56,998
AD	\$44,768,840
Total Budget	\$44,825,838

Sub Department Included
IT Operations

# Innovation & Postsecondary Programming

## Chief Strategy & Innovations Officer

### Department Description

The Innovation and Postsecondary Programming Department is responsible for managing the implementation of the district's Advanced Placement (AP), International Baccalaureate (IB) and Dual-Credit & Enrollment programs; as well as specialty college access initiatives including EMERGE, Project Explore, and Miles Ahead Scholars Program. The department also manages HISD Confucius Institute and initiatives related to SAT/PSAT testing. Department staff provides professional development and programmatic support to campus teachers and administrators to increase program effectiveness and ensure that each campus has a strategy for meeting their student's postsecondary needs.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	0.00	39.00	0.00	0.00	39.00
Officials,Administrators,Mgrs	5.00	3.00	0.00	0.00	8.00
Consultants/Supv.of Instructn	1.56	2.00	0.00	0.00	3.56
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
<b>Total FTE's</b>	<b>7.56</b>	<b>44.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51.56</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll	\$3,461,240	Innovation Postsecondary Programming
6200 - Contracted Services	\$672,801	
6300 - Supplies Materials	\$4,134,041	
6400 - Other Operating		
6500 -Debt Service		
6600 - Capital Outlay		
8900 - Transfers Out		
<b>Total</b>		

# Interventions

## Chief Academic Officer

### Department Description

The Interventions Office provides support to campus Interventions Assistance Teams (IAT) in ensuring that they have a systematic way to identify, support, and monitor students' progress towards academic goals. Functions overseen by the Interventions Office include: summer school, dyslexia services, and support for school-based Interventions Assistance Teams (IAT) and Response to Intervention (RtI). The department includes Interventions Assistance Teams (IAT) district liaisons who support campuses with implementation of IAT process, practices, data reviews and resources.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	16.00	1.00	0.00	0.00	17.00
Officials,Administrators,Mgrs	2.00	6.00	0.00	0.00	8.00
Consultants/Supv.of Instructn	0.00	2.00	0.00	0.00	2.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
<b>Total FTE's</b>	<b>20.00</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.00</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$2,686,330
6200 - Contracted Services	\$65,748
6300 - Supplies Materials	\$87,641
6400 - Other Operating	\$43,308
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
<b>Total</b>	<b>\$2,883,027</b>

Administrative and Pupil Services	
PS	\$1,852,509
AD	\$1,030,518
<b>Total Budget</b>	<b>\$2,883,027</b>

Sub Department Included
Interventions

# Library Services

## Chief Academic Officer

### Department Description

Library Services is responsible for providing technical and professional support to school libraries, staff, and communities. This support includes, but is not limited to, staff development for library staff and school personnel, technology training and integration, library collection development, appraisals, student services, clinical supervision, digital resource support, student reading programs, space planning, community partnerships, library grants, and library curriculum development and implementation, and copyright vetting for Elementary Curriculum & Development. Providing our stakeholders with equitable access to information in a safe, unbiased, and nurturing environment is key to the educational and emotional success of our students, staff, and communities.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Consultants/Supv. of Instructn	4.00	0.00	0.00	0.00	4.00
Total FTE's	5.00	0.00	0.00	0.00	5.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Fund by Major Object</td> </tr> <tr> <td>6100 - Payroll</td> <td style="text-align: right;">\$446,868</td> </tr> <tr> <td>6200 - Contracted Services</td> <td style="text-align: right;">\$2,500</td> </tr> <tr> <td>6300 - Supplies Materials</td> <td style="text-align: right;">\$9,850</td> </tr> <tr> <td>6400 - Other Operating</td> <td style="text-align: right;">\$6,150</td> </tr> <tr> <td>6500 - Debt Service</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>6600 - Capital Outlay</td> <td style="text-align: right;">\$2,000</td> </tr> <tr> <td>8900 - Transfers Out</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$467,368</b></td> </tr> </table>	General Fund by Major Object		6100 - Payroll	\$446,868	6200 - Contracted Services	\$2,500	6300 - Supplies Materials	\$9,850	6400 - Other Operating	\$6,150	6500 - Debt Service	\$0	6600 - Capital Outlay	\$2,000	8900 - Transfers Out	\$0	<b>Total</b>	<b>\$467,368</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Administrative and Pupil Services</td> </tr> <tr> <td>AD</td> <td style="text-align: right;">\$467,368</td> </tr> <tr> <td><b>Total Budget</b></td> <td style="text-align: right;"><b>\$467,368</b></td> </tr> </table>	Administrative and Pupil Services		AD	\$467,368	<b>Total Budget</b>	<b>\$467,368</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Sub Department Included</td> </tr> <tr> <td>Library Services</td> </tr> </table>	Sub Department Included	Library Services
General Fund by Major Object																												
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Administrative and Pupil Services																												
AD	\$467,368																											
<b>Total Budget</b>	<b>\$467,368</b>																											
Sub Department Included																												
Library Services																												

# Media Relations Chief Communications

## Department Description

The Media Relations department is responsible for telling HISD’s story and promoting the positive work which occurs daily in schools and classrooms district-wide. The Media Relations team works with schools, departments and district leadership to find and pitch positive news stories to external media partners. The Media Relations team also produces and reviews responses to media inquiries, gathers information from HISD officials, and assists with the coordination of press conferences. The department also assists principals and school support officers with writing scripts for letters or callouts involving an incident at the campus. Additionally, the team writes crucial communications to parents and students, and assists in managing crisis situations that arise on HISD campuses and at its facilities.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	0.00	0.00	0.00	2.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Total FTE's	3.00	0.00	0.00	0.00	3.00

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$306,058
6200 - Contracted Services	\$500
6300 - Supplies Materials	\$2,000
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$308,558

Administrative and Pupil Services	
AD	\$308,558
Total Budget	\$308,558

Sub Department Included
Media Relations

# Multilingual Program

Chief Academic Officer

## Department Description

The Multilingual Programs Department offers administrative leadership and support for Bilingual and English as a Second Language Education and alternative language programs for all identified students who have limited proficiency in English or are eligible EL, Immigrant, migrant, refugee, and newcomer. It also provides Dual Language campuses with necessary guidance to create and uphold an instructional climate supportive of biliteracy and bilingualism.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	12.00	19.00	0.00	0.00	31.00
Officials,Administrators,Mgrs	3.00	8.00	0.00	0.00	11.00
Consultants/Supv.of Instructn	9.00	28.00	0.00	0.00	37.00
Clerical/Secretarial Staff	2.00	4.00	0.00	0.00	6.00
Total FTE's	26.00	59.00	0.00	0.00	85.00

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$2,582,212
6200 - Contracted Services	\$563,455
6300 - Supplies Materials	\$94,351
6400 - Other Operating	\$129,089
6500 -Debt Service	\$0
6600 - Capital Outlay	\$21,775
8900 - Transfers Out	\$0
Total	\$3,390,883

Administrative and Pupil Services	
PS	\$9,189
AD	\$3,381,694
Total Budget	\$3,390,883

Sub Department Included
Multilingual Program

# Multimedia Services Chief Communications

## Department Description

The Multimedia Department is responsible for the content and the broadcast of quality productions that, depending on the message and the target audience, are produced monthly, weekly, or daily. Multimedia services include, but are not limited to:

1. HISD-TV, a 24-hour cable access channel that broadcasts district's information, programs, and school-based stories.
2. Videos, photography and broadcast of district initiatives, programs, and events shared via print collateral, district and school websites, social media outlets, and the cable access channel, as well as during various meetings, forums, presentations, and conferences.
3. Support consisting of video production and multimedia content to all our district departments and schools, as well as multimedia guidance to principals and district staff.
4. Audio and visual support for meetings, conferences, events that take place in the main administration building and all 284 schools in the district.
5. District marketing for internal and external audiences. Our department creates compelling visuals and videos to inform and build public trust, enhance district reputation, and build support for district programs and initiatives to better engage stakeholders, therefore empowering students, parents, and our Houston community.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
<b>Total FTE's</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll	\$189,061	Multimedia Services
6200 - Contracted Services	\$39,000	
6300 - Supplies Materials	\$35,000	
6400 - Other Operating	\$16,000	
6500 -Debt Service	\$0	
6600 - Capital Outlay	\$5,000	
8900 - Transfers Out	\$0	
<b>Total</b>	<b>\$284,061</b>	
	AD	
	\$284,061	
	Total Budget	
	\$284,061	

# Office of Communications

## Chief Communications

### Department Description

HISD's Communications Office oversees the following departments: Media Relations/Press Office, Multimedia/Telecommunications Services, Branding & Design, Web Services, Publications, Translations & Interpretations (Spanish, Arabic, Vietnamese), Information Center, Benefit Communications. Under the leadership of the Chief Communications Officer, the department teams are responsible for working collaboratively to foster transparent, two-way communication with stakeholders and to develop successful relationships that enhance student achievement, build support for district programs and initiatives, and boost public and employee confidence in the district's goals and mission. The approach is cohesive and strategic, making use of all district communication channels.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	14.10	0.60	3.00	0.00	17.70
Officials, Administrators, Mgrs	5.10	0.00	1.10	0.00	6.20
Clerical/Secretarial Staff	5.00	0.00	0.00	0.00	5.00
<b>Total FTE's</b>	<b>24.20</b>	<b>0.60</b>	<b>4.10</b>	<b>0.00</b>	<b>28.90</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,994,595
6200 - Contracted Services	\$136,000
6300 - Supplies Materials	\$68,619
6400 - Other Operating	\$38,200
6500 - Debt Service	\$0
6600 - Capital Outlay	\$10,000
8900 - Transfers Out	\$0
<b>Total</b>	<b>\$2,247,414</b>

Administrative and Pupil Services	
AD	\$2,247,414
<b>Total Budget</b>	<b>\$2,247,414</b>

Sub Department Included
Bus. Ops – Strategic Outreach
Office of Communications

# Office of School Leadership

## Chief Academic Officer

### Department Description

The Office of School Leadership is responsible for supporting the Superintendent of Schools, Chief Human Resource Officer and Chief School Officers in ensuring the growth and development of all school-based and central office leaders (Chief Officers, School Support Officers, Principals, Assistant Principals, Deans, Instructional Specialist, etc.). The Office of School Leadership provides ongoing professional development, campus-based support and operational resources to build school-based and central office leaders' skill in our HISD leader competencies. The offices are located at the HISD Educational Learning Center. The Office of School Leadership is comprised of 3 divisions: Leadership Retention Support and Development, Teacher Retention Support and Development, Performance and Continuous Improvement Managers and Effective Teacher Fellowship/Alternative Certification Program.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	12.00	12.00	0.00	0.00	24.00
Officials,Administrators,Mgrs	4.00	6.00	0.00	0.00	10.00
Clerical/Secretarial Staff	2.00	3.00	0.00	0.00	5.00
Total FTE's	18.00	21.00	0.00	0.00	39.00

### Administrative

or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$1,859,699	PS \$184,345	Office of School Leadership
6200 - Contracted Services \$11,250	AD \$1,742,404	
6300 - Supplies Materials \$32,000	Total Budget \$1,926,749	
6400 - Other Operating \$23,800		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$1,926,749		

# On Time Grad Academy

## Chief Academic Officer

### Department Description

On-Time Grad Academy is a comprehensive service delivery program that works in collaboration with the City of Houston to coordinate and integrate various layers of services to disconnected youth who are defined as at-risk. On-Time Grad Academy works to provide at-risk high school students with an opportunity to earn credits toward graduation and pass state mandated assessments while working with City of Houston personnel to address the social-emotional needs.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Secondary Classroom Teaching	18.00	0.00	0.00	0.00	18.00
Principals	1.00	0.00	0.00	0.00	1.00
Other Professional Staff	4.90	2.00	0.00	0.00	6.90
Other Classroom Teaching	1.00	0.00	0.00	0.00	1.00
Consultants/Supv.of Instructn	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	5.00	0.00	0.00	0.00	5.00
<b>Total FTE's</b>	<b>30.90</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.90</b>

### Administrative

or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$2,623,703
6200 - Contracted Services	\$31,764
6300 - Supplies Materials	\$198,610
6400 - Other Operating	\$44,912
6500 -Debt Service	\$0
6600 - Capital Outlay	\$11,697
8900 - Transfers Out	\$0
<b>Total</b>	<b>\$2,910,686</b>

Administrative and Pupil Services	
PS	\$2,910,686
<b>Total Budget</b>	<b>\$2,910,686</b>

Sub Department Included
On Time Grad Academy

# Onboarding & Organizational Development

Chief Human Resource Officer

## Department Description

The Onboarding & Organizational Development department is responsible for the acculturation and education of new employees to the district through programming such as New Employee Orientation, Associate Teacher Orientation, New Teacher Academy (in partnership with New Teacher Induction and Support), Employee Resource Groups. This department is also charged with offering/providing professional development opportunities to central office staff and other non-instructional employees.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	0.00	1.00	0.00	0.00	1.00
Total FTE's	0.00	1.00	0.00	0.00	1.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object		Administrative and Pupil Services		Sub Department Included
6100 - Payroll	\$1,197	AD	\$1,197	Onboarding & Organizational Development
6200 - Contracted Services	\$0	Total Budget	\$1,197	
6300 - Supplies Materials	\$0			
6400 - Other Operating	\$0			
6500 -Debt Service	\$0			
6600 - Capital Outlay	\$0			
8900 - Transfers Out	\$0			
Total	\$1,197			

# Psychological Services

## Chief Strategy & Innovations Officer

### Department Description

The Psychological Services Department is the District’s psychological and behavioral intervention unit. It is essentially a clinic without walls in that the Department takes the services to the students to reduce barriers to learning, helps students stay in school and improves school climate. Services include: Crisis Intervention (individual & school-wide), Suicide prevention training, Mental Health, First Aid training, De-Escalation Training, Non-Suicidal Self Injury training, assessment and intervention with students experiencing trauma assault, grief, or other conflicts, violence prevention training and assessment, consultation and support to staff and parents for behavioral, social, and emotional problems, and trainings to campus staff. Additionally, Psychological Services is responsible for the coordination and training of the All District Crisis Team (ACT).

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	0.00	0.00	0.00	2.00
Other Classroom Teaching	7.00	0.00	0.00	0.00	7.00
Officials,Administrators,Mgrs	5.00	0.00	0.00	0.00	5.00
Guidance	7.00	0.00	0.00	0.00	7.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Assistant Principals Teaching	0.24	0.00	0.00	0.00	0.24
<b>Total FTE's</b>	<b>23.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23.24</b>

### 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 <span style="float: right;">\$1,885,704</span>	PS <span style="float: right;">\$1,598,581</span>	Psychological Services
6200 - Contracted Services <span style="float: right;">\$551,075</span>	AD <span style="float: right;">\$925,898</span>	
6300 - Supplies Materials <span style="float: right;">\$20,000</span>	Total Budget <span style="float: right;">\$2,524,479</span>	
6400 - Other Operating <span style="float: right;">\$67,700</span>		
6500 -Debt Service <span style="float: right;">\$0</span>		
6600 - Capital Outlay <span style="float: right;">\$0</span>		
8900 - Transfers Out <span style="float: right;">\$0</span>		
<b>Total</b> <span style="float: right;"><b>\$2,524,479</b></span>		

# Recruitment & Selection

## Chief Human Resource Officer

### Department Description

The Recruitment and Selection department within Human Resources is comprised of: Teacher Recruitment and Selection, Leadership Recruitment and Selection, Associate Teacher (substitute) Recruitment, and Central Office Leadership Recruitment. As a team, we build strong partnerships with external stakeholders to increase talent pipelines, actively market the district to prospective candidates, create and implement valid and consistent selection processes to fill our pipeline with strong and qualified candidates, proactively collaborate with principals and departmental hiring managers to fill open positions, partner with other departments to create positive hiring experiences for candidates and hiring managers, and consistently monitor and track progress through data.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	11.00	4.00	0.00	0.00	15.00
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	14.00	4.00	0.00	0.00	18.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll <span style="float: right;">\$1,091,216</span>	AD <span style="float: right;">\$2,095,366</span>	Recruitment & Selection
6200 - Contracted Services <span style="float: right;">\$683,150</span>	Total Budget <span style="float: right;">\$2,095,366</span>	
6300 - Supplies Materials <span style="float: right;">\$25,500</span>		
6400 - Other Operating <span style="float: right;">\$294,000</span>		
6500 -Debt Service <span style="float: right;">\$0</span>		
6600 - Capital Outlay <span style="float: right;">\$1,500</span>		
8900 - Transfers Out <span style="float: right;">\$0</span>		
Total <span style="float: right;">\$2,095,366</span>		

# Research and Accountability

## Chief Academic Officer

### Department Description

The Department of Research and Accountability is responsible for the evaluation of state and federally funded educational programs, the production of districtwide data reports, and the response to special requests from School Board members, district personnel, and the public. Staff conduct program evaluations of local, state and federally funded programs, projects, and conduct activities related to the research, evaluation, and assessment of the district, including support from the district's demographer. Districtwide publications are disseminated publically which address student outcomes such as: student and teacher demographic characteristics, academic performance, accountability, effectiveness of school-based programs, enrollment trends, and other school-related information. The department staff performs specialized tasks such as the development and implementation of the Board monitoring system, evaluation and reporting on Achieve 180, support for Teacher and School Leader Appraisal systems, and evaluations of priority programs that include appropriate process and product evaluation design, evaluation instruments, database management, and data collection techniques.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	13.00	7.00	0.00	0.00	20.00
Officials,Administrators,Mgrs	5.00	1.00	0.00	0.00	6.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	21.00	8.00	0.00	0.00	29.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll <span style="float: right;">\$1,674,720</span>	AD <span style="float: right;">\$1,921,836</span>	Research and Account
6200 - Contracted Services <span style="float: right;">\$208,200</span>	Total Budget <span style="float: right;">\$1,921,836</span>	
6300 - Supplies Materials <span style="float: right;">\$10,816</span>		
6400 - Other Operating <span style="float: right;">\$15,600</span>		
6500 -Debt Service <span style="float: right;">\$0</span>		
6600 - Capital Outlay <span style="float: right;">\$12,500</span>		
8900 - Transfers Out <span style="float: right;">\$0</span>		
Total <span style="float: right;">\$1,921,836</span>		

# School Choice

## Chief Strategy & Innovations Officer

### Department Description

The Office of School Choice has the responsibility for the District's Magnet Programs, and for the application and selection process for integrated programs of choice through the HISD Choice transfers system. The department is involved in the design, development and implementation of new, expanded, and modified Magnet programs in the 112 schools housing the 121 Magnet programs and provides support services to all 271 campuses schools utilizing Program Choice transfers. It also plans/executes a community awareness campaign and multiple student recruitment activities to ensure that all Houston area students have equal access to these programs. Other activities include - design and implementation of appropriate trainings for Magnet coordinators, campus transfer analysts and principals, assistance in development of specialized curriculum for Magnet courses, preparation of annual budgets, and coordination of School Choice student application and acceptance procedures. Lastly, the Magnet Schools Assistance Program (MSAP) grant from the US Department of Education is housed, implemented, and monitored to build and enhance Magnet programs at six campuses in the Milby and Washington feeder patterns through 2022.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	1.00	0.00	0.00	3.00
Officials, Administrators, Mgrs	4.00	0.00	0.00	0.00	4.00
Consultants/Supv. of Instructn	1.00	1.00	0.00	0.00	2.00
Clerical/Secretarial Staff	3.00	1.00	0.00	0.00	4.00
<b>Total FTE's</b>	<b>10.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">General Fund by Major Object</td> </tr> <tr> <td>6100 - Payroll</td> <td style="text-align: right;">\$766,757</td> </tr> <tr> <td>6200 - Contracted Services</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td>6300 - Supplies Materials</td> <td style="text-align: right;">\$8,526</td> </tr> <tr> <td>6400 - Other Operating</td> <td style="text-align: right;">\$4,095</td> </tr> <tr> <td>6500 - Debt Service</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>6600 - Capital Outlay</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>8900 - Transfers Out</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$879,378</b></td> </tr> </table>	General Fund by Major Object		6100 - Payroll	\$766,757	6200 - Contracted Services	\$100,000	6300 - Supplies Materials	\$8,526	6400 - Other Operating	\$4,095	6500 - Debt Service	\$0	6600 - Capital Outlay	\$0	8900 - Transfers Out	\$0	<b>Total</b>	<b>\$879,378</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Administrative and Pupil Services</td> </tr> <tr> <td>AD</td> <td style="text-align: right;">\$879,378</td> </tr> <tr> <td><b>Total Budget</b></td> <td style="text-align: right;"><b>\$879,378</b></td> </tr> </table>	Administrative and Pupil Services		AD	\$879,378	<b>Total Budget</b>	<b>\$879,378</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Sub Department Included</td> </tr> <tr> <td>School Choice</td> </tr> </table>	Sub Department Included	School Choice
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Sub Department Included																												
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# Secondary Curriculum & Development

Chief Academic Officer

## Department Description

The Secondary Curriculum and Development team encompasses Secondary Mathematics, Secondary English/Language Arts, Secondary Science, Secondary Social Studies, Instructional Technology, Secondary Literacy, Health/Physical Education, Digital Learning & Resources, STEM, and World Languages (LOTE). Directors or managers for each area oversee teams of curriculum specialists and teacher development specialists who write and vet curriculum and assessments, coach teachers at campuses, and provide district-wide professional learning.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	1.00	0.00	0.00	1.00
Other Professional Staff	4.00	68.00	0.00	0.00	72.00
Officials,Administrators,Mgrs	12.00	2.00	0.00	0.00	14.00
Consultants/Supv.of Instructn	9.00	2.00	0.00	0.00	11.00
Clerical/Secretarial Staff	4.00	2.00	0.00	0.00	6.00
Total FTE's	29.00	75.00	0.00	0.00	104.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$3,177,586	PS \$17,443	Secondary Curriculum & Development
6200 - Contracted Services \$162,000	AD \$3,429,258	
6300 - Supplies Materials \$47,615	Total Budget \$3,446,701	
6400 - Other Operating \$49,500		
6500 -Debt Service \$0		
6600 - Capital Outlay \$10,000		
8900 - Transfers Out \$0		
Total \$3,446,701		

**Special Education**  
Chief Academic Officer

**Department Description**

The Special Education Department provides leadership and support to district and campus leaders to ensure adequate and appropriate resources, services, and programs are available for students with disabilities by removing barriers and raising expectations.

**Positions**

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	4.00	5.00	0.00	0.00	9.00
Teachers Aids	7.00	25.00	0.00	0.00	32.00
Psychological	5.00	0.00	0.00	0.00	5.00
Other Professional Staff	149.76	115.99	0.00	74.00	339.74
Other Classroom Teaching	45.18	15.80	0.00	1.00	61.98
Officials,Administrators,Mgrs	17.50	0.50	0.00	6.00	24.00
Elementary Classroom Teaching	0.00	0.00	0.00	1.00	1.00
Consultants/Supv.of Instructn	10.15	51.85	0.00	0.00	62.00
Clerical/Secretarial Staff	20.00	4.00	0.00	0.00	24.00
Total FTE's	258.59	218.14	0.00	82.00	558.72

**Administrative  
or**

**Budget by Major Object**

**Pupil Services**

**Sub Departments Included**

General Fund by Major Object	
6100 - Payroll	\$19,023,297
6200 - Contracted Services	\$2,118,265
6300 - Supplies Materials	\$576,150
6400 - Other Operating	\$799,047
6500 -Debt Service	\$0
6600 - Capital Outlay	\$481,226
8900 - Transfers Out	\$0
Total	\$22,997,985

Administrative and Pupil Services	
PS	\$12,751,145
AD	\$10,246,840
Total Budget	\$22,997,985

Sub Department Included
Special Education

# Special Populations

Chief Academic Officer

## Department Description

The Office of Special Populations ensures district and campus leaders are provided with the appropriate resources, services, and programs available for students identified as EL, Immigrant, Refugee, Migrant, GT, SPED, SEL and students referred to IAT.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	3.00	0.00	0.00	0.00	3.00

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$5,212
6200 - Contracted Services	\$2,000
6300 - Supplies Materials	\$3,500
6400 - Other Operating	\$2,500
6500 -Debt Service	\$0
6600 - Capital Outlay	\$2,000
8900 - Transfers Out	\$0
Total	\$15,212

Administrative and Pupil Services	
AD	\$15,212
Total Budget	\$15,212

Sub Department Included
Special Populations

# State Compensatory Education & Homeless Chief Strategy & Innovations Officer

## Department Description

The State Compensatory Education Program's purpose is to supplement the regular or basic education program to increase the academic achievement and reduce the drop out rate for at-risk students. The goal is to reduce any disparity in performance on assessment instruments (STAAR 3-8 and STAAR End of Course, etc.) or disparity in the rates of high school completion between students at risk of dropping out of school and all other district students. As required by law, the state compensatory education program must be described in the campus and district improvement plan. It is the primary record supporting expenditures attributed to the state compensatory education program.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	0.00	10.00	0.00	0.00	10.00
Clerical/Secretarial Staff	0.00	3.00	0.00	0.00	3.00
Total FTE's	0.00	13.00	0.00	0.00	13.00

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll	\$1,024	St.Comp.Ed/Risk/Home
6200 - Contracted Services	\$206,000	
6300 - Supplies Materials	\$4,550	
6400 - Other Operating	\$5,000	
6500 -Debt Service	\$0	
6600 - Capital Outlay	\$0	
8900 - Transfers Out	\$0	
Total	\$216,574	
	PS	\$200,000
	AD	\$16,574
	Total Budget	\$216,574

# Student Assessment Chief Academic Officer

## Department Description

The Student Assessment Department consists of the Summative Assessment, Formative Assessment, Online Assessment, Test Materials Center (TMC) and Data Driven Instruction teams. The department is responsible for the following:

1. Managing and overseeing the development, administration, scoring, and analysis of the Texas assessment program on all matters related to international, national, state, and Houston Independent School District test administrations.
2. Providing direct support, guidance, and resources to schools on formative assessment administration (OnTrack) and the use of assessment data to make instructional decisions. This includes providing weekly reports to the HISD Schools Offices for all campuses regarding weekly attendance, campus discipline and overall campus data performance (CDP).
3. Sole distribution point for housing, securing, and distributing secured test materials including security documentation required by the Texas Education Agency (TEA) for state programs.
4. Supporting schools with assessments performed online, including selection, preparation, testing technology plan, implementation, and finalization of summative and formative assessments.
5. Assisting school leadership in overall data disaggregation to inform instructional practices and coordinate teacher, student, and community data literacy to meet campuses curriculum and instructional goals of the campus

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	46.49	2.00	0.00	0.00	48.49
Officials,Administrators,Mgrs	8.00	0.00	0.00	0.00	8.00
Clerical/Secretarial Staff	10.00	0.00	0.00	0.00	10.00
Total FTE's	66.49	2.00	0.00	0.00	68.49

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

<b>General Fund by Major Object</b> 6100 - Payroll \$5,347,018 6200 - Contracted Services \$1,762,047 6300 - Supplies Materials \$499,070 6400 - Other Operating \$52,000 6500 -Debt Service \$0 6600 - Capital Outlay \$1,505,508 8900 - Transfers Out \$0 <b>Total \$9,165,643</b>	<b>Administrative and Pupil Services</b> PS \$3,830,472 AD \$5,335,171 <b>Total Budget \$9,165,643</b>	<b>Sub Department Included</b> Student Assessment
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# Student Support Services

Chief Academic Officer

## Department Description

Student Support is responsible for strategically aligning district resources to support campuses with equitable and educational opportunities for its students. Student Support Services oversees the following departments: After School Programming, Athletics/UIL Academics, and Health and Medical Services.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$181,034	AD \$223,034	Office of Student Support
6200 - Contracted Services \$9,000	Total Budget \$223,034	Student Support Services
6300 - Supplies Materials \$20,000		
6400 - Other Operating \$13,000		
6500 - Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$223,034		

# Superintendent of Schools Superintendent

## Department Description

The Superintendent of Schools is responsible for coordination of the overall administration of the school district and liaison with the Board of Education. Directly reporting to this office are the Chief of Staff, Chief Academic Officer, Chief Financial Officer, Chief Operating Officer, Chief Human Resources Officer, Chief Communications Officer, Chief Technology Information Officer, Chief Strategy and Innovation Officer, General Counsel, Chief Strategy and Innovations Officer, and Chief of Police Department.

## Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

## Administrative or

### Budget by Major Object

### Pupil Services

### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$537,106	AD \$555,501	Superintendent of Schools
6200 - Contracted Services \$2,050	Total Budget \$555,501	
6300 - Supplies Materials \$4,455		
6400 - Other Operating \$11,890		
6500 - Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$555,501		

# Transportation Services

## Chief Operating Officer

### Department Description

The Transportation Services Department is responsible for supporting the student’s educational day by providing safe, professional, and efficient transportation to and from school, educational field trips, athletic competitions, and events. Coordination of these events requires a fleet of professional bus drivers with commercial driver's licenses and a competent support staff. The Transportation Services Department is the largest single district provider of school bus service in the state of Texas. The department employs over 1,400 employees and maintains a fleet of roughly 1,100 buses that operate from four terminal sites. It uses 990 buses to transport approximately 36,000 students to and from school daily. The HISD bus fleet travels more than 86,000 miles per day and approximately 15 million miles annually. Assisting the daily professional contribution of the drivers and transportation supervisors are the Transportation Operations, Routing & Scheduling, Field Trips Sections, Quality Assurance, and Motor Pools.

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	25.00	0.00	0.00	0.00	25.00
Skilled Crafts	124.00	0.00	0.00	0.00	124.00
Service Workers	7.00	0.00	0.00	0.00	7.00
Other Professional Staff	19.25	0.00	0.00	0.00	19.25
Officials,Administrators,Mgrs	19.95	0.00	0.00	0.00	19.95
Clerical/Secretarial Staff	39.50	0.00	0.00	0.00	39.50
<b>Total FTE's</b>	<b>234.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>234.70</b>

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$45,470,285
6200 - Contracted Services	\$1,074,155
6300 - Supplies Materials	\$7,608,348
6400 - Other Operating	\$86,080
6500 -Debt Service	\$0
6600 - Capital Outlay	\$295,553
8900 - Transfers Out	\$0
<b>Total</b>	<b>\$54,534,421</b>

Administrative and Pupil Services	
PS	\$33,314,813
AD	\$21,219,607
<b>Total Budget</b>	<b>\$54,534,421</b>

Sub Department Included
Transportation Services

# Virtual Instruction

## Chief Academic Officer

### Department Description

The Virtual Instruction Department serves two primary functions in the district: 1. Provide high quality online instructional courses to students within HISD and across the globe. 2. Assist in the coordination, implementation, and oversight of online programs throughout the district. The department also manages the development, marketing, and distribution of other web-based educational products and services throughout the district to students, teachers, and staff

### Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	2.00	0.00	0.00	0.00	2.00

### Administrative or

#### Budget by Major Object

#### Pupil Services

#### Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$37,303	PS \$1,446,354	Virtual Instruction
6200 - Contracted Services \$1,290,552	AD \$18,400	
6300 - Supplies Materials \$5,000	Total Budget \$1,464,754	
6400 - Other Operating \$106,149		
6500 - Debt Service \$0		
6600 - Capital Outlay \$25,750		
8900 - Transfers Out \$0		
Total \$1,464,754		

# Districtwide Services

## Description

The District-wide School Services budget is funded centrally, but ultimately has direct benefit to students and schools. These are programs and services which all schools or groups of schools receive during the year, and they are provided at no cost to the school's individual budget. Because the services and programs are offered district-wide, they reflect the diverse needs and interests among the students and staff. For example, programs include the district's bilingual stipends, critical shortage stipends, professional development stipends, other campus stipends and incentives paid for by the district, long-term substitutes, and armored car services. Also included in this budget is the district's long-range technology plan. The technology plan is designed to address the district's technology infrastructure initiative which will continue to increase access to electronic communication networks between schools and departments and improve training for all staff and students in the most up-to-date instructional and administrative computer applications.

The District-wide Utilities comprise of electricity, water, gas, and telephone expenses.

The District-wide Operating Services budget includes district-wide costs that in many cases aren't attributable to any one campus. Included are district-wide benefits which includes only employee benefits and includes Medicare, Group Health and Life Insurance, Workers' Compensation, TRS On-Behalf Payments, Unemployment Compensation, TRS Above State Minimum, Sick Leave Payments, Social Security, and benefits for the buy-back services program. Benefit costs are directly allocated to the schools and departments based on their prior-year expense levels. In addition, there are expenditures for external legal and auditing services, tax evaluation and collection costs, contracted services, management consulting services, bonding and insurance fees, election costs, utilities, tax increment reinvestment zone (TIRZ), and other miscellaneous district-wide costs.

### 2021 Budget by Major Object

Category	Districtwide Schools	Districtwide Utilities	Districtwide Operating
6100 Payroll Items	\$34,703,589	\$0	\$85,293,769
6200 Purchased/ Contracted Services	\$883,684	\$46,818,907	\$33,494,991
6300 Supplies/ Materials	\$124,450	\$0	\$2,000
6400 Other Operating Costs	\$12,286,060	\$0	\$86,279,838
6600 Capital Items	\$0	\$0	\$3,383,449
8900 Transfers In/ Out	\$0	\$0	\$37,449,140
<b>Total Districtwide Budget</b>	<b>\$48,097,783</b>	<b>\$46,818,907</b>	<b>\$245,903,187</b>

## Districtwide Services

### 2021 General Fund Budget by Detailed Object

Category	Districtwide Schools	Districtwide Utilities	Districtwide Operating
<b>6100 Payroll Items</b>			
6112010000	Subst. Teachers-LT	\$3,693,023	\$0
6119020000	Stipends-Teachers	\$12,024,388	\$0
6119020200	Stipnd/Reten-Tchrs	\$9,672,851	\$189,836
6119030000	Stipends-Other Prof	\$1,500,500	\$0
6119030200	Stipnd/Reten-Oth Pro	\$681,446	\$483,542
6119040000	Xtra Pay-Teachers	\$1,000	\$0
6121000000	Xtr Pay/OT-Sup Sal	\$832,001	\$0
6121020000	Incentive-Support	\$1,000	\$281,504
6129000200	Stipnd/Reten-Sal Sup	\$1,471,071	\$1,170,248
6129010000	Hourly Pay	\$12,118	\$0
6129010200	Stipnd/Reten-Hrly	\$0	\$68,171
6129020200	Stipnd/Reten-Bus Drv	\$0	\$372,542
6141000000	Medicare	\$335,725	\$38,011
6141010000	Social Security	\$488,347	\$16,186
6142000000	Grp Health/Life Insr	\$2,477,600	\$25,418
6144000000	TRS/Care-On-Behf Pay	\$0	\$80,000,000
6146000000	TRS/TRS Care	\$1,512,520	\$70,048
6149000000	Other Empl Benefits	\$0	\$2,578,262
<b>Payroll Items Total</b>	<b>\$34,703,589</b>	<b>\$0</b>	<b>\$85,293,769</b>
<b>6200 Purchased/ Contracted Services</b>			
6211190000	Legal-Insurance	\$0	\$1,216,100
6212000000	Audit Services	\$0	\$550,000
6213000000	Tax Apprs/Collect	\$0	\$16,500,000
6224000000	Student Attend Crdts	\$0	\$12,083,891
6259010000	Electricity	\$34,119,549	\$0
6259020000	Water	\$7,729,477	\$0
6259030000	Gas-Natural	\$2,301,766	\$0
6259040000	Telephones	\$2,368,115	\$0
6259050000	Internet	\$300,000	\$0
6269010000	Building/Land Rental	\$283,592	\$0
6299000000	Misc Contract Srvc	\$203,798	\$3,145,000
6299010000	Misc Contr Srv-Print	\$1,440	\$0
6299030000	UIL Buybacks	\$394,854	\$0
<b>Purchased/ Contracted Services Total</b>	<b>\$883,684</b>	<b>\$46,818,907</b>	<b>\$33,494,991</b>
<b>6300 Supplies/ Materials</b>			
6311000000	Gasoline (Vehicles)	\$0	\$2,000
6399000000	General Supplies	\$24,450	\$0
6399020000	TSS Reimbursement	\$100,000	\$0
<b>Supplies/ Materials Total</b>	<b>\$124,450</b>	<b>\$0</b>	<b>\$2,000</b>
<b>6400 Other Operating Costs</b>			
6411000000	Travel-Employees	\$0	\$130,000
6419000000	Travel Non-Employees	\$0	\$77,000
6429000000	Insurance & Bonding	\$0	\$100,000
6429010000	Auto Insurance	\$0	\$1,979,000
6429020000	Property Insurance	\$0	\$13,447,000
6429030000	Liability Insurance	\$0	\$643,700
6439000000	Election Costs	\$0	\$1,000,000
6491000000	Required Public Notices	\$0	\$100,000
6494000000	Reclass Transp Expen	\$6,500	\$0
6495000000	Dues	\$0	\$53,000
6499000000	Misc Operating Costs	\$12,379,560	\$68,688,138
6499010000	Fees (non-travel)	\$0	\$52,000
6499030000	Refreshments/Food	\$0	\$10,000
6499070000	Misc Oper Cst - OH	\$0	\$0
<b>Other Operating Costs Total</b>	<b>\$12,386,060</b>	<b>\$0</b>	<b>\$86,279,838</b>
<b>6600 Capital Items</b>			
6631000000	Vehicles (>\$5,000)	\$0	\$3,000,000
6649010000	Technology (<\$5,000)	\$0	\$383,449
<b>Capital Items Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,383,449</b>
<b>8900 Transfers In/ Out</b>			
8911000000	Transfers Out-Oper	\$0	\$37,449,140
<b>Transfers In/ Out Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,449,140</b>
<b>Total Districtwide Budget</b>	<b>\$48,097,783</b>	<b>\$46,818,907</b>	<b>\$245,903,187</b>

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