

2022-2023

ADOPTED BUDGET BOOK

FISCAL YEAR: July 1, 2022 - June 30, 2023

Fiscal excellence, service driven.

HATTIE MAE WHITE EDUCATIONAL SUPPORT CENTER
4400 West 18th - Houston, Texas 77092
www.HoustonISD.org





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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

HOUSTON INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2021–2022.

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



A handwritten signature in black ink, reading 'William A. Sutter'. The signature is written in a cursive style.

William A. Sutter
President

A handwritten signature in black ink, reading 'David J. Lewis'. The signature is written in a cursive style.

David J. Lewis
Executive Director

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FISCAL EXCELLENCE, SERVICE DRIVEN.

2022 - 2023
ADOPTED BUDGET BOOK

EXECUTIVE SUMMARY





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

Millard House II
Superintendent of Schools

www.HoustonISD.org
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December 13, 2022

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

Dear Board Members:

The adopted budget reflects the allocation of revenues and appropriations to support the district's mission, vision, and goals. Budget planning for the 2022-2023 fiscal year is a seven-month process. The process provides a better look into the programmatic requests of the district's support services and is paving the road to building budgets which align to district goals and initiatives.

HISD's adopted budget projected a decrease in local funding from the 2021-2022 original budgeted property tax levy of \$27.6 million, a decrease in operating transfers in and proceeds from sale of capital leases of \$22.3 million, an increase in state funding of \$33.5 million, an increase in federal revenues of \$54.6 million and a projected increase in revenues from other sources of \$21.5 million for a net increase of \$59.8 million in revenues.

The 2022-2023 total district tax rate per \$100 of property value was reduced from \$1.1331 to \$1.0372 with a Maintenance and Operations (M&O) rate of \$0.8705 and an Interest and Sinking (I&S) rate of \$0.1667.

In the 2016-2017 fiscal year Houston Independent School District (HISD) began sending recapture payments to the state. The district was and is still considered property rich and is required to send back funds to the state (Local revenue in Excess of Entitlement). For the 2022-2023 fiscal year the adopted budget reflects \$247 million of local property tax collections to the state under recapture, an increase of \$34 million from the 2021-2022 fiscal year.

The development, review, and consideration of the 2022-2023 Governmental Funds (General Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund) and the Proprietary Funds (Internal Service Funds and Enterprise Funds) were completed with a detailed review of revenue and expenditure accounts. The Financial Section of this document contains the budgets for the General Fund, the Debt Service Fund, and the Nutrition Services Fund, which by Texas law, must be approved by function by the Board of Education.

Budget Presentation

The budget process is comprised of seven phases:

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

The budget document and the year-end Comprehensive Annual Financial Report (CAFR) are the primary vehicles used to present the financial plan and the results of operations of the district. This document, the 2022-2023 District Budget, comprises of four sections:

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

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

Our most important concern in the presentation of the budget data, however, is to improve the quality of information provided to our community about the financial plan for the district's educational programs and services for the 2022-2023 fiscal year. The material in the budget document also includes information that has been suggested by the Board of Education, patrons, community members, staff, and those who review the document for the awards previously mentioned.

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

District Mission

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

District Vision

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

District Goals

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

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

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

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

Superintendent Constraints

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

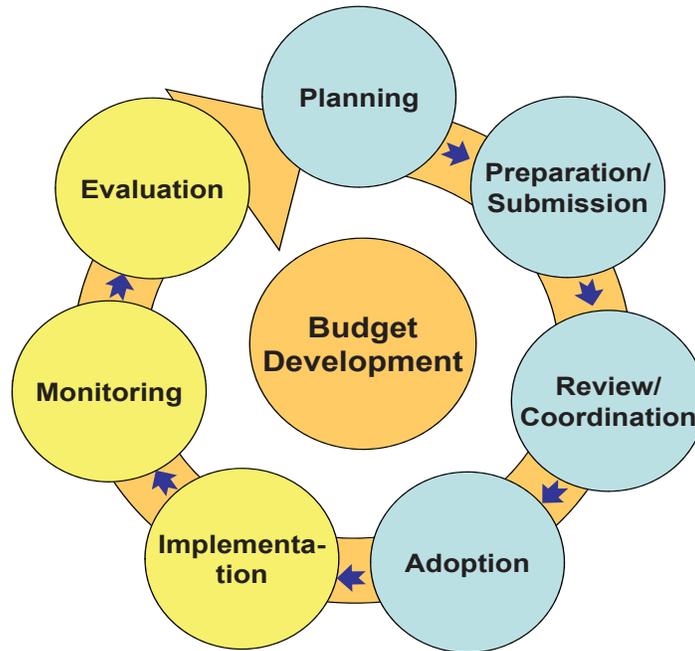
Superintendent Constraint 2: The superintendent will not allow the district to operate without students having effective, school-based wraparound support systems.

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

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

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

Budget Development



The Budget Development Model

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

Planning

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

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

Preparation and Submission

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

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

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

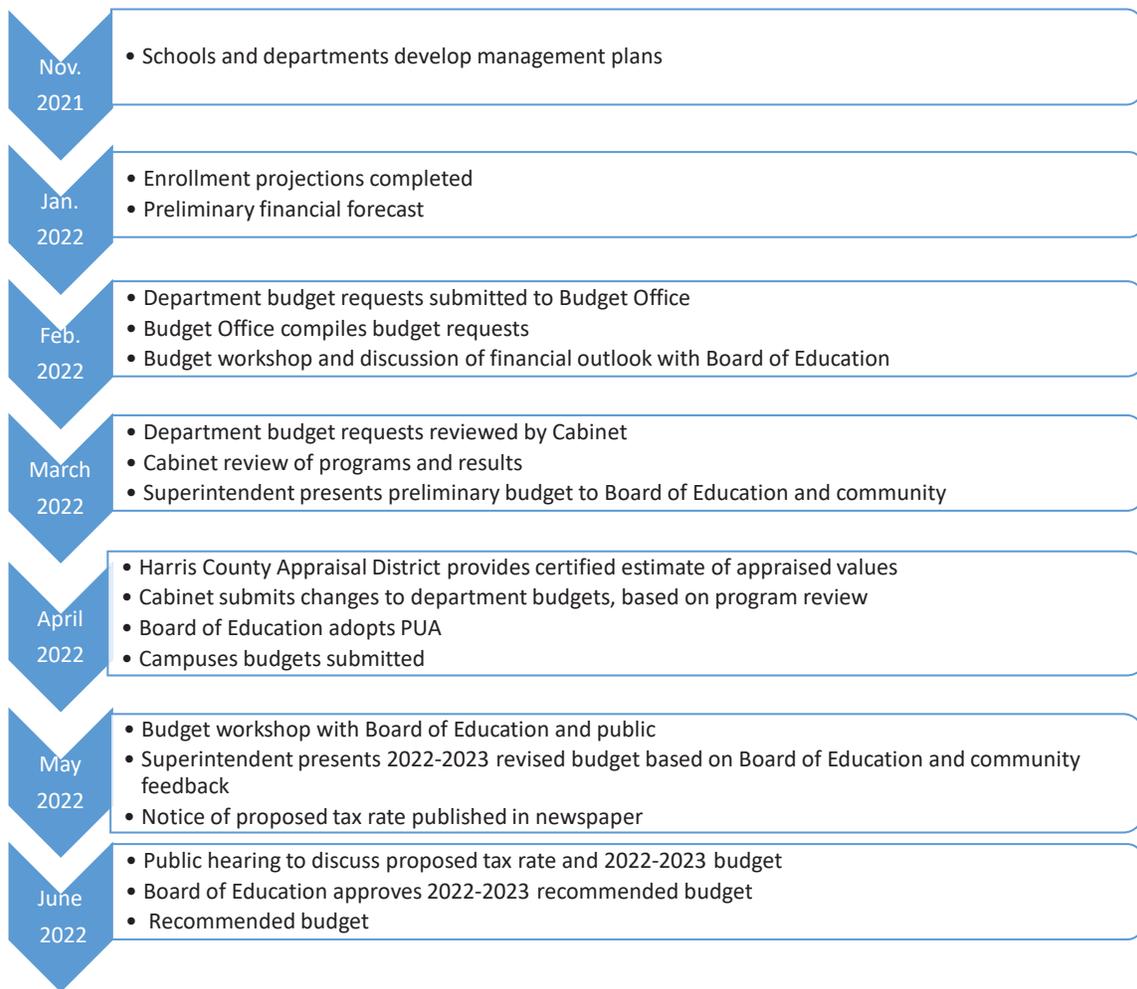
Budget submission is completed electronically for schools. Budget departments receive budget development packages that allow them to develop their budgets electronically and submit them through the intranet. An overall summary request is generated along with detailed line-by-line budget items. During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

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

Budget Review and Coordination

The Superintendent's cabinet reviews budget increase requests and recommends overall prioritization of programs and activities. Input from the various participants is used to determine the appropriateness of the submitted budgets. A timeline of the 2022-2023 budget process is contained in the chart on the next page:

Fiscal Year 2022-2023 Budget Development Timeline



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

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

Budget Adoption

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

Budget Implementation

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

Personnel Controls and Approvals

The management of positions in HISD is an integral part of the budgeting process since approximately 67.1 percent of the general fund budget is comprised of salary and benefit costs. Schools have some flexibility with respect to opening, closing, and/or changing positions within a balanced budget. New central office positions are normally requested as part of the recommended budget for the new year. New school positions must be approved by the principal or Area Superintendent.

Encumbrance Control

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

Auditing

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

Purchasing

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

Budget Account Transfers

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

Budget Amendments

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

Reporting System

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

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

School-Based Budget Development Process

For 2022-2023, principals will be responsible for taking into consideration recommendations from their school's PTA/PTO, employee representatives, their school community, business partners, and the school's Shared Decision-Making Committee.

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

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

Central Budget Committee for the 2022-2023 Budget

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

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

Budget Monitoring

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

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

Evaluation

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

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

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

Prior Year Actuals

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

General Fund Budget to Actuals Comparison

Revenues	Adopted Budget 2021-2022	Actual Revenues 2021-2022
General Fund	\$ 2,123,494,251	\$ 2,127,684,753

Appropriations	Adopted Budget 2021-2022	Actual Expenditures 2021-2022
General Fund	\$ 2,205,570,566	\$ 2,018,557,897

Actual revenues over the adopted budget are primarily due to increases federal revenues and issuances of leases.

Actual expenditures under the adopted budget are primarily due to unspent funds from district-wide salaries, campus, and department funds, decrease in recapture (WADA-Chapter 31) expenditures, transfer of teacher salaries to ESSER fund for enrollment hold harmless, decrease for COVID related student devices (purchased from ESSER funds), and health employer benefit costs which were moved to the ESSER II fund.

2022-2023 General Fund Revenues

The adopted budget reflects the allocation of revenues and appropriations to support educational programs and services defined by the district's purpose, goals, strategic intent, and core values. Projected revenues for the 2022-2023 General Fund are \$2,183,294,662, which is a 6.46 percent increase over the original 2021-2022 budgeted revenues. Revenues for the General Fund and other financing sources are primarily generated through local property taxes and state aid, but include other sources. A description of the methodology for calculating state formula revenue in detail is included in the Informational Section of this document.

General Fund Revenue Assumptions

The 2022-2023 state revenue projections are based on an estimated average daily attendance (ADA) of 173,418.280 pupils, or weighted average daily attendance (WADA) of 246,980.629.

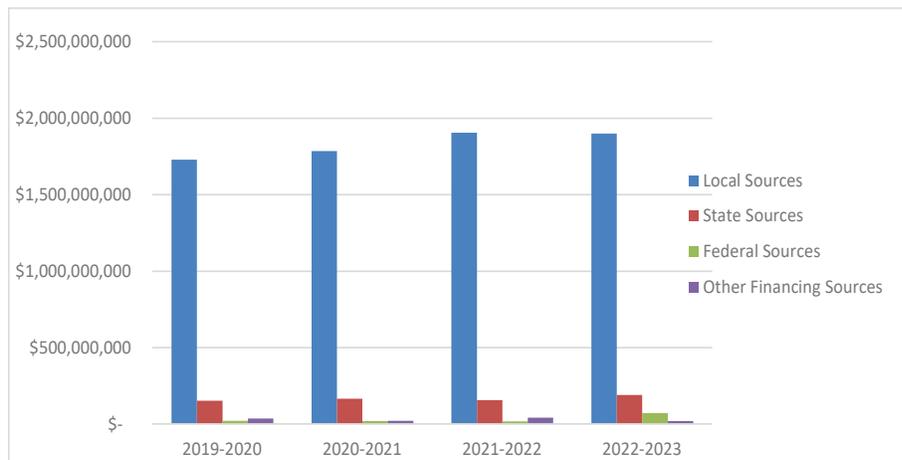
Property tax revenue is the district's largest revenue source in the amount of \$1,868,732,327 comprising 85 percent of all budgeted revenues. HISD is projecting an increase in local funding from the 2021-2022 original budgeted property tax levy of \$121,181,004 million, a decrease of state funding of \$9.6 million, and projected increase in revenues from other sources of \$19.8 million for a net increase of \$128.9 million in revenues.

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

Total Revenue Sources for the General Fund

Revenue Sources	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023
Local Sources	\$ 1,729,051,055	\$ 1,785,542,493	\$ 1,906,723,497	\$ 1,900,655,772
State Sources	153,313,693	166,787,686	157,174,069	190,733,783
Federal Sources	20,720,946	19,724,182	17,230,000	71,905,107
Other Financing Sources	37,589,788	22,500,000	42,366,685	20,000,000
Total General Fund Revenue	\$ 1,940,675,482	\$ 1,994,554,361	\$ 2,123,494,251	\$ 2,183,294,662

Revenue Sources by Year



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

2022-2023 Tax Rate

To support the approved 2022–2023 budget and to make required expenditures, the Houston Independent School District (HISD) must adopt a tax rate that will provide revenue through the property tax as provided by law. The rate to be adopted must include the necessary revenue for payment of maintenance and operations expenses and for debt service. The district adopted a tax rate of \$1.0372 on October 13, 2022. This rate includes a maintenance and operations component (M&O) of \$0.8705 and a debt-service component of \$0.1667 cents.

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

Fiscal Year	Tax Roll Value	% Change
2013-2014	125,112,516,134	12.14%
2014-2015	139,580,407,554	11.56%
2015-2016	152,860,482,797	9.51%
2016-2017	165,861,644,665	8.51%
2017-2018	171,610,628,471	3.47%
2018-2019	173,923,630,109	1.35%
2019-2020	185,535,534,086	6.68%
2020-2021	196,631,674,148	5.98%
2021-2022	200,674,561,625	2.06%
2022-2023	217,526,948,148	8.40%

Note: 2021-2022 and prior are from the HISD Annual Comprehensive Financial Report, 2022-2023 is the Certified Estimated value from the Harris County Appraisal District.

The revenue projections used for 2022-2023 are based off the certified estimated roll value that the district receives in April of each fiscal year. The district works with the Harris County Appraisal District (HCAD) early in the year, usually around February, to determine a starting point for tax revenue projections. These projections are used to build early estimates of the district's budget resources and help with the planning and ranking of programs in the upcoming years. The district has traditionally taken a conservative approach in early revenue and projections and in the past has been able to fund projects on a ranked planning list.

In the near-term, the district revenue projections are impacted by growth in property values, changes in student enrollment, and current state statute. District revenues are driven by local property taxes, and roll values are used to estimate revenues before the budget is adopted in June. In most cases, roll values increase as the year progresses, and the district does not need to make significant budget changes to address shortfalls during the middle of the budget cycle. Sudden declines in student population can impact the district's formula funding allotment, discussed in further detail in the Informational Section of this document, and per-student allocations budgeted at the school-level. Student population is monitored daily during September of each year, and the district responds immediately, preparing for allocation adjustments as necessary. The district then settles-up with campuses after the state's enrollment snapshot in October. The district's long-term revenue forecast is represented in more detail in the Informational Section of this document. This forecast makes several assumptions, estimating the future property tax roll values will increase by 6.34 percent.

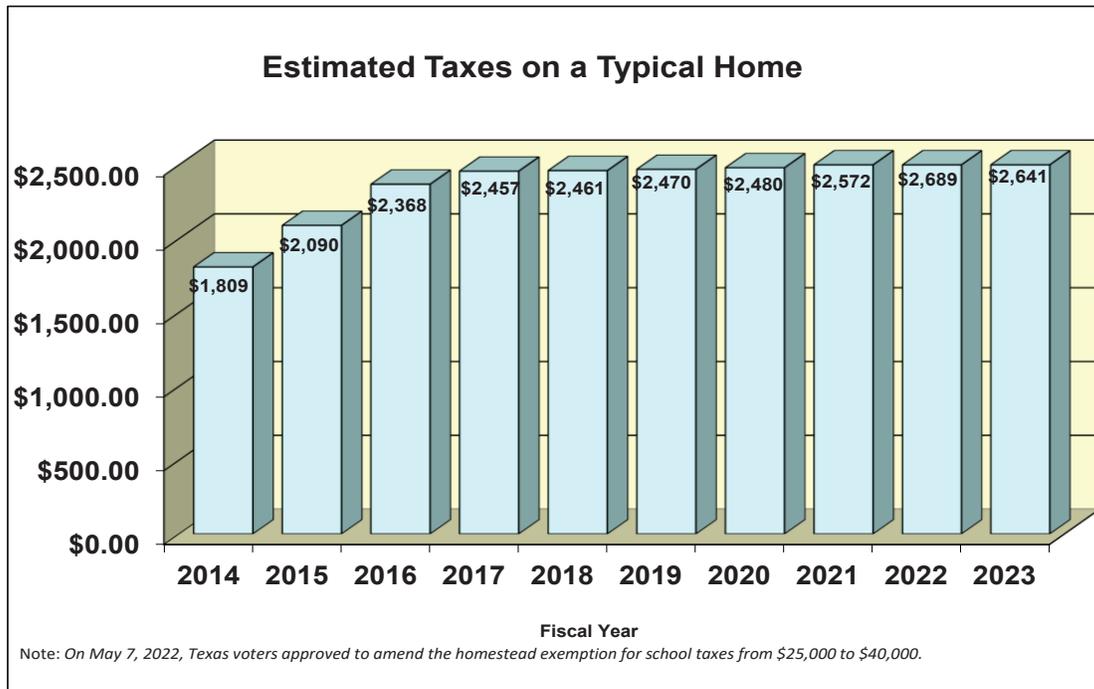
HISD Local Tax Rolls and Estimated Taxes on a Typical Home

HISD's estimated assessed value for the 2022-2023 fiscal year, per the HCAD certified estimated roll in April 2022, was \$217,526,948,148 compared to the certified estimated value in April 2021 of \$204,421,393,533 during the same period. These are not final tax roll numbers; however, these values are used for original budget projections. The 2022-2023 value used for the 2022-2023 Adopted Budget does not reflect the changes that occur through the tax year or represent a final roll value. For the typical homeowner, taxes to fund programs and services for the 2022-2023 fiscal year will decrease an estimated \$47.74. The resulting estimated tax amount does not take into account exemptions for homeowners over 65, disabled homeowners, or surviving spouses over age 55.

The \$1.0372 tax rate adopted by the Board of Education for 2022-2023 fiscal year decreased from the total tax rate of \$1.0944 adopted in 2021-2022. The tax rate assumes an average taxable value of a Houston-area home of \$368,270 in 2022-2023, and taxes on the average home of \$2,640.88. The tax bill in 2021-2022 for

an average value home, \$329,085 was \$2,688.62. This average tax bill is calculated by taking the average market value, provided by HCAD, less a homestead exemption of \$40,000 approved by voters in 2022 and the 20 percent optional homestead exemption offered by the district, and excludes the additional exemptions for which homeowners may qualify.

The chart below illustrates the tax burden for the typical homeowner from 2014-2023, which increased slightly from \$2,608 to \$2,641 due to a higher average home value.



Long Term Debt

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

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

The debt service tax rate for 2022-2023 has remained the same from the previous year at \$0.1667 in the adopted budget.

As of June 30, 2022, the District had net bonded debt outstanding of \$2.4 billion. The District debt totals included \$274.5 million in Variable Rate Bonds outstanding at fiscal year-end. The ratio of net general bonded debt to assessed valuation and the amount of bonded debt per student are useful indicators of the District's debt position. This data reflects a decrease in the ratio of net bonded debt to assessed value to 1.13 percent, as compared to 1.29 percent last year.

A portion of the debt obligations of the District are rated "Aaa" by Moody's Investors Service, Inc. ("Moody's") and "AAA" by Standard & Poor's Global Ratings, a business unit of Standard & Poor's Financial Services LLC ("S&P") by virtue of a guarantee by the Texas Permanent School Fund Bond Guarantee Program. The outstanding unenhanced tax-supported debt of the District is rated "Aaa" by Moody's and "AA+" by S&P. In addition, lease revenue bonds issued by the District's Public Facility Corporation received ratings of "Aa1" and "AA" by Moody's and S&P, respectively. Rating information referenced is as of the last rating reviews in May of 2022 for Moody's and September of 2022 for S&P.

2022-2023 Appropriations

Appropriations included in the recommended budget for the General Fund total \$2,284,064,119 an increase of 3.56 percent from the 2021-2022 original budget appropriations.

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

Important increases/decreases

- Salary and Benefit Package - \$166,423,285

Transfers to ESSER

- 2022-2023 one-time transfer of salary costs to ESSER- (\$52,049,077)

Major increases/(decreases) with offsetting revenues include:

- Capital Lease Recognition - (\$22,366,685)
- Transfers out to other funds- (\$2,634,190)
- Verizon Innovative Learning Support - \$560,095
- Performance contract schools - \$19,494,800
- Tax Increment Reinvestment Zone (TIRZ) - (\$481,393)

Other major increases:

- Transfer of partially bond funded positions - \$775,263
- Transfer of nutrition services position to the general fund- \$2,647,890
- Contract management system and staffing - \$766,271
- ESSER support positions - \$1,434,995

Major decreases:

- Campus Per-Unit Allocation (PUA) Enrollment Decline - (\$2,033,276)
- Department Cuts - (\$60,000,000)
- Districtwide Cuts - (\$3,649,876)
- COVID device maintenance and repairs - (\$4,569,000)

Net Change in Fund Balance

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

General Fund Budget Distribution

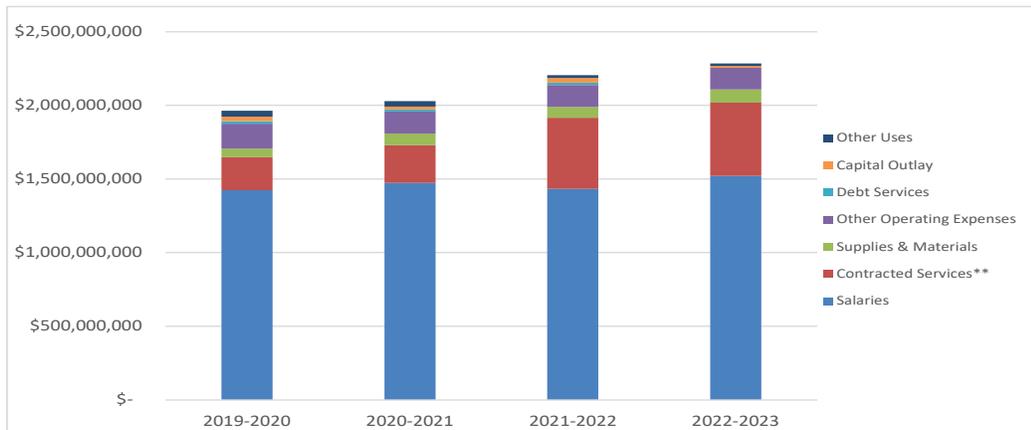
The district's general fund budget by object and organizational structure can be found on the charts on the next page.

Below is a comparison of total General Fund expenditures, by object, for the fiscal years 2019-2020 to 2022-2023.

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

Object	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023
Salaries	\$ 1,423,013,217	\$ 1,473,980,106	\$ 1,432,076,704	\$ 1,521,021,275
Contracted Services**	225,159,211	254,085,255	483,764,663	497,857,204
Supplies & Materials	58,272,876	80,775,744	74,826,922	89,235,341
Other Operating Expenses	168,413,718	148,506,925	147,628,288	146,173,668
Debt Services	17,971,439	15,250,000	15,250,000	790,287
Capital Outlay	30,911,945	18,495,802	33,003,599	12,600,144
Other Uses	40,134,765	37,449,140	19,020,390	16,386,200
Total General Fund Expenditures	\$ 1,963,877,171	\$ 2,028,542,973	\$ 2,205,570,566	\$ 2,284,064,119

**Adopted Budgets by Major Objects
FY20 - FY23**



Notes:

*Chart may not add to 100% due to rounding

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

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

2022 - 2023 Original Budget Report - General Operating Fund

	Payroll	Contracted Services	Supplies and Materials	Other Operating Costs	Debt Services	Capital Outlay	Other Uses	Total Allocation	Total Allocation % to Total
Schools	\$1,093,869,303.55	\$154,067,168.52	\$41,482,037.00	\$4,887,866.00		\$4,248,159.00		\$1,298,554,534.07	56.85%
Superintendent of Schools	\$859,401.16	\$556.00	\$40,444.00	\$9,126.00				\$909,527.16	0.04%
Chief Audit Executive	\$1,977,255.60	\$567,189.00	\$232,101.00	\$16,745.00				\$2,793,290.60	0.12%
General Counsel	\$1,926,282.09	\$2,883,504.00	\$36,009.00	\$12,214.00		\$33,051.00		\$4,891,060.09	0.21%
Chief Engagement Officer	\$4,926,912.96	\$618,187.00	\$429,908.00	\$421,522.00		\$20,022.00		\$6,416,551.96	0.28%
Chief of Schools	\$11,410,861.55	\$83,810.00	\$352,919.00	\$5,867,616.47		\$113,890.00		\$17,829,097.02	0.78%
Chief Talent Officer	\$11,569,898.01	\$259,413.50	\$191,910.53	\$49,416.70		\$190,663.00		\$12,261,301.74	0.54%
Deputy Superintendent	\$569,534.98	\$665.00	\$978.00	\$147,058.00				\$718,235.98	0.03%
Chief of Police	\$18,628,619.70	\$744,895.00	\$146,482.00	\$72,471.00		\$810,289.00		\$20,402,756.70	0.89%
Chief Financial Officer	\$15,521,880.58	\$19,746,385.00	\$187,594.00	\$307,492.00		\$55,062.00		\$35,818,413.58	1.57%
Chief Technology Information Officer	\$22,845,999.69	\$22,700,466.00	\$784,200.00	\$1,740,155.00	\$790,287.00	\$2,291,392.00		\$51,152,499.69	2.24%
Chief Academic Officer	\$76,710,488.42	\$22,713,652.00	\$16,545,417.80	\$9,423,550.00		\$908,531.20		\$126,301,639.42	5.53%
Chief Operations Officer	\$144,763,516.71	\$15,950,952.00	\$28,674,589.00	\$105,091.00		\$95,636.00		\$189,589,784.71	8.30%
Districtwide Service	\$115,441,320.27	\$257,520,360.59	\$130,752.00	\$123,113,344.86		\$3,833,449.00	\$16,386,200.00	\$516,425,426.72	22.61%
Grand Total	\$ 1,521,021,275.27	\$497,857,204	\$89,235,341	\$146,173,668	\$790,287	\$12,600,144	\$16,386,200	\$2,284,064,119	100%

2022-2023 Other District Fund Appropriations

HISD operates other additional governmental funds:

The district adopted a **Debt Service Fund** budget of \$374,724,771 that provides for principal and interest payments for outstanding debt in accordance with generally accepted accounting principles for governmental entities.

All remaining unspent funds from the 2021-2022 **Capital Renovation Fund** budget will be carried forward into the 2022-2023 fiscal year to provide for costs for the construction and renovation of school sites in accordance with the district's 2012 HISD Bond.

The \$199,799,629 **Special Revenue Fund** budget provides for school-centered programs designed to support increased student achievement. The district continues to pursue additional dollars from non-traditional sources to support the educational delivery system. The primary sources of this fund is Title I, Title II, E-Rate, IDEA-B, and the Instructional Materials Allotment. Only awarded and known resources are presented in the adopted budget. The district will continue to make adjustments throughout the year as notice of grant awards and district carryover are approved.

The adopted **Nutrition Services Fund** budget is \$125,795,791 and reflects the ongoing activity of the Nutrition Services Program. Revenue to support the Nutrition Service Program is primarily derived from National School Breakfast and Lunch Program and state programs.

HISD operates two Enterprise Funds:

The **Marketplace Fund** budget of \$436,885 accounts for the financial operation of the restaurant-style cafeteria on the first level of the Hattie Mae White (HMW) Educational Support Center.

The district has a very active **Medicaid Fund** that provides Medicaid claiming services to other school districts throughout the state. This fund has a total budget of \$32,536,861 of which \$8,642,511 is for operational expenses and \$20,000,000 which will be transferred to the General Fund for the support of the instructional program.

HISD operates seven active Internal Service Funds:

The **Health Insurance Fund** has a budget of \$202,124,285 accounting for the health insurance plan administered by the district.

The **Print Shop Fund** has a budget of \$9,655,150 accounting for the cost of printing, graphics, and mail services for the district.

The **Workers' Compensation Fund** has a budget of \$8,748,697 accounting for activities related to the district's workers' compensation program.

The **Alternative Certification Fund** has a budget of \$365,000 accounting for the recruiting, training, and supporting of qualified, degreed classroom professionals.

The **Athletics Fund** has a budget of \$6,070,523 accounting for the educational, social, moral and athletic skills of the student athlete in various sports, including football, basketball, track/field and soccer. The fund is also used to schedule athletic activities, transportation trips, game officials and to efficiently operate sports complex venues for HISD athletics competitions and events.

The **Special Education Shared Service Fund** has a budget of \$7,863,612 accounting for the Special Education evaluation and support services.

The **UIL (University Interscholastic League) Fund** has a budget of \$1,008,033 accounting for campus participation in UIL activities such as One-Act Play, Debate Cross-Examination, Marching Band, Concert Band, Choir, Orchestra, Solo-Ensemble, and Academics.

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

Total Revenues				
Revenue Sources	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023
Governmental Funds Types				
General Fund	\$ 1,940,675,482	\$ 1,994,554,361	\$ 2,123,494,251	\$ 2,183,294,662
Special Revenue Fund	175,563,099	227,129,489	195,679,694	199,799,629
*Nutrition Services Fund	145,534,146	153,909,124	140,847,861	133,474,701
Debt Service Fund	353,128,432	355,046,816	356,326,877	374,724,771
Capital Renovation Fund	38,186,974	34,535,375	32,295,456	\$ -
Public Facilities Corporation	133,194	-	-	-
Total Governmental Fund Types	\$ 2,653,221,327	\$ 2,765,175,165	\$ 2,848,644,139	\$ 2,891,293,763
Internal Service Fund Types				
Health Insurance Fund	\$ 171,197,893	\$172,615,330	\$184,050,920	\$194,320,000
Workers' Compensation Fund	6,262,000	6,682,663	8,418,430	7,056,322
Athletics Fund	6,048,939	6,536,827	6,148,370	6,070,523
Print Shop Fund	8,587,000	9,032,832	9,443,460	9,655,150
Alternative Certification Fund	859,337	779,360	869,375	365,000
UIL Fund	1,029,839	1,024,094	992,184	1,008,033
Shared Services Fund	7,000,124	7,127,318	7,235,318	7,048,114
Total Internal Service Fund Types	\$ 200,985,132	\$ 203,798,424	\$ 217,158,057	\$ 225,523,142
Proprietary Fund Types				
Nutrition Services Fund	\$ -	\$ -	\$ -	\$ -
The Market Place	1,208,926	420,286	322,026	403,110
Medicaid Fund	32,733,967	25,358,354	34,961,861	42,438,744
Total Proprietary Fund Types	\$ 33,942,893	\$ 25,778,640	\$ 35,283,887	\$ 42,841,854
Total Revenues	\$ 2,888,149,352	\$ 2,994,752,229	\$ 3,101,086,083	\$ 3,159,658,759

Total Appropriations				
Appropriations	Adopted Budget 2019-2020	Adopted Budget 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023
Governmental Funds Types				
General Fund	\$ 1,963,877,171	\$ 2,028,542,973	\$ 2,205,570,566	\$ 2,284,064,119
Special Revenue Fund	175,563,099	227,129,489	195,679,694	199,779,629
*Nutrition Services Fund	146,722,814	121,099,374	136,931,298	125,795,791
Debt Service Fund	353,060,948	360,458,046	355,975,998	374,724,771
Capital Renovation Fund	259,328,560	159,871,140	94,480,484	-
Public Facilities Corporation	11,354,000	-	2,251,061	-
Total Governmental Fund Types	\$ 2,909,906,592	\$ 2,897,101,022	\$ 2,990,889,101	\$ 2,984,364,310
Internal Service Fund Types				
Health Insurance Fund	\$ 174,272,249	\$ 174,063,240	\$ 194,810,689	\$ 202,124,285
Workers' Compensation Fund	9,605,638	8,463,011	8,668,037	9,748,697
Athletics Fund	6,048,939	5,742,677	5,761,030	6,070,523
Print Shop Fund	8,600,775	9,045,674	9,194,121	9,655,150
Alternative Certification Fund	859,337	577,249	546,010	365,000
UIL Fund	1,025,602	1,026,688	992,184	1,008,033
Shared Services Fund	7,119,293	8,583,857	7,974,150	7,863,612
Total Internal Service Fund Types	\$ 207,531,833	\$ 207,502,396	\$ 227,946,221	\$ 236,835,300
Proprietary Fund Types				
Nutrition Services Fund*	\$ -	\$ -	\$ -	\$ -
The Market Place	1,279,715	420,286	269,598	436,885
Medicaid Fund	30,069,815	8,642,511	28,591,741	32,234,836
Total Proprietary Fund Types	\$ 31,349,530	\$ 9,062,797	\$ 28,861,339	\$ 32,671,721
Total Appropriations	\$ 3,148,787,955	\$ 3,113,666,215	\$ 3,247,696,661	\$ 3,253,871,331

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

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast
Revenues							
5700 Local Sources	\$ 2,148,393,786	\$ 2,098,998,671	\$ 2,185,947,060	\$ 2,214,121,356	\$ 2,287,707,653	\$ 2,339,426,573	\$ 2,419,541,556
5800 State Sources	439,429,082	248,329,249	319,254,904	246,077,819	194,534,202	172,769,065	181,052,232
5900 Federal Sources	332,883,354	352,643,888	341,024,809	695,529,421	400,696,391	395,073,329	361,411,659
Total Revenue	2,920,706,222	2,699,971,808	2,846,226,773	3,155,728,596	2,882,938,246	2,907,268,967	2,962,005,446
Expenditures							
6100 Payroll Costs	1,497,674,020	1,567,075,192	1,605,755,800	1,682,473,727	1,704,384,990	1,780,563,395	1,885,884,960
6200 Professional and Contracted Services	576,174,311	381,630,367	525,097,280	584,941,216	561,639,858	587,115,676	621,683,801
6300 Supplies and Materials	146,959,467	157,936,441	180,728,896	179,588,547	147,328,387	152,687,557	159,699,388
6400 Other Operating Costs	97,719,985	90,152,609	95,189,287	110,250,631	154,739,578	162,046,705	172,018,382
6500 Debt Service	524,584,715	528,737,072	419,674,323	476,069,221	378,005,509	441,297,661	514,498,310
6600 Capital Outlay	359,081,664	347,406,279	120,448,813	145,785,184	97,299,840	78,141,716	41,245,142
Total Expenditures	3,202,194,161	3,072,937,960	2,946,894,399	3,179,108,526	3,043,398,162	3,201,852,711	3,395,029,983
Net Revenue Over (under)	(281,487,939)	(372,966,152)	(100,667,626)	(23,379,930)	(160,459,916)	(294,583,743)	(433,024,537)
Other Sources (Uses)							
7900 Other Resources	271,537,938	305,521,221	138,093,793	188,317,032	42,155,075	82,706,775	137,006,025
8900 Other Uses	(58,566,776)	(64,534,376)	(44,589,941)	(36,071,621)	(22,155,075)	(22,902,773)	(21,968,010)
Total other Financing sources (uses)	212,971,162	240,986,843	93,503,852	152,245,411	20,000,000	59,804,002	115,038,016
Net Change in fund balances	(68,516,777)	(131,979,309)	(7,163,774)	128,865,481	(140,459,916)	(234,779,743)	(317,986,521)
Beginning Fund Balance (Estimated)	1,627,974,845	1,559,458,068	1,427,478,759	1,433,379,807	1,562,245,288	1,434,850,193	1,213,135,271
Cumulative effect of the adoption of GASB 84			13,064,822	-	13,064,822	13,064,822	13,064,822
Ending Fund Balance (Estimated)	\$ 1,559,458,068	\$ 1,427,478,759	\$ 1,433,379,807	\$ 1,562,245,288	\$ 1,434,850,194	\$ 1,213,135,271	\$ 908,213,568

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES								
Property taxes	1,747,180,582	1,715,002,326	1,801,428,452	1,794,873,129	1,863,732,327	1,883,311,555	1,951,334,429	2,016,639,947
Earnings on investments	19,053,204	14,027,724	2,342,077	3,341,346	23,766,681	25,166,681	25,166,681	25,166,681
Miscellaneous local sources	15,082,252	9,972,928	12,241,775	6,756,764	8,156,764	6,756,764	6,756,764	6,756,764
State sources	399,872,504	216,933,263	295,665,220	228,667,029	190,733,783	171,068,177	179,378,376	170,301,310
Federal sources	19,272,818	23,877,840	27,712,808	61,236,580	71,905,107	60,580,613	21,905,107	21,905,107
Total revenues	2,200,600,360	1,987,874,081	2,139,360,332	2,107,482,062	2,163,294,662	2,151,823,790	2,184,541,357	2,240,769,809
EXPENDITURES								
Current								
Instruction	970,793,048	996,399,361	1,081,410,519	980,058,268	1,149,772,623	1,180,194,393	1,223,234,730	1,225,034,292
Instructional resources and media services	9,822,477	7,798,643	9,071,254	6,732,685	16,726,801	17,177,361	17,841,180	17,847,697
Curriculum development and instructional staff development	29,267,000	29,215,532	33,204,034	31,637,515	36,198,801	37,103,771	38,479,326	38,551,723
Instructional leadership	20,920,355	20,983,417	23,904,023	24,155,192	32,592,525	33,333,538	34,569,318	34,634,359
School leadership	142,326,291	149,489,190	146,408,036	146,733,334	165,393,715	169,528,558	175,813,519	176,144,307
Guidance, counseling, and evaluation services	50,299,761	60,053,228	63,467,347	59,348,406	71,930,212	73,728,467	76,461,815	76,605,676
Social work services	8,429,482	12,142,590	16,938,834	17,955,510	9,974,809	10,224,179	10,603,222	10,623,171
Health services	19,312,797	18,100,766	48,100,766	31,234,756	26,434,832	26,070,702	27,037,226	27,088,096
Student (pupil) transportation	59,243,844	53,629,143	46,389,028	51,909,647	54,462,909	55,824,482	57,894,073	58,002,968
Food services	234,114	-	-	50,603	-	-	-	-
Extracurricular activities	15,549,148	16,107,773	14,536,297	16,464,559	12,316,171	12,624,075	13,082,090	13,116,722
General administration	41,097,974	32,135,554	32,663,797	37,490,457	47,841,669	49,037,710	50,855,694	50,951,377
Facilities maintenance and operations	195,853,168	192,496,074	211,943,777	218,863,332	215,192,846	220,572,667	228,749,995	229,180,381
Security and monitoring services	22,606,971	24,179,218	27,607,090	30,024,646	30,294,544	31,051,907	32,203,100	32,263,689
Data processing services	54,951,868	62,025,501	65,812,948	59,213,621	64,673,294	66,290,127	68,747,712	68,877,059
Community services	2,195,207	3,828,274	2,631,134	1,948,276	1,946,674	1,995,341	2,089,314	2,073,208
Juvenile justice alternative education programs	792,000	792,000	792,000	724,500	792,000	811,800	841,896	843,480
Tax increment zone payments	58,465,450	61,321,789	61,491,720	65,956,709	68,625,372	70,341,006	73,948,770	73,886,021
Contracted instructional services between public schools	14,980,471	14,980,471	15,517,042	184,470,759	247,439,753	306,283,127	362,527,648	443,883,283
Tax appraisal and collection	1,990,752	80,843,995	80,843,995	15,553,451	16,106,790	16,511,510	-	-
Chapter 41/Purchase of WADA	265,231,640	-	197,610,414	-	-	-	-	-
Debt service	-	-	-	-	-	-	-	-
Principal	8,764,959	14,420,016	13,611,426	9,442,465	-	-	-	-
Interest and fiscal charges	181,903	575,307	1,207,310	806,136	-	-	-	-
Capital outlay	-	-	-	-	-	-	-	-
Facilities acquisition and construction	269,854	8,635,291	1,340,201	3,080,548	-	-	-	-
Capital expenditures	1,991,206,129	1,863,604,372	2,118,499,494	1,992,857,365	2,267,677,919	2,375,704,722	2,531,067,272	2,587,963,400
Total expenditures	209,394,231	118,209,709	20,890,938	114,634,697	(104,383,257)	(226,880,932)	(346,525,915)	(357,193,591)
Excess (deficiency) of revenues over (under) expenditures								
OTHER FINANCING SOURCES (USES)								
Transfers in	26,000,000	22,500,000	22,500,000	20,192,691	20,000,000	20,000,000	20,000,000	20,000,000
Transfers out	(52,214,349)	(43,199,832)	(95,912,972)	(25,700,532)	(16,386,200)	(17,041,648)	(17,205,510)	(17,205,510)
Capital leases	-	-	-	-	-	-	-	-
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Insurance proceeds	23,135,252	16,296,947	21,247,698	21,156,000	3,613,800	2,958,352	2,794,490	2,794,490
Total other financing sources (uses)	(3,079,097)	30,696,635	7,834,726	15,648,159	3,613,800	2,958,352	2,794,490	2,794,490
Net change in fund balances	206,315,134	146,906,344	28,725,564	130,282,856	(100,769,457)	(223,922,581)	(343,731,425)	(364,399,101)
Fund balances, beginning	612,076,670	818,993,804	967,900,148	996,625,712	1,126,908,568	1,026,139,111	802,216,529	458,485,104
Fund balances, ending	818,993,804	967,900,148	996,625,712	1,126,908,568	1,026,139,111	802,216,529	458,485,104	104,086,004

Budget Forecast Assumptions
 Tax roll increase at 7 percent, 5 percent, and 5 percent respectively.
 Salary forecast included in estimates for 2023-2024 and 2024-2025.
 Average Daily Attendance is reduced by 4,275 in 2022-2023, and kept level thereafter.
 Maintenance and Operations tax rate declines as property value's increase based on tax compression.
 No forecast or assumptions included for legislative session beginning in 2022.
 See the discussion in the executive summary on school finance from the 86th legislative session.
 Deficit budget adopted which will be covered through salary fallout.

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

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - SPECIAL REVENUE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

	2019-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES								
Earnings on investments	-	-	-	-	-	-	-	-
Miscellaneous local sources	28,108,792	22,436,554	23,022,617	40,810,429	-	-	-	-
Slate sources	36,424,706	20,973,810	20,973,810	15,169,304	-	-	-	-
Federal sources	186,165,404	238,751,950	216,857,178	487,080,486	199,779,629	201,777,424	203,795,197	205,833,150
Total revenues	250,698,902	287,661,638	280,853,605	553,060,219	199,779,629	201,777,424	203,795,197	205,833,150
EXPENDITURES								
Current								
Instruction	128,890,137	206,378,524	114,859,024	334,238,693	111,403,190	112,517,222	113,642,394	114,776,816
Instructional resources and media services	130,971	42,574	45,422	317,492	32,802	33,130	33,461	33,796
Curriculum development and instructional staff development	32,077,044	28,372,915	28,278,463	31,335,552	24,388,430	24,632,314	24,878,637	25,127,423
Instructional leadership	13,416,172	12,531,435	13,786,807	15,859,507	18,593,043	18,778,973	18,866,763	19,156,431
School leadership	3,763,360	1,515,175	1,097,826	4,484,617	1,139,174	1,150,566	1,162,072	1,173,693
Guidance, counseling, and evaluation services	14,454,996	18,030,885	16,623,780	26,276,834	10,976,521	11,086,286	11,197,149	11,309,120
Social work services	1,316,098	2,229,676	2,536,334	14,859,121	1,467,269	1,481,942	1,496,761	1,511,729
Health services	4,465,024	3,528,432	1,707,790	30,354,627	2,325,519	2,348,774	2,372,282	2,395,985
Student (pupil) transportation	4,233,359	5,174,915	4,688,426	7,028,952	2,213,882	2,236,021	2,258,381	2,280,365
Food services	-	15,937	9,951	5,802,858	-	-	-	-
Extracurricular activities	919,041	4,441,246	14,992,303	14,018,054	-	-	-	-
General administration	3,864,618	2,177,950	2,368,088	4,477,180	15,163,705	15,335,542	15,468,897	15,643,786
Facilities maintenance and operations	1,663,961	647,740	814,025	35,450,262	289,400	302,394	306,418	308,472
Security and monitoring services	1,749,094	739,634	3,641,718	2,183,869	330,738	334,045	337,385	340,759
Data processing services	5,223,576	3,689,402	45,819,236	10,703,100	631,944	638,263	644,646	651,082
Community services	5,944,654	10,892,966	10,208,977	10,081,734	7,540,237	7,615,639	7,691,795	7,768,713
Debt service	-	-	-	5,130,330	-	-	-	-
Principal	-	-	-	-	-	-	-	-
Interest and fiscal charges	-	-	-	-	-	-	-	-
Capital outlay	49,242	18,080	912,287	424,226	-	3,286,313	3,319,176	3,352,388
Facilities acquisition and construction	-	-	-	-	-	-	-	-
Intergovernmental charges	-	-	-	-	-	-	-	-
Fiscal agent/member districts of shared services arrangements	-	-	-	-	-	-	-	-
Total expenditures	3,719,430	3,598,864	3,647,127	3,132,300	3,253,775	201,777,424	203,795,197	205,833,150
Excess (deficiency) of revenues over (under) expenditures	225,902,779	304,023,630	286,037,884	556,159,308	196,779,629	-	-	-
OTHER FINANCING SOURCES (USES)								
Transfers in	-	282,067	1,821,061	-	-	-	-	-
Transfers out	-	-	(3,099,089)	-	-	-	-	-
Capital leases	-	-	-	-	-	-	-	-
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Proceeds from sale of capital assets	-	-	-	-	-	-	-	-
Total other financing sources (uses)	-	282,067	1,821,061	-	-	-	-	-
Net change in fund balances	24,796,123	(16,079,725)	(3,363,218)	(3,099,089)	50,002,992	65,067,814	76,132,636	89,197,458
Fund balances, beginning	34,884,079	59,480,202	43,400,777	53,102,081	13,064,822	13,064,822	13,064,822	13,064,822
Cumulative effect of the adoption of GASB 84	-	-	13,064,822	-	63,067,814	76,132,636	89,197,458	102,262,280
Fund balances, ending	59,480,202	43,400,477	53,102,081	50,002,992	76,132,636	89,197,458	102,262,280	115,262,280

Budget Forecast Assumption

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

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

In 2022-2023 the district will seek other federal funds to replace 21st Century, XQ Fit and Magnet Grants.

Notes:
 1. The 2022-2023 budget is based on the planning amounts from the previous year. The budget amounts will be adjusted throughout the year based on amendments and grants received and submitted to TEA for each grant.
 2. In 2019-2019 the beginning fund balance was adjusted by \$25,858,259 as a result of the change of the Nutrition Services Fund to be a Governmental Fund.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
 SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - NUTRITION SERVICES FUND
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS**

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

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

HOUSTON INDEPENDENT SCHOOL DISTRICT
 SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - NUTRITION SERVICES FUND
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH FORECAST DATA

	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	Actuals	Actuals	Actuals	Actuals	Adopted	Forecast	Forecast	Forecast
REVENUES								
Earnings on investments	968,639	596,540	12,658	198,745	300,978	302,482	306,995	395,515
Miscellaneous local sources	4,992,231	3,316,403	945,027	3,617,639	3,624,474	3,660,005	3,695,873	3,732,093
State sources	548,366	537,247	537,594	82,661	537,594	540,800	544,026	547,270
Federal sources	116,051,913	82,876,222	91,081,887	128,061,914	123,625,704	127,240,850	130,085,815	132,887,531
Donated Commodities	7,764,207	6,895,872	5,372,938	9,150,441	5,366,951	5,594,442	5,625,540	5,749,302
Total revenues	132,325,356	94,014,284	97,950,102	141,111,400	133,474,701	137,218,579	140,255,248	143,021,710
APPROPRIATIONS								
Food services	128,777,953	112,235,811	81,508,890	112,932,686	124,573,839	126,186,480	131,852,614	134,489,666
General administration	1,286	324	324	-	-	-	-	-
Facilities maintenance and operations	1,693,003	1,211,448	1,269,544	1,307,495	1,221,952	1,246,224	1,275,061	1,302,475
Capital outlay	-	-	-	-	-	-	-	-
Total expenditures	130,472,242	113,447,583	82,778,758	114,240,181	125,795,791	128,434,704	133,127,674	135,792,141
Excess (deficiency) of revenues over (under) expenditures	1,913,104	(19,432,299)	15,171,344	26,871,219	7,678,910	7,783,875	7,127,574	7,229,570
OTHER FINANCING SOURCES (USES)								
Transfers in	-	2,647,890	-	-	-	-	-	-
Capital Leases	-	-	-	-	-	-	-	-
Transfers out	-	-	-	-	-	-	-	-
Total other financing sources (uses)	-	2,647,890	-	-	-	-	-	-
Net change in fund balances	1,913,104	(16,789,409)	15,171,344	26,871,219	7,678,910	7,783,875	7,127,574	7,229,570
Estimated fund balances—beginning	28,219,724	30,132,828	13,347,419	28,516,663	55,389,882	63,088,792	70,852,667	77,980,240
Estimated fund balances—ending	30,132,828	13,347,419	28,516,663	55,389,882	63,088,792	70,852,667	77,980,240	85,209,810

Budget Projection Assumptions
 Federal reimbursements are forecasted to increase by an average of 2.5% due to an increase in the federal reimbursement rates based on the Consumer Price Index (CPI), National School Lunch Program (NSLP) participation is forecasted to increase in comparison to Year over Year (YOY) as a result of a stabilizing student enrollment.
 FY23 will operate without the aid of the federal waivers Nutrition Services was granted since the declaration of the national emergency concerning the Novel Coronavirus Disease (COVID-19) outbreak.
 Personnel costs decreased approximately 15% due to the closure of the Nutrition Service warehouse and shift to a broadband distributor.
 Contracted maintenance costs were reduced by 17% with the discontinuation of HVAC maintenance, delivery service and equipment leasing due to the Bemington warehouse closure and decommissioning of Bemington refrigeration units.

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

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES								
Local maintenance taxes	277,016,694	295,277,106	314,102,913	319,798,020	346,486,420	372,729,086	391,808,814	411,867,771
Earnings on investments	2,179,784	1,397,123	98,449	303,291	2,820,451	2,500,000	2,225,000	2,100,000
State sources	2,583,506	2,385,404	2,078,280	2,158,825	3,282,825	1,220,088	1,129,830	1,046,241
Federal sources	1,529,012	442,004	-	-	-	-	-	-
Total revenues	283,308,996	299,501,637	316,279,642	322,260,136	352,589,696	376,449,174	395,163,644	415,014,012
EXPENDITURES								
Debt service								
Principal	208,194,517	207,826,219	225,801,456	228,625,073	263,204,618	337,270,653	417,364,446	348,158,303
Interest and fiscal charges	145,333,336	136,867,532	130,004,131	121,543,228	111,520,153	100,665,208	93,675,393	86,843,368
Payment to escrow agents-current and advanced refunding	162,110,000	168,815,269	49,050,000	110,520,000	-	-	-	-
Total expenditures	515,637,853	513,609,020	404,855,587	460,688,301	374,724,771	437,935,861	511,039,839	435,001,671
Excess (deficiency) of revenues over (under) expenditures	(232,328,857)	(214,107,383)	(88,575,945)	(138,428,165)	(22,135,075)	(61,486,687)	(115,876,195)	(19,987,659)
OTHER FINANCING SOURCES (USES)								
Transfers in	53,750,302	56,414,421	42,768,880	26,743,589	22,155,075	22,256,775	21,166,025	21,033,900
Issuance of bonds and other debt	159,945,000	148,895,000	-	-	-	40,450,000	95,840,000	-
Issuance of refunding debt	-	17,082,670	45,675,000	109,650,000	-	-	-	-
Premium on the sale of bonds	2,650,288	-	-	-	-	-	-	-
Premium on the sale of refunding bonds	-	-	3,608,782	1,246,720	-	-	-	-
Payments to escrow agents - advance refunding	-	-	-	-	-	-	-	-
Total other financing sources (uses)	216,345,590	222,392,091	92,052,662	137,640,309	22,155,075	62,706,775	117,006,025	21,033,900
Net change in fund balances	(15,983,267)	8,284,708	3,476,717	(787,856)	-	1,220,088	1,129,830	1,046,241
Fund balances, beginning	120,567,656	104,574,389	112,859,097	116,335,814	115,547,958	115,547,958	116,768,046	117,897,876
Fund balances, ending	104,574,389	112,859,097	116,335,814	115,547,958	115,547,958	116,768,046	117,897,876	118,944,117

Budget Forecast Assumptions

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

Roll value increases 2 percent in each fiscal year.

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

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

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - CAPITAL RENOVATION FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES								
Property taxes	-	-	-	-	-	-	-	-
Earnings on investments	18,417,781	8,257,162	324,413	579,920	892,000	1,000,000	250,000	175,000
Miscellaneous local sources	34,928,738	28,654,613	31,424,519	31,224,723	32,927,558	39,000,000	38,000,000	34,000,000
Total revenues	53,346,519	36,911,775	31,748,932	31,804,643	33,819,558	40,000,000	38,250,000	34,175,000
EXPENDITURES								
General Administration	-	3,563,383	3,376,045	3,519,866	2,906,915	4,000,000	4,000,000	4,000,000
Facilities Maintenance and Operations	-	1,277,000	3,587,783	730,862	-	-	-	-
Data processing services	-	1,432,817	2,389,112	1,033,551	-	-	-	-
Capital outlay	-	-	-	-	-	-	-	-
Facilities acquisition and construction	338,763,270	271,011,962	65,369,636	49,879,092	72,513,137	50,000,000	12,000,000	10,000,000
Total expenditures	338,763,270	277,285,162	74,722,576	55,163,371	75,420,052	54,000,000	16,000,000	14,000,000
Excess (deficiency) of revenues over (under) expenditures	(285,416,751)	(240,373,387)	(42,973,644)	(23,358,728)	(41,600,494)	(14,000,000)	22,250,000	20,175,000
OTHER FINANCING SOURCES (USES)								
Transfers in	6,057,096	5,000,000	-	9,328,032	-	-	-	-
Transfers out	(7,593,049)	(7,637,546)	(7,967,630)	(8,119,892)	(5,768,875)	(5,961,125)	(4,762,500)	(4,619,750)
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Insurance proceeds on sale of capital assets	1,240,622	1,302,706	472,372	-	-	-	-	-
Total other financing sources (uses)	(285,331)	(1,334,840)	(7,495,258)	1,208,140	(5,768,875)	(5,861,125)	(4,762,500)	(4,619,750)
Net change in fund balances	(285,712,082)	(241,708,227)	(50,468,902)	(22,150,588)	(47,369,369)	(19,861,125)	17,487,500	15,555,250
Fund balances, beginning	814,435,687	528,723,605	287,015,378	236,546,476	214,395,888	167,026,519	147,165,394	164,652,894
Fund balances, ending	528,723,605	287,015,378	236,546,476	214,395,888	167,026,519	147,165,394	164,652,894	180,208,144

Budget Forecast Assumptions

- PAYG Program \$15M allocation will stay in General Fund, starting 2016-2017.
- Remaining funds from prior projects and using other remaining funds for school renovations, maintenance and repairs.
- Bond sales for 2012 bond per original published plan.

Other Assumptions and Notes

- Expenditures-based on trends of other programs and the expectation of the pace decreasing for 2012 Bond Program with the program expecting to be completed in early 2023.
- TIRZ revenue may decrease based on the legislature regarding recapture.

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

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
OPERATING REVENUES:								
Charges for sales and services								
Sales to customers	22,490,440	23,602,141	11,174,211	10,366,224	24,019,290	24,259,482	24,502,077	24,747,098
Charges to employees or other funds	165,039,904	163,013,671	193,151,480	186,348,714	183,562,300	185,397,923	187,251,902	189,124,421
Miscellaneous	9,861,225	29,853,585	10,936,849	23,335,776	17,797,112	17,975,083	18,154,834	18,336,383
Total operating revenues	<u>197,391,569</u>	<u>216,469,397</u>	<u>215,262,540</u>	<u>220,050,714</u>	<u>225,378,702</u>	<u>227,632,489</u>	<u>229,908,814</u>	<u>232,207,902</u>
OPERATING EXPENSES:								
Payroll costs	15,972,981	14,970,471	14,480,427	17,376,758	17,059,839	17,230,438	17,402,742	17,576,769
Purchased and contracted services	12,003,956	18,967,818	33,278,788	9,921,345	207,876,351	209,955,115	212,054,666	214,175,213
Supplies and materials	1,468,140	1,597,661	2,711,670	2,045,780	1,768,621	1,786,307	1,804,170	1,822,212
Other operating expenses	1,630,705	1,450,415	1,503,945	3,159,626	3,780,475	3,818,280	3,856,463	3,895,027
Claims and Judgements	174,769,438	162,250,830	162,605,335	165,426,184	10,000	10,100	10,201	10,303
Depreciation	294,756	1,914,213	4,540,446	4,875,913	6,208,954	6,271,043	6,333,754	6,397,091
Capital assets	-	-	-	14,052	131,060	132,371	133,694	135,031
Total operating expenses	<u>206,139,976</u>	<u>201,151,408</u>	<u>219,120,611</u>	<u>202,819,659</u>	<u>236,835,300</u>	<u>239,203,653</u>	<u>241,595,690</u>	<u>244,011,647</u>
Operating income (loss)	<u>(8,748,407)</u>	<u>15,317,989</u>	<u>(3,858,071)</u>	<u>17,231,055</u>	<u>(11,456,599)</u>	<u>(11,571,165)</u>	<u>(11,686,876)</u>	<u>(11,803,745)</u>
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	1,642,319	1,071,259	126,814	181,432	144,440	145,884	147,343	148,816
Interest	-	(292,620)	(599,785)	(655,169)	-	-	-	-
Gain (Loss) on sale of assets	-	-	-	-	-	-	-	-
Miscellaneous	27,250	778,639	(472,971)	(473,737)	144,440	145,884	147,343	148,816
Total nonoperating revenue	<u>1,669,569</u>	<u>16,096,628</u>	<u>(4,331,042)</u>	<u>16,757,318</u>	<u>(1,312,159)</u>	<u>(1,425,281)</u>	<u>(1,539,533)</u>	<u>(1,654,929)</u>
Income (loss) before transfers	-	-	-	-	-	-	-	-
Transfers in	-	-	-	(192,691)	-	-	-	-
Transfers out	-	-	-	-	-	-	-	-
Change in net assets	<u>(7,078,838)</u>	<u>16,096,628</u>	<u>(4,331,042)</u>	<u>16,564,627</u>	<u>(1,312,159)</u>	<u>(11,425,281)</u>	<u>(11,539,533)</u>	<u>(11,654,929)</u>
Total net assets, beginning	<u>72,875,923</u>	<u>65,797,085</u>	<u>81,893,713</u>	<u>77,562,671</u>	<u>94,127,298</u>	<u>82,815,139</u>	<u>71,389,858</u>	<u>59,850,325</u>
Change in beginning net assets	-	-	-	-	-	-	-	-
Total net assets, ending	<u>65,797,085</u>	<u>81,893,713</u>	<u>77,562,671</u>	<u>94,127,298</u>	<u>82,815,139</u>	<u>71,389,858</u>	<u>59,850,325</u>	<u>48,195,396</u>

Budget Forecast Assumption

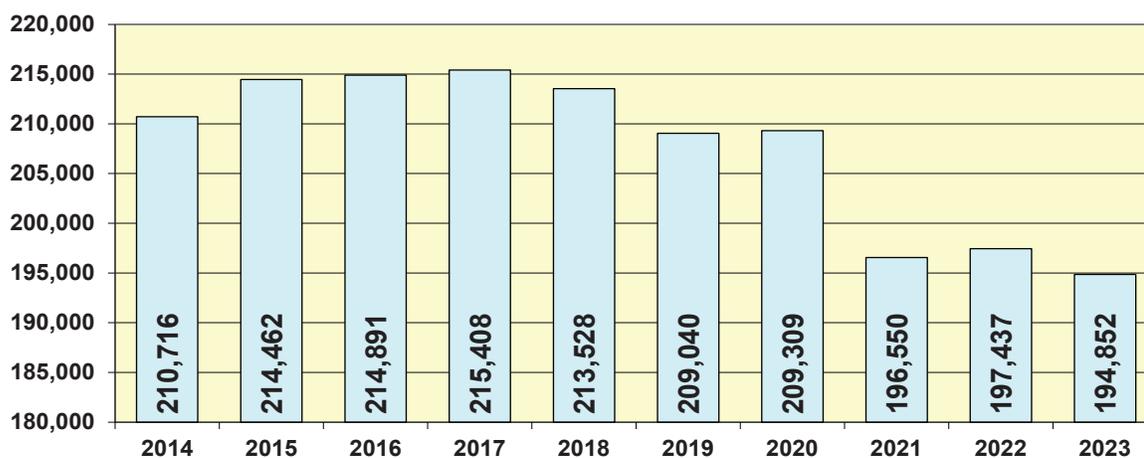
The state of Texas has forecast growth of 1.8 percent in the education and health services industry. Accordingly, HISD is forecasting a 1 percent growth rate in revenue and expenses.

Demographics and Student Enrollment

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

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

HISD Pupil Enrollment Trends



Personnel Allocation

The district continues to monitor staffing at all levels and finds ways to be more efficient. Central Office staffing levels are monitored closely and were extensively reviewed during the 2022-2023 budget development process to ensure the majority of district funds are directed toward classroom instruction and minimize the impact of necessary district budget cuts to schools. HISD consistently maintains an administrative cost ratio below state limits and peer districts, according to the Texas Schools Financial Integrity Rating System (FIRST).

The chart on the following two pages illustrates the staffing for the district, representing the various types of positions from fiscal years 2021-2023. As a result of the district's belief in site-based decision-making, principals have direct control over positions and employees listed in the campus category. Department positions include custodians, police officers, transportation employees, speech therapists, special education diagnosticians, special education teachers, and teacher aides who work at the campus-level, but who are managed and supervised by central office departments.

HISD Salaried Exempt and Non-Exempt FTE's for 2021 through 2023
(excludes All Hourly, Bus Drivers, and Substitutes)

Group Description	General Fund			All Funds		
	2021	2022	2023	2021	2022	2023
Assistant Principal	316.00	299.00	339.00	317.00	299.00	357.00
Assistant/Associate/Deputy	50.17	51.17	46.75	53.00	54.00	51.00
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	2.00	1.00	1.00	2.00	1.00	1.00
Business Services Professional	77.95	80.65	77.95	145.00	147.50	142.00
Business/Finance	429.22	427.22	406.55	501.00	499.00	489.00
Campus Office/Clerical	1,378.28	1,319.41	1,326.79	1,486.78	1,395.91	1,516.29
Central Office/Clerical	150.17	155.29	176.00	174.37	182.49	244.00
Certified Interpreter	1.00	0.00	0.00	6.00	3.00	3.00
Certified Orientation and Mobility Specialist	6.00	5.72	6.00	6.00	6.00	6.00
Child Nutrition	0.00	0.00	0.00	397.00	378.00	394.00
Communications Professional	10.90	14.90	9.40	19.00	20.00	13.00
Counselor	235.14	223.39	328.79	283.14	269.39	375.79
Custodial	969.50	971.50	1,372.00	970.50	972.50	1,373.00
Department Head	67.00	72.00	97.16	69.00	74.00	101.00
Director of Personnel/Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
District Instructional Program Director	37.00	40.00	31.00	42.00	43.00	42.00
Educational Aide	1,504.00	1,293.00	1,352.13	1,566.80	1,343.20	1,700.45
Educational Diagnostician	27.52	24.52	23.22	141.00	139.00	145.00
Electrician	31.00	36.00	31.00	37.00	37.00	37.00
Food Service Professional	0.00	0.00	0.00	17.00	17.00	19.00
Human Resources	19.00	19.00	36.30	20.00	20.00	67.00
HVAC	65.00	73.00	65.00	75.00	75.00	74.00
Information Technology	168.23	193.73	178.85	179.60	200.50	240.00
Internal Auditor	8.00	8.00	6.00	9.00	9.00	7.00
Librarian	66.49	55.99	243.99	66.49	55.99	244.99
Maintenance	634.00	650.00	629.00	671.00	671.00	677.00

HISD Salaried Exempt and Non-Exempt FTE's for 2021 through 2023
(excludes All Hourly, Bus Drivers, and Substitutes)

Group Description	General Fund			All Funds		
	2021	2022	2023	2021	2022	2023
Not assigned	0.00	0.00	1.00	0.00	0.00	1.00
Other	0.00	0.00	0.00	1.00	1.00	2.00
Other Campus Exempt Professional Auxiliary	451.99	442.99	208.39	468.99	457.99	527.39
Other District Exempt Professional Auxiliary	672.22	702.66	615.25	1,229.59	1,243.99	1,403.43
Other Non-Exempt Auxiliary	77.54	68.54	40.50	144.04	131.54	124.50
Painter	22.00	22.00	22.00	22.00	22.00	22.00
Plumber	24.00	26.00	24.00	26.00	26.00	27.00
Principal	270.00	269.00	270.00	270.00	269.00	270.00
Registrar	29.00	30.00	32.00	29.00	30.00	32.00
Research/Evaluation Professional	0.00	0.00	2.00	0.00	0.00	2.00
Safety/Security	265.00	271.00	268.00	278.00	277.00	311.00
School Nurse	265.87	269.78	271.49	270.87	274.78	276.49
School Psychologist	21.01	15.01	16.93	54.97	45.48	48.98
Security	6.00	6.00	6.00	6.00	6.00	6.00
Social Worker	12.00	15.00	28.00	44.15	47.25	63.60
Speech Therapist	74.17	73.15	71.17	91.67	90.65	90.67
Superintendent/Chief Administrator	2.00	2.00	1.00	2.00	2.00	1.00
Tax Assessor/Collector	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	11,199.26	10,866.74	10,227.24	11,579.94	11,232.04	10,970.45
Teacher Facilitator	658.56	613.61	536.08	737.15	694.70	848.08
Transportation	161.50	159.50	158.00	163.00	161.00	158.00
Warehouse	49.00	49.00	50.00	110.00	107.00	67.00
Total FTE's	20,517.19	19,918.97	19,635.43	22,794.05	22,042.90	23,583.11

Notes: 2021 through 2022 position files as of April 30, 2021 and April 30, 2022 respectively. Position File for 2023 as of Original Budget in June 2022.

Summary

On July 1, 2021, Millard House II began his tenure as HISD Superintendent. He, along with district leaders, immediately sought out extensive community engagement through a series of Listen and Learn town halls. That feedback was used in the shaping of the district's five-year strategic plan and its six core commitments. The plan was unveiled in February 2022.

In May 2022, district leaders announced an update to the compensation plan that would make all HISD salaries among the most competitive in the region, including a starting salary of \$61,500 for first-year teachers. HISD has since been able to leverage its competitive salaries to address the ongoing, nationwide staffing shortage brought on by the COVID-19 pandemic.

HISD continued to address pandemic challenges, such as a safe return to in-person learning under the district's Ready, Set, Go! plan. Among the additional supports were enhanced safety protocols, a virtual learning academy for vulnerable students, wraparound services specialists assigned to every school, emergency food pantries, and certified comfort dogs designed to aid students in crisis.

COVID-19 Vaccine: HISD was proactive in its efforts to protect the health and safety of its staff and students (ages 5+) by providing opportunities for them to receive the COVID-19 vaccine through partnerships with various organizations across the city, including the Houston Health Department and Next Level Health. In August 2021, the HISD School Board approved a program that gave employees a one-time \$500 stipend for showing proof of full COVID-19 vaccination or medical exemption. The board also approved ten days of COVID-19 leave time if needed for isolation. Additionally, in December 2021, HISD hosted two virtual town halls (English and Spanish) to provide the community the opportunity to ask vaccine questions to a panel that included a school parent and local public health experts.

COVID-19 Testing: HISD provided free drive-thru COVID-19 testing at various campuses for students, staff, and members of their households. HISD partnered with the Houston Health Department and Fulgent Genetics to choose campuses based on community spread, positivity rate, and vaccination rates in the area. On-campus COVID-19 testing was also made available for students and staff to be routinely tested if consent was provided.

Additional COVID-19 Funds: In May 2022, HISD launch an ESSER (Elementary and Secondary School Emergency Relief) funds transparency dashboard, allowing the public to see how and where the district is spending the \$1.16 billion in ESSER funds it received from the federal government.

MENTAL HEALTH AND WELLNESS

In May 2022, HISD Mental Health and Wellness held a webinar for Mental Health Awareness Month that included an awareness quiz and an interactive tool kit.

Emotional well-being workshops: In fall 2021, HISD Family and Community Engagement (FACE) Department teamed up with DePelchin Children's Center to offer a series of three parenting workshops promoting better emotional health for children and families.

Wraparound Services: HISD Wraparound Services Department collaborates with schools to provide non-instructional support and services to students and families. Each HISD campus has at least one Wraparound Resource Specialist (WRS) connecting students and their families to community resources and services that address students' critical non-instructional challenges to minimize, as much as possible, barriers to students' academic achievement. The WRS identifies students' needs through the electronic Student Assistance Form (SAF), which allows tracking of the support process while keeping stakeholders informed through notifications.

PARTNERSHIPS

Student Teacher Corps with iEducate: HISD continues to partner with iEducate to hire district alumni in college and high school as paid tutors for elementary students. The program is helping to address learning gaps that were widened by the pandemic at more than 60 high-need elementary schools, all while helping students gain valuable hands-on work and teaching experience.

United Airlines and Sterling Aviation: HISD and United Airlines announced a multi-year mentoring and career development program for aspiring aviators that included a financial commitment of \$300,000 through HISD Foundation towards Sterling Aviation Early College High School's aviation program. The mentorship program launched with 50 students, each partnered with a Houston-based United employee. The goal is to have all participants pursue a career in aviation after graduation.

U.S. Coast Guard and CTE: HISD continued to partner with the U.S. Coast Guard for Houston-area Career and Technical Education (CTE) maritime pathways. Coast Guard servicemembers serve as mentors and train students joining the workforce so that they can fill vital supply chain positions.

G-Unity Business Labs: The 60 students from Kashmere, Wheatley, and Worthing High Schools that made up the G-Unity Business Lab competed in the inaugural Hustle Tank in May 2022. Throughout the school year, the students created business plans for their companies, collaborated with local entrepreneurs and business leaders who served as coaches and mentors, and prepared pitches for the Hustle Tank judges, including G-Unity Founder, Curtis "50 Cent" Jackson. The G-Unity Business Lab pilot program is supported by G-Unity Foundation and Al Kashani with Horizon United Group.

WithMerci Foundation: In October 2021, HISD and NFL Veteran Whitney Mercilus unveiled a newly renovated classroom for students with special needs at Fleming Middle School. WithMerci Foundation funded the renovation which refreshed the Skills for Learning and Living (SLL) classroom with all-new household appliances such as stoves, refrigerators, microwaves, dishwashers and cooking gear like pots and pans.

Houston Texans and Books Between Kids: In December 2021, DeAnda Elementary School students received books donated by the Houston Texans and Books Between Kids, a nonprofit that serves at-risk, economically disadvantaged children. Each student got to select six books to increase their home library at no cost.

Barbara Bush Literary Foundation: In December 2021, All 620 students from Scarborough Elementary School received a My Home Library from the Barbara Bush Literary Foundation. The library features six new books for students to start their own collection at home.

Dick's Sporting Goods Foundation: HISD softball and baseball fields received upgrades thanks to a \$70,000 grant from The Dick's Sporting Goods Foundation. They include Barnett, Butler, Cowart, and Delmar sports complexes.

JReid Indeed Charitable Organization: Former Houston Texan and founder of the JReid Indeed charitable organization Justin Reid unveiled a newly renovated weight room for students at Fleming Middle School. The renovation is part of the inaugural annual fitness center renovation project spearheaded by JReid Indeed and sponsored by Dick's Sporting Goods.

Academy Sports + Outdoors Scholarship Fund: Academy Sports + Outdoors honored seven college-bound high school seniors from Yates High School with scholarships and a donation to the school totaling \$50,000. Academy has pledged to award Yates High School \$250,000 by 2025 to encourage and celebrate actions that promote equality within HISD. The Yates High School campus also received a \$10,000 donation.

COLLEGE AND CAREER READINESS

When I Grow Up career expo: In April 2022, dozens of exhibitors from local companies were on hand at Hattie Mae White Educational Support Center to help students of all grade levels explore their options in high-demand, high-growth industries at the tenth annual "When I Grow Up" career expo.

GRAMMY Career Day at Austin HS: In December 2021, Austin High School was selected as a recipient of the GRAMMY Signature Schools Award, designed to honor public high school music programs across the country with special awards and grants based primarily on need and a compelling plan to address that need. The GRAMMY Museum awarded a grant of \$5,500 to Austin High School and hosted a virtual question and answer session with more than 60 students in the performing arts department.

EMERGE: The Emerge program continues to empower and prepare high-performing HISD students from underserved communities to attend and graduate from top colleges and universities across the nation. EMERGE program managers work closely with students and their families to complete college applications and succeed once they get there. In 2021, all EMERGE students were accepted into four-year institutions and collectively received more than \$117 million in financial aid offers.

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

Parent University: Year four of Parent University kicked off September 21, 2021. Virtual workshops took place on October 19, November 16, January 25, February 15, and April 19. The events covered navigating HISD's digital resources, digital citizenship, preparing for college and career success, school choice, supporting a child's social and emotional needs, and school-level transitions.

DISTRICT MILESTONES

International Baccalaureate Authorization: In Fall 2021, Worthing Early College High School received its authorization as an International Baccalaureate (IB) campus allowing for implementation of more rigorous IB programs further encouraging both personal and academic achievement.

ROCK Coaches Mentoring Program: Coaches Kelvin Chatham of Booker T. Washington High School and Christopher Hampton of Patrick Henry Middle School were selected for the prestigious ROCK Coaches Mentoring Program designed to retain and develop coaching talent in Texas schools. The ROCK (Rare, Outstanding, Compelled, Knowledgeable) mentoring program is a partnership of the Texas High School Coaches Association and Texas A&M's Thornton-McFerrin Coaching Academy, specifically created to retain high school coaches and administrators.

Student Safety: The Council of the Great City Schools (CGCS) and the International Association of Chiefs of Police (IACP) partnered to launch a task force centered on identifying models for collaboration between local police and urban school districts to address the safety of students in urban areas throughout the United States. Houston ISD Police Chief Pedro Lopez is among seven law enforcement leaders named to the IACP-CGCS Task Force.

Las Americas Newcomer School's first orchestra: Retired Houston Symphony violinist Linda Goldstein donated 40 new violin kits to Long Academy and Las Americas Newcomer School. Lisle Violin Shop will continue to provide free maintenance on the instruments. Goldstein will come to the school twice a year as a guest speaker to talk with the orchestra students about the importance of music.

First-ever HISD PRIDE summit: HISD students in grades 6-12 and their parents/caregivers attended the first-ever Virtual #HISDPride Summit, focused on pressing issues faced by LGBTQ+ youth. The purpose of the summit was to ensure that attendees gain the tools necessary to either navigate life as an LGBTQ+ student or support an LGBTQ+ student.

Miles Ahead Scholars: HISD continues its Miles Ahead Scholars (MAS) program for 9th and 10th grade male students at Wheatley, Worthing, and Kashmere high schools, resulting in decreases in discipline problems and increases in grades and attendance rates, according to an internal study by the district. Wheatley High School senior and Miles Ahead Scholar Jakory Johnson received a 2022 Terry Foundation Scholarship, earning a full ride to UTSA.

AWARDS AND RECOGNITION

Top educators named: Roberts Elementary School Principal Trealla Epps was named Elementary Principal of the Year, and Lamar High School Principal Rita Graves was named Secondary Principal of the Year. Maria Soria from Port Houston Elementary School was named Elementary Teacher of the Year. Kaylinn McNary from North Forest High School was named Secondary Teacher of the year. Madeline Gonynor from School at St. George Place, Brittany Dominguez from Ortiz Middle School, and Briana Edwards from Wheatley High School were named Beginning Teachers of the Year.

Superintendent Award: Superintendent Millard House II was named a finalist for the Urban Educator of the Year award. The award recognizes outstanding contributions in urban education leadership and is presented to an urban school superintendent and board member in alternative years. The top prize is given each year in memory of Richard R. Green, the first African American chancellor of the New York City school system, and businessman Edward Garner, who served on the Denver school board. The winner of the award receives a \$10,000 college scholarship to present to a student from their school district.

State policy fellowship cohort: The national nonprofit Teach Plus selected 11 HISD teachers to be a part of its 2022-2023 Policy Fellowship cohort. The fellows will focus on teacher preparation, recruitment, and retention of teachers of color, assessments and accountability, mental health, teacher compensation, and more. The fellows will be trained in policy, advocacy, research, and communications and develop the skills necessary to advocate for changes for students across the state of Texas. The 2022-2023 HISD State Policy Fellows are: Olutope Aghedo from South Early College High School, Erica Coves Fuentes from Janowski Elementary School, Erika DeLaRosa from Baylor College of Medicine Biotech Academy at Rusk, Natalia Egan from Harvard Elementary School, Erroll Franklin from Atherton Elementary School, Monica Hill from Secondary DAEP, Paris Kent from Bellaire High School, Traci Latson from Meyerland PVA Middle School, Monique, Mason-Kelly from Welch Middle School, Halee Porter from Northside High School, and Tanitra Robinson from Bruce Elementary School.

2021 National Blue Ribbon Schools: North Houston Early College High School received a 2021 National Blue-Ribbon Schools award from the U.S. Department of Education. The National Blue-Ribbon program recognizes public and private schools for their overall academic excellence or progress in closing achievement gaps among student subgroups. North Houston Early College was recognized for academic excellence as measured by state assessments.

Children at Risk rankings: Several HISD campuses ranked at the top of the regional Children at Risk list of best public schools. Mount Caramel Academy earned the top spot for Top 10 Pandemic Resilient High Schools in Houston. Long Academy was ranked No. 2 on the list and North Houston Early College High School was No. 7. Sharpstown International School ranked No. 2 for Top 10 Pandemic Resilient Middle Schools in Houston. Project Chrysalis Middle School was ranked No. 3, Baylor College of Medicine Academy was No. 4, Hamilton Middle School was No. 7, and Baylor College of Medicine Biotech Academy at Rusk ranked No. 8. Seven HISD Elementary Schools were ranked in the Top 10 Pandemic Resilient Elementary Schools in Houston. Brookline Elementary School was No. 2, Roosevelt Elementary School was No. 4, Park Place Elementary School was No. 5, Sanchez Elementary School was No. 7, Windsor Village Elementary School was No. 8, Atherton Elementary School was No. 9, and Moreno Elementary School ranked No. 10.

National Merit Scholarship Awards: Four students from three HISD high schools were selected as winners for the 2022 National Merit Scholarship Awards, one of the nation's most competitive academic honors for graduating high school seniors. The final student award recipients were Caitlin Mai Dorn, Tegh S. Thind, Maggie Y. Lin, and Megan E. MacLeay. This year's HISD winners were seniors at Carnegie Vanguard High School, Bellaire High School, and DeBakey High Schools.

Superintendent Scholars Awards: Superintendent Millard House II surprised ten high school seniors with the 2021-2022 HISD Superintendent Scholars Award during visits to their campuses. The scholarships were underwritten by Coca-Cola Southwest Beverages, which has been supporting HISD students for more than two decades. The 10 seniors selected by Superintendent House received \$2,600 scholarships. In addition, 35 students who were nominated by their school principals were awarded \$1,000 scholarships.

TEA accountability ratings: HISD earned a B+ from the TEA and maintained its overall 88 rating from 2019. The TEA did not give grades the last two academic years as school districts navigated the pandemic. HISD schools saw improvements district-wide, with 94 percent of campuses earning A, B, or C ratings, up from 82 percent in 2019 and 78 percent earning A or B ratings, up from 50 percent in 2019. Ninety-six campuses earned an A rating, 117 campuses earned a B rating, and 43 campuses earned a C rating. In total, 79 HISD campuses increased their overall rating by 10 or more points.

Nationally ranked high schools: Two HISD high schools are among the top 100 high schools in America, according to the U.S. News and World Report. Carnegie Vanguard High School ranked No. 40 in America and DeBaKey High School for Health Professions ranked No. 50.

Texas high school rankings: HISD had 10 schools make U.S. News & World Report's Best High Schools in Texas rankings. Carnegie Vanguard came in at No. 5, with DeBaKey right behind them at No. 6, and Challenge Early College High School finishing HISD's prominence in the top 10 at No. 9. Young Women's College Preparatory Academy was ranked No. 11, the second highest of any preparatory academy. High School for the Performing and Visual Arts was ranked No. 28, North Houston Early College High School No. 29, East Early College High School No. 31, Mickey Leland College Preparatory Academy No. 48, Sharpstown International No. 57, and Houston Academy for International Studies No. 74.

Sports Safety Award: HISD Athletics Director Andre' Walker was named the 2022 Professional of the Year by the National Center for Spectator Sports Safety and Security for demonstrating outstanding leadership in addressing safety and security issues. The National Center for Spectator Safety and Security (NCS4) is the nation's only academic center devoted to studying and practicing sports safety and security.

Verizon Innovative Learning program: In partnership with Digital Promise and Verizon Innovative learning, HISD welcomed eight schools into the Verizon Innovative Learning program for the 2022-2023 school year. Verizon's education initiative addresses barriers to digital inclusion and equips every student and teacher at select middle and high schools across America with a device and up to a four-year data plan. In addition to technology and access, schools also received extensive teacher training and support along with the opportunity to engage in powerful teaching and learning that leverages technology in and out of the classroom. Among the 50 campuses participating in Verizon Innovative Learning Schools are HISD's Baylor College of Medicine Academy at Ryan, Baylor College of Medicine Biotech Academy at Rusk, Billy Reagan K-8 Educational Center, Burbank Middle School, Deady Middle School, Pilgrim Academy, Stevenson Middle School, and Williams Middle School. A total of 28 other HISD schools are already participating in Verizon Innovative Learning, including Holland, Edison, and Patrick Henry Middle Schools, which unveiled Verizon Innovative Learning Labs.

BUSINESS OPERATIONS

Bond and School Building Programs: Construction continued on Bellaire High School through the 2021-2022 school year, with the opening of phase I at the start of the 2022-2023 school year, which included new academic, fine arts, and physical education wings. With the first three phases having already been completed, the final phase is now underway, moving into the administrative wing, the learning commons, and the special education classrooms. The project will be completed and turned over to the school in the mid-first quarter of 2023 with the installation of a new athletic field with artificial turf and a new track. The completion of Bellaire High School will close out the \$2 billion, 2012 Bond program, which set out to renovate or repair 40 schools, including 29 high schools, across the district. For the time being, school construction across the district is 98% complete, with Bellaire High School, the final bond school, remaining under construction as part of its original scope of work. Once all 2012 Bond projects are completed, HISD will boast of one of the most modern portfolios of urban high schools in the country. As the bond comes to a close, HISD is now in the preparation phase of launching a 2023 Bond Referendum as it looks to address almost \$5 billion in deferred maintenance needs. The Capital Planning Steering Committee (CPSC) – an independent citizens committee made up of community members – has been tasked with providing strategic direction, feedback, and guidance to the district as it prepares to address needs identified in the 2021 Facilities Condition Assessment. The committee was made up of community members representing all nine Board of Education trustee districts. Appointments will last for one year — or the duration of the Capital Planning Steering Process.

Transportation: HISD Transportation Services supports students and teachers by providing safe, professional, and efficient transportation to and from school, field trips, athletic competitions, and more. The department offered a \$2,000 sign on stipend to the first 120 CDL drivers hired between June 1 and August 21, 2022, in order to incentivize new applicants to the department.

Nutrition Services: HISD Nutrition Services continued to build upon its commitment to food sustainability education as they increased events and initiatives around the Food and Agriculture Literacy Center at Mykawa Farm. Nutrition Services held student workshops and field trips at the farm and sold produce grown at the farm and harvested by students at pop-up farmers markets at Hattie Mae White Educational Support Center.

Mission Continues and Dow employee volunteer days helped build garden beds, shade structures, and clean up the gardens.

A fruit tree orchard is being developed at the farm with a grant from the Fruit Tree Planting Foundation and Arbor Day Foundation.

Nutrition Services has team members available to speak to students about health and nutrition via classroom visits, PTO/PTAs or at community health fairs including licensed dietitians. Current daily meal participation is 193,000.



Milliard House II
Superintendent of Schools



Board of Education · Administration

Houston Independent School District

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FISCAL EXCELLENCE, SERVICE DRIVEN.

2022 - 2023
ADOPTED BUDGET BOOK

ORGANIZATIONAL SECTION



ORGANIZATIONAL SECTION



Organizational Section Table of Contents Houston Independent School District

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Superintendent of Schools - Biography Houston Independent School District



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

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

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

in Oklahoma.

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

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

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

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



Board of Education - Biographies

Houston Independent School District



Judith Cruz, President (District VIII)

Term Ends: 2023 - Year First Elected: 2019

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

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

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



Elizabeth Santos, First Vice President (District I)

Term Ends: 2025 - Year First Elected: 2017

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

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

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

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

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



Kathy Blueford-Daniels, Second Vice President (District II)

Term Ends: 2023 - Year First Elected: 2019

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

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

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



Sue Deigaard, Secretary (District V)

Term Ends: 2025 - Year First Elected: 2017

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

After graduating from Rice, Deigaard worked as assistant director of Alumni Affairs and University Events at her alma mater. In that position she produced events such as the President's Lecture Series, organized the commencement ceremony, and supported alumni programs such as the Young Alumni Committee. Her favorite program by far was the Student Alumni Liaison Committee and mentoring program in which she could directly facilitate impact on students through their interaction with Rice alumni. She left her position at Rice when her first child was born in 2000. Her unwavering belief that education is a cornerstone of our society, economy, and democracy has fueled her passion to be an advocate for public education for many years. She has been an active and informed voice at the state and local levels advocating for effective policies and funding for HISD students.

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

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

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



Myrna Guidry, Esq., Assistant Secretary (District IX)
Term Ends: 2025 - Year First Elected: 2021

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

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

In addition to her professional work, Guidry devotes time volunteering with civic and charitable organizations, including Delta Sigma Theta Sorority; Houston Volunteer Lawyers; the Star of Hope–Miles Ministry; and Rice-ville Mount Olive Baptist Church, where she participates on a scholastic council and teaches Sunday school.

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



Dani Hernandez, Trustee (District III)
Term Ends: 2023 - Year First Elected: 2019

Dani Hernandez is a native of Houston's East End and attended HISD schools. She is the daughter of immigrants, and a first-generation graduate from both high school and college. She earned her bachelor's degree in sociology from Boston University in 2011 and returned to Houston to be a bilingual teacher at the same elementary school she attended as a child.

Hernandez went on to earn a master's degree in educational leadership from the University of St. Thomas. She then worked as a teacher and an administrator in HISD and remained with the district for six years before becoming a real-estate agent with Keller-Williams.

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



Dr. Patricia K. Allen, Trustee (District IV)

Term Ends: 2023 - Year First Elected: 2019

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

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

Allen is a graduate of Madison High School. She went on to earn a Bachelor of Science degree in elementary education from the University of Houston as well as a master’s degree in education and a doctorate in curriculum and instruction.



Kendall Baker, Trustee (District VI)

Term Ends: 2025 - Year First Elected: 2021

Kendall Baker was elected to serve the Board of Education in December of 2021. He is a native Houstonian who grew up in Fontaine Place in northeast Houston. He graduated from Forest Brook High School. Baker later attended Houston Community College and the College of Biblical Studies, and earned a Bachelor of Arts degree in Theology, along with a master's degree and doctorate of divinity from seminary school. Upon graduating from high school, Baker began employment with the City of Houston. During his tenure with the city, he was promoted to numerous positions in several departments including Public Works and Engineering, General Services 911 Emergency Network, and the Office of the Mayor, and was ultimately promoted to division manager of the Department of Administration and Regulatory Affairs 311 Help and Information Center. In addition to having oversight of large contact-center operations, processing tens of thousands of emergency and non-emergency inquiries from citizens, Baker was responsible for attending super neighbor-

hood council, Houston Police Department Positive Interaction Program, and civic and homeowner association meetings all around the city to promote new programs and technology as well as dialogue with citizens and provide timely resolutions. Baker officially retired from the City of Houston in 2015 after 29 years of public service.

Baker is a 25-plus year member of the Houston Ministers Against Crime. This volunteer organization helps many entities including the Houston Independent School District, assisting the administration, parents, and students in crime prevention on school campuses and around the city. Baker previously assisted HISD's south area superintendent with community issues. He formerly served as director of field operations for the Houston Area Pastor Council and chairman of the newly formed Houston Police and Clergy Alliance.

Throughout his life and because of his passion to serve, Baker has always considered himself to be a champion for the voices of the people, both in ministry and public service, thereby validating his calling to be a "servant leader." While working for the city, Baker simultaneously pursued his call to ministry. Baker is an ordained minister and the founding pastor of a local church. In addition to his ministry in Houston and around the country, Baker also ministers around the world in countries including South Africa, Nigeria, Ghana, and the United Kingdom. Along with ministry and business, Baker deeply cares about his community, including the education of youth and maintaining fiscal integrity of taxpayer dollars. He desires to usher HISD to higher academic achievement across all socioeconomic demographics. Baker is the proud father of one daughter.



Bridget Wade, Trustee (District VII)

Term Ends: 2025 - Year First Elected: 2021

Bridget Wade was born in Houston. She attended Briargrove Elementary, Paul Revere Middle School, and Wisdom (formerly Robert E. Lee) and Episcopal High Schools. She then earned a bachelor of arts degree from the University of Oklahoma.

Wade's involvement in education is longstanding, with leadership roles including president of Briargrove Elementary Parent-Teacher Organization (PTO), carnival chair, and Campus New Construction Committee. She also sat on the Episcopal High School Board of Trustees and Alumni Council, and chaired the Auction and Annual Fund. She has also served as a volunteer for Yellowstone Academy and Have Haven.

Wade's deep appreciation for Houston has led her to numerous leadership positions on several boards and leadership committees in the area. In addition to serving as Briargrove Elementary PTO president, she led a special task force for Methodist Hospital. She also chaired the advisory board for the Blaffer Museum of Art at the University of Houston and currently sits on the National Advisory Board for the Blanton Museum at the University of Texas.

Wade has been married to Patrick Wade for 30 years and together they have three adult children and one daughter-in-law. She and her husband are founding members of The Church of the Apostles.



District Structure and Organization

Houston Independent School District

District Overview

The Houston Independent School District (HISD) is a fiscally independent, political subdivision of the State of Texas located in Harris County. HISD is the largest public school system in Texas and the eighth largest in the United States. It serves the city of Houston, Texas, the fourth largest city in the United States with a population of more than 2.3 million and a land area of 671 square miles. The city and greater metropolitan area are ethnically and culturally diverse. The district encompasses 333 square miles within greater Houston, encompassing approximately 45 percent of the geographic area of the City of Houston, all or part of four other cities or villages, and certain unincorporated areas. HISD serves an enrollment of approximately 194,607 students in pre-kindergarten through twelfth grade programs. The district has an estimated average daily attendance of approximately 177,693 in 275 schools, including 6 external charter schools.

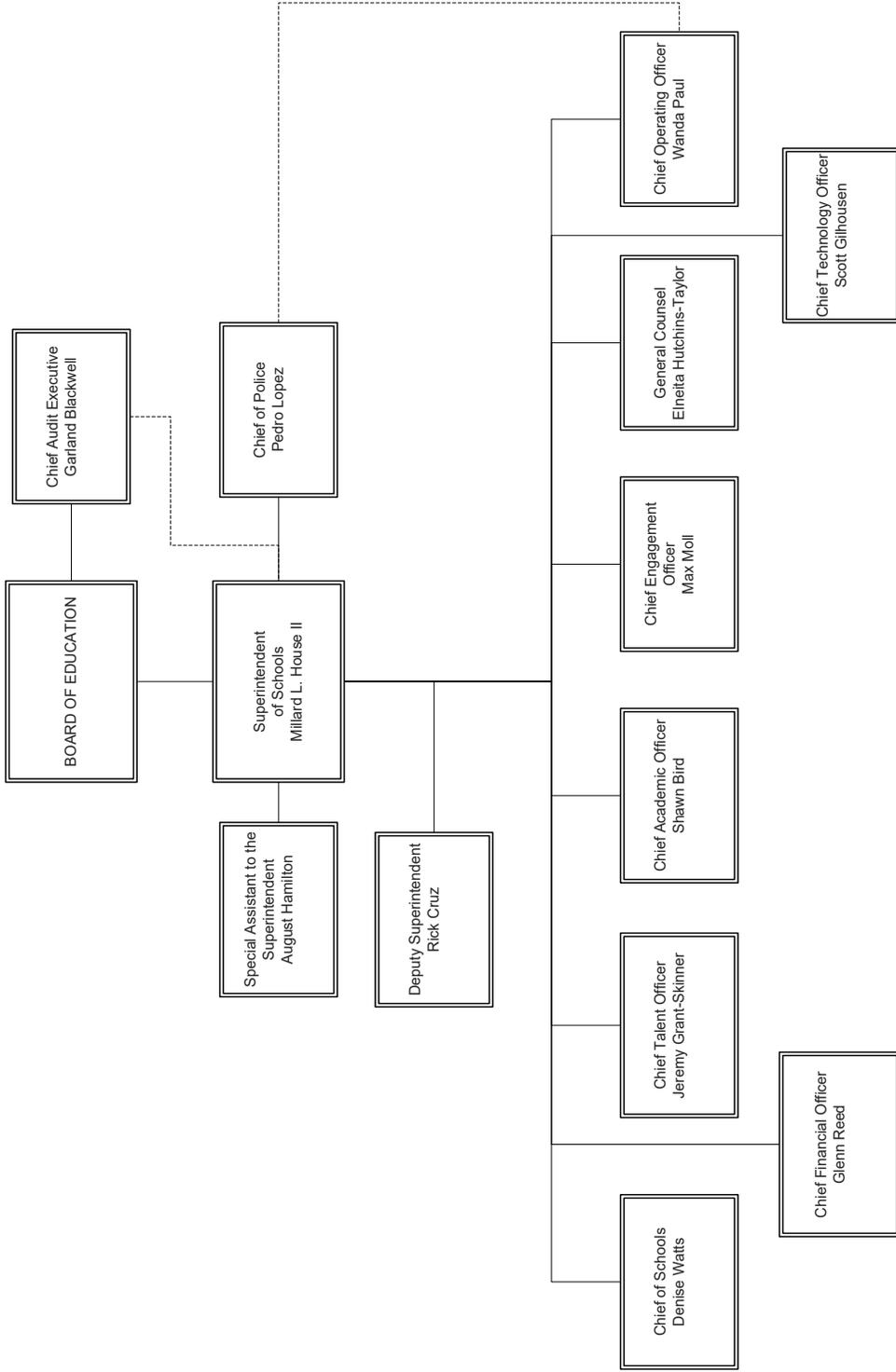
HISD was established on March 23, 1923, by an act of the 38th Texas Legislature, repealing an earlier law that gave the City of Houston jurisdiction over the public schools, and creating the “Houston Independent School District, separate and apart from the municipal government of the City of Houston.”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

A total of 30 school-support officers report to the six assistant superintendents. These individuals provide leadership to principals, align resources and support for teachers, and ensure that the district is providing equitable and quality educational opportunities to students. Parent liaisons are available to answer questions and address matters regarding district schools. For the 2022-2023 year, the six school offices that align support to focus on campus needs are listed on the chart below:

Area Office	Elementary School	Middle School	High School	Charter/Contract/Specialized Program
Elementary Office 1	53	0	0	0
Elementary Office 2	49	0	0	0
Elementary Office 3	53	0	0	0
Middle School Office	0	0	41	0
High School Office	0	0	44	8
RISE Transformation	13	9	2	0
Department Program	0	0	0	3

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

Houston Independent School District
Superintendent of Schools
 Organization Chart



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



Strategies and Initiatives

Houston Independent School District

The Houston Independent School District (HISD) was established in 1923 after the Texas Legislature voted to separate the city's schools from its municipal government. Encompassing more than 333 square miles, HISD is the largest school district in Texas and the eighth-largest public school system in the United States. It is home to 276 schools, more than 194,000 students, and roughly 27,000 employees.

Like the city it calls home, HISD boasts a diverse student body. As of the 2022-2023 school year, Hispanic students make up 62 percent of the population, with African-American students comprising more than 22 percent of the student body. White students make up nearly ten percent of the population, with the Asian student population at about four percent. In HISD over 100 languages are spoken. The Houston Independent School District is governed by a nine-member school board, whose members are elected from nine separate districts and serve staggered four-year terms. The mission of the board is to equitably educate the whole child so that every student graduates with the tools to reach their full potential. The board also sets the district's goals, as well as the constraints under which the superintendent operates.

The superintendent of schools is appointed by the board and serves as the Chief Administrator for the school district. In June of 2021, Millard House II was selected unanimously by the HISD Board of Education to serve as HISD superintendent.

LISTENING AND LEARNING: HISD stands ready to move the district forward in a new direction, but we will do this in partnership with our families, students, staff and community. The voices of our stakeholders provided critical guideposts that have helped us chart the path forward.

Our initial "Listen and Learn" helped us gain a deep understanding of the district. HISD has many existing strengths. We've also learned some hard truths about how we must improve. This five-year plan is built to leverage our assets, while solving key challenges:

Parents, students, and the community highly prioritize and desire caring, effective, and engaging educators and support staff. The need to develop, recruit, and retain effective teachers, principals, and support staff was often cited as the most important thing we should focus on as a school district.

There is a widespread desire and imperative to strengthen teaching and learning at all schools. The quality of teaching and learning varies greatly across the district, and differences in curriculum, testing, and classroom instruction are leading to inequitable academic outcomes, especially for children who attend more than one HISD campus during their school career.

The community is very proud and supportive of its highly acclaimed schools and magnet programs, but there is a desire and a need for more high-performing schools and specialty programs, especially in underserved communities. Many parents and students expressed that while the district has very high-performing schools and specialty programs, there are areas throughout the city where they do not exist and where the only options that exist are chronically low-performing campuses.

The district offers a wide portfolio of services and resources for students, but these are not always equitably distributed across schools. Student and family experience is very different across campuses and neighborhoods. This includes fundamental services like facilities, libraries, social and mental health services, fine arts education, extracurriculars, and access to advanced coursework.

Many families who have children with exceptional needs are frustrated that the district has not lived up to its promise and obligation of providing their children with the services and support necessary for them to thrive academically. Students with exceptional needs, including students with disabilities and English-language learners, are not realizing their full academic potential.

Many parents expressed confidence in HISD and their child’s school, but there is a desire for HISD to be more engaging, efficient, and transparent. They want us to partner with families and community members more effectively and make district operations more responsive and student-centered. These operations include finance, transportation, facilities, and information technology services.

We benefited greatly from these listening and learning opportunities and are eager to leverage our strengths to move us to our collective, desired outcomes. To do this, we must redefine and align critical standards of behavior. The following core values will guide our actions and serve as cornerstones of how we hold ourselves accountable.

<p>STUDENTS FIRST</p>	<p>We believe students are our most important constituents and must be the beneficiaries of our efforts. Everything we do will drive student learning, well-being, and success.</p>
<p>RESTORING TRUST</p>	<p>We follow through on our commitments, we are reliable, we are transparent, and we follow the rules. To attain our desired future, our administration and staff must earn the community’s trust. We must effectively manage resources and enlist community support to provide a quality education for each student.</p>
<p>EXCELLENCE FOR ALL STUDENTS</p>	<p>We take action to ensure all students can reach their full potential, regardless of their race, economic status, neighborhood, or the language they speak at home.</p>
<p>PURPOSEFUL INNOVATION</p>	<p>We embrace new approaches to meet the diverse needs of our students.</p>
<p>GUIDED BY COMMUNITY VOICE</p>	<p>We honor our city’s diversity and continuously engage students, parents, and the Houston community to shape and inform our work.</p>
<p>UNIFIED IN OUR PURSUIT</p>	<p>We work as one team in service of our students. We respect our colleagues and operate by our values at every level of our organization, every day.</p>

As a result of what we learned through community engagement and the core values that anchor our work, we will have an unwavering focus in manifesting the dreams of each HISD student. To do this, we commit to the following:

1. Building Trust and Reliability for Our Families and Community
2. Providing Equitable Opportunities and Resources at Every School
3. Ensuring Great Schools and Programs in Every Community
4. Promoting High Quality Teaching and Learning
5. Delivering Effective Services and Supports to Students with Exceptional Needs
6. Cultivating World-Class Talent at All-Levels

The following graphic illustrates the combined tenets of our strategic plan and represents the synergy in which we will work to achieve our aspirations for student success.



Board Goals

- **GOAL 1:**

The percentage of 3rd grade students performing at or above grade level in reading as measured by the Meets Grade Level Standard on STAAR will increase.

- **GOAL 2:**

The percentage of 3rd grade students performing at or above grade level in math as measured by the Meets Grade Level Standard on STAAR will increase.

- **GOAL 3:**

The percentage of graduates that meet the criteria for College/Career/Military Readiness as measured in Domain 1 of the state accountability system will increase.

- **GOAL 4:**

The percentage of students receiving special education services reading at or above grade level as measured by the Meets Grade Level Standard on the STAAR 3–8 Reading and STAAR EOC English I and II assessments will increase.

ASPIRATIONS FOR STUDENT EXPERIENCES

When the strategic plan is implemented successfully, in every single Houston ISD school in every neighborhood in our district, students will experience these foundational, consistent, essential experiences:

- **EVERY DAY, EACH STUDENT** learns from a challenging and engaging math, reading, and writing curriculum led by passionate, caring, and effective educators.
- **EVERY DAY, EACH STUDENT** has opportunities to pursue interests and passions while building confidence, teamwork, and leadership skills through a variety of courses and extracurricular activities.
- **EVERY DAY, EACH STUDENT** learns in a safe and joyful classroom environment that supports their overall well-being.
- **EVERY DAY, EACH STUDENT** who needs special education services learns with skilled educators who provide personalized support to help them succeed.
- **EVERY YEAR, EACH STUDENT** and family has access to high-quality options in their neighborhood and can pursue their interests in unique learning environments.

We commit to honesty, transparency, and reliability in order to build and strengthen trusting relationships with our stakeholders.

As a school district, we have an absolute responsibility to earn the trust of families who choose to send their children to our schools. We must be good stewards of the community’s financial resources. In years past, leadership transitions, instances of financial impropriety, and a lack of clear communication have eroded public confidence in HISD. To regain trust, we must be intentional about engaging families and the community and operating with transparency and reliability.

FAMILY AND COMMUNITY ENGAGEMENT: Everything we do as a district must be done alongside the community—from our efforts to transform schools to the way we engage with parents navigating the special education process. We recognize the need to streamline communications and build stronger relationships with parents and the community. We will create clear, easy pathways for parents to contact campus and district staff to gather information and address concerns. We’ll host listening sessions, build partnerships, and provide leadership development opportunities for parents across the district to ensure their voices inform and influence decision-making. Through our efforts, we will remain laser focused on providing “best-in-class” customer service to our community.

FINANCIAL RESPONSIBILITY AND TRANSPARENCY: HISD's financial resources belong to the community. We must steward the community's investment in our children and schools responsibly and with full transparency. To ensure every dollar spent achieves better student outcomes, HISD is partnering with a third party to conduct a thorough external review of the district's finances and financial practices. The district will use those recommendations to build a robust financial infrastructure that will provide transparency, oversight, and sustainability, while removing barriers to innovation.

STUDENT-CENTERED OPERATIONS: We have heard the critical importance of reliable, responsible operations and school safety in building trust with communities. We will focus on improving business operations in HISD. It is our responsibility to pick up and deliver students to our schools every day. We will invest in an improved fleet of vehicles to provide better reliability and flexibility to support student achievement in every neighborhood. We will double down on efforts to ensure schools are designed and constructed to deliver safe, comfortable, and healthy environments that will stimulate student learning. Students must feel safe and be safe, and that begins with establishing relationships between parents, students, and staff.

Students must be comfortable in reporting incidents that occur on campus or off campus. With the increase in school support and wraparound services, students will have a greater sense of well-being. The district will invest in facility upgrades and enhancements that will increase physical security. Our campus police will increase a positive presence and interactions with students. The district will increase outreach programs as part of their effort in reaching our students.

We commit to ensuring every school provides a quality student core experience that supports the development of the whole child. HISD's decentralized structure—which gives campuses the ability to determine staff, extra-curricular offerings, and other supports—has spurred innovation and cultivated leadership creativity; however, it has also led to inconsistent opportunities for students across the district. We will build a common vision and definition for HISD's Core Student Experience and align resources and support to schools.

DEFINING HISD'S CORE STUDENT EXPERIENCE: We believe that great schools are joyful places that drive learning, ignite students' passions, build confidence, teamwork, and leadership. We will define and fund essential positions and functions that guarantee a basic standard for student health, safety, and academic and non-academic well-being at every campus. This articulates the core experience that every student deserves and ensures every campus delivers on this experience, including having:

- Supports for student well-being and mental health
- Access to print and digital resources for learning
- Fine arts, including visual and performing arts options
- Athletic opportunities, equipment, and facilities
- A variety of options for extra-curricular activities
- Up-to-date technology

GREAT SCHOOLS IN EVERY NEIGHBORHOOD: We commit to accelerating student performance through bold, innovative, and effective actions at persistently underperforming schools and expanding access to quality choice options for students.

Each child, every family, every community should have a quality home school and options for pursuing special interests. It will be the combination of these two principles that will make HISD a system of excellent educational opportunities, offering each student a chance to attend the school that is the best fit for current and future success.

We'll work as one team, unified in our goal of ensuring every HISD student has access to a great school in their neighborhood while also having options to pursue special interests.

DISTRICT CONDITIONS FOR BOLD CHANGE: Prioritizing the most underperforming schools, district-level leaders will establish the systems and structures needed to rapidly advance bold change. A newly established transformation office will partner with schools and other district leaders to employ a tiered system of support, coordination, and strategic deployment of resources. We will increase responsiveness and tailor solutions to help schools solve for their most pressing challenges. We will actively monitor implementation, codify, and replicate success district wide.

HIGHLY SKILLED, EFFECTIVE AND PASSIONATE STAFF: A targeted and intense talent strategy will be employed in the most challenged schools to reverse underperformance. We'll identify, recruit, and incentivize the most passionate, committed, and effective educators who demonstrate specialized competencies to serve in schools with the greatest needs. We will also adopt a professional learning approach that broadens and elevates leadership capacity at each campus to deepen impact and sustainability of change.

RESOURCES TO ACCELERATE STUDENT LEARNING: In order to accelerate learning in our most underperforming schools, we must increase our investment into the things that matter most and distribute resources equitably. We will prioritize, allocate, and use resources – people, time, and money – to create school experiences that enable students to reach empowering, rigorous learning outcomes.

EXPAND LEARNING OPPORTUNITIES: Students in the most underperforming schools will have prioritized access to more experiences that motivate and inspire them. We will increase student opportunities to learn both inside the classroom and beyond. Increasing field trips, participation in advanced placement courses, and after-school programming will be core components of ensuring students experience success both now and in the future.

REIMAGINE AND BROADEN CHOICE OPTIONS: HISD has a wealth of magnet options that provide a signature theme or program that provides unique educational opportunities designed to engage students' interests and talents, but these programs are not easily accessible to all families. We must also ensure current programs meet a standard of excellence that delivers on high academic standards and the innovative curriculum that was intended. We will remove barriers for families to make it easier to enroll in and attend choice programs by addressing timeliness, fairness, transparency, and equitable access. We will also work to better understand and meet the demand for new speciality programs, particularly in areas of the city where these options are currently not available.

WORLD-CLASS TALENT THROUGHOUT THE DISTRICT: We commit to making HISD a great place for talented people to work and grow by transforming the ways we recruit, develop, support, and retain staff.

Great teachers, principals, and support staff make a difference for students every day, fostering schools and classrooms that allow our young people to thrive. The COVID-19 pandemic shocked the global workforce and demanded more of everyone. To emerge from this experience stronger than ever, we must reimagine the ways we attract, cultivate, and retain the best talent to serve our students.

RECRUITMENT AND HIRING: In HISD, across the state, and beyond, critical staffing shortages are a challenge. This reality also poses an opportunity to upgrade existing recruitment efforts to attract new candidates and streamline hiring so that HISD draws in the very best talent to serve our students. We will share a compelling story of HISD with prospective employees and expand the types and locations of recruitment activities to meet student needs and match candidate trends. We will move hiring timelines earlier and make processes faster and friendlier. Central staff with expertise in talent management will provide proactive and strategic support to principals and other hiring managers.

COMPENSATION AND CULTURE: Our vision is that HISD becomes a destination for world-class talent because of our competitive salary and benefits and a motivating culture. To recruit and retain world-class talent, we must ensure that every single HISD employee receives a compensation package that helps us compete with other districts. We will also provide incentives for teachers and other staff who choose to work in our highest-need content areas and schools. Meanwhile, we will foster community among our employees, connecting their individual interests with our mission, opportunities to serve students, and our core values.

GROWING TALENT: To meet the growing need for teachers and leaders, we will explore new ways to prepare our people to fill critical roles and expand the impact of effective teachers and leaders. We will implement a new instructional framework and teacher evaluation system that will assess and provide consistent feedback on teacher strengths and opportunities for growth. Through Grow Your Own programs, we will help provide current and future staff with the skills, knowledge, and certification to lead as teachers and in other roles. We will adopt innovative staffing models that provide opportunities for educators to develop their skills and expand their impact to more students.

HIGH-QUALITY TEACHING AND LEARNING IN EVERY CLASSROOM: We commit to providing every student in the district a consistent academic experience, regardless of the school they attend.

Great teaching and learning are central to our mission of preparing students for the future. We must ensure our students are taught by highly trained teachers using instructional materials that are at the appropriate grade level and challenge all students.

HIGH QUALITY READING AND MATH CURRICULUM: We will invest in reading and math curriculum, from pre-K through 12th grade, that is based on research and designed to engage students learning at all levels. We'll pilot the curriculum at a set of schools in the 2022-2023 school year before expanding across the district in 2023-2024 and beyond.

EXPANDED ACCESS TO FINE ARTS PROGRAMS: Fine arts programs strengthen our students' understanding of math, science, language arts, and social studies and play an important role in every school. We will provide baseline expectations for fine arts offerings across the city and expand programming.

EXPANDED ACCESS TO EARLY LEARNING: To ensure every student enters school with a strong start, we'll double down on our investment in early learning. Through expanded pre-K offerings, streamlined enrollment processes, and targeted informational campaigns, we'll strive to get every eligible student enrolled in HISD pre-K programs.

EXPANDED ACCESS TO ADVANCED COURSEWORK: Advanced courses provide opportunities for students to challenge themselves academically while building the skills and mindsets necessary to be successful in college, career, and life. Yet, all too often, access to advanced courses depends on a school's offerings, with major gaps in access at lower-performing schools. Centering our core value of Excellence for All Students, we'll ensure each school provides a baseline set of advanced course offerings by investing district-wide in staff training and resources. We'll ensure students are set up for success by building a pipeline of rigorous college preparatory courses from middle school through high school.

TEACHER TRAINING AND SUPPORT: By providing consistent instructional materials across Houston, we will be able to support teachers with high-quality, personalized professional development and coaching so that our teachers can focus on the important work of increasing student achievement for all students.

EFFECTIVE SERVICES AND SUPPORTS FOR STUDENTS WITH EXCEPTIONAL NEEDS: We commit to providing best-in-class services that increase achievement for students with exceptional needs.

There is no question that HISD must do better for students with specialized learning needs. While historic failures are well documented, we need to analyze the data and engage directly with the families and students we serve to create a path to change. It is our responsibility to address this challenge with openness and transparency while developing systems and structures that ensure student success.

PROACTIVE AND TIMELY COMMUNICATION: Families need to know what to expect throughout the special education process, how well schools are serving students with disabilities, and where to turn if they have questions or concerns. We will develop and distribute step-by-step guides in multiple home languages to help parents get their child the right services. We'll ensure there are designated staff equipped to address parent questions and concerns in a timely manner. We'll focus on providing an exceptional customer service experience for parents and students as they navigate special education processes at their campuses and through the district.

INSTRUCTIONAL EXCELLENCE TO MEET STUDENT NEEDS: Our vision is that every child in the district has the just-right supports that allow them to excel. Like a pair of glasses, these supports must follow a student wherever they are and sharpen their ability to learn in any environment. Every single teacher must be equipped to meet the diverse learning needs of their students. We'll build out the staff and resources for targeted professional development and ongoing coaching.

SYSTEMS TO ENSURE QUALITY AND COMPLIANCE: In order to ensure student needs are met across all campuses in compliance with federal and state law, HISD must build strong systems for identifying student needs, monitoring service delivery and student progress, and addressing student and parent concerns. We'll ensure every principal has the right training and guidance to understand and monitor compliance. We'll ensure

that each campus has designated leads with the right knowledge and expertise to support students with special needs, including coordinating evaluation and progress monitoring, coaching teachers, and communicating with parents.

As we in HISD hold ourselves accountable to the strategies and goals described within this strategic plan, we ask that the Houston community joins us in embracing this exciting new vision that puts the outcomes of our students first. Team HISD will work tirelessly to make this vision a reality, however, we understand that this work cannot be done alone. Meeting these objectives will require the continued dedication of our students, teachers, school leaders, staff, families, and community partners to continue to work as a unified front, supporting a culture of high expectations that promotes academic excellence. We are incredibly excited about the work ahead and look forward to working collaboratively with the Houston community to build a better school system, one day at a time. Together, we will ensure that every HISD student graduates prepared for success in college, career, and life.



Budget Administration & Management Process Houston Independent School District

Statement of Texas Law

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

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

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

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

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

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

TEA Legal Requirements

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

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

HISD Budget Policy

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

Fund Balance Levels

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

Carryover of Surpluses/Deficits

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

Self-Insurance Reserve Fund and Insurance Claims

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

Weighted Pupil Allocation Formula

The new allocations are based on weighted grade level enrollment and average daily attendance. Additional weights are also included for students in special populations. The final number of refined units is multiplied by a fixed per pupil allocation, which is currently set at \$3,754 for high schools, \$3,790 for middle schools and \$3,754 per pupil for elementary schools.

Debt Management

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

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

Moody's

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

Underlying (stand alone) **Aaa**

Standard & Poor's

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

Underlying (stand alone) **AA+**

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

Investments

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

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

Property Tax Exemptions

HISD chooses to offer the optional homestead exemption of 20 percent as permitted by the State, to ease the tax burden on homeowners. In 2022, the homestead exemption increased from \$25,000 to \$40,000. Homeowners age 65 and older, or disabled receive an additional exemption of \$15,000.

Decentralized, Weighted-Pupil Allocations

Student enrollment, attendance, and participation in special programs are the basis for campus allocations for the 2022-2023 school year. The School Allocation Handbook outlines the allocation methodology for all schools based on weighted pupil ratios. The weights currently adopted are those used by the Texas Education Agency for allocation of state funds to school districts. The basic premise of the allocation methodology is to give campuses greater flexibility and control over resources while ensuring that district funds flow to the campuses according to the needs of the students attending them. The actual campus allocations are shown in the Informational Section of this document.

Budget Development, Planning, and Submission

State law, as well as HISD Board of Education policy, requires that the district's annual budget be adopted prior to the expenditure of funds. During the fiscal year, the Board must amend the budget for any increases to functional appropriations or estimated revenue amounts. All supplemental appropriations must be within the

available revenues and fund equity (resources). Principals and central office administrators have access to an online report that lists the detail transactions and remaining available funds by line item or detail account center.

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

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

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

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

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

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

Budget Review and Coordination

The superintendent's cabinet reviews budget increase requests and recommends overall prioritization of programs and activities. Input from the various participants is used to determine the appropriateness of the submitted budgets (see 2022-2023 Budget Development Calendar). Criteria for reviewing budget proposals, especially increase requests, include the degree of alignment with districtwide goals and objectives, priority status compared with other proposals, use of district resources for efficiency and effectiveness, the unit's track record for operational performance, and the likelihood of success for particular initiatives and programs.

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

Budget Adoption

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

Budget Implementation

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

Encumbrance Control

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

Auditing

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

Purchasing

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

Budget Account Transfers

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

Budget Amendments

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

Reporting System

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

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

School-Based Budget Development Process

For 2022-2023, principals will be responsible for taking into consideration recommendations from their school's PTA/PTO, employee representatives, their school community, business partners, and the school's Shared Decision-Making Committee.

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

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

2022- 2023 Budget Process

Central Budget Committee for the 2022-2023 Budget

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

- Review all central-office initiatives, activities, and general programs for possible elimination, combination with another department, decentralization, or restructuring
- Review and rank all new central-office recommendations for increased funding
- Rank all central-office requests for increases in the Capital Acquisition Program
- Submit ranked recommendations for increases to the chief financial officer and the superintendent of schools

Budget Monitoring

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

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

Evaluation

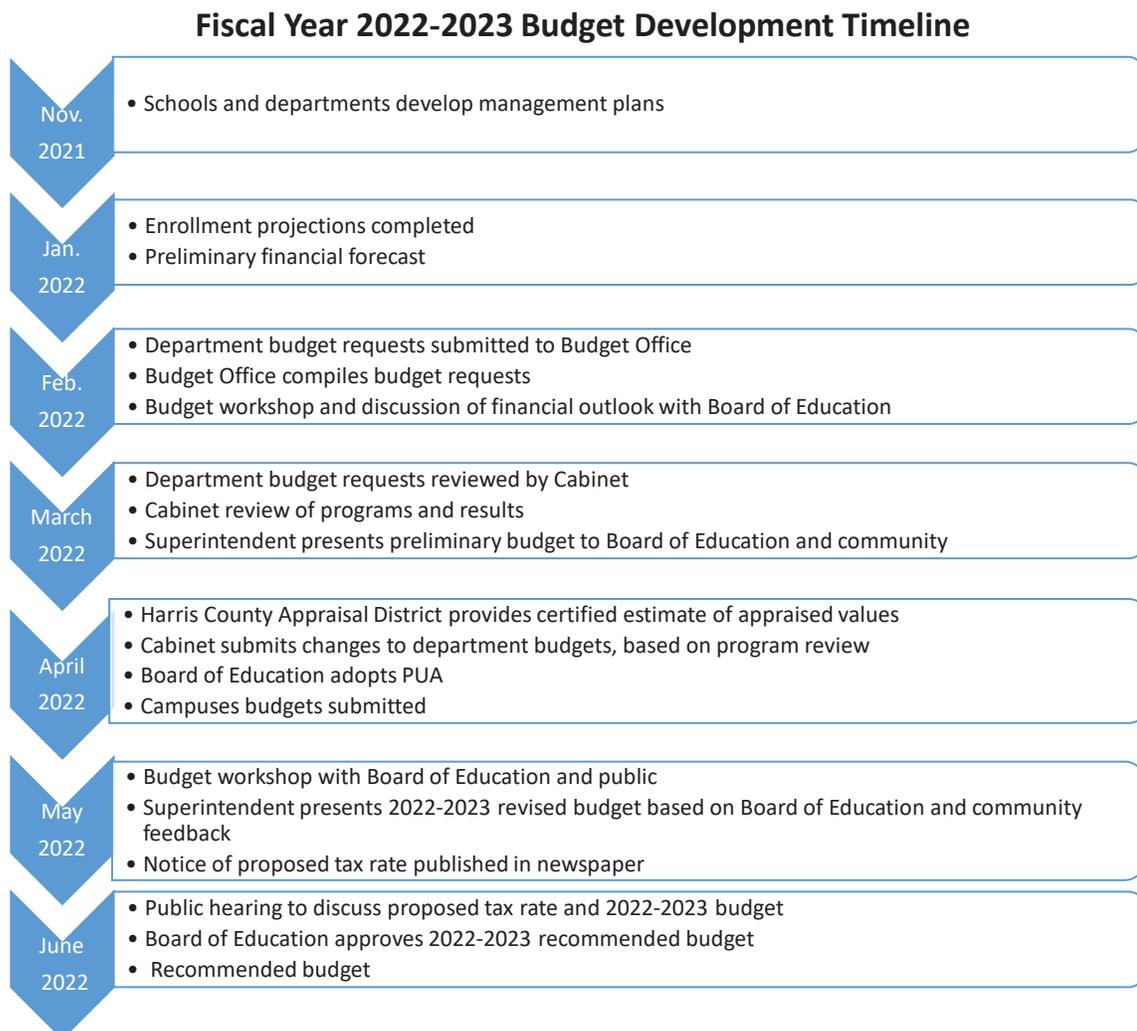
The last step in the budget process is evaluation, where performance data gathered in the monitoring phase are assembled and evaluated to determine individual units as well as overall-district performance for the fiscal year. This is usually accomplished in the summer as the budget for the next fiscal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

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

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

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

A timeline of the 2022-2023 budget process is illustrated below:





Budgetary Control and Accounting Basis

Houston Independent School District

Budgetary Control

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

Basis of Budgeting

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

Basis of Accounting

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

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

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

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

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

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

Explanation of Funds

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

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

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

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

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

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

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

Classification of Revenues

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

Classification of Expenditures

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

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

Expenditures by Functions

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

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

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

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

Instruction-Function 11

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

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

Instructional Resources and Media Services-Function 12

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

Curriculum Development and Instructional Staff Development-Function 13

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

Instructional Leadership-Function 21

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

School Leadership-Function 23

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

Guidance, Counseling and Evaluation Services-Function 31

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

Social Work Services-Function 32

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

Health Services-Function 33

This function is used for expenditures/expenses that are directly and exclusively used for providing physical health services to students. This includes activities that provide students with appropriate medical, dental and nursing services.

Student (Pupil) Transportation-Function 34

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

Food Services-Function 35

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

Extracurricular Activities-Function 36

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

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

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

General Administration-Function 41

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

Facilities Maintenance and Operations-Function 51

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

Security and Monitoring Services-Function 52

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

Data Processing Services-Function 53

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

Community Services-Function 61

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

Debt Service-Function 71

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

Capital Outlay-Function 80

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

Facilities Acquisition and Construction-Function 81

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

Intergovernmental Charges-Function 90

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

Contracted Instructional Services Between Public Schools-Function 91

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

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

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

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

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

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

Payments to Juvenile Justice Alternative Education Programs-Function 95

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

Payments to Tax Increment- Function 97

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

Other Intergovernmental Charges- Function 99

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

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

Expenditures/Expense Object Code

Expenditures/expenses should be classified by the major object classes according to the types of items purchased

or services obtained. Expenditure codes always begin with the digit “6.”

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

6100 Payroll Costs

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

6200 Professional and Contracted Services

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

6300 Supplies and Materials

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

6400 Other Operating Costs

This major classification is used to classify expenditures/expenses for items other than payroll costs, professional and contracted services, supplies and materials, debt service and capital outlay that are necessary for the operation of the school district.

6500 Debt Service

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

6600 Capital Outlay - Land, Buildings and Equipment

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

8900 Other Uses

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

Program Intent

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

Program Intent Code

Program Intent Code Description

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



Communicating with Stakeholders

Houston Independent School District

Overview of Site-Based Decision-Making (SBDM)

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

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

Site-Based Decision-Making Initiative

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

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

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

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

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

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

Overview of District Advisory Committee (DAC)

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

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

The superintendent has designated the officer of budgeting and financial planning to be the liaison to the District Advisory Committee. Monthly update meetings are held and input from the District Advisory Committee is sought.

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

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FISCAL EXCELLENCE, SERVICE DRIVEN.

2022 - 2023
ADOPTED BUDGET BOOK

FINANCIAL SECTION



FINANCIAL SECTION



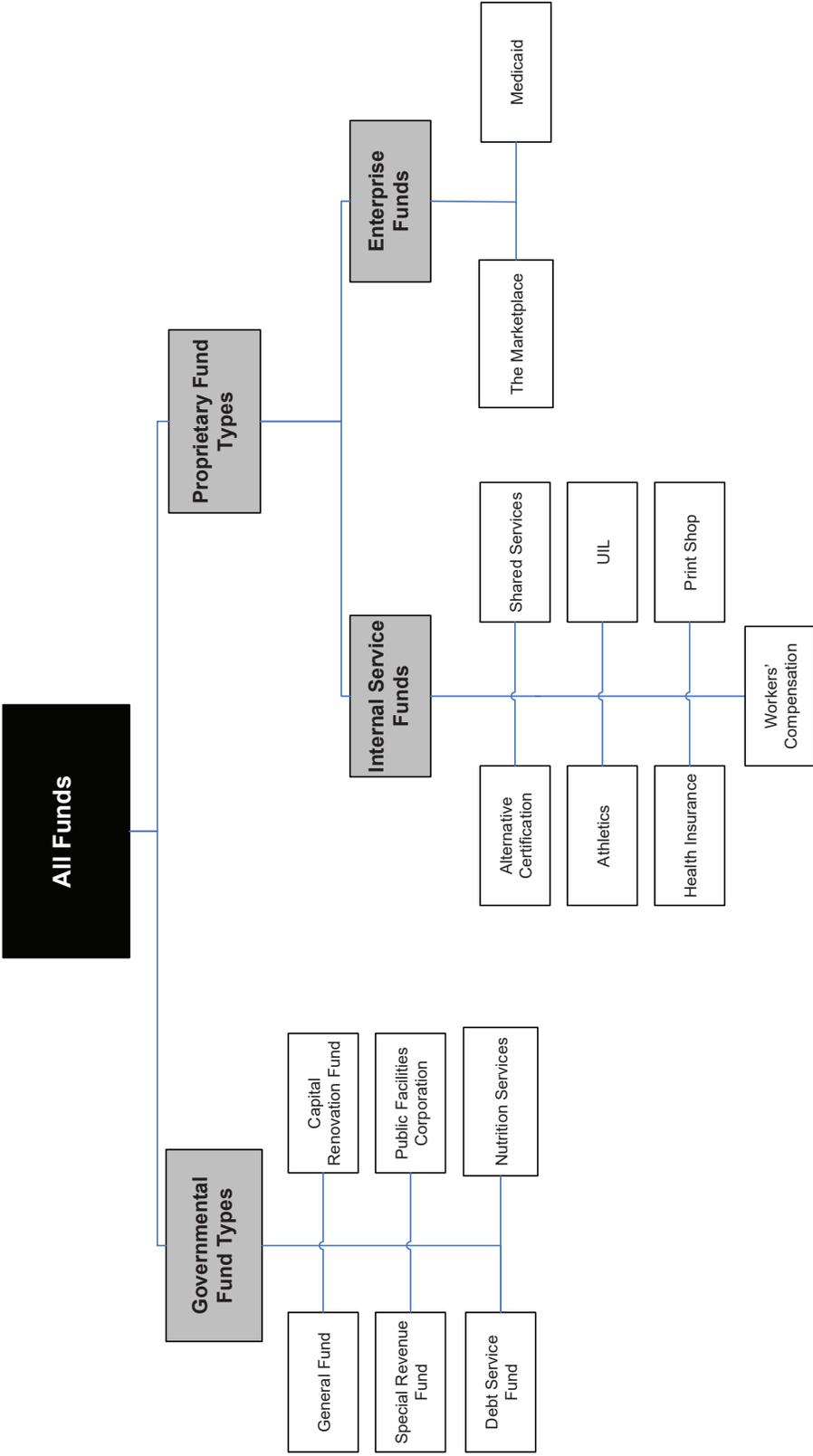
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Houston Independent School District

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All Funds Structure Diagram / Summary
Houston Independent School District



HOUSTON INDEPENDENT SCHOOL DISTRICT
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast
Revenues							
5700 Local Sources	\$ 2,148,393,786	\$ 2,098,998,671	\$ 2,185,947,060	\$ 2,214,121,356	\$ 2,287,707,653	\$ 2,339,426,573	\$ 2,419,541,556
5800 State Sources	439,429,082	248,329,249	319,254,904	246,077,819	194,534,202	172,769,065	181,052,232
5900 Federal Sources	332,883,354	352,643,888	341,024,809	695,529,421	400,696,391	395,073,329	361,411,659
Total Revenue	2,920,706,222	2,699,971,808	2,846,226,773	3,155,728,596	2,882,938,246	2,907,268,967	2,962,005,446
Expenditures							
6100 Payroll Costs	1,497,674,020	1,567,075,192	1,605,755,800	1,682,473,727	1,704,384,990	1,780,563,395	1,885,884,960
6200 Professional and Contracted Services	576,174,311	381,630,367	525,097,280	584,941,216	561,639,858	587,115,676	621,683,801
6300 Supplies and Materials	146,959,467	157,936,441	180,728,896	179,588,547	147,328,387	152,687,557	159,699,388
6400 Other Operating Costs	97,719,985	90,152,609	95,189,287	110,250,631	154,739,578	162,046,705	172,018,382
6500 Debt Service	524,584,715	528,737,072	419,674,323	476,069,221	378,005,509	441,297,661	514,498,310
6600 Capital Outlay	359,081,664	347,406,279	120,448,813	145,785,184	97,299,840	78,141,716	41,245,142
Total Expenditures	3,202,194,161	3,072,937,960	2,946,894,399	3,179,108,526	3,043,398,162	3,201,852,711	3,395,029,983
Net Revenue Over (under)	(281,487,939)	(372,966,152)	(100,667,626)	(23,379,930)	(160,459,916)	(294,583,743)	(433,024,537)
Other Sources (Uses)							
7900 Other Resources	271,537,938	305,521,221	138,093,793	188,317,032	42,155,075	82,706,775	137,006,025
8900 Other Uses	(58,566,776)	(64,534,378)	(44,589,941)	(36,071,621)	(22,155,075)	(22,902,773)	(21,968,010)
Total other Financing sources (uses)	212,971,162	240,986,843	93,503,852	152,245,411	20,000,000	59,804,002	115,038,016
Net Change in fund balances	(68,516,777)	(131,979,309)	(7,163,774)	128,865,481	(140,459,916)	(234,779,743)	(317,986,521)
Beginning Fund Balance (Estimated)	1,627,974,845	1,559,458,068	1,427,478,759	1,433,379,807	1,562,245,288	1,434,850,193	1,213,135,271
Cumulative effect of the adoption of GASB 84					13,064,822	13,064,822	13,064,822
Ending Fund Balance (Estimated)	\$ 1,559,458,068	\$ 1,427,478,759	\$ 1,433,379,807	\$ 1,562,245,288	\$ 1,434,850,194	\$ 1,213,135,271	\$ 908,213,568

HOUSTON INDEPENDENT SCHOOL DISTRICT
 GOVERNMENTAL AND PROPRIETARY FUNDS SELECTED ITEMS SUMMARY
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

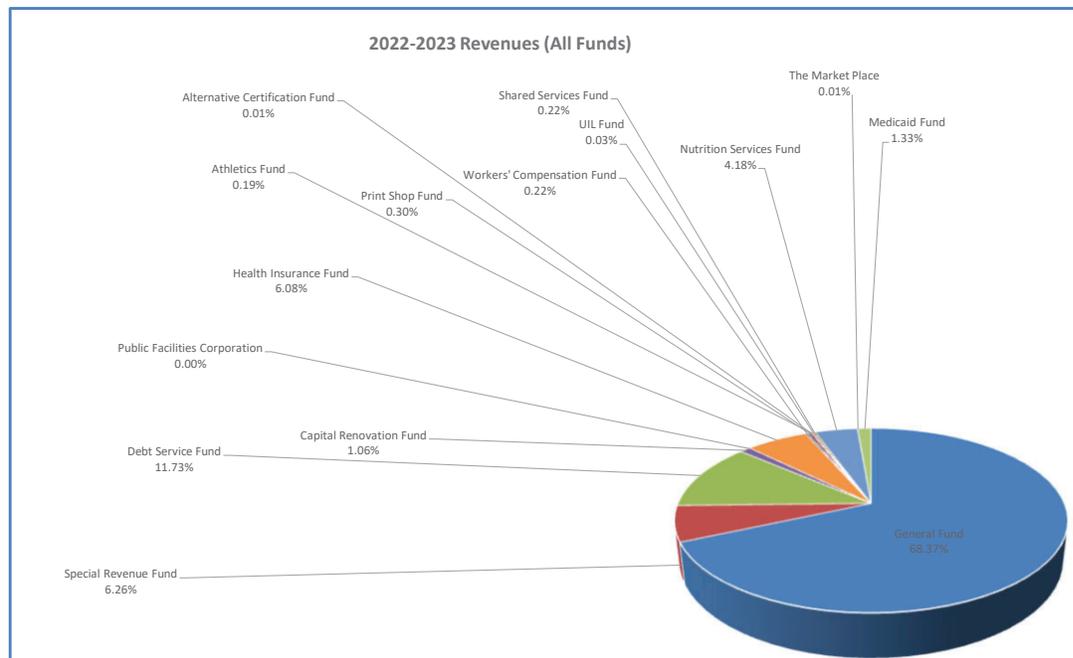
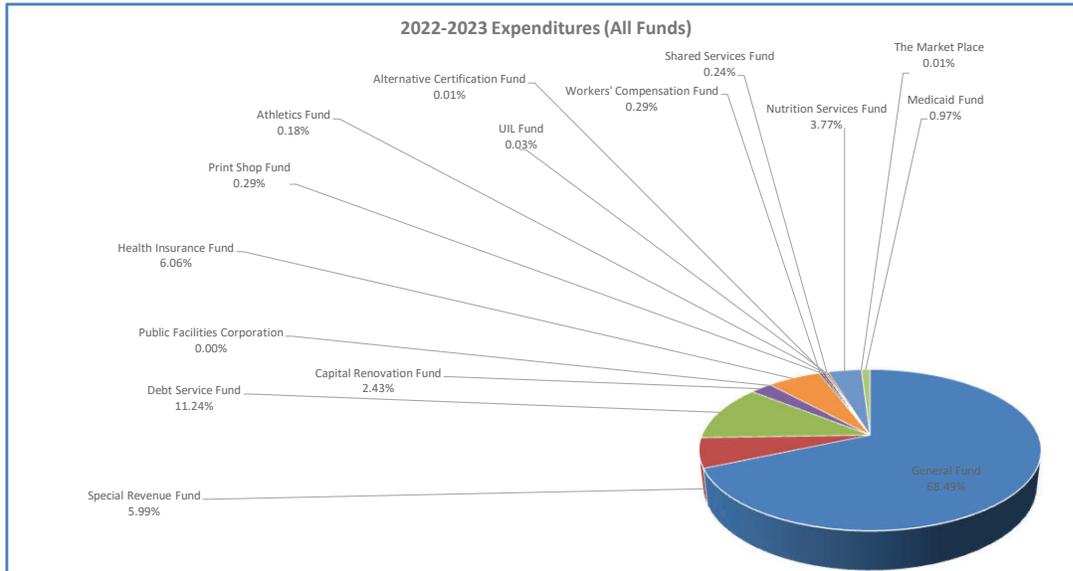
All Governmental and Proprietary Funds	Total All Funds
Total revenue	3,111,391,834
Total expenditures	3,292,905,184
Excess (def.) revenues over (under) expenditures	(181,513,351)
Total other financing sources (uses)	82,066,483 (42,155,075)
Fund balances/Net assets, beginning	1,704,687,464
Cumulative effect of the adoption of GASB 84	13,064,822
Fund balances/Net assets, ending	1,576,150,343

Governmental Fund Types	General Fund	Special Revenue Fund	Debt Service Fund	Capital Renovation Fund	Public Facilities Corporation	Nutrition Services Fund	Total Governmental Fund Types
Total revenue	2,163,294,662	199,779,629	352,569,696	33,819,558	-	133,474,701	2,882,938,246
Total expenditures	2,267,677,919	199,779,629	374,724,771	75,420,052	-	125,795,791	3,043,398,162
Excess (def.) revenues over (under) expenditures	(104,383,257)	-	(22,155,075)	(41,600,494)	-	7,678,910	(160,459,916)
Total other financing sources (uses)	20,000,000 (16,386,200)	-	22,155,075 -	- (5,768,875)	-	-	42,155,075 (22,155,075)
Fund balances/Net assets, beginning	1,126,908,568	50,002,992	115,547,958	214,395,888	-	55,389,882	1,562,245,288
Cumulative effect of the adoption of GASB 84	-	13,064,822	-	-	-	-	13,064,822
Fund balances/Net assets, ending	1,026,139,111	63,067,814	115,547,958	167,026,519	-	63,068,792	1,434,850,194

Internal Service Fund Types	Health Insurance Fund	Workers' Compensation Fund	Print Shop Fund	Alternative Certification Fund	Athletics Fund	UIL Fund	Shared Services Fund	Virtual Schools Fund	Total Internal Service Fund Types
Total revenue	194,270,000	7,031,412	9,652,500	360,000	6,020,523	996,153	7,046,114	-	225,378,702
Total expenditures	202,124,285	9,748,697	9,655,150	365,000	6,070,523	1,008,033	7,863,612	-	236,835,300
Excess (def.) revenues over (under) expenditures	(7,854,285)	(2,717,285)	(2,650)	(5,000)	(50,000)	(11,880)	(815,498)	-	(11,456,599)
Total other financing sources (uses)	50,000	24,910	2,650	5,000	50,000	11,880	-	-	144,440
Fund balances/Net assets, beginning	47,438,774	36,310,124	3,383,424	924,661	3,074,399	394,520	2,647,362	-	94,173,264
Fund balances/Net assets, ending	39,634,489	33,617,749	3,383,424	924,661	3,074,399	394,520	1,831,864	-	82,861,105

Proprietary Fund Types	The Market Place	Medicaid Fund	Total Enterprise Fund Types
Total revenue	403,042	2,671,844	3,074,886
Total expenditures	436,885	12,234,836	12,671,721
Excess (def.) revenues over (under) expenditures	(33,843)	(9,562,992)	(9,596,835)
Total other financing sources (uses)	68	39,766,900 (20,000,000)	39,766,968 (20,000,000)
Fund balances/Net assets, beginning	139,316	48,129,596	48,268,912
Fund balances/Net assets, ending	105,541	58,333,504	58,439,045

HOUSTON INDEPENDENT SCHOOL DISTRICT
 GOVERNMENTAL AND PROPRIETARY FUNDS SELECTED ITEMS SUMMARY
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023



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



Governmental Fund Types

Houston Independent School District

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

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

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

Classifications of Fund Balances:

The following table shows fund balances as of June 30, 2022.

Fund Balances	Major			NonMajor		Total Governmental Funds
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Renovation Fund	Capital Renovation- PFC	
Nonspendable	16,488,097	-	-	-	-	16,488,097
Restricted	-	105,392,874	115,547,958	176,972,696	-	397,913,528
Committed	97,481,219	-	-	-	-	97,481,219
Assigned	348,770,724	-	-	37,423,192	-	386,193,916
Unassigned	664,168,528	-	-	-	-	664,168,528
Total Fund Balances	1,126,908,568	105,392,874	115,547,958	214,395,888	-	1,562,245,288

Other Post-Employment Benefit Plans (OPEB)

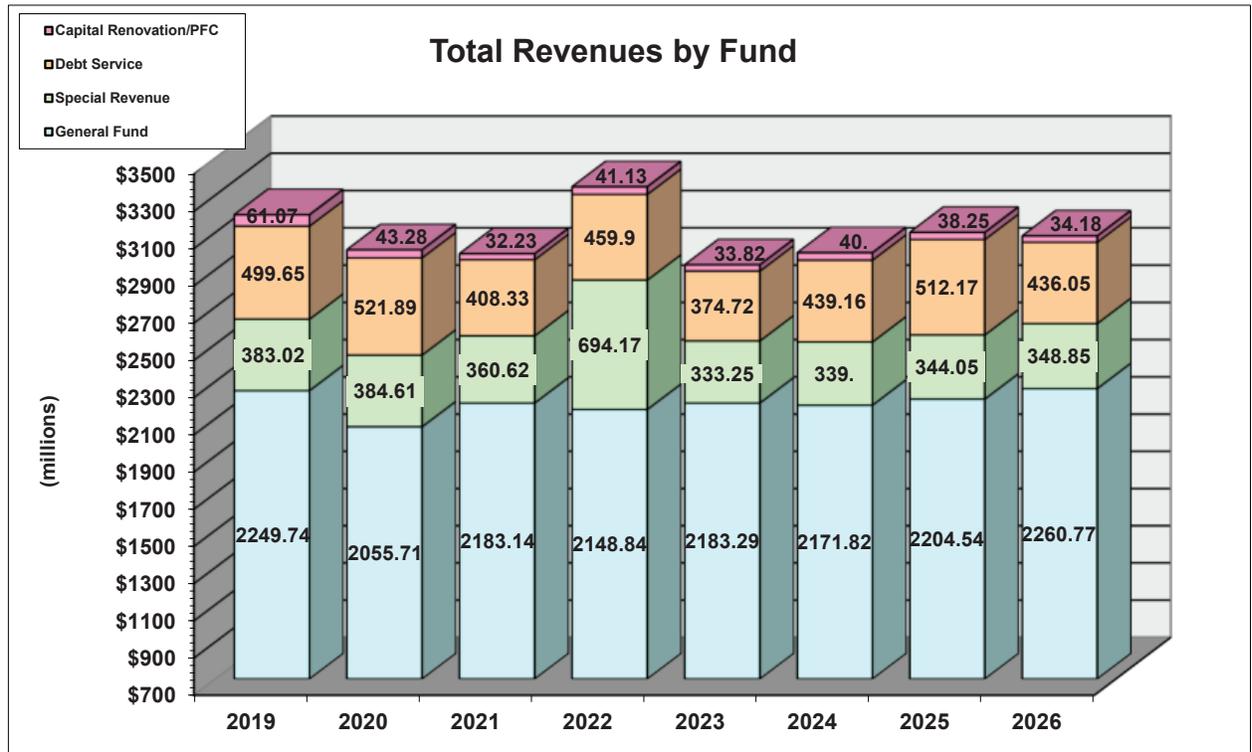
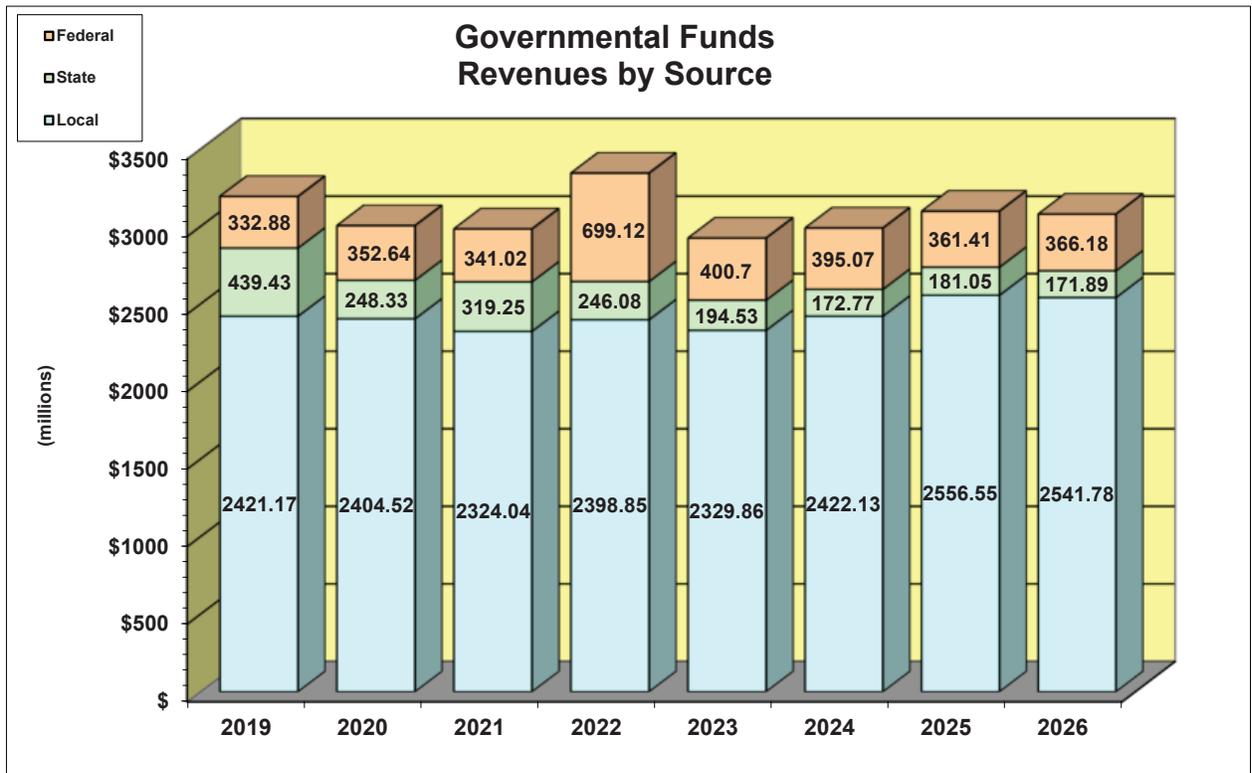
Health Care Plan Description (TRS-Care)

The district participates in the Texas Public School Retired Employees Group Insurance Program (TRS-Care). It is a multiple-employer, cost-sharing defined Other Post-Employment Benefit (OPEB) plan that has a special funding situation. The plan is administered through a trust by the Teacher Retirement System of Texas (TRS) Board of Trustees. It is established and administered in accordance with the Texas Insurance Code, Chapter 1575. The Board of Trustees is granted the authority to establish basic and optional group insurance coverage for participants as well as to amend benefit terms as needed under Chapter 1575.052. The Board may adopt rules, plans, procedures, and orders reasonably necessary to administer the program, including minimum benefits and financing standards.

The district's **Accrued Obligation for Post-Employment Benefits** – as of June 30, 2022 net pension liability was \$531,819,720.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES								
Property taxes	2,024,206,276	2,010,279,432	2,115,531,365	2,114,671,149	2,215,218,747	2,261,040,641	2,343,143,243	2,429,507,718
Earnings on investments	4,1075,498	24,336,742	2,781,757	4,423,438	27,760,110	28,969,163	27,945,676	27,747,196
Miscellaneous local sources	83,112,013	64,380,498	67,633,938	91,436,525	49,476,796	48,462,637	44,488,857	44,488,857
State sources	349,429,082	319,254,904	246,077,819	246,077,819	194,534,202	172,769,065	181,052,232	171,894,821
Federal sources	332,883,354	352,643,888	341,024,809	699,119,665	400,696,391	395,073,329	361,411,659	366,175,090
Total revenues	2,920,706,223	2,699,971,808	2,846,226,773	3,155,728,596	2,882,938,246	2,907,268,967	2,962,005,446	3,038,813,681
EXPENDITURES BY FUNCTION								
Current								
Instruction	1,099,683,185	1,202,777,685	1,196,269,543	1,314,296,961	1,261,175,813	1,292,711,615	1,336,877,124	1,339,813,110
Instructional resources and media services	9,953,448	7,841,317	9,116,676	7,050,177	16,791,203	17,210,491	17,847,641	17,881,493
Curriculum development and instructional staff development	61,344,044	57,587,847	61,482,497	62,973,067	60,587,231	61,736,085	63,357,963	63,679,146
Instructional leadership	34,238,527	33,514,852	37,690,930	40,014,699	51,113,568	52,112,511	53,536,081	53,790,790
School leadership	146,089,651	151,004,365	147,505,862	151,217,951	166,532,889	170,679,124	176,975,591	177,318,000
Guidance, counseling, and evaluation services	64,754,757	78,083,313	80,091,127	85,625,240	82,906,733	84,814,753	87,668,964	87,914,796
Social work services	9,745,580	14,372,266	19,475,168	32,814,631	11,442,078	11,706,121	12,099,983	12,134,900
Health services	23,797,821	24,846,323	49,808,556	61,589,383	27,760,351	28,419,476	29,469,488	29,484,081
Student (pupil) transportation	63,477,203	58,804,058	51,077,454	56,676,791	56,060,503	60,152,454	60,283,963	60,283,963
Food services	128,717,953	112,485,682	84,259,938	118,786,147	124,573,839	128,186,480	131,852,614	134,489,666
Extracurricular activities	16,468,189	20,549,019	29,528,800	30,482,613	12,316,171	12,624,075	13,092,090	13,116,722
General administration	44,963,888	37,876,811	36,408,254	45,487,503	65,932,269	68,373,252	70,344,591	70,595,163
Facilities maintenance and operations	199,210,132	195,632,282	217,615,229	256,351,951	216,714,198	222,123,285	230,330,474	230,791,327
Security and monitoring services	24,356,065	24,918,852	31,148,808	32,208,515	30,625,282	31,385,952	32,540,485	32,604,448
Data processing services	60,175,446	67,147,720	114,020,696	69,950,272	65,305,238	66,928,390	69,392,358	69,528,151
Community services	8,079,861	14,720,370	12,840,111	12,030,010	9,486,911	9,610,980	9,761,109	9,841,921
Juvenile justice alternative education programs	792,000	792,000	792,000	724,500	792,000	811,800	841,896	843,480
Contracted Instructional Services Between Public Schools	-	-	-	184,470,759	247,439,733	306,283,127	382,927,648	445,883,283
Payments to Tax increment fund	58,465,450	61,321,789	61,491,720	65,956,709	68,625,372	70,341,006	72,948,770	73,066,021
Tax appraisal and collection	14,990,752	14,990,471	15,517,042	15,563,451	16,108,790	16,511,510	17,123,644	17,155,861
Chapter 41/Purchase of WADA	265,231,840	80,843,995	197,810,414	-	-	-	-	-
Debt service	-	-	-	-	-	-	-	-
Principal	216,959,476	222,246,235	239,412,882	243,197,858	263,204,618	337,270,653	417,364,446	348,158,303
Interest and fiscal charges	145,515,239	137,675,568	132,351,364	122,351,364	111,520,153	100,665,208	93,675,393	86,843,368
Payment to escrow agents	162,110,000	168,815,269	49,050,000	110,520,000	-	-	-	-
Capital outlay	-	-	-	-	-	-	-	-
Facilities acquisition and construction	339,354,225	280,500,797	67,622,124	53,383,866	72,513,137	53,286,313	15,319,176	13,352,368
Intergovernmental charges	-	-	-	-	-	-	-	-
Fiscal agent/member districts of shared services arrangements	3,719,430	3,598,694	3,647,127	3,132,300	3,253,775	-	-	-
Total expenditures	3,202,194,162	3,072,937,960	2,946,894,399	3,179,109,526	3,043,398,162	3,201,852,711	3,395,029,983	3,388,590,361
Excess (deficiency) of revenues over (under) expenditures	(281,487,939)	(372,966,152)	(100,667,626)	(23,379,930)	(160,459,916)	(294,583,743)	(433,024,537)	(349,776,680)
OTHER FINANCING SOURCES (USES)								
Transfers in	85,807,398	86,844,378	67,089,941	56,264,312	42,155,075	42,256,775	41,166,025	41,033,900
Transfers out	(59,807,398)	(64,534,378)	(44,589,941)	(36,071,621)	(22,155,075)	(22,902,773)	(21,968,010)	(21,825,260)
Capital leases	-	35,099,520	-	-	-	-	-	-
Issuance of bonds and other debt	159,945,000	148,895,000	-	-	-	40,450,000	95,840,000	-
Issuance of refunding debt	-	17,082,670	45,675,000	109,650,000	-	-	-	-
Premium on the sale of bonds	2,650,288	-	-	-	-	-	-	-
Premium on the sale of refunding bonds	-	-	3,608,782	1,246,720	-	-	-	-
Proceeds from sale of capital assets	1,240,622	1,302,706	472,372	-	-	-	-	-
Insurance proceeds	23,135,252	16,296,947	21,247,698	21,156,000	-	-	-	-
Payments to escrow agents - advance refunding	-	-	-	-	-	-	-	-
Total other financing sources (uses)	212,971,162	240,986,843	93,503,852	152,245,411	20,000,000	59,804,002	115,038,016	19,208,640
Net change in fund balances	(68,516,777)	(131,979,309)	(7,163,774)	128,865,481	(140,459,916)	(234,779,743)	(317,986,521)	(330,568,040)
Fund balances, beginning	1,627,974,845	1,559,458,068	1,427,478,759	1,433,379,807	1,562,245,288	1,434,850,193	1,213,135,271	908,213,573
Cumulative effect of the adoption of GASB 84	-	-	13,064,822	-	13,064,822	13,064,822	13,064,822	13,064,822
Fund balances - beginning - as restated	1,627,974,845	1,559,458,068	1,440,543,581	1,433,379,807	1,575,310,110	1,447,915,015	1,226,200,093	921,278,395
Fund balances, ending	1,559,458,068	1,427,478,759	1,433,379,807	1,562,245,288	1,434,850,194	1,213,135,271	908,213,573	590,710,355





General Fund

Houston Independent School District

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

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

Local Sources

Current property tax revenue (levy) is the district's largest revenue source in the amount of \$1,858,365,643 or 85.11 percent of all General Fund Revenues. The district has been seeing significant increases in the local roll values as shown in the Informational Section of this document. However, unlike many city and county tax rolls HISD does not keep all the increase in tax revenues generated. Under the state funding formula, as local property values rise the state reduces their share of public education. In fact, the state share of formula revenue in HISD has decreased from a high of 16.88 percent in 2013-2014 to an estimated -7.362 percent in 2022-2023. The negative state aid is due to recapture and discussed later in this document.

The revenue projections used for 2022-2023 are based off the certified estimated roll value that the district receives in April of each fiscal year. The district works with the Harris County Appraisal District (HCAD) early in the year, usually around February, to determine a starting point for tax revenue projections. These projections are used to build early estimates of the district's budget resources and help with the planning and ranking of programs in the upcoming years. The district has traditionally taken a conservative approach in early revenue projections and in the past has been able to fund projects on a ranked planning list.

State Sources

State sources include the Foundation School Program (FSP) which is formula driven based off the district's property values and student counts at approximately \$25.7 million for 2022-2023. Available School Fund (ASF) is revenue from the states permanent fund and is revenue earned on a per capita basis for education by all school districts as outlined in the state's constitution at approximately \$77.8 million. Also included is pass-through funding of \$87 million for the state's contribution to the Texas Teacher's Retirement System (TRS). Total state funding (including the pass-through funds) is approximately 8.7 percent of the total revenues of the district. Without the pass-through funds the state funding is approximately 4.7 percent of total operating revenues.

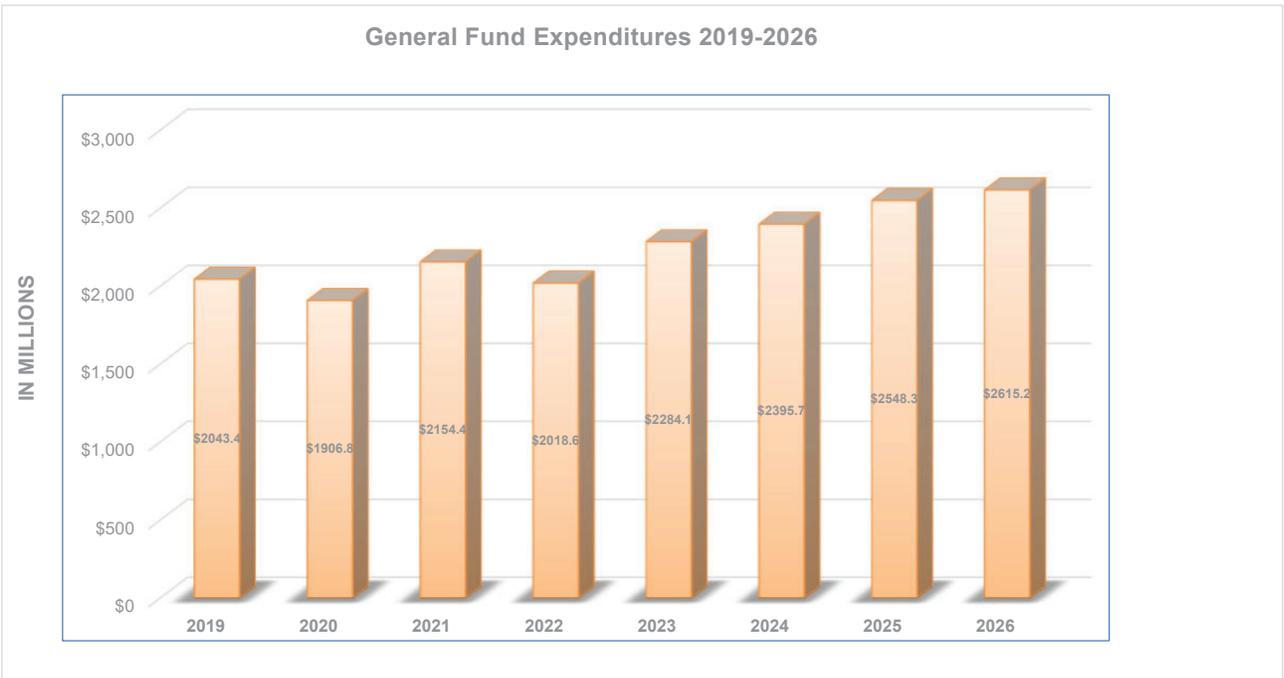
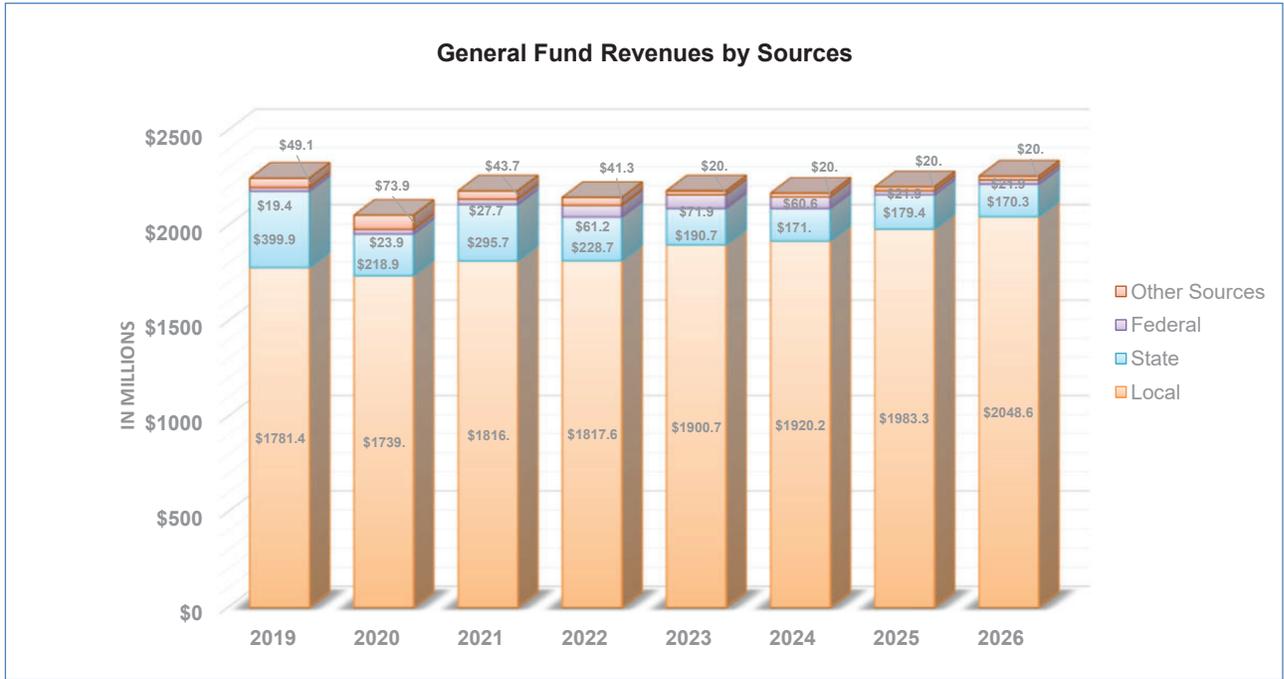
Federal Sources

Federal sources total \$71.9 million and include Build America Bond subsidy payment of \$5.2 million, federal revenue from TEA (indirect cost) of \$59 million, federal revenue (Texas Department of Agriculture) indirect cost of \$5.5 million, direct federal revenue \$300,000 and revenue for the JROTC staff from the Army, Air Force, and Navy in the amount of \$1.93 million.

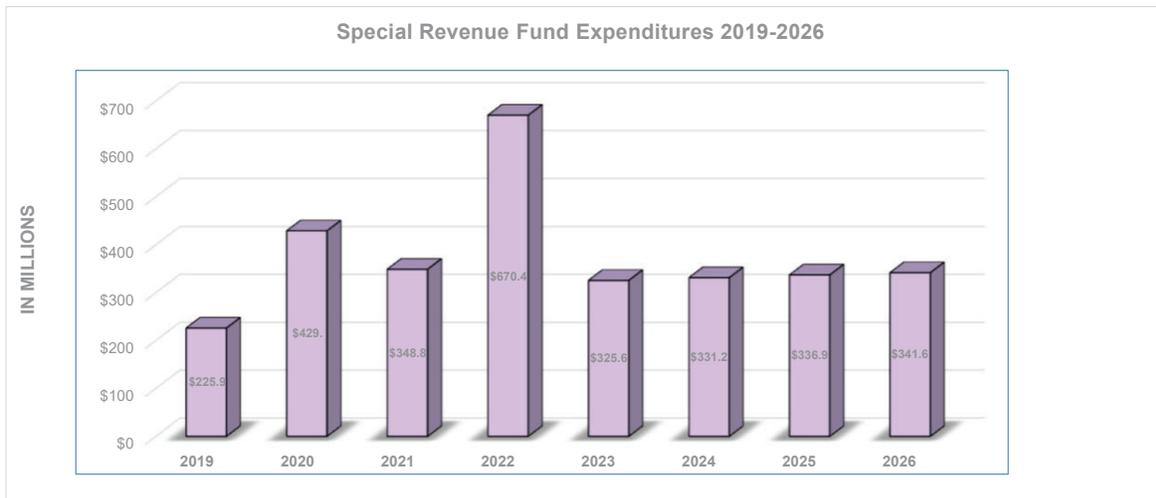
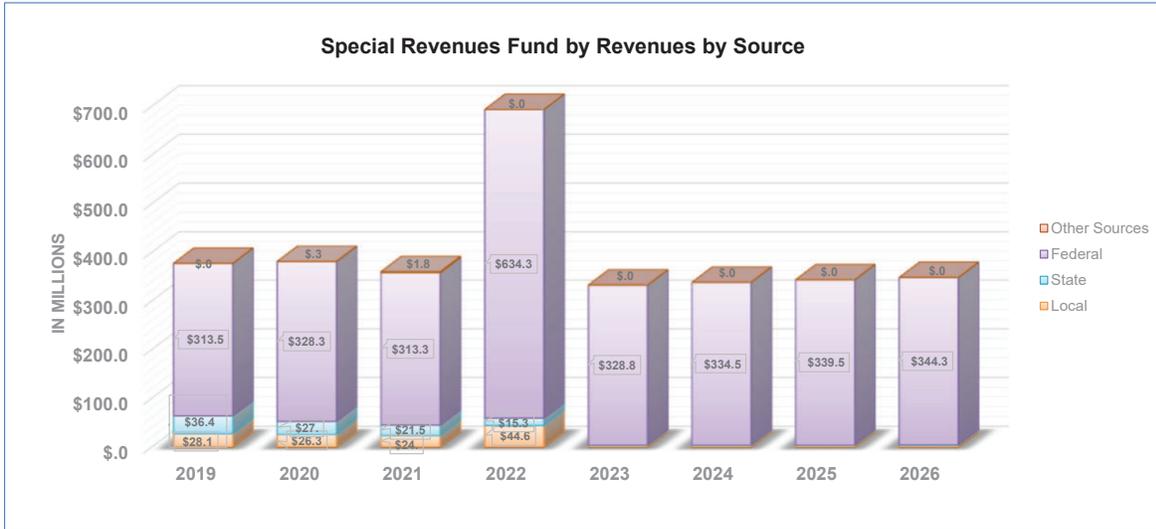
Other Sources

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

HOUSTON INDEPENDENT SCHOOL DISTRICT
 GENERAL FUND AND SPECIAL REVENUE FUND REVENUES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023



**HOUSTON INDEPENDENT SCHOOL DISTRICT
GENERAL FUND AND SPECIAL REVENUE FUND REVENUES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023**



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

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

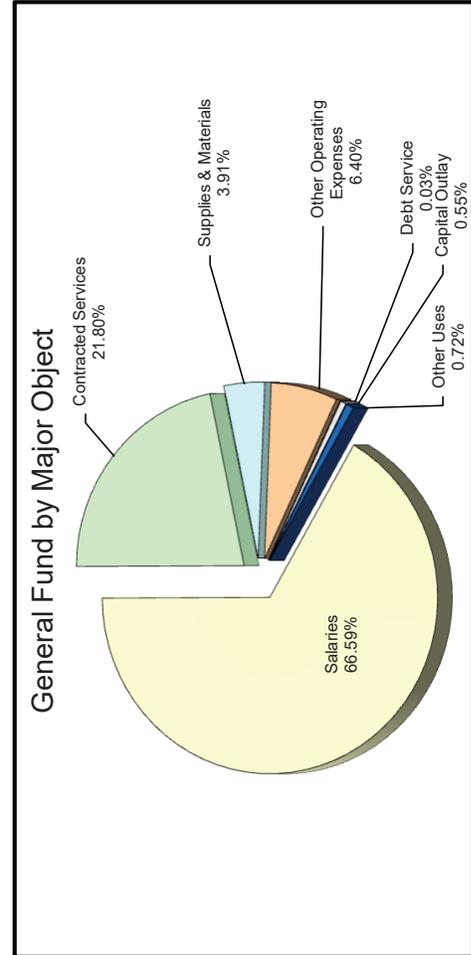
	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES								
Property taxes	1,747,189,682	1,715,002,326	1,801,428,452	1,794,873,129	1,868,732,327	1,888,311,555	1,951,334,429	2,016,639,947
Earnings on investments	19,083,204	2,342,077	3,341,346	3,341,346	23,766,681	25,166,681	25,166,681	25,166,681
Miscellaneous local sources	15,082,252	12,241,775	8,156,764	8,156,764	6,756,764	6,756,764	6,756,764	6,756,764
State sources	399,872,504	218,933,263	295,665,220	228,667,029	190,733,783	171,008,177	179,378,376	170,301,310
Federal sources	19,372,818	23,872,840	27,712,808	61,236,580	71,905,107	60,590,170	21,905,107	21,905,107
Total revenues	2,200,600,360	1,981,814,081	2,139,390,332	2,107,492,062	2,163,294,662	2,151,925,790	2,184,541,357	2,240,769,809
EXPENDITURES								
Current								
Instruction	970,793,048	996,399,361	1,081,410,519	980,058,268	1,149,772,623	1,180,194,330	1,223,234,730	1,225,034,292
Instructional resources and media services	9,822,477	7,798,643	9,071,254	6,732,985	16,758,401	17,177,391	17,814,180	17,847,697
Curriculum development and instructional staff development	29,267,000	29,215,532	33,204,034	31,637,515	36,198,801	37,103,771	38,479,326	38,551,723
Instructional leadership	20,820,355	20,983,417	23,904,023	24,155,192	32,520,525	33,333,538	34,569,318	34,634,359
School leadership	142,326,291	149,489,190	146,408,036	146,733,334	165,933,715	169,528,568	175,813,519	176,144,307
Guidance, counseling, and evaluation services	50,299,761	60,053,228	63,467,347	59,348,406	71,930,212	73,728,467	76,461,815	76,605,676
Social work services	8,429,482	12,142,590	16,938,834	17,955,510	9,974,809	10,224,179	10,603,222	10,623,171
Health services	19,312,797	21,317,891	48,100,766	31,234,756	25,434,832	26,070,702	27,037,226	27,088,096
Student (pupil) transportation	59,243,844	53,629,143	46,389,028	51,909,647	54,462,909	55,824,482	57,894,073	58,002,968
Food services	234,114	234,114	2,741,097	50,603	-	-	-	-
Extracurricular activities	15,549,148	16,107,773	14,536,297	16,464,559	12,316,171	12,624,075	13,092,090	13,116,722
General administration	41,097,974	32,135,554	32,663,797	37,490,457	47,841,669	49,037,710	50,855,694	50,951,377
Facilities maintenance and operations	195,853,168	192,496,074	211,943,777	218,863,332	215,192,846	220,572,667	228,748,995	229,180,381
Security and monitoring services	22,606,971	24,179,218	27,507,090	30,024,646	30,294,544	31,051,907	32,203,100	32,263,689
Data processing services	54,951,868	62,025,501	65,812,348	58,213,621	64,673,294	66,290,127	68,747,712	68,877,059
Community services	2,135,207	3,828,274	2,631,134	1,946,276	1,946,674	1,995,341	2,069,314	2,073,208
Juvenile justice alternative education programs	792,000	792,000	792,000	724,500	792,000	811,800	841,896	843,480
Tax increment zone payments	58,485,450	61,321,789	61,491,720	724,500	792,000	811,800	841,896	843,480
Contracted instructional services between public schools	-	-	-	65,956,709	68,625,372	70,341,006	72,948,770	73,086,021
Tax appraisal and collection	14,990,752	14,980,471	15,517,042	184,470,759	247,439,733	306,283,127	382,527,648	445,883,283
Chapter 41/Purchase of WADA	265,231,840	80,843,995	197,810,414	15,553,451	16,108,790	16,511,510	17,123,644	17,155,861
Debt service	-	-	-	-	-	-	-	-
Principal	8,764,959	14,420,016	13,611,426	9,442,455	-	-	-	-
Interest and fiscal charges	181,803	575,307	1,207,310	808,136	-	-	-	-
Capital outlay	-	-	-	-	-	-	-	-
Facilities acquisition and construction	269,834	8,635,291	1,340,201	3,080,548	2,267,677,919	2,378,704,722	2,531,067,272	2,597,963,400
Total expenditures	1,991,206,129	1,863,604,372	2,118,469,494	1,992,857,365	2,267,677,919	2,378,704,722	2,531,067,272	2,597,963,400
Excess (deficiency) of revenues over (under) expenditures	209,394,231	118,209,709	20,890,838	114,634,697	(104,383,257)	(226,880,932)	(346,525,915)	(357,193,591)
OTHER FINANCING SOURCES (USES)								
Transfers in	26,000,000	22,500,000	22,500,000	20,192,691	20,000,000	20,000,000	20,000,000	20,000,000
Transfers out	(52,214,349)	(43,199,832)	(35,912,972)	(25,700,532)	(16,386,200)	(17,041,648)	(17,205,510)	(17,205,510)
Capital leases	-	35,069,520	-	-	-	-	-	-
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Insurance proceeds	-	-	-	-	-	-	-	-
Total other financing sources (uses)	23,135,252	16,269,674	21,247,698	21,156,000	3,613,800	2,958,352	2,794,490	2,794,490
Net change in fund balances	206,315,134	148,906,344	28,725,564	130,282,856	(100,769,457)	(223,922,581)	(343,731,425)	(354,399,101)
Fund balances, beginning	612,678,670	818,993,804	967,900,148	996,625,712	1,126,908,568	1,026,136,111	802,216,529	458,485,104
Fund balances, ending	818,993,804	967,900,148	996,625,712	1,126,908,568	1,026,136,111	802,216,529	458,485,104	104,086,004

Budget Forecast Assumptions
 Tax rate increase at 7 percent, 5 percent, and 5 percent respectively.
 Salary forecast included in estimates for 2023-2024 and 2024-2025.
 Average Daily Attendance is reduced by 4,275 in 2022-2023, and kept leveled thereafter.
 Maintenance and Operations tax rate declines as property value's increase based on tax compression.
 No forecast or assumptions included for legislative session beginning in 2022.
 See the discussion in the executive summary on school financing from the 88th legislative session.
 Deficit budget adopted which will be covered through salary fallout.

Excess Revenue (Previously called Recapture)
 The recapture calculation was changed in the 88th legislative session and became excess revenue. District revenues are now capped at the district's Total Cost of Tier I, Tier II, and other funding. For HISD other funding is the Tax Incremental Reinvestment Zone pass through funding.

HOUSTON INDEPENDENT SCHOOL DISTRICT
 EXPENDITURES BY FUNCTION AND MAJOR OBJECT - GENERAL FUND
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

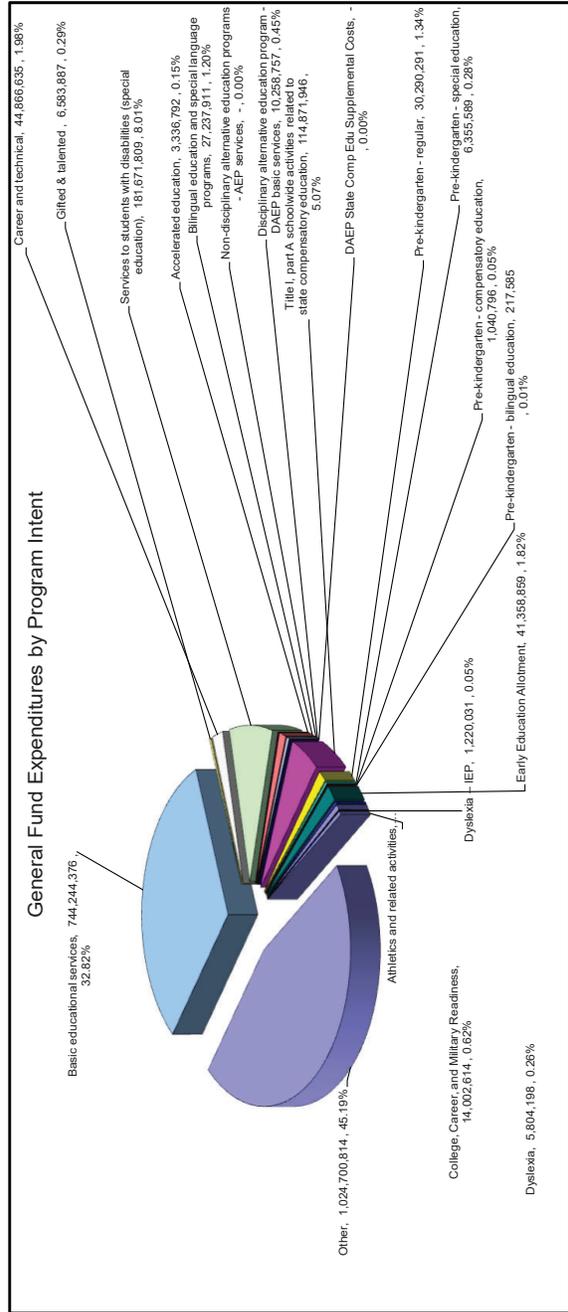
Function	Function Name	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Service 6500	Capital Outlay 6600	Other Uses 8900	Function Totals
00	Other financing sources (Transfers out)	-	-	-	-	-	-	16,386,200	16,386,200
11	Instruction	942,608,234	108,112,505	48,179,287	46,968,993	-	3,903,604	-	1,149,772,623
12	Instructional resources and media services	16,710,655	6,745	36,501	4,500	-	-	-	16,758,401
13	Curriculum development and instructional staff development	32,935,228	1,266,252	646,853	1,283,061	-	67,407	-	36,198,801
21	Instructional leadership	23,396,842	744,485	5,802,920	2,417,278	-	159,000	-	32,520,525
23	School leadership	158,944,229	5,139,828	743,639	442,730	-	123,289	-	165,393,715
31	Guidance, counseling, and evaluation services	57,117,879	12,165,888	1,611,316	995,329	-	40,000	-	71,930,212
32	Social work services	9,060,483	672,158	194,268	17,900	-	30,000	-	9,974,809
33	Health services	24,907,561	298,795	218,553	9,923	-	-	-	25,434,832
34	Student (pupil) transportation	41,894,862	421,755	7,684,780	1,817,341	-	2,644,171	-	54,462,909
35	Food services	-	-	-	-	-	-	-	-
36	Extracurricular activities	3,883,068	7,401,721	504,797	522,695	-	3,890	-	12,316,171
41	General administration	33,731,590	8,585,037	1,000,951	3,836,845	-	687,247	-	47,841,669
51	Facilities maintenance and operations	112,216,371	64,020,703	21,617,340	16,106,567	-	1,231,865	-	215,192,846
52	Security and monitoring services	27,010,880	798,619	190,337	1,378,979	-	915,729	-	30,294,544
53	Data processing services	35,045,934	23,520,726	784,800	1,740,155	790,287	2,791,392	-	64,673,294
61	Community services	1,553,593	365,531	19,000	6,000	-	2,550	-	1,946,674
71	Debt services	-	-	-	-	-	-	-	-
81	Facilities acquisition and construction	-	-	-	-	-	-	-	-
91	Contracted instructional services between public schools	-	247,439,733	-	-	-	-	-	247,439,733
95	Juvenile justice alternative education programs	-	792,000	-	-	-	-	-	792,000
96	Other financing sources (uses)	-	-	-	-	-	-	-	-
97	Payments to tax increment fund	-	-	-	68,625,372	-	-	-	68,625,372
99	Other intergovernmental charges	3,867	16,104,923	-	-	-	-	-	16,108,790
Major Object Totals		1,521,021,275	497,857,204	89,235,341	146,173,668	790,287	12,600,144	16,386,200	2,284,064,119



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

Houston Independent School District
 GENERAL FUND EXPENDITURES BY PROGRAM INTENT & MAJOR OBJECT
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Program Intent Code	Program Intent Code Description	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Service 6500	Capital Outlay 6600	Transfers Out 6900	Program Intent Totals
00	Other financing sources (Transfers out)	-	-	-	-	-	-	16,386,200	-
11	Basic educational services	627,006,895	78,890,452	27,843,028	7,274,382	-	3,227,619	-	744,244,376
21	Gifted & talented	5,243,483	209,161	992,935	112,333	-	25,975	-	6,583,887
22	Career and technical	40,591,456	804,130	2,044,323	1,323,534	-	103,190	-	44,866,635
23	Services to students with disabilities (special education)	147,597,098	25,684,793	7,312,732	695,658	-	391,528	-	181,671,809
24	Accelerated education	3,061,377	10,861	250,974	13,580	-	-	-	3,336,792
25	Bilingual education and special language programs	21,540,801,68	1,885,867	3,186,257	537,892	-	107,493	-	27,237,911
26	Non-disciplinary alternative education programs - AEP services	-	-	-	-	-	-	-	-
28	Disciplinary alternative education program - DAEP basic services	8,113,828	1,523,720	371,900	89,313	-	149,996	-	10,258,757
29	DAEP State Comp Edu Supplemental Costs	-	-	-	-	-	-	-	-
30	Title I, part A schoolwide activities related to state compensatory education	69,081,374	9,616,035	3,955,319	32,073,442	-	143,776	-	114,871,946
32	Pre-kindergarten - regular	29,875,526	12,500	365,761	30,044	-	6,460	-	30,290,291
33	Pre-kindergarten - special education	6,354,389	-	1,200	-	-	-	-	6,355,589
34	Pre-kindergarten - compensatory education	1,027,896	-	12,900	-	-	-	-	1,040,796
35	Pre-kindergarten - bilingual education	217,585	-	-	-	-	-	-	217,585
36	Early Education Allotment	29,944,363	-	6,085,000	5,304,496	-	25,000	-	41,358,859
37	Dyslexia	5,575,698	128,000	86,500	27,000	-	5,000	-	5,804,198
38	College, Career, and Military Readiness	10,235,988	582,250	2,200,741	982,635	-	-	-	14,002,614
43	Dyslexia - IEP	1,146,531	1,500	86,000	6,000	-	-	-	1,220,031
91	Athletics and related activities	3,453,216	5,753,311	201,500	207,002	-	-	-	9,615,029
99	Other	510,960,967	372,772,824	34,276,271	97,486,358	790,287	8,414,107	-	1,024,700,814
Major Object Totals		\$ 1,521,021,275	\$ 497,657,204	\$ 862,335,341	\$ 146,173,668	\$ 790,287	\$ 12,600,144	\$ 16,386,200	\$ 2,284,064,119



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

General Fund Ending Fund Balance Detail				
Fund Balance Categories	6/30/2019	6/30/2020	6/30/2021	6/30/2022
Nonspendable	11,893,235	14,510,708	20,562,375	16,488,097
Restricted	-	-	-	-
Committed	46,364,840	46,364,840	94,146,930	97,481,219
Assigned	248,407,583	251,970,374	325,593,638	348,770,724
Unassigned	512,328,146	655,054,226	556,322,769	664,168,528
	818,993,804	967,900,148	996,625,712	1,126,908,568
Assigned fund balances				
Designated for Auto / General Liability	3,697,423	4,541,910	6,148,958	5,984,838
Designated for Incentive Pay Prgrm	-	-	-	-
Designated for Insurance Programs	25,000,000	25,000,000	25,000,000	25,000,000
Designated for ERP Projects	30,332,277	12,951,087	12,951,087	7,767,615
Reserve for Encumbrances	20,070,592	57,112,528	147,563,369	45,805,191
Designated for School Carryforward	282,067	-	-	-
Instructional Stabilization	133,930,224	133,930,224	133,930,224	264,213,080
PFC Debt Service/Capital Projects	35,095,000	18,434,625	-	-
SAP Reimplementation Project	-	-	-	-
Total Assigned fund balances	248,407,583	251,970,374	325,593,638	348,770,724
Committed fund balances				
Designated for Operations	46,364,840	46,364,840	-	-
Total Committed fund balances	46,364,840	46,364,840	-	-
Nonspendable fund balances				
Reserve for Inventories & Prepaids	11,893,235	14,510,708	-	-
Total nonspendable fund balances	11,893,235	14,510,708	-	-
Restricted fund balances				
Reserved for Cap Acquisition Prgrm	-	-	-	-
Total restricted fund balances	-	-	-	-
Unassigned				
Unassigned fund balances	512,328,146	655,054,226	556,322,769	664,168,528
Total unassigned fund balance	512,328,146	655,054,226	556,322,769	664,168,528

Financial Highlights

The District's governmental funds financial statements reported a combined ending fund balance of \$1.562 billion. This balance consists of \$1.127 billion in the General Fund of which \$349 million is assigned, \$16.5 million is nonspendable, \$97.5 million is committed, and \$664 million is unassigned and available for spending at the District's discretion. The total restricted fund balance of \$398 million consists of the Special Revenue Fund, the Debt Service Fund, and the Capital Renovation Fund. The Capital Renovation Fund's fund balance also includes \$37 million in assigned.



Special Revenue Fund

Houston Independent School District

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

Budget Assumptions

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

- TEA has not released planning entitlements for 2022-2023. HISD has begun planning, prioritizing, and renewing the process for programs with projected planning amounts
- Title I, Part A projections were based on TEA released planning amounts for 2022-2023
- Title I, Part C projections were based on TEA released planning amounts for 2022-2023
- Title I, Part D projections were based on TEA released planning amounts for 2022-2023
- Title II, Part A projections were based on TEA released planning amounts for 2022-2023
- Title III, Part A LEP projections were based on TEA released planning amounts for 2022-2023
- Title III Immigrant projections were based on TEA released planning amounts for 2022-2023
- Title IV, Part A projections were based on TEA released planning amounts for 2022-2023
- Special Education Student Funding- IDEA, Part B and Part C was projected based on a permanent formula that includes a base amount, district enrollment of all students, and students on free and reduced-price lunch districtwide.
- Carl D. Perkins Act IV projections were based on TEA released planning amounts for 2022-2023
- Local and State sources are not included in the planning amounts for 2022-2023 due to no planning amounts being released for FY 2020 and/or FY 2021. The budget will be adjusted throughout 2022-2023 as grant awards are received.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - SPECIAL REVENUE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES								
Earnings on investments	-	-	23,022,617	40,810,429	-	-	-	-
Miscellaneous local sources	28,108,792	22,436,554	20,973,810	15,169,304	-	-	-	-
State sources	36,424,706	26,474,334	20,973,810	15,169,304	-	-	-	-
Federal sources	186,165,404	238,751,950	216,857,178	497,080,486	199,779,629	201,777,424	203,795,197	205,833,150
Total revenues	250,698,902	287,661,838	280,853,605	553,060,219	199,779,629	201,777,424	203,795,197	205,833,150
EXPENDITURES								
Current								
Instruction	128,890,137	206,378,524	114,859,024	334,238,693	111,403,190	112,517,222	113,642,394	114,778,818
Instructional resources and media services	130,971	42,674	45,422	317,492	32,802	33,130	33,461	33,796
Curriculum development and instructional staff development	32,077,044	28,372,315	28,278,463	31,335,552	24,388,430	24,632,314	24,878,637	25,127,423
Instructional leadership	13,418,172	12,531,435	13,786,907	15,899,507	18,593,043	18,778,973	18,966,763	19,156,431
School leadership	3,763,360	1,515,175	1,097,826	4,484,617	1,139,174	1,150,566	1,162,072	1,173,693
Guidance, counseling, and evaluation services	14,454,966	18,030,085	16,623,780	26,276,834	10,976,521	11,086,286	11,197,149	11,309,120
Social work services	1,316,088	2,229,676	2,536,334	14,899,121	1,467,269	1,481,942	1,486,761	1,511,729
Health services	4,485,024	3,528,432	1,707,790	30,354,627	2,325,519	2,348,774	2,372,262	2,395,985
Student (pupil) transportation	4,233,359	5,174,915	4,668,426	7,028,952	2,213,882	2,236,021	2,258,381	2,280,965
Food services	-	15,757	9,951	5,802,658	-	-	-	-
Extracurricular activities	919,041	4,441,246	14,992,503	14,016,054	-	-	-	-
General administration	3,864,618	2,177,550	2,366,088	4,477,180	15,183,705	15,335,542	15,488,897	15,643,786
Facilities maintenance and operations	1,663,961	647,740	814,025	35,450,262	299,400	302,394	305,418	308,472
Security and monitoring services	1,749,094	739,634	3,641,718	2,183,669	330,738	334,045	337,385	340,759
Data processing services	5,223,978	3,689,402	45,819,236	10,703,100	631,944	638,263	644,646	651,092
Community services	5,944,654	10,892,066	10,208,977	10,081,734	7,540,237	7,615,639	7,691,795	7,768,713
Debt service	-	-	-	5,130,330	-	-	-	-
Principal	-	-	-	-	-	-	-	-
Interest and fiscal charges	-	-	-	-	-	-	-	-
Capital outlay	-	-	-	-	-	-	-	-
Facilities acquisition and construction	49,242	18,080	912,287	424,226	-	3,286,313	3,319,176	3,352,368
Intergovernmental charges	-	-	-	-	-	-	-	-
Fiscal agent/member districts of shared services arrangements	3,719,450	3,598,884	3,647,127	3,132,500	3,253,775	-	-	-
Total expenditures	225,902,779	304,023,630	286,037,684	556,159,308	199,779,629	201,777,424	203,795,197	205,833,150
Excess (deficiency) of revenues over (under) expenditures	24,796,123	(16,361,792)	(5,184,279)	(3,099,089)	-	-	-	-
OTHER FINANCING SOURCES (USES)								
Transfers in	-	282,067	1,821,061	-	-	-	-	-
Transfers out	-	-	-	-	-	-	-	-
Capital leases	-	-	-	-	-	-	-	-
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Proceeds from sale of capital assets	-	-	-	-	-	-	-	-
Total other financing sources (uses)	-	282,067	1,821,061	-	-	-	-	-
Net change in fund balances	24,796,123	(16,079,725)	(3,363,218)	(3,099,089)	-	-	-	-
Fund balances, beginning	34,884,079	59,480,202	43,400,477	53,102,081	50,002,992	63,067,814	76,132,636	89,197,458
Cumulative effect of the adoption of GASB 84	-	-	13,064,822	-	13,064,822	13,064,822	13,064,822	13,064,822
Fund balances, ending	59,480,202	43,400,477	53,102,081	50,002,992	63,067,814	76,132,636	89,197,458	102,262,280

Budget Forecast Assumption

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

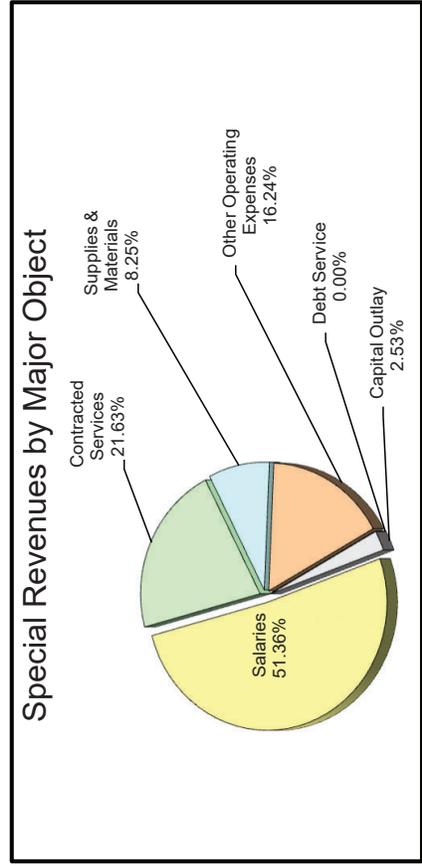
The state of Texas has projected growth of 3.4 percent in the education and health industry and HISD is projecting a 1 percent growth rate in funding.

In 2022-2023 the district will seek other federal funds to replace 21st Century, XO Fit and Magnet Grants.

Notes:
 1. The 2022-2023 budget is based on the planning amounts from the previous year. The budget amounts will be adjusted throughout the year based on amendments and grants received and submitted to TEA for each grant.
 2. In 2018-2019 the beginning fund balance was adjusted by \$25,659,259 as a result of the change of the Nutrition Services Fund to be a Governmental Fund.

HOUSTON INDEPENDENT SCHOOL DISTRICT
 EXPENDITURES BY FUNCTION AND MAJOR OBJECT - SPECIAL REVENUE FUND
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Function	Function Name	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Service 6500	Capital Outlay	Function Totals
11	Instruction	56,990,884	20,527,788	11,161,971	20,046,840	-	2,675,707	111,403,190
12	Instructional resources and media services	-	-	272	-	-	32,530	32,802
13	Curriculum development and instructional staff development	13,604,753	4,856,403	3,725,597	1,577,377	-	624,300	24,388,430
21	Instructional leadership	8,870,546	1,188,026	314,775	7,403,517	-	816,179	18,593,043
23	School leadership	1,116,955	1,205	-	21,014	-	-	1,139,174
31	Guidance, counseling, and evaluation services	10,641,484	335,037	-	-	-	-	10,976,521
32	Social work services	1,355,832	51,529	-	59,908	-	-	1,467,269
33	Health services	640,648	1,680,114	-	4,757	-	-	2,325,519
34	Student (pupil) transportation	2,193,193	-	-	20,689	-	-	2,213,882
35	Food services	-	-	-	-	-	-	-
36	Extracurricular activities	-	-	-	-	-	-	-
41	General administration	1,577,252	13,560,303	45,635	-	-	515	15,183,705
51	Facilities maintenance and operations	299,400	-	-	-	-	-	299,400
52	Security and monitoring services	128,428	85,731	32,705	-	-	83,874	330,738
53	Data processing services	153,387	478,557	-	-	-	-	631,944
61	Community services	5,037,029	445,852	1,191,733	49,769	-	815,854	7,540,237
71	Debt service	-	-	-	-	-	-	-
81	Facilities acquisition and construction	-	-	-	-	-	-	-
93	Fiscal agent/member districts of shared services arrangements	-	-	-	3,253,775	-	-	3,253,775
00	Other financing sources (uses)	-	-	-	-	-	-	-
Major Object Totals		102,609,791	43,210,545	16,472,688	32,437,646	-	5,048,959	199,779,629



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

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF GRANT SOURCES
SPECIAL REVENUE FUND
For Fiscal Year 2022-2023 with Comparative Data for Prior Year

	<u>2021-2022</u> <u>Budget</u>	<u>2022-2023</u> <u>Budget</u>	<u>2022-2023</u> <u>Change</u>
<u>Local sources</u>			
Houston Endowment Inc.	1,550,000	-	-100.00%
The Super School Project	-	-	-
Misc. Project Grants	-	-	-
Special Ed. Local	3,206,791	-	-100.00%
Total Local Sources	<u>4,756,791</u>	<u>-</u>	<u>-100.00%</u>
<u>State Sources</u>			
Instructional Materials Allotment	13,337,931	-	-100.00%
Misc. State Grants	-	-	-
Special Ed. - State Programs	1,972,179	-	-100.00%
Total State Sources	<u>15,310,110</u>	<u>-</u>	<u>-100.00%</u>
<u>Federal Sources</u>			
Title I - Part A	103,096,920	131,765,515	21.76%
Title I - Migrant	206,954	179,793	-15.11%
Title I - Part D	224,833	161,977	-38.81%
Title II - Part A	9,457,451	11,161,922	15.27%
Title III - Part A - LEP	6,780,154	6,566,048	-3.26%
Title III - Immigrant	1,500,000	-	-100.00%
Title IV -Part A	7,744,782	7,331,023	-5.64%
Special Ed. - IDEA B	39,680,739	38,939,125	-1.90%
Special Ed. - Preschool	544,977	537,087	-1.47%
Special Ed. - Shared Services	300,247	-	-100.00%
Carl Perkins	2,875,736	3,137,139	8.33%
21st Century	3,200,000	-	-100.00%
Total Federal Sources	<u>175,612,793</u>	<u>199,779,629</u>	<u>12.10%</u>
TOTAL BUDGET AND REVENUES	<u><u>195,679,694</u></u>	<u><u>199,779,629</u></u>	<u><u>2.05%</u></u>

Note: Fiscal year 2021-2022 only included those grants that the district received NOGAs or pre-award notifications as of June 9, 2022. The budget has been adjusted throughout 2021-2022 as grant awards were received. Title IV funding is now received under the ESSA consolidated application. Local and State sources were not included in the planning amounts for 2022-2023. The 2022-2023 amounts were based on released planning amounts.



Nutrition Services Fund

Houston Independent School District

The **Nutrition Services Fund** is used to account for the financial operations of the breakfast, lunch, snack, and dinner programs offered and managed through the district's own Nutrition Services Department. The district currently operates nearly 300 school cafeterias and satellite programs serving an average of over 180,000 meals a day. Program participation is expected to increase by 5 percent, compared to prior year's performance.

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

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

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

NUTRITION SERVICES

REVENUE

Federal reimbursements are forecasted to increase by an average of 2.5 percent due to an increase in the federal reimbursement rates based on the Consumer Price Index (CPI). National School Lunch Program (NSLP) participation is forecasted to increase in comparison to Year over Year (YOY) because of a stabilizing student enrollment.

FY23 will be operate without the aid of the federal waivers Nutrition Services was granted since the declaration of the national emergency concerning the Novel Coronavirus Disease (COVID-19) outbreak. Personnel costs decreased approximately 15 percent due to the closure of the Nutrition Service warehouse and shift to a broadline distributor.

NUTRITION SERVICES

EXPENSES

Personnel costs will decrease approximately 1.5 percent from prior year's actuals, due to the full transition to the Broadline Distribution model. The central warehouse reorganization was delayed to mid-year of FY22, extending labor and benefit costs.

Contracted maintenance costs were reduced by 17 percent with the discontinuation of HVAC maintenance, delivery service and equipment leasing due to the Bennington warehouse closure and decommissioning of Bennington refrigeration units.

HOUSTON INDEPENDENT SCHOOL DISTRICT
 SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - NUTRITION SERVICES FUND
 FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH FORECAST DATA

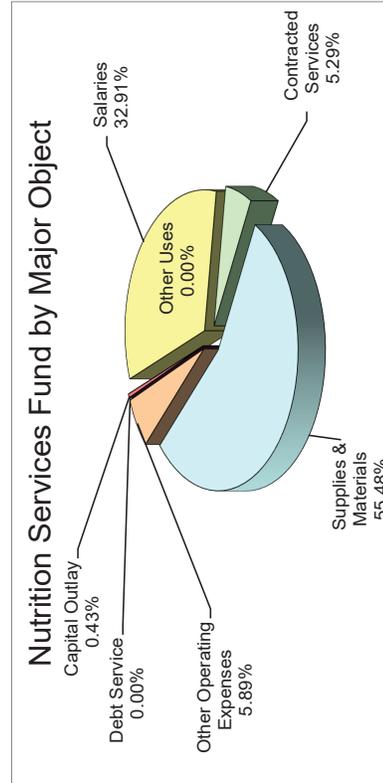
	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
	Actuals	Actuals	Actuals	Actuals	Adopted	Forecast	Forecast	Forecast
REVENUES								
Earnings on investments	968,639	866,540	12,658	198,745	300,978	302,482	303,395	305,515
Miscellaneous local sources	4,992,231	3,316,403	946,027	3,617,639	3,624,474	3,660,005	3,666,873	3,732,093
State sources	548,366	537,247	537,594	82,661	537,594	540,800	544,026	547,270
Federal sources	118,051,913	82,876,222	91,081,887	128,061,914	123,625,704	127,270,850	130,065,815	132,687,531
Donated Commodities	7,764,207	6,665,872	5,372,936	9,150,441	5,385,951	5,504,442	5,625,540	5,748,302
Total revenues	132,325,366	94,014,284	97,950,102	141,111,400	133,474,701	137,218,579	140,255,248	143,027,710
APPROPRIATIONS								
Food services	128,717,953	112,235,811	81,508,890	112,532,686	124,573,839	128,186,480	131,852,614	134,469,686
General administration	1,206	324	324	-	-	-	-	-
Facilities maintenance and operations	1,693,003	1,211,448	1,289,644	1,307,495	1,221,952	1,246,224	1,275,061	1,302,475
Capital outlay	-	-	-	-	-	-	-	-
Total expenditures	130,412,262	113,447,583	82,778,858	114,240,181	125,795,791	129,434,704	133,127,674	135,792,141
Excess (deficiency) of revenues over (under) expenditures	1,913,104	(19,433,299)	15,171,244	26,871,219	7,678,910	7,783,875	7,127,574	7,229,570
OTHER FINANCING SOURCES (USES)								
Transfers in	-	2,647,890	-	-	-	-	-	-
Capital Leases	-	-	-	-	-	-	-	-
Transfers out	-	-	-	-	-	-	-	-
Total other financing sources (uses)	-	2,647,890	-	-	-	-	-	-
Net change in fund balances	1,913,104	(16,785,409)	15,171,244	26,871,219	7,678,910	7,783,875	7,127,574	7,229,570
Estimated fund balances—beginning	28,219,724	30,132,828	13,347,419	28,518,663	55,389,882	63,068,792	70,852,667	77,980,240
Estimated Fund balances—ending	30,132,828	13,347,419	28,518,663	55,389,882	63,068,792	70,852,667	77,980,240	85,209,810

Budget Projection Assumptions
 Federal reimbursements are forecasted to increase by an average of 2.5% due to an increase in the federal reimbursement rates based on the Consumer Price Index (CPI). National School Lunch Program (NSLP) participation is forecasted to increase in comparison to Year over Year (YOY) as a result of a stabilizing student enrollment.
 FY23 will be operate without the aid of the federal waivers Nutrition Services was granted since the declaration of the national emergency concerning the Novel Coronavirus Disease (COVID-19) outbreak.
 Personnel costs decreased approximately 15% due to the closure of the Nutrition Service warehouse and shift to a broadline distributor.
 Contracted maintenance costs were reduced by 17% with the discontinuation of HVAC maintenance, delivery service and equipment leasing due to the Bennington warehouse closure and decommissioning of Bennington refrigeration units.

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

**HOUSTON INDEPENDENT SCHOOL DISTRICT
EXPENDITURES BY FUNCTION AND MAJOR OBJECT - NUTRITION SERVICES FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023**

Function	Function Name	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Service 6500	Capital Outlay 6600	Function Totals
11	Instruction	-	-	-	-	-	-	-
12	Instructional resources and media services	-	-	-	-	-	-	-
13	Curriculum development and instructional staff development	-	-	-	-	-	-	-
21	Instructional leadership	-	-	-	-	-	-	-
23	School leadership	-	-	-	-	-	-	-
31	Guidance, counseling, and evaluation services	-	-	-	-	-	-	-
32	Social work services	-	-	-	-	-	-	-
33	Health services	-	-	-	-	-	-	-
34	Student (pupil) transportation	-	-	-	-	-	-	-
35	Food services	41,398,487	5,436,316	69,795,658	7,406,062	-	537,316	124,573,839
36	Extracurricular activities	-	-	-	-	-	-	-
41	General administration	-	-	-	-	-	-	-
51	Facilities maintenance and operations	-	1,221,952	-	-	-	-	1,221,952
52	Security and monitoring services	-	-	-	-	-	-	-
53	Data processing services	-	-	-	-	-	-	-
61	Community services	-	-	-	-	-	-	-
71	Debt service	-	-	-	-	-	-	-
81	Facilities acquisition and construction	-	-	-	-	-	-	-
95	Juvenile justice alternative education programs	-	-	-	-	-	-	-
Major Object Totals		41,398,487	6,658,268	69,795,658	7,406,062	-	537,316	125,795,791



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



Debt Service Fund

Houston Independent School District

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

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

The debt service tax rate for 2022-2023 has remained the same from the previous year at \$0.1667 in the adopted budget.

As of June 30, 2022, the District had net bonded debt outstanding of \$2.4 billion. The District debt totals included \$274.5 million in Variable Rate Bonds outstanding at fiscal year-end. The ratio of net general bonded debt to assessed valuation and the amount of bonded debt per student are useful indicators of the District's debt position. This data reflects a decrease in the ratio of net bonded debt to assessed value to 1.13 percent, as compared to 1.29 percent last year.

A portion of the debt obligations of the District are rated "Aaa" by Moody's Investors Service, Inc. ("Moody's") and "AAA" by Standard & Poor's Global Ratings, a business unit of Standard & Poor's Financial Services LLC ("S&P") by virtue of a guarantee by the Texas Permanent School Fund Bond Guarantee Program. The outstanding unenhanced tax-supported debt of the District is rated "Aaa" by Moody's and "AA+" by S&P. In addition, lease revenue bonds issued by the District's Public Facility Corporation received ratings of "Aa1" and "AA" by Moody's and S&P, respectively. Rating information referenced is as of the last rating reviews in May of 2022 for Moody's and September of 2022 for S&P.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES								
Local maintenance taxes	277,016,694	295,277,106	314,102,913	319,798,020	346,486,420	372,729,086	391,808,814	411,867,771
Earnings on investments	2,179,784	1,397,123	98,449	303,291	2,820,451	2,500,000	2,225,000	2,100,000
Slate sources	2,583,506	2,385,404	2,078,280	2,158,825	3,262,825	1,220,088	1,129,830	1,046,241
Federal sources	1,529,012	442,004	-	-	-	-	-	-
Total revenues	283,308,996	299,501,637	316,279,642	322,260,136	352,569,696	376,449,174	395,163,644	415,014,012
EXPENDITURES								
Debt service								
Principal	208,194,517	207,826,219	225,801,456	228,625,073	263,204,618	337,270,653	417,364,446	348,158,303
Interest and fiscal charges	145,333,336	136,967,532	130,004,131	121,543,228	111,520,153	100,665,208	93,675,393	86,843,368
Payment to escrow agents-current and advanced refunding	162,110,000	168,815,269	49,050,000	110,520,000	-	-	-	-
Total expenditures	515,637,853	513,609,020	404,855,587	460,688,301	374,724,771	437,935,861	511,039,839	435,001,671
Excess (deficiency) of revenues over (under) expenditures	(232,328,857)	(214,107,383)	(88,575,945)	(138,428,165)	(22,155,075)	(61,486,687)	(115,876,195)	(19,987,659)
OTHER FINANCING SOURCES (USES)								
Transfers in	53,750,302	56,414,421	42,768,880	26,743,589	22,155,075	22,256,775	21,166,025	21,033,900
Issuance of bonds and other debt	159,945,000	148,895,000	-	-	-	40,450,000	95,840,000	-
Issuance of refunding debt	-	17,082,670	45,675,000	109,650,000	-	-	-	-
Premium on the sale of bonds	2,650,288	-	-	-	-	-	-	-
Premium on the sale of refunding bonds	-	-	3,608,782	1,246,720	-	-	-	-
Payments to escrow agents - advance refunding	-	-	-	-	-	-	-	-
Total other financing sources (uses)	216,345,590	222,392,091	92,052,662	137,640,309	22,155,075	62,706,775	117,006,025	21,033,900
Net change in fund balances	(15,983,267)	8,284,708	3,476,717	(787,856)	-	1,220,088	1,129,830	1,046,241
Fund balances, beginning	120,557,656	104,574,389	112,859,097	116,335,814	115,547,958	115,547,958	116,768,046	117,897,876
Fund balances, ending	104,574,389	112,859,097	116,335,814	115,547,958	115,547,958	116,768,046	117,897,876	118,944,117

Budget Forecast Assumptions

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

Roll value increases 2 percent in each fiscal year.

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

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

HOUSTON INDEPENDENT SCHOOL DISTRICT
EXPENDITURES BY FUNCTION AND MAJOR OBJECT - DEBT SERVICE FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Function	Function Name	Salaries	Contracted Services	Supplies & Materials	Other Operating Expenses	Debt Service	Capital Outlay	Function Totals
11	Instruction	6100	6200	6300	6400	6500	6600	-
12	Instructional resources and media services	-	-	-	-	-	-	-
13	Curriculum development and instructional staff development	-	-	-	-	-	-	-
21	Instructional leadership	-	-	-	-	-	-	-
23	School leadership	-	-	-	-	-	-	-
31	Guidance, counseling, and evaluation services	-	-	-	-	-	-	-
32	Social work services	-	-	-	-	-	-	-
33	Health services	-	-	-	-	-	-	-
34	Student (pupil) transportation	-	-	-	-	-	-	-
35	Food services	-	-	-	-	-	-	-
36	Extracurricular activities	-	-	-	-	-	-	-
41	General administration	-	-	-	-	-	-	-
51	Facilities maintenance and operations	-	-	-	-	-	-	-
52	Security and monitoring services	-	-	-	-	-	-	-
53	Data processing services	-	-	-	-	-	-	-
61	Community services	-	-	-	-	-	-	-
71	Debt service	-	-	-	-	374,724,771	-	374,724,771
81	Facilities acquisition and construction	-	-	-	-	-	-	-
95	Juvenile justice alternative education programs	-	-	-	-	-	-	-
00	Other financing sources (uses)	-	-	-	-	-	-	-
Major Object Totals		-	-	-	-	374,724,771	-	374,724,771

Valuation, Exemptions and Tax-Supported Debt

Tax Year 2020 Taxable Assessed Valuation (100% of estimated market value)	\$	196,631,674,148 ⁽¹⁾
Tax Year 2021 Taxable Assessed Valuation (100% of estimated market value)	\$	200,674,561,625 ⁽¹⁾
Total Ad Valorem Tax Debt as of June 30, 2022	\$	2,342,940,000 ⁽²⁾
Less: Debt Service Fund as of June 30, 2022		<u>(115,547,958)</u>
Net Debt Outstanding	\$	2,227,392,042
Ratio of Net Debt to Tax Year 2020 Taxable Assessed Valuation		1.13%
Ratio of Net Debt to Tax Year 2021 Taxable Assessed Valuation		1.11%
Tax Year 2021 District Tax Rate (per \$100 T.A.V.)		
Local Maintenance	\$	0.92770
Debt Service		<u>0.16670</u>
Total	\$	1.09440
Tax Rate Limitation (per \$100 T.A.V.)	\$	1.10000
Average percentage of current tax collections for Tax Years 2018 through 2022		97.73%
Average percentage of total (current and delinquent) tax collections for Tax Years 2018 through 2022		97.76%
Peak Student Enrollment (2021)		194,607 ⁽³⁾
District Population Estimate		1,579,113 ⁽³⁾

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

Debt payable from I&S taxes at 7/1/2022	\$	2,186,230,000
Debt payable from M&O taxes at 7/1/2022		<u>156,710,000</u>
	\$	2,342,940,000

Comprised of \$2,186,230,000 in bonds payable from debt service taxes and \$156,710,000 in obligations payable from maintenance taxes. Does not include \$44,760,000 in lease/purchase obligations issued by Public Facilities Corporation.

⁽³⁾ Source: the District

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



Capital Renovation Fund

Houston Independent School District

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

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

Budget Assumptions

REVENUE

TIRZ sources will continue based on the estimated return to HISD for educational facilities and “pass-through funds” for the 2022-2023 fiscal year.

EXPENDITURES

Decreased from 2021-2022 due to the 2012 Facilities Capital Program coming to a close.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - CAPITAL RENOVATION FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES								
Property taxes	-	-	-	-	-	-	-	-
Earnings on investments	18,417,781	8,257,162	324,413	579,920	892,000	1,000,000	250,000	175,000
Miscellaneous local sources	34,928,738	28,654,613	31,424,519	31,224,723	32,927,558	39,000,000	38,000,000	34,000,000
Total revenues	53,346,519	36,911,775	31,748,932	31,804,643	33,819,558	40,000,000	38,250,000	34,175,000
EXPENDITURES								
General Administration	-	3,563,383	3,376,045	3,519,866	2,906,915	4,000,000	4,000,000	4,000,000
Facilities Maintenance and Operations	-	1,277,000	3,587,783	730,862	-	-	-	-
Data processing services	-	1,432,817	2,389,112	1,033,551	-	-	-	-
Capital outlay	-	-	-	-	-	-	-	-
Facilities acquisition and construction	338,763,270	271,011,962	65,369,636	49,879,092	72,513,137	50,000,000	12,000,000	10,000,000
Total expenditures	338,763,270	277,285,162	74,722,576	55,163,371	75,420,052	54,000,000	16,000,000	14,000,000
Excess (deficiency) of revenues over (under) expenditures	(285,416,751)	(240,373,387)	(42,973,644)	(23,358,728)	(41,600,494)	(14,000,000)	22,250,000	20,175,000
OTHER FINANCING SOURCES (USES)								
Transfers in	6,057,096	5,000,000	-	9,328,032	-	-	-	-
Transfers out	(7,583,049)	(7,637,546)	(7,967,630)	(8,119,892)	(5,768,875)	(5,861,125)	(4,762,500)	(4,619,750)
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Insurance proceeds on sale of capital assets	1,240,622	1,302,706	472,372	-	-	-	-	-
Total other financing sources (uses)	(295,331)	(1,334,840)	(7,495,258)	1,208,140	(5,768,875)	(5,861,125)	(4,762,500)	(4,619,750)
Net change in fund balances	(285,712,082)	(241,708,227)	(50,468,902)	(22,150,588)	(47,369,369)	(19,861,125)	17,487,500	15,555,250
Fund balances, beginning	814,435,687	528,723,605	287,015,378	236,546,476	214,395,888	167,026,519	147,165,394	164,652,894
Fund balances, ending	528,723,605	287,015,378	236,546,476	214,395,888	167,026,519	147,165,394	164,652,894	180,208,144

Budget Forecast Assumptions

- PAYG Program \$15M allocation will stay in General Fund, starting 2016-2017.
- Remaining funds from prior projects and using other remaining funds for school renovations, maintenance and repairs.
- Bond sales for 2012 bond per original published plan.

Other Assumptions and Notes

- Expenditures-based on trends of other programs and the expectation of the pace decreasing for 2012 Bond Program with the program expected to be completed in early 2023.
- TIRZ revenue may decrease based on the legislature regarding recapture.

HOUSTON INDEPENDENT SCHOOL DISTRICT
EXPENDITURES BY FUNCTION AND MAJOR OBJECT - CAPITAL RENOVATION FUND
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Function	Function Name	Salaries 6100	Contracted Services 6200	Supplies & Materials 6300	Other Operating Expenses 6400	Debt Service 6500	Capital Outlay 6600	Other Uses 8900	Function Totals
11	Instruction	-	-	-	-	-	-	-	-
12	Instructional resources and media services	-	-	-	-	-	-	-	-
13	Curriculum development and instructional staff development	-	-	-	-	-	-	-	-
21	Instructional leadership	-	-	-	-	-	-	-	-
23	School leadership	-	-	-	-	-	-	-	-
31	Guidance, counseling, and evaluation services	-	-	-	-	-	-	-	-
32	Social work services	-	-	-	-	-	-	-	-
33	Health services	-	-	-	-	-	-	-	-
34	Student (pupil) transportation	-	-	-	-	-	-	-	-
35	Food services	-	-	-	-	-	-	-	-
36	Extracurricular activities	-	-	-	-	-	-	-	-
41	General administration	2,572,115	205,300	55,500	59,000	-	15,000	-	2,906,915
51	Facilities maintenance and operations	-	-	-	-	-	-	-	-
52	Security and monitoring services	-	-	-	-	-	-	-	-
53	Data processing services	-	-	-	-	-	-	-	-
61	Community services	-	-	-	-	-	-	-	-
71	Debt service	-	-	-	-	-	-	-	-
81	Facilities acquisition and construction	2,503,137	-	-	-	-	70,010,000	-	72,513,137
95	Juvenile justice alternative education programs	-	-	-	-	-	-	-	-
00	Other financing sources (uses)	-	-	-	-	-	-	5,768,875	5,768,875
Major Object Totals		5,075,252	205,300	55,500	59,000	-	70,025,000	5,768,875	81,188,927

Capital Program

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

Capital Renovation Fund

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

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

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

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

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

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

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

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

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

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

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

Pay-As-You-Go Program

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

Tax Increment Reinvestment Zones (TIRZ)

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

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

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

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

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

Special Projects Fund

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

Miscellaneous Funding

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

Available Program Funds as of June 30, 2022

Below is a table representing the funds discussed above.

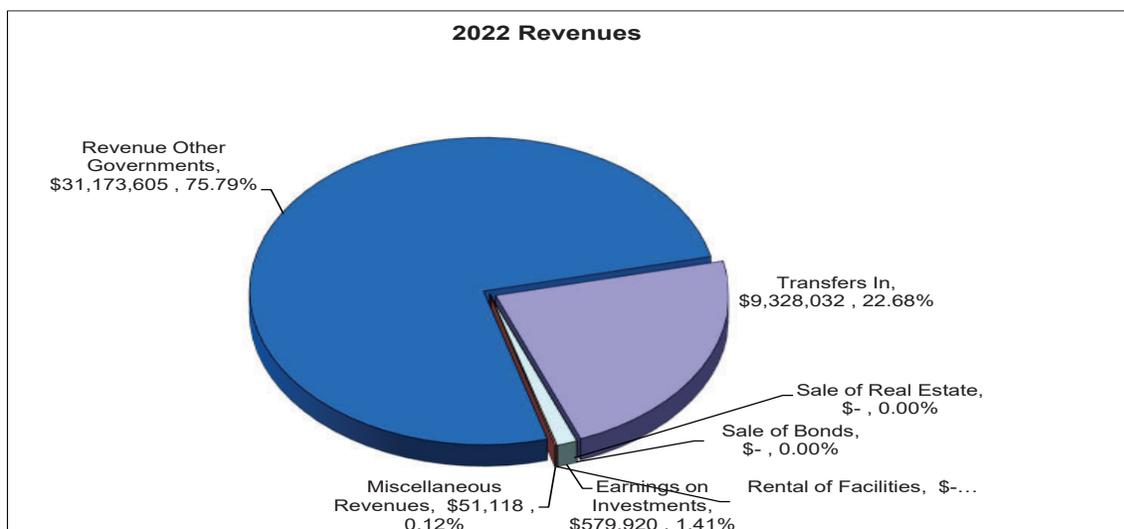
Fund	Available Balances as of June 30, 2022
Rebuild 2012	\$ 108,771,460
Pay-As-You-Go Program	839,818
TIRZ's	68,201,236
Special Projects Fund	9,991,941
Miscellaneous Funding	26,591,433
TOTAL	\$ 214,395,888

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

Revenue Sources for the Capital Renovation Fund

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

Revenue Source	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual
Transfers In	\$ 56,000,000	\$ -	\$ 5,000,000	\$ -	\$ 9,328,032
Sale of Real Estate	\$ -	\$ 1,863,822	\$ 1,302,706	\$ 472,372	\$ -
Sale of Bonds	\$ 301,828,761	\$ -	\$ -	\$ -	\$ -
Earnings on Investments	\$ 13,241,926	\$ 18,841,493	\$ 8,237,553	\$ 324,413	\$ 579,920
Rental of Facilities	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenues	\$ 798,091	\$ 5,317,089	\$ 32,033	\$ 825,256	\$ 51,118
Revenue Other Governments	\$ 28,928,741	\$ 29,611,649	\$ 28,622,580	\$ 30,599,263	\$ 31,173,605
Total Revenues	\$ 400,797,519	\$ 55,634,053	\$ 43,194,872	\$ 32,221,304	\$ 41,132,675

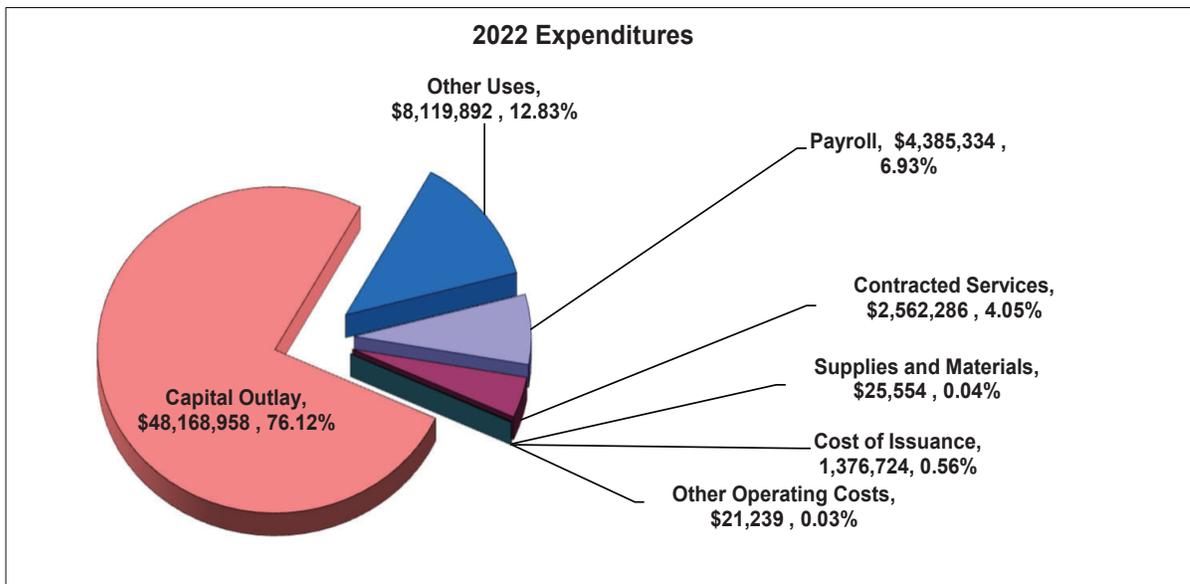


*Chart may not add to 100% due to rounding.

Expenditures for the Capital Renovation Fund

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

Expenditures by Major Object	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual
Payroll	\$ 5,877,608	\$ 6,474,550	\$ 5,657,055	\$ 5,604,925	\$ 4,385,334
Contracted Services	\$ 2,152,045	\$ 1,121,221	\$ 3,083,237	\$ 6,320,095	\$ 2,562,286
Supplies and Materials	\$ 62,978	\$ 38,833	\$ 39,224	\$ 15,050	\$ 25,554
Other Operating Costs	\$ 110,362	\$ 75,608	\$ 26,697	\$ 14,105	\$ 21,239
Cost of Issuance	\$ 1,819,695	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 564,089,186	\$ 329,526,586	\$ 268,478,949	\$ 62,768,401	\$ 48,168,958
Other Uses	\$ 7,435,936	\$ 7,593,049	\$ 7,637,546	\$ 7,967,630	\$ 8,119,892
Total Expenditures	\$ 581,547,810	\$ 344,829,847	\$ 284,922,708	\$ 82,690,206	\$ 63,283,263



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

Impact on General Operating Budget

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

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

Primary Items Impacting the General Fund Budget

Typically, three primary items impact the General Fund Budget:

1. Utility Costs – The fiscal year 2022 had approximately \$46 million (gas, water, electricity) of expenses. This is consistent with last year. The district budgets utilities based on total utility rates, historical analysis, expected square footage, and the district's contracted rate to determine total expenditures. To date, our construction program has not significantly affected our operating expenses because HISD currently holds over 30,000,000 square feet within its real estate portfolio. The district square footage has not significantly changed. In fact, the district is affected more by swings in utility rates than the district's construction programs.
2. Custodial / Maintenance staff costs - Because HISD has been primarily renovating and replacing facilities, HISD has not seen significant costs associated with construction activities. Renovations and expansions to a campus are generally absorbed by existing staff. The district has also been closing small campuses and the staff have been redirected to other facilities. The district solicits changes to staffing each year during the budget process to identify additional staffing needs due to new campuses coming online.
3. Insurance - Unlike most homeowners, HISD does not purchase insurance covering every loss. Instead, the district purchases a loss value for the total district. For example, the district may purchase insurance for losses up to \$250 million. The amount afforded fluctuates in the market based on current or recent events. For example, multiple hurricanes and/or tornadoes throughout the country can cause the amount of available insurance to decrease. In this instance, the district may have to pay the same or more for less coverage.

Routine vs. Non-Routine Expenditures

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

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

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

Non-Routine Expenditures

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

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

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

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

Routine Expenditures

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

The FMO budget provides routine maintenance services in the major categories below. The FMO Department has a total budget of approximately \$122 million for routine maintenance and operations. This includes salary and non-salary costs. Below are the major areas of maintenance for which FMO is responsible:

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

HISD Bond Programs

HISD Rebuild 2002 Bond

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

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

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

1. Current overcrowding
2. Broad public support
3. Maintaining community participation in the schools
4. Potential/projected growth of the community
5. Geographic equity
6. Cost effectiveness and program effectiveness

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

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

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

Rebuild HISD Bond

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

The Rebuild HISD program was credited with:

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

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

2007 Facilities Capital Program

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

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

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

- Safety and Security upgrades, including new fencing, security cameras, public address systems, and other enhancements at all schools in the district
- Middle and high school science labs updates and improvements
- 13 new schools to replace aging facilities too costly to repair: Almeda ES, Berry ES, Carnegie Vanguard HS, Cunningham ES, DeChaumes ES, Frost ES, Gregg ES, Herod ES, Horn ES, Lovett ES, Patterson ES, Piney Point ES, and Roosevelt ES

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

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

2012 Houston Schools Bond Program

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

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

Projects funded through the bond program include:

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

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

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

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

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

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

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

2012 Houston Schools Bond Program Projects

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2012 Houston Schools Bond Project Highlights

The Houston Independent School District marked the start of the 2022-2023 school year with the opening of Bellaire High School’s phase one, which included new academic, fine arts, and physical education wings.

With the first (3) phases having already been completed, the final phase is now underway. In the 4th quarter of 2022, we will move into the administrative wing, the learning commons, and the special education classrooms. The project will be completed and turned over to the school in the mid-first quarter of 2023 with the installation of a new athletic field with artificial turf and a new track.

The completion of Bellaire High School will close out the \$2 billion, 2012 Bond program, which set out to renovate or repair 40 schools, including 29 high schools, across the district.

For the time being, school construction across the district is 98 percent complete, with Bellaire High School, the final bond school, remaining under construction as part of its original scope of work.

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

As the bond comes to a close, HISD is now in the preparation phase of launching a 2023 Bond Referendum as it looks to address almost \$5 billion in deferred maintenance needs.

The Capital Planning Steering Committee (CPSC) – an independent citizens committee made up of community members – has been tasked with providing strategic direction, feedback, and guidance to the district as it prepares to address needs identified in the 2021 Facilities Condition Assessment.

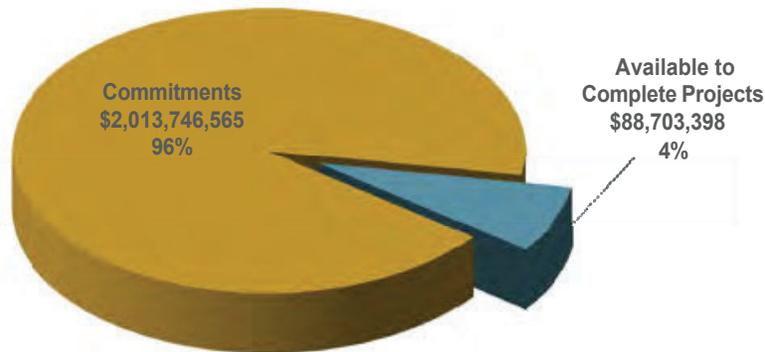
The committee was made up of community members representing all nine Board of Education trustee districts. Appointments will last for one year — or the duration of the Capital Planning Steering Process.

2012 Bond Financial Report

The total budget for the 2012 Bond Program is \$1.89 billion. The Board of Education approved \$212.4 million in October 2015 for a total budget of \$2.102 billion. Of that amount, \$2,013,746,565 is committed, including encumbrances of \$24,530,214 and actual expenditures of \$1,989,216,351. A total of \$88,703,398 is available to complete projects.

Total Budget, Commitments & Available Funding to Date

Total Budget \$2.1 Billion



Total Bond Referendum \$1.89 Billion

(Issuance sales in millions)



Quarter 3 & 4 2021 Meeting

PROJECT BUDGET/COMMITMENT/ AVAILABLE FUNDS REPORT



REPORT DESCRIPTIONS

PROJECT BUDGET/COMMITMENT/AVAILABLE FUNDS REPORT

COLUMN 1

Org (Organization)

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

COLUMN 2

Campus

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

COLUMN 3

Total Budget

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

COLUMN 4

Adjustments

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

COLUMN 5

Total Adjusted Plan

Column 3 plus Column 4.

COLUMN 6

Program Reserve, Inflation, Management, & Swing Space

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

COLUMN 7

Construction Budget

Column 5 – Column 6.

COLUMN 8

Pre-Encumbrance

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

COLUMN 9

Encumbrance

Purchase order – also referred to as “commitment.”

COLUMN 10

Actual

Represents total expenditures paid.

COLUMN 11

Available to Complete Projects

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

2012 Bond Program-Project Budget/Comment/Available Funds Report
As of June 20, 2022

Org	Campus	Total Budget	Adjustments	Total Adjusted Budget	Program Reserve, Inflation, Mgt, & Swing Space	Construction Budget	Pre-Encumb	Encumbrance	Actual	Available to Complete Projects
		\$	\$	\$	(\$)	\$	(\$)	(\$)	(\$)	\$
001	Austin H.S.	68,429,000.00	12,511,679.00	80,940,679.00	-105,421.04	81,046,100.04	-	233,244.05	79,416,713.42	1,396,142.57
002	Bellaire H.S.	106,724,000.00	34,790,428.00	141,514,428.00	5,279,537.39	136,234,890.61	-	14,369,488.54	110,498,002.24	11,367,399.83
003	Northside H.S.	46,764,000.00	19,633,657.00	66,397,657.00	552,559.92	65,845,097.08	-	169,132.43	62,131,701.02	3,544,263.63
004	Furr H.S.	55,100,000.00	499,287.00	55,599,287.00	4,387,684.20	51,211,602.80	-	6,610.65	51,204,992.15	-
006	Jones H.S.	1,125,000.00	296,011.00	1,421,011.00	889,513.00	531,498.00	-	-	531,498.00	-
007	Kashmere H.S.	17,000,000.00	2,053,729.00	19,053,729.00	2,098,860.47	16,954,868.53	-	-	16,954,868.53	-
008	Lamar H.S.	107,974,000.00	14,927,465.00	122,901,465.00	1,109,824.68	121,791,640.32	-	2,678,886.89	114,468,529.62	4,644,223.81
009	Wisdom H.S.	73,801,000.00	3,785,865.00	77,586,865.00	5,872,976.10	71,713,888.90	-	5,422.65	71,708,466.25	-
010	Madison H.S.	82,736,000.00	4,037,444.00	86,773,444.00	6,749,851.57	80,023,592.43	-	21,361.39	80,002,231.04	-
011	Milby H.S.	68,810,000.00	13,114,723.00	81,924,723.00	5,882,620.43	76,042,102.57	-	-	76,042,102.57	-
014	Sterling H.S.	72,304,000.00	-8,618,325.00	63,685,675.00	5,084,980.14	58,600,694.86	-	-	58,600,694.86	-
015	Waltrip H.S.	30,115,000.00	5,123,961.00	35,238,961.00	2,912,480.32	32,326,480.68	-	5,422.65	32,321,058.03	-
016	Washington H.S.	51,732,000.00	10,847,934.00	62,579,934.00	641,500.07	61,938,433.93	-	1,708,217.41	60,191,907.42	38,309.10
017	Westbury H.S.	40,006,000.00	20,257,598.00	60,263,598.00	3,295,845.74	56,967,752.26	-	5,422.65	56,088,565.86	873,763.75
019	Worthing H.S.	30,180,000.00	2,897,460.00	33,077,460.00	2,683,510.87	30,393,949.13	-	6,610.65	30,387,338.48	-
020	Yates H.S.	59,481,000.00	16,124,271.00	75,605,271.00	6,550,156.36	69,055,114.64	-	5,422.65	69,049,691.99	-
023	Sharpstown H.S.	54,944,000.00	5,646,534.00	60,590,534.00	4,241,581.95	56,348,952.05	-	5,422.65	56,343,529.40	-
024	Scarborough H.S.	12,566,000.00	2,077,625.00	14,643,625.00	2,493,566.98	12,150,058.02	-	-	12,150,058.02	-
025	HSVPA	80,178,000.00	6,587,477.00	86,765,477.00	3,636,405.23	83,129,071.77	-	-	83,129,071.77	-
026	DeBaKey H.S.	64,512,000.00	2,515,113.00	67,027,113.00	8,131,761.10	58,895,351.90	-	-	58,895,351.90	-
033	Jordan H.S.	36,693,000.00	331,913.00	37,024,913.00	5,420,781.17	31,604,131.83	-	5,422.65	31,019,053.11	579,656.07
068	Tanglewood M.S.	14,825,000.00	96,404.00	14,921,404.00	1,303,221.88	13,618,182.12	-	-	13,618,182.12	-
075	Lawson M.S.	59,125,000.00	4,081,598.00	63,206,598.00	5,760,116.23	57,446,481.77	-	6,610.65	57,439,871.12	-
081	Sharpstown International	6,125,000.00	808,379.00	6,933,379.00	1,276,283.97	5,657,095.03	-	6,610.65	5,650,484.38	-
157	Garden Oaks K-8	26,678,000.00	4,195,956.00	30,873,956.00	4,031,958.62	26,841,997.38	-	-	26,841,997.38	-
215	Parker E.S.	29,485,000.00	1,814,820.00	31,299,820.00	1,215,848.79	30,083,971.21	-	18,041.33	29,682,736.65	383,193.23
218	Pilgrim K-8	7,989,000.00	960,481.00	8,949,481.00	515,656.77	8,433,824.23	-	5,422.65	8,428,401.58	-
256	Wharton Dual Language	35,603,000.00	2,482,075.00	38,085,075.00	1,641,065.63	36,444,009.37	-	6,610.65	36,437,398.72	-
259	Wilson Montessori	18,914,000.00	5,808,033.00	24,722,033.00	2,990,547.73	21,731,485.27	-	6,610.65	21,724,874.62	-
274	Askew E.S.	26,632,000.00	1,254,972.00	27,886,972.00	2,494,294.36	25,392,677.64	-	5,422.65	25,387,254.99	-
301	Eastwood Academy	10,875,000.00	432,421.00	11,307,421.00	-304,154.21	11,611,575.21	-	-	11,611,575.21	-
308	North Houston EC H.S.	13,500,000.00	-2,961,043.00	10,538,957.00	539,567.29	9,999,389.71	-	-	9,999,389.71	-
310	Sam Houston H.S.	101,428,000.00	5,291,029.00	106,719,029.00	11,611,567.18	95,107,461.82	-	6,610.65	95,100,851.17	-
458	Mickey Leland C.P.A.	28,675,000.00	835,976.00	29,510,976.00	2,197,062.22	27,313,913.78	-	6,610.65	27,307,303.13	-
460	Mandarin Chinese K-8	32,161,000.00	2,087,906.00	34,248,906.00	2,171,205.90	32,077,700.10	-	-	32,077,700.10	-
463	Young Women's	27,159,000.00	4,009,189.00	31,168,189.00	1,692,788.18	29,475,400.82	-	-	29,475,400.82	-
483	M. White E.S.	23,417,000.00	-	23,417,000.00	-178,213.02	23,595,213.02	-	-	23,595,213.02	-
486	S. Early College H.S.	13,500,000.00	-2,793,911.00	10,706,089.00	1,020,789.19	9,685,299.81	-	-	9,685,299.81	-
660	School Athletics	44,675,000.00	1,100,544.00	45,775,544.00	2,221,476.12	43,554,067.88	-	-	43,554,067.88	-
1994	Construction Contingency	-	11,983,987.82	11,983,987.82	11,064,379.41	919,608.41	-	-	-	919,608.41
TOTAL CAMPUSES		1,681,940,000.00	210,930,665.82	1,892,870,665.82	131,076,038.89	1,761,794,626.93	-	19,294,638.44	1,718,753,428.09	23,746,560.40
1998	Middle School Restrooms	35,000,000.00	-8,301,566.82	26,698,433.18	-193,653.90	26,504,779.28	-	-	26,504,779.28	-
1997	District-wide Technology	100,000,000.00	-	100,000,000.00	-	100,000,000.00	5,888.24	3,446,411.94	68,355,656.03	28,192,043.79
1996	District-wide Safety & Security	17,293,000.00	12,058,745.00	29,351,745.00	32,585,843.25	61,937,588.25	890.18	235,057.76	35,425,529.78	26,276,110.53
1995	Land	55,767,000.00	-8,425,744.00	47,341,256.00	-450,810.18	46,890,445.82	-	-	46,890,445.82	-
1999	Program & Management Cost	-	6,187,863.00	6,187,863.00	99,134,659.72	105,322,522.72	39,238.12	1,508,089.60	93,286,511.96	10,488,683.04
GRAND TOTAL		1,890,000,000.00	212,449,963.00	2,102,449,963.00	-	2,102,449,963.00	46,016.54	24,484,197.74	1,989,216,350.96	88,703,397.76



Public Facility Corporation Houston Independent School District

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

Budget Assumptions

REVENUE

There is nothing projected for 2022 - 2023 since projects are complete.

EXPENDITURES

There is nothing projected for 2022 - 2023 since projects are complete.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE--PUBLIC FACILITIES CORPORATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS AND FORECAST**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES								
Earnings on investments	426,090	68,193	4,160	136	-	-	-	-
Total revenues	426,090	68,193	4,160	136	-	-	-	-
EXPENDITURES								
Capital outlay	271,879	835,464	-	-	-	-	-	-
Facilities acquisition and construction	-	132,729	-	-	-	-	-	-
Debt Service	271,879	968,193	-	-	-	-	-	-
Total expenditures	154,211	(900,000)	4,160	136	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures	-	(13,697,000)	(709,339)	(2,251,197)	-	-	-	-
OTHER FINANCING SOURCES (USES)								
Transfers in	-	-	-	-	-	-	-	-
Transfers out	-	(13,697,000)	(709,339)	(2,251,197)	-	-	-	-
Issuance of bonds and other debt	-	-	-	-	-	-	-	-
Premium on the sale of bonds	-	-	-	-	-	-	-	-
Discount on the sale of bonds	-	-	-	-	-	-	-	-
Insurance proceeds and (loss) on sale of capital assets	-	-	-	-	-	-	-	-
Total other financing sources (uses)	-	(13,697,000)	(709,339)	(2,251,197)	-	-	-	-
Net change in fund balances	154,211	(14,597,000)	(705,179)	(2,251,061)	-	-	-	-
Fund balances, beginning	17,399,029	17,553,240	2,956,240	2,251,061	-	-	-	-
Fund balances, ending	17,553,240	2,956,240	2,251,061	-	-	-	-	-



Internal Service Funds

Houston Independent School District

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

Workers' Compensation and **Unemployment Compensation Fund** is used to account for risk financing activities related to the Workers' Compensation Program and Unemployment Compensation Program. Both programs are self-insured. All employees of the district are covered by this plan for injuries occurring on the job. The district contributes 100 percent of the funding for these programs.

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

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

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

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

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

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

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



Internal Service Funds - Budget Assumptions Houston Independent School District

Health Insurance

REVENUE

Estimated medical plan enrollment is projected at 18,547 for 2022-2023 based on enrollment data adjusted for typical monthly variations. This is an anticipated decrease in enrollment of 4 percent from the previous year's budget estimate.

EXPENDITURES

The total operating expenditures is a 17% increase from the prior adopted budget. The 2021-22 budget was increased from its original estimate due to the significant increase in the COVID19 pandemic related costs as the effects from the pandemic continued past what was anticipated in early 2021 when the 2021-22 budget was developed. Typical medical and pharmacy inflation will also continue to impact the Health Fund in 2022-2023.

Workers' Compensation

REVENUE

The Workers' Compensation and Unemployment Compensation revenues are expected to be reduced by 17 percent overall due to a 30 percent reduction in Workers' Compensation contributions and a 7.8 percent reduction in Unemployment Compensation contributions. These reductions were made as the fund has a sufficient balance to run at a loss.

EXPENDITURES

Expenses are projected to remain unchanged as the workers' compensation costs and unemployment claims remain relatively stable overall.

Print Shop – Administrative Services

REVENUE

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

campus and our custom yard signs have been used to celebrate graduates and recruit incoming students as well. Finally, our online store called PrintCenter allows all employees to shop and order their District forms, stationery, District maps, teacher tools, assessments and even to have their Report Cards and Progress Reports printed, inserted and mailed. All these and hundreds of other items are available for 24x7 shopping and ordering.

EXPENDITURES

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

Alternative Certification Program (ACP)

REVENUE

Alternative Certification Program revenue is based on available staffing, resignation, and termination data at the time of budget submission. As HISD continues to compete for new teacher talent and aggressively works to address strategic staffing needs, ACP, in conjunction with HR projects 2,000 teacher vacancy postings. Houston ISD ACP will serve as a certification entity for approximately 85 new teachers for September start and an additional 130 new teachers in January. ACP will facilitate a fee-for-service professional development program, reimbursable through ESSER funds, focused on Instructional Delivery, Classroom Management, and Time and Task Management (TTM) throughout the year, as needed.

EXPENDITURES

Staff reflects the enrollment numbers and business operation needs for 2022-2023. Staff and operating costs will be regularly monitored and adjusted as needed, based on actual enrollment numbers.

UIL Department

REVENUE

The FY 2022-2023 proposed budget projects revenues of \$1,008,033.00 due to more campuses participating in UIL activities this year. The largest initiative within the UIL budget remains The Houston Urban Debate League (HUDL). The FY 2023 budget also assumes that the district will continue to fund HUDL at the same level as 2021-2022.

EXPENDITURES

Department expenditures are expected to increase in the following areas:

- HISD and commercial bus transportation price increases.
- Food cost price increases.
- Contest fee price increases as student participation increases.

Athletics Department

REVENUE

The Athletic Department has based its 2022-2023 revenue projections on the 2021-2022 participation level for the second year of the program. The ticket sales and other revenues are forecasted on a conservative basis and does not take into consideration playoff receipts which is included in the current year to date receipts.

EXPENDITURES

Estimated expenditures for annual costs include official's pay for all sports which will increase by \$100,000 along with the cost of vendor transportation at a cost of approximately \$900,000. Pave parking lot at TJ Engram (\$350,000) Estimate; Uniforms and equipment for MS (\$442,000); Uniforms and equipment for HS (\$800,000); Replace football helmets (\$100,000).

Special Education Shared Services

REVENUE

The amount charged to schools for 2022-2023 for shared special education services will remain the same as in 2020-2021 at \$68 per student.

EXPENDITURES

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

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

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

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

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
OPERATING REVENUES:								
Charges for sales and services								
Sales to customers	22,490,440	23,602,141	11,174,211	10,366,224	24,019,290	24,259,482	24,502,077	24,747,098
Charges to employees or other funds	165,039,904	163,013,671	193,151,480	186,348,714	183,562,300	185,397,923	187,251,902	189,124,421
Miscellaneous	9,861,225	29,853,585	10,936,849	23,335,776	17,797,112	17,975,083	18,154,834	18,336,383
Total operating revenues	197,391,569	216,469,397	215,262,540	220,050,714	225,378,702	227,632,489	229,908,814	232,207,902
OPERATING EXPENSES:								
Payroll costs	15,972,981	14,970,471	14,480,427	17,376,758	17,059,839	17,230,438	17,402,742	17,576,769
Purchased and contracted services	12,003,956	18,967,818	33,278,788	9,921,345	207,876,351	209,955,115	212,054,666	214,175,213
Supplies and materials	1,468,140	1,597,661	2,711,670	2,045,780	1,768,621	1,786,307	1,804,170	1,822,212
Other operating expenses	1,630,705	1,450,415	1,503,945	3,159,626	3,780,475	3,818,280	3,856,463	3,895,027
Claims and judgements	174,769,438	162,250,830	162,605,335	165,426,184	10,000	10,100	10,201	10,303
Depreciation	294,756	1,914,213	4,540,446	4,875,913	6,206,954	6,271,043	6,333,754	6,397,091
Capital assets	-	-	-	14,052	131,060	132,371	133,694	135,031
Total operating expenses	206,139,976	201,151,408	219,120,611	202,819,659	236,835,300	239,203,653	241,595,690	244,011,647
Operating income (loss)	(8,748,407)	15,317,989	(3,858,071)	17,231,055	(11,456,599)	(11,571,165)	(11,686,876)	(11,803,745)
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	1,642,319	1,071,259	126,814	181,432	144,440	145,884	147,343	148,816
Interest	-	(292,620)	(598,785)	(655,169)	-	-	-	-
Gain (Loss) on sale of assets	-	-	-	-	-	-	-	-
Miscellaneous	27,250	-	-	-	-	-	-	-
Total nonoperating revenue	1,669,569	778,639	(472,971)	(473,737)	144,440	145,884	147,343	148,816
Income (loss) before transfers	(7,078,838)	16,096,628	(4,331,042)	16,757,318	(11,312,159)	(11,425,281)	(11,539,533)	(11,654,929)
Transfers In	-	-	-	-	-	-	-	-
Transfers out	-	-	-	(192,691)	-	-	-	-
Change in net assets	(7,078,838)	16,096,628	(4,331,042)	16,564,627	(11,312,159)	(11,425,281)	(11,539,533)	(11,654,929)
Total net assets, beginning	72,875,923	65,797,085	81,893,713	77,562,671	94,127,298	82,815,139	71,389,858	59,850,325
Change in beginning net assets	-	-	-	-	-	-	-	-
Total net assets, ending	65,797,085	81,893,713	77,562,671	94,127,298	82,815,139	71,389,858	59,850,325	48,195,396

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

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - HEALTH INSURANCE
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Charges to employees other funds	158,940,001	156,410,323	174,407,384	163,488,926	176,558,000
Miscellaneous	9,064,010	29,536,798	10,404,470	23,277,088	17,712,000
Total operating revenues	168,004,011	185,947,121	184,811,854	186,766,014	194,270,000
OPERATING EXPENSES:					
Payroll costs	1,525,418	1,429,319	1,432,835	2,488,575	2,288,531
Purchased and contracted services	4,222,392	12,598,852	29,540,060	6,503,001	199,811,707
Supplies and materials	17,402	8,181	5,996	17,731	10,968
Other operating expenses	3,734	2,611	351	6,839	3,079
Claims and judgements	-	-	-	-	-
Capital Assets	167,962,262	159,217,608	160,631,112	162,739,590	10,000
Total operating expenses	173,731,208	173,256,571	191,610,354	171,755,736	202,124,285
Operating income (loss)	(5,727,197)	12,690,550	(6,798,500)	15,010,278	(7,854,285)
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	496,432	244,112	47,309	43,008	50,000
Total nonoperating revenue	496,432	244,112	47,309	43,008	50,000
Income (loss) before transfers	(5,230,765)	12,934,662	(6,751,191)	15,053,286	(7,804,285)
Change in net assets	(5,230,765)	12,934,662	(6,751,191)	15,053,286	(7,804,285)
Total net assets, beginning	31,432,782	26,202,017	39,136,679	32,385,488	47,438,774
Total net assets, ending	26,202,017	39,136,679	32,385,488	47,438,774	39,634,489

**HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - WORKERS' COMPENSATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Charges to employees other funds	6,099,903	6,603,348	5,168,392	8,244,488	7,004,300
Miscellaneous	740,397	222,544	-	58,688	27,112
Total operating revenues	6,840,300	6,825,892	5,168,392	8,303,176	7,031,412
OPERATING EXPENSES:					
Payroll costs	1,368,516	1,405,762	1,415,399	1,317,986	1,509,318
Purchased and contracted services	45,840	1,204,193	1,528,890	1,168,317	5,734,090
Supplies and materials	967	1,173	860	2,153	11,685
Other operating expenses	379,608	505,184	654,492	1,557,073	2,478,840
Claims and judgements	6,323,991	3,033,222	1,974,223	2,686,594	-
Capital Assets	-	-	-	-	14,764
Total operating expenses	8,118,922	6,149,534	5,573,864	6,732,123	9,748,697
Operating income (loss)	(1,278,622)	676,358	(405,472)	1,571,053	(2,717,285)
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	951,121	670,498	71,327	112,761	24,910
Total nonoperating revenue	951,121	670,498	71,327	112,761	24,910
Income (loss) before transfers	(327,501)	1,346,856	(334,145)	1,683,814	(2,692,375)
Change in net assets	(327,501)	1,346,856	(334,145)	1,683,814	(2,692,375)
Total net assets, beginning	33,941,100	33,613,599	34,960,455	34,626,310	36,310,124
Total net assets, ending	33,613,599	34,960,455	34,626,310	36,310,124	33,617,749

HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - PRINT SHOP
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Sales to customers	7,287,431	8,620,598	10,282,421	9,288,968	9,652,500
Total operating revenues	<u>7,287,431</u>	<u>8,620,598</u>	<u>10,282,421</u>	<u>9,288,968</u>	<u>9,652,500</u>
OPERATING EXPENSES:					
Payroll costs	1,470,570	1,406,203	1,559,680	1,426,732	1,711,845
Purchased and contracted services	6,112,566	3,540,647	952,222	763,535	583,310
Supplies and materials	652,479	913,843	1,916,277	1,303,598	1,111,916
Other operating expenses	1,873	2,114	1,828	4,383	2,890
Depreciation	13,896	1,665,928	4,285,920	4,643,207	6,194,189
Capital Assets	-	-	-	-	51,000
Total operating expenses	<u>8,251,384</u>	<u>7,528,735</u>	<u>8,715,927</u>	<u>8,141,455</u>	<u>9,655,150</u>
Operating income (loss)	<u>(963,953)</u>	<u>1,091,863</u>	<u>1,566,494</u>	<u>1,147,513</u>	<u>(2,650)</u>
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	78,366	32,604	2,135	8,732	2,650
Miscellaneous	27,250	-	-	-	-
Interest	-	(292,620)	(599,785)	(655,169)	-
Total nonoperating revenue	<u>105,616</u>	<u>(260,016)</u>	<u>(597,650)</u>	<u>(646,437)</u>	<u>2,650</u>
Income (loss) before transfers	<u>(858,337)</u>	<u>831,847</u>	<u>968,844</u>	<u>501,076</u>	<u>-</u>
Change in net assets	<u>(858,337)</u>	<u>831,847</u>	<u>968,844</u>	<u>501,076</u>	<u>-</u>
Total net assets, beginning	<u>1,939,994</u>	<u>1,081,657</u>	<u>1,913,504</u>	<u>2,882,348</u>	<u>3,383,424</u>
Total net assets, ending	<u>1,081,657</u>	<u>1,913,504</u>	<u>2,882,348</u>	<u>3,383,424</u>	<u>3,383,424</u>

**HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - ALTERNATIVE CERTIFICATION
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Sales to customers	901,773	815,987	891,790	726,316	360,000
Miscellaneous	30,713	48,408	3,677	-	-
Total operating revenues	<u>932,486</u>	<u>864,395</u>	<u>895,467</u>	<u>726,316</u>	<u>360,000</u>
OPERATING EXPENSES:					
Payroll costs	675,252	520,844	572,263	538,876	309,159
Purchased and contracted services	1,937	7,700	151	30	6,000
Supplies and materials	40,889	8,118	1,161	27,211	15,841
Other operating expenses	32,341	23,130	5,093	8,741	26,000
Depreciation	7,543	7,542	7,543	7,543	-
Capital assets	-	-	-	-	8,000
Total operating expenses	<u>757,962</u>	<u>567,334</u>	<u>586,210</u>	<u>582,401</u>	<u>365,000</u>
Operating income (loss)	<u>174,524</u>	<u>297,061</u>	<u>309,257</u>	<u>143,915</u>	<u>(5,000)</u>
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	4,435	9,849	621	16,931	5,000
Total nonoperating revenue	<u>4,435</u>	<u>9,849</u>	<u>621</u>	<u>16,931</u>	<u>5,000</u>
Income (loss) before transfers	<u>178,959</u>	<u>306,910</u>	<u>309,878</u>	<u>160,846</u>	<u>-</u>
Change in net assets	178,959	306,910	309,878	160,846	-
Total net assets, beginning	<u>(31,932)</u>	<u>147,027</u>	<u>453,937</u>	<u>763,815</u>	<u>924,661</u>
Total net assets, ending	<u>147,027</u>	<u>453,937</u>	<u>763,815</u>	<u>924,661</u>	<u>924,661</u>

**HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - UIL
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Sales to customers	1,028,559	1,023,609	388,278	930,168	996,153
Miscellaneous	-	-	508,436	-	-
Total operating revenues	1,028,559	1,023,609	896,714	930,168	996,153
OPERATING EXPENSES:					
Payroll costs	550,004	494,872	524,607	618,547	647,194
Purchased and contracted services	195,136	137,172	112,251	211,474	152,000
Supplies and materials	50,906	80,832	18,423	87,216	20,000
Other operating expenses	223,982	146,620	46,062	322,710	188,839
Depreciation	11,446	11,446	11,446	10,752	-
Capital assets	-	-	-	-	-
Total operating expenses	1,031,474	870,942	712,788	1,250,699	1,008,033
Operating income (loss)	(2,915)	152,667	183,926	(320,531)	(11,880)
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	8,509	11,536	589	-	11,880
Total nonoperating revenue	8,509	11,536	589	-	11,880
Income (loss)	5,594	164,203	184,515	(320,531)	-
Change in net assets	5,594	164,203	184,515	(320,531)	-
Total net assets, beginning	360,739	366,333	530,536	715,051	394,520
Total net assets, ending	366,333	530,536	715,051	394,520	394,520

**HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - ATHLETICS
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Sales to customers	6,164,645	6,141,823	6,060,108	1,077,256	5,962,523
Miscellaneous	-	45,834	-	5,763,498	58,000
Total operating revenues	6,164,645	6,187,657	6,060,108	6,840,754	6,020,523
OPERATING EXPENSES:					
Payroll costs	3,222,017	2,906,546	2,721,179	3,348,461	3,239,802
Purchased and contracted services	1,130,388	1,237,893	919,227	1,132,423	1,079,623
Supplies and materials	703,667	585,514	768,954	607,871	598,211
Other operating expenses	989,167	770,756	809,684	1,259,881	1,080,827
Capital assets	-	-	-	-	72,060
Claims and judgements	483,185	-	-	-	-
Depreciation	171,978	170,749	202,673	214,411	-
Total operating expenses	6,700,402	5,671,458	5,421,717	6,563,047	6,070,523
Operating income (loss)	(535,757)	516,199	638,391	277,707	(50,000)
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	38,470	45,834	2,254	-	50,000
Gain (Loss) on sale of assets	-	-	-	-	-
Total nonoperating revenue	38,470	45,834	2,254	-	50,000
Income (loss)	(497,287)	562,033	640,645	277,707	-
Transfers in	-	-	-	-	-
Change in net assets	(497,287)	562,033	640,645	277,707	-
Total net assets, beginning	2,091,301	1,594,014	2,156,047	2,796,692	3,074,399
Total net assets, ending	1,594,014	2,156,047	2,796,692	3,074,399	3,074,399

**HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - SPECIAL EDUCATION SHARED SERVICES
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted
OPERATING REVENUES:					
Charges for sales and services					
Sales to customers	7,093,640	7,000,124	7,127,318	7,195,318	7,048,114
Total operating revenues	<u>7,093,640</u>	<u>7,000,124</u>	<u>7,127,318</u>	<u>7,195,318</u>	<u>7,048,114</u>
OPERATING EXPENSES:					
Payroll costs	7,161,204	6,806,925	6,254,464	7,637,581	7,353,990
Purchased and contracted services	295,697	241,361	225,987	142,565	509,622
Supplies and materials	1,830	-	-	-	-
Other operating expenses	-	-	(13,565)	-	-
Depreciation	89,894	58,548	32,864	-	-
Capital Assets	-	-	-	14,052	-
Total operating expenses	<u>7,548,625</u>	<u>7,106,834</u>	<u>6,499,750</u>	<u>7,794,198</u>	<u>7,863,612</u>
Operating income (loss)	<u>(454,985)</u>	<u>(106,710)</u>	<u>627,568</u>	<u>(598,880)</u>	<u>(815,498)</u>
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	64,986	56,825	2,580	-	-
Total nonoperating revenue	<u>64,986</u>	<u>56,825</u>	<u>2,580</u>	<u>-</u>	<u>-</u>
Income (loss)	<u>(389,999)</u>	<u>(49,885)</u>	<u>630,147</u>	<u>(598,880)</u>	<u>(815,498)</u>
Change in net assets	(389,999)	(49,885)	630,147	(598,880)	(815,498)
Total net assets, beginning	3,055,979	2,665,980	2,616,095	3,246,242	2,647,362
Total net assets, ending	<u>2,665,980</u>	<u>2,616,095</u>	<u>3,246,242</u>	<u>2,647,362</u>	<u>1,831,864</u>

**HOUSTON INDEPENDENT SCHOOL DISTRICT
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - VIRTUAL SCHOOLS
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted
OPERATING REVENUES:					
Charges for sales and services	-	-	20,266	-	-
Sales to customers	-	-	-	-	-
Miscellaneous	-	-	20,266	-	-
Total operating revenues					
OPERATING EXPENSES:					
Payroll costs	-	-	-	-	-
Purchased and contracted services	-	-	-	-	-
Supplies and materials	-	-	-	-	-
Other operating expenses	-	-	-	-	-
Total operating expenses					
Operating income (loss)					
NONOPERATING REVENUES (EXPENSES)					
Earnings on investments	-	-	-	-	-
Total nonoperating revenue					
Income (loss)					
Change in net assets	-	-	20,266	-	-
Total net assets, beginning				192,691	
Adjustment for Virtual Schools*				(192,691)	
Total net assets, ending					



Enterprise Funds

Houston Independent School District

Marketplace & Catering

The FY23 budget was created for Enterprise Funds included The Market Place (Starbucks) and Catering operations. Beginning July 1, 2022, Catering operations was moved over to Special Revenue Funds. The budget projections for FY24 - FY26 will only include Starbucks financials

The **Medicaid Fund** is used to account for the financial operation of special reimbursement programs offered by the district. For several years, the district has participated in a School-Based Medicaid reimbursement program, which is a federal program to provide partial reimbursement for health care services provided to Medicaid eligible children. The district currently provides Medicaid Finance and Consulting Services to over 500 schools in more than 100 Texas school districts.



Enterprise Funds - Budget Assumptions

Houston Independent School District

MARKETPLACE & CATERING

REVENUE

The Starbucks kiosk will continue to operate as a hybrid entity, providing coffee products, hot & cold breakfast and lunch options and convenience items. This business model is expected to deliver profitable results by minimizing overhead costs and staffing.

Approximately \$100,000 in additional top line revenue was generated from tailgates executed in FY22. Roughly 20 percent of our capacity was applied, based on the availability of staff and resources. There will be a concerted push to maximize capacity utilization in FY23.

EXPENSES

The catering staff will continue to be repurposed to serve students using the Tailgate & Pop-up Restaurant concept that will drive higher reimbursable meal participation as well as offering a fun dining experience. This mission shift aligns with Superintendent House's initiative to engage with our students.

Our team will also continue to assist with Nutrition Services field staff shortages in school cafeteria's due to Covid-19 related absenteeism as well the general everyday shortages that we are experiencing this year.

All caterings will be pick-up only with the exception for Board of Education functions. This model will be more efficient and less labor intensive.

MEDICAID FINANCE SERVICES

REVENUE

Revenues are estimated to marginally increase due to the potential changes in Federal Medicaid Cost Allocation Ratios and the Direct Medical Percentage (DMP) increasing with in-person instruction resuming in schools in the post COVID-19 Pandemic operating environment.

EXPENSES

Expenses were expected to increase by 5 percent because of the post COVID-19 Pandemic operating environment. These increases in costs are primarily concentrated in costs related to marketing efforts and other operating costs, such as promotional items, general supplies, personnel, and increases in salary costs. Other cost implications are impacted by sustainability efforts of our consulting services operations due to economic inflation that is increasing our costs of operations.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
COMBINING STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - ENTERPRISE FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS**

	2019-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
OPERATING REVENUES:								
Charges for sales and services:								
Sales to customers	1,292,392	768,251	333,246	400,833	403,042	240,430	245,145	249,951
Consulting services	2,490,659	2,004,850	1,802,677	2,996,406	2,671,844	2,671,844	2,755,000	2,890,555
Miscellaneous	-	-	1,053	-	-	-	-	-
Total operating revenues	3,783,051	2,773,101	2,136,976	3,397,239	3,074,886	2,912,274	3,000,145	3,100,506
OPERATING EXPENSES:								
Payroll costs	3,646,635	3,572,390	3,177,751	3,121,335	3,973,399	3,946,241	4,025,010	4,025,910
Purchased and contracted services	3,216,908	3,007,167	2,738,488	2,870,987	7,218,449	7,218,569	7,218,684	7,218,768
Supplies and materials	1,031,700	707,182	210,496	364,440	490,145	342,619	347,889	351,760
Other operating expenses	473,322	363,450	101,903	177,969	875,326	869,435	874,698	876,054
Depreciation	53,734	42,568	27,706	4,117	-	-	-	-
Total operating expenses	8,422,299	7,692,757	6,256,344	6,538,848	12,671,721	12,492,364	12,582,031	12,588,991
Operating income (loss)	(4,639,248)	(4,919,656)	(4,119,368)	(3,141,609)	(9,596,835)	(9,580,090)	(9,581,886)	(9,488,484)
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	331,681	302,886	16,436	83,525	266,967	270,041	272,541	273,542
Grants from federal agencies	-	-	-	-	-	-	-	-
Child nutrition program	-	-	-	-	-	-	-	-
Child and Adult Care Program	-	-	-	-	-	-	-	-
Summer food program	-	-	-	-	-	-	-	-
Donated Commodities	-	-	-	-	-	-	-	-
School health services (SHARS)	-	-	-	-	-	-	-	-
State matching and other	25,435,615	22,821,331	30,678,675	45,306,187	39,500,001	39,500,000	39,500,000	39,500,000
Capital asset contribution to Special Revenue Fund	-	-	-	-	-	-	-	-
Debt assignments to Special Revenue Fund	-	-	-	-	-	-	-	-
Total nonoperating revenue	25,767,296	23,124,217	30,695,111	45,389,712	39,766,968	39,770,041	39,772,541	39,773,542
Income (loss) before transfers	21,128,048	18,204,561	26,575,743	42,248,103	30,170,133	30,189,951	30,190,655	30,285,058
Transfers in	-	190,000	-	-	-	-	-	-
Transfers out	(26,000,000)	(22,500,000)	(22,500,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)
Change in net assets	(4,871,952)	(4,105,439)	4,075,743	22,248,103	10,170,133	10,189,951	10,190,655	10,285,058
Total net assets, beginning	30,922,457	26,050,505	21,945,066	26,020,809	48,268,912	58,439,045	68,628,995	78,819,650
Adjustment to reclassify Nutrition Services	-	-	-	-	-	-	-	-
Total net assets, ending	26,050,505	21,945,066	26,020,809	48,268,912	58,439,045	68,628,995	78,819,650	89,104,708

Note: The Nutrition Services Fund was reclassified as a governmental fund effective fiscal year 2017-2018 and is presented as a stand alone schedule.

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND NET ASSETS - THE MARKETPLACE
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
OPERATING REVENUES								
Food sales	1,292,392	768,251	333,246	400,833	403,042	240,430	245,145	249,951
Miscellaneous local sources	-	-	-	-	-	-	-	-
Total revenues	1,292,392	768,251	333,246	400,833	403,042	240,430	245,145	249,951
OPERATING EXPENSES								
Payroll costs	616,823	582,792	84,016	147,187	155,566	52,052	52,937	53,837
Purchased and contracted services	5,691	48,772	7,702	7,798	4,014	4,134	4,249	4,333
Supplies and materials	811,902	498,320	144,341	262,812	268,145	117,619	120,889	123,260
Other operating expenses	19,832	11,791	4,666	9,035	9,160	9,435	9,698	9,888
Depreciation	3,040	3,041	3,040	1,013	-	-	-	-
Total operating expenses	1,457,388	1,144,716	243,765	427,845	436,885	183,240	187,773	191,317
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	12,497	5,532	71	696	68	41	41	42
Total nonoperating revenue	12,497	5,532	71	696	68	41	41	42
Transfers in	-	190,000	-	-	-	-	-	-
Transfers out	-	-	-	-	-	-	-	-
Change in net assets	(152,499)	(180,933)	89,552	(26,316)	(33,775)	57,231	57,413	58,677
Total net assets, beginning	409,512	257,013	76,080	165,632	139,316	105,541	162,772	220,184
Total net assets, ending	257,013	76,080	165,632	139,316	105,541	162,772	220,184	278,861

**HOUSTON INDEPENDENT SCHOOL DISTRICT
SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN FUND NET ASSETS - MEDICAID
FOR THE FISCAL YEAR ENDED JUNE 30, 2023 WITH COMPARATIVE DATA FOR PRIOR YEARS**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
OPERATING REVENUES:								
Charges for sales and services:								
Consulting services	2,490,659	2,004,850	1,802,677	2,996,406	2,671,844	2,671,844	2,755,000	2,850,555
Miscellaneous	-	-	1,053	-	-	-	-	-
Total operating revenues	<u>2,490,659</u>	<u>2,004,850</u>	<u>1,803,730</u>	<u>2,996,406</u>	<u>2,671,844</u>	<u>2,671,844</u>	<u>2,755,000</u>	<u>2,850,555</u>
OPERATING EXPENSES:								
Payroll costs	3,029,812	2,989,598	3,093,735	2,974,148	3,817,833	3,894,189	3,972,073	3,972,073
Purchased and contracted services	3,211,217	2,956,395	2,730,786	2,863,189	7,214,435	7,214,435	7,214,435	7,214,435
Supplies and materials	219,798	208,862	66,155	101,628	222,000	225,000	227,000	228,500
Other operating expenses	453,390	351,659	97,237	168,934	866,166	860,000	865,000	866,166
Depreciation	50,694	39,527	24,666	3,104	-	-	-	-
Capital Assets	-	-	-	-	114,402	115,500	115,750	116,500
Total operating expenses	<u>6,964,911</u>	<u>6,548,041</u>	<u>6,012,579</u>	<u>6,111,003</u>	<u>12,234,836</u>	<u>12,309,124</u>	<u>12,394,258</u>	<u>12,397,674</u>
Operating income (loss)	<u>(4,474,252)</u>	<u>(4,543,191)</u>	<u>(4,208,849)</u>	<u>(3,114,597)</u>	<u>(9,562,992)</u>	<u>(9,637,280)</u>	<u>(9,639,258)</u>	<u>(9,547,119)</u>
NONOPERATING REVENUES (EXPENSES)								
Earnings on investments	319,184	297,354	16,365	82,829	266,899	270,000	272,500	273,500
Grants from federal agencies:								
School health services (SHARS)	25,435,615	22,821,331	30,678,675	45,306,167	39,500,001	39,500,000	39,500,000	39,500,000
Total nonoperating revenue	<u>25,754,799</u>	<u>23,118,685</u>	<u>30,695,040</u>	<u>45,389,016</u>	<u>39,766,900</u>	<u>39,770,000</u>	<u>39,772,500</u>	<u>39,773,500</u>
Income (loss) before transfers	21,280,547	18,575,494	26,486,191	42,274,419	30,203,908	30,132,720	30,133,242	30,226,381
Transfers out	(26,000,000)	(22,500,000)	(22,500,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)
Change in net assets	(4,719,453)	(3,924,506)	3,986,191	22,274,419	10,203,908	10,132,720	10,133,242	10,226,381
Total net assets, beginning	30,512,845	25,793,492	21,868,986	25,855,177	48,129,596	58,333,504	68,466,224	78,599,466
Total net assets, ending	<u>25,793,492</u>	<u>21,868,986</u>	<u>25,855,177</u>	<u>48,129,596</u>	<u>58,333,504</u>	<u>68,466,224</u>	<u>78,599,466</u>	<u>88,825,847</u>

FISCAL EXCELLENCE, SERVICE DRIVEN.

2022 - 2023
ADOPTED BUDGET BOOK

INFORMATIONAL SECTION



INFORMATIONAL SECTION



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Revenue and Expenditure Assumptions Houston Independent School District

Prior to beginning the budget process for the 2022-2023 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, 2022 through June 30, 2023.

Fund Balance

The **General Fund Operating Undesignated Fund Balance** is projected to increase for the current fiscal year 2022-2023.

Revenue

The **Taxable Value** of property in the district increased in 2022-2023 by 6.86 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 \$1.0619. The district's Maximum Compressed Rate (MCR) issued in July subsequently resulted the Board of Education adopting a tax rate in October of \$1.0372.

The **Collection** ratios will be at approximately 97.73 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 2022-2023, will be approximately \$77.90 million, for the district's per capita allocation and the district will receive an estimated \$25.73 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 2022-2023 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

	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	DIFFERENCE	PERCENT CHANGE
LOCAL				
Current Year Taxes-Local	\$1,878,069,877	\$1,858,365,643	\$ (19,704,234)	-1.05%
Prior Year Taxes	-	\$ (8,430,172)	\$ (8,430,172)	0.00%
Penalty & Interest	17,000,000	17,500,000	\$ 500,000	2.94%
In Lieu of Taxes	1,296,856	1,296,856	\$ -	0.00%
Insurance Recov Proceeds	1,000,000	1,000,000	\$ -	0.00%
Tuition Fees	-	-	\$ -	0.00%
Investment Earnings	2,200,000	23,766,681	\$ 21,566,681	980.30%
Rentals	400,000	400,000	\$ -	0.00%
Miscellaneous	6,756,764	6,756,764	\$ -	0.00%
TOTAL LOCAL REVENUE	1,906,723,497	1,900,655,772	(6,067,725)	-0.32%
STATE				
Per Capita	37,493,414	77,897,641	40,404,227	107.76%
Foundation Fund	32,570,655	25,726,142	(6,844,513)	-21.01%
Miscellaneous	60,000	60,000	-	0.00%
On-Behalf Payments	87,050,000	87,050,000	-	0.00%
TOTAL STATE REVENUE	157,174,069	190,733,783	33,559,714	21.35%
FEDERAL				
Indirect Costs	5,000,000	59,000,000	54,000,000	1080.00%
ROTC Reimbursement	11,930,000	12,605,107	675,107	5.66%
Direct Federal Revenue	300,000	300,000	-	0.00%
TOTAL FEDERAL REVENUE	17,230,000	71,905,107	54,675,107	317.33%
OTHER FINANCING SOURCES				0.00%
Sale of Bonds	-	-	-	0.00%
Capital Lease Proceeds	22,366,685		(22,366,685)	-100.00%
Transfers-In	20,000,000	20,000,000	-	0.00%
TOTAL OTHER FINANCING SOURCES	42,366,685	20,000,000	(22,366,685)	-52.79%
TOTAL ESTIMATED REVENUE	\$2,123,494,251	\$2,183,294,662	59,800,411	2.82%
PROJECTED RECAPTURE PAYMENT	\$ 213,265,281	\$ 247,439,733	\$ 34,174,452	16.02%
NET AVAILABLE RESOURCES	\$1,910,228,970	\$1,935,854,929	\$ 25,625,959	1.34%

Tax Revenue

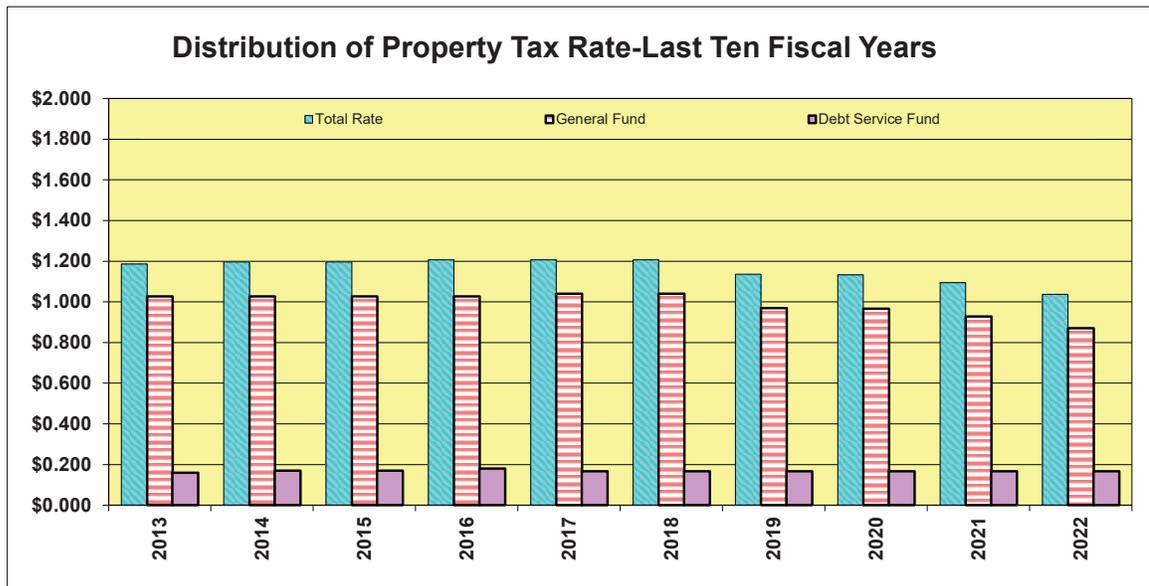
The primary source of local funding for the school district remains ad valorem taxes levied against the local tax base. The appraisal process is conducted by the Harris County Appraisal District (HCAD). The district received the preliminary and certified taxable value information from the Harris County 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 97.73 percent collection rate. On January 1st of each year the property values are rendered for appraisal. The appraisal process is conducted by HCAD. HCAD is scheduled to submit preliminary values to the school district by May 1st. The district receives certified values on or before August 16th.

The 2022-2023 Proposed Tax Revenue Calculations table represents the historical net taxable value, the current fiscal year, and future forecasts. Over the last five years, the district's taxable value growth has averaged 4.55 percent. The largest growth was in 2020 when the certified taxable value increased 7.37 percent and the smallest was in 2018 when the taxable property value increased by only 0.13 percent. The net taxable property value for HISD in fiscal year 2023 will increase by \$13.1 billion or 6.41 percent over fiscal year 2022. Future year forecasts through fiscal year 2025 indicate property tax values will continue to increase with an annual growth rate of approximately 4.98 percent.

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

Fiscal Years	Total Rate	General Fund	Debt Service Fund
2013-2014	\$1.186700	\$1.026700	\$0.160000
2014-2015	\$1.196700	\$1.026700	\$0.170000
2015-2016	\$1.196700	\$1.026700	\$0.170000
2016-2017	\$1.206700	\$1.026700	\$0.180000
2017-2018	\$1.206700	\$1.040000	\$0.166700
2018-2019	\$1.206700	\$1.040000	\$0.166700
2019-2020	\$1.136700	\$0.970000	\$0.166700
2020-2021	\$1.133100	\$0.966400	\$0.166700
2021-2022	\$1.094400	\$0.927700	\$0.166700
2022-2023	\$1.037200	\$0.870500	\$0.166700



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

Note: For fiscal year 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
2013	1,257,650,819	1,230,398,073	97.83%	20,960,765	1,251,358,838	99.50%
2014	1,448,983,295	1,420,969,869	98.07%	3,229,727	1,424,199,596	98.29%
2015	1,626,867,734	1,593,140,114	97.93%	(3,139,339)	1,590,000,775	97.73%
2016	1,776,902,751	1,738,512,893	97.84%	12,307,851	1,750,820,744	98.53%
2017	1,938,101,993	1,904,734,976	98.28%	(19,165,206)	1,885,569,770	97.29%
2018	2,002,012,192	1,963,918,398	98.10%	(10,756,592)	1,953,161,806	97.56%
2019	2,039,948,464	1,999,695,187	98.03%	(2,571,756)	1,997,123,431	97.90%
2020	2,048,599,091	1,993,877,549	97.33%	7,529,356	2,001,406,905	97.70%
2021	2,173,577,655	2,116,422,090	97.37%	9,891,004	2,126,313,094	97.83%
2022	2,140,410,545	2,094,213,784	97.84%	-	2,094,213,784	97.84%

Source: Harris County Tax Assessor

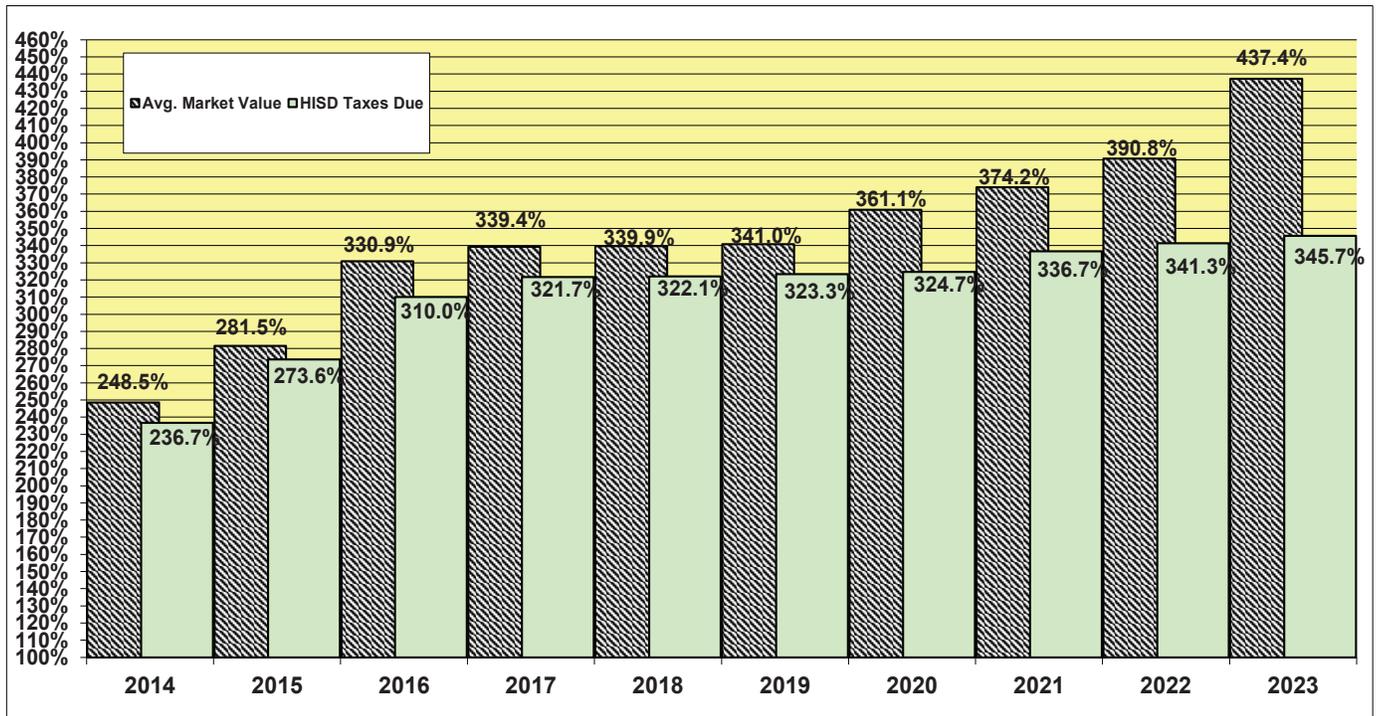
Analysis of Tax Burden for a Typical Homeowner

Fiscal Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Avg. Market Value ¹	209,249	237,049	278,637	285,784	286,155	287,080	304,002	315,033	329,085	368,270
Less: State Exemption ²	(15,000)	(15,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(40,000)
Less: HISD Exemption ³	(41,850)	(47,410)	(55,727)	(57,157)	(57,231)	(57,416)	(60,800)	(63,007)	(65,817)	(73,654)
Taxable Value ⁴	152,399	174,639	197,910	203,627	203,924	204,664	218,202	227,026	238,268	254,616
Property Tax Rate	1.1867	1.1967	1.1967	1.2067	1.2067	1.2067	1.1367	1.1331	1.0944	1.0372
Property Tax Due	1,808.52	2,089.91	2,368.38	2,457.17	2,460.75	2,469.68	2,480.30	2,572.44	2,607.60	2,640.88
Increase (Decrease)	141.15	281.39	278.48	88.79	3.58	8.93	10.62	92.14	35.17	33.27

Note:

- 1) Source: Preliminary Estimated Tax Rolls HCAD
- 2) Texas Homestead Exemption from 2014-2022 was \$25,000 and \$40,000 in 2023
- 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)

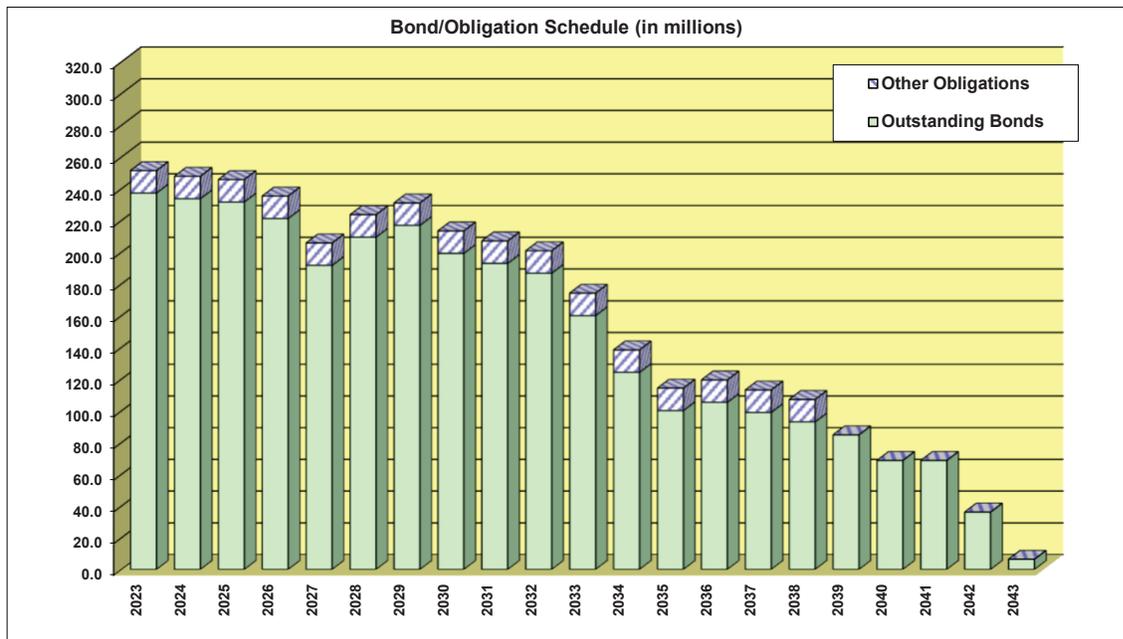


The bar chart above reflects the average market value and the average tax amount due by an HISD homeowner as a percent of 1999 values. The fiscal year 2023 average market value of a home in HISD is 437.4 percent of the 1999 value, while the amount of taxes due from the average homeowner is 345.7 percent of the 1999 value.

TOTAL DEBT OUTSTANDING
Fiscal Year 2022-2023
Debt Schedule as of June 30, 2022

Fiscal Year Ending	OUTSTANDING BONDS			OUTSTANDING OBLIGATIONS*			Total Debt Service Requirements
	Principal	Interest	Total	Principal	Interest	Total	
2023	136,185,000	101,060,078	237,245,078	6,580,000	7,551,650	14,131,650	251,376,728
2024	138,925,000	94,746,509	233,671,509	6,920,000	7,214,150	14,134,150	247,805,659
2025	143,200,000	88,407,443	231,607,443	7,275,000	6,859,275	14,134,275	245,741,718
2026	139,000,000	82,227,543	221,227,543	7,645,000	6,486,275	14,131,275	235,358,818
2027	116,535,000	75,112,581	191,647,581	8,040,000	6,094,150	14,134,150	205,781,731
2028	140,035,000	69,411,093	209,446,093	8,450,000	5,681,900	14,131,900	223,577,993
2029	154,320,000	62,547,568	216,867,568	8,885,000	5,248,525	14,133,525	231,001,093
2030	144,160,000	55,078,277	199,238,277	9,340,000	4,792,900	14,132,900	213,371,177
2031	144,815,000	48,124,824	192,939,824	9,820,000	4,313,900	14,133,900	207,073,724
2032	145,590,000	41,120,984	186,710,984	10,325,000	3,810,275	14,135,275	200,846,259
2033	125,525,000	34,454,164	159,979,164	10,855,000	3,280,775	14,135,775	174,114,939
2034	95,525,000	28,687,664	124,212,664	11,410,000	2,724,150	14,134,150	138,346,814
2035	76,125,000	24,010,675	100,135,675	11,935,000	2,200,200	14,135,200	114,270,875
2036	84,680,000	20,622,750	105,302,750	12,485,000	1,649,375	14,134,375	119,437,125
2037	81,880,000	17,072,725	98,952,725	13,125,000	1,009,125	14,134,125	113,086,850
2038	79,325,000	13,658,850	92,983,850	13,620,000	510,750	14,130,750	107,114,600
2039	74,435,000	10,370,700	84,805,700	0	0	0	84,805,700
2040	61,480,000	7,181,950	68,661,950	0	0	0	68,661,950
2041	64,090,000	4,575,200	68,665,200	0	0	0	68,665,200
2042	34,290,000	1,853,350	36,143,350	0	0	0	36,143,350
2043	6,110,000	305,500	6,415,500	0	0	0	6,415,500
Totals	2,186,230,000	880,630,427	3,066,860,427	156,710,000	69,427,375	226,137,375	3,292,997,802

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



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

Taxpayer	Fiscal Year Ending 2022			Fiscal Year Ending 2013		
	Assessed Value	Rank	Percentage of Total Assessed Value	Assessed Value	Rank	Percentage of Total Assessed Value
Centerpoint Energy Inc.	1,742,962,247	1	0.8686 %	\$ 1,025,535,237	3	0.9192 %
Chevron Chemical Company	868,049,956	2	0.4326	704,110,599	4	0.6311
GWP (Greenway Plaza)	778,142,503	3	0.3878	-	-	-
One, Two, and Three Allen Center	718,398,526	4	0.3580	-	-	-
BSREP (Brookfield)	717,795,514	5	0.3577	-	-	-
OKY CITY WEST 1-4, POC	698,162,792	6	0.3479	-	-	-
HG Galleria I II III LP	690,812,792	7	0.3442	363,274,752	7	0.3256
Finger FSC	557,862,777	8	0.2780	-	-	-
HCG Block 69 LLC	506,176,493	9	0.2522	-	-	-
Valero Energy	480,665,947	10	0.2395	363,039,163	8	0.3254
Crescent Real Estate Equities	-	-	-	1,283,802,217	1	1.1507
Hines Interests LTD Partnership	-	-	-	1,163,740,393	2	1.0431
AT&T Mobility LLC	-	-	-	464,874,391	5	0.4167
TPG Properties LP	-	-	-	413,118,823	6	0.3703
Anheuser Busch, Inc.	-	-	-	357,792,263	9	0.3207
Exxon Mobil Corp	-	-	-	317,054,305	10	0.2842
Total	\$ 7,759,029,547		3.8665 %	\$ 6,456,342,143		5.7870 %

Source: Harris County Appraisal District.

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

District	FY21 Enrollment	FY21 Total Standardized Property Value (after exemptions)	FY21 Total Standardized Property Value Per Pupil (after exemptions)
Houston	196,550	203,490,915,025	1,035,314
Dallas	145,105	144,768,655,890	997,682
Fort Worth	76,754	44,421,289,326	578,749
Austin	74,725	152,727,684,977	2,043,863
Cypress-Fairbanks	114,560	65,724,522,384	573,713
Northside	102,644	64,961,970,846	632,886
El Paso	50,540	17,614,900,467	348,534
Arlington	56,783	33,624,787,450	592,163
Fort Bend	76,469	46,978,821,499	614,351
San Antonio	45,780	22,123,488,272	483,257
Aldine	63,146	23,255,836,873	368,287
Garland	53,834	23,856,604,969	443,151
North East	60,219	44,964,021,917	746,675
Plano	49,942	59,614,331,570	1,193,671

Source: 2021 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.

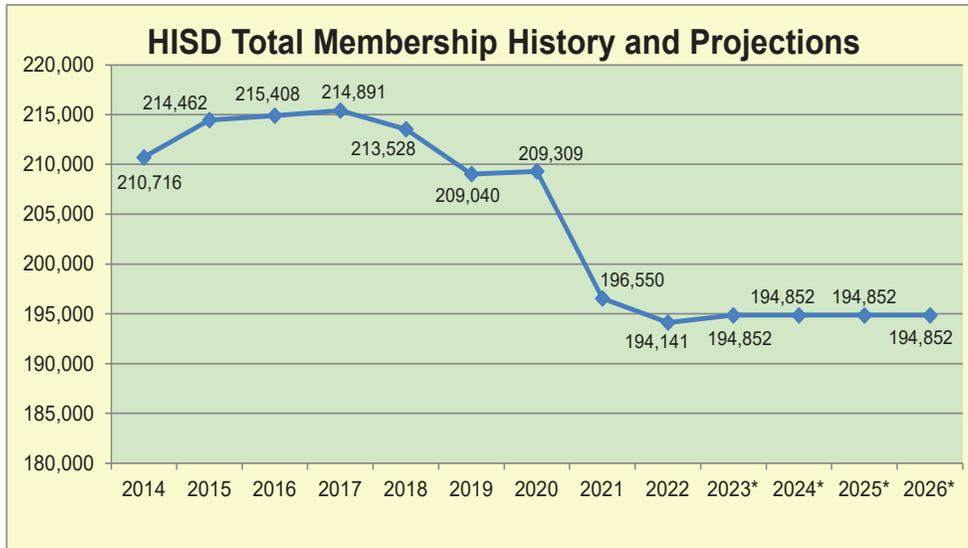
In light of the recent increase in complicating factors regarding enrollment projections, the district has modified the cohort survival ratio approach using trend analysis. Without the modified approach, the cohort methodology predicts relatively high changes in enrollment through the 2022-2023 school 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 2022-2023 school year due to COVID-19, which coincides with the projections of the Budgeting and Financial Planning Office.

Factors Influencing HISD Enrollment Projections

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

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

Since the district has nearly 194,141 students in 2022, 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.



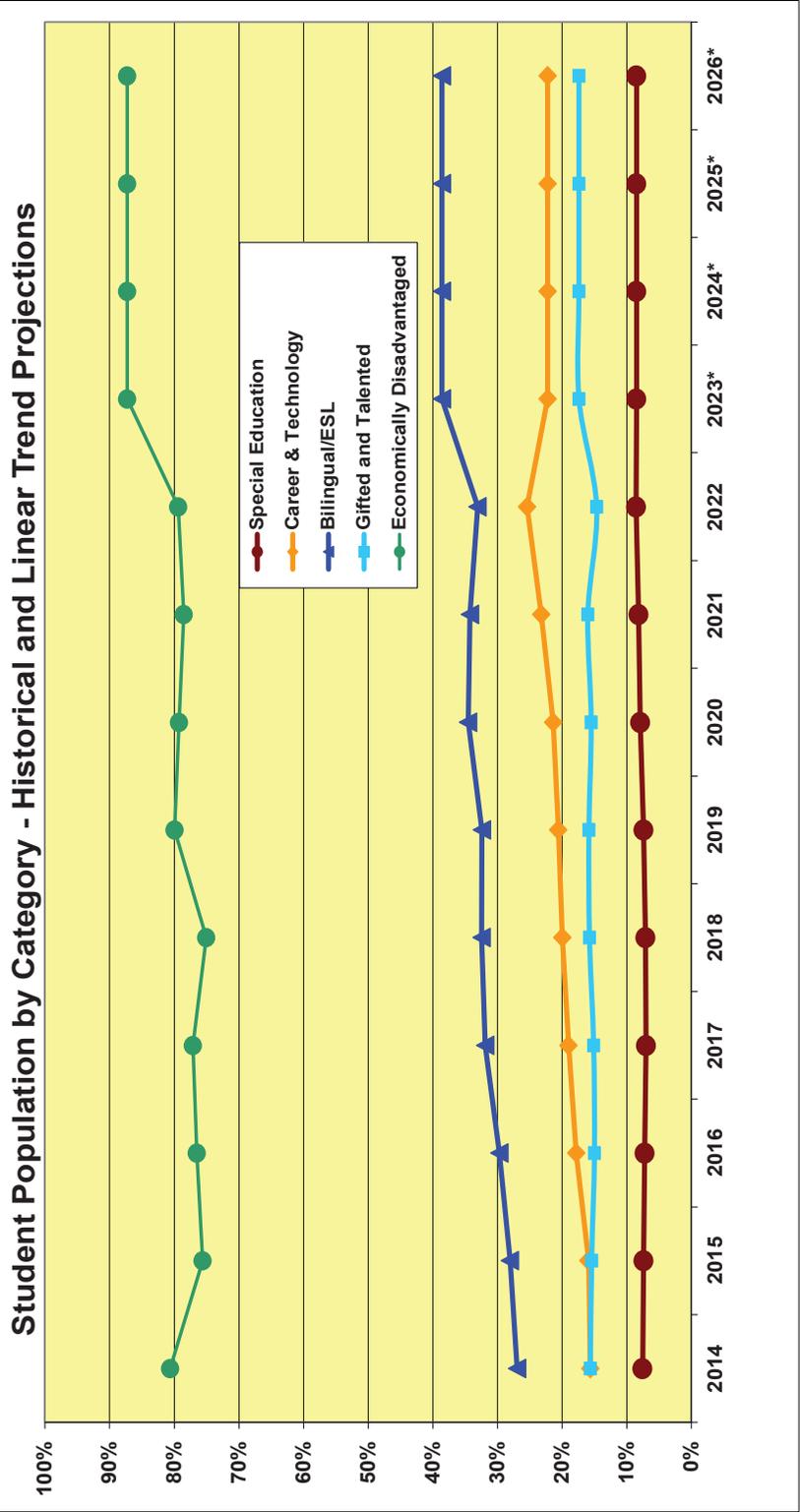
Source: TEA, Texas Academic Performance Report (TAPR), 2014-2021; 2022 membership as of 2021-2022 Fall PEIMS Resubmission; 2023-2026 projections by the HISD Office of Budgeting and Financial Planning

Special Populations

Student Counts	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023*	2024*	2025*	2026*
Special Education	15,906	15,884	15,545	15,114	15,133	15,469	16,559	16,056	16,607	16,543	16,543	16,543	16,543
Career & Technology	32,950	34,137	38,291	40,934	42,652	43,044	44,743	45,669	49,315	43,315	43,315	43,315	43,315
Bilingual/ESL	56,839	60,167	63,853	68,688	69,271	67,749	72,284	67,293	64,204	75,197	75,197	75,197	75,197
Gifted and Talented	32,906	33,061	32,200	32,533	33,667	33,111	32,412	31,464	28,440	33,856	33,856	33,856	33,856
Economically Disadvantaged	169,856	162,116	164,412	166,108	160,252	167,106	165,888	154,356	154,078	170,023	170,023	170,023	170,023
Total Membership	210,716	214,462	214,891	215,408	213,528	209,040	209,309	196,550	194,141	194,852	194,852	194,852	194,852

Percentages	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023*	2024*	2025*	2026*
Special Education	7.55%	7.41%	7.23%	7.02%	7.09%	7.40%	7.91%	8.17%	8.55%	8.49%	8.49%	8.49%	8.49%
Career & Technology	15.64%	15.92%	17.82%	19.00%	19.97%	20.59%	21.38%	23.24%	25.40%	22.23%	22.23%	22.23%	22.23%
Bilingual/ESL	26.97%	28.05%	29.71%	31.89%	32.44%	32.41%	34.53%	34.24%	33.07%	38.59%	38.59%	38.59%	38.59%
Gifted and Talented	15.62%	15.42%	14.98%	15.10%	15.77%	15.84%	15.49%	16.01%	14.65%	17.38%	17.38%	17.38%	17.38%
Economically Disadvantaged	80.61%	75.59%	76.51%	77.11%	75.05%	79.94%	79.26%	78.53%	79.36%	87.26%	87.26%	87.26%	87.26%

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



Source: TAPR, Texas Academic Performance Report, 2014-2021; 2022 membership as of 2021-2022 Fall PEIMS Resubmission; 2023-2026 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 2022-2023, 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 2022-23, the local share of Tier 1 was budgeted at a tax rate of \$0.8452 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 \$0.8952.

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

Tier 1

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

In FY2022-2023, HISD’s total Tier I cost is estimated at \$1.53 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 2022). The second level yield is stated as the basic allotment multiplied by 0.008 (\$49.28 for 2022). 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 2021-2022, the first year of tax compression, the state's compressed rate went from \$1.00 to \$0.8777. In 2022-2023, the \$0.93 was compressed to \$0.8452 with further reductions in the tax rate based on tax values in July 2022. At the time of budget adoption, it was projected that the tax year 2022 adopted M&O rate would be compressed to \$0.84520 and prescribed as the district's Tier 1 M&O tax rate.

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

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

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

The comptroller has forecast value growth of about 6.44% for tax year 2022, which will result in a compressed rate of about \$0.8986 in 2022-2023.

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 (\$0.8452) 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 \$109.7 billion in 2012-2013 to an estimated \$217.5 billion in 2022-2023. Correspondingly, the state share of Tier I revenue has declined over time from 21.3 percent in 2012-2013 to an estimated -7.4 percent in 2022-2023. 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 2022-2023, HISD's LFA is \$1.849 billion, exceeding the total cost of Tier I making HISD subject to recapture.

The HISD Board of Education adopted a tax rate of \$1.0372 per \$100 of taxable value for tax year 2022 on October 13, 2022. This rate includes a maintenance and operations (M&O) component of \$0.8705, and a debt-service (I&S) component of \$0.1667 cents. The facilities funding component of the FSP provides school districts with assistance for debt service related to school facilities by equalizing interest and the interest and sinking fund (I&S) tax effort. The district's I&S tax rate provides funds for payments on the debt that finances a district's facilities. The state uses this tax rate to calculate Instructional Facilities Allotments and Existing Debt Allotments. However, based on local property values, HISD does not currently qualify to receive either allotment.

School districts also receive an allotment from the Available School Fund (ASF), which is made up of money set aside by the state from current or annual revenues for the support of the public school system. Revenue for the ASF is generated by earnings from the Permanent School Fund, an endowed fund established by the Legislature for the benefit of public schools, and motor fuel tax revenue. Funds from the ASF are distributed on a per-student basis, \$250 in 2022-2023. In 2022-2023, HISD will generate an estimated \$77.897 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 \$14.5 million.

For 2022-2023 the district expects approximately \$5.84 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 \$14.4 million.

Overall, HISD is projecting a total of \$1.95 billion in public school formula revenue in fiscal year 2023. Of this revenue, an estimated \$103.6 million is from state aid, and \$1.86 billion is from local property tax revenue. However, HISD will pay an estimated \$247.44 million in recapture back to the state.

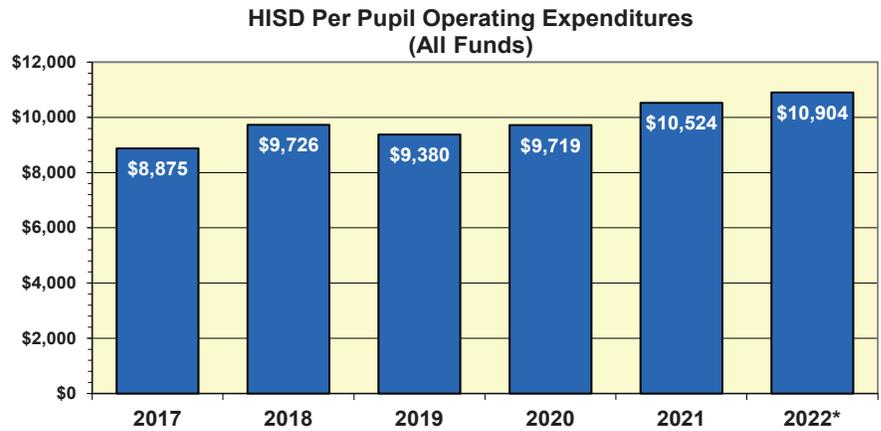
See chart on the next page for more detail.

	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Variance
Foundation School Program Block Grants	\$1,541,998,012	\$1,519,239,888	(\$22,758,124)
Transportation Allotment	\$11,603,076	\$9,282,461	(\$2,320,615)
School Safety Allotment	\$1,727,179	\$1,685,626	(\$41,553)
Dropout Recovery School & Residential Placement Facility Allotment	\$96,564	\$679	(\$95,885)
College Prep & Certification Examination Assessment Reimbursement	\$1,037,380	\$1,037,380	\$0
NIFA	\$0	\$0	\$0
Total Tier I Cost	\$1,556,462,211	\$1,531,246,034	(\$25,216,177)
Local Fund Assignment	(\$1,879,924,120)	(\$1,849,864,271)	\$30,059,849
State Share (FSP)	(\$323,461,909)	(\$318,618,237)	\$4,843,672
Tier II	\$18,841,477	\$11,296,249	(\$7,545,228)
Other Programs	\$13,729,178	\$14,429,893	\$700,715
Available School Fund	\$37,493,414	\$77,897,641	\$40,404,227
Total FSP State Aid	\$70,064,069	\$103,623,783	\$33,559,714
M&O Tax Collections ⁽¹⁾	\$1,829,232,498	\$1,803,763,707	(\$25,468,791)
M&O TIRZ Tax Collections	48,837,379	46,171,764	(2,665,615)
Local Property Taxes	\$1,878,069,877	\$1,849,935,471	(\$28,134,406)
Total Formula Funding	\$1,948,133,946	\$1,953,559,254	\$5,425,308
Recapture	(\$213,265,281)	(\$247,439,733)	(\$34,174,452)
Net Available Formula Funding	\$1,734,868,665	\$1,706,119,521	(\$28,749,144)

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

Per Pupil Expenditures

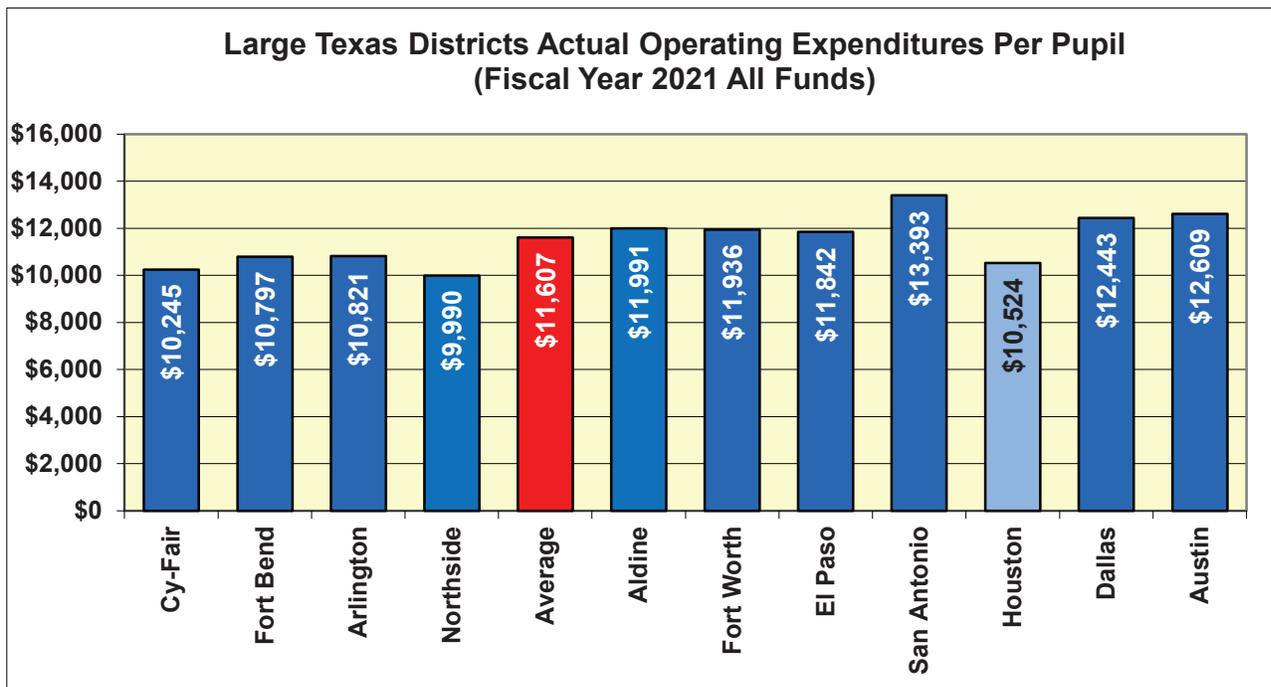
HISD per-pupil expenditures are calculated according to the convention established by the Texas Education Agency. The TEA per pupil calculation uses the sum of all **operating** expenditures (which do not include debt service, capital outlay, or community services) divided by the total number of students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



Source: PEIMS District Financial Reports, 2017-2021 TEA Actual Financial Data Report
 *Notes: Fiscal Year 2022, was available through 2021-2022 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 state averages. Also, the larger increases in per pupil expenditures generally coincide with the biennial appropriations by the state legislature. As seen in the tables, HISD has maintained competitive cost-per-pupil averages in spite of having a student population in need of comparatively greater services and support.

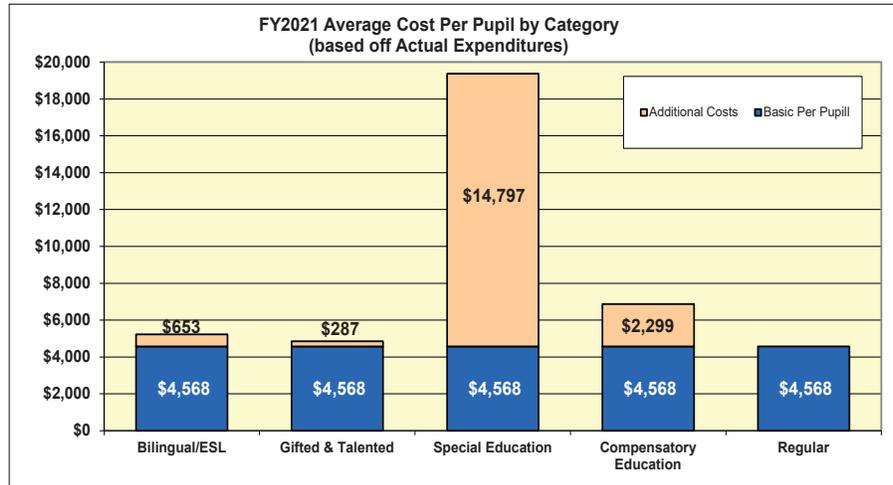
It is important to note that the school funding formula in Texas equalizes funding to compensate school districts for differences in student population (numbers of students served in special programs, such as Special Education and Bilingual/ESL Education) as well as the cost of education in a particular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



Source: TEA 2020-2021 Actual Financial Data Report, Average does not include HISD

Expenditures for Different Types of Pupils

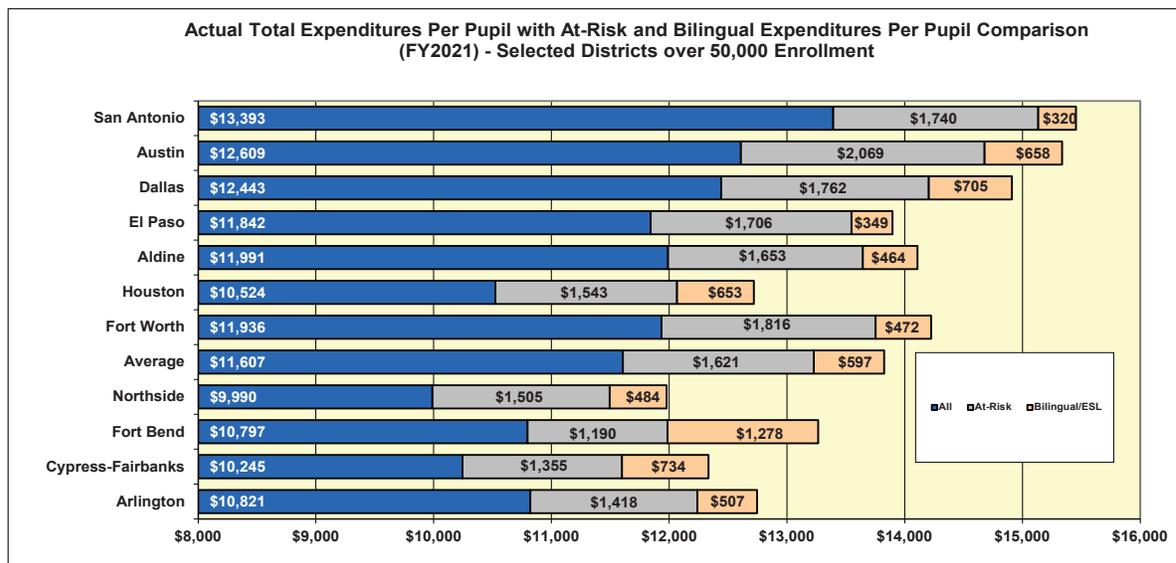
The cost of educating different categories of pupils varies. For example, Special Education, Bilingual and English-as-a-Second-Language (ESL), Career and Technology, and Gifted and Talented programs all require additional funding to serve the students participating in them. The chart illustrates the average costs associated with some of these programs. These figures are based on data from the 2020-2021 school year and represent an estimate of the actual costs, which should be added to the regular education per student cost of \$4,568 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 2020-2021 Texas Academic Performance Report (TAPR), TEA, 2020-2021 Actual Financial Data Report

A Comparison of Per Pupil Expenditures

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

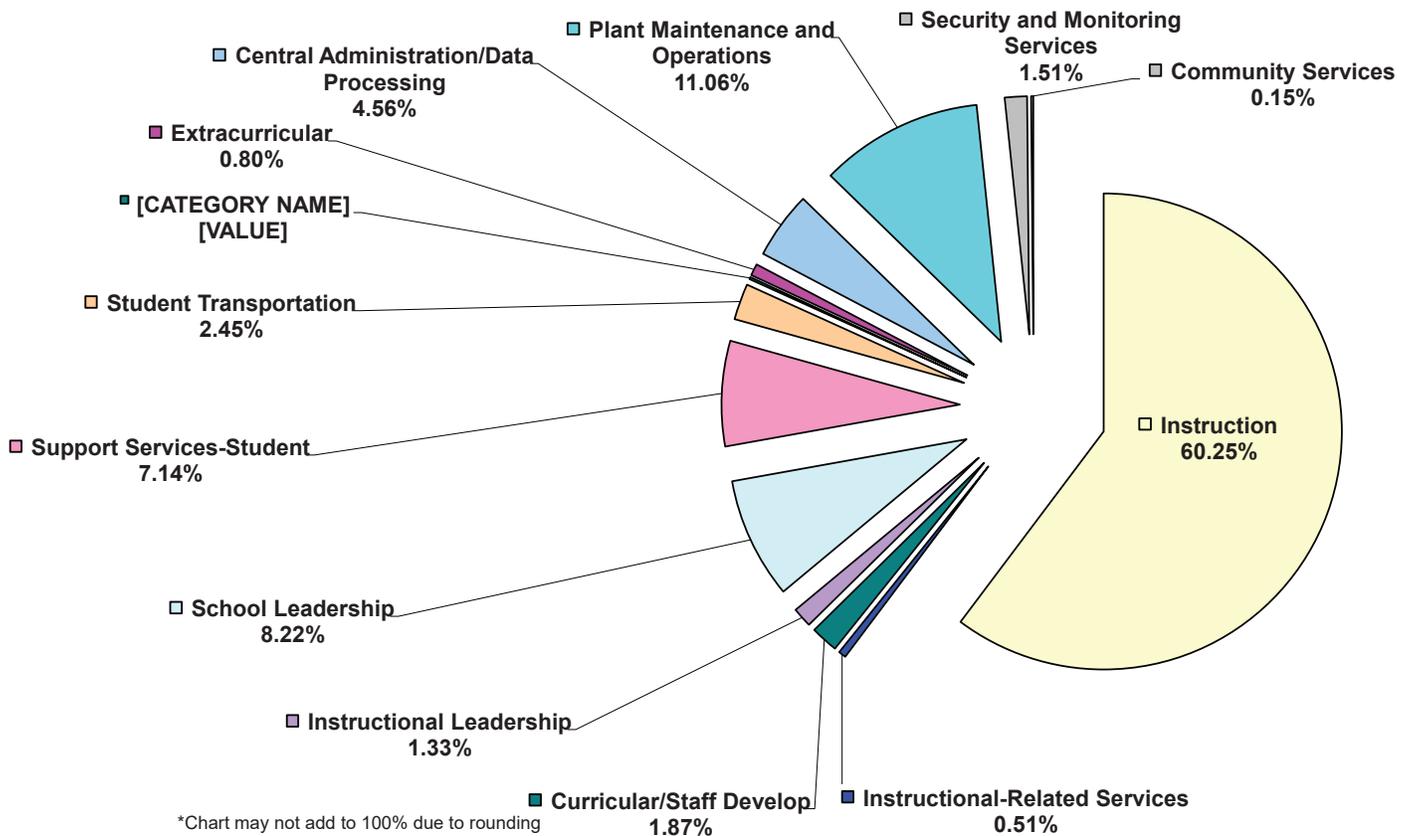


Source: TEA 2020-2021 Texas Academic Performance Report (TAPR), TEA, 2020-2021 Actual Financial Data Report

Note: Average does not include HISD

How was the \$9,036 for each pupil spent?

Another way to analyze expenditures is to show how the operating budget affects a typical student. For the 2020-2021 school year, the General Fund operating budget of \$1,776,160,071 (as defined by the Texas Education Agency) funded 196,550 students at an average cost of \$9,036 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 extra-curricular programs such as debate, FFA, drama, band, etc.

Source: TEA, 2020-2021 Actual Financial Data Report

HISD Nutrition Services

The Nutrition Services Fund is used to account for the financial operations of the breakfast, lunch, snack, and dinner programs offered and managed through the district's own Nutrition Services Department. The district currently operates nearly 300 school cafeterias and satellite programs serving an average of over 186,000 meals a day, fueling our students' academic performance and inspiring the development of life-long dietary health and wellness behavior. HISD Nutrition Services offers a choice of healthy meals each school day. All meals served meet nutrition standards as established by the U.S. Department of Agriculture. The chart below reflects the meal pricing history for the last four years, as well as the current year.

Meal Pricing History				
All	2019-2020	2020-2021	2021-2022	2022-2023
All Student Breakfast	FREE	FREE	FREE	FREE
Adult Breakfast	2.75	2.75	2.75	2.75
Individual Breakfast Entrée	FREE	FREE	FREE	FREE
Individual Breakfast Side	FREE	FREE	FREE	FREE
Elementary				
Free Lunch	FREE	FREE	FREE	FREE*
Reduced Lunch	FREE	FREE	FREE	FREE*
Paid Lunch	FREE	FREE	FREE	FREE*
Adult Lunch	4.00	4.00	4.25	5.00
Individual Lunch Entrée	FREE	FREE	FREE	FREE*
Secondary				
Free Lunch	FREE	FREE	FREE	FREE*
Reduced Lunch	FREE	FREE	FREE	FREE*
Paid Lunch	FREE	FREE	FREE	FREE*
Adult Lunch	4.00	4.00	4.25	5.00
Individual Lunch Entrée	FREE	FREE	FREE	FREE*
Individual Lunch Side	FREE	FREE	FREE	FREE*

Source: HISD Nutrition Services

* HISD Nutrition Services is required to evaluate all campuses' eligibility within the district to participate in the Texas Department of Agriculture Child Nutrition Programs. Universal Free Breakfast is still active at all HISD campuses, but the 9 non-CEP schools are subject to lunch meal charges (pending student eligibility status).



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 2012 instructional expenditures have decreased 3.4 percentage points, central administration has increased by 1.2 percentage points, school leadership has decreased by 2.3 percentage points, plant services have decreased 3.1 percentage points, other operations have increased by 7.2 percentage points, and other non-operations have increased by 0.4 percentage point.

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Instructional	63.7%	64.9%	64.1%	65.2%	61.9%	59.9%	58.8%	58.9%	60.0%	60.3%
Central Administration	4.7%	5.4%	6.1%	6.8%	7.0%	7.4%	6.6%	6.7%	6.2%	5.9%
School Leadership	9.4%	8.4%	7.7%	7.6%	7.1%	6.9%	7.3%	7.4%	7.4%	7.1%
Plant Services	14.0%	13.4%	14.0%	12.7%	9.6%	10.5%	12.6%	11.1%	10.5%	10.9%
Other Operations	8.0%	7.9%	7.8%	7.6%	14.0%	14.9%	14.4%	15.4%	15.3%	15.2%
Other Non-Operations	0.2%	0.1%	0.1%	0.1%	0.4%	0.4%	0.4%	0.4%	0.7%	0.6%

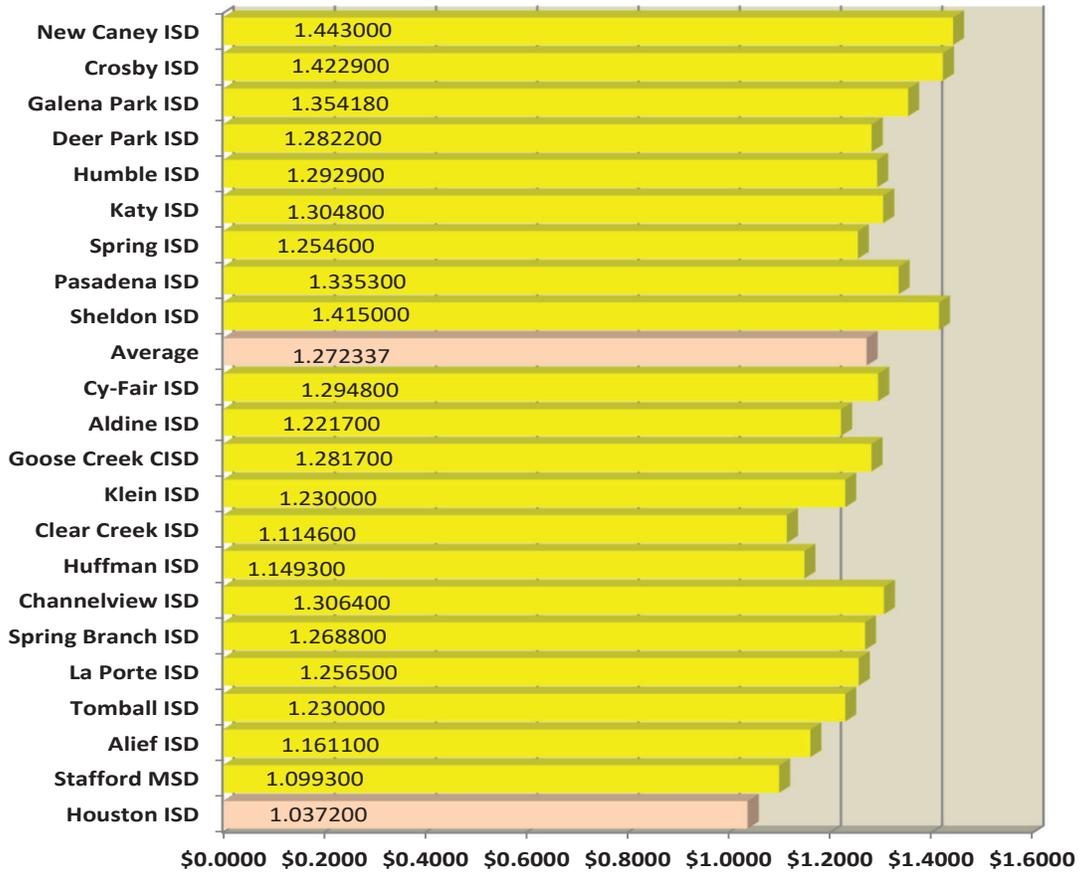
Source: 2012-2021 TEA, Actual Financial Data Report

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 approved 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.

2022 Harris County School District Approved Tax Rates



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

Teacher Salaries

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

2022-2023 Teacher Salary Survey Large Texas Districts

District	Bachelor's		Master's		Doctorate	
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
Fort Worth	60,000	76,467	61,400	77,867	63,000	79,467
Dallas	60,000	65,450	60,000	65,450	60,000	65,450
Northside	57,590	69,590	59,090	71,090	59,090	71,090
Houston	61,500	87,500	61,500	87,500	61,500	87,500
Ysleta	58,135	69,815	60,135	71,815	61,635	73,315
San Antonio	55,609	63,076	57,609	65,076	57,609	65,076
El Paso	56,975	68,882	59,475	71,382	60,975	72,882
Austin	52,191	64,624	53,191	65,624	53,191	65,624
Corpus Christi	52,000	70,810	53,000	71,810	53,000	71,810

Source: Teacher Salary Schedules via School Districts Website based on 10M schedules

Note: Minimum = 0 years of experience, Maximum = 10+ to 40+ years of experience

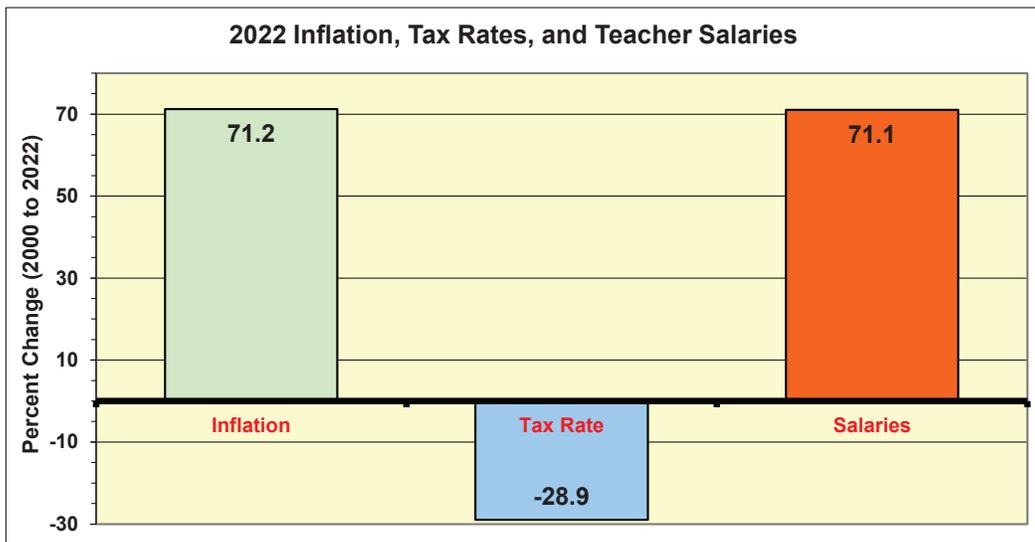
Teacher Salary Comparison 2022-2023 School Year

District	0-Year Salary	Rank	5-Year Salary	Rank	10-Year Salary	Rank	15-Year Salary	Rank	20-Year Salary	Rank
TOMBALL ISD	57,500	12	61,135	10	63,639	8	65,489	9	67,789	9
SPRING ISD	60,500	6	62,000	8	63,500	11	65,600	8	68,100	8
SPRING BRANCH ISD	62,000	2	63,600	3	65,700	3	68,300	2	71,300	2
PEARLAND ISD	59,600	10	61,515	9	63,538	10	65,038	10	66,538	12
KLEIN ISD	60,000	8	61,050	11	63,637	9	64,687	12	67,422	10
KATY ISD	60,700	5	62,850	4	65,350	4	67,350	4	69,350	6
HOUSTON ISD	61,500	3	64,500	1	67,500	1	70,000	1	73,000	1
GALENA PARK ISD	62,750	1	64,250	2	65,750	2	67,250	5	69,750	5
FORT BEND ISD	59,500	11	62,500	5	65,000	6	67,500	3	70,000	4
CYPRESS-FAIRBANKS ISD	60,500	6	62,304	6	65,272	5	67,234	6	70,180	3
ALIEF ISD	60,000	8	60,775	12	63,640	7	65,844	7	69,122	7
ALDINE ISD	61,000	4	62,250	7	63,500	11	64,763	11	66,715	11

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

Tax Rates and Salaries vs. Inflation

Another verification of the effectiveness of tax rate and salary policy is to compare both with the rate of inflation over a specified period of time. Tax-rate and salary increases that either out-pace or fail to keep up with the rate of inflation, respectively, do not satisfy the groups involved. The following chart compares the Houston-area rate of inflation with the increases of each item from 2000 to 2022. The chart shows that the Houston area total inflation was 71.2 percent (about 3.1 percent average per year), while the tax rate decreased by 28.9 percent, and teacher salaries increased 71.1 percent over the same period.



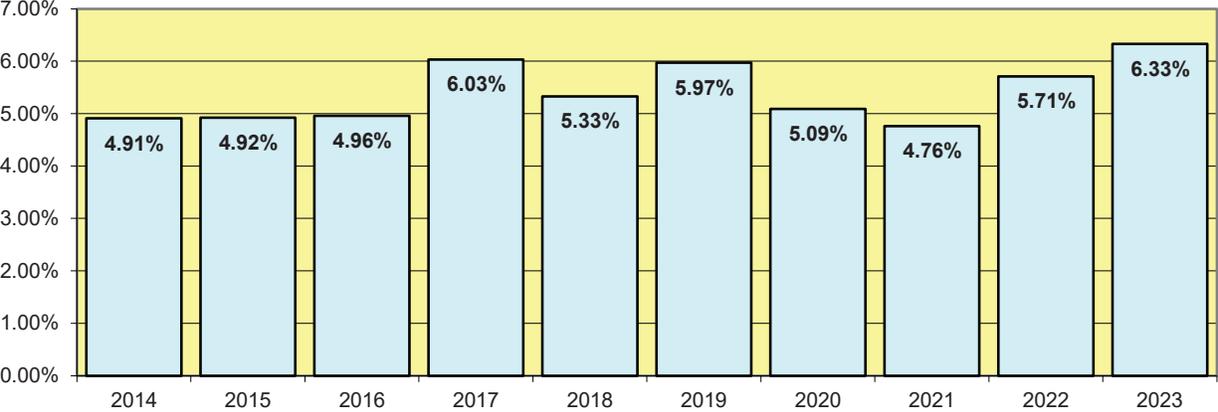
Source: Bureau of Labor Statistics June 2022 (inflation data) CPI, Houston-Galveston-Brazoria, TX; 2000 base year; Salary and Tax data from the HISD Compensation Department and Office of Budgeting and Financial Planning.

Administrative Cost Ratio

The administrative cost ratio is the ratio of administrative costs (central administration) to instructional costs (related to direct classroom instruction and student services). This ratio is legally defined and calculated annually by the Texas Education Agency (TEA) (as per Senate Bill 1). As illustrated on the next page, the administrative cost ratio has increased from 4.91 percent in 2014 to an estimated 6.33 percent for 2023. The district's ratio is still almost 43 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.

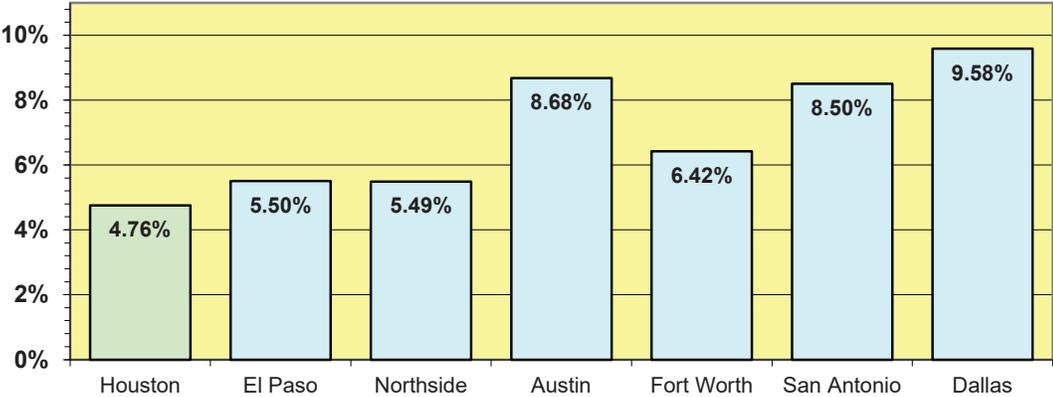
Comparison of administrative cost ratios among the seven largest Texas districts reveals that HISD continues to maintain a competitive position among these seven large districts in Texas. Combined with the information from the previous chart, the data confirms that HISD is successful in maintaining and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

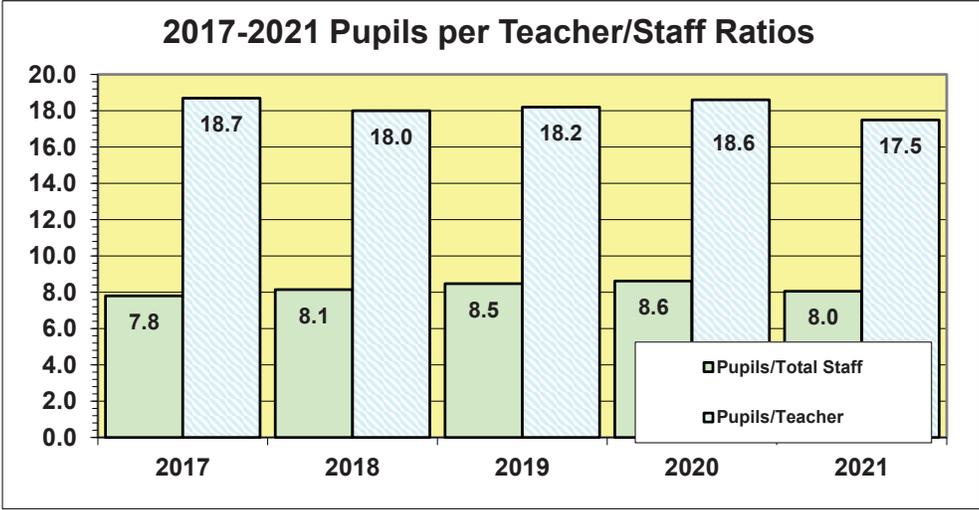


Source: 2014 through 2021 from the Financial Accountability Rating System of Texas; (FIRST) , 2022 projection from unaudited actual finance data and 2023 from the Adopted Budget.

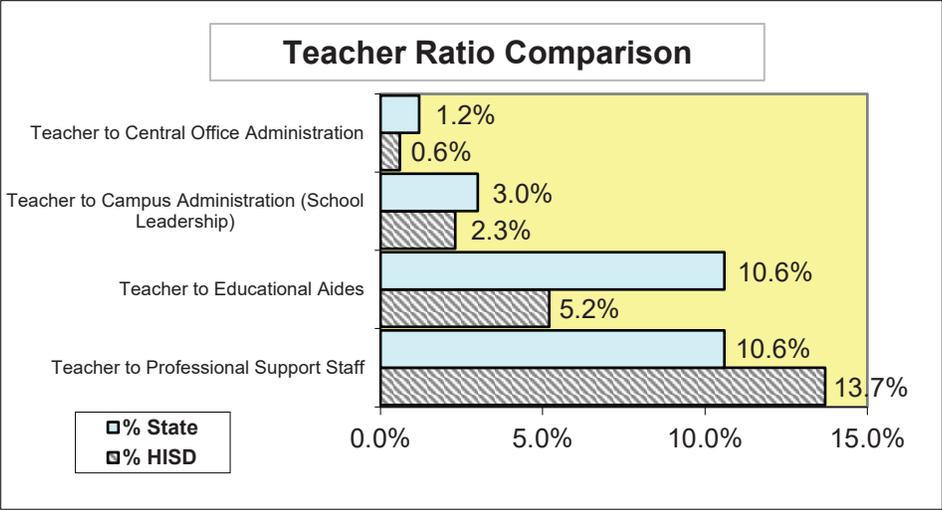
Administrative Cost Ratios District Comparisons for 2021



Source: Financial Integrity Rating System of Texas (FIRST)



Source: TEA, Texas Academic Performance Report (TAPR), 2020-2021



Source: TEA, Texas Academic Performance Report (TAPR), 2020-2021



Public vs. Private Sector

Houston Independent School District

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

Private Sector				
USA by Industry:	# Total Employ.	# Admin. Sup.	# Non-Sup.	Ratio
Agriculture, Forestry, & Fishing	295,625	14,011	281,614	20.10
Mining	309,700	17,681	292,019	16.52
Construction	1,803,503	126,319	1,677,184	13.28
Manufacturing	9,199,980	520,322	8,679,658	16.68
Transportation and Public Utilities	3,345,482	299,575	3,045,907	10.17
Wholesale Trade	1,605,741	193,183	1,412,558	7.31
Retail Trade	8,747,925	461,146	8,286,779	17.97
Finance, Insurance & Real Estate	4,331,328	1,353,261	2,978,067	2.20
Other Services	24,834,884	3,120,963	21,713,921	6.96
TOTAL EMPLOYMENT USA	54,474,168	6,106,461	48,367,707	7.92
TOTAL EMPLOYMENT TEXAS	4,613,308	623,807	3,989,501	6.40
TOTAL EMPLOYMENT HOUSTON	1,139,554	130,932	1,008,622	7.70
Texas Public Sector	FTE's by Function			
Function				
General Government	9,519			
Education	189,103			
Business and Economic Development	19,134			
Regulatory	3,505			
Health and Human Services	51,390			
Public Safety and Criminal Justice	45,878			
The Legislature	2,071			
Natural Resources	8,519			
Judiciary	1,790			
Total FTEs	330,909			
HISD Salary Personnel (FTE's)	23,583	3,185	20,398	6.40
HISD Hourly Personnel (FTE's)	9,514	-	9,514	NA
TOTAL EMPLOYMENT HISD	33,097	3,185	29,911	9.39

Source: Private Sector data for 2020 from E.E.O.C., Job Patterns For Minorities And Women In Private Industry. Public Sector data from Texas Comprehensive Annual Report, 2021.

HISD Positions as of June, 2022

The next two pages represent a more detailed comparison of the actual types of positions and FTEs in HISD from 2021-2023. The first report reflects FTEs or only the General Funds. The second report includes FTEs in all business areas, including all Government Funds, Internal Services Funds, and Enterprise Funds. The FTEs for 2021-2023 are budgeted counts.

HISD Salaried Exempt and Non-Exempt FTE's for 2021 through 2023
(excludes All Hourly, Bus Drivers, and Substitutes)

Group Description	General Fund			All Funds		
	2021	2022	2023	2021	2022	2023
Assistant Principal	316.00	299.00	339.00	317.00	299.00	357.00
Assistant/Associate/Deputy	50.17	51.17	46.75	53.00	54.00	51.00
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	2.00	1.00	1.00	2.00	1.00	1.00
Business Services Professional	77.95	80.65	77.95	145.00	147.50	142.00
Business/Finance	429.22	427.22	406.55	501.00	499.00	489.00
Campus Office/Clerical	1,378.28	1,319.41	1,326.79	1,486.78	1,395.91	1,516.29
Central Office/Clerical	150.17	155.29	176.00	174.37	182.49	244.00
Certified Interpreter	1.00	0.00	0.00	6.00	3.00	3.00
Certified Orientation and Mobility Specialist	6.00	5.72	6.00	6.00	6.00	6.00
Child Nutrition	0.00	0.00	0.00	397.00	378.00	394.00
Communications Professional	10.90	14.90	9.40	19.00	20.00	13.00
Counselor	235.14	223.39	328.79	283.14	269.39	375.79
Custodial	969.50	971.50	1,372.00	970.50	972.50	1,373.00
Department Head	67.00	72.00	97.16	69.00	74.00	101.00
Director of Personnel/Human Resources	1.00	1.00	1.00	1.00	1.00	1.00
District Instructional Program Director	37.00	40.00	31.00	42.00	43.00	42.00
Educational Aide	1,504.00	1,293.00	1,352.13	1,566.80	1,343.20	1,700.45
Educational Diagnostician	27.52	24.52	23.22	141.00	139.00	145.00
Electrician	31.00	36.00	31.00	37.00	37.00	37.00
Food Service Professional	0.00	0.00	0.00	17.00	17.00	19.00
Human Resources	19.00	19.00	36.30	20.00	20.00	67.00
HVAC	65.00	73.00	65.00	75.00	75.00	74.00
Information Technology	168.23	193.73	178.85	179.60	200.50	240.00
Internal Auditor	8.00	8.00	6.00	9.00	9.00	7.00
Librarian	66.49	55.99	243.99	66.49	55.99	244.99
Maintenance	634.00	650.00	629.00	671.00	671.00	677.00

HISD Salaried Exempt and Non-Exempt FTE's for 2021 through 2023
(excludes All Hourly, Bus Drivers, and Substitutes)

Group Description	General Fund			All Funds		
	2021	2022	2023	2021	2022	2023
Not assigned	0.00	0.00	1.00	0.00	0.00	1.00
Other	0.00	0.00	0.00	1.00	1.00	2.00
Other Campus Exempt Professional Auxiliary	451.99	442.99	208.39	468.99	457.99	527.39
Other District Exempt Professional Auxiliary	672.22	702.66	615.25	1,229.59	1,243.99	1,403.43
Other Non-Exempt Auxiliary	77.54	68.54	40.50	144.04	131.54	124.50
Painter	22.00	22.00	22.00	22.00	22.00	22.00
Plumber	24.00	26.00	24.00	26.00	26.00	27.00
Principal	270.00	269.00	270.00	270.00	269.00	270.00
Registrar	29.00	30.00	32.00	29.00	30.00	32.00
Research/Evaluation Professional	0.00	0.00	2.00	0.00	0.00	2.00
Safety/Security	265.00	271.00	268.00	278.00	277.00	311.00
School Nurse	265.87	269.78	271.49	270.87	274.78	276.49
School Psychologist	21.01	15.01	16.93	54.97	45.48	48.98
Security	6.00	6.00	6.00	6.00	6.00	6.00
Social Worker	12.00	15.00	28.00	44.15	47.25	63.60
Speech Therapist	74.17	73.15	71.17	91.67	90.65	90.67
Superintendent/Chief Administrator	2.00	2.00	1.00	2.00	2.00	1.00
Tax Assessor/Collector	1.00	1.00	1.00	1.00	1.00	1.00
Teacher	11,199.26	10,866.74	10,227.24	11,579.94	11,232.04	10,970.45
Teacher Facilitator	658.56	613.61	536.08	737.15	694.70	848.08
Transportation	161.50	159.50	158.00	163.00	161.00	158.00
Warehouse	49.00	49.00	50.00	110.00	107.00	67.00
Total FTE's	20,517.19	19,918.97	19,635.43	22,794.05	22,042.90	23,583.11

Notes: 2021 through 2022 position files as of April 30, 2021 and April 30, 2022 respectively. Position File for 2023 as of Original Budget in June 2022.



Performance Results: Student Achievement

Houston Independent School District

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

State of Texas Assessments of Academic Readiness (STAAR)

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

Beginning in school year 2022–2023, the STAAR assessment will integrate writing into reading language arts. As part of this transition, the STAAR writing assessment was not administered effective school year 2021-2022 for grades 4 and 7. In grades 3–8, students are tested in mathematics and reading. Students are also tested in science for grades 5 and 8, and social studies in grade 8. Following a multi-year phase-in of standards, the following four performance categories for STAAR were implemented in spring 2017: Masters Grade Level, Meets Grade Level, Approaches Grade Level, Did Not Meet Grade Level.

HISD performance by subject and grade level for 2019-2022 is shown in the following table, no data is available for 2020 due to COVID-19. Given the impact of COVID-19, Governor Greg Abbott is using his statutory authority as the governor of Texas under Texas Government Code, §418.016 to suspend annual academic assessment requirements for the 2019–2020 school year.

HISD Performance by Subject, and Grade Level: Spring 2019-2022
Percent At or Above Approaches, Meets, and Masters
STAAR and STAAR Spanish
All Students

Performance Level	Grade	Reading				Mathematics				Writing				Science				Social Studies				
		2019	2020	2021	2022	2019	2020	2021	2022	2019	2020	2021	2022	2019	2020	2021	2022	2019	2020	2021	2022	
Approaches	Grade 3	72	59	70		76	51	65														
	Grade 4	69	56	69		72	49	64	62	44												
	Grade 5	81	66	75		86	60	71					68	50	58							
	Grade 6	63	54	62		75	54	63														
	Grade 7	72	62	75		72	42	54	67	53												
	Grade 8	81	65	77		82	37	61					74	51	64	61			39	48		
Meets	Grade 3	42	32	44		46	24	37														
	Grade 4	39	31	47		45	28	38	32	22												
	Grade 5	47	41	51		55	35	42					42	23	32							
	Grade 6	34	27	38		42	26	31														
	Grade 7	47	39	52		42	18	27	41	26												
	Grade 8	50	39	55		48	17	31					42	29	37	30			16	21		
Masters	Grade 3	26	17	27		24	12	19														
	Grade 4	20	15	26		27	16	21	10	8												
	Grade 5	26	26	32		36	20	21					19	10	15							
	Grade 6	16	13	22		20	11	13														
	Grade 7	28	21	35		18	6	12	18	8												
	Grade 8	26	17	37		14	5	11					20	14	20	16			7	13		

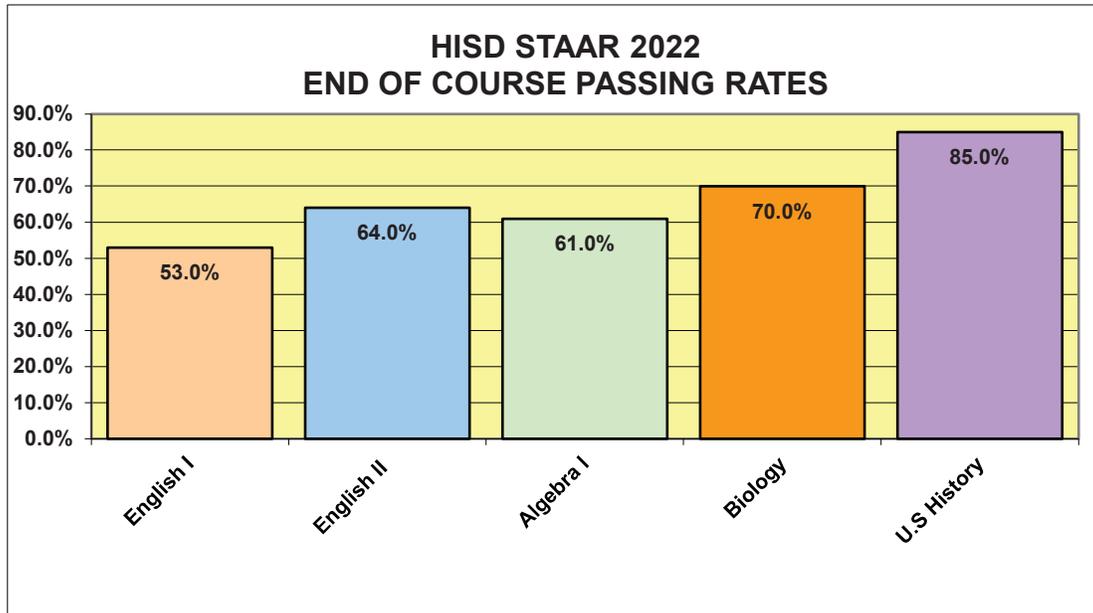
Sources: TEA, Texas Academic Performance Report (TAPR) 2019-2021. No STAAR data available for Spring 2020 due to COVID-19. 2022 Results from Research and Accountability District Summary Report English and Spanish combined, TEA-ETS-Cambium Student Data Files; Texas Assessment Analytics Portal, Excludes STAAR Alt. 2 Tests. Note: the STAAR writing assessment was not administered effective school year 2021-2022

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 2022 administration of the EOC in accordance with the rules and policies adopted by the Texas Education Administration (TEA) to implement Senate Bill 1032 all EOC assessments and Level I Minimum Academic Performance standards are reported.

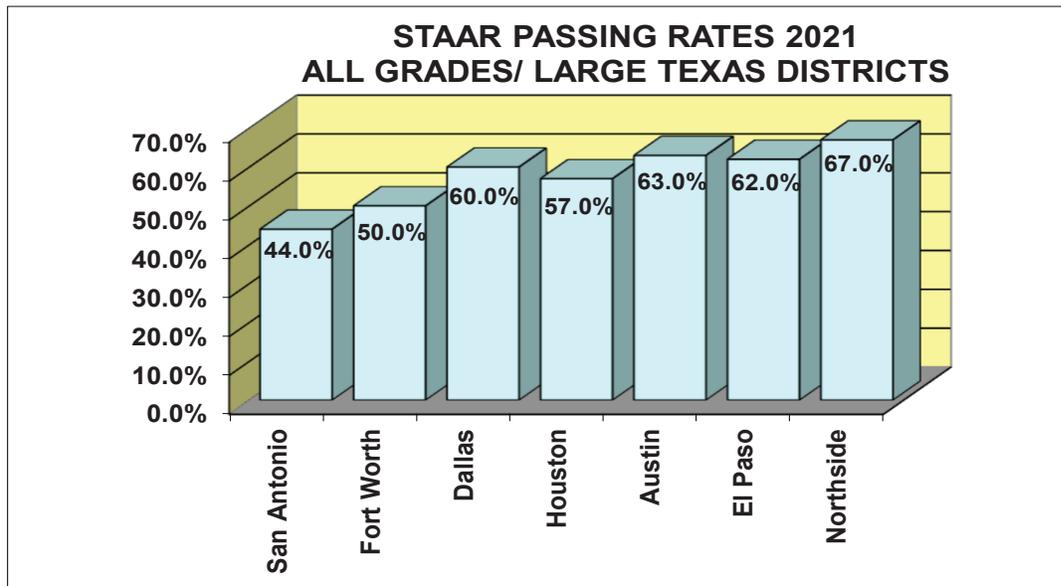
Due to the effect of COVID-19 global pandemic, HISD students performance has been significantly impacted across all subjects. In response to lagging performance, HISD has invested significantly in multiple initiatives to address learning loss due to COVID-19, which involves research-based improvement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

The tables shown on the next page reflects HISD percentage performance for spring 2022 EOC tests and 2021 STAAR passing rates for all grades in large Texas districts. Spring 2022 STAAR passing rates data for all grades is not available in the Texas Academic Performance Report (TAPR) at the time of this publication.



Sources: 2022 TEA-ETS district summary reports, June 13, 2022

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



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

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

2020-2021 Percent of Student Enrollment by Program							
# Students		% Econ. Dis.		% Bilingual / ESL		% Special Ed.	
Houston	196,550	San Antonio	87.6%	Dallas	45.1%	Northside	13.5%
Dallas	145,105	Fort Worth	85.5%	El Paso	38.1%	Austin	13.3%
Northside	102,644	Dallas	85.1%	Fort Worth	34.8%	San Antonio	13.1%
Fort Worth	76,754	Houston	78.5%	Houston	34.2%	El Paso	11.6%
Austin	74,725	El Paso	74.5%	Austin	31.2%	Fort Worth	10.4%
El Paso	50,540	Austin	51.9%	San Antonio	22.7%	Dallas	9.7%
San Antonio	45,780	Northside	46.2%	Northside	9.9%	Houston	8.2%

Source: TEA, Texas Academic Performance Report(TAPR), 2020-2021

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												
	2018-2019				2019-2020				2020-2021			
	Grad	TxCHSE	Cont	Drop	Grad	TxCHSE	Cont	Drop	Grad	TxCHSE	Cont	Drop
All Students	80.9	0.7	5.5	12.9	81.0	0.6	4.8	13.6	83.8	0.3	3.5	12.4
African American	80.2	0.7	5.1	14.0	81.1	0.3	3.8	14.8	84.2	0.3	3.0	12.5
Hispanic	80.8	0.5	6.0	12.7	80.2	0.4	5.6	13.8	83.2	0.2	3.9	12.7
White	78.7	1.6	5.2	14.5	80.7	2.3	3.7	13.3	83.9	1.0	1.8	13.2
American Indian	68.4	0.0	2.6	28.9	83.3	2.8	0.0	13.9	67.6	0.0	8.8	23.5
Asian	94.1	0.6	3.0	2.4	92.2	0.0	2.3	5.5	90.7	0.0	3.7	5.5
Pacific Islander	66.7	0.0	0.0	33.3	66.7	8.3	0.0	25.0	53.8	0.0	0.0	46.2
Two or more races	82.5	2.6	1.8	13.2	80.3	3.1	3.9	12.6	84.0	2.4	2.4	11.2
Special Ed	69.5	0.3	10.5	19.6	69.2	0.1	10.7	20.1	75.1	0.1	7.8	17.0
Economically Disadvantaged	80.9	0.5	6.2	12.5	80.8	0.5	5.2	13.5	83.4	0.2	4.1	12.3
English Language Learners	55.3	0.3	15.7	28.8	54.6	0.1	14.4	30.9	64.8	0.3	6.9	28.0

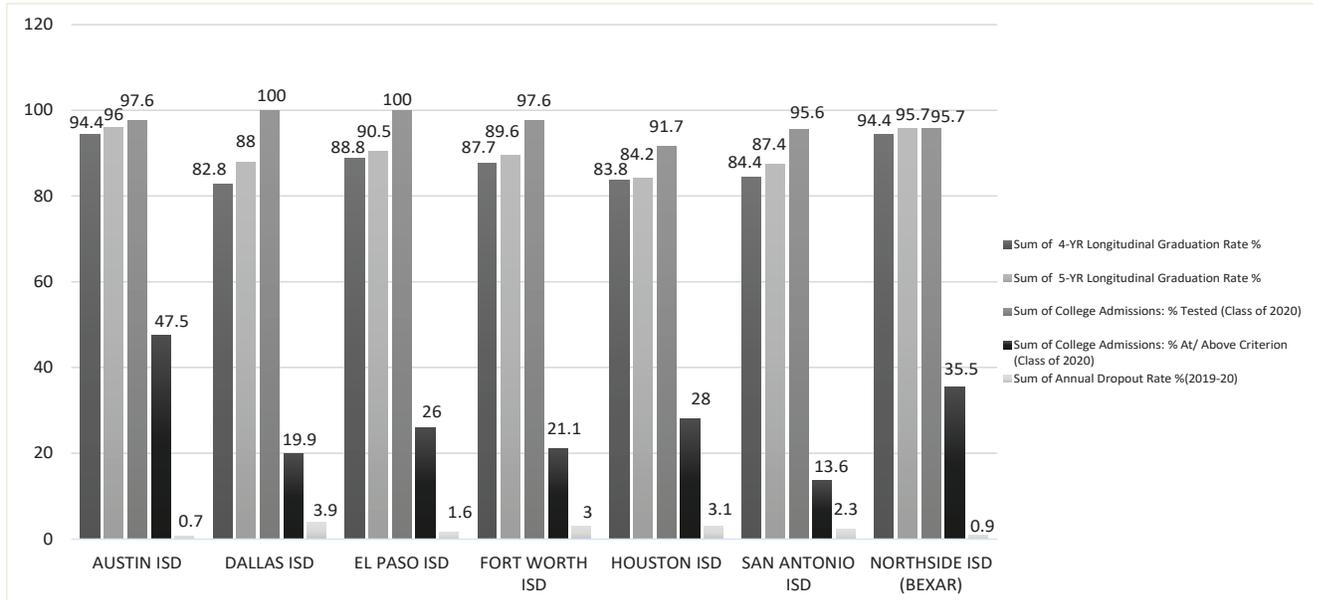
Source: TEA, Texas Academic Performance Report (TAPR) 2018-2019 to 2020-2021

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 91.7 percent of eligible students in 2020.

Graduation and Dropout Rates and College Admissions Tested



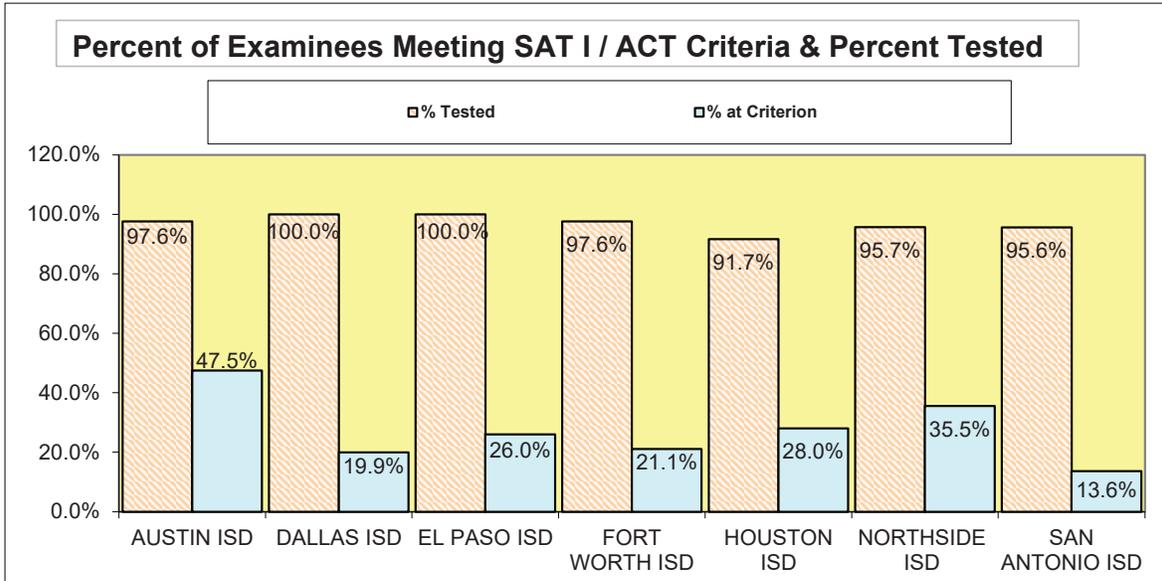
Source: TEA, Texas Academic Performance Report (TAPR) 2020-2021

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.

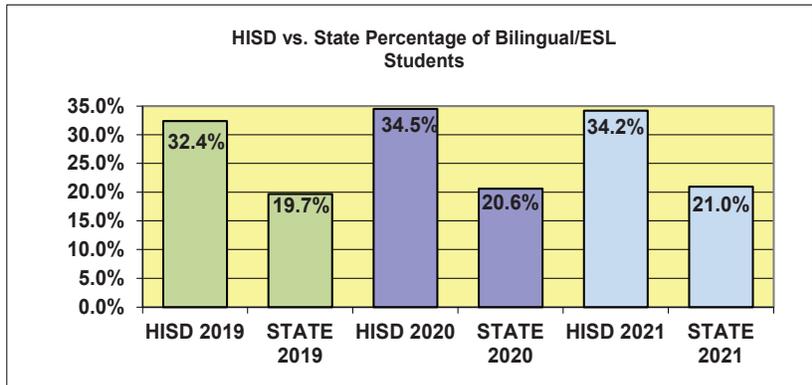
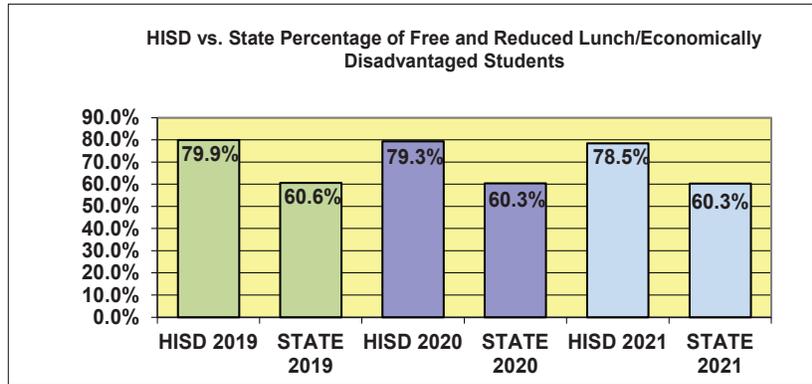
SAT I / ACT	2015	2016	2017	2018	2019	2020
% Tested	97.3	95.2	90.9	95.6	92.5	91.7
% at Criterion	14.2	14.1	15.2	28.1	28.5	28.0
SAT Mean	1251	1251	950	974	969	974
ACT Mean	20.8	21.1	21.9	22.5	22.9	23.6

Source: TEA, Texas Academic Performance Report (TAPR), 2020-2021



Source: TEA, Texas Academic Performance Report (TAPR) 2020-2021, (Class of 2020)
 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 the 2020-2021 school year, HISD educated 18.2 percent more economically disadvantaged students and 13.2 percent more Bilingual/ESL students than the state average. HISD students achievement is commendable. A chart reflecting these trends can be found below.



Source: TEA, Texas Academic Performance Report(TAPR), 2018-2019, 2019-2020, 2020-2021



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 7.21 million in 2021, Houston is ranked the fourth most populous city in the United States, and the largest in the South and Southwest regions of the U.S. The downtown area has a 7-mile, 20-foot wide underground air-conditioned tunnel system that connects 81 buildings, including hotels and a shopping mall. Houston is home to the Texas Medical Center, the largest medical care and research facilities in the world. The Port of Houston is the second largest port in the United States in total tonnage and first in foreign waterborne commerce. Houston is also the headquarters not only for U.S. manned space flights but also major oil corporations and many other large high-tech firms.

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

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

Economic Highlights

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

Selected Economic Indicator Five-Year Forecast

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

Source: 2018 H-GAC Regional Growth Forecast

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

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

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

Transportation—The Houston Airport System (HAS) is comprised of three airports: Bush Intercontinental Airport, Hobby Airport and Ellington Airport. In 2019, HAS supports over 190,000 regional jobs and contributes over \$36.4 billion to the local economy. In 2022, HAS served over 53.5 million passengers. The Metropolitan Transit Authority of Harris County (METRO) operates the bus and light rail system.

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

Demographics

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

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

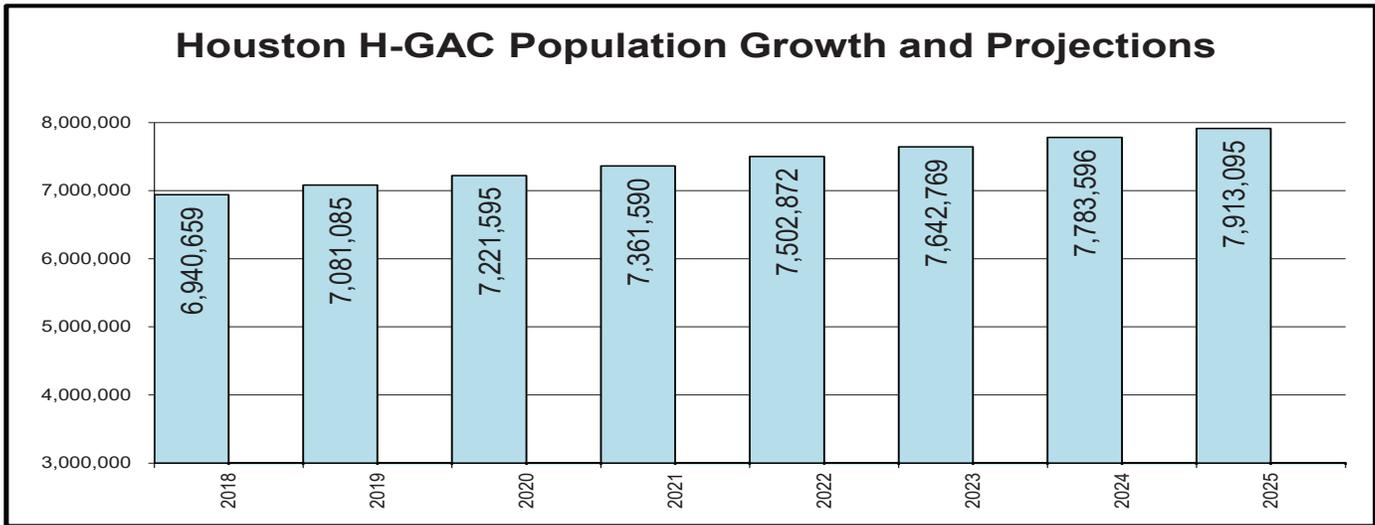
Source: U.S. Bureau of the Census, Census 2020

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

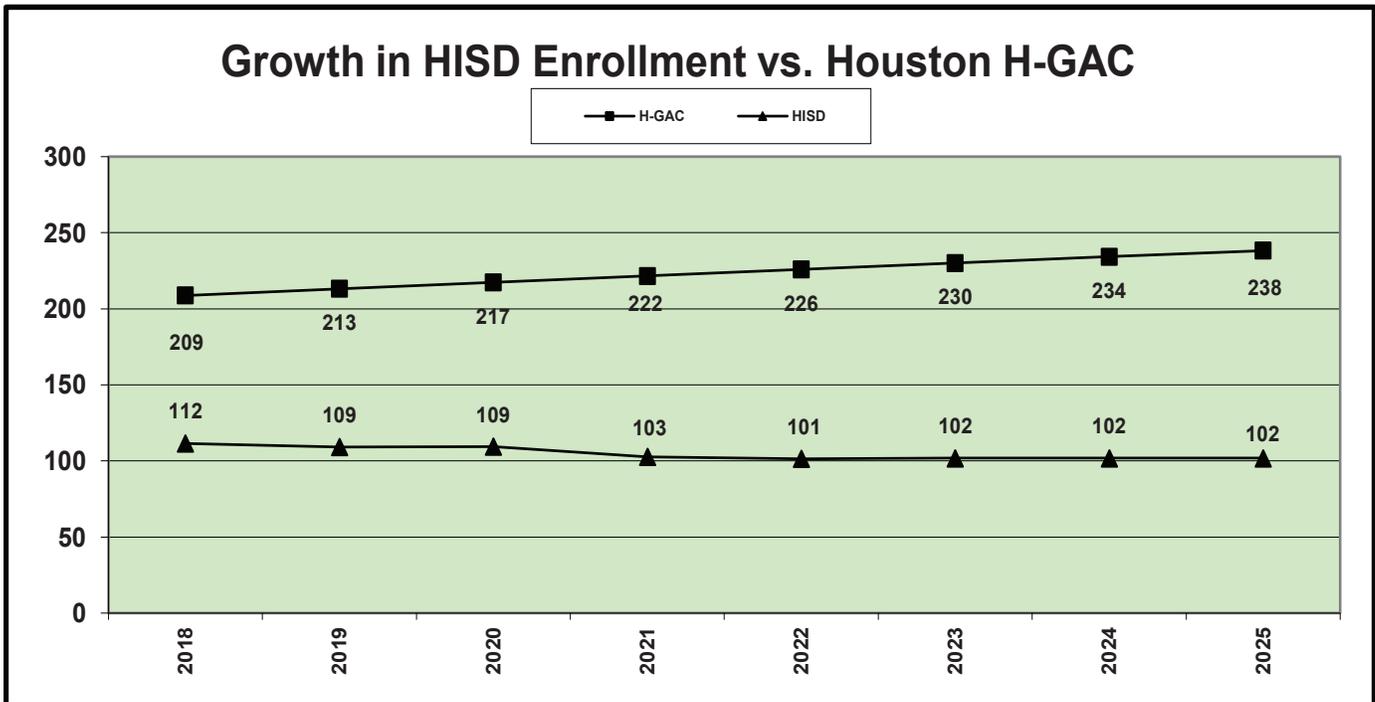
A number of factors have spurred Houston's recent population growth:

- A booming economy: The U.S. Bureau of Economic Analysis estimates the Houston MSA's gross domestic product at 537.1 billion in 2021, 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 employment has increased by more than 194,100 jobs over the year in October, 2022. The local rate of job gain is 6.2 percent, compared to the 3.4 percent national increase for 2021-2022.

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



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



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

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



Per Unit Allocation (PUA) Calculation

Houston Independent School District

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

The following table shows how the PUA was calculated for the 2020-2021, 2021-2022, and 2022-2023 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)

2020-2021	Salary & Other Adjustments		
	High School	\$170	
	Middle School	\$170	
	Elementary School	\$170	
	Budget Cut to PUA	\$0	
	Per Pupil Allocation 2020-2021		
	High School (exclude High School Allotment)		\$3,602
Middle School		\$3,638	
Elementary School		\$3,602	
2021-2022	Salary & Other Adjustments		
	High School	\$0	
	Middle School	\$0	
	Elementary School	\$0	
	Budget Cut to PUA	\$0	
	Per Pupil Allocation 2021-2022		
	High School (exclude High School Allotment)		\$3,772
Middle School		\$3,808	
Elementary School		\$3,772	
2022-2023	Salary & Other Adjustments		
	High School	\$0	
	Middle School	\$0	
	Elementary School	\$0	
	Budget Cut to PUA	\$0	
	Per Pupil Allocation 2022-2023		
	High School (exclude High School Allotment)		\$3,754
Middle School		\$3,790	
Elementary School		\$3,754	

The Weighted Pupil Formula: The Money Follows the Students

This is total enrollment from the 2021-2022 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 2022-2023 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	0.00 = 0.00
K-12	2,375	x 93.64 %	x 1 2,224.04 = 2,224.04
Total Enrollment	2,375		2,224.04

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)	2,190 x .1 = 180.60
At-Risk (Count)	1,806 x .1 = 180.60
Special Education (Count)	230 x .15 = 34.50
Gifted and Talented (Count)	290 x .12 = 34.80
Career and Technology (FTE's)	353.00 x .35 = 123.55
ELL (Count)	832 x .11 = 91.52
Homeless (Count)	27 x .05 = 1.35
Refugee (Count)	36 x .05 = 1.80

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

687.12

Total Refined Units

2,911.00

Basic Allocation	\$10,927,894
HS Allotment	\$494,870
Capital Allocation	\$23,750
Small School Subsidy	\$0
Other Adjustment	\$318,623

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*

\$11,765,137

Prior Year Total RAS (for comparison)

\$11,153,150

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 FY2022 Final Allocation is shown for each campus for comparison to the current year allocation.

**2022-2023 School Pages
School List**

Org Name	Org Number	Grades Served
Early Childhood Centers		
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
Neff ECC	209	EE-01
MLK ECC	355	EE-KG
Elementary Schools		
Alcott ES	102	EE-05
Almeda ES	104	EE-05
Anderson ES	105	EE-05
Ashford ES	273	EE-05
Askew ES	274	EE-05
Atherton ES	106	EE-05
Barrick ES	107	EE-05
Bastian ES	108	EE-05
Bell ES	151	EE-05
Benavidez ES	295	EE-05
Benbrook ES	268	EE-05
Berry ES	109	EE-05
Blackshear ES	110	EE-05
Bonham ES	111	EE-05
Bonner ES	112	EE-05
Braeburn ES	114	EE-05
Briargrove ES	116	EE KG-05
Briscoe ES	117	EE-05
Brookline ES	119	EE-05
Browning ES	120	EE-05
Bruce ES	121	EE-05
Burbank ES	122	EE-05
Burnet ES	124	EE KG-05
Burrus ES	125	EE-05
Bush ES	275	EE-05
Cage ES	287	EE-05
Carrillo ES	292	EE-05
Codwell ES	123	EE-05
Condit ES	130	EE-05
Cook ES	358	EE-05
Coop ES	132	EE-05
Cornelius ES	133	EE-05
Crespo ES	290	EE-05

**2022-2023 School Pages
School List**

Org Name	Org Number	Grades Served
Elementary Schools		
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-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

**2022-2023 School Pages
School List**

Org Name	Org Number	Grades Served
Elementary Schools		
Janowski ES	181	EE-05
Jefferson ES	182	EE-05
Kashmere Gardens ES	185	EE-05
Kelso ES	187	EE-05
Kennedy ES	188	EE-05
Ketelsen ES	389	EE-05
Kolter ES	189	EE-05
Lantrip ES	192	EE-05
Law ES	263	EE-05
Lewis ES	194	01-05
Lockhart ES	195	EE-05
Longfellow ES	196	EE-05
Looscan ES	197	EE-05
Love ES	198	EE-05
Lovett ES	199	EE-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 ES	394	02-05
Northline ES	210	EE-05
Oak Forest ES	211	EE KG-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

**2022-2023 School Pages
School List**

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

**2022-2023 School Pages
School List**

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

**2022-2023 School Pages
School List**

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

**2022-2023 School Pages
School List**

Org Name	Org Number	Grades Served
Combination/Other		
Arabic Immersion	478	PK-06
Baker Montessori	259	EE-08
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	11-12
Long Acad	059	06-12
Mandarin Immersion Magnet	460	PK-08
Mount Carmel Acad HS	311	09-12
Pilgrim Acad	218	EE-08
R D S P D	380	EE
Reagan Ed Ctr PK-8	382	EE-08
Rice School PK-8	080	KG-08
Rogers T H	039	EE KG-12
SOAR Center	069	EE-12
Secondary DAEP	402	06-12
Sharpstown Intl	081	06-12
TCAH	100	03-12
Wharton K-8	256	EE-08
YWCPA	463	06-12

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	25	x	94.90 %	x	1	23.73 = 23.73
K-12	161	x		x	1	152.79 = 152.79
Total Enrollment	186				176.52	176.52
Special Population Units						Weight
Economically Disadvantaged (Count)				185	x	.1 = 18.50
At-Risk (Count)				108	x	.1 = 10.80
Special Education (Count)				19	x	.15 = 2.85
Gifted and Talented (Count)				1	x	.12 = 0.12
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				46	x	.11 = 5.06
Homeless (Count)				16	x	.05 = 0.80
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						38.13
Total Refined Units						215.00
Basic Allocation						\$807,110
High School Allotment						\$0
Capital Allocation						\$1,860
Small School Subsidy						\$471,000
Other Adjustment						\$0
Total Basic Operating						\$1,279,970
Prior Year Total Basic Operating (for comparison)						\$1,288,286

Budgeted Position FTE's	
Type	FTE's
Teachers	14.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	1.00
Other Support Staff	9.00
Total Staff	28.00

Staff Ratios	
Type	Ratio
Teachers	13.29
Admin / Other	13.29
Total Staff Ratio	6.64

Other Information	
Administrative Cost Ratio (Gen Fund)	16.28%
Budget per Student	\$11,265
General Fund Allocation % to Total	96.64%
Special Revenue Allocation % to Total	3.36%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$891,179
PUA-GIFTED & TALENTED*	\$81
PUA-SMALL SCHOOL SUBSIDY*	\$595,285
PUA-STATE COMPENSATORY EDUCATION*	\$33,067
PUA-BILINGUAL EDUCATION*	\$8,153
PUA-SPECIAL EDUCATION*	\$9,890
CAMPUS CAPITAL	\$1,860
SPECIAL EDUCATION (CENTRALIZED)	\$225,508
DW-UTILITIES	\$259,982
Total Preliminary General Fund Budget	\$2,025,005

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,537,655
Other General Fund Allocations	\$487,350
Special Revenue Funding	\$70,344
Total Preliminary Campus Funding	\$2,095,349

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$70,344
Total Special Revenue Budget	\$70,344

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	229	202	202
Gender			
<i>Female</i>	47 %	46 %	47 %
<i>Male</i>	53 %	54 %	53 %
Race / Ethnicity			
<i>African American</i>	65 %	63 %	62 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	34 %	35 %	37 %
<i>White</i>	0 %	0 %	0 %
<i>2 or more Ethnicities</i>	1 %	2 %	1 %
Students by Program			
<i>Bilingual</i>	15 %	19 %	7 %
<i>ESL</i>	7 %	7 %	18 %
<i>Gifted / Talented</i>	1 %	<1 %	<1 %
<i>Special Education</i>	8 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	26 %	26 %	24 %
<i>At-Risk</i>	79 %	50 %	58 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.9 %	96.3 %	89.9 %
<i>Promotion Rate</i>	95.2 %	98.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	16	15	14
Gender			
<i>Female</i>	81 %	80 %	86 %
<i>Male</i>	19 %	20 %	14 %
Race / Ethnicity			
<i>African American</i>	88 %	80 %	71 %
<i>American Indian</i>	0 %	7 %	7 %
<i>Asian/Pac. Islander</i>	0 %	7 %	0 %
<i>Hispanic</i>	13 %	7 %	14 %
<i>White</i>	0 %	0 %	7 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	4	7
Years of Experience			
<i>5 or less</i>	56 %	80 %	57 %
<i>6 to 10</i>	6 %	7 %	14 %
<i>11 or more</i>	38 %	13 %	29 %
Teacher by Program			
<i>Regular</i>	75 %	100 %	100 %
<i>Bilingual / ESL</i>	13 %	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>	13 %	0 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	7 %	36 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	92 %
Staff			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	2	1	1

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	43	71	NA	57	47						
4	NA	38	65	NA	52	71	NA	30	NA			
5	NA	45	71	NA	42	71				NA	35	42

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry

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

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

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

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

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$267,499
Total Special Revenue Budget	\$267,499

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	846	821	806
Gender			
<i>Female</i>	48 %	48 %	48 %
<i>Male</i>	52 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	23 %	24 %	24 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	75 %	73 %	74 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	33 %	38 %	41 %
<i>ESL</i>	7 %	7 %	8 %
<i>Gifted / Talented</i>	6 %	5 %	3 %
<i>Special Education</i>	6 %	6 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	94 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	47 %	50 %
<i>At-Risk</i>	82 %	58 %	64 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.5 %	97.9 %	93.1 %
<i>Promotion Rate</i>	97.1 %	99.6 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	43	46	44
Gender			
<i>Female</i>	88 %	85 %	84 %
<i>Male</i>	12 %	15 %	16 %
Race / Ethnicity			
<i>African American</i>	42 %	39 %	41 %
<i>American Indian</i>	0 %	2 %	0 %
<i>Asian/Pac. Islander</i>	2 %	4 %	5 %
<i>Hispanic</i>	37 %	37 %	39 %
<i>White</i>	19 %	17 %	16 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	9	9
Years of Experience			
<i>5 or less</i>	42 %	43 %	41 %
<i>6 to 10</i>	19 %	22 %	20 %
<i>11 or more</i>	40 %	35 %	39 %
Teacher by Program			
<i>Regular</i>	74 %	100 %	98 %
<i>Bilingual / ESL</i>	23 %	0 %	55 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	0 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	26 %	20 %	23 %
<i>Doctorate</i>	2 %	2 %	2 %
Attendance Rate	96 %	96 %	93 %
Staff			
<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>	7	7	7

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	60	63	NA	60	62						
4	NA	49	65	NA	40	69	NA	29	NA			
5	NA	59	83	NA	65	76				NA	35	57

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x		x	1	71.70 = 71.70
K-12	551	x	95.60 %	x	1	526.76 = 526.76
Total Enrollment	<u>626</u>					<u>598.46</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				581	x	.1 = 58.10
At-Risk (Count)				475	x	.1 = 47.50
Special Education (Count)				40	x	.15 = 6.00
Gifted and Talented (Count)				23	x	.12 = 2.76
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				337	x	.11 = 37.07
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>151.43</u>
Total Refined Units						<u>750.00</u>
Basic Allocation						\$2,815,500
High School Allotment						\$0
Capital Allocation						\$6,260
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,821,760</u>
Prior Year Total Basic Operating (for comparison)						\$2,719,201

Budgeted Position FTE's	
Type	FTE's
Teachers	41.50
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	4.00
Other Support Staff	13.25
Total Staff	61.75

Staff Ratios	
Type	Ratio
Teachers	15.09
Admin / Other	30.91
Total Staff Ratio	10.14

Other Information	
Administrative Cost Ratio (Gen Fund)	11.26%
Budget per Student	\$6,631
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*	\$3,079,731
PUA-GIFTED & TALENTED*	\$1,852
PUA-STATE COMPENSATORY EDUCATION*	\$172,179
PUA-BILINGUAL EDUCATION*	\$51,032
PUA-SPECIAL EDUCATION*	\$24,492
CAMPUS CAPITAL	\$6,260
SPECIAL EDUCATION (CENTRALIZED)	\$520,153
DW-UTILITIES	\$92,687
Total Preliminary General Fund Budget	\$3,948,386

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,329,286
Other General Fund Allocations	\$619,100
Special Revenue Funding	\$202,470
Total Preliminary Campus Funding	\$4,150,856

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$202,470
Total Special Revenue Budget	\$202,470

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	756	681	630
Gender			
<i>Female</i>	50 %	46 %	46 %
<i>Male</i>	50 %	54 %	54 %
Race / Ethnicity			
<i>African American</i>	18 %	19 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	78 %	77 %	77 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	51 %	41 %	52 %
<i>ESL</i>	3 %	3 %	2 %
<i>Gifted / Talented</i>	5 %	4 %	4 %
<i>Special Education</i>	6 %	7 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	85 %	83 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	56 %	44 %	55 %
<i>At-Risk</i>	86 %	63 %	76 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.6 %	96.7 %	86.2 %
<i>Promotion Rate</i>	94.9 %	97.9 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	53	65	NA	31	63									
4	NA	33	65	NA	28	66	NA	9	NA						
5	NA	51	62	NA	43	64				NA	28	29			

Teacher and Staff Profile			
	2020	2021	2022
Number	43	44	37
Gender			
<i>Female</i>	84 %	84 %	76 %
<i>Male</i>	16 %	16 %	24 %
Race / Ethnicity			
<i>African American</i>	53 %	55 %	51 %
<i>American Indian</i>	2 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	7 %	5 %
<i>Hispanic</i>	35 %	32 %	32 %
<i>White</i>	5 %	5 %	8 %
<i>2 or more Ethnicities</i>	0 %	2 %	3 %
Average Experience	14	14	13
Years of Experience			
<i>5 or less</i>	28 %	34 %	41 %
<i>6 to 10</i>	14 %	11 %	11 %
<i>11 or more</i>	58 %	55 %	49 %
Teacher by Program			
<i>Regular</i>	72 %	95 %	97 %
<i>Bilingual / ESL</i>	28 %	0 %	46 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	16 %
<i>Special Education</i>	0 %	5 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	16 %	16 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	95 %	94 %
Staff			
<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>	6	5	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x		x	1	63.86 = 63.86
K-12	489	x	96.75 %	x	1	473.11 = 473.11
Total Enrollment	<u>555</u>					<u>536.97</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				304	x	.1 = 30.40
At-Risk (Count)				268	x	.1 = 26.80
Special Education (Count)				26	x	.15 = 3.90
Gifted and Talented (Count)				66	x	.12 = 7.92
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				452	x	.11 = 49.72
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>118.74</u>
Total Refined Units						<u>655.00</u>
Basic Allocation						\$2,462,686
High School Allotment						\$0
Capital Allocation						\$5,550
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,468,236</u>
Prior Year Total Basic Operating (for comparison)						\$2,025,402

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.37	Teachers	14.85	Administrative Cost Ratio (Gen Fund)	6.39%
Counselors / Nurses / Librarians	4.00	Admin / Other	41.89	Budget per Student	\$5,197
Principal / AP / Managers	2.00	Total Staff Ratio	10.96	General Fund Allocation % to Total	97.31%
Other Support Staff	7.25			Special Revenue Allocation % to Total	2.69%
Total Staff	50.62				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,485,840
PUA-GIFTED & TALENTED*	\$5,314
PUA-STATE COMPENSATORY EDUCATION*	\$95,602
PUA-BILINGUAL EDUCATION*	\$85,799
PUA-SPECIAL EDUCATION*	\$17,228
CAMPUS CAPITAL	\$5,550
PUA-MAGNET PROGRAM	\$111,623
Total Preliminary General Fund Budget	\$2,806,956

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,689,784
Other General Fund Allocations	\$117,173
Special Revenue Funding	\$77,631
Total Preliminary Campus Funding	\$2,884,587

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$77,631
Total Special Revenue Budget	\$77,631

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	407	481	477
Gender			
<i>Female</i>	51 %	50 %	53 %
<i>Male</i>	49 %	50 %	47 %
Race / Ethnicity			
<i>African American</i>	23 %	22 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	9 %	7 %
<i>Hispanic</i>	27 %	23 %	21 %
<i>White</i>	42 %	42 %	49 %
<i>2 or more Ethnicities</i>	4 %	4 %	4 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	12 %	13 %	11 %
<i>Special Education</i>	4 %	5 %	4 %
<i>Title I</i>	79 %	100 %	100 %
<i>Econ. Disadv.</i>	54 %	52 %	52 %
<i>Eng. Lang. Learners (ELL)</i>	29 %	26 %	32 %
<i>At-Risk</i>	61 %	37 %	46 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.1 %	97.6 %	95.1 %
<i>Promotion Rate</i>	96.9 %	98.8 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	%	%	%

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	26	29	25
Gender			
<i>Female</i>	96 %	93 %	84 %
<i>Male</i>	4 %	7 %	16 %
Race / Ethnicity			
<i>African American</i>	19 %	10 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	10 %	0 %
<i>Hispanic</i>	4 %	10 %	16 %
<i>White</i>	62 %	62 %	64 %
<i>2 or more Ethnicities</i>	8 %	7 %	4 %
Average Experience	7	7	7
Years of Experience			
<i>5 or less</i>	65 %	66 %	60 %
<i>6 to 10</i>	8 %	14 %	20 %
<i>11 or more</i>	27 %	21 %	20 %
Teacher by Program			
<i>Regular</i>	100 %	100 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	23 %	17 %	12 %
<i>Doctorate</i>	0 %	0 %	4 %
Attendance Rate	96 %	95 %	96 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	5	3
<i>Educational Aides</i>	2	2	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	79	x	94.80 %	x	1	74.89 = 74.89
K-12	472	x		x	1	447.46 = 447.46
Total Enrollment	551				522.35	522.35
Special Population Units						Weight
Economically Disadvantaged (Count)			483	x	.1 =	48.30
At-Risk (Count)			304	x	.1 =	30.40
Special Education (Count)			47	x	.15 =	7.05
Gifted and Talented (Count)			22	x	.12 =	2.64
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			177	x	.11 =	19.47
Homeless (Count)			19	x	.05 =	0.95
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						108.81
Total Refined Units						631.00
Basic Allocation						\$2,368,774
High School Allotment						\$0
Capital Allocation						\$5,510
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,374,284
Prior Year Total Basic Operating (for comparison)						\$2,321,696

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.75	Teachers	16.33	Administrative Cost Ratio (Gen Fund)	11.39%
Counselors / Nurses / Librarians	3.00	Admin / Other	36.73	Budget per Student	\$6,553
Principal / AP / Managers	2.00	Total Staff Ratio	11.30	General Fund Allocation % to Total	95.33%
Other Support Staff	10.00			Special Revenue Allocation % to Total	4.67%
Total Staff	48.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,533,742
PUA-GIFTED & TALENTED*	\$1,771
PUA-STATE COMPENSATORY EDUCATION*	\$102,594
PUA-BILINGUAL EDUCATION*	\$27,720
PUA-SPECIAL EDUCATION*	\$24,488
CAMPUS CAPITAL	\$5,510
SPECIAL EDUCATION (CENTRALIZED)	\$415,992
ACHIEVE 180 PROGRAM	\$237,269
DW-UTILITIES	\$92,980
Total Preliminary General Fund Budget	\$3,442,065

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,690,315
Other General Fund Allocations	\$751,750
Special Revenue Funding	\$168,514
Total Preliminary Campus Funding	\$3,610,579

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$168,514
Total Special Revenue Budget	\$168,514

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	624	517	564
Gender			
<i>Female</i>	48 %	45 %	45 %
<i>Male</i>	52 %	55 %	55 %
Race / Ethnicity			
<i>African American</i>	47 %	47 %	52 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	3 %	3 %
<i>Hispanic</i>	39 %	40 %	35 %
<i>White</i>	9 %	7 %	8 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Students by Program			
<i>Bilingual</i>	35 %	31 %	26 %
<i>ESL</i>	7 %	7 %	6 %
<i>Gifted / Talented</i>	8 %	7 %	4 %
<i>Special Education</i>	9 %	11 %	8 %
<i>Title I</i>	99 %	100 %	100 %
<i>Econ. Disadv.</i>	80 %	85 %	87 %
<i>Eng. Lang. Learners (ELL)</i>	32 %	29 %	25 %
<i>At-Risk</i>	76 %	50 %	55 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.8 %	96.0 %	92.6 %
<i>Promotion Rate</i>	97.3 %	97.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	39	38	35
Gender			
<i>Female</i>	82 %	84 %	80 %
<i>Male</i>	18 %	16 %	20 %
Race / Ethnicity			
<i>African American</i>	38 %	39 %	34 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	8 %	6 %
<i>Hispanic</i>	26 %	26 %	31 %
<i>White</i>	33 %	26 %	29 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	9	10
Years of Experience			
<i>5 or less</i>	41 %	45 %	46 %
<i>6 to 10</i>	18 %	16 %	17 %
<i>11 or more</i>	41 %	39 %	37 %
Teacher by Program			
<i>Regular</i>	82 %	97 %	100 %
<i>Bilingual / ESL</i>	18 %	0 %	63 %
<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 %
Advanced Degrees			
<i>Master's</i>	28 %	21 %	17 %
<i>Doctorate</i>	3 %	3 %	3 %
Attendance Rate	94 %	95 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	2	1
<i>Educational Aides</i>	6	5	4

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	59	60	NA	33	45									
4	NA	54	52	NA	39	44	NA	36	NA						
5	NA	61	71	NA	59	57				NA	45	42			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	95	x		x	1	90.54 = 90.54
K-12	831	x	95.30 %	x	1	791.94 = 791.94
Total Enrollment	<u>926</u>					<u>882.48</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				701	x	.1 = 70.10
At-Risk (Count)				535	x	.1 = 53.50
Special Education (Count)				55	x	.15 = 8.25
Gifted and Talented (Count)				180	x	.12 = 21.60
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				257	x	.11 = 28.27
Homeless (Count)				2	x	.05 = 0.10
Refugee (Count)				6	x	.05 = 0.30
Total Special Population Units						<u>182.12</u>
Total Refined Units						<u>1,065.00</u>
Basic Allocation						\$3,998,010
High School Allotment						\$0
Capital Allocation						\$9,260
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$4,007,270</u>
Prior Year Total Basic Operating (for comparison)						\$3,661,248

Budgeted Position FTE's	
Type	FTE's
Teachers	52.25
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	2.00
Other Support Staff	17.00
Total Staff	76.25

Staff Ratios	
Type	Ratio
Teachers	17.72
Admin / Other	38.58
Total Staff Ratio	12.14

Other Information	
Administrative Cost Ratio (Gen Fund)	6.96%
Budget per Student	\$6,042
General Fund Allocation % to Total	96.02%
Special Revenue Allocation % to Total	3.98%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,460,952
PUA-GIFTED & TALENTED*	\$22,265
PUA-STATE COMPENSATORY EDUCATION*	\$184,965
PUA-BILINGUAL EDUCATION*	\$47,182
PUA-SPECIAL EDUCATION*	\$34,091
CAMPUS CAPITAL	\$9,260
PUA-MAGNET PROGRAM	\$148,664
SPECIAL EDUCATION (CENTRALIZED)	\$356,935
DW-UTILITIES	\$107,645
Total Preliminary General Fund Budget	\$5,371,959

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,749,455
Other General Fund Allocations	\$622,505
Special Revenue Funding	\$222,640
Total Preliminary Campus Funding	\$5,594,599

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$222,640
Total Special Revenue Budget	\$222,640

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	933	827	887
Gender			
<i>Female</i>	51 %	50 %	52 %
<i>Male</i>	49 %	50 %	48 %
Race / Ethnicity			
<i>African American</i>	39 %	37 %	42 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	10 %	13 %	10 %
<i>Hispanic</i>	34 %	34 %	34 %
<i>White</i>	14 %	13 %	10 %
<i>2 or more Ethnicities</i>	3 %	3 %	4 %
Students by Program			
<i>Bilingual</i>	11 %	16 %	13 %
<i>ESL</i>	13 %	13 %	15 %
<i>Gifted / Talented</i>	22 %	23 %	19 %
<i>Special Education</i>	6 %	7 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	69 %	65 %	75 %
<i>Eng. Lang. Learners (ELL)</i>	31 %	29 %	27 %
<i>At-Risk</i>	61 %	38 %	57 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.3 %	96.4 %	93.6 %
<i>Promotion Rate</i>	98.1 %	98.6 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	67	76	NA	59	55									
4	NA	64	69	NA	58	61	NA	52	NA						
5	NA	63	79	NA	54	63				NA	45	34			

Teacher and Staff Profile			
	2020	2021	2022
Number	52	52	50
Gender			
<i>Female</i>	83 %	83 %	80 %
<i>Male</i>	17 %	17 %	20 %
Race / Ethnicity			
<i>African American</i>	35 %	40 %	38 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	8 %	8 %
<i>Hispanic</i>	15 %	15 %	18 %
<i>White</i>	40 %	37 %	36 %
<i>2 or more Ethnicities</i>	2 %	0 %	0 %
Average Experience	12	12	13
Years of Experience			
<i>5 or less</i>	25 %	37 %	32 %
<i>6 to 10</i>	25 %	17 %	20 %
<i>11 or more</i>	50 %	46 %	48 %
Teacher by Program			
<i>Regular</i>	85 %	96 %	98 %
<i>Bilingual / ESL</i>	12 %	0 %	26 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	22 %
<i>Special Education</i>	4 %	4 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	25 %	23 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	97 %	95 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	3
<i>Educational Aides</i>	7	6	6

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

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	345	x		x	337.07 =	337.07
Total Enrollment	<u>401</u>				<u>391.78</u>	<u>391.78</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				390	x .1 =	39.00
At-Risk (Count)				227	x .1 =	22.70
Special Education (Count)				34	x .15 =	5.10
Gifted and Talented (Count)				8	x .12 =	0.96
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				23	x .11 =	2.53
Homeless (Count)				0	x .05 =	0.00
Refugee (Count)				0	x .05 =	0.00
Total Special Population Units						<u>70.29</u>
Total Refined Units						<u>462.00</u>
Basic Allocation						\$1,734,348
High School Allotment						\$0
Capital Allocation						\$4,010
Small School Subsidy						\$207,900
Other Adjustment						\$0
Total Basic Operating						<u>\$1,946,258</u>
Prior Year Total Basic Operating (for comparison)						\$1,967,776

Budgeted Position FTE's	
Type	FTE's
Teachers	26.98
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	1.00
Other Support Staff	13.75
Total Staff	45.73

Staff Ratios	
Type	Ratio
Teachers	14.86
Admin / Other	21.39
Total Staff Ratio	8.77

Other Information	
Administrative Cost Ratio (Gen Fund)	13.74%
Budget per Student	\$8,338
General Fund Allocation % to Total	95.50%
Special Revenue Allocation % to Total	4.50%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,079,946
PUA-GIFTED & TALENTED*	\$644
PUA-SMALL SCHOOL SUBSIDY*	\$234,323
PUA-STATE COMPENSATORY EDUCATION*	\$83,102
PUA-BILINGUAL EDUCATION*	\$3,289
PUA-SPECIAL EDUCATION*	\$17,697
CAMPUS CAPITAL	\$4,010
PUA-MAGNET PROGRAM	\$340,291
SPECIAL EDUCATION (CENTRALIZED)	\$347,966
DW-UTILITIES	\$81,838
Total Preliminary General Fund Budget	\$3,193,106

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,419,000
Other General Fund Allocations	\$774,106
Special Revenue Funding	\$150,387
Total Preliminary Campus Funding	\$3,343,493

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$150,387
Total Special Revenue Budget	\$150,387

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	569	486	448
Gender			
<i>Female</i>	46 %	47 %	44 %
<i>Male</i>	54 %	53 %	56 %
Race / Ethnicity			
<i>African American</i>	77 %	75 %	73 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	22 %	23 %	26 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	<1 %
<i>ESL</i>	4 %	4 %	5 %
<i>Gifted / Talented</i>	3 %	4 %	2 %
<i>Special Education</i>	8 %	8 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	100 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	9 %	9 %	11 %
<i>At-Risk</i>	68 %	30 %	56 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.7 %	96.6 %	91 %
<i>Promotion Rate</i>	98.5 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	31	33	27
Gender			
<i>Female</i>	87 %	82 %	81 %
<i>Male</i>	13 %	18 %	19 %
Race / Ethnicity			
<i>African American</i>	100 %	100 %	100 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	0 %	0 %	0 %
<i>White</i>	0 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	20	20	21
Years of Experience			
<i>5 or less</i>	13 %	18 %	11 %
<i>6 to 10</i>	13 %	12 %	11 %
<i>11 or more</i>	74 %	70 %	78 %
Teacher by Program			
<i>Regular</i>	97 %	97 %	96 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	39 %	36 %	37 %
<i>Doctorate</i>	3 %	3 %	4 %
Attendance Rate	95 %	97 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	2	3	4
<i>Educational Aides</i>	6	5	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	41	73	NA	15	68						
4	NA	45	72	NA	27	71	NA	41	NA			
5	NA	47	73	NA	16	71		NA	6	20		

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	400	x	90.60 %	x	1	362.40 = 362.40
Total Enrollment	<u>400</u>					<u>362.40</u>
						Weight
Special Population Units						
Economically Disadvantaged (Count)				388	x	.1 = 38.80
At-Risk (Count)				302	x	.1 = 30.20
Special Education (Count)				82	x	.15 = 12.30
Gifted and Talented (Count)				8	x	.12 = 0.96
Career and Technology (FTE's)				12	x	.35 = 4.20
ELL (Count)				65	x	.11 = 7.15
Homeless (Count)				28	x	.05 = 1.40
Refugee (Count)				1	x	.05 = 0.05
Total Special Population Units						<u>95.06</u>
Total Refined Units						<u>457.00</u>
Basic Allocation						\$1,732,030
High School Allotment						\$0
Capital Allocation						\$4,000
Small School Subsidy						\$735,000
Other Adjustment						\$37,847
Total Basic Operating						<u>\$2,508,877</u>
Prior Year Total Basic Operating (for comparison)						\$2,410,503

Budgeted Position FTE's	
Type	FTE's
Teachers	38.00
Counselors / Nurses / Librarians	6.98
Principal / AP / Managers	3.00
Other Support Staff	11.00
Total Staff	58.98

Staff Ratios	
Type	Ratio
Teachers	10.53
Admin / Other	19.07
Total Staff Ratio	6.78

Other Information	
Administrative Cost Ratio (Gen Fund)	12.40%
Budget per Student	\$11,780
General Fund Allocation % to Total	97.14%
Special Revenue Allocation % to Total	2.86%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,712,777
PUA-GIFTED & TALENTED*	\$644
PUA-SMALL SCHOOL SUBSIDY*	\$910,043
PUA-STATE COMPENSATORY EDUCATION*	\$108,185
PUA-CAREER TECHNICAL EDUCATION*	\$75,296
PUA-BILINGUAL EDUCATION*	\$9,295
PUA-SPECIAL EDUCATION*	\$42,681
CAMPUS CAPITAL	\$4,000
PUA-MAGNET PROGRAM	\$94,895
SPECIAL EDUCATION (CENTRALIZED)	\$752,418
ACHIEVE 180 PROGRAM	\$557,457
DW-UTILITIES	\$309,374
Total Preliminary General Fund Budget	\$4,577,066

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,858,921
Other General Fund Allocations	\$1,718,145
Special Revenue Funding	\$134,754
Total Preliminary Campus Funding	\$4,711,820

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$134,754
Total Special Revenue Budget	\$134,754

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	425	461	399
Gender			
<i>Female</i>	42 %	45 %	44 %
<i>Male</i>	58 %	55 %	56 %
Race / Ethnicity			
<i>African American</i>	70 %	66 %	65 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	28 %	30 %	31 %
<i>White</i>	<1 %	2 %	1 %
<i>2 or more Ethnicities</i>	1 %	2 %	2 %
Students by Program			
<i>Career Technology Education</i>	15 %	NA %	NA %
<i>ESL</i>	15 %	15 %	15 %
<i>Gifted / Talented</i>	2 %	2 %	2 %
<i>Special Education</i>	14 %	15 %	21 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	96 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	16 %	18 %	17 %
<i>At-Risk</i>	83 %	48 %	75 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	90.6 %	93.2 %	87 %
<i>Promotion Rate</i>	97.2 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	4.5 %	4.9 %	9.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	40	38	37
Gender			
<i>Female</i>	73 %	71 %	65 %
<i>Male</i>	28 %	29 %	35 %
Race / Ethnicity			
<i>African American</i>	78 %	79 %	81 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	8 %	5 %
<i>Hispanic</i>	8 %	5 %	8 %
<i>White</i>	8 %	8 %	5 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
Average Experience	8	8	7
Years of Experience			
<i>5 or less</i>	53 %	58 %	57 %
<i>6 to 10</i>	15 %	16 %	16 %
<i>11 or more</i>	33 %	26 %	27 %
Teacher by Program			
<i>Regular</i>	63 %	66 %	89 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	3 %
<i>Compensatory Education</i>	15 %	11 %	19 %
<i>Gifted / Talented</i>	15 %	8 %	8 %
<i>Special Education</i>	8 %	13 %	8 %
<i>Other</i>	0 %	3 %	0 %
Advanced Degrees			
<i>Master's</i>	33 %	32 %	30 %
<i>Doctorate</i>	3 %	3 %	3 %
Attendance Rate	97 %	96 %	92 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	5	4	8
<i>Educational Aides</i>	3	2	5

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster		Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	30	54	NA	31	61									
7	NA	34	63	NA	10	27	NA	26	NA						
8	NA	60	71	NA	47	61				NA	31	42	NA	31	55

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	74	100
Biology	NA	87	96
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,555	x	95.28 %	x	1	1,481.61 = 1,481.61
Total Enrollment	<u>1,555</u>					<u>1,481.61</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,541	x	.1	= 154.10
At-Risk (Count)			1,331	x	.1	= 133.10
Special Education (Count)			205	x	.15	= 30.75
Gifted and Talented (Count)			184	x	.12	= 22.08
Career and Technology (FTE's)			306	x	.35	= 107.10
ELL (Count)			553	x	.11	= 60.83
Homeless (Count)			115	x	.05	= 5.75
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						<u>513.86</u>
Total Refined Units						<u>1,995.00</u>
Basic Allocation						\$7,489,230
High School Allotment						\$339,150
Capital Allocation						\$15,550
Small School Subsidy						\$0
Other Adjustment						\$343,438
Total Basic Operating						<u>\$8,187,368</u>
Prior Year Total Basic Operating (for comparison)						\$7,508,071

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	91.00	Teachers	17.09	Administrative Cost Ratio (Gen Fund)	14.02%
Counselors / Nurses / Librarians	17.25	Admin / Other	23.21	Budget per Student	\$7,793
Principal / AP / Managers	8.00	Total Staff Ratio	9.84	General Fund Allocation % to Total	95.80%
Other Support Staff	41.75			Special Revenue Allocation % to Total	4.20%
Total Staff	158.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,022,421
PUA-GIFTED & TALENTED*	\$19,249
PUA-STATE COMPENSATORY EDUCATION*	\$518,851
PUA-CAREER TECHNICAL EDUCATION*	\$1,548,670
PUA-BILINGUAL EDUCATION*	\$97,948
PUA-SPECIAL EDUCATION*	\$106,703
HS ALLOTMENT	\$398,928
CAMPUS CAPITAL	\$15,550
PUA-MAGNET PROGRAM	\$146,522
SPECIAL EDUCATION (CENTRALIZED)	\$1,315,747
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
DW-UTILITIES	\$416,224
Total Preliminary General Fund Budget	\$11,609,988

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$9,313,842
Other General Fund Allocations	\$2,296,146
Special Revenue Funding	\$508,376
Total Preliminary Campus Funding	\$12,118,364

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$508,376
Total Special Revenue Budget	\$508,376

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	1,618	1,510	1557
Gender			
<i>Female</i>	46 %	45 %	45 %
<i>Male</i>	54 %	55 %	55 %
Race / Ethnicity			
<i>African American</i>	9 %	8 %	9 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	90 %	91 %	90 %
<i>White</i>	1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	94 %	NA %	NA %
<i>ESL</i>	31 %	31 %	34 %
<i>Gifted / Talented</i>	10 %	11 %	12 %
<i>Special Education</i>	12 %	12 %	13 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	94 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	32 %	33 %	36 %
<i>At-Risk</i>	85 %	78 %	83 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	91.4 %	93.4 %	95.3 %
<i>4 Yr. Graduation Rate</i>	85.6 %	78 %	90 %
<i>4 Yr. Dropout Rate</i>	13.3 %	18.9 %	8.3 %
<i>Graduate Count</i>	368	331	324
<i>Texas Scholars</i>	328		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

Teacher and Staff Profile			
	2020	2021	2022
Number	97	106	94
Gender			
<i>Female</i>	41 %	43 %	41 %
<i>Male</i>	59 %	57 %	59 %
Race / Ethnicity			
<i>African American</i>	29 %	27 %	26 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	12 %	12 %	13 %
<i>Hispanic</i>	32 %	28 %	33 %
<i>White</i>	26 %	32 %	28 %
<i>2 or more Ethnicities</i>	1 %	0 %	1 %
Average Experience	12	13	13
Years of Experience			
<i>5 or less</i>	31 %	33 %	35 %
<i>6 to 10</i>	14 %	11 %	9 %
<i>11 or more</i>	55 %	56 %	56 %
Teacher by Program			
<i>Regular</i>	42 %	58 %	78 %
<i>Bilingual / ESL</i>	16 %	14 %	20 %
<i>Career Technical Education</i>	16 %	17 %	19 %
<i>Compensatory Education</i>	0 %	0 %	11 %
<i>Gifted / Talented</i>	5 %	0 %	11 %
<i>Special Education</i>	13 %	4 %	5 %
<i>Other</i>	6 %	7 %	17 %
Advanced Degrees			
<i>Master's</i>	30 %	27 %	24 %
<i>Doctorate</i>	1 %	1 %	0 %
Attendance Rate	97 %	94 %	94 %
Staff			
<i>Counselors</i>	4	4	4
<i>Assistant Principals</i>	5	0	5
<i>Other Professional Staff</i>	11	7	21
<i>Educational Aides</i>	9	7	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	39	42
Biology	NA	60	60
English I	NA	42	38
English II	NA	49	50
US History	NA	67	74

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	60.4	77.1	% Total Tested	67.5	53.6	% At or above Criterion	16.7	NA	NA
EBRW Average	417	399	Math Average	424	416	Composite Average	21.2	NA	NA
EBRW % At or Above Criterion	27.1	21.6	English Read/Write Average	425	422				
Math Average	425	408	Total Average	849	838				
Math % At or Above Criterion	14.3	8.1	% At or Above Criterion	4.2	4.4				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	64.15 = 64.15
K-12	454	x	97.20 %	x	1	441.29 = 441.29
Total Enrollment	520					505.44
Special Population Units						Weight
Economically Disadvantaged (Count)				519	x	.1 = 51.90
At-Risk (Count)				445	x	.1 = 44.50
Special Education (Count)				26	x	.15 = 3.90
Gifted and Talented (Count)				21	x	.12 = 2.52
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				323	x	.11 = 35.53
Homeless (Count)				21	x	.05 = 1.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						139.40
Total Refined Units						645.00
Basic Allocation						\$2,425,758
High School Allotment						\$0
Capital Allocation						\$5,200
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,430,958
Prior Year Total Basic Operating (for comparison)						\$2,422,352

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	17.93	Administrative Cost Ratio (Gen Fund)	10.11%
Counselors / Nurses / Librarians	3.00	Admin / Other	31.52	Budget per Student	\$6,748
Principal / AP / Managers	1.00	Total Staff Ratio	11.43	General Fund Allocation % to Total	94.66%
Other Support Staff	12.50			Special Revenue Allocation % to Total	5.34%
Total Staff	45.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,734,823
PUA-GIFTED & TALENTED*	\$1,691
PUA-STATE COMPENSATORY EDUCATION*	\$166,484
PUA-BILINGUAL EDUCATION*	\$59,236
PUA-SPECIAL EDUCATION*	\$20,732
CAMPUS CAPITAL	\$5,200
SPECIAL EDUCATION (CENTRALIZED)	\$233,676
DW-UTILITIES	\$99,441
Total Preliminary General Fund Budget	\$3,321,283

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,982,966
Other General Fund Allocations	\$338,317
Special Revenue Funding	\$187,418
Total Preliminary Campus Funding	\$3,508,701

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$187,418
Total Special Revenue Budget	\$187,418

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	629	549	545
Gender			
<i>Female</i>	48 %	50 %	50 %
<i>Male</i>	52 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	1 %	2 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	97 %	97 %	96 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	55 %	54 %	59 %
<i>ESL</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	5 %	7 %	4 %
<i>Special Education</i>	7 %	6 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	95 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	64 %	58 %	63 %
<i>At-Risk</i>	88 %	69 %	85 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.2 %	97.6 %	96 %
<i>Promotion Rate</i>	97.3 %	97.4 %	NA %

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster		Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	40	47	NA	27	49									
4	NA	56	53	NA	38	60	NA	38	NA						
5	NA	58	78	NA	44	69				NA	48	56			

Teacher and Staff Profile			
	2020	2021	2022
Number	37	34	30
Gender			
<i>Female</i>	84 %	79 %	77 %
<i>Male</i>	16 %	21 %	23 %
Race / Ethnicity			
<i>African American</i>	14 %	12 %	13 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	70 %	68 %	63 %
<i>White</i>	16 %	21 %	23 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	12	13
Years of Experience			
<i>5 or less</i>	24 %	26 %	20 %
<i>6 to 10</i>	14 %	15 %	30 %
<i>11 or more</i>	62 %	59 %	50 %
Teacher by Program			
<i>Regular</i>	68 %	97 %	97 %
<i>Bilingual / ESL</i>	30 %	0 %	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>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	14 %	12 %	10 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	94 %	96 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	4	3
<i>Educational Aides</i>	7	6	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	88	x		x	1	83.86 = 83.86
K-12	577	x	95.30 %	x	1	549.88 = 549.88
Total Enrollment	<u>665</u>					<u>633.74</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			658	x	.1	= 65.80
At-Risk (Count)			349	x	.1	= 34.90
Special Education (Count)			49	x	.15	= 7.35
Gifted and Talented (Count)			18	x	.12	= 2.16
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			152	x	.11	= 16.72
Homeless (Count)			40	x	.05	= 2.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>128.93</u>
Total Refined Units						<u>763.00</u>
Basic Allocation						\$2,864,302
High School Allotment						\$0
Capital Allocation						\$6,650
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,870,952</u>
Prior Year Total Basic Operating (for comparison)						\$2,750,938

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	38.00	Teachers	17.50	Administrative Cost Ratio (Gen Fund)	11.86%
Counselors / Nurses / Librarians	6.00	Admin / Other	28.42	Budget per Student	\$5,974
Principal / AP / Managers	1.00	Total Staff Ratio	10.83	General Fund Allocation % to Total	94.24%
Other Support Staff	16.40			Special Revenue Allocation % to Total	5.76%
Total Staff	61.40				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,114,764
PUA-GIFTED & TALENTED*	\$1,449
PUA-STATE COMPENSATORY EDUCATION*	\$128,568
PUA-BILINGUAL EDUCATION*	\$22,129
PUA-SPECIAL EDUCATION*	\$26,026
CAMPUS CAPITAL	\$6,650
SPECIAL EDUCATION (CENTRALIZED)	\$289,977
DW-UTILITIES	\$154,335
Total Preliminary General Fund Budget	\$3,743,898

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,292,936
Other General Fund Allocations	\$450,962
Special Revenue Funding	\$228,825
Total Preliminary Campus Funding	\$3,972,723

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$228,825
Total Special Revenue Budget	\$228,825

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	675	580	664
Gender			
<i>Female</i>	51 %	49 %	49 %
<i>Male</i>	49 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	65 %	63 %	68 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	33 %	35 %	30 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	1 %	2 %	1 %
Students by Program			
<i>Bilingual</i>	17 %	26 %	21 %
<i>ESL</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	3 %	3 %	3 %
<i>Special Education</i>	7 %	10 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	25 %	28 %	22 %
<i>At-Risk</i>	84 %	48 %	54 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.3 %	96.6 %	90.7 %
<i>Promotion Rate</i>	96.8 %	98.8 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	45	70	NA	21	59									
4	NA	69	63	NA	82	53	NA	63	NA						
5	NA	71	71	NA	72	63				NA	54	54			

Teacher and Staff Profile			
	2020	2021	2022
Number	37	33	31
Gender			
<i>Female</i>	86 %	88 %	84 %
<i>Male</i>	14 %	12 %	16 %
Race / Ethnicity			
<i>African American</i>	73 %	64 %	68 %
<i>American Indian</i>	3 %	3 %	3 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	22 %	21 %	19 %
<i>White</i>	3 %	12 %	10 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	8	10
Years of Experience			
<i>5 or less</i>	57 %	67 %	58 %
<i>6 to 10</i>	11 %	3 %	3 %
<i>11 or more</i>	32 %	30 %	39 %
Teacher by Program			
<i>Regular</i>	86 %	97 %	100 %
<i>Bilingual / ESL</i>	11 %	0 %	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>	3 %	3 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	27 %	18 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	94 %	96 %	95 %
Staff			
<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>	5	5	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	450	x	96.28 %	x	1	433.26 = 433.26
Total Enrollment	<u>450</u>				<u>433.26</u>	<u>433.26</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)			350	x	.1	= 35.00
At-Risk (Count)			174	x	.1	= 17.40
Special Education (Count)			18	x	.15	= 2.70
Gifted and Talented (Count)			145	x	.12	= 17.40
Career and Technology (FTE's)			5	x	.35	= 1.75
ELL (Count)			44	x	.11	= 4.84
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			2	x	.05	= 0.10
Total Special Population Units						<u>79.19</u>
Total Refined Units						<u>512.00</u>
Basic Allocation						\$1,940,480
High School Allotment						\$0
Capital Allocation						\$4,500
Small School Subsidy						\$105,000
Other Adjustment						\$46,503
Total Basic Operating						<u>\$2,096,483</u>
Prior Year Total Basic Operating (for comparison)						\$2,107,834

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.50	Teachers	15.79	Administrative Cost Ratio (Gen Fund)	18.02%
Counselors / Nurses / Librarians	4.00	Admin / Other	33.96	Budget per Student	\$7,169
Principal / AP / Managers	3.00	Total Staff Ratio	10.78	General Fund Allocation % to Total	95.91%
Other Support Staff	6.25			Special Revenue Allocation % to Total	4.09%
Total Staff	41.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,147,252
PUA-GIFTED & TALENTED*	\$13,908
PUA-SMALL SCHOOL SUBSIDY*	\$135,139
PUA-STATE COMPENSATORY EDUCATION*	\$65,826
PUA-CAREER TECHNICAL EDUCATION*	\$63,000
PUA-BILINGUAL EDUCATION*	\$6,292
PUA-SPECIAL EDUCATION*	\$19,236
CAMPUS CAPITAL	\$4,500
PUA-MAGNET PROGRAM	\$230,882
SPECIAL EDUCATION (CENTRALIZED)	\$196,218
SPCL ALLOC-RECURRING	\$124,000
DW-UTILITIES	\$88,055
Total Preliminary General Fund Budget	\$3,094,309

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,450,654
Other General Fund Allocations	\$643,655
Special Revenue Funding	\$131,870
Total Preliminary Campus Funding	\$3,226,179

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,870
Total Special Revenue Budget	\$131,870

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	632	621	507
Gender			
<i>Female</i>	53 %	52 %	50 %
<i>Male</i>	47 %	48 %	50 %
Race / Ethnicity			
<i>African American</i>	46 %	48 %	49 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	6 %	5 %	5 %
<i>Hispanic</i>	43 %	42 %	43 %
<i>White</i>	4 %	4 %	3 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	8 %	8 %	8 %
<i>Gifted / Talented</i>	36 %	32 %	32 %
<i>Special Education</i>	4 %	5 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	73 %	77 %	78 %
<i>Eng. Lang. Learners (ELL)</i>	9 %	8 %	10 %
<i>At-Risk</i>	41 %	14 %	39 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	97.3 %	96.4 %
<i>Promotion Rate</i>	99.8 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.6 %	0.3 %	3.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	38	37	34
Gender			
<i>Female</i>	55 %	59 %	53 %
<i>Male</i>	45 %	41 %	47 %
Race / Ethnicity			
<i>African American</i>	32 %	30 %	32 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	18 %	22 %	24 %
<i>Hispanic</i>	29 %	27 %	24 %
<i>White</i>	16 %	14 %	15 %
<i>2 or more Ethnicities</i>	5 %	8 %	6 %
Average Experience	12	13	13
Years of Experience			
<i>5 or less</i>	39 %	38 %	26 %
<i>6 to 10</i>	16 %	16 %	32 %
<i>11 or more</i>	45 %	46 %	41 %
Teacher by Program			
<i>Regular</i>	37 %	51 %	100 %
<i>Bilingual / ESL</i>	8 %	3 %	12 %
<i>Career Technical Education</i>	0 %	0 %	3 %
<i>Compensatory Education</i>	0 %	5 %	26 %
<i>Gifted / Talented</i>	50 %	38 %	62 %
<i>Special Education</i>	3 %	0 %	0 %
<i>Other</i>	3 %	3 %	3 %
Advanced Degrees			
<i>Master's</i>	13 %	22 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	93 %	95 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	2	1	2
<i>Other Professional Staff</i>	3	2	2
<i>Educational Aides</i>	1	1	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading		Mathematics		Writing		Science		Social Studies						
	20	21	22	20	21	22	20	21	22	20	21	22			
6	NA	77	75	NA	69	73									
7	NA	84	95	NA	53	61	NA	73	NA						
8	NA	80	96	NA	36	87				NA	63	96	NA	52	79

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	79	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	400	x	96.80 %	x	1	387.20 = 387.20
Total Enrollment	<u>400</u>					<u>387.20</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)				301	x	.1 = 30.10
At-Risk (Count)				186	x	.1 = 18.60
Special Education (Count)				24	x	.15 = 3.60
Gifted and Talented (Count)				108	x	.12 = 12.96
Career and Technology (FTE's)				24	x	.35 = 8.40
ELL (Count)				84	x	.11 = 9.24
Homeless (Count)				4	x	.05 = 0.20
Refugee (Count)				1	x	.05 = 0.05
Total Special Population Units						<u>83.15</u>
Total Refined Units						<u>470.00</u>
Basic Allocation						\$1,781,300
High School Allotment						\$0
Capital Allocation						\$4,000
Small School Subsidy						\$735,000
Other Adjustment						\$0
Total Basic Operating						<u>\$2,520,300</u>
Prior Year Total Basic Operating (for comparison)						\$2,442,668

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.25	Teachers	14.68	Administrative Cost Ratio (Gen Fund)	15.18%
Counselors / Nurses / Librarians	4.00	Admin / Other	30.77	Budget per Student	\$9,300
Principal / AP / Managers	2.00	Total Staff Ratio	9.94	General Fund Allocation % to Total	97.33%
Other Support Staff	7.00			Special Revenue Allocation % to Total	2.67%
Total Staff	40.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,839,951
PUA-GIFTED & TALENTED*	\$8,696
PUA-SMALL SCHOOL SUBSIDY*	\$933,130
PUA-STATE COMPENSATORY EDUCATION*	\$66,370
PUA-CAREER TECHNICAL EDUCATION*	\$87,488
PUA-BILINGUAL EDUCATION*	\$12,012
PUA-SPECIAL EDUCATION*	\$15,330
CAMPUS CAPITAL	\$4,000
PUA-MAGNET PROGRAM	\$258,032
SPECIAL EDUCATION (CENTRALIZED)	\$185,027
SPCL ALLOC-RECURRING	\$141,281
DW-UTILITIES	\$69,541
Total Preliminary General Fund Budget	\$3,620,859

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,962,977
Other General Fund Allocations	\$657,882
Special Revenue Funding	\$99,221
Total Preliminary Campus Funding	\$3,720,080

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$99,221
Total Special Revenue Budget	\$99,221

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	418	428	396
Gender			
<i>Female</i>	50 %	49 %	45 %
<i>Male</i>	50 %	51 %	55 %
Race / Ethnicity			
<i>African American</i>	22 %	22 %	20 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	74 %	74 %	78 %
<i>White</i>	2 %	3 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
Students by Program			
<i>Career Technology Education</i>	27 %	NA %	NA %
<i>ESL</i>	16 %	16 %	19 %
<i>Gifted / Talented</i>	26 %	24 %	27 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	89 %	78 %	75 %
<i>Eng. Lang. Learners (ELL)</i>	22 %	20 %	23 %
<i>At-Risk</i>	56 %	26 %	47 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.8 %	92.8 %
<i>Promotion Rate</i>	99.8 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.2 %	0 %	0.7 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading		Mathematics		Writing		Science		Social Studies						
	20	21	22	20	21	22	20	21	22	20	21	22			
6	NA	76	76	NA	86	71									
7	NA	79	94	NA	55	80	NA	55	NA						
8	NA	68	89	NA	40	87				NA	70	86	NA	47	53

Teacher and Staff Profile			
	2020	2021	2022
Number	28	29	29
Gender			
<i>Female</i>	71 %	69 %	66 %
<i>Male</i>	29 %	31 %	34 %
Race / Ethnicity			
<i>African American</i>	18 %	17 %	17 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	3 %	3 %
<i>Hispanic</i>	18 %	28 %	31 %
<i>White</i>	57 %	48 %	45 %
<i>2 or more Ethnicities</i>	4 %	3 %	3 %
Average Experience	10	10	9
Years of Experience			
<i>5 or less</i>	39 %	48 %	41 %
<i>6 to 10</i>	29 %	17 %	31 %
<i>11 or more</i>	32 %	34 %	28 %
Teacher by Program			
<i>Regular</i>	21 %	93 %	90 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	4 %	0 %	3 %
<i>Compensatory Education</i>	4 %	3 %	7 %
<i>Gifted / Talented</i>	57 %	3 %	14 %
<i>Special Education</i>	11 %	0 %	3 %
<i>Other</i>	4 %	0 %	7 %
Advanced Degrees			
<i>Master's</i>	21 %	21 %	17 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	95 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	4	3
<i>Educational Aides</i>	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	74	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	76	x		x	1	72.96 = 72.96
K-12	495	x	96.00 %	x	1	475.20 = 475.20
Total Enrollment	<u>571</u>					<u>548.16</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)				521	x	.1 = 52.10
At-Risk (Count)				428	x	.1 = 42.80
Special Education (Count)				46	x	.15 = 6.90
Gifted and Talented (Count)				45	x	.12 = 5.40
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				310	x	.11 = 34.10
Homeless (Count)				30	x	.05 = 1.50
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>142.80</u>
Total Refined Units						<u>691.00</u>
Basic Allocation						\$2,594,014
High School Allotment						\$0
Capital Allocation						\$5,710
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,599,724</u>
Prior Year Total Basic Operating (for comparison)						\$2,523,578

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.15	Teachers	15.37	Administrative Cost Ratio (Gen Fund)	12.37%
Counselors / Nurses / Librarians	4.00	Admin / Other	24.04	Budget per Student	\$7,681
Principal / AP / Managers	2.00	Total Staff Ratio	9.38	General Fund Allocation % to Total	95.90%
Other Support Staff	17.75			Special Revenue Allocation % to Total	4.10%
Total Staff	60.90				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,965,303
PUA-GIFTED & TALENTED*	\$3,623
PUA-STATE COMPENSATORY EDUCATION*	\$126,951
PUA-BILINGUAL EDUCATION*	\$57,309
PUA-SPECIAL EDUCATION*	\$23,943
CAMPUS CAPITAL	\$5,710
PUA-MAGNET PROGRAM	\$412,526
SPECIAL EDUCATION (CENTRALIZED)	\$487,880
DW-UTILITIES	\$122,838
Total Preliminary General Fund Budget	\$4,206,083

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,177,129
Other General Fund Allocations	\$1,028,954
Special Revenue Funding	\$179,662
Total Preliminary Campus Funding	\$4,385,745

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$179,662
Total Special Revenue Budget	\$179,662

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	718	613	584
Gender			
<i>Female</i>	47 %	45 %	49 %
<i>Male</i>	53 %	55 %	51 %
Race / Ethnicity			
<i>African American</i>	27 %	28 %	27 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	67 %	66 %	67 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	39 %	45 %	48 %
<i>ESL</i>	5 %	5 %	6 %
<i>Gifted / Talented</i>	10 %	10 %	8 %
<i>Special Education</i>	9 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	87 %	88 %	90 %
<i>Eng. Lang. Learners (ELL)</i>	52 %	54 %	56 %
<i>At-Risk</i>	84 %	62 %	74 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96 %	96.6 %	93.2 %
<i>Promotion Rate</i>	97.2 %	98.8 %	NA %

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster		Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	59	71	NA	27	65						
4	NA	45	69	NA	26	65	NA	32	NA			
5	NA	60	68	NA	51	61				NA	29	48

Teacher and Staff Profile			
	2020	2021	2022
Number	43	41	37
Gender			
<i>Female</i>	81 %	83 %	76 %
<i>Male</i>	19 %	17 %	24 %
Race / Ethnicity			
<i>African American</i>	44 %	46 %	41 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	7 %	0 %
<i>Hispanic</i>	35 %	34 %	41 %
<i>White</i>	14 %	12 %	19 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	16	15	17
Years of Experience			
<i>5 or less</i>	19 %	24 %	22 %
<i>6 to 10</i>	14 %	12 %	5 %
<i>11 or more</i>	67 %	63 %	73 %
Teacher by Program			
<i>Regular</i>	70 %	95 %	95 %
<i>Bilingual / ESL</i>	28 %	2 %	51 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	19 %
<i>Special Education</i>	2 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	30 %	27 %	27 %
<i>Doctorate</i>	2 %	2 %	3 %
Attendance Rate	97 %	96 %	92 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	3	6	6
<i>Educational Aides</i>	9	9	7

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue 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	3,130	x	94.50 %	x	1	2,957.85 = 2,957.85
Total Enrollment	<u>3,130</u>					<u>2,957.85</u> = <u>2,957.85</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,512	x	.1	= 151.20
At-Risk (Count)			1,520	x	.1	= 152.00
Special Education (Count)			216	x	.15	= 32.40
Gifted and Talented (Count)			1,208	x	.12	= 144.96
Career and Technology (FTE's)			360	x	.35	= 126.00
ELL (Count)			433	x	.11	= 47.63
Homeless (Count)			6	x	.05	= 0.30
Refugee (Count)			10	x	.05	= 0.50
Total Special Population Units						<u>654.99</u>
Total Refined Units						<u>3,613.00</u>
Basic Allocation						\$13,563,202
High School Allotment						\$614,210
Capital Allocation						\$31,300
Small School Subsidy						\$0
Other Adjustment						\$202,866
Total Basic Operating						<u>\$14,411,578</u>
Prior Year Total Basic Operating (for comparison)						\$13,714,954

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	179.31	Teachers	17.46	Administrative Cost Ratio (Gen Fund)	12.33%
Counselors / Nurses / Librarians	21.75	Admin / Other	37.04	Budget per Student	\$6,316
Principal / AP / Managers	11.00	Total Staff Ratio	11.86	General Fund Allocation % to Total	97.62%
Other Support Staff	51.75			Special Revenue Allocation % to Total	2.38%
Total Staff	263.81				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$14,265,116
PUA-GIFTED & TALENTED*	\$128,620
PUA-STATE COMPENSATORY EDUCATION*	\$624,619
PUA-CAREER TECHNICAL EDUCATION*	\$1,321,180
PUA-BILINGUAL EDUCATION*	\$76,585
PUA-SPECIAL EDUCATION*	\$120,815
HS ALLOTMENT	\$614,913
CAMPUS CAPITAL	\$31,300
PUA-MAGNET PROGRAM	\$168,417
SPECIAL EDUCATION (CENTRALIZED)	\$1,407,528
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
DW-UTILITIES	\$535,768
Total Preliminary General Fund Budget	\$19,297,637

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$16,536,936
Other General Fund Allocations	\$2,760,701
Special Revenue Funding	\$469,931
Total Preliminary Campus Funding	\$19,767,568

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$469,931
Total Special Revenue Budget	\$469,931

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	3,440	3,213	3115
Gender			
<i>Female</i>	52 %	51 %	51 %
<i>Male</i>	48 %	49 %	49 %
Race / Ethnicity			
<i>African American</i>	21 %	21 %	21 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	13 %	13 %	14 %
<i>Hispanic</i>	41 %	41 %	41 %
<i>White</i>	23 %	23 %	22 %
<i>2 or more Ethnicities</i>	2 %	3 %	2 %
Students by Program			
<i>Career Technical Education</i>	46 %	NA %	NA %
<i>ESL</i>	12 %	12 %	13 %
<i>Gifted / Talented</i>	34 %	36 %	38 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	47 %	45 %	49 %
<i>Eng. Lang. Learners (ELL)</i>	12 %	14 %	15 %
<i>At-Risk</i>	52 %	39 %	48 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.5 %	95.9 %	94.1 %
<i>4 Yr. Graduation Rate</i>	91.1 %	92 %	91.8 %
<i>4 Yr. Dropout Rate</i>	5.5 %	6.5 %	5.7 %
<i>Graduate Count</i>	724	782	775
<i>Texas Scholars</i>	573		

Teacher and Staff Profile			
	2020	2021	2022
Number	187	188	183
Gender			
<i>Female</i>	63 %	59 %	62 %
<i>Male</i>	37 %	41 %	38 %
Race / Ethnicity			
<i>African American</i>	17 %	18 %	16 %
<i>American Indian</i>	0 %	1 %	1 %
<i>Asian/Pac. Islander</i>	11 %	10 %	11 %
<i>Hispanic</i>	13 %	13 %	13 %
<i>White</i>	55 %	55 %	55 %
<i>2 or more Ethnicities</i>	4 %	4 %	3 %
Average Experience	16	15	15
Years of Experience			
<i>5 or less</i>	21 %	23 %	27 %
<i>6 to 10</i>	16 %	13 %	14 %
<i>11 or more</i>	63 %	64 %	60 %
Teacher by Program			
<i>Regular</i>	58 %	57 %	96 %
<i>Bilingual / ESL</i>	4 %	5 %	11 %
<i>Career Technical Education</i>	6 %	7 %	10 %
<i>Compensatory Education</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	16 %	16 %	28 %
<i>Special Education</i>	3 %	2 %	2 %
<i>Other</i>	13 %	12 %	22 %
Advanced Degrees			
<i>Master's</i>	32 %	32 %	32 %
<i>Doctorate</i>	3 %	3 %	4 %
Attendance Rate	96 %	97 %	92 %
Staff			
<i>Counselors</i>	10	8	10
<i>Assistant Principals</i>	8	6	8
<i>Other Professional Staff</i>	8	7	13
<i>Educational Aides</i>	8	7	7

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	51	58
Biology	NA	86	84
English I	NA	79	73
English II	NA	82	78
US History	NA	90	94

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	44.6	84.5	% Total Tested	61.2	36.8	% At or above Criterion	56.8	68.7	NA
EBRW Average	571	530	Math Average	580	588	Composite Average	26.0	27.3	27.7
EBRW % At or Above Criterion	81.9	71.5	English Read/Write Average	582	593				
Math Average	561	513	Total Average	1162	1182				
Math % At or Above Criterion	64.9	49	% At or Above Criterion	59.9	66.2				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	166	x		x	1	157.53 = 157.53
K-12	185	x	94.90 %	x	1	175.57 = 175.57
Total Enrollment	<u>351</u>					<u>333.10</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				351	x	.1 = 35.10
At-Risk (Count)				223	x	.1 = 22.30
Special Education (Count)				25	x	.15 = 3.75
Gifted and Talented (Count)				4	x	.12 = 0.48
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				202	x	.11 = 22.22
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>83.85</u>
Total Refined Units						<u>417.00</u>
Basic Allocation						\$1,565,418
High School Allotment						\$0
Capital Allocation						\$3,510
Small School Subsidy						\$312,900
Other Adjustment						\$0
Total Basic Operating						<u>\$1,881,828</u>
Prior Year Total Basic Operating (for comparison)						\$1,845,304

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.50	Teachers	15.60	Administrative Cost Ratio (Gen Fund)	11.60%
Counselors / Nurses / Librarians	3.00	Admin / Other	29.25	Budget per Student	\$7,125
Principal / AP / Managers	2.00	Total Staff Ratio	10.17	General Fund Allocation % to Total	94.95%
Other Support Staff	7.00			Special Revenue Allocation % to Total	5.05%
Total Staff	34.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,700,739
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$378,666
PUA-STATE COMPENSATORY EDUCATION*	\$39,412
PUA-BILINGUAL EDUCATION*	\$28,886
PUA-SPECIAL EDUCATION*	\$14,236
CAMPUS CAPITAL	\$3,510
SPECIAL EDUCATION (CENTRALIZED)	\$128,320
DW-UTILITIES	\$80,614
Total Preliminary General Fund Budget	\$2,374,706

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,162,262
Other General Fund Allocations	\$212,444
Special Revenue Funding	\$126,247
Total Preliminary Campus Funding	\$2,500,954

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$126,247
Total Special Revenue Budget	\$126,247

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	366	347	367
Gender			
<i>Female</i>	48 %	47 %	48 %
<i>Male</i>	52 %	53 %	52 %
Race / Ethnicity			
<i>African American</i>	20 %	18 %	17 %
<i>American Indian</i>	0 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	77 %	78 %	81 %
<i>White</i>	1 %	3 %	1 %
<i>2 or more Ethnicities</i>	0 %	1 %	0 %
Students by Program			
<i>Bilingual</i>	54 %	60 %	63 %
<i>ESL</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	2 %	0 %	1 %
<i>Special Education</i>	5 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	59 %	60 %	65 %
<i>At-Risk</i>	91 %	80 %	74 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.9 %	95.5 %	92 %
<i>Promotion Rate</i>	%	%	%

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

Teacher and Staff Profile			
	2020	2021	2022
Number	23	23	20
Gender			
<i>Female</i>	87 %	87 %	90 %
<i>Male</i>	13 %	13 %	10 %
Race / Ethnicity			
<i>African American</i>	43 %	43 %	40 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	57 %	57 %	55 %
<i>White</i>	0 %	0 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	13	11
Years of Experience			
<i>5 or less</i>	30 %	22 %	25 %
<i>6 to 10</i>	22 %	22 %	25 %
<i>11 or more</i>	48 %	57 %	50 %
Teacher by Program			
<i>Regular</i>	74 %	96 %	50 %
<i>Bilingual / ESL</i>	26 %	0 %	55 %
<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 %
Advanced Degrees			
<i>Master's</i>	0 %	4 %	0 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	97 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	3	2
<i>Educational Aides</i>	7	5	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	90	x		x	1	85.86 = 85.86
K-12	805	x	95.40 %	x	1	767.97 = 767.97
Total Enrollment	<u>895</u>					<u>853.83</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				904	x	.1 = 90.40
At-Risk (Count)				835	x	.1 = 83.50
Special Education (Count)				51	x	.15 = 7.65
Gifted and Talented (Count)				12	x	.12 = 1.44
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				804	x	.11 = 88.44
Homeless (Count)				62	x	.05 = 3.10
Refugee (Count)				91	x	.05 = 4.55
Total Special Population Units						<u>279.08</u>
Total Refined Units						<u>1,133.00</u>
Basic Allocation						\$4,253,282
High School Allotment						\$0
Capital Allocation						\$8,950
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$4,262,232</u>
Prior Year Total Basic Operating (for comparison)						\$4,147,186

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	63.33	Teachers	14.13	Administrative Cost Ratio (Gen Fund)	9.61%
Counselors / Nurses / Librarians	3.00	Admin / Other	34.42	Budget per Student	\$6,665
Principal / AP / Managers	3.00	Total Staff Ratio	10.02	General Fund Allocation % to Total	94.63%
Other Support Staff	20.00			Special Revenue Allocation % to Total	5.37%
Total Staff	89.33				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,469,290
PUA-GIFTED & TALENTED*	\$966
PUA-STATE COMPENSATORY EDUCATION*	\$344,987
PUA-BILINGUAL EDUCATION*	\$148,761
PUA-SPECIAL EDUCATION*	\$35,589
CAMPUS CAPITAL	\$8,950
SPECIAL EDUCATION (CENTRALIZED)	\$525,752
DW-UTILITIES	\$110,073
Total Preliminary General Fund Budget	\$5,644,368

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,999,593
Other General Fund Allocations	\$644,775
Special Revenue Funding	\$320,596
Total Preliminary Campus Funding	\$5,964,964

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$320,596
Total Special Revenue Budget	\$320,596

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	1,070	900	933
Gender			
<i>Female</i>	46 %	48 %	51 %
<i>Male</i>	54 %	52 %	49 %
Race / Ethnicity			
<i>African American</i>	10 %	8 %	7 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	15 %	13 %	14 %
<i>Hispanic</i>	72 %	75 %	76 %
<i>White</i>	3 %	3 %	2 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	59 %	64 %	66 %
<i>ESL</i>	23 %	23 %	22 %
<i>Gifted / Talented</i>	2 %	2 %	1 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	88 %	87 %	89 %
<i>At-Risk</i>	95 %	90 %	92 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.4 %	96.3 %	93.8 %
<i>Promotion Rate</i>	98.2 %	98.8 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	52	56	53
Gender			
<i>Female</i>	71 %	70 %	70 %
<i>Male</i>	29 %	30 %	30 %
Race / Ethnicity			
<i>African American</i>	12 %	14 %	15 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	12 %	13 %	9 %
<i>Hispanic</i>	60 %	57 %	58 %
<i>White</i>	17 %	16 %	17 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	11	12
Years of Experience			
<i>5 or less</i>	42 %	41 %	40 %
<i>6 to 10</i>	19 %	13 %	13 %
<i>11 or more</i>	38 %	46 %	47 %
Teacher by Program			
<i>Regular</i>	79 %	98 %	100 %
<i>Bilingual / ESL</i>	19 %	0 %	81 %
<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 %
Advanced Degrees			
<i>Master's</i>	19 %	18 %	15 %
<i>Doctorate</i>	2 %	4 %	4 %
Attendance Rate	97 %	95 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	4	3	6
<i>Educational Aides</i>	11	10	10

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	41	56	NA	35	55						
4	NA	23	50	NA	18	52	NA	19	NA			
5	NA	51	56	NA	28	53			NA	31	28	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	57.96 = 57.96
K-12	402	x	96.60 %	x	1	388.33 = 388.33
Total Enrollment	<u>462</u>					<u>446.29</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)			444	x	.1	= 44.40
At-Risk (Count)			373	x	.1	= 37.30
Special Education (Count)			15	x	.15	= 2.25
Gifted and Talented (Count)			21	x	.12	= 2.52
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			313	x	.11	= 34.43
Homeless (Count)			29	x	.05	= 1.45
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>122.40</u>
Total Refined Units						<u>569.00</u>
Basic Allocation						\$2,136,026
High School Allotment						\$0
Capital Allocation						\$4,620
Small School Subsidy						\$79,800
Other Adjustment						\$0
Total Basic Operating						<u>\$2,220,446</u>
Prior Year Total Basic Operating (for comparison)						\$2,127,332

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.59	Teachers	18.05	Administrative Cost Ratio (Gen Fund)	12.54%
Counselors / Nurses / Librarians	3.00	Admin / Other	29.33	Budget per Student	\$6,364
Principal / AP / Managers	1.00	Total Staff Ratio	11.18	General Fund Allocation % to Total	94.83%
Other Support Staff	11.75			Special Revenue Allocation % to Total	5.17%
Total Staff	41.34				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,359,215
PUA-GIFTED & TALENTED*	\$1,691
PUA-SMALL SCHOOL SUBSIDY*	\$82,776
PUA-STATE COMPENSATORY EDUCATION*	\$132,820
PUA-BILINGUAL EDUCATION*	\$45,244
PUA-SPECIAL EDUCATION*	\$17,338
CAMPUS CAPITAL	\$4,620
SPCL ALLOC-RECURRING	\$82,235
DW-UTILITIES	\$62,374
Total Preliminary General Fund Budget	\$2,788,312

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,639,084
Other General Fund Allocations	\$149,229
Special Revenue Funding	\$151,899
Total Preliminary Campus Funding	\$2,940,211

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$151,899
Total Special Revenue Budget	\$151,899

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	576	495	463
Gender			
<i>Female</i>	52 %	54 %	50 %
<i>Male</i>	48 %	46 %	50 %
Race / Ethnicity			
<i>African American</i>	5 %	4 %	3 %
<i>American Indian</i>	1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	91 %	93 %	93 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	58 %	59 %	63 %
<i>ESL</i>	5 %	5 %	4 %
<i>Gifted / Talented</i>	5 %	6 %	5 %
<i>Special Education</i>	5 %	4 %	3 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	84 %	94 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	64 %	64 %	67 %
<i>At-Risk</i>	87 %	76 %	80 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.6 %	97.4 %	95.1 %
<i>Promotion Rate</i>	99.7 %	99.1 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	30	30	26
Gender			
<i>Female</i>	83 %	80 %	85 %
<i>Male</i>	17 %	20 %	15 %
Race / Ethnicity			
<i>African American</i>	23 %	27 %	31 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	57 %	63 %	54 %
<i>White</i>	17 %	7 %	12 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	9	12
Years of Experience			
<i>5 or less</i>	33 %	43 %	15 %
<i>6 to 10</i>	30 %	27 %	50 %
<i>11 or more</i>	37 %	30 %	35 %
Teacher by Program			
<i>Regular</i>	70 %	97 %	96 %
<i>Bilingual / ESL</i>	27 %	0 %	62 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	12 %
<i>Gifted / Talented</i>	0 %	0 %	23 %
<i>Special Education</i>	3 %	3 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	17 %	20 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	96 %	92 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	3	4
<i>Educational Aides</i>	0	0	0

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)						
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>		
	20	21	22	20	21	22
3	NA	76	74	NA	72	77
4	NA	70	82	NA	71	86
5	NA	75	83	NA	61	85

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	103	x		x	1	99.19 = 99.19
K-12	667	x	96.30 %	x	1	642.32 = 642.32
Total Enrollment	<u>770</u>					<u>741.51</u>
Special Population Units						Weight
Economically Disadvantaged (Count)		767	x		.1 =	76.70
At-Risk (Count)		526	x		.1 =	52.60
Special Education (Count)		60	x		.15 =	9.00
Gifted and Talented (Count)		33	x		.12 =	3.96
Career and Technology (FTE's)		0	x		.35 =	0.00
ELL (Count)		379	x		.11 =	41.69
Homeless (Count)		33	x		.05 =	1.65
Refugee (Count)		0	x		.05 =	0.00
Total Special Population Units						<u>185.60</u>
Total Refined Units						<u>927.00</u>
Basic Allocation						\$3,479,958
High School Allotment						\$0
Capital Allocation						\$7,700
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,487,658</u>
Prior Year Total Basic Operating (for comparison)						\$3,285,380

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.00	Teachers	17.50	Administrative Cost Ratio (Gen Fund)	12.11%
Counselors / Nurses / Librarians	3.00	Admin / Other	29.79	Budget per Student	\$6,603
Principal / AP / Managers	2.00	Total Staff Ratio	11.02	General Fund Allocation % to Total	94.82%
Other Support Staff	20.85			Special Revenue Allocation % to Total	5.18%
Total Staff	69.85				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,791,880
PUA-GIFTED & TALENTED*	\$2,657
PUA-STATE COMPENSATORY EDUCATION*	\$205,135
PUA-BILINGUAL EDUCATION*	\$73,894
PUA-SPECIAL EDUCATION*	\$31,230
CAMPUS CAPITAL	\$7,700
PUA-MAGNET PROGRAM	\$261,745
SPECIAL EDUCATION (CENTRALIZED)	\$348,519
DW-UTILITIES	\$98,056
Total Preliminary General Fund Budget	\$4,820,816

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,104,796
Other General Fund Allocations	\$716,020
Special Revenue Funding	\$263,505
Total Preliminary Campus Funding	\$5,084,321

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$263,505
Total Special Revenue Budget	\$263,505

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	824	764	758
Gender			
<i>Female</i>	48 %	50 %	51 %
<i>Male</i>	52 %	50 %	49 %
Race / Ethnicity			
<i>African American</i>	4 %	5 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	94 %	93 %	91 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	37 %	42 %	45 %
<i>ESL</i>	8 %	8 %	5 %
<i>Gifted / Talented</i>	6 %	6 %	4 %
<i>Special Education</i>	9 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	98 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	54 %	54 %	52 %
<i>At-Risk</i>	88 %	72 %	68 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.3 %	97.0 %	93 %
<i>Promotion Rate</i>	95.4 %	96.1 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	61	73	NA	64	78									
4	NA	64	74	NA	68	79	NA	58	NA						
5	NA	64	72	NA	68	77				NA	32	52			

Teacher and Staff Profile			
	2020	2021	2022
Number	47	49	44
Gender			
<i>Female</i>	74 %	73 %	77 %
<i>Male</i>	26 %	27 %	23 %
Race / Ethnicity			
<i>African American</i>	15 %	16 %	11 %
<i>American Indian</i>	0 %	0 %	2 %
<i>Asian/Pac. Islander</i>	4 %	4 %	5 %
<i>Hispanic</i>	55 %	55 %	66 %
<i>White</i>	26 %	24 %	16 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	10	11
Years of Experience			
<i>5 or less</i>	36 %	31 %	23 %
<i>6 to 10</i>	15 %	20 %	25 %
<i>11 or more</i>	49 %	49 %	52 %
Teacher by Program			
<i>Regular</i>	74 %	98 %	98 %
<i>Bilingual / ESL</i>	23 %	0 %	70 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	20 %
<i>Special Education</i>	2 %	2 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	14 %	18 %
<i>Doctorate</i>	2 %	2 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	0	1
<i>Other Professional Staff</i>	4	5	5
<i>Educational Aides</i>	7	6	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,309	x	95.50 %	x	1	1,250.10 = 1,250.10
Total Enrollment	<u>1,309</u>					<u>1,250.10</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)			733	x	.1	= 73.30
At-Risk (Count)			609	x	.1	= 60.90
Special Education (Count)			135	x	.15	= 20.25
Gifted and Talented (Count)			444	x	.12	= 53.28
Career and Technology (FTE's)			25	x	.35	= 8.75
ELL (Count)			289	x	.11	= 31.79
Homeless (Count)			18	x	.05	= 0.90
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>249.22</u>
Total Refined Units						<u>1,499.00</u>
Basic Allocation						\$5,681,210
High School Allotment						\$0
Capital Allocation						\$13,090
Small School Subsidy						\$0
Other Adjustment						\$20,030
Total Basic Operating						<u>\$5,714,330</u>
Prior Year Total Basic Operating (for comparison)						\$5,417,190

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	71.00	Teachers	18.44	Administrative Cost Ratio (Gen Fund)	13.44%
Counselors / Nurses / Librarians	6.50	Admin / Other	38.50	Budget per Student	\$5,853
Principal / AP / Managers	5.00	Total Staff Ratio	12.47	General Fund Allocation % to Total	96.97%
Other Support Staff	22.50			Special Revenue Allocation % to Total	3.03%
Total Staff	105.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,986,136
PUA-GIFTED & TALENTED*	\$41,816
PUA-STATE COMPENSATORY EDUCATION*	\$150,287
PUA-CAREER TECHNICAL EDUCATION*	\$40,931
PUA-BILINGUAL EDUCATION*	\$41,327
PUA-SPECIAL EDUCATION*	\$70,268
CAMPUS CAPITAL	\$13,090
PUA-MAGNET PROGRAM	\$78,223
SPECIAL EDUCATION (CENTRALIZED)	\$775,458
DW-UTILITIES	\$231,468
Total Preliminary General Fund Budget	\$7,429,004

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,330,765
Other General Fund Allocations	\$1,098,239
Special Revenue Funding	\$232,042
Total Preliminary Campus Funding	\$7,661,046

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$232,042
Total Special Revenue Budget	\$232,042

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	1,302	1,358	1295
Gender			
<i>Female</i>	49 %	49 %	49 %
<i>Male</i>	51 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	14 %	14 %	13 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	62 %	60 %	60 %
<i>White</i>	21 %	22 %	24 %
<i>2 or more Ethnicities</i>	3 %	3 %	2 %
Students by Program			
<i>Career Technology Education</i>	35 %	NA %	NA %
<i>ESL</i>	16 %	16 %	16 %
<i>Gifted / Talented</i>	35 %	33 %	34 %
<i>Special Education</i>	9 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	51 %	51 %	56 %
<i>Eng. Lang. Learners (ELL)</i>	18 %	18 %	20 %
<i>At-Risk</i>	54 %	25 %	46 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.5 %	96.9 %	92.8 %
<i>Promotion Rate</i>	99.9 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.2 %	0.1 %	2.5 %

Teacher and Staff Profile			
	2020	2021	2022
Number	65	70	74
Gender			
<i>Female</i>	60 %	56 %	57 %
<i>Male</i>	40 %	44 %	43 %
Race / Ethnicity			
<i>African American</i>	40 %	37 %	42 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	7 %	7 %
<i>Hispanic</i>	20 %	21 %	19 %
<i>White</i>	31 %	31 %	31 %
<i>2 or more Ethnicities</i>	2 %	3 %	1 %
Average Experience	8	9	10
Years of Experience			
<i>5 or less</i>	55 %	41 %	34 %
<i>6 to 10</i>	12 %	29 %	28 %
<i>11 or more</i>	32 %	30 %	38 %
Teacher by Program			
<i>Regular</i>	55 %	99 %	100 %
<i>Bilingual / ESL</i>	8 %	0 %	11 %
<i>Career Technical Education</i>	3 %	0 %	3 %
<i>Compensatory Education</i>	2 %	1 %	7 %
<i>Gifted / Talented</i>	29 %	0 %	22 %
<i>Special Education</i>	2 %	0 %	1 %
<i>Other</i>	2 %	0 %	1 %
Advanced Degrees			
<i>Master's</i>	20 %	21 %	23 %
<i>Doctorate</i>	0 %	0 %	3 %
Attendance Rate	96 %	93 %	93 %
Staff			
<i>Counselors</i>	2	2	2
<i>Assistant Principals</i>	3	0	4
<i>Other Professional Staff</i>	4	3	5
<i>Educational Aides</i>	6	5	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	67	74	NA	67	76									
7	NA	72	81	NA	46	56	NA	66	NA						
8	NA	74	83	NA	62	82				NA	53	70	NA	54	62

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	99	100
Biology	NA	100	100
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	50	x		x	47.55 =	47.55
K-12	250	x	95.10 %	x	237.75 =	237.75
Total Enrollment	<u>300</u>				<u>285.30</u>	<u>285.30</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				300	x .1 =	30.00
At-Risk (Count)				181	x .1 =	18.10
Special Education (Count)				25	x .15 =	3.75
Gifted and Talented (Count)				3	x .12 =	0.36
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				16	x .11 =	1.76
Homeless (Count)				8	x .05 =	0.40
Refugee (Count)				0	x .05 =	0.00
Total Special Population Units						<u>54.37</u>
Total Refined Units						<u>340.00</u>
Basic Allocation						\$1,276,360
High School Allotment						\$0
Capital Allocation						\$3,000
Small School Subsidy						\$420,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,699,360</u>
Prior Year Total Basic Operating (for comparison)						\$1,495,132

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.50	Teachers	13.95	Administrative Cost Ratio (Gen Fund)	10.09%
Counselors / Nurses / Librarians	3.00	Admin / Other	16.13	Budget per Student	\$9,509
Principal / AP / Managers	3.80	Total Staff Ratio	7.48	General Fund Allocation % to Total	96.46%
Other Support Staff	11.80			Special Revenue Allocation % to Total	3.54%
Total Staff	40.10				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,429,802
PUA-GIFTED & TALENTED*	\$242
PUA-SMALL SCHOOL SUBSIDY*	\$509,859
PUA-STATE COMPENSATORY EDUCATION*	\$56,612
PUA-BILINGUAL EDUCATION*	\$2,288
PUA-SPECIAL EDUCATION*	\$13,051
CAMPUS CAPITAL	\$3,000
PUA-MAGNET PROGRAM	\$217,142
SPECIAL EDUCATION (CENTRALIZED)	\$316,207
SPCL ALLOC-RECURRING	\$76,463
DW-UTILITIES	\$127,014
Total Preliminary General Fund Budget	\$2,751,679

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,011,854
Other General Fund Allocations	\$739,825
Special Revenue Funding	\$100,888
Total Preliminary Campus Funding	\$2,852,567

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$100,888
Total Special Revenue Budget	\$100,888

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	422	342	289
Gender			
<i>Female</i>	48 %	50 %	47 %
<i>Male</i>	52 %	50 %	53 %
Race / Ethnicity			
<i>African American</i>	86 %	85 %	87 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	0 %
<i>Hispanic</i>	12 %	13 %	10 %
<i>White</i>	0 %	1 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	7 %	7 %	5 %
<i>Gifted / Talented</i>	1 %	2 %	1 %
<i>Special Education</i>	11 %	10 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	97 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	9 %	7 %	5 %
<i>At-Risk</i>	79 %	40 %	60 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.1 %	95.6 %	88 %
<i>Promotion Rate</i>	90.1 %	91.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	27	25	18
Gender			
<i>Female</i>	96 %	100 %	100 %
<i>Male</i>	4 %	0 %	0 %
Race / Ethnicity			
<i>African American</i>	78 %	84 %	83 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	4 %	0 %
<i>Hispanic</i>	15 %	4 %	6 %
<i>White</i>	0 %	0 %	6 %
<i>2 or more Ethnicities</i>	7 %	8 %	6 %
Average Experience	6	7	10
Years of Experience			
<i>5 or less</i>	56 %	52 %	39 %
<i>6 to 10</i>	15 %	16 %	17 %
<i>11 or more</i>	30 %	32 %	44 %
Teacher by Program			
<i>Regular</i>	93 %	96 %	94 %
<i>Bilingual / ESL</i>	0 %	0 %	11 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	17 %
<i>Gifted / Talented</i>	0 %	0 %	11 %
<i>Special Education</i>	7 %	4 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	8 %	17 %
<i>Doctorate</i>	4 %	4 %	0 %
Attendance Rate	96 %	96 %	91 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	8	5	5
<i>Educational Aides</i>	9	3	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics		Writing		Science		Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	39	60	NA	13	51						
4	NA	51	69	NA	23	59	NA	17	NA			
5	NA	73	85	NA	61	82			NA	61	74	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	105	x		x	1	99.75 = 99.75
K-12	897	x	95.00 %	x	1	852.15 = 852.15
Total Enrollment	<u>1,002</u>					<u>951.90</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)				993	x	.1 = 99.30
At-Risk (Count)				841	x	.1 = 84.10
Special Education (Count)				57	x	.15 = 8.55
Gifted and Talented (Count)				34	x	.12 = 4.08
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				725	x	.11 = 79.75
Homeless (Count)				9	x	.05 = 0.45
Refugee (Count)				3	x	.05 = 0.15
Total Special Population Units						<u>276.38</u>
Total Refined Units						<u>1,228.00</u>
Basic Allocation						\$4,609,912
High School Allotment						\$0
Capital Allocation						\$10,020
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$4,619,932</u>
Prior Year Total Basic Operating (for comparison)						\$4,130,018

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	58.60	Teachers	17.10	Administrative Cost Ratio (Gen Fund)	8.26%
Counselors / Nurses / Librarians	3.00	Admin / Other	35.66	Budget per Student	\$6,158
Principal / AP / Managers	4.00	Total Staff Ratio	11.56	General Fund Allocation % to Total	94.80%
Other Support Staff	21.10			Special Revenue Allocation % to Total	5.20%
Total Staff	86.70				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,900,697
PUA-GIFTED & TALENTED*	\$2,738
PUA-STATE COMPENSATORY EDUCATION*	\$288,658
PUA-BILINGUAL EDUCATION*	\$126,242
PUA-SPECIAL EDUCATION*	\$35,990
CAMPUS CAPITAL	\$10,020
SPECIAL EDUCATION (CENTRALIZED)	\$345,598
DW-UTILITIES	\$139,465
Total Preliminary General Fund Budget	\$5,849,408

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,354,325
Other General Fund Allocations	\$495,083
Special Revenue Funding	\$320,550
Total Preliminary Campus Funding	\$6,169,959

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$320,550
Total Special Revenue Budget	\$320,550

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	963	842	935
Gender			
<i>Female</i>	48 %	48 %	46 %
<i>Male</i>	52 %	52 %	54 %
Race / Ethnicity			
<i>African American</i>	15 %	13 %	14 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	83 %	84 %	84 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	53 %	61 %	64 %
<i>ESL</i>	10 %	10 %	8 %
<i>Gifted / Talented</i>	6 %	6 %	3 %
<i>Special Education</i>	6 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	70 %	72 %	73 %
<i>At-Risk</i>	92 %	79 %	84 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95 %	96.1 %	91.5 %
<i>Promotion Rate</i>	99.5 %	99.8 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	59	55	51
Gender			
<i>Female</i>	68 %	67 %	71 %
<i>Male</i>	32 %	33 %	29 %
Race / Ethnicity			
<i>African American</i>	32 %	29 %	29 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	0 %
<i>Hispanic</i>	51 %	53 %	55 %
<i>White</i>	14 %	15 %	12 %
<i>2 or more Ethnicities</i>	2 %	2 %	4 %
Average Experience	10	10	12
Years of Experience			
<i>5 or less</i>	42 %	42 %	31 %
<i>6 to 10</i>	19 %	16 %	18 %
<i>11 or more</i>	39 %	42 %	51 %
Teacher by Program			
<i>Regular</i>	66 %	96 %	96 %
<i>Bilingual / ESL</i>	32 %	0 %	78 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	8 %
<i>Special Education</i>	2 %	4 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	13 %	18 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	95 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	4	5	4
<i>Educational Aides</i>	11	10	11

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	53	56	NA	41	49									
4	NA	49	53	NA	44	51	NA	49	NA						
5	NA	48	49	NA	55	62				NA	37	40			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	113	x		x	109.61	109.61
K-12	501	x	97.00 %	x	485.97	485.97
Total Enrollment	<u>614</u>				<u>595.58</u>	<u>595.58</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				604	x .1	60.40
At-Risk (Count)				495	x .1	49.50
Special Education (Count)				62	x .15	9.30
Gifted and Talented (Count)				34	x .12	4.08
Career and Technology (FTE's)				0	x .35	0.00
ELL (Count)				331	x .11	36.41
Homeless (Count)				1	x .05	0.05
Refugee (Count)				0	x .05	0.00
Total Special Population Units						<u>159.74</u>
Total Refined Units						<u>755.00</u>
Basic Allocation						\$2,834,270
High School Allotment						\$0
Capital Allocation						\$6,140
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,840,410</u>
Prior Year Total Basic Operating (for comparison)						\$2,862,836

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.25	Teachers	16.48	Administrative Cost Ratio (Gen Fund)	14.18%
Counselors / Nurses / Librarians	4.00	Admin / Other	26.35	Budget per Student	\$7,062
Principal / AP / Managers	2.05	Total Staff Ratio	10.14	General Fund Allocation % to Total	94.94%
Other Support Staff	17.25			Special Revenue Allocation % to Total	5.06%
Total Staff	60.55				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,214,034
PUA-GIFTED & TALENTED*	\$2,762
PUA-STATE COMPENSATORY EDUCATION*	\$195,670
PUA-BILINGUAL EDUCATION*	\$64,542
PUA-SPECIAL EDUCATION*	\$32,342
CAMPUS CAPITAL	\$6,140
SPECIAL EDUCATION (CENTRALIZED)	\$380,459
SPCL ALLOC-RECURRING	\$77,834
DW-UTILITIES	\$142,805
Total Preliminary General Fund Budget	\$4,116,588

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,509,350
Other General Fund Allocations	\$607,238
Special Revenue Funding	\$219,249
Total Preliminary Campus Funding	\$4,335,837

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$219,249
Total Special Revenue Budget	\$219,249

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	771	683	649
Gender			
<i>Female</i>	49 %	49 %	49 %
<i>Male</i>	51 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	1 %	2 %	1 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	96 %	96 %	97 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	54 %	53 %	52 %
<i>ESL</i>	2 %	2 %	1 %
<i>Gifted / Talented</i>	6 %	7 %	6 %
<i>Special Education</i>	9 %	11 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	97 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	65 %	66 %	69 %
<i>At-Risk</i>	89 %	76 %	80 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97 %	97.6 %	94 %
<i>Promotion Rate</i>	99.5 %	99.1 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	34	64	NA	29	68									
4	NA	29	54	NA	15	62	NA	23	NA						
5	NA	56	52	NA	58	70				NA	44	48			

Teacher and Staff Profile			
	2020	2021	2022
Number	47	42	40
Gender			
<i>Female</i>	85 %	81 %	88 %
<i>Male</i>	15 %	19 %	12 %
Race / Ethnicity			
<i>African American</i>	17 %	21 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	0 %	0 %
<i>Hispanic</i>	64 %	62 %	72 %
<i>White</i>	15 %	17 %	15 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	14	13	15
Years of Experience			
<i>5 or less</i>	34 %	33 %	30 %
<i>6 to 10</i>	9 %	14 %	15 %
<i>11 or more</i>	57 %	52 %	55 %
Teacher by Program			
<i>Regular</i>	70 %	98 %	98 %
<i>Bilingual / ESL</i>	28 %	0 %	60 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	2 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	18 %
<i>Special Education</i>	0 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	17 %	19 %	15 %
<i>Doctorate</i>	2 %	2 %	0 %
Attendance Rate	97 %	96 %	94 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	5	6
<i>Educational Aides</i>	7	5	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	69	x	96.00 %	x	1	66.24 = 66.24
K-12	729	x		x	1	699.84 = 699.84
Total Enrollment	798					766.08
Special Population Units						Weight
Economically Disadvantaged (Count)				794	x	.1 = 79.40
At-Risk (Count)				740	x	.1 = 74.00
Special Education (Count)				82	x	.15 = 12.30
Gifted and Talented (Count)				19	x	.12 = 2.28
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				674	x	.11 = 74.14
Homeless (Count)				2	x	.05 = 0.10
Refugee (Count)				14	x	.05 = 0.70
Total Special Population Units						242.92
Total Refined Units						1,009.00
Basic Allocation						\$3,787,786
High School Allotment						\$0
Capital Allocation						\$7,980
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,795,766
Prior Year Total Basic Operating (for comparison)						\$3,501,610

Budgeted Position FTE's	
Type	FTE's
Teachers	45.49
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.60
Other Support Staff	30.49
Total Staff	82.58

Staff Ratios	
Type	Ratio
Teachers	17.54
Admin / Other	21.52
Total Staff Ratio	9.66

Other Information	
Administrative Cost Ratio (Gen Fund)	15.07%
Budget per Student	\$6,435
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*	\$3,917,060
PUA-GIFTED & TALENTED*	\$1,530
PUA-STATE COMPENSATORY EDUCATION*	\$207,613
PUA-BILINGUAL EDUCATION*	\$142,210
PUA-SPECIAL EDUCATION*	\$42,820
CAMPUS CAPITAL	\$7,980
SPECIAL EDUCATION (CENTRALIZED)	\$407,432
DW-UTILITIES	\$144,109
Total Preliminary General Fund Budget	\$4,870,753

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,311,232
Other General Fund Allocations	\$559,521
Special Revenue Funding	\$264,067
Total Preliminary Campus Funding	\$5,134,820

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$264,067
Total Special Revenue Budget	\$264,067

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	593	751	772
Gender			
<i>Female</i>	50 %	49 %	49 %
<i>Male</i>	50 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	8 %	12 %	6 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	91 %	83 %	91 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	2 %	1 %
Students by Program			
<i>Bilingual</i>	37 %	52 %	67 %
<i>ESL</i>	24 %	24 %	17 %
<i>Gifted / Talented</i>	4 %	3 %	2 %
<i>Special Education</i>	8 %	8 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	98 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	79 %	76 %	84 %
<i>At-Risk</i>	91 %	88 %	92 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96 %	97.4 %	93 %
<i>Promotion Rate</i>	96.5 %	94.9 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	32	42	43
Gender			
<i>Female</i>	78 %	83 %	81 %
<i>Male</i>	22 %	17 %	19 %
Race / Ethnicity			
<i>African American</i>	13 %	10 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	5 %	7 %
<i>Hispanic</i>	56 %	55 %	53 %
<i>White</i>	28 %	29 %	28 %
<i>2 or more Ethnicities</i>	0 %	2 %	5 %
Average Experience	15	12	11
Years of Experience			
<i>5 or less</i>	22 %	38 %	42 %
<i>6 to 10</i>	16 %	14 %	16 %
<i>11 or more</i>	63 %	48 %	42 %
Teacher by Program			
<i>Regular</i>	81 %	100 %	98 %
<i>Bilingual / ESL</i>	13 %	0 %	77 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	0 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	16 %	19 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	4	4
<i>Educational Aides</i>	11	10	11

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	37	48	NA	34	44									
4	NA	33	56	NA	23	63	NA	26	NA						
5	NA	60	56	NA	67	55				NA	42	48			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	52	x		x	1	50.81 = 50.81
K-12	788	x	97.70 %	x	1	769.89 = 769.89
Total Enrollment	<u>840</u>					<u>820.70</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				434	x	.1 = 43.40
At-Risk (Count)				394	x	.1 = 39.40
Special Education (Count)				58	x	.15 = 8.70
Gifted and Talented (Count)				54	x	.12 = 6.48
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				236	x	.11 = 25.96
Homeless (Count)				17	x	.05 = 0.85
Refugee (Count)				1	x	.05 = 0.05
Total Special Population Units						<u>124.84</u>
Total Refined Units						<u>946.00</u>
Basic Allocation						\$3,551,284
High School Allotment						\$0
Capital Allocation						\$8,400
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,559,684</u>
Prior Year Total Basic Operating (for comparison)						\$3,249,410

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	48.51	Teachers	17.32	Administrative Cost Ratio (Gen Fund)	7.41%
Counselors / Nurses / Librarians	3.00	Admin / Other	49.41	Budget per Student	\$5,522
Principal / AP / Managers	2.00	Total Staff Ratio	12.82	General Fund Allocation % to Total	97.16%
Other Support Staff	12.00			Special Revenue Allocation % to Total	2.84%
Total Staff	65.51				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,822,877
PUA-GIFTED & TALENTED*	\$4,348
PUA-STATE COMPENSATORY EDUCATION*	\$149,113
PUA-BILINGUAL EDUCATION*	\$33,748
PUA-SPECIAL EDUCATION*	\$31,427
CAMPUS CAPITAL	\$8,400
SPECIAL EDUCATION (CENTRALIZED)	\$338,542
DW-UTILITIES	\$118,642
Total Preliminary General Fund Budget	\$4,507,097

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,041,513
Other General Fund Allocations	\$465,584
Special Revenue Funding	\$131,644
Total Preliminary Campus Funding	\$4,638,741

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,644
Total Special Revenue Budget	\$131,644

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	890	800	812
Gender			
<i>Female</i>	47 %	49 %	50 %
<i>Male</i>	53 %	51 %	50 %
Race / Ethnicity			
<i>African American</i>	10 %	13 %	20 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	20 %	22 %	16 %
<i>Hispanic</i>	30 %	28 %	33 %
<i>White</i>	35 %	32 %	25 %
<i>2 or more Ethnicities</i>	4 %	5 %	6 %
Students by Program			
<i>Bilingual</i>	0 %	<1 %	1 %
<i>ESL</i>	22 %	22 %	27 %
<i>Gifted / Talented</i>	13 %	12 %	6 %
<i>Special Education</i>	5 %	5 %	7 %
<i>Title I</i>	0 %	0 %	96 %
<i>Econ. Disadv.</i>	33 %	43 %	51 %
<i>Eng. Lang. Learners (ELL)</i>	26 %	25 %	30 %
<i>At-Risk</i>	46 %	34 %	47 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97 %	97.3 %	97.7 %
<i>Promotion Rate</i>	99.5 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	48	42	43
Gender			
<i>Female</i>	88 %	88 %	88 %
<i>Male</i>	13 %	12 %	12 %
Race / Ethnicity			
<i>African American</i>	6 %	14 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	7 %	7 %
<i>Hispanic</i>	17 %	12 %	16 %
<i>White</i>	73 %	67 %	58 %
<i>2 or more Ethnicities</i>	0 %	0 %	2 %
Average Experience	8	7	9
Years of Experience			
<i>5 or less</i>	60 %	64 %	56 %
<i>6 to 10</i>	13 %	14 %	14 %
<i>11 or more</i>	27 %	21 %	30 %
Teacher by Program			
<i>Regular</i>	63 %	100 %	98 %
<i>Bilingual / ESL</i>	35 %	0 %	60 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	30 %
<i>Special Education</i>	2 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	17 %	14 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	95 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	5	5
<i>Educational Aides</i>	5	5	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	78	74	NA	67	58						
4	NA	66	77	NA	60	71	NA	61	NA			
5	NA	72	90	NA	69	78				NA	54	66

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	48	x		x	1	47.31 = 47.31
K-12	585	x	98.55 %	x	1	576.53 = 576.53
Total Enrollment	633					623.84
Special Population Units						Weight
Economically Disadvantaged (Count)				299	x	.1 = 29.90
At-Risk (Count)				367	x	.1 = 36.70
Special Education (Count)				61	x	.15 = 9.15
Gifted and Talented (Count)				117	x	.12 = 14.04
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				213	x	.11 = 23.43
Homeless (Count)				11	x	.05 = 0.55
Refugee (Count)				5	x	.05 = 0.25
Total Special Population Units						114.02
Total Refined Units						738.00
Basic Allocation						\$2,776,536
High School Allotment						\$0
Capital Allocation						\$6,330
Small School Subsidy						\$245,700
Other Adjustment						\$0
Total Basic Operating						\$3,028,566
Prior Year Total Basic Operating (for comparison)						\$2,721,292

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.99	Teachers	15.83	Administrative Cost Ratio (Gen Fund)	0.00%
Counselors / Nurses / Librarians	4.00	Admin / Other	29.79	Budget per Student	\$6,449
Principal / AP / Managers	2.00	Total Staff Ratio	10.34	General Fund Allocation % to Total	97.99%
Other Support Staff	15.25			Special Revenue Allocation % to Total	2.01%
Total Staff	61.24				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,977,958
PUA-GIFTED & TALENTED*	\$9,421
PUA-SMALL SCHOOL SUBSIDY*	\$309,030
PUA-STATE COMPENSATORY EDUCATION*	\$124,285
PUA-BILINGUAL EDUCATION*	\$35,532
PUA-SPECIAL EDUCATION*	\$31,751
CAMPUS CAPITAL	\$6,330
SPECIAL EDUCATION (CENTRALIZED)	\$432,638
DW-UTILITIES	\$80,947
Total Preliminary General Fund Budget	\$4,007,893

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,487,978
Other General Fund Allocations	\$519,915
Special Revenue Funding	\$82,117
Total Preliminary Campus Funding	\$4,090,011

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$82,117
Total Special Revenue Budget	\$82,117

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	619	584	565
Gender			
<i>Female</i>	50 %	51 %	49 %
<i>Male</i>	50 %	49 %	51 %
Race / Ethnicity			
<i>African American</i>	10 %	9 %	8 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	22 %	26 %	27 %
<i>Hispanic</i>	32 %	28 %	28 %
<i>White</i>	29 %	32 %	32 %
<i>2 or more Ethnicities</i>	6 %	5 %	4 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	31 %	31 %	33 %
<i>Gifted / Talented</i>	19 %	18 %	18 %
<i>Special Education</i>	7 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	53 %	49 %	46 %
<i>Eng. Lang. Learners (ELL)</i>	29 %	31 %	33 %
<i>At-Risk</i>	69 %	58 %	57 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.6 %	98.0 %	98.6 %
<i>Promotion Rate</i>	98.8 %	99.8 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	%	%	%

Teacher and Staff Profile			
	2020	2021	2022
Number	38	39	36
Gender			
<i>Female</i>	92 %	92 %	92 %
<i>Male</i>	8 %	8 %	8 %
Race / Ethnicity			
<i>African American</i>	8 %	13 %	11 %
<i>American Indian</i>	0 %	0 %	3 %
<i>Asian/Pac. Islander</i>	3 %	3 %	0 %
<i>Hispanic</i>	21 %	23 %	28 %
<i>White</i>	63 %	56 %	53 %
<i>2 or more Ethnicities</i>	5 %	5 %	6 %
Average Experience	9	9	9
Years of Experience			
<i>5 or less</i>	47 %	41 %	47 %
<i>6 to 10</i>	18 %	18 %	11 %
<i>11 or more</i>	34 %	41 %	42 %
Teacher by Program			
<i>Regular</i>	39 %	90 %	94 %
<i>Bilingual / ESL</i>	34 %	0 %	53 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	3 %
<i>Gifted / Talented</i>	13 %	8 %	42 %
<i>Special Education</i>	11 %	3 %	6 %
<i>Other</i>	3 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	21 %	17 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	95 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	5	6
<i>Educational Aides</i>	6	6	6

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	77	87	NA	46	77									
4	NA	68	87	NA	66	75	NA	66	NA						
5	NA	75	84	NA	60	84				NA	48	72			
6	NA	94	10	NA	10	10									
7	NA	10	10	NA	95	10	NA	97	NA						
8	NA	10	10	NA	*		NA	97	10	NA	68	93			

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	93	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	49	x		x	1	47.04 = 47.04
K-12	176	x	96.00 %	x	1	168.96 = 168.96
Total Enrollment	<u>225</u>					<u>216.00</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				214	x	.1 = 21.40
At-Risk (Count)				186	x	.1 = 18.60
Special Education (Count)				28	x	.15 = 4.20
Gifted and Talented (Count)				13	x	.12 = 1.56
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				113	x	.11 = 12.43
Homeless (Count)				26	x	.05 = 1.30
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>59.49</u>
Total Refined Units						<u>275.00</u>
Basic Allocation						\$1,032,350
High School Allotment						\$0
Capital Allocation						\$2,250
Small School Subsidy						\$412,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,447,100</u>
Prior Year Total Basic Operating (for comparison)						\$1,364,926

Budgeted Position FTE's	
Type	FTE's
Teachers	16.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	8.50
Total Staff	29.75

Staff Ratios	
Type	Ratio
Teachers	13.85
Admin / Other	16.67
Total Staff Ratio	7.56

Other Information	
Administrative Cost Ratio (Gen Fund)	20.12%
Budget per Student	\$9,397
General Fund Allocation % to Total	96.70%
Special Revenue Allocation % to Total	3.30%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,219,019
PUA-GIFTED & TALENTED*	\$1,060
PUA-SMALL SCHOOL SUBSIDY*	\$422,940
PUA-STATE COMPENSATORY EDUCATION*	\$65,111
PUA-BILINGUAL EDUCATION*	\$16,453
PUA-SPECIAL EDUCATION*	\$14,713
CAMPUS CAPITAL	\$2,250
SPECIAL EDUCATION (CENTRALIZED)	\$209,823
DW-UTILITIES	\$93,110
Total Preliminary General Fund Budget	\$2,044,480

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,739,296
Other General Fund Allocations	\$305,183
Special Revenue Funding	\$69,747
Total Preliminary Campus Funding	\$2,114,226

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$69,747
Total Special Revenue Budget	\$69,747

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	271	230	212
Gender			
<i>Female</i>	48 %	47 %	50 %
<i>Male</i>	52 %	53 %	50 %
Race / Ethnicity			
<i>African American</i>	1 %	0 %	1 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	98 %	98 %	98 %
<i>White</i>	1 %	1 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	45 %	47 %	48 %
<i>ESL</i>	1 %	1 %	2 %
<i>Gifted / Talented</i>	13 %	8 %	6 %
<i>Special Education</i>	12 %	12 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	95 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	48 %	50 %	51 %
<i>At-Risk</i>	84 %	71 %	82 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96 %	96.6 %	93.5 %
<i>Promotion Rate</i>	95.3 %	96.8 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	48	74	NA	52	88						
4	NA	44	64	NA	38	56	NA	31	NA			
5	NA	58	68	NA	42	84			NA	23	68	

Teacher and Staff Profile			
	2020	2021	2022
Number	20	18	17
Gender			
<i>Female</i>	75 %	78 %	76 %
<i>Male</i>	25 %	22 %	24 %
Race / Ethnicity			
<i>African American</i>	20 %	11 %	6 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	20 %	22 %	18 %
<i>Hispanic</i>	35 %	50 %	65 %
<i>White</i>	25 %	17 %	12 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	12	11
Years of Experience			
<i>5 or less</i>	50 %	44 %	47 %
<i>6 to 10</i>	10 %	0 %	6 %
<i>11 or more</i>	40 %	56 %	47 %
Teacher by Program			
<i>Regular</i>	80 %	94 %	100 %
<i>Bilingual / ESL</i>	15 %	0 %	53 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	6 %
<i>Gifted / Talented</i>	0 %	0 %	18 %
<i>Special Education</i>	5 %	6 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	5 %	0 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	90 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	3	1
<i>Educational Aides</i>	3	1	1

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	72	x		x	1	70.20 = 70.20
K-12	689	x	97.50 %	x	1	671.78 = 671.78
Total Enrollment	761					741.98
Special Population Units						Weight
Economically Disadvantaged (Count)				734	x	.1 = 73.40
At-Risk (Count)				633	x	.1 = 63.30
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)				469	x	.11 = 51.59
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						198.85
Total Refined Units						941.00
Basic Allocation						\$3,532,514
High School Allotment						\$0
Capital Allocation						\$7,610
Small School Subsidy						\$0
Other Adjustment						\$600
Total Basic Operating						\$3,540,724
Prior Year Total Basic Operating (for comparison)						\$3,408,528

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.99	Teachers	16.19	Administrative Cost Ratio (Gen Fund)	8.94%
Counselors / Nurses / Librarians	3.00	Admin / Other	37.12	Budget per Student	\$6,558
Principal / AP / Managers	1.00	Total Staff Ratio	11.28	General Fund Allocation % to Total	94.86%
Other Support Staff	16.50			Special Revenue Allocation % to Total	5.14%
Total Staff	67.49				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,012,032
PUA-GIFTED & TALENTED*	\$3,462
PUA-STATE COMPENSATORY EDUCATION*	\$252,186
PUA-BILINGUAL EDUCATION*	\$96,561
PUA-SPECIAL EDUCATION*	\$29,200
CAMPUS CAPITAL	\$7,610
SPECIAL EDUCATION (CENTRALIZED)	\$174,713
DW-UTILITIES	\$158,302
Total Preliminary General Fund Budget	\$4,734,066

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,393,440
Other General Fund Allocations	\$340,625
Special Revenue Funding	\$256,357
Total Preliminary Campus Funding	\$4,990,422

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$256,357
Total Special Revenue Budget	\$256,357

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	877	774	764
Gender			
<i>Female</i>	52 %	52 %	51 %
<i>Male</i>	48 %	48 %	49 %
Race / Ethnicity			
<i>African American</i>	2 %	3 %	3 %
<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>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	47 %	48 %	56 %
<i>ESL</i>	14 %	14 %	6 %
<i>Gifted / Talented</i>	7 %	8 %	6 %
<i>Special Education</i>	4 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	98 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	70 %	67 %	67 %
<i>At-Risk</i>	89 %	77 %	83 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.5 %	98.1 %	93.1 %
<i>Promotion Rate</i>	95.9 %	95.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	54	52	46
Gender			
<i>Female</i>	78 %	79 %	80 %
<i>Male</i>	22 %	21 %	20 %
Race / Ethnicity			
<i>African American</i>	20 %	23 %	20 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	7 %
<i>Hispanic</i>	57 %	58 %	61 %
<i>White</i>	19 %	15 %	13 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	13	13	15
Years of Experience			
<i>5 or less</i>	35 %	35 %	22 %
<i>6 to 10</i>	13 %	17 %	24 %
<i>11 or more</i>	52 %	48 %	54 %
Teacher by Program			
<i>Regular</i>	83 %	98 %	100 %
<i>Bilingual / ESL</i>	15 %	0 %	70 %
<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 %
Advanced Degrees			
<i>Master's</i>	20 %	15 %	17 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	95 %	93 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	4	4
<i>Educational Aides</i>	8	8	7

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	69	79	NA	50	80						
4	NA	67	90	NA	65	80	NA	47	NA			
5	NA	75	88	NA	83	83			NA	63	77	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	73.80 = 73.80
K-12	302	x	97.10 %	x	1	293.24 = 293.24
Total Enrollment	<u>378</u>					<u>367.04</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				351	x	.1 = 35.10
At-Risk (Count)				257	x	.1 = 25.70
Special Education (Count)				25	x	.15 = 3.75
Gifted and Talented (Count)				7	x	.12 = 0.84
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				220	x	.11 = 24.20
Homeless (Count)				5	x	.05 = 0.25
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>89.84</u>
Total Refined Units						<u>457.00</u>
Basic Allocation						\$1,715,578
High School Allotment						\$0
Capital Allocation						\$3,780
Small School Subsidy						\$256,200
Other Adjustment						\$0
Total Basic Operating						<u>\$1,975,558</u>
Prior Year Total Basic Operating (for comparison)						\$1,970,042

Budgeted Position FTE's	
Type	FTE's
Teachers	25.40
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	9.00
Total Staff	39.40

Staff Ratios	
Type	Ratio
Teachers	14.88
Admin / Other	27.00
Total Staff Ratio	9.59

Other Information	
Administrative Cost Ratio (Gen Fund)	15.07%
Budget per Student	\$7,682
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*	\$1,962,580
PUA-GIFTED & TALENTED*	\$564
PUA-SMALL SCHOOL SUBSIDY*	\$321,066
PUA-STATE COMPENSATORY EDUCATION*	\$99,819
PUA-BILINGUAL EDUCATION*	\$38,911
PUA-SPECIAL EDUCATION*	\$15,805
CAMPUS CAPITAL	\$3,780
SPECIAL EDUCATION (CENTRALIZED)	\$200,051
SPCL ALLOC-RECURRING	\$71,519
DW-UTILITIES	\$60,463
Total Preliminary General Fund Budget	\$2,774,558

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,438,745
Other General Fund Allocations	\$335,813
Special Revenue Funding	\$129,357
Total Preliminary Campus Funding	\$2,903,915

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$129,357
Total Special Revenue Budget	\$129,357

*The Total 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			
	2020	2021	2022
Enrollment	531	443	406
Gender			
<i>Female</i>	52 %	53 %	52 %
<i>Male</i>	48 %	47 %	48 %
Race / Ethnicity			
<i>African American</i>	2 %	2 %	1 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	95 %	96 %	98 %
<i>White</i>	3 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	72 %	74 %	54 %
<i>ESL</i>	2 %	2 %	4 %
<i>Gifted / Talented</i>	5 %	3 %	2 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	90 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	48 %	48 %	50 %
<i>At-Risk</i>	89 %	68 %	68 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.1 %	97.4 %	94.9 %
<i>Promotion Rate</i>	95.0 %	98.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	30	28	24
Gender			
<i>Female</i>	73 %	79 %	83 %
<i>Male</i>	27 %	21 %	17 %
Race / Ethnicity			
<i>African American</i>	7 %	7 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	60 %	61 %	58 %
<i>White</i>	33 %	32 %	29 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	14	17
Years of Experience			
<i>5 or less</i>	17 %	14 %	4 %
<i>6 to 10</i>	17 %	25 %	25 %
<i>11 or more</i>	67 %	61 %	71 %
Teacher by Program			
<i>Regular</i>	73 %	96 %	96 %
<i>Bilingual / ESL</i>	23 %	0 %	75 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	21 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	33 %	21 %	29 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	94 %	92 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	0
<i>Other Professional Staff</i>	2	2	4
<i>Educational Aides</i>	3	4	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics		Writing		Science		Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	56	79	NA	49	48						
4	NA	67	59	NA	57	66	NA	53	NA			
5	NA	67	80	NA	65	80			NA	65	56	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	42	x		x	1	40.32 = 40.32
K-12	285	x	96.00 %	x	1	273.60 = 273.60
Total Enrollment	<u>327</u>					<u>313.92</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				322	x	.1 = 32.20
At-Risk (Count)				194	x	.1 = 19.40
Special Education (Count)				28	x	.15 = 4.20
Gifted and Talented (Count)				14	x	.12 = 1.68
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				36	x	.11 = 3.96
Homeless (Count)				2	x	.05 = 0.10
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>61.54</u>
Total Refined Units						<u>375.00</u>
Basic Allocation						\$1,407,750
High School Allotment						\$0
Capital Allocation						\$3,270
Small School Subsidy						\$363,300
Other Adjustment						\$0
Total Basic Operating						<u>\$1,774,320</u>
Prior Year Total Basic Operating (for comparison)						\$1,762,994

Budgeted Position FTE's	
Type	FTE's
Teachers	20.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	8.00
Total Staff	34.00

Staff Ratios	
Type	Ratio
Teachers	16.35
Admin / Other	23.36
Total Staff Ratio	9.62

Other Information	
Administrative Cost Ratio (Gen Fund)	16.92%
Budget per Student	\$8,585
General Fund Allocation % to Total	95.75%
Special Revenue Allocation % to Total	4.25%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,536,654
PUA-GIFTED & TALENTED*	\$1,127
PUA-SMALL SCHOOL SUBSIDY*	\$448,619
PUA-STATE COMPENSATORY EDUCATION*	\$68,235
PUA-BILINGUAL EDUCATION*	\$5,148
PUA-SPECIAL EDUCATION*	\$14,574
CAMPUS CAPITAL	\$3,270
PUA-MAGNET PROGRAM	\$284,398
SPECIAL EDUCATION (CENTRALIZED)	\$162,485
DW-UTILITIES	\$163,283
Total Preliminary General Fund Budget	\$2,687,792

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,074,356
Other General Fund Allocations	\$613,436
Special Revenue Funding	\$119,392
Total Preliminary Campus Funding	\$2,807,184

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$119,392
Total Special Revenue Budget	\$119,392

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	435	395	349
Gender			
<i>Female</i>	50 %	50 %	49 %
<i>Male</i>	50 %	50 %	51 %
Race / Ethnicity			
<i>African American</i>	68 %	70 %	72 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	30 %	28 %	27 %
<i>White</i>	0 %	1 %	<1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	4 %	5 %	4 %
<i>ESL</i>	7 %	7 %	7 %
<i>Gifted / Talented</i>	5 %	6 %	4 %
<i>Special Education</i>	8 %	7 %	9 %
<i>Title I</i>	100 %	99 %	3 %
<i>Econ. Disadv.</i>	97 %	96 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	16 %	13 %	11 %
<i>At-Risk</i>	80 %	34 %	59 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96 %	96.1 %	85.4 %
<i>Promotion Rate</i>	98.9 %	97.6 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	43	72	NA	28	51									
4	NA	42	63	NA	29	37	NA	28	NA						
5	NA	59	69	NA	43	67				NA	37	54			

Teacher and Staff Profile			
	2020	2021	2022
Number	30	28	25
Gender			
<i>Female</i>	83 %	82 %	88 %
<i>Male</i>	17 %	18 %	12 %
Race / Ethnicity			
<i>African American</i>	80 %	86 %	88 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	3 %	4 %	0 %
<i>White</i>	13 %	7 %	8 %
<i>2 or more Ethnicities</i>	3 %	4 %	4 %
Average Experience	9	8	7
Years of Experience			
<i>5 or less</i>	37 %	36 %	56 %
<i>6 to 10</i>	20 %	29 %	24 %
<i>11 or more</i>	43 %	36 %	20 %
Teacher by Program			
<i>Regular</i>	67 %	96 %	100 %
<i>Bilingual / ESL</i>	27 %	0 %	60 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	28 %
<i>Special Education</i>	7 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	20 %	18 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	6	5	5
<i>Educational Aides</i>	2	2	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	96	x		x	1	93.50 = 93.50
K-12	724	x	97.40 %	x	1	705.18 = 705.18
Total Enrollment	<u>820</u>					<u>798.68</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			804	x	.1	= 80.40
At-Risk (Count)			615	x	.1	= 61.50
Special Education (Count)			70	x	.15	= 10.50
Gifted and Talented (Count)			84	x	.12	= 10.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			397	x	.11	= 43.67
Homeless (Count)			26	x	.05	= 1.30
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>207.45</u>
Total Refined Units						<u>1,006.00</u>
Basic Allocation						\$3,776,524
High School Allotment						\$0
Capital Allocation						\$8,200
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,784,724</u>
Prior Year Total Basic Operating (for comparison)						\$3,631,812

Budgeted Position FTE's	
Type	FTE's
Teachers	55.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	17.00
Total Staff	78.00

Staff Ratios	
Type	Ratio
Teachers	14.91
Admin / Other	35.65
Total Staff Ratio	10.51

Other Information	
Administrative Cost Ratio (Gen Fund)	8.13%
Budget per Student	\$6,673
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*	\$3,957,085
PUA-GIFTED & TALENTED*	\$6,764
PUA-STATE COMPENSATORY EDUCATION*	\$213,421
PUA-BILINGUAL EDUCATION*	\$68,760
PUA-SPECIAL EDUCATION*	\$36,435
CAMPUS CAPITAL	\$8,200
PUA-MAGNET PROGRAM	\$466,282
SPECIAL EDUCATION (CENTRALIZED)	\$328,544
DW-UTILITIES	\$106,358
Total Preliminary General Fund Budget	\$5,191,850

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,282,465
Other General Fund Allocations	\$909,385
Special Revenue Funding	\$280,124
Total Preliminary Campus Funding	\$5,471,974

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$280,124
Total Special Revenue Budget	\$280,124

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	910	842	823
Gender			
<i>Female</i>	52 %	52 %	50 %
<i>Male</i>	48 %	48 %	50 %
Race / Ethnicity			
<i>African American</i>	13 %	12 %	15 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	85 %	87 %	84 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	46 %	49 %	48 %
<i>ESL</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	16 %	14 %	10 %
<i>Special Education</i>	7 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	50 %	52 %	50 %
<i>At-Risk</i>	83 %	69 %	75 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.4 %	97.8 %	95.8 %
<i>Promotion Rate</i>	92.5 %	96.3 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	56	54	55
Gender			
<i>Female</i>	86 %	85 %	82 %
<i>Male</i>	14 %	15 %	18 %
Race / Ethnicity			
<i>African American</i>	14 %	13 %	13 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	21 %	19 %	11 %
<i>Hispanic</i>	39 %	39 %	42 %
<i>White</i>	23 %	28 %	33 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	10	6	7
Years of Experience			
<i>5 or less</i>	46 %	65 %	53 %
<i>6 to 10</i>	16 %	11 %	24 %
<i>11 or more</i>	38 %	24 %	24 %
Teacher by Program			
<i>Regular</i>	79 %	96 %	96 %
<i>Bilingual / ESL</i>	18 %	0 %	36 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	15 %
<i>Special Education</i>	4 %	4 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	18 %	17 %	11 %
<i>Doctorate</i>	2 %	4 %	4 %
Attendance Rate	97 %	96 %	94 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	2	1	1
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	8	10	9

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	66	88	NA	70	74									
4	NA	54	76	NA	63	80	NA	45	NA						
5	NA	76	85	NA	78	92				NA	69	80			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	1,400	x	97.00 %	x	1	1,358.00 = 1,358.00
Total Enrollment	<u>1,400</u>					<u>1,358.00</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,306	x	.1	= 130.60
At-Risk (Count)			1,036	x	.1	= 103.60
Special Education (Count)			122	x	.15	= 18.30
Gifted and Talented (Count)			415	x	.12	= 49.80
Career and Technology (FTE's)			17	x	.35	= 5.95
ELL (Count)			648	x	.11	= 71.28
Homeless (Count)			302	x	.05	= 15.10
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>394.63</u>
Total Refined Units						<u>1,753.00</u>
Basic Allocation						\$6,643,870
High School Allotment						\$0
Capital Allocation						\$14,000
Small School Subsidy						\$0
Other Adjustment						\$23,810
Total Basic Operating						<u>\$6,681,680</u>
Prior Year Total Basic Operating (for comparison)						\$6,517,318

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	77.25	Teachers	18.12	Administrative Cost Ratio (Gen Fund)	16.40%
Counselors / Nurses / Librarians	10.50	Admin / Other	33.33	Budget per Student	\$6,667
Principal / AP / Managers	4.00	Total Staff Ratio	11.74	General Fund Allocation % to Total	95.08%
Other Support Staff	27.50			Special Revenue Allocation % to Total	4.92%
Total Staff	119.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,232,684
PUA-GIFTED & TALENTED*	\$44,812
PUA-STATE COMPENSATORY EDUCATION*	\$349,654
PUA-CAREER TECHNICAL EDUCATION*	\$35,458
PUA-BILINGUAL EDUCATION*	\$104,305
PUA-SPECIAL EDUCATION*	\$63,501
CAMPUS CAPITAL	\$14,000
PUA-MAGNET PROGRAM	\$107,245
SPECIAL EDUCATION (CENTRALIZED)	\$666,280
DW-UTILITIES	\$257,022
Total Preliminary General Fund Budget	\$8,874,961

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$7,830,413
Other General Fund Allocations	\$1,044,547
Special Revenue Funding	\$459,409
Total Preliminary Campus Funding	\$9,334,370

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$459,409
Total Special Revenue Budget	\$459,409

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	1,538	1,504	1423
Gender			
<i>Female</i>	52 %	51 %	50 %
<i>Male</i>	48 %	49 %	50 %
Race / Ethnicity			
<i>African American</i>	5 %	5 %	4 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	94 %	94 %	95 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Career Technology Education</i>	7 %	NA %	NA %
<i>ESL</i>	15 %	15 %	18 %
<i>Gifted / Talented</i>	34 %	33 %	30 %
<i>Special Education</i>	9 %	8 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	94 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	42 %	40 %	45 %
<i>At-Risk</i>	72 %	59 %	74 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97 %	97.8 %	92.7 %
<i>Promotion Rate</i>	99.7 %	99.9 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.6 %	0.6 %	1.2 %

Teacher and Staff Profile			
	2020	2021	2022
Number	80	80	78
Gender			
<i>Female</i>	75 %	74 %	76 %
<i>Male</i>	25 %	26 %	24 %
Race / Ethnicity			
<i>African American</i>	34 %	36 %	29 %
<i>American Indian</i>	1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	35 %	33 %	38 %
<i>White</i>	26 %	25 %	24 %
<i>2 or more Ethnicities</i>	1 %	3 %	3 %
Average Experience	12	11	11
Years of Experience			
<i>5 or less</i>	30 %	35 %	35 %
<i>6 to 10</i>	23 %	20 %	21 %
<i>11 or more</i>	48 %	45 %	45 %
Teacher by Program			
<i>Regular</i>	43 %	41 %	95 %
<i>Bilingual / ESL</i>	14 %	10 %	24 %
<i>Career Technical Education</i>	0 %	1 %	1 %
<i>Compensatory Education</i>	25 %	31 %	44 %
<i>Gifted / Talented</i>	10 %	11 %	54 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Other</i>	4 %	0 %	5 %
Advanced Degrees			
<i>Master's</i>	18 %	18 %	21 %
<i>Doctorate</i>	4 %	3 %	3 %
Attendance Rate	97 %	95 %	93 %
Staff			
<i>Counselors</i>	3	3	3
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	7	8	9
<i>Educational Aides</i>	3	4	4

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	65	74	NA	76	82									
7	NA	71	85	NA	60	74	NA	64	NA						
8	NA	77	88	NA	47	72				NA	71	84	NA	53	71

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	96	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	412	x	97.50 %	x	1	401.70 = 401.70
Total Enrollment	<u>412</u>				<u>401.70</u>	<u>401.70</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				372	x	.1 = 37.20
At-Risk (Count)				381	x	.1 = 38.10
Special Education (Count)				32	x	.15 = 4.80
Gifted and Talented (Count)				8	x	.12 = 0.96
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				373	x	.11 = 41.03
Homeless (Count)				12	x	.05 = 0.60
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>122.69</u>
Total Refined Units						<u>524.00</u>
Basic Allocation						\$1,967,096
High School Allotment						\$0
Capital Allocation						\$4,120
Small School Subsidy						\$184,800
Other Adjustment						\$0
Total Basic Operating						<u>\$2,156,016</u>
Prior Year Total Basic Operating (for comparison)						\$2,057,068

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	16.48	Administrative Cost Ratio (Gen Fund)	14.45%
Counselors / Nurses / Librarians	3.00	Admin / Other	20.60	Budget per Student	\$7,498
Principal / AP / Managers	2.00	Total Staff Ratio	9.16	General Fund Allocation % to Total	95.91%
Other Support Staff	15.00			Special Revenue Allocation % to Total	4.09%
Total Staff	45.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,160,832
PUA-GIFTED & TALENTED*	\$644
PUA-SMALL SCHOOL SUBSIDY*	\$220,003
PUA-STATE COMPENSATORY EDUCATION*	\$146,613
PUA-BILINGUAL EDUCATION*	\$54,178
PUA-SPECIAL EDUCATION*	\$16,656
CAMPUS CAPITAL	\$4,120
SPECIAL EDUCATION (CENTRALIZED)	\$216,177
DW-UTILITIES	\$143,658
Total Preliminary General Fund Budget	\$2,962,881

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,598,926
Other General Fund Allocations	\$363,955
Special Revenue Funding	\$126,206
Total Preliminary Campus Funding	\$3,089,088

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$126,206
Total Special Revenue Budget	\$126,206

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	446	414	405
Gender			
<i>Female</i>	50 %	50 %	54 %
<i>Male</i>	50 %	50 %	46 %
Race / Ethnicity			
<i>African American</i>	2 %	1 %	1 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	97 %	97 %	96 %
<i>White</i>	2 %	2 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	83 %	87 %	90 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	4 %	3 %	2 %
<i>Special Education</i>	11 %	10 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	92 %	91 %
<i>Eng. Lang. Learners (ELL)</i>	62 %	62 %	60 %
<i>At-Risk</i>	91 %	71 %	92 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.5 %	98.1 %	89.7 %
<i>Promotion Rate</i>	94.9 %	99.7 %	NA %

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	72	76	NA	28	63									
4	NA	38	87	NA	36	78	NA	21	NA						
5	NA	75	75	NA	47	62				NA	38	51			

Teacher and Staff Profile			
	2020	2021	2022
Number	28	28	26
Gender			
<i>Female</i>	86 %	89 %	88 %
<i>Male</i>	14 %	11 %	12 %
Race / Ethnicity			
<i>African American</i>	7 %	11 %	8 %
<i>American Indian</i>	4 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	4 %	4 %
<i>Hispanic</i>	68 %	71 %	73 %
<i>White</i>	21 %	14 %	15 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	13	14
Years of Experience			
<i>5 or less</i>	36 %	32 %	27 %
<i>6 to 10</i>	14 %	18 %	27 %
<i>11 or more</i>	50 %	50 %	46 %
Teacher by Program			
<i>Regular</i>	71 %	96 %	92 %
<i>Bilingual / ESL</i>	25 %	0 %	77 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	4 %	12 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	11 %	11 %	8 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
<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>	4	4	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	38	x		x	1	36.14 = 36.14
K-12	207	x	95.10 %	x	1	196.86 = 196.86
Total Enrollment	<u>245</u>					<u>233.00</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				237	x	.1 = 23.70
At-Risk (Count)				107	x	.1 = 10.70
Special Education (Count)				15	x	.15 = 2.25
Gifted and Talented (Count)				22	x	.12 = 2.64
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				20	x	.11 = 2.20
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>41.49</u>
Total Refined Units						<u>274.00</u>
Basic Allocation						\$1,028,596
High School Allotment						\$0
Capital Allocation						\$2,450
Small School Subsidy						\$382,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,413,546</u>
Prior Year Total Basic Operating (for comparison)						\$1,449,666

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.75	Teachers	12.41	Administrative Cost Ratio (Gen Fund)	20.47%
Counselors / Nurses / Librarians	4.00	Admin / Other	17.50	Budget per Student	\$9,312
Principal / AP / Managers	1.00	Total Staff Ratio	7.26	General Fund Allocation % to Total	95.98%
Other Support Staff	9.00			Special Revenue Allocation % to Total	4.02%
Total Staff	33.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,124,111
PUA-GIFTED & TALENTED*	\$1,771
PUA-SMALL SCHOOL SUBSIDY*	\$481,827
PUA-STATE COMPENSATORY EDUCATION*	\$44,973
PUA-BILINGUAL EDUCATION*	\$2,860
PUA-SPECIAL EDUCATION*	\$10,658
CAMPUS CAPITAL	\$2,450
PUA-MAGNET PROGRAM	\$228,255
SPECIAL EDUCATION (CENTRALIZED)	\$178,975
DW-UTILITIES	\$113,715
Total Preliminary General Fund Budget	\$2,189,594

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,666,200
Other General Fund Allocations	\$523,395
Special Revenue Funding	\$91,741
Total Preliminary Campus Funding	\$2,281,335

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$91,741
Total Special Revenue Budget	\$91,741

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	372	311	276
Gender			
<i>Female</i>	48 %	51 %	50 %
<i>Male</i>	52 %	49 %	50 %
Race / Ethnicity			
<i>African American</i>	67 %	67 %	69 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	31 %	31 %	28 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	2 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	<1 %
<i>ESL</i>	12 %	12 %	8 %
<i>Gifted / Talented</i>	5 %	6 %	9 %
<i>Special Education</i>	9 %	9 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	99 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	11 %	12 %	8 %
<i>At-Risk</i>	70 %	41 %	43 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.1 %	95.9 %	91.3 %
<i>Promotion Rate</i>	97.3 %	100.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	63	59	NA	57	38						
4	NA	74	61	NA	50	57	NA	32	NA			
5	NA	83	59	NA	90	59			NA	56	49	

Teacher and Staff Profile			
	2020	2021	2022
Number	22	20	19
Gender			
<i>Female</i>	73 %	70 %	79 %
<i>Male</i>	27 %	30 %	21 %
Race / Ethnicity			
<i>African American</i>	91 %	85 %	89 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	5 %	0 %
<i>Hispanic</i>	0 %	5 %	5 %
<i>White</i>	5 %	5 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	13	12	15
Years of Experience			
<i>5 or less</i>	41 %	35 %	26 %
<i>6 to 10</i>	14 %	25 %	16 %
<i>11 or more</i>	45 %	40 %	58 %
Teacher by Program			
<i>Regular</i>	100 %	95 %	100 %
<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>	0 %	5 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	23 %	20 %	32 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	92 %	89 %
Staff			
<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>	5	2	2

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	24	x		x	1	23.59 = 23.59
K-12	737	x	98.29 %	x	1	724.41 = 724.41
Total Enrollment	<u>761</u>					<u>748.00</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				188	x	.1 = 18.80
At-Risk (Count)				250	x	.1 = 25.00
Special Education (Count)				33	x	.15 = 4.95
Gifted and Talented (Count)				210	x	.12 = 25.20
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				205	x	.11 = 22.55
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				2	x	.05 = 0.10
Total Special Population Units						<u>96.60</u>
Total Refined Units						<u>845.00</u>
Basic Allocation						\$3,172,130
High School Allotment						\$0
Capital Allocation						\$7,610
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,179,740</u>
Prior Year Total Basic Operating (for comparison)						\$3,062,136

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.00	Teachers	18.56	Administrative Cost Ratio (Gen Fund)	8.40%
Counselors / Nurses / Librarians	3.00	Admin / Other	40.05	Budget per Student	\$5,968
Principal / AP / Managers	2.00	Total Staff Ratio	12.68	General Fund Allocation % to Total	100.00%
Other Support Staff	14.00			Special Revenue Allocation % to Total	0.00%
Total Staff	60.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,870,580
PUA-GIFTED & TALENTED*	\$24,711
PUA-STATE COMPENSATORY EDUCATION*	\$95,807
PUA-BILINGUAL EDUCATION*	\$34,359
PUA-SPECIAL EDUCATION*	\$29,091
CAMPUS CAPITAL	\$7,610
SPECIAL EDUCATION (CENTRALIZED)	\$354,025
DW-UTILITIES	\$125,087
Total Preliminary General Fund Budget	\$4,541,270

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,054,548
Other General Fund Allocations	\$486,722
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$4,541,270

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	892	815	766
Gender			
<i>Female</i>	47 %	47 %	51 %
<i>Male</i>	53 %	53 %	49 %
Race / Ethnicity			
<i>African American</i>	9 %	10 %	16 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	40 %	39 %	32 %
<i>Hispanic</i>	24 %	25 %	23 %
<i>White</i>	23 %	23 %	24 %
<i>2 or more Ethnicities</i>	3 %	3 %	5 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	26 %	26 %	27 %
<i>Gifted / Talented</i>	36 %	34 %	28 %
<i>Special Education</i>	4 %	3 %	4 %
<i>Title I</i>	0 %	<1 %	<1 %
<i>Econ. Disadv.</i>	18 %	19 %	25 %
<i>Eng. Lang. Learners (ELL)</i>	27 %	27 %	28 %
<i>At-Risk</i>	36 %	28 %	33 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.9 %	98.3 %	98.3 %
<i>Promotion Rate</i>	99.8 %	99.8 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	44	44	43
Gender			
<i>Female</i>	100 %	100 %	100 %
<i>Male</i>	0 %	0 %	0 %
Race / Ethnicity			
<i>African American</i>	5 %	5 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	16 %	14 %	14 %
<i>Hispanic</i>	9 %	14 %	16 %
<i>White</i>	68 %	66 %	60 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	12	12	11
Years of Experience			
<i>5 or less</i>	39 %	30 %	26 %
<i>6 to 10</i>	25 %	32 %	30 %
<i>11 or more</i>	36 %	39 %	44 %
Teacher by Program			
<i>Regular</i>	80 %	100 %	98 %
<i>Bilingual / ESL</i>	14 %	0 %	37 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	47 %
<i>Special Education</i>	7 %	0 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	20 %	23 %	28 %
<i>Doctorate</i>	2 %	0 %	0 %
Attendance Rate	97 %	96 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	5	4	4
<i>Educational Aides</i>	12	12	11

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	90	94	NA	94	95						
4	NA	90	94	NA	87	92	NA	79	NA			
5	NA	85	96	NA	85	94				NA	82	84

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	52	x		x	1	50.23 = 50.23
K-12	358	x	96.60 %	x	1	345.83 = 345.83
Total Enrollment	<u>410</u>					<u>396.06</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				376	x	.1 = 37.60
At-Risk (Count)				367	x	.1 = 36.70
Special Education (Count)				41	x	.15 = 6.15
Gifted and Talented (Count)				30	x	.12 = 3.60
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				195	x	.11 = 21.45
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>105.50</u>
Total Refined Units						<u>502.00</u>
Basic Allocation						\$1,884,508
High School Allotment						\$0
Capital Allocation						\$4,100
Small School Subsidy						\$189,000
Other Adjustment						\$0
Total Basic Operating						<u>\$2,077,608</u>
Prior Year Total Basic Operating (for comparison)						\$2,065,252

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.60	Teachers	13.85	Administrative Cost Ratio (Gen Fund)	11.64%
Counselors / Nurses / Librarians	3.50	Admin / Other	25.63	Budget per Student	\$7,665
Principal / AP / Managers	2.00	Total Staff Ratio	8.99	General Fund Allocation % to Total	95.61%
Other Support Staff	10.50			Special Revenue Allocation % to Total	4.39%
Total Staff	45.60				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,108,982
PUA-GIFTED & TALENTED*	\$2,468
PUA-SMALL SCHOOL SUBSIDY*	\$248,117
PUA-STATE COMPENSATORY EDUCATION*	\$123,947
PUA-BILINGUAL EDUCATION*	\$30,008
PUA-SPECIAL EDUCATION*	\$21,341
CAMPUS CAPITAL	\$4,100
SPECIAL EDUCATION (CENTRALIZED)	\$359,401
DW-UTILITIES	\$106,228
Total Preliminary General Fund Budget	\$3,004,592

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,534,864
Other General Fund Allocations	\$469,729
Special Revenue Funding	\$138,101
Total Preliminary Campus Funding	\$3,142,693

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$138,101
Total Special Revenue Budget	\$138,101

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	514	464	442
Gender			
<i>Female</i>	50 %	51 %	52 %
<i>Male</i>	50 %	49 %	48 %
Race / Ethnicity			
<i>African American</i>	2 %	3 %	4 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	95 %	95 %	94 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	34 %	40 %	39 %
<i>ESL</i>	5 %	5 %	8 %
<i>Gifted / Talented</i>	8 %	9 %	7 %
<i>Special Education</i>	8 %	8 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	89 %	91 %	91 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	48 %	51 %
<i>At-Risk</i>	83 %	63 %	89 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.6 %	97.2 %	96.1 %
<i>Promotion Rate</i>	96.2 %	97.3 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	31	31	29
Gender			
<i>Female</i>	84 %	84 %	83 %
<i>Male</i>	16 %	16 %	17 %
Race / Ethnicity			
<i>African American</i>	3 %	3 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	87 %	87 %	90 %
<i>White</i>	6 %	6 %	7 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	16	17
Years of Experience			
<i>5 or less</i>	16 %	10 %	10 %
<i>6 to 10</i>	19 %	13 %	10 %
<i>11 or more</i>	65 %	77 %	79 %
Teacher by Program			
<i>Regular</i>	74 %	97 %	97 %
<i>Bilingual / ESL</i>	19 %	0 %	59 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	17 %
<i>Gifted / Talented</i>	0 %	0 %	34 %
<i>Special Education</i>	6 %	3 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	6 %	6 %	7 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	92 %	95 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	0
<i>Other Professional Staff</i>	3	1	2
<i>Educational Aides</i>	4	3	3

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	67	82	NA	50	87									
4	NA	54	75	NA	20	59	NA	38	NA						
5	NA	64	79	NA	40	73				NA	38	75			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.90 %	x	0.00	0.00
K-12	822	x		x	804.74	804.74
Total Enrollment	<u>822</u>				<u>804.74</u>	<u>804.74</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			288	x	.1	28.80
At-Risk (Count)			132	x	.1	13.20
Special Education (Count)			5	x	.15	0.75
Gifted and Talented (Count)			820	x	.12	98.40
Career and Technology (FTE's)			34	x	.35	11.90
ELL (Count)			7	x	.11	0.77
Homeless (Count)			4	x	.05	0.20
Refugee (Count)			1	x	.05	0.05
Total Special Population Units						<u>154.07</u>
Total Refined Units						<u>959.00</u>
Basic Allocation						\$3,600,086
High School Allotment						\$163,030
Capital Allocation						\$8,220
Small School Subsidy						\$0
Other Adjustment						\$19,905
Total Basic Operating						<u>\$3,791,241</u>
Prior Year Total Basic Operating (for comparison)						\$4,046,215

Budgeted Position FTE's	
Type	FTE's
Teachers	42.00
Counselors / Nurses / Librarians	9.20
Principal / AP / Managers	3.00
Other Support Staff	10.70
Total Staff	64.90

Staff Ratios	
Type	Ratio
Teachers	19.57
Admin / Other	35.90
Total Staff Ratio	12.67

Other Information	
Administrative Cost Ratio (Gen Fund)	14.32%
Budget per Student	\$6,251
General Fund Allocation % to Total	98.10%
Special Revenue Allocation % to Total	1.90%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,279,306
PUA-GIFTED & TALENTED*	\$84,780
PUA-STATE COMPENSATORY EDUCATION*	\$40,246
PUA-CAREER TECHNICAL EDUCATION*	\$92,429
PUA-BILINGUAL EDUCATION*	\$1,001
PUA-SPECIAL EDUCATION*	\$33,544
HS ALLOTMENT	\$204,067
CAMPUS CAPITAL	\$8,220
PUA-MAGNET PROGRAM	\$218,219
SPECIAL EDUCATION (CENTRALIZED)	\$4,421
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
DW-UTILITIES	\$71,526
Total Preliminary General Fund Budget	\$5,040,933

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,531,306
Other General Fund Allocations	\$509,627
Special Revenue Funding	\$97,534
Total Preliminary Campus Funding	\$5,138,467

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$97,534
Total Special Revenue Budget	\$97,534

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	854	925	913
Gender			
<i>Female</i>	55 %	55 %	56 %
<i>Male</i>	45 %	45 %	44 %
Race / Ethnicity			
<i>African American</i>	10 %	12 %	11 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	30 %	30 %	31 %
<i>Hispanic</i>	33 %	33 %	32 %
<i>White</i>	22 %	21 %	22 %
<i>2 or more Ethnicities</i>	4 %	4 %	5 %
Students by Program			
<i>Career Technical Education</i>	14 %	NA %	NA %
<i>ESL</i>	1 %	1 %	<1 %
<i>Gifted / Talented</i>	100 %	99 %	100 %
<i>Special Education</i>	1 %	1 %	1 %
<i>Title I</i>	0 %	0 %	0 %
<i>Eco. Disadv</i>	30 %	33 %	35 %
<i>Eng. Lang. Learners (ELL)</i>	1 %	1 %	<1 %
<i>At-Risk</i>	17 %	12 %	16 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.9 %	98.6 %	97.8 %
<i>4 Yr. Graduation Rate</i>	96.5 %	98 %	95.9 %
<i>4 Yr. Dropout Rate</i>	3.5 %	2.3 %	4.1 %
<i>Graduate Count</i>	139	130	163
<i>Texas Scholars</i>	134		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	37	40	40
Gender			
<i>Female</i>	68 %	63 %	60 %
<i>Male</i>	32 %	38 %	40 %
Race / Ethnicity			
<i>African American</i>	11 %	10 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	14 %	15 %	15 %
<i>Hispanic</i>	16 %	18 %	18 %
<i>White</i>	59 %	55 %	55 %
<i>2 or more Ethnicities</i>	0 %	3 %	2 %
Average Experience	12	14	15
Years of Experience			
<i>5 or less</i>	22 %	18 %	12 %
<i>6 to 10</i>	22 %	20 %	20 %
<i>11 or more</i>	57 %	63 %	68 %
Teacher by Program			
<i>Regular</i>	27 %	23 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	5 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	32 %	38 %	58 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	41 %	40 %	45 %
Advanced Degrees			
<i>Master's</i>	27 %	28 %	32 %
<i>Doctorate</i>	8 %	5 %	2 %
Attendance Rate	95 %	98 %	91 %
Staff			
<i>Counselors</i>	2	2	3
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	5	3	7
<i>Educational Aides</i>	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	90	98
Biology	NA	100	100
English I	NA	100	100
English II	NA	100	100
US History	NA	100	100

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	95.8	99.5	% Total Tested	90.2	91.3	% At or above Criterion	89.0	88.4	NA
EBRW Average	646	621	Math Average	691	660	Composite Average	29.9	30	30.6
EBRW % At or Above Criterion	99.6	98.6	English Read/Write Average	664	656				
Math Average	626	585	Total Average	1355	1316				
Math % At or Above Criterion	95.7	84	% At or Above Criterion	96.6	95				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

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	328	x		x	317.50 =	317.50
Total Enrollment	<u>368</u>				<u>356.22</u>	<u>356.22</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			327	x	.1 =	32.70
At-Risk (Count)			264	x	.1 =	26.40
Special Education (Count)			35	x	.15 =	5.25
Gifted and Talented (Count)			73	x	.12 =	8.76
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			169	x	.11 =	18.59
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>91.70</u>
Total Refined Units						<u>448.00</u>
Basic Allocation						\$1,681,792
High School Allotment						\$0
Capital Allocation						\$3,680
Small School Subsidy						\$277,200
Other Adjustment						\$0
Total Basic Operating						<u>\$1,962,672</u>
Prior Year Total Basic Operating (for comparison)						\$1,918,412

Budgeted Position FTE's	
Type	FTE's
Teachers	20.00
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	1.00
Other Support Staff	15.00
Total Staff	41.00

Staff Ratios	
Type	Ratio
Teachers	18.40
Admin / Other	17.52
Total Staff Ratio	8.98

Other Information	
Administrative Cost Ratio (Gen Fund)	9.05%
Budget per Student	\$8,353
General Fund Allocation % to Total	96.28%
Special Revenue Allocation % to Total	3.72%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,951,644
PUA-GIFTED & TALENTED*	\$6,066
PUA-SMALL SCHOOL SUBSIDY*	\$349,825
PUA-STATE COMPENSATORY EDUCATION*	\$112,270
PUA-BILINGUAL EDUCATION*	\$33,790
PUA-SPECIAL EDUCATION*	\$18,292
CAMPUS CAPITAL	\$3,680
PUA-MAGNET PROGRAM	\$117,521
SPECIAL EDUCATION (CENTRALIZED)	\$272,620
DW-UTILITIES	\$93,954
Total Preliminary General Fund Budget	\$2,959,662

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,471,887
Other General Fund Allocations	\$487,775
Special Revenue Funding	\$114,222
Total Preliminary Campus Funding	\$3,073,883

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$114,222
Total Special Revenue Budget	\$114,222

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	533	433	381
Gender			
<i>Female</i>	47 %	48 %	49 %
<i>Male</i>	53 %	52 %	51 %
Race / Ethnicity			
<i>African American</i>	2 %	1 %	1 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	96 %	94 %	95 %
<i>White</i>	2 %	3 %	3 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	48 %	41 %	45 %
<i>ESL</i>	<1 %	<1 %	1 %
<i>Gifted / Talented</i>	28 %	27 %	20 %
<i>Special Education</i>	8 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	86 %	79 %	88 %
<i>Eng. Lang. Learners (ELL)</i>	55 %	49 %	53 %
<i>At-Risk</i>	82 %	60 %	71 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.2 %	94.1 %
<i>Promotion Rate</i>	91.7 %	96.6 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	57	62	NA	52	77									
4	NA	61	76	NA	39	65	NA	49	NA						
5	NA	62	79	NA	55	79				NA	33	53			

Teacher and Staff Profile			
	2020	2021	2022
Number	31	30	22
Gender			
<i>Female</i>	90 %	93 %	91 %
<i>Male</i>	10 %	7 %	9 %
Race / Ethnicity			
<i>African American</i>	16 %	17 %	14 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	7 %	5 %
<i>Hispanic</i>	52 %	47 %	50 %
<i>White</i>	23 %	27 %	27 %
<i>2 or more Ethnicities</i>	3 %	3 %	5 %
Average Experience	21	21	21
Years of Experience			
<i>5 or less</i>	13 %	17 %	18 %
<i>6 to 10</i>	10 %	7 %	5 %
<i>11 or more</i>	77 %	77 %	77 %
Teacher by Program			
<i>Regular</i>	68 %	93 %	95 %
<i>Bilingual / ESL</i>	26 %	0 %	50 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	9 %
<i>Gifted / Talented</i>	0 %	0 %	32 %
<i>Special Education</i>	6 %	7 %	9 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	26 %	23 %	27 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	92 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	4	3
<i>Educational Aides</i>	3	4	6

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue 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	465	x	98.66 %	x	1	458.77 = 458.77
Total Enrollment	<u>465</u>					<u>458.77</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			356	x	.1	= 35.60
At-Risk (Count)			190	x	.1	= 19.00
Special Education (Count)			9	x	.15	= 1.35
Gifted and Talented (Count)			163	x	.12	= 19.56
Career and Technology (FTE's)			52	x	.35	= 18.20
ELL (Count)			50	x	.11	= 5.50
Homeless (Count)			5	x	.05	= 0.25
Refugee (Count)			5	x	.05	= 0.25
Total Special Population Units						<u>99.71</u>
Total Refined Units						<u>558.00</u>
Basic Allocation						\$2,094,732
High School Allotment						\$94,860
Capital Allocation						\$4,650
Small School Subsidy						\$73,500
Other Adjustment						\$0
Total Basic Operating						<u>\$2,267,742</u>
Prior Year Total Basic Operating (for comparison)						\$2,212,744

Budgeted Position FTE's	
Type	FTE's
Teachers	28.74
Counselors / Nurses / Librarians	6.30
Principal / AP / Managers	4.00
Other Support Staff	10.55
Total Staff	49.59

Staff Ratios	
Type	Ratio
Teachers	16.18
Admin / Other	22.30
Total Staff Ratio	9.38

Other Information	
Administrative Cost Ratio (Gen Fund)	21.82%
Budget per Student	\$6,481
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*	\$2,226,410
PUA-GIFTED & TALENTED*	\$17,300
PUA-SMALL SCHOOL SUBSIDY*	\$83,771
PUA-STATE COMPENSATORY EDUCATION*	\$68,377
PUA-CAREER TECHNICAL EDUCATION*	\$197,622
PUA-BILINGUAL EDUCATION*	\$7,197
PUA-SPECIAL EDUCATION*	\$17,703
HS ALLOTMENT	\$112,950
CAMPUS CAPITAL	\$4,650
PUA-MAGNET PROGRAM	\$97,799
SPECIAL EDUCATION (CENTRALIZED)	\$20,313
DW-UTILITIES	\$38,125
Total Preliminary General Fund Budget	\$2,892,215

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,618,379
Other General Fund Allocations	\$273,836
Special Revenue Funding	\$121,513
Total Preliminary Campus Funding	\$3,013,728

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$121,513
Total Special Revenue Budget	\$121,513

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	473	486	477
Gender			
<i>Female</i>	60 %	56 %	53 %
<i>Male</i>	40 %	44 %	47 %
Race / Ethnicity			
<i>African American</i>	12 %	13 %	11 %
<i>American Indian</i>	<1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	5 %	6 %	5 %
<i>Hispanic</i>	73 %	71 %	73 %
<i>White</i>	9 %	8 %	9 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technical Education</i>	40 %	NA %	NA %
<i>ESL</i>	6 %	6 %	10 %
<i>Gifted / Talented</i>	36 %	35 %	35 %
<i>Special Education</i>	1 %	1 %	2 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	73 %	72 %	77 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	7 %	11 %
<i>At-Risk</i>	31 %	23 %	41 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.8 %	98.7 %	98.7 %
<i>4 Yr. Graduation Rate</i>	100 %	98 %	99.1 %
<i>4 Yr. Dropout Rate</i>	0 %	2.1 %	0.9 %
<i>Graduate Count</i>	97	95	113
<i>Texas Scholars</i>	95		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	18	21	21
Gender			
<i>Female</i>	44 %	52 %	52 %
<i>Male</i>	56 %	48 %	48 %
Race / Ethnicity			
<i>African American</i>	28 %	38 %	38 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	22 %	14 %	14 %
<i>Hispanic</i>	11 %	10 %	10 %
<i>White</i>	39 %	38 %	38 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	16	17
Years of Experience			
<i>5 or less</i>	11 %	10 %	10 %
<i>6 to 10</i>	22 %	10 %	5 %
<i>11 or more</i>	67 %	81 %	86 %
Teacher by Program			
<i>Regular</i>	11 %	29 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	6 %	10 %	14 %
<i>Compensatory Education</i>	0 %	5 %	10 %
<i>Gifted / Talented</i>	33 %	24 %	52 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	50 %	33 %	38 %
Advanced Degrees			
<i>Master's</i>	61 %	71 %	71 %
<i>Doctorate</i>	11 %	10 %	10 %
Attendance Rate	97 %	94 %	93 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	5	3	7
<i>Educational Aides</i>	1	1	1

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	73	95
Biology	NA	99	98
English I	NA	93	93
English II	NA	98	96
US History	NA	100	100

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	90.9	100	% Total Tested	88.5	97.3	% At or above Criterion	72.7	33.3	NA
EBRW Average	542	536	Math Average	543	523	Composite Average	25.8	23.7	24.4
EBRW % At or Above Criterion	88	82.1	English Read/Write Average	572	549				
Math Average	501	482	Total Average	1115	1071				
Math % At or Above Criterion	48	32.1	% At or Above Criterion	62	46.7				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x			0.00 =	0.00
K-12	2,450	x	92.72 %	x	2,271.75 =	2,271.75
Total Enrollment	<u>2,450</u>				<u>2,271.75</u>	<u>2,271.75</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			2,226	x	.1 =	222.60
At-Risk (Count)			1,978	x	.1 =	197.80
Special Education (Count)			222	x	.15 =	33.30
Gifted and Talented (Count)			484	x	.12 =	58.08
Career and Technology (FTE's)			462	x	.35 =	161.70
ELL (Count)			796	x	.11 =	87.56
Homeless (Count)			42	x	.05 =	2.10
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>763.14</u>
Total Refined Units						<u>3,035.00</u>
Basic Allocation						\$11,393,390
High School Allotment						\$515,950
Capital Allocation						\$24,500
Small School Subsidy						\$0
Other Adjustment						\$188,662
Total Basic Operating						<u>\$12,122,502</u>
Prior Year Total Basic Operating (for comparison)						\$11,386,034

Budgeted Position FTE's	
Type	FTE's
Teachers	144.26
Counselors / Nurses / Librarians	19.00
Principal / AP / Managers	7.85
Other Support Staff	53.75
Total Staff	224.86

Staff Ratios	
Type	Ratio
Teachers	16.98
Admin / Other	30.40
Total Staff Ratio	10.90

Other Information	
Administrative Cost Ratio (Gen Fund)	19.69%
Budget per Student	\$7,014
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*	\$10,640,793
PUA-GIFTED & TALENTED*	\$39,090
PUA-STATE COMPENSATORY EDUCATION*	\$778,291
PUA-CAREER TECHNICAL EDUCATION*	\$1,999,767
PUA-BILINGUAL EDUCATION*	\$129,255
PUA-SPECIAL EDUCATION*	\$116,445
HS ALLOTMENT	\$655,471
CAMPUS CAPITAL	\$24,500
PUA-MAGNET PROGRAM	\$77,060
SPECIAL EDUCATION (CENTRALIZED)	\$1,392,118
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
DW-UTILITIES	\$555,856
Total Preliminary General Fund Budget	\$16,411,820

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$13,703,641
Other General Fund Allocations	\$2,708,180
Special Revenue Funding	\$772,032
Total Preliminary Campus Funding	\$17,183,852

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$772,032
Total Special Revenue Budget	\$772,032

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	2,774	2,556	2405
Gender			
<i>Female</i>	47 %	47 %	48 %
<i>Male</i>	53 %	53 %	52 %
Race / Ethnicity			
<i>African American</i>	9 %	9 %	8 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	86 %	85 %	87 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	87 %	NA %	NA %
<i>ESL</i>	25 %	25 %	32 %
<i>Gifted / Talented</i>	16 %	18 %	20 %
<i>Special Education</i>	8 %	8 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	89 %	92 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	22 %	28 %	34 %
<i>At-Risk</i>	75 %	67 %	79 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	89.6 %	93.4 %	92.7 %
<i>4 Yr. Graduation Rate</i>	82 %	71 %	81.3 %
<i>4 Yr. Dropout Rate</i>	13.2 %	16.1 %	13.6 %
<i>Graduate Count</i>	610	595	514
<i>Texas Scholars</i>	511		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

Teacher and Staff Profile			
	2020	2021	2022
Number	145	154	149
Gender			
<i>Female</i>	53 %	48 %	54 %
<i>Male</i>	47 %	52 %	46 %
Race / Ethnicity			
<i>African American</i>	28 %	27 %	24 %
<i>American Indian</i>	0 %	1 %	1 %
<i>Asian/Pac. Islander</i>	12 %	13 %	13 %
<i>Hispanic</i>	21 %	21 %	28 %
<i>White</i>	37 %	34 %	32 %
<i>2 or more Ethnicities</i>	3 %	4 %	2 %
Average Experience	10	11	12
Years of Experience			
<i>5 or less</i>	43 %	38 %	34 %
<i>6 to 10</i>	21 %	20 %	20 %
<i>11 or more</i>	37 %	42 %	46 %
Teacher by Program			
<i>Regular</i>	46 %	56 %	74 %
<i>Bilingual / ESL</i>	7 %	8 %	25 %
<i>Career Technical Education</i>	15 %	15 %	15 %
<i>Compensatory Education</i>	1 %	0 %	1 %
<i>Gifted / Talented</i>	21 %	17 %	23 %
<i>Special Education</i>	9 %	3 %	4 %
<i>Other</i>	1 %	1 %	1 %
Advanced Degrees			
<i>Master's</i>	21 %	23 %	23 %
<i>Doctorate</i>	3 %	3 %	4 %
Attendance Rate	95 %	93 %	90 %
Staff			
<i>Counselors</i>	0	3	6
<i>Assistant Principals</i>	5	4	5
<i>Other Professional Staff</i>	17	16	16
<i>Educational Aides</i>	6	6	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	58	67
Biology	NA	64	63
English I	NA	47	42
English II	NA	54	51
US History	NA	76	78

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	45.8	69.9	% Total Tested	58.6	55.5	% At or above Criterion	24.2	20	NA
EBRW Average	439	437	Math Average	450	452	Composite Average	20.5	17.4	17.5
EBRW % At or Above Criterion	37.9	37.2	English Read/Write Average	454	452				
Math Average	449	440	Total Average	904	904				
Math % At or Above Criterion	25	14.7	% At or Above Criterion	16.9	18.7				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	585	x	93.50 %	x	1	546.98 = 546.98
Total Enrollment	<u>585</u>					<u>546.98</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				577	x	.1 = 57.70
At-Risk (Count)				465	x	.1 = 46.50
Special Education (Count)				67	x	.15 = 10.05
Gifted and Talented (Count)				38	x	.12 = 4.56
Career and Technology (FTE's)				8	x	.35 = 2.80
ELL (Count)				279	x	.11 = 30.69
Homeless (Count)				12	x	.05 = 0.60
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>152.90</u>
Total Refined Units						<u>700.00</u>
Basic Allocation						\$2,653,000
High School Allotment						\$0
Capital Allocation						\$5,850
Small School Subsidy						\$346,500
Other Adjustment						\$30,271
Total Basic Operating						<u>\$3,035,621</u>
Prior Year Total Basic Operating (for comparison)						\$2,854,087

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	15.81	Administrative Cost Ratio (Gen Fund)	18.17%
Counselors / Nurses / Librarians	4.08	Admin / Other	32.13	Budget per Student	\$7,356
Principal / AP / Managers	4.00	Total Staff Ratio	10.60	General Fund Allocation % to Total	95.56%
Other Support Staff	10.13			Special Revenue Allocation % to Total	4.44%
Total Staff	55.21				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,670,579
PUA-GIFTED & TALENTED*	\$3,060
PUA-SMALL SCHOOL SUBSIDY*	\$478,463
PUA-STATE COMPENSATORY EDUCATION*	\$170,911
PUA-CAREER TECHNICAL EDUCATION*	\$16,194
PUA-BILINGUAL EDUCATION*	\$39,527
PUA-SPECIAL EDUCATION*	\$34,874
CAMPUS CAPITAL	\$5,850
PUA-MAGNET PROGRAM	\$134,744
SPECIAL EDUCATION (CENTRALIZED)	\$373,046
DW-UTILITIES	\$184,967
Total Preliminary General Fund Budget	\$4,112,214

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,413,607
Other General Fund Allocations	\$698,607
Special Revenue Funding	\$191,065
Total Preliminary Campus Funding	\$4,303,279

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$191,065
Total Special Revenue Budget	\$191,065

*The Total 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			
	2020	2021	2022
Enrollment	622	564	555
Gender			
<i>Female</i>	50 %	55 %	54 %
<i>Male</i>	50 %	45 %	46 %
Race / Ethnicity			
<i>African American</i>	16 %	15 %	16 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	79 %	79 %	80 %
<i>White</i>	3 %	3 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	2 %
Students by Program			
<i>Career Technology Education</i>	12 %	NA %	NA %
<i>ESL</i>	41 %	41 %	45 %
<i>Gifted / Talented</i>	10 %	8 %	6 %
<i>Special Education</i>	9 %	9 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	41 %	47 %
<i>At-Risk</i>	79 %	76 %	79 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.5 %	95.5 %	93.1 %
<i>Promotion Rate</i>	99.8 %	99.6 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.3 %	1 %	5.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	39	37	34
Gender			
<i>Female</i>	51 %	54 %	47 %
<i>Male</i>	49 %	46 %	53 %
Race / Ethnicity			
<i>African American</i>	51 %	49 %	41 %
<i>American Indian</i>	3 %	3 %	3 %
<i>Asian/Pac. Islander</i>	13 %	11 %	12 %
<i>Hispanic</i>	21 %	16 %	18 %
<i>White</i>	10 %	19 %	26 %
<i>2 or more Ethnicities</i>	3 %	3 %	0 %
Average Experience	8	9	8
Years of Experience			
<i>5 or less</i>	54 %	49 %	44 %
<i>6 to 10</i>	26 %	19 %	24 %
<i>11 or more</i>	21 %	32 %	32 %
Teacher by Program			
<i>Regular</i>	56 %	59 %	97 %
<i>Bilingual / ESL</i>	3 %	5 %	15 %
<i>Career Technical Education</i>	3 %	3 %	3 %
<i>Compensatory Education</i>	13 %	16 %	9 %
<i>Gifted / Talented</i>	15 %	8 %	56 %
<i>Special Education</i>	8 %	8 %	6 %
<i>Other</i>	3 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	18 %	22 %	24 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	90 %	90 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	3	5	4
<i>Educational Aides</i>	2	2	2

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading		Mathematics		Writing		Science		Social Studies						
	20	21	22	20	21	22	20	21	22	20	21	22			
6	NA	46	41	NA	45	48									
7	NA	44	63	NA	27	38	NA	37	NA						
8	NA	50	54	NA	8	44				NA	27	49	NA	21	28

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	82	89
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	41.71 = 41.71
K-12	296	x	94.80 %	x	1	280.61 = 280.61
Total Enrollment	340					322.32
Special Population Units						Weight
Economically Disadvantaged (Count)				322	x	.1 = 32.20
At-Risk (Count)				146	x	.1 = 14.60
Special Education (Count)				33	x	.15 = 4.95
Gifted and Talented (Count)				9	x	.12 = 1.08
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				12	x	.11 = 1.32
Homeless (Count)				4	x	.05 = 0.20
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						54.35
Total Refined Units						377.00
Basic Allocation						\$1,415,258
High School Allotment						\$0
Capital Allocation						\$3,400
Small School Subsidy						\$336,000
Other Adjustment						\$0
Total Basic Operating						\$1,754,658
Prior Year Total Basic Operating (for comparison)						\$1,689,216

Budgeted Position FTE's	
Type	FTE's
Teachers	25.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	12.05
Total Staff	43.05

Staff Ratios	
Type	Ratio
Teachers	13.60
Admin / Other	18.84
Total Staff Ratio	7.90

Other Information	
Administrative Cost Ratio (Gen Fund)	8.37%
Budget per Student	\$8,599
General Fund Allocation % to Total	96.23%
Special Revenue Allocation % to Total	3.77%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,567,045
PUA-GIFTED & TALENTED*	\$725
PUA-SMALL SCHOOL SUBSIDY*	\$452,174
PUA-STATE COMPENSATORY EDUCATION*	\$49,771
PUA-BILINGUAL EDUCATION*	\$1,905
PUA-SPECIAL EDUCATION*	\$17,177
CAMPUS CAPITAL	\$3,400
PUA-MAGNET PROGRAM	\$266,275
SPECIAL EDUCATION (CENTRALIZED)	\$430,037
DW-UTILITIES	\$25,070
Total Preliminary General Fund Budget	\$2,813,578

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,088,797
Other General Fund Allocations	\$724,781
Special Revenue Funding	\$110,140
Total Preliminary Campus Funding	\$2,923,718

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$110,140
Total Special Revenue Budget	\$110,140

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	401	358	338
Gender			
<i>Female</i>	54 %	53 %	51 %
<i>Male</i>	46 %	47 %	49 %
Race / Ethnicity			
<i>African American</i>	92 %	90 %	89 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	6 %	7 %	9 %
<i>White</i>	1 %	2 %	<1 %
<i>2 or more Ethnicities</i>	0 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	<1 %	<1 %	<1 %
<i>ESL</i>	3 %	3 %	3 %
<i>Gifted / Talented</i>	2 %	3 %	3 %
<i>Special Education</i>	13 %	11 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	91 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	3 %	4 %
<i>At-Risk</i>	76 %	26 %	43 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.8 %	96.1 %	88.5 %
<i>Promotion Rate</i>	99.3 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	30	28	24
Gender			
<i>Female</i>	87 %	89 %	92 %
<i>Male</i>	13 %	11 %	8 %
Race / Ethnicity			
<i>African American</i>	93 %	89 %	96 %
<i>American Indian</i>	3 %	4 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	3 %	7 %	4 %
<i>White</i>	0 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	9	10
Years of Experience			
<i>5 or less</i>	43 %	39 %	29 %
<i>6 to 10</i>	17 %	21 %	33 %
<i>11 or more</i>	40 %	39 %	38 %
Teacher by Program			
<i>Regular</i>	100 %	96 %	96 %
<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>	0 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	30 %	25 %	29 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	6
<i>Educational Aides</i>	5	2	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>		
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	43	60	NA	30	40						
4	NA	26	62	NA	27	60	NA	21	NA			
5	NA	63	64	NA	38	71			NA	42	55	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	42	x	97.73 %	x	41.04	41.04
K-12	688	x		x	672.35	672.35
Total Enrollment	<u>730</u>				<u>713.39</u>	<u>713.39</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			269	x	.1	26.90
At-Risk (Count)			269	x	.1	26.90
Special Education (Count)			86	x	.15	12.90
Gifted and Talented (Count)			209	x	.12	25.08
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			248	x	.11	27.28
Homeless (Count)			10	x	.05	0.50
Refugee (Count)			1	x	.05	0.05
Total Special Population Units						<u>119.61</u>
Total Refined Units						<u>833.00</u>
Basic Allocation						\$3,127,082
High School Allotment						\$0
Capital Allocation						\$7,300
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,134,382</u>
Prior Year Total Basic Operating (for comparison)						\$3,000,542

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.20	Teachers	16.15	Administrative Cost Ratio (Gen Fund)	7.80%
Counselors / Nurses / Librarians	3.00	Admin / Other	42.69	Budget per Student	\$6,208
Principal / AP / Managers	1.00	Total Staff Ratio	11.72	General Fund Allocation % to Total	98.20%
Other Support Staff	13.10			Special Revenue Allocation % to Total	1.80%
Total Staff	62.30				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,756,798
PUA-GIFTED & TALENTED*	\$24,427
PUA-STATE COMPENSATORY EDUCATION*	\$115,272
PUA-BILINGUAL EDUCATION*	\$48,226
PUA-SPECIAL EDUCATION*	\$44,763
CAMPUS CAPITAL	\$7,300
SPECIAL EDUCATION (CENTRALIZED)	\$368,818
DW-UTILITIES	\$84,813
Total Preliminary General Fund Budget	\$4,450,417

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,989,486
Other General Fund Allocations	\$460,931
Special Revenue Funding	\$81,351
Total Preliminary Campus Funding	\$4,531,767

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$81,351
Total Special Revenue Budget	\$81,351

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	782	726	734
Gender			
<i>Female</i>	50 %	50 %	50 %
<i>Male</i>	50 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	7 %	7 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	21 %	22 %	20 %
<i>Hispanic</i>	35 %	33 %	33 %
<i>White</i>	33 %	33 %	33 %
<i>2 or more Ethnicities</i>	4 %	5 %	6 %
Students by Program			
<i>Bilingual</i>	15 %	18 %	15 %
<i>ESL</i>	18 %	18 %	19 %
<i>Gifted / Talented</i>	33 %	31 %	28 %
<i>Special Education</i>	9 %	11 %	12 %
<i>Title I</i>	29 %	19 %	20 %
<i>Econ. Disadv.</i>	39 %	37 %	37 %
<i>Eng. Lang. Learners (ELL)</i>	25 %	27 %	26 %
<i>At-Risk</i>	39 %	32 %	37 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.2 %	97.6 %	97.7 %
<i>Promotion Rate</i>	97.6 %	99.4 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	86	91	NA	76	86						
4	NA	76	89	NA	67	78	NA	72	NA			
5	NA	82	86	NA	78	81			NA	62	75	

Teacher and Staff Profile			
	2020	2021	2022
Number	46	47	42
Gender			
<i>Female</i>	96 %	98 %	98 %
<i>Male</i>	4 %	2 %	2 %
Race / Ethnicity			
<i>African American</i>	9 %	9 %	5 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	5 %
<i>Hispanic</i>	17 %	17 %	14 %
<i>White</i>	70 %	70 %	76 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	13	14	15
Years of Experience			
<i>5 or less</i>	28 %	19 %	14 %
<i>6 to 10</i>	13 %	21 %	24 %
<i>11 or more</i>	59 %	60 %	62 %
Teacher by Program			
<i>Regular</i>	65 %	98 %	95 %
<i>Bilingual / ESL</i>	30 %	0 %	71 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	48 %
<i>Special Education</i>	4 %	2 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	22 %	23 %	24 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	96 %	96 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	3	6
<i>Educational Aides</i>	5	6	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	65	x		x	1	61.23 = 61.23
K-12	419	x	94.20 %	x	1	394.70 = 394.70
Total Enrollment	484					455.93
Special Population Units						Weight
Economically Disadvantaged (Count)				477	x	.1 = 47.70
At-Risk (Count)				230	x	.1 = 23.00
Special Education (Count)				30	x	.15 = 4.50
Gifted and Talented (Count)				3	x	.12 = 0.36
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				126	x	.11 = 13.86
Homeless (Count)				6	x	.05 = 0.30
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						89.72
Total Refined Units						546.00
Basic Allocation						\$2,049,684
High School Allotment						\$0
Capital Allocation						\$4,840
Small School Subsidy						\$33,600
Other Adjustment						\$0
Total Basic Operating						\$2,088,124
Prior Year Total Basic Operating (for comparison)						\$2,069,026

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	34.31	Teachers	14.11	Administrative Cost Ratio (Gen Fund)	10.69%
Counselors / Nurses / Librarians	4.00	Admin / Other	26.89	Budget per Student	\$7,138
Principal / AP / Managers	2.00	Total Staff Ratio	9.25	General Fund Allocation % to Total	94.95%
Other Support Staff	12.00			Special Revenue Allocation % to Total	5.05%
Total Staff	52.31				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,280,124
PUA-GIFTED & TALENTED*	\$242
PUA-SMALL SCHOOL SUBSIDY*	\$41,286
PUA-STATE COMPENSATORY EDUCATION*	\$84,885
PUA-BILINGUAL EDUCATION*	\$23,177
PUA-SPECIAL EDUCATION*	\$19,674
CAMPUS CAPITAL	\$4,840
PUA-MAGNET PROGRAM	\$339,702
SPECIAL EDUCATION (CENTRALIZED)	\$324,376
DW-UTILITIES	\$161,979
Total Preliminary General Fund Budget	\$3,280,285

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,449,389
Other General Fund Allocations	\$830,897
Special Revenue Funding	\$174,536
Total Preliminary Campus Funding	\$3,454,821

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$174,536
Total Special Revenue Budget	\$174,536

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	653	520	511
Gender			
<i>Female</i>	48 %	46 %	49 %
<i>Male</i>	52 %	54 %	51 %
Race / Ethnicity			
<i>African American</i>	59 %	60 %	52 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	37 %	37 %	44 %
<i>White</i>	3 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	13 %	23 %	26 %
<i>ESL</i>	1 %	1 %	0 %
<i>Gifted / Talented</i>	1 %	<1 %	1 %
<i>Special Education</i>	11 %	8 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	24 %	25 %
<i>At-Risk</i>	78 %	46 %	48 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.2 %	94.9 %	85.3 %
<i>Promotion Rate</i>	94.5 %	98.1 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading		Mathematics		Writing		Science	Social Studies	
	20	21	22	20	21	22	20	21	22
3	NA	60	71	NA	57	63			
4	NA	50	61	NA	51	57	NA	50	NA
5	NA	47	71	NA	53	60		NA	36 38

Teacher and Staff Profile			
	2020	2021	2022
Number	40	38	34
Gender			
<i>Female</i>	75 %	76 %	88 %
<i>Male</i>	25 %	24 %	12 %
Race / Ethnicity			
<i>African American</i>	80 %	82 %	79 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	10 %	11 %	15 %
<i>White</i>	8 %	5 %	6 %
<i>2 or more Ethnicities</i>	3 %	3 %	0 %
Average Experience	10	10	9
Years of Experience			
<i>5 or less</i>	45 %	50 %	50 %
<i>6 to 10</i>	10 %	11 %	15 %
<i>11 or more</i>	45 %	39 %	35 %
Teacher by Program			
<i>Regular</i>	95 %	97 %	100 %
<i>Bilingual / ESL</i>	3 %	0 %	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 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	35 %	34 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	5	5
<i>Educational Aides</i>	3	4	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	65	x		x	1	62.21 = 62.21
K-12	495	x	95.70 %	x	1	473.72 = 473.72
Total Enrollment	560					535.93
Special Population Units						Weight
Economically Disadvantaged (Count)				547	x	.1 = 54.70
At-Risk (Count)				392	x	.1 = 39.20
Special Education (Count)				49	x	.15 = 7.35
Gifted and Talented (Count)				16	x	.12 = 1.92
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				354	x	.11 = 38.94
Homeless (Count)				13	x	.05 = 0.65
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						142.76
Total Refined Units						679.00
Basic Allocation						\$2,548,966
High School Allotment						\$0
Capital Allocation						\$5,600
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,554,566
Prior Year Total Basic Operating (for comparison)						\$2,491,070

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.00	Teachers	16.97	Administrative Cost Ratio (Gen Fund)	9.10%
Counselors / Nurses / Librarians	3.00	Admin / Other	35.33	Budget per Student	\$6,670
Principal / AP / Managers	2.00	Total Staff Ratio	11.46	General Fund Allocation % to Total	94.84%
Other Support Staff	10.85			Special Revenue Allocation % to Total	5.16%
Total Staff	48.85				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,748,590
PUA-GIFTED & TALENTED*	\$1,288
PUA-STATE COMPENSATORY EDUCATION*	\$146,983
PUA-BILINGUAL EDUCATION*	\$69,985
PUA-SPECIAL EDUCATION*	\$25,505
CAMPUS CAPITAL	\$5,600
SPECIAL EDUCATION (CENTRALIZED)	\$359,685
DW-UTILITIES	\$184,948
Total Preliminary General Fund Budget	\$3,542,584

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,992,351
Other General Fund Allocations	\$550,233
Special Revenue Funding	\$192,695
Total Preliminary Campus Funding	\$3,735,279

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$192,695
Total Special Revenue Budget	\$192,695

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	739	617	570
Gender			
<i>Female</i>	50 %	50 %	47 %
<i>Male</i>	50 %	50 %	53 %
Race / Ethnicity			
<i>African American</i>	10 %	10 %	9 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	88 %	88 %	89 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	65 %	65 %	63 %
<i>ESL</i>	<1 %	<1 %	0 %
<i>Gifted / Talented</i>	5 %	4 %	3 %
<i>Special Education</i>	9 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	97 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	49 %	49 %	51 %
<i>At-Risk</i>	86 %	61 %	71 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.7 %	96.7 %	93.9 %
<i>Promotion Rate</i>	98.8 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	44	41	34
Gender			
<i>Female</i>	89 %	88 %	88 %
<i>Male</i>	11 %	12 %	12 %
Race / Ethnicity			
<i>African American</i>	23 %	27 %	26 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	7 %	6 %
<i>Hispanic</i>	57 %	51 %	56 %
<i>White</i>	16 %	15 %	12 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	9	9
Years of Experience			
<i>5 or less</i>	52 %	59 %	56 %
<i>6 to 10</i>	9 %	10 %	9 %
<i>11 or more</i>	39 %	32 %	35 %
Teacher by Program			
<i>Regular</i>	91 %	98 %	100 %
<i>Bilingual / ESL</i>	2 %	0 %	32 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	2 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	3 %
<i>Special Education</i>	5 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	16 %	15 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	96 %	95 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	4	5
<i>Educational Aides</i>	3	3	3

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	43	58	NA	44	60									
4	NA	40	49	NA	29	68	NA	38	NA						
5	NA	59	70	NA	52	50				NA	37	42			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	101	x		x	1	98.27 = 98.27
K-12	657	x	97.30 %	x	1	639.26 = 639.26
Total Enrollment	<u>758</u>					<u>737.53</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				725	x	.1 = 72.50
At-Risk (Count)				551	x	.1 = 55.10
Special Education (Count)				33	x	.15 = 4.95
Gifted and Talented (Count)				56	x	.12 = 6.72
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				315	x	.11 = 34.65
Homeless (Count)				3	x	.05 = 0.15
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>174.07</u>
Total Refined Units						<u>912.00</u>
Basic Allocation						\$3,423,648
High School Allotment						\$0
Capital Allocation						\$7,580
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,431,228</u>
Prior Year Total Basic Operating (for comparison)						\$3,465,900

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.00	Teachers	16.13	Administrative Cost Ratio (Gen Fund)	15.89%
Counselors / Nurses / Librarians	5.00	Admin / Other	37.43	Budget per Student	\$6,179
Principal / AP / Managers	1.00	Total Staff Ratio	11.27	General Fund Allocation % to Total	94.40%
Other Support Staff	14.25			Special Revenue Allocation % to Total	5.60%
Total Staff	67.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,560,760
PUA-GIFTED & TALENTED*	\$4,521
PUA-STATE COMPENSATORY EDUCATION*	\$216,226
PUA-BILINGUAL EDUCATION*	\$67,181
PUA-SPECIAL EDUCATION*	\$30,406
CAMPUS CAPITAL	\$7,580
PUA-MAGNET PROGRAM	\$295,222
SPECIAL EDUCATION (CENTRALIZED)	\$107,978
DW-UTILITIES	\$131,120
Total Preliminary General Fund Budget	\$4,420,995

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,879,095
Other General Fund Allocations	\$541,900
Special Revenue Funding	\$262,465
Total Preliminary Campus Funding	\$4,683,460

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$262,465
Total Special Revenue Budget	\$262,465

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	868	804	806
Gender			
<i>Female</i>	49 %	51 %	49 %
<i>Male</i>	51 %	49 %	51 %
Race / Ethnicity			
<i>African American</i>	15 %	14 %	14 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	83 %	84 %	83 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	43 %	41 %	41 %
<i>ESL</i>	<1 %	<1 %	0 %
<i>Gifted / Talented</i>	10 %	10 %	7 %
<i>Special Education</i>	4 %	4 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	92 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	47 %	48 %	49 %
<i>At-Risk</i>	80 %	61 %	72 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.3 %	97.9 %	95.1 %
<i>Promotion Rate</i>	99.8 %	99.8 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	44	45	44
Gender			
<i>Female</i>	93 %	91 %	91 %
<i>Male</i>	7 %	9 %	9 %
Race / Ethnicity			
<i>African American</i>	20 %	27 %	23 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	2 %	2 %
<i>Hispanic</i>	61 %	64 %	66 %
<i>White</i>	16 %	4 %	7 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	4	7	7
Years of Experience			
<i>5 or less</i>	73 %	62 %	61 %
<i>6 to 10</i>	14 %	13 %	14 %
<i>11 or more</i>	14 %	24 %	25 %
Teacher by Program			
<i>Regular</i>	86 %	100 %	100 %
<i>Bilingual / ESL</i>	14 %	0 %	39 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	9 %	18 %	20 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	94 %	96 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	5	5	9
<i>Educational Aides</i>	6	8	8

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	65	80	NA	72	70						
4	NA	61	87	NA	59	83	NA	49	NA			
5	NA	81	81	NA	84	82			NA	50	75	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	85	x		x	1	83.15 = 83.15
K-12	460	x	97.82 %	x	1	449.99 = 449.99
Total Enrollment	<u>545</u>					<u>533.14</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				518	x	.1 = 51.80
At-Risk (Count)				477	x	.1 = 47.70
Special Education (Count)				40	x	.15 = 6.00
Gifted and Talented (Count)				62	x	.12 = 7.44
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				403	x	.11 = 44.33
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>157.27</u>
Total Refined Units						<u>690.00</u>
Basic Allocation						\$2,590,260
High School Allotment						\$0
Capital Allocation						\$5,450
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,595,710</u>
Prior Year Total Basic Operating (for comparison)						\$2,653,270

Budgeted Position FTE's	
Type	FTE's
Teachers	40.75
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	14.25
Total Staff	61.00

Staff Ratios	
Type	Ratio
Teachers	13.37
Admin / Other	26.91
Total Staff Ratio	8.93

Other Information	
Administrative Cost Ratio (Gen Fund)	11.18%
Budget per Student	\$7,569
General Fund Allocation % to Total	95.43%
Special Revenue Allocation % to Total	4.57%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,930,784
PUA-GIFTED & TALENTED*	\$4,992
PUA-STATE COMPENSATORY EDUCATION*	\$147,614
PUA-BILINGUAL EDUCATION*	\$73,891
PUA-SPECIAL EDUCATION*	\$22,740
CAMPUS CAPITAL	\$5,450
PUA-MAGNET PROGRAM	\$380,756
SPECIAL EDUCATION (CENTRALIZED)	\$240,549
DW-UTILITIES	\$129,726
Total Preliminary General Fund Budget	\$3,936,502

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,180,020
Other General Fund Allocations	\$756,482
Special Revenue Funding	\$188,610
Total Preliminary Campus Funding	\$4,125,111

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$188,610
Total Special Revenue Budget	\$188,610

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	724	637	584
Gender			
<i>Female</i>	50 %	51 %	48 %
<i>Male</i>	50 %	49 %	52 %
Race / Ethnicity			
<i>African American</i>	1 %	1 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	99 %	98 %	96 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	63 %	67 %	70 %
<i>ESL</i>	5 %	5 %	3 %
<i>Gifted / Talented</i>	12 %	14 %	11 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	95 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	71 %	74 %	75 %
<i>At-Risk</i>	88 %	82 %	87 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.8 %	98.3 %	97.8 %
<i>Promotion Rate</i>	99.6 %	99.3 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	53	66	NA	62	73						
4	NA	68	59	NA	52	78	NA	57	NA			
5	NA	70	85	NA	62	85			NA	42	61	

Teacher and Staff Profile			
	2020	2021	2022
Number	46	44	38
Gender			
<i>Female</i>	78 %	80 %	79 %
<i>Male</i>	22 %	20 %	21 %
Race / Ethnicity			
<i>African American</i>	13 %	11 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	5 %	5 %
<i>Hispanic</i>	67 %	68 %	71 %
<i>White</i>	13 %	14 %	11 %
<i>2 or more Ethnicities</i>	2 %	2 %	3 %
Average Experience	15	15	17
Years of Experience			
<i>5 or less</i>	15 %	18 %	11 %
<i>6 to 10</i>	17 %	14 %	18 %
<i>11 or more</i>	67 %	68 %	71 %
Teacher by Program			
<i>Regular</i>	72 %	98 %	97 %
<i>Bilingual / ESL</i>	26 %	0 %	76 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	5 %
<i>Special Education</i>	2 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	16 %	13 %
<i>Doctorate</i>	2 %	2 %	0 %
Attendance Rate	97 %	95 %	95 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	3	3	4
<i>Educational Aides</i>	3	3	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x		x	1	38.72 = 38.72
K-12	489	x	96.80 %	x	1	473.35 = 473.35
Total Enrollment	<u>529</u>					<u>512.07</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				356	x	.1 = 35.60
At-Risk (Count)				265	x	.1 = 26.50
Special Education (Count)				43	x	.15 = 6.45
Gifted and Talented (Count)				83	x	.12 = 9.96
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				157	x	.11 = 17.27
Homeless (Count)				9	x	.05 = 0.45
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>96.23</u>
Total Refined Units						<u>608.00</u>
Basic Allocation						\$2,282,432
High School Allotment						\$0
Capital Allocation						\$5,290
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,287,722</u>
Prior Year Total Basic Operating (for comparison)						\$2,249,466

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.24	Teachers	12.23	Administrative Cost Ratio (Gen Fund)	9.63%
Counselors / Nurses / Librarians	5.00	Admin / Other	24.60	Budget per Student	\$6,467
Principal / AP / Managers	2.00	Total Staff Ratio	8.17	General Fund Allocation % to Total	96.50%
Other Support Staff	14.50			Special Revenue Allocation % to Total	3.50%
Total Staff	64.74				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,485,192
PUA-GIFTED & TALENTED*	\$6,683
PUA-STATE COMPENSATORY EDUCATION*	\$102,149
PUA-BILINGUAL EDUCATION*	\$22,715
PUA-SPECIAL EDUCATION*	\$22,382
CAMPUS CAPITAL	\$5,290
PUA-MAGNET PROGRAM	\$343,505
SPECIAL EDUCATION (CENTRALIZED)	\$243,224
DW-UTILITIES	\$70,245
Total Preliminary General Fund Budget	\$3,301,384

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,639,121
Other General Fund Allocations	\$662,264
Special Revenue Funding	\$119,883
Total Preliminary Campus Funding	\$3,421,267

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$119,883
Total Special Revenue Budget	\$119,883

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	559	555	543
Gender			
<i>Female</i>	53 %	51 %	52 %
<i>Male</i>	47 %	49 %	48 %
Race / Ethnicity			
<i>African American</i>	11 %	12 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	4 %	3 %
<i>Hispanic</i>	78 %	74 %	72 %
<i>White</i>	7 %	8 %	10 %
<i>2 or more Ethnicities</i>	2 %	3 %	3 %
Students by Program			
<i>Bilingual</i>	21 %	23 %	25 %
<i>ESL</i>	5 %	5 %	4 %
<i>Gifted / Talented</i>	16 %	17 %	16 %
<i>Special Education</i>	8 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	65 %	68 %	67 %
<i>Eng. Lang. Learners (ELL)</i>	29 %	27 %	28 %
<i>At-Risk</i>	69 %	39 %	51 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.4 %	95.6 %
<i>Promotion Rate</i>	97.8 %	99.5 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	33	32	30
Gender			
<i>Female</i>	82 %	88 %	93 %
<i>Male</i>	18 %	13 %	7 %
Race / Ethnicity			
<i>African American</i>	12 %	13 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	7 %
<i>Hispanic</i>	61 %	63 %	53 %
<i>White</i>	21 %	19 %	30 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	10	9
Years of Experience			
<i>5 or less</i>	42 %	34 %	37 %
<i>6 to 10</i>	18 %	22 %	27 %
<i>11 or more</i>	39 %	44 %	37 %
Teacher by Program			
<i>Regular</i>	91 %	97 %	100 %
<i>Bilingual / ESL</i>	6 %	3 %	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 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	12 %	13 %	13 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	94 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	0	3	2
<i>Educational Aides</i>	4	4	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	62	81	NA	58	66						
4	NA	72	81	NA	61	78	NA	53	NA			
5	NA	84	85	NA	65	70				NA	67	64

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	350	x	87.60 %	x	1	306.60 = 306.60
Total Enrollment	<u>350</u>					<u>306.60</u>
						Weight
Special Population Units						
Economically Disadvantaged (Count)			341	x	.1	= 34.10
At-Risk (Count)			238	x	.1	= 23.80
Special Education (Count)			64	x	.15	= 9.60
Gifted and Talented (Count)			5	x	.12	= 0.60
Career and Technology (FTE's)			3	x	.35	= 1.05
ELL (Count)			33	x	.11	= 3.63
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>72.93</u>
Total Refined Units						<u>380.00</u>
Basic Allocation						\$1,440,200
High School Allotment						\$0
Capital Allocation						\$3,500
Small School Subsidy						\$840,000
Other Adjustment						\$36,217
Total Basic Operating						<u>\$2,319,917</u>
Prior Year Total Basic Operating (for comparison)						\$2,231,215

Budgeted Position FTE's	
Type	FTE's
Teachers	32.08
Counselors / Nurses / Librarians	10.00
Principal / AP / Managers	2.00
Other Support Staff	19.75
Total Staff	63.83

Staff Ratios	
Type	Ratio
Teachers	10.91
Admin / Other	11.02
Total Staff Ratio	5.48

Other Information	
Administrative Cost Ratio (Gen Fund)	14.58%
Budget per Student	\$11,055
General Fund Allocation % to Total	97.05%
Special Revenue Allocation % to Total	2.95%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,487,088
PUA-GIFTED & TALENTED*	\$403
PUA-SMALL SCHOOL SUBSIDY*	\$1,084,201
PUA-STATE COMPENSATORY EDUCATION*	\$81,214
PUA-CAREER TECHNICAL EDUCATION*	\$18,382
PUA-BILINGUAL EDUCATION*	\$4,719
PUA-SPECIAL EDUCATION*	\$33,312
CAMPUS CAPITAL	\$3,500
SPECIAL EDUCATION (CENTRALIZED)	\$721,268
ACHIEVE 180 PROGRAM	\$93,397
DW-UTILITIES	\$227,663
Total Preliminary General Fund Budget	\$3,755,146

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,709,318
Other General Fund Allocations	\$1,045,828
Special Revenue Funding	\$114,000
Total Preliminary Campus Funding	\$3,869,146

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$114,000
Total Special Revenue Budget	\$114,000

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	366	360	335
Gender			
<i>Female</i>	44 %	43 %	46 %
<i>Male</i>	56 %	57 %	54 %
Race / Ethnicity			
<i>African American</i>	81 %	81 %	75 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	<1 %
<i>Hispanic</i>	18 %	17 %	22 %
<i>White</i>	0 %	1 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technology Education</i>	9 %	NA %	NA %
<i>ESL</i>	8 %	8 %	9 %
<i>Gifted / Talented</i>	2 %	2 %	1 %
<i>Special Education</i>	20 %	19 %	18 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	9 %	8 %	10 %
<i>At-Risk</i>	84 %	40 %	68 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	87.6 %	91.7 %	71.2 %
<i>Promotion Rate</i>	96.6 %	98.7 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.4 %	6.9 %	9.5 %

Teacher and Staff Profile			
	2020	2021	2022
Number	35	34	33
Gender			
<i>Female</i>	69 %	62 %	58 %
<i>Male</i>	31 %	38 %	42 %
Race / Ethnicity			
<i>African American</i>	83 %	82 %	88 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	9 %	9 %	6 %
<i>Hispanic</i>	0 %	3 %	0 %
<i>White</i>	9 %	6 %	6 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	7	7	9
Years of Experience			
<i>5 or less</i>	54 %	65 %	48 %
<i>6 to 10</i>	11 %	18 %	24 %
<i>11 or more</i>	34 %	18 %	27 %
Teacher by Program			
<i>Regular</i>	51 %	88 %	100 %
<i>Bilingual / ESL</i>	0 %	3 %	3 %
<i>Career Technical Education</i>	0 %	0 %	3 %
<i>Compensatory Education</i>	31 %	0 %	18 %
<i>Gifted / Talented</i>	6 %	3 %	0 %
<i>Special Education</i>	11 %	6 %	6 %
<i>Other</i>	0 %	0 %	3 %
Advanced Degrees			
<i>Master's</i>	43 %	35 %	36 %
<i>Doctorate</i>	0 %	0 %	3 %
Attendance Rate	96 %	94 %	89 %
Staff			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	5	8	9
<i>Educational Aides</i>	4	4	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	21	46	NA	27	48									
7	NA	32	61	NA	15	38	NA	32	NA						
8	NA	38	61	NA	32	32				NA	34	41	NA	17	17

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	50	79
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	59	x		x	1	56.94 = 56.94
K-12	551	x	96.50 %	x	1	531.72 = 531.72
Total Enrollment	610					588.66
Special Population Units						Weight
Economically Disadvantaged (Count)				591	x	.1 = 59.10
At-Risk (Count)				485	x	.1 = 48.50
Special Education (Count)				65	x	.15 = 9.75
Gifted and Talented (Count)				36	x	.12 = 4.32
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				423	x	.11 = 46.53
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				4	x	.05 = 0.20
Total Special Population Units						168.45
Total Refined Units						757.00
Basic Allocation						\$2,841,778
High School Allotment						\$0
Capital Allocation						\$6,100
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,847,878
Prior Year Total Basic Operating (for comparison)						\$2,715,782

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	38.70	Teachers	15.76	Administrative Cost Ratio (Gen Fund)	9.41%
Counselors / Nurses / Librarians	3.00	Admin / Other	35.88	Budget per Student	\$6,798
Principal / AP / Managers	1.00	Total Staff Ratio	10.95	General Fund Allocation % to Total	95.10%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.90%
Total Staff	55.70				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,907,706
PUA-GIFTED & TALENTED*	\$2,899
PUA-STATE COMPENSATORY EDUCATION*	\$174,922
PUA-BILINGUAL EDUCATION*	\$73,779
PUA-SPECIAL EDUCATION*	\$33,833
CAMPUS CAPITAL	\$6,100
SPECIAL EDUCATION (CENTRALIZED)	\$595,295
DW-UTILITIES	\$148,740
Total Preliminary General Fund Budget	\$3,943,273

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,193,138
Other General Fund Allocations	\$750,135
Special Revenue Funding	\$203,256
Total Preliminary Campus Funding	\$4,146,529

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$203,256
Total Special Revenue Budget	\$203,256

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	697	585	614
Gender			
<i>Female</i>	50 %	49 %	49 %
<i>Male</i>	50 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	15 %	16 %	19 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	3 %	3 %
<i>Hispanic</i>	78 %	78 %	75 %
<i>White</i>	3 %	4 %	2 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	55 %	54 %	49 %
<i>ESL</i>	14 %	14 %	20 %
<i>Gifted / Talented</i>	6 %	7 %	6 %
<i>Special Education</i>	10 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	70 %	68 %	69 %
<i>At-Risk</i>	87 %	78 %	79 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.5 %	97.1 %	96.5 %
<i>Promotion Rate</i>	98.6 %	98.4 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	41	39	38
Gender			
<i>Female</i>	90 %	90 %	84 %
<i>Male</i>	10 %	10 %	16 %
Race / Ethnicity			
<i>African American</i>	10 %	13 %	18 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	8 %	8 %
<i>Hispanic</i>	56 %	49 %	39 %
<i>White</i>	29 %	31 %	34 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	11	13
Years of Experience			
<i>5 or less</i>	46 %	44 %	39 %
<i>6 to 10</i>	12 %	15 %	18 %
<i>11 or more</i>	41 %	41 %	42 %
Teacher by Program			
<i>Regular</i>	63 %	97 %	97 %
<i>Bilingual / ESL</i>	29 %	0 %	71 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	7 %	3 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	18 %	29 %
<i>Doctorate</i>	5 %	3 %	3 %
Attendance Rate	97 %	96 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	3	4
<i>Educational Aides</i>	8	7	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics		Writing		Science		Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	46	78	NA	39	67						
4	NA	61	75	NA	51	81	NA	46	NA			
5	NA	67	83	NA	45	70				NA	34	43

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	50	x		x	1	48.20 = 48.20
K-12	355	x	96.40 %	x	1	342.22 = 342.22
Total Enrollment	405					390.42
Special Population Units						Weight
Economically Disadvantaged (Count)				384	x	.1 = 38.40
At-Risk (Count)				307	x	.1 = 30.70
Special Education (Count)				41	x	.15 = 6.15
Gifted and Talented (Count)				37	x	.12 = 4.44
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				194	x	.11 = 21.34
Homeless (Count)				20	x	.05 = 1.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						102.03
Total Refined Units						492.00
Basic Allocation						\$1,846,968
High School Allotment						\$0
Capital Allocation						\$4,050
Small School Subsidy						\$199,500
Other Adjustment						\$0
Total Basic Operating						\$2,050,518
Prior Year Total Basic Operating (for comparison)						\$1,990,498

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.50	Teachers	15.28	Administrative Cost Ratio (Gen Fund)	11.36%
Counselors / Nurses / Librarians	4.00	Admin / Other	20.00	Budget per Student	\$7,599
Principal / AP / Managers	1.00	Total Staff Ratio	8.66	General Fund Allocation % to Total	95.63%
Other Support Staff	15.25			Special Revenue Allocation % to Total	4.37%
Total Staff	46.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,866,470
PUA-GIFTED & TALENTED*	\$2,979
PUA-SMALL SCHOOL SUBSIDY*	\$278,838
PUA-STATE COMPENSATORY EDUCATION*	\$119,971
PUA-BILINGUAL EDUCATION*	\$37,365
PUA-SPECIAL EDUCATION*	\$21,455
CAMPUS CAPITAL	\$4,050
PUA-MAGNET PROGRAM	\$162,747
SPECIAL EDUCATION (CENTRALIZED)	\$308,293
SPCL ALLOC-RECURRING	\$67,449
DW-UTILITIES	\$73,650
Total Preliminary General Fund Budget	\$2,943,266

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,327,077
Other General Fund Allocations	\$616,189
Special Revenue Funding	\$134,461
Total Preliminary Campus Funding	\$3,077,727

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$134,461
Total Special Revenue Budget	\$134,461

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	448	404	411
Gender			
<i>Female</i>	46 %	48 %	48 %
<i>Male</i>	54 %	52 %	52 %
Race / Ethnicity			
<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 %	96 %	95 %
<i>White</i>	1 %	3 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	38 %	37 %	41 %
<i>ESL</i>	5 %	5 %	7 %
<i>Gifted / Talented</i>	11 %	10 %	9 %
<i>Special Education</i>	8 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	95 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	46 %	50 %
<i>At-Risk</i>	80 %	64 %	76 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	97.7 %	94.5 %
<i>Promotion Rate</i>	96.9 %	96.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	27	25	24
Gender			
<i>Female</i>	78 %	84 %	83 %
<i>Male</i>	22 %	16 %	17 %
Race / Ethnicity			
<i>African American</i>	11 %	8 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	0 %	0 %
<i>Hispanic</i>	85 %	92 %	88 %
<i>White</i>	0 %	0 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	13	11	13
Years of Experience			
<i>5 or less</i>	26 %	36 %	21 %
<i>6 to 10</i>	15 %	12 %	17 %
<i>11 or more</i>	59 %	52 %	62 %
Teacher by Program			
<i>Regular</i>	74 %	96 %	96 %
<i>Bilingual / ESL</i>	19 %	0 %	67 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	38 %
<i>Special Education</i>	7 %	4 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	22 %	12 %	4 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	97 %	96 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	4	4
<i>Educational Aides</i>	3	3	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	71	74	NA	67	87									
4	NA	70	87	NA	64	77	NA	49	NA						
5	NA	78	94	NA	63	98				NA	57	72			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	83	x		x	1	81.51 = 81.51
K-12	620	x	98.20 %	x	1	608.84 = 608.84
Total Enrollment	<u>703</u>					<u>690.35</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			686	x	.1	= 68.60
At-Risk (Count)			563	x	.1	= 56.30
Special Education (Count)			57	x	.15	= 8.55
Gifted and Talented (Count)			37	x	.12	= 4.44
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			382	x	.11	= 42.02
Homeless (Count)			13	x	.05	= 0.65
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>180.56</u>
Total Refined Units						<u>871.00</u>
Basic Allocation						\$3,269,734
High School Allotment						\$0
Capital Allocation						\$7,030
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,276,764</u>
Prior Year Total Basic Operating (for comparison)						\$3,292,384

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.00	Teachers	16.35	Administrative Cost Ratio (Gen Fund)	5.79%
Counselors / Nurses / Librarians	3.25	Admin / Other	35.15	Budget per Student	\$6,288
Principal / AP / Managers	1.00	Total Staff Ratio	11.16	General Fund Allocation % to Total	94.36%
Other Support Staff	15.75			Special Revenue Allocation % to Total	5.64%
Total Staff	63.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,521,078
PUA-GIFTED & TALENTED*	\$2,979
PUA-STATE COMPENSATORY EDUCATION*	\$198,777
PUA-BILINGUAL EDUCATION*	\$66,324
PUA-SPECIAL EDUCATION*	\$29,669
CAMPUS CAPITAL	\$7,030
SPECIAL EDUCATION (CENTRALIZED)	\$212,477
DW-UTILITIES	\$132,556
Total Preliminary General Fund Budget	\$4,170,891

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,818,828
Other General Fund Allocations	\$352,063
Special Revenue Funding	\$249,453
Total Preliminary Campus Funding	\$4,420,345

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$249,453
Total Special Revenue Budget	\$249,453

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	853	760	736
Gender			
<i>Female</i>	47 %	48 %	49 %
<i>Male</i>	53 %	52 %	51 %
Race / Ethnicity			
<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>	99 %	98 %	99 %
<i>White</i>	<1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	54 %	54 %	54 %
<i>ESL</i>	0 %	0 %	<1 %
<i>Gifted / Talented</i>	5 %	6 %	5 %
<i>Special Education</i>	6 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	96 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	56 %	56 %	57 %
<i>At-Risk</i>	88 %	67 %	80 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	98.2 %	98.5 %	97.2 %
<i>Promotion Rate</i>	97.6 %	98.8 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	47	48	44
Gender			
<i>Female</i>	89 %	88 %	82 %
<i>Male</i>	11 %	13 %	18 %
Race / Ethnicity			
<i>African American</i>	6 %	6 %	7 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	6 %	6 %	5 %
<i>Hispanic</i>	79 %	79 %	77 %
<i>White</i>	6 %	6 %	9 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	9	10
Years of Experience			
<i>5 or less</i>	47 %	50 %	39 %
<i>6 to 10</i>	13 %	13 %	23 %
<i>11 or more</i>	40 %	38 %	39 %
Teacher by Program			
<i>Regular</i>	81 %	94 %	95 %
<i>Bilingual / ESL</i>	17 %	2 %	50 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	23 %
<i>Special Education</i>	2 %	4 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	15 %	7 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	95 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	3	1	3
<i>Educational Aides</i>	7	7	6

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	56	73	NA	51	78									
4	NA	67	73	NA	48	84	NA	48	NA						
5	NA	56	79	NA	58	82				NA	38	60			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

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	366	x	96.40 %	x	1	352.82 = 352.82
Total Enrollment	<u>432</u>					<u>416.44</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			421	x	.1	= 42.10
At-Risk (Count)			298	x	.1	= 29.80
Special Education (Count)			31	x	.15	= 4.65
Gifted and Talented (Count)			70	x	.12	= 8.40
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			203	x	.11	= 22.33
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>107.28</u>
Total Refined Units						<u>524.00</u>
Basic Allocation						\$1,967,096
High School Allotment						\$0
Capital Allocation						\$4,320
Small School Subsidy						\$142,800
Other Adjustment						\$0
Total Basic Operating						<u>\$2,114,216</u>
Prior Year Total Basic Operating (for comparison)						\$2,080,728

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.82	Teachers	16.11	Administrative Cost Ratio (Gen Fund)	12.46%
Counselors / Nurses / Librarians	4.00	Admin / Other	15.71	Budget per Student	\$7,767
Principal / AP / Managers	2.00	Total Staff Ratio	7.95	General Fund Allocation % to Total	95.49%
Other Support Staff	21.50			Special Revenue Allocation % to Total	4.51%
Total Staff	54.32				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,245,991
PUA-GIFTED & TALENTED*	\$5,768
PUA-SMALL SCHOOL SUBSIDY*	\$175,245
PUA-STATE COMPENSATORY EDUCATION*	\$121,306
PUA-BILINGUAL EDUCATION*	\$32,573
PUA-SPECIAL EDUCATION*	\$17,739
CAMPUS CAPITAL	\$4,320
PUA-MAGNET PROGRAM	\$115,000
SPECIAL EDUCATION (CENTRALIZED)	\$363,617
DW-UTILITIES	\$122,616
Total Preliminary General Fund Budget	\$3,204,174

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,598,622
Other General Fund Allocations	\$605,553
Special Revenue Funding	\$151,176
Total Preliminary Campus Funding	\$3,355,350

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$151,176
Total Special Revenue Budget	\$151,176

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	571	518	457
Gender			
<i>Female</i>	53 %	50 %	49 %
<i>Male</i>	47 %	50 %	51 %
Race / Ethnicity			
<i>African American</i>	1 %	2 %	1 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	98 %	98 %	98 %
<i>White</i>	1 %	<1 %	0 %
<i>2 or more Ethnicities</i>	0 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	17 %	17 %	45 %
<i>ESL</i>	31 %	31 %	2 %
<i>Gifted / Talented</i>	19 %	15 %	16 %
<i>Special Education</i>	8 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	97 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	51 %	48 %	48 %
<i>At-Risk</i>	84 %	61 %	68 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	97.2 %	95.8 %
<i>Promotion Rate</i>	99.7 %	99.7 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	40	72	NA	41	81						
4	NA	51	68	NA	45	75	NA	44	NA			
5	NA	60	79	NA	52	76				NA	15	60

Teacher and Staff Profile			
	2020	2021	2022
Number	31	31	31
Gender			
<i>Female</i>	84 %	87 %	81 %
<i>Male</i>	16 %	13 %	19 %
Race / Ethnicity			
<i>African American</i>	16 %	13 %	13 %
<i>American Indian</i>	0 %	3 %	3 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	77 %	71 %	71 %
<i>White</i>	6 %	13 %	13 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	15	15
Years of Experience			
<i>5 or less</i>	13 %	16 %	13 %
<i>6 to 10</i>	19 %	23 %	26 %
<i>11 or more</i>	68 %	61 %	61 %
Teacher by Program			
<i>Regular</i>	77 %	97 %	97 %
<i>Bilingual / ESL</i>	23 %	0 %	48 %
<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 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	23 %	23 %	29 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	91 %
Staff			
<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>	6	5	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	660	x	96.52 %	x	1	637.02 = 637.02
Total Enrollment	<u>660</u>					<u>637.02</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			640	x	.1	= 64.00
At-Risk (Count)			540	x	.1	= 54.00
Special Education (Count)			76	x	.15	= 11.40
Gifted and Talented (Count)			69	x	.12	= 8.28
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			357	x	.11	= 39.27
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>177.05</u>
Total Refined Units						<u>814.00</u>
Basic Allocation						\$3,085,060
High School Allotment						\$0
Capital Allocation						\$6,600
Small School Subsidy						\$189,000
Other Adjustment						\$19,210
Total Basic Operating						<u>\$3,299,870</u>
Prior Year Total Basic Operating (for comparison)						\$3,192,706

Budgeted Position FTE's	
Type	FTE's
Teachers	42.19
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	4.00
Other Support Staff	21.00
Total Staff	72.19

Staff Ratios	
Type	Ratio
Teachers	15.64
Admin / Other	22.00
Total Staff Ratio	9.14

Other Information	
Administrative Cost Ratio (Gen Fund)	21.52%
Budget per Student	\$8,219
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*	\$3,319,226
PUA-GIFTED & TALENTED*	\$5,556
PUA-SMALL SCHOOL SUBSIDY*	\$236,336
PUA-STATE COMPENSATORY EDUCATION*	\$196,139
PUA-BILINGUAL EDUCATION*	\$51,357
PUA-SPECIAL EDUCATION*	\$39,916
CAMPUS CAPITAL	\$6,600
PUA-MAGNET PROGRAM	\$237,749
SPECIAL EDUCATION (CENTRALIZED)	\$590,608
ACHIEVE 180 PROGRAM	\$309,445
DW-UTILITIES	\$206,506
Total Preliminary General Fund Budget	\$5,199,437

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,848,529
Other General Fund Allocations	\$1,350,908
Special Revenue Funding	\$224,939
Total Preliminary Campus Funding	\$5,424,376

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$224,939
Total Special Revenue Budget	\$224,939

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	701	648	666
Gender			
<i>Female</i>	45 %	49 %	48 %
<i>Male</i>	55 %	51 %	52 %
Race / Ethnicity			
<i>African American</i>	1 %	2 %	4 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	98 %	98 %	95 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	<1 %
Students by Program			
<i>Career Technology Education</i>	6 %	NA %	NA %
<i>ESL</i>	53 %	53 %	52 %
<i>Gifted / Talented</i>	18 %	15 %	11 %
<i>Special Education</i>	12 %	12 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	97 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	50 %	54 %	56 %
<i>At-Risk</i>	79 %	62 %	81 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.5 %	95.8 %	96.5 %
<i>Promotion Rate</i>	97.5 %	97.5 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.8 %	0.8 %	5.5 %

Teacher and Staff Profile			
	2020	2021	2022
Number	38	40	41
Gender			
<i>Female</i>	74 %	70 %	63 %
<i>Male</i>	26 %	30 %	37 %
Race / Ethnicity			
<i>African American</i>	37 %	50 %	46 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	3 %	7 %
<i>Hispanic</i>	32 %	20 %	15 %
<i>White</i>	24 %	28 %	32 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
Average Experience	8	9	10
Years of Experience			
<i>5 or less</i>	61 %	50 %	46 %
<i>6 to 10</i>	11 %	18 %	20 %
<i>11 or more</i>	29 %	33 %	34 %
Teacher by Program			
<i>Regular</i>	55 %	75 %	93 %
<i>Bilingual / ESL</i>	11 %	15 %	15 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	5 %	5 %	7 %
<i>Gifted / Talented</i>	16 %	0 %	10 %
<i>Special Education</i>	11 %	5 %	7 %
<i>Other</i>	3 %	0 %	2 %
Advanced Degrees			
<i>Master's</i>	26 %	40 %	34 %
<i>Doctorate</i>	3 %	3 %	0 %
Attendance Rate	97 %	93 %	94 %
Staff			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	1	2	2
<i>Other Professional Staff</i>	7	7	7
<i>Educational Aides</i>	4	5	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	35	53	NA	36	50									
7	NA	55	61	NA	24	39	NA	32	NA						
8	NA	52	74	NA	27	58				NA	29	44	NA	16	22

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	74	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	72	x		x	1	70.10 = 70.10
K-12	483	x	97.36 %	x	1	470.25 = 470.25
Total Enrollment	<u>555</u>					<u>540.35</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			516	x	.1	= 51.60
At-Risk (Count)			395	x	.1	= 39.50
Special Education (Count)			51	x	.15	= 7.65
Gifted and Talented (Count)			33	x	.12	= 3.96
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			417	x	.11	= 45.87
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>148.73</u>
Total Refined Units						<u>689.00</u>
Basic Allocation						\$2,586,506
High School Allotment						\$0
Capital Allocation						\$5,550
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,592,056</u>
Prior Year Total Basic Operating (for comparison)						\$2,480,104

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.89	Teachers	14.65	Administrative Cost Ratio (Gen Fund)	11.26%
Counselors / Nurses / Librarians	3.00	Admin / Other	30.83	Budget per Student	\$6,802
Principal / AP / Managers	2.00	Total Staff Ratio	9.93	General Fund Allocation % to Total	95.34%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.66%
Total Staff	55.89				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,897,439
PUA-GIFTED & TALENTED*	\$2,657
PUA-STATE COMPENSATORY EDUCATION*	\$164,585
PUA-BILINGUAL EDUCATION*	\$82,802
PUA-SPECIAL EDUCATION*	\$26,652
CAMPUS CAPITAL	\$5,550
SPECIAL EDUCATION (CENTRALIZED)	\$323,618
DW-UTILITIES	\$96,042
Total Preliminary General Fund Budget	\$3,599,345

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,174,135
Other General Fund Allocations	\$425,210
Special Revenue Funding	\$175,883
Total Preliminary Campus Funding	\$3,775,228

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$175,883
Total Special Revenue Budget	\$175,883

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	691	603	557
Gender			
<i>Female</i>	49 %	49 %	51 %
<i>Male</i>	51 %	51 %	49 %
Race / Ethnicity			
<i>African American</i>	3 %	4 %	4 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	94 %	93 %	93 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	71 %	67 %	69 %
<i>ESL</i>	11 %	11 %	6 %
<i>Gifted / Talented</i>	8 %	9 %	6 %
<i>Special Education</i>	8 %	7 %	9 %
<i>Title I</i>	98 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	92 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	64 %	62 %	63 %
<i>At-Risk</i>	83 %	69 %	71 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.1 %	98.0 %	96.5 %
<i>Promotion Rate</i>	98.3 %	97.4 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	39	37	35
Gender			
<i>Female</i>	77 %	84 %	83 %
<i>Male</i>	23 %	16 %	17 %
Race / Ethnicity			
<i>African American</i>	5 %	5 %	14 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	14 %	9 %
<i>Hispanic</i>	49 %	57 %	54 %
<i>White</i>	31 %	16 %	14 %
<i>2 or more Ethnicities</i>	5 %	8 %	9 %
Average Experience	12	13	12
Years of Experience			
<i>5 or less</i>	44 %	32 %	34 %
<i>6 to 10</i>	18 %	22 %	20 %
<i>11 or more</i>	38 %	46 %	46 %
Teacher by Program			
<i>Regular</i>	77 %	92 %	94 %
<i>Bilingual / ESL</i>	18 %	5 %	49 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	20 %
<i>Gifted / Talented</i>	0 %	0 %	3 %
<i>Special Education</i>	5 %	3 %	11 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	16 %	20 %
<i>Doctorate</i>	3 %	3 %	3 %
Attendance Rate	98 %	95 %	95 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	4
<i>Educational Aides</i>	5	4	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading		Mathematics		Writing		Science	Social Studies	
	20	21	22	20	21	22	20	21	22
3	NA	72	80	NA	55	73			
4	NA	73	89	NA	74	88	NA	61	NA
5	NA	84	81	NA	85	81		NA	69 70

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue 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	951	x	99.20 %	x	1	943.37 = 943.37
Total Enrollment	<u>951</u>					<u>943.37</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			434	x	.1	= 43.40
At-Risk (Count)			221	x	.1	= 22.10
Special Education (Count)			11	x	.15	= 1.65
Gifted and Talented (Count)			604	x	.12	= 72.48
Career and Technology (FTE's)			275	x	.35	= 96.25
ELL (Count)			33	x	.11	= 3.63
Homeless (Count)			9	x	.05	= 0.45
Refugee (Count)			6	x	.05	= 0.30
Total Special Population Units						<u>240.26</u>
Total Refined Units						<u>1,184.00</u>
Basic Allocation						\$4,444,736
High School Allotment						\$201,280
Capital Allocation						\$9,510
Small School Subsidy						\$0
Other Adjustment						\$9,780
Total Basic Operating						<u>\$4,665,306</u>
Prior Year Total Basic Operating (for comparison)						\$4,201,838

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	60.00	Teachers	15.85	Administrative Cost Ratio (Gen Fund)	13.14%
Counselors / Nurses / Librarians	6.00	Admin / Other	43.62	Budget per Student	\$7,334
Principal / AP / Managers	3.00	Total Staff Ratio	11.63	General Fund Allocation % to Total	98.17%
Other Support Staff	12.80			Special Revenue Allocation % to Total	1.83%
Total Staff	81.80				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,168,168
PUA-GIFTED & TALENTED*	\$54,012
PUA-STATE COMPENSATORY EDUCATION*	\$78,269
PUA-CAREER TECHNICAL EDUCATION*	\$966,687
PUA-BILINGUAL EDUCATION*	\$4,719
PUA-SPECIAL EDUCATION*	\$32,887
HS ALLOTMENT	\$247,360
CAMPUS CAPITAL	\$9,510
PUA-MAGNET PROGRAM	\$418,393
SPECIAL EDUCATION (CENTRALIZED)	\$64,900
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
SPCL ALLOC-RECURRING	\$473,400
DW-UTILITIES	\$326,086
Total Preliminary General Fund Budget	\$6,847,566

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,304,741
Other General Fund Allocations	\$1,542,825
Special Revenue Funding	\$127,431
Total Preliminary Campus Funding	\$6,974,997
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$127,431
Total Special Revenue Budget	\$127,431

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	871	939	891
Gender			
<i>Female</i>	64 %	63 %	61 %
<i>Male</i>	36 %	37 %	39 %
Race / Ethnicity			
<i>African American</i>	18 %	17 %	17 %
<i>American Indian</i>	<1 %	1 %	<1 %
<i>Asian/Pac. Islander</i>	32 %	30 %	30 %
<i>Hispanic</i>	36 %	37 %	35 %
<i>White</i>	12 %	13 %	15 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Students by Program			
<i>Career Technical Education</i>	100 %	NA %	NA %
<i>ESL</i>	2 %	2 %	3 %
<i>Gifted / Talented</i>	70 %	68 %	64 %
<i>Special Education</i>	1 %	1 %	1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	42 %	43 %	46 %
<i>Eng. Lang. Learners (ELL)</i>	1 %	2 %	3 %
<i>At-Risk</i>	26 %	16 %	23 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.9 %	98.4 %	99.2 %
<i>4 Yr. Graduation Rate</i>	97.9 %	96 %	99.5 %
<i>4 Yr. Dropout Rate</i>	2.1 %	3.6 %	0.5 %
<i>Graduate Count</i>	188	162	186
<i>Texas Scholars</i>	188		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	50	51	53
Gender			
<i>Female</i>	76 %	73 %	68 %
<i>Male</i>	24 %	27 %	32 %
Race / Ethnicity			
<i>African American</i>	14 %	12 %	13 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	26 %	27 %	26 %
<i>Hispanic</i>	18 %	20 %	25 %
<i>White</i>	40 %	39 %	34 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	16	15	15
Years of Experience			
<i>5 or less</i>	14 %	20 %	15 %
<i>6 to 10</i>	18 %	16 %	26 %
<i>11 or more</i>	68 %	65 %	58 %
Teacher by Program			
<i>Regular</i>	46 %	55 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	22 %	24 %	23 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	18 %	14 %	40 %
<i>Special Education</i>	2 %	0 %	0 %
<i>Other</i>	12 %	8 %	19 %
Advanced Degrees			
<i>Master's</i>	30 %	25 %	21 %
<i>Doctorate</i>	14 %	14 %	11 %
Attendance Rate	97 %	96 %	95 %
Staff			
<i>Counselors</i>	3	3	2
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	5	5	4
<i>Educational Aides</i>	1	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	96	94
Biology	NA	100	100
English I	NA	99	100
English II	NA	100	100
US History	NA	100	100

PSAT		SAT-1		ACT					
	2020	2021		2020	2021	2019	2020	2021	
% Gr. 11 Tested	87.8	99.5	% Total Tested	90.9	76.5	% At or above Criterion	90.4	82.9	NA
EBRW Average	607	594	Math Average	664	631	Composite Average	30.9	29.9	30
EBRW % At or Above Criterion	98.4	94.5	English Read/Write Average	649	615				
Math Average	595	581	Total Average	1312	1246				
Math % At or Above Criterion	86.1	80.7	% At or Above Criterion	93.5	88.3				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	70	x		x	1	67.34 = 67.34
K-12	435	x	96.20 %	x	1	418.47 = 418.47
Total Enrollment	505					485.81
Special Population Units						Weight
Economically Disadvantaged (Count)			494	x	.1	= 49.40
At-Risk (Count)			389	x	.1	= 38.90
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			4	x	.12	= 0.48
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			197	x	.11	= 21.67
Homeless (Count)			5	x	.05	= 0.25
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						117.00
Total Refined Units						603.00
Basic Allocation						\$2,263,662
High School Allotment						\$0
Capital Allocation						\$5,050
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,268,712
Prior Year Total Basic Operating (for comparison)						\$2,137,606

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.00	Teachers	19.42	Administrative Cost Ratio (Gen Fund)	10.09%
Counselors / Nurses / Librarians	3.00	Admin / Other	33.67	Budget per Student	\$6,286
Principal / AP / Managers	2.00	Total Staff Ratio	12.32	General Fund Allocation % to Total	94.71%
Other Support Staff	10.00			Special Revenue Allocation % to Total	5.29%
Total Staff	41.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,458,519
PUA-GIFTED & TALENTED*	\$322
PUA-STATE COMPENSATORY EDUCATION*	\$149,782
PUA-BILINGUAL EDUCATION*	\$31,715
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$5,050
SPECIAL EDUCATION (CENTRALIZED)	\$232,426
DW-UTILITIES	\$106,914
Total Preliminary General Fund Budget	\$3,006,588

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,662,198
Other General Fund Allocations	\$344,390
Special Revenue Funding	\$168,090
Total Preliminary Campus Funding	\$3,174,678

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$168,090
Total Special Revenue Budget	\$168,090

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	616	554	493
Gender			
<i>Female</i>	49 %	49 %	51 %
<i>Male</i>	51 %	51 %	49 %
Race / Ethnicity			
<i>African American</i>	30 %	28 %	28 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	68 %	70 %	70 %
<i>White</i>	<1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	37 %	36 %	39 %
<i>ESL</i>	1 %	1 %	<1 %
<i>Gifted / Talented</i>	2 %	2 %	1 %
<i>Special Education</i>	8 %	7 %	8 %
<i>Title I</i>	97 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	37 %	38 %	39 %
<i>At-Risk</i>	86 %	61 %	77 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	95.9 %	86.3 %
<i>Promotion Rate</i>	96.2 %	98.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	36	36	32
Gender			
<i>Female</i>	83 %	83 %	84 %
<i>Male</i>	17 %	17 %	16 %
Race / Ethnicity			
<i>African American</i>	47 %	53 %	59 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	36 %	36 %	31 %
<i>White</i>	14 %	11 %	9 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
Average Experience	6	4	6
Years of Experience			
<i>5 or less</i>	69 %	81 %	69 %
<i>6 to 10</i>	8 %	6 %	16 %
<i>11 or more</i>	22 %	14 %	16 %
Teacher by Program			
<i>Regular</i>	83 %	100 %	94 %
<i>Bilingual / ESL</i>	14 %	0 %	19 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	6 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	14 %	8 %	6 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	95 %	91 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	5	2
<i>Educational Aides</i>	1	5	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	51	55	NA	41	57						
4	NA	33	64	NA	29	53	NA	15	NA			
5	NA	46	56	NA	34	55				NA	26	32

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	52	x		x	1	50.49 = 50.49
K-12	498	x	97.10 %	x	1	483.56 = 483.56
Total Enrollment	<u>550</u>					<u>534.05</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				338	x	.1 = 33.80
At-Risk (Count)				314	x	.1 = 31.40
Special Education (Count)				44	x	.15 = 6.60
Gifted and Talented (Count)				64	x	.12 = 7.68
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				407	x	.11 = 44.77
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>124.30</u>
Total Refined Units						<u>658.00</u>
Basic Allocation						\$2,470,132
High School Allotment						\$0
Capital Allocation						\$5,500
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,475,632</u>
Prior Year Total Basic Operating (for comparison)						\$2,288,968

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.75	Teachers	15.38	Administrative Cost Ratio (Gen Fund)	12.63%
Counselors / Nurses / Librarians	3.00	Admin / Other	43.14	Budget per Student	\$5,847
Principal / AP / Managers	2.00	Total Staff Ratio	11.34	General Fund Allocation % to Total	96.73%
Other Support Staff	7.75			Special Revenue Allocation % to Total	3.27%
Total Staff	48.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,595,146
PUA-GIFTED & TALENTED*	\$5,153
PUA-STATE COMPENSATORY EDUCATION*	\$120,963
PUA-BILINGUAL EDUCATION*	\$75,980
PUA-SPECIAL EDUCATION*	\$22,902
CAMPUS CAPITAL	\$5,500
PUA-MAGNET PROGRAM	\$87,740
SPECIAL EDUCATION (CENTRALIZED)	\$100,738
DW-UTILITIES	\$96,879
Total Preliminary General Fund Budget	\$3,111,002

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,820,144
Other General Fund Allocations	\$290,858
Special Revenue Funding	\$105,069
Total Preliminary Campus Funding	\$3,216,070

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$105,069
Total Special Revenue Budget	\$105,069

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	625	565	552
Gender			
<i>Female</i>	49 %	49 %	49 %
<i>Male</i>	51 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	12 %	10 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	1 %
<i>Hispanic</i>	61 %	64 %	65 %
<i>White</i>	26 %	24 %	23 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	54 %	70 %	65 %
<i>ESL</i>	3 %	3 %	6 %
<i>Gifted / Talented</i>	13 %	11 %	11 %
<i>Special Education</i>	6 %	6 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	58 %	63 %	59 %
<i>Eng. Lang. Learners (ELL)</i>	33 %	33 %	34 %
<i>At-Risk</i>	74 %	50 %	55 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.1 %	97.5 %	96.4 %
<i>Promotion Rate</i>	97.5 %	97.9 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	63	74	NA	41	77									
4	NA	56	75	NA	48	67	NA	47	NA						
5	NA	70	76	NA	66	77				NA	43	73			

Teacher and Staff Profile			
	2020	2021	2022
Number	36	33	32
Gender			
<i>Female</i>	89 %	82 %	81 %
<i>Male</i>	11 %	18 %	19 %
Race / Ethnicity			
<i>African American</i>	19 %	21 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	6 %	6 %
<i>Hispanic</i>	44 %	52 %	53 %
<i>White</i>	33 %	18 %	22 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	10	9	9
Years of Experience			
<i>5 or less</i>	39 %	52 %	53 %
<i>6 to 10</i>	25 %	15 %	9 %
<i>11 or more</i>	36 %	33 %	38 %
Teacher by Program			
<i>Regular</i>	83 %	97 %	97 %
<i>Bilingual / ESL</i>	14 %	0 %	53 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	17 %	15 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	95 %	94 %
Staff			
<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>	2	1	0

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	475	x	96.40 %	x	1	457.90 = 457.90
Total Enrollment	<u>475</u>					<u>457.90</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			462	x	.1	= 46.20
At-Risk (Count)			393	x	.1	= 39.30
Special Education (Count)			65	x	.15	= 9.75
Gifted and Talented (Count)			19	x	.12	= 2.28
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			299	x	.11	= 32.89
Homeless (Count)			24	x	.05	= 1.20
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>131.62</u>
Total Refined Units						<u>590.00</u>
Basic Allocation						\$2,214,860
High School Allotment						\$0
Capital Allocation						\$4,750
Small School Subsidy						\$52,500
Other Adjustment						\$0
Total Basic Operating						<u>\$2,272,110</u>
Prior Year Total Basic Operating (for comparison)						\$2,158,016

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.50	Teachers	17.27	Administrative Cost Ratio (Gen Fund)	10.73%
Counselors / Nurses / Librarians	3.00	Admin / Other	26.39	Budget per Student	\$6,717
Principal / AP / Managers	3.00	Total Staff Ratio	10.44	General Fund Allocation % to Total	95.09%
Other Support Staff	12.00			Special Revenue Allocation % to Total	4.91%
Total Staff	45.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,254,590
PUA-GIFTED & TALENTED*	\$1,530
PUA-SMALL SCHOOL SUBSIDY*	\$60,136
PUA-STATE COMPENSATORY EDUCATION*	\$158,587
PUA-BILINGUAL EDUCATION*	\$55,909
PUA-SPECIAL EDUCATION*	\$33,927
CAMPUS CAPITAL	\$4,750
SPECIAL EDUCATION (CENTRALIZED)	\$332,446
DW-UTILITIES	\$132,049
Total Preliminary General Fund Budget	\$3,033,924

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,564,679
Other General Fund Allocations	\$469,245
Special Revenue Funding	\$156,552
Total Preliminary Campus Funding	\$3,190,476

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$156,552
Total Special Revenue Budget	\$156,552

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	567	487	469
Gender			
<i>Female</i>	50 %	47 %	48 %
<i>Male</i>	50 %	53 %	52 %
Race / Ethnicity			
<i>African American</i>	13 %	9 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	83 %	87 %	89 %
<i>White</i>	3 %	3 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
Students by Program			
<i>Bilingual</i>	44 %	54 %	57 %
<i>ESL</i>	6 %	6 %	6 %
<i>Gifted / Talented</i>	5 %	6 %	4 %
<i>Special Education</i>	9 %	13 %	13 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	96 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	57 %	60 %	63 %
<i>At-Risk</i>	90 %	68 %	82 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	97.2 %	94.3 %
<i>Promotion Rate</i>	97.9 %	97.4 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	31	30	28
Gender			
<i>Female</i>	77 %	80 %	71 %
<i>Male</i>	23 %	20 %	29 %
Race / Ethnicity			
<i>African American</i>	26 %	23 %	21 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	4 %
<i>Hispanic</i>	68 %	70 %	57 %
<i>White</i>	6 %	7 %	18 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	11	11
Years of Experience			
<i>5 or less</i>	52 %	40 %	39 %
<i>6 to 10</i>	10 %	23 %	29 %
<i>11 or more</i>	39 %	37 %	32 %
Teacher by Program			
<i>Regular</i>	81 %	97 %	93 %
<i>Bilingual / ESL</i>	16 %	0 %	71 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	32 %
<i>Special Education</i>	3 %	3 %	11 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	23 %	18 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	94 %	93 %
Staff			
<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>	3	3	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	44	70	NA	37	66									
4	NA	33	77	NA	43	60	NA	29	NA						
5	NA	57	53	NA	47	55				NA	40	47			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	98.28 %	x	1	0.00 = 0.00
K-12	450	x		x	1	442.26 = 442.26
Total Enrollment	<u>450</u>					<u>442.26</u>
Special Population Units						Weight
Economically Disadvantaged (Count)					361 x .1 =	36.10
At-Risk (Count)					199 x .1 =	19.90
Special Education (Count)					3 x .15 =	0.45
Gifted and Talented (Count)					205 x .12 =	24.60
Career and Technology (FTE's)					82 x .35 =	28.70
ELL (Count)					44 x .11 =	4.84
Homeless (Count)					14 x .05 =	0.70
Refugee (Count)					0 x .05 =	0.00
Total Special Population Units						<u>115.29</u>
Total Refined Units						<u>558.00</u>
Basic Allocation						\$2,094,732
High School Allotment						\$94,860
Capital Allocation						\$4,500
Small School Subsidy						\$105,000
Other Adjustment						\$29,861
Total Basic Operating						<u>\$2,328,953</u>
Prior Year Total Basic Operating (for comparison)						\$2,238,716

Budgeted Position FTE's	
Type	FTE's
Teachers	29.39
Counselors / Nurses / Librarians	6.40
Principal / AP / Managers	1.00
Other Support Staff	11.40
Total Staff	48.19

Staff Ratios	
Type	Ratio
Teachers	15.31
Admin / Other	23.94
Total Staff Ratio	9.34

Other Information	
Administrative Cost Ratio (Gen Fund)	20.70%
Budget per Student	\$6,643
General Fund Allocation % to Total	95.96%
Special Revenue Allocation % to Total	4.04%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,932,476
PUA-GIFTED & TALENTED*	\$16,507
PUA-SMALL SCHOOL SUBSIDY*	\$128,231
PUA-STATE COMPENSATORY EDUCATION*	\$72,536
PUA-CAREER TECHNICAL EDUCATION*	\$395,253
PUA-BILINGUAL EDUCATION*	\$6,292
PUA-SPECIAL EDUCATION*	\$1,562
HS ALLOTMENT	\$111,637
CAMPUS CAPITAL	\$4,500
PUA-MAGNET PROGRAM	\$93,956
SPECIAL EDUCATION (CENTRALIZED)	\$14,151
DW-UTILITIES	\$91,585
Total Preliminary General Fund Budget	\$2,868,686

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,552,857
Other General Fund Allocations	\$315,829
Special Revenue Funding	\$120,759
Total Preliminary Campus Funding	\$2,989,445

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$120,759
Total Special Revenue Budget	\$120,759

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	457	446	448
Gender			
<i>Female</i>	54 %	53 %	54 %
<i>Male</i>	46 %	47 %	46 %
Race / Ethnicity			
<i>African American</i>	3 %	3 %	4 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	93 %	94 %	91 %
<i>White</i>	1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	0 %	<1 %
Students by Program			
<i>Career Technical Education</i>	79 %	NA %	NA %
<i>ESL</i>	7 %	7 %	10 %
<i>Gifted / Talented</i>	39 %	41 %	46 %
<i>Special Education</i>	<1 %	<1 %	1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	86 %	83 %	80 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	8 %	10 %
<i>At-Risk</i>	33 %	35 %	44 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.9 %	98.0 %	98.3 %
<i>4 Yr. Graduation Rate</i>	100 %	100 %	100 %
<i>4 Yr. Dropout Rate</i>	0 %	0 %	0 %
<i>Graduate Count</i>	120	126	102
<i>Texas Scholars</i>	120		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	20	25	26
Gender			
<i>Female</i>	30 %	24 %	35 %
<i>Male</i>	70 %	76 %	65 %
Race / Ethnicity			
<i>African American</i>	0 %	8 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	30 %	16 %	12 %
<i>Hispanic</i>	30 %	24 %	31 %
<i>White</i>	40 %	52 %	50 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	13	11	12
Years of Experience			
<i>5 or less</i>	35 %	44 %	31 %
<i>6 to 10</i>	20 %	24 %	35 %
<i>11 or more</i>	45 %	32 %	35 %
Teacher by Program			
<i>Regular</i>	40 %	48 %	96 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	15 %	16 %	27 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	15 %	12 %	31 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	30 %	24 %	46 %
Advanced Degrees			
<i>Master's</i>	45 %	48 %	42 %
<i>Doctorate</i>	5 %	4 %	4 %
Attendance Rate	96 %	91 %	93 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	5	4	4
<i>Educational Aides</i>	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	96	98
Biology	NA	99	95
English I	NA	95	99
English II	NA	96	98
US History	NA	99	100

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	97.3	100.9	% Total Tested	92.2	95.6	% At or above Criterion	42.9	0	NA
EBRW Average	507	502	Math Average	510	507	Composite Average	22.4	21.7	21.7
EBRW % At or Above Criterion	80	67.6	English Read/Write Average	521	510				
Math Average	491	480	Total Average	1031	1018				
Math % At or Above Criterion	47.3	34.3	% At or Above Criterion	31.6	32.4				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	393	x	97.50 %	x	1	383.18 = 383.18
Total Enrollment	393					383.18
Special Population Units						Weight
Economically Disadvantaged (Count)			278	x	.1	= 27.80
At-Risk (Count)			154	x	.1	= 15.40
Special Education (Count)			6	x	.15	= 0.90
Gifted and Talented (Count)			196	x	.12	= 23.52
Career and Technology (FTE's)			86	x	.35	= 30.10
ELL (Count)			31	x	.11	= 3.41
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						101.13
Total Refined Units						484.00
Basic Allocation						\$1,816,936
High School Allotment						\$82,280
Capital Allocation						\$3,930
Small School Subsidy						\$224,700
Other Adjustment						\$173,679
Total Basic Operating						\$2,301,525
Prior Year Total Basic Operating (for comparison)						\$2,086,705

Budgeted Position FTE's	
Type	FTE's
Teachers	23.00
Counselors / Nurses / Librarians	4.70
Principal / AP / Managers	1.00
Other Support Staff	7.70
Total Staff	36.40

Staff Ratios	
Type	Ratio
Teachers	17.09
Admin / Other	29.33
Total Staff Ratio	10.80

Other Information	
Administrative Cost Ratio (Gen Fund)	15.36%
Budget per Student	\$7,341
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*	\$1,652,535
PUA-GIFTED & TALENTED*	\$15,782
PUA-SMALL SCHOOL SUBSIDY*	\$301,122
PUA-STATE COMPENSATORY EDUCATION*	\$55,330
PUA-CAREER TECHNICAL EDUCATION*	\$523,894
PUA-BILINGUAL EDUCATION*	\$4,433
PUA-SPECIAL EDUCATION*	\$14,710
HS ALLOTMENT	\$100,853
CAMPUS CAPITAL	\$3,930
SPECIAL EDUCATION (CENTRALIZED)	\$35,377
DW-UTILITIES	\$84,207
Total Preliminary General Fund Budget	\$2,792,174

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,567,807
Other General Fund Allocations	\$224,367
Special Revenue Funding	\$92,687
Total Preliminary Campus Funding	\$2,884,861

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$92,687
Total Special Revenue Budget	\$92,687

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	447	440	397
Gender			
<i>Female</i>	53 %	51 %	51 %
<i>Male</i>	47 %	49 %	49 %
Race / Ethnicity			
<i>African American</i>	1 %	<1 %	1 %
<i>American Indian</i>	<1 %	1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	2 %	3 %
<i>Hispanic</i>	95 %	94 %	94 %
<i>White</i>	2 %	3 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
Students by Program			
<i>Career Technical Education</i>	100 %	NA %	NA %
<i>ESL</i>	3 %	3 %	7 %
<i>Gifted / Talented</i>	43 %	48 %	50 %
<i>Special Education</i>	2 %	1 %	1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	77 %	74 %	71 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	6 %	8 %
<i>At-Risk</i>	30 %	30 %	39 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.5 %	98.3 %	97.3 %
<i>4 Yr. Graduation Rate</i>	100 %	100 %	99.1 %
<i>4 Yr. Dropout Rate</i>	0 %	0 %	0.9 %
<i>Graduate Count</i>	99	101	112
<i>Texas Scholars</i>	98		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	24	25	23
Gender			
<i>Female</i>	42 %	48 %	43 %
<i>Male</i>	58 %	52 %	57 %
Race / Ethnicity			
<i>African American</i>	4 %	0 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	8 %	9 %
<i>Hispanic</i>	17 %	20 %	22 %
<i>White</i>	71 %	72 %	70 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	13	13
Years of Experience			
<i>5 or less</i>	21 %	24 %	26 %
<i>6 to 10</i>	29 %	24 %	26 %
<i>11 or more</i>	50 %	52 %	48 %
Teacher by Program			
<i>Regular</i>	33 %	40 %	96 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	13 %	20 %	22 %
<i>Compensatory Education</i>	0 %	4 %	13 %
<i>Gifted / Talented</i>	25 %	16 %	48 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	29 %	20 %	48 %
Advanced Degrees			
<i>Master's</i>	33 %	36 %	35 %
<i>Doctorate</i>	4 %	4 %	4 %
Attendance Rate	96 %	96 %	93 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	2	3	5
<i>Educational Aides</i>	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	85	93
Biology	NA	99	98
English I	NA	93	97
English II	NA	97	97
US History	NA	99	100

PSAT		SAT-1		ACT					
	2020	2021		2020	2021	2019	2020	2021	
% Gr. 11 Tested	77.2	96.3	% Total Tested	83.3	85.1	% At or above Criterion	28.6	100	NA
EBRW Average	524	519	Math Average	540	531	Composite Average	21.4	32.5	32.5
EBRW % At or Above Criterion	83.3	77.7	English Read/Write Average	537	528				
Math Average	525	482	Total Average	1078	1059				
Math % At or Above Criterion	64.1	35	% At or Above Criterion	54.7	51.2				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	464	x	95.00 %	x	1	440.80 = 440.80
Total Enrollment	<u>464</u>				<u>440.80</u>	<u>440.80</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				441	x	.1 = 44.10
At-Risk (Count)				383	x	.1 = 38.30
Special Education (Count)				82	x	.15 = 12.30
Gifted and Talented (Count)				45	x	.12 = 5.40
Career and Technology (FTE's)				6	x	.35 = 2.10
ELL (Count)				248	x	.11 = 27.28
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>129.48</u>
Total Refined Units						<u>570.00</u>
Basic Allocation						\$2,160,300
High School Allotment						\$0
Capital Allocation						\$4,640
Small School Subsidy						\$600,600
Other Adjustment						\$26,070
Total Basic Operating						<u>\$2,791,610</u>
Prior Year Total Basic Operating (for comparison)						\$2,800,927

Budgeted Position FTE's	
Type	FTE's
Teachers	40.70
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	3.00
Other Support Staff	15.00
Total Staff	63.70

Staff Ratios	
Type	Ratio
Teachers	11.40
Admin / Other	20.17
Total Staff Ratio	7.28

Other Information	
Administrative Cost Ratio (Gen Fund)	13.66%
Budget per Student	\$9,784
General Fund Allocation % to Total	96.30%
Special Revenue Allocation % to Total	3.70%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,280,672
PUA-GIFTED & TALENTED*	\$3,623
PUA-SMALL SCHOOL SUBSIDY*	\$731,728
PUA-STATE COMPENSATORY EDUCATION*	\$129,519
PUA-CAREER TECHNICAL EDUCATION*	\$13,985
PUA-BILINGUAL EDUCATION*	\$54,760
PUA-SPECIAL EDUCATION*	\$42,681
CAMPUS CAPITAL	\$4,640
SPECIAL EDUCATION (CENTRALIZED)	\$633,135
ACHIEVE 180 PROGRAM	\$325,961
DW-UTILITIES	\$151,207
Total Preliminary General Fund Budget	\$4,371,911

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,256,968
Other General Fund Allocations	\$1,114,943
Special Revenue Funding	\$167,879
Total Preliminary Campus Funding	\$4,539,789

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$167,879
Total Special Revenue Budget	\$167,879

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	665	614	509
Gender			
<i>Female</i>	42 %	41 %	42 %
<i>Male</i>	58 %	59 %	58 %
Race / Ethnicity			
<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>	98 %	99 %	98 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
Students by Program			
<i>Career Technology Education</i>	6 %	NA %	NA %
<i>ESL</i>	49 %	49 %	52 %
<i>Gifted / Talented</i>	13 %	12 %	10 %
<i>Special Education</i>	14 %	15 %	18 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	97 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	45 %	51 %	55 %
<i>At-Risk</i>	78 %	65 %	83 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95 %	96.0 %	90.3 %
<i>Promotion Rate</i>	99.8 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.7 %	2.3 %	4.4 %

Teacher and Staff Profile			
	2020	2021	2022
Number	43	46	38
Gender			
<i>Female</i>	60 %	61 %	68 %
<i>Male</i>	40 %	39 %	32 %
Race / Ethnicity			
<i>African American</i>	37 %	28 %	42 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	9 %	5 %
<i>Hispanic</i>	40 %	41 %	39 %
<i>White</i>	16 %	22 %	13 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	8	8	8
Years of Experience			
<i>5 or less</i>	60 %	61 %	53 %
<i>6 to 10</i>	16 %	13 %	21 %
<i>11 or more</i>	23 %	26 %	26 %
Teacher by Program			
<i>Regular</i>	77 %	91 %	87 %
<i>Bilingual / ESL</i>	0 %	0 %	18 %
<i>Career Technical Education</i>	0 %	0 %	3 %
<i>Compensatory Education</i>	2 %	7 %	16 %
<i>Gifted / Talented</i>	7 %	0 %	34 %
<i>Special Education</i>	14 %	2 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	16 %	11 %	18 %
<i>Doctorate</i>	2 %	2 %	3 %
Attendance Rate	96 %	95 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	2	2
<i>Other Professional Staff</i>	2	4	8
<i>Educational Aides</i>	5	5	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	34	45	NA	30	54									
7	NA	37	66	NA	23	52	NA	26	NA						
8	NA	43	69	NA	29	54				NA	25	57	NA	13	35

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	100	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	64	x		x	1	62.21 = 62.21
K-12	460	x	97.20 %	x	1	447.12 = 447.12
Total Enrollment	524					509.33 = 509.33
Special Population Units						Weight
Economically Disadvantaged (Count)			496	x	.1	= 49.60
At-Risk (Count)			388	x	.1	= 38.80
Special Education (Count)			59	x	.15	= 8.85
Gifted and Talented (Count)			34	x	.12	= 4.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			266	x	.11	= 29.26
Homeless (Count)			38	x	.05	= 1.90
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						132.49
Total Refined Units						642.00
Basic Allocation						\$2,410,068
High School Allotment						\$0
Capital Allocation						\$5,240
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,415,308
Prior Year Total Basic Operating (for comparison)						\$2,317,724

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.75	Teachers	17.61	Administrative Cost Ratio (Gen Fund)	12.35%
Counselors / Nurses / Librarians	3.00	Admin / Other	34.36	Budget per Student	\$6,982
Principal / AP / Managers	2.00	Total Staff Ratio	11.64	General Fund Allocation % to Total	95.32%
Other Support Staff	10.25			Special Revenue Allocation % to Total	4.68%
Total Staff	45.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,771,709
PUA-GIFTED & TALENTED*	\$2,738
PUA-STATE COMPENSATORY EDUCATION*	\$143,808
PUA-BILINGUAL EDUCATION*	\$60,225
PUA-SPECIAL EDUCATION*	\$30,710
CAMPUS CAPITAL	\$5,240
SPECIAL EDUCATION (CENTRALIZED)	\$337,184
DW-UTILITIES	\$135,971
Total Preliminary General Fund Budget	\$3,487,585

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,009,190
Other General Fund Allocations	\$478,395
Special Revenue Funding	\$171,071
Total Preliminary Campus Funding	\$3,658,656

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$171,071
Total Special Revenue Budget	\$171,071

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	600	573	526
Gender			
<i>Female</i>	50 %	51 %	52 %
<i>Male</i>	50 %	49 %	48 %
Race / Ethnicity			
<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>	98 %	98 %	98 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	45 %	45 %	42 %
<i>ESL</i>	6 %	6 %	8 %
<i>Gifted / Talented</i>	11 %	9 %	6 %
<i>Special Education</i>	11 %	10 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	94 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	53 %	53 %	51 %
<i>At-Risk</i>	84 %	69 %	74 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.2 %	97.6 %	96.3 %
<i>Promotion Rate</i>	98.5 %	97.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	36	34	34
Gender			
<i>Female</i>	92 %	91 %	91 %
<i>Male</i>	8 %	9 %	9 %
Race / Ethnicity			
<i>African American</i>	6 %	6 %	6 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	6 %	6 %
<i>Hispanic</i>	75 %	71 %	74 %
<i>White</i>	17 %	18 %	15 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	9	12
Years of Experience			
<i>5 or less</i>	42 %	47 %	32 %
<i>6 to 10</i>	14 %	18 %	24 %
<i>11 or more</i>	44 %	35 %	44 %
Teacher by Program			
<i>Regular</i>	72 %	94 %	97 %
<i>Bilingual / ESL</i>	25 %	0 %	74 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	26 %
<i>Special Education</i>	3 %	6 %	12 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	11 %	15 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	2	2
<i>Educational Aides</i>	5	5	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	62	81	NA	59	75						
4	NA	48	76	NA	49	84	NA	32	NA			
5	NA	67	77	NA	49	71				NA	44	56

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	93	x		x	1	90.12 = 90.12
K-12	496	x	96.90 %	x	1	480.65 = 480.65
Total Enrollment	<u>589</u>					<u>570.77</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				224	x	.1 = 22.40
At-Risk (Count)				286	x	.1 = 28.60
Special Education (Count)				76	x	.15 = 11.40
Gifted and Talented (Count)				134	x	.12 = 16.08
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				145	x	.11 = 15.95
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>94.43</u>
Total Refined Units						<u>665.00</u>
Basic Allocation						\$2,499,686
High School Allotment						\$0
Capital Allocation						\$5,890
Small School Subsidy						\$0
Other Adjustment						\$9,180
Total Basic Operating						<u>\$2,514,756</u>
Prior Year Total Basic Operating (for comparison)						\$2,255,159

Budgeted Position FTE's	
Type	FTE's
Teachers	37.30
Counselors / Nurses / Librarians	2.52
Principal / AP / Managers	2.00
Other Support Staff	18.50
Total Staff	60.32

Staff Ratios	
Type	Ratio
Teachers	15.79
Admin / Other	25.59
Total Staff Ratio	9.76

Other Information	
Administrative Cost Ratio (Gen Fund)	15.68%
Budget per Student	\$6,714
General Fund Allocation % to Total	98.39%
Special Revenue Allocation % to Total	1.61%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,075,616
PUA-GIFTED & TALENTED*	\$17,120
PUA-STATE COMPENSATORY EDUCATION*	\$110,362
PUA-CAREER TECHNICAL EDUCATION*	\$11,205
PUA-BILINGUAL EDUCATION*	\$20,735
PUA-SPECIAL EDUCATION*	\$40,089
CAMPUS CAPITAL	\$5,890
PUA-MAGNET PROGRAM	\$458,463
SPECIAL EDUCATION (CENTRALIZED)	\$56,736
DW-UTILITIES	\$94,754
Total Preliminary General Fund Budget	\$3,890,970

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,275,127
Other General Fund Allocations	\$615,844
Special Revenue Funding	\$63,822
Total Preliminary Campus Funding	\$3,954,793

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$63,822
Total Special Revenue Budget	\$63,822

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	600	587	565
Gender			
Female	52 %	52 %	52 %
Male	48 %	48 %	48 %
Race / Ethnicity			
African American	9 %	9 %	10 %
American Indian	<1 %	0 %	0 %
Asian/Pac. Islander	7 %	10 %	10 %
Hispanic	44 %	42 %	42 %
White	35 %	33 %	31 %
2 or more Ethnicities	5 %	5 %	7 %
Students by Program			
Career Technology Education	2 %	NA %	NA %
ESL	13 %	13 %	15 %
Gifted / Talented	25 %	25 %	22 %
Special Education	11 %	12 %	13 %
Title I	<1 %	<1 %	4 %
Econ. Disadv.	34 %	35 %	37 %
Eng. Lang. Learners (ELL)	24 %	23 %	24 %
At-Risk	58 %	37 %	47 %
Student Outcomes	2019	2020	2021
Attendance Rate	96.8 %	97.4 %	96.9 %
Promotion Rate	100.0 %	99.7 %	NA %
Annual Dropout Rate (Gr. 7-8)	1.7 %	2 %	0 %

Teacher and Staff Profile			
	2020	2021	2022
Number	32	34	30
Gender			
Female	84 %	82 %	80 %
Male	16 %	18 %	20 %
Race / Ethnicity			
African American	9 %	15 %	13 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	3 %	6 %	7 %
Hispanic	25 %	18 %	27 %
White	59 %	59 %	50 %
2 or more Ethnicities	3 %	3 %	3 %
Average Experience	9	9	11
Years of Experience			
5 or less	38 %	41 %	33 %
6 to 10	22 %	18 %	20 %
11 or more	41 %	41 %	47 %
Teacher by Program			
Regular	88 %	88 %	97 %
Bilingual / ESL	3 %	0 %	20 %
Career Technical Education	0 %	0 %	3 %
Compensatory Education	0 %	3 %	7 %
Gifted / Talented	0 %	0 %	3 %
Special Education	9 %	9 %	3 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	22 %	21 %	23 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	96 %	92 %
Staff			
Counselors	1	1	1
Assistant Principals	0	0	0
Other Professional Staff	2	2	4
Educational Aides	23	23	21

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)														
Grade	Reading		Mathematics		Writing		Science		Social Studies					
	20	21	22	20	21	22	20	21	22	20	21	22		
3	NA	83	85	NA	59	90								
4	NA	55	97	NA	37	77	NA	40	NA					
5	NA	84	86	NA	67	82			NA	53	72			
6	NA	57	90	NA	76	86								
7	NA	95	93	NA	53	79	NA	56	NA					
8	NA	83	85	NA	53	67			NA	59	70	NA	50	65

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	75	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	572	x	93.03 %	x	1	532.13 = 532.13
Total Enrollment	<u>572</u>					<u>532.13</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				566	x	.1 = 56.60
At-Risk (Count)				372	x	.1 = 37.20
Special Education (Count)				59	x	.15 = 8.85
Gifted and Talented (Count)				5	x	.12 = 0.60
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				219	x	.11 = 24.09
Homeless (Count)				24	x	.05 = 1.20
Refugee (Count)				1	x	.05 = 0.05
Total Special Population Units						<u>128.59</u>
Total Refined Units						<u>661.00</u>
Basic Allocation						\$2,481,394
High School Allotment						\$0
Capital Allocation						\$5,720
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,487,114</u>
Prior Year Total Basic Operating (for comparison)						\$2,375,816

Budgeted Position FTE's	
Type	FTE's
Teachers	36.60
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	11.00
Total Staff	52.60

Staff Ratios	
Type	Ratio
Teachers	15.63
Admin / Other	35.75
Total Staff Ratio	10.88

Other Information	
Administrative Cost Ratio (Gen Fund)	9.10%
Budget per Student	\$6,222
General Fund Allocation % to Total	94.54%
Special Revenue Allocation % to Total	5.46%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,609,948
PUA-GIFTED & TALENTED*	\$403
PUA-STATE COMPENSATORY EDUCATION*	\$130,244
PUA-BILINGUAL EDUCATION*	\$33,116
PUA-SPECIAL EDUCATION*	\$30,710
CAMPUS CAPITAL	\$5,720
SPECIAL EDUCATION (CENTRALIZED)	\$434,805
DW-UTILITIES	\$119,916
Total Preliminary General Fund Budget	\$3,364,862

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,804,421
Other General Fund Allocations	\$560,441
Special Revenue Funding	\$194,230
Total Preliminary Campus Funding	\$3,559,092

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$194,230
Total Special Revenue Budget	\$194,230

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	655	607	577
Gender			
<i>Female</i>	47 %	47 %	49 %
<i>Male</i>	53 %	53 %	51 %
Race / Ethnicity			
<i>African American</i>	44 %	44 %	41 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	54 %	54 %	57 %
<i>White</i>	2 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	36 %	37 %	36 %
<i>ESL</i>	1 %	1 %	3 %
<i>Gifted / Talented</i>	2 %	1 %	1 %
<i>Special Education</i>	9 %	8 %	10 %
<i>Title I</i>	99 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	39 %	39 %	40 %
<i>At-Risk</i>	82 %	55 %	65 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.6 %	94.9 %	86.3 %
<i>Promotion Rate</i>	99.5 %	99.6 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	38	35	32
Gender			
<i>Female</i>	92 %	91 %	91 %
<i>Male</i>	8 %	9 %	9 %
Race / Ethnicity			
<i>African American</i>	47 %	54 %	62 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	39 %	31 %	28 %
<i>White</i>	11 %	11 %	6 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	5	5	8
Years of Experience			
<i>5 or less</i>	71 %	71 %	53 %
<i>6 to 10</i>	13 %	11 %	22 %
<i>11 or more</i>	16 %	17 %	25 %
Teacher by Program			
<i>Regular</i>	68 %	97 %	100 %
<i>Bilingual / ESL</i>	24 %	0 %	47 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	31 %
<i>Gifted / Talented</i>	0 %	0 %	19 %
<i>Special Education</i>	8 %	3 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	21 %	9 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	93 %	89 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	2	4	4
<i>Educational Aides</i>	7	4	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	27	55	NA	28	45						
4	NA	24	43	NA	23	33	NA	26	NA			
5	NA	45	43	NA	40	26				NA	28	18

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	70	x		x	1	67.27 = 67.27
K-12	635	x	96.10 %	x	1	610.24 = 610.24
Total Enrollment	<u>705</u>					<u>677.51</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			693	x	.1	= 69.30
At-Risk (Count)			482	x	.1	= 48.20
Special Education (Count)			43	x	.15	= 6.45
Gifted and Talented (Count)			14	x	.12	= 1.68
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			449	x	.11	= 49.39
Homeless (Count)			5	x	.05	= 0.25
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>175.32</u>
Total Refined Units						<u>853.00</u>
Basic Allocation						\$3,202,162
High School Allotment						\$0
Capital Allocation						\$7,050
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,209,212</u>
Prior Year Total Basic Operating (for comparison)						\$3,039,844

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.00	Teachers	17.20	Administrative Cost Ratio (Gen Fund)	9.31%
Counselors / Nurses / Librarians	5.00	Admin / Other	27.12	Budget per Student	\$6,672
Principal / AP / Managers	2.00	Total Staff Ratio	10.52	General Fund Allocation % to Total	94.92%
Other Support Staff	19.00			Special Revenue Allocation % to Total	5.08%
Total Staff	67.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,475,551
PUA-GIFTED & TALENTED*	\$1,127
PUA-STATE COMPENSATORY EDUCATION*	\$168,259
PUA-BILINGUAL EDUCATION*	\$82,512
PUA-SPECIAL EDUCATION*	\$26,937
CAMPUS CAPITAL	\$7,050
PUA-MAGNET PROGRAM	\$281,508
SPECIAL EDUCATION (CENTRALIZED)	\$313,402
DW-UTILITIES	\$108,947
Total Preliminary General Fund Budget	\$4,465,293

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,754,386
Other General Fund Allocations	\$710,906
Special Revenue Funding	\$238,784
Total Preliminary Campus Funding	\$4,704,076

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$238,784
Total Special Revenue Budget	\$238,784

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	777	716	696
Gender			
<i>Female</i>	47 %	46 %	49 %
<i>Male</i>	53 %	54 %	51 %
Race / Ethnicity			
<i>African American</i>	21 %	23 %	20 %
<i>American Indian</i>	<1 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	73 %	72 %	74 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	60 %	59 %	55 %
<i>ESL</i>	9 %	9 %	9 %
<i>Gifted / Talented</i>	4 %	4 %	2 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	62 %	60 %	57 %
<i>At-Risk</i>	88 %	72 %	69 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.1 %	96.8 %	93.8 %
<i>Promotion Rate</i>	93.9 %	95.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	45	44	42
Gender			
<i>Female</i>	82 %	82 %	81 %
<i>Male</i>	18 %	18 %	19 %
Race / Ethnicity			
<i>African American</i>	42 %	43 %	43 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	5 %	5 %
<i>Hispanic</i>	33 %	30 %	33 %
<i>White</i>	20 %	20 %	17 %
<i>2 or more Ethnicities</i>	0 %	2 %	2 %
Average Experience	9	10	11
Years of Experience			
<i>5 or less</i>	44 %	39 %	29 %
<i>6 to 10</i>	20 %	20 %	26 %
<i>11 or more</i>	36 %	41 %	45 %
Teacher by Program			
<i>Regular</i>	69 %	98 %	95 %
<i>Bilingual / ESL</i>	29 %	0 %	79 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	2 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	11 %	11 %	10 %
<i>Doctorate</i>	0 %	0 %	2 %
Attendance Rate	97 %	97 %	94 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	5
<i>Educational Aides</i>	8	7	9

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	63	67	NA	47	58						
4	NA	55	76	NA	37	79	NA	52	NA			
5	NA	82	84	NA	58	81				NA	56	58

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	120	x	95.60 %	x	114.72	114.72
K-12	820	x		x	783.92	783.92
Total Enrollment	940				898.64	898.64
Special Population Units						Weight
Economically Disadvantaged (Count)			899	x	.1	89.90
At-Risk (Count)			725	x	.1	72.50
Special Education (Count)			52	x	.15	7.80
Gifted and Talented (Count)			33	x	.12	3.96
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			652	x	.11	71.72
Homeless (Count)			56	x	.05	2.80
Refugee (Count)			70	x	.05	3.50
Total Special Population Units						252.18
Total Refined Units						1,151.00
Basic Allocation						\$4,320,854
High School Allotment						\$0
Capital Allocation						\$9,400
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$4,330,254
Prior Year Total Basic Operating (for comparison)						\$4,072,266

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.49	Teachers	16.94	Administrative Cost Ratio (Gen Fund)	3.97%
Counselors / Nurses / Librarians	4.00	Admin / Other	36.15	Budget per Student	\$5,982
Principal / AP / Managers	4.00	Total Staff Ratio	11.54	General Fund Allocation % to Total	94.62%
Other Support Staff	18.00			Special Revenue Allocation % to Total	5.38%
Total Staff	81.49				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,581,454
PUA-GIFTED & TALENTED*	\$2,657
PUA-STATE COMPENSATORY EDUCATION*	\$248,029
PUA-BILINGUAL EDUCATION*	\$97,758
PUA-SPECIAL EDUCATION*	\$35,478
CAMPUS CAPITAL	\$9,400
SPECIAL EDUCATION (CENTRALIZED)	\$200,143
DW-UTILITIES	\$145,840
Total Preliminary General Fund Budget	\$5,320,759

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,965,376
Other General Fund Allocations	\$355,383
Special Revenue Funding	\$302,635
Total Preliminary Campus Funding	\$5,623,394

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$302,635
Total Special Revenue Budget	\$302,635

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	936	917	921
Gender			
<i>Female</i>	48 %	50 %	50 %
<i>Male</i>	52 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	16 %	16 %	18 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	9 %	9 %
<i>Hispanic</i>	64 %	64 %	63 %
<i>White</i>	12 %	10 %	9 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	38 %	42 %	40 %
<i>ESL</i>	29 %	29 %	29 %
<i>Gifted / Talented</i>	7 %	6 %	3 %
<i>Special Education</i>	4 %	4 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	95 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	71 %	70 %	68 %
<i>At-Risk</i>	87 %	77 %	76 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.6 %	96.9 %	93.1 %
<i>Promotion Rate</i>	99.8 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	48	53	50
Gender			
<i>Female</i>	90 %	89 %	84 %
<i>Male</i>	10 %	11 %	16 %
Race / Ethnicity			
<i>African American</i>	21 %	19 %	16 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	9 %	6 %
<i>Hispanic</i>	44 %	43 %	48 %
<i>White</i>	23 %	25 %	26 %
<i>2 or more Ethnicities</i>	4 %	4 %	4 %
Average Experience	7	6	7
Years of Experience			
<i>5 or less</i>	50 %	58 %	62 %
<i>6 to 10</i>	29 %	25 %	14 %
<i>11 or more</i>	21 %	17 %	24 %
Teacher by Program			
<i>Regular</i>	79 %	98 %	98 %
<i>Bilingual / ESL</i>	17 %	0 %	64 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	18 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	8 %	11 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	93 %	95 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	0	1
<i>Other Professional Staff</i>	5	5	7
<i>Educational Aides</i>	9	9	9

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	49	53	NA	38	53									
4	NA	44	56	NA	41	58	NA	33	NA						
5	NA	64	65	NA	56	51				NA	47	47			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	690	x	96.88 %	x	1	668.47 = 668.47
Total Enrollment	<u>690</u>					<u>668.47</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			410	x	.1	= 41.00
At-Risk (Count)			205	x	.1	= 20.50
Special Education (Count)			48	x	.15	= 7.20
Gifted and Talented (Count)			325	x	.12	= 39.00
Career and Technology (FTE's)			192	x	.35	= 67.20
ELL (Count)			26	x	.11	= 2.86
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						<u>178.01</u>
Total Refined Units						<u>846.00</u>
Basic Allocation						\$3,175,884
High School Allotment						\$143,820
Capital Allocation						\$6,900
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,326,604</u>
Prior Year Total Basic Operating (for comparison)						\$3,243,336

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.15	Teachers	16.77	Administrative Cost Ratio (Gen Fund)	17.94%
Counselors / Nurses / Librarians	7.45	Admin / Other	31.80	Budget per Student	\$6,049
Principal / AP / Managers	1.00	Total Staff Ratio	10.98	General Fund Allocation % to Total	96.79%
Other Support Staff	13.25			Special Revenue Allocation % to Total	3.21%
Total Staff	62.85				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,736,524
PUA-GIFTED & TALENTED*	\$27,873
PUA-STATE COMPENSATORY EDUCATION*	\$76,493
PUA-CAREER TECHNICAL EDUCATION*	\$648,065
PUA-BILINGUAL EDUCATION*	\$3,718
PUA-SPECIAL EDUCATION*	\$27,156
HS ALLOTMENT	\$178,081
CAMPUS CAPITAL	\$6,900
PUA-MAGNET PROGRAM	\$154,435
SPECIAL EDUCATION (CENTRALIZED)	\$138,837
DW-UTILITIES	\$41,672
Total Preliminary General Fund Budget	\$4,039,755

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,519,829
Other General Fund Allocations	\$519,925
Special Revenue Funding	\$133,999
Total Preliminary Campus Funding	\$4,173,753

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$133,999
Total Special Revenue Budget	\$133,999

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	741	763	696
Gender			
<i>Female</i>	33 %	32 %	31 %
<i>Male</i>	67 %	68 %	69 %
Race / Ethnicity			
<i>African American</i>	28 %	27 %	24 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	3 %	3 %
<i>Hispanic</i>	49 %	48 %	44 %
<i>White</i>	18 %	20 %	25 %
<i>2 or more Ethnicities</i>	1 %	2 %	3 %
Students by Program			
<i>Career Technical Education</i>	100 %	NA %	NA %
<i>ESL</i>	4 %	4 %	4 %
<i>Gifted / Talented</i>	31 %	38 %	47 %
<i>Special Education</i>	6 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	48 %	50 %	60 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	4 %	4 %
<i>At-Risk</i>	49 %	30 %	30 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.8 %	97.6 %
<i>4 Yr. Graduation Rate</i>	98.9 %	98 %	98.8 %
<i>4 Yr. Dropout Rate</i>	1.1 %	1.9 %	0.6 %
<i>Graduate Count</i>	182	156	164
<i>Texas Scholars</i>	175		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	40	42	42
Gender			
<i>Female</i>	58 %	74 %	76 %
<i>Male</i>	43 %	26 %	24 %
Race / Ethnicity			
<i>African American</i>	8 %	12 %	17 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	13 %	7 %	5 %
<i>Hispanic</i>	18 %	21 %	31 %
<i>White</i>	63 %	57 %	45 %
<i>2 or more Ethnicities</i>	0 %	2 %	2 %
Average Experience	6	6	6
Years of Experience			
<i>5 or less</i>	58 %	62 %	57 %
<i>6 to 10</i>	28 %	24 %	29 %
<i>11 or more</i>	15 %	14 %	14 %
Teacher by Program			
<i>Regular</i>	30 %	90 %	95 %
<i>Bilingual / ESL</i>	0 %	0 %	14 %
<i>Career Technical Education</i>	20 %	7 %	29 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	33 %	0 %	81 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	18 %	2 %	64 %
Advanced Degrees			
<i>Master's</i>	20 %	14 %	14 %
<i>Doctorate</i>	3 %	0 %	0 %
Attendance Rate	97 %	96 %	95 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	8	7	9
<i>Educational Aides</i>	1	1	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	89	91
Biology	NA	99	99
English I	NA	93	95
English II	NA	87	93
US History	NA	95	97

PSAT			SAT-1		ACT				
	2020	2021	2020	2021		2019	2020	2021	
% Gr. 11 Tested	82	100	% Total Tested	87.3	88.2	% At or above Criterion	19.1	60	NA
EBRW Average	502	511	Math Average	513	491	Composite Average	19.9	24.3	24
EBRW % At or Above Criterion	65.8	67.7	English Read/Write Average	526	509				
Math Average	482	493	Total Average	1039	1001				
Math % At or Above Criterion	32.2	40.9	% At or Above Criterion	37.5	33.1				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	382	x		x	1	373.55 = 373.55
K-12	0	x	97.79 %	x	1	0.00 = 0.00
Total Enrollment	<u>382</u>					<u>373.55</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				374	x	.1 = 37.40
At-Risk (Count)				383	x	.1 = 38.30
Special Education (Count)				5	x	.15 = 0.75
Gifted and Talented (Count)				0	x	.12 = 0.00
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				265	x	.11 = 29.15
Homeless (Count)				77	x	.05 = 3.85
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>109.45</u>
Total Refined Units						<u>483.00</u>
Basic Allocation						\$1,813,182
High School Allotment						\$0
Capital Allocation						\$3,820
Small School Subsidy						\$123,900
Other Adjustment						\$0
Total Basic Operating						<u>\$1,940,902</u>
Prior Year Total Basic Operating (for comparison)						\$1,878,774

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	14.15	Administrative Cost Ratio (Gen Fund)	11.48%
Counselors / Nurses / Librarians	3.00	Admin / Other	31.83	Budget per Student	\$7,196
Principal / AP / Managers	1.00	Total Staff Ratio	9.79	General Fund Allocation % to Total	95.23%
Other Support Staff	8.00			Special Revenue Allocation % to Total	4.77%
Total Staff	39.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,131,874
PUA-SMALL SCHOOL SUBSIDY*	\$155,550
PUA-STATE COMPENSATORY EDUCATION*	\$144,205
PUA-BILINGUAL EDUCATION*	\$58,596
PUA-SPECIAL EDUCATION*	\$14,235
CAMPUS CAPITAL	\$3,820
SPECIAL EDUCATION (CENTRALIZED)	\$32,460
DW-UTILITIES	\$76,856
Total Preliminary General Fund Budget	\$2,617,595

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,504,459
Other General Fund Allocations	\$113,136
Special Revenue Funding	\$131,103
Total Preliminary Campus Funding	\$2,748,698

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$131,103
Total Special Revenue Budget	\$131,103

*The Total 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			
	2020	2021	2022
Enrollment	434	353	386
Gender			
<i>Female</i>	49 %	55 %	52 %
<i>Male</i>	51 %	45 %	48 %
Race / Ethnicity			
<i>African American</i>	2 %	4 %	1 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	0 %	0 %
<i>Hispanic</i>	97 %	94 %	98 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	73 %	68 %	69 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	1 %	3 %	1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	100 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	71 %	67 %	70 %
<i>At-Risk</i>	100 %	100 %	100 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.8 %	97.1 %	97.8 %
<i>Promotion Rate</i>	%	%	%

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	23	21	21
Gender			
<i>Female</i>	91 %	90 %	90 %
<i>Male</i>	9 %	10 %	10 %
Race / Ethnicity			
<i>African American</i>	9 %	5 %	5 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	83 %	90 %	86 %
<i>White</i>	4 %	5 %	5 %
<i>2 or more Ethnicities</i>	4 %	0 %	5 %
Average Experience	11	11	13
Years of Experience			
<i>5 or less</i>	39 %	38 %	19 %
<i>6 to 10</i>	17 %	19 %	33 %
<i>11 or more</i>	43 %	43 %	48 %
Teacher by Program			
<i>Regular</i>	48 %	100 %	95 %
<i>Bilingual / ESL</i>	43 %	0 %	62 %
<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 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	17 %	19 %	14 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	96 %	92 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	9	6	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	21	x		x	1	20.41 = 20.41
K-12	430	x	97.20 %	x	1	417.96 = 417.96
Total Enrollment	<u>451</u>					<u>438.37</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				267	x	.1 = 26.70
At-Risk (Count)				174	x	.1 = 17.40
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)				70	x	.11 = 7.70
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>66.43</u>
Total Refined Units						<u>505.00</u>
Basic Allocation						\$1,895,770
High School Allotment						\$0
Capital Allocation						\$4,510
Small School Subsidy						\$102,900
Other Adjustment						\$0
Total Basic Operating						<u>\$2,003,180</u>
Prior Year Total Basic Operating (for comparison)						\$1,862,116

Budgeted Position FTE's	
Type	FTE's
Teachers	35.53
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	17.60
Total Staff	58.13

Staff Ratios	
Type	Ratio
Teachers	12.69
Admin / Other	19.96
Total Staff Ratio	7.76

Other Information	
Administrative Cost Ratio (Gen Fund)	16.44%
Budget per Student	\$6,540
General Fund Allocation % to Total	97.33%
Special Revenue Allocation % to Total	2.67%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,130,019
PUA-GIFTED & TALENTED*	\$4,348
PUA-SMALL SCHOOL SUBSIDY*	\$120,599
PUA-STATE COMPENSATORY EDUCATION*	\$63,105
PUA-BILINGUAL EDUCATION*	\$10,010
PUA-SPECIAL EDUCATION*	\$28,107
CAMPUS CAPITAL	\$4,510
SPECIAL EDUCATION (CENTRALIZED)	\$359,647
DW-UTILITIES	\$150,467
Total Preliminary General Fund Budget	\$2,870,811

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,356,188
Other General Fund Allocations	\$514,624
Special Revenue Funding	\$78,718
Total Preliminary Campus Funding	\$2,949,530

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$78,718
Total Special Revenue Budget	\$78,718

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	432	431	422
Gender			
<i>Female</i>	51 %	49 %	48 %
<i>Male</i>	49 %	51 %	52 %
Race / Ethnicity			
<i>African American</i>	3 %	3 %	6 %
<i>American Indian</i>	0 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	2 %	3 %	4 %
<i>Hispanic</i>	80 %	75 %	69 %
<i>White</i>	15 %	17 %	20 %
<i>2 or more Ethnicities</i>	<1 %	2 %	2 %
Students by Program			
<i>Bilingual</i>	0 %	<1 %	2 %
<i>ESL</i>	13 %	13 %	14 %
<i>Gifted / Talented</i>	12 %	13 %	12 %
<i>Special Education</i>	12 %	11 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	76 %	67 %	59 %
<i>Eng. Lang. Learners (ELL)</i>	15 %	13 %	14 %
<i>At-Risk</i>	58 %	39 %	38 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.2 %	97.7 %	95.2 %
<i>Promotion Rate</i>	87.3 %	93.9 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	24	24	25
Gender			
<i>Female</i>	100 %	100 %	100 %
<i>Male</i>	0 %	0 %	0 %
Race / Ethnicity			
<i>African American</i>	21 %	17 %	24 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	17 %	17 %	12 %
<i>Hispanic</i>	38 %	38 %	36 %
<i>White</i>	25 %	29 %	28 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	11	13
Years of Experience			
<i>5 or less</i>	25 %	21 %	20 %
<i>6 to 10</i>	29 %	38 %	32 %
<i>11 or more</i>	46 %	42 %	48 %
Teacher by Program			
<i>Regular</i>	63 %	96 %	96 %
<i>Bilingual / ESL</i>	29 %	4 %	72 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	64 %
<i>Special Education</i>	8 %	0 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	21 %	13 %	20 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	94 %	96 %	92 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	2	2
<i>Educational Aides</i>	5	5	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	84	93	NA	78	88									
4	NA	85	93	NA	78	87	NA	71	NA						
5	NA	88	96	NA	75	98				NA	71	81			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	389	x	93.50 %	x	1	363.72 = 363.72
Total Enrollment	<u>389</u>					<u>363.72</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				380	x	.1 = 38.00
At-Risk (Count)				318	x	.1 = 31.80
Special Education (Count)				69	x	.15 = 10.35
Gifted and Talented (Count)				15	x	.12 = 1.80
Career and Technology (FTE's)				3	x	.35 = 1.05
ELL (Count)				78	x	.11 = 8.58
Homeless (Count)				13	x	.05 = 0.65
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>92.23</u>
Total Refined Units						<u>456.00</u>
Basic Allocation						\$1,728,240
High School Allotment						\$0
Capital Allocation						\$3,890
Small School Subsidy						\$758,100
Other Adjustment						\$29,302
Total Basic Operating						<u>\$2,519,532</u>
Prior Year Total Basic Operating (for comparison)						\$2,439,344

Budgeted Position FTE's	
Type	FTE's
Teachers	30.00
Counselors / Nurses / Librarians	8.00
Principal / AP / Managers	2.00
Other Support Staff	16.00
Total Staff	56.00

Staff Ratios	
Type	Ratio
Teachers	12.97
Admin / Other	14.96
Total Staff Ratio	6.95

Other Information	
Administrative Cost Ratio (Gen Fund)	11.50%
Budget per Student	\$10,855
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*	\$1,876,170
PUA-GIFTED & TALENTED*	\$1,208
PUA-SMALL SCHOOL SUBSIDY*	\$889,869
PUA-STATE COMPENSATORY EDUCATION*	\$103,995
PUA-CAREER TECHNICAL EDUCATION*	\$8,296
PUA-BILINGUAL EDUCATION*	\$11,154
PUA-SPECIAL EDUCATION*	\$35,915
CAMPUS CAPITAL	\$3,890
PUA-MAGNET PROGRAM	\$163,052
SPECIAL EDUCATION (CENTRALIZED)	\$484,301
ACHIEVE 180 PROGRAM	\$297,003
DW-UTILITIES	\$218,824
Total Preliminary General Fund Budget	\$4,093,677

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,926,607
Other General Fund Allocations	\$1,167,070
Special Revenue Funding	\$128,928
Total Preliminary Campus Funding	\$4,222,605

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$128,928
Total Special Revenue Budget	\$128,928

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	438	412	380
Gender			
<i>Female</i>	48 %	48 %	45 %
<i>Male</i>	52 %	52 %	55 %
Race / Ethnicity			
<i>African American</i>	64 %	62 %	60 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	35 %	37 %	38 %
<i>White</i>	<1 %	0 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
Students by Program			
<i>Career Technology Education</i>	9 %	NA %	NA %
<i>ESL</i>	16 %	16 %	15 %
<i>Gifted / Talented</i>	6 %	5 %	4 %
<i>Special Education</i>	14 %	14 %	17 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	94 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	17 %	20 %	22 %
<i>At-Risk</i>	81 %	78 %	82 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.5 %	93.5 %	93.2 %
<i>Promotion Rate</i>	97.1 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.6 %	2.1 %	3.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	31	31	28
Gender			
<i>Female</i>	58 %	52 %	50 %
<i>Male</i>	42 %	48 %	50 %
Race / Ethnicity			
<i>African American</i>	81 %	94 %	89 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	6 %	3 %	4 %
<i>White</i>	6 %	0 %	4 %
<i>2 or more Ethnicities</i>	6 %	3 %	4 %
Average Experience	7	6	7
Years of Experience			
<i>5 or less</i>	58 %	55 %	54 %
<i>6 to 10</i>	23 %	29 %	25 %
<i>11 or more</i>	19 %	16 %	21 %
Teacher by Program			
<i>Regular</i>	61 %	81 %	96 %
<i>Bilingual / ESL</i>	3 %	0 %	11 %
<i>Career Technical Education</i>	0 %	3 %	4 %
<i>Compensatory Education</i>	6 %	16 %	50 %
<i>Gifted / Talented</i>	13 %	0 %	0 %
<i>Special Education</i>	16 %	0 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	16 %	7 %
<i>Doctorate</i>	3 %	0 %	4 %
Attendance Rate	96 %	96 %	96 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	8	6	5
<i>Educational Aides</i>	3	3	3

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	29	46	NA	32	56									
7	NA	41	65	NA	19	37	NA	26	NA						
8	NA	44	67	NA	11	58				NA	22	61	NA	9	49

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	83	81
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	65	x		x	1	60.58 = 60.58
K-12	599	x	93.20 %	x	1	558.27 = 558.27
Total Enrollment	<u>664</u>					<u>618.85</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)				661	x	.1 = 66.10
At-Risk (Count)				518	x	.1 = 51.80
Special Education (Count)				39	x	.15 = 5.85
Gifted and Talented (Count)				17	x	.12 = 2.04
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				285	x	.11 = 31.35
Homeless (Count)				12	x	.05 = 0.60
Refugee (Count)				14	x	.05 = 0.70
Total Special Population Units						<u>158.44</u>
Total Refined Units						<u>777.00</u>
Basic Allocation						\$2,916,858
High School Allotment						\$0
Capital Allocation						\$6,640
Small School Subsidy						\$0
Other Adjustment						\$800
Total Basic Operating						<u>\$2,924,298</u>
Prior Year Total Basic Operating (for comparison)						\$2,697,874

Budgeted Position FTE's	
Type	FTE's
Teachers	34.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	13.00
Total Staff	53.00

Staff Ratios	
Type	Ratio
Teachers	19.53
Admin / Other	34.95
Total Staff Ratio	12.53

Other Information	
Administrative Cost Ratio (Gen Fund)	6.66%
Budget per Student	\$6,470
General Fund Allocation % to Total	94.91%
Special Revenue Allocation % to Total	5.09%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,204,551
PUA-GIFTED & TALENTED*	\$1,559
PUA-STATE COMPENSATORY EDUCATION*	\$213,713
PUA-BILINGUAL EDUCATION*	\$48,214
PUA-SPECIAL EDUCATION*	\$24,638
CAMPUS CAPITAL	\$6,640
SPECIAL EDUCATION (CENTRALIZED)	\$419,314
SPCL ALLOC-RECURRING	\$76,463
DW-UTILITIES	\$82,784
Total Preliminary General Fund Budget	\$4,077,875

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,492,675
Other General Fund Allocations	\$585,200
Special Revenue Funding	\$218,536
Total Preliminary Campus Funding	\$4,296,411

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$218,536
Total Special Revenue Budget	\$218,536

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	755	659	644
Gender			
<i>Female</i>	50 %	51 %	50 %
<i>Male</i>	50 %	49 %	50 %
Race / Ethnicity			
<i>African American</i>	60 %	62 %	54 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	2 %
<i>Hispanic</i>	35 %	32 %	42 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	22 %	22 %	31 %
<i>ESL</i>	9 %	9 %	12 %
<i>Gifted / Talented</i>	3 %	3 %	2 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
Econ. Disadv.	99 %	99 %	98 %
Eng. Lang. Learners (ELL)	38 %	31 %	42 %
At-Risk	83 %	48 %	77 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.2 %	95.2 %	83.2 %
<i>Promotion Rate</i>	95.0 %	100.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	56	49	NA	35	40						
4	NA	37	52	NA	24	35	NA	20	NA			
5	NA	53	64	NA	36	51			NA	20	26	

Teacher and Staff Profile			
	2020	2021	2022
Number	50	46	40
Gender			
<i>Female</i>	88 %	89 %	82 %
<i>Male</i>	12 %	11 %	18 %
Race / Ethnicity			
<i>African American</i>	82 %	80 %	70 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	14 %	17 %	28 %
<i>White</i>	2 %	0 %	0 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	10	12	12
Years of Experience			
<i>5 or less</i>	44 %	35 %	30 %
<i>6 to 10</i>	20 %	22 %	32 %
<i>11 or more</i>	36 %	43 %	38 %
Teacher by Program			
<i>Regular</i>	80 %	98 %	100 %
<i>Bilingual / ESL</i>	16 %	0 %	45 %
<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 %
Advanced Degrees			
<i>Master's</i>	24 %	26 %	10 %
<i>Doctorate</i>	0 %	0 %	2 %
Attendance Rate	96 %	95 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	0	1
<i>Other Professional Staff</i>	6	7	8
<i>Educational Aides</i>	6	6	6

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	42.20 = 42.20
K-12	256	x	95.90 %	x	1	245.50 = 245.50
Total Enrollment	<u>300</u>					<u>287.70</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				286	x	.1 = 28.60
At-Risk (Count)				236	x	.1 = 23.60
Special Education (Count)				38	x	.15 = 5.70
Gifted and Talented (Count)				10	x	.12 = 1.20
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				161	x	.11 = 17.71
Homeless (Count)				31	x	.05 = 1.55
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>78.36</u>
Total Refined Units						<u>366.00</u>
Basic Allocation						\$1,373,964
High School Allotment						\$0
Capital Allocation						\$3,000
Small School Subsidy						\$420,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,796,964</u>
Prior Year Total Basic Operating (for comparison)						\$1,744,356

Budgeted Position FTE's	
Type	FTE's
Teachers	22.00
Counselors / Nurses / Librarians	3.40
Principal / AP / Managers	1.00
Other Support Staff	12.65
Total Staff	39.05

Staff Ratios	
Type	Ratio
Teachers	13.64
Admin / Other	17.60
Total Staff Ratio	7.68

Other Information	
Administrative Cost Ratio (Gen Fund)	9.87%
Budget per Student	\$9,444
General Fund Allocation % to Total	96.47%
Special Revenue Allocation % to Total	3.53%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,465,420
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$501,399
PUA-STATE COMPENSATORY EDUCATION*	\$79,813
PUA-BILINGUAL EDUCATION*	\$27,835
PUA-SPECIAL EDUCATION*	\$19,779
CAMPUS CAPITAL	\$3,000
SPECIAL EDUCATION (CENTRALIZED)	\$496,861
SPCL ALLOC-RECURRING	\$75,456
DW-UTILITIES	\$62,763
Total Preliminary General Fund Budget	\$2,733,131

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,095,050
Other General Fund Allocations	\$638,081
Special Revenue Funding	\$99,951
Total Preliminary Campus Funding	\$2,833,082

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$99,951
Total Special Revenue Budget	\$99,951

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	313	314	302
Gender			
<i>Female</i>	47 %	44 %	47 %
<i>Male</i>	53 %	56 %	53 %
Race / Ethnicity			
<i>African American</i>	26 %	27 %	18 %
<i>American Indian</i>	0 %	0 %	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>	0 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	29 %	46 %	49 %
<i>ESL</i>	1 %	1 %	4 %
<i>Gifted / Talented</i>	3 %	4 %	3 %
<i>Special Education</i>	10 %	13 %	13 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	98 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	48 %	55 %
<i>At-Risk</i>	85 %	67 %	79 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.9 %	97.2 %	94 %
<i>Promotion Rate</i>	100.0 %	99.5 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	24	24	19
Gender			
<i>Female</i>	92 %	79 %	79 %
<i>Male</i>	8 %	21 %	21 %
Race / Ethnicity			
<i>African American</i>	54 %	25 %	16 %
<i>American Indian</i>	4 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	21 %	21 %
<i>Hispanic</i>	25 %	42 %	58 %
<i>White</i>	8 %	13 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	8	7
Years of Experience			
<i>5 or less</i>	50 %	54 %	53 %
<i>6 to 10</i>	8 %	8 %	11 %
<i>11 or more</i>	42 %	38 %	37 %
Teacher by Program			
<i>Regular</i>	54 %	96 %	100 %
<i>Bilingual / ESL</i>	29 %	0 %	68 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	21 %
<i>Gifted / Talented</i>	0 %	0 %	32 %
<i>Special Education</i>	17 %	4 %	11 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	29 %	17 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	92 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	3	3
<i>Educational Aides</i>	7	7	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	38	63	NA	26	60						
4	NA	27	64	NA	20	40	NA	30	NA			
5	NA	50	76	NA	56	76			NA	12	52	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue 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	945	x	94.30 %	x	1	891.14 = 891.14
Total Enrollment	<u>945</u>					<u>891.14</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				877	x	.1 = 87.70
At-Risk (Count)				760	x	.1 = 76.00
Special Education (Count)				84	x	.15 = 12.60
Gifted and Talented (Count)				84	x	.12 = 10.08
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				488	x	.11 = 53.68
Homeless (Count)				94	x	.05 = 4.70
Refugee (Count)				21	x	.05 = 1.05
Total Special Population Units						<u>245.81</u>
Total Refined Units						<u>1,137.00</u>
Basic Allocation						\$4,309,230
High School Allotment						\$0
Capital Allocation						\$9,450
Small School Subsidy						\$0
Other Adjustment						\$35,020
Total Basic Operating						<u>\$4,353,700</u>
Prior Year Total Basic Operating (for comparison)						\$4,265,042

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	56.25	Teachers	16.80	Administrative Cost Ratio (Gen Fund)	11.88%
Counselors / Nurses / Librarians	7.00	Admin / Other	33.75	Budget per Student	\$6,567
Principal / AP / Managers	4.00	Total Staff Ratio	11.22	General Fund Allocation % to Total	95.00%
Other Support Staff	17.00			Special Revenue Allocation % to Total	5.00%
Total Staff	84.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,443,209
PUA-GIFTED & TALENTED*	\$6,764
PUA-STATE COMPENSATORY EDUCATION*	\$294,122
PUA-BILINGUAL EDUCATION*	\$87,155
PUA-SPECIAL EDUCATION*	\$43,722
CAMPUS CAPITAL	\$9,450
PUA-MAGNET PROGRAM	\$404,551
SPECIAL EDUCATION (CENTRALIZED)	\$415,007
DW-UTILITIES	\$191,556
Total Preliminary General Fund Budget	\$5,895,536

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,874,972
Other General Fund Allocations	\$1,020,564
Special Revenue Funding	\$310,094
Total Preliminary Campus Funding	\$6,205,630

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$310,094
Total Special Revenue Budget	\$310,094

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	1,050	1,082	967
Gender			
<i>Female</i>	50 %	50 %	48 %
<i>Male</i>	50 %	50 %	52 %
Race / Ethnicity			
<i>African American</i>	30 %	32 %	29 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	66 %	64 %	67 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	48 %	48 %	50 %
<i>Gifted / Talented</i>	10 %	9 %	9 %
<i>Special Education</i>	7 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	93 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	52 %	49 %	53 %
<i>At-Risk</i>	84 %	60 %	81 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.3 %	96.2 %	90.5 %
<i>Promotion Rate</i>	99.2 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.9 %	0.6 %	4.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	54	50	53
Gender			
<i>Female</i>	69 %	62 %	64 %
<i>Male</i>	31 %	38 %	36 %
Race / Ethnicity			
<i>African American</i>	72 %	68 %	60 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	2 %	8 %
<i>Hispanic</i>	17 %	16 %	21 %
<i>White</i>	6 %	12 %	9 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	7	7	7
Years of Experience			
<i>5 or less</i>	59 %	60 %	60 %
<i>6 to 10</i>	17 %	16 %	15 %
<i>11 or more</i>	24 %	24 %	25 %
Teacher by Program			
<i>Regular</i>	74 %	92 %	87 %
<i>Bilingual / ESL</i>	17 %	6 %	15 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	4 %	2 %	23 %
<i>Special Education</i>	4 %	0 %	8 %
<i>Other</i>	2 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	12 %	21 %
<i>Doctorate</i>	2 %	0 %	0 %
Attendance Rate	97 %	94 %	90 %
Staff			
<i>Counselors</i>	0	2	3
<i>Assistant Principals</i>	1	1	3
<i>Other Professional Staff</i>	11	13	10
<i>Educational Aides</i>	4	5	3

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	37	42	NA	38	44									
7	NA	42	63	NA	24	36	NA	24	NA						
8	NA	51	59	NA	28	41				NA	32	43	NA	18	16

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	83	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	762	x	93.90 %	x	1	715.52 = 715.52
Total Enrollment	<u>762</u>				<u>715.52</u>	<u>715.52</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				759	x	.1 = 75.90
At-Risk (Count)				645	x	.1 = 64.50
Special Education (Count)				110	x	.15 = 16.50
Gifted and Talented (Count)				38	x	.12 = 4.56
Career and Technology (FTE's)				12	x	.35 = 4.20
ELL (Count)				436	x	.11 = 47.96
Homeless (Count)				9	x	.05 = 0.45
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>214.07</u>
Total Refined Units						<u>930.00</u>
Basic Allocation						\$3,524,700
High School Allotment						\$0
Capital Allocation						\$7,620
Small School Subsidy						\$0
Other Adjustment						\$41,835
Total Basic Operating						<u>\$3,574,155</u>
Prior Year Total Basic Operating (for comparison)						\$3,337,237

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.00	Teachers	19.05	Administrative Cost Ratio (Gen Fund)	15.60%
Counselors / Nurses / Librarians	5.00	Admin / Other	34.64	Budget per Student	\$7,215
Principal / AP / Managers	2.00	Total Staff Ratio	12.29	General Fund Allocation % to Total	95.35%
Other Support Staff	15.00			Special Revenue Allocation % to Total	4.65%
Total Staff	62.00				

General Fund Preliminary Budget	
Fund Description	Budget Amount
* Designates funding generated from the Resource Allocation Formula	
PUA-REGULAR PROGRAM*	\$3,831,477
PUA-GIFTED & TALENTED*	\$3,060
PUA-SMALL SCHOOL SUBSIDY*	\$40,608
PUA-STATE COMPENSATORY EDUCATION*	\$215,676
PUA-CAREER TECHNICAL EDUCATION*	\$18,179
PUA-BILINGUAL EDUCATION*	\$85,198
PUA-SPECIAL EDUCATION*	\$57,255
CAMPUS CAPITAL	\$7,620
PUA-MAGNET PROGRAM	\$92,524
SPECIAL EDUCATION (CENTRALIZED)	\$679,449
DW-UTILITIES	\$211,610
Total Preliminary General Fund Budget	\$5,242,656

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,251,453
Other General Fund Allocations	\$991,203
Special Revenue Funding	\$255,518
Total Preliminary Campus Funding	\$5,498,174

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$255,518
Total Special Revenue Budget	\$255,518

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	724	758	733
Gender			
<i>Female</i>	47 %	46 %	44 %
<i>Male</i>	53 %	54 %	56 %
Race / Ethnicity			
<i>African American</i>	6 %	6 %	4 %
<i>American Indian</i>	1 %	1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	91 %	91 %	93 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technology Education</i>	15 %	NA %	NA %
<i>ESL</i>	51 %	51 %	50 %
<i>Gifted / Talented</i>	8 %	6 %	5 %
<i>Special Education</i>	14 %	13 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	99 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	54 %	57 %	59 %
<i>At-Risk</i>	82 %	68 %	85 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.9 %	96.3 %	91 %
<i>Promotion Rate</i>	98.3 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.1 %	0 %	3.3 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	32	48	NA	30	40									
7	NA	42	59	NA	29	49	NA	32	NA						
8	NA	49	64	NA	17	35				NA	39	54	NA	19	27

Teacher and Staff Profile			
	2020	2021	2022
Number	48	45	46
Gender			
<i>Female</i>	63 %	62 %	57 %
<i>Male</i>	38 %	38 %	43 %
Race / Ethnicity			
<i>African American</i>	42 %	36 %	33 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	9 %	9 %
<i>Hispanic</i>	23 %	27 %	30 %
<i>White</i>	27 %	29 %	24 %
<i>2 or more Ethnicities</i>	0 %	0 %	4 %
Average Experience	11	12	11
Years of Experience			
<i>5 or less</i>	44 %	36 %	41 %
<i>6 to 10</i>	13 %	18 %	20 %
<i>11 or more</i>	44 %	47 %	39 %
Teacher by Program			
<i>Regular</i>	42 %	62 %	98 %
<i>Bilingual / ESL</i>	4 %	2 %	4 %
<i>Career Technical Education</i>	0 %	2 %	2 %
<i>Compensatory Education</i>	40 %	22 %	70 %
<i>Gifted / Talented</i>	4 %	0 %	0 %
<i>Special Education</i>	10 %	11 %	22 %
<i>Other</i>	0 %	0 %	2 %
Advanced Degrees			
<i>Master's</i>	35 %	36 %	24 %
<i>Doctorate</i>	2 %	2 %	2 %
Attendance Rate	96 %	94 %	93 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	2	2
<i>Other Professional Staff</i>	2	2	4
<i>Educational Aides</i>	5	5	4

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2020	2021	2022	
Algebra I	NA	84	87	
Biology				
English I				
English II				
US History				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	442	x	91.25 %	x	1	403.33 = 403.33
K-12	8	x		x	1	7.30 = 7.30
Total Enrollment	<u>450</u>				<u>410.63</u>	<u>410.63</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				454	x	.1 = 45.40
At-Risk (Count)				449	x	.1 = 44.90
Special Education (Count)				26	x	.15 = 3.90
Gifted and Talented (Count)				0	x	.12 = 0.00
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				106	x	.11 = 11.66
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>105.86</u>
Total Refined Units						<u>516.00</u>
Basic Allocation						\$1,937,064
High School Allotment						\$0
Capital Allocation						\$4,500
Small School Subsidy						\$52,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,994,064</u>
Prior Year Total Basic Operating (for comparison)						\$1,934,606

Budgeted Position FTE's	
Type	FTE's
Teachers	29.50
Counselors / Nurses / Librarians	1.00
Principal / AP / Managers	1.00
Other Support Staff	14.00
Total Staff	45.50

Staff Ratios	
Type	Ratio
Teachers	15.25
Admin / Other	28.13
Total Staff Ratio	9.89

Other Information	
Administrative Cost Ratio (Gen Fund)	10.94%
Budget per Student	\$6,735
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*	\$2,145,703
PUA-SMALL SCHOOL SUBSIDY*	\$59,940
PUA-STATE COMPENSATORY EDUCATION*	\$157,751
PUA-BILINGUAL EDUCATION*	\$22,111
PUA-SPECIAL EDUCATION*	\$17,593
CAMPUS CAPITAL	\$4,500
SPECIAL EDUCATION (CENTRALIZED)	\$377,046
DW-UTILITIES	\$86,145
Total Preliminary General Fund Budget	\$2,870,790

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,403,098
Other General Fund Allocations	\$467,691
Special Revenue Funding	\$160,089
Total Preliminary Campus Funding	\$3,030,879

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$160,089
Total Special Revenue Budget	\$160,089

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	545	360	457
Gender			
<i>Female</i>	54 %	53 %	49 %
<i>Male</i>	46 %	47 %	51 %
Race / Ethnicity			
<i>African American</i>	61 %	63 %	66 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	39 %	36 %	33 %
<i>White</i>	<1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	28 %	28 %	23 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	6 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	32 %	31 %	27 %
<i>At-Risk</i>	92 %	87 %	99 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.6 %	93.5 %	84 %
<i>Promotion Rate</i>	%	%	%

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	31	30	23
Gender			
<i>Female</i>	97 %	93 %	96 %
<i>Male</i>	3 %	7 %	4 %
Race / Ethnicity			
<i>African American</i>	52 %	60 %	61 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	32 %	27 %	30 %
<i>White</i>	10 %	7 %	4 %
<i>2 or more Ethnicities</i>	3 %	3 %	0 %
Average Experience	8	7	7
Years of Experience			
<i>5 or less</i>	58 %	53 %	48 %
<i>6 to 10</i>	13 %	20 %	30 %
<i>11 or more</i>	29 %	27 %	22 %
Teacher by Program			
<i>Regular</i>	97 %	100 %	100 %
<i>Bilingual / ESL</i>	3 %	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>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	16 %	20 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	92 %	89 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	3	6
<i>Educational Aides</i>	10	8	7

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	715	x	92.20 %	x	1	659.23 = 659.23
Total Enrollment	<u>715</u>					<u>659.23</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			704	x	.1	= 70.40
At-Risk (Count)			465	x	.1	= 46.50
Special Education (Count)			94	x	.15	= 14.10
Gifted and Talented (Count)			18	x	.12	= 2.16
Career and Technology (FTE's)			6	x	.35	= 2.10
ELL (Count)			172	x	.11	= 18.92
Homeless (Count)			38	x	.05	= 1.90
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>156.08</u>
Total Refined Units						<u>815.00</u>
Basic Allocation						\$3,088,850
High School Allotment						\$0
Capital Allocation						\$7,150
Small School Subsidy						\$73,500
Other Adjustment						\$0
Total Basic Operating						<u>\$3,169,500</u>
Prior Year Total Basic Operating (for comparison)						\$3,149,262

Budgeted Position FTE's	
Type	FTE's
Teachers	43.00
Counselors / Nurses / Librarians	6.00
Principal / AP / Managers	4.00
Other Support Staff	16.00
Total Staff	69.00

Staff Ratios	
Type	Ratio
Teachers	16.63
Admin / Other	27.50
Total Staff Ratio	10.36

Other Information	
Administrative Cost Ratio (Gen Fund)	17.92%
Budget per Student	\$6,972
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*	\$3,344,811
PUA-GIFTED & TALENTED*	\$1,449
PUA-SMALL SCHOOL SUBSIDY*	\$88,584
PUA-STATE COMPENSATORY EDUCATION*	\$176,149
PUA-CAREER TECHNICAL EDUCATION*	\$28,607
PUA-BILINGUAL EDUCATION*	\$28,140
PUA-SPECIAL EDUCATION*	\$48,927
CAMPUS CAPITAL	\$7,150
SPECIAL EDUCATION (CENTRALIZED)	\$818,302
DW-UTILITIES	\$187,693
Total Preliminary General Fund Budget	\$4,729,812

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,716,666
Other General Fund Allocations	\$1,013,146
Special Revenue Funding	\$255,315
Total Preliminary Campus Funding	\$4,985,127

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$255,315
Total Special Revenue Budget	\$255,315

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	806	803	742
Gender			
<i>Female</i>	48 %	49 %	51 %
<i>Male</i>	52 %	51 %	49 %
Race / Ethnicity			
<i>African American</i>	62 %	59 %	57 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	37 %	39 %	41 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
Students by Program			
<i>Career Technology Education</i>	9 %	NA %	NA %
<i>ESL</i>	18 %	18 %	23 %
<i>Gifted / Talented</i>	3 %	2 %	3 %
<i>Special Education</i>	14 %	12 %	13 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	19 %	21 %	25 %
<i>At-Risk</i>	82 %	44 %	65 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	92.8 %	94.4 %	93.9 %
<i>Promotion Rate</i>	99.2 %	99.7 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.6 %	3.1 %	3.5 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	31	32	NA	31	45									
7	NA	39	51	NA	25	29	NA	25	NA						
8	NA	36	59	NA	20	35				NA	32	46	NA	10	18

Teacher and Staff Profile			
	2020	2021	2022
Number	53	52	36
Gender			
<i>Female</i>	66 %	63 %	56 %
<i>Male</i>	34 %	37 %	44 %
Race / Ethnicity			
<i>African American</i>	89 %	92 %	83 %
<i>American Indian</i>	2 %	0 %	3 %
<i>Asian/Pac. Islander</i>	2 %	4 %	3 %
<i>Hispanic</i>	2 %	2 %	3 %
<i>White</i>	2 %	0 %	6 %
<i>2 or more Ethnicities</i>	4 %	2 %	3 %
Average Experience	8	7	9
Years of Experience			
<i>5 or less</i>	47 %	58 %	36 %
<i>6 to 10</i>	23 %	21 %	31 %
<i>11 or more</i>	30 %	21 %	33 %
Teacher by Program			
<i>Regular</i>	60 %	87 %	97 %
<i>Bilingual / ESL</i>	0 %	2 %	0 %
<i>Career Technical Education</i>	2 %	2 %	3 %
<i>Compensatory Education</i>	17 %	2 %	56 %
<i>Gifted / Talented</i>	4 %	0 %	3 %
<i>Special Education</i>	15 %	6 %	8 %
<i>Other</i>	2 %	2 %	3 %
Advanced Degrees			
<i>Master's</i>	25 %	29 %	33 %
<i>Doctorate</i>	2 %	0 %	0 %
Attendance Rate	96 %	95 %	90 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	4	5	11
<i>Educational Aides</i>	6	5	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	100	73
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x		x	1	70.28 = 70.28
K-12	305	x	93.70 %	x	1	285.79 = 285.79
Total Enrollment	<u>380</u>					<u>356.07</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				375	x	.1 = 37.50
At-Risk (Count)				145	x	.1 = 14.50
Special Education (Count)				29	x	.15 = 4.35
Gifted and Talented (Count)				2	x	.12 = 0.24
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				20	x	.11 = 2.20
Homeless (Count)				15	x	.05 = 0.75
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>59.54</u>
Total Refined Units						<u>416.00</u>
Basic Allocation						\$1,561,664
High School Allotment						\$0
Capital Allocation						\$3,800
Small School Subsidy						\$252,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,817,464</u>
Prior Year Total Basic Operating (for comparison)						\$1,774,466

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.75	Teachers	14.76	Administrative Cost Ratio (Gen Fund)	9.98%
Counselors / Nurses / Librarians	3.00	Admin / Other	34.55	Budget per Student	\$7,733
Principal / AP / Managers	2.00	Total Staff Ratio	10.34	General Fund Allocation % to Total	95.44%
Other Support Staff	6.00			Special Revenue Allocation % to Total	4.56%
Total Staff	36.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,846,390
PUA-GIFTED & TALENTED*	\$161
PUA-SMALL SCHOOL SUBSIDY*	\$302,415
PUA-STATE COMPENSATORY EDUCATION*	\$50,926
PUA-BILINGUAL EDUCATION*	\$2,927
PUA-SPECIAL EDUCATION*	\$15,368
CAMPUS CAPITAL	\$3,800
SPECIAL EDUCATION (CENTRALIZED)	\$337,171
SPCL ALLOC-RECURRING	\$83,233
DW-UTILITIES	\$162,026
Total Preliminary General Fund Budget	\$2,804,417

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,218,188
Other General Fund Allocations	\$586,229
Special Revenue Funding	\$134,033
Total Preliminary Campus Funding	\$2,938,450

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$134,033
Total Special Revenue Budget	\$134,033

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	456	378	392
Gender			
<i>Female</i>	47 %	47 %	46 %
<i>Male</i>	53 %	53 %	54 %
Race / Ethnicity			
<i>African American</i>	87 %	90 %	87 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	0 %
<i>Hispanic</i>	11 %	8 %	11 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	0 %	1 %	<1 %
<i>ESL</i>	4 %	4 %	5 %
<i>Gifted / Talented</i>	2 %	1 %	1 %
<i>Special Education</i>	8 %	10 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	100 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	4 %	5 %
<i>At-Risk</i>	73 %	40 %	38 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.7 %	95.1 %	87.6 %
<i>Promotion Rate</i>	91.3 %	92.9 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	25	26	24
Gender			
<i>Female</i>	80 %	81 %	79 %
<i>Male</i>	20 %	19 %	21 %
Race / Ethnicity			
<i>African American</i>	84 %	88 %	83 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	0 %	0 %	0 %
<i>White</i>	16 %	12 %	17 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	14	15	16
Years of Experience			
<i>5 or less</i>	36 %	23 %	21 %
<i>6 to 10</i>	16 %	23 %	25 %
<i>11 or more</i>	48 %	54 %	54 %
Teacher by Program			
<i>Regular</i>	92 %	96 %	96 %
<i>Bilingual / ESL</i>	0 %	0 %	46 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	17 %
<i>Special Education</i>	8 %	4 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	27 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	94 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	1	3	1
<i>Educational Aides</i>	2	2	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	24	61	NA	21	64						
4	NA	50	85	NA	46	76	NA	49	NA			
5	NA	54	78	NA	55	75				NA	66	80

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x		x	1	38.40 = 38.40
K-12	260	x	96.00 %	x	1	249.60 = 249.60
Total Enrollment	<u>300</u>					<u>288.00</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			298	x	.1	= 29.80
At-Risk (Count)			223	x	.1	= 22.30
Special Education (Count)			27	x	.15	= 4.05
Gifted and Talented (Count)			12	x	.12	= 1.44
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			172	x	.11	= 18.92
Homeless (Count)			4	x	.05	= 0.20
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>76.71</u>
Total Refined Units						<u>365.00</u>
Basic Allocation						\$1,370,210
High School Allotment						\$0
Capital Allocation						\$3,000
Small School Subsidy						\$420,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,793,210</u>
Prior Year Total Basic Operating (for comparison)						\$1,565,306

Budgeted Position FTE's	
Type	FTE's
Teachers	23.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	8.25
Total Staff	35.25

Staff Ratios	
Type	Ratio
Teachers	13.04
Admin / Other	24.49
Total Staff Ratio	8.51

Other Information	
Administrative Cost Ratio (Gen Fund)	13.57%
Budget per Student	\$8,710
General Fund Allocation % to Total	96.28%
Special Revenue Allocation % to Total	3.72%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,485,093
PUA-GIFTED & TALENTED*	\$966
PUA-SMALL SCHOOL SUBSIDY*	\$509,502
PUA-STATE COMPENSATORY EDUCATION*	\$83,953
PUA-BILINGUAL EDUCATION*	\$24,596
PUA-SPECIAL EDUCATION*	\$14,054
CAMPUS CAPITAL	\$3,000
SPECIAL EDUCATION (CENTRALIZED)	\$307,068
DW-UTILITIES	\$87,521
Total Preliminary General Fund Budget	\$2,515,754

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,118,165
Other General Fund Allocations	\$397,589
Special Revenue Funding	\$97,112
Total Preliminary Campus Funding	\$2,612,866

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$97,112
Total Special Revenue Budget	\$97,112

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	401	333	282
Gender			
<i>Female</i>	45 %	47 %	55 %
<i>Male</i>	55 %	53 %	45 %
Race / Ethnicity			
<i>African American</i>	1 %	2 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	99 %	98 %	98 %
<i>White</i>	<1 %	<1 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	42 %	61 %	47 %
<i>ESL</i>	2 %	2 %	10 %
<i>Gifted / Talented</i>	6 %	5 %	4 %
<i>Special Education</i>	12 %	12 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	98 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	67 %	65 %	61 %
<i>At-Risk</i>	90 %	78 %	74 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96 %	96.6 %	92.4 %
<i>Promotion Rate</i>	98.9 %	99.6 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	24	25	21
Gender			
<i>Female</i>	75 %	72 %	81 %
<i>Male</i>	25 %	28 %	19 %
Race / Ethnicity			
<i>African American</i>	8 %	12 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	13 %	8 %	5 %
<i>Hispanic</i>	67 %	64 %	76 %
<i>White</i>	13 %	16 %	10 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	13	14
Years of Experience			
<i>5 or less</i>	38 %	24 %	19 %
<i>6 to 10</i>	21 %	24 %	24 %
<i>11 or more</i>	42 %	52 %	57 %
Teacher by Program			
<i>Regular</i>	67 %	96 %	95 %
<i>Bilingual / ESL</i>	29 %	0 %	52 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	38 %
<i>Special Education</i>	4 %	4 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	25 %	16 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	4	2	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	20	21	22	20	21	22	20	21	22	20	21	22	
3	NA	57	69	NA	43	74							
4	NA	42	70	NA	29	86	NA	22	NA				
5	NA	45	83	NA	21	83				NA	26	60	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	120	x	97.00 %	x	1	116.40 = 116.40
K-12	430	x		x	1	417.10 = 417.10
Total Enrollment	<u>550</u>					<u>533.50</u>
						Weight
Special Population Units						
Economically Disadvantaged (Count)			546	x	.1	= 54.60
At-Risk (Count)			297	x	.1	= 29.70
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)			99	x	.11	= 10.89
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>104.28</u>
Total Refined Units						<u>638.00</u>
Basic Allocation						\$2,395,052
High School Allotment						\$0
Capital Allocation						\$5,500
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,400,552</u>
Prior Year Total Basic Operating (for comparison)						\$2,209,704

Budgeted Position FTE's	
Type	FTE's
Teachers	32.95
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	12.00
Total Staff	49.95

Staff Ratios	
Type	Ratio
Teachers	16.69
Admin / Other	32.35
Total Staff Ratio	11.01

Other Information	
Administrative Cost Ratio (Gen Fund)	13.62%
Budget per Student	\$6,297
General Fund Allocation % to Total	94.77%
Special Revenue Allocation % to Total	5.23%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,700,119
PUA-GIFTED & TALENTED*	\$2,174
PUA-STATE COMPENSATORY EDUCATION*	\$105,688
PUA-BILINGUAL EDUCATION*	\$14,157
PUA-SPECIAL EDUCATION*	\$20,623
CAMPUS CAPITAL	\$5,500
SPECIAL EDUCATION (CENTRALIZED)	\$326,225
DW-UTILITIES	\$107,576
Total Preliminary General Fund Budget	\$3,282,062

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,842,761
Other General Fund Allocations	\$439,301
Special Revenue Funding	\$181,255
Total Preliminary Campus Funding	\$3,463,317

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$181,255
Total Special Revenue Budget	\$181,255

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	610	518	530
Gender			
<i>Female</i>	50 %	48 %	50 %
<i>Male</i>	50 %	52 %	50 %
Race / Ethnicity			
<i>African American</i>	71 %	71 %	69 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	28 %	27 %	29 %
<i>White</i>	<1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	13 %	16 %	12 %
<i>ESL</i>	3 %	3 %	6 %
<i>Gifted / Talented</i>	3 %	5 %	5 %
<i>Special Education</i>	8 %	8 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	18 %	19 %	19 %
<i>At-Risk</i>	76 %	44 %	53 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97 %	97.7 %	92.1 %
<i>Promotion Rate</i>	97.2 %	98.7 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics		Writing		Science		Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	29	51	NA	17	40						
4	NA	38	41	NA	19	45	NA	17	NA			
5	NA	30	46	NA	23	48			NA	19	34	

Teacher and Staff Profile			
	2020	2021	2022
Number	31	32	28
Gender			
<i>Female</i>	87 %	84 %	86 %
<i>Male</i>	13 %	16 %	14 %
Race / Ethnicity			
<i>African American</i>	81 %	78 %	82 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	19 %	19 %	14 %
<i>White</i>	0 %	3 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	12	12
Years of Experience			
<i>5 or less</i>	32 %	38 %	36 %
<i>6 to 10</i>	23 %	22 %	21 %
<i>11 or more</i>	45 %	41 %	43 %
Teacher by Program			
<i>Regular</i>	87 %	100 %	93 %
<i>Bilingual / ESL</i>	6 %	0 %	43 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	25 %
<i>Special Education</i>	6 %	0 %	11 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	29 %	31 %	36 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	92 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	2	2
<i>Educational Aides</i>	2	2	2

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,100	x	91.41 %	x	1	1,005.50 = 1,005.50
Total Enrollment	<u>1,100</u>					<u>1,005.50</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,068	x	.1	= 106.80
At-Risk (Count)			817	x	.1	= 81.70
Special Education (Count)			118	x	.15	= 17.70
Gifted and Talented (Count)			141	x	.12	= 16.92
Career and Technology (FTE's)			207	x	.35	= 72.45
ELL (Count)			352	x	.11	= 38.72
Homeless (Count)			23	x	.05	= 1.15
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>335.49</u>
Total Refined Units						<u>1,341.00</u>
Basic Allocation						\$5,034,114
High School Allotment						\$227,970
Capital Allocation						\$11,000
Small School Subsidy						\$0
Other Adjustment						\$108,668
Total Basic Operating						<u>\$5,381,752</u>
Prior Year Total Basic Operating (for comparison)						\$5,404,730

Budgeted Position FTE's	
Type	FTE's
Teachers	72.51
Counselors / Nurses / Librarians	9.00
Principal / AP / Managers	6.00
Other Support Staff	24.00
Total Staff	111.51

Staff Ratios	
Type	Ratio
Teachers	15.17
Admin / Other	28.21
Total Staff Ratio	9.87

Other Information	
Administrative Cost Ratio (Gen Fund)	12.73%
Budget per Student	\$7,295
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*	\$4,881,143
PUA-GIFTED & TALENTED*	\$11,353
PUA-STATE COMPENSATORY EDUCATION*	\$299,309
PUA-CAREER TECHNICAL EDUCATION*	\$587,605
PUA-BILINGUAL EDUCATION*	\$50,454
PUA-SPECIAL EDUCATION*	\$61,419
HS ALLOTMENT	\$240,575
CAMPUS CAPITAL	\$11,000
PUA-MAGNET PROGRAM	\$231,370
SPECIAL EDUCATION (CENTRALIZED)	\$964,531
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375
DW-UTILITIES	\$295,933
Total Preliminary General Fund Budget	\$7,637,068

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,891,284
Other General Fund Allocations	\$1,745,784
Special Revenue Funding	\$387,866
Total Preliminary Campus Funding	\$8,024,934

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$387,866
Total Special Revenue Budget	\$387,866

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	1,123	1,110	1150
Gender			
<i>Female</i>	47 %	49 %	49 %
<i>Male</i>	53 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	17 %	18 %	18 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	80 %	79 %	80 %
<i>White</i>	2 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	92 %	NA %	NA %
<i>ESL</i>	26 %	26 %	32 %
<i>Gifted / Talented</i>	7 %	10 %	13 %
<i>Special Education</i>	11 %	12 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	96 %	96 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	26 %	28 %	33 %
<i>At-Risk</i>	79 %	62 %	74 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	89.9 %	93.8 %	91.4 %
<i>4 Yr. Graduation Rate</i>	70.8 %	74 %	75.7 %
<i>4 Yr. Dropout Rate</i>	22.7 %	22.6 %	19.5 %
<i>Graduate Count</i>	187	236	206
<i>Texas Scholars</i>	156		

Teacher and Staff Profile			
	2020	2021	2022
Number	60	72	63
Gender			
<i>Female</i>	47 %	50 %	46 %
<i>Male</i>	53 %	50 %	54 %
Race / Ethnicity			
<i>African American</i>	30 %	36 %	30 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	8 %	11 %
<i>Hispanic</i>	18 %	21 %	24 %
<i>White</i>	38 %	32 %	32 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	10	13	11
Years of Experience			
<i>5 or less</i>	43 %	33 %	35 %
<i>6 to 10</i>	22 %	22 %	24 %
<i>11 or more</i>	35 %	44 %	41 %
Teacher by Program			
<i>Regular</i>	63 %	56 %	92 %
<i>Bilingual / ESL</i>	12 %	6 %	11 %
<i>Career Technical Education</i>	12 %	24 %	11 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	6 %	24 %
<i>Special Education</i>	10 %	4 %	11 %
<i>Other</i>	3 %	6 %	21 %
Advanced Degrees			
<i>Master's</i>	30 %	28 %	30 %
<i>Doctorate</i>	5 %	6 %	5 %
Attendance Rate	97 %	95 %	94 %
Staff			
<i>Counselors</i>	4	2	3
<i>Assistant Principals</i>	3	2	4
<i>Other Professional Staff</i>	12	5	7
<i>Educational Aides</i>	6	5	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	40	46
Biology	NA	60	44
English I	NA	51	33
English II	NA	54	49
US History	NA	62	68

PSAT			SAT-1		ACT				
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	43.6	82.8	% Total Tested	71.4	32.8	% At or above Criterion	0	NA	NA
EBRW Average	408	393	Math Average	408	399	Composite Average	16.8	NA	NA
EBRW % At or Above Criterion	21.9	20.7	English Read/Write Average	425	413				
Math Average	403	407	Total Average	832	812				
Math % At or Above Criterion	5.7	4	% At or Above Criterion	1.9	2.5				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	47	x		x	1	45.31 = 45.31
K-12	293	x	96.40 %	x	1	282.45 = 282.45
Total Enrollment	<u>340</u>					<u>327.76</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				334	x	.1 = 33.40
At-Risk (Count)				244	x	.1 = 24.40
Special Education (Count)				47	x	.15 = 7.05
Gifted and Talented (Count)				27	x	.12 = 3.24
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				155	x	.11 = 17.05
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>85.14</u>
Total Refined Units						<u>413.00</u>
Basic Allocation						\$1,550,402
High School Allotment						\$0
Capital Allocation						\$3,400
Small School Subsidy						\$336,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,889,802</u>
Prior Year Total Basic Operating (for comparison)						\$1,809,238

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	21.25	Teachers	16.00	Administrative Cost Ratio (Gen Fund)	15.50%
Counselors / Nurses / Librarians	3.00	Admin / Other	20.61	Budget per Student	\$7,807
Principal / AP / Managers	1.00	Total Staff Ratio	9.01	General Fund Allocation % to Total	95.72%
Other Support Staff	12.50			Special Revenue Allocation % to Total	4.28%
Total Staff	37.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,617,857
PUA-GIFTED & TALENTED*	\$2,174
PUA-SMALL SCHOOL SUBSIDY*	\$409,687
PUA-STATE COMPENSATORY EDUCATION*	\$96,837
PUA-BILINGUAL EDUCATION*	\$22,425
PUA-SPECIAL EDUCATION*	\$24,464
CAMPUS CAPITAL	\$3,400
SPECIAL EDUCATION (CENTRALIZED)	\$275,286
DW-UTILITIES	\$88,526
Total Preliminary General Fund Budget	\$2,540,657

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,173,444
Other General Fund Allocations	\$367,212
Special Revenue Funding	\$113,715
Total Preliminary Campus Funding	\$2,654,372

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$113,715
Total Special Revenue Budget	\$113,715

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	362	318	334
Gender			
<i>Female</i>	48 %	46 %	47 %
<i>Male</i>	52 %	54 %	53 %
Race / Ethnicity			
<i>African American</i>	2 %	3 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	98 %	97 %	97 %
<i>White</i>	<1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	47 %	42 %	43 %
<i>ESL</i>	3 %	3 %	2 %
<i>Gifted / Talented</i>	14 %	14 %	8 %
<i>Special Education</i>	9 %	11 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	96 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	50 %	48 %	49 %
<i>At-Risk</i>	91 %	66 %	72 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	96.8 %	95.1 %
<i>Promotion Rate</i>	97.8 %	100.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	33	58	NA	18	75									
4	NA	57	50	NA	43	46	NA	36	NA						
5	NA	55	89	NA	45	89				NA	37	41			

Teacher and Staff Profile			
	2020	2021	2022
Number	30	26	22
Gender			
<i>Female</i>	73 %	88 %	86 %
<i>Male</i>	27 %	12 %	14 %
Race / Ethnicity			
<i>African American</i>	13 %	15 %	5 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	5 %
<i>Hispanic</i>	57 %	58 %	64 %
<i>White</i>	27 %	27 %	27 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
Average Experience	11	10	8
Years of Experience			
<i>5 or less</i>	33 %	50 %	55 %
<i>6 to 10</i>	17 %	8 %	14 %
<i>11 or more</i>	50 %	42 %	32 %
Teacher by Program			
<i>Regular</i>	73 %	100 %	91 %
<i>Bilingual / ESL</i>	20 %	0 %	41 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	32 %
<i>Special Education</i>	7 %	0 %	9 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	8 %	9 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	94 %	96 %	95 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	0
<i>Other Professional Staff</i>	3	1	4
<i>Educational Aides</i>	4	4	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	27	x		x	1	25.68 = 25.68
K-12	305	x	95.10 %	x	1	290.06 = 290.06
Total Enrollment	<u>332</u>					<u>315.74</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				329	x	.1 = 32.90
At-Risk (Count)				209	x	.1 = 20.90
Special Education (Count)				28	x	.15 = 4.20
Gifted and Talented (Count)				17	x	.12 = 2.04
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				141	x	.11 = 15.51
Homeless (Count)				3	x	.05 = 0.15
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>75.70</u>
Total Refined Units						<u>391.00</u>
Basic Allocation						\$1,467,814
High School Allotment						\$0
Capital Allocation						\$3,320
Small School Subsidy						\$352,800
Other Adjustment						\$0
Total Basic Operating						<u>\$1,823,934</u>
Prior Year Total Basic Operating (for comparison)						\$1,872,520

Budgeted Position FTE's	
Type	FTE's
Teachers	23.57
Counselors / Nurses / Librarians	4.75
Principal / AP / Managers	2.00
Other Support Staff	14.55
Total Staff	44.87

Staff Ratios	
Type	Ratio
Teachers	14.09
Admin / Other	15.59
Total Staff Ratio	7.40

Other Information	
Administrative Cost Ratio (Gen Fund)	10.11%
Budget per Student	\$8,415
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*	\$1,651,313
PUA-GIFTED & TALENTED*	\$1,369
PUA-SMALL SCHOOL SUBSIDY*	\$466,627
PUA-STATE COMPENSATORY EDUCATION*	\$76,224
PUA-BILINGUAL EDUCATION*	\$22,230
PUA-SPECIAL EDUCATION*	\$15,111
CAMPUS CAPITAL	\$3,320
SPECIAL EDUCATION (CENTRALIZED)	\$341,983
DW-UTILITIES	\$83,462
Total Preliminary General Fund Budget	\$2,661,639

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,232,874
Other General Fund Allocations	\$428,765
Special Revenue Funding	\$132,065
Total Preliminary Campus Funding	\$2,793,704

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$132,065
Total Special Revenue Budget	\$132,065

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	550	437	385
Gender			
<i>Female</i>	50 %	48 %	48 %
<i>Male</i>	50 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	21 %	22 %	26 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	1 %
<i>Hispanic</i>	78 %	76 %	72 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	40 %	38 %	38 %
<i>ESL</i>	6 %	6 %	4 %
<i>Gifted / Talented</i>	5 %	5 %	5 %
<i>Special Education</i>	9 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	98 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	46 %	42 %
<i>At-Risk</i>	91 %	60 %	63 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.1 %	96.1 %	89.1 %
<i>Promotion Rate</i>	97.2 %	96.8 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	47	58	NA	33	53									
4	NA	64	72	NA	44	45	NA	46	NA						
5	NA	62	74	NA	54	64				NA	62	78			

Teacher and Staff Profile			
	2020	2021	2022
Number	32	31	23
Gender			
<i>Female</i>	84 %	84 %	87 %
<i>Male</i>	16 %	16 %	13 %
Race / Ethnicity			
<i>African American</i>	44 %	48 %	48 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	9 %
<i>Hispanic</i>	38 %	26 %	26 %
<i>White</i>	9 %	16 %	13 %
<i>2 or more Ethnicities</i>	3 %	3 %	4 %
Average Experience	11	12	14
Years of Experience			
<i>5 or less</i>	28 %	29 %	13 %
<i>6 to 10</i>	25 %	19 %	30 %
<i>11 or more</i>	47 %	52 %	57 %
Teacher by Program			
<i>Regular</i>	81 %	97 %	100 %
<i>Bilingual / ESL</i>	16 %	0 %	48 %
<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 %
Advanced Degrees			
<i>Master's</i>	28 %	26 %	35 %
<i>Doctorate</i>	3 %	0 %	0 %
Attendance Rate	96 %	92 %	90 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	1	4	4
<i>Educational Aides</i>	3	3	1

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	100	x	97.90 %	x	97.90	97.90
K-12	707	x		x	692.16	692.16
Total Enrollment	807				790.06	790.06
Special Population Units						Weight
Economically Disadvantaged (Count)				347	x	.1 = 34.70
At-Risk (Count)				343	x	.1 = 34.30
Special Education (Count)				123	x	.15 = 18.45
Gifted and Talented (Count)				185	x	.12 = 22.20
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				199	x	.11 = 21.89
Homeless (Count)				10	x	.05 = 0.50
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						132.04
Total Refined Units						922.00
Basic Allocation						\$3,466,660
High School Allotment						\$0
Capital Allocation						\$8,070
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,474,730
Prior Year Total Basic Operating (for comparison)						\$3,197,776

Budgeted Position FTE's	
Type	FTE's
Teachers	48.59
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	3.50
Other Support Staff	34.03
Total Staff	91.12

Staff Ratios	
Type	Ratio
Teachers	16.61
Admin / Other	18.97
Total Staff Ratio	8.86

Other Information	
Administrative Cost Ratio (Gen Fund)	6.98%
Budget per Student	\$6,584
General Fund Allocation % to Total	98.08%
Special Revenue Allocation % to Total	1.92%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,973,682
PUA-GIFTED & TALENTED*	\$14,899
PUA-STATE COMPENSATORY EDUCATION*	\$118,733
PUA-BILINGUAL EDUCATION*	\$47,414
PUA-SPECIAL EDUCATION*	\$64,022
CAMPUS CAPITAL	\$8,070
PUA-MAGNET PROGRAM	\$497,538
SPECIAL EDUCATION (CENTRALIZED)	\$401,827
DW-UTILITIES	\$84,939
Total Preliminary General Fund Budget	\$5,211,125

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,218,750
Other General Fund Allocations	\$992,375
Special Revenue Funding	\$102,001
Total Preliminary Campus Funding	\$5,313,126

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$102,001
Total Special Revenue Budget	\$102,001

*The Total 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			
	2020	2021	2022
Enrollment	849	812	805
Gender			
<i>Female</i>	49 %	45 %	46 %
<i>Male</i>	51 %	55 %	54 %
Race / Ethnicity			
<i>African American</i>	6 %	6 %	5 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	4 %	4 %
<i>Hispanic</i>	54 %	54 %	53 %
<i>White</i>	32 %	31 %	32 %
<i>2 or more Ethnicities</i>	5 %	5 %	5 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	15 %	15 %	16 %
<i>Gifted / Talented</i>	26 %	24 %	22 %
<i>Special Education</i>	9 %	11 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	39 %	42 %	41 %
<i>Eng. Lang. Learners (ELL)</i>	22 %	22 %	24 %
<i>At-Risk</i>	60 %	31 %	40 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.6 %	97.9 %
<i>Promotion Rate</i>	99.5 %	99.8 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	%	%	%

Teacher and Staff Profile			
	2020	2021	2022
Number	46	48	42
Gender			
<i>Female</i>	85 %	81 %	79 %
<i>Male</i>	15 %	19 %	21 %
Race / Ethnicity			
<i>African American</i>	9 %	10 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	2 %	2 %
<i>Hispanic</i>	22 %	23 %	24 %
<i>White</i>	59 %	58 %	60 %
<i>2 or more Ethnicities</i>	4 %	6 %	7 %
Average Experience	10	12	12
Years of Experience			
<i>5 or less</i>	35 %	23 %	24 %
<i>6 to 10</i>	30 %	31 %	26 %
<i>11 or more</i>	35 %	46 %	50 %
Teacher by Program			
<i>Regular</i>	59 %	96 %	95 %
<i>Bilingual / ESL</i>	28 %	0 %	81 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	2 %	0 %	7 %
<i>Gifted / Talented</i>	2 %	2 %	0 %
<i>Special Education</i>	7 %	2 %	2 %
<i>Other</i>	2 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	25 %	26 %
<i>Doctorate</i>	4 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	6	5	7
<i>Educational Aides</i>	18	20	13

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	73	80	NA	54	71									
4	NA	55	79	NA	49	62	NA	37	NA						
5	NA	70	84	NA	51	78				NA	47	69			
6	NA	69	78	NA	58	81									
7	NA	55	87	NA	62	65	NA	38	NA						
8	NA	71	73	NA	33	61				NA	64	70	NA	54	53

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x		x	1	38.16 = 38.16
K-12	355	x	95.40 %	x	1	338.67 = 338.67
Total Enrollment	395					376.83
Special Population Units						Weight
Economically Disadvantaged (Count)				356	x	.1 = 35.60
At-Risk (Count)				226	x	.1 = 22.60
Special Education (Count)				24	x	.15 = 3.60
Gifted and Talented (Count)				15	x	.12 = 1.80
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				139	x	.11 = 15.29
Homeless (Count)				5	x	.05 = 0.25
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						79.14
Total Refined Units						456.00
Basic Allocation						\$1,711,824
High School Allotment						\$0
Capital Allocation						\$3,950
Small School Subsidy						\$220,500
Other Adjustment						\$0
Total Basic Operating						\$1,936,274
Prior Year Total Basic Operating (for comparison)						\$1,912,544

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.35	Teachers	16.22	Administrative Cost Ratio (Gen Fund)	17.07%
Counselors / Nurses / Librarians	4.00	Admin / Other	25.90	Budget per Student	\$7,710
Principal / AP / Managers	2.00	Total Staff Ratio	9.97	General Fund Allocation % to Total	95.78%
Other Support Staff	9.25			Special Revenue Allocation % to Total	4.22%
Total Staff	39.60				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,885,235
PUA-GIFTED & TALENTED*	\$1,208
PUA-SMALL SCHOOL SUBSIDY*	\$279,142
PUA-STATE COMPENSATORY EDUCATION*	\$91,386
PUA-BILINGUAL EDUCATION*	\$27,569
PUA-SPECIAL EDUCATION*	\$16,170
CAMPUS CAPITAL	\$3,950
PUA-MAGNET PROGRAM	\$293,136
SPECIAL EDUCATION (CENTRALIZED)	\$196,692
DW-UTILITIES	\$122,169
Total Preliminary General Fund Budget	\$2,916,658

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,300,711
Other General Fund Allocations	\$615,947
Special Revenue Funding	\$128,663
Total Preliminary Campus Funding	\$3,045,321

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$128,663
Total Special Revenue Budget	\$128,663

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	601	503	421
Gender			
<i>Female</i>	50 %	51 %	55 %
<i>Male</i>	50 %	49 %	45 %
Race / Ethnicity			
<i>African American</i>	23 %	24 %	25 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	74 %	75 %	73 %
<i>White</i>	2 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	30 %	37 %	34 %
<i>ESL</i>	<1 %	<1 %	<1 %
<i>Gifted / Talented</i>	5 %	5 %	4 %
<i>Special Education</i>	5 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	90 %	90 %
<i>Eng. Lang. Learners (ELL)</i>	37 %	39 %	36 %
<i>At-Risk</i>	83 %	50 %	57 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.4 %	96.0 %	89.5 %
<i>Promotion Rate</i>	98.9 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	38	34	29
Gender			
<i>Female</i>	84 %	88 %	90 %
<i>Male</i>	16 %	12 %	10 %
Race / Ethnicity			
<i>African American</i>	39 %	35 %	45 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	26 %	29 %	28 %
<i>White</i>	26 %	26 %	21 %
<i>2 or more Ethnicities</i>	5 %	6 %	3 %
Average Experience	11	10	10
Years of Experience			
<i>5 or less</i>	39 %	50 %	48 %
<i>6 to 10</i>	21 %	15 %	14 %
<i>11 or more</i>	39 %	35 %	38 %
Teacher by Program			
<i>Regular</i>	87 %	97 %	97 %
<i>Bilingual / ESL</i>	8 %	0 %	48 %
<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 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	34 %	26 %	21 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	96 %	96 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	2	2
<i>Educational Aides</i>	2	2	1

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	45	53	NA	33	40									
4	NA	43	75	NA	37	43	NA	40	NA						
5	NA	72	70	NA	67	70				NA	59	58			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

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	386	x	96.50 %	x	1	372.49 = 372.49
Total Enrollment	446					430.39
Special Population Units						Weight
Economically Disadvantaged (Count)				437	x	.1 = 43.70
At-Risk (Count)				372	x	.1 = 37.20
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)				267	x	.11 = 29.37
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						118.66
Total Refined Units						549.00
Basic Allocation						\$2,060,946
High School Allotment						\$0
Capital Allocation						\$4,460
Small School Subsidy						\$113,400
Other Adjustment						\$0
Total Basic Operating						\$2,178,806
Prior Year Total Basic Operating (for comparison)						\$2,106,520

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.20	Teachers	14.29	Administrative Cost Ratio (Gen Fund)	13.71%
Counselors / Nurses / Librarians	3.00	Admin / Other	22.64	Budget per Student	\$7,112
Principal / AP / Managers	2.50	Total Staff Ratio	8.76	General Fund Allocation % to Total	95.16%
Other Support Staff	14.20			Special Revenue Allocation % to Total	4.84%
Total Staff	50.90				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,172,716
PUA-GIFTED & TALENTED*	\$1,369
PUA-SMALL SCHOOL SUBSIDY*	\$137,583
PUA-STATE COMPENSATORY EDUCATION*	\$143,021
PUA-BILINGUAL EDUCATION*	\$57,956
PUA-SPECIAL EDUCATION*	\$21,952
CAMPUS CAPITAL	\$4,460
SPECIAL EDUCATION (CENTRALIZED)	\$396,922
DW-UTILITIES	\$82,732
Total Preliminary General Fund Budget	\$3,018,712

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,534,597
Other General Fund Allocations	\$484,114
Special Revenue Funding	\$153,382
Total Preliminary Campus Funding	\$3,172,093

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$153,382
Total Special Revenue Budget	\$153,382

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	608	478	451
Gender			
<i>Female</i>	50 %	51 %	49 %
<i>Male</i>	50 %	49 %	51 %
Race / Ethnicity			
<i>African American</i>	4 %	4 %	7 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	95 %	96 %	93 %
<i>White</i>	<1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	59 %	59 %	60 %
<i>ESL</i>	3 %	3 %	0 %
<i>Gifted / Talented</i>	5 %	5 %	4 %
<i>Special Education</i>	9 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	64 %	63 %	63 %
<i>At-Risk</i>	89 %	75 %	83 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.5 %	96.8 %	92 %
<i>Promotion Rate</i>	99.1 %	98.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	33	33	26
Gender			
<i>Female</i>	94 %	76 %	65 %
<i>Male</i>	6 %	24 %	35 %
Race / Ethnicity			
<i>African American</i>	33 %	21 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	3 %	4 %
<i>Hispanic</i>	48 %	52 %	46 %
<i>White</i>	18 %	24 %	31 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	9	11
Years of Experience			
<i>5 or less</i>	33 %	42 %	38 %
<i>6 to 10</i>	21 %	18 %	23 %
<i>11 or more</i>	45 %	39 %	38 %
Teacher by Program			
<i>Regular</i>	73 %	88 %	96 %
<i>Bilingual / ESL</i>	15 %	6 %	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>	12 %	6 %	12 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	21 %	15 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	95 %	95 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	2	3	1
<i>Educational Aides</i>	8	9	8

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	53	70	NA	55	55									
4	NA	37	55	NA	36	52	NA	16	NA						
5	NA	68	57	NA	63	67				NA	43	22			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	63	x		x	1	60.35 = 60.35
K-12	291	x	95.80 %	x	1	278.78 = 278.78
Total Enrollment	<u>354</u>					<u>339.13</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				343	x	.1 = 34.30
At-Risk (Count)				243	x	.1 = 24.30
Special Education (Count)				33	x	.15 = 4.95
Gifted and Talented (Count)				11	x	.12 = 1.32
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				184	x	.11 = 20.24
Homeless (Count)				3	x	.05 = 0.15
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>85.26</u>
Total Refined Units						<u>424.00</u>
Basic Allocation						\$1,591,696
High School Allotment						\$0
Capital Allocation						\$3,540
Small School Subsidy						\$306,600
Other Adjustment						\$0
Total Basic Operating						<u>\$1,901,836</u>
Prior Year Total Basic Operating (for comparison)						\$1,901,336

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.25	Teachers	11.70	Administrative Cost Ratio (Gen Fund)	16.16%
Counselors / Nurses / Librarians	3.00	Admin / Other	20.52	Budget per Student	\$8,221
Principal / AP / Managers	2.00	Total Staff Ratio	7.45	General Fund Allocation % to Total	95.58%
Other Support Staff	12.25			Special Revenue Allocation % to Total	4.42%
Total Staff	47.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,771,264
PUA-GIFTED & TALENTED*	\$886
PUA-SMALL SCHOOL SUBSIDY*	\$359,756
PUA-STATE COMPENSATORY EDUCATION*	\$84,614
PUA-BILINGUAL EDUCATION*	\$29,856
PUA-SPECIAL EDUCATION*	\$17,177
CAMPUS CAPITAL	\$3,540
SPECIAL EDUCATION (CENTRALIZED)	\$301,870
SPCL ALLOC-RECURRING	\$74,491
DW-UTILITIES	\$138,112
Total Preliminary General Fund Budget	\$2,781,565

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,263,552
Other General Fund Allocations	\$518,013
Special Revenue Funding	\$128,731
Total Preliminary Campus Funding	\$2,910,297

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$128,731
Total Special Revenue Budget	\$128,731

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	463	386	383
Gender			
<i>Female</i>	52 %	49 %	48 %
<i>Male</i>	48 %	51 %	52 %
Race / Ethnicity			
<i>African American</i>	20 %	20 %	20 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	79 %	78 %	79 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
Students by Program			
<i>Bilingual</i>	43 %	49 %	43 %
<i>ESL</i>	3 %	3 %	9 %
<i>Gifted / Talented</i>	3 %	5 %	3 %
<i>Special Education</i>	10 %	11 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	95 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	51 %	52 %	52 %
<i>At-Risk</i>	88 %	69 %	68 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.8 %	97.8 %	93.2 %
<i>Promotion Rate</i>	97.1 %	98.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	27	26	21
Gender			
<i>Female</i>	93 %	88 %	81 %
<i>Male</i>	7 %	12 %	19 %
Race / Ethnicity			
<i>African American</i>	19 %	27 %	33 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	19 %	23 %	5 %
<i>Hispanic</i>	52 %	46 %	48 %
<i>White</i>	11 %	4 %	14 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	8	10	10
Years of Experience			
<i>5 or less</i>	48 %	42 %	38 %
<i>6 to 10</i>	19 %	12 %	14 %
<i>11 or more</i>	33 %	46 %	48 %
Teacher by Program			
<i>Regular</i>	85 %	96 %	95 %
<i>Bilingual / ESL</i>	15 %	0 %	57 %
<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 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	11 %	23 %	24 %
<i>Doctorate</i>	0 %	4 %	0 %
Attendance Rate	97 %	95 %	93 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	2	1	2
<i>Educational Aides</i>	2	2	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	66	67	NA	63	79									
4	NA	55	68	NA	41	66	NA	37	NA						
5	NA	67	81	NA	67	81				NA	39	46			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	20	x		x	1	19.28 = 19.28
K-12	620	x	96.40 %	x	1	597.68 = 597.68
Total Enrollment	<u>640</u>					<u>616.96</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				589	x	.1 = 58.90
At-Risk (Count)				289	x	.1 = 28.90
Special Education (Count)				59	x	.15 = 8.85
Gifted and Talented (Count)				64	x	.12 = 7.68
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				87	x	.11 = 9.57
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				1	x	.05 = 0.05
Total Special Population Units						<u>113.95</u>
Total Refined Units						<u>731.00</u>
Basic Allocation						\$2,755,694
High School Allotment						\$0
Capital Allocation						\$6,400
Small School Subsidy						\$231,000
Other Adjustment						\$25,677
Total Basic Operating						<u>\$3,018,771</u>
Prior Year Total Basic Operating (for comparison)						\$2,825,135

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.09	Teachers	14.85	Administrative Cost Ratio (Gen Fund)	17.02%
Counselors / Nurses / Librarians	6.00	Admin / Other	24.62	Budget per Student	\$7,077
Principal / AP / Managers	4.00	Total Staff Ratio	9.26	General Fund Allocation % to Total	95.80%
Other Support Staff	16.00			Special Revenue Allocation % to Total	4.20%
Total Staff	69.09				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,084,094
PUA-GIFTED & TALENTED*	\$5,153
PUA-SMALL SCHOOL SUBSIDY*	\$289,043
PUA-STATE COMPENSATORY EDUCATION*	\$115,938
PUA-BILINGUAL EDUCATION*	\$18,373
PUA-SPECIAL EDUCATION*	\$30,710
CAMPUS CAPITAL	\$6,400
PUA-MAGNET PROGRAM	\$320,384
SPECIAL EDUCATION (CENTRALIZED)	\$306,368
DW-UTILITIES	\$162,279
Total Preliminary General Fund Budget	\$4,338,742

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,543,310
Other General Fund Allocations	\$795,431
Special Revenue Funding	\$190,336
Total Preliminary Campus Funding	\$4,529,078

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$190,336
Total Special Revenue Budget	\$190,336

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	717	664	599
Gender			
<i>Female</i>	53 %	57 %	54 %
<i>Male</i>	47 %	43 %	46 %
Race / Ethnicity			
<i>African American</i>	62 %	63 %	63 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	33 %	31 %	30 %
<i>White</i>	3 %	4 %	3 %
<i>2 or more Ethnicities</i>	1 %	1 %	3 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	9 %	9 %	7 %
<i>Gifted / Talented</i>	13 %	12 %	10 %
<i>Special Education</i>	8 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	89 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	17 %	15 %	13 %
<i>At-Risk</i>	72 %	29 %	46 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	97.5 %	93.6 %
<i>Promotion Rate</i>	99.3 %	99.3 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.6 %	1.5 %	2.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	47	43	38
Gender			
<i>Female</i>	79 %	84 %	87 %
<i>Male</i>	21 %	16 %	13 %
Race / Ethnicity			
<i>African American</i>	74 %	74 %	76 %
<i>American Indian</i>	2 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	5 %
<i>Hispanic</i>	9 %	9 %	8 %
<i>White</i>	9 %	12 %	8 %
<i>2 or more Ethnicities</i>	4 %	2 %	3 %
Average Experience	8	6	9
Years of Experience			
<i>5 or less</i>	55 %	60 %	50 %
<i>6 to 10</i>	23 %	19 %	18 %
<i>11 or more</i>	21 %	21 %	32 %
Teacher by Program			
<i>Regular</i>	60 %	95 %	97 %
<i>Bilingual / ESL</i>	32 %	5 %	39 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	18 %
<i>Gifted / Talented</i>	4 %	0 %	5 %
<i>Special Education</i>	4 %	0 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	9 %	16 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	93 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	6	5	6
<i>Educational Aides</i>	3	3	2

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	31	54	NA	31	47									
4	NA	48	54	NA	19	38	NA	33	NA						
5	NA	68	75	NA	52	73				NA	64	68			
6	NA	63	53	NA	54	63									
7	NA	61	84	NA	41	50	NA	59	NA						
8	NA	82	89	NA	43	57				NA	64	67	NA	58	66

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	88	81
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	53	x		x	1	50.88 = 50.88
K-12	422	x	96.00 %	x	1	405.12 = 405.12
Total Enrollment	<u>475</u>					<u>456.00</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				459	x	.1 = 45.90
At-Risk (Count)				381	x	.1 = 38.10
Special Education (Count)				31	x	.15 = 4.65
Gifted and Talented (Count)				20	x	.12 = 2.40
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				245	x	.11 = 26.95
Homeless (Count)				75	x	.05 = 3.75
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>121.75</u>
Total Refined Units						<u>578.00</u>
Basic Allocation						\$2,169,812
High School Allotment						\$0
Capital Allocation						\$4,750
Small School Subsidy						\$52,500
Other Adjustment						\$0
Total Basic Operating						<u>\$2,227,062</u>
Prior Year Total Basic Operating (for comparison)						\$2,134,092

Budgeted Position FTE's	
Type	FTE's
Teachers	36.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	10.00
Total Staff	51.00

Staff Ratios	
Type	Ratio
Teachers	13.19
Admin / Other	31.67
Total Staff Ratio	9.31

Other Information	
Administrative Cost Ratio (Gen Fund)	9.86%
Budget per Student	\$6,508
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*	\$2,319,867
PUA-GIFTED & TALENTED*	\$1,610
PUA-SMALL SCHOOL SUBSIDY*	\$65,167
PUA-STATE COMPENSATORY EDUCATION*	\$151,596
PUA-BILINGUAL EDUCATION*	\$43,012
PUA-SPECIAL EDUCATION*	\$18,433
CAMPUS CAPITAL	\$4,750
SPECIAL EDUCATION (CENTRALIZED)	\$210,507
DW-UTILITIES	\$118,311
Total Preliminary General Fund Budget	\$2,933,254

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,599,685
Other General Fund Allocations	\$333,568
Special Revenue Funding	\$158,113
Total Preliminary Campus Funding	\$3,091,367

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$158,113
Total Special Revenue Budget	\$158,113

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	521	492	477
Gender			
<i>Female</i>	50 %	48 %	48 %
<i>Male</i>	50 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	24 %	24 %	23 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	74 %	74 %	76 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	36 %	33 %	40 %
<i>ESL</i>	18 %	18 %	11 %
<i>Gifted / Talented</i>	6 %	5 %	4 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	93 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	57 %	57 %	57 %
<i>At-Risk</i>	90 %	72 %	80 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96 %	96.6 %	92.8 %
<i>Promotion Rate</i>	95.5 %	95.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	31	30	27
Gender			
<i>Female</i>	81 %	83 %	78 %
<i>Male</i>	19 %	17 %	22 %
Race / Ethnicity			
<i>African American</i>	39 %	47 %	33 %
<i>American Indian</i>	3 %	3 %	4 %
<i>Asian/Pac. Islander</i>	3 %	7 %	7 %
<i>Hispanic</i>	52 %	40 %	44 %
<i>White</i>	0 %	0 %	11 %
<i>2 or more Ethnicities</i>	3 %	3 %	0 %
Average Experience	9	9	9
Years of Experience			
<i>5 or less</i>	55 %	47 %	37 %
<i>6 to 10</i>	6 %	17 %	26 %
<i>11 or more</i>	39 %	37 %	37 %
Teacher by Program			
<i>Regular</i>	77 %	97 %	93 %
<i>Bilingual / ESL</i>	19 %	0 %	56 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	23 %	23 %	19 %
<i>Doctorate</i>	0 %	3 %	7 %
Attendance Rate	97 %	95 %	96 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	0	1
<i>Other Professional Staff</i>	1	2	2
<i>Educational Aides</i>	5	5	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	55	57	NA	35	55									
4	NA	47	56	NA	32	31	NA	35	NA						
5	NA	42	68	NA	27	63				NA	27	53			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	41.71 = 41.71
K-12	446	x	94.80 %	x	1	422.81 = 422.81
Total Enrollment	<u>490</u>					<u>464.52</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			489	x	.1	= 48.90
At-Risk (Count)			338	x	.1	= 33.80
Special Education (Count)			44	x	.15	= 6.60
Gifted and Talented (Count)			16	x	.12	= 1.92
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			218	x	.11	= 23.98
Homeless (Count)			57	x	.05	= 2.85
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>118.10</u>
Total Refined Units						<u>583.00</u>
Basic Allocation						\$2,188,582
High School Allotment						\$0
Capital Allocation						\$4,900
Small School Subsidy						\$21,000
Other Adjustment						\$0
Total Basic Operating						<u>\$2,214,482</u>
Prior Year Total Basic Operating (for comparison)						\$2,128,933

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.00	Teachers	14.85	Administrative Cost Ratio (Gen Fund)	10.27%
Counselors / Nurses / Librarians	3.25	Admin / Other	30.15	Budget per Student	\$6,499
Principal / AP / Managers	2.50	Total Staff Ratio	9.95	General Fund Allocation % to Total	94.56%
Other Support Staff	10.50			Special Revenue Allocation % to Total	5.44%
Total Staff	49.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,392,551
PUA-GIFTED & TALENTED*	\$1,318
PUA-SMALL SCHOOL SUBSIDY*	\$24,141
PUA-STATE COMPENSATORY EDUCATION*	\$129,660
PUA-BILINGUAL EDUCATION*	\$41,010
PUA-SPECIAL EDUCATION*	\$22,971
CAMPUS CAPITAL	\$4,900
SPECIAL EDUCATION (CENTRALIZED)	\$253,028
DW-UTILITIES	\$141,728
Total Preliminary General Fund Budget	\$3,011,307

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,611,651
Other General Fund Allocations	\$399,656
Special Revenue Funding	\$173,334
Total Preliminary Campus Funding	\$3,184,641

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$173,334
Total Special Revenue Budget	\$173,334

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	619	534	506
Gender			
<i>Female</i>	48 %	49 %	51 %
<i>Male</i>	52 %	51 %	49 %
Race / Ethnicity			
<i>African American</i>	44 %	45 %	41 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	1 %	1 %
<i>Hispanic</i>	51 %	51 %	55 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	23 %	27 %	39 %
<i>ESL</i>	11 %	11 %	5 %
<i>Gifted / Talented</i>	5 %	5 %	3 %
<i>Special Education</i>	8 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	96 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	43 %	39 %	44 %
<i>At-Risk</i>	83 %	57 %	68 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.8 %	96.1 %	91.7 %
<i>Promotion Rate</i>	98.6 %	97.3 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	33	33	24
Gender			
<i>Female</i>	76 %	79 %	75 %
<i>Male</i>	24 %	21 %	25 %
Race / Ethnicity			
<i>African American</i>	76 %	73 %	71 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	18 %	21 %	21 %
<i>White</i>	3 %	3 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	13	11	10
Years of Experience			
<i>5 or less</i>	24 %	30 %	25 %
<i>6 to 10</i>	15 %	24 %	33 %
<i>11 or more</i>	61 %	45 %	42 %
Teacher by Program			
<i>Regular</i>	85 %	97 %	96 %
<i>Bilingual / ESL</i>	12 %	0 %	54 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	17 %
<i>Special Education</i>	3 %	3 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	33 %	21 %	25 %
<i>Doctorate</i>	3 %	3 %	0 %
Attendance Rate	97 %	94 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	5	5	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	73	50	NA	71	52						
4	NA	58	52	NA	45	37	NA	49	NA			
5	NA	68	62	NA	44	72				NA	53	42

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)								
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units	
EE-PK	0	x		x	1	0.00 =	0.00	
K-12	125	x	90.29 %	x	1	112.86 =	112.86	
Total Enrollment	<u>125</u>					<u>112.86</u>	<u>112.86</u>	
Special Population Units							Weight	
Economically Disadvantaged (Count)				123	x	.1 =	12.30	
At-Risk (Count)				110	x	.1 =	11.00	
Special Education (Count)				10	x	.15 =	1.50	
Gifted and Talented (Count)				2	x	.12 =	0.24	
Career and Technology (FTE's)				0	x	.35 =	0.00	
ELL (Count)				23	x	.11 =	2.53	
Homeless (Count)				5	x	.05 =	0.25	
Refugee (Count)				0	x	.05 =	0.00	
Total Special Population Units							<u>27.82</u>	
Total Refined Units							<u>141.00</u>	
Basic Allocation							\$534,390	
High School Allotment							\$0	
Capital Allocation							\$1,250	
Small School Subsidy							\$562,500	
Other Adjustment							\$0	
Total Basic Operating							<u>\$1,098,140</u>	
Prior Year Total Basic Operating (for comparison)							\$1,154,784	

Budgeted Position FTE's	
Type	FTE's
Teachers	12.00
Counselors / Nurses / Librarians	1.09
Principal / AP / Managers	2.00
Other Support Staff	4.00
Total Staff	19.09

Staff Ratios	
Type	Ratio
Teachers	10.42
Admin / Other	17.63
Total Staff Ratio	6.55

Other Information	
Administrative Cost Ratio (Gen Fund)	19.28%
Budget per Student	\$13,448
General Fund Allocation % to Total	96.91%
Special Revenue Allocation % to Total	3.09%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$539,632
PUA-GIFTED & TALENTED*	\$161
PUA-SMALL SCHOOL SUBSIDY*	\$706,609
PUA-STATE COMPENSATORY EDUCATION*	\$37,347
PUA-BILINGUAL EDUCATION*	\$3,289
PUA-SPECIAL EDUCATION*	\$6,096
CAMPUS CAPITAL	\$1,250
SPECIAL EDUCATION (CENTRALIZED)	\$92,311
TARGETED ASSISTANCE	\$242,319
Total Preliminary General Fund Budget	\$1,629,014

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,293,134
Other General Fund Allocations	\$335,880
Special Revenue Funding	\$51,991
Total Preliminary Campus Funding	\$1,681,005

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$51,991
Total Special Revenue Budget	\$51,991

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	198	160	152
Gender			
<i>Female</i>	46 %	39 %	41 %
<i>Male</i>	54 %	61 %	59 %
Race / Ethnicity			
<i>African American</i>	57 %	55 %	57 %
<i>American Indian</i>	1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	0 %	0 %
<i>Hispanic</i>	40 %	43 %	43 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	0 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	18 %	18 %	19 %
<i>Gifted / Talented</i>	2 %	3 %	2 %
<i>Special Education</i>	7 %	6 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	20 %	19 %	20 %
<i>At-Risk</i>	92 %	83 %	88 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	84.6 %	92.7 %	85.1 %
<i>Promotion Rate</i>	91.8 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	12.2 %	9.6 %	16.5 %

Teacher and Staff Profile			
	2020	2021	2022
Number	13	13	13
Gender			
<i>Female</i>	77 %	69 %	62 %
<i>Male</i>	23 %	31 %	38 %
Race / Ethnicity			
<i>African American</i>	92 %	92 %	77 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	8 %
<i>Hispanic</i>	8 %	8 %	15 %
<i>White</i>	0 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	7	4	8
Years of Experience			
<i>5 or less</i>	69 %	77 %	62 %
<i>6 to 10</i>	8 %	8 %	8 %
<i>11 or more</i>	23 %	15 %	31 %
Teacher by Program			
<i>Regular</i>	85 %	85 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	15 %	8 %	15 %
<i>Gifted / Talented</i>	0 %	0 %	8 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	8 %	0 %
Advanced Degrees			
<i>Master's</i>	8 %	8 %	38 %
<i>Doctorate</i>	8 %	8 %	0 %
Attendance Rate	98 %	96 %	96 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	7	6	5
<i>Educational Aides</i>	0	0	0

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster		Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	10	61	NA	15	39									
7	NA	45	NA	NA	50	NA	NA	20	NA						
8	NA	35	49	NA	16	20				NA	22	34	NA	11	16

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	53	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	440	x	98.45 %	x	1	433.16 = 433.16
Total Enrollment	440					433.16
Special Population Units						Weight
Economically Disadvantaged (Count)				371	x	.1 = 37.10
At-Risk (Count)				166	x	.1 = 16.60
Special Education (Count)				10	x	.15 = 1.50
Gifted and Talented (Count)				141	x	.12 = 16.92
Career and Technology (FTE's)				186	x	.35 = 65.10
ELL (Count)				34	x	.11 = 3.74
Homeless (Count)				6	x	.05 = 0.30
Refugee (Count)				2	x	.05 = 0.10
Total Special Population Units						141.36
Total Refined Units						575.00
Basic Allocation						\$2,158,550
High School Allotment						\$97,750
Capital Allocation						\$4,400
Small School Subsidy						\$126,000
Other Adjustment						\$10,990
Total Basic Operating						\$2,397,690
Prior Year Total Basic Operating (for comparison)						\$2,304,836

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.50	Teachers	16.00	Administrative Cost Ratio (Gen Fund)	17.52%
Counselors / Nurses / Librarians	4.50	Admin / Other	24.79	Budget per Student	\$7,289
Principal / AP / Managers	4.25	Total Staff Ratio	9.72	General Fund Allocation % to Total	96.06%
Other Support Staff	9.00			Special Revenue Allocation % to Total	3.94%
Total Staff	45.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,824,870
PUA-GIFTED & TALENTED*	\$11,353
PUA-SMALL SCHOOL SUBSIDY*	\$125,400
PUA-STATE COMPENSATORY EDUCATION*	\$60,786
PUA-CAREER TECHNICAL EDUCATION*	\$625,566
PUA-BILINGUAL EDUCATION*	\$4,862
PUA-SPECIAL EDUCATION*	\$16,389
HS ALLOTMENT	\$118,865
CAMPUS CAPITAL	\$4,400
PUA-MAGNET PROGRAM	\$137,005
SPECIAL EDUCATION (CENTRALIZED)	\$20,313
DW-UTILITIES	\$130,902
Total Preliminary General Fund Budget	\$3,080,712

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,669,227
Other General Fund Allocations	\$411,485
Special Revenue Funding	\$126,331
Total Preliminary Campus Funding	\$3,207,043

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$126,331
Total Special Revenue Budget	\$126,331

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	466	488	439
Gender			
<i>Female</i>	65 %	65 %	65 %
<i>Male</i>	35 %	35 %	35 %
Race / Ethnicity			
<i>African American</i>	20 %	24 %	23 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	76 %	71 %	72 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	100 %	NA %	NA %
<i>ESL</i>	5 %	5 %	7 %
<i>Gifted / Talented</i>	23 %	32 %	32 %
<i>Special Education</i>	2 %	2 %	2 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	84 %	84 %	85 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	5 %	7 %
<i>At-Risk</i>	50 %	34 %	38 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.8 %	97.4 %	98.4 %
<i>4 Yr. Graduation Rate</i>	98.8 %	99 %	97.7 %
<i>4 Yr. Dropout Rate</i>	0 %	0.8 %	2.3 %
<i>Graduate Count</i>	83	119	85
<i>Texas Scholars</i>	83		

Teacher and Staff Profile			
	2020	2021	2022
Number	27	29	27
Gender			
<i>Female</i>	48 %	62 %	59 %
<i>Male</i>	52 %	38 %	41 %
Race / Ethnicity			
<i>African American</i>	26 %	21 %	22 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	10 %	4 %
<i>Hispanic</i>	19 %	24 %	26 %
<i>White</i>	41 %	38 %	41 %
<i>2 or more Ethnicities</i>	7 %	7 %	7 %
Average Experience	13	13	13
Years of Experience			
<i>5 or less</i>	41 %	34 %	41 %
<i>6 to 10</i>	4 %	17 %	11 %
<i>11 or more</i>	56 %	48 %	48 %
Teacher by Program			
<i>Regular</i>	37 %	41 %	96 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	33 %	28 %	33 %
<i>Compensatory Education</i>	0 %	0 %	15 %
<i>Gifted / Talented</i>	7 %	3 %	30 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	22 %	28 %	41 %
Advanced Degrees			
<i>Master's</i>	30 %	31 %	33 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	94 %
Staff			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	1	2	2
<i>Other Professional Staff</i>	4	2	2
<i>Educational Aides</i>	0	0	0

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	79	90
Biology	NA	96	94
English I	NA	94	95
English II	NA	95	98
US History	NA	97	99

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	56.1	100	% Total Tested	65.9	74.6	% At or above Criterion	10.5	NA	NA
EBRW Average	490	470	Math Average	462	452	Composite Average	19.5	NA	NA
EBRW % At or Above Criterion	67.2	55.3	English Read/Write Average	502	486				
Math Average	451	443	Total Average	963	938				
Math % At or Above Criterion	14.1	9.6	% At or Above Criterion	25.9	10.6				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	223	x		x	1	209.70 = 209.70
K-12	188	x	94.04 %	x	1	176.79 = 176.79
Total Enrollment	<u>411</u>					<u>386.49</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				409	x	.1 = 40.90
At-Risk (Count)				315	x	.1 = 31.50
Special Education (Count)				25	x	.15 = 3.75
Gifted and Talented (Count)				5	x	.12 = 0.60
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				265	x	.11 = 29.15
Homeless (Count)				59	x	.05 = 2.95
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>108.85</u>
Total Refined Units						<u>495.00</u>
Basic Allocation						\$1,858,230
High School Allotment						\$0
Capital Allocation						\$4,110
Small School Subsidy						\$186,900
Other Adjustment						\$0
Total Basic Operating						<u>\$2,049,240</u>
Prior Year Total Basic Operating (for comparison)						\$1,974,000

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.00	Teachers	15.81	Administrative Cost Ratio (Gen Fund)	12.53%
Counselors / Nurses / Librarians	3.00	Admin / Other	26.52	Budget per Student	\$7,876
Principal / AP / Managers	1.00	Total Staff Ratio	9.90	General Fund Allocation % to Total	95.59%
Other Support Staff	11.50			Special Revenue Allocation % to Total	4.41%
Total Staff	41.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,102,239
PUA-GIFTED & TALENTED*	\$403
PUA-SMALL SCHOOL SUBSIDY*	\$255,255
PUA-STATE COMPENSATORY EDUCATION*	\$141,030
PUA-BILINGUAL EDUCATION*	\$48,120
PUA-SPECIAL EDUCATION*	\$15,915
CAMPUS CAPITAL	\$4,110
SPECIAL EDUCATION (CENTRALIZED)	\$436,812
DW-UTILITIES	\$90,629
Total Preliminary General Fund Budget	\$3,094,513

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,562,962
Other General Fund Allocations	\$531,551
Special Revenue Funding	\$142,718
Total Preliminary Campus Funding	\$3,237,231

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$142,718
Total Special Revenue Budget	\$142,718

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	436	347	412
Gender			
<i>Female</i>	49 %	47 %	51 %
<i>Male</i>	51 %	53 %	49 %
Race / Ethnicity			
<i>African American</i>	30 %	30 %	23 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	2 %	1 %
<i>Hispanic</i>	68 %	65 %	75 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	<1 %
Students by Program			
<i>Bilingual</i>	53 %	50 %	61 %
<i>ESL</i>	2 %	2 %	3 %
<i>Gifted / Talented</i>	1 %	0 %	1 %
<i>Special Education</i>	8 %	10 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	54 %	52 %	65 %
<i>At-Risk</i>	91 %	78 %	77 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	92.6 %	94.3 %	94 %
<i>Promotion Rate</i>	%	%	%

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	27	26	25
Gender			
<i>Female</i>	85 %	88 %	92 %
<i>Male</i>	15 %	12 %	8 %
Race / Ethnicity			
<i>African American</i>	37 %	35 %	24 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	8 %	8 %
<i>Hispanic</i>	41 %	38 %	52 %
<i>White</i>	15 %	19 %	16 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	15	14
Years of Experience			
<i>5 or less</i>	15 %	15 %	32 %
<i>6 to 10</i>	19 %	12 %	4 %
<i>11 or more</i>	67 %	73 %	64 %
Teacher by Program			
<i>Regular</i>	100 %	100 %	96 %
<i>Bilingual / ESL</i>	0 %	0 %	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>	0 %	0 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	22 %	23 %	16 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	0
<i>Other Professional Staff</i>	2	1	3
<i>Educational Aides</i>	9	9	9

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	833	x	96.80 %	x	1	806.34 =	806.34	
Total Enrollment	<u>833</u>					<u>806.34</u>	<u>806.34</u>	
Special Population Units							Weight	
Economically Disadvantaged (Count)			711	x		.1 =	71.10	
At-Risk (Count)			489	x		.1 =	48.90	
Special Education (Count)			83	x		.15 =	12.45	
Gifted and Talented (Count)			275	x		.12 =	33.00	
Career and Technology (FTE's)			27	x		.35 =	9.45	
ELL (Count)			266	x		.11 =	29.26	
Homeless (Count)			8	x		.05 =	0.40	
Refugee (Count)			0	x		.05 =	0.00	
Total Special Population Units							<u>204.56</u>	
Total Refined Units							<u>1,011.00</u>	
Basic Allocation							\$3,831,690	
High School Allotment							\$0	
Capital Allocation							\$8,330	
Small School Subsidy							\$0	
Other Adjustment							\$30,310	
Total Basic Operating							<u>\$3,870,330</u>	
Prior Year Total Basic Operating (for comparison)							\$4,095,870	

Budgeted Position FTE's	
Type	FTE's
Teachers	52.00
Counselors / Nurses / Librarians	6.00
Principal / AP / Managers	3.00
Other Support Staff	18.00
Total Staff	79.00

Staff Ratios	
Type	Ratio
Teachers	16.02
Admin / Other	30.85
Total Staff Ratio	10.54

Other Information	
Administrative Cost Ratio (Gen Fund)	26.46%
Budget per Student	\$6,728
General Fund Allocation % to Total	95.24%
Special Revenue Allocation % to Total	4.76%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,847,812
PUA-GIFTED & TALENTED*	\$22,160
PUA-STATE COMPENSATORY EDUCATION*	\$198,794
PUA-BILINGUAL EDUCATION*	\$45,427
PUA-SPECIAL EDUCATION*	\$43,202
CAMPUS CAPITAL	\$8,330
PUA-MAGNET PROGRAM	\$204,737
SPECIAL EDUCATION (CENTRALIZED)	\$816,228
DW-UTILITIES	\$151,131
Total Preliminary General Fund Budget	\$5,337,820

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,157,395
Other General Fund Allocations	\$1,180,425
Special Revenue Funding	\$266,959
Total Preliminary Campus Funding	\$5,604,779

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$266,959
Total Special Revenue Budget	\$266,959

*The Total 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			
	2020	2021	2022
Enrollment	1,210	1,057	919
Gender			
<i>Female</i>	49 %	47 %	50 %
<i>Male</i>	51 %	53 %	50 %
Race / Ethnicity			
<i>African American</i>	8 %	8 %	7 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	1 %
<i>Hispanic</i>	89 %	88 %	88 %
<i>White</i>	2 %	3 %	3 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
Students by Program			
<i>Career Technology Education</i>	14 %	NA %	NA %
<i>ESL</i>	21 %	21 %	24 %
<i>Gifted / Talented</i>	48 %	43 %	33 %
<i>Special Education</i>	7 %	8 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	81 %	81 %	85 %
<i>Eng. Lang. Learners (ELL)</i>	20 %	23 %	30 %
<i>At-Risk</i>	53 %	34 %	59 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.6 %	94.5 %
<i>Promotion Rate</i>	99.9 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.7 %	0.1 %	0.8 %

Teacher and Staff Profile			
	2020	2021	2022
Number	66	61	52
Gender			
<i>Female</i>	48 %	51 %	46 %
<i>Male</i>	52 %	49 %	54 %
Race / Ethnicity			
<i>African American</i>	33 %	38 %	35 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	8 %	6 %
<i>Hispanic</i>	24 %	25 %	21 %
<i>White</i>	36 %	28 %	35 %
<i>2 or more Ethnicities</i>	0 %	2 %	4 %
Average Experience	12	11	12
Years of Experience			
<i>5 or less</i>	33 %	39 %	38 %
<i>6 to 10</i>	18 %	15 %	15 %
<i>11 or more</i>	48 %	46 %	46 %
Teacher by Program			
<i>Regular</i>	53 %	66 %	96 %
<i>Bilingual / ESL</i>	12 %	10 %	12 %
<i>Career Technical Education</i>	2 %	2 %	0 %
<i>Compensatory Education</i>	3 %	0 %	19 %
<i>Gifted / Talented</i>	20 %	20 %	31 %
<i>Special Education</i>	11 %	3 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	23 %	25 %	17 %
<i>Doctorate</i>	2 %	2 %	2 %
Attendance Rate	96 %	91 %	92 %
Staff			
<i>Counselors</i>	3	3	2
<i>Assistant Principals</i>	0	2	3
<i>Other Professional Staff</i>	9	6	10
<i>Educational Aides</i>	4	4	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	64	70	NA	64	64						
7	NA	76	84	NA	58	66	NA	72	NA			
8	NA	85	84	NA	40	55				NA	61	69
										NA	52	61

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	89	93
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	30	x	96.70 %	x	1	29.01 = 29.01
K-12	252	x		x	1	243.68 = 243.68
Total Enrollment	<u>282</u>				<u>272.69</u>	<u>272.69</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)				281	x	.1 = 28.10
At-Risk (Count)				232	x	.1 = 23.20
Special Education (Count)				26	x	.15 = 3.90
Gifted and Talented (Count)				5	x	.12 = 0.60
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				170	x	.11 = 18.70
Homeless (Count)				2	x	.05 = 0.10
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>74.60</u>
Total Refined Units						<u>347.00</u>
Basic Allocation						\$1,302,638
High School Allotment						\$0
Capital Allocation						\$2,820
Small School Subsidy						\$327,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,632,458</u>
Prior Year Total Basic Operating (for comparison)						\$1,772,950

Budgeted Position FTE's	
Type	FTE's
Teachers	21.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	7.00
Total Staff	32.00

Staff Ratios	
Type	Ratio
Teachers	13.43
Admin / Other	25.64
Total Staff Ratio	8.81

Other Information	
Administrative Cost Ratio (Gen Fund)	14.64%
Budget per Student	\$8,463
General Fund Allocation % to Total	95.52%
Special Revenue Allocation % to Total	4.48%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,415,573
PUA-GIFTED & TALENTED*	\$403
PUA-SMALL SCHOOL SUBSIDY*	\$447,824
PUA-STATE COMPENSATORY EDUCATION*	\$90,317
PUA-BILINGUAL EDUCATION*	\$24,929
PUA-SPECIAL EDUCATION*	\$13,651
CAMPUS CAPITAL	\$2,820
SPECIAL EDUCATION (CENTRALIZED)	\$203,155
DW-UTILITIES	\$80,949
Total Preliminary General Fund Budget	\$2,279,621

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,992,697
Other General Fund Allocations	\$286,924
Special Revenue Funding	\$106,987
Total Preliminary Campus Funding	\$2,386,608

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$106,987
Total Special Revenue Budget	\$106,987

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	427	351	310
Gender			
<i>Female</i>	51 %	46 %	47 %
<i>Male</i>	49 %	54 %	53 %
Race / Ethnicity			
<i>African American</i>	2 %	2 %	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 %	0 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	67 %	57 %	49 %
<i>ESL</i>	26 %	26 %	12 %
<i>Gifted / Talented</i>	3 %	4 %	2 %
<i>Special Education</i>	7 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	97 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	60 %	63 %	61 %
<i>At-Risk</i>	92 %	77 %	83 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.7 %	97.2 %	93.9 %
<i>Promotion Rate</i>	96.5 %	96.3 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	45	49	NA	30	68						
4	NA	38	77	NA	28	48	NA	25	NA			
5	NA	63	70	NA	52	77			NA	49	52	

Teacher and Staff Profile			
	2020	2021	2022
Number	26	23	19
Gender			
<i>Female</i>	85 %	87 %	89 %
<i>Male</i>	15 %	13 %	11 %
Race / Ethnicity			
<i>African American</i>	15 %	22 %	26 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	12 %	4 %	11 %
<i>Hispanic</i>	65 %	65 %	58 %
<i>White</i>	8 %	9 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	14	12	14
Years of Experience			
<i>5 or less</i>	27 %	30 %	16 %
<i>6 to 10</i>	8 %	17 %	21 %
<i>11 or more</i>	65 %	52 %	63 %
Teacher by Program			
<i>Regular</i>	77 %	96 %	95 %
<i>Bilingual / ESL</i>	15 %	0 %	58 %
<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 %	4 %	11 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	9 %	11 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	94 %
Staff			
<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>	2	3	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	54	x		x	1	51.03 = 51.03
K-12	462	x	94.50 %	x	1	436.59 = 436.59
Total Enrollment	<u>516</u>					<u>487.62</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			498	x	.1	= 49.80
At-Risk (Count)			407	x	.1	= 40.70
Special Education (Count)			23	x	.15	= 3.45
Gifted and Talented (Count)			7	x	.12	= 0.84
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			332	x	.11	= 36.52
Homeless (Count)			4	x	.05	= 0.20
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>131.51</u>
Total Refined Units						<u>619.00</u>
Basic Allocation						\$2,323,726
High School Allotment						\$0
Capital Allocation						\$5,160
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,328,886</u>
Prior Year Total Basic Operating (for comparison)						\$2,386,432

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	28.00	Teachers	18.43	Administrative Cost Ratio (Gen Fund)	12.09%
Counselors / Nurses / Librarians	4.00	Admin / Other	34.40	Budget per Student	\$6,329
Principal / AP / Managers	2.00	Total Staff Ratio	12.00	General Fund Allocation % to Total	94.33%
Other Support Staff	9.00			Special Revenue Allocation % to Total	5.67%
Total Staff	43.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,619,287
PUA-GIFTED & TALENTED*	\$564
PUA-STATE COMPENSATORY EDUCATION*	\$175,956
PUA-BILINGUAL EDUCATION*	\$60,483
PUA-SPECIAL EDUCATION*	\$21,024
CAMPUS CAPITAL	\$5,160
SPECIAL EDUCATION (CENTRALIZED)	\$110,328
DW-UTILITIES	\$87,810
Total Preliminary General Fund Budget	\$3,080,612

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,877,314
Other General Fund Allocations	\$203,298
Special Revenue Funding	\$185,080
Total Preliminary Campus Funding	\$3,265,692

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$185,080
Total Special Revenue Budget	\$185,080

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	620	523	551
Gender			
<i>Female</i>	48 %	50 %	50 %
<i>Male</i>	52 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	15 %	15 %	15 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	82 %	84 %	84 %
<i>White</i>	2 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	52 %	61 %	60 %
<i>ESL</i>	6 %	6 %	5 %
<i>Gifted / Talented</i>	1 %	2 %	1 %
<i>Special Education</i>	7 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	98 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	67 %	67 %	65 %
<i>At-Risk</i>	92 %	75 %	79 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.5 %	96.3 %	91.2 %
<i>Promotion Rate</i>	97.2 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	34	35	27
Gender			
<i>Female</i>	76 %	83 %	78 %
<i>Male</i>	24 %	17 %	22 %
Race / Ethnicity			
<i>African American</i>	29 %	34 %	30 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	3 %	0 %
<i>Hispanic</i>	56 %	57 %	59 %
<i>White</i>	15 %	6 %	11 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	10	11
Years of Experience			
<i>5 or less</i>	38 %	49 %	48 %
<i>6 to 10</i>	15 %	17 %	19 %
<i>11 or more</i>	47 %	34 %	33 %
Teacher by Program			
<i>Regular</i>	79 %	97 %	100 %
<i>Bilingual / ESL</i>	18 %	3 %	52 %
<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 %
Advanced Degrees			
<i>Master's</i>	26 %	20 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	91 %
Staff			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	2	3
<i>Educational Aides</i>	2	2	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	26	35	NA	14	19						
4	NA	22	26	NA	22	20	NA	16	NA			
5	NA	45	49	NA	26	59				NA	27	23

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.80 %	x	1	0.00 = 0.00
K-12	968	x		x	1	907.98 = 907.98
Total Enrollment	<u>968</u>					<u>907.98</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			931	x	.1	= 93.10
At-Risk (Count)			731	x	.1	= 73.10
Special Education (Count)			104	x	.15	= 15.60
Gifted and Talented (Count)			90	x	.12	= 10.80
Career and Technology (FTE's)			30	x	.35	= 10.50
ELL (Count)			439	x	.11	= 48.29
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>251.39</u>
Total Refined Units						<u>1,159.00</u>
Basic Allocation						\$4,392,610
High School Allotment						\$0
Capital Allocation						\$9,680
Small School Subsidy						\$0
Other Adjustment						\$25,890
Total Basic Operating						<u>\$4,428,180</u>
Prior Year Total Basic Operating (for comparison)						\$4,536,426

Budgeted Position FTE's	
Type	FTE's
Teachers	56.25
Counselors / Nurses / Librarians	7.00
Principal / AP / Managers	5.00
Other Support Staff	22.25
Total Staff	90.50

Staff Ratios	
Type	Ratio
Teachers	17.21
Admin / Other	28.26
Total Staff Ratio	10.70

Other Information	
Administrative Cost Ratio (Gen Fund)	16.34%
Budget per Student	\$6,896
General Fund Allocation % to Total	94.83%
Special Revenue Allocation % to Total	5.17%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,702,729
PUA-GIFTED & TALENTED*	\$7,247
PUA-STATE COMPENSATORY EDUCATION*	\$283,551
PUA-CAREER TECHNICAL EDUCATION*	\$76,888
PUA-BILINGUAL EDUCATION*	\$77,043
PUA-SPECIAL EDUCATION*	\$60,122
CAMPUS CAPITAL	\$9,680
PUA-MAGNET PROGRAM	\$174,181
SPECIAL EDUCATION (CENTRALIZED)	\$694,786
DW-UTILITIES	\$243,504
Total Preliminary General Fund Budget	\$6,329,732

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,207,581
Other General Fund Allocations	\$1,122,151
Special Revenue Funding	\$345,153
Total Preliminary Campus Funding	\$6,674,885

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$345,153
Total Special Revenue Budget	\$345,153

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	1,260	1,168	1034
Gender			
<i>Female</i>	48 %	49 %	48 %
<i>Male</i>	52 %	51 %	52 %
Race / Ethnicity			
<i>African American</i>	22 %	23 %	24 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	76 %	76 %	75 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	<1 %
Students by Program			
<i>Career Technology Education</i>	14 %	NA %	NA %
<i>ESL</i>	34 %	34 %	42 %
<i>Gifted / Talented</i>	16 %	13 %	9 %
<i>Special Education</i>	8 %	9 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	97 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	38 %	39 %	48 %
<i>At-Risk</i>	75 %	52 %	76 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.8 %	95.4 %	86.8 %
<i>Promotion Rate</i>	99.3 %	98.8 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.1 %	0.8 %	0.7 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	43	49	NA	40	54									
7	NA	45	68	NA	32	44	NA	37	NA						
8	NA	56	74	NA	21	61				NA	36	55	NA	25	29

Teacher and Staff Profile			
	2020	2021	2022
Number	71	73	64
Gender			
<i>Female</i>	77 %	78 %	73 %
<i>Male</i>	23 %	22 %	27 %
Race / Ethnicity			
<i>African American</i>	61 %	62 %	55 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	10 %	11 %
<i>Hispanic</i>	14 %	14 %	16 %
<i>White</i>	13 %	14 %	19 %
<i>2 or more Ethnicities</i>	1 %	1 %	0 %
Average Experience	9	9	10
Years of Experience			
<i>5 or less</i>	48 %	38 %	41 %
<i>6 to 10</i>	17 %	26 %	20 %
<i>11 or more</i>	35 %	36 %	39 %
Teacher by Program			
<i>Regular</i>	69 %	66 %	69 %
<i>Bilingual / ESL</i>	4 %	4 %	8 %
<i>Career Technical Education</i>	0 %	1 %	2 %
<i>Compensatory Education</i>	6 %	8 %	16 %
<i>Gifted / Talented</i>	13 %	14 %	17 %
<i>Special Education</i>	7 %	7 %	11 %
<i>Other</i>	1 %	0 %	2 %
Advanced Degrees			
<i>Master's</i>	23 %	21 %	28 %
<i>Doctorate</i>	1 %	1 %	2 %
Attendance Rate	95 %	93 %	92 %
Staff			
<i>Counselors</i>	1	2	2
<i>Assistant Principals</i>	5	4	4
<i>Other Professional Staff</i>	4	6	4
<i>Educational Aides</i>	3	4	3

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	97	100
Biology	NA	98	90
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	62	x		x	1	58.03 = 58.03
K-12	263	x	93.60 %	x	1	246.17 = 246.17
Total Enrollment	<u>325</u>					<u>304.20</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			325	x	.1	= 32.50
At-Risk (Count)			155	x	.1	= 15.50
Special Education (Count)			26	x	.15	= 3.90
Gifted and Talented (Count)			2	x	.12	= 0.24
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			19	x	.11	= 2.09
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>54.38</u>
Total Refined Units						<u>359.00</u>
Basic Allocation						\$1,347,686
High School Allotment						\$0
Capital Allocation						\$3,250
Small School Subsidy						\$367,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,718,436</u>
Prior Year Total Basic Operating (for comparison)						\$1,616,774

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	18.50	Teachers	17.57	Administrative Cost Ratio (Gen Fund)	11.91%
Counselors / Nurses / Librarians	4.00	Admin / Other	26.00	Budget per Student	\$7,503
Principal / AP / Managers	1.00	Total Staff Ratio	10.48	General Fund Allocation % to Total	95.76%
Other Support Staff	7.50			Special Revenue Allocation % to Total	4.24%
Total Staff	31.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,468,973
PUA-GIFTED & TALENTED*	\$161
PUA-SMALL SCHOOL SUBSIDY*	\$445,083
PUA-STATE COMPENSATORY EDUCATION*	\$55,800
PUA-BILINGUAL EDUCATION*	\$2,781
PUA-SPECIAL EDUCATION*	\$13,572
CAMPUS CAPITAL	\$3,250
PUA-MAGNET PROGRAM	\$155,522
SPECIAL EDUCATION (CENTRALIZED)	\$105,704
DW-UTILITIES	\$84,262
Total Preliminary General Fund Budget	\$2,335,109

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,986,371
Other General Fund Allocations	\$348,739
Special Revenue Funding	\$103,342
Total Preliminary Campus Funding	\$2,438,451

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$103,342
Total Special Revenue Budget	\$103,342

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	422	362	307
Gender			
<i>Female</i>	49 %	49 %	47 %
<i>Male</i>	51 %	51 %	53 %
Race / Ethnicity			
<i>African American</i>	82 %	82 %	79 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	17 %	17 %	20 %
<i>White</i>	0 %	0 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	1 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	1 %
<i>ESL</i>	3 %	3 %	5 %
<i>Gifted / Talented</i>	1 %	1 %	1 %
<i>Special Education</i>	9 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	3 %	6 %
<i>At-Risk</i>	77 %	38 %	47 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.6 %	95.2 %	86.9 %
<i>Promotion Rate</i>	96.6 %	100.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	22	62	NA	28	47						
4	NA	53	51	NA	53	44	NA	25	NA			
5	NA	57	66	NA	43	47			NA	50	38	

Teacher and Staff Profile			
	2020	2021	2022
Number	25	24	19
Gender			
<i>Female</i>	76 %	75 %	74 %
<i>Male</i>	24 %	25 %	26 %
Race / Ethnicity			
<i>African American</i>	88 %	83 %	84 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	5 %
<i>Hispanic</i>	4 %	8 %	5 %
<i>White</i>	4 %	4 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	12	14
Years of Experience			
<i>5 or less</i>	12 %	33 %	16 %
<i>6 to 10</i>	16 %	4 %	16 %
<i>11 or more</i>	72 %	63 %	68 %
Teacher by Program			
<i>Regular</i>	96 %	96 %	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>	4 %	4 %	11 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	44 %	33 %	53 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	94 %	95 %
Staff			
<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>	3	3	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	15	x	98.93 %	x	14.84	14.84
K-12	665	x		x	657.87	657.87
Total Enrollment	<u>680</u>				<u>672.71</u>	<u>672.71</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				132	x	.1 = 13.20
At-Risk (Count)				111	x	.1 = 11.10
Special Education (Count)				34	x	.15 = 5.10
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)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>56.79</u>
Total Refined Units						<u>730.00</u>
Basic Allocation						\$2,740,420
High School Allotment						\$0
Capital Allocation						\$6,800
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,747,220</u>
Prior Year Total Basic Operating (for comparison)						\$2,576,971

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.75	Teachers	15.54	Administrative Cost Ratio (Gen Fund)	8.48%
Counselors / Nurses / Librarians	4.00	Admin / Other	44.59	Budget per Student	\$5,791
Principal / AP / Managers	1.00	Total Staff Ratio	11.53	General Fund Allocation % to Total	100.00%
Other Support Staff	10.25			Special Revenue Allocation % to Total	0.00%
Total Staff	59.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,275,369
PUA-GIFTED & TALENTED*	\$15,943
PUA-STATE COMPENSATORY EDUCATION*	\$33,979
PUA-BILINGUAL EDUCATION*	\$4,719
PUA-SPECIAL EDUCATION*	\$25,514
CAMPUS CAPITAL	\$6,800
PUA-MAGNET PROGRAM	\$277,444
SPECIAL EDUCATION (CENTRALIZED)	\$226,785
DW-UTILITIES	\$71,664
Total Preliminary General Fund Budget	\$3,938,218

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,355,524
Other General Fund Allocations	\$582,693
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$3,938,218

*The Total 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			
	2020	2021	2022
Enrollment	651	645	677
Gender			
<i>Female</i>	50 %	48 %	48 %
<i>Male</i>	50 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	3 %	5 %	5 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	5 %	6 %	6 %
<i>Hispanic</i>	35 %	30 %	29 %
<i>White</i>	49 %	53 %	52 %
<i>2 or more Ethnicities</i>	7 %	7 %	8 %
Students by Program			
<i>Bilingual</i>	1 %	2 %	1 %
<i>ESL</i>	4 %	4 %	4 %
<i>Gifted / Talented</i>	35 %	34 %	29 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Title I</i>	0 %	<1 %	<1 %
<i>Econ. Disadv.</i>	15 %	15 %	19 %
<i>Eng. Lang. Learners (ELL)</i>	4 %	5 %	4 %
<i>At-Risk</i>	33 %	12 %	16 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.3 %	98.1 %	98.9 %
<i>Promotion Rate</i>	99.1 %	98.9 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	37	37	36
Gender			
<i>Female</i>	84 %	81 %	89 %
<i>Male</i>	16 %	19 %	11 %
Race / Ethnicity			
<i>African American</i>	3 %	3 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	35 %	41 %	42 %
<i>White</i>	59 %	57 %	58 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	9	9
Years of Experience			
<i>5 or less</i>	38 %	35 %	42 %
<i>6 to 10</i>	22 %	30 %	25 %
<i>11 or more</i>	41 %	35 %	33 %
Teacher by Program			
<i>Regular</i>	89 %	100 %	97 %
<i>Bilingual / ESL</i>	8 %	0 %	14 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	16 %	16 %	11 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	95 %	92 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	4	4
<i>Educational Aides</i>	3	3	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	89	92	NA	86	86									
4	NA	89	96	NA	77	94	NA	76	NA						
5	NA	93	97	NA	84	88				NA	72	75			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	2,440	x	95.85 %	x	1	2,338.67 = 2,338.67
Total Enrollment	<u>2,440</u>					<u>2,338.67</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,495	x	.1	= 149.50
At-Risk (Count)			1,343	x	.1	= 134.30
Special Education (Count)			180	x	.15	= 27.00
Gifted and Talented (Count)			884	x	.12	= 106.08
Career and Technology (FTE's)			438	x	.35	= 153.30
ELL (Count)			258	x	.11	= 28.38
Homeless (Count)			16	x	.05	= 0.80
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>599.41</u>
Total Refined Units						<u>2,938.00</u>
Basic Allocation						\$11,029,252
High School Allotment						\$499,460
Capital Allocation						\$24,400
Small School Subsidy						\$0
Other Adjustment						\$111,473
Total Basic Operating						<u>\$11,664,585</u>
Prior Year Total Basic Operating (for comparison)						\$11,183,991

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	140.84	Teachers	17.33	Administrative Cost Ratio (Gen Fund)	14.45%
Counselors / Nurses / Librarians	13.75	Admin / Other	37.39	Budget per Student	\$6,494
Principal / AP / Managers	9.25	Total Staff Ratio	11.84	General Fund Allocation % to Total	96.97%
Other Support Staff	42.25			Special Revenue Allocation % to Total	3.03%
Total Staff	206.09				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$10,747,343
PUA-GIFTED & TALENTED*	\$77,382
PUA-STATE COMPENSATORY EDUCATION*	\$554,664
PUA-CAREER TECHNICAL EDUCATION*	\$1,463,924
PUA-BILINGUAL EDUCATION*	\$36,894
PUA-SPECIAL EDUCATION*	\$95,338
HS ALLOTMENT	\$681,045
CAMPUS CAPITAL	\$24,400
PUA-MAGNET PROGRAM	\$82,153
SPECIAL EDUCATION (CENTRALIZED)	\$1,170,029
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
DW-UTILITIES	\$429,786
Total Preliminary General Fund Budget	\$15,365,733

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$12,975,545
Other General Fund Allocations	\$2,390,188
Special Revenue Funding	\$480,762
Total Preliminary Campus Funding	\$15,846,495

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$480,762
Total Special Revenue Budget	\$480,762

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	2,284	2,438	2438
Gender			
<i>Female</i>	51 %	50 %	50 %
<i>Male</i>	49 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	11 %	12 %	11 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	77 %	75 %	74 %
<i>White</i>	10 %	11 %	12 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technical Education</i>	97 %	NA %	NA %
<i>ESL</i>	8 %	8 %	10 %
<i>Gifted / Talented</i>	30 %	35 %	36 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	64 %	66 %	61 %
<i>Eng. Lang. Learners (ELL)</i>	7 %	10 %	11 %
<i>At-Risk</i>	59 %	40 %	55 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.4 %	96.8 %	95.8 %
<i>4 Yr. Graduation Rate</i>	96.6 %	96 %	95.5 %
<i>4 Yr. Dropout Rate</i>	2.3 %	2.5 %	2.6 %
<i>Graduate Count</i>	546	510	515
<i>Texas Scholars</i>	480		

Teacher and Staff Profile			
	2020	2021	2022
Number	120	124	126
Gender			
<i>Female</i>	47 %	47 %	46 %
<i>Male</i>	53 %	53 %	54 %
Race / Ethnicity			
<i>African American</i>	28 %	31 %	28 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	7 %
<i>Hispanic</i>	18 %	17 %	21 %
<i>White</i>	44 %	41 %	40 %
<i>2 or more Ethnicities</i>	5 %	4 %	4 %
Average Experience	14	14	13
Years of Experience			
<i>5 or less</i>	29 %	27 %	29 %
<i>6 to 10</i>	18 %	21 %	21 %
<i>11 or more</i>	53 %	52 %	50 %
Teacher by Program			
<i>Regular</i>	48 %	52 %	96 %
<i>Bilingual / ESL</i>	4 %	3 %	8 %
<i>Career Technical Education</i>	17 %	15 %	17 %
<i>Compensatory Education</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	17 %	22 %	39 %
<i>Special Education</i>	8 %	2 %	2 %
<i>Other</i>	6 %	5 %	5 %
Advanced Degrees			
<i>Master's</i>	34 %	32 %	29 %
<i>Doctorate</i>	3 %	5 %	4 %
Attendance Rate	96 %	93 %	93 %
Staff			
<i>Counselors</i>	4	3	4
<i>Assistant Principals</i>	5	4	5
<i>Other Professional Staff</i>	10	10	13
<i>Educational Aides</i>	5	4	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	62	56
Biology	NA	88	79
English I	NA	81	65
English II	NA	80	79
US History	NA	93	90

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	34.8	90.2	% Total Tested	56.5	28.8	% At or above Criterion	28.3	37.9	NA
EBRW Average	518	487	Math Average	483	519	Composite Average	22.1	22.8	23
EBRW % At or Above Criterion	74.9	59.7	English Read/Write Average	504	541				
Math Average	495	457	Total Average	987	1060				
Math % At or Above Criterion	40.9	23.6	% At or Above Criterion	25.6	46.4				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	58.08 = 58.08
K-12	413	x	96.80 %	x	1	399.78 = 399.78
Total Enrollment	<u>473</u>					<u>457.86</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				275	x	.1 = 27.50
At-Risk (Count)				286	x	.1 = 28.60
Special Education (Count)				55	x	.15 = 8.25
Gifted and Talented (Count)				50	x	.12 = 6.00
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				471	x	.11 = 51.81
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>122.16</u>
Total Refined Units						<u>580.00</u>
Basic Allocation						\$2,177,320
High School Allotment						\$0
Capital Allocation						\$4,730
Small School Subsidy						\$56,700
Other Adjustment						\$0
Total Basic Operating						<u>\$2,238,750</u>
Prior Year Total Basic Operating (for comparison)						\$2,097,804

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.50	Teachers	14.55	Administrative Cost Ratio (Gen Fund)	8.44%
Counselors / Nurses / Librarians	4.00	Admin / Other	27.42	Budget per Student	\$6,801
Principal / AP / Managers	2.00	Total Staff Ratio	9.51	General Fund Allocation % to Total	97.42%
Other Support Staff	11.25			Special Revenue Allocation % to Total	2.58%
Total Staff	49.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,337,260
PUA-GIFTED & TALENTED*	\$4,061
PUA-SMALL SCHOOL SUBSIDY*	\$76,261
PUA-STATE COMPENSATORY EDUCATION*	\$104,154
PUA-BILINGUAL EDUCATION*	\$99,313
PUA-SPECIAL EDUCATION*	\$28,628
CAMPUS CAPITAL	\$4,730
PUA-MAGNET PROGRAM	\$157,796
SPECIAL EDUCATION (CENTRALIZED)	\$244,969
DW-UTILITIES	\$76,718
Total Preliminary General Fund Budget	\$3,133,891

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,649,677
Other General Fund Allocations	\$484,214
Special Revenue Funding	\$83,050
Total Preliminary Campus Funding	\$3,216,940

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$83,050
Total Special Revenue Budget	\$83,050

*The Total 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			
	2020	2021	2022
Enrollment	484	478	459
Gender			
<i>Female</i>	47 %	47 %	49 %
<i>Male</i>	53 %	53 %	51 %
Race / Ethnicity			
<i>African American</i>	8 %	9 %	6 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	2 %	2 %
<i>Hispanic</i>	79 %	75 %	76 %
<i>White</i>	10 %	12 %	15 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Students by Program			
<i>Bilingual</i>	98 %	98 %	98 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	14 %	13 %	10 %
<i>Special Education</i>	8 %	10 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	63 %	56 %	57 %
<i>Eng. Lang. Learners (ELL)</i>	43 %	41 %	41 %
<i>At-Risk</i>	77 %	52 %	59 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.5 %	96.7 %
<i>Promotion Rate</i>	98.7 %	99.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	30	30	30
Gender			
<i>Female</i>	90 %	90 %	90 %
<i>Male</i>	10 %	10 %	10 %
Race / Ethnicity			
<i>African American</i>	3 %	0 %	0 %
<i>American Indian</i>	3 %	3 %	3 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	80 %	83 %	83 %
<i>White</i>	13 %	13 %	13 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	12	11
Years of Experience			
<i>5 or less</i>	37 %	23 %	27 %
<i>6 to 10</i>	23 %	30 %	27 %
<i>11 or more</i>	40 %	47 %	47 %
Teacher by Program			
<i>Regular</i>	60 %	97 %	97 %
<i>Bilingual / ESL</i>	33 %	0 %	80 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	7 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	20 %	17 %	13 %
<i>Doctorate</i>	3 %	3 %	3 %
Attendance Rate	97 %	95 %	96 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	3
<i>Educational Aides</i>	6	4	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	64	81	NA	57	81									
4	NA	55	79	NA	33	76	NA	39	NA						
5	NA	79	91	NA	67	85				NA	69	68			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	65	x		x	1	62.53 = 62.53
K-12	500	x	96.20 %	x	1	481.00 = 481.00
Total Enrollment	<u>565</u>					<u>543.53</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			563	x	.1	= 56.30
At-Risk (Count)			472	x	.1	= 47.20
Special Education (Count)			34	x	.15	= 5.10
Gifted and Talented (Count)			61	x	.12	= 7.32
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			367	x	.11	= 40.37
Homeless (Count)			39	x	.05	= 1.95
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>158.24</u>
Total Refined Units						<u>702.00</u>
Basic Allocation						\$2,635,308
High School Allotment						\$0
Capital Allocation						\$5,650
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,640,958</u>
Prior Year Total Basic Operating (for comparison)						\$2,743,640

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	33.25	Teachers	16.99	Administrative Cost Ratio (Gen Fund)	16.37%
Counselors / Nurses / Librarians	3.00	Admin / Other	34.77	Budget per Student	\$6,527
Principal / AP / Managers	1.00	Total Staff Ratio	11.41	General Fund Allocation % to Total	94.24%
Other Support Staff	12.25			Special Revenue Allocation % to Total	5.76%
Total Staff	49.50				

General Fund Preliminary Budget	
Fund Description	Budget Amount
* Designates funding generated from the Resource Allocation Formula	
PUA-REGULAR PROGRAM*	\$2,920,843
PUA-GIFTED & TALENTED*	\$4,959
PUA-STATE COMPENSATORY EDUCATION*	\$171,940
PUA-BILINGUAL EDUCATION*	\$74,283
PUA-SPECIAL EDUCATION*	\$23,690
CAMPUS CAPITAL	\$5,650
SPECIAL EDUCATION (CENTRALIZED)	\$198,729
DW-UTILITIES	\$75,499
Total Preliminary General Fund Budget	\$3,475,593

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,195,715
Other General Fund Allocations	\$279,878
Special Revenue Funding	\$212,295
Total Preliminary Campus Funding	\$3,687,888

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$212,295
Total Special Revenue Budget	\$212,295

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	742	639	615
Gender			
<i>Female</i>	54 %	53 %	50 %
<i>Male</i>	46 %	47 %	50 %
Race / Ethnicity			
<i>African American</i>	3 %	3 %	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 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	65 %	62 %	63 %
<i>ESL</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	11 %	13 %	11 %
<i>Special Education</i>	5 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	68 %	67 %	66 %
<i>At-Risk</i>	91 %	76 %	83 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	97.2 %	94.8 %
<i>Promotion Rate</i>	95.4 %	98.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	55	77	NA	58	73									
4	NA	70	60	NA	58	66	NA	63	NA						
5	NA	75	83	NA	74	83				NA	47	59			

Teacher and Staff Profile			
	2020	2021	2022
Number	40	37	37
Gender			
<i>Female</i>	90 %	89 %	89 %
<i>Male</i>	10 %	11 %	11 %
Race / Ethnicity			
<i>African American</i>	5 %	5 %	3 %
<i>American Indian</i>	3 %	3 %	3 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	73 %	76 %	76 %
<i>White</i>	20 %	16 %	19 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	14	16
Years of Experience			
<i>5 or less</i>	20 %	22 %	16 %
<i>6 to 10</i>	20 %	16 %	16 %
<i>11 or more</i>	60 %	62 %	68 %
Teacher by Program			
<i>Regular</i>	70 %	95 %	95 %
<i>Bilingual / ESL</i>	25 %	3 %	65 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	3 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	24 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	14 %	16 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	97 %	95 %
Staff			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	5	5
<i>Educational Aides</i>	2	3	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	30	x		x	1	28.50 = 28.50
K-12	195	x	95.00 %	x	1	185.25 = 185.25
Total Enrollment	<u>225</u>					<u>213.75</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				224	x	.1 = 22.40
At-Risk (Count)				196	x	.1 = 19.60
Special Education (Count)				18	x	.15 = 2.70
Gifted and Talented (Count)				0	x	.12 = 0.00
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				21	x	.11 = 2.31
Homeless (Count)				14	x	.05 = 0.70
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>47.71</u>
Total Refined Units						<u>261.00</u>
Basic Allocation						\$979,794
High School Allotment						\$0
Capital Allocation						\$2,250
Small School Subsidy						\$412,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,394,544</u>
Prior Year Total Basic Operating (for comparison)						\$1,360,586

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	15.25	Teachers	14.75	Administrative Cost Ratio (Gen Fund)	14.74%
Counselors / Nurses / Librarians	3.49	Admin / Other	17.33	Budget per Student	\$8,934
Principal / AP / Managers	2.00	Total Staff Ratio	7.97	General Fund Allocation % to Total	96.08%
Other Support Staff	7.49			Special Revenue Allocation % to Total	3.92%
Total Staff	28.23				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,144,828
PUA-SMALL SCHOOL SUBSIDY*	\$527,303
PUA-STATE COMPENSATORY EDUCATION*	\$68,208
PUA-BILINGUAL EDUCATION*	\$3,003
PUA-SPECIAL EDUCATION*	\$9,369
CAMPUS CAPITAL	\$2,250
SPECIAL EDUCATION (CENTRALIZED)	\$116,846
DW-UTILITIES	\$59,540
Total Preliminary General Fund Budget	\$1,931,347

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,752,711
Other General Fund Allocations	\$178,636
Special Revenue Funding	\$78,749
Total Preliminary Campus Funding	\$2,010,096

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$78,749
Total Special Revenue Budget	\$78,749

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	318	264	226
Gender			
<i>Female</i>	53 %	53 %	55 %
<i>Male</i>	47 %	47 %	45 %
Race / Ethnicity			
<i>African American</i>	77 %	82 %	85 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	20 %	17 %	14 %
<i>White</i>	1 %	0 %	0 %
<i>2 or more Ethnicities</i>	1 %	1 %	0 %
Students by Program			
<i>Bilingual</i>	0 %	<1 %	0 %
<i>ESL</i>	14 %	14 %	9 %
<i>Gifted / Talented</i>	1 %	1 %	0 %
<i>Special Education</i>	7 %	6 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	97 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	16 %	14 %	9 %
<i>At-Risk</i>	91 %	47 %	87 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95 %	95.4 %	83.5 %
<i>Promotion Rate</i>	95.6 %	96.8 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	19	19	11
Gender			
<i>Female</i>	89 %	89 %	73 %
<i>Male</i>	11 %	11 %	27 %
Race / Ethnicity			
<i>African American</i>	89 %	84 %	73 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	5 %	9 %
<i>Hispanic</i>	0 %	0 %	0 %
<i>White</i>	5 %	5 %	18 %
<i>2 or more Ethnicities</i>	5 %	5 %	0 %
Average Experience	15	13	15
Years of Experience			
<i>5 or less</i>	32 %	42 %	27 %
<i>6 to 10</i>	16 %	11 %	18 %
<i>11 or more</i>	53 %	47 %	55 %
Teacher by Program			
<i>Regular</i>	95 %	95 %	100 %
<i>Bilingual / ESL</i>	5 %	0 %	9 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	9 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	5 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	21 %	26 %	9 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	93 %	92 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	0	1	0
<i>Educational Aides</i>	2	2	1

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	22	76	NA	19	71						
4	NA	33	53	NA	31	55	NA	16	NA			
5	NA	27	71	NA	64	84		NA	15	71		

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.80 %	x	1	0.00 = 0.00
K-12	760	x		x	1	712.88 = 712.88
Total Enrollment	<u>760</u>					<u>712.88</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				742	x	.1 = 74.20
At-Risk (Count)				624	x	.1 = 62.40
Special Education (Count)				124	x	.15 = 18.60
Gifted and Talented (Count)				53	x	.12 = 6.36
Career and Technology (FTE's)				5	x	.35 = 1.75
ELL (Count)				359	x	.11 = 39.49
Homeless (Count)				11	x	.05 = 0.55
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>203.35</u>
Total Refined Units						<u>916.00</u>
Basic Allocation						\$3,471,640
High School Allotment						\$0
Capital Allocation						\$7,600
Small School Subsidy						\$0
Other Adjustment						\$23,858
Total Basic Operating						<u>\$3,503,098</u>
Prior Year Total Basic Operating (for comparison)						\$3,395,164

Budgeted Position FTE's	
Type	FTE's
Teachers	46.50
Counselors / Nurses / Librarians	7.00
Principal / AP / Managers	4.00
Other Support Staff	17.00
Total Staff	74.50

Staff Ratios	
Type	Ratio
Teachers	16.34
Admin / Other	27.14
Total Staff Ratio	10.20

Other Information	
Administrative Cost Ratio (Gen Fund)	18.95%
Budget per Student	\$7,925
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*	\$3,693,065
PUA-GIFTED & TALENTED*	\$4,268
PUA-STATE COMPENSATORY EDUCATION*	\$229,830
PUA-CAREER TECHNICAL EDUCATION*	\$14,237
PUA-BILINGUAL EDUCATION*	\$54,237
PUA-SPECIAL EDUCATION*	\$64,542
CAMPUS CAPITAL	\$7,600
PUA-MAGNET PROGRAM	\$82,700
SPECIAL EDUCATION (CENTRALIZED)	\$1,024,131
ACHIEVE 180 PROGRAM	\$435,206
DW-UTILITIES	\$153,229
Total Preliminary General Fund Budget	\$5,763,046

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,060,180
Other General Fund Allocations	\$1,702,866
Special Revenue Funding	\$260,031
Total Preliminary Campus Funding	\$6,023,076

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$260,031
Total Special Revenue Budget	\$260,031

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	804	789	765
Gender			
<i>Female</i>	46 %	47 %	50 %
<i>Male</i>	54 %	53 %	50 %
Race / Ethnicity			
<i>African American</i>	13 %	10 %	10 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	85 %	88 %	88 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	0 %	<1 %
Students by Program			
<i>Career Technology Education</i>	6 %	NA %	NA %
<i>ESL</i>	36 %	36 %	43 %
<i>Gifted / Talented</i>	3 %	8 %	7 %
<i>Special Education</i>	13 %	14 %	16 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	95 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	45 %	48 %
<i>At-Risk</i>	85 %	80 %	82 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.8 %	94.7 %	92.6 %
<i>Promotion Rate</i>	98.6 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.1 %	1.7 %	4.7 %

Teacher and Staff Profile			
	2020	2021	2022
Number	55	52	53
Gender			
<i>Female</i>	55 %	56 %	62 %
<i>Male</i>	45 %	44 %	38 %
Race / Ethnicity			
<i>African American</i>	67 %	63 %	55 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	2 %	4 %
<i>Hispanic</i>	16 %	19 %	26 %
<i>White</i>	16 %	15 %	15 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	6	7	9
Years of Experience			
<i>5 or less</i>	67 %	58 %	51 %
<i>6 to 10</i>	13 %	17 %	17 %
<i>11 or more</i>	20 %	25 %	32 %
Teacher by Program			
<i>Regular</i>	62 %	79 %	85 %
<i>Bilingual / ESL</i>	4 %	4 %	9 %
<i>Career Technical Education</i>	0 %	0 %	2 %
<i>Compensatory Education</i>	11 %	8 %	8 %
<i>Gifted / Talented</i>	9 %	6 %	9 %
<i>Special Education</i>	13 %	4 %	8 %
<i>Other</i>	2 %	0 %	2 %
Advanced Degrees			
<i>Master's</i>	18 %	21 %	23 %
<i>Doctorate</i>	2 %	2 %	2 %
Attendance Rate	96 %	95 %	94 %
Staff			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	2	1	2
<i>Other Professional Staff</i>	6	8	7
<i>Educational Aides</i>	7	7	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	31	45	NA	28	45									
7	NA	29	61	NA	15	39	NA	23	NA						
8	NA	33	65	NA	16	51				NA	25	52	NA	19	35

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	67	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	64	x		x	1	61.57 = 61.57
K-12	700	x	96.20 %	x	1	673.40 = 673.40
Total Enrollment	<u>764</u>					<u>734.97</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)			423	x	.1	= 42.30
At-Risk (Count)			311	x	.1	= 31.10
Special Education (Count)			50	x	.15	= 7.50
Gifted and Talented (Count)			235	x	.12	= 28.20
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			244	x	.11	= 26.84
Homeless (Count)			13	x	.05	= 0.65
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>136.59</u>
Total Refined Units						<u>872.00</u>
Basic Allocation						\$3,273,488
High School Allotment						\$0
Capital Allocation						\$7,640
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,281,128</u>
Prior Year Total Basic Operating (for comparison)						\$3,108,872

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	52.73	Teachers	14.49	Administrative Cost Ratio (Gen Fund)	9.87%
Counselors / Nurses / Librarians	5.00	Admin / Other	29.38	Budget per Student	\$5,926
Principal / AP / Managers	3.00	Total Staff Ratio	9.70	General Fund Allocation % to Total	97.04%
Other Support Staff	18.00			Special Revenue Allocation % to Total	2.96%
Total Staff	78.73				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,565,146
PUA-GIFTED & TALENTED*	\$21,918
PUA-STATE COMPENSATORY EDUCATION*	\$103,867
PUA-BILINGUAL EDUCATION*	\$49,389
PUA-SPECIAL EDUCATION*	\$29,346
CAMPUS CAPITAL	\$7,640
PUA-MAGNET PROGRAM	\$140,853
SPECIAL EDUCATION (CENTRALIZED)	\$377,753
DW-UTILITIES	\$97,739
Total Preliminary General Fund Budget	\$4,393,651

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,769,666
Other General Fund Allocations	\$623,985
Special Revenue Funding	\$134,075
Total Preliminary Campus Funding	\$4,527,726

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$134,075
Total Special Revenue Budget	\$134,075

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	809	810	768
Gender			
<i>Female</i>	49 %	50 %	49 %
<i>Male</i>	51 %	50 %	51 %
Race / Ethnicity			
<i>African American</i>	26 %	28 %	31 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	8 %	7 %	7 %
<i>Hispanic</i>	40 %	41 %	36 %
<i>White</i>	23 %	20 %	21 %
<i>2 or more Ethnicities</i>	3 %	3 %	4 %
Students by Program			
<i>Bilingual</i>	17 %	18 %	19 %
<i>ESL</i>	14 %	14 %	12 %
<i>Gifted / Talented</i>	36 %	34 %	30 %
<i>Special Education</i>	7 %	7 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	48 %	53 %	55 %
<i>Eng. Lang. Learners (ELL)</i>	26 %	25 %	25 %
<i>At-Risk</i>	53 %	36 %	40 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	97.1 %	94.4 %
<i>Promotion Rate</i>	99.0 %	100.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	60	78	NA	58	72						
4	NA	57	71	NA	47	56	NA	51	NA			
5	NA	71	81	NA	71	75			NA	62	59	

Teacher and Staff Profile			
	2020	2021	2022
Number	43	43	44
Gender			
<i>Female</i>	93 %	93 %	93 %
<i>Male</i>	7 %	7 %	7 %
Race / Ethnicity			
<i>African American</i>	23 %	23 %	25 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	5 %	7 %
<i>Hispanic</i>	23 %	26 %	32 %
<i>White</i>	49 %	47 %	36 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	12	13
Years of Experience			
<i>5 or less</i>	30 %	30 %	34 %
<i>6 to 10</i>	23 %	19 %	16 %
<i>11 or more</i>	47 %	51 %	50 %
Teacher by Program			
<i>Regular</i>	95 %	100 %	95 %
<i>Bilingual / ESL</i>	5 %	0 %	64 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	50 %
<i>Special Education</i>	0 %	0 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	16 %	27 %
<i>Doctorate</i>	0 %	0 %	2 %
Attendance Rate	96 %	93 %	92 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	0	1
<i>Other Professional Staff</i>	3	2	4
<i>Educational Aides</i>	7	7	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	115	x		x	1	110.75 = 110.75
K-12	695	x	96.30 %	x	1	669.29 = 669.29
Total Enrollment	<u>810</u>					<u>780.04</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			809	x	.1	= 80.90
At-Risk (Count)			497	x	.1	= 49.70
Special Education (Count)			68	x	.15	= 10.20
Gifted and Talented (Count)			69	x	.12	= 8.28
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			392	x	.11	= 43.12
Homeless (Count)			18	x	.05	= 0.90
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>193.10</u>
Total Refined Units						<u>973.00</u>
Basic Allocation						\$3,652,642
High School Allotment						\$0
Capital Allocation						\$8,100
Small School Subsidy						\$0
Other Adjustment						\$720
Total Basic Operating						<u>\$3,661,462</u>
Prior Year Total Basic Operating (for comparison)						\$3,504,308

Budgeted Position FTE's	
Type	FTE's
Teachers	58.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	4.00
Other Support Staff	24.25
Total Staff	89.25

Staff Ratios	
Type	Ratio
Teachers	13.97
Admin / Other	25.92
Total Staff Ratio	9.08

Other Information	
Administrative Cost Ratio (Gen Fund)	8.30%
Budget per Student	\$6,684
General Fund Allocation % to Total	94.78%
Special Revenue Allocation % to Total	5.22%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,030,298
PUA-GIFTED & TALENTED*	\$5,556
PUA-STATE COMPENSATORY EDUCATION*	\$189,414
PUA-BILINGUAL EDUCATION*	\$73,699
PUA-SPECIAL EDUCATION*	\$35,394
CAMPUS CAPITAL	\$8,100
PUA-MAGNET PROGRAM	\$311,505
SPECIAL EDUCATION (CENTRALIZED)	\$397,487
DW-UTILITIES	\$80,039
Total Preliminary General Fund Budget	\$5,131,492

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,334,361
Other General Fund Allocations	\$797,130
Special Revenue Funding	\$282,842
Total Preliminary Campus Funding	\$5,414,334

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$282,842
Total Special Revenue Budget	\$282,842

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	896	818	811
Gender			
<i>Female</i>	48 %	47 %	47 %
<i>Male</i>	52 %	53 %	53 %
Race / Ethnicity			
<i>African American</i>	2 %	1 %	1 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	96 %	97 %	97 %
<i>White</i>	3 %	2 %	2 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	47 %	47 %	48 %
<i>ESL</i>	<1 %	<1 %	<1 %
<i>Gifted / Talented</i>	9 %	9 %	9 %
<i>Special Education</i>	7 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	44 %	46 %
<i>At-Risk</i>	83 %	55 %	61 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.3 %	97.2 %	95.7 %
<i>Promotion Rate</i>	99.5 %	99.8 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	52	51	51
Gender			
<i>Female</i>	81 %	80 %	80 %
<i>Male</i>	19 %	20 %	20 %
Race / Ethnicity			
<i>African American</i>	2 %	2 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	4 %	8 %
<i>Hispanic</i>	67 %	63 %	57 %
<i>White</i>	25 %	29 %	33 %
<i>2 or more Ethnicities</i>	0 %	2 %	2 %
Average Experience	10	10	9
Years of Experience			
<i>5 or less</i>	40 %	41 %	47 %
<i>6 to 10</i>	15 %	14 %	20 %
<i>11 or more</i>	44 %	45 %	33 %
Teacher by Program			
<i>Regular</i>	71 %	94 %	94 %
<i>Bilingual / ESL</i>	21 %	0 %	39 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	8 %	6 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	10 %	10 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	3	3	3

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	52	68	NA	61	65									
4	NA	61	76	NA	68	68	NA	56	NA						
5	NA	67	78	NA	63	81				NA	50	64			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	1	55.62 = 55.62
K-12	379	x	92.70 %	x	1	351.33 = 351.33
Total Enrollment	<u>439</u>					<u>406.95</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			433	x	.1	= 43.30
At-Risk (Count)			284	x	.1	= 28.40
Special Education (Count)			57	x	.15	= 8.55
Gifted and Talented (Count)			5	x	.12	= 0.60
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			151	x	.11	= 16.61
Homeless (Count)			5	x	.05	= 0.25
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>97.71</u>
Total Refined Units						<u>505.00</u>
Basic Allocation						\$1,895,770
High School Allotment						\$0
Capital Allocation						\$4,390
Small School Subsidy						\$128,100
Other Adjustment						\$0
Total Basic Operating						<u>\$2,028,260</u>
Prior Year Total Basic Operating (for comparison)						\$2,011,268

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.00	Teachers	18.29	Administrative Cost Ratio (Gen Fund)	12.16%
Counselors / Nurses / Librarians	4.00	Admin / Other	23.11	Budget per Student	\$7,494
Principal / AP / Managers	3.00	Total Staff Ratio	10.21	General Fund Allocation % to Total	95.09%
Other Support Staff	12.00			Special Revenue Allocation % to Total	4.91%
Total Staff	43.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,045,129
PUA-GIFTED & TALENTED*	\$403
PUA-SMALL SCHOOL SUBSIDY*	\$178,530
PUA-STATE COMPENSATORY EDUCATION*	\$105,777
PUA-BILINGUAL EDUCATION*	\$32,694
PUA-SPECIAL EDUCATION*	\$29,669
CAMPUS CAPITAL	\$4,390
SPECIAL EDUCATION (CENTRALIZED)	\$353,198
ACHIEVE 180 PROGRAM	\$252,416
DW-UTILITIES	\$126,135
Total Preliminary General Fund Budget	\$3,128,341

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,392,202
Other General Fund Allocations	\$736,139
Special Revenue Funding	\$161,362
Total Preliminary Campus Funding	\$3,289,703

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$161,362
Total Special Revenue Budget	\$161,362

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	471	446	470
Gender			
<i>Female</i>	51 %	48 %	47 %
<i>Male</i>	49 %	52 %	53 %
Race / Ethnicity			
<i>African American</i>	47 %	46 %	43 %
<i>American Indian</i>	1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	51 %	52 %	55 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	36 %	36 %	33 %
<i>ESL</i>	<1 %	<1 %	1 %
<i>Gifted / Talented</i>	<1 %	1 %	1 %
<i>Special Education</i>	10 %	12 %	13 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	96 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	38 %	37 %	35 %
<i>At-Risk</i>	88 %	53 %	64 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	92.7 %	95.0 %	83.6 %
<i>Promotion Rate</i>	99.3 %	96.7 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	33	51	NA	29	49						
4	NA	45	48	NA	41	36	NA	33	NA			
5	NA	57	58	NA	30	50				NA	20	31

Teacher and Staff Profile			
	2020	2021	2022
Number	32	30	29
Gender			
<i>Female</i>	81 %	70 %	59 %
<i>Male</i>	19 %	30 %	41 %
Race / Ethnicity			
<i>African American</i>	63 %	70 %	59 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	25 %	23 %	17 %
<i>White</i>	9 %	7 %	21 %
<i>2 or more Ethnicities</i>	0 %	0 %	3 %
Average Experience	10	10	10
Years of Experience			
<i>5 or less</i>	41 %	40 %	34 %
<i>6 to 10</i>	16 %	20 %	21 %
<i>11 or more</i>	44 %	40 %	45 %
Teacher by Program			
<i>Regular</i>	91 %	97 %	97 %
<i>Bilingual / ESL</i>	6 %	0 %	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 %	3 %	10 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	34 %	33 %	34 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	92 %	91 %
Staff			
<i>Counselors</i>	2	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	5	1
<i>Educational Aides</i>	5	5	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x		x	1	37.22 = 37.22
K-12	505	x	93.05 %	x	1	469.90 = 469.90
Total Enrollment	<u>545</u>					<u>507.12</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				541	x	.1 = 54.10
At-Risk (Count)				342	x	.1 = 34.20
Special Education (Count)				42	x	.15 = 6.30
Gifted and Talented (Count)				5	x	.12 = 0.60
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				69	x	.11 = 7.59
Homeless (Count)				61	x	.05 = 3.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>105.84</u>
Total Refined Units						<u>613.00</u>
Basic Allocation						\$2,301,202
High School Allotment						\$0
Capital Allocation						\$5,450
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,306,652</u>
Prior Year Total Basic Operating (for comparison)						\$2,191,814

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	35.00	Teachers	15.57	Administrative Cost Ratio (Gen Fund)	12.63%
Counselors / Nurses / Librarians	4.00	Admin / Other	34.06	Budget per Student	\$6,312
Principal / AP / Managers	2.00	Total Staff Ratio	10.69	General Fund Allocation % to Total	94.56%
Other Support Staff	10.00			Special Revenue Allocation % to Total	5.44%
Total Staff	51.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,475,893
PUA-GIFTED & TALENTED*	\$403
PUA-STATE COMPENSATORY EDUCATION*	\$144,749
PUA-BILINGUAL EDUCATION*	\$9,867
PUA-SPECIAL EDUCATION*	\$21,861
CAMPUS CAPITAL	\$5,450
SPECIAL EDUCATION (CENTRALIZED)	\$373,571
DW-UTILITIES	\$221,245
Total Preliminary General Fund Budget	\$3,253,039

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,652,773
Other General Fund Allocations	\$600,266
Special Revenue Funding	\$187,128
Total Preliminary Campus Funding	\$3,440,167

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$187,128
Total Special Revenue Budget	\$187,128

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	575	542	539
Gender			
<i>Female</i>	51 %	53 %	50 %
<i>Male</i>	49 %	47 %	50 %
Race / Ethnicity			
<i>African American</i>	70 %	68 %	69 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	1 %
<i>Hispanic</i>	28 %	29 %	29 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	13 %	13 %	13 %
<i>Gifted / Talented</i>	1 %	1 %	1 %
<i>Special Education</i>	9 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	97 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	13 %	15 %	15 %
<i>At-Risk</i>	77 %	46 %	63 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.1 %	94.9 %	86.5 %
<i>Promotion Rate</i>	94.0 %	93.9 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	36	34	29
Gender			
<i>Female</i>	89 %	91 %	93 %
<i>Male</i>	11 %	9 %	7 %
Race / Ethnicity			
<i>African American</i>	83 %	82 %	79 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	6 %	7 %
<i>Hispanic</i>	11 %	9 %	10 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	11	12
Years of Experience			
<i>5 or less</i>	56 %	35 %	24 %
<i>6 to 10</i>	17 %	21 %	28 %
<i>11 or more</i>	28 %	44 %	48 %
Teacher by Program			
<i>Regular</i>	92 %	97 %	97 %
<i>Bilingual / ESL</i>	0 %	0 %	45 %
<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 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	22 %	32 %	31 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	92 %	93 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	1	2
<i>Other Professional Staff</i>	2	1	5
<i>Educational Aides</i>	4	5	1

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	31	69	NA	22	58						
4	NA	39	57	NA	27	58	NA	9	NA			
5	NA	49	77	NA	44	76				NA	36	64

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

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	628	x	96.20 %	x	1	604.14 = 604.14
Total Enrollment	<u>708</u>					<u>681.10</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			658	x	.1	= 65.80
At-Risk (Count)			505	x	.1	= 50.50
Special Education (Count)			54	x	.15	= 8.10
Gifted and Talented (Count)			27	x	.12	= 3.24
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			413	x	.11	= 45.43
Homeless (Count)			30	x	.05	= 1.50
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>174.57</u>
Total Refined Units						<u>856.00</u>
Basic Allocation						\$3,213,424
High School Allotment						\$0
Capital Allocation						\$7,080
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,220,504</u>
Prior Year Total Basic Operating (for comparison)						\$3,144,552

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	45.31	Teachers	15.63	Administrative Cost Ratio (Gen Fund)	11.11%
Counselors / Nurses / Librarians	2.00	Admin / Other	40.46	Budget per Student	\$6,265
Principal / AP / Managers	3.00	Total Staff Ratio	11.27	General Fund Allocation % to Total	94.79%
Other Support Staff	12.50			Special Revenue Allocation % to Total	5.21%
Total Staff	62.81				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,533,967
PUA-GIFTED & TALENTED*	\$2,174
PUA-STATE COMPENSATORY EDUCATION*	\$194,018
PUA-BILINGUAL EDUCATION*	\$64,866
PUA-SPECIAL EDUCATION*	\$28,324
CAMPUS CAPITAL	\$7,080
SPECIAL EDUCATION (CENTRALIZED)	\$196,115
DW-UTILITIES	\$177,889
Total Preliminary General Fund Budget	\$4,204,433

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,823,350
Other General Fund Allocations	\$381,084
Special Revenue Funding	\$230,979
Total Preliminary Campus Funding	\$4,435,412

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$230,979
Total Special Revenue Budget	\$230,979

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	808	723	723
Gender			
<i>Female</i>	51 %	52 %	49 %
<i>Male</i>	49 %	48 %	51 %
Race / Ethnicity			
<i>African American</i>	18 %	18 %	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 %
Students by Program			
<i>Bilingual</i>	41 %	47 %	45 %
<i>ESL</i>	12 %	12 %	13 %
<i>Gifted / Talented</i>	7 %	7 %	4 %
<i>Special Education</i>	6 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	93 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	59 %	61 %	60 %
<i>At-Risk</i>	85 %	70 %	71 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.7 %	97.2 %	93.9 %
<i>Promotion Rate</i>	98.3 %	98.1 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	40	40	40
Gender			
<i>Female</i>	83 %	83 %	85 %
<i>Male</i>	18 %	18 %	15 %
Race / Ethnicity			
<i>African American</i>	53 %	55 %	62 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	38 %	38 %	32 %
<i>White</i>	10 %	8 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	11	11
Years of Experience			
<i>5 or less</i>	38 %	35 %	30 %
<i>6 to 10</i>	23 %	15 %	18 %
<i>11 or more</i>	40 %	50 %	52 %
Teacher by Program			
<i>Regular</i>	85 %	98 %	98 %
<i>Bilingual / ESL</i>	13 %	0 %	48 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	20 %	20 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	4	4	5
<i>Educational Aides</i>	3	3	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	75	73	NA	49	69						
4	NA	53	68	NA	31	55	NA	30	NA			
5	NA	64	84	NA	53	79			NA	46	71	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	24	x		x	1	22.94 = 22.94
K-12	506	x	95.60 %	x	1	483.74 = 483.74
Total Enrollment	530					506.68
Special Population Units						Weight
Economically Disadvantaged (Count)				471	x	.1 = 47.10
At-Risk (Count)				357	x	.1 = 35.70
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)				278	x	.11 = 30.58
Homeless (Count)				5	x	.05 = 0.25
Refugee (Count)				1	x	.05 = 0.05
Total Special Population Units						122.02
Total Refined Units						629.00
Basic Allocation						\$2,361,266
High School Allotment						\$0
Capital Allocation						\$5,300
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,366,566
Prior Year Total Basic Operating (for comparison)						\$2,437,040

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.00	Teachers	18.28	Administrative Cost Ratio (Gen Fund)	10.34%
Counselors / Nurses / Librarians	3.00	Admin / Other	36.55	Budget per Student	\$6,230
Principal / AP / Managers	2.50	Total Staff Ratio	12.18	General Fund Allocation % to Total	94.76%
Other Support Staff	9.00			Special Revenue Allocation % to Total	5.24%
Total Staff	43.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,481,624
PUA-GIFTED & TALENTED*	\$1,369
PUA-STATE COMPENSATORY EDUCATION*	\$127,532
PUA-BILINGUAL EDUCATION*	\$62,000
PUA-SPECIAL EDUCATION*	\$22,411
CAMPUS CAPITAL	\$5,300
SPECIAL EDUCATION (CENTRALIZED)	\$339,923
DW-UTILITIES	\$88,726
Total Preliminary General Fund Budget	\$3,128,885

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,694,936
Other General Fund Allocations	\$433,949
Special Revenue Funding	\$172,984
Total Preliminary Campus Funding	\$3,301,869

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$172,984
Total Special Revenue Budget	\$172,984

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	777	640	570
Gender			
<i>Female</i>	49 %	50 %	48 %
<i>Male</i>	51 %	50 %	52 %
Race / Ethnicity			
<i>African American</i>	40 %	38 %	36 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	1 %
<i>Hispanic</i>	57 %	60 %	61 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	2 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	49 %	56 %	52 %
<i>ESL</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	3 %	4 %	3 %
<i>Special Education</i>	7 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	97 %	89 %
<i>Eng. Lang. Learners (ELL)</i>	45 %	45 %	48 %
<i>At-Risk</i>	85 %	60 %	67 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.6 %	96.2 %	87.6 %
<i>Promotion Rate</i>	98.9 %	98.4 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	46	41	30
Gender			
<i>Female</i>	85 %	76 %	73 %
<i>Male</i>	15 %	24 %	27 %
Race / Ethnicity			
<i>African American</i>	67 %	63 %	60 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	30 %	32 %	30 %
<i>White</i>	2 %	5 %	7 %
<i>2 or more Ethnicities</i>	0 %	0 %	3 %
Average Experience	9	9	10
Years of Experience			
<i>5 or less</i>	52 %	56 %	50 %
<i>6 to 10</i>	17 %	10 %	17 %
<i>11 or more</i>	30 %	34 %	33 %
Teacher by Program			
<i>Regular</i>	76 %	98 %	97 %
<i>Bilingual / ESL</i>	22 %	0 %	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>	2 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	12 %	13 %
<i>Doctorate</i>	2 %	2 %	0 %
Attendance Rate	97 %	90 %	92 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	4	5
<i>Educational Aides</i>	5	3	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	33	60	NA	26	43									
4	NA	42	46	NA	25	54	NA	13	NA						
5	NA	42	52	NA	27	55				NA	29	39			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,040	x	96.90 %	x	1	1,007.76 = 1,007.76
Total Enrollment	<u>1,040</u>					<u>1,007.76</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			498	x	.1	= 49.80
At-Risk (Count)			502	x	.1	= 50.20
Special Education (Count)			110	x	.15	= 16.50
Gifted and Talented (Count)			341	x	.12	= 40.92
Career and Technology (FTE's)			19	x	.35	= 6.65
ELL (Count)			163	x	.11	= 17.93
Homeless (Count)			31	x	.05	= 1.55
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>183.55</u>
Total Refined Units						<u>1,191.00</u>
Basic Allocation						\$4,513,890
High School Allotment						\$0
Capital Allocation						\$10,400
Small School Subsidy						\$0
Other Adjustment						\$34,932
Total Basic Operating						<u>\$4,559,222</u>
Prior Year Total Basic Operating (for comparison)						\$4,392,772

Budgeted Position FTE's	
Type	FTE's
Teachers	62.50
Counselors / Nurses / Librarians	5.80
Principal / AP / Managers	3.25
Other Support Staff	23.55
Total Staff	95.10

Staff Ratios	
Type	Ratio
Teachers	16.64
Admin / Other	31.90
Total Staff Ratio	10.94

Other Information	
Administrative Cost Ratio (Gen Fund)	8.63%
Budget per Student	\$6,385
General Fund Allocation % to Total	97.62%
Special Revenue Allocation % to Total	2.38%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,809,328
PUA-GIFTED & TALENTED*	\$30,922
PUA-STATE COMPENSATORY EDUCATION*	\$194,923
PUA-CAREER TECHNICAL EDUCATION*	\$47,874
PUA-BILINGUAL EDUCATION*	\$23,309
PUA-SPECIAL EDUCATION*	\$57,255
CAMPUS CAPITAL	\$10,400
PUA-MAGNET PROGRAM	\$247,210
SPECIAL EDUCATION (CENTRALIZED)	\$815,609
DW-UTILITIES	\$244,930
Total Preliminary General Fund Budget	\$6,481,760

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,163,611
Other General Fund Allocations	\$1,318,149
Special Revenue Funding	\$158,305
Total Preliminary Campus Funding	\$6,640,065

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$158,305
Total Special Revenue Budget	\$158,305

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	1,032	1,030	1043
Gender			
<i>Female</i>	49 %	50 %	50 %
<i>Male</i>	51 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	6 %	5 %	5 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	2 %	3 %
<i>Hispanic</i>	68 %	68 %	65 %
<i>White</i>	21 %	22 %	24 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Students by Program			
<i>Career Technology Education</i>	11 %	NA %	NA %
<i>ESL</i>	12 %	12 %	12 %
<i>Gifted / Talented</i>	34 %	34 %	33 %
<i>Special Education</i>	9 %	10 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	43 %	50 %	48 %
<i>Eng. Lang. Learners (ELL)</i>	13 %	14 %	15 %
<i>At-Risk</i>	48 %	51 %	48 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.9 %	97.2 %	93.9 %
<i>Promotion Rate</i>	99.8 %	99.5 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.3 %	0.1 %	0.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	54	58	61
Gender			
<i>Female</i>	76 %	76 %	74 %
<i>Male</i>	24 %	24 %	26 %
Race / Ethnicity			
<i>African American</i>	22 %	22 %	31 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	7 %	5 %
<i>Hispanic</i>	22 %	21 %	18 %
<i>White</i>	52 %	50 %	46 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	10	9
Years of Experience			
<i>5 or less</i>	41 %	33 %	34 %
<i>6 to 10</i>	28 %	34 %	31 %
<i>11 or more</i>	31 %	33 %	34 %
Teacher by Program			
<i>Regular</i>	61 %	83 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	2 %	2 %	2 %
<i>Compensatory Education</i>	2 %	2 %	46 %
<i>Gifted / Talented</i>	30 %	14 %	43 %
<i>Special Education</i>	6 %	0 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	17 %	23 %
<i>Doctorate</i>	2 %	2 %	0 %
Attendance Rate	96 %	94 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	2
<i>Other Professional Staff</i>	6	5	7
<i>Educational Aides</i>	6	6	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	70	77	NA	74	78									
7	NA	73	85	NA	60	71	NA	70	NA						
8	NA	70	91	NA	69	78				NA	74	84	NA	53	76

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	96	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	680	x	93.60 %	x	1	636.48 = 636.48
Total Enrollment	<u>680</u>					<u>636.48</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			667	x	.1	= 66.70
At-Risk (Count)			568	x	.1	= 56.80
Special Education (Count)			88	x	.15	= 13.20
Gifted and Talented (Count)			31	x	.12	= 3.72
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			318	x	.11	= 34.98
Homeless (Count)			44	x	.05	= 2.20
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>177.60</u>
Total Refined Units						<u>814.00</u>
Basic Allocation						\$3,085,060
High School Allotment						\$0
Capital Allocation						\$6,800
Small School Subsidy						\$147,000
Other Adjustment						\$90,460
Total Basic Operating						<u>\$3,329,320</u>
Prior Year Total Basic Operating (for comparison)						\$3,256,332

Budgeted Position FTE's	
Type	FTE's
Teachers	42.00
Counselors / Nurses / Librarians	4.58
Principal / AP / Managers	4.00
Other Support Staff	14.58
Total Staff	65.16

Staff Ratios	
Type	Ratio
Teachers	16.19
Admin / Other	29.36
Total Staff Ratio	10.44

Other Information	
Administrative Cost Ratio (Gen Fund)	17.86%
Budget per Student	\$6,842
General Fund Allocation % to Total	94.98%
Special Revenue Allocation % to Total	5.02%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,188,667
PUA-GIFTED & TALENTED*	\$2,496
PUA-SMALL SCHOOL SUBSIDY*	\$152,319
PUA-STATE COMPENSATORY EDUCATION*	\$218,547
PUA-CAREER TECHNICAL EDUCATION*	\$84,920
PUA-BILINGUAL EDUCATION*	\$48,990
PUA-SPECIAL EDUCATION*	\$45,804
CAMPUS CAPITAL	\$6,800
SPECIAL EDUCATION (CENTRALIZED)	\$499,712
DW-UTILITIES	\$170,829
Total Preliminary General Fund Budget	\$4,419,084

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,741,743
Other General Fund Allocations	\$677,341
Special Revenue Funding	\$233,803
Total Preliminary Campus Funding	\$4,652,887

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$233,803
Total Special Revenue Budget	\$233,803

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	680	638	683
Gender			
<i>Female</i>	47 %	49 %	49 %
<i>Male</i>	53 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	19 %	19 %	20 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	0 %
<i>Hispanic</i>	79 %	79 %	79 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
Students by Program			
<i>Career Technology Education</i>	20 %	NA %	NA %
<i>ESL</i>	42 %	42 %	44 %
<i>Gifted / Talented</i>	9 %	8 %	5 %
<i>Special Education</i>	11 %	11 %	13 %
<i>Title I</i>	84 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	49 %	44 %	48 %
<i>At-Risk</i>	82 %	75 %	84 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.6 %	95.6 %	93.2 %
<i>Promotion Rate</i>	99.6 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.9 %	3.8 %	4.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	39	38	41
Gender			
<i>Female</i>	69 %	68 %	71 %
<i>Male</i>	31 %	32 %	29 %
Race / Ethnicity			
<i>African American</i>	64 %	66 %	59 %
<i>American Indian</i>	3 %	3 %	0 %
<i>Asian/Pac. Islander</i>	5 %	3 %	0 %
<i>Hispanic</i>	18 %	16 %	24 %
<i>White</i>	10 %	13 %	15 %
<i>2 or more Ethnicities</i>	0 %	0 %	2 %
Average Experience	9	8	10
Years of Experience			
<i>5 or less</i>	56 %	61 %	49 %
<i>6 to 10</i>	15 %	16 %	17 %
<i>11 or more</i>	28 %	24 %	34 %
Teacher by Program			
<i>Regular</i>	46 %	50 %	80 %
<i>Bilingual / ESL</i>	18 %	18 %	17 %
<i>Career Technical Education</i>	3 %	0 %	2 %
<i>Compensatory Education</i>	10 %	8 %	7 %
<i>Gifted / Talented</i>	13 %	13 %	29 %
<i>Special Education</i>	10 %	11 %	7 %
<i>Other</i>	0 %	0 %	5 %
Advanced Degrees			
<i>Master's</i>	28 %	24 %	20 %
<i>Doctorate</i>	3 %	3 %	2 %
Attendance Rate	97 %	94 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	3	2	3
<i>Other Professional Staff</i>	5	6	5
<i>Educational Aides</i>	5	5	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	34	46	NA	35	54									
7	NA	40	63	NA	25	48	NA	28	NA						
8	NA	42	55	NA	21	61				NA	34	58	NA	22	35

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	89	95
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)

Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x	98.13 %	x	43.18 =	43.18
K-12	709	x		x	695.76 =	695.76
Total Enrollment	<u>753</u>				<u>738.94</u>	<u>738.94</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				138	x .1 =	13.80
At-Risk (Count)				198	x .1 =	19.80
Special Education (Count)				58	x .15 =	8.70
Gifted and Talented (Count)				295	x .12 =	35.40
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				136	x .11 =	14.96
Homeless (Count)				1	x .05 =	0.05
Refugee (Count)				0	x .05 =	0.00
Total Special Population Units						<u>92.71</u>
Total Refined Units						<u>832.00</u>
Basic Allocation						\$3,123,328
High School Allotment						\$0
Capital Allocation						\$7,530
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,130,858</u>
Prior Year Total Basic Operating (for comparison)						\$2,919,350

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	42.22	Teachers	17.84	Administrative Cost Ratio (Gen Fund)	9.55%
Counselors / Nurses / Librarians	4.00	Admin / Other	50.20	Budget per Student	\$5,785
Principal / AP / Managers	2.00	Total Staff Ratio	13.16	General Fund Allocation % to Total	100.00%
Other Support Staff	9.00			Special Revenue Allocation % to Total	0.00%
Total Staff	57.22				

General Fund Preliminary Budget		Campus Preliminary Budget Summary	
Fund Description	Budget Amount		
* Designates funding generated from the Resource Allocation Formula			
PUA-REGULAR PROGRAM*	\$3,758,056	Resource Allocation Funding Formula	\$3,909,450
PUA-GIFTED & TALENTED*	\$27,085	Other General Fund Allocations	\$446,491
PUA-STATE COMPENSATORY EDUCATION*	\$74,140	Special Revenue Funding	\$0
PUA-BILINGUAL EDUCATION*	\$19,980	Total Preliminary Campus Funding	\$4,355,941
PUA-SPECIAL EDUCATION*	\$30,189		
CAMPUS CAPITAL	\$7,530		
SPECIAL EDUCATION (CENTRALIZED)	\$338,650		
DW-UTILITIES	\$100,311		
Total Preliminary General Fund Budget	\$4,355,941		

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	819	751	754
Gender			
<i>Female</i>	49 %	50 %	49 %
<i>Male</i>	51 %	50 %	51 %
Race / Ethnicity			
<i>African American</i>	5 %	5 %	5 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	35 %	39 %	38 %
<i>Hispanic</i>	16 %	18 %	18 %
<i>White</i>	38 %	32 %	32 %
<i>2 or more Ethnicities</i>	6 %	6 %	7 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	17 %	17 %	18 %
<i>Gifted / Talented</i>	45 %	42 %	38 %
<i>Special Education</i>	6 %	6 %	7 %
<i>Title I</i>	0 %	1 %	<1 %
<i>Econ. Disadv.</i>	10 %	14 %	18 %
<i>Eng. Lang. Learners (ELL)</i>	16 %	18 %	19 %
<i>At-Risk</i>	27 %	23 %	26 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.5 %	97.9 %	98.1 %
<i>Promotion Rate</i>	99.0 %	99.8 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	94	95	NA	94	91						
4	NA	92	90	NA	90	92	NA	90	NA			
5	NA	96	95	NA	97	95			NA	93	93	

Teacher and Staff Profile			
	2020	2021	2022
Number	42	42	43
Gender			
<i>Female</i>	93 %	93 %	98 %
<i>Male</i>	7 %	7 %	2 %
Race / Ethnicity			
<i>African American</i>	14 %	12 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	5 %	5 %
<i>Hispanic</i>	14 %	14 %	16 %
<i>White</i>	67 %	69 %	67 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	13	12	13
Years of Experience			
<i>5 or less</i>	26 %	29 %	30 %
<i>6 to 10</i>	17 %	19 %	21 %
<i>11 or more</i>	57 %	52 %	49 %
Teacher by Program			
<i>Regular</i>	90 %	100 %	98 %
<i>Bilingual / ESL</i>	7 %	0 %	53 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	60 %
<i>Special Education</i>	2 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	21 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	94 %
Staff			
<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>	2	4	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x			0.00 =	0.00
K-12	465	x	98.76 %	x	459.22 =	459.22
Total Enrollment	<u>465</u>				<u>459.22</u>	<u>459.22</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			318	x	.1 =	31.80
At-Risk (Count)			123	x	.1 =	12.30
Special Education (Count)			14	x	.15 =	2.10
Gifted and Talented (Count)			216	x	.12 =	25.92
Career and Technology (FTE's)			181	x	.35 =	63.35
ELL (Count)			29	x	.11 =	3.19
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						138.66
Total Refined Units						598.00
Basic Allocation						\$2,244,892
High School Allotment						\$101,660
Capital Allocation						\$4,650
Small School Subsidy						\$73,500
Other Adjustment						\$0
Total Basic Operating						\$2,424,702
Prior Year Total Basic Operating (for comparison)						\$2,310,405

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.75	Teachers	14.65	Administrative Cost Ratio (Gen Fund)	16.94%
Counselors / Nurses / Librarians	4.49	Admin / Other	28.22	Budget per Student	\$6,650
Principal / AP / Managers	3.00	Total Staff Ratio	9.64	General Fund Allocation % to Total	96.62%
Other Support Staff	8.99			Special Revenue Allocation % to Total	3.38%
Total Staff	48.23				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,918,948
PUA-GIFTED & TALENTED*	\$17,392
PUA-SMALL SCHOOL SUBSIDY*	\$106,022
PUA-STATE COMPENSATORY EDUCATION*	\$49,688
PUA-CAREER TECHNICAL EDUCATION*	\$562,817
PUA-BILINGUAL EDUCATION*	\$5,394
PUA-SPECIAL EDUCATION*	\$7,287
HS ALLOTMENT	\$126,416
CAMPUS CAPITAL	\$4,650
PUA-MAGNET PROGRAM	\$86,277
SPECIAL EDUCATION (CENTRALIZED)	\$15,626
SPCL ALLOC-RECURRING	\$87,000
Total Preliminary General Fund Budget	\$2,987,518

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,667,548
Other General Fund Allocations	\$319,969
Special Revenue Funding	\$104,517
Total Preliminary Campus Funding	\$3,092,035

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$104,517
Total Special Revenue Budget	\$104,517

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	496	499	460
Gender			
<i>Female</i>	73 %	73 %	73 %
<i>Male</i>	27 %	27 %	27 %
Race / Ethnicity			
<i>African American</i>	36 %	39 %	36 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	2 %	2 %
<i>Hispanic</i>	54 %	52 %	54 %
<i>White</i>	6 %	6 %	7 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technical Education</i>	100 %	NA %	NA %
<i>ESL</i>	3 %	3 %	3 %
<i>Gifted / Talented</i>	40 %	47 %	47 %
<i>Special Education</i>	1 %	2 %	3 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	66 %	68 %	69 %
<i>Eng. Lang. Learners (ELL)</i>	1 %	3 %	4 %
<i>At-Risk</i>	40 %	16 %	27 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.7 %	97.3 %	98.8 %
<i>4 Yr. Graduation Rate</i>	97.4 %	100 %	100 %
<i>4 Yr. Dropout Rate</i>	2.6 %	0 %	0 %
<i>Graduate Count</i>	113	101	124
<i>Texas Scholars</i>	109		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	22	24	21
Gender			
<i>Female</i>	64 %	63 %	67 %
<i>Male</i>	36 %	38 %	33 %
Race / Ethnicity			
<i>African American</i>	14 %	17 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	36 %	33 %	33 %
<i>Hispanic</i>	9 %	17 %	14 %
<i>White</i>	41 %	33 %	29 %
<i>2 or more Ethnicities</i>	0 %	0 %	5 %
Average Experience	10	12	12
Years of Experience			
<i>5 or less</i>	50 %	25 %	24 %
<i>6 to 10</i>	14 %	21 %	29 %
<i>11 or more</i>	36 %	54 %	48 %
Teacher by Program			
<i>Regular</i>	23 %	25 %	95 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	32 %	29 %	48 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	14 %	21 %	29 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	32 %	25 %	38 %
Advanced Degrees			
<i>Master's</i>	68 %	71 %	71 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	5	4	6
<i>Educational Aides</i>	0	1	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	72	89
Biology	NA	98	97
English I	NA	98	98
English II	NA	97	99
US History	NA	100	99

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	60.7	97.5	% Total Tested	39.3	63.4	% At or above Criterion	8.5	26.7	NA
EBRW Average	536	503	Math Average	534	508	Composite Average	19.0	21.2	20.8
EBRW % At or Above Criterion	86.8	75.4	English Read/Write Average	570	540				
Math Average	504	465	Total Average	1104	1047				
Math % At or Above Criterion	48.5	23.7	% At or Above Criterion	58.3	42.3				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	2,750	x	94.87 %	x	1	2,608.93 = 2,608.93
Total Enrollment	<u>2,750</u>					<u>2,608.93</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			2,628	x	.1	= 262.80
At-Risk (Count)			2,274	x	.1	= 227.40
Special Education (Count)			337	x	.15	= 50.55
Gifted and Talented (Count)			354	x	.12	= 42.48
Career and Technology (FTE's)			380	x	.35	= 133.00
ELL (Count)			1,096	x	.11	= 120.56
Homeless (Count)			45	x	.05	= 2.25
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>839.04</u>
Total Refined Units						<u>3,448.00</u>
Basic Allocation						\$12,943,792
High School Allotment						\$586,160
Capital Allocation						\$27,500
Small School Subsidy						\$0
Other Adjustment						\$47,325
Total Basic Operating						<u>\$13,604,777</u>
Prior Year Total Basic Operating (for comparison)						\$13,039,099

Budgeted Position FTE's	
Type	FTE's
Teachers	194.00
Counselors / Nurses / Librarians	32.99
Principal / AP / Managers	4.00
Other Support Staff	66.99
Total Staff	297.98

Staff Ratios	
Type	Ratio
Teachers	14.18
Admin / Other	26.45
Total Staff Ratio	9.23

Other Information	
Administrative Cost Ratio (Gen Fund)	16.71%
Budget per Student	\$7,079
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*	\$12,545,928
PUA-GIFTED & TALENTED*	\$32,502
PUA-STATE COMPENSATORY EDUCATION*	\$854,549
PUA-CAREER TECHNICAL EDUCATION*	\$1,350,606
PUA-BILINGUAL EDUCATION*	\$158,745
PUA-SPECIAL EDUCATION*	\$175,409
HS ALLOTMENT	\$700,889
CAMPUS CAPITAL	\$27,500
PUA-MAGNET PROGRAM	\$94,596
SPECIAL EDUCATION (CENTRALIZED)	\$2,173,568
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,975
DW-UTILITIES	\$442,780
Total Preliminary General Fund Budget	\$18,561,047

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$15,117,739
Other General Fund Allocations	\$3,443,307
Special Revenue Funding	\$905,937
Total Preliminary Campus Funding	\$19,466,984

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$905,937
Total Special Revenue Budget	\$905,937

*The Total 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			
	2020	2021	2022
Enrollment	2,788	2,654	2741
Gender			
<i>Female</i>	45 %	47 %	46 %
<i>Male</i>	55 %	53 %	54 %
Race / Ethnicity			
<i>African American</i>	7 %	7 %	7 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	91 %	91 %	91 %
<i>White</i>	2 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	66 %	NA %	NA %
<i>ESL</i>	31 %	31 %	39 %
<i>Gifted / Talented</i>	11 %	14 %	13 %
<i>Special Education</i>	11 %	12 %	12 %
<i>Title I</i>	100 %	98 %	100 %
<i>Eco. Disadv</i>	93 %	94 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	32 %	32 %	40 %
<i>At-Risk</i>	82 %	67 %	82 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.2 %	94.9 %	94.9 %
<i>4 Yr. Graduation Rate</i>	87.9 %	89 %	83.7 %
<i>4 Yr. Dropout Rate</i>	8.8 %	7.6 %	12.3 %
<i>Graduate Count</i>	579	638	519
<i>Texas Scholars</i>	479		

Teacher and Staff Profile			
	2020	2021	2022
Number	141	147	132
Gender			
<i>Female</i>	51 %	48 %	53 %
<i>Male</i>	49 %	52 %	47 %
Race / Ethnicity			
<i>African American</i>	35 %	26 %	28 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	7 %	8 %
<i>Hispanic</i>	23 %	31 %	30 %
<i>White</i>	34 %	34 %	33 %
<i>2 or more Ethnicities</i>	4 %	2 %	2 %
Average Experience	8	7	8
Years of Experience			
<i>5 or less</i>	57 %	60 %	55 %
<i>6 to 10</i>	13 %	16 %	17 %
<i>11 or more</i>	30 %	24 %	28 %
Teacher by Program			
<i>Regular</i>	52 %	66 %	98 %
<i>Bilingual / ESL</i>	13 %	11 %	21 %
<i>Career Technical Education</i>	13 %	10 %	11 %
<i>Compensatory Education</i>	1 %	1 %	2 %
<i>Gifted / Talented</i>	3 %	4 %	10 %
<i>Special Education</i>	17 %	5 %	6 %
<i>Other</i>	1 %	3 %	10 %
Advanced Degrees			
<i>Master's</i>	24 %	16 %	17 %
<i>Doctorate</i>	1 %	3 %	2 %
Attendance Rate	95 %	93 %	92 %
Staff			
<i>Counselors</i>	3	5	5
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	25	29	35
<i>Educational Aides</i>	12	9	11

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	41	48
Biology	NA	63	60
English I	NA	46	40
English II	NA	50	50
US History	NA	70	77

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	53.4	80.3	% Total Tested	60.2	3.6	% At or above Criterion	3.0	0	NA
EBRW Average	403	394	Math Average	409	448	Composite Average	17.0	16.5	11
EBRW % At or Above Criterion	23.8	19.4	English Read/Write Average	417	440				
Math Average	418	411	Total Average	825	888				
Math % At or Above Criterion	7.9	5.4	% At or Above Criterion	4.8	4.8				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	51	x		x	1	48.55 = 48.55
K-12	214	x	95.20 %	x	1	203.73 = 203.73
Total Enrollment	<u>265</u>					<u>252.28</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				261	x	.1 = 26.10
At-Risk (Count)				198	x	.1 = 19.80
Special Education (Count)				32	x	.15 = 4.80
Gifted and Talented (Count)				5	x	.12 = 0.60
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				100	x	.11 = 11.00
Homeless (Count)				35	x	.05 = 1.75
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>64.05</u>
Total Refined Units						<u>316.00</u>
Basic Allocation						\$1,186,264
High School Allotment						\$0
Capital Allocation						\$2,650
Small School Subsidy						\$352,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,541,414</u>
Prior Year Total Basic Operating (for comparison)						\$1,521,706

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.45	Teachers	13.62	Administrative Cost Ratio (Gen Fund)	11.67%
Counselors / Nurses / Librarians	3.00	Admin / Other	15.59	Budget per Student	\$9,187
Principal / AP / Managers	2.20	Total Staff Ratio	7.27	General Fund Allocation % to Total	96.18%
Other Support Staff	11.80			Special Revenue Allocation % to Total	3.82%
Total Staff	36.45				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,291,658
PUA-GIFTED & TALENTED*	\$403
PUA-SMALL SCHOOL SUBSIDY*	\$465,138
PUA-STATE COMPENSATORY EDUCATION*	\$81,054
PUA-BILINGUAL EDUCATION*	\$18,151
PUA-SPECIAL EDUCATION*	\$16,656
CAMPUS CAPITAL	\$2,650
SPECIAL EDUCATION (CENTRALIZED)	\$206,346
ACHIEVE 180 PROGRAM	\$139,048
SPCL ALLOC-RECURRING	\$71,519
DW-UTILITIES	\$48,941
Total Preliminary General Fund Budget	\$2,341,562

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,873,059
Other General Fund Allocations	\$468,503
Special Revenue Funding	\$92,985
Total Preliminary Campus Funding	\$2,434,547

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$92,985
Total Special Revenue Budget	\$92,985

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	312	261	277
Gender			
<i>Female</i>	52 %	49 %	52 %
<i>Male</i>	48 %	51 %	48 %
Race / Ethnicity			
<i>African American</i>	44 %	43 %	40 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	55 %	56 %	57 %
<i>White</i>	1 %	2 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	29 %	38 %	35 %
<i>ESL</i>	1 %	1 %	2 %
<i>Gifted / Talented</i>	2 %	2 %	2 %
<i>Special Education</i>	8 %	11 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	99 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	37 %	39 %	39 %
<i>At-Risk</i>	90 %	70 %	73 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.2 %	96.4 %	86.9 %
<i>Promotion Rate</i>	96.8 %	100.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	41	56	NA	28	42									
4	NA	27	47	NA	23	30	NA	11	NA						
5	NA	59	58	NA	41	52				NA	41	39			

Teacher and Staff Profile			
	2020	2021	2022
Number	18	21	19
Gender			
<i>Female</i>	89 %	86 %	89 %
<i>Male</i>	11 %	14 %	11 %
Race / Ethnicity			
<i>African American</i>	61 %	71 %	74 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	39 %	29 %	26 %
<i>White</i>	0 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	9	10
Years of Experience			
<i>5 or less</i>	44 %	52 %	53 %
<i>6 to 10</i>	17 %	14 %	0 %
<i>11 or more</i>	39 %	33 %	47 %
Teacher by Program			
<i>Regular</i>	67 %	95 %	95 %
<i>Bilingual / ESL</i>	22 %	0 %	47 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	11 %
<i>Special Education</i>	11 %	5 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	44 %	38 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	95 %	91 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	3	2	1

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	57.84 =	57.84
K-12	354	x	96.40 %	x	341.26 =	341.26
Total Enrollment	<u>414</u>				<u>399.10</u>	<u>399.10</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)				400	x .1 =	40.00
At-Risk (Count)				346	x .1 =	34.60
Special Education (Count)				35	x .15 =	5.25
Gifted and Talented (Count)				26	x .12 =	3.12
Career and Technology (FTE's)				0	x .35 =	0.00
ELL (Count)				278	x .11 =	30.58
Homeless (Count)				11	x .05 =	0.55
Refugee (Count)				0	x .05 =	0.00
Total Special Population Units						<u>114.10</u>
Total Refined Units						<u>513.00</u>
Basic Allocation						\$1,925,802
High School Allotment						\$0
Capital Allocation						\$4,140
Small School Subsidy						\$180,600
Other Adjustment						\$0
Total Basic Operating						<u>\$2,110,542</u>
Prior Year Total Basic Operating (for comparison)						\$2,048,842

Budgeted Position FTE's	
Type	FTE's
Teachers	30.75
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	11.25
Total Staff	48.00

Staff Ratios	
Type	Ratio
Teachers	13.46
Admin / Other	24.00
Total Staff Ratio	8.63

Other Information	
Administrative Cost Ratio (Gen Fund)	11.75%
Budget per Student	\$7,629
General Fund Allocation % to Total	95.53%
Special Revenue Allocation % to Total	4.47%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,139,870
PUA-GIFTED & TALENTED*	\$2,094
PUA-SMALL SCHOOL SUBSIDY*	\$216,246
PUA-STATE COMPENSATORY EDUCATION*	\$126,865
PUA-BILINGUAL EDUCATION*	\$52,699
PUA-SPECIAL EDUCATION*	\$18,218
CAMPUS CAPITAL	\$4,140
SPECIAL EDUCATION (CENTRALIZED)	\$324,340
DW-UTILITIES	\$132,491
Total Preliminary General Fund Budget	\$3,016,963

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,555,992
Other General Fund Allocations	\$460,971
Special Revenue Funding	\$141,279
Total Preliminary Campus Funding	\$3,158,242

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$141,279
Total Special Revenue Budget	\$141,279

*The Total 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			
	2020	2021	2022
Enrollment	524	464	420
Gender			
<i>Female</i>	46 %	49 %	51 %
<i>Male</i>	54 %	51 %	49 %
Race / Ethnicity			
<i>African American</i>	3 %	2 %	3 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	93 %	95 %	95 %
<i>White</i>	3 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	52 %	61 %	64 %
<i>ESL</i>	3 %	3 %	4 %
<i>Gifted / Talented</i>	8 %	8 %	6 %
<i>Special Education</i>	9 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	97 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	64 %	66 %	68 %
<i>At-Risk</i>	89 %	76 %	84 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	96.8 %	93.9 %
<i>Promotion Rate</i>	95.7 %	97.1 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	41	64	NA	27	67						
4	NA	60	43	NA	47	36	NA	49	NA			
5	NA	61	83	NA	32	60				NA	39	55

Teacher and Staff Profile			
	2020	2021	2022
Number	31	31	26
Gender			
<i>Female</i>	84 %	81 %	81 %
<i>Male</i>	16 %	19 %	19 %
Race / Ethnicity			
<i>African American</i>	0 %	0 %	8 %
<i>American Indian</i>	3 %	3 %	4 %
<i>Asian/Pac. Islander</i>	3 %	6 %	8 %
<i>Hispanic</i>	71 %	65 %	69 %
<i>White</i>	23 %	26 %	12 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	10	11
Years of Experience			
<i>5 or less</i>	42 %	35 %	31 %
<i>6 to 10</i>	16 %	19 %	19 %
<i>11 or more</i>	42 %	45 %	50 %
Teacher by Program			
<i>Regular</i>	74 %	97 %	100 %
<i>Bilingual / ESL</i>	23 %	0 %	62 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	23 %
<i>Gifted / Talented</i>	0 %	0 %	23 %
<i>Special Education</i>	3 %	3 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	16 %	15 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	92 %	93 %
Staff			
<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>	3	4	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units	
EE-PK	46	x	95.80 %	x	1	44.07 =	44.07
K-12	313	x		x	1	299.85 =	299.85
Total Enrollment	<u>359</u>					<u>343.92</u>	<u>343.92</u>
Special Population Units						Weight	
Economically Disadvantaged (Count)			346	x		.1 =	34.60
At-Risk (Count)			213	x		.1 =	21.30
Special Education (Count)			66	x		.15 =	9.90
Gifted and Talented (Count)			8	x		.12 =	0.96
Career and Technology (FTE's)			0	x		.35 =	0.00
ELL (Count)			108	x		.11 =	11.88
Homeless (Count)			17	x		.05 =	0.85
Refugee (Count)			0	x		.05 =	0.00
Total Special Population Units							<u>79.49</u>
Total Refined Units							<u>423.00</u>
Basic Allocation							\$1,587,942
High School Allotment							\$0
Capital Allocation							\$3,590
Small School Subsidy							\$296,100
Other Adjustment							\$1,470
Total Basic Operating							<u>\$1,889,102</u>
Prior Year Total Basic Operating (for comparison)							\$1,832,944

Budgeted Position FTE's	
Type	FTE's
Teachers	24.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	13.50
Total Staff	42.50

Staff Ratios	
Type	Ratio
Teachers	14.96
Admin / Other	19.41
Total Staff Ratio	8.45

Other Information	
Administrative Cost Ratio (Gen Fund)	11.47%
Budget per Student	\$7,960
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*	\$1,683,009
PUA-GIFTED & TALENTED*	\$644
PUA-SMALL SCHOOL SUBSIDY*	\$366,231
PUA-STATE COMPENSATORY EDUCATION*	\$68,296
PUA-BILINGUAL EDUCATION*	\$20,953
PUA-SPECIAL EDUCATION*	\$34,353
CAMPUS CAPITAL	\$3,590
SPECIAL EDUCATION (CENTRALIZED)	\$375,963
SPCL ALLOC-RECURRING	\$75,456
DW-UTILITIES	\$108,777
Total Preliminary General Fund Budget	\$2,737,271

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,173,485
Other General Fund Allocations	\$563,786
Special Revenue Funding	\$120,544
Total Preliminary Campus Funding	\$2,857,816

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$120,544
Total Special Revenue Budget	\$120,544

*The Total 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			
	2020	2021	2022
Enrollment	432	391	364
Gender			
<i>Female</i>	48 %	50 %	48 %
<i>Male</i>	52 %	50 %	52 %
Race / Ethnicity			
<i>African American</i>	6 %	7 %	7 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	0 %
<i>Hispanic</i>	92 %	91 %	91 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	25 %	24 %	26 %
<i>ESL</i>	5 %	5 %	4 %
<i>Gifted / Talented</i>	3 %	4 %	2 %
<i>Special Education</i>	11 %	10 %	18 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	95 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	29 %	28 %	30 %
<i>At-Risk</i>	83 %	52 %	59 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.8 %	97.4 %	94.1 %
<i>Promotion Rate</i>	96.2 %	98.6 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	27	26	20
Gender			
<i>Female</i>	81 %	85 %	80 %
<i>Male</i>	19 %	15 %	20 %
Race / Ethnicity			
<i>African American</i>	30 %	23 %	15 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	8 %	0 %
<i>Hispanic</i>	48 %	54 %	65 %
<i>White</i>	19 %	15 %	20 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	8	8	7
Years of Experience			
<i>5 or less</i>	44 %	50 %	55 %
<i>6 to 10</i>	22 %	19 %	20 %
<i>11 or more</i>	33 %	31 %	25 %
Teacher by Program			
<i>Regular</i>	78 %	96 %	100 %
<i>Bilingual / ESL</i>	15 %	0 %	55 %
<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 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	7 %	8 %	0 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	94 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	6	4	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)						
Grade	Reading			Mathematics		
	20	21	22	20	21	22
3	NA	39	67	NA	36	48
4	NA	38	76	NA	33	67
5	NA	59	71	NA	34	71

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.48 %	x	0.00 =	0.00
K-12	300	x		x	292.44 =	292.44
Total Enrollment	<u>300</u>				<u>292.44</u>	<u>292.44</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			281	x	.1 =	28.10
At-Risk (Count)			234	x	.1 =	23.40
Special Education (Count)			24	x	.15 =	3.60
Gifted and Talented (Count)			51	x	.12 =	6.12
Career and Technology (FTE's)			104	x	.35 =	36.40
ELL (Count)			58	x	.11 =	6.38
Homeless (Count)			7	x	.05 =	0.35
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>104.35</u>
Total Refined Units						<u>397.00</u>
Basic Allocation						\$1,490,338
High School Allotment						\$67,490
Capital Allocation						\$3,000
Small School Subsidy						\$420,000
Other Adjustment						\$173,652
Total Basic Operating						<u>\$2,154,480</u>
Prior Year Total Basic Operating (for comparison)						\$1,984,139

Budgeted Position FTE's	
Type	FTE's
Teachers	27.00
Counselors / Nurses / Librarians	6.00
Principal / AP / Managers	3.00
Other Support Staff	13.00
Total Staff	49.00

Staff Ratios	
Type	Ratio
Teachers	11.11
Admin / Other	13.64
Total Staff Ratio	6.12

Other Information	
Administrative Cost Ratio (Gen Fund)	21.64%
Budget per Student	\$11,697
General Fund Allocation % to Total	97.34%
Special Revenue Allocation % to Total	2.66%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,303,571
PUA-GIFTED & TALENTED*	\$4,107
PUA-SMALL SCHOOL SUBSIDY*	\$519,420
PUA-STATE COMPENSATORY EDUCATION*	\$80,046
PUA-CAREER TECHNICAL EDUCATION*	\$520,895
PUA-BILINGUAL EDUCATION*	\$8,388
PUA-SPECIAL EDUCATION*	\$12,492
HS ALLOTMENT	\$77,582
CAMPUS CAPITAL	\$3,000
PUA-MAGNET PROGRAM	\$187,306
SPECIAL EDUCATION (CENTRALIZED)	\$321,044
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375
DW-UTILITIES	\$375,317
Total Preliminary General Fund Budget	\$3,415,543

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,448,919
Other General Fund Allocations	\$966,624
Special Revenue Funding	\$93,444
Total Preliminary Campus Funding	\$3,508,987

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$93,444
Total Special Revenue Budget	\$93,444

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	357	341	298
Gender			
<i>Female</i>	58 %	64 %	61 %
<i>Male</i>	42 %	36 %	39 %
Race / Ethnicity			
<i>African American</i>	36 %	38 %	39 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	63 %	60 %	59 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	1 %	1 %
Students by Program			
<i>Career Technical Education</i>	97 %	NA %	NA %
<i>ESL</i>	16 %	16 %	19 %
<i>Gifted / Talented</i>	11 %	14 %	17 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	94 %	93 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	18 %	18 %	21 %
<i>At-Risk</i>	66 %	56 %	76 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.7 %	96.1 %	97.5 %
<i>4 Yr. Graduation Rate</i>	97.2 %	97 %	95.5 %
<i>4 Yr. Dropout Rate</i>	2.8 %	3 %	3.4 %
<i>Graduate Count</i>	104	102	84
<i>Texas Scholars</i>	102		

Teacher and Staff Profile			
	2020	2021	2022
Number	25	25	25
Gender			
<i>Female</i>	56 %	72 %	68 %
<i>Male</i>	44 %	28 %	32 %
Race / Ethnicity			
<i>African American</i>	48 %	44 %	40 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	20 %	16 %	20 %
<i>Hispanic</i>	24 %	20 %	12 %
<i>White</i>	8 %	20 %	28 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	13	11
Years of Experience			
<i>5 or less</i>	44 %	32 %	36 %
<i>6 to 10</i>	16 %	20 %	28 %
<i>11 or more</i>	40 %	48 %	36 %
Teacher by Program			
<i>Regular</i>	60 %	60 %	88 %
<i>Bilingual / ESL</i>	8 %	4 %	12 %
<i>Career Technical Education</i>	16 %	12 %	20 %
<i>Compensatory Education</i>	0 %	4 %	12 %
<i>Gifted / Talented</i>	4 %	8 %	12 %
<i>Special Education</i>	12 %	8 %	12 %
<i>Other</i>	0 %	4 %	4 %
Advanced Degrees			
<i>Master's</i>	36 %	24 %	28 %
<i>Doctorate</i>	4 %	0 %	0 %
Attendance Rate	97 %	94 %	95 %
Staff			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	4
<i>Educational Aides</i>	2	2	1

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	71	62
Biology	NA	82	79
English I	NA	73	62
English II	NA	72	79
US History	NA	78	90

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	60.6	96.7	% Total Tested	58.7	33.3	% At or above Criterion	25.0	0	NA
EBRW Average	447	416	Math Average	448	462	Composite Average	17.3	19	NA
EBRW % At or Above Criterion	50	25.4	English Read/Write Average	452	439				
Math Average	456	432	Total Average	900	901				
Math % At or Above Criterion	22.5	10.2	% At or Above Criterion	9.3	27.3				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	88	x		x	1	81.84 = 81.84
K-12	362	x	93.00 %	x	1	336.66 = 336.66
Total Enrollment	450					418.50
Special Population Units						Weight
Economically Disadvantaged (Count)				446	x	.1 = 44.60
At-Risk (Count)				321	x	.1 = 32.10
Special Education (Count)				27	x	.15 = 4.05
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)				52	x	.05 = 2.60
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						88.92
Total Refined Units						507.00
Basic Allocation						\$1,903,278
High School Allotment						\$0
Capital Allocation						\$4,500
Small School Subsidy						\$105,000
Other Adjustment						\$0
Total Basic Operating						\$2,012,778
Prior Year Total Basic Operating (for comparison)						\$1,928,154

Budgeted Position FTE's	
Type	FTE's
Teachers	25.25
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	10.00
Total Staff	41.25

Staff Ratios	
Type	Ratio
Teachers	17.82
Admin / Other	28.13
Total Staff Ratio	10.91

Other Information	
Administrative Cost Ratio (Gen Fund)	13.24%
Budget per Student	\$6,941
General Fund Allocation % to Total	95.08%
Special Revenue Allocation % to Total	4.92%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,089,219
PUA-GIFTED & TALENTED*	\$577
PUA-SMALL SCHOOL SUBSIDY*	\$126,069
PUA-STATE COMPENSATORY EDUCATION*	\$107,103
PUA-BILINGUAL EDUCATION*	\$6,149
PUA-SPECIAL EDUCATION*	\$17,228
CAMPUS CAPITAL	\$4,500
PUA-MAGNET PROGRAM	\$264,688
SPECIAL EDUCATION (CENTRALIZED)	\$289,929
DW-UTILITIES	\$64,002
Total Preliminary General Fund Budget	\$2,969,463

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,346,344
Other General Fund Allocations	\$623,119
Special Revenue Funding	\$153,789
Total Preliminary Campus Funding	\$3,123,252

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$153,789
Total Special Revenue Budget	\$153,789

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	477	432	446
Gender			
<i>Female</i>	44 %	43 %	45 %
<i>Male</i>	56 %	57 %	55 %
Race / Ethnicity			
<i>African American</i>	84 %	81 %	79 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	<1 %
<i>Hispanic</i>	15 %	18 %	19 %
<i>White</i>	1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	9 %	9 %	10 %
<i>Gifted / Talented</i>	2 %	2 %	2 %
<i>Special Education</i>	10 %	9 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	9 %	10 %	10 %
<i>At-Risk</i>	80 %	47 %	71 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93 %	95.4 %	92.3 %
<i>Promotion Rate</i>	94.5 %	96.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	28	27	26
Gender			
<i>Female</i>	93 %	93 %	96 %
<i>Male</i>	7 %	7 %	4 %
Race / Ethnicity			
<i>African American</i>	89 %	89 %	92 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	7 %	11 %	4 %
<i>White</i>	4 %	0 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	8	8	8
Years of Experience			
<i>5 or less</i>	50 %	63 %	62 %
<i>6 to 10</i>	21 %	15 %	12 %
<i>11 or more</i>	29 %	22 %	27 %
Teacher by Program			
<i>Regular</i>	89 %	96 %	96 %
<i>Bilingual / ESL</i>	0 %	0 %	23 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	8 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	11 %	4 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	25 %	30 %	27 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	95 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	2	2
<i>Other Professional Staff</i>	4	2	3
<i>Educational Aides</i>	2	2	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	34	30	NA	16	43									
4	NA	23	67	NA	10	50	NA	11	NA						
5	NA	29	50	NA	34	56				NA	8	34			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	758	x	89.80 %	x	1	680.68 = 680.68
Total Enrollment	<u>758</u>					<u>680.68</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				722	x	.1 = 72.20
At-Risk (Count)				595	x	.1 = 59.50
Special Education (Count)				130	x	.15 = 19.50
Gifted and Talented (Count)				32	x	.12 = 3.84
Career and Technology (FTE's)				95	x	.35 = 33.25
ELL (Count)				154	x	.11 = 16.94
Homeless (Count)				33	x	.05 = 1.65
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>206.88</u>
Total Refined Units						<u>888.00</u>
Basic Allocation						\$3,333,552
High School Allotment						\$150,960
Capital Allocation						\$7,580
Small School Subsidy						\$508,200
Other Adjustment						\$177,180
Total Basic Operating						<u>\$4,177,472</u>
Prior Year Total Basic Operating (for comparison)						\$4,151,160

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.00	Teachers	13.78	Administrative Cost Ratio (Gen Fund)	13.56%
Counselors / Nurses / Librarians	9.00	Admin / Other	20.40	Budget per Student	\$9,477
Principal / AP / Managers	5.25	Total Staff Ratio	8.23	General Fund Allocation % to Total	96.39%
Other Support Staff	22.90			Special Revenue Allocation % to Total	3.61%
Total Staff	92.15				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,527,543
PUA-GIFTED & TALENTED*	\$2,577
PUA-SMALL SCHOOL SUBSIDY*	\$670,157
PUA-STATE COMPENSATORY EDUCATION*	\$228,997
PUA-CAREER TECHNICAL EDUCATION*	\$403,309
PUA-BILINGUAL EDUCATION*	\$27,531
PUA-SPECIAL EDUCATION*	\$67,665
HS ALLOTMENT	\$182,244
CAMPUS CAPITAL	\$7,580
PUA-MAGNET PROGRAM	\$531,146
SPECIAL EDUCATION (CENTRALIZED)	\$924,515
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,375
DW-UTILITIES	\$348,653
Total Preliminary General Fund Budget	\$6,924,291

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,927,779
Other General Fund Allocations	\$1,996,512
Special Revenue Funding	\$259,270
Total Preliminary Campus Funding	\$7,183,561

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$259,270
Total Special Revenue Budget	\$259,270

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	830	830	783
Gender			
<i>Female</i>	49 %	50 %	50 %
<i>Male</i>	51 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	61 %	60 %	55 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	37 %	38 %	42 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
Students by Program			
<i>Career Technical Education</i>	84 %	NA %	NA %
<i>ESL</i>	16 %	16 %	20 %
<i>Gifted / Talented</i>	3 %	4 %	4 %
<i>Special Education</i>	15 %	15 %	17 %
<i>Title I</i>	98 %	100 %	100 %
<i>Eco. Disadv</i>	98 %	95 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	19 %	17 %	22 %
<i>At-Risk</i>	84 %	63 %	79 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	89.8 %	90.8 %	85.2 %
<i>4 Yr. Graduation Rate</i>	67.2 %	68 %	69.3 %
<i>4 Yr. Dropout Rate</i>	22.2 %	23.9 %	20.6 %
<i>Graduate Count</i>	121	138	158
<i>Texas Scholars</i>	107		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated

Teacher and Staff Profile			
	2020	2021	2022
Number	53	53	51
Gender			
<i>Female</i>	58 %	53 %	51 %
<i>Male</i>	42 %	47 %	49 %
Race / Ethnicity			
<i>African American</i>	85 %	77 %	82 %
<i>American Indian</i>	0 %	0 %	2 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	6 %	9 %	4 %
<i>White</i>	6 %	9 %	10 %
<i>2 or more Ethnicities</i>	4 %	4 %	2 %
Average Experience	13	13	14
Years of Experience			
<i>5 or less</i>	34 %	26 %	33 %
<i>6 to 10</i>	19 %	21 %	12 %
<i>11 or more</i>	47 %	53 %	55 %
Teacher by Program			
<i>Regular</i>	72 %	66 %	78 %
<i>Bilingual / ESL</i>	0 %	4 %	2 %
<i>Career Technical Education</i>	8 %	9 %	10 %
<i>Compensatory Education</i>	6 %	2 %	2 %
<i>Gifted / Talented</i>	0 %	4 %	14 %
<i>Special Education</i>	15 %	15 %	8 %
<i>Other</i>	0 %	0 %	24 %
Advanced Degrees			
<i>Master's</i>	25 %	23 %	22 %
<i>Doctorate</i>	6 %	2 %	2 %
Attendance Rate	97 %	94 %	94 %
Staff			
<i>Counselors</i>	3	3	3
<i>Assistant Principals</i>	5	3	4
<i>Other Professional Staff</i>	10	12	17
<i>Educational Aides</i>	5	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	44	47
Biology	NA	57	60
English I	NA	36	38
English II	NA	41	46
US History	NA	76	73

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	37.3	81.9	% Total Tested	53.9	38	% At or above Criterion	0	NA	NA
EBRW Average	424	382	Math Average	397	392	Composite Average	17.3	NA	NA
EBRW % At or Above Criterion	35.7	16.9	English Read/Write Average	408	412				
Math Average	416	392	Total Average	805	804				
Math % At or Above Criterion	12.5	1.5	% At or Above Criterion	2.7	5.3				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x	94.80 %	x	71.10 =	71.10
K-12	325	x		x	308.10 =	308.10
Total Enrollment	<u>400</u>				<u>379.20</u>	<u>379.20</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)			389	x	.1 =	38.90
At-Risk (Count)			287	x	.1 =	28.70
Special Education (Count)			37	x	.15 =	5.55
Gifted and Talented (Count)			10	x	.12 =	1.20
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			160	x	.11 =	17.60
Homeless (Count)			64	x	.05 =	3.20
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>95.15</u>
Total Refined Units						<u>474.00</u>
Basic Allocation						\$1,779,396
High School Allotment						\$0
Capital Allocation						\$4,000
Small School Subsidy						\$210,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,993,396</u>
Prior Year Total Basic Operating (for comparison)						\$1,933,669

Budgeted Position FTE's	
Type	FTE's
Teachers	27.49
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	1.00
Other Support Staff	9.00
Total Staff	41.49

Staff Ratios	
Type	Ratio
Teachers	14.55
Admin / Other	28.57
Total Staff Ratio	9.64

Other Information	
Administrative Cost Ratio (Gen Fund)	10.93%
Budget per Student	\$7,286
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*	\$1,906,967
PUA-GIFTED & TALENTED*	\$805
PUA-SMALL SCHOOL SUBSIDY*	\$244,222
PUA-STATE COMPENSATORY EDUCATION*	\$116,803
PUA-BILINGUAL EDUCATION*	\$29,063
PUA-SPECIAL EDUCATION*	\$19,259
CAMPUS CAPITAL	\$4,000
SPECIAL EDUCATION (CENTRALIZED)	\$314,819
SPCL ALLOC-RECURRING	\$75,456
DW-UTILITIES	\$65,449
Total Preliminary General Fund Budget	\$2,776,843

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,317,119
Other General Fund Allocations	\$459,724
Special Revenue Funding	\$137,617
Total Preliminary Campus Funding	\$2,914,460

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$137,617
Total Special Revenue Budget	\$137,617

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	492	424	406
Gender			
<i>Female</i>	51 %	48 %	46 %
<i>Male</i>	49 %	52 %	54 %
Race / Ethnicity			
<i>African American</i>	35 %	36 %	38 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	62 %	63 %	60 %
<i>White</i>	<1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	2 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	25 %	37 %	37 %
<i>ESL</i>	3 %	3 %	3 %
<i>Gifted / Talented</i>	3 %	3 %	2 %
<i>Special Education</i>	9 %	10 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	99 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	39 %	41 %
<i>At-Risk</i>	84 %	59 %	72 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.8 %	96.1 %	89.2 %
<i>Promotion Rate</i>	97.1 %	99.3 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	25	28	25
Gender			
<i>Female</i>	72 %	79 %	88 %
<i>Male</i>	28 %	21 %	12 %
Race / Ethnicity			
<i>African American</i>	44 %	54 %	56 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	32 %	29 %	28 %
<i>White</i>	20 %	7 %	8 %
<i>2 or more Ethnicities</i>	0 %	7 %	4 %
Average Experience	8	9	10
Years of Experience			
<i>5 or less</i>	52 %	43 %	28 %
<i>6 to 10</i>	16 %	29 %	36 %
<i>11 or more</i>	32 %	29 %	36 %
Teacher by Program			
<i>Regular</i>	92 %	96 %	100 %
<i>Bilingual / ESL</i>	8 %	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>	0 %	4 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	12 %	21 %	28 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	95 %	94 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	1	0
<i>Other Professional Staff</i>	2	1	3
<i>Educational Aides</i>	3	3	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	46	54	NA	37	53						
4	NA	31	49	NA	25	52	NA	12	NA			
5	NA	57	57	NA	44	45				NA	34	36

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	51	x	96.10 %	x	1	49.01 = 49.01
K-12	454	x		x	1	436.29 = 436.29
Total Enrollment	505					485.30
Special Population Units						Weight
Economically Disadvantaged (Count)			502	x	.1	= 50.20
At-Risk (Count)			409	x	.1	= 40.90
Special Education (Count)			41	x	.15	= 6.15
Gifted and Talented (Count)			21	x	.12	= 2.52
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			286	x	.11	= 31.46
Homeless (Count)			30	x	.05	= 1.50
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						132.73
Total Refined Units						618.00
Basic Allocation						\$2,319,972
High School Allotment						\$0
Capital Allocation						\$5,050
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,325,022
Prior Year Total Basic Operating (for comparison)						\$2,346,610

Budgeted Position FTE's	
Type	FTE's
Teachers	28.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	15.00
Total Staff	48.25

Staff Ratios	
Type	Ratio
Teachers	17.88
Admin / Other	25.25
Total Staff Ratio	10.47

Other Information	
Administrative Cost Ratio (Gen Fund)	8.92%
Budget per Student	\$6,437
General Fund Allocation % to Total	94.36%
Special Revenue Allocation % to Total	5.64%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,501,007
PUA-GIFTED & TALENTED*	\$1,691
PUA-STATE COMPENSATORY EDUCATION*	\$184,041
PUA-BILINGUAL EDUCATION*	\$55,565
PUA-SPECIAL EDUCATION*	\$21,341
CAMPUS CAPITAL	\$5,050
SPECIAL EDUCATION (CENTRALIZED)	\$280,768
DW-UTILITIES	\$17,676
Total Preliminary General Fund Budget	\$3,067,139

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,763,645
Other General Fund Allocations	\$303,494
Special Revenue Funding	\$183,498
Total Preliminary Campus Funding	\$3,250,637

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$183,498
Total Special Revenue Budget	\$183,498

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	717	589	533
Gender			
<i>Female</i>	46 %	46 %	46 %
<i>Male</i>	54 %	54 %	54 %
Race / Ethnicity			
<i>African American</i>	23 %	21 %	23 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	<1 %
<i>Hispanic</i>	75 %	78 %	75 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	48 %	54 %	53 %
<i>ESL</i>	3 %	3 %	3 %
<i>Gifted / Talented</i>	4 %	5 %	4 %
<i>Special Education</i>	8 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	97 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	56 %	58 %	58 %
<i>At-Risk</i>	85 %	71 %	80 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.1 %	96.6 %	90.7 %
<i>Promotion Rate</i>	94.9 %	99.8 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	37	37	34
Gender			
<i>Female</i>	78 %	78 %	79 %
<i>Male</i>	22 %	22 %	21 %
Race / Ethnicity			
<i>African American</i>	51 %	54 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	43 %	41 %	41 %
<i>White</i>	3 %	3 %	6 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	11	10	13
Years of Experience			
<i>5 or less</i>	38 %	41 %	26 %
<i>6 to 10</i>	19 %	22 %	24 %
<i>11 or more</i>	43 %	38 %	50 %
Teacher by Program			
<i>Regular</i>	70 %	97 %	97 %
<i>Bilingual / ESL</i>	27 %	0 %	71 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	8 %	8 %	15 %
<i>Doctorate</i>	5 %	3 %	3 %
Attendance Rate	97 %	95 %	93 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	4	2
<i>Educational Aides</i>	7	8	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	38	74	NA	31	65						
4	NA	49	61	NA	29	66	NA	31	NA			
5	NA	60	72	NA	52	64				NA	34	51

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	67	x	97.32 %	x	1	65.20 =	65.20
K-12	405	x		x	1	394.15 =	394.15
Total Enrollment	<u>472</u>					<u>459.35</u>	<u>459.35</u>
Special Population Units						Weight	
Economically Disadvantaged (Count)				453	x	.1 =	45.30
At-Risk (Count)				415	x	.1 =	41.50
Special Education (Count)				48	x	.15 =	7.20
Gifted and Talented (Count)				53	x	.12 =	6.36
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				193	x	.11 =	21.23
Homeless (Count)				59	x	.05 =	2.95
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							<u>124.54</u>
Total Refined Units							<u>584.00</u>
Basic Allocation							\$2,192,336
High School Allotment							\$0
Capital Allocation							\$4,720
Small School Subsidy							\$58,800
Other Adjustment							\$0
Total Basic Operating							<u>\$2,255,856</u>
Prior Year Total Basic Operating (for comparison)							\$2,196,038

Budgeted Position FTE's	
Type	FTE's
Teachers	27.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	12.80
Total Staff	45.05

Staff Ratios	
Type	Ratio
Teachers	17.32
Admin / Other	26.52
Total Staff Ratio	10.48

Other Information	
Administrative Cost Ratio (Gen Fund)	15.43%
Budget per Student	\$7,099
General Fund Allocation % to Total	95.23%
Special Revenue Allocation % to Total	4.77%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,462,665
PUA-GIFTED & TALENTED*	\$4,268
PUA-SMALL SCHOOL SUBSIDY*	\$58,800
PUA-STATE COMPENSATORY EDUCATION*	\$152,543
PUA-BILINGUAL EDUCATION*	\$39,028
PUA-SPECIAL EDUCATION*	\$24,984
CAMPUS CAPITAL	\$4,720
SPECIAL EDUCATION (CENTRALIZED)	\$257,808
DW-UTILITIES	\$186,056
Total Preliminary General Fund Budget	\$3,190,871

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,742,287
Other General Fund Allocations	\$448,584
Special Revenue Funding	\$159,953
Total Preliminary Campus Funding	\$3,350,824

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$159,953
Total Special Revenue Budget	\$159,953

*The Total 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			
	2020	2021	2022
Enrollment	548	511	484
Gender			
<i>Female</i>	53 %	52 %	52 %
<i>Male</i>	47 %	48 %	48 %
Race / Ethnicity			
<i>African American</i>	3 %	3 %	3 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	<1 %
<i>Hispanic</i>	96 %	96 %	95 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	33 %	38 %	41 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	17 %	15 %	11 %
<i>Special Education</i>	11 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	95 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	40 %	44 %
<i>At-Risk</i>	81 %	55 %	94 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.6 %	98.0 %	97 %
<i>Promotion Rate</i>	98.6 %	99.2 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	29	29	29
Gender			
<i>Female</i>	93 %	93 %	93 %
<i>Male</i>	7 %	7 %	7 %
Race / Ethnicity			
<i>African American</i>	10 %	7 %	17 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	0 %
<i>Hispanic</i>	79 %	79 %	69 %
<i>White</i>	7 %	10 %	10 %
<i>2 or more Ethnicities</i>	0 %	0 %	3 %
Average Experience	15	16	15
Years of Experience			
<i>5 or less</i>	17 %	17 %	24 %
<i>6 to 10</i>	14 %	17 %	14 %
<i>11 or more</i>	69 %	66 %	62 %
Teacher by Program			
<i>Regular</i>	79 %	100 %	97 %
<i>Bilingual / ESL</i>	17 %	0 %	59 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	28 %
<i>Special Education</i>	3 %	0 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	7 %	7 %	10 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	98 %	96 %
Staff			
<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>	5	6	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	55	79	NA	33	74						
4	NA	57	78	NA	42	75	NA	47	NA			
5	NA	65	84	NA	59	78			NA	36	67	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	91.69 %	x	1	0.00 = 0.00
K-12	610	x		x	1	559.31 = 559.31
Total Enrollment	610					559.31 = 559.31
Special Population Units					Weight	
Economically Disadvantaged (Count)				598	x	.1 = 59.80
At-Risk (Count)				439	x	.1 = 43.90
Special Education (Count)				102	x	.15 = 15.30
Gifted and Talented (Count)				16	x	.12 = 1.92
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				155	x	.11 = 17.05
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						138.02
Total Refined Units						697.00
Basic Allocation						\$2,641,630
High School Allotment						\$0
Capital Allocation						\$6,100
Small School Subsidy						\$294,000
Other Adjustment						\$27,860
Total Basic Operating						\$2,969,590
Prior Year Total Basic Operating (for comparison)						\$2,830,054

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.50	Teachers	15.44	Administrative Cost Ratio (Gen Fund)	13.36%
Counselors / Nurses / Librarians	5.99	Admin / Other	22.61	Budget per Student	\$8,614
Principal / AP / Managers	6.00	Total Staff Ratio	9.18	General Fund Allocation % to Total	96.14%
Other Support Staff	14.99			Special Revenue Allocation % to Total	3.86%
Total Staff	66.48				

General Fund Preliminary Budget	
Fund Description	Budget Amount
* Designates funding generated from the Resource Allocation Formula	
PUA-REGULAR PROGRAM*	\$2,772,170
PUA-GIFTED & TALENTED*	\$1,288
PUA-SMALL SCHOOL SUBSIDY*	\$379,782
PUA-STATE COMPENSATORY EDUCATION*	\$172,048
PUA-BILINGUAL EDUCATION*	\$39,323
PUA-SPECIAL EDUCATION*	\$53,091
CAMPUS CAPITAL	\$6,100
PUA-MAGNET PROGRAM	\$211,981
SPECIAL EDUCATION (CENTRALIZED)	\$882,560
ACHIEVE 180 PROGRAM	\$308,192
DW-UTILITIES	\$225,215
Total Preliminary General Fund Budget	\$5,051,750

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,417,702
Other General Fund Allocations	\$1,634,048
Special Revenue Funding	\$202,696
Total Preliminary Campus Funding	\$5,254,446

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$202,696
Total Special Revenue Budget	\$202,696

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	640	648	593
Gender			
<i>Female</i>	43 %	47 %	48 %
<i>Male</i>	57 %	53 %	52 %
Race / Ethnicity			
<i>African American</i>	53 %	53 %	54 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	0 %
<i>Hispanic</i>	45 %	44 %	44 %
<i>White</i>	2 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	19 %	19 %	21 %
<i>Gifted / Talented</i>	4 %	4 %	3 %
<i>Special Education</i>	18 %	16 %	17 %
<i>Title I</i>	85 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	96 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	26 %	26 %	26 %
<i>At-Risk</i>	82 %	43 %	72 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	91.6 %	94.6 %	91.7 %
<i>Promotion Rate</i>	95.8 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	4.1 %	2.9 %	6.2 %

Teacher and Staff Profile			
	2020	2021	2022
Number	43	42	36
Gender			
<i>Female</i>	67 %	74 %	67 %
<i>Male</i>	33 %	26 %	33 %
Race / Ethnicity			
<i>African American</i>	88 %	93 %	83 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	5 %	5 %	14 %
<i>White</i>	7 %	2 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	7	8	9
Years of Experience			
<i>5 or less</i>	65 %	52 %	42 %
<i>6 to 10</i>	12 %	17 %	28 %
<i>11 or more</i>	23 %	31 %	31 %
Teacher by Program			
<i>Regular</i>	53 %	60 %	83 %
<i>Bilingual / ESL</i>	0 %	2 %	17 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	33 %	24 %	25 %
<i>Gifted / Talented</i>	0 %	0 %	3 %
<i>Special Education</i>	14 %	14 %	17 %
<i>Other</i>	0 %	0 %	6 %
Advanced Degrees			
<i>Master's</i>	23 %	29 %	31 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	94 %	93 %
Staff			
<i>Counselors</i>	2	2	2
<i>Assistant Principals</i>	3	2	3
<i>Other Professional Staff</i>	4	6	7
<i>Educational Aides</i>	5	7	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)														
Grade	Reading		Mathematics		Writing		Science		Social Studies					
	20	21	22	20	21	22	20	21	22	20	21	22		
6	NA	38	49	NA	29	54								
7	NA	39	60	NA	20	33	NA	27	NA					
8	NA	44	68	NA	21	56			NA	46	67	NA	17	33

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	71	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	775	x	98.08 %	x	1	760.10 = 760.10
Total Enrollment	<u>775</u>				<u>760.10</u>	<u>760.10</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			150	x	.1	= 15.00
At-Risk (Count)			95	x	.1	= 9.50
Special Education (Count)			15	x	.15	= 2.25
Gifted and Talented (Count)			669	x	.12	= 80.28
Career and Technology (FTE's)			49	x	.35	= 17.15
ELL (Count)			8	x	.11	= 0.88
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			2	x	.05	= 0.10
Total Special Population Units						<u>125.16</u>
Total Refined Units						<u>885.00</u>
Basic Allocation						\$3,322,290
High School Allotment						\$150,450
Capital Allocation						\$7,750
Small School Subsidy						\$0
Other Adjustment						\$23,650
Total Basic Operating						<u>\$3,504,140</u>
Prior Year Total Basic Operating (for comparison)						\$3,396,084

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	64.65	Teachers	11.99	Administrative Cost Ratio (Gen Fund)	12.22%
Counselors / Nurses / Librarians	7.00	Admin / Other	40.26	Budget per Student	\$7,370
Principal / AP / Managers	3.00	Total Staff Ratio	9.24	General Fund Allocation % to Total	100.00%
Other Support Staff	9.25			Special Revenue Allocation % to Total	0.00%
Total Staff	83.90				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,911,346
PUA-GIFTED & TALENTED*	\$73,631
PUA-STATE COMPENSATORY EDUCATION*	\$36,180
PUA-CAREER TECHNICAL EDUCATION*	\$127,515
PUA-BILINGUAL EDUCATION*	\$1,144
PUA-SPECIAL EDUCATION*	\$29,054
HS ALLOTMENT	\$193,050
CAMPUS CAPITAL	\$7,750
PUA-MAGNET PROGRAM	\$962,781
SPECIAL EDUCATION (CENTRALIZED)	\$53,045
DW-UTILITIES	\$316,495
Total Preliminary General Fund Budget	\$5,711,992

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,178,871
Other General Fund Allocations	\$1,533,121
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$5,711,992

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	794	796	781
Gender			
<i>Female</i>	68 %	67 %	68 %
<i>Male</i>	32 %	33 %	32 %
Race / Ethnicity			
<i>African American</i>	16 %	17 %	18 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	9 %	9 %	10 %
<i>Hispanic</i>	29 %	28 %	28 %
<i>White</i>	41 %	40 %	39 %
<i>2 or more Ethnicities</i>	5 %	5 %	5 %
Students by Program			
<i>Career Technical Education</i>	31 %	NA %	NA %
<i>ESL</i>	<1 %	<1 %	1 %
<i>Gifted / Talented</i>	100 %	99 %	99 %
<i>Special Education</i>	1 %	1 %	2 %
<i>Title I</i>	0 %	0 %	0 %
<i>Eco. Disadv</i>	17 %	17 %	20 %
<i>Eng. Lang. Learners (ELL)</i>	<1 %	1 %	1 %
<i>At-Risk</i>	17 %	10 %	12 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.6 %	98.1 %
<i>4 Yr. Graduation Rate</i>	96.7 %	99 %	99.5 %
<i>4 Yr. Dropout Rate</i>	3.3 %	1.1 %	0.5 %
<i>Graduate Count</i>	174	184	181
<i>Texas Scholars</i>	174		

Teacher and Staff Profile			
	2020	2021	2022
Number	48	51	49
Gender			
<i>Female</i>	60 %	49 %	53 %
<i>Male</i>	40 %	51 %	47 %
Race / Ethnicity			
<i>African American</i>	8 %	8 %	4 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	6 %	6 %
<i>Hispanic</i>	13 %	20 %	24 %
<i>White</i>	65 %	63 %	59 %
<i>2 or more Ethnicities</i>	6 %	4 %	6 %
Average Experience	14	15	15
Years of Experience			
<i>5 or less</i>	19 %	20 %	16 %
<i>6 to 10</i>	21 %	16 %	20 %
<i>11 or more</i>	60 %	65 %	63 %
Teacher by Program			
<i>Regular</i>	75 %	69 %	90 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	4 %	6 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	15 %	12 %	22 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	10 %	16 %	27 %
Advanced Degrees			
<i>Master's</i>	42 %	47 %	45 %
<i>Doctorate</i>	4 %	2 %	2 %
Attendance Rate	96 %	96 %	95 %
Staff			
<i>Counselors</i>	2	2	2
<i>Assistant Principals</i>	2	1	2
<i>Other Professional Staff</i>	4	3	4
<i>Educational Aides</i>	0	0	0

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	90	90
Biology	NA	99	99
English I	NA	97	98
English II	NA	99	99
US History	NA	99	100

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	79.8	97.9	% Total Tested	79.6	69.1	% At or above Criterion	73.5	66.7	NA
EBRW Average	607	598	Math Average	602	588	Composite Average	28.3	27.5	27.7
EBRW % At or Above Criterion	94	93.6	English Read/Write Average	641	622				
Math Average	558	543	Total Average	1243	1210				
Math % At or Above Criterion	77.3	69.1	% At or Above Criterion	76.4	76.2				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	=	Grade Level Units
EE-PK	332	x		x	1	314.40	314.40
K-12	5	x	94.70 %	x	1	4.74	4.74
Total Enrollment	<u>337</u>					<u>319.14</u>	<u>319.14</u>
Special Population Units						Weight	
Economically Disadvantaged (Count)				340	x	.1	34.00
At-Risk (Count)				140	x	.1	14.00
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)				94	x	.11	10.34
Homeless (Count)				10	x	.05	0.50
Refugee (Count)				0	x	.05	0.00
Total Special Population Units							<u>61.84</u>
Total Refined Units							<u>381.00</u>
Basic Allocation							\$1,430,274
High School Allotment							\$0
Capital Allocation							\$3,370
Small School Subsidy							\$171,150
Other Adjustment							\$0
Total Basic Operating							<u>\$1,604,794</u>
Prior Year Total Basic Operating (for comparison)							\$1,541,758

Budgeted Position FTE's	
Type	FTE's
Teachers	22.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	7.00
Total Staff	33.25

Staff Ratios	
Type	Ratio
Teachers	15.15
Admin / Other	30.64
Total Staff Ratio	10.14

Other Information	
Administrative Cost Ratio (Gen Fund)	19.91%
Budget per Student	\$7,165
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*	\$1,743,638
PUA-SMALL SCHOOL SUBSIDY*	\$206,500
PUA-STATE COMPENSATORY EDUCATION*	\$52,183
PUA-BILINGUAL EDUCATION*	\$125
PUA-SPECIAL EDUCATION*	\$12,959
CAMPUS CAPITAL	\$3,370
SPECIAL EDUCATION (CENTRALIZED)	\$202,201
DW-UTILITIES	\$77,118
Total Preliminary General Fund Budget	\$2,298,093

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,015,404
Other General Fund Allocations	\$282,689
Special Revenue Funding	\$116,586
Total Preliminary Campus Funding	\$2,414,679

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$116,586
Total Special Revenue Budget	\$116,586

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	402	279	338
Gender			
<i>Female</i>	48 %	54 %	50 %
<i>Male</i>	52 %	46 %	50 %
Race / Ethnicity			
<i>African American</i>	53 %	56 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	<1 %
<i>Hispanic</i>	46 %	43 %	49 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	27 %	25 %	28 %
<i>ESL</i>	<1 %	<1 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	4 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	29 %	27 %	28 %
<i>At-Risk</i>	83 %	89 %	41 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.7 %	94.6 %	91.8 %
<i>Promotion Rate</i>	%	%	%

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	21	20	18
Gender			
<i>Female</i>	90 %	95 %	94 %
<i>Male</i>	10 %	5 %	6 %
Race / Ethnicity			
<i>African American</i>	62 %	70 %	72 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	5 %	6 %
<i>Hispanic</i>	29 %	25 %	22 %
<i>White</i>	5 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	14	14
Years of Experience			
<i>5 or less</i>	24 %	20 %	22 %
<i>6 to 10</i>	33 %	25 %	17 %
<i>11 or more</i>	43 %	55 %	61 %
Teacher by Program			
<i>Regular</i>	90 %	95 %	94 %
<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 %	5 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	14 %	15 %	17 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	97 %	96 %
Staff			
<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>	3	5	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	25	x	96.80 %	x	24.20 =	24.20
K-12	700	x		x	677.60 =	677.60
Total Enrollment	<u>725</u>				<u>701.80</u>	<u>701.80</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				212 x	.1 =	21.20
At-Risk (Count)				175 x	.1 =	17.50
Special Education (Count)				99 x	.15 =	14.85
Gifted and Talented (Count)				213 x	.12 =	25.56
Career and Technology (FTE's)				0 x	.35 =	0.00
ELL (Count)				75 x	.11 =	8.25
Homeless (Count)				0 x	.05 =	0.00
Refugee (Count)				0 x	.05 =	0.00
Total Special Population Units						<u>87.36</u>
Total Refined Units						<u>789.00</u>
Basic Allocation						\$2,961,906
High School Allotment						\$0
Capital Allocation						\$7,250
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,969,156</u>
Prior Year Total Basic Operating (for comparison)						\$2,827,556

Budgeted Position FTE's	
Type	FTE's
Teachers	46.10
Counselors / Nurses / Librarians	3.50
Principal / AP / Managers	2.00
Other Support Staff	12.00
Total Staff	63.60

Staff Ratios	
Type	Ratio
Teachers	15.73
Admin / Other	41.43
Total Staff Ratio	11.40

Other Information	
Administrative Cost Ratio (Gen Fund)	6.71%
Budget per Student	\$5,750
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*	\$3,411,930
PUA-GIFTED & TALENTED*	\$17,151
PUA-STATE COMPENSATORY EDUCATION*	\$53,200
PUA-BILINGUAL EDUCATION*	\$10,725
PUA-SPECIAL EDUCATION*	\$51,530
CAMPUS CAPITAL	\$7,250
PUA-MAGNET PROGRAM	\$199,138
SPECIAL EDUCATION (CENTRALIZED)	\$266,394
SPCL ALLOC-RECURRING	\$74,491
DW-UTILITIES	\$77,062
Total Preliminary General Fund Budget	\$4,168,870

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,544,536
Other General Fund Allocations	\$624,334
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$4,168,870

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	684	722	741
Gender			
<i>Female</i>	49 %	48 %	47 %
<i>Male</i>	51 %	52 %	53 %
Race / Ethnicity			
<i>African American</i>	12 %	13 %	15 %
<i>American Indian</i>	<1 %	1 %	<1 %
<i>Asian/Pac. Islander</i>	10 %	9 %	9 %
<i>Hispanic</i>	26 %	27 %	27 %
<i>White</i>	48 %	45 %	43 %
<i>2 or more Ethnicities</i>	4 %	4 %	5 %
Students by Program			
<i>Bilingual</i>	1 %	2 %	1 %
<i>ESL</i>	9 %	9 %	9 %
<i>Gifted / Talented</i>	31 %	29 %	28 %
<i>Special Education</i>	8 %	9 %	12 %
<i>Title I</i>	10 %	0 %	<1 %
<i>Econ. Disadv.</i>	21 %	25 %	28 %
<i>Eng. Lang. Learners (ELL)</i>	11 %	12 %	11 %
<i>At-Risk</i>	32 %	19 %	23 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.6 %	96.7 %
<i>Promotion Rate</i>	99.6 %	99.6 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	38	39	37
Gender			
<i>Female</i>	97 %	97 %	97 %
<i>Male</i>	3 %	3 %	3 %
Race / Ethnicity			
<i>African American</i>	11 %	10 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	5 %	5 %
<i>Hispanic</i>	8 %	10 %	14 %
<i>White</i>	71 %	72 %	68 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	11	11	11
Years of Experience			
<i>5 or less</i>	45 %	36 %	35 %
<i>6 to 10</i>	18 %	26 %	24 %
<i>11 or more</i>	37 %	38 %	41 %
Teacher by Program			
<i>Regular</i>	50 %	97 %	100 %
<i>Bilingual / ESL</i>	47 %	0 %	62 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	21 %	24 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	95 %
Staff			
<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>	3	3	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	89	96	NA	88	93									
4	NA	81	85	NA	78	82	NA	76	NA						
5	NA	94	96	NA	90	94				NA	91	91			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.33 %	x	1	0.00 = 0.00
K-12	2,970	x		x	1	2,890.77 = 2,890.77
Total Enrollment	<u>2,970</u>					<u>2,890.77</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,411	x	.1	= 141.10
At-Risk (Count)			1,263	x	.1	= 126.30
Special Education (Count)			206	x	.15	= 30.90
Gifted and Talented (Count)			1,030	x	.12	= 123.60
Career and Technology (FTE's)			474	x	.35	= 165.90
ELL (Count)			250	x	.11	= 27.50
Homeless (Count)			31	x	.05	= 1.55
Refugee (Count)			19	x	.05	= 0.95
Total Special Population Units						<u>617.80</u>
Total Refined Units						<u>3,509.00</u>
Basic Allocation						\$13,172,786
High School Allotment						\$596,530
Capital Allocation						\$29,700
Small School Subsidy						\$0
Other Adjustment						\$223,297
Total Basic Operating						<u>\$14,022,313</u>
Prior Year Total Basic Operating (for comparison)						\$13,277,243

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	203.10	Teachers	14.62	Administrative Cost Ratio (Gen Fund)	20.49%
Counselors / Nurses / Librarians	25.25	Admin / Other	23.48	Budget per Student	\$6,283
Principal / AP / Managers	16.75	Total Staff Ratio	9.01	General Fund Allocation % to Total	97.67%
Other Support Staff	84.50			Special Revenue Allocation % to Total	2.33%
Total Staff	329.60				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$13,243,817
PUA-GIFTED & TALENTED*	\$106,285
PUA-STATE COMPENSATORY EDUCATION*	\$454,957
PUA-CAREER TECHNICAL EDUCATION*	\$1,911,695
PUA-BILINGUAL EDUCATION*	\$35,938
PUA-SPECIAL EDUCATION*	\$114,099
HS ALLOTMENT	\$630,251
CAMPUS CAPITAL	\$29,700
PUA-MAGNET PROGRAM	\$87,805
SPECIAL EDUCATION (CENTRALIZED)	\$1,020,073
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
DW-UTILITIES	\$588,259
Total Preliminary General Fund Budget	\$18,225,654

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$15,866,791
Other General Fund Allocations	\$2,358,863
Special Revenue Funding	\$434,132
Total Preliminary Campus Funding	\$18,659,786

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$434,132
Total Special Revenue Budget	\$434,132

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	2,751	2,811	2923
Gender			
<i>Female</i>	51 %	50 %	50 %
<i>Male</i>	49 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	27 %	26 %	27 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	6 %	6 %	6 %
<i>Hispanic</i>	37 %	39 %	41 %
<i>White</i>	28 %	26 %	23 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Students by Program			
<i>Career Technical Education</i>	87 %	NA %	NA %
<i>ESL</i>	6 %	6 %	8 %
<i>Gifted / Talented</i>	34 %	35 %	35 %
<i>Special Education</i>	6 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	46 %	49 %	47 %
<i>Eng. Lang. Learners (ELL)</i>	6 %	8 %	9 %
<i>At-Risk</i>	45 %	31 %	42 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.5 %	96.5 %	97.3 %
<i>4 Yr. Graduation Rate</i>	94.5 %	96 %	95 %
<i>4 Yr. Dropout Rate</i>	4.2 %	3.7 %	3.9 %
<i>Graduate Count</i>	739	708	652
<i>Texas Scholars</i>	704		

Teacher and Staff Profile			
	2020	2021	2022
Number	137	141	141
Gender			
<i>Female</i>	44 %	48 %	46 %
<i>Male</i>	56 %	52 %	54 %
Race / Ethnicity			
<i>African American</i>	19 %	19 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	8 %	8 %
<i>Hispanic</i>	26 %	25 %	21 %
<i>White</i>	45 %	45 %	51 %
<i>2 or more Ethnicities</i>	3 %	3 %	1 %
Average Experience	10	11	11
Years of Experience			
<i>5 or less</i>	43 %	43 %	44 %
<i>6 to 10</i>	19 %	21 %	18 %
<i>11 or more</i>	38 %	37 %	38 %
Teacher by Program			
<i>Regular</i>	44 %	45 %	78 %
<i>Bilingual / ESL</i>	1 %	3 %	9 %
<i>Career Technical Education</i>	14 %	12 %	18 %
<i>Compensatory Education</i>	0 %	1 %	1 %
<i>Gifted / Talented</i>	38 %	35 %	54 %
<i>Special Education</i>	2 %	3 %	3 %
<i>Other</i>	1 %	1 %	9 %
Advanced Degrees			
<i>Master's</i>	23 %	19 %	22 %
<i>Doctorate</i>	7 %	6 %	9 %
Attendance Rate	96 %	94 %	93 %
Staff			
<i>Counselors</i>	2	0	2
<i>Assistant Principals</i>	8	7	10
<i>Other Professional Staff</i>	15	19	25
<i>Educational Aides</i>	8	8	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	67	59
Biology	NA	88	86
English I	NA	82	76
English II	NA	85	77
US History	NA	94	91

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	57.4	85.9	% Total Tested	67.4	65.5	% At or above Criterion	36.5	45.5	NA
EBRW Average	525	506	Math Average	516	510	Composite Average	22.7	24.8	24.7
EBRW % At or Above Criterion	76.3	68	English Read/Write Average	535	523				
Math Average	501	472	Total Average	1051	1033				
Math % At or Above Criterion	45.8	32.4	% At or Above Criterion	43.6	41.1				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.30 %	x	0.00 =	0.00
K-12	1,390	x		x	1,352.47 =	1,352.47
Total Enrollment	1,390				1,352.47	1,352.47
Special Population Units						Weight
Economically Disadvantaged (Count)			354	x	.1 =	35.40
At-Risk (Count)			273	x	.1 =	27.30
Special Education (Count)			66	x	.15 =	9.90
Gifted and Talented (Count)			905	x	.12 =	108.60
Career and Technology (FTE's)			18	x	.35 =	6.30
ELL (Count)			127	x	.11 =	13.97
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			2	x	.05 =	0.10
Total Special Population Units						201.57
Total Refined Units						1,554.00
Basic Allocation						\$5,889,660
High School Allotment						\$0
Capital Allocation						\$13,900
Small School Subsidy						\$0
Other Adjustment						\$32,740
Total Basic Operating						\$5,936,300
Prior Year Total Basic Operating (for comparison)						\$5,843,829

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	74.51	Teachers	18.66	Administrative Cost Ratio (Gen Fund)	11.18%
Counselors / Nurses / Librarians	8.00	Admin / Other	42.12	Budget per Student	\$5,974
Principal / AP / Managers	7.00	Total Staff Ratio	12.93	General Fund Allocation % to Total	100.00%
Other Support Staff	18.00			Special Revenue Allocation % to Total	0.00%
Total Staff	107.51				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,099,527
PUA-GIFTED & TALENTED*	\$87,187
PUA-STATE COMPENSATORY EDUCATION*	\$100,973
PUA-CAREER TECHNICAL EDUCATION*	\$46,743
PUA-BILINGUAL EDUCATION*	\$18,161
PUA-SPECIAL EDUCATION*	\$54,093
CAMPUS CAPITAL	\$13,900
PUA-MAGNET PROGRAM	\$170,499
SPECIAL EDUCATION (CENTRALIZED)	\$508,178
DW-UTILITIES	\$204,677
Total Preliminary General Fund Budget	\$8,303,938

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$7,406,684
Other General Fund Allocations	\$897,254
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$8,303,938

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	1,461	1,411	1415
Gender			
<i>Female</i>	53 %	51 %	51 %
<i>Male</i>	47 %	49 %	49 %
Race / Ethnicity			
<i>African American</i>	13 %	13 %	12 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	19 %	21 %	20 %
<i>Hispanic</i>	30 %	29 %	29 %
<i>White</i>	31 %	30 %	31 %
<i>2 or more Ethnicities</i>	6 %	7 %	7 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	7 %	7 %	7 %
<i>Gifted / Talented</i>	68 %	68 %	65 %
<i>Special Education</i>	4 %	5 %	5 %
<i>Title I</i>	0 %	<1 %	0 %
<i>Econ. Disadv.</i>	22 %	23 %	26 %
<i>Eng. Lang. Learners (ELL)</i>	6 %	7 %	9 %
<i>At-Risk</i>	21 %	10 %	20 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.3 %	98.3 %	97.3 %
<i>Promotion Rate</i>	99.9 %	99.9 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	1.2 %	0 %	5.2 %

Teacher and Staff Profile			
	2020	2021	2022
Number	67	71	68
Gender			
<i>Female</i>	67 %	66 %	63 %
<i>Male</i>	33 %	34 %	37 %
Race / Ethnicity			
<i>African American</i>	18 %	17 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	14 %	16 %
<i>Hispanic</i>	16 %	17 %	19 %
<i>White</i>	54 %	49 %	51 %
<i>2 or more Ethnicities</i>	1 %	3 %	1 %
Average Experience	11	12	11
Years of Experience			
<i>5 or less</i>	28 %	25 %	28 %
<i>6 to 10</i>	24 %	28 %	28 %
<i>11 or more</i>	48 %	46 %	44 %
Teacher by Program			
<i>Regular</i>	39 %	49 %	99 %
<i>Bilingual / ESL</i>	0 %	0 %	1 %
<i>Career Technical Education</i>	0 %	0 %	4 %
<i>Compensatory Education</i>	1 %	3 %	1 %
<i>Gifted / Talented</i>	54 %	46 %	53 %
<i>Special Education</i>	4 %	1 %	1 %
<i>Other</i>	1 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	36 %	37 %	31 %
<i>Doctorate</i>	1 %	1 %	1 %
Attendance Rate	96 %	93 %	91 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	4	4	4
<i>Other Professional Staff</i>	9	7	9
<i>Educational Aides</i>	4	4	4

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	92	87	NA	91	89									
7	NA	93	94	NA	84	83	NA	91	NA						
8	NA	95	94	NA	75	88				NA	95	92	NA	90	82

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	99	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	50	x	96.60 %	x	1	48.30 = 48.30
K-12	440	x		x	1	425.04 = 425.04
Total Enrollment	<u>490</u>					<u>473.34</u> = <u>473.34</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)				428	x	.1 = 42.80
At-Risk (Count)				273	x	.1 = 27.30
Special Education (Count)				52	x	.15 = 7.80
Gifted and Talented (Count)				50	x	.12 = 6.00
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				134	x	.11 = 14.74
Homeless (Count)				3	x	.05 = 0.15
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>98.79</u>
Total Refined Units						<u>572.00</u>
Basic Allocation						\$2,147,288
High School Allotment						\$0
Capital Allocation						\$4,900
Small School Subsidy						\$21,000
Other Adjustment						\$0
Total Basic Operating						<u>\$2,173,188</u>
Prior Year Total Basic Operating (for comparison)						\$2,238,550

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.00	Teachers	15.81	Administrative Cost Ratio (Gen Fund)	12.62%
Counselors / Nurses / Librarians	3.00	Admin / Other	33.11	Budget per Student	\$6,828
Principal / AP / Managers	1.00	Total Staff Ratio	10.70	General Fund Allocation % to Total	95.39%
Other Support Staff	10.80			Special Revenue Allocation % to Total	4.61%
Total Staff	45.80				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,387,660
PUA-GIFTED & TALENTED*	\$4,026
PUA-SMALL SCHOOL SUBSIDY*	\$21,047
PUA-STATE COMPENSATORY EDUCATION*	\$117,193
PUA-BILINGUAL EDUCATION*	\$23,437
PUA-SPECIAL EDUCATION*	\$27,066
CAMPUS CAPITAL	\$4,900
PUA-MAGNET PROGRAM	\$232,160
SPECIAL EDUCATION (CENTRALIZED)	\$180,258
DW-UTILITIES	\$193,883
Total Preliminary General Fund Budget	\$3,191,631

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,580,429
Other General Fund Allocations	\$611,202
Special Revenue Funding	\$154,080
Total Preliminary Campus Funding	\$3,345,711

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$154,080
Total Special Revenue Budget	\$154,080

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	699	618	542
Gender			
<i>Female</i>	50 %	51 %	52 %
<i>Male</i>	50 %	49 %	48 %
Race / Ethnicity			
<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>	91 %	89 %	86 %
<i>White</i>	4 %	3 %	4 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	22 %	19 %	19 %
<i>ESL</i>	6 %	6 %	7 %
<i>Gifted / Talented</i>	13 %	13 %	10 %
<i>Special Education</i>	10 %	8 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	78 %	82 %	86 %
<i>Eng. Lang. Learners (ELL)</i>	31 %	29 %	31 %
<i>At-Risk</i>	73 %	45 %	55 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.6 %	97.3 %	94.1 %
<i>Promotion Rate</i>	99.2 %	98.9 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	44	77	NA	41	70						
4	NA	40	80	NA	35	88	NA	32	NA			
5	NA	74	86	NA	64	80				NA	53	78

Teacher and Staff Profile			
	2020	2021	2022
Number	43	39	32
Gender			
<i>Female</i>	86 %	90 %	84 %
<i>Male</i>	14 %	10 %	16 %
Race / Ethnicity			
<i>African American</i>	16 %	13 %	9 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	40 %	41 %	53 %
<i>White</i>	44 %	46 %	38 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	11	9
Years of Experience			
<i>5 or less</i>	49 %	38 %	53 %
<i>6 to 10</i>	14 %	23 %	16 %
<i>11 or more</i>	37 %	38 %	31 %
Teacher by Program			
<i>Regular</i>	84 %	92 %	94 %
<i>Bilingual / ESL</i>	7 %	0 %	31 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	22 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	9 %	8 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	21 %	6 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	93 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	4	4
<i>Educational Aides</i>	6	5	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue 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	244	x	95.50 %	x	1	233.02 = 233.02
Total Enrollment	<u>244</u>					<u>233.02</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				243	x	.1 = 24.30
At-Risk (Count)				225	x	.1 = 22.50
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)				225	x	.11 = 24.75
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>71.60</u>
Total Refined Units						<u>304.00</u>
Basic Allocation						\$1,150,324
High School Allotment						\$0
Capital Allocation						\$2,440
Small School Subsidy						\$228,400
Other Adjustment						\$0
Total Basic Operating						<u>\$1,381,164</u>
Prior Year Total Basic Operating (for comparison)						\$1,334,956

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	16.25	Teachers	15.02	Administrative Cost Ratio (Gen Fund)	17.95%
Counselors / Nurses / Librarians	0.20	Admin / Other	54.22	Budget per Student	\$6,867
Other Support Staff	4.30	Total Staff Ratio	11.76	General Fund Allocation % to Total	94.92%
Total Staff	20.75			Special Revenue Allocation % to Total	5.08%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,182,113
PUA-SMALL SCHOOL SUBSIDY*	\$291,238
PUA-STATE COMPENSATORY EDUCATION*	\$75,367
PUA-BILINGUAL EDUCATION*	\$39,400
CAMPUS CAPITAL	\$2,440
Total Preliminary General Fund Budget	\$1,590,557

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,588,117
Other General Fund Allocations	\$2,440
Special Revenue Funding	\$85,056
Total Preliminary Campus Funding	\$1,675,613

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$85,056
Total Special Revenue Budget	\$85,056

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	354	161	244
Gender			
Female	49 %	52 %	49 %
Male	51 %	48 %	51 %
Race / Ethnicity			
African American	3 %	2 %	3 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	4 %	6 %	12 %
Hispanic	92 %	91 %	82 %
White	1 %	1 %	3 %
2 or more Ethnicities	0 %	0 %	0 %
Students by Program			
Career Technology Education	0 %	NA %	NA %
ESL	100 %	100 %	92 %
Gifted / Talented	0 %	0 %	0 %
Special Education	0 %	0 %	0 %
Title I	100 %	100 %	100 %
Econ. Disadv.	100 %	98 %	100 %
Eng. Lang. Learners (ELL)	100 %	100 %	92 %
At-Risk	100 %	100 %	92 %
Student Outcomes	2019	2020	2021
Attendance Rate	95.5 %	97.2 %	89.5 %
Promotion Rate	89.8 %	90.2 %	NA %
Annual Dropout Rate (Gr. 7-8)	8.4 %	8.5 %	7.8 %

Teacher and Staff Profile			
	2020	2021	2022
Number	13	13	11
Gender			
Female	62 %	69 %	82 %
Male	38 %	31 %	18 %
Race / Ethnicity			
African American	0 %	0 %	0 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	0 %	0 %
Hispanic	46 %	46 %	45 %
White	46 %	54 %	55 %
2 or more Ethnicities	0 %	0 %	0 %
Average Experience	5	8	4
Years of Experience			
5 or less	77 %	69 %	64 %
6 to 10	8 %	8 %	36 %
11 or more	15 %	23 %	0 %
Teacher by Program			
Regular	15 %	62 %	91 %
Bilingual / ESL	85 %	38 %	82 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	0 %
Gifted / Talented	0 %	0 %	9 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	0 %
Advanced Degrees			
Master's	15 %	23 %	0 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	96 %	93 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	2	1	3
Educational Aides	1	1	1

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
4	NA	0	0	NA	0	0									
5	NA	3	0	NA	0	0									
6	NA	0	0	NA	0	7									
7	NA	0	1	NA	2	0									
8	NA	2	2	NA	2	5				NA	0	1			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	192	x	97.28 %	x	1	186.77 = 186.77
K-12	4	x		x	1	3.89 = 3.89
Total Enrollment	<u>196</u>				<u>190.66</u>	<u>190.66</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				188	x	.1 = 18.80
At-Risk (Count)				107	x	.1 = 10.70
Special Education (Count)				13	x	.15 = 1.95
Gifted and Talented (Count)				0	x	.12 = 0.00
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				168	x	.11 = 18.48
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>49.93</u>
Total Refined Units						<u>241.00</u>
Basic Allocation						\$904,714
High School Allotment						\$0
Capital Allocation						\$1,960
Small School Subsidy						\$228,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,134,674</u>
Prior Year Total Basic Operating (for comparison)						\$1,061,478

Budgeted Position FTE's	
Type	FTE's
Teachers	12.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	8.00
Total Staff	24.00

Staff Ratios	
Type	Ratio
Teachers	16.33
Admin / Other	16.33
Total Staff Ratio	8.17

Other Information	
Administrative Cost Ratio (Gen Fund)	22.23%
Budget per Student	\$8,825
General Fund Allocation % to Total	96.41%
Special Revenue Allocation % to Total	3.59%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,071,842
PUA-SMALL SCHOOL SUBSIDY*	\$304,296
PUA-STATE COMPENSATORY EDUCATION*	\$47,085
PUA-BILINGUAL EDUCATION*	\$25,525
PUA-SPECIAL EDUCATION*	\$7,264
CAMPUS CAPITAL	\$1,960
SPECIAL EDUCATION (CENTRALIZED)	\$140,224
DW-UTILITIES	\$69,270
Total Preliminary General Fund Budget	\$1,667,467

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,456,013
Other General Fund Allocations	\$211,454
Special Revenue Funding	\$62,168
Total Preliminary Campus Funding	\$1,729,635

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$62,168
Total Special Revenue Budget	\$62,168

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	321	207	187
Gender			
<i>Female</i>	52 %	48 %	48 %
<i>Male</i>	48 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	3 %	2 %	3 %
<i>American Indian</i>	0 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	95 %	95 %	96 %
<i>White</i>	2 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	58 %	52 %	84 %
<i>ESL</i>	<1 %	<1 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	9 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	98 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	50 %	54 %	45 %
<i>At-Risk</i>	98 %	96 %	55 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.4 %	94.9 %	97.3 %
<i>Promotion Rate</i>	%	%	%

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	21	16	12
Gender			
<i>Female</i>	95 %	94 %	92 %
<i>Male</i>	5 %	6 %	8 %
Race / Ethnicity			
<i>African American</i>	5 %	6 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	86 %	94 %	100 %
<i>White</i>	10 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	14	15
Years of Experience			
<i>5 or less</i>	14 %	6 %	0 %
<i>6 to 10</i>	29 %	38 %	42 %
<i>11 or more</i>	57 %	56 %	58 %
Teacher by Program			
<i>Regular</i>	71 %	88 %	100 %
<i>Bilingual / ESL</i>	29 %	0 %	50 %
<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 %	13 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	13 %	8 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	93 %	92 %	90 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	1	1	1
<i>Educational Aides</i>	8	4	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	106	x	94.90 %	x	1	100.59 = 100.59
K-12	453	x		x	1	429.90 = 429.90
Total Enrollment	<u>559</u>				<u>530.49</u>	<u>530.49</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				556	x	.1 = 55.60
At-Risk (Count)				334	x	.1 = 33.40
Special Education (Count)				45	x	.15 = 6.75
Gifted and Talented (Count)				12	x	.12 = 1.44
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				149	x	.11 = 16.39
Homeless (Count)				8	x	.05 = 0.40
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>113.98</u>
Total Refined Units						<u>644.00</u>
Basic Allocation						\$2,417,576
High School Allotment						\$0
Capital Allocation						\$5,590
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,423,166</u>
Prior Year Total Basic Operating (for comparison)						\$2,361,378

Budgeted Position FTE's	
Type	FTE's
Teachers	35.51
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	3.00
Other Support Staff	12.25
Total Staff	53.76

Staff Ratios	
Type	Ratio
Teachers	15.74
Admin / Other	30.63
Total Staff Ratio	10.40

Other Information	
Administrative Cost Ratio (Gen Fund)	7.85%
Budget per Student	\$6,328
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*	\$2,742,839
PUA-GIFTED & TALENTED*	\$966
PUA-STATE COMPENSATORY EDUCATION*	\$103,416
PUA-BILINGUAL EDUCATION*	\$21,808
PUA-SPECIAL EDUCATION*	\$23,423
CAMPUS CAPITAL	\$5,590
SPECIAL EDUCATION (CENTRALIZED)	\$342,720
DW-UTILITIES	\$104,193
Total Preliminary General Fund Budget	\$3,344,955

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,892,452
Other General Fund Allocations	\$452,503
Special Revenue Funding	\$192,409
Total Preliminary Campus Funding	\$3,537,364

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$192,409
Total Special Revenue Budget	\$192,409

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	669	598	575
Gender			
<i>Female</i>	46 %	46 %	50 %
<i>Male</i>	54 %	54 %	50 %
Race / Ethnicity			
<i>African American</i>	70 %	69 %	67 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	26 %	27 %	28 %
<i>White</i>	2 %	1 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	33 %	29 %	26 %
<i>ESL</i>	0 %	0 %	<1 %
<i>Gifted / Talented</i>	4 %	4 %	2 %
<i>Special Education</i>	7 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	97 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	19 %	16 %	17 %
<i>At-Risk</i>	81 %	35 %	58 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.9 %	96.2 %	87.9 %
<i>Promotion Rate</i>	100.0 %	100.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	52	64	NA	33	56									
4	NA	49	78	NA	49	63	NA	22	NA						
5	NA	63	75	NA	51	73				NA	42	45			

Teacher and Staff Profile			
	2020	2021	2022
Number	38	30	28
Gender			
<i>Female</i>	84 %	90 %	82 %
<i>Male</i>	16 %	10 %	18 %
Race / Ethnicity			
<i>African American</i>	50 %	60 %	61 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	34 %	33 %	36 %
<i>White</i>	16 %	7 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	8	8
Years of Experience			
<i>5 or less</i>	61 %	57 %	50 %
<i>6 to 10</i>	8 %	23 %	29 %
<i>11 or more</i>	32 %	20 %	21 %
Teacher by Program			
<i>Regular</i>	82 %	100 %	100 %
<i>Bilingual / ESL</i>	13 %	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>	5 %	0 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	34 %	33 %	25 %
<i>Doctorate</i>	3 %	0 %	0 %
Attendance Rate	96 %	95 %	91 %
Staff			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	1	1	2
<i>Other Professional Staff</i>	2	1	3
<i>Educational Aides</i>	6	5	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	94.80 %	x	1	0.00 = 0.00
K-12	1,375	x		x	1	1,303.50 = 1,303.50
Total Enrollment	1,375					1,303.50
Special Population Units						Weight
Economically Disadvantaged (Count)			1,339	x	.1	= 133.90
At-Risk (Count)			1,033	x	.15	= 103.30
Special Education (Count)			194	x	.15	= 29.10
Gifted and Talented (Count)			123	x	.12	= 14.76
Career and Technology (FTE's)			13	x	.35	= 4.55
ELL (Count)			540	x	.11	= 59.40
Homeless (Count)			87	x	.05	= 4.35
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						349.36
Total Refined Units						1,653.00
Basic Allocation						\$6,264,870
High School Allotment						\$0
Capital Allocation						\$13,750
Small School Subsidy						\$0
Other Adjustment						\$16,220
Total Basic Operating						\$6,294,840
Prior Year Total Basic Operating (for comparison)						\$6,044,698

Budgeted Position FTE's	
Type	FTE's
Teachers	91.75
Counselors / Nurses / Librarians	9.25
Principal / AP / Managers	4.00
Other Support Staff	30.25
Total Staff	135.25

Staff Ratios	
Type	Ratio
Teachers	14.99
Admin / Other	31.61
Total Staff Ratio	10.17

Other Information	
Administrative Cost Ratio (Gen Fund)	7.79%
Budget per Student	\$6,722
General Fund Allocation % to Total	94.97%
Special Revenue Allocation % to Total	5.03%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,416,574
PUA-GIFTED & TALENTED*	\$9,904
PUA-STATE COMPENSATORY EDUCATION*	\$384,996
PUA-CAREER TECHNICAL EDUCATION*	\$30,678
PUA-BILINGUAL EDUCATION*	\$77,220
PUA-SPECIAL EDUCATION*	\$100,977
CAMPUS CAPITAL	\$13,750
PUA-MAGNET PROGRAM	\$228,893
SPECIAL EDUCATION (CENTRALIZED)	\$1,258,044
DW-UTILITIES	\$257,562
Total Preliminary General Fund Budget	\$8,778,598

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$7,020,349
Other General Fund Allocations	\$1,758,249
Special Revenue Funding	\$464,577
Total Preliminary Campus Funding	\$9,243,175

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$464,577
Total Special Revenue Budget	\$464,577

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	1,330	1,383	1379
Gender			
<i>Female</i>	45 %	47 %	47 %
<i>Male</i>	55 %	53 %	53 %
Race / Ethnicity			
<i>African American</i>	36 %	37 %	37 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	62 %	61 %	61 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technology Education</i>	13 %	NA %	NA %
<i>ESL</i>	29 %	29 %	38 %
<i>Gifted / Talented</i>	12 %	11 %	9 %
<i>Special Education</i>	15 %	15 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	96 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	40 %	33 %	41 %
<i>At-Risk</i>	81 %	50 %	75 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.8 %	96.2 %	92 %
<i>Promotion Rate</i>	99.5 %	99.9 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.7 %	1.2 %	2.5 %

Teacher and Staff Profile			
	2020	2021	2022
Number	72	78	78
Gender			
<i>Female</i>	79 %	78 %	81 %
<i>Male</i>	21 %	22 %	19 %
Race / Ethnicity			
<i>African American</i>	88 %	85 %	83 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	4 %	9 %	4 %
<i>White</i>	6 %	4 %	10 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	9	9	8
Years of Experience			
<i>5 or less</i>	46 %	45 %	55 %
<i>6 to 10</i>	17 %	24 %	14 %
<i>11 or more</i>	38 %	31 %	31 %
Teacher by Program			
<i>Regular</i>	68 %	81 %	100 %
<i>Bilingual / ESL</i>	3 %	1 %	3 %
<i>Career Technical Education</i>	1 %	1 %	3 %
<i>Compensatory Education</i>	7 %	6 %	22 %
<i>Gifted / Talented</i>	6 %	4 %	0 %
<i>Special Education</i>	14 %	6 %	6 %
<i>Other</i>	1 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	21 %	18 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	93 %	92 %
Staff			
<i>Counselors</i>	3	0	3
<i>Assistant Principals</i>	3	3	3
<i>Other Professional Staff</i>	8	10	17
<i>Educational Aides</i>	9	8	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	43	53	NA	50	57									
7	NA	63	70	NA	44	51	NA	48	NA						
8	NA	59	76	NA	29	61				NA	45	54	NA	29	36

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	91	98
Biology	NA		*
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	694	x	95.90 %	x	1	665.55 = 665.55
Total Enrollment	<u>694</u>					<u>665.55</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			674	x	.1	= 67.40
At-Risk (Count)			570	x	.1	= 57.00
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			57	x	.12	= 6.84
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			490	x	.11	= 53.90
Homeless (Count)			13	x	.05	= 0.65
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>192.09</u>
Total Refined Units						<u>858.00</u>
Basic Allocation						\$3,220,932
High School Allotment						\$0
Capital Allocation						\$6,940
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,227,872</u>
Prior Year Total Basic Operating (for comparison)						\$3,126,342

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	38.00	Teachers	18.26	Administrative Cost Ratio (Gen Fund)	11.69%
Counselors / Nurses / Librarians	3.00	Admin / Other	36.43	Budget per Student	\$6,328
Principal / AP / Managers	3.05	Total Staff Ratio	12.16	General Fund Allocation % to Total	94.61%
Other Support Staff	13.00			Special Revenue Allocation % to Total	5.39%
Total Staff	57.05				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,333,405
PUA-GIFTED & TALENTED*	\$4,698
PUA-STATE COMPENSATORY EDUCATION*	\$275,836
PUA-BILINGUAL EDUCATION*	\$70,905
PUA-SPECIAL EDUCATION*	\$27,120
CAMPUS CAPITAL	\$6,940
SPECIAL EDUCATION (CENTRALIZED)	\$299,292
DW-UTILITIES	\$136,438
Total Preliminary General Fund Budget	\$4,154,634

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,711,964
Other General Fund Allocations	\$442,670
Special Revenue Funding	\$236,778
Total Preliminary Campus Funding	\$4,391,412
Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$236,778
Total Special Revenue Budget	\$236,778

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	799	694	702
Gender			
<i>Female</i>	49 %	50 %	51 %
<i>Male</i>	51 %	50 %	49 %
Race / Ethnicity			
<i>African American</i>	19 %	17 %	14 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	<1 %
<i>Hispanic</i>	80 %	82 %	84 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	46 %	60 %	67 %
<i>ESL</i>	5 %	5 %	3 %
<i>Gifted / Talented</i>	11 %	10 %	8 %
<i>Special Education</i>	9 %	7 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	97 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	66 %	66 %	71 %
<i>At-Risk</i>	88 %	71 %	82 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.9 %	96.7 %	89.3 %
<i>Promotion Rate</i>	97.4 %	98.1 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics		Writing		Science		Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	50	70	NA	36	51						
4	NA	45	54	NA	33	66	NA	30	NA			
5	NA	49	66	NA	32	51			NA	26	45	

Teacher and Staff Profile			
	2020	2021	2022
Number	46	40	33
Gender			
<i>Female</i>	85 %	80 %	76 %
<i>Male</i>	15 %	20 %	24 %
Race / Ethnicity			
<i>African American</i>	30 %	28 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	3 %	3 %
<i>Hispanic</i>	59 %	65 %	76 %
<i>White</i>	4 %	3 %	9 %
<i>2 or more Ethnicities</i>	2 %	3 %	0 %
Average Experience	7	8	11
Years of Experience			
<i>5 or less</i>	61 %	53 %	42 %
<i>6 to 10</i>	13 %	18 %	15 %
<i>11 or more</i>	26 %	30 %	42 %
Teacher by Program			
<i>Regular</i>	65 %	95 %	97 %
<i>Bilingual / ESL</i>	28 %	0 %	79 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	15 %
<i>Special Education</i>	7 %	5 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	8 %	6 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	94 %	95 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	1	1	2
<i>Other Professional Staff</i>	3	5	4
<i>Educational Aides</i>	4	6	6

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	81.80 %	x	1	0.00 = 0.00
K-12	350	x		x	1	286.30 = 286.30
Total Enrollment	<u>350</u>					<u>286.30</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			357	x	.1	= 35.70
At-Risk (Count)			348	x	.1	= 34.80
Special Education (Count)			2	x	.15	= 0.30
Gifted and Talented (Count)			1	x	.12	= 0.12
Career and Technology (FTE's)			3	x	.35	= 1.05
ELL (Count)			337	x	.11	= 37.07
Homeless (Count)			59	x	.05	= 2.95
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						<u>112.14</u>
Total Refined Units						<u>398.00</u>
Basic Allocation						\$1,494,092
High School Allotment						\$67,660
Capital Allocation						\$3,500
Small School Subsidy						\$315,000
Other Adjustment						\$5,710
Total Basic Operating						<u>\$1,885,962</u>
Prior Year Total Basic Operating (for comparison)						\$1,742,345

Budgeted Position FTE's	
Type	FTE's
Teachers	29.60
Counselors / Nurses / Librarians	5.40
Principal / AP / Managers	2.00
Other Support Staff	15.95
Total Staff	52.95

Staff Ratios	
Type	Ratio
Teachers	11.82
Admin / Other	14.99
Total Staff Ratio	6.61

Other Information	
Administrative Cost Ratio (Gen Fund)	32.16%
Budget per Student	\$8,584
General Fund Allocation % to Total	96.02%
Special Revenue Allocation % to Total	3.98%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,560,778
PUA-GIFTED & TALENTED*	\$81
PUA-SMALL SCHOOL SUBSIDY*	\$432,895
PUA-STATE COMPENSATORY EDUCATION*	\$140,248
PUA-CAREER TECHNICAL EDUCATION*	\$17,625
PUA-BILINGUAL EDUCATION*	\$72,790
PUA-SPECIAL EDUCATION*	\$1,041
HS ALLOTMENT	\$83,014
CAMPUS CAPITAL	\$3,500
SPECIAL EDUCATION (CENTRALIZED)	\$17,086
SPCL ALLOC-RECURRING	\$555,923
Total Preliminary General Fund Budget	\$2,884,982

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,225,459
Other General Fund Allocations	\$659,523
Special Revenue Funding	\$119,454
Total Preliminary Campus Funding	\$3,004,436

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$119,454
Total Special Revenue Budget	\$119,454

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	386	292	342
Gender			
<i>Female</i>	39 %	43 %	43 %
<i>Male</i>	61 %	57 %	57 %
Race / Ethnicity			
<i>African American</i>	7 %	5 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	1 %	1 %
<i>Hispanic</i>	88 %	92 %	95 %
<i>White</i>	3 %	2 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Career Technical Education</i>	39 %	NA %	NA %
<i>ESL</i>	92 %	92 %	94 %
<i>Gifted / Talented</i>	0 %	0 %	<1 %
<i>Special Education</i>	<1 %	<1 %	<1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	98 %	100 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	97 %	92 %	94 %
<i>At-Risk</i>	100 %	99 %	98 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	81.8 %	86.8 %	72 %
<i>4 Yr. Graduation Rate</i>	1.8 %	4 %	1 %
<i>4 Yr. Dropout Rate</i>	27.5 %	57.1 %	59.6 %
<i>Graduate Count</i>	3	54	1
<i>Texas Scholars</i>	2		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	19	19	16
Gender			
<i>Female</i>	53 %	53 %	50 %
<i>Male</i>	47 %	47 %	50 %
Race / Ethnicity			
<i>African American</i>	16 %	11 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	26 %	21 %	31 %
<i>Hispanic</i>	21 %	21 %	19 %
<i>White</i>	37 %	47 %	38 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	14	15
Years of Experience			
<i>5 or less</i>	26 %	32 %	38 %
<i>6 to 10</i>	11 %	11 %	6 %
<i>11 or more</i>	63 %	58 %	56 %
Teacher by Program			
<i>Regular</i>	53 %	47 %	94 %
<i>Bilingual / ESL</i>	42 %	53 %	69 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	25 %
<i>Gifted / Talented</i>	5 %	0 %	12 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	37 %	26 %	38 %
<i>Doctorate</i>	5 %	5 %	0 %
Attendance Rate	96 %	89 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	1	1
<i>Other Professional Staff</i>	2	1	2
<i>Educational Aides</i>	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	30	45
Biology	NA	28	33
English I	NA	2	9
English II	NA	10	16
US History	NA	47	67

PSAT		SAT-1		ACT					
	2020	2021		2020	2021	2019	2020	2021	
% Gr. 11 Tested	NA	NA	% Total Tested	10.7	1.2	% At or above Criterion	NA	NA	NA
EBRW Average	NA	NA	Math Average	422	*	Composite Average	NA	NA	NA
EBRW % At or Above Criterion	NA	NA	English Read/Write Average	402	*				
Math Average	NA	NA	Total Average	824	*				
Math % At or Above Criterion	NA	NA	% At or Above Criterion	0	*				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	50	x	95.40 %	x	1	47.70 = 47.70
K-12	354	x		x	1	337.72 = 337.72
Total Enrollment	404					385.42 = 385.42
Special Population Units					Weight	
Economically Disadvantaged (Count)				363	x	.1 = 36.30
At-Risk (Count)				165	x	.1 = 16.50
Special Education (Count)				36	x	.15 = 5.40
Gifted and Talented (Count)				12	x	.12 = 1.44
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				0	x	.11 = 0.00
Homeless (Count)				9	x	.05 = 0.45
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						60.09
Total Refined Units						446.00
Basic Allocation						\$1,674,284
High School Allotment						\$0
Capital Allocation						\$4,040
Small School Subsidy						\$201,600
Other Adjustment						\$0
Total Basic Operating						\$1,879,924
Prior Year Total Basic Operating (for comparison)						\$1,813,644

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	16.16	Administrative Cost Ratio (Gen Fund)	11.35%
Counselors / Nurses / Librarians	2.00	Admin / Other	31.08	Budget per Student	\$7,240
Principal / AP / Managers	1.00	Total Staff Ratio	10.63	General Fund Allocation % to Total	95.78%
Other Support Staff	10.00			Special Revenue Allocation % to Total	4.22%
Total Staff	38.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,953,183
PUA-GIFTED & TALENTED*	\$966
PUA-SMALL SCHOOL SUBSIDY*	\$227,946
PUA-STATE COMPENSATORY EDUCATION*	\$15,305
PUA-SPECIAL EDUCATION*	\$18,738
CAMPUS CAPITAL	\$4,040
PUA-MAGNET PROGRAM	\$210,308
SPECIAL EDUCATION (CENTRALIZED)	\$349,440
DW-UTILITIES	\$21,800
Total Preliminary General Fund Budget	\$2,801,727

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,216,139
Other General Fund Allocations	\$585,588
Special Revenue Funding	\$123,416
Total Preliminary Campus Funding	\$2,925,143

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$123,416
Total Special Revenue Budget	\$123,416

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	577	479	408
Gender			
<i>Female</i>	49 %	52 %	49 %
<i>Male</i>	51 %	48 %	51 %
Race / Ethnicity			
<i>African American</i>	94 %	95 %	93 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	3 %	3 %	4 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
Students by Program			
<i>Bilingual</i>	0 %	<1 %	0 %
<i>ESL</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	4 %	3 %	3 %
<i>Special Education</i>	6 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	88 %	88 %	89 %
<i>Eng. Lang. Learners (ELL)</i>	0 %	0 %	<1 %
<i>At-Risk</i>	71 %	31 %	40 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.4 %	96.5 %	86.4 %
<i>Promotion Rate</i>	98.6 %	95.1 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	47	61	NA	23	45									
4	NA	45	61	NA	34	42	NA	30	NA						
5	NA	51	73	NA	47	81				NA	41	69			

Teacher and Staff Profile			
	2020	2021	2022
Number	35	31	25
Gender			
<i>Female</i>	83 %	84 %	84 %
<i>Male</i>	17 %	16 %	16 %
Race / Ethnicity			
<i>African American</i>	86 %	84 %	84 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	3 %	4 %
<i>Hispanic</i>	11 %	10 %	8 %
<i>White</i>	3 %	3 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	10	12
Years of Experience			
<i>5 or less</i>	40 %	42 %	28 %
<i>6 to 10</i>	17 %	16 %	28 %
<i>11 or more</i>	43 %	42 %	44 %
Teacher by Program			
<i>Regular</i>	91 %	97 %	96 %
<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>	9 %	3 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	17 %	19 %	28 %
<i>Doctorate</i>	3 %	3 %	4 %
Attendance Rate	95 %	95 %	93 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	4	3	3
<i>Educational Aides</i>	3	2	2

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

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	829	x		x	1	775.94 = 775.94
Total Enrollment	829					775.94
Special Population Units						Weight
Economically Disadvantaged (Count)			818	x	.1	= 81.80
At-Risk (Count)			676	x	.1	= 67.60
Special Education (Count)			68	x	.15	= 10.20
Gifted and Talented (Count)			71	x	.12	= 8.52
Career and Technology (FTE's)			46	x	.35	= 16.10
ELL (Count)			524	x	.11	= 57.64
Homeless (Count)			34	x	.05	= 1.70
Refugee (Count)			70	x	.05	= 3.50
Total Special Population Units						247.06
Total Refined Units						1,023.00
Basic Allocation						\$3,869,214
High School Allotment						\$37,570
Capital Allocation						\$8,290
Small School Subsidy						\$0
Other Adjustment						\$28,692
Total Basic Operating						\$3,943,766
Prior Year Total Basic Operating (for comparison)						\$3,791,087

Budgeted Position FTE's	
Type	FTE's
Teachers	48.00
Counselors / Nurses / Librarians	6.80
Principal / AP / Managers	4.00
Other Support Staff	19.90
Total Staff	78.70

Staff Ratios	
Type	Ratio
Teachers	17.27
Admin / Other	27.00
Total Staff Ratio	10.53

Other Information	
Administrative Cost Ratio (Gen Fund)	0.43%
Budget per Student	\$6,509
General Fund Allocation % to Total	94.70%
Special Revenue Allocation % to Total	5.30%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,889,044
PUA-GIFTED & TALENTED*	\$5,717
PUA-STATE COMPENSATORY EDUCATION*	\$237,070
PUA-CAREER TECHNICAL EDUCATION*	\$111,351
PUA-BILINGUAL EDUCATION*	\$80,381
PUA-SPECIAL EDUCATION*	\$35,394
HS ALLOTMENT	\$39,292
CAMPUS CAPITAL	\$8,290
PUA-MAGNET PROGRAM	\$161,873
SPECIAL EDUCATION (CENTRALIZED)	\$488,990
DEPARTMENT BUDGETS	\$53,000
DW-UTILITIES	\$316,141
Total Preliminary General Fund Budget	\$5,426,543

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,358,958
Other General Fund Allocations	\$1,067,586
Special Revenue Funding	\$285,935
Total Preliminary Campus Funding	\$5,712,479

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$285,935
Total Special Revenue Budget	\$285,935

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	950	921	836
Gender			
<i>Female</i>	48 %	49 %	50 %
<i>Male</i>	52 %	51 %	50 %
Race / Ethnicity			
<i>African American</i>	14 %	13 %	15 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	6 %	9 %	8 %
<i>Hispanic</i>	75 %	74 %	72 %
<i>White</i>	3 %	3 %	4 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
Students by Program			
<i>Career Technology Education</i>	22 %	NA %	NA %
<i>ESL</i>	60 %	60 %	63 %
<i>Gifted / Talented</i>	11 %	10 %	8 %
<i>Special Education</i>	8 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	53 %	60 %	64 %
<i>At-Risk</i>	78 %	69 %	81 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.6 %	95.6 %	85.4 %
<i>Promotion Rate</i>	98.8 %	99.7 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	3.1 %	3.2 %	2.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	51	53	46
Gender			
<i>Female</i>	59 %	55 %	57 %
<i>Male</i>	41 %	45 %	43 %
Race / Ethnicity			
<i>African American</i>	33 %	38 %	33 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	11 %	7 %
<i>Hispanic</i>	33 %	26 %	28 %
<i>White</i>	27 %	25 %	33 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	7	9
Years of Experience			
<i>5 or less</i>	53 %	62 %	46 %
<i>6 to 10</i>	12 %	15 %	20 %
<i>11 or more</i>	35 %	23 %	35 %
Teacher by Program			
<i>Regular</i>	57 %	58 %	89 %
<i>Bilingual / ESL</i>	14 %	15 %	0 %
<i>Career Technical Education</i>	4 %	2 %	4 %
<i>Compensatory Education</i>	4 %	2 %	17 %
<i>Gifted / Talented</i>	10 %	11 %	28 %
<i>Special Education</i>	4 %	4 %	4 %
<i>Other</i>	8 %	8 %	20 %
Advanced Degrees			
<i>Master's</i>	20 %	17 %	15 %
<i>Doctorate</i>	2 %	0 %	0 %
Attendance Rate	96 %	86 %	89 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	5	6	9
<i>Educational Aides</i>	4	3	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	28	32	NA	24	42									
7	NA	31	46	NA	30	29	NA	24	NA						
8	NA	36	39	NA	21	37				NA	24	34	NA	13	20

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	81	86
Biology	NA	97	84
English I	NA	86	74
English II	NA	80	84
US History	NA	83	94

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	33.3	96.4	% Total Tested	32.7	11.1	% At or above Criterion	14.3	NA	NA
EBRW Average	452	458	Math Average	574	430	Composite Average	18.7	NA	NA
EBRW % At or Above Criterion	33.3	50	English Read/Write Average	542	476				
Math Average	445	456	Total Average	1117	906				
Math % At or Above Criterion	13.3	18.5	% At or Above Criterion	50	0				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)								
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	=	Grade Level Units	
EE-PK	95	x		x	1	90.25	90.25	
K-12	577	x	95.00 %	x	1	548.15	548.15	
Total Enrollment	<u>672</u>					<u>638.40</u>	<u>638.40</u>	
Special Population Units							Weight	
Economically Disadvantaged (Count)				517	x	.1	51.70	
At-Risk (Count)				258	x	.1	25.80	
Special Education (Count)				56	x	.15	8.40	
Gifted and Talented (Count)				58	x	.12	6.96	
Career and Technology (FTE's)				0	x	.35	0.00	
ELL (Count)				90	x	.11	9.90	
Homeless (Count)				18	x	.05	0.90	
Refugee (Count)				1	x	.05	0.05	
Total Special Population Units							<u>103.71</u>	
Total Refined Units							<u>742.00</u>	
Basic Allocation							\$2,785,468	
High School Allotment							\$0	
Capital Allocation							\$6,720	
Small School Subsidy							\$0	
Other Adjustment							\$0	
Total Basic Operating							<u>\$2,792,188</u>	
Prior Year Total Basic Operating (for comparison)							\$2,672,180	

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.79	Teachers	15.00	Administrative Cost Ratio (Gen Fund)	9.49%
Counselors / Nurses / Librarians	6.00	Admin / Other	30.90	Budget per Student	\$6,351
Principal / AP / Managers	1.00	Total Staff Ratio	10.10	General Fund Allocation % to Total	96.01%
Other Support Staff	14.75			Special Revenue Allocation % to Total	3.99%
Total Staff	66.54				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,096,348
PUA-GIFTED & TALENTED*	\$4,670
PUA-STATE COMPENSATORY EDUCATION*	\$85,345
PUA-BILINGUAL EDUCATION*	\$12,870
PUA-SPECIAL EDUCATION*	\$29,148
CAMPUS CAPITAL	\$6,720
PUA-MAGNET PROGRAM	\$402,898
SPECIAL EDUCATION (CENTRALIZED)	\$319,681
DW-UTILITIES	\$139,872
Total Preliminary General Fund Budget	\$4,097,552

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,228,380
Other General Fund Allocations	\$869,171
Special Revenue Funding	\$170,123
Total Preliminary Campus Funding	\$4,267,675

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$170,123
Total Special Revenue Budget	\$170,123

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	731	667	677
Gender			
<i>Female</i>	49 %	50 %	50 %
<i>Male</i>	51 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	60 %	59 %	62 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	8 %	9 %	6 %
<i>Hispanic</i>	24 %	25 %	23 %
<i>White</i>	6 %	5 %	6 %
<i>2 or more Ethnicities</i>	2 %	1 %	2 %
Students by Program			
<i>Bilingual</i>	0 %	<1 %	1 %
<i>ESL</i>	16 %	16 %	13 %
<i>Gifted / Talented</i>	11 %	10 %	9 %
<i>Special Education</i>	7 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	71 %	67 %	76 %
<i>Eng. Lang. Learners (ELL)</i>	15 %	16 %	13 %
<i>At-Risk</i>	65 %	36 %	38 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95 %	96.2 %	92.4 %
<i>Promotion Rate</i>	97.4 %	99.2 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	51	75	NA	43	43									
4	NA	52	73	NA	34	58	NA	48	NA						
5	NA	51	79	NA	32	60				NA	29	44			

Teacher and Staff Profile			
	2020	2021	2022
Number	42	42	37
Gender			
<i>Female</i>	76 %	76 %	78 %
<i>Male</i>	24 %	24 %	22 %
Race / Ethnicity			
<i>African American</i>	33 %	31 %	30 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	2 %	3 %
<i>Hispanic</i>	17 %	19 %	16 %
<i>White</i>	43 %	45 %	49 %
<i>2 or more Ethnicities</i>	2 %	2 %	3 %
Average Experience	10	10	9
Years of Experience			
<i>5 or less</i>	38 %	40 %	38 %
<i>6 to 10</i>	31 %	19 %	30 %
<i>11 or more</i>	31 %	40 %	32 %
Teacher by Program			
<i>Regular</i>	81 %	98 %	100 %
<i>Bilingual / ESL</i>	17 %	0 %	30 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	51 %
<i>Special Education</i>	2 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	12 %	12 %	14 %
<i>Doctorate</i>	2 %	5 %	5 %
Attendance Rate	96 %	95 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	5	2	6
<i>Educational Aides</i>	6	5	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	29	x		x	1	27.75 = 27.75
K-12	202	x	95.70 %	x	1	193.31 = 193.31
Total Enrollment	<u>231</u>					<u>221.06</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				223	x	.1 = 22.30
At-Risk (Count)				162	x	.1 = 16.20
Special Education (Count)				24	x	.15 = 3.60
Gifted and Talented (Count)				8	x	.12 = 0.96
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				93	x	.11 = 10.23
Homeless (Count)				10	x	.05 = 0.50
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>53.79</u>
Total Refined Units						<u>275.00</u>
Basic Allocation						\$1,032,350
High School Allotment						\$0
Capital Allocation						\$2,310
Small School Subsidy						\$403,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,438,160</u>
Prior Year Total Basic Operating (for comparison)						\$1,375,196

Budgeted Position FTE's	
Type	FTE's
Teachers	17.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	6.50
Total Staff	28.50

Staff Ratios	
Type	Ratio
Teachers	13.59
Admin / Other	20.09
Total Staff Ratio	8.11

Other Information	
Administrative Cost Ratio (Gen Fund)	16.63%
Budget per Student	\$8,989
General Fund Allocation % to Total	96.37%
Special Revenue Allocation % to Total	3.63%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,128,984
PUA-GIFTED & TALENTED*	\$644
PUA-SMALL SCHOOL SUBSIDY*	\$487,787
PUA-STATE COMPENSATORY EDUCATION*	\$59,335
PUA-BILINGUAL EDUCATION*	\$13,612
PUA-SPECIAL EDUCATION*	\$12,492
CAMPUS CAPITAL	\$2,310
SPECIAL EDUCATION (CENTRALIZED)	\$180,411
DW-UTILITIES	\$115,433
Total Preliminary General Fund Budget	\$2,001,007

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,702,853
Other General Fund Allocations	\$298,154
Special Revenue Funding	\$75,347
Total Preliminary Campus Funding	\$2,076,354

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$75,347
Total Special Revenue Budget	\$75,347

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	329	298	230
Gender			
<i>Female</i>	55 %	56 %	53 %
<i>Male</i>	45 %	44 %	47 %
Race / Ethnicity			
<i>African American</i>	6 %	5 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	93 %	94 %	97 %
<i>White</i>	1 %	1 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	30 %	34 %	24 %
<i>ESL</i>	2 %	2 %	15 %
<i>Gifted / Talented</i>	5 %	3 %	3 %
<i>Special Education</i>	11 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	36 %	40 %	43 %
<i>At-Risk</i>	84 %	57 %	69 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.7 %	96.4 %	87.7 %
<i>Promotion Rate</i>	98.8 %	97.8 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	47	67	NA	49	54						
4	NA	45	70	NA	40	59	NA	20	NA			
5	NA	62	74	NA	61	71				NA	51	53

Teacher and Staff Profile			
	2020	2021	2022
Number	25	21	18
Gender			
<i>Female</i>	76 %	90 %	89 %
<i>Male</i>	24 %	10 %	11 %
Race / Ethnicity			
<i>African American</i>	12 %	14 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	5 %	6 %
<i>Hispanic</i>	52 %	43 %	50 %
<i>White</i>	32 %	33 %	33 %
<i>2 or more Ethnicities</i>	0 %	5 %	0 %
Average Experience	9	9	10
Years of Experience			
<i>5 or less</i>	40 %	43 %	28 %
<i>6 to 10</i>	24 %	24 %	39 %
<i>11 or more</i>	36 %	33 %	33 %
Teacher by Program			
<i>Regular</i>	64 %	95 %	94 %
<i>Bilingual / ESL</i>	28 %	0 %	44 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	11 %
<i>Special Education</i>	8 %	5 %	11 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	14 %	22 %
<i>Doctorate</i>	4 %	0 %	0 %
Attendance Rate	98 %	97 %	90 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	1	2	1
<i>Educational Aides</i>	2	2	1

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	60.02 = 60.02
K-12	253	x	96.80 %	x	1	244.90 = 244.90
Total Enrollment	315					304.92
Special Population Units						Weight
Economically Disadvantaged (Count)				254	x	.1 = 25.40
At-Risk (Count)				263	x	.1 = 26.30
Special Education (Count)				32	x	.15 = 4.80
Gifted and Talented (Count)				27	x	.12 = 3.24
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				261	x	.11 = 28.71
Homeless (Count)				84	x	.05 = 4.20
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						92.65
Total Refined Units						398.00
Basic Allocation						\$1,494,092
High School Allotment						\$0
Capital Allocation						\$3,150
Small School Subsidy						\$388,500
Other Adjustment						\$0
Total Basic Operating						\$1,885,742
Prior Year Total Basic Operating (for comparison)						\$1,799,320

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.50	Teachers	11.45	Administrative Cost Ratio (Gen Fund)	9.81%
Counselors / Nurses / Librarians	3.16	Admin / Other	19.72	Budget per Student	\$8,653
Principal / AP / Managers	1.00	Total Staff Ratio	7.25	General Fund Allocation % to Total	96.96%
Other Support Staff	11.81			Special Revenue Allocation % to Total	3.04%
Total Staff	43.47				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,594,095
PUA-GIFTED & TALENTED*	\$2,174
PUA-SMALL SCHOOL SUBSIDY*	\$455,985
PUA-STATE COMPENSATORY EDUCATION*	\$102,633
PUA-BILINGUAL EDUCATION*	\$57,940
PUA-SPECIAL EDUCATION*	\$16,656
CAMPUS CAPITAL	\$3,150
SPECIAL EDUCATION (CENTRALIZED)	\$337,125
DW-UTILITIES	\$73,114
Total Preliminary General Fund Budget	\$2,642,872

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,229,483
Other General Fund Allocations	\$413,389
Special Revenue Funding	\$82,838
Total Preliminary Campus Funding	\$2,725,710

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$82,838
Total Special Revenue Budget	\$82,838

*The Total 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			
	2020	2021	2022
Enrollment	356	308	327
Gender			
<i>Female</i>	48 %	47 %	48 %
<i>Male</i>	52 %	53 %	52 %
Race / Ethnicity			
<i>African American</i>	8 %	7 %	7 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	86 %	85 %	81 %
<i>White</i>	5 %	6 %	9 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	65 %	87 %	77 %
<i>ESL</i>	<1 %	<1 %	1 %
<i>Gifted / Talented</i>	11 %	10 %	8 %
<i>Special Education</i>	9 %	10 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	78 %	84 %	75 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	46 %	43 %
<i>At-Risk</i>	79 %	71 %	78 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.1 %	94.4 %
<i>Promotion Rate</i>	98.4 %	99.6 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	66	75	NA	54	61						
4	NA	72	68	NA	60	65	NA	59	NA			
5	NA	76	89	NA	67	87				NA	48	62

Teacher and Staff Profile			
	2020	2021	2022
Number	23	21	24
Gender			
<i>Female</i>	74 %	71 %	79 %
<i>Male</i>	26 %	29 %	21 %
Race / Ethnicity			
<i>African American</i>	4 %	5 %	4 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	9 %	10 %	8 %
<i>Hispanic</i>	52 %	48 %	46 %
<i>White</i>	35 %	38 %	42 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	14	15	14
Years of Experience			
<i>5 or less</i>	26 %	24 %	25 %
<i>6 to 10</i>	9 %	10 %	25 %
<i>11 or more</i>	65 %	67 %	50 %
Teacher by Program			
<i>Regular</i>	70 %	95 %	96 %
<i>Bilingual / ESL</i>	22 %	0 %	54 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	4 %
<i>Special Education</i>	9 %	5 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	4 %	0 %	0 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	94 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	5	4	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	30	x		x	1	29.04 = 29.04
K-12	621	x	96.79 %	x	1	601.09 = 601.09
Total Enrollment	<u>651</u>					<u>630.13</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				240	x	.1 = 24.00
At-Risk (Count)				207	x	.1 = 20.70
Special Education (Count)				79	x	.15 = 11.85
Gifted and Talented (Count)				211	x	.12 = 25.32
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				91	x	.11 = 10.01
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				3	x	.05 = 0.15
Total Special Population Units						<u>92.03</u>
Total Refined Units						<u>722.00</u>
Basic Allocation						\$2,710,388
High School Allotment						\$0
Capital Allocation						\$6,510
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,716,898</u>
Prior Year Total Basic Operating (for comparison)						\$2,498,824

Budgeted Position FTE's	
Type	FTE's
Teachers	48.20
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	10.60
Total Staff	64.80

Staff Ratios	
Type	Ratio
Teachers	13.51
Admin / Other	39.22
Total Staff Ratio	10.05

Other Information	
Administrative Cost Ratio (Gen Fund)	7.71%
Budget per Student	\$6,442
General Fund Allocation % to Total	98.35%
Special Revenue Allocation % to Total	1.65%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,154,302
PUA-GIFTED & TALENTED*	\$18,526
PUA-STATE COMPENSATORY EDUCATION*	\$94,049
PUA-BILINGUAL EDUCATION*	\$14,037
PUA-SPECIAL EDUCATION*	\$41,716
CAMPUS CAPITAL	\$6,510
PUA-MAGNET PROGRAM	\$426,761
SPECIAL EDUCATION (CENTRALIZED)	\$268,230
DW-UTILITIES	\$100,674
Total Preliminary General Fund Budget	\$4,124,806

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,322,631
Other General Fund Allocations	\$802,176
Special Revenue Funding	\$69,067
Total Preliminary Campus Funding	\$4,193,873

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$69,067
Total Special Revenue Budget	\$69,067

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	668	633	635
Gender			
<i>Female</i>	53 %	53 %	50 %
<i>Male</i>	47 %	47 %	50 %
Race / Ethnicity			
<i>African American</i>	23 %	25 %	25 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	9 %	8 %	8 %
<i>Hispanic</i>	26 %	25 %	27 %
<i>White</i>	37 %	37 %	35 %
<i>2 or more Ethnicities</i>	4 %	5 %	5 %
Students by Program			
<i>Bilingual</i>	0 %	<1 %	1 %
<i>ESL</i>	11 %	11 %	13 %
<i>Gifted / Talented</i>	37 %	35 %	32 %
<i>Special Education</i>	9 %	11 %	12 %
<i>Title I</i>	32 %	0 %	0 %
<i>Econ. Disadv.</i>	31 %	32 %	36 %
<i>Eng. Lang. Learners (ELL)</i>	13 %	13 %	15 %
<i>At-Risk</i>	33 %	22 %	31 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.7 %	97.3 %	96.8 %
<i>Promotion Rate</i>	97.3 %	98.6 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	93	86	NA	70	83						
4	NA	82	95	NA	78	90	NA	68	NA			
5	NA	84	89	NA	69	90			NA	78	76	

Teacher and Staff Profile			
	2020	2021	2022
Number	41	40	38
Gender			
<i>Female</i>	88 %	85 %	84 %
<i>Male</i>	12 %	15 %	16 %
Race / Ethnicity			
<i>African American</i>	17 %	15 %	21 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	3 %	8 %
<i>Hispanic</i>	10 %	15 %	13 %
<i>White</i>	68 %	63 %	55 %
<i>2 or more Ethnicities</i>	2 %	5 %	3 %
Average Experience	13	13	11
Years of Experience			
<i>5 or less</i>	10 %	15 %	29 %
<i>6 to 10</i>	34 %	30 %	18 %
<i>11 or more</i>	56 %	55 %	53 %
Teacher by Program			
<i>Regular</i>	90 %	93 %	92 %
<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>	10 %	8 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	12 %	13 %	11 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	94 %	94 %
Staff			
<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>	6	6	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	102	x	97.70 %	x	99.65 =	99.65
K-12	761	x		x	743.50 =	743.50
Total Enrollment	<u>863</u>				<u>843.15</u>	<u>843.15</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			833	x	.1 =	83.30
At-Risk (Count)			573	x	.1 =	57.30
Special Education (Count)			72	x	.15 =	10.80
Gifted and Talented (Count)			75	x	.12 =	9.00
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			401	x	.11 =	44.11
Homeless (Count)			27	x	.05 =	1.35
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>205.86</u>
Total Refined Units						<u>1,049.00</u>
Basic Allocation						\$3,937,946
High School Allotment						\$0
Capital Allocation						\$8,630
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,946,576</u>
Prior Year Total Basic Operating (for comparison)						\$3,787,128

Budgeted Position FTE's	
Type	FTE's
Teachers	48.24
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	3.00
Other Support Staff	17.25
Total Staff	71.49

Staff Ratios	
Type	Ratio
Teachers	17.89
Admin / Other	37.12
Total Staff Ratio	12.07

Other Information	
Administrative Cost Ratio (Gen Fund)	12.17%
Budget per Student	\$6,243
General Fund Allocation % to Total	94.67%
Special Revenue Allocation % to Total	5.33%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,376,238
PUA-GIFTED & TALENTED*	\$6,039
PUA-STATE COMPENSATORY EDUCATION*	\$213,231
PUA-BILINGUAL EDUCATION*	\$60,887
PUA-SPECIAL EDUCATION*	\$37,476
CAMPUS CAPITAL	\$8,630
SPECIAL EDUCATION (CENTRALIZED)	\$302,329
DW-UTILITIES	\$95,704
Total Preliminary General Fund Budget	\$5,100,533

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,693,870
Other General Fund Allocations	\$406,663
Special Revenue Funding	\$287,291
Total Preliminary Campus Funding	\$5,387,825

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$287,291
Total Special Revenue Budget	\$287,291

*The Total 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			
	2020	2021	2022
Enrollment	978	904	869
Gender			
<i>Female</i>	49 %	50 %	50 %
<i>Male</i>	51 %	50 %	50 %
Race / Ethnicity			
<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>	97 %	97 %	96 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	39 %	39 %	42 %
<i>ESL</i>	5 %	5 %	4 %
<i>Gifted / Talented</i>	13 %	12 %	9 %
<i>Special Education</i>	8 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	95 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	48 %	48 %
<i>At-Risk</i>	82 %	64 %	66 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.7 %	98.2 %	95.9 %
<i>Promotion Rate</i>	96.9 %	98.3 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	50	51	50
Gender			
<i>Female</i>	80 %	80 %	80 %
<i>Male</i>	20 %	20 %	20 %
Race / Ethnicity			
<i>African American</i>	16 %	14 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	68 %	71 %	72 %
<i>White</i>	14 %	14 %	14 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	13	12
Years of Experience			
<i>5 or less</i>	30 %	16 %	16 %
<i>6 to 10</i>	18 %	25 %	30 %
<i>11 or more</i>	52 %	59 %	54 %
Teacher by Program			
<i>Regular</i>	70 %	96 %	98 %
<i>Bilingual / ESL</i>	24 %	0 %	62 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	22 %
<i>Special Education</i>	6 %	4 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	8 %	8 %	10 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	95 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	5
<i>Educational Aides</i>	10	8	9

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	52	76	NA	51	70						
4	NA	65	76	NA	55	74	NA	51	NA			
5	NA	74	85	NA	57	79				NA	40	71

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	63	x		x	1	60.93 = 60.93
K-12	393	x	96.72 %	x	1	380.11 = 380.11
Total Enrollment	<u>456</u>					<u>441.04</u>
						Weight
Special Population Units						
Economically Disadvantaged (Count)				367	x	.1 = 36.70
At-Risk (Count)				240	x	.1 = 24.00
Special Education (Count)				19	x	.15 = 2.85
Gifted and Talented (Count)				38	x	.12 = 4.56
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				58	x	.11 = 6.38
Homeless (Count)				34	x	.05 = 1.70
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>76.19</u>
Total Refined Units						<u>517.00</u>
Basic Allocation						\$1,940,818
High School Allotment						\$0
Capital Allocation						\$4,560
Small School Subsidy						\$92,400
Other Adjustment						\$0
Total Basic Operating						<u>\$2,037,778</u>
Prior Year Total Basic Operating (for comparison)						\$1,997,216

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.75	Teachers	16.43	Administrative Cost Ratio (Gen Fund)	11.00%
Counselors / Nurses / Librarians	3.00	Admin / Other	35.08	Budget per Student	\$6,406
Principal / AP / Managers	2.00	Total Staff Ratio	11.19	General Fund Allocation % to Total	95.63%
Other Support Staff	8.00			Special Revenue Allocation % to Total	4.37%
Total Staff	40.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,114,906
PUA-GIFTED & TALENTED*	\$3,060
PUA-SMALL SCHOOL SUBSIDY*	\$98,942
PUA-STATE COMPENSATORY EDUCATION*	\$81,054
PUA-BILINGUAL EDUCATION*	\$9,208
PUA-SPECIAL EDUCATION*	\$18,031
CAMPUS CAPITAL	\$4,560
PUA-MAGNET PROGRAM	\$302,037
SPECIAL EDUCATION (CENTRALIZED)	\$71,519
DW-UTILITIES	\$90,208
Total Preliminary General Fund Budget	\$2,793,525

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,325,201
Other General Fund Allocations	\$468,324
Special Revenue Funding	\$127,582
Total Preliminary Campus Funding	\$2,921,107

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$127,582
Total Special Revenue Budget	\$127,582

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	520	501	477
Gender			
<i>Female</i>	52 %	54 %	52 %
<i>Male</i>	48 %	46 %	48 %
Race / Ethnicity			
<i>African American</i>	68 %	71 %	69 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	26 %	22 %	24 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Students by Program			
<i>Bilingual</i>	<1 %	<1 %	0 %
<i>ESL</i>	12 %	12 %	13 %
<i>Gifted / Talented</i>	13 %	12 %	8 %
<i>Special Education</i>	4 %	3 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	73 %	78 %	80 %
<i>Eng. Lang. Learners (ELL)</i>	13 %	12 %	13 %
<i>At-Risk</i>	59 %	32 %	52 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.6 %	97.3 %	96.7 %
<i>Promotion Rate</i>	99.2 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	30	30	26
Gender			
<i>Female</i>	87 %	87 %	85 %
<i>Male</i>	13 %	13 %	15 %
Race / Ethnicity			
<i>African American</i>	60 %	63 %	65 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	17 %	17 %	19 %
<i>White</i>	17 %	17 %	12 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
Average Experience	13	9	10
Years of Experience			
<i>5 or less</i>	47 %	57 %	42 %
<i>6 to 10</i>	3 %	10 %	27 %
<i>11 or more</i>	50 %	33 %	31 %
Teacher by Program			
<i>Regular</i>	83 %	93 %	100 %
<i>Bilingual / ESL</i>	10 %	0 %	58 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	42 %
<i>Special Education</i>	7 %	7 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	30 %	23 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	93 %	93 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	3	3
<i>Educational Aides</i>	3	2	0

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	55	75	NA	38	70						
4	NA	70	76	NA	51	56	NA	39	NA			
5	NA	77	89	NA	64	84				NA	59	73

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	43	x		x	1	41.37 = 41.37
K-12	308	x	96.20 %	x	1	296.30 = 296.30
Total Enrollment	<u>351</u>					<u>337.67</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				346	x	.1 = 34.60
At-Risk (Count)				190	x	.1 = 19.00
Special Education (Count)				28	x	.15 = 4.20
Gifted and Talented (Count)				7	x	.12 = 0.84
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				117	x	.11 = 12.87
Homeless (Count)				5	x	.05 = 0.25
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>71.76</u>
Total Refined Units						<u>409.00</u>
Basic Allocation						\$1,535,386
High School Allotment						\$0
Capital Allocation						\$3,510
Small School Subsidy						\$312,900
Other Adjustment						\$0
Total Basic Operating						<u>\$1,851,796</u>
Prior Year Total Basic Operating (for comparison)						\$1,835,788

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	14.04	Administrative Cost Ratio (Gen Fund)	12.03%
Counselors / Nurses / Librarians	3.00	Admin / Other	20.65	Budget per Student	\$8,392
Principal / AP / Managers	2.00	Total Staff Ratio	8.36	General Fund Allocation % to Total	95.65%
Other Support Staff	12.00			Special Revenue Allocation % to Total	4.35%
Total Staff	42.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,687,389
PUA-GIFTED & TALENTED*	\$564
PUA-SMALL SCHOOL SUBSIDY*	\$395,519
PUA-STATE COMPENSATORY EDUCATION*	\$79,022
PUA-BILINGUAL EDUCATION*	\$26,081
PUA-SPECIAL EDUCATION*	\$14,673
CAMPUS CAPITAL	\$3,510
SPECIAL EDUCATION (CENTRALIZED)	\$412,552
SPCL ALLOC-RECURRING	\$77,245
DW-UTILITIES	\$120,663
Total Preliminary General Fund Budget	\$2,817,217

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,203,247
Other General Fund Allocations	\$613,969
Special Revenue Funding	\$128,212
Total Preliminary Campus Funding	\$2,945,429

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$128,212
Total Special Revenue Budget	\$128,212

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	387	379	376
Gender			
<i>Female</i>	50 %	48 %	44 %
<i>Male</i>	50 %	52 %	56 %
Race / Ethnicity			
<i>African American</i>	69 %	70 %	65 %
<i>American Indian</i>	0 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	30 %	29 %	33 %
<i>White</i>	0 %	<1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	28 %	28 %	26 %
<i>ESL</i>	3 %	3 %	7 %
<i>Gifted / Talented</i>	2 %	3 %	2 %
<i>Special Education</i>	11 %	13 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	17 %	16 %	24 %
<i>At-Risk</i>	80 %	48 %	53 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	97.0 %	88.4 %
<i>Promotion Rate</i>	98.5 %	98.9 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	31	28	23
Gender			
<i>Female</i>	65 %	68 %	65 %
<i>Male</i>	35 %	32 %	35 %
Race / Ethnicity			
<i>African American</i>	58 %	54 %	65 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	7 %	9 %
<i>Hispanic</i>	16 %	14 %	17 %
<i>White</i>	19 %	21 %	9 %
<i>2 or more Ethnicities</i>	0 %	4 %	0 %
Average Experience	13	11	13
Years of Experience			
<i>5 or less</i>	39 %	39 %	30 %
<i>6 to 10</i>	10 %	14 %	22 %
<i>11 or more</i>	52 %	46 %	48 %
Teacher by Program			
<i>Regular</i>	77 %	96 %	96 %
<i>Bilingual / ESL</i>	13 %	0 %	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>	10 %	4 %	9 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	32 %	25 %	30 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	94 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	5	4	3
<i>Educational Aides</i>	4	3	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	45	63	NA	23	58									
4	NA	49	68	NA	50	56	NA	18	NA						
5	NA	50	59	NA	57	68				NA	47	41			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,975	x	90.30 %	x	1	1,783.43 = 1,783.43
Total Enrollment	<u>1,975</u>					<u>1,783.43</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,774	x	.1	= 177.40
At-Risk (Count)			1,573	x	.1	= 157.30
Special Education (Count)			215	x	.15	= 32.25
Gifted and Talented (Count)			188	x	.12	= 22.56
Career and Technology (FTE's)			361	x	.35	= 126.35
ELL (Count)			654	x	.11	= 71.94
Homeless (Count)			54	x	.05	= 2.70
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						<u>590.65</u>
Total Refined Units						<u>2,374.00</u>
Basic Allocation						\$8,911,996
High School Allotment						\$403,580
Capital Allocation						\$19,750
Small School Subsidy						\$0
Other Adjustment						\$145,946
Total Basic Operating						<u>\$9,481,272</u>
Prior Year Total Basic Operating (for comparison)						\$8,942,750

Budgeted Position FTE's	
Type	FTE's
Teachers	115.75
Counselors / Nurses / Librarians	16.50
Principal / AP / Managers	9.00
Other Support Staff	34.75
Total Staff	176.00

Staff Ratios	
Type	Ratio
Teachers	17.06
Admin / Other	32.78
Total Staff Ratio	11.22

Other Information	
Administrative Cost Ratio (Gen Fund)	13.03%
Budget per Student	\$6,839
General Fund Allocation % to Total	95.62%
Special Revenue Allocation % to Total	4.38%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$8,730,167
PUA-GIFTED & TALENTED*	\$15,138
PUA-STATE COMPENSATORY EDUCATION*	\$595,079
PUA-CAREER TECHNICAL EDUCATION*	\$1,045,096
PUA-BILINGUAL EDUCATION*	\$93,757
PUA-SPECIAL EDUCATION*	\$111,908
HS ALLOTMENT	\$486,245
CAMPUS CAPITAL	\$19,750
PUA-MAGNET PROGRAM	\$96,935
SPECIAL EDUCATION (CENTRALIZED)	\$1,385,809
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
DW-UTILITIES	\$332,683
Total Preliminary General Fund Budget	\$12,915,741

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$10,591,144
Other General Fund Allocations	\$2,324,597
Special Revenue Funding	\$591,517
Total Preliminary Campus Funding	\$13,507,259

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$591,517
Total Special Revenue Budget	\$591,517

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	1,777	1,834	1957
Gender			
<i>Female</i>	46 %	45 %	46 %
<i>Male</i>	54 %	55 %	54 %
Race / Ethnicity			
<i>African American</i>	36 %	36 %	34 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	62 %	62 %	64 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	94 %	NA %	NA %
<i>ESL</i>	27 %	27 %	33 %
<i>Gifted / Talented</i>	6 %	8 %	9 %
<i>Special Education</i>	12 %	12 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	86 %	87 %	89 %
<i>Eng. Lang. Learners (ELL)</i>	24 %	28 %	35 %
<i>At-Risk</i>	84 %	66 %	79 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	90.3 %	93.0 %	85.7 %
<i>4 Yr. Graduation Rate</i>	69.1 %	76 %	79 %
<i>4 Yr. Dropout Rate</i>	26.5 %	19.9 %	14 %
<i>Graduate Count</i>	336	340	327
<i>Texas Scholars</i>	286		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	93	100	96
Gender			
<i>Female</i>	58 %	58 %	62 %
<i>Male</i>	42 %	42 %	38 %
Race / Ethnicity			
<i>African American</i>	70 %	69 %	75 %
<i>American Indian</i>	1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	5 %	6 %
<i>Hispanic</i>	11 %	12 %	10 %
<i>White</i>	12 %	13 %	7 %
<i>2 or more Ethnicities</i>	0 %	1 %	1 %
Average Experience	12	12	12
Years of Experience			
<i>5 or less</i>	34 %	35 %	32 %
<i>6 to 10</i>	17 %	18 %	19 %
<i>11 or more</i>	48 %	47 %	49 %
Teacher by Program			
<i>Regular</i>	57 %	66 %	81 %
<i>Bilingual / ESL</i>	1 %	5 %	20 %
<i>Career Technical Education</i>	13 %	13 %	11 %
<i>Compensatory Education</i>	5 %	3 %	3 %
<i>Gifted / Talented</i>	3 %	3 %	8 %
<i>Special Education</i>	15 %	7 %	3 %
<i>Other</i>	5 %	3 %	20 %
Advanced Degrees			
<i>Master's</i>	35 %	35 %	36 %
<i>Doctorate</i>	5 %	4 %	3 %
Attendance Rate	96 %	91 %	93 %
Staff			
<i>Counselors</i>	5	5	5
<i>Assistant Principals</i>	7	8	8
<i>Other Professional Staff</i>	6	6	7
<i>Educational Aides</i>	8	10	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	35	44
Biology	NA	53	62
English I	NA	38	38
English II	NA	48	46
US History	NA	72	77

PSAT		SAT-1		ACT					
	2020	2021		2020	2021	2019	2020	2021	
% Gr. 11 Tested	37.5	79.5	% Total Tested	50.3	46.3	% At or above Criterion	0	0	NA
EBRW Average	389	398	Math Average	400	394	Composite Average	16.3	9	9
EBRW % At or Above Criterion	18.7	22.5	English Read/Write Average	420	396				
Math Average	404	409	Total Average	821	789				
Math % At or Above Criterion	4.2	4.8	% At or Above Criterion	3.3	3.4				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	46	x		x	1	44.60 = 44.60
K-12	684	x	96.96 %	x	1	663.21 = 663.21
Total Enrollment	730					707.81
Special Population Units						Weight
Economically Disadvantaged (Count)				201	x	.1 = 20.10
At-Risk (Count)				237	x	.1 = 23.70
Special Education (Count)				28	x	.15 = 4.20
Gifted and Talented (Count)				314	x	.12 = 37.68
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				436	x	.11 = 47.96
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						133.64
Total Refined Units						842.00
Basic Allocation						\$3,169,184
High School Allotment						\$0
Capital Allocation						\$7,300
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,176,484
Prior Year Total Basic Operating (for comparison)						\$2,984,390

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.84	Teachers	15.26	Administrative Cost Ratio (Gen Fund)	12.45%
Counselors / Nurses / Librarians	3.00	Admin / Other	48.67	Budget per Student	\$5,894
Principal / AP / Managers	3.00	Total Staff Ratio	11.62	General Fund Allocation % to Total	100.00%
Other Support Staff	9.00			Special Revenue Allocation % to Total	0.00%
Total Staff	62.84				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,802,203
PUA-GIFTED & TALENTED*	\$31,603
PUA-STATE COMPENSATORY EDUCATION*	\$73,923
PUA-BILINGUAL EDUCATION*	\$82,660
PUA-SPECIAL EDUCATION*	\$26,791
CAMPUS CAPITAL	\$7,300
PUA-MAGNET PROGRAM	\$178,325
SPECIAL EDUCATION (CENTRALIZED)	\$99,732
Total Preliminary General Fund Budget	\$4,302,537

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,017,180
Other General Fund Allocations	\$285,357
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$4,302,537

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	702	726	710
Gender			
<i>Female</i>	52 %	52 %	52 %
<i>Male</i>	48 %	48 %	48 %
Race / Ethnicity			
<i>African American</i>	16 %	15 %	14 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	42 %	44 %	46 %
<i>Hispanic</i>	18 %	17 %	18 %
<i>White</i>	15 %	13 %	11 %
<i>2 or more Ethnicities</i>	9 %	11 %	10 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	2 %	2 %	3 %
<i>Gifted / Talented</i>	49 %	44 %	43 %
<i>Special Education</i>	4 %	3 %	4 %
<i>Title I</i>	0 %	0 %	4 %
<i>Econ. Disadv.</i>	25 %	27 %	28 %
<i>Eng. Lang. Learners (ELL)</i>	14 %	12 %	22 %
<i>At-Risk</i>	36 %	21 %	32 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.4 %	97.8 %	98.4 %
<i>Promotion Rate</i>	99.6 %	99.4 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	6.0 %	6.5 %	6.9 %

Teacher and Staff Profile			
	2020	2021	2022
Number	41	40	42
Gender			
<i>Female</i>	83 %	80 %	74 %
<i>Male</i>	17 %	20 %	26 %
Race / Ethnicity			
<i>African American</i>	12 %	10 %	17 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	46 %	43 %	50 %
<i>Hispanic</i>	15 %	18 %	14 %
<i>White</i>	27 %	30 %	19 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	9	10
Years of Experience			
<i>5 or less</i>	39 %	40 %	38 %
<i>6 to 10</i>	29 %	33 %	29 %
<i>11 or more</i>	32 %	28 %	33 %
Teacher by Program			
<i>Regular</i>	80 %	90 %	100 %
<i>Bilingual / ESL</i>	2 %	0 %	5 %
<i>Career Technical Education</i>	0 %	0 %	2 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	15 %	10 %	14 %
<i>Special Education</i>	2 %	0 %	2 %
<i>Other</i>	0 %	0 %	5 %
Advanced Degrees			
<i>Master's</i>	29 %	28 %	31 %
<i>Doctorate</i>	2 %	3 %	2 %
Attendance Rate	97 %	96 %	95 %
Staff			
<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>	1	1	0

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	97	97	NA	90	96									
4	NA	88	96	NA	80	90	NA	85	NA						
5	NA	98	89	NA	98	92				NA	96	91			
6	NA	89	95	NA	86	99									

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	100	100
Biology	NA	100	100
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	85	x	95.42 %	x	1	81.11 = 81.11
K-12	549	x		x	1	523.86 = 523.86
Total Enrollment	634					604.97 = 604.97
Special Population Units						Weight
Economically Disadvantaged (Count)			468	x	.1	= 46.80
At-Risk (Count)			436	x	.1	= 43.60
Special Education (Count)			55	x	.15	= 8.25
Gifted and Talented (Count)			40	x	.12	= 4.80
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			408	x	.11	= 44.88
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			5	x	.05	= 0.25
Total Special Population Units						148.68
Total Refined Units						754.00
Basic Allocation						\$2,830,516
High School Allotment						\$0
Capital Allocation						\$6,340
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,836,856
Prior Year Total Basic Operating (for comparison)						\$2,754,746

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.00	Teachers	16.26	Administrative Cost Ratio (Gen Fund)	8.08%
Counselors / Nurses / Librarians	3.00	Admin / Other	42.27	Budget per Student	\$6,021
Principal / AP / Managers	2.00	Total Staff Ratio	11.74	General Fund Allocation % to Total	95.87%
Other Support Staff	10.00			Special Revenue Allocation % to Total	4.13%
Total Staff	54.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,970,049
PUA-GIFTED & TALENTED*	\$3,221
PUA-STATE COMPENSATORY EDUCATION*	\$149,727
PUA-BILINGUAL EDUCATION*	\$59,388
PUA-SPECIAL EDUCATION*	\$28,628
CAMPUS CAPITAL	\$6,340
SPECIAL EDUCATION (CENTRALIZED)	\$392,105
DW-UTILITIES	\$50,033
Total Preliminary General Fund Budget	\$3,659,491

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,211,013
Other General Fund Allocations	\$448,478
Special Revenue Funding	\$157,782
Total Preliminary Campus Funding	\$3,817,273

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$157,782
Total Special Revenue Budget	\$157,782

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	697	631	650
Gender			
<i>Female</i>	48 %	50 %	51 %
<i>Male</i>	52 %	50 %	49 %
Race / Ethnicity			
<i>African American</i>	19 %	20 %	24 %
<i>American Indian</i>	1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	15 %	15 %	12 %
<i>Hispanic</i>	41 %	41 %	40 %
<i>White</i>	22 %	21 %	20 %
<i>2 or more Ethnicities</i>	2 %	3 %	3 %
Students by Program			
<i>Bilingual</i>	38 %	46 %	47 %
<i>ESL</i>	18 %	18 %	17 %
<i>Gifted / Talented</i>	6 %	8 %	6 %
<i>Special Education</i>	7 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	71 %	71 %	73 %
<i>Eng. Lang. Learners (ELL)</i>	49 %	48 %	51 %
<i>At-Risk</i>	75 %	58 %	68 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.9 %	96.7 %	94.3 %
<i>Promotion Rate</i>	96.5 %	99.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	40	38	40
Gender			
<i>Female</i>	95 %	95 %	95 %
<i>Male</i>	5 %	5 %	5 %
Race / Ethnicity			
<i>African American</i>	13 %	16 %	8 %
<i>American Indian</i>	3 %	3 %	5 %
<i>Asian/Pac. Islander</i>	0 %	0 %	2 %
<i>Hispanic</i>	35 %	34 %	30 %
<i>White</i>	50 %	47 %	55 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	7	8	9
Years of Experience			
<i>5 or less</i>	50 %	45 %	42 %
<i>6 to 10</i>	23 %	21 %	20 %
<i>11 or more</i>	28 %	34 %	38 %
Teacher by Program			
<i>Regular</i>	73 %	97 %	98 %
<i>Bilingual / ESL</i>	23 %	0 %	72 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	5 %
<i>Special Education</i>	5 %	3 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	10 %	16 %	20 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	94 %	90 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	2	2
<i>Educational Aides</i>	4	3	3

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster		Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	58	59	NA	45	63									
4	NA	48	54	NA	39	45	NA	36	NA						
5	NA	66	68	NA	53	60				NA	51	48			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	647	x	95.38 %	x	1	617.11 = 617.11
Total Enrollment	<u>647</u>					<u>617.11</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			633	x	.1	= 63.30
At-Risk (Count)			428	x	.1	= 42.80
Special Education (Count)			49	x	.15	= 7.35
Gifted and Talented (Count)			34	x	.12	= 4.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			284	x	.11	= 31.24
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>148.77</u>
Total Refined Units						<u>766.00</u>
Basic Allocation						\$2,875,564
High School Allotment						\$0
Capital Allocation						\$6,470
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,882,034</u>
Prior Year Total Basic Operating (for comparison)						\$2,924,460

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.00	Teachers	16.18	Administrative Cost Ratio (Gen Fund)	10.57%
Counselors / Nurses / Librarians	4.00	Admin / Other	34.05	Budget per Student	\$7,319
Principal / AP / Managers	2.00	Total Staff Ratio	10.97	General Fund Allocation % to Total	95.13%
Other Support Staff	13.00			Special Revenue Allocation % to Total	4.87%
Total Staff	59.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,184,098
PUA-GIFTED & TALENTED*	\$2,738
PUA-STATE COMPENSATORY EDUCATION*	\$193,908
PUA-BILINGUAL EDUCATION*	\$50,822
PUA-SPECIAL EDUCATION*	\$26,864
CAMPUS CAPITAL	\$6,470
SPECIAL EDUCATION (CENTRALIZED)	\$543,244
ACHIEVE 180 PROGRAM	\$258,708
DW-UTILITIES	\$237,724
Total Preliminary General Fund Budget	\$4,504,576

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,458,430
Other General Fund Allocations	\$1,046,146
Special Revenue Funding	\$230,821
Total Preliminary Campus Funding	\$4,735,397

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$230,821
Total Special Revenue Budget	\$230,821

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	895	767	690
Gender			
<i>Female</i>	47 %	48 %	49 %
<i>Male</i>	53 %	52 %	51 %
Race / Ethnicity			
<i>African American</i>	34 %	31 %	30 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	65 %	68 %	69 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	9 %	50 %	42 %
<i>ESL</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	4 %	5 %	5 %
<i>Special Education</i>	7 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	98 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	51 %	55 %	48 %
<i>At-Risk</i>	86 %	63 %	66 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.3 %	96.6 %	91.1 %
<i>Promotion Rate</i>	99.8 %	97.4 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	36	50	NA	28	47						
4	NA	34	56	NA	29	51	NA	17	NA			
5	NA	49	60	NA	31	53				NA	41	51

Teacher and Staff Profile			
	2020	2021	2022
Number	51	48	40
Gender			
<i>Female</i>	76 %	75 %	75 %
<i>Male</i>	24 %	25 %	25 %
Race / Ethnicity			
<i>African American</i>	43 %	50 %	48 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	41 %	38 %	42 %
<i>White</i>	12 %	6 %	5 %
<i>2 or more Ethnicities</i>	2 %	4 %	2 %
Average Experience	7	8	10
Years of Experience			
<i>5 or less</i>	63 %	58 %	50 %
<i>6 to 10</i>	10 %	8 %	15 %
<i>11 or more</i>	27 %	33 %	35 %
Teacher by Program			
<i>Regular</i>	82 %	98 %	100 %
<i>Bilingual / ESL</i>	12 %	0 %	60 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	6 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	22 %	23 %	20 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	1
<i>Other Professional Staff</i>	4	3	6
<i>Educational Aides</i>	9	5	6

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	686	x	94.80 %	x	1	650.33 = 650.33
Total Enrollment	<u>686</u>					<u>650.33</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			674	x	.1	= 67.40
At-Risk (Count)			522	x	.1	= 52.20
Special Education (Count)			88	x	.15	= 13.20
Gifted and Talented (Count)			48	x	.12	= 5.76
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			232	x	.11	= 25.52
Homeless (Count)			56	x	.05	= 2.80
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						<u>167.03</u>
Total Refined Units						<u>817.00</u>
Basic Allocation						\$3,096,430
High School Allotment						\$0
Capital Allocation						\$6,860
Small School Subsidy						\$134,400
Other Adjustment						\$29,160
Total Basic Operating						<u>\$3,266,850</u>
Prior Year Total Basic Operating (for comparison)						\$3,147,852

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	47.25	Teachers	14.52	Administrative Cost Ratio (Gen Fund)	17.28%
Counselors / Nurses / Librarians	6.00	Admin / Other	26.91	Budget per Student	\$7,350
Principal / AP / Managers	2.49	Total Staff Ratio	9.43	General Fund Allocation % to Total	95.36%
Other Support Staff	17.00			Special Revenue Allocation % to Total	4.64%
Total Staff	72.74				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,175,673
PUA-GIFTED & TALENTED*	\$3,865
PUA-SMALL SCHOOL SUBSIDY*	\$170,608
PUA-STATE COMPENSATORY EDUCATION*	\$194,540
PUA-BILINGUAL EDUCATION*	\$33,376
PUA-SPECIAL EDUCATION*	\$45,804
CAMPUS CAPITAL	\$6,860
PUA-MAGNET PROGRAM	\$174,722
SPECIAL EDUCATION (CENTRALIZED)	\$642,976
DW-UTILITIES	\$359,820
Total Preliminary General Fund Budget	\$4,808,244

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,623,867
Other General Fund Allocations	\$1,184,378
Special Revenue Funding	\$234,095
Total Preliminary Campus Funding	\$5,042,339

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$234,095
Total Special Revenue Budget	\$234,095

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	750	682	687
Gender			
<i>Female</i>	47 %	49 %	52 %
<i>Male</i>	53 %	51 %	48 %
Race / Ethnicity			
<i>African American</i>	16 %	15 %	17 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	82 %	83 %	81 %
<i>White</i>	1 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	29 %	29 %	33 %
<i>Gifted / Talented</i>	11 %	9 %	7 %
<i>Special Education</i>	11 %	11 %	13 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	96 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	35 %	35 %	38 %
<i>At-Risk</i>	78 %	50 %	76 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.8 %	95.9 %	84.9 %
<i>Promotion Rate</i>	99.4 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.5 %	1.1 %	2.8 %

Teacher and Staff Profile			
	2020	2021	2022
Number	45	44	41
Gender			
<i>Female</i>	62 %	57 %	61 %
<i>Male</i>	38 %	43 %	39 %
Race / Ethnicity			
<i>African American</i>	47 %	41 %	54 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	44 %	52 %	32 %
<i>White</i>	4 %	2 %	7 %
<i>2 or more Ethnicities</i>	2 %	2 %	5 %
Average Experience	8	8	9
Years of Experience			
<i>5 or less</i>	58 %	48 %	29 %
<i>6 to 10</i>	16 %	27 %	39 %
<i>11 or more</i>	27 %	25 %	32 %
Teacher by Program			
<i>Regular</i>	73 %	95 %	85 %
<i>Bilingual / ESL</i>	9 %	2 %	2 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	2 %	2 %
<i>Gifted / Talented</i>	9 %	0 %	0 %
<i>Special Education</i>	9 %	0 %	10 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	20 %	18 %	20 %
<i>Doctorate</i>	2 %	2 %	2 %
Attendance Rate	96 %	95 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	3	1	1
<i>Other Professional Staff</i>	2	5	6
<i>Educational Aides</i>	4	2	3

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	38	50	NA	27	38									
7	NA	44	72	NA	22	38	NA	34	NA						
8	NA	45	72	NA	30	40				NA	36	54	NA	40	51

STAAR End of Course Exams			
	% Approaches Grade Level (Passes)		
Subject	2020	2021	2022
Algebra I	NA	85	87
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	43.70 = 43.70
K-12	256	x	95.00 %	x	1	243.20 = 243.20
Total Enrollment	<u>302</u>					<u>286.90</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				300	x	.1 = 30.00
At-Risk (Count)				224	x	.1 = 22.40
Special Education (Count)				25	x	.15 = 3.75
Gifted and Talented (Count)				8	x	.12 = 0.96
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				122	x	.11 = 13.42
Homeless (Count)				30	x	.05 = 1.50
Refugee (Count)				1	x	.05 = 0.05
Total Special Population Units						<u>72.08</u>
Total Refined Units						<u>359.00</u>
Basic Allocation						\$1,347,686
High School Allotment						\$0
Capital Allocation						\$3,020
Small School Subsidy						\$415,800
Other Adjustment						\$0
Total Basic Operating						<u>\$1,766,506</u>
Prior Year Total Basic Operating (for comparison)						\$1,723,100

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	18.00	Teachers	16.78	Administrative Cost Ratio (Gen Fund)	10.74%
Counselors / Nurses / Librarians	3.00	Admin / Other	27.45	Budget per Student	\$8,861
Principal / AP / Managers	1.00	Total Staff Ratio	10.41	General Fund Allocation % to Total	96.03%
Other Support Staff	7.00			Special Revenue Allocation % to Total	3.97%
Total Staff	29.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,475,206
PUA-GIFTED & TALENTED*	\$644
PUA-SMALL SCHOOL SUBSIDY*	\$466,218
PUA-STATE COMPENSATORY EDUCATION*	\$68,096
PUA-BILINGUAL EDUCATION*	\$21,907
PUA-SPECIAL EDUCATION*	\$13,013
CAMPUS CAPITAL	\$3,020
SPECIAL EDUCATION (CENTRALIZED)	\$290,967
ACHIEVE 180 PROGRAM	\$142,766
DW-UTILITIES	\$87,876
Total Preliminary General Fund Budget	\$2,569,714

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,045,085
Other General Fund Allocations	\$524,629
Special Revenue Funding	\$106,288
Total Preliminary Campus Funding	\$2,676,002

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$106,288
Total Special Revenue Budget	\$106,288

*The Total 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			
	2020	2021	2022
Enrollment	394	324	308
Gender			
<i>Female</i>	49 %	51 %	48 %
<i>Male</i>	51 %	49 %	52 %
Race / Ethnicity			
<i>African American</i>	41 %	44 %	42 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	0 %
<i>Hispanic</i>	58 %	55 %	57 %
<i>White</i>	1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	37 %	36 %	27 %
<i>ESL</i>	2 %	2 %	14 %
<i>Gifted / Talented</i>	3 %	4 %	3 %
<i>Special Education</i>	9 %	10 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	98 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	35 %	29 %	31 %
<i>At-Risk</i>	87 %	53 %	74 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95 %	96.3 %	87.4 %
<i>Promotion Rate</i>	96.1 %	99.6 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	48	65	NA	44	47									
4	NA	53	70	NA	44	67	NA	28	NA						
5	NA	58	74	NA	26	61				NA	21	57			

Teacher and Staff Profile			
	2020	2021	2022
Number	29	27	22
Gender			
<i>Female</i>	76 %	81 %	91 %
<i>Male</i>	24 %	19 %	9 %
Race / Ethnicity			
<i>African American</i>	62 %	56 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	34 %	44 %	36 %
<i>White</i>	0 %	0 %	14 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
Average Experience	11	12	13
Years of Experience			
<i>5 or less</i>	28 %	26 %	32 %
<i>6 to 10</i>	17 %	11 %	5 %
<i>11 or more</i>	55 %	63 %	64 %
Teacher by Program			
<i>Regular</i>	90 %	93 %	95 %
<i>Bilingual / ESL</i>	3 %	4 %	27 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	7 %	4 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	28 %	26 %	23 %
<i>Doctorate</i>	0 %	4 %	5 %
Attendance Rate	96 %	93 %	95 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	2	1	0
<i>Other Professional Staff</i>	4	2	2
<i>Educational Aides</i>	2	2	1

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	63	x		x	1	60.10 = 60.10
K-12	374	x	95.40 %	x	1	356.80 = 356.80
Total Enrollment	<u>437</u>					<u>416.90</u> = 416.90
Special Population Units						Weight
Economically Disadvantaged (Count)			427	x	.1	= 42.70
At-Risk (Count)			254	x	.1	= 25.40
Special Education (Count)			43	x	.15	= 6.45
Gifted and Talented (Count)			13	x	.12	= 1.56
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			135	x	.11	= 14.85
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>90.96</u>
Total Refined Units						<u>508.00</u>
Basic Allocation						\$1,907,032
High School Allotment						\$0
Capital Allocation						\$4,370
Small School Subsidy						\$132,300
Other Adjustment						\$0
Total Basic Operating						<u>\$2,043,702</u>
Prior Year Total Basic Operating (for comparison)						\$2,011,427

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.00	Teachers	16.81	Administrative Cost Ratio (Gen Fund)	15.17%
Counselors / Nurses / Librarians	3.49	Admin / Other	23.01	Budget per Student	\$7,105
Principal / AP / Managers	2.00	Total Staff Ratio	9.71	General Fund Allocation % to Total	94.97%
Other Support Staff	13.50			Special Revenue Allocation % to Total	5.03%
Total Staff	44.99				

General Fund Preliminary Budget	
Fund Description	Budget Amount
* Designates funding generated from the Resource Allocation Formula	
PUA-REGULAR PROGRAM*	\$2,123,223
PUA-GIFTED & TALENTED*	\$1,047
PUA-SMALL SCHOOL SUBSIDY*	\$203,933
PUA-STATE COMPENSATORY EDUCATION*	\$95,843
PUA-BILINGUAL EDUCATION*	\$19,759
PUA-SPECIAL EDUCATION*	\$22,382
CAMPUS CAPITAL	\$4,370
SPECIAL EDUCATION (CENTRALIZED)	\$382,216
DW-UTILITIES	\$95,824
Total Preliminary General Fund Budget	\$2,948,597

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,466,187
Other General Fund Allocations	\$482,410
Special Revenue Funding	\$156,183
Total Preliminary Campus Funding	\$3,104,780

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$156,183
Total Special Revenue Budget	\$156,183

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	537	476	460
Gender			
<i>Female</i>	45 %	44 %	45 %
<i>Male</i>	55 %	56 %	55 %
Race / Ethnicity			
<i>African American</i>	2 %	2 %	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 %	2 %
<i>2 or more Ethnicities</i>	0 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	37 %	38 %	30 %
<i>ESL</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	8 %	5 %	3 %
<i>Special Education</i>	7 %	7 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	96 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	41 %	33 %
<i>At-Risk</i>	84 %	60 %	58 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.4 %	96.3 %	93 %
<i>Promotion Rate</i>	96.7 %	95.2 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	63	66	NA	74	69						
4	NA	65	68	NA	63	87	NA	35	NA			
5	NA	63	79	NA	57	78				NA	39	64

Teacher and Staff Profile			
	2020	2021	2022
Number	30	31	28
Gender			
<i>Female</i>	77 %	77 %	79 %
<i>Male</i>	23 %	23 %	21 %
Race / Ethnicity			
<i>African American</i>	17 %	16 %	18 %
<i>American Indian</i>	3 %	3 %	4 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	50 %	45 %	46 %
<i>White</i>	23 %	26 %	21 %
<i>2 or more Ethnicities</i>	3 %	6 %	7 %
Average Experience	14	13	15
Years of Experience			
<i>5 or less</i>	37 %	42 %	25 %
<i>6 to 10</i>	10 %	16 %	25 %
<i>11 or more</i>	53 %	42 %	50 %
Teacher by Program			
<i>Regular</i>	77 %	97 %	100 %
<i>Bilingual / ESL</i>	17 %	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 %	3 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	20 %	19 %	18 %
<i>Doctorate</i>	0 %	0 %	4 %
Attendance Rate	98 %	97 %	96 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	2	2	4
<i>Educational Aides</i>	5	5	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x		x	1	37.72 = 37.72
K-12	344	x	94.30 %	x	1	324.39 = 324.39
Total Enrollment	<u>384</u>					<u>362.11</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				381	x	.1 = 38.10
At-Risk (Count)				237	x	.1 = 23.70
Special Education (Count)				29	x	.15 = 4.35
Gifted and Talented (Count)				19	x	.12 = 2.28
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				79	x	.11 = 8.69
Homeless (Count)				33	x	.05 = 1.65
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>78.77</u>
Total Refined Units						<u>441.00</u>
Basic Allocation						\$1,655,514
High School Allotment						\$0
Capital Allocation						\$3,840
Small School Subsidy						\$243,600
Other Adjustment						\$0
Total Basic Operating						<u>\$1,902,954</u>
Prior Year Total Basic Operating (for comparison)						\$1,861,270

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.50	Teachers	14.49	Administrative Cost Ratio (Gen Fund)	8.87%
Counselors / Nurses / Librarians	3.00	Admin / Other	25.60	Budget per Student	\$7,864
Principal / AP / Managers	2.00	Total Staff Ratio	9.25	General Fund Allocation % to Total	95.45%
Other Support Staff	10.00			Special Revenue Allocation % to Total	4.55%
Total Staff	41.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,904,224
PUA-GIFTED & TALENTED*	\$1,530
PUA-SMALL SCHOOL SUBSIDY*	\$334,194
PUA-STATE COMPENSATORY EDUCATION*	\$93,766
PUA-BILINGUAL EDUCATION*	\$16,114
PUA-SPECIAL EDUCATION*	\$15,550
CAMPUS CAPITAL	\$3,840
SPECIAL EDUCATION (CENTRALIZED)	\$325,561
SPCL ALLOC-RECURRING	\$66,944
DW-UTILITIES	\$120,559
Total Preliminary General Fund Budget	\$2,882,281

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,365,377
Other General Fund Allocations	\$516,904
Special Revenue Funding	\$137,460
Total Preliminary Campus Funding	\$3,019,741

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$137,460
Total Special Revenue Budget	\$137,460

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	464	405	396
Gender			
<i>Female</i>	49 %	47 %	49 %
<i>Male</i>	51 %	53 %	51 %
Race / Ethnicity			
<i>African American</i>	69 %	63 %	60 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	30 %	34 %	39 %
<i>White</i>	1 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	19 %	19 %	20 %
<i>Gifted / Talented</i>	6 %	5 %	5 %
<i>Special Education</i>	9 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	18 %	22 %	22 %
<i>At-Risk</i>	78 %	52 %	62 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.3 %	96.1 %	92.3 %
<i>Promotion Rate</i>	96.3 %	98.9 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	26	23	22
Gender			
<i>Female</i>	96 %	100 %	100 %
<i>Male</i>	4 %	0 %	0 %
Race / Ethnicity			
<i>African American</i>	77 %	91 %	91 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	0 %	0 %
<i>Hispanic</i>	8 %	4 %	9 %
<i>White</i>	12 %	4 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	12	13
Years of Experience			
<i>5 or less</i>	42 %	48 %	36 %
<i>6 to 10</i>	8 %	4 %	18 %
<i>11 or more</i>	50 %	48 %	45 %
Teacher by Program			
<i>Regular</i>	88 %	100 %	95 %
<i>Bilingual / ESL</i>	8 %	0 %	59 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	50 %
<i>Special Education</i>	4 %	0 %	9 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	35 %	30 %	27 %
<i>Doctorate</i>	0 %	4 %	5 %
Attendance Rate	96 %	93 %	91 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	3	2
<i>Educational Aides</i>	4	6	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading			Mathematics		Writing		Science		Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	36	50	NA	26	29						
4	NA	41	64	NA	26	40	NA	30	NA			
5	NA	51	65	NA	32	76			NA	24	41	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	111	x		x	1	106.56 = 106.56
K-12	849	x	96.00 %	x	1	815.04 = 815.04
Total Enrollment	<u>960</u>					<u>921.60</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				944	x	.1 = 94.40
At-Risk (Count)				886	x	.1 = 88.60
Special Education (Count)				57	x	.15 = 8.55
Gifted and Talented (Count)				44	x	.12 = 5.28
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				804	x	.11 = 88.44
Homeless (Count)				47	x	.05 = 2.35
Refugee (Count)				83	x	.05 = 4.15
Total Special Population Units						<u>291.77</u>
Total Refined Units						<u>1,213.00</u>
Basic Allocation						\$4,553,602
High School Allotment						\$0
Capital Allocation						\$9,600
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$4,563,202</u>
Prior Year Total Basic Operating (for comparison)						\$4,259,700

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	59.48	Teachers	16.14	Administrative Cost Ratio (Gen Fund)	10.39%
Counselors / Nurses / Librarians	4.25	Admin / Other	35.19	Budget per Student	\$6,503
Principal / AP / Managers	2.00	Total Staff Ratio	11.07	General Fund Allocation % to Total	94.89%
Other Support Staff	21.03			Special Revenue Allocation % to Total	5.11%
Total Staff	86.76				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,097,117
PUA-GIFTED & TALENTED*	\$3,543
PUA-STATE COMPENSATORY EDUCATION*	\$326,415
PUA-BILINGUAL EDUCATION*	\$156,579
PUA-SPECIAL EDUCATION*	\$36,099
CAMPUS CAPITAL	\$9,600
SPECIAL EDUCATION (CENTRALIZED)	\$214,098
DW-UTILITIES	\$80,635
Total Preliminary General Fund Budget	\$5,924,087

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,619,753
Other General Fund Allocations	\$304,333
Special Revenue Funding	\$319,221
Total Preliminary Campus Funding	\$6,243,307

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$319,221
Total Special Revenue Budget	\$319,221

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	965	890	935
Gender			
<i>Female</i>	47 %	48 %	49 %
<i>Male</i>	53 %	52 %	51 %
Race / Ethnicity			
<i>African American</i>	12 %	11 %	13 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	11 %	13 %	15 %
<i>Hispanic</i>	72 %	70 %	68 %
<i>White</i>	4 %	5 %	4 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	39 %	54 %	55 %
<i>ESL</i>	27 %	27 %	29 %
<i>Gifted / Talented</i>	6 %	6 %	5 %
<i>Special Education</i>	4 %	4 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	97 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	78 %	83 %	85 %
<i>At-Risk</i>	92 %	89 %	92 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96 %	97.0 %	91.7 %
<i>Promotion Rate</i>	97.6 %	98.1 %	NA %

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster		Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	39	65	NA	21	63									
4	NA	28	75	NA	23	57	NA	30	NA						
5	NA	37	65	NA	22	63				NA	21	60			

Teacher and Staff Profile			
	2020	2021	2022
Number	50	51	53
Gender			
<i>Female</i>	84 %	82 %	83 %
<i>Male</i>	16 %	18 %	17 %
Race / Ethnicity			
<i>African American</i>	44 %	45 %	36 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	40 %	39 %	43 %
<i>White</i>	14 %	14 %	19 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	14	14	14
Years of Experience			
<i>5 or less</i>	24 %	27 %	21 %
<i>6 to 10</i>	14 %	12 %	25 %
<i>11 or more</i>	62 %	61 %	55 %
Teacher by Program			
<i>Regular</i>	82 %	100 %	96 %
<i>Bilingual / ESL</i>	18 %	0 %	81 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	26 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	30 %	24 %	25 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	96 %	92 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	2
<i>Other Professional Staff</i>	4	5	5
<i>Educational Aides</i>	5	6	7

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

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	425	x		x	1	391.43 = 391.43
Total Enrollment	<u>425</u>					<u>391.43</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			416	x	.1	= 41.60
At-Risk (Count)			296	x	.1	= 29.60
Special Education (Count)			72	x	.15	= 10.80
Gifted and Talented (Count)			34	x	.12	= 4.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			141	x	.11	= 15.51
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>101.64</u>
Total Refined Units						<u>493.00</u>
Basic Allocation						\$1,868,470
High School Allotment						\$0
Capital Allocation						\$4,250
Small School Subsidy						\$682,500
Other Adjustment						\$17,085
Total Basic Operating						<u>\$2,572,305</u>
Prior Year Total Basic Operating (for comparison)						\$2,590,947

Budgeted Position FTE's	
Type	FTE's
Teachers	32.00
Counselors / Nurses / Librarians	9.00
Principal / AP / Managers	3.00
Other Support Staff	20.00
Total Staff	64.00

Staff Ratios	
Type	Ratio
Teachers	13.28
Admin / Other	13.28
Total Staff Ratio	6.64

Other Information	
Administrative Cost Ratio (Gen Fund)	19.44%
Budget per Student	\$9,441
General Fund Allocation % to Total	96.00%
Special Revenue Allocation % to Total	4.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,968,659
PUA-GIFTED & TALENTED*	\$2,738
PUA-SMALL SCHOOL SUBSIDY*	\$794,539
PUA-STATE COMPENSATORY EDUCATION*	\$61,763
PUA-BILINGUAL EDUCATION*	\$21,913
PUA-SPECIAL EDUCATION*	\$37,476
CAMPUS CAPITAL	\$4,250
PUA-MAGNET PROGRAM	\$86,080
SPECIAL EDUCATION (CENTRALIZED)	\$657,945
DW-UTILITIES	\$216,438
Total Preliminary General Fund Budget	\$3,851,800

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,887,087
Other General Fund Allocations	\$964,713
Special Revenue Funding	\$160,457
Total Preliminary Campus Funding	\$4,012,257

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$160,457
Total Special Revenue Budget	\$160,457

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	554	494	470
Gender			
<i>Female</i>	46 %	51 %	49 %
<i>Male</i>	54 %	49 %	51 %
Race / Ethnicity			
<i>African American</i>	19 %	26 %	25 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	80 %	73 %	74 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	0 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	27 %	27 %	31 %
<i>Gifted / Talented</i>	12 %	12 %	8 %
<i>Special Education</i>	21 %	18 %	17 %
<i>Title I</i>	99 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	33 %	31 %	35 %
<i>At-Risk</i>	77 %	48 %	70 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	92.1 %	95.1 %	90.8 %
<i>Promotion Rate</i>	99.0 %	99.6 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	3.6 %	1.3 %	4.2 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	23	46	NA	34	46									
7	NA	36	50	NA	26	27	NA	35	NA						
8	NA	46	57	NA	6	28				NA	19	40	NA	10	13

Teacher and Staff Profile			
	2020	2021	2022
Number	35	36	31
Gender			
<i>Female</i>	43 %	56 %	52 %
<i>Male</i>	57 %	44 %	48 %
Race / Ethnicity			
<i>African American</i>	46 %	53 %	55 %
<i>American Indian</i>	0 %	0 %	3 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	37 %	31 %	29 %
<i>White</i>	11 %	11 %	6 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	8	8	8
Years of Experience			
<i>5 or less</i>	54 %	50 %	52 %
<i>6 to 10</i>	23 %	22 %	23 %
<i>11 or more</i>	23 %	28 %	26 %
Teacher by Program			
<i>Regular</i>	49 %	83 %	100 %
<i>Bilingual / ESL</i>	6 %	0 %	23 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	11 %	3 %	16 %
<i>Gifted / Talented</i>	26 %	3 %	0 %
<i>Special Education</i>	9 %	8 %	6 %
<i>Other</i>	0 %	3 %	0 %
Advanced Degrees			
<i>Master's</i>	14 %	17 %	19 %
<i>Doctorate</i>	3 %	3 %	3 %
Attendance Rate	96 %	89 %	91 %
Staff			
<i>Counselors</i>	1	0	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	2	4	6
<i>Educational Aides</i>	3	4	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	72	93
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	31	x	96.20 %	x	29.82	29.82
K-12	354	x		x	340.55	340.55
Total Enrollment	385				370.37	370.37
Special Population Units						Weight
Economically Disadvantaged (Count)				220	.1	22.00
At-Risk (Count)				171	.1	17.10
Special Education (Count)				53	.15	7.95
Gifted and Talented (Count)				35	.12	4.20
Career and Technology (FTE's)				0	.35	0.00
ELL (Count)				193	.11	21.23
Homeless (Count)				0	.05	0.00
Refugee (Count)				0	.05	0.00
Total Special Population Units						72.48
Total Refined Units						443.00
Basic Allocation						\$1,663,022
High School Allotment						\$0
Capital Allocation						\$3,850
Small School Subsidy						\$241,500
Other Adjustment						\$0
Total Basic Operating						\$1,908,372
Prior Year Total Basic Operating (for comparison)						\$1,773,130

Budgeted Position FTE's	
Type	FTE's
Teachers	26.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	9.00
Total Staff	39.00

Staff Ratios	
Type	Ratio
Teachers	14.81
Admin / Other	29.62
Total Staff Ratio	9.87

Other Information	
Administrative Cost Ratio (Gen Fund)	9.98%
Budget per Student	\$6,399
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*	\$1,664,899
PUA-GIFTED & TALENTED*	\$2,818
PUA-SMALL SCHOOL SUBSIDY*	\$293,289
PUA-STATE COMPENSATORY EDUCATION*	\$48,736
PUA-BILINGUAL EDUCATION*	\$29,675
PUA-SPECIAL EDUCATION*	\$27,587
CAMPUS CAPITAL	\$3,850
SPECIAL EDUCATION (CENTRALIZED)	\$240,253
DW-UTILITIES	\$87,685
Total Preliminary General Fund Budget	\$2,398,791

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,067,002
Other General Fund Allocations	\$331,788
Special Revenue Funding	\$64,755
Total Preliminary Campus Funding	\$2,463,546

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$64,755
Total Special Revenue Budget	\$64,755

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	315	315	369
Gender			
<i>Female</i>	50 %	50 %	49 %
<i>Male</i>	50 %	50 %	51 %
Race / Ethnicity			
<i>African American</i>	6 %	6 %	8 %
<i>American Indian</i>	<1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	5 %	6 %	5 %
<i>Hispanic</i>	72 %	69 %	61 %
<i>White</i>	12 %	14 %	19 %
<i>2 or more Ethnicities</i>	4 %	4 %	6 %
Students by Program			
<i>Bilingual</i>	47 %	50 %	47 %
<i>ESL</i>	9 %	9 %	9 %
<i>Gifted / Talented</i>	11 %	11 %	9 %
<i>Special Education</i>	10 %	11 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	61 %	63 %	55 %
<i>Eng. Lang. Learners (ELL)</i>	34 %	34 %	30 %
<i>At-Risk</i>	68 %	49 %	42 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	97.4 %	94.4 %
<i>Promotion Rate</i>	97.2 %	95.1 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	20	22	21
Gender			
<i>Female</i>	75 %	86 %	81 %
<i>Male</i>	25 %	14 %	19 %
Race / Ethnicity			
<i>African American</i>	5 %	5 %	5 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	5 %	5 %
<i>Hispanic</i>	50 %	50 %	52 %
<i>White</i>	45 %	41 %	38 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	7	7
Years of Experience			
<i>5 or less</i>	50 %	55 %	57 %
<i>6 to 10</i>	10 %	18 %	14 %
<i>11 or more</i>	40 %	27 %	29 %
Teacher by Program			
<i>Regular</i>	70 %	95 %	95 %
<i>Bilingual / ESL</i>	25 %	0 %	71 %
<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 %
Advanced Degrees			
<i>Master's</i>	5 %	9 %	10 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	93 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	3	2	4
<i>Educational Aides</i>	6	6	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	91	77	NA	91	85						
4	NA	84	80	NA	70	77	NA	84	NA			
5	NA	83	88	NA	86	83				NA	61	57

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue 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	1,100	x	96.20 %	x	1	1,058.20 = 1,058.20
Total Enrollment	<u>1,100</u>					<u>1,058.20</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			763	x	.1	= 76.30
At-Risk (Count)			572	x	.1	= 57.20
Special Education (Count)			114	x	.15	= 17.10
Gifted and Talented (Count)			307	x	.12	= 36.84
Career and Technology (FTE's)			23	x	.35	= 8.05
ELL (Count)			299	x	.11	= 32.89
Homeless (Count)			5	x	.05	= 0.25
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>228.63</u>
Total Refined Units						<u>1,287.00</u>
Basic Allocation						\$4,877,730
High School Allotment						\$0
Capital Allocation						\$11,000
Small School Subsidy						\$0
Other Adjustment						\$35,200
Total Basic Operating						<u><u>\$4,923,930</u></u>
Prior Year Total Basic Operating (for comparison)						\$4,899,702

Budgeted Position FTE's	
Type	FTE's
Teachers	73.52
Counselors / Nurses / Librarians	8.00
Principal / AP / Managers	2.00
Other Support Staff	22.50
Total Staff	106.02

Staff Ratios	
Type	Ratio
Teachers	14.96
Admin / Other	33.85
Total Staff Ratio	10.38

Other Information	
Administrative Cost Ratio (Gen Fund)	15.82%
Budget per Student	\$6,998
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*	\$5,237,531
PUA-GIFTED & TALENTED*	\$34,105
PUA-STATE COMPENSATORY EDUCATION*	\$213,031
PUA-CAREER TECHNICAL EDUCATION*	\$69,595
PUA-BILINGUAL EDUCATION*	\$58,864
PUA-SPECIAL EDUCATION*	\$65,324
CAMPUS CAPITAL	\$11,000
PUA-MAGNET PROGRAM	\$498,560
SPECIAL EDUCATION (CENTRALIZED)	\$872,535
DW-UTILITIES	\$376,800
Total Preliminary General Fund Budget	\$7,437,344

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,678,449
Other General Fund Allocations	\$1,758,895
Special Revenue Funding	\$260,857
Total Preliminary Campus Funding	\$7,698,201

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$260,857
Total Special Revenue Budget	\$260,857

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	1,476	1,341	1141
Gender			
<i>Female</i>	56 %	56 %	57 %
<i>Male</i>	44 %	44 %	43 %
Race / Ethnicity			
<i>African American</i>	33 %	30 %	28 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	2 %	1 %
<i>Hispanic</i>	52 %	56 %	56 %
<i>White</i>	11 %	11 %	13 %
<i>2 or more Ethnicities</i>	1 %	1 %	2 %
Students by Program			
<i>Career Technology Education</i>	15 %	NA %	NA %
<i>ESL</i>	16 %	16 %	21 %
<i>Gifted / Talented</i>	31 %	29 %	28 %
<i>Special Education</i>	8 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	60 %	64 %	70 %
<i>Eng. Lang. Learners (ELL)</i>	20 %	21 %	26 %
<i>At-Risk</i>	54 %	28 %	52 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	96.9 %	89.1 %
<i>Promotion Rate</i>	99.7 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.5 %	0.3 %	2.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	87	89	80
Gender			
<i>Female</i>	64 %	67 %	66 %
<i>Male</i>	36 %	33 %	34 %
Race / Ethnicity			
<i>African American</i>	32 %	36 %	35 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	9 %	9 %	10 %
<i>Hispanic</i>	20 %	17 %	19 %
<i>White</i>	38 %	38 %	36 %
<i>2 or more Ethnicities</i>	1 %	0 %	0 %
Average Experience	12	13	14
Years of Experience			
<i>5 or less</i>	31 %	25 %	21 %
<i>6 to 10</i>	21 %	21 %	25 %
<i>11 or more</i>	48 %	54 %	54 %
Teacher by Program			
<i>Regular</i>	67 %	99 %	100 %
<i>Bilingual / ESL</i>	2 %	0 %	12 %
<i>Career Technical Education</i>	2 %	0 %	2 %
<i>Compensatory Education</i>	3 %	0 %	4 %
<i>Gifted / Talented</i>	21 %	1 %	46 %
<i>Special Education</i>	5 %	0 %	6 %
<i>Other</i>	0 %	0 %	1 %
Advanced Degrees			
<i>Master's</i>	21 %	25 %	22 %
<i>Doctorate</i>	2 %	3 %	4 %
Attendance Rate	97 %	94 %	95 %
Staff			
<i>Counselors</i>	2	1	2
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	10	4	12
<i>Educational Aides</i>	5	5	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading		Mathematics		Writing		Science		Social Studies						
	20	21	22	20	21	22	20	21	22	20	21	22			
6	NA	64	77	NA	52	74									
7	NA	61	79	NA	34	58	NA	61	NA						
8	NA	68	86	NA	28	71				NA	55	63	NA	40	41

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	97	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	96.73 %	x	0.00 =	0.00
K-12	360	x		x	348.23 =	348.23
Total Enrollment	<u>360</u>				<u>348.23</u>	<u>348.23</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			259	x	.1 =	25.90
At-Risk (Count)			168	x	.1 =	16.80
Special Education (Count)			15	x	.15 =	2.25
Gifted and Talented (Count)			81	x	.12 =	9.72
Career and Technology (FTE's)			52	x	.35 =	18.20
ELL (Count)			27	x	.11 =	2.97
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			2	x	.05 =	0.10
Total Special Population Units						<u>75.94</u>
Total Refined Units						<u>424.00</u>
Basic Allocation						\$1,597,888
High School Allotment						\$42,840
Capital Allocation						\$3,600
Small School Subsidy						\$294,000
Other Adjustment						\$11,232
Total Basic Operating						<u>\$1,949,560</u>
Prior Year Total Basic Operating (for comparison)						\$1,912,324

Budgeted Position FTE's	
Type	FTE's
Teachers	25.00
Counselors / Nurses / Librarians	5.60
Principal / AP / Managers	1.00
Other Support Staff	13.60
Total Staff	45.20

Staff Ratios	
Type	Ratio
Teachers	14.40
Admin / Other	17.82
Total Staff Ratio	7.96

Other Information	
Administrative Cost Ratio (Gen Fund)	19.78%
Budget per Student	\$6,960
General Fund Allocation % to Total	96.46%
Special Revenue Allocation % to Total	3.54%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,588,878
PUA-GIFTED & TALENTED*	\$8,398
PUA-SMALL SCHOOL SUBSIDY*	\$380,798
PUA-STATE COMPENSATORY EDUCATION*	\$61,422
PUA-CAREER TECHNICAL EDUCATION*	\$118,112
PUA-BILINGUAL EDUCATION*	\$3,861
PUA-SPECIAL EDUCATION*	\$14,162
HS ALLOTMENT	\$54,156
CAMPUS CAPITAL	\$3,600
PUA-MAGNET PROGRAM	\$160,597
SPECIAL EDUCATION (CENTRALIZED)	\$21,226
SPCL ALLOC-ONE-TIME	\$292
DW-UTILITIES	\$1,400
Total Preliminary General Fund Budget	\$2,416,903

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,175,632
Other General Fund Allocations	\$241,271
Special Revenue Funding	\$88,632
Total Preliminary Campus Funding	\$2,505,535

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$88,632
Total Special Revenue Budget	\$88,632

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	479	458	372
Gender			
Female	0 %	0 %	0 %
Male	100 %	100 %	100 %
Race / Ethnicity			
African American	50 %	53 %	56 %
American Indian	0 %	0 %	<1 %
Asian/Pac. Islander	1 %	1 %	1 %
Hispanic	47 %	44 %	40 %
White	2 %	2 %	1 %
2 or more Ethnicities	<1 %	1 %	1 %
Students by Program			
Career Technology Education	39 %	NA %	NA %
ESL	7 %	7 %	8 %
Gifted / Talented	27 %	23 %	23 %
Special Education	3 %	3 %	4 %
Title I	100 %	100 %	100 %
Econ. Disadv.	70 %	63 %	72 %
Eng. Lang. Learners (ELL)	9 %	8 %	9 %
At-Risk	60 %	25 %	47 %
Student Outcomes	2019	2020	2021
Attendance Rate	96.7 %	97.7 %	95.6 %
Promotion Rate	100.0 %	99.2 %	NA %
Annual Dropout Rate (Gr. 7-8)	1.5 %	0.5 %	1.7 %

Teacher and Staff Profile			
	2020	2021	2022
Number	24	26	24
Gender			
Female	42 %	42 %	46 %
Male	58 %	58 %	54 %
Race / Ethnicity			
African American	33 %	38 %	33 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	8 %	8 %	8 %
Hispanic	21 %	15 %	12 %
White	33 %	35 %	42 %
2 or more Ethnicities	4 %	4 %	4 %
Average Experience	8	9	10
Years of Experience			
5 or less	50 %	42 %	38 %
6 to 10	25 %	27 %	25 %
11 or more	25 %	31 %	38 %
Teacher by Program			
Regular	21 %	35 %	96 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	4 %	8 %	12 %
Compensatory Education	0 %	0 %	4 %
Gifted / Talented	50 %	38 %	38 %
Special Education	0 %	0 %	0 %
Other	25 %	19 %	33 %
Advanced Degrees			
Master's	33 %	35 %	38 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	94 %	93 %
Staff			
Counselors	0	0	1
Assistant Principals	0	0	0
Other Professional Staff	5	3	4
Educational Aides	0	0	0

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading		Mathematics		Writing		Science		Social Studies						
	20	21	22	20	21	22	20	21	22	20	21	22			
6	NA	52	76	NA	61	52									
7	NA	64	86	NA	62	63	NA	61	NA						
8	NA	63	90	NA	33	75				NA	41	82	NA	48	41

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	62	66
Biology	NA	76	88
English I	NA	75	56
English II	NA	86	72
US History	NA	95	100

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	84.8	82.5	% Total Tested	86.4	76.1	% At or above Criterion	23.1	0	NA
EBRW Average	481	465	Math Average	507	443	Composite Average	21.6	21.5	22
EBRW % At or Above Criterion	61.5	54.5	English Read/Write Average	535	492				
Math Average	456	447	Total Average	1042	935				
Math % At or Above Criterion	23.1	24.2	% At or Above Criterion	36.8	17.1				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	=	Grade Level Units
EE-PK	0	x		x	1	0.00	0.00
K-12	135	x	94.92 %	x	1	128.14	128.14
Total Enrollment	135					128.14	128.14
						Weight	
Special Population Units							
Economically Disadvantaged (Count)				123	x	.1	12.30
At-Risk (Count)				103	x	.1	10.30
Special Education (Count)				3	x	.15	0.45
Gifted and Talented (Count)				29	x	.12	3.48
Career and Technology (FTE's)				16	x	.35	5.60
ELL (Count)				34	x	.11	3.74
Homeless (Count)				3	x	.05	0.15
Refugee (Count)				0	x	.05	0.00
Total Special Population Units							36.02
Total Refined Units							164.00
Basic Allocation							\$615,656
High School Allotment							\$27,880
Capital Allocation							\$1,350
Small School Subsidy							\$228,400
Other Adjustment							\$18,280
Total Basic Operating							\$891,566
Prior Year Total Basic Operating (for comparison)							\$836,627

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	13.00	Teachers	10.38	Administrative Cost Ratio (Gen Fund)	18.19%
Counselors / Nurses / Librarians	2.25	Admin / Other	14.21	Budget per Student	\$8,544
Principal / AP / Managers	1.00	Total Staff Ratio	6.00	General Fund Allocation % to Total	96.57%
Other Support Staff	6.25			Special Revenue Allocation % to Total	3.43%
Total Staff	22.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$621,886
PUA-GIFTED & TALENTED*	\$2,335
PUA-SMALL SCHOOL SUBSIDY*	\$304,863
PUA-STATE COMPENSATORY EDUCATION*	\$38,682
PUA-CAREER TECHNICAL EDUCATION*	\$85,631
PUA-BILINGUAL EDUCATION*	\$4,976
PUA-SPECIAL EDUCATION*	\$1,562
HS ALLOTMENT	\$37,070
CAMPUS CAPITAL	\$1,350
SPECIAL EDUCATION (CENTRALIZED)	\$15,626
Total Preliminary General Fund Budget	\$1,113,980

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,059,935
Other General Fund Allocations	\$54,045
Special Revenue Funding	\$39,524
Total Preliminary Campus Funding	\$1,153,504

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$39,524
Total Special Revenue Budget	\$39,524

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	118	103	129
Gender			
<i>Female</i>	53 %	53 %	50 %
<i>Male</i>	47 %	47 %	50 %
Race / Ethnicity			
<i>African American</i>	8 %	5 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	92 %	95 %	97 %
<i>White</i>	1 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	1 %
Students by Program			
<i>Career Technical Education</i>	25 %	NA %	NA %
<i>ESL</i>	20 %	20 %	25 %
<i>Gifted / Talented</i>	14 %	14 %	21 %
<i>Special Education</i>	3 %	2 %	2 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	92 %	89 %	91 %
<i>Eng. Lang. Learners (ELL)</i>	20 %	23 %	26 %
<i>At-Risk</i>	75 %	66 %	75 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	90.2 %	96.4 %	96.5 %
<i>4 Yr. Graduation Rate</i>	76.7 %	88 %	97.6 %
<i>4 Yr. Dropout Rate</i>	20.5 %	11.6 %	2.4 %
<i>Graduate Count</i>	56	31	40
<i>Texas Scholars</i>	40		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	6	10	7
Gender			
<i>Female</i>	67 %	60 %	57 %
<i>Male</i>	33 %	40 %	43 %
Race / Ethnicity			
<i>African American</i>	17 %	40 %	29 %
<i>American Indian</i>	0 %	10 %	14 %
<i>Asian/Pac. Islander</i>	50 %	10 %	14 %
<i>Hispanic</i>	17 %	0 %	0 %
<i>White</i>	17 %	40 %	43 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	10	8
Years of Experience			
<i>5 or less</i>	67 %	40 %	43 %
<i>6 to 10</i>	0 %	20 %	43 %
<i>11 or more</i>	33 %	40 %	14 %
Teacher by Program			
<i>Regular</i>	100 %	90 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	10 %	14 %
<i>Compensatory Education</i>	0 %	0 %	14 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	33 %	10 %	14 %
<i>Doctorate</i>	0 %	10 %	0 %
Attendance Rate	97 %	95 %	95 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	1	2
<i>Educational Aides</i>	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	87	100
Biology	NA	96	94
English I	NA	70	74
English II	NA	92	82
US History	NA	87	100

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	40.7	95.5	% Total Tested	141.2	59.3	% At or above Criterion	0	NA	NA
EBRW Average	381	418	Math Average	429	394	Composite Average	18.0	NA	NA
EBRW % At or Above Criterion	18.2	31	English Read/Write Average	442	425				
Math Average	414	428	Total Average	870	819				
Math % At or Above Criterion	27.3	14.3	% At or Above Criterion	8.3	6.3				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	117	x	82.73 %	x	1	96.79 = 96.79
Total Enrollment	<u>117</u>					<u>96.79</u>
						Weight
Special Population Units						
Economically Disadvantaged (Count)			111	x	.1	= 11.10
At-Risk (Count)			101	x	.1	= 10.10
Special Education (Count)			14	x	.15	= 2.10
Gifted and Talented (Count)			5	x	.12	= 0.60
Career and Technology (FTE's)			17	x	.35	= 5.95
ELL (Count)			31	x	.11	= 3.41
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>33.36</u>
Total Refined Units						<u>130.00</u>
Basic Allocation						\$488,020
High School Allotment						\$22,100
Capital Allocation						\$1,170
Small School Subsidy						\$228,400
Other Adjustment						\$13,659
Total Basic Operating						<u>\$753,349</u>
Prior Year Total Basic Operating (for comparison)						\$795,175

Budgeted Position FTE's	
Type	FTE's
Teachers	6.63
Counselors / Nurses / Librarians	1.90
Principal / AP / Managers	1.00
Other Support Staff	2.90
Total Staff	12.43

Staff Ratios	
Type	Ratio
Teachers	17.65
Admin / Other	20.17
Total Staff Ratio	9.41

Other Information	
Administrative Cost Ratio (Gen Fund)	25.72%
Budget per Student	\$8,325
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*	\$449,500
PUA-GIFTED & TALENTED*	\$403
PUA-SMALL SCHOOL SUBSIDY*	\$282,067
PUA-STATE COMPENSATORY EDUCATION*	\$39,564
PUA-CAREER TECHNICAL EDUCATION*	\$90,822
PUA-BILINGUAL EDUCATION*	\$4,433
PUA-SPECIAL EDUCATION*	\$7,287
HS ALLOTMENT	\$25,889
CAMPUS CAPITAL	\$1,170
SPECIAL EDUCATION (CENTRALIZED)	\$30,943
Total Preliminary General Fund Budget	\$932,078

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$874,076
Other General Fund Allocations	\$58,002
Special Revenue Funding	\$41,922
Total Preliminary Campus Funding	\$974,001

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$41,922
Total Special Revenue Budget	\$41,922

*The Total PUA will not match the "General Fund Preliminary Budget" section, which includes actual salary. Campus balances using the surplus.

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	172	128	128
Gender			
<i>Female</i>	50 %	50 %	45 %
<i>Male</i>	50 %	50 %	55 %
Race / Ethnicity			
<i>African American</i>	22 %	16 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	1 %
<i>Hispanic</i>	75 %	80 %	84 %
<i>White</i>	1 %	2 %	2 %
<i>2 or more Ethnicities</i>	0 %	0 %	1 %
Students by Program			
<i>Career Technical Education</i>	92 %	NA %	NA %
<i>ESL</i>	23 %	23 %	27 %
<i>Gifted / Talented</i>	5 %	6 %	4 %
<i>Special Education</i>	8 %	9 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	95 %	97 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	26 %	24 %	27 %
<i>At-Risk</i>	85 %	82 %	87 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	85.7 %	87.2 %	87 %
<i>4 Yr. Graduation Rate</i>	50.8 %	56 %	56.5 %
<i>4 Yr. Dropout Rate</i>	28.8 %	26 %	23.2 %
<i>Graduate Count</i>	30	56	39
<i>Texas Scholars</i>	29		

Teacher and Staff Profile			
	2020	2021	2022
Number	6	8	8
Gender			
<i>Female</i>	17 %	13 %	50 %
<i>Male</i>	83 %	88 %	50 %
Race / Ethnicity			
<i>African American</i>	67 %	38 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	17 %	13 %	12 %
<i>White</i>	17 %	50 %	38 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	7	13
Years of Experience			
<i>5 or less</i>	33 %	63 %	25 %
<i>6 to 10</i>	0 %	0 %	12 %
<i>11 or more</i>	67 %	38 %	62 %
Teacher by Program			
<i>Regular</i>	67 %	88 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	17 %	13 %	12 %
<i>Compensatory Education</i>	17 %	0 %	25 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	33 %	0 %	38 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	98 %	96 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	2	1	2
<i>Educational Aides</i>	0	0	0

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	41	50
Biology	NA	76	58
English I	NA	45	36
English II	NA	54	39
US History	NA	71	75

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	22	55	% Total Tested	72	51.2	% At or above Criterion	NA	NA	NA
EBRW Average	411	390	Math Average	401	398	Composite Average	NA	NA	NA
EBRW % At or Above Criterion	33.3	18.2	English Read/Write Average	422	409				
Math Average	389	441	Total Average	823	807				
Math % At or Above Criterion	11.1	13.6	% At or Above Criterion	16.7	19				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	2,150	x	95.81 %	x	1	2,059.93 = 2,059.93
Total Enrollment	<u>2,150</u>					<u>2,059.93</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,985	x	.1	= 198.50
At-Risk (Count)			1,515	x	.1	= 151.50
Special Education (Count)			202	x	.15	= 30.30
Gifted and Talented (Count)			424	x	.12	= 50.88
Career and Technology (FTE's)			438	x	.35	= 153.30
ELL (Count)			570	x	.11	= 62.70
Homeless (Count)			111	x	.05	= 5.55
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>652.78</u>
Total Refined Units						<u>2,713.00</u>
Basic Allocation						\$10,184,602
High School Allotment						\$461,210
Capital Allocation						\$21,500
Small School Subsidy						\$0
Other Adjustment						\$123,563
Total Basic Operating						<u>\$10,790,875</u>
Prior Year Total Basic Operating (for comparison)						\$10,106,345

Budgeted Position FTE's	
Type	FTE's
Teachers	143.25
Counselors / Nurses / Librarians	13.00
Principal / AP / Managers	6.00
Other Support Staff	41.75
Total Staff	204.00

Staff Ratios	
Type	Ratio
Teachers	15.01
Admin / Other	35.39
Total Staff Ratio	10.54

Other Information	
Administrative Cost Ratio (Gen Fund)	14.33%
Budget per Student	\$6,736
General Fund Allocation % to Total	95.40%
Special Revenue Allocation % to Total	4.60%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$9,637,500
PUA-GIFTED & TALENTED*	\$34,258
PUA-STATE COMPENSATORY EDUCATION*	\$550,141
PUA-CAREER TECHNICAL EDUCATION*	\$1,239,441
PUA-BILINGUAL EDUCATION*	\$112,682
PUA-SPECIAL EDUCATION*	\$105,141
HS ALLOTMENT	\$649,976
CAMPUS CAPITAL	\$21,500
PUA-MAGNET PROGRAM	\$326,146
SPECIAL EDUCATION (CENTRALIZED)	\$874,517
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
DW-UTILITIES	\$262,832
Total Preliminary General Fund Budget	\$13,816,910

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$11,679,164
Other General Fund Allocations	\$2,137,747
Special Revenue Funding	\$666,048
Total Preliminary Campus Funding	\$14,482,958

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$666,048
Total Special Revenue Budget	\$666,048

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	2,055	2,143	2092
Gender			
<i>Female</i>	49 %	49 %	49 %
<i>Male</i>	51 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	4 %	4 %	4 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	95 %	95 %	95 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	93 %	NA %	NA %
<i>ESL</i>	22 %	22 %	26 %
<i>Gifted / Talented</i>	16 %	21 %	20 %
<i>Special Education</i>	9 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	93 %	93 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	22 %	23 %	28 %
<i>At-Risk</i>	69 %	63 %	70 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.3 %	95.7 %	95.8 %
<i>4 Yr. Graduation Rate</i>	76.9 %	87 %	95.5 %
<i>4 Yr. Dropout Rate</i>	19.7 %	11.1 %	3.8 %
<i>Graduate Count</i>	300	395	508
<i>Texas Scholars</i>	249		

Teacher and Staff Profile			
	2020	2021	2022
Number	97	106	92
Gender			
<i>Female</i>	43 %	45 %	46 %
<i>Male</i>	57 %	55 %	54 %
Race / Ethnicity			
<i>African American</i>	42 %	39 %	30 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	5 %	5 %
<i>Hispanic</i>	31 %	35 %	42 %
<i>White</i>	22 %	21 %	21 %
<i>2 or more Ethnicities</i>	2 %	1 %	1 %
Average Experience	11	11	11
Years of Experience			
<i>5 or less</i>	36 %	35 %	34 %
<i>6 to 10</i>	18 %	22 %	25 %
<i>11 or more</i>	46 %	43 %	41 %
Teacher by Program			
<i>Regular</i>	54 %	57 %	76 %
<i>Bilingual / ESL</i>	4 %	2 %	7 %
<i>Career Technical Education</i>	14 %	16 %	20 %
<i>Compensatory Education</i>	0 %	1 %	2 %
<i>Gifted / Talented</i>	3 %	6 %	14 %
<i>Special Education</i>	12 %	10 %	3 %
<i>Other</i>	12 %	8 %	15 %
Advanced Degrees			
<i>Master's</i>	18 %	17 %	17 %
<i>Doctorate</i>	3 %	3 %	2 %
Attendance Rate	96 %	94 %	92 %
Staff			
<i>Counselors</i>	3	1	4
<i>Assistant Principals</i>	6	4	5
<i>Other Professional Staff</i>	14	9	23
<i>Educational Aides</i>	5	5	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	71	75
Biology	NA	71	69
English I	NA	62	56
English II	NA	60	69
US History	NA	82	84

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	73.5	92	% Total Tested	81.7	67.3	% At or above Criterion	8.3	0	NA
EBRW Average	424	408	Math Average	429	415	Composite Average	19.0	16.5	16
EBRW % At or Above Criterion	33.2	25.9	English Read/Write Average	439	425				
Math Average	419	418	Total Average	868	840				
Math % At or Above Criterion	10.3	7.1	% At or Above Criterion	10.4	7.8				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	35	x		x	1	33.25 = 33.25
K-12	445	x	95.00 %	x	1	422.75 = 422.75
Total Enrollment	480					456.00
Special Population Units						Weight
Economically Disadvantaged (Count)			445	x	.1	= 44.50
At-Risk (Count)			290	x	.1	= 29.00
Special Education (Count)			48	x	.15	= 7.20
Gifted and Talented (Count)			9	x	.12	= 1.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			182	x	.11	= 20.02
Homeless (Count)			11	x	.05	= 0.55
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						102.40
Total Refined Units						558.00
Basic Allocation						\$2,094,732
High School Allotment						\$0
Capital Allocation						\$4,800
Small School Subsidy						\$42,000
Other Adjustment						\$0
Total Basic Operating						\$2,141,532
Prior Year Total Basic Operating (for comparison)						\$2,166,360

Budgeted Position FTE's	
Type	FTE's
Teachers	33.01
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	10.00
Total Staff	47.01

Staff Ratios	
Type	Ratio
Teachers	14.54
Admin / Other	34.29
Total Staff Ratio	10.21

Other Information	
Administrative Cost Ratio (Gen Fund)	12.60%
Budget per Student	\$6,553
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*	\$2,236,414
PUA-GIFTED & TALENTED*	\$725
PUA-SMALL SCHOOL SUBSIDY*	\$42,000
PUA-STATE COMPENSATORY EDUCATION*	\$101,616
PUA-BILINGUAL EDUCATION*	\$29,294
PUA-SPECIAL EDUCATION*	\$24,984
CAMPUS CAPITAL	\$4,800
SPECIAL EDUCATION (CENTRALIZED)	\$401,356
SPCL ALLOC-RECURRING	\$66,944
DW-UTILITIES	\$71,548
Total Preliminary General Fund Budget	\$2,979,680

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,435,033
Other General Fund Allocations	\$544,647
Special Revenue Funding	\$165,806
Total Preliminary Campus Funding	\$3,145,486

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$165,806
Total Special Revenue Budget	\$165,806

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	564	489	516
Gender			
<i>Female</i>	50 %	49 %	51 %
<i>Male</i>	50 %	51 %	49 %
Race / Ethnicity			
<i>African American</i>	44 %	46 %	46 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	53 %	51 %	51 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	28 %	19 %	30 %
<i>ESL</i>	13 %	13 %	8 %
<i>Gifted / Talented</i>	2 %	2 %	2 %
<i>Special Education</i>	8 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	96 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	38 %	32 %	38 %
<i>At-Risk</i>	79 %	51 %	61 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95 %	96.1 %	89.9 %
<i>Promotion Rate</i>	98.6 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	36	31	26
Gender			
<i>Female</i>	78 %	81 %	77 %
<i>Male</i>	22 %	19 %	23 %
Race / Ethnicity			
<i>African American</i>	58 %	48 %	54 %
<i>American Indian</i>	3 %	3 %	4 %
<i>Asian/Pac. Islander</i>	6 %	6 %	4 %
<i>Hispanic</i>	28 %	32 %	31 %
<i>White</i>	6 %	10 %	8 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	7	6
Years of Experience			
<i>5 or less</i>	53 %	58 %	58 %
<i>6 to 10</i>	11 %	13 %	23 %
<i>11 or more</i>	36 %	29 %	19 %
Teacher by Program			
<i>Regular</i>	78 %	97 %	100 %
<i>Bilingual / ESL</i>	17 %	0 %	46 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	19 %
<i>Special Education</i>	6 %	3 %	12 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	13 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	94 %	93 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	4
<i>Educational Aides</i>	2	4	3

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster		Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	53	41	NA	23	33									
4	NA	31	53	NA	20	26	NA	16	NA						
5	NA	37	56	NA	41	44				NA	33	41			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	329	x		x	1	315.69 = 315.69
K-12	1	x	95.95 %	x	1	0.96 = 0.96
Total Enrollment	<u>330</u>					<u>316.65</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				287	x	.1 = 28.70
At-Risk (Count)				270	x	.1 = 27.00
Special Education (Count)				12	x	.15 = 1.80
Gifted and Talented (Count)				0	x	.12 = 0.00
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				262	x	.11 = 28.82
Homeless (Count)				12	x	.05 = 0.60
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>86.92</u>
Total Refined Units						<u>404.00</u>
Basic Allocation						\$1,516,616
High School Allotment						\$0
Capital Allocation						\$3,300
Small School Subsidy						\$178,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,698,416</u>
Prior Year Total Basic Operating (for comparison)						\$1,644,694

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	20.49	Teachers	16.11	Administrative Cost Ratio (Gen Fund)	12.39%
Counselors / Nurses / Librarians	3.00	Admin / Other	22.06	Budget per Student	\$7,518
Principal / AP / Managers	1.49	Total Staff Ratio	9.31	General Fund Allocation % to Total	96.01%
Other Support Staff	10.47			Special Revenue Allocation % to Total	3.99%
Total Staff	35.45				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,780,895
PUA-SMALL SCHOOL SUBSIDY*	\$220,010
PUA-STATE COMPENSATORY EDUCATION*	\$102,311
PUA-BILINGUAL EDUCATION*	\$40,216
PUA-SPECIAL EDUCATION*	\$12,593
CAMPUS CAPITAL	\$3,300
SPECIAL EDUCATION (CENTRALIZED)	\$103,623
DEPARTMENT BUDGETS	\$24,276
DW-UTILITIES	\$94,792
Total Preliminary General Fund Budget	\$2,382,016

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,156,026
Other General Fund Allocations	\$225,990
Special Revenue Funding	\$98,963
Total Preliminary Campus Funding	\$2,480,979

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$98,963
Total Special Revenue Budget	\$98,963

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	351	263	333
Gender			
<i>Female</i>	54 %	48 %	51 %
<i>Male</i>	46 %	52 %	49 %
Race / Ethnicity			
<i>African American</i>	9 %	13 %	14 %
<i>American Indian</i>	0 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	2 %	5 %	2 %
<i>Hispanic</i>	85 %	78 %	78 %
<i>White</i>	3 %	3 %	5 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	66 %	67 %	67 %
<i>ESL</i>	15 %	15 %	12 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	5 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	96 %	87 %
<i>Eng. Lang. Learners (ELL)</i>	81 %	81 %	80 %
<i>At-Risk</i>	98 %	96 %	82 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.4 %	94.9 %	96 %
<i>Promotion Rate</i>	%	%	%

Teacher and Staff Profile			
	2020	2021	2022
Number	20	20	18
Gender			
<i>Female</i>	90 %	85 %	83 %
<i>Male</i>	10 %	15 %	17 %
Race / Ethnicity			
<i>African American</i>	0 %	0 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	80 %	80 %	83 %
<i>White</i>	20 %	20 %	17 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	10	12
Years of Experience			
<i>5 or less</i>	40 %	40 %	28 %
<i>6 to 10</i>	20 %	20 %	28 %
<i>11 or more</i>	40 %	40 %	44 %
Teacher by Program			
<i>Regular</i>	100 %	95 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	0 %	5 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	10 %	11 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	93 %	94 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	5	5	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	69	x		x	1	66.10 = 66.10
K-12	396	x	95.80 %	x	1	379.37 = 379.37
Total Enrollment	<u>465</u>					<u>445.47</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)			447	x	.1	= 44.70
At-Risk (Count)			318	x	.1	= 31.80
Special Education (Count)			28	x	.15	= 4.20
Gifted and Talented (Count)			11	x	.12	= 1.32
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			196	x	.11	= 21.56
Homeless (Count)			17	x	.05	= 0.85
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>104.43</u>
Total Refined Units						<u>550.00</u>
Basic Allocation						\$2,064,700
High School Allotment						\$0
Capital Allocation						\$4,650
Small School Subsidy						\$73,500
Other Adjustment						\$0
Total Basic Operating						<u>\$2,142,850</u>
Prior Year Total Basic Operating (for comparison)						\$2,019,716

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	32.00	Teachers	14.53	Administrative Cost Ratio (Gen Fund)	11.33%
Counselors / Nurses / Librarians	3.00	Admin / Other	30.90	Budget per Student	\$6,127
Principal / AP / Managers	2.00	Total Staff Ratio	9.88	General Fund Allocation % to Total	94.78%
Other Support Staff	10.05			Special Revenue Allocation % to Total	5.22%
Total Staff	47.05				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,073,127
PUA-GIFTED & TALENTED*	\$886
PUA-SMALL SCHOOL SUBSIDY*	\$167,776
PUA-STATE COMPENSATORY EDUCATION*	\$107,673
PUA-BILINGUAL EDUCATION*	\$39,681
PUA-SPECIAL EDUCATION*	\$17,265
CAMPUS CAPITAL	\$4,650
SPECIAL EDUCATION (CENTRALIZED)	\$217,875
DW-UTILITIES	\$71,519
Total Preliminary General Fund Budget	\$2,700,451

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,406,408
Other General Fund Allocations	\$294,044
Special Revenue Funding	\$148,659
Total Preliminary Campus Funding	\$2,849,110

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$148,659
Total Special Revenue Budget	\$148,659

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	442	415	448
Gender			
<i>Female</i>	48 %	50 %	50 %
<i>Male</i>	52 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	34 %	27 %	23 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	1 %	2 %
<i>Hispanic</i>	62 %	68 %	72 %
<i>White</i>	1 %	3 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	31 %	37 %	35 %
<i>ESL</i>	5 %	5 %	7 %
<i>Gifted / Talented</i>	3 %	3 %	2 %
<i>Special Education</i>	10 %	9 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	39 %	43 %	43 %
<i>At-Risk</i>	87 %	59 %	68 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.8 %	96.7 %	93.5 %
<i>Promotion Rate</i>	99.5 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	24	27	27
Gender			
<i>Female</i>	88 %	85 %	81 %
<i>Male</i>	13 %	15 %	19 %
Race / Ethnicity			
<i>African American</i>	42 %	44 %	41 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	50 %	44 %	48 %
<i>White</i>	8 %	11 %	11 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	4	6	9
Years of Experience			
<i>5 or less</i>	75 %	59 %	44 %
<i>6 to 10</i>	21 %	22 %	19 %
<i>11 or more</i>	4 %	19 %	37 %
Teacher by Program			
<i>Regular</i>	71 %	96 %	96 %
<i>Bilingual / ESL</i>	21 %	0 %	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>	8 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	8 %	11 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	94 %	96 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	3	3
<i>Educational Aides</i>	2	3	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	33	56	NA	40	56									
4	NA	32	49	NA	28	51	NA	26	NA						
5	NA	62	73	NA	49	59				NA	43	48			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	52	x		x	1	49.04 = 49.04
K-12	418	x	94.30 %	x	1	394.17 = 394.17
Total Enrollment	<u>470</u>					<u>443.21</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			458	x	.1	= 45.80
At-Risk (Count)			314	x	.1	= 31.40
Special Education (Count)			48	x	.15	= 7.20
Gifted and Talented (Count)			12	x	.12	= 1.44
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			182	x	.11	= 20.02
Homeless (Count)			33	x	.05	= 1.65
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>107.51</u>
Total Refined Units						<u>551.00</u>
Basic Allocation						\$2,068,454
High School Allotment						\$0
Capital Allocation						\$4,700
Small School Subsidy						\$63,000
Other Adjustment						\$0
Total Basic Operating						<u>\$2,136,154</u>
Prior Year Total Basic Operating (for comparison)						\$2,027,054

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.69	Teachers	14.83	Administrative Cost Ratio (Gen Fund)	14.41%
Counselors / Nurses / Librarians	3.25	Admin / Other	36.86	Budget per Student	\$6,918
Principal / AP / Managers	1.00	Total Staff Ratio	10.58	General Fund Allocation % to Total	95.24%
Other Support Staff	8.50			Special Revenue Allocation % to Total	4.76%
Total Staff	44.44				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,389,073
PUA-GIFTED & TALENTED*	\$966
PUA-SMALL SCHOOL SUBSIDY*	\$68,449
PUA-STATE COMPENSATORY EDUCATION*	\$137,477
PUA-BILINGUAL EDUCATION*	\$54,936
PUA-SPECIAL EDUCATION*	\$24,997
CAMPUS CAPITAL	\$4,700
SPECIAL EDUCATION (CENTRALIZED)	\$344,655
DW-UTILITIES	\$71,640
Total Preliminary General Fund Budget	\$3,096,893

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,675,898
Other General Fund Allocations	\$420,995
Special Revenue Funding	\$154,714
Total Preliminary Campus Funding	\$3,251,607

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$154,714
Total Special Revenue Budget	\$154,714

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	524	493	456
Gender			
<i>Female</i>	47 %	49 %	49 %
<i>Male</i>	53 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	41 %	39 %	39 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	58 %	60 %	60 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	23 %	28 %	33 %
<i>ESL</i>	10 %	10 %	6 %
<i>Gifted / Talented</i>	5 %	4 %	3 %
<i>Special Education</i>	12 %	12 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	96 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	37 %	40 %	40 %
<i>At-Risk</i>	86 %	59 %	67 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.3 %	96.2 %	90.9 %
<i>Promotion Rate</i>	91.1 %	97.7 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
<u>Grade</u>	<u>Reading</u>			<u>Mathematics</u>			<u>Writing</u>			<u>Science</u>			<u>Social Studies</u>		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	40	76	NA	45	63									
4	NA	45	62	NA	47	65	NA	21	NA						
5	NA	55	65	NA	54	78				NA	19	31			

Teacher and Staff Profile			
	2020	2021	2022
Number	33	31	27
Gender			
<i>Female</i>	82 %	84 %	85 %
<i>Male</i>	18 %	16 %	15 %
Race / Ethnicity			
<i>African American</i>	76 %	71 %	78 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	3 %	4 %
<i>Hispanic</i>	18 %	26 %	19 %
<i>White</i>	0 %	0 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	16	17
Years of Experience			
<i>5 or less</i>	9 %	16 %	15 %
<i>6 to 10</i>	24 %	16 %	11 %
<i>11 or more</i>	67 %	68 %	74 %
Teacher by Program			
<i>Regular</i>	97 %	100 %	100 %
<i>Bilingual / ESL</i>	3 %	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>	0 %	0 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	32 %	30 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	95 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	2	2
<i>Educational Aides</i>	3	2	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	4	x		x	1	3.95 = 3.95
K-12	685	x	98.70 %	x	1	676.10 = 676.10
Total Enrollment	<u>689</u>					<u>680.05</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)			686	x	.1	= 68.60
At-Risk (Count)			538	x	.1	= 53.80
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			27	x	.12	= 3.24
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			467	x	.11	= 51.37
Homeless (Count)			19	x	.05	= 0.95
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>184.26</u>
Total Refined Units						<u>864.00</u>
Basic Allocation						\$3,243,456
High School Allotment						\$0
Capital Allocation						\$6,890
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,250,346</u>
Prior Year Total Basic Operating (for comparison)						\$3,180,382

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	41.49	Teachers	16.61	Administrative Cost Ratio (Gen Fund)	7.77%
Counselors / Nurses / Librarians	4.00	Admin / Other	34.80	Budget per Student	\$6,438
Principal / AP / Managers	1.00	Total Staff Ratio	11.24	General Fund Allocation % to Total	94.48%
Other Support Staff	14.80			Special Revenue Allocation % to Total	5.52%
Total Staff	61.29				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,479,350
PUA-GIFTED & TALENTED*	\$2,174
PUA-STATE COMPENSATORY EDUCATION*	\$192,606
PUA-BILINGUAL EDUCATION*	\$66,781
PUA-SPECIAL EDUCATION*	\$27,193
CAMPUS CAPITAL	\$6,890
SPECIAL EDUCATION (CENTRALIZED)	\$248,540
DW-UTILITIES	\$167,419
Total Preliminary General Fund Budget	\$4,190,953

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,768,104
Other General Fund Allocations	\$422,849
Special Revenue Funding	\$244,647
Total Preliminary Campus Funding	\$4,435,601

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$244,647
Total Special Revenue Budget	\$244,647

*The Total 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			
	2020	2021	2022
Enrollment	735	703	702
Gender			
<i>Female</i>	48 %	51 %	51 %
<i>Male</i>	52 %	49 %	49 %
Race / Ethnicity			
<i>African American</i>	2 %	2 %	2 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	97 %	96 %	97 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	43 %	53 %	44 %
<i>ESL</i>	11 %	11 %	24 %
<i>Gifted / Talented</i>	6 %	6 %	4 %
<i>Special Education</i>	7 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	99 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	59 %	64 %	68 %
<i>At-Risk</i>	82 %	73 %	78 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	98.7 %	98.7 %	97.9 %
<i>Promotion Rate</i>	98.1 %	99.1 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	57	75	NA	58	76						
4	NA	60	76	NA	58	71	NA	42	NA			
5	NA	84	84	NA	87	86			NA	78	79	

Teacher and Staff Profile			
	2020	2021	2022
Number	41	41	39
Gender			
<i>Female</i>	80 %	83 %	85 %
<i>Male</i>	20 %	17 %	15 %
Race / Ethnicity			
<i>African American</i>	7 %	7 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	5 %	3 %
<i>Hispanic</i>	61 %	66 %	69 %
<i>White</i>	24 %	20 %	18 %
<i>2 or more Ethnicities</i>	2 %	2 %	3 %
Average Experience	6	7	7
Years of Experience			
<i>5 or less</i>	51 %	46 %	38 %
<i>6 to 10</i>	27 %	32 %	38 %
<i>11 or more</i>	22 %	22 %	23 %
Teacher by Program			
<i>Regular</i>	76 %	98 %	97 %
<i>Bilingual / ESL</i>	20 %	0 %	69 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	5 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	10 %	7 %	8 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	95 %	91 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	4	6
<i>Educational Aides</i>	5	6	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	93.28 %	x	1	0.00 = 0.00
K-12	567	x		x	1	528.91 = 528.91
Total Enrollment	<u>567</u>				<u>528.91</u>	<u>528.91</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			546	x	.1 =	54.60
At-Risk (Count)			491	x	.1 =	49.10
Special Education (Count)			86	x	.15 =	12.90
Gifted and Talented (Count)			59	x	.12 =	7.08
Career and Technology (FTE's)			5	x	.35 =	1.75
ELL (Count)			296	x	.11 =	32.56
Homeless (Count)			72	x	.05 =	3.60
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>161.59</u>
Total Refined Units						<u>691.00</u>
Basic Allocation						\$2,618,890
High School Allotment						\$0
Capital Allocation						\$5,670
Small School Subsidy						\$384,300
Other Adjustment						\$28,205
Total Basic Operating						<u>\$3,037,065</u>
Prior Year Total Basic Operating (for comparison)						\$2,974,518

Budgeted Position FTE's	
Type	FTE's
Teachers	39.09
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	3.00
Other Support Staff	15.25
Total Staff	62.34

Staff Ratios	
Type	Ratio
Teachers	14.50
Admin / Other	24.39
Total Staff Ratio	9.10

Other Information	
Administrative Cost Ratio (Gen Fund)	20.58%
Budget per Student	\$8,435
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*	\$2,876,867
PUA-GIFTED & TALENTED*	\$4,751
PUA-SMALL SCHOOL SUBSIDY*	\$477,250
PUA-STATE COMPENSATORY EDUCATION*	\$193,309
PUA-CAREER TECHNICAL EDUCATION*	\$28,627
PUA-BILINGUAL EDUCATION*	\$51,426
PUA-SPECIAL EDUCATION*	\$44,763
CAMPUS CAPITAL	\$5,670
SPECIAL EDUCATION (CENTRALIZED)	\$642,509
DW-UTILITIES	\$259,492
Total Preliminary General Fund Budget	\$4,584,665

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,676,993
Other General Fund Allocations	\$907,671
Special Revenue Funding	\$198,124
Total Preliminary Campus Funding	\$4,782,789

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$198,124
Total Special Revenue Budget	\$198,124

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	668	628	594
Gender			
<i>Female</i>	47 %	48 %	45 %
<i>Male</i>	53 %	52 %	55 %
Race / Ethnicity			
<i>African American</i>	7 %	8 %	8 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	92 %	91 %	91 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
Students by Program			
<i>Career Technology Education</i>	4 %	NA %	NA %
<i>ESL</i>	37 %	37 %	49 %
<i>Gifted / Talented</i>	11 %	9 %	10 %
<i>Special Education</i>	14 %	16 %	15 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	95 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	48 %	47 %	54 %
<i>At-Risk</i>	81 %	80 %	87 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.2 %	96.6 %	93.3 %
<i>Promotion Rate</i>	99.8 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	3.7 %	4.9 %	4.2 %

Teacher and Staff Profile			
	2020	2021	2022
Number	40	35	36
Gender			
<i>Female</i>	70 %	69 %	67 %
<i>Male</i>	30 %	31 %	33 %
Race / Ethnicity			
<i>African American</i>	50 %	54 %	42 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	9 %	8 %
<i>Hispanic</i>	23 %	23 %	33 %
<i>White</i>	15 %	11 %	14 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	12	12	13
Years of Experience			
<i>5 or less</i>	48 %	34 %	25 %
<i>6 to 10</i>	18 %	31 %	31 %
<i>11 or more</i>	35 %	34 %	44 %
Teacher by Program			
<i>Regular</i>	55 %	74 %	89 %
<i>Bilingual / ESL</i>	15 %	9 %	22 %
<i>Career Technical Education</i>	0 %	0 %	3 %
<i>Compensatory Education</i>	3 %	3 %	6 %
<i>Gifted / Talented</i>	15 %	9 %	8 %
<i>Special Education</i>	13 %	6 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	18 %	14 %	14 %
<i>Doctorate</i>	3 %	6 %	3 %
Attendance Rate	94 %	94 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	3
<i>Other Professional Staff</i>	2	3	8
<i>Educational Aides</i>	3	4	4

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	35	57	NA	29	56									
7	NA	39	63	NA	28	48	NA	29	NA						
8	NA	48	59	NA	31	50				NA	36	53	NA	24	21

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	65	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	190	x	95.40 %	x	181.26 =	181.26
K-12	398	x		x	379.69 =	379.69
Total Enrollment	588				560.95	560.95
Special Population Units						Weight
Economically Disadvantaged (Count)			564	x	.1 =	56.40
At-Risk (Count)			548	x	.1 =	54.80
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)			467	x	.11 =	51.37
Homeless (Count)			27	x	.05 =	1.35
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						167.94
Total Refined Units						729.00
Basic Allocation						\$2,736,666
High School Allotment						\$0
Capital Allocation						\$5,880
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,742,546
Prior Year Total Basic Operating (for comparison)						\$2,541,488

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.25	Teachers	14.98	Administrative Cost Ratio (Gen Fund)	10.97%
Counselors / Nurses / Librarians	4.00	Admin / Other	27.67	Budget per Student	\$7,005
Principal / AP / Managers	1.00	Total Staff Ratio	9.72	General Fund Allocation % to Total	95.39%
Other Support Staff	16.25			Special Revenue Allocation % to Total	4.61%
Total Staff	60.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,047,981
PUA-GIFTED & TALENTED*	\$483
PUA-STATE COMPENSATORY EDUCATION*	\$195,681
PUA-BILINGUAL EDUCATION*	\$66,781
PUA-SPECIAL EDUCATION*	\$21,499
CAMPUS CAPITAL	\$5,880
SPECIAL EDUCATION (CENTRALIZED)	\$420,897
DW-UTILITIES	\$170,168
Total Preliminary General Fund Budget	\$3,929,371

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,332,425
Other General Fund Allocations	\$596,945
Special Revenue Funding	\$189,782
Total Preliminary Campus Funding	\$4,119,153

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$189,782
Total Special Revenue Budget	\$189,782

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	682	575	571
Gender			
<i>Female</i>	48 %	47 %	48 %
<i>Male</i>	52 %	53 %	52 %
Race / Ethnicity			
<i>African American</i>	8 %	8 %	8 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	85 %	85 %	87 %
<i>White</i>	3 %	3 %	2 %
<i>2 or more Ethnicities</i>	<1 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	60 %	62 %	65 %
<i>ESL</i>	10 %	10 %	14 %
<i>Gifted / Talented</i>	4 %	2 %	1 %
<i>Special Education</i>	5 %	5 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	98 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	71 %	72 %	79 %
<i>At-Risk</i>	96 %	94 %	93 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.4 %	95.9 %	93.4 %
<i>Promotion Rate</i>	96.1 %	95.6 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

Teacher and Staff Profile			
	2020	2021	2022
Number	43	40	34
Gender			
<i>Female</i>	93 %	93 %	94 %
<i>Male</i>	7 %	8 %	6 %
Race / Ethnicity			
<i>African American</i>	14 %	15 %	15 %
<i>American Indian</i>	2 %	3 %	0 %
<i>Asian/Pac. Islander</i>	5 %	3 %	3 %
<i>Hispanic</i>	56 %	60 %	62 %
<i>White</i>	23 %	20 %	21 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	9	10
Years of Experience			
<i>5 or less</i>	49 %	43 %	32 %
<i>6 to 10</i>	14 %	18 %	15 %
<i>11 or more</i>	37 %	40 %	53 %
Teacher by Program			
<i>Regular</i>	72 %	95 %	100 %
<i>Bilingual / ESL</i>	21 %	0 %	68 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	6 %
<i>Special Education</i>	7 %	5 %	9 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	21 %	20 %	24 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	96 %	93 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	7	5	1

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %			ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	705	x	96.33 %	x	1	679.13 =	679.13
Total Enrollment	<u>705</u>					<u>679.13</u>	<u>679.13</u>
						Weight	
Economically Disadvantaged (Count)				669	x	.1 =	66.90
At-Risk (Count)				622	x	.1 =	62.20
Special Education (Count)				56	x	.15 =	8.40
Gifted and Talented (Count)				70	x	.12 =	8.40
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				515	x	.11 =	56.65
Homeless (Count)				29	x	.05 =	1.45
Refugee (Count)				5	x	.05 =	0.25
Total Special Population Units							<u>204.25</u>
Total Refined Units							<u>883.00</u>
Basic Allocation							\$3,314,782
High School Allotment							\$0
Capital Allocation							\$7,050
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							<u>\$3,321,832</u>
Prior Year Total Basic Operating (for comparison)							\$3,202,054

Budgeted Position FTE's	
Type	FTE's
Teachers	42.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	18.25
Total Staff	65.25

Staff Ratios	
Type	Ratio
Teachers	16.79
Admin / Other	30.32
Total Staff Ratio	10.80

Other Information	
Administrative Cost Ratio (Gen Fund)	8.55%
Budget per Student	\$6,211
General Fund Allocation % to Total	94.67%
Special Revenue Allocation % to Total	5.33%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,355,841
PUA-GIFTED & TALENTED*	\$5,636
PUA-STATE COMPENSATORY EDUCATION*	\$219,413
PUA-BILINGUAL EDUCATION*	\$95,527
PUA-SPECIAL EDUCATION*	\$29,148
CAMPUS CAPITAL	\$7,050
SPECIAL EDUCATION (CENTRALIZED)	\$403,258
DW-UTILITIES	\$29,629
Total Preliminary General Fund Budget	\$4,145,502

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,705,565
Other General Fund Allocations	\$439,937
Special Revenue Funding	\$233,416
Total Preliminary Campus Funding	\$4,378,918

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$233,416
Total Special Revenue Budget	\$233,416

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	781	750	708
Gender			
<i>Female</i>	51 %	49 %	47 %
<i>Male</i>	49 %	51 %	53 %
Race / Ethnicity			
<i>African American</i>	6 %	7 %	6 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	7 %	7 %
<i>Hispanic</i>	86 %	84 %	85 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	15 %	28 %	42 %
<i>ESL</i>	41 %	41 %	31 %
<i>Gifted / Talented</i>	10 %	11 %	10 %
<i>Special Education</i>	8 %	7 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	94 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	69 %	72 %	76 %
<i>At-Risk</i>	84 %	75 %	88 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97 %	97.3 %	96.2 %
<i>Promotion Rate</i>	93.9 %	96.5 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	42	45	42
Gender			
<i>Female</i>	88 %	82 %	86 %
<i>Male</i>	12 %	18 %	14 %
Race / Ethnicity			
<i>African American</i>	19 %	20 %	21 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	48 %	42 %	43 %
<i>White</i>	31 %	36 %	33 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	11	12
Years of Experience			
<i>5 or less</i>	40 %	42 %	36 %
<i>6 to 10</i>	21 %	20 %	21 %
<i>11 or more</i>	38 %	38 %	43 %
Teacher by Program			
<i>Regular</i>	79 %	93 %	95 %
<i>Bilingual / ESL</i>	19 %	0 %	79 %
<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 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	21 %	20 %	19 %
<i>Doctorate</i>	2 %	0 %	0 %
Attendance Rate	96 %	94 %	94 %
Staff			
<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>	9	10	10

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	41	67	NA	34	65						
4	NA	37	61	NA	27	59	NA	26	NA			
5	NA	54	68	NA	45	67				NA	37	57

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	994	x	89.91 %	x	1	893.71 = 893.71
Total Enrollment	<u>994</u>					<u>893.71</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			966	x	.1	= 96.60
At-Risk (Count)			746	x	.1	= 74.60
Special Education (Count)			138	x	.15	= 20.70
Gifted and Talented (Count)			27	x	.12	= 3.24
Career and Technology (FTE's)			168	x	.35	= 58.80
ELL (Count)			161	x	.11	= 17.71
Homeless (Count)			165	x	.05	= 8.25
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						<u>280.05</u>
Total Refined Units						<u>1,174.00</u>
Basic Allocation						\$4,407,196
High School Allotment						\$199,580
Capital Allocation						\$9,940
Small School Subsidy						\$12,600
Other Adjustment						\$0
Total Basic Operating						<u>\$4,629,316</u>
Prior Year Total Basic Operating (for comparison)						\$4,463,050

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	60.00	Teachers	16.57	Administrative Cost Ratio (Gen Fund)	12.61%
Counselors / Nurses / Librarians	11.00	Admin / Other	25.49	Budget per Student	\$7,812
Principal / AP / Managers	5.00	Total Staff Ratio	10.04	General Fund Allocation % to Total	95.65%
Other Support Staff	23.00			Special Revenue Allocation % to Total	4.35%
Total Staff	99.00				

General Fund Preliminary Budget	
Fund Description	Budget Amount
* Designates funding generated from the Resource Allocation Formula	
PUA-REGULAR PROGRAM*	\$4,068,882
PUA-GIFTED & TALENTED*	\$2,174
PUA-SMALL SCHOOL SUBSIDY*	\$12,600
PUA-STATE COMPENSATORY EDUCATION*	\$267,463
PUA-CAREER TECHNICAL EDUCATION*	\$650,745
PUA-BILINGUAL EDUCATION*	\$23,270
PUA-SPECIAL EDUCATION*	\$72,749
HS ALLOTMENT	\$224,325
CAMPUS CAPITAL	\$9,940
SPECIAL EDUCATION (CENTRALIZED)	\$1,067,926
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$611,504
DW-UTILITIES	\$412,668
Total Preliminary General Fund Budget	\$7,427,422

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,097,883
Other General Fund Allocations	\$2,329,539
Special Revenue Funding	\$337,811
Total Preliminary Campus Funding	\$7,765,232

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$337,811
Total Special Revenue Budget	\$337,811

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	975	969	1000
Gender			
<i>Female</i>	49 %	50 %	50 %
<i>Male</i>	51 %	50 %	50 %
Race / Ethnicity			
<i>African American</i>	58 %	57 %	54 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	41 %	42 %	44 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	86 %	NA %	NA %
<i>ESL</i>	15 %	15 %	16 %
<i>Gifted / Talented</i>	2 %	4 %	3 %
<i>Special Education</i>	14 %	13 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	95 %	96 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	14 %	17 %	18 %
<i>At-Risk</i>	81 %	64 %	75 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	88.2 %	92.8 %	89.4 %
<i>4 Yr. Graduation Rate</i>	77.7 %	85 %	80.3 %
<i>4 Yr. Dropout Rate</i>	21.8 %	13.7 %	16.1 %
<i>Graduate Count</i>	164	210	200
<i>Texas Scholars</i>	144		

Teacher and Staff Profile			
	2020	2021	2022
Number	55	67	59
Gender			
<i>Female</i>	47 %	54 %	49 %
<i>Male</i>	53 %	46 %	51 %
Race / Ethnicity			
<i>African American</i>	56 %	58 %	56 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	7 %	8 %
<i>Hispanic</i>	2 %	7 %	10 %
<i>White</i>	35 %	24 %	22 %
<i>2 or more Ethnicities</i>	0 %	3 %	3 %
Average Experience	7	8	9
Years of Experience			
<i>5 or less</i>	60 %	51 %	51 %
<i>6 to 10</i>	16 %	19 %	10 %
<i>11 or more</i>	24 %	30 %	39 %
Teacher by Program			
<i>Regular</i>	58 %	69 %	83 %
<i>Bilingual / ESL</i>	0 %	3 %	8 %
<i>Career Technical Education</i>	11 %	18 %	10 %
<i>Compensatory Education</i>	4 %	0 %	10 %
<i>Gifted / Talented</i>	0 %	4 %	14 %
<i>Special Education</i>	15 %	4 %	5 %
<i>Other</i>	13 %	1 %	25 %
Advanced Degrees			
<i>Master's</i>	29 %	36 %	29 %
<i>Doctorate</i>	4 %	4 %	7 %
Attendance Rate	97 %	95 %	94 %
Staff			
<i>Counselors</i>	2	0	2
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	7	6	10
<i>Educational Aides</i>	5	6	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	41	33
Biology	NA	64	65
English I	NA	41	41
English II	NA	52	47
US History	NA	74	70

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	31.1	78	% Total Tested	43.1	22.2	% At or above Criterion	14.3	NA	NA
EBRW Average	394	370	Math Average	396	371	Composite Average	15.9	NA	NA
EBRW % At or Above Criterion	22.9	12	English Read/Write Average	409	373				
Math Average	398	391	Total Average	805	743				
Math % At or Above Criterion	5.7	NA	% At or Above Criterion	7.8	2				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.80 %	x	0.00 =	0.00
K-12	485	x		x	474.33 =	474.33
Total Enrollment	<u>485</u>				<u>474.33</u>	<u>474.33</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			424	x	.1 =	42.40
At-Risk (Count)			248	x	.1 =	24.80
Special Education (Count)			4	x	.15 =	0.60
Gifted and Talented (Count)			231	x	.12 =	27.72
Career and Technology (FTE's)			110	x	.35 =	38.50
ELL (Count)			87	x	.11 =	9.57
Homeless (Count)			1	x	.05 =	0.05
Refugee (Count)			1	x	.05 =	0.05
Total Special Population Units						<u>143.69</u>
Total Refined Units						<u>618.00</u>
Basic Allocation						\$2,319,972
High School Allotment						\$105,060
Capital Allocation						\$4,850
Small School Subsidy						\$31,500
Other Adjustment						\$0
Total Basic Operating						<u>\$2,461,382</u>
Prior Year Total Basic Operating (for comparison)						\$2,367,446

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.50	Teachers	19.80	Administrative Cost Ratio (Gen Fund)	25.48%
Counselors / Nurses / Librarians	5.40	Admin / Other	27.25	Budget per Student	\$6,814
Principal / AP / Managers	3.00	Total Staff Ratio	11.47	General Fund Allocation % to Total	95.61%
Other Support Staff	9.40			Special Revenue Allocation % to Total	4.39%
Total Staff	42.30				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,384,595
PUA-GIFTED & TALENTED*	\$18,600
PUA-SMALL SCHOOL SUBSIDY*	\$31,830
PUA-STATE COMPENSATORY EDUCATION*	\$95,165
PUA-CAREER TECHNICAL EDUCATION*	\$279,050
PUA-BILINGUAL EDUCATION*	\$12,441
PUA-SPECIAL EDUCATION*	\$2,082
HS ALLOTMENT	\$129,999
CAMPUS CAPITAL	\$4,850
PUA-MAGNET PROGRAM	\$98,244
SPECIAL EDUCATION (CENTRALIZED)	\$95,215
DW-UTILITIES	\$7,620
Total Preliminary General Fund Budget	\$3,159,692

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,823,763
Other General Fund Allocations	\$335,928
Special Revenue Funding	\$145,199
Total Preliminary Campus Funding	\$3,304,891

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$145,199
Total Special Revenue Budget	\$145,199

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	486	489	485
Gender			
<i>Female</i>	57 %	56 %	57 %
<i>Male</i>	43 %	44 %	43 %
Race / Ethnicity			
<i>African American</i>	10 %	10 %	10 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	90 %	89 %	89 %
<i>White</i>	0 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	0 %
Students by Program			
<i>Career Technical Education</i>	84 %	NA %	NA %
<i>ESL</i>	13 %	13 %	17 %
<i>Gifted / Talented</i>	47 %	47 %	48 %
<i>Special Education</i>	1 %	1 %	1 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	84 %	87 %	88 %
<i>Eng. Lang. Learners (ELL)</i>	9 %	14 %	17 %
<i>At-Risk</i>	45 %	42 %	51 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.8 %	98.2 %	97.1 %
<i>4 Yr. Graduation Rate</i>	100 %	100 %	98.2 %
<i>4 Yr. Dropout Rate</i>	0 %	0 %	1.8 %
<i>Graduate Count</i>	112	114	107
<i>Texas Scholars</i>	112		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

Teacher and Staff Profile			
	2020	2021	2022
Number	21	26	23
Gender			
<i>Female</i>	57 %	58 %	52 %
<i>Male</i>	43 %	42 %	48 %
Race / Ethnicity			
<i>African American</i>	33 %	31 %	39 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	19 %	12 %	9 %
<i>Hispanic</i>	24 %	19 %	22 %
<i>White</i>	24 %	38 %	26 %
<i>2 or more Ethnicities</i>	0 %	0 %	4 %
Average Experience	15	13	12
Years of Experience			
<i>5 or less</i>	19 %	31 %	22 %
<i>6 to 10</i>	24 %	19 %	22 %
<i>11 or more</i>	57 %	50 %	57 %
Teacher by Program			
<i>Regular</i>	38 %	42 %	83 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	14 %	19 %	30 %
<i>Compensatory Education</i>	0 %	4 %	9 %
<i>Gifted / Talented</i>	24 %	15 %	65 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	24 %	19 %	57 %
Advanced Degrees			
<i>Master's</i>	43 %	38 %	48 %
<i>Doctorate</i>	14 %	12 %	9 %
Attendance Rate	97 %	93 %	92 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	6	4	7
<i>Educational Aides</i>	0	3	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	74	91
Biology	NA	93	94
English I	NA	92	93
English II	NA	95	93
US History	NA	99	100

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	57.8	96.3	% Total Tested	93.5	92.6	% At or above Criterion	28.6	16.7	NA
EBRW Average	492	515	Math Average	535	492	Composite Average	21.4	20.8	20.8
EBRW % At or Above Criterion	69.2	78.1	English Read/Write Average	540	501				
Math Average	492	486	Total Average	1075	994				
Math % At or Above Criterion	43.6	41	% At or Above Criterion	48	26.4				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	54	x		x	1	52.76 = 52.76
K-12	348	x	97.70 %	x	1	340.00 = 340.00
Total Enrollment	<u>402</u>					<u>392.76</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			390	x	.1	= 39.00
At-Risk (Count)			356	x	.1	= 35.60
Special Education (Count)			25	x	.15	= 3.75
Gifted and Talented (Count)			14	x	.12	= 1.68
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			275	x	.11	= 30.25
Homeless (Count)			40	x	.05	= 2.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>112.28</u>
Total Refined Units						<u>505.00</u>
Basic Allocation						\$1,895,770
High School Allotment						\$0
Capital Allocation						\$4,020
Small School Subsidy						\$205,800
Other Adjustment						\$0
Total Basic Operating						<u>\$2,105,590</u>
Prior Year Total Basic Operating (for comparison)						\$2,065,918

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	16.08	Administrative Cost Ratio (Gen Fund)	11.90%
Counselors / Nurses / Librarians	3.00	Admin / Other	25.13	Budget per Student	\$7,914
Principal / AP / Managers	2.00	Total Staff Ratio	9.80	General Fund Allocation % to Total	95.57%
Other Support Staff	11.00			Special Revenue Allocation % to Total	4.43%
Total Staff	41.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,984,445
PUA-GIFTED & TALENTED*	\$1,127
PUA-SMALL SCHOOL SUBSIDY*	\$256,002
PUA-STATE COMPENSATORY EDUCATION*	\$119,140
PUA-BILINGUAL EDUCATION*	\$54,815
PUA-SPECIAL EDUCATION*	\$13,013
CAMPUS CAPITAL	\$4,020
SPECIAL EDUCATION (CENTRALIZED)	\$367,399
ACHIEVE 180 PROGRAM	\$155,349
DW-UTILITIES	\$84,934
Total Preliminary General Fund Budget	\$3,040,244

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,428,542
Other General Fund Allocations	\$611,702
Special Revenue Funding	\$141,056
Total Preliminary Campus Funding	\$3,181,300

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$141,056
Total Special Revenue Budget	\$141,056

*The Total 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			
	2020	2021	2022
Enrollment	554	486	417
Gender			
<i>Female</i>	48 %	50 %	53 %
<i>Male</i>	52 %	50 %	47 %
Race / Ethnicity			
<i>African American</i>	4 %	3 %	3 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	94 %	95 %	95 %
<i>White</i>	2 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	47 %	64 %	67 %
<i>ESL</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	4 %	4 %	4 %
<i>Special Education</i>	9 %	7 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	96 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	66 %	68 %	71 %
<i>At-Risk</i>	93 %	81 %	88 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.7 %	97.6 %	93.2 %
<i>Promotion Rate</i>	98.4 %	98.5 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
<u>Grade</u>	<u>Reading</u>		<u>Mathematics</u>		<u>Writing</u>		<u>Science</u>		<u>Social Studies</u>			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	41	57	NA	40	62						
4	NA	43	53	NA	31	57	NA	34	NA			
5	NA	53	65	NA	34	69			NA	58	52	

Teacher and Staff Profile			
	2020	2021	2022
Number	32	32	27
Gender			
<i>Female</i>	81 %	78 %	74 %
<i>Male</i>	19 %	22 %	26 %
Race / Ethnicity			
<i>African American</i>	13 %	13 %	15 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	63 %	69 %	67 %
<i>White</i>	22 %	19 %	19 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	11	11
Years of Experience			
<i>5 or less</i>	47 %	44 %	48 %
<i>6 to 10</i>	13 %	19 %	11 %
<i>11 or more</i>	41 %	38 %	41 %
Teacher by Program			
<i>Regular</i>	75 %	97 %	96 %
<i>Bilingual / ESL</i>	22 %	0 %	63 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	7 %
<i>Special Education</i>	3 %	3 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	22 %	25 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	93 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	1	3	4
<i>Educational Aides</i>	7	8	7

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	1,260	x	92.20 %	x	1	1,161.72 = 1,161.72
Total Enrollment	<u>1,260</u>					<u>1,161.72</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,202	x	.1	= 120.20
At-Risk (Count)			935	x	.1	= 93.50
Special Education (Count)			154	x	.15	= 23.10
Gifted and Talented (Count)			175	x	.12	= 21.00
Career and Technology (FTE's)			249	x	.35	= 87.15
ELL (Count)			332	x	.11	= 36.52
Homeless (Count)			19	x	.05	= 0.95
Refugee (Count)			5	x	.05	= 0.25
Total Special Population Units						<u>382.67</u>
Total Refined Units						<u>1,544.00</u>
Basic Allocation						\$5,796,176
High School Allotment						\$262,480
Capital Allocation						\$12,600
Small School Subsidy						\$0
Other Adjustment						\$104,202
Total Basic Operating						<u>\$6,175,458</u>
Prior Year Total Basic Operating (for comparison)						\$6,209,162

Budgeted Position FTE's	
Type	FTE's
Teachers	76.50
Counselors / Nurses / Librarians	9.50
Principal / AP / Managers	6.00
Other Support Staff	23.75
Total Staff	115.75

Staff Ratios	
Type	Ratio
Teachers	16.47
Admin / Other	32.10
Total Staff Ratio	10.89

Other Information	
Administrative Cost Ratio (Gen Fund)	16.62%
Budget per Student	\$7,711
General Fund Allocation % to Total	95.53%
Special Revenue Allocation % to Total	4.47%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,631,217
PUA-GIFTED & TALENTED*	\$15,234
PUA-STATE COMPENSATORY EDUCATION*	\$376,058
PUA-CAREER TECHNICAL EDUCATION*	\$1,005,137
PUA-BILINGUAL EDUCATION*	\$79,304
PUA-SPECIAL EDUCATION*	\$80,157
HS ALLOTMENT	\$335,570
CAMPUS CAPITAL	\$12,600
PUA-MAGNET PROGRAM	\$86,868
SPECIAL EDUCATION (CENTRALIZED)	\$1,273,392
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
DW-UTILITIES	\$383,879
Total Preliminary General Fund Budget	\$9,282,191

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$7,187,106
Other General Fund Allocations	\$2,095,085
Special Revenue Funding	\$434,195
Total Preliminary Campus Funding	\$9,716,386

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$434,195
Total Special Revenue Budget	\$434,195

*The Total 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			
	2020	2021	2022
Enrollment	1,469	1,431	1319
Gender			
<i>Female</i>	50 %	48 %	49 %
<i>Male</i>	50 %	52 %	51 %
Race / Ethnicity			
<i>African American</i>	13 %	15 %	13 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	86 %	84 %	85 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	90 %	NA %	NA %
<i>ESL</i>	25 %	25 %	26 %
<i>Gifted / Talented</i>	10 %	11 %	14 %
<i>Special Education</i>	11 %	12 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	92 %	93 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	25 %	27 %
<i>At-Risk</i>	77 %	63 %	74 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	92.2 %	95.1 %	89.1 %
<i>4 Yr. Graduation Rate</i>	83.5 %	78 %	85.4 %
<i>4 Yr. Dropout Rate</i>	11.4 %	15.1 %	7.4 %
<i>Graduate Count</i>	309	314	310
<i>Texas Scholars</i>	266		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	95	86	80
Gender			
<i>Female</i>	61 %	60 %	60 %
<i>Male</i>	39 %	40 %	40 %
Race / Ethnicity			
<i>African American</i>	34 %	33 %	32 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	5 %
<i>Hispanic</i>	29 %	31 %	32 %
<i>White</i>	28 %	28 %	28 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	12	12	13
Years of Experience			
<i>5 or less</i>	24 %	21 %	24 %
<i>6 to 10</i>	27 %	29 %	21 %
<i>11 or more</i>	48 %	50 %	55 %
Teacher by Program			
<i>Regular</i>	43 %	57 %	99 %
<i>Bilingual / ESL</i>	12 %	7 %	21 %
<i>Career Technical Education</i>	24 %	16 %	19 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	6 %	9 %	16 %
<i>Special Education</i>	11 %	6 %	6 %
<i>Other</i>	4 %	5 %	19 %
Advanced Degrees			
<i>Master's</i>	27 %	29 %	29 %
<i>Doctorate</i>	2 %	2 %	2 %
Attendance Rate	96 %	94 %	94 %
Staff			
<i>Counselors</i>	4	4	4
<i>Assistant Principals</i>	4	3	4
<i>Other Professional Staff</i>	8	9	9
<i>Educational Aides</i>	8	7	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	37	48
Biology	NA	71	63
English I	NA	56	42
English II	NA	58	56
US History	NA	81	84

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	34	86.8	% Total Tested	45.9	37.7	% At or above Criterion	25.0	NA	NA
EBRW Average	439	412	Math Average	448	446	Composite Average	20.8	NA	NA
EBRW % At or Above Criterion	39.1	28.4	English Read/Write Average	445	447				
Math Average	454	427	Total Average	893	893				
Math % At or Above Criterion	22.7	9.9	% At or Above Criterion	14.1	14.8				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	889	x	98.41 %	x	1	874.83 = 874.83
Total Enrollment	<u>889</u>					<u>874.83</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				150	x	.1 = 15.00
At-Risk (Count)				129	x	.1 = 12.90
Special Education (Count)				52	x	.15 = 7.80
Gifted and Talented (Count)				402	x	.12 = 48.24
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				29	x	.11 = 3.19
Homeless (Count)				39	x	.05 = 1.95
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>89.08</u>
Total Refined Units						<u>964.00</u>
Basic Allocation						\$3,618,856
High School Allotment						\$0
Capital Allocation						\$8,890
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,627,746</u>
Prior Year Total Basic Operating (for comparison)						\$3,369,276

Budgeted Position FTE's	
Type	FTE's
Teachers	52.97
Counselors / Nurses / Librarians	4.60
Principal / AP / Managers	3.00
Other Support Staff	13.35
Total Staff	73.92

Staff Ratios	
Type	Ratio
Teachers	16.78
Admin / Other	42.43
Total Staff Ratio	12.03

Other Information	
Administrative Cost Ratio (Gen Fund)	8.61%
Budget per Student	\$5,922
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*	\$4,448,885
PUA-GIFTED & TALENTED*	\$41,509
PUA-STATE COMPENSATORY EDUCATION*	\$55,527
PUA-BILINGUAL EDUCATION*	\$4,147
PUA-SPECIAL EDUCATION*	\$33,252
CAMPUS CAPITAL	\$8,890
PUA-MAGNET PROGRAM	\$163,772
SPECIAL EDUCATION (CENTRALIZED)	\$348,279
DW-UTILITIES	\$160,571
Total Preliminary General Fund Budget	\$5,264,831

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,583,320
Other General Fund Allocations	\$681,512
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$5,264,831

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	884	863	861
Gender			
<i>Female</i>	49 %	49 %	50 %
<i>Male</i>	51 %	51 %	50 %
Race / Ethnicity			
<i>African American</i>	5 %	4 %	3 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	5 %	6 %
<i>Hispanic</i>	32 %	30 %	27 %
<i>White</i>	54 %	56 %	57 %
<i>2 or more Ethnicities</i>	5 %	5 %	5 %
Students by Program			
<i>Bilingual</i>	0 %	<1 %	1 %
<i>ESL</i>	3 %	3 %	2 %
<i>Gifted / Talented</i>	52 %	48 %	45 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	0 %	<1 %	<1 %
Econ. Disadv.	15 %	16 %	17 %
Eng. Lang. Learners (ELL)	4 %	3 %	3 %
At-Risk	22 %	10 %	15 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.4 %	97.9 %	98.4 %
<i>Promotion Rate</i>	99.7 %	100.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	88	90	NA	86	86						
4	NA	90	95	NA	85	89	NA	88	NA			
5	NA	89	93	NA	89	91			NA	86	89	

Teacher and Staff Profile			
	2020	2021	2022
Number	48	47	48
Gender			
<i>Female</i>	85 %	85 %	79 %
<i>Male</i>	15 %	15 %	21 %
Race / Ethnicity			
<i>African American</i>	8 %	6 %	6 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	31 %	28 %	31 %
<i>White</i>	54 %	62 %	58 %
<i>2 or more Ethnicities</i>	6 %	4 %	4 %
Average Experience	12	12	12
Years of Experience			
<i>5 or less</i>	29 %	23 %	19 %
<i>6 to 10</i>	21 %	26 %	25 %
<i>11 or more</i>	50 %	51 %	56 %
Teacher by Program			
<i>Regular</i>	88 %	98 %	92 %
<i>Bilingual / ESL</i>	8 %	0 %	62 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	19 %
<i>Gifted / Talented</i>	2 %	0 %	79 %
<i>Special Education</i>	2 %	2 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	15 %	12 %
<i>Doctorate</i>	2 %	2 %	2 %
Attendance Rate	96 %	96 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	0	1
<i>Other Professional Staff</i>	4	4	5
<i>Educational Aides</i>	6	4	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	54	x		x	1	52.65 = 52.65
K-12	282	x	97.50 %	x	1	274.95 = 274.95
Total Enrollment	<u>336</u>					<u>327.60</u> = <u>327.60</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				329	x	.1 = 32.90
At-Risk (Count)				260	x	.1 = 26.00
Special Education (Count)				27	x	.15 = 4.05
Gifted and Talented (Count)				4	x	.12 = 0.48
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				150	x	.11 = 16.50
Homeless (Count)				36	x	.05 = 1.80
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>81.73</u>
Total Refined Units						<u>409.00</u>
Basic Allocation						\$1,535,386
High School Allotment						\$0
Capital Allocation						\$3,360
Small School Subsidy						\$344,400
Other Adjustment						\$0
Total Basic Operating						<u>\$1,883,146</u>
Prior Year Total Basic Operating (for comparison)						\$1,851,440

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	23.83	Teachers	14.10	Administrative Cost Ratio (Gen Fund)	11.42%
Counselors / Nurses / Librarians	3.00	Admin / Other	18.41	Budget per Student	\$8,527
Principal / AP / Managers	1.00	Total Staff Ratio	7.98	General Fund Allocation % to Total	95.84%
Other Support Staff	14.25			Special Revenue Allocation % to Total	4.16%
Total Staff	42.08				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,677,092
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$428,922
PUA-STATE COMPENSATORY EDUCATION*	\$104,071
PUA-BILINGUAL EDUCATION*	\$22,523
PUA-SPECIAL EDUCATION*	\$14,054
CAMPUS CAPITAL	\$3,360
SPECIAL EDUCATION (CENTRALIZED)	\$345,357
SPCL ALLOC-RECURRING	\$67,449
DW-UTILITIES	\$82,680
Total Preliminary General Fund Budget	\$2,745,830

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,246,984
Other General Fund Allocations	\$498,846
Special Revenue Funding	\$119,325
Total Preliminary Campus Funding	\$2,865,155

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$119,325
Total Special Revenue Budget	\$119,325

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	396	361	349
Gender			
<i>Female</i>	46 %	45 %	45 %
<i>Male</i>	54 %	55 %	55 %
Race / Ethnicity			
<i>African American</i>	11 %	9 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	86 %	87 %	86 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	40 %	46 %	46 %
<i>ESL</i>	3 %	3 %	3 %
<i>Gifted / Talented</i>	2 %	2 %	1 %
<i>Special Education</i>	8 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	97 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	50 %	49 %	50 %
<i>At-Risk</i>	90 %	73 %	79 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.5 %	97.1 %	94.1 %
<i>Promotion Rate</i>	96.2 %	98.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	26	24	20
Gender			
<i>Female</i>	92 %	96 %	90 %
<i>Male</i>	8 %	4 %	10 %
Race / Ethnicity			
<i>African American</i>	12 %	21 %	20 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	15 %	8 %	5 %
<i>Hispanic</i>	42 %	46 %	50 %
<i>White</i>	31 %	25 %	25 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	8	7	8
Years of Experience			
<i>5 or less</i>	54 %	58 %	60 %
<i>6 to 10</i>	12 %	13 %	5 %
<i>11 or more</i>	35 %	29 %	35 %
Teacher by Program			
<i>Regular</i>	81 %	92 %	95 %
<i>Bilingual / ESL</i>	12 %	0 %	60 %
<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 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	27 %	17 %	10 %
<i>Doctorate</i>	4 %	0 %	0 %
Attendance Rate	97 %	96 %	91 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	7	7	7

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	20	21	22	20	21	22	20	21	22	20	21	22	
3	NA	32	47	NA	32	47							
4	NA	32	69	NA	21	65	NA	20	NA				
5	NA	45	88	NA	61	59				NA	42	64	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	94.70 %	x	1	0.00 = 0.00
K-12	940	x		x	1	890.18 = 890.18
Total Enrollment	940					890.18
Special Population Units						Weight
Economically Disadvantaged (Count)				929	x	.1 = 92.90
At-Risk (Count)				736	x	.1 = 73.60
Special Education (Count)				96	x	.15 = 14.40
Gifted and Talented (Count)				97	x	.12 = 11.64
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				462	x	.11 = 50.82
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						243.41
Total Refined Units						1,134.00
Basic Allocation						\$4,297,860
High School Allotment						\$0
Capital Allocation						\$9,400
Small School Subsidy						\$0
Other Adjustment						\$18,150
Total Basic Operating						\$4,325,410
Prior Year Total Basic Operating (for comparison)						\$4,184,700

Budgeted Position FTE's	
Type	FTE's
Teachers	62.75
Counselors / Nurses / Librarians	3.50
Principal / AP / Managers	3.25
Other Support Staff	24.50
Total Staff	94.00

Staff Ratios	
Type	Ratio
Teachers	14.98
Admin / Other	30.08
Total Staff Ratio	10.00

Other Information	
Administrative Cost Ratio (Gen Fund)	13.83%
Budget per Student	\$6,930
General Fund Allocation % to Total	94.96%
Special Revenue Allocation % to Total	5.04%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,573,140
PUA-GIFTED & TALENTED*	\$7,810
PUA-STATE COMPENSATORY EDUCATION*	\$266,375
PUA-BILINGUAL EDUCATION*	\$90,740
PUA-SPECIAL EDUCATION*	\$49,968
CAMPUS CAPITAL	\$9,400
PUA-MAGNET PROGRAM	\$166,934
SPECIAL EDUCATION (CENTRALIZED)	\$788,253
DW-UTILITIES	\$233,573
Total Preliminary General Fund Budget	\$6,186,192

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,988,032
Other General Fund Allocations	\$1,198,160
Special Revenue Funding	\$328,173
Total Preliminary Campus Funding	\$6,514,365

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$328,173
Total Special Revenue Budget	\$328,173

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	1,107	1,022	950
Gender			
<i>Female</i>	53 %	53 %	52 %
<i>Male</i>	47 %	47 %	48 %
Race / Ethnicity			
<i>African American</i>	18 %	17 %	16 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	78 %	80 %	81 %
<i>White</i>	1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	43 %	43 %	49 %
<i>Gifted / Talented</i>	15 %	14 %	10 %
<i>Special Education</i>	8 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	96 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	45 %	51 %
<i>At-Risk</i>	76 %	70 %	78 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.7 %	96.0 %	92.3 %
<i>Promotion Rate</i>	99.9 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.8 %	2.4 %	1.8 %

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	40	51	NA	40	54									
7	NA	55	65	NA	36	56	NA	40	NA						
8	NA	60	71	NA	27	70				NA	57	60	NA	30	35

Teacher and Staff Profile			
	2020	2021	2022
Number	63	65	61
Gender			
<i>Female</i>	70 %	66 %	72 %
<i>Male</i>	30 %	34 %	28 %
Race / Ethnicity			
<i>African American</i>	48 %	37 %	33 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	5 %	5 %	5 %
<i>Hispanic</i>	32 %	40 %	46 %
<i>White</i>	11 %	14 %	15 %
<i>2 or more Ethnicities</i>	3 %	3 %	0 %
Average Experience	6	7	7
Years of Experience			
<i>5 or less</i>	59 %	62 %	56 %
<i>6 to 10</i>	17 %	14 %	18 %
<i>11 or more</i>	24 %	25 %	26 %
Teacher by Program			
<i>Regular</i>	65 %	69 %	87 %
<i>Bilingual / ESL</i>	14 %	14 %	0 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	3 %	0 %	30 %
<i>Gifted / Talented</i>	10 %	9 %	20 %
<i>Special Education</i>	6 %	6 %	5 %
<i>Other</i>	2 %	2 %	0 %
Advanced Degrees			
<i>Master's</i>	16 %	15 %	15 %
<i>Doctorate</i>	2 %	2 %	2 %
Attendance Rate	97 %	96 %	95 %
Staff			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	6	4	7
<i>Educational Aides</i>	8	9	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	80	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	47	x		x	1	44.09 = 44.09
K-12	222	x	93.80 %	x	1	208.24 = 208.24
Total Enrollment	<u>269</u>					<u>252.33</u>
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			266	x	.1	= 26.60
At-Risk (Count)			164	x	.1	= 16.40
Special Education (Count)			46	x	.15	= 6.90
Gifted and Talented (Count)			4	x	.12	= 0.48
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			80	x	.11	= 8.80
Homeless (Count)			9	x	.05	= 0.45
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>59.63</u>
Total Refined Units						<u>312.00</u>
Basic Allocation						\$1,171,248
High School Allotment						\$0
Capital Allocation						\$2,690
Small School Subsidy						\$346,500
Other Adjustment						\$0
Total Basic Operating						<u><u>\$1,520,438</u></u>
Prior Year Total Basic Operating (for comparison)						\$1,678,008

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	22.00	Teachers	12.23	Administrative Cost Ratio (Gen Fund)	11.27%
Counselors / Nurses / Librarians	3.00	Admin / Other	19.21	Budget per Student	\$9,515
Principal / AP / Managers	1.00	Total Staff Ratio	7.47	General Fund Allocation % to Total	95.99%
Other Support Staff	10.00			Special Revenue Allocation % to Total	4.01%
Total Staff	36.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,394,138
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$438,098
PUA-STATE COMPENSATORY EDUCATION*	\$67,244
PUA-BILINGUAL EDUCATION*	\$12,356
PUA-SPECIAL EDUCATION*	\$23,943
CAMPUS CAPITAL	\$2,690
SPECIAL EDUCATION (CENTRALIZED)	\$286,365
ACHIEVE 180 PROGRAM	\$77,048
SPCL ALLOC-RECURRING	\$75,227
DW-UTILITIES	\$79,419
Total Preliminary General Fund Budget	\$2,456,850

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,936,101
Other General Fund Allocations	\$520,749
Special Revenue Funding	\$102,709
Total Preliminary Campus Funding	\$2,559,559

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$102,709
Total Special Revenue Budget	\$102,709

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	329	260	299
Gender			
<i>Female</i>	50 %	50 %	48 %
<i>Male</i>	50 %	50 %	52 %
Race / Ethnicity			
<i>African American</i>	53 %	54 %	55 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	44 %	44 %	44 %
<i>White</i>	2 %	2 %	1 %
<i>2 or more Ethnicities</i>	1 %	0 %	1 %
Students by Program			
<i>Bilingual</i>	29 %	31 %	29 %
<i>ESL</i>	0 %	0 %	1 %
<i>Gifted / Talented</i>	5 %	3 %	1 %
<i>Special Education</i>	15 %	15 %	16 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	31 %	32 %	31 %
<i>At-Risk</i>	84 %	59 %	61 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.8 %	95.3 %	89.2 %
<i>Promotion Rate</i>	94.2 %	99.5 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	21	74	NA	26	72									
4	NA	19	85	NA	10	88	NA	45	NA						
5	NA	75	85	NA	67	70				NA	13	88			

Teacher and Staff Profile			
	2020	2021	2022
Number	23	23	19
Gender			
<i>Female</i>	83 %	87 %	84 %
<i>Male</i>	17 %	13 %	16 %
Race / Ethnicity			
<i>African American</i>	78 %	83 %	79 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	22 %	17 %	16 %
<i>White</i>	0 %	0 %	5 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	14	11	13
Years of Experience			
<i>5 or less</i>	22 %	43 %	32 %
<i>6 to 10</i>	4 %	4 %	5 %
<i>11 or more</i>	74 %	52 %	63 %
Teacher by Program			
<i>Regular</i>	83 %	96 %	95 %
<i>Bilingual / ESL</i>	9 %	0 %	16 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	9 %	4 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	26 %	17 %	21 %
<i>Doctorate</i>	4 %	4 %	5 %
Attendance Rate	96 %	92 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	3	4
<i>Educational Aides</i>	3	3	2

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	120	x		x	1	115.80 = 115.80
K-12	680	x	96.50 %	x	1	656.20 = 656.20
Total Enrollment	800					772.00 = 772.00
Special Population Units						Weight
Economically Disadvantaged (Count)				739	x	.1 = 73.90
At-Risk (Count)				611	x	.1 = 61.10
Special Education (Count)				80	x	.15 = 12.00
Gifted and Talented (Count)				76	x	.12 = 9.12
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				490	x	.11 = 53.90
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						210.07
Total Refined Units						982.00
Basic Allocation						\$3,686,428
High School Allotment						\$0
Capital Allocation						\$8,000
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,694,428
Prior Year Total Basic Operating (for comparison)						\$3,530,726

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	49.50	Teachers	16.16	Administrative Cost Ratio (Gen Fund)	9.26%
Counselors / Nurses / Librarians	3.00	Admin / Other	38.28	Budget per Student	\$6,421
Principal / AP / Managers	2.05	Total Staff Ratio	11.36	General Fund Allocation % to Total	95.08%
Other Support Staff	15.85			Special Revenue Allocation % to Total	4.92%
Total Staff	70.40				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,940,758
PUA-GIFTED & TALENTED*	\$6,120
PUA-STATE COMPENSATORY EDUCATION*	\$265,056
PUA-BILINGUAL EDUCATION*	\$91,328
PUA-SPECIAL EDUCATION*	\$41,866
CAMPUS CAPITAL	\$8,000
SPECIAL EDUCATION (CENTRALIZED)	\$319,734
DW-UTILITIES	\$211,386
Total Preliminary General Fund Budget	\$4,884,248

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,345,128
Other General Fund Allocations	\$539,120
Special Revenue Funding	\$252,644
Total Preliminary Campus Funding	\$5,136,892

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$252,644
Total Special Revenue Budget	\$252,644

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	969	839	798
Gender			
<i>Female</i>	49 %	50 %	51 %
<i>Male</i>	51 %	50 %	49 %
Race / Ethnicity			
<i>African American</i>	2 %	3 %	4 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	15 %	15 %	15 %
<i>Hispanic</i>	81 %	80 %	79 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	48 %	47 %	46 %
<i>ESL</i>	14 %	14 %	15 %
<i>Gifted / Talented</i>	14 %	13 %	10 %
<i>Special Education</i>	7 %	8 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	91 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	61 %	61 %	61 %
<i>At-Risk</i>	86 %	73 %	76 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.5 %	97.1 %	95.3 %
<i>Promotion Rate</i>	98.1 %	99.7 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	60	74	NA	49	57						
4	NA	65	70	NA	54	71	NA	44	NA			
5	NA	68	70	NA	84	80				NA	63	67

Teacher and Staff Profile			
	2020	2021	2022
Number	51	50	45
Gender			
<i>Female</i>	90 %	88 %	78 %
<i>Male</i>	10 %	12 %	22 %
Race / Ethnicity			
<i>African American</i>	10 %	10 %	11 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	25 %	22 %	24 %
<i>Hispanic</i>	51 %	50 %	49 %
<i>White</i>	12 %	16 %	13 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	14	12	11
Years of Experience			
<i>5 or less</i>	24 %	26 %	29 %
<i>6 to 10</i>	14 %	18 %	27 %
<i>11 or more</i>	63 %	56 %	44 %
Teacher by Program			
<i>Regular</i>	69 %	98 %	100 %
<i>Bilingual / ESL</i>	29 %	0 %	76 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	24 %
<i>Special Education</i>	2 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	25 %	22 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	93 %	93 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	3	1	0
<i>Other Professional Staff</i>	2	2	5
<i>Educational Aides</i>	4	4	2

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	61	x	97.53 %	x	59.49	59.49
K-12	799	x		x	779.26	779.26
Total Enrollment	860				838.75	838.75
Special Population Units						Weight
Economically Disadvantaged (Count)				389	x	38.90
At-Risk (Count)				347	x	34.70
Special Education (Count)				81	x	12.15
Gifted and Talented (Count)				191	x	22.92
Career and Technology (FTE's)				0	x	0.00
ELL (Count)				204	x	22.44
Homeless (Count)				15	x	0.75
Refugee (Count)				0	x	0.00
Total Special Population Units						131.86
Total Refined Units						971.00
Basic Allocation						\$3,645,134
High School Allotment						\$0
Capital Allocation						\$8,600
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,653,734
Prior Year Total Basic Operating (for comparison)						\$3,462,818

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	57.20	Teachers	15.03	Administrative Cost Ratio (Gen Fund)	7.25%
Counselors / Nurses / Librarians	5.00	Admin / Other	33.08	Budget per Student	\$6,268
Principal / AP / Managers	3.00	Total Staff Ratio	10.34	General Fund Allocation % to Total	97.78%
Other Support Staff	18.00			Special Revenue Allocation % to Total	2.22%
Total Staff	83.20				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,093,979
PUA-GIFTED & TALENTED*	\$15,450
PUA-STATE COMPENSATORY EDUCATION*	\$154,136
PUA-BILINGUAL EDUCATION*	\$34,982
PUA-SPECIAL EDUCATION*	\$42,161
CAMPUS CAPITAL	\$8,600
PUA-MAGNET PROGRAM	\$470,450
SPECIAL EDUCATION (CENTRALIZED)	\$367,571
DW-UTILITIES	\$83,183
Total Preliminary General Fund Budget	\$5,270,511

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,340,707
Other General Fund Allocations	\$929,804
Special Revenue Funding	\$119,763
Total Preliminary Campus Funding	\$5,390,274

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$119,763
Total Special Revenue Budget	\$119,763

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	909	867	860
Gender			
<i>Female</i>	49 %	50 %	51 %
<i>Male</i>	51 %	50 %	49 %
Race / Ethnicity			
<i>African American</i>	15 %	15 %	13 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	5 %
<i>Hispanic</i>	46 %	45 %	47 %
<i>White</i>	31 %	30 %	30 %
<i>2 or more Ethnicities</i>	4 %	5 %	5 %
Students by Program			
<i>Bilingual</i>	13 %	13 %	13 %
<i>ESL</i>	10 %	10 %	11 %
<i>Gifted / Talented</i>	24 %	23 %	22 %
<i>Special Education</i>	9 %	8 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	42 %	41 %	45 %
<i>Eng. Lang. Learners (ELL)</i>	27 %	28 %	28 %
<i>At-Risk</i>	49 %	36 %	40 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.1 %	97.7 %	97.5 %
<i>Promotion Rate</i>	98.9 %	98.3 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	55	55	56
Gender			
<i>Female</i>	89 %	85 %	86 %
<i>Male</i>	11 %	15 %	14 %
Race / Ethnicity			
<i>African American</i>	22 %	20 %	21 %
<i>American Indian</i>	0 %	2 %	2 %
<i>Asian/Pac. Islander</i>	5 %	9 %	9 %
<i>Hispanic</i>	20 %	20 %	20 %
<i>White</i>	49 %	42 %	41 %
<i>2 or more Ethnicities</i>	4 %	7 %	7 %
Average Experience	13	13	13
Years of Experience			
<i>5 or less</i>	24 %	22 %	21 %
<i>6 to 10</i>	22 %	24 %	20 %
<i>11 or more</i>	55 %	55 %	59 %
Teacher by Program			
<i>Regular</i>	67 %	98 %	96 %
<i>Bilingual / ESL</i>	29 %	0 %	45 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	46 %
<i>Special Education</i>	4 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	25 %	33 %	32 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	97 %	94 %
Staff			
<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>	8	8	7

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	77	85	NA	66	85									
4	NA	77	85	NA	71	85	NA	67	NA						
5	NA	82	88	NA	77	84				NA	72	73			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	105	x		x	1	101.43 = 101.43
K-12	720	x	96.60 %	x	1	695.52 = 695.52
Total Enrollment	825					796.95 = 796.95
Special Population Units						Weight
Economically Disadvantaged (Count)				766	x	.1 = 76.60
At-Risk (Count)				589	x	.1 = 58.90
Special Education (Count)				61	x	.15 = 9.15
Gifted and Talented (Count)				43	x	.12 = 5.16
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				553	x	.11 = 60.83
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						210.64
Total Refined Units						1,008.00
Basic Allocation						\$3,784,032
High School Allotment						\$0
Capital Allocation						\$8,250
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,792,282
Prior Year Total Basic Operating (for comparison)						\$3,729,326

Budgeted Position FTE's	
Type	FTE's
Teachers	49.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	1.05
Other Support Staff	21.25
Total Staff	75.30

Staff Ratios	
Type	Ratio
Teachers	16.84
Admin / Other	31.37
Total Staff Ratio	10.96

Other Information	
Administrative Cost Ratio (Gen Fund)	13.53%
Budget per Student	\$6,151
General Fund Allocation % to Total	94.70%
Special Revenue Allocation % to Total	5.30%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,012,683
PUA-GIFTED & TALENTED*	\$3,462
PUA-STATE COMPENSATORY EDUCATION*	\$223,452
PUA-BILINGUAL EDUCATION*	\$106,738
PUA-SPECIAL EDUCATION*	\$33,180
CAMPUS CAPITAL	\$8,250
PUA-MAGNET PROGRAM	\$104,680
SPECIAL EDUCATION (CENTRALIZED)	\$212,536
DW-UTILITIES	\$100,270
Total Preliminary General Fund Budget	\$4,805,251

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,379,515
Other General Fund Allocations	\$425,737
Special Revenue Funding	\$269,084
Total Preliminary Campus Funding	\$5,074,335

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$269,084
Total Special Revenue Budget	\$269,084

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	920	875	850
Gender			
<i>Female</i>	47 %	48 %	49 %
<i>Male</i>	53 %	52 %	51 %
Race / Ethnicity			
<i>African American</i>	7 %	6 %	5 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	1 %
<i>Hispanic</i>	92 %	92 %	93 %
<i>White</i>	2 %	1 %	2 %
<i>2 or more Ethnicities</i>	0 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	58 %	64 %	60 %
<i>ESL</i>	6 %	6 %	7 %
<i>Gifted / Talented</i>	11 %	8 %	5 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	91 %	93 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	54 %	52 %	53 %
<i>At-Risk</i>	85 %	65 %	71 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.6 %	97.4 %	94.4 %
<i>Promotion Rate</i>	97.6 %	99.3 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	53	53	45
Gender			
<i>Female</i>	79 %	77 %	84 %
<i>Male</i>	21 %	23 %	16 %
Race / Ethnicity			
<i>African American</i>	17 %	17 %	13 %
<i>American Indian</i>	2 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	9 %	7 %
<i>Hispanic</i>	47 %	38 %	44 %
<i>White</i>	30 %	34 %	33 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	12	8	8
Years of Experience			
<i>5 or less</i>	30 %	53 %	56 %
<i>6 to 10</i>	23 %	15 %	18 %
<i>11 or more</i>	47 %	32 %	27 %
Teacher by Program			
<i>Regular</i>	87 %	94 %	100 %
<i>Bilingual / ESL</i>	11 %	0 %	82 %
<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 %	6 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	21 %	13 %	13 %
<i>Doctorate</i>	2 %	2 %	0 %
Attendance Rate	94 %	93 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	3	2	1
<i>Other Professional Staff</i>	1	2	6
<i>Educational Aides</i>	11	10	7

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)									
Grade	Reading		Mathematics		Writing		Science	Social Studies	
	20	21	22	20	21	22	20	21	22
3	NA	63	79	NA	46	66			
4	NA	52	78	NA	44	69	NA	44	NA
5	NA	67	81	NA	69	85		NA	58 53

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	69	x		x	1	66.31 = 66.31
K-12	321	x	96.10 %	x	1	308.48 = 308.48
Total Enrollment	<u>390</u>					<u>374.79</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				378	x	.1 = 37.80
At-Risk (Count)				259	x	.1 = 25.90
Special Education (Count)				38	x	.15 = 5.70
Gifted and Talented (Count)				26	x	.12 = 3.12
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				139	x	.11 = 15.29
Homeless (Count)				36	x	.05 = 1.80
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>89.61</u>
Total Refined Units						<u>464.00</u>
Basic Allocation						\$1,741,856
High School Allotment						\$0
Capital Allocation						\$3,900
Small School Subsidy						\$231,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,976,756</u>
Prior Year Total Basic Operating (for comparison)						\$1,868,206

Budgeted Position FTE's	
Type	FTE's
Teachers	26.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	11.00
Total Staff	42.00

Staff Ratios	
Type	Ratio
Teachers	15.00
Admin / Other	24.38
Total Staff Ratio	9.29

Other Information	
Administrative Cost Ratio (Gen Fund)	17.90%
Budget per Student	\$7,849
General Fund Allocation % to Total	95.95%
Special Revenue Allocation % to Total	4.05%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,834,231
PUA-GIFTED & TALENTED*	\$2,094
PUA-SMALL SCHOOL SUBSIDY*	\$280,691
PUA-STATE COMPENSATORY EDUCATION*	\$93,320
PUA-BILINGUAL EDUCATION*	\$20,015
PUA-SPECIAL EDUCATION*	\$19,894
CAMPUS CAPITAL	\$3,900
SPECIAL EDUCATION (CENTRALIZED)	\$572,982
DW-UTILITIES	\$110,105
Total Preliminary General Fund Budget	\$2,937,232

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,250,244
Other General Fund Allocations	\$686,987
Special Revenue Funding	\$124,048
Total Preliminary Campus Funding	\$3,061,280

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$124,048
Total Special Revenue Budget	\$124,048

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	513	407	376
Gender			
<i>Female</i>	47 %	48 %	46 %
<i>Male</i>	53 %	52 %	54 %
Race / Ethnicity			
<i>African American</i>	52 %	50 %	47 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	46 %	49 %	51 %
<i>White</i>	1 %	<1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	20 %	27 %	35 %
<i>ESL</i>	6 %	6 %	0 %
<i>Gifted / Talented</i>	8 %	9 %	7 %
<i>Special Education</i>	12 %	11 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	97 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	32 %	35 %	37 %
<i>At-Risk</i>	80 %	57 %	66 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.1 %	96.5 %	92.4 %
<i>Promotion Rate</i>	95.4 %	97.8 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	29	29	24
Gender			
<i>Female</i>	72 %	83 %	88 %
<i>Male</i>	28 %	17 %	12 %
Race / Ethnicity			
<i>African American</i>	66 %	59 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	24 %	28 %	33 %
<i>White</i>	3 %	7 %	8 %
<i>2 or more Ethnicities</i>	3 %	3 %	4 %
Average Experience	11	9	10
Years of Experience			
<i>5 or less</i>	41 %	48 %	42 %
<i>6 to 10</i>	10 %	21 %	25 %
<i>11 or more</i>	48 %	31 %	33 %
Teacher by Program			
<i>Regular</i>	66 %	93 %	100 %
<i>Bilingual / ESL</i>	28 %	0 %	42 %
<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 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	17 %	17 %	17 %
<i>Doctorate</i>	3 %	3 %	4 %
Attendance Rate	95 %	93 %	95 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	7	6	5

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	60	79	NA	53	67									
4	NA	44	68	NA	39	64	NA	32	NA						
5	NA	59	67	NA	66	82				NA	64	71			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue 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	1,350	x	96.20 %	x	1	1,298.70 = 1,298.70
Total Enrollment	<u>1,350</u>					<u>1,298.70</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			761	x	.1	= 76.10
At-Risk (Count)			680	x	.1	= 68.00
Special Education (Count)			137	x	.15	= 20.55
Gifted and Talented (Count)			381	x	.12	= 45.72
Career and Technology (FTE's)			10	x	.35	= 3.50
ELL (Count)			195	x	.11	= 21.45
Homeless (Count)			8	x	.05	= 0.40
Refugee (Count)			2	x	.05	= 0.10
Total Special Population Units						<u>235.82</u>
Total Refined Units						<u>1,535.00</u>
Basic Allocation						\$5,817,650
High School Allotment						\$0
Capital Allocation						\$13,500
Small School Subsidy						\$0
Other Adjustment						\$135,240
Total Basic Operating						<u>\$5,966,390</u>
Prior Year Total Basic Operating (for comparison)						\$6,222,054

Budgeted Position FTE's	
Type	FTE's
Teachers	81.75
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	7.00
Other Support Staff	17.00
Total Staff	110.75

Staff Ratios	
Type	Ratio
Teachers	16.51
Admin / Other	46.55
Total Staff Ratio	12.19

Other Information	
Administrative Cost Ratio (Gen Fund)	12.71%
Budget per Student	\$6,606
General Fund Allocation % to Total	97.00%
Special Revenue Allocation % to Total	3.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,327,603
PUA-GIFTED & TALENTED*	\$36,917
PUA-STATE COMPENSATORY EDUCATION*	\$272,681
PUA-CAREER TECHNICAL EDUCATION*	\$174,796
PUA-BILINGUAL EDUCATION*	\$34,474
PUA-SPECIAL EDUCATION*	\$71,309
CAMPUS CAPITAL	\$13,500
PUA-MAGNET PROGRAM	\$434,322
SPECIAL EDUCATION (CENTRALIZED)	\$804,068
DW-UTILITIES	\$480,751
Total Preliminary General Fund Budget	\$8,650,419

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,917,779
Other General Fund Allocations	\$1,732,640
Special Revenue Funding	\$267,364
Total Preliminary Campus Funding	\$8,917,783

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$267,364
Total Special Revenue Budget	\$267,364

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	1,785	1,714	1485
Gender			
<i>Female</i>	52 %	51 %	50 %
<i>Male</i>	48 %	49 %	50 %
Race / Ethnicity			
<i>African American</i>	34 %	32 %	33 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	7 %	7 %	6 %
<i>Hispanic</i>	38 %	41 %	40 %
<i>White</i>	19 %	19 %	18 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Students by Program			
<i>Career Technology Education</i>	6 %	NA %	NA %
<i>ESL</i>	11 %	11 %	13 %
<i>Gifted / Talented</i>	33 %	32 %	28 %
<i>Special Education</i>	8 %	8 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	50 %	50 %	56 %
<i>Eng. Lang. Learners (ELL)</i>	14 %	14 %	16 %
<i>At-Risk</i>	49 %	45 %	50 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	97.0 %	96.1 %
<i>Promotion Rate</i>	99.8 %	99.7 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.6 %	0.7 %	4.2 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	72	73	NA	66	70									
7	NA	75	82	NA	49	64	NA	70	NA						
8	NA	74	89	NA	50	75				NA	66	78	NA	58	65

Teacher and Staff Profile			
	2020	2021	2022
Number	88	98	90
Gender			
<i>Female</i>	69 %	69 %	70 %
<i>Male</i>	31 %	31 %	30 %
Race / Ethnicity			
<i>African American</i>	34 %	38 %	33 %
<i>American Indian</i>	1 %	1 %	0 %
<i>Asian/Pac. Islander</i>	5 %	5 %	7 %
<i>Hispanic</i>	16 %	14 %	20 %
<i>White</i>	43 %	42 %	40 %
<i>2 or more Ethnicities</i>	1 %	0 %	0 %
Average Experience	13	11	11
Years of Experience			
<i>5 or less</i>	32 %	39 %	34 %
<i>6 to 10</i>	16 %	15 %	22 %
<i>11 or more</i>	52 %	46 %	43 %
Teacher by Program			
<i>Regular</i>	66 %	55 %	94 %
<i>Bilingual / ESL</i>	3 %	2 %	3 %
<i>Career Technical Education</i>	0 %	2 %	2 %
<i>Compensatory Education</i>	2 %	5 %	8 %
<i>Gifted / Talented</i>	20 %	30 %	42 %
<i>Special Education</i>	7 %	3 %	4 %
<i>Other</i>	1 %	3 %	1 %
Advanced Degrees			
<i>Master's</i>	22 %	21 %	21 %
<i>Doctorate</i>	2 %	1 %	2 %
Attendance Rate	96 %	95 %	93 %
Staff			
<i>Counselors</i>	3	2	3
<i>Assistant Principals</i>	5	6	5
<i>Other Professional Staff</i>	6	5	8
<i>Educational Aides</i>	5	6	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	100	100
Biology	NA	100	100
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x		x	1	38.40 = 38.40
K-12	360	x	96.00 %	x	1	345.60 = 345.60
Total Enrollment	<u>400</u>					<u>384.00</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				388	x	.1 = 38.80
At-Risk (Count)				265	x	.1 = 26.50
Special Education (Count)				40	x	.15 = 6.00
Gifted and Talented (Count)				27	x	.12 = 3.24
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				164	x	.11 = 18.04
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>92.58</u>
Total Refined Units						<u>477.00</u>
Basic Allocation						\$1,790,658
High School Allotment						\$0
Capital Allocation						\$4,000
Small School Subsidy						\$210,000
Other Adjustment						\$0
Total Basic Operating						<u>\$2,004,658</u>
Prior Year Total Basic Operating (for comparison)						\$1,887,506

Budgeted Position FTE's	
Type	FTE's
Teachers	27.00
Counselors / Nurses / Librarians	2.00
Principal / AP / Managers	1.00
Other Support Staff	8.00
Total Staff	38.00

Staff Ratios	
Type	Ratio
Teachers	14.81
Admin / Other	36.36
Total Staff Ratio	10.53

Other Information	
Administrative Cost Ratio (Gen Fund)	12.95%
Budget per Student	\$7,649
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*	\$1,993,375
PUA-GIFTED & TALENTED*	\$2,174
PUA-SMALL SCHOOL SUBSIDY*	\$257,621
PUA-STATE COMPENSATORY EDUCATION*	\$115,015
PUA-BILINGUAL EDUCATION*	\$32,425
PUA-SPECIAL EDUCATION*	\$20,820
CAMPUS CAPITAL	\$4,000
SPECIAL EDUCATION (CENTRALIZED)	\$347,250
SPCL ALLOC-RECURRING	\$77,372
DW-UTILITIES	\$82,164
Total Preliminary General Fund Budget	\$2,932,215

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,421,429
Other General Fund Allocations	\$510,786
Special Revenue Funding	\$127,268
Total Preliminary Campus Funding	\$3,059,483

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$127,268
Total Special Revenue Budget	\$127,268

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	409	389	383
Gender			
<i>Female</i>	53 %	52 %	50 %
<i>Male</i>	47 %	48 %	50 %
Race / Ethnicity			
<i>African American</i>	23 %	21 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	2 %
<i>Hispanic</i>	75 %	77 %	79 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	42 %	37 %	41 %
<i>ESL</i>	2 %	2 %	0 %
<i>Gifted / Talented</i>	9 %	8 %	7 %
<i>Special Education</i>	7 %	8 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	94 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	41 %	48 %
<i>At-Risk</i>	78 %	58 %	66 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96 %	97.0 %	92.3 %
<i>Promotion Rate</i>	97.4 %	95.4 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	28	30	28
Gender			
<i>Female</i>	79 %	80 %	79 %
<i>Male</i>	21 %	20 %	21 %
Race / Ethnicity			
<i>African American</i>	50 %	47 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	3 %	4 %
<i>Hispanic</i>	36 %	37 %	36 %
<i>White</i>	11 %	10 %	11 %
<i>2 or more Ethnicities</i>	0 %	3 %	0 %
Average Experience	13	13	12
Years of Experience			
<i>5 or less</i>	32 %	27 %	21 %
<i>6 to 10</i>	18 %	20 %	36 %
<i>11 or more</i>	50 %	53 %	43 %
Teacher by Program			
<i>Regular</i>	86 %	97 %	100 %
<i>Bilingual / ESL</i>	14 %	0 %	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>	0 %	3 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	25 %	23 %	29 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	93 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	0	1	1
<i>Educational Aides</i>	2	2	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading			Mathematics			Writing			Science		Social Studies	
	20	21	22	20	21	22	20	21	22	20	21	22	
3	NA	61	71	NA	54	84							
4	NA	39	68	NA	23	62	NA	24	NA				
5	NA	59	84	NA	65	84				NA	45	61	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	76	x		x	1	73.64 = 73.64
K-12	1,070	x	96.90 %	x	1	1,036.83 = 1,036.83
Total Enrollment	<u>1,146</u>					<u>1,110.47</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,115	x	.1	= 111.50
At-Risk (Count)			1,003	x	.1	= 100.30
Special Education (Count)			97	x	.15	= 14.55
Gifted and Talented (Count)			86	x	.12	= 10.32
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			922	x	.11	= 101.42
Homeless (Count)			1	x	.05	= 0.05
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>338.19</u>
Total Refined Units						<u>1,449.00</u>
Basic Allocation						\$5,454,558
High School Allotment						\$0
Capital Allocation						\$11,460
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$5,466,018</u>
Prior Year Total Basic Operating (for comparison)						\$5,480,960

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	74.05	Teachers	15.48	Administrative Cost Ratio (Gen Fund)	11.57%
Counselors / Nurses / Librarians	5.00	Admin / Other	42.44	Budget per Student	\$6,339
Principal / AP / Managers	2.00	Total Staff Ratio	11.34	General Fund Allocation % to Total	94.41%
Other Support Staff	20.00			Special Revenue Allocation % to Total	5.59%
Total Staff	101.05				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,776,165
PUA-GIFTED & TALENTED*	\$6,922
PUA-STATE COMPENSATORY EDUCATION*	\$354,037
PUA-BILINGUAL EDUCATION*	\$134,141
PUA-SPECIAL EDUCATION*	\$50,489
CAMPUS CAPITAL	\$11,460
SPECIAL EDUCATION (CENTRALIZED)	\$384,601
DW-UTILITIES	\$140,473
Total Preliminary General Fund Budget	\$6,858,288

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,321,754
Other General Fund Allocations	\$536,534
Special Revenue Funding	\$406,266
Total Preliminary Campus Funding	\$7,264,554

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$406,266
Total Special Revenue Budget	\$406,266

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	1,196	1,127	1199
Gender			
<i>Female</i>	48 %	49 %	47 %
<i>Male</i>	52 %	51 %	53 %
Race / Ethnicity			
<i>African American</i>	5 %	6 %	7 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	93 %	91 %	91 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	21 %	21 %	23 %
<i>Gifted / Talented</i>	9 %	9 %	8 %
<i>Special Education</i>	7 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	97 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	77 %	79 %	81 %
<i>At-Risk</i>	87 %	83 %	87 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.9 %	97.6 %	95.2 %
<i>Promotion Rate</i>	96.2 %	97.4 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	0 %	1.3 %

Teacher and Staff Profile			
	2020	2021	2022
Number	63	65	64
Gender			
<i>Female</i>	75 %	77 %	80 %
<i>Male</i>	25 %	23 %	20 %
Race / Ethnicity			
<i>African American</i>	13 %	9 %	6 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	9 %	8 %
<i>Hispanic</i>	51 %	55 %	61 %
<i>White</i>	25 %	23 %	23 %
<i>2 or more Ethnicities</i>	2 %	3 %	2 %
Average Experience	12	10	10
Years of Experience			
<i>5 or less</i>	43 %	52 %	48 %
<i>6 to 10</i>	11 %	11 %	17 %
<i>11 or more</i>	46 %	37 %	34 %
Teacher by Program			
<i>Regular</i>	63 %	95 %	95 %
<i>Bilingual / ESL</i>	25 %	2 %	39 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	2 %	11 %
<i>Gifted / Talented</i>	5 %	2 %	0 %
<i>Special Education</i>	5 %	0 %	3 %
<i>Other</i>	2 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	12 %	11 %
<i>Doctorate</i>	0 %	0 %	2 %
Attendance Rate	96 %	95 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	7	8	8
<i>Educational Aides</i>	2	3	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	33	59	NA	45	68									
4	NA	43	55	NA	35	64	NA	29	NA						
5	NA	54	59	NA	55	71				NA	43	56			
6	NA	54	59	NA	55	66									
7	NA	60	71	NA	43	65	NA	50	NA						
8	NA	75	79	NA	72	78				NA	81	77	NA	42	55

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	100	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue 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	1,260	x	99.03 %	x	1	1,247.72 = 1,247.72
Total Enrollment	<u>1,260</u>					<u>1,247.72</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			434	x	.1	= 43.40
At-Risk (Count)			335	x	.1	= 33.50
Special Education (Count)			71	x	.15	= 10.65
Gifted and Talented (Count)			744	x	.12	= 89.28
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)			4	x	.05	= 0.20
Total Special Population Units						<u>198.37</u>
Total Refined Units						<u>1,446.00</u>
Basic Allocation						\$5,480,340
High School Allotment						\$0
Capital Allocation						\$12,600
Small School Subsidy						\$0
Other Adjustment						\$63,390
Total Basic Operating						<u>\$5,556,330</u>
Prior Year Total Basic Operating (for comparison)						\$5,187,020

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	72.98	Teachers	17.27	Administrative Cost Ratio (Gen Fund)	12.12%
Counselors / Nurses / Librarians	7.25	Admin / Other	34.52	Budget per Student	\$6,501
Principal / AP / Managers	7.00	Total Staff Ratio	11.51	General Fund Allocation % to Total	100.00%
Other Support Staff	22.25			Special Revenue Allocation % to Total	0.00%
Total Staff	109.48				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,691,615
PUA-GIFTED & TALENTED*	\$67,189
PUA-STATE COMPENSATORY EDUCATION*	\$133,802
PUA-BILINGUAL EDUCATION*	\$27,772
PUA-SPECIAL EDUCATION*	\$47,196
CAMPUS CAPITAL	\$12,600
PUA-MAGNET PROGRAM	\$102,385
SPECIAL EDUCATION (CENTRALIZED)	\$692,567
DW-UTILITIES	\$416,438
Total Preliminary General Fund Budget	\$8,191,565

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,967,575
Other General Fund Allocations	\$1,223,990
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$8,191,565

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	1,254	1,272	1224
Gender			
<i>Female</i>	50 %	52 %	50 %
<i>Male</i>	50 %	48 %	50 %
Race / Ethnicity			
<i>African American</i>	8 %	9 %	8 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	15 %	16 %	17 %
<i>Hispanic</i>	37 %	36 %	34 %
<i>White</i>	36 %	35 %	37 %
<i>2 or more Ethnicities</i>	3 %	4 %	4 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	12 %	12 %	12 %
<i>Gifted / Talented</i>	64 %	60 %	59 %
<i>Special Education</i>	5 %	5 %	6 %
<i>Title I</i>	35 %	0 %	0 %
<i>Econ. Disadv.</i>	35 %	31 %	35 %
<i>Eng. Lang. Learners (ELL)</i>	10 %	12 %	14 %
<i>At-Risk</i>	24 %	15 %	27 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.7 %	98.5 %	99 %
<i>Promotion Rate</i>	99.8 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	0.1 %	7 %

Teacher and Staff Profile			
	2020	2021	2022
Number	67	65	66
Gender			
<i>Female</i>	72 %	72 %	67 %
<i>Male</i>	28 %	28 %	33 %
Race / Ethnicity			
<i>African American</i>	19 %	17 %	20 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	9 %	8 %	8 %
<i>Hispanic</i>	9 %	8 %	12 %
<i>White</i>	63 %	68 %	59 %
<i>2 or more Ethnicities</i>	0 %	0 %	2 %
Average Experience	12	11	12
Years of Experience			
<i>5 or less</i>	33 %	40 %	33 %
<i>6 to 10</i>	21 %	17 %	18 %
<i>11 or more</i>	46 %	43 %	48 %
Teacher by Program			
<i>Regular</i>	43 %	52 %	91 %
<i>Bilingual / ESL</i>	3 %	0 %	18 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	1 %	6 %	17 %
<i>Gifted / Talented</i>	42 %	37 %	56 %
<i>Special Education</i>	7 %	2 %	6 %
<i>Other</i>	3 %	3 %	0 %
Advanced Degrees			
<i>Master's</i>	30 %	26 %	29 %
<i>Doctorate</i>	4 %	5 %	3 %
Attendance Rate	97 %	96 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	3	4	3
<i>Other Professional Staff</i>	6	6	8
<i>Educational Aides</i>	5	5	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	83	89	NA	92	92									
7	NA	87	97	NA	77	85	NA	89	NA						
8	NA	90	98	NA	53	89				NA	76	94	NA	71	88

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	100	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	81	x		x	1	77.36 = 77.36
K-12	1,069	x	95.50 %	x	1	1,020.90 = 1,020.90
Total Enrollment	<u>1,150</u>					<u>1,098.26</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,119	x	.1	= 111.90
At-Risk (Count)			876	x	.1	= 87.60
Special Education (Count)			78	x	.15	= 11.70
Gifted and Talented (Count)			62	x	.12	= 7.44
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			726	x	.11	= 79.86
Homeless (Count)			28	x	.05	= 1.40
Refugee (Count)			6	x	.05	= 0.30
Total Special Population Units						<u>300.20</u>
Total Refined Units						<u>1,398.00</u>
Basic Allocation						\$5,248,092
High School Allotment						\$0
Capital Allocation						\$11,500
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$5,259,592</u>
Prior Year Total Basic Operating (for comparison)						\$5,173,446

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	65.75	Teachers	17.49	Administrative Cost Ratio (Gen Fund)	10.19%
Counselors / Nurses / Librarians	4.00	Admin / Other	32.86	Budget per Student	\$6,282
Principal / AP / Managers	3.00	Total Staff Ratio	11.41	General Fund Allocation % to Total	94.48%
Other Support Staff	28.00			Special Revenue Allocation % to Total	5.52%
Total Staff	100.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,759,048
PUA-GIFTED & TALENTED*	\$5,011
PUA-STATE COMPENSATORY EDUCATION*	\$346,012
PUA-BILINGUAL EDUCATION*	\$131,509
PUA-SPECIAL EDUCATION*	\$40,599
CAMPUS CAPITAL	\$11,500
SPECIAL EDUCATION (CENTRALIZED)	\$374,375
DW-UTILITIES	\$157,440
Total Preliminary General Fund Budget	\$6,825,495

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,282,180
Other General Fund Allocations	\$543,315
Special Revenue Funding	\$398,917
Total Preliminary Campus Funding	\$7,224,411

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$398,917
Total Special Revenue Budget	\$398,917

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	1,219	1,140	1178
Gender			
<i>Female</i>	48 %	49 %	50 %
<i>Male</i>	52 %	51 %	50 %
Race / Ethnicity			
<i>African American</i>	12 %	10 %	14 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	3 %	3 %
<i>Hispanic</i>	80 %	82 %	80 %
<i>White</i>	4 %	4 %	3 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	36 %	60 %	55 %
<i>ESL</i>	11 %	11 %	8 %
<i>Gifted / Talented</i>	9 %	8 %	5 %
<i>Special Education</i>	6 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	95 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	73 %	74 %	65 %
<i>At-Risk</i>	91 %	79 %	76 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.5 %	96.5 %	92.6 %
<i>Promotion Rate</i>	98.4 %	98.6 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	58	56	NA	45	41									
4	NA	47	58	NA	43	58	NA	32	NA						
5	NA	57	68	NA	43	60				NA	35	30			

Teacher and Staff Profile			
	2020	2021	2022
Number	69	66	67
Gender			
<i>Female</i>	86 %	85 %	84 %
<i>Male</i>	14 %	15 %	16 %
Race / Ethnicity			
<i>African American</i>	17 %	15 %	13 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	8 %	7 %
<i>Hispanic</i>	49 %	50 %	52 %
<i>White</i>	23 %	27 %	27 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	16	16
Years of Experience			
<i>5 or less</i>	19 %	21 %	21 %
<i>6 to 10</i>	22 %	20 %	15 %
<i>11 or more</i>	59 %	59 %	64 %
Teacher by Program			
<i>Regular</i>	59 %	98 %	97 %
<i>Bilingual / ESL</i>	38 %	0 %	72 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	1 %
<i>Special Education</i>	3 %	2 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	20 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	94 %	93 %
Staff			
<i>Counselors</i>	1	2	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	4	4	5
<i>Educational Aides</i>	12	13	11

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	45	x		x	1	43.29 = 43.29
K-12	243	x	96.20 %	x	1	233.77 = 233.77
Total Enrollment	<u>288</u>					<u>277.06</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				276	x	.1 = 27.60
At-Risk (Count)				174	x	.1 = 17.40
Special Education (Count)				17	x	.15 = 2.55
Gifted and Talented (Count)				9	x	.12 = 1.08
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				61	x	.11 = 6.71
Homeless (Count)				14	x	.05 = 0.70
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>56.04</u>
Total Refined Units						<u>333.00</u>
Basic Allocation						\$1,250,082
High School Allotment						\$0
Capital Allocation						\$2,880
Small School Subsidy						\$318,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,570,962</u>
Prior Year Total Basic Operating (for comparison)						\$1,471,524

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	18.00	Teachers	16.00	Administrative Cost Ratio (Gen Fund)	12.37%
Counselors / Nurses / Librarians	3.00	Admin / Other	24.51	Budget per Student	\$8,043
Principal / AP / Managers	1.00	Total Staff Ratio	9.68	General Fund Allocation % to Total	96.15%
Other Support Staff	7.75			Special Revenue Allocation % to Total	3.85%
Total Staff	29.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,408,730
PUA-GIFTED & TALENTED*	\$1,875
PUA-SMALL SCHOOL SUBSIDY*	\$396,026
PUA-STATE COMPENSATORY EDUCATION*	\$60,697
PUA-BILINGUAL EDUCATION*	\$8,723
PUA-SPECIAL EDUCATION*	\$10,439
CAMPUS CAPITAL	\$2,880
SPECIAL EDUCATION (CENTRALIZED)	\$191,128
DW-UTILITIES	\$146,549
Total Preliminary General Fund Budget	\$2,227,046

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,886,489
Other General Fund Allocations	\$340,557
Special Revenue Funding	\$89,222
Total Preliminary Campus Funding	\$2,316,268

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$89,222
Total Special Revenue Budget	\$89,222

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	281	249	270
Gender			
<i>Female</i>	47 %	41 %	49 %
<i>Male</i>	53 %	59 %	51 %
Race / Ethnicity			
<i>African American</i>	62 %	62 %	57 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	36 %	36 %	40 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	2 %
Students by Program			
<i>Bilingual</i>	<1 %	1 %	<1 %
<i>ESL</i>	18 %	18 %	20 %
<i>Gifted / Talented</i>	8 %	3 %	3 %
<i>Special Education</i>	5 %	8 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	95 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	20 %	19 %	20 %
<i>At-Risk</i>	77 %	43 %	60 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	96.8 %	90.3 %
<i>Promotion Rate</i>	98.3 %	99.4 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	50	52	NA	23	40									
4	NA	67	88	NA	43	73	NA	37	NA						
5	NA	55	83	NA	29	91				NA	20	60			

Teacher and Staff Profile			
	2020	2021	2022
Number	18	18	18
Gender			
<i>Female</i>	94 %	89 %	89 %
<i>Male</i>	6 %	11 %	11 %
Race / Ethnicity			
<i>African American</i>	83 %	72 %	67 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	11 %	17 %	22 %
<i>White</i>	0 %	6 %	6 %
<i>2 or more Ethnicities</i>	6 %	6 %	6 %
Average Experience	15	14	13
Years of Experience			
<i>5 or less</i>	17 %	28 %	33 %
<i>6 to 10</i>	11 %	11 %	11 %
<i>11 or more</i>	72 %	61 %	56 %
Teacher by Program			
<i>Regular</i>	94 %	94 %	89 %
<i>Bilingual / ESL</i>	0 %	0 %	17 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	6 %
<i>Gifted / Talented</i>	0 %	0 %	17 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	28 %	17 %	17 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	92 %	92 %
Staff			
<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>	2	2	2

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	41	x	97.12 %	x	39.82	39.82
K-12	765	x		x	742.96	742.96
Total Enrollment	806				782.78	782.78
Special Population Units						Weight
Economically Disadvantaged (Count)				247	x	24.70
At-Risk (Count)				292	x	29.20
Special Education (Count)				42	x	6.30
Gifted and Talented (Count)				134	x	16.08
Career and Technology (FTE's)				0	x	0.00
ELL (Count)				190	x	20.90
Homeless (Count)				14	x	0.70
Refugee (Count)				0	x	0.00
Total Special Population Units						97.88
Total Refined Units						881.00
Basic Allocation						\$3,307,274
High School Allotment						\$0
Capital Allocation						\$8,060
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,315,334
Prior Year Total Basic Operating (for comparison)						\$3,094,754

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
Total Staff	68.49

Staff Ratios	
Type	Ratio
Teachers	17.72
Admin / Other	35.04
Total Staff Ratio	11.77

Other Information	
Administrative Cost Ratio (Gen Fund)	10.72%
Budget per Student	\$6,183
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*	\$3,908,338
PUA-GIFTED & TALENTED*	\$10,790
PUA-STATE COMPENSATORY EDUCATION*	\$104,070
PUA-BILINGUAL EDUCATION*	\$41,198
PUA-SPECIAL EDUCATION*	\$30,113
CAMPUS CAPITAL	\$8,060
PUA-MAGNET PROGRAM	\$477,858
SPECIAL EDUCATION (CENTRALIZED)	\$285,395
DW-UTILITIES	\$117,365
Total Preliminary General Fund Budget	\$4,983,186

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,094,509
Other General Fund Allocations	\$888,678
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$4,983,186

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	836	776	786
Gender			
<i>Female</i>	52 %	51 %	50 %
<i>Male</i>	48 %	49 %	50 %
Race / Ethnicity			
<i>African American</i>	9 %	9 %	10 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	9 %	10 %	12 %
<i>Hispanic</i>	36 %	36 %	36 %
<i>White</i>	37 %	37 %	34 %
<i>2 or more Ethnicities</i>	8 %	8 %	8 %
Students by Program			
<i>Bilingual</i>	12 %	13 %	13 %
<i>ESL</i>	9 %	9 %	10 %
<i>Gifted / Talented</i>	23 %	22 %	17 %
<i>Special Education</i>	6 %	6 %	5 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv.</i>	27 %	27 %	30 %
<i>Eng. Lang. Learners (ELL)</i>	24 %	23 %	24 %
<i>At-Risk</i>	41 %	29 %	36 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.5 %	97.3 %	97.1 %
<i>Promotion Rate</i>	98.6 %	98.3 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	87	90	NA	81	84						
4	NA	77	83	NA	67	81	NA	63	NA			
5	NA	82	88	NA	80	83			NA	77	76	

Teacher and Staff Profile			
	2020	2021	2022
Number	45	44	43
Gender			
<i>Female</i>	87 %	89 %	88 %
<i>Male</i>	13 %	11 %	12 %
Race / Ethnicity			
<i>African American</i>	13 %	16 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	2 %	7 %
<i>Hispanic</i>	29 %	30 %	30 %
<i>White</i>	53 %	50 %	53 %
<i>2 or more Ethnicities</i>	4 %	2 %	2 %
Average Experience	11	12	9
Years of Experience			
<i>5 or less</i>	38 %	30 %	51 %
<i>6 to 10</i>	13 %	14 %	14 %
<i>11 or more</i>	49 %	57 %	35 %
Teacher by Program			
<i>Regular</i>	80 %	98 %	100 %
<i>Bilingual / ESL</i>	16 %	0 %	81 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	65 %
<i>Special Education</i>	4 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	18 %	23 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	97 %	96 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	4	4	5
<i>Educational Aides</i>	8	7	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x	96.90 %	x	1	38.76 = 38.76
K-12	223	x		x	1	216.09 = 216.09
Total Enrollment	<u>263</u>				<u>254.85</u>	<u>254.85</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			264	x	.1 =	26.40
At-Risk (Count)			233	x	.1 =	23.30
Special Education (Count)			24	x	.15 =	3.60
Gifted and Talented (Count)			27	x	.12 =	3.24
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			186	x	.11 =	20.46
Homeless (Count)			26	x	.05 =	1.30
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>78.30</u>
Total Refined Units						<u>333.00</u>
Basic Allocation						\$1,250,082
High School Allotment						\$0
Capital Allocation						\$2,630
Small School Subsidy						\$355,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,608,212</u>
Prior Year Total Basic Operating (for comparison)						\$1,569,646

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	20.75	Teachers	12.67	Administrative Cost Ratio (Gen Fund)	19.00%
Counselors / Nurses / Librarians	3.00	Admin / Other	13.84	Budget per Student	\$9,236
Principal / AP / Managers	1.00	Total Staff Ratio	6.62	General Fund Allocation % to Total	96.18%
Other Support Staff	15.00			Special Revenue Allocation % to Total	3.82%
Total Staff	39.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,370,192
PUA-GIFTED & TALENTED*	\$4,242
PUA-SMALL SCHOOL SUBSIDY*	\$446,795
PUA-STATE COMPENSATORY EDUCATION*	\$89,774
PUA-BILINGUAL EDUCATION*	\$36,221
PUA-SPECIAL EDUCATION*	\$12,492
CAMPUS CAPITAL	\$2,630
SPECIAL EDUCATION (CENTRALIZED)	\$333,437
DW-UTILITIES	\$40,483
Total Preliminary General Fund Budget	\$2,336,266

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,959,716
Other General Fund Allocations	\$376,550
Special Revenue Funding	\$92,690
Total Preliminary Campus Funding	\$2,428,955

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$92,690
Total Special Revenue Budget	\$92,690

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	300	265	269
Gender			
<i>Female</i>	45 %	47 %	50 %
<i>Male</i>	55 %	53 %	50 %
Race / Ethnicity			
<i>African American</i>	2 %	2 %	2 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	97 %	95 %	95 %
<i>White</i>	1 %	3 %	3 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	47 %	53 %	54 %
<i>ESL</i>	16 %	16 %	16 %
<i>Gifted / Talented</i>	12 %	12 %	10 %
<i>Special Education</i>	10 %	10 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	70 %	69 %	70 %
<i>At-Risk</i>	90 %	81 %	88 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.9 %	97.3 %	94.5 %
<i>Promotion Rate</i>	97.1 %	98.8 %	NA %

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	34	53	NA	28	67									
4	NA	43	47	NA	35	53	NA	29	NA						
5	NA	58	68	NA	66	61				NA	63	57			

Teacher and Staff Profile			
	2020	2021	2022
Number	20	19	16
Gender			
<i>Female</i>	75 %	79 %	81 %
<i>Male</i>	25 %	21 %	19 %
Race / Ethnicity			
<i>African American</i>	20 %	21 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	5 %	12 %
<i>Hispanic</i>	55 %	58 %	50 %
<i>White</i>	20 %	16 %	25 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	9	9
Years of Experience			
<i>5 or less</i>	45 %	53 %	50 %
<i>6 to 10</i>	20 %	21 %	12 %
<i>11 or more</i>	35 %	26 %	38 %
Teacher by Program			
<i>Regular</i>	65 %	95 %	94 %
<i>Bilingual / ESL</i>	25 %	0 %	56 %
<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 %	5 %	12 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	10 %	0 %	0 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	93 %	95 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	1	1	2
<i>Educational Aides</i>	6	6	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA		Grade Level Units
EE-PK	0	x		x	1	0.00 =	0.00
K-12	273	x	98.81 %	x	1	269.76 =	269.76
Total Enrollment	<u>273</u>					<u>269.76</u>	<u>269.76</u>
Special Population Units						Weight	
Economically Disadvantaged (Count)				205	x	.1 =	20.50
At-Risk (Count)				193	x	.1 =	19.30
Special Education (Count)				3	x	.15 =	0.45
Gifted and Talented (Count)				147	x	.12 =	17.64
Career and Technology (FTE's)				0	x	.35 =	0.00
ELL (Count)				70	x	.11 =	7.70
Homeless (Count)				0	x	.05 =	0.00
Refugee (Count)				0	x	.05 =	0.00
Total Special Population Units							<u>65.59</u>
Total Refined Units							<u>335.00</u>
Basic Allocation							\$1,269,650
High School Allotment							\$0
Capital Allocation							\$2,730
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							<u>\$1,272,380</u>
Prior Year Total Basic Operating (for comparison)							\$1,203,230

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	14.90	Teachers	18.32	Administrative Cost Ratio (Gen Fund)	9.20%
Counselors / Nurses / Librarians	1.50	Admin / Other	42.00	Budget per Student	\$5,735
Principal / AP / Managers	1.00	Total Staff Ratio	12.76	General Fund Allocation % to Total	95.71%
Other Support Staff	4.00			Special Revenue Allocation % to Total	4.29%
Total Staff	21.40				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,400,307
PUA-GIFTED & TALENTED*	\$12,022
PUA-STATE COMPENSATORY EDUCATION*	\$71,755
PUA-BILINGUAL EDUCATION*	\$10,010
PUA-SPECIAL EDUCATION*	\$1,562
CAMPUS CAPITAL	\$2,730
Total Preliminary General Fund Budget	\$1,498,386

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,495,656
Other General Fund Allocations	\$2,730
Special Revenue Funding	\$67,235
Total Preliminary Campus Funding	\$1,565,621

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$67,235
Total Special Revenue Budget	\$67,235

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	277	284	269
Gender			
Female	52 %	55 %	57 %
Male	48 %	45 %	43 %
Race / Ethnicity			
African American	1 %	1 %	1 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	2 %	2 %	3 %
Hispanic	96 %	94 %	94 %
White	1 %	2 %	1 %
2 or more Ethnicities	0 %	0 %	<1 %
Students by Program			
Career Technology Education	0 %	NA %	NA %
ESL	15 %	15 %	23 %
Gifted / Talented	68 %	62 %	54 %
Special Education	0 %	0 %	1 %
Title I	100 %	100 %	100 %
Econ. Disadv.	77 %	76 %	75 %
Eng. Lang. Learners (ELL)	15 %	17 %	30 %
At-Risk	25 %	19 %	71 %
Student Outcomes	2019	2020	2021
Attendance Rate	98.2 %	98.8 %	98.8 %
Promotion Rate	100.0 %	100.0 %	NA %
Annual Dropout Rate (Gr. 7-8)	0.6 %	0 %	0 %

Teacher and Staff Profile			
	2020	2021	2022
Number	14	15	16
Gender			
Female	79 %	87 %	88 %
Male	21 %	13 %	12 %
Race / Ethnicity			
African American	7 %	0 %	6 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	14 %	13 %	12 %
Hispanic	29 %	27 %	25 %
White	50 %	53 %	50 %
2 or more Ethnicities	0 %	7 %	6 %
Average Experience	6	7	8
Years of Experience			
5 or less	71 %	67 %	62 %
6 to 10	0 %	0 %	0 %
11 or more	29 %	33 %	38 %
Teacher by Program			
Regular	86 %	100 %	100 %
Bilingual / ESL	0 %	0 %	0 %
Career Technical Education	0 %	0 %	0 %
Compensatory Education	0 %	0 %	6 %
Gifted / Talented	14 %	0 %	12 %
Special Education	0 %	0 %	0 %
Other	0 %	0 %	6 %
Advanced Degrees			
Master's	14 %	20 %	19 %
Doctorate	0 %	0 %	0 %
Attendance Rate	97 %	96 %	96 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	1	1	1
Educational Aides	2	2	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	91	95	NA	90	93									
7	NA	93	10	NA	89	89	NA	94	NA						
8	NA	98	10	NA	68	98				NA	89	99	NA	78	94

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	91	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x	96.10 %	x	38.44	38.44
K-12	290	x		x	278.69	278.69
Total Enrollment	<u>330</u>				<u>317.13</u>	<u>317.13</u>
Special Population Units					Weight	
Economically Disadvantaged (Count)			321	x	.1	32.10
At-Risk (Count)			223	x	.1	22.30
Special Education (Count)			37	x	.15	5.55
Gifted and Talented (Count)			11	x	.12	1.32
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			212	x	.11	23.32
Homeless (Count)			9	x	.05	0.45
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						<u>85.04</u>
Total Refined Units						<u>402.00</u>
Basic Allocation						\$1,509,108
High School Allotment						\$0
Capital Allocation						\$3,300
Small School Subsidy						\$357,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,869,408</u>
Prior Year Total Basic Operating (for comparison)						\$1,805,280

Budgeted Position FTE's	
Type	FTE's
Teachers	21.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	16.00
Total Staff	41.00

Staff Ratios	
Type	Ratio
Teachers	15.71
Admin / Other	16.50
Total Staff Ratio	8.05

Other Information	
Administrative Cost Ratio (Gen Fund)	18.29%
Budget per Student	\$8,718
General Fund Allocation % to Total	96.14%
Special Revenue Allocation % to Total	3.86%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,706,366
PUA-GIFTED & TALENTED*	\$886
PUA-SMALL SCHOOL SUBSIDY*	\$435,192
PUA-STATE COMPENSATORY EDUCATION*	\$80,734
PUA-BILINGUAL EDUCATION*	\$30,316
PUA-SPECIAL EDUCATION*	\$19,259
CAMPUS CAPITAL	\$3,300
PUA-MAGNET PROGRAM	\$139,521
SPECIAL EDUCATION (CENTRALIZED)	\$216,131
ACHIEVE 180 PROGRAM	\$698
SPCL ALLOC-RECURRING	\$75,456
DW-UTILITIES	\$57,979
Total Preliminary General Fund Budget	\$2,765,838

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,272,753
Other General Fund Allocations	\$493,086
Special Revenue Funding	\$111,130
Total Preliminary Campus Funding	\$2,876,969

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$111,130
Total Special Revenue Budget	\$111,130

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	394	370	331
Gender			
<i>Female</i>	46 %	46 %	45 %
<i>Male</i>	54 %	54 %	55 %
Race / Ethnicity			
<i>African American</i>	3 %	2 %	2 %
<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 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	83 %	77 %	62 %
<i>ESL</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	6 %	5 %	3 %
<i>Special Education</i>	7 %	11 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	45 %	42 %	42 %
<i>At-Risk</i>	86 %	62 %	67 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.1 %	96.9 %	93.2 %
<i>Promotion Rate</i>	92.8 %	91.9 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	30	27	24
Gender			
<i>Female</i>	90 %	93 %	79 %
<i>Male</i>	10 %	7 %	21 %
Race / Ethnicity			
<i>African American</i>	20 %	15 %	17 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	7 %	8 %
<i>Hispanic</i>	63 %	70 %	75 %
<i>White</i>	13 %	7 %	0 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	7	6	7
Years of Experience			
<i>5 or less</i>	70 %	67 %	58 %
<i>6 to 10</i>	3 %	15 %	21 %
<i>11 or more</i>	27 %	19 %	21 %
Teacher by Program			
<i>Regular</i>	87 %	96 %	96 %
<i>Bilingual / ESL</i>	7 %	0 %	67 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	29 %
<i>Special Education</i>	7 %	4 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	0 %	8 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	94 %	93 %
Staff			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	2	2	2
<i>Educational Aides</i>	3	2	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	62	67	NA	53	77						
4	NA	71	69	NA	62	73	NA	36	NA			
5	NA	73	92	NA	71	92			NA	55	82	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	68	x		x	1	65.39 = 65.39
K-12	717	x	96.16 %	x	1	689.47 = 689.47
Total Enrollment	<u>785</u>					<u>754.86</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				527	x	.1 = 52.70
At-Risk (Count)				368	x	.1 = 36.80
Special Education (Count)				42	x	.15 = 6.30
Gifted and Talented (Count)				63	x	.12 = 7.56
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				288	x	.11 = 31.68
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				4	x	.05 = 0.20
Total Special Population Units						<u>135.29</u>
Total Refined Units						<u>890.00</u>
Basic Allocation						\$3,341,060
High School Allotment						\$0
Capital Allocation						\$7,850
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,348,910</u>
Prior Year Total Basic Operating (for comparison)						\$3,213,630

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.60	Teachers	19.33	Administrative Cost Ratio (Gen Fund)	8.60%
Counselors / Nurses / Librarians	3.00	Admin / Other	34.13	Budget per Student	\$5,788
Principal / AP / Managers	3.00	Total Staff Ratio	12.34	General Fund Allocation % to Total	96.24%
Other Support Staff	17.00			Special Revenue Allocation % to Total	3.76%
Total Staff	63.60				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,714,317
PUA-GIFTED & TALENTED*	\$6,043
PUA-STATE COMPENSATORY EDUCATION*	\$79,952
PUA-BILINGUAL EDUCATION*	\$59,828
PUA-SPECIAL EDUCATION*	\$30,186
CAMPUS CAPITAL	\$7,850
SPECIAL EDUCATION (CENTRALIZED)	\$282,614
DW-UTILITIES	\$191,575
Total Preliminary General Fund Budget	\$4,372,364

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,890,326
Other General Fund Allocations	\$482,039
Special Revenue Funding	\$170,985
Total Preliminary Campus Funding	\$4,543,350

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$170,985
Total Special Revenue Budget	\$170,985

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	801	718	785
Gender			
<i>Female</i>	49 %	49 %	50 %
<i>Male</i>	51 %	51 %	50 %
Race / Ethnicity			
<i>African American</i>	30 %	29 %	32 %
<i>American Indian</i>	<1 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	14 %	15 %	11 %
<i>Hispanic</i>	39 %	37 %	38 %
<i>White</i>	14 %	15 %	12 %
<i>2 or more Ethnicities</i>	3 %	3 %	5 %
Students by Program			
<i>Bilingual</i>	19 %	20 %	17 %
<i>ESL</i>	22 %	22 %	20 %
<i>Gifted / Talented</i>	11 %	13 %	8 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	57 %	60 %	67 %
<i>Eng. Lang. Learners (ELL)</i>	39 %	40 %	35 %
<i>At-Risk</i>	64 %	51 %	47 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	97.2 %	95.3 %
<i>Promotion Rate</i>	98.9 %	99.2 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)										
Grade	Reading		Mathematics		Writing		Science		Social Studies	
	20	21	20	21	20	21	20	21	20	21
3	NA	71	77	NA	62	69				
4	NA	62	71	NA	48	62	NA	51	NA	
5	NA	66	79	NA	65	75			NA	58

Teacher and Staff Profile			
	2020	2021	2022
Number	40	42	41
Gender			
<i>Female</i>	95 %	95 %	98 %
<i>Male</i>	5 %	5 %	2 %
Race / Ethnicity			
<i>African American</i>	33 %	38 %	32 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	18 %	17 %	17 %
<i>Hispanic</i>	25 %	26 %	27 %
<i>White</i>	25 %	19 %	24 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	13	12	13
Years of Experience			
<i>5 or less</i>	33 %	33 %	37 %
<i>6 to 10</i>	18 %	19 %	20 %
<i>11 or more</i>	50 %	48 %	44 %
Teacher by Program			
<i>Regular</i>	88 %	95 %	95 %
<i>Bilingual / ESL</i>	10 %	0 %	80 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	20 %
<i>Special Education</i>	3 %	5 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	23 %	19 %	17 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	95 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	3	2	4
<i>Educational Aides</i>	4	7	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	845	x	96.66 %	x	1	816.78 = 816.78
Total Enrollment	845					816.78
Special Population Units						Weight
Economically Disadvantaged (Count)			810	x	.1	= 81.00
At-Risk (Count)			637	x	.1	= 63.70
Special Education (Count)			76	x	.15	= 11.40
Gifted and Talented (Count)			33	x	.12	= 3.96
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			481	x	.11	= 52.91
Homeless (Count)			50	x	.05	= 2.50
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						215.47
Total Refined Units						1,032.00
Basic Allocation						\$3,888,060
High School Allotment						\$0
Capital Allocation						\$8,450
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,896,510
Prior Year Total Basic Operating (for comparison)						\$3,819,646

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	52.75	Teachers	16.02	Administrative Cost Ratio (Gen Fund)	12.31%
Counselors / Nurses / Librarians	4.00	Admin / Other	36.74	Budget per Student	\$6,374
Principal / AP / Managers	2.00	Total Staff Ratio	11.16	General Fund Allocation % to Total	94.70%
Other Support Staff	17.00			Special Revenue Allocation % to Total	5.30%
Total Staff	75.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,265,586
PUA-GIFTED & TALENTED*	\$2,657
PUA-STATE COMPENSATORY EDUCATION*	\$229,419
PUA-BILINGUAL EDUCATION*	\$90,535
PUA-SPECIAL EDUCATION*	\$39,558
CAMPUS CAPITAL	\$8,450
SPECIAL EDUCATION (CENTRALIZED)	\$295,702
DW-UTILITIES	\$168,610
Total Preliminary General Fund Budget	\$5,100,517

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,627,755
Other General Fund Allocations	\$472,762
Special Revenue Funding	\$285,625
Total Preliminary Campus Funding	\$5,386,142

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$285,625
Total Special Revenue Budget	\$285,625

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	994	874	868
Gender			
<i>Female</i>	48 %	45 %	45 %
<i>Male</i>	52 %	55 %	55 %
Race / Ethnicity			
<i>African American</i>	32 %	28 %	26 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	66 %	70 %	73 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	15 %	15 %	24 %
<i>Gifted / Talented</i>	5 %	5 %	4 %
<i>Special Education</i>	8 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	94 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	52 %	56 %
<i>At-Risk</i>	84 %	62 %	75 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.8 %	97.6 %	89.9 %
<i>Promotion Rate</i>	97.3 %	99.2 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	0 %	1.8 %

Teacher and Staff Profile			
	2020	2021	2022
Number	56	53	51
Gender			
<i>Female</i>	77 %	72 %	76 %
<i>Male</i>	23 %	28 %	24 %
Race / Ethnicity			
<i>African American</i>	73 %	70 %	65 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	4 %
<i>Hispanic</i>	16 %	21 %	20 %
<i>White</i>	7 %	6 %	8 %
<i>2 or more Ethnicities</i>	2 %	2 %	4 %
Average Experience	10	11	12
Years of Experience			
<i>5 or less</i>	38 %	38 %	35 %
<i>6 to 10</i>	14 %	19 %	18 %
<i>11 or more</i>	48 %	43 %	47 %
Teacher by Program			
<i>Regular</i>	73 %	60 %	96 %
<i>Bilingual / ESL</i>	13 %	26 %	14 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	2 %	4 %
<i>Gifted / Talented</i>	5 %	2 %	0 %
<i>Special Education</i>	7 %	8 %	6 %
<i>Other</i>	2 %	2 %	0 %
Advanced Degrees			
<i>Master's</i>	25 %	28 %	25 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	94 %	93 %
Staff			
<i>Counselors</i>	1	2	1
<i>Assistant Principals</i>	1	0	1
<i>Other Professional Staff</i>	4	5	5
<i>Educational Aides</i>	7	6	5

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	51	48	NA	47	53									
4	NA	26	59	NA	24	36	NA	20	NA						
5	NA	71	66	NA	38	76				NA	23	63			
6	NA	40	51	NA	44	41									
7	NA	30	74	NA	25	54	NA	35	NA						
8	NA	64	68	NA	24	67				NA	50	69	NA	26	29

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	79	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	76	x		x	1	73.42 = 73.42
K-12	519	x	96.60 %	x	1	501.35 = 501.35
Total Enrollment	<u>595</u>					<u>574.77</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			433	x	.1	= 43.30
At-Risk (Count)			286	x	.1	= 28.60
Special Education (Count)			71	x	.15	= 10.65
Gifted and Talented (Count)			86	x	.12	= 10.32
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			157	x	.11	= 17.27
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>110.14</u>
Total Refined Units						<u>685.00</u>
Basic Allocation						\$2,571,490
High School Allotment						\$0
Capital Allocation						\$5,950
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,577,440</u>
Prior Year Total Basic Operating (for comparison)						\$2,383,509

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.35	Teachers	14.75	Administrative Cost Ratio (Gen Fund)	10.17%
Counselors / Nurses / Librarians	4.00	Admin / Other	34.49	Budget per Student	\$6,653
Principal / AP / Managers	1.00	Total Staff Ratio	10.33	General Fund Allocation % to Total	96.54%
Other Support Staff	12.25			Special Revenue Allocation % to Total	3.46%
Total Staff	57.60				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,866,585
PUA-GIFTED & TALENTED*	\$6,925
PUA-STATE COMPENSATORY EDUCATION*	\$101,564
PUA-BILINGUAL EDUCATION*	\$32,221
PUA-SPECIAL EDUCATION*	\$37,494
CAMPUS CAPITAL	\$5,950
PUA-MAGNET PROGRAM	\$206,854
SPECIAL EDUCATION (CENTRALIZED)	\$471,834
DW-UTILITIES	\$92,425
Total Preliminary General Fund Budget	\$3,821,853

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,044,789
Other General Fund Allocations	\$777,064
Special Revenue Funding	\$136,905
Total Preliminary Campus Funding	\$3,958,757

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$136,905
Total Special Revenue Budget	\$136,905

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	639	610	590
Gender			
<i>Female</i>	45 %	46 %	48 %
<i>Male</i>	55 %	54 %	52 %
Race / Ethnicity			
<i>African American</i>	18 %	18 %	17 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	62 %	62 %	62 %
<i>White</i>	15 %	15 %	14 %
<i>2 or more Ethnicities</i>	1 %	2 %	3 %
Students by Program			
<i>Bilingual</i>	21 %	21 %	21 %
<i>ESL</i>	5 %	5 %	5 %
<i>Gifted / Talented</i>	20 %	18 %	14 %
<i>Special Education</i>	12 %	14 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	68 %	70 %	71 %
<i>Eng. Lang. Learners (ELL)</i>	28 %	30 %	28 %
<i>At-Risk</i>	64 %	46 %	47 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.6 %	97.3 %	96.3 %
<i>Promotion Rate</i>	94.6 %	98.3 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	73	89	NA	66	76									
4	NA	69	90	NA	52	77	NA	52	NA						
5	NA	79	93	NA	62	81				NA	61	65			

Teacher and Staff Profile			
	2020	2021	2022
Number	36	37	33
Gender			
<i>Female</i>	89 %	86 %	82 %
<i>Male</i>	11 %	14 %	18 %
Race / Ethnicity			
<i>African American</i>	28 %	27 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	5 %	9 %
<i>Hispanic</i>	33 %	32 %	33 %
<i>White</i>	33 %	35 %	45 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	11	10
Years of Experience			
<i>5 or less</i>	33 %	38 %	33 %
<i>6 to 10</i>	22 %	16 %	27 %
<i>11 or more</i>	44 %	46 %	39 %
Teacher by Program			
<i>Regular</i>	78 %	97 %	100 %
<i>Bilingual / ESL</i>	17 %	0 %	52 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	48 %
<i>Special Education</i>	6 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	27 %	33 %
<i>Doctorate</i>	3 %	3 %	0 %
Attendance Rate	95 %	94 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	0
<i>Other Professional Staff</i>	5	4	7
<i>Educational Aides</i>	5	5	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,110	x	94.10 %	x	1	1,044.51 = 1,044.51
Total Enrollment	<u>1,110</u>					<u>1,044.51</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,020	x	.1	= 102.00
At-Risk (Count)			728	x	.1	= 72.80
Special Education (Count)			108	x	.15	= 16.20
Gifted and Talented (Count)			91	x	.12	= 10.92
Career and Technology (FTE's)			14	x	.35	= 4.90
ELL (Count)			475	x	.11	= 52.25
Homeless (Count)			19	x	.05	= 0.95
Refugee (Count)			62	x	.05	= 3.10
Total Special Population Units						<u>263.12</u>
Total Refined Units						<u>1,308.00</u>
Basic Allocation						\$4,957,320
High School Allotment						\$0
Capital Allocation						\$11,100
Small School Subsidy						\$0
Other Adjustment						\$43,488
Total Basic Operating						<u>\$5,011,908</u>
Prior Year Total Basic Operating (for comparison)						\$4,800,564

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	63.08	Teachers	17.60	Administrative Cost Ratio (Gen Fund)	14.08%
Counselors / Nurses / Librarians	8.00	Admin / Other	30.41	Budget per Student	\$6,593
Principal / AP / Managers	7.00	Total Staff Ratio	11.15	General Fund Allocation % to Total	95.20%
Other Support Staff	21.50			Special Revenue Allocation % to Total	4.80%
Total Staff	99.58				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,258,194
PUA-GIFTED & TALENTED*	\$9,521
PUA-STATE COMPENSATORY EDUCATION*	\$251,411
PUA-CAREER TECHNICAL EDUCATION*	\$83,445
PUA-BILINGUAL EDUCATION*	\$91,569
PUA-SPECIAL EDUCATION*	\$56,214
CAMPUS CAPITAL	\$11,100
PUA-MAGNET PROGRAM	\$145,238
SPECIAL EDUCATION (CENTRALIZED)	\$848,398
DW-UTILITIES	\$211,146
Total Preliminary General Fund Budget	\$6,966,235

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,750,353
Other General Fund Allocations	\$1,215,882
Special Revenue Funding	\$351,565
Total Preliminary Campus Funding	\$7,317,800

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$351,565
Total Special Revenue Budget	\$351,565

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	1,260	1,115	1109
Gender			
<i>Female</i>	45 %	43 %	43 %
<i>Male</i>	55 %	57 %	57 %
Race / Ethnicity			
<i>African American</i>	27 %	28 %	32 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	5 %	5 %	4 %
<i>Hispanic</i>	60 %	59 %	55 %
<i>White</i>	7 %	7 %	8 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technology Education</i>	4 %	NA %	NA %
<i>ESL</i>	40 %	40 %	42 %
<i>Gifted / Talented</i>	11 %	11 %	8 %
<i>Special Education</i>	8 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	83 %	86 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	40 %	42 %	44 %
<i>At-Risk</i>	73 %	47 %	66 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.1 %	94.6 %	83 %
<i>Promotion Rate</i>	99.7 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	3.5 %	5.9 %	6.2 %

Teacher and Staff Profile			
	2020	2021	2022
Number	69	75	69
Gender			
<i>Female</i>	62 %	72 %	70 %
<i>Male</i>	38 %	28 %	30 %
Race / Ethnicity			
<i>African American</i>	38 %	41 %	51 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	13 %	14 %
<i>Hispanic</i>	13 %	11 %	7 %
<i>White</i>	38 %	33 %	26 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Average Experience	7	8	8
Years of Experience			
<i>5 or less</i>	54 %	51 %	51 %
<i>6 to 10</i>	17 %	15 %	16 %
<i>11 or more</i>	29 %	35 %	33 %
Teacher by Program			
<i>Regular</i>	75 %	96 %	100 %
<i>Bilingual / ESL</i>	7 %	0 %	17 %
<i>Career Technical Education</i>	0 %	0 %	3 %
<i>Compensatory Education</i>	1 %	0 %	3 %
<i>Gifted / Talented</i>	13 %	0 %	6 %
<i>Special Education</i>	1 %	4 %	7 %
<i>Other</i>	1 %	0 %	1 %
Advanced Degrees			
<i>Master's</i>	25 %	25 %	26 %
<i>Doctorate</i>	3 %	3 %	1 %
Attendance Rate	95 %	93 %	91 %
Staff			
<i>Counselors</i>	0	0	2
<i>Assistant Principals</i>	3	3	3
<i>Other Professional Staff</i>	7	5	7
<i>Educational Aides</i>	5	3	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	28	42	NA	30	41									
7	NA	46	57	NA	26	32	NA	27	NA						
8	NA	53	67	NA	19	42				NA	50	47	NA	41	28

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	73	97
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	1	56.40 = 56.40
K-12	258	x	94.00 %	x	1	242.52 = 242.52
Total Enrollment	<u>318</u>					<u>298.92</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				312	x	.1 = 31.20
At-Risk (Count)				141	x	.1 = 14.10
Special Education (Count)				32	x	.15 = 4.80
Gifted and Talented (Count)				3	x	.12 = 0.36
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				9	x	.11 = 0.99
Homeless (Count)				9	x	.05 = 0.45
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>51.90</u>
Total Refined Units						<u>351.00</u>
Basic Allocation						\$1,317,654
High School Allotment						\$0
Capital Allocation						\$3,180
Small School Subsidy						\$382,200
Other Adjustment						\$0
Total Basic Operating						<u>\$1,703,034</u>
Prior Year Total Basic Operating (for comparison)						\$1,651,194

Budgeted Position FTE's	
Type	FTE's
Teachers	23.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	9.00
Total Staff	36.25

Staff Ratios	
Type	Ratio
Teachers	13.68
Admin / Other	24.46
Total Staff Ratio	8.77

Other Information	
Administrative Cost Ratio (Gen Fund)	9.83%
Budget per Student	\$8,397
General Fund Allocation % to Total	96.00%
Special Revenue Allocation % to Total	4.00%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,473,324
PUA-GIFTED & TALENTED*	\$242
PUA-SMALL SCHOOL SUBSIDY*	\$384,233
PUA-STATE COMPENSATORY EDUCATION*	\$43,368
PUA-BILINGUAL EDUCATION*	\$1,287
PUA-SPECIAL EDUCATION*	\$16,656
CAMPUS CAPITAL	\$3,180
SPECIAL EDUCATION (CENTRALIZED)	\$412,220
SPCL ALLOC-RECURRING	\$81,740
DW-UTILITIES	\$147,185
Total Preliminary General Fund Budget	\$2,563,436

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,919,111
Other General Fund Allocations	\$644,326
Special Revenue Funding	\$106,735
Total Preliminary Campus Funding	\$2,670,171

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$106,735
Total Special Revenue Budget	\$106,735

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	467	354	325
Gender			
<i>Female</i>	51 %	49 %	51 %
<i>Male</i>	49 %	51 %	49 %
Race / Ethnicity			
<i>African American</i>	88 %	86 %	83 %
<i>American Indian</i>	<1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	10 %	11 %	13 %
<i>White</i>	<1 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	<1 %	0 %	1 %
<i>ESL</i>	1 %	1 %	2 %
<i>Gifted / Talented</i>	2 %	2 %	1 %
<i>Special Education</i>	9 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	96 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	2 %	1 %	3 %
<i>At-Risk</i>	81 %	38 %	43 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94 %	94.9 %	87.1 %
<i>Promotion Rate</i>	97.7 %	97.9 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	29	62	NA	24	33						
4	NA	23	55	NA	15	32	NA	13	NA			
5	NA	35	65	NA	23	41			NA	14	35	

Teacher and Staff Profile			
	2020	2021	2022
Number	30	28	23
Gender			
<i>Female</i>	83 %	82 %	83 %
<i>Male</i>	17 %	18 %	17 %
Race / Ethnicity			
<i>African American</i>	87 %	86 %	96 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	3 %	4 %	0 %
<i>White</i>	7 %	11 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	9	10
Years of Experience			
<i>5 or less</i>	30 %	54 %	43 %
<i>6 to 10</i>	27 %	7 %	9 %
<i>11 or more</i>	43 %	39 %	48 %
Teacher by Program			
<i>Regular</i>	83 %	93 %	91 %
<i>Bilingual / ESL</i>	0 %	0 %	4 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	17 %	7 %	17 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	30 %	18 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	94 %	93 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	3
<i>Educational Aides</i>	6	5	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue 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	1,080	x	97.64 %	x	1	1,054.48 = 1,054.48
Total Enrollment	<u>1,080</u>					<u>1,054.48</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				757	x	.1 = 75.70
At-Risk (Count)				406	x	.1 = 40.60
Special Education (Count)				94	x	.15 = 14.10
Gifted and Talented (Count)				253	x	.12 = 30.36
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				234	x	.11 = 25.74
Homeless (Count)				23	x	.05 = 1.15
Refugee (Count)				5	x	.05 = 0.25
Total Special Population Units						<u>187.90</u>
Total Refined Units						<u>1,242.00</u>
Basic Allocation						\$4,679,280
High School Allotment						\$0
Capital Allocation						\$10,800
Small School Subsidy						\$0
Other Adjustment						\$33,710
Total Basic Operating						<u>\$4,723,790</u>
Prior Year Total Basic Operating (for comparison)						\$4,459,796

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	71.88	Teachers	15.03	Administrative Cost Ratio (Gen Fund)	10.91%
Counselors / Nurses / Librarians	5.00	Admin / Other	46.96	Budget per Student	\$6,472
Principal / AP / Managers	2.00	Total Staff Ratio	11.38	General Fund Allocation % to Total	96.52%
Other Support Staff	16.00			Special Revenue Allocation % to Total	3.48%
Total Staff	94.88				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$5,323,046
PUA-GIFTED & TALENTED*	\$20,679
PUA-STATE COMPENSATORY EDUCATION*	\$155,222
PUA-BILINGUAL EDUCATION*	\$33,791
PUA-SPECIAL EDUCATION*	\$48,927
CAMPUS CAPITAL	\$10,800
PUA-MAGNET PROGRAM	\$453,406
SPECIAL EDUCATION (CENTRALIZED)	\$535,685
DW-UTILITIES	\$165,602
Total Preliminary General Fund Budget	\$6,747,159

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,581,665
Other General Fund Allocations	\$1,165,494
Special Revenue Funding	\$243,135
Total Preliminary Campus Funding	\$6,990,294

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$243,135
Total Special Revenue Budget	\$243,135

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	1,125	1,135	1076
Gender			
<i>Female</i>	49 %	49 %	48 %
<i>Male</i>	51 %	51 %	52 %
Race / Ethnicity			
<i>African American</i>	43 %	44 %	46 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	4 %
<i>Hispanic</i>	49 %	48 %	45 %
<i>White</i>	3 %	3 %	3 %
<i>2 or more Ethnicities</i>	2 %	1 %	2 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	8 %	8 %	9 %
<i>Gifted / Talented</i>	29 %	28 %	23 %
<i>Special Education</i>	6 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	65 %	61 %	70 %
<i>Eng. Lang. Learners (ELL)</i>	20 %	22 %	23 %
<i>At-Risk</i>	51 %	26 %	37 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97 %	97.8 %	97.6 %
<i>Promotion Rate</i>	99.9 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	0.3 %	1.2 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	44	79	NA	29	77									
4	NA	66	82	NA	42	70	NA	56	NA						
5	NA	81	87	NA	75	80				NA	80	69			
6	NA	86	80	NA	74	71									
7	NA	77	90	NA	59	68	NA	79	NA						
8	NA	95	92	NA	31	77				NA	65	92	NA	42	76

Teacher and Staff Profile			
	2020	2021	2022
Number	65	64	63
Gender			
<i>Female</i>	77 %	78 %	83 %
<i>Male</i>	23 %	22 %	17 %
Race / Ethnicity			
<i>African American</i>	46 %	48 %	43 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	20 %	19 %	24 %
<i>White</i>	31 %	28 %	27 %
<i>2 or more Ethnicities</i>	3 %	5 %	6 %
Average Experience	14	16	16
Years of Experience			
<i>5 or less</i>	25 %	19 %	21 %
<i>6 to 10</i>	22 %	16 %	13 %
<i>11 or more</i>	54 %	66 %	67 %
Teacher by Program			
<i>Regular</i>	69 %	75 %	100 %
<i>Bilingual / ESL</i>	5 %	2 %	29 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	2 %	0 %	2 %
<i>Gifted / Talented</i>	20 %	19 %	49 %
<i>Special Education</i>	5 %	5 %	0 %
<i>Other</i>	0 %	0 %	2 %
Advanced Degrees			
<i>Master's</i>	25 %	25 %	24 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	88 %	93 %
Staff			
<i>Counselors</i>	2	2	2
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	3	6
<i>Educational Aides</i>	2	3	3

STAAR End of Course Exams				
% Approaches Grade Level (Passes)				
Subject	2020	2021	2022	
Algebra I	NA	100	100	
Biology				
English I				
English II				
US History				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (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	98.91 %	x	1	652.78 = 652.78
Total Enrollment	<u>660</u>					<u>652.78</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				93	x	.1 = 9.30
At-Risk (Count)				106	x	.1 = 10.60
Special Education (Count)				32	x	.15 = 4.80
Gifted and Talented (Count)				416	x	.12 = 49.92
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				72	x	.11 = 7.92
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>82.54</u>
Total Refined Units						<u>735.00</u>
Basic Allocation						\$2,759,190
High School Allotment						\$0
Capital Allocation						\$6,600
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,765,790</u>
Prior Year Total Basic Operating (for comparison)						\$2,401,300

Budgeted Position FTE's	
Type	FTE's
Teachers	41.48
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	8.00
Total Staff	55.48

Staff Ratios	
Type	Ratio
Teachers	15.91
Admin / Other	47.14
Total Staff Ratio	11.90

Other Information	
Administrative Cost Ratio (Gen Fund)	10.89%
Budget per Student	\$5,756
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*	\$3,287,787
PUA-GIFTED & TALENTED*	\$34,260
PUA-STATE COMPENSATORY EDUCATION*	\$37,274
PUA-BILINGUAL EDUCATION*	\$14,418
PUA-SPECIAL EDUCATION*	\$22,849
CAMPUS CAPITAL	\$6,600
PUA-MAGNET PROGRAM	\$69,285
SPECIAL EDUCATION (CENTRALIZED)	\$206,682
DW-UTILITIES	\$119,713
Total Preliminary General Fund Budget	\$3,798,869

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,396,589
Other General Fund Allocations	\$402,281
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$3,798,869

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	633	616	602
Gender			
<i>Female</i>	46 %	46 %	46 %
<i>Male</i>	54 %	54 %	54 %
Race / Ethnicity			
<i>African American</i>	5 %	5 %	5 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	33 %	35 %	37 %
<i>Hispanic</i>	14 %	15 %	17 %
<i>White</i>	39 %	35 %	34 %
<i>2 or more Ethnicities</i>	10 %	10 %	7 %
Students by Program			
<i>Bilingual</i>	0 %	<1 %	<1 %
<i>ESL</i>	8 %	8 %	10 %
<i>Gifted / Talented</i>	67 %	64 %	62 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv.</i>	7 %	12 %	14 %
<i>Eng. Lang. Learners (ELL)</i>	8 %	9 %	10 %
<i>At-Risk</i>	18 %	13 %	16 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.4 %	98.1 %	98.9 %
<i>Promotion Rate</i>	100.0 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	35	34	36
Gender			
<i>Female</i>	89 %	91 %	92 %
<i>Male</i>	11 %	9 %	8 %
Race / Ethnicity			
<i>African American</i>	9 %	6 %	8 %
<i>American Indian</i>	3 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	6 %
<i>Hispanic</i>	11 %	15 %	14 %
<i>White</i>	66 %	68 %	67 %
<i>2 or more Ethnicities</i>	6 %	6 %	6 %
Average Experience	14	13	13
Years of Experience			
<i>5 or less</i>	20 %	24 %	25 %
<i>6 to 10</i>	17 %	15 %	17 %
<i>11 or more</i>	63 %	62 %	58 %
Teacher by Program			
<i>Regular</i>	74 %	97 %	94 %
<i>Bilingual / ESL</i>	23 %	0 %	61 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	81 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	23 %	29 %	28 %
<i>Doctorate</i>	3 %	0 %	3 %
Attendance Rate	96 %	96 %	95 %
Staff			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	3	4	4
<i>Educational Aides</i>	2	2	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	96	92	NA	96	92						
4	NA	90	97	NA	89	97	NA	89	NA			
5	NA	94	91	NA	91	92			NA	89	90	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue 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	710	x	98.49 %	x	1	699.25 = 699.25
Total Enrollment	<u>710</u>					<u>699.25</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				121	x	.1 = 12.10
At-Risk (Count)				181	x	.1 = 18.10
Special Education (Count)				57	x	.15 = 8.55
Gifted and Talented (Count)				245	x	.12 = 29.40
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				128	x	.11 = 14.08
Homeless (Count)				7	x	.05 = 0.35
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>82.58</u>
Total Refined Units						<u>782.00</u>
Basic Allocation						\$2,935,628
High School Allotment						\$0
Capital Allocation						\$7,100
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,942,728</u>
Prior Year Total Basic Operating (for comparison)						\$2,686,648

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.22	Teachers	15.36	Administrative Cost Ratio (Gen Fund)	7.95%
Counselors / Nurses / Librarians	3.00	Admin / Other	61.74	Budget per Student	\$5,630
Principal / AP / Managers	2.00	Total Staff Ratio	12.30	General Fund Allocation % to Total	100.00%
Other Support Staff	6.50			Special Revenue Allocation % to Total	0.00%
Total Staff	57.72				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,485,044
PUA-GIFTED & TALENTED*	\$24,492
PUA-STATE COMPENSATORY EDUCATION*	\$75,395
PUA-BILINGUAL EDUCATION*	\$19,334
PUA-SPECIAL EDUCATION*	\$29,669
CAMPUS CAPITAL	\$7,100
SPECIAL EDUCATION (CENTRALIZED)	\$194,819
SPCL ALLOC-ONE-TIME	\$79,044
DW-UTILITIES	\$82,147
Total Preliminary General Fund Budget	\$3,997,044

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,633,934
Other General Fund Allocations	\$363,111
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$3,997,044

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	746	687	684
Gender			
<i>Female</i>	48 %	49 %	48 %
<i>Male</i>	52 %	51 %	52 %
Race / Ethnicity			
<i>African American</i>	10 %	10 %	13 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	33 %	32 %	29 %
<i>Hispanic</i>	14 %	14 %	15 %
<i>White</i>	36 %	37 %	35 %
<i>2 or more Ethnicities</i>	7 %	7 %	8 %
Students by Program			
<i>Bilingual</i>	0 %	0 %	0 %
<i>ESL</i>	18 %	18 %	18 %
<i>Gifted / Talented</i>	38 %	40 %	34 %
<i>Special Education</i>	4 %	6 %	7 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv.</i>	14 %	12 %	17 %
<i>Eng. Lang. Learners (ELL)</i>	19 %	18 %	18 %
<i>At-Risk</i>	28 %	23 %	25 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.5 %	98.0 %	98.5 %
<i>Promotion Rate</i>	99.8 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	39	41	39
Gender			
<i>Female</i>	95 %	93 %	90 %
<i>Male</i>	5 %	7 %	10 %
Race / Ethnicity			
<i>African American</i>	8 %	10 %	13 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	13 %	7 %	13 %
<i>Hispanic</i>	8 %	7 %	8 %
<i>White</i>	72 %	73 %	64 %
<i>2 or more Ethnicities</i>	0 %	2 %	3 %
Average Experience	10	10	11
Years of Experience			
<i>5 or less</i>	31 %	37 %	28 %
<i>6 to 10</i>	33 %	27 %	31 %
<i>11 or more</i>	36 %	37 %	41 %
Teacher by Program			
<i>Regular</i>	44 %	98 %	97 %
<i>Bilingual / ESL</i>	54 %	0 %	74 %
<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 %	2 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	28 %	29 %	31 %
<i>Doctorate</i>	3 %	2 %	0 %
Attendance Rate	97 %	97 %	93 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	5	3	3
<i>Educational Aides</i>	1	1	1

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	97	95	NA	89	90									
4	NA	93	95	NA	89	94	NA	93	NA						
5	NA	91	93	NA	94	97				NA	89	93			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x		x	1	71.78 = 71.78
K-12	477	x	95.70 %	x	1	456.49 = 456.49
Total Enrollment	<u>552</u>					<u>528.27</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			539	x	.1	= 53.90
At-Risk (Count)			462	x	.1	= 46.20
Special Education (Count)			56	x	.15	= 8.40
Gifted and Talented (Count)			20	x	.12	= 2.40
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			322	x	.11	= 35.42
Homeless (Count)			15	x	.05	= 0.75
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>147.07</u>
Total Refined Units						<u>675.00</u>
Basic Allocation						\$2,533,950
High School Allotment						\$0
Capital Allocation						\$5,520
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,539,470</u>
Prior Year Total Basic Operating (for comparison)						\$2,415,208

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	31.00	Teachers	17.81	Administrative Cost Ratio (Gen Fund)	9.58%
Counselors / Nurses / Librarians	3.00	Admin / Other	39.43	Budget per Student	\$6,896
Principal / AP / Managers	2.00	Total Staff Ratio	12.27	General Fund Allocation % to Total	95.11%
Other Support Staff	9.00			Special Revenue Allocation % to Total	4.89%
Total Staff	45.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,757,542
PUA-GIFTED & TALENTED*	\$1,648
PUA-STATE COMPENSATORY EDUCATION*	\$172,887
PUA-BILINGUAL EDUCATION*	\$60,747
PUA-SPECIAL EDUCATION*	\$29,148
CAMPUS CAPITAL	\$5,520
SPECIAL EDUCATION (CENTRALIZED)	\$318,716
ACHIEVE 180 PROGRAM	\$154,096
DW-UTILITIES	\$120,068
Total Preliminary General Fund Budget	\$3,620,372

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,021,971
Other General Fund Allocations	\$598,400
Special Revenue Funding	\$186,180
Total Preliminary Campus Funding	\$3,806,551

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$186,180
Total Special Revenue Budget	\$186,180

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	549	537	547
Gender			
<i>Female</i>	51 %	50 %	51 %
<i>Male</i>	49 %	50 %	49 %
Race / Ethnicity			
<i>African American</i>	20 %	21 %	21 %
<i>American Indian</i>	0 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	78 %	79 %	77 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	1 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	42 %	53 %	54 %
<i>ESL</i>	4 %	4 %	5 %
<i>Gifted / Talented</i>	4 %	4 %	4 %
<i>Special Education</i>	8 %	10 %	10 %
<i>Title I</i>	99 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	96 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	57 %	58 %	58 %
<i>At-Risk</i>	89 %	74 %	84 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.7 %	97.3 %	92.5 %
<i>Promotion Rate</i>	98.0 %	98.3 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	32	33	34
Gender			
<i>Female</i>	88 %	88 %	85 %
<i>Male</i>	13 %	12 %	15 %
Race / Ethnicity			
<i>African American</i>	31 %	27 %	24 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	3 %
<i>Hispanic</i>	56 %	61 %	59 %
<i>White</i>	13 %	12 %	15 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	10	11
Years of Experience			
<i>5 or less</i>	31 %	42 %	44 %
<i>6 to 10</i>	22 %	18 %	18 %
<i>11 or more</i>	47 %	39 %	38 %
Teacher by Program			
<i>Regular</i>	78 %	97 %	97 %
<i>Bilingual / ESL</i>	22 %	0 %	65 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	26 %
<i>Special Education</i>	0 %	3 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	16 %	15 %	15 %
<i>Doctorate</i>	3 %	3 %	6 %
Attendance Rate	95 %	94 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	4	2	4
<i>Educational Aides</i>	5	5	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	38	78	NA	28	63									
4	NA	37	49	NA	46	58	NA	28	NA						
5	NA	68	61	NA	52	68				NA	35	34			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	=	Grade Level Units
EE-PK	41	x	96.60 %	x	1		39.61
K-12	354	x		x	1		341.96
Total Enrollment	395						381.57
							Weight
Special Population Units							
Economically Disadvantaged (Count)				393	x		.1 = 39.30
At-Risk (Count)				244	x		.1 = 24.40
Special Education (Count)				48	x		.15 = 7.20
Gifted and Talented (Count)				3	x		.12 = 0.36
Career and Technology (FTE's)				0	x		.35 = 0.00
ELL (Count)				129	x		.11 = 14.19
Homeless (Count)				1	x		.05 = 0.05
Refugee (Count)				0	x		.05 = 0.00
Total Special Population Units							85.50
Total Refined Units							467.00
Basic Allocation							\$1,753,118
High School Allotment							\$0
Capital Allocation							\$3,950
Small School Subsidy							\$220,500
Other Adjustment							\$0
Total Basic Operating							\$1,977,568
Prior Year Total Basic Operating (for comparison)							\$1,908,096

Budgeted Position FTE's	
Type	FTE's
Teachers	23.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	9.04
Total Staff	37.04

Staff Ratios	
Type	Ratio
Teachers	17.17
Admin / Other	28.13
Total Staff Ratio	10.66

Other Information	
Administrative Cost Ratio (Gen Fund)	11.60%
Budget per Student	\$7,380
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*	\$1,871,793
PUA-GIFTED & TALENTED*	\$242
PUA-SMALL SCHOOL SUBSIDY*	\$263,102
PUA-STATE COMPENSATORY EDUCATION*	\$104,313
PUA-BILINGUAL EDUCATION*	\$20,461
PUA-SPECIAL EDUCATION*	\$24,984
CAMPUS CAPITAL	\$3,950
SPECIAL EDUCATION (CENTRALIZED)	\$345,257
DW-UTILITIES	\$144,461
Total Preliminary General Fund Budget	\$2,778,564

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,284,896
Other General Fund Allocations	\$493,668
Special Revenue Funding	\$136,695
Total Preliminary Campus Funding	\$2,915,259

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$136,695
Total Special Revenue Budget	\$136,695

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	465	429	397
Gender			
<i>Female</i>	43 %	45 %	47 %
<i>Male</i>	57 %	55 %	53 %
Race / Ethnicity			
<i>African American</i>	28 %	33 %	32 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	71 %	66 %	68 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	48 %	41 %	32 %
<i>ESL</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	1 %	<1 %	1 %
<i>Special Education</i>	9 %	12 %	12 %
<i>Title I</i>	98 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	50 %	43 %	34 %
<i>At-Risk</i>	88 %	66 %	62 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.6 %	97.0 %	88.7 %
<i>Promotion Rate</i>	93.7 %	96.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	26	28	26
Gender			
<i>Female</i>	88 %	89 %	81 %
<i>Male</i>	12 %	11 %	19 %
Race / Ethnicity			
<i>African American</i>	23 %	25 %	35 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	11 %	4 %
<i>Hispanic</i>	50 %	46 %	38 %
<i>White</i>	27 %	18 %	23 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	5	7	8
Years of Experience			
<i>5 or less</i>	69 %	64 %	54 %
<i>6 to 10</i>	12 %	14 %	19 %
<i>11 or more</i>	19 %	21 %	27 %
Teacher by Program			
<i>Regular</i>	81 %	96 %	96 %
<i>Bilingual / ESL</i>	8 %	0 %	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>	12 %	4 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	12 %	14 %	15 %
<i>Doctorate</i>	0 %	0 %	4 %
Attendance Rate	96 %	96 %	92 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	3	4	3
<i>Educational Aides</i>	3	2	2

TEA Accountability															
	2020	2021	2022												
Not Rated:			B												
Declared State of Disaster		Declared State of Disaster													
STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	35	46	NA	34	48									
4	NA	33	47	NA	16	44	NA	25	NA						
5	NA	36	49	NA	47	63				NA	23	37			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	74	x		x	1	71.34 = 71.34
K-12	836	x	96.40 %	x	1	805.90 = 805.90
Total Enrollment	<u>910</u>					<u>877.24</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			903	x	.1	= 90.30
At-Risk (Count)			803	x	.1	= 80.30
Special Education (Count)			66	x	.15	= 9.90
Gifted and Talented (Count)			45	x	.12	= 5.40
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			753	x	.11	= 82.83
Homeless (Count)			45	x	.05	= 2.25
Refugee (Count)			8	x	.05	= 0.40
Total Special Population Units						<u>271.38</u>
Total Refined Units						<u>1,149.00</u>
Basic Allocation						\$4,313,346
High School Allotment						\$0
Capital Allocation						\$9,100
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$4,322,446</u>
Prior Year Total Basic Operating (for comparison)						\$4,256,098

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	55.07	Teachers	16.52	Administrative Cost Ratio (Gen Fund)	10.06%
Counselors / Nurses / Librarians	2.00	Admin / Other	33.70	Budget per Student	\$6,335
Principal / AP / Managers	3.00	Total Staff Ratio	11.09	General Fund Allocation % to Total	94.39%
Other Support Staff	22.00			Special Revenue Allocation % to Total	5.61%
Total Staff	82.07				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,352,992
PUA-GIFTED & TALENTED*	\$3,623
PUA-STATE COMPENSATORY EDUCATION*	\$241,977
PUA-BILINGUAL EDUCATION*	\$140,839
PUA-SPECIAL EDUCATION*	\$36,573
CAMPUS CAPITAL	\$9,100
SPECIAL EDUCATION (CENTRALIZED)	\$398,740
DW-UTILITIES	\$257,199
Total Preliminary General Fund Budget	\$5,441,043

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,776,004
Other General Fund Allocations	\$665,039
Special Revenue Funding	\$323,409
Total Preliminary Campus Funding	\$5,764,452

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$323,409
Total Special Revenue Budget	\$323,409

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	986	961	935
Gender			
<i>Female</i>	50 %	48 %	48 %
<i>Male</i>	50 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	6 %	7 %	9 %
<i>American Indian</i>	0 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	4 %	5 %
<i>Hispanic</i>	90 %	87 %	86 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	63 %	66 %	68 %
<i>ESL</i>	17 %	17 %	15 %
<i>Gifted / Talented</i>	7 %	7 %	5 %
<i>Special Education</i>	5 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	98 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	84 %	84 %	83 %
<i>At-Risk</i>	92 %	88 %	88 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	97.2 %	95.7 %
<i>Promotion Rate</i>	99.2 %	99.7 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	31	61	NA	46	57						
4	NA	33	58	NA	35	52	NA	23	NA			
5	NA	52	70	NA	58	63			NA	48	61	

Teacher and Staff Profile			
	2020	2021	2022
Number	58	52	54
Gender			
<i>Female</i>	72 %	77 %	76 %
<i>Male</i>	28 %	23 %	24 %
Race / Ethnicity			
<i>African American</i>	9 %	6 %	9 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	2 %	4 %
<i>Hispanic</i>	72 %	79 %	74 %
<i>White</i>	14 %	13 %	13 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	10	10
Years of Experience			
<i>5 or less</i>	53 %	50 %	44 %
<i>6 to 10</i>	5 %	12 %	19 %
<i>11 or more</i>	41 %	38 %	37 %
Teacher by Program			
<i>Regular</i>	64 %	96 %	96 %
<i>Bilingual / ESL</i>	34 %	0 %	78 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	15 %
<i>Special Education</i>	2 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	14 %	6 %	9 %
<i>Doctorate</i>	2 %	0 %	0 %
Attendance Rate	94 %	94 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	4	6	6
<i>Educational Aides</i>	10	11	10

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	44	x		x	1	42.46 = 42.46
K-12	371	x	96.50 %	x	1	358.02 = 358.02
Total Enrollment	<u>415</u>					<u>400.48</u>
						Weight
Special Population Units						
Economically Disadvantaged (Count)			357	x	.1	= 35.70
At-Risk (Count)			225	x	.1	= 22.50
Special Education (Count)			30	x	.15	= 4.50
Gifted and Talented (Count)			63	x	.12	= 7.56
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			233	x	.11	= 25.63
Homeless (Count)			4	x	.05	= 0.20
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>96.09</u>
Total Refined Units						<u>497.00</u>
Basic Allocation						\$1,865,738
High School Allotment						\$0
Capital Allocation						\$4,150
Small School Subsidy						\$178,500
Other Adjustment						\$0
Total Basic Operating						<u>\$2,048,388</u>
Prior Year Total Basic Operating (for comparison)						\$2,010,866

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	16.60	Administrative Cost Ratio (Gen Fund)	23.01%
Counselors / Nurses / Librarians	3.00	Admin / Other	21.84	Budget per Student	\$7,193
Principal / AP / Managers	1.25	Total Staff Ratio	9.43	General Fund Allocation % to Total	95.73%
Other Support Staff	14.75			Special Revenue Allocation % to Total	4.27%
Total Staff	44.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,060,623
PUA-GIFTED & TALENTED*	\$5,073
PUA-SMALL SCHOOL SUBSIDY*	\$190,194
PUA-STATE COMPENSATORY EDUCATION*	\$80,743
PUA-BILINGUAL EDUCATION*	\$45,458
PUA-SPECIAL EDUCATION*	\$16,936
CAMPUS CAPITAL	\$4,150
PUA-MAGNET PROGRAM	\$76,172
SPECIAL EDUCATION (CENTRALIZED)	\$240,349
DW-UTILITIES	\$138,023
Total Preliminary General Fund Budget	\$2,857,722

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,399,028
Other General Fund Allocations	\$458,694
Special Revenue Funding	\$127,492
Total Preliminary Campus Funding	\$2,985,214

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$127,492
Total Special Revenue Budget	\$127,492

*The Total 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			
	2020	2021	2022
Enrollment	603	507	435
Gender			
<i>Female</i>	51 %	50 %	51 %
<i>Male</i>	49 %	50 %	49 %
Race / Ethnicity			
<i>African American</i>	5 %	4 %	5 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	1 %	<1 %
<i>Hispanic</i>	92 %	92 %	93 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	47 %	49 %	51 %
<i>ESL</i>	4 %	4 %	5 %
<i>Gifted / Talented</i>	18 %	17 %	15 %
<i>Special Education</i>	5 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	79 %	85 %	86 %
<i>Eng. Lang. Learners (ELL)</i>	36 %	37 %	38 %
<i>At-Risk</i>	74 %	56 %	54 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.5 %	96.9 %	94.7 %
<i>Promotion Rate</i>	98.7 %	100.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	57	71	NA	59	74						
4	NA	52	68	NA	46	67	NA	28	NA			
5	NA	66	77	NA	62	75			NA	55	56	

Teacher and Staff Profile			
	2020	2021	2022
Number	33	32	28
Gender			
<i>Female</i>	91 %	88 %	82 %
<i>Male</i>	9 %	13 %	18 %
Race / Ethnicity			
<i>African American</i>	27 %	19 %	25 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	3 %	4 %
<i>Hispanic</i>	42 %	44 %	50 %
<i>White</i>	30 %	34 %	21 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	8	9
Years of Experience			
<i>5 or less</i>	58 %	63 %	57 %
<i>6 to 10</i>	9 %	9 %	11 %
<i>11 or more</i>	33 %	28 %	32 %
Teacher by Program			
<i>Regular</i>	88 %	97 %	96 %
<i>Bilingual / ESL</i>	12 %	0 %	75 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	29 %
<i>Special Education</i>	0 %	3 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	18 %	16 %	14 %
<i>Doctorate</i>	0 %	0 %	4 %
Attendance Rate	96 %	93 %	95 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	2	3	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	45	x		x	1	42.84 = 42.84
K-12	255	x	95.20 %	x	1	242.76 = 242.76
Total Enrollment	<u>300</u>					<u>285.60</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				289	x	.1 = 28.90
At-Risk (Count)				176	x	.1 = 17.60
Special Education (Count)				33	x	.15 = 4.95
Gifted and Talented (Count)				4	x	.12 = 0.48
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				77	x	.11 = 8.47
Homeless (Count)				21	x	.05 = 1.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>61.45</u>
Total Refined Units						<u>347.00</u>
Basic Allocation						\$1,302,638
High School Allotment						\$0
Capital Allocation						\$3,000
Small School Subsidy						\$420,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,725,638</u>
Prior Year Total Basic Operating (for comparison)						\$1,684,056

Budgeted Position FTE's	
Type	FTE's
Teachers	16.00
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	1.00
Other Support Staff	10.00
Total Staff	32.00

Staff Ratios	
Type	Ratio
Teachers	18.75
Admin / Other	18.75
Total Staff Ratio	9.38

Other Information	
Administrative Cost Ratio (Gen Fund)	8.69%
Budget per Student	\$9,024
General Fund Allocation % to Total	96.22%
Special Revenue Allocation % to Total	3.78%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,411,250
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$533,800
PUA-STATE COMPENSATORY EDUCATION*	\$64,340
PUA-BILINGUAL EDUCATION*	\$11,161
PUA-SPECIAL EDUCATION*	\$17,177
CAMPUS CAPITAL	\$3,000
PUA-MAGNET PROGRAM	\$171,732
SPECIAL EDUCATION (CENTRALIZED)	\$226,795
SPCL ALLOC-RECURRING	\$82,732
DW-UTILITIES	\$82,545
Total Preliminary General Fund Budget	\$2,604,853

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,038,050
Other General Fund Allocations	\$566,803
Special Revenue Funding	\$102,248
Total Preliminary Campus Funding	\$2,707,101

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$102,248
Total Special Revenue Budget	\$102,248

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	342	295	305
Gender			
<i>Female</i>	48 %	46 %	50 %
<i>Male</i>	52 %	54 %	50 %
Race / Ethnicity			
<i>African American</i>	56 %	52 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	42 %	47 %	48 %
<i>White</i>	0 %	<1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	6 %	13 %	14 %
<i>ESL</i>	13 %	13 %	11 %
<i>Gifted / Talented</i>	2 %	2 %	1 %
<i>Special Education</i>	6 %	7 %	11 %
<i>Title I</i>	99 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	23 %	30 %	30 %
<i>At-Risk</i>	80 %	44 %	59 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.2 %	96.0 %	92.9 %
<i>Promotion Rate</i>	99.1 %	97.3 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	59	86	NA	48	60						
4	NA	47	76	NA	44	78	NA	28	NA			
5	NA	64	61	NA	55	59				NA	41	27

Teacher and Staff Profile			
	2020	2021	2022
Number	23	23	19
Gender			
<i>Female</i>	87 %	87 %	68 %
<i>Male</i>	13 %	13 %	32 %
Race / Ethnicity			
<i>African American</i>	78 %	78 %	84 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	4 %	9 %	11 %
<i>White</i>	13 %	9 %	5 %
<i>2 or more Ethnicities</i>	4 %	4 %	0 %
Average Experience	11	13	13
Years of Experience			
<i>5 or less</i>	22 %	9 %	16 %
<i>6 to 10</i>	30 %	43 %	42 %
<i>11 or more</i>	48 %	48 %	42 %
Teacher by Program			
<i>Regular</i>	91 %	91 %	100 %
<i>Bilingual / ESL</i>	4 %	0 %	26 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	16 %
<i>Special Education</i>	4 %	9 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	35 %	30 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	97 %	94 %
Staff			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	4	5
<i>Educational Aides</i>	3	4	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	73	x		x	1	70.40 = 70.40
K-12	301	x	96.44 %	x	1	290.30 = 290.30
Total Enrollment	374					360.70
Special Population Units						Weight
Economically Disadvantaged (Count)				361	x	.1 = 36.10
At-Risk (Count)				304	x	.1 = 30.40
Special Education (Count)				53	x	.15 = 7.95
Gifted and Talented (Count)				12	x	.12 = 1.44
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				206	x	.11 = 22.66
Homeless (Count)				20	x	.05 = 1.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						99.55
Total Refined Units						460.00
Basic Allocation						\$1,726,840
High School Allotment						\$0
Capital Allocation						\$3,740
Small School Subsidy						\$264,600
Other Adjustment						\$2,000
Total Basic Operating						\$1,997,180
Prior Year Total Basic Operating (for comparison)						\$1,922,724

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	13.85	Administrative Cost Ratio (Gen Fund)	12.63%
Counselors / Nurses / Librarians	3.00	Admin / Other	22.00	Budget per Student	\$8,599
Principal / AP / Managers	2.00	Total Staff Ratio	8.50	General Fund Allocation % to Total	96.15%
Other Support Staff	12.00			Special Revenue Allocation % to Total	3.85%
Total Staff	44.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,878,804
PUA-GIFTED & TALENTED*	\$966
PUA-SMALL SCHOOL SUBSIDY*	\$378,303
PUA-STATE COMPENSATORY EDUCATION*	\$83,269
PUA-BILINGUAL EDUCATION*	\$31,705
PUA-SPECIAL EDUCATION*	\$27,587
CAMPUS CAPITAL	\$3,740
SPECIAL EDUCATION (CENTRALIZED)	\$392,968
ACHIEVE 180 PROGRAM	\$154,096
DW-UTILITIES	\$140,704
Total Preliminary General Fund Budget	\$3,092,141

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,400,633
Other General Fund Allocations	\$691,508
Special Revenue Funding	\$123,761
Total Preliminary Campus Funding	\$3,215,901

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$123,761
Total Special Revenue Budget	\$123,761

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	404	379	373
Gender			
<i>Female</i>	45 %	44 %	44 %
<i>Male</i>	55 %	56 %	56 %
Race / Ethnicity			
<i>African American</i>	2 %	3 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	96 %	95 %	94 %
<i>White</i>	1 %	2 %	3 %
<i>2 or more Ethnicities</i>	<1 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	35 %	42 %	46 %
<i>ESL</i>	8 %	8 %	9 %
<i>Gifted / Talented</i>	1 %	3 %	3 %
<i>Special Education</i>	9 %	13 %	13 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	97 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	52 %	47 %	50 %
<i>At-Risk</i>	91 %	68 %	81 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.3 %	97.4 %	96.4 %
<i>Promotion Rate</i>	99.7 %	98.8 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	27	27	26
Gender			
<i>Female</i>	74 %	81 %	85 %
<i>Male</i>	26 %	19 %	15 %
Race / Ethnicity			
<i>African American</i>	19 %	15 %	23 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	0 %	0 %
<i>Hispanic</i>	48 %	48 %	42 %
<i>White</i>	26 %	33 %	35 %
<i>2 or more Ethnicities</i>	4 %	4 %	0 %
Average Experience	14	12	12
Years of Experience			
<i>5 or less</i>	22 %	30 %	23 %
<i>6 to 10</i>	15 %	19 %	27 %
<i>11 or more</i>	63 %	52 %	50 %
Teacher by Program			
<i>Regular</i>	56 %	89 %	92 %
<i>Bilingual / ESL</i>	37 %	7 %	62 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	8 %
<i>Gifted / Talented</i>	0 %	0 %	19 %
<i>Special Education</i>	7 %	4 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	26 %	27 %
<i>Doctorate</i>	4 %	4 %	4 %
Attendance Rate	94 %	92 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	2	5
<i>Educational Aides</i>	7	7	7

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	32	44	NA	23	56									
4	NA	46	54	NA	28	60	NA	41	NA						
5	NA	50	70	NA	42	65				NA	31	59			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	55	x		x	1	53.68 = 53.68
K-12	450	x	97.60 %	x	1	439.20 = 439.20
Total Enrollment	<u>505</u>					<u>492.88</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			494	x	.1	= 49.40
At-Risk (Count)			359	x	.1	= 35.90
Special Education (Count)			58	x	.15	= 8.70
Gifted and Talented (Count)			17	x	.12	= 2.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			254	x	.11	= 27.94
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>124.13</u>
Total Refined Units						<u>617.00</u>
Basic Allocation						\$2,316,218
High School Allotment						\$0
Capital Allocation						\$5,050
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,321,268</u>
Prior Year Total Basic Operating (for comparison)						\$2,209,434

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	30.00	Teachers	16.83	Administrative Cost Ratio (Gen Fund)	12.69%
Counselors / Nurses / Librarians	3.00	Admin / Other	22.44	Budget per Student	\$6,993
Principal / AP / Managers	2.00	Total Staff Ratio	9.62	General Fund Allocation % to Total	95.16%
Other Support Staff	17.50			Special Revenue Allocation % to Total	4.84%
Total Staff	52.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,619,302
PUA-GIFTED & TALENTED*	\$1,369
PUA-STATE COMPENSATORY EDUCATION*	\$125,589
PUA-BILINGUAL EDUCATION*	\$45,945
PUA-SPECIAL EDUCATION*	\$30,189
CAMPUS CAPITAL	\$5,050
SPECIAL EDUCATION (CENTRALIZED)	\$453,229
DW-UTILITIES	\$79,925
Total Preliminary General Fund Budget	\$3,360,598

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,822,394
Other General Fund Allocations	\$538,204
Special Revenue Funding	\$170,894
Total Preliminary Campus Funding	\$3,531,492

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$170,894
Total Special Revenue Budget	\$170,894

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	612	548	503
Gender			
<i>Female</i>	49 %	48 %	49 %
<i>Male</i>	51 %	52 %	51 %
Race / Ethnicity			
<i>African American</i>	2 %	2 %	3 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	98 %	97 %	96 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	47 %	49 %	45 %
<i>ESL</i>	4 %	4 %	5 %
<i>Gifted / Talented</i>	5 %	4 %	3 %
<i>Special Education</i>	9 %	10 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	97 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	54 %	53 %	51 %
<i>At-Risk</i>	87 %	67 %	71 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.6 %	98.2 %	94.2 %
<i>Promotion Rate</i>	98.1 %	100.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	50	61	NA	34	61									
4	NA	58	76	NA	45	79	NA	35	NA						
5	NA	70	73	NA	68	80				NA	48	70			

Teacher and Staff Profile			
	2020	2021	2022
Number	33	34	26
Gender			
<i>Female</i>	82 %	79 %	81 %
<i>Male</i>	18 %	21 %	19 %
Race / Ethnicity			
<i>African American</i>	18 %	18 %	19 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	9 %	6 %	8 %
<i>Hispanic</i>	61 %	59 %	62 %
<i>White</i>	6 %	12 %	8 %
<i>2 or more Ethnicities</i>	6 %	6 %	4 %
Average Experience	14	13	14
Years of Experience			
<i>5 or less</i>	27 %	26 %	27 %
<i>6 to 10</i>	15 %	24 %	19 %
<i>11 or more</i>	58 %	50 %	54 %
Teacher by Program			
<i>Regular</i>	79 %	97 %	100 %
<i>Bilingual / ESL</i>	18 %	0 %	50 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	19 %
<i>Gifted / Talented</i>	0 %	0 %	27 %
<i>Special Education</i>	3 %	3 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	18 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	89 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	1	2	7
<i>Educational Aides</i>	8	9	8

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	72	x		x	1	69.66 = 69.66
K-12	520	x	96.75 %	x	1	503.12 = 503.12
Total Enrollment	<u>592</u>					<u>572.78</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				571	x	.1 = 57.10
At-Risk (Count)				470	x	.1 = 47.00
Special Education (Count)				32	x	.15 = 4.80
Gifted and Talented (Count)				24	x	.12 = 2.88
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				449	x	.11 = 49.39
Homeless (Count)				50	x	.05 = 2.50
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>163.67</u>
Total Refined Units						<u>736.00</u>
Basic Allocation						\$2,762,944
High School Allotment						\$0
Capital Allocation						\$5,920
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,768,864</u>
Prior Year Total Basic Operating (for comparison)						\$2,722,472

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	16.00	Administrative Cost Ratio (Gen Fund)	12.62%
Counselors / Nurses / Librarians	3.00	Admin / Other	31.16	Budget per Student	\$6,523
Principal / AP / Managers	3.00	Total Staff Ratio	10.57	General Fund Allocation % to Total	94.74%
Other Support Staff	13.00			Special Revenue Allocation % to Total	5.26%
Total Staff	56.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,052,850
PUA-GIFTED & TALENTED*	\$1,932
PUA-STATE COMPENSATORY EDUCATION*	\$182,448
PUA-BILINGUAL EDUCATION*	\$94,918
PUA-SPECIAL EDUCATION*	\$23,397
CAMPUS CAPITAL	\$5,920
SPECIAL EDUCATION (CENTRALIZED)	\$211,380
DW-UTILITIES	\$86,057
Total Preliminary General Fund Budget	\$3,658,901

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,355,545
Other General Fund Allocations	\$303,357
Special Revenue Funding	\$202,958
Total Preliminary Campus Funding	\$3,861,859

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$202,958
Total Special Revenue Budget	\$202,958

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	635	581	608
Gender			
<i>Female</i>	49 %	47 %	47 %
<i>Male</i>	51 %	53 %	53 %
Race / Ethnicity			
<i>African American</i>	2 %	2 %	2 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	98 %	98 %	98 %
<i>White</i>	<1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	81 %	83 %	75 %
<i>ESL</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	5 %	6 %	4 %
<i>Special Education</i>	5 %	6 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	96 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	60 %	65 %	64 %
<i>At-Risk</i>	90 %	75 %	79 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	97.1 %	96.8 %
<i>Promotion Rate</i>	95.7 %	92.6 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	53	80	NA	26	58						
4	NA	36	69	NA	33	54	NA	34	NA			
5	NA	59	78	NA	40	77				NA	24	58

Teacher and Staff Profile			
	2020	2021	2022
Number	38	37	32
Gender			
<i>Female</i>	76 %	76 %	75 %
<i>Male</i>	24 %	24 %	25 %
Race / Ethnicity			
<i>African American</i>	21 %	14 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	53 %	65 %	66 %
<i>White</i>	24 %	22 %	22 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	14	14	13
Years of Experience			
<i>5 or less</i>	21 %	22 %	28 %
<i>6 to 10</i>	18 %	19 %	16 %
<i>11 or more</i>	61 %	59 %	56 %
Teacher by Program			
<i>Regular</i>	71 %	92 %	100 %
<i>Bilingual / ESL</i>	21 %	0 %	84 %
<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 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	26 %	30 %	22 %
<i>Doctorate</i>	5 %	5 %	3 %
Attendance Rate	94 %	96 %	96 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	4	4	5
<i>Educational Aides</i>	6	4	7

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.46 %	x	1	0.00 = 0.00
K-12	745	x		x	1	711.20 = 711.20
Total Enrollment	745					711.20
Special Population Units						Weight
Economically Disadvantaged (Count)			720	x	.1	= 72.00
At-Risk (Count)			544	x	.1	= 54.40
Special Education (Count)			97	x	.15	= 14.55
Gifted and Talented (Count)			63	x	.12	= 7.56
Career and Technology (FTE's)			111	x	.35	= 38.85
ELL (Count)			250	x	.11	= 27.50
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						214.86
Total Refined Units						926.00
Basic Allocation						\$3,476,204
High School Allotment						\$157,420
Capital Allocation						\$7,450
Small School Subsidy						\$535,500
Other Adjustment						\$165,713
Total Basic Operating						\$4,342,287
Prior Year Total Basic Operating (for comparison)						\$4,267,939

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	49.51	Teachers	15.05	Administrative Cost Ratio (Gen Fund)	14.77%
Counselors / Nurses / Librarians	6.00	Admin / Other	24.43	Budget per Student	\$8,742
Principal / AP / Managers	6.00	Total Staff Ratio	9.31	General Fund Allocation % to Total	96.05%
Other Support Staff	18.50			Special Revenue Allocation % to Total	3.95%
Total Staff	80.01				

General Fund Preliminary Budget	
Fund Description	Budget Amount
* Designates funding generated from the Resource Allocation Formula	
PUA-REGULAR PROGRAM*	\$3,422,052
PUA-GIFTED & TALENTED*	\$5,073
PUA-SMALL SCHOOL SUBSIDY*	\$646,542
PUA-STATE COMPENSATORY EDUCATION*	\$171,292
PUA-CAREER TECHNICAL EDUCATION*	\$516,525
PUA-BILINGUAL EDUCATION*	\$36,197
PUA-SPECIAL EDUCATION*	\$50,489
HS ALLOTMENT	\$189,472
CAMPUS CAPITAL	\$7,450
PUA-MAGNET PROGRAM	\$85,491
SPECIAL EDUCATION (CENTRALIZED)	\$954,572
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
DW-UTILITIES	\$167,637
Total Preliminary General Fund Budget	\$6,255,968

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,848,170
Other General Fund Allocations	\$1,407,798
Special Revenue Funding	\$257,115
Total Preliminary Campus Funding	\$6,513,083

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$257,115
Total Special Revenue Budget	\$257,115

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	747	731	765
Gender			
<i>Female</i>	46 %	45 %	48 %
<i>Male</i>	54 %	55 %	52 %
Race / Ethnicity			
<i>African American</i>	20 %	19 %	17 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	<1 %	<1 %
<i>Hispanic</i>	77 %	77 %	80 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technical Education</i>	70 %	NA %	NA %
<i>ESL</i>	27 %	27 %	34 %
<i>Gifted / Talented</i>	6 %	10 %	8 %
<i>Special Education</i>	12 %	13 %	13 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	96 %	95 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	31 %	28 %	35 %
<i>At-Risk</i>	79 %	57 %	73 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	91.9 %	94.8 %	95.5 %
<i>4 Yr. Graduation Rate</i>	88.1 %	90 %	88.5 %
<i>4 Yr. Dropout Rate</i>	4.0 %	7.4 %	7.7 %
<i>Graduate Count</i>	155	161	162
<i>Texas Scholars</i>	139		

Teacher and Staff Profile			
	2020	2021	2022
Number	49	48	46
Gender			
<i>Female</i>	49 %	58 %	54 %
<i>Male</i>	51 %	42 %	46 %
Race / Ethnicity			
<i>African American</i>	35 %	40 %	48 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	4 %	2 %
<i>Hispanic</i>	24 %	23 %	17 %
<i>White</i>	35 %	31 %	28 %
<i>2 or more Ethnicities</i>	2 %	2 %	4 %
Average Experience	8	9	11
Years of Experience			
<i>5 or less</i>	55 %	48 %	43 %
<i>6 to 10</i>	22 %	21 %	20 %
<i>11 or more</i>	22 %	31 %	37 %
Teacher by Program			
<i>Regular</i>	57 %	56 %	91 %
<i>Bilingual / ESL</i>	2 %	2 %	9 %
<i>Career Technical Education</i>	12 %	10 %	13 %
<i>Compensatory Education</i>	10 %	8 %	11 %
<i>Gifted / Talented</i>	0 %	0 %	20 %
<i>Special Education</i>	16 %	17 %	9 %
<i>Other</i>	2 %	6 %	15 %
Advanced Degrees			
<i>Master's</i>	14 %	19 %	28 %
<i>Doctorate</i>	2 %	2 %	0 %
Attendance Rate	96 %	96 %	92 %
Staff			
<i>Counselors</i>	0	1	1
<i>Assistant Principals</i>	4	4	4
<i>Other Professional Staff</i>	6	3	5
<i>Educational Aides</i>	6	5	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	51	29
Biology	NA	47	48
English I	NA	40	26
English II	NA	51	38
US History	NA	74	75

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	53.1	87.3	% Total Tested	59.6	31.3	% At or above Criterion	0	0	NA
EBRW Average	422	396	Math Average	425	419	Composite Average	17.6	17	17
EBRW % At or Above Criterion	36.5	22.2	English Read/Write Average	433	427				
Math Average	418	407	Total Average	858	846				
Math % At or Above Criterion	10.6	4.2	% At or Above Criterion	4.9	10				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	87	x		x	1	83.87 = 83.87
K-12	668	x	96.40 %	x	1	643.95 = 643.95
Total Enrollment	<u>755</u>					<u>727.82</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			407	x	.1	= 40.70
At-Risk (Count)			360	x	.1	= 36.00
Special Education (Count)			53	x	.15	= 7.95
Gifted and Talented (Count)			67	x	.12	= 8.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			229	x	.11	= 25.19
Homeless (Count)			9	x	.05	= 0.45
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>118.38</u>
Total Refined Units						<u>846.00</u>
Basic Allocation						\$3,175,884
High School Allotment						\$0
Capital Allocation						\$7,550
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,183,434</u>
Prior Year Total Basic Operating (for comparison)						\$3,036,782

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	53.37	Teachers	14.15	Administrative Cost Ratio (Gen Fund)	9.44%
Counselors / Nurses / Librarians	4.00	Admin / Other	37.75	Budget per Student	\$5,842
Principal / AP / Managers	2.00	Total Staff Ratio	10.29	General Fund Allocation % to Total	97.07%
Other Support Staff	14.00			Special Revenue Allocation % to Total	2.93%
Total Staff	73.37				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,524,532
PUA-GIFTED & TALENTED*	\$5,668
PUA-STATE COMPENSATORY EDUCATION*	\$133,689
PUA-BILINGUAL EDUCATION*	\$42,990
PUA-SPECIAL EDUCATION*	\$27,587
CAMPUS CAPITAL	\$7,550
SPECIAL EDUCATION (CENTRALIZED)	\$364,848
DW-UTILITIES	\$174,770
Total Preliminary General Fund Budget	\$4,281,633

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,734,465
Other General Fund Allocations	\$547,168
Special Revenue Funding	\$129,173
Total Preliminary Campus Funding	\$4,410,806

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$129,173
Total Special Revenue Budget	\$129,173

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	782	753	759
Gender			
<i>Female</i>	50 %	51 %	50 %
<i>Male</i>	50 %	49 %	50 %
Race / Ethnicity			
<i>African American</i>	18 %	18 %	22 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	17 %	19 %	15 %
<i>Hispanic</i>	37 %	36 %	38 %
<i>White</i>	22 %	22 %	19 %
<i>2 or more Ethnicities</i>	5 %	5 %	6 %
Students by Program			
<i>Bilingual</i>	<1 %	1 %	<1 %
<i>ESL</i>	35 %	35 %	30 %
<i>Gifted / Talented</i>	13 %	11 %	9 %
<i>Special Education</i>	6 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	50 %	46 %	53 %
<i>Eng. Lang. Learners (ELL)</i>	34 %	36 %	30 %
<i>At-Risk</i>	60 %	44 %	47 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	97.1 %	96.1 %
<i>Promotion Rate</i>	98.4 %	99.4 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	45	45	44
Gender			
<i>Female</i>	93 %	91 %	86 %
<i>Male</i>	7 %	9 %	14 %
Race / Ethnicity			
<i>African American</i>	9 %	9 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	9 %	14 %
<i>Hispanic</i>	20 %	20 %	20 %
<i>White</i>	51 %	58 %	52 %
<i>2 or more Ethnicities</i>	9 %	4 %	2 %
Average Experience	8	9	9
Years of Experience			
<i>5 or less</i>	49 %	44 %	50 %
<i>6 to 10</i>	27 %	27 %	23 %
<i>11 or more</i>	24 %	29 %	27 %
Teacher by Program			
<i>Regular</i>	73 %	98 %	98 %
<i>Bilingual / ESL</i>	22 %	0 %	64 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	2 %
<i>Gifted / Talented</i>	0 %	0 %	25 %
<i>Special Education</i>	4 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	22 %	22 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	94 %	94 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	3	3
<i>Educational Aides</i>	5	5	5

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster		Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	73	88	NA	70	74						
4	NA	73	84	NA	61	85	NA	62	NA			
5	NA	76	86	NA	84	93			NA	73	68	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	41	x		x	1	39.36 = 39.36
K-12	284	x	96.00 %	x	1	272.64 = 272.64
Total Enrollment	<u>325</u>					<u>312.00</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				312	x	.1 = 31.20
At-Risk (Count)				266	x	.1 = 26.60
Special Education (Count)				35	x	.15 = 5.25
Gifted and Talented (Count)				22	x	.12 = 2.64
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				171	x	.11 = 18.81
Homeless (Count)				11	x	.05 = 0.55
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>85.05</u>
Total Refined Units						<u>397.00</u>
Basic Allocation						\$1,490,338
High School Allotment						\$0
Capital Allocation						\$3,250
Small School Subsidy						\$367,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,861,088</u>
Prior Year Total Basic Operating (for comparison)						\$1,853,530

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.72	Teachers	13.15	Administrative Cost Ratio (Gen Fund)	9.93%
Counselors / Nurses / Librarians	3.00	Admin / Other	21.89	Budget per Student	\$9,112
Principal / AP / Managers	2.00	Total Staff Ratio	8.21	General Fund Allocation % to Total	96.11%
Other Support Staff	9.85			Special Revenue Allocation % to Total	3.89%
Total Staff	39.57				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,597,413
PUA-GIFTED & TALENTED*	\$1,771
PUA-SMALL SCHOOL SUBSIDY*	\$459,732
PUA-STATE COMPENSATORY EDUCATION*	\$109,323
PUA-BILINGUAL EDUCATION*	\$37,673
PUA-SPECIAL EDUCATION*	\$18,218
CAMPUS CAPITAL	\$3,250
PUA-MAGNET PROGRAM	\$250,330
SPECIAL EDUCATION (CENTRALIZED)	\$287,076
DW-UTILITIES	\$81,363
Total Preliminary General Fund Budget	\$2,846,148

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,224,129
Other General Fund Allocations	\$622,019
Special Revenue Funding	\$115,231
Total Preliminary Campus Funding	\$2,961,379

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$115,231
Total Special Revenue Budget	\$115,231

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	437	398	350
Gender			
<i>Female</i>	51 %	51 %	51 %
<i>Male</i>	49 %	49 %	49 %
Race / Ethnicity			
<i>African American</i>	2 %	3 %	1 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	97 %	97 %	99 %
<i>White</i>	1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Students by Program			
<i>Bilingual</i>	44 %	46 %	49 %
<i>ESL</i>	1 %	1 %	4 %
<i>Gifted / Talented</i>	8 %	8 %	7 %
<i>Special Education</i>	10 %	9 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	92 %	94 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	46 %	48 %	53 %
<i>At-Risk</i>	89 %	70 %	81 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96 %	97.6 %	93.8 %
<i>Promotion Rate</i>	97.1 %	96.7 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	51	78	NA	57	89						
4	NA	55	74	NA	50	72	NA	40	NA			
5	NA	63	76	NA	46	86			NA	42	66	

Teacher and Staff Profile			
	2020	2021	2022
Number	33	29	27
Gender			
<i>Female</i>	76 %	83 %	81 %
<i>Male</i>	24 %	17 %	19 %
Race / Ethnicity			
<i>African American</i>	18 %	21 %	22 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	61 %	52 %	56 %
<i>White</i>	18 %	28 %	22 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	8	8
Years of Experience			
<i>5 or less</i>	36 %	48 %	48 %
<i>6 to 10</i>	27 %	14 %	19 %
<i>11 or more</i>	36 %	38 %	33 %
Teacher by Program			
<i>Regular</i>	73 %	93 %	89 %
<i>Bilingual / ESL</i>	18 %	0 %	48 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	4 %
<i>Gifted / Talented</i>	0 %	0 %	26 %
<i>Special Education</i>	9 %	7 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	12 %	10 %	11 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	95 %	95 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	3	4
<i>Educational Aides</i>	3	4	4

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x		x	1	57.84 = 57.84
K-12	365	x	96.40 %	x	1	351.86 = 351.86
Total Enrollment	425					409.70
Special Population Units						Weight
Economically Disadvantaged (Count)			417	x	.1	= 41.70
At-Risk (Count)			318	x	.1	= 31.80
Special Education (Count)			40	x	.15	= 6.00
Gifted and Talented (Count)			13	x	.12	= 1.56
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			239	x	.11	= 26.29
Homeless (Count)			6	x	.05	= 0.30
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						107.65
Total Refined Units						517.00
Basic Allocation						\$1,940,818
High School Allotment						\$0
Capital Allocation						\$4,250
Small School Subsidy						\$157,500
Other Adjustment						\$0
Total Basic Operating						\$2,102,568
Prior Year Total Basic Operating (for comparison)						\$2,035,146

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	26.00	Teachers	16.35	Administrative Cost Ratio (Gen Fund)	14.34%
Counselors / Nurses / Librarians	3.00	Admin / Other	26.15	Budget per Student	\$8,067
Principal / AP / Managers	3.00	Total Staff Ratio	10.06	General Fund Allocation % to Total	95.73%
Other Support Staff	10.25			Special Revenue Allocation % to Total	4.27%
Total Staff	42.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,076,768
PUA-GIFTED & TALENTED*	\$1,047
PUA-SMALL SCHOOL SUBSIDY*	\$213,210
PUA-STATE COMPENSATORY EDUCATION*	\$128,557
PUA-BILINGUAL EDUCATION*	\$47,798
PUA-SPECIAL EDUCATION*	\$20,820
CAMPUS CAPITAL	\$4,250
SPECIAL EDUCATION (CENTRALIZED)	\$348,188
ACHIEVE 180 PROGRAM	\$258,916
SPCL ALLOC-RECURRING	\$71,519
DW-UTILITIES	\$111,049
Total Preliminary General Fund Budget	\$3,282,122

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,488,200
Other General Fund Allocations	\$793,922
Special Revenue Funding	\$146,445
Total Preliminary Campus Funding	\$3,428,567

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$146,445
Total Special Revenue Budget	\$146,445

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	534	441	432
Gender			
<i>Female</i>	51 %	52 %	51 %
<i>Male</i>	49 %	48 %	49 %
Race / Ethnicity			
<i>African American</i>	10 %	8 %	9 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	89 %	90 %	89 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	38 %	54 %	50 %
<i>ESL</i>	<1 %	<1 %	9 %
<i>Gifted / Talented</i>	5 %	5 %	3 %
<i>Special Education</i>	7 %	8 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	94 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	58 %	58 %	60 %
<i>At-Risk</i>	89 %	69 %	77 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	97.2 %	94.7 %
<i>Promotion Rate</i>	97.1 %	96.7 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	53	63	NA	58	61									
4	NA	52	69	NA	43	79	NA	41	NA						
5	NA	47	69	NA	55	71				NA	44	58			

Teacher and Staff Profile			
	2020	2021	2022
Number	33	32	29
Gender			
<i>Female</i>	79 %	94 %	93 %
<i>Male</i>	21 %	6 %	7 %
Race / Ethnicity			
<i>African American</i>	27 %	22 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	3 %	3 %
<i>Hispanic</i>	42 %	56 %	59 %
<i>White</i>	24 %	16 %	24 %
<i>2 or more Ethnicities</i>	0 %	3 %	3 %
Average Experience	11	11	14
Years of Experience			
<i>5 or less</i>	30 %	38 %	34 %
<i>6 to 10</i>	24 %	16 %	10 %
<i>11 or more</i>	45 %	47 %	55 %
Teacher by Program			
<i>Regular</i>	82 %	97 %	93 %
<i>Bilingual / ESL</i>	15 %	0 %	59 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	12 %	9 %	10 %
<i>Doctorate</i>	6 %	3 %	3 %
Attendance Rate	95 %	94 %	96 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	2	4
<i>Educational Aides</i>	3	4	2

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	75	x		x	1	71.10 = 71.10
K-12	450	x	94.80 %	x	1	426.60 = 426.60
Total Enrollment	<u>525</u>					<u>497.70</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			426	x	.1	= 42.60
At-Risk (Count)			163	x	.1	= 16.30
Special Education (Count)			48	x	.15	= 7.20
Gifted and Talented (Count)			11	x	.12	= 1.32
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			50	x	.11	= 5.50
Homeless (Count)			2	x	.05	= 0.10
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>73.02</u>
Total Refined Units						<u>571.00</u>
Basic Allocation						\$2,143,534
High School Allotment						\$0
Capital Allocation						\$5,250
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,148,784</u>
Prior Year Total Basic Operating (for comparison)						\$2,047,503

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	34.63	Teachers	15.16	Administrative Cost Ratio (Gen Fund)	10.63%
Counselors / Nurses / Librarians	2.00	Admin / Other	26.92	Budget per Student	\$6,034
Principal / AP / Managers	3.00	Total Staff Ratio	9.70	General Fund Allocation % to Total	95.47%
Other Support Staff	14.50			Special Revenue Allocation % to Total	4.53%
Total Staff	54.13				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,315,055
PUA-GIFTED & TALENTED*	\$885
PUA-STATE COMPENSATORY EDUCATION*	\$45,648
PUA-BILINGUAL EDUCATION*	\$7,150
PUA-SPECIAL EDUCATION*	\$24,984
CAMPUS CAPITAL	\$5,250
PUA-MAGNET PROGRAM	\$204,831
SPECIAL EDUCATION (CENTRALIZED)	\$287,975
DW-UTILITIES	\$132,928
Total Preliminary General Fund Budget	\$3,024,705

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,393,722
Other General Fund Allocations	\$630,984
Special Revenue Funding	\$143,389
Total Preliminary Campus Funding	\$3,168,094

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$143,389
Total Special Revenue Budget	\$143,389

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	645	483	521
Gender			
<i>Female</i>	47 %	49 %	47 %
<i>Male</i>	53 %	51 %	53 %
Race / Ethnicity			
<i>African American</i>	58 %	60 %	63 %
<i>American Indian</i>	<1 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	5 %	4 %	2 %
<i>Hispanic</i>	27 %	27 %	26 %
<i>White</i>	8 %	8 %	5 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Students by Program			
<i>Bilingual</i>	2 %	1 %	<1 %
<i>ESL</i>	11 %	11 %	9 %
<i>Gifted / Talented</i>	3 %	4 %	2 %
<i>Special Education</i>	7 %	7 %	9 %
<i>Title I</i>	100 %	94 %	1 %
<i>Econ. Disadv.</i>	78 %	75 %	82 %
<i>Eng. Lang. Learners (ELL)</i>	16 %	12 %	11 %
<i>At-Risk</i>	60 %	28 %	31 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.8 %	96.2 %	91.4 %
<i>Promotion Rate</i>	99.7 %	99.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	36	36	28
Gender			
<i>Female</i>	92 %	86 %	86 %
<i>Male</i>	8 %	14 %	14 %
Race / Ethnicity			
<i>African American</i>	44 %	42 %	50 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	11 %	11 %
<i>Hispanic</i>	11 %	14 %	4 %
<i>White</i>	31 %	28 %	29 %
<i>2 or more Ethnicities</i>	6 %	6 %	7 %
Average Experience	9	8	10
Years of Experience			
<i>5 or less</i>	61 %	67 %	50 %
<i>6 to 10</i>	8 %	6 %	11 %
<i>11 or more</i>	31 %	28 %	39 %
Teacher by Program			
<i>Regular</i>	100 %	100 %	100 %
<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>	0 %	0 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	8 %	11 %	18 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	95 %	95 %
Staff			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	1	1	2
<i>Other Professional Staff</i>	2	2	1
<i>Educational Aides</i>	4	5	2

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	43	63	NA	27	58						
4	NA	52	58	NA	42	58	NA	41	NA			
5	NA	60	84	NA	38	56				NA	56	60

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.61 %	x	1	0.00 = 0.00
K-12	640	x		x	1	611.90 = 611.90
Total Enrollment	<u>640</u>					<u>611.90</u>
						Weight
Special Population Units						
Economically Disadvantaged (Count)			614	x	.1	= 61.40
At-Risk (Count)			304	x	.1	= 30.40
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			27	x	.12	= 3.24
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			132	x	.11	= 14.52
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>115.86</u>
Total Refined Units						<u>728.00</u>
Basic Allocation						\$2,732,912
High School Allotment						\$0
Capital Allocation						\$6,400
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,739,312</u>
Prior Year Total Basic Operating (for comparison)						\$2,805,584

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	44.80	Teachers	14.29	Administrative Cost Ratio (Gen Fund)	11.75%
Counselors / Nurses / Librarians	3.00	Admin / Other	31.53	Budget per Student	\$6,407
Principal / AP / Managers	3.25	Total Staff Ratio	9.83	General Fund Allocation % to Total	94.49%
Other Support Staff	14.05			Special Revenue Allocation % to Total	5.51%
Total Staff	65.10				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,019,196
PUA-GIFTED & TALENTED*	\$2,174
PUA-STATE COMPENSATORY EDUCATION*	\$124,076
PUA-BILINGUAL EDUCATION*	\$23,224
PUA-SPECIAL EDUCATION*	\$26,572
CAMPUS CAPITAL	\$6,400
SPECIAL EDUCATION (CENTRALIZED)	\$481,053
DW-UTILITIES	\$191,854
Total Preliminary General Fund Budget	\$3,874,550

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,195,242
Other General Fund Allocations	\$679,307
Special Revenue Funding	\$226,041
Total Preliminary Campus Funding	\$4,100,591

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$226,041
Total Special Revenue Budget	\$226,041

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	888	781	683
Gender			
<i>Female</i>	52 %	51 %	55 %
<i>Male</i>	48 %	49 %	45 %
Race / Ethnicity			
<i>African American</i>	62 %	62 %	63 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	0 %
<i>Hispanic</i>	36 %	37 %	36 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	<1 %
Students by Program			
<i>Bilingual</i>	21 %	22 %	19 %
<i>ESL</i>	3 %	3 %	1 %
<i>Gifted / Talented</i>	6 %	5 %	4 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	98 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	26 %	24 %	20 %
<i>At-Risk</i>	78 %	43 %	50 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.3 %	96.8 %	93 %
<i>Promotion Rate</i>	98.5 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	47	45	36
Gender			
<i>Female</i>	89 %	87 %	83 %
<i>Male</i>	11 %	13 %	17 %
Race / Ethnicity			
<i>African American</i>	77 %	80 %	81 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	0 %	0 %
<i>Hispanic</i>	11 %	13 %	17 %
<i>White</i>	6 %	4 %	3 %
<i>2 or more Ethnicities</i>	4 %	2 %	0 %
Average Experience	7	8	8
Years of Experience			
<i>5 or less</i>	51 %	49 %	53 %
<i>6 to 10</i>	21 %	24 %	19 %
<i>11 or more</i>	28 %	27 %	28 %
Teacher by Program			
<i>Regular</i>	79 %	96 %	97 %
<i>Bilingual / ESL</i>	11 %	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>	11 %	4 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	17 %	16 %	14 %
<i>Doctorate</i>	2 %	4 %	6 %
Attendance Rate	97 %	93 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	2	2
<i>Other Professional Staff</i>	4	3	8
<i>Educational Aides</i>	8	12	9

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	51	59	NA	40	39									
4	NA	45	46	NA	25	39	NA	26	NA						
5	NA	53	64	NA	44	52				NA	33	56			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,698	x	91.62 %	x	1	1,555.74 = 1,555.74
Total Enrollment	<u>1,698</u>					<u>1,555.74</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,411	x	.1	= 141.10
At-Risk (Count)			1,412	x	.1	= 141.20
Special Education (Count)			140	x	.15	= 21.00
Gifted and Talented (Count)			101	x	.12	= 12.12
Career and Technology (FTE's)			203	x	.35	= 71.05
ELL (Count)			914	x	.11	= 100.54
Homeless (Count)			101	x	.05	= 5.05
Refugee (Count)			58	x	.05	= 2.90
Total Special Population Units						<u>494.96</u>
Total Refined Units						<u>2,051.00</u>
Basic Allocation						\$7,699,454
High School Allotment						\$348,670
Capital Allocation						\$16,980
Small School Subsidy						\$0
Other Adjustment						\$111,249
Total Basic Operating						<u>\$8,176,353</u>
Prior Year Total Basic Operating (for comparison)						\$8,019,593

Budgeted Position FTE's	
Type	FTE's
Teachers	155.25
Counselors / Nurses / Librarians	21.00
Principal / AP / Managers	3.00
Other Support Staff	41.00
Total Staff	220.25

Staff Ratios	
Type	Ratio
Teachers	10.94
Admin / Other	26.12
Total Staff Ratio	7.71

Other Information	
Administrative Cost Ratio (Gen Fund)	15.51%
Budget per Student	\$6,872
General Fund Allocation % to Total	95.81%
Special Revenue Allocation % to Total	4.19%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,654,243
PUA-GIFTED & TALENTED*	\$8,133
PUA-STATE COMPENSATORY EDUCATION*	\$504,550
PUA-CAREER TECHNICAL EDUCATION*	\$863,078
PUA-BILINGUAL EDUCATION*	\$131,822
PUA-SPECIAL EDUCATION*	\$72,870
HS ALLOTMENT	\$414,243
CAMPUS CAPITAL	\$16,980
SPECIAL EDUCATION (CENTRALIZED)	\$1,137,791
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
ACHIEVE 180 PROGRAM	\$78,472
DW-UTILITIES	\$295,345
Total Preliminary General Fund Budget	\$11,180,302

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$9,234,696
Other General Fund Allocations	\$1,945,606
Special Revenue Funding	\$489,046
Total Preliminary Campus Funding	\$11,669,348

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$489,046
Total Special Revenue Budget	\$489,046

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	1,821	1,698	1731
Gender			
<i>Female</i>	46 %	48 %	47 %
<i>Male</i>	54 %	52 %	53 %
Race / Ethnicity			
<i>African American</i>	18 %	18 %	16 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	3 %	2 %
<i>Hispanic</i>	77 %	76 %	80 %
<i>White</i>	2 %	2 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	76 %	NA %	NA %
<i>ESL</i>	50 %	50 %	54 %
<i>Gifted / Talented</i>	4 %	5 %	6 %
<i>Special Education</i>	9 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	95 %	90 %	83 %
<i>Eng. Lang. Learners (ELL)</i>	53 %	51 %	56 %
<i>At-Risk</i>	88 %	75 %	84 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	89.6 %	92.2 %	91.6 %
<i>4 Yr. Graduation Rate</i>	69.6 %	81 %	83.2 %
<i>4 Yr. Dropout Rate</i>	22.3 %	15.2 %	13.3 %
<i>Graduate Count</i>	256	396	313
<i>Texas Scholars</i>	182		

Teacher and Staff Profile			
	2020	2021	2022
Number	87	98	97
Gender			
<i>Female</i>	56 %	55 %	57 %
<i>Male</i>	44 %	45 %	43 %
Race / Ethnicity			
<i>African American</i>	37 %	31 %	27 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	2 %
<i>Hispanic</i>	34 %	33 %	35 %
<i>White</i>	26 %	34 %	33 %
<i>2 or more Ethnicities</i>	1 %	2 %	3 %
Average Experience	7	8	9
Years of Experience			
<i>5 or less</i>	60 %	49 %	40 %
<i>6 to 10</i>	20 %	23 %	26 %
<i>11 or more</i>	21 %	28 %	34 %
Teacher by Program			
<i>Regular</i>	48 %	79 %	85 %
<i>Bilingual / ESL</i>	9 %	5 %	9 %
<i>Career Technical Education</i>	10 %	7 %	12 %
<i>Compensatory Education</i>	1 %	2 %	4 %
<i>Gifted / Talented</i>	6 %	3 %	12 %
<i>Special Education</i>	15 %	2 %	3 %
<i>Other</i>	10 %	2 %	11 %
Advanced Degrees			
<i>Master's</i>	21 %	27 %	27 %
<i>Doctorate</i>	1 %	1 %	1 %
Attendance Rate	97 %	95 %	92 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	16	8	18
<i>Educational Aides</i>	7	6	7

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	26	39
Biology	NA	44	60
English I	NA	36	36
English II	NA	35	41
US History	NA	66	72

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	12.5	81.4	% Total Tested	28.5	*	% At or above Criterion	10.0	NA	NA
EBRW Average	397	377	Math Average	419	*	Composite Average	19.1	NA	NA
EBRW % At or Above Criterion	19.6	9.5	English Read/Write Average	405	*				
Math Average	405	396	Total Average	824	*				
Math % At or Above Criterion	15.2	3.4	% At or Above Criterion	4	*				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	96.50 %	x	0.00	0.00
K-12	1,360	x		x	1,312.40	1,312.40
Total Enrollment	<u>1,360</u>				<u>1,312.40</u>	<u>1,312.40</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,329	x	.1	132.90
At-Risk (Count)			766	x	.1	76.60
Special Education (Count)			88	x	.15	13.20
Gifted and Talented (Count)			337	x	.12	40.44
Career and Technology (FTE's)			67	x	.35	23.45
ELL (Count)			367	x	.11	40.37
Homeless (Count)			19	x	.05	0.95
Refugee (Count)			10	x	.05	0.50
Total Special Population Units						<u>328.41</u>
Total Refined Units						<u>1,641.00</u>
Basic Allocation						\$6,186,594
High School Allotment						\$154,870
Capital Allocation						\$13,600
Small School Subsidy						\$0
Other Adjustment						\$50,813
Total Basic Operating						<u>\$6,405,877</u>
Prior Year Total Basic Operating (for comparison)						\$5,945,182

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	72.00	Teachers	18.89	Administrative Cost Ratio (Gen Fund)	13.77%
Counselors / Nurses / Librarians	12.00	Admin / Other	34.00	Budget per Student	\$6,263
Principal / AP / Managers	1.00	Total Staff Ratio	12.14	General Fund Allocation % to Total	94.79%
Other Support Staff	27.00			Special Revenue Allocation % to Total	5.21%
Total Staff	112.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,082,130
PUA-GIFTED & TALENTED*	\$27,135
PUA-STATE COMPENSATORY EDUCATION*	\$308,086
PUA-CAREER TECHNICAL EDUCATION*	\$284,604
PUA-BILINGUAL EDUCATION*	\$52,481
PUA-SPECIAL EDUCATION*	\$50,662
HS ALLOTMENT	\$203,812
CAMPUS CAPITAL	\$13,600
PUA-MAGNET PROGRAM	\$176,710
SPECIAL EDUCATION (CENTRALIZED)	\$603,390
DW-UTILITIES	\$271,458
Total Preliminary General Fund Budget	\$8,074,068

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,805,098
Other General Fund Allocations	\$1,268,970
Special Revenue Funding	\$444,217
Total Preliminary Campus Funding	\$8,518,285

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$444,217
Total Special Revenue Budget	\$444,217

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	1,250	1,268	1304
Gender			
Female	51 %	52 %	51 %
Male	49 %	48 %	49 %
Race / Ethnicity			
African American	8 %	7 %	7 %
American Indian	<1 %	<1 %	<1 %
Asian/Pac. Islander	9 %	9 %	9 %
Hispanic	81 %	82 %	82 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	<1 %
Students by Program			
Career Technology Education	32 %	NA %	NA %
ESL	24 %	24 %	27 %
Gifted / Talented	25 %	25 %	25 %
Special Education	5 %	6 %	6 %
Title I	100 %	100 %	100 %
Econ. Disadv.	96 %	95 %	98 %
Eng. Lang. Learners (ELL)	19 %	25 %	28 %
At-Risk	54 %	44 %	56 %
Student Outcomes	2019	2020	2021
Attendance Rate	96.5 %	97.6 %	89.7 %
Promotion Rate	99.6 %	97.3 %	NA %
Annual Dropout Rate (Gr. 7-8)	0.3 %	0 %	0.5 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	52	72	NA	56	73									
7	NA	84	92	NA	69	84	NA	64	NA						
8	NA	95	96	NA	43	74				NA	87	83	NA	61	59

Teacher and Staff Profile			
	2020	2021	2022
Number	60	72	77
Gender			
Female	63 %	64 %	70 %
Male	37 %	36 %	30 %
Race / Ethnicity			
African American	20 %	18 %	22 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	10 %	11 %	10 %
Hispanic	20 %	19 %	17 %
White	47 %	49 %	47 %
2 or more Ethnicities	3 %	3 %	4 %
Average Experience	12	11	12
Years of Experience			
5 or less	33 %	38 %	38 %
6 to 10	18 %	21 %	18 %
11 or more	48 %	42 %	44 %
Teacher by Program			
Regular	60 %	71 %	100 %
Bilingual / ESL	3 %	4 %	16 %
Career Technical Education	8 %	6 %	8 %
Compensatory Education	2 %	1 %	4 %
Gifted / Talented	12 %	6 %	44 %
Special Education	7 %	6 %	4 %
Other	8 %	7 %	3 %
Advanced Degrees			
Master's	23 %	24 %	27 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	93 %	94 %
Staff			
Counselors	0	0	0
Assistant Principals	0	0	0
Other Professional Staff	10	3	12
Educational Aides	3	3	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	64	97
Biology	NA	92	92
English I	NA	83	74
English II	NA	85	90
US History	NA	96	98

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	82.8	96.2	% Total Tested	39.3	82.2	% At or above Criterion	23.7	0	NA
EBRW Average	492	478	Math Average	499	493	Composite Average	20.7	18	18
EBRW % At or Above Criterion	64.4	57.5	English Read/Write Average	509	502				
Math Average	481	457	Total Average	1008	995				
Math % At or Above Criterion	31.9	19.6	% At or Above Criterion	33.3	29.1				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

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	379	x	96.20 %	x	1	364.60 = 364.60
Total Enrollment	459					441.56 = 441.56
Special Population Units					Weight	
Economically Disadvantaged (Count)			451	x	.1	= 45.10
At-Risk (Count)			329	x	.1	= 32.90
Special Education (Count)			18	x	.15	= 2.70
Gifted and Talented (Count)			7	x	.12	= 0.84
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			294	x	.11	= 32.34
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						113.88
Total Refined Units						555.00
Basic Allocation						\$2,083,470
High School Allotment						\$0
Capital Allocation						\$4,590
Small School Subsidy						\$86,100
Other Adjustment						\$0
Total Basic Operating						\$2,174,160
Prior Year Total Basic Operating (for comparison)						\$2,089,998

Budgeted Position FTE's	
Type	FTE's
Teachers	30.10
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	7.75
Total Staff	42.85

Staff Ratios	
Type	Ratio
Teachers	15.25
Admin / Other	36.00
Total Staff Ratio	10.71

Other Information	
Administrative Cost Ratio (Gen Fund)	13.54%
Budget per Student	\$6,189
General Fund Allocation % to Total	94.44%
Special Revenue Allocation % to Total	5.56%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,137,590
PUA-GIFTED & TALENTED*	\$564
PUA-SMALL SCHOOL SUBSIDY*	\$99,295
PUA-STATE COMPENSATORY EDUCATION*	\$130,675
PUA-BILINGUAL EDUCATION*	\$60,132
PUA-SPECIAL EDUCATION*	\$9,369
CAMPUS CAPITAL	\$4,590
SPECIAL EDUCATION (CENTRALIZED)	\$168,781
DW-UTILITIES	\$71,646
Total Preliminary General Fund Budget	\$2,682,642

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,437,626
Other General Fund Allocations	\$245,017
Special Revenue Funding	\$158,002
Total Preliminary Campus Funding	\$2,840,645

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$158,002
Total Special Revenue Budget	\$158,002

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	577	481	466
Gender			
<i>Female</i>	49 %	49 %	48 %
<i>Male</i>	51 %	51 %	52 %
Race / Ethnicity			
<i>African American</i>	21 %	22 %	23 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	3 %	3 %
<i>Hispanic</i>	70 %	70 %	72 %
<i>White</i>	4 %	4 %	2 %
<i>2 or more Ethnicities</i>	1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	68 %	66 %	57 %
<i>ESL</i>	9 %	9 %	7 %
<i>Gifted / Talented</i>	3 %	4 %	2 %
<i>Special Education</i>	3 %	4 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	94 %	96 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	61 %	60 %	56 %
<i>At-Risk</i>	90 %	72 %	71 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.2 %	97.2 %	92.2 %
<i>Promotion Rate</i>	98.7 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	35	29	22
Gender			
<i>Female</i>	69 %	79 %	73 %
<i>Male</i>	31 %	21 %	27 %
Race / Ethnicity			
<i>African American</i>	11 %	14 %	18 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	57 %	59 %	64 %
<i>White</i>	29 %	28 %	18 %
<i>2 or more Ethnicities</i>	3 %	0 %	0 %
Average Experience	5	6	5
Years of Experience			
<i>5 or less</i>	77 %	62 %	64 %
<i>6 to 10</i>	11 %	24 %	23 %
<i>11 or more</i>	11 %	14 %	14 %
Teacher by Program			
<i>Regular</i>	51 %	100 %	95 %
<i>Bilingual / ESL</i>	46 %	0 %	77 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	9 %
<i>Special Education</i>	3 %	0 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	17 %	14 %	14 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	93 %	92 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	1	2
<i>Educational Aides</i>	2	2	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	42	45	NA	13	23						
4	NA	46	64	NA	19	30	NA	15	NA			
5	NA	55	61	NA	34	52				NA	35	50

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	80	x		x	1	76.80 = 76.80
K-12	410	x	96.00 %	x	1	393.60 = 393.60
Total Enrollment	<u>490</u>					<u>470.40</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			488	x	.1	= 48.80
At-Risk (Count)			461	x	.1	= 46.10
Special Education (Count)			39	x	.15	= 5.85
Gifted and Talented (Count)			11	x	.12	= 1.32
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			188	x	.11	= 20.68
Homeless (Count)			29	x	.05	= 1.45
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>124.20</u>
Total Refined Units						<u>595.00</u>
Basic Allocation						\$2,233,630
High School Allotment						\$0
Capital Allocation						\$4,900
Small School Subsidy						\$21,000
Other Adjustment						\$0
Total Basic Operating						<u>\$2,259,530</u>
Prior Year Total Basic Operating (for comparison)						\$2,276,438

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	29.50	Teachers	16.61	Administrative Cost Ratio (Gen Fund)	17.49%
Counselors / Nurses / Librarians	3.00	Admin / Other	32.13	Budget per Student	\$6,710
Principal / AP / Managers	2.00	Total Staff Ratio	10.95	General Fund Allocation % to Total	94.51%
Other Support Staff	10.25			Special Revenue Allocation % to Total	5.49%
Total Staff	44.75				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,416,022
PUA-GIFTED & TALENTED*	\$886
PUA-SMALL SCHOOL SUBSIDY*	\$44,994
PUA-STATE COMPENSATORY EDUCATION*	\$187,985
PUA-BILINGUAL EDUCATION*	\$28,960
PUA-SPECIAL EDUCATION*	\$20,477
CAMPUS CAPITAL	\$4,900
SPECIAL EDUCATION (CENTRALIZED)	\$292,757
DW-UTILITIES	\$110,472
Total Preliminary General Fund Budget	\$3,107,452

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,699,323
Other General Fund Allocations	\$408,129
Special Revenue Funding	\$180,482
Total Preliminary Campus Funding	\$3,287,934

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$180,482
Total Special Revenue Budget	\$180,482

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	597	564	523
Gender			
<i>Female</i>	45 %	45 %	48 %
<i>Male</i>	55 %	55 %	52 %
Race / Ethnicity			
<i>African American</i>	6 %	7 %	10 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	<1 %
<i>Hispanic</i>	91 %	89 %	88 %
<i>White</i>	3 %	3 %	2 %
<i>2 or more Ethnicities</i>	0 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	45 %	46 %	37 %
<i>ESL</i>	2 %	2 %	1 %
<i>Gifted / Talented</i>	4 %	3 %	2 %
<i>Special Education</i>	8 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	95 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	41 %	38 %
<i>At-Risk</i>	89 %	74 %	93 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96 %	96.4 %	91.6 %
<i>Promotion Rate</i>	97.3 %	98.7 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	35	34	30
Gender			
<i>Female</i>	83 %	82 %	80 %
<i>Male</i>	17 %	18 %	20 %
Race / Ethnicity			
<i>African American</i>	11 %	9 %	7 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	3 %	3 %
<i>Hispanic</i>	74 %	74 %	80 %
<i>White</i>	14 %	15 %	10 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	10	9
Years of Experience			
<i>5 or less</i>	40 %	38 %	33 %
<i>6 to 10</i>	23 %	21 %	33 %
<i>11 or more</i>	37 %	41 %	33 %
Teacher by Program			
<i>Regular</i>	77 %	97 %	97 %
<i>Bilingual / ESL</i>	17 %	0 %	57 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	17 %
<i>Special Education</i>	6 %	3 %	7 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	14 %	15 %	10 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	93 %	95 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	2	4	4
<i>Educational Aides</i>	6	5	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	41	54	NA	60	66						
4	NA	41	67	NA	39	77	NA	24	NA			
5	NA	49	78	NA	55	82			NA	25	52	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	28	x		x	1	27.19 = 27.19
K-12	622	x	97.10 %	x	1	603.96 = 603.96
Total Enrollment	<u>650</u>					<u>631.15</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				238	x	.1 = 23.80
At-Risk (Count)				155	x	.1 = 15.50
Special Education (Count)				65	x	.15 = 9.75
Gifted and Talented (Count)				165	x	.12 = 19.80
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				43	x	.11 = 4.73
Homeless (Count)				16	x	.05 = 0.80
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>74.38</u>
Total Refined Units						<u>706.00</u>
Basic Allocation						\$2,650,324
High School Allotment						\$0
Capital Allocation						\$6,500
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,656,824</u>
Prior Year Total Basic Operating (for comparison)						\$2,452,018

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	46.02	Teachers	14.12	Administrative Cost Ratio (Gen Fund)	6.50%
Counselors / Nurses / Librarians	3.64	Admin / Other	35.56	Budget per Student	\$6,567
Principal / AP / Managers	2.00	Total Staff Ratio	10.11	General Fund Allocation % to Total	98.39%
Other Support Staff	12.64			Special Revenue Allocation % to Total	1.61%
Total Staff	64.30				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,248,673
PUA-GIFTED & TALENTED*	\$13,286
PUA-STATE COMPENSATORY EDUCATION*	\$67,219
PUA-BILINGUAL EDUCATION*	\$6,149
PUA-SPECIAL EDUCATION*	\$33,833
CAMPUS CAPITAL	\$6,500
PUA-MAGNET PROGRAM	\$284,838
SPECIAL EDUCATION (CENTRALIZED)	\$462,123
DW-UTILITIES	\$77,370
Total Preliminary General Fund Budget	\$4,199,990

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,369,160
Other General Fund Allocations	\$830,830
Special Revenue Funding	\$68,723
Total Preliminary Campus Funding	\$4,268,713

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$68,723
Total Special Revenue Budget	\$68,723

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	586	584	628
Gender			
<i>Female</i>	45 %	46 %	47 %
<i>Male</i>	55 %	54 %	53 %
Race / Ethnicity			
<i>African American</i>	7 %	9 %	12 %
<i>American Indian</i>	1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	5 %	6 %
<i>Hispanic</i>	44 %	42 %	38 %
<i>White</i>	42 %	41 %	41 %
<i>2 or more Ethnicities</i>	3 %	3 %	4 %
Students by Program			
<i>Bilingual</i>	0 %	1 %	2 %
<i>ESL</i>	4 %	4 %	5 %
<i>Gifted / Talented</i>	29 %	31 %	25 %
<i>Special Education</i>	10 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	33 %	32 %	36 %
<i>Eng. Lang. Learners (ELL)</i>	6 %	5 %	5 %
<i>At-Risk</i>	39 %	15 %	24 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.1 %	97.6 %	96.6 %
<i>Promotion Rate</i>	99.0 %	99.2 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	75	93	NA	65	86									
4	NA	68	85	NA	58	76	NA	60	NA						
5	NA	87	93	NA	74	88				NA	74	81			

Teacher and Staff Profile			
	2020	2021	2022
Number	36	36	36
Gender			
<i>Female</i>	78 %	78 %	78 %
<i>Male</i>	22 %	22 %	22 %
Race / Ethnicity			
<i>African American</i>	22 %	14 %	14 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	8 %	8 %
<i>Hispanic</i>	14 %	14 %	17 %
<i>White</i>	53 %	61 %	58 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Average Experience	13	13	12
Years of Experience			
<i>5 or less</i>	28 %	33 %	25 %
<i>6 to 10</i>	17 %	17 %	31 %
<i>11 or more</i>	56 %	50 %	44 %
Teacher by Program			
<i>Regular</i>	94 %	97 %	97 %
<i>Bilingual / ESL</i>	3 %	0 %	39 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	67 %
<i>Special Education</i>	3 %	3 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	22 %	17 %	11 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	97 %	97 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	4	2	3
<i>Educational Aides</i>	7	5	6

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

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	650	x		x	618.15	618.15
Total Enrollment	760				722.76	722.76
					Weight	
Economically Disadvantaged (Count)				741	.1	74.10
At-Risk (Count)				617	.1	61.70
Special Education (Count)				59	.15	8.85
Gifted and Talented (Count)				15	.12	1.80
Career and Technology (FTE's)				0	.35	0.00
ELL (Count)				521	.11	57.31
Homeless (Count)				11	.05	0.55
Refugee (Count)				0	.05	0.00
Total Special Population Units						204.31
Total Refined Units						927.00
Basic Allocation						\$3,479,958
High School Allotment						\$0
Capital Allocation						\$7,600
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,487,558
Prior Year Total Basic Operating (for comparison)						\$3,411,640

Budgeted Position FTE's	
Type	FTE's
Teachers	49.01
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	19.00
Total Staff	74.01

Staff Ratios	
Type	Ratio
Teachers	15.51
Admin / Other	30.40
Total Staff Ratio	10.27

Other Information	
Administrative Cost Ratio (Gen Fund)	11.44%
Budget per Student	\$6,791
General Fund Allocation % to Total	94.92%
Special Revenue Allocation % to Total	5.08%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,560,736
PUA-GIFTED & TALENTED*	\$1,208
PUA-STATE COMPENSATORY EDUCATION*	\$224,371
PUA-BILINGUAL EDUCATION*	\$74,585
PUA-SPECIAL EDUCATION*	\$30,710
CAMPUS CAPITAL	\$7,600
SPECIAL EDUCATION (CENTRALIZED)	\$465,559
ACHIEVE 180 PROGRAM	\$291,552
CUSTODIAL SERVICES	\$37,376
DW-UTILITIES	\$205,427
Total Preliminary General Fund Budget	\$4,899,124

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,891,610
Other General Fund Allocations	\$1,007,514
Special Revenue Funding	\$262,218
Total Preliminary Campus Funding	\$5,161,342

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$262,218
Total Special Revenue Budget	\$262,218

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	908	786	780
Gender			
<i>Female</i>	51 %	48 %	52 %
<i>Male</i>	49 %	52 %	48 %
Race / Ethnicity			
<i>African American</i>	14 %	12 %	12 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	82 %	84 %	86 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	53 %	61 %	66 %
<i>ESL</i>	4 %	4 %	2 %
<i>Gifted / Talented</i>	4 %	4 %	2 %
<i>Special Education</i>	7 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	92 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	56 %	58 %	64 %
<i>At-Risk</i>	87 %	69 %	81 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.1 %	95.7 %	90.1 %
<i>Promotion Rate</i>	100.0 %	99.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)										
Grade	Reading		Mathematics		Writing		Science		Social Studies	
	20	21	20	21	20	21	20	21	20	21
3	NA	47	55	NA	36	54				
4	NA	39	58	NA	30	49	NA	24	NA	
5	NA	59	66	NA	38	64			NA	25

Teacher and Staff Profile			
	2020	2021	2022
Number	51	50	49
Gender			
<i>Female</i>	80 %	84 %	90 %
<i>Male</i>	20 %	16 %	10 %
Race / Ethnicity			
<i>African American</i>	33 %	26 %	22 %
<i>American Indian</i>	0 %	0 %	2 %
<i>Asian/Pac. Islander</i>	2 %	2 %	6 %
<i>Hispanic</i>	51 %	60 %	55 %
<i>White</i>	12 %	10 %	12 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	10	10	11
Years of Experience			
<i>5 or less</i>	37 %	42 %	35 %
<i>6 to 10</i>	20 %	12 %	16 %
<i>11 or more</i>	43 %	46 %	49 %
Teacher by Program			
<i>Regular</i>	86 %	96 %	96 %
<i>Bilingual / ESL</i>	8 %	0 %	61 %
<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 %
Advanced Degrees			
<i>Master's</i>	24 %	22 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	93 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	5	6	3
<i>Educational Aides</i>	7	7	6

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	403	x	96.81 %	x	1	390.14 = 390.14
Total Enrollment	<u>403</u>					<u>390.14</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				329	x	.1 = 32.90
At-Risk (Count)				182	x	.1 = 18.20
Special Education (Count)				6	x	.15 = 0.90
Gifted and Talented (Count)				105	x	.12 = 12.60
Career and Technology (FTE's)				101	x	.35 = 35.35
ELL (Count)				43	x	.11 = 4.73
Homeless (Count)				3	x	.05 = 0.15
Refugee (Count)				3	x	.05 = 0.15
Total Special Population Units						<u>104.98</u>
Total Refined Units						<u>495.00</u>
Basic Allocation						\$1,858,230
High School Allotment						\$84,150
Capital Allocation						\$4,030
Small School Subsidy						\$203,700
Other Adjustment						\$0
Total Basic Operating						<u>\$2,150,110</u>
Prior Year Total Basic Operating (for comparison)						\$2,050,506

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	19.00	Teachers	21.21	Administrative Cost Ratio (Gen Fund)	19.09%
Counselors / Nurses / Librarians	5.05	Admin / Other	23.85	Budget per Student	\$7,080
Principal / AP / Managers	3.00	Total Staff Ratio	11.23	General Fund Allocation % to Total	96.24%
Other Support Staff	8.85			Special Revenue Allocation % to Total	3.76%
Total Staff	35.90				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,799,156
PUA-GIFTED & TALENTED*	\$8,455
PUA-SMALL SCHOOL SUBSIDY*	\$249,170
PUA-STATE COMPENSATORY EDUCATION*	\$84,472
PUA-CAREER TECHNICAL EDUCATION*	\$329,396
PUA-BILINGUAL EDUCATION*	\$6,149
PUA-SPECIAL EDUCATION*	\$14,564
HS ALLOTMENT	\$106,680
CAMPUS CAPITAL	\$4,030
PUA-MAGNET PROGRAM	\$100,994
SPECIAL EDUCATION (CENTRALIZED)	\$43,066
Total Preliminary General Fund Budget	\$2,746,133

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,491,362
Other General Fund Allocations	\$254,771
Special Revenue Funding	\$107,146
Total Preliminary Campus Funding	\$2,853,279

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$107,146
Total Special Revenue Budget	\$107,146

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	427	427	396
Gender			
<i>Female</i>	55 %	56 %	55 %
<i>Male</i>	45 %	44 %	45 %
Race / Ethnicity			
<i>African American</i>	51 %	47 %	41 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	1 %
<i>Hispanic</i>	44 %	49 %	54 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	0 %	1 %
Students by Program			
<i>Career Technical Education</i>	99 %	NA %	NA %
<i>ESL</i>	8 %	8 %	11 %
<i>Gifted / Talented</i>	18 %	22 %	26 %
<i>Special Education</i>	3 %	2 %	2 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	99 %	83 %	81 %
<i>Eng. Lang. Learners (ELL)</i>	7 %	9 %	12 %
<i>At-Risk</i>	48 %	32 %	45 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.5 %	97.7 %	96.5 %
<i>4 Yr. Graduation Rate</i>	93.7 %	91 %	99 %
<i>4 Yr. Dropout Rate</i>	4.8 %	9.4 %	1 %
<i>Graduate Count</i>	59	94	103
<i>Texas Scholars</i>	59		

Teacher and Staff Profile			
	2020	2021	2022
Number	21	23	19
Gender			
<i>Female</i>	67 %	65 %	63 %
<i>Male</i>	33 %	35 %	37 %
Race / Ethnicity			
<i>African American</i>	52 %	57 %	47 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	24 %	17 %	16 %
<i>Hispanic</i>	14 %	13 %	21 %
<i>White</i>	10 %	13 %	11 %
<i>2 or more Ethnicities</i>	0 %	0 %	5 %
Average Experience	10	11	14
Years of Experience			
<i>5 or less</i>	48 %	35 %	32 %
<i>6 to 10</i>	14 %	22 %	16 %
<i>11 or more</i>	38 %	43 %	53 %
Teacher by Program			
<i>Regular</i>	33 %	35 %	100 %
<i>Bilingual / ESL</i>	0 %	0 %	0 %
<i>Career Technical Education</i>	19 %	17 %	21 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	14 %	13 %	26 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	33 %	35 %	58 %
Advanced Degrees			
<i>Master's</i>	52 %	52 %	42 %
<i>Doctorate</i>	5 %	4 %	5 %
Attendance Rate	98 %	96 %	95 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	3	4	5
<i>Educational Aides</i>	1	1	1

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	71	84
Biology	NA	97	98
English I	NA	93	90
English II	NA	95	95
US History	NA	91	98

PSAT			SAT-1		ACT				
	2020	2021	2020	2021		2019	2020	2021	
% Gr. 11 Tested	83.7	90.4	% Total Tested	80.8	70.7	% At or above Criterion	NA	40	NA
EBRW Average	486	493	Math Average	483	484	Composite Average	17.6	21.2	21.6
EBRW % At or Above Criterion	63.6	62.8	English Read/Write Average	498	496				
Math Average	463	475	Total Average	980	980				
Math % At or Above Criterion	28.6	31.9	% At or Above Criterion	23.8	27.7				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	33	x	97.96 %	x	32.33	32.33
K-12	337	x		x	330.12	330.12
Total Enrollment	<u>370</u>				<u>362.45</u>	<u>362.45</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			349	x	.1	34.90
At-Risk (Count)			259	x	.1	25.90
Special Education (Count)			41	x	.15	6.15
Gifted and Talented (Count)			20	x	.12	2.40
Career and Technology (FTE's)			0	x	.35	0.00
ELL (Count)			161	x	.11	17.71
Homeless (Count)			2	x	.05	0.10
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						<u>87.16</u>
Total Refined Units						<u>450.00</u>
Basic Allocation						\$1,689,300
High School Allotment						\$0
Capital Allocation						\$3,700
Small School Subsidy						\$273,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,966,000</u>
Prior Year Total Basic Operating (for comparison)						\$1,966,084

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	27.00	Teachers	13.70	Administrative Cost Ratio (Gen Fund)	15.85%
Counselors / Nurses / Librarians	2.00	Admin / Other	18.97	Budget per Student	\$8,261
Principal / AP / Managers	2.00	Total Staff Ratio	7.96	General Fund Allocation % to Total	95.77%
Other Support Staff	15.50			Special Revenue Allocation % to Total	4.23%
Total Staff	46.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,915,688
PUA-GIFTED & TALENTED*	\$1,610
PUA-SMALL SCHOOL SUBSIDY*	\$371,900
PUA-STATE COMPENSATORY EDUCATION*	\$103,153
PUA-BILINGUAL EDUCATION*	\$30,181
PUA-SPECIAL EDUCATION*	\$21,341
CAMPUS CAPITAL	\$3,700
SPECIAL EDUCATION (CENTRALIZED)	\$387,648
DW-UTILITIES	\$92,131
Total Preliminary General Fund Budget	\$2,927,352

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,443,873
Other General Fund Allocations	\$483,479
Special Revenue Funding	\$129,253
Total Preliminary Campus Funding	\$3,056,605

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$129,253
Total Special Revenue Budget	\$129,253

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	565	457	403
Gender			
<i>Female</i>	46 %	45 %	47 %
<i>Male</i>	54 %	55 %	53 %
Race / Ethnicity			
<i>African American</i>	3 %	3 %	3 %
<i>American Indian</i>	0 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	97 %	96 %	96 %
<i>White</i>	0 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	46 %	42 %	41 %
<i>ESL</i>	1 %	1 %	2 %
<i>Gifted / Talented</i>	9 %	10 %	5 %
<i>Special Education</i>	12 %	12 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	94 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	49 %	47 %	47 %
<i>At-Risk</i>	83 %	60 %	70 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97 %	97.5 %	98 %
<i>Promotion Rate</i>	98.3 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	36	32	28
Gender			
<i>Female</i>	92 %	91 %	86 %
<i>Male</i>	8 %	9 %	14 %
Race / Ethnicity			
<i>African American</i>	19 %	16 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	9 %	11 %
<i>Hispanic</i>	53 %	56 %	57 %
<i>White</i>	19 %	19 %	21 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	13	15
Years of Experience			
<i>5 or less</i>	31 %	28 %	21 %
<i>6 to 10</i>	19 %	22 %	18 %
<i>11 or more</i>	50 %	50 %	61 %
Teacher by Program			
<i>Regular</i>	75 %	100 %	100 %
<i>Bilingual / ESL</i>	14 %	0 %	54 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	3 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	29 %
<i>Special Education</i>	8 %	0 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	17 %	16 %	18 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	93 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	1	2	2
<i>Educational Aides</i>	7	6	6

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	59	67	NA	34	77									
4	NA	36	64	NA	47	69	NA	23	NA						
5	NA	56	71	NA	55	69				NA	44	56			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	92.10 %	x	0.00	0.00
K-12	1,510	x		x	1,390.71	1,390.71
Total Enrollment	<u>1,510</u>				<u>1,390.71</u>	<u>1,390.71</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,331	x	.1	133.10
At-Risk (Count)			1,218	x	.1	121.80
Special Education (Count)			202	x	.15	30.30
Gifted and Talented (Count)			97	x	.12	11.64
Career and Technology (FTE's)			303	x	.35	106.05
ELL (Count)			310	x	.11	34.10
Homeless (Count)			93	x	.05	4.65
Refugee (Count)			0	x	.05	0.00
Total Special Population Units						<u>441.64</u>
Total Refined Units						<u>1,832.00</u>
Basic Allocation						\$6,877,328
High School Allotment						\$311,440
Capital Allocation						\$15,100
Small School Subsidy						\$0
Other Adjustment						\$106,001
Total Basic Operating						<u>\$7,309,869</u>
Prior Year Total Basic Operating (for comparison)						\$7,405,643

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	95.65	Teachers	15.79	Administrative Cost Ratio (Gen Fund)	9.44%
Counselors / Nurses / Librarians	16.00	Admin / Other	26.61	Budget per Student	\$7,308
Principal / AP / Managers	3.00	Total Staff Ratio	9.91	General Fund Allocation % to Total	95.53%
Other Support Staff	37.75			Special Revenue Allocation % to Total	4.47%
Total Staff	152.40				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$6,390,179
PUA-GIFTED & TALENTED*	\$7,810
PUA-STATE COMPENSATORY EDUCATION*	\$486,785
PUA-CAREER TECHNICAL EDUCATION*	\$1,273,162
PUA-BILINGUAL EDUCATION*	\$59,165
PUA-SPECIAL EDUCATION*	\$105,367
HS ALLOTMENT	\$392,058
CAMPUS CAPITAL	\$15,100
PUA-MAGNET PROGRAM	\$163,867
SPECIAL EDUCATION (CENTRALIZED)	\$1,453,259
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,575
DW-UTILITIES	\$191,660
Total Preliminary General Fund Budget	\$10,541,986

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$8,322,467
Other General Fund Allocations	\$2,219,519
Special Revenue Funding	\$492,955
Total Preliminary Campus Funding	\$11,034,941

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$492,955
Total Special Revenue Budget	\$492,955

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	1,532	1,642	1606
Gender			
<i>Female</i>	44 %	44 %	43 %
<i>Male</i>	56 %	56 %	57 %
Race / Ethnicity			
<i>African American</i>	47 %	48 %	48 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	1 %
<i>Hispanic</i>	51 %	50 %	49 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technical Education</i>	88 %	NA %	NA %
<i>ESL</i>	19 %	19 %	20 %
<i>Gifted / Talented</i>	5 %	5 %	6 %
<i>Special Education</i>	15 %	14 %	13 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	93 %	92 %	90 %
<i>Eng. Lang. Learners (ELL)</i>	21 %	23 %	25 %
<i>At-Risk</i>	83 %	69 %	80 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	92.1 %	94.8 %	88.3 %
<i>4 Yr. Graduation Rate</i>	78.9 %	85 %	86.5 %
<i>4 Yr. Dropout Rate</i>	16.0 %	10.1 %	9.9 %
<i>Graduate Count</i>	217	278	313
<i>Texas Scholars</i>	187		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	91	90	85
Gender			
<i>Female</i>	56 %	56 %	52 %
<i>Male</i>	44 %	44 %	48 %
Race / Ethnicity			
<i>African American</i>	68 %	69 %	72 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	4 %	5 %
<i>Hispanic</i>	18 %	16 %	15 %
<i>White</i>	10 %	10 %	7 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Average Experience	12	12	13
Years of Experience			
<i>5 or less</i>	37 %	32 %	32 %
<i>6 to 10</i>	19 %	22 %	21 %
<i>11 or more</i>	44 %	46 %	47 %
Teacher by Program			
<i>Regular</i>	63 %	77 %	96 %
<i>Bilingual / ESL</i>	2 %	4 %	7 %
<i>Career Technical Education</i>	13 %	10 %	16 %
<i>Compensatory Education</i>	2 %	0 %	2 %
<i>Gifted / Talented</i>	2 %	3 %	11 %
<i>Special Education</i>	13 %	4 %	5 %
<i>Other</i>	4 %	1 %	8 %
Advanced Degrees			
<i>Master's</i>	22 %	22 %	31 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	94 %	88 %
Staff			
<i>Counselors</i>	2	2	4
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	18	19	26
<i>Educational Aides</i>	10	10	10

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	48	40
Biology	NA	58	55
English I	NA	48	40
English II	NA	49	56
US History	NA	75	78

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	57.1	85.9	% Total Tested	74.8	57.6	% At or above Criterion	0	0	NA
EBRW Average	402	378	Math Average	396	395	Composite Average	16.2	21	21
EBRW % At or Above Criterion	22	12.4	English Read/Write Average	404	407				
Math Average	409	401	Total Average	801	802				
Math % At or Above Criterion	6	2.2	% At or Above Criterion	3.2	4.5				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)							
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units	
EE-PK	44	x	94.90 %	x	1	41.76 =	41.76
K-12	522	x		x	1	495.38 =	495.38
Total Enrollment	566					537.14	537.14
Special Population Units						Weight	
Economically Disadvantaged (Count)			512	x		.1 =	51.20
At-Risk (Count)			324	x		.1 =	32.40
Special Education (Count)			44	x		.15 =	6.60
Gifted and Talented (Count)			22	x		.12 =	2.64
Career and Technology (FTE's)			0	x		.35 =	0.00
ELL (Count)			229	x		.11 =	25.19
Homeless (Count)			44	x		.05 =	2.20
Refugee (Count)			0	x		.05 =	0.00
Total Special Population Units							120.23
Total Refined Units							657.00
Basic Allocation							\$2,466,378
High School Allotment							\$0
Capital Allocation							\$5,660
Small School Subsidy							\$0
Other Adjustment							\$0
Total Basic Operating							\$2,472,038
Prior Year Total Basic Operating (for comparison)							\$2,313,585

Budgeted Position FTE's	
Type	FTE's
Teachers	35.00
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	2.00
Other Support Staff	15.00
Total Staff	56.00

Staff Ratios	
Type	Ratio
Teachers	16.17
Admin / Other	26.95
Total Staff Ratio	10.11

Other Information	
Administrative Cost Ratio (Gen Fund)	15.43%
Budget per Student	\$6,558
General Fund Allocation % to Total	95.43%
Special Revenue Allocation % to Total	4.57%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,695,559
PUA-GIFTED & TALENTED*	\$1,771
PUA-STATE COMPENSATORY EDUCATION*	\$140,617
PUA-BILINGUAL EDUCATION*	\$42,477
PUA-SPECIAL EDUCATION*	\$22,902
CAMPUS CAPITAL	\$5,660
PUA-MAGNET PROGRAM	\$277,751
SPECIAL EDUCATION (CENTRALIZED)	\$268,666
DW-UTILITIES	\$86,744
Total Preliminary General Fund Budget	\$3,542,146

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,903,325
Other General Fund Allocations	\$638,821
Special Revenue Funding	\$169,465
Total Preliminary Campus Funding	\$3,711,611

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$169,465
Total Special Revenue Budget	\$169,465

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	655	541	553
Gender			
<i>Female</i>	48 %	48 %	48 %
<i>Male</i>	52 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	10 %	10 %	9 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	84 %	82 %	80 %
<i>White</i>	5 %	6 %	9 %
<i>2 or more Ethnicities</i>	1 %	2 %	1 %
Students by Program			
<i>Bilingual</i>	30 %	45 %	39 %
<i>ESL</i>	2 %	2 %	1 %
<i>Gifted / Talented</i>	3 %	4 %	4 %
<i>Special Education</i>	8 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	90 %	90 %
<i>Eng. Lang. Learners (ELL)</i>	49 %	47 %	41 %
<i>At-Risk</i>	85 %	60 %	57 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.9 %	96.2 %	92.3 %
<i>Promotion Rate</i>	98.7 %	100.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	38	38	31
Gender			
<i>Female</i>	84 %	82 %	77 %
<i>Male</i>	16 %	18 %	23 %
Race / Ethnicity			
<i>African American</i>	29 %	29 %	23 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	5 %	5 %	3 %
<i>Hispanic</i>	34 %	37 %	45 %
<i>White</i>	32 %	29 %	29 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	10	11
Years of Experience			
<i>5 or less</i>	39 %	45 %	39 %
<i>6 to 10</i>	18 %	18 %	16 %
<i>11 or more</i>	42 %	37 %	45 %
Teacher by Program			
<i>Regular</i>	79 %	97 %	97 %
<i>Bilingual / ESL</i>	18 %	0 %	52 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	3 %	3 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	13 %	11 %	13 %
<i>Doctorate</i>	3 %	3 %	3 %
Attendance Rate	97 %	95 %	96 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	3	3
<i>Educational Aides</i>	6	6	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	39	47	NA	39	49									
4	NA	43	51	NA	39	55	NA	28	NA						
5	NA	64	65	NA	63	55				NA	38	46			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dani Hernandez

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	1,220	x	96.70 %	x	1	1,179.74 = 1,179.74
Total Enrollment	<u>1,220</u>					<u>1,179.74</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,120	x	.1	= 112.00
At-Risk (Count)			878	x	.1	= 87.80
Special Education (Count)			102	x	.15	= 15.30
Gifted and Talented (Count)			300	x	.12	= 36.00
Career and Technology (FTE's)			19	x	.35	= 6.65
ELL (Count)			553	x	.11	= 60.83
Homeless (Count)			25	x	.05	= 1.25
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>319.83</u>
Total Refined Units						<u>1,500.00</u>
Basic Allocation						\$5,685,000
High School Allotment						\$0
Capital Allocation						\$12,200
Small School Subsidy						\$0
Other Adjustment						\$41,457
Total Basic Operating						<u>\$5,738,657</u>
Prior Year Total Basic Operating (for comparison)						\$5,689,319

Budgeted Position FTE's	
Type	FTE's
Teachers	70.54
Counselors / Nurses / Librarians	9.00
Principal / AP / Managers	5.20
Other Support Staff	23.00
Total Staff	107.74

Staff Ratios	
Type	Ratio
Teachers	17.30
Admin / Other	32.80
Total Staff Ratio	11.32

Other Information	
Administrative Cost Ratio (Gen Fund)	16.57%
Budget per Student	\$6,566
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*	\$5,952,369
PUA-GIFTED & TALENTED*	\$24,156
PUA-STATE COMPENSATORY EDUCATION*	\$337,545
PUA-CAREER TECHNICAL EDUCATION*	\$56,385
PUA-BILINGUAL EDUCATION*	\$95,512
PUA-SPECIAL EDUCATION*	\$53,091
CAMPUS CAPITAL	\$12,200
PUA-MAGNET PROGRAM	\$255,346
SPECIAL EDUCATION (CENTRALIZED)	\$618,722
DW-UTILITIES	\$207,465
Total Preliminary General Fund Budget	\$7,612,791

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$6,519,057
Other General Fund Allocations	\$1,093,733
Special Revenue Funding	\$397,460
Total Preliminary Campus Funding	\$8,010,250

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$397,460
Total Special Revenue Budget	\$397,460

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

Board Member: Dani Hernandez

Student Profile			
	2020	2021	2022
Enrollment	1,452	1,400	1263
Gender			
<i>Female</i>	48 %	48 %	46 %
<i>Male</i>	52 %	52 %	54 %
Race / Ethnicity			
<i>African American</i>	4 %	5 %	5 %
<i>American Indian</i>	<1 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	4 %	3 %
<i>Hispanic</i>	90 %	90 %	91 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technology Education</i>	11 %	NA %	NA %
<i>ESL</i>	37 %	37 %	45 %
<i>Gifted / Talented</i>	32 %	28 %	25 %
<i>Special Education</i>	8 %	8 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	89 %	91 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	29 %	38 %	46 %
<i>At-Risk</i>	57 %	60 %	72 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.7 %	97.7 %	96 %
<i>Promotion Rate</i>	99.7 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.3 %	0 %	0.7 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	54	66	NA	55	70									
7	NA	64	80	NA	44	56	NA	59	NA						
8	NA	71	81	NA	48	75				NA	57	80	NA	50	58

Teacher and Staff Profile			
	2020	2021	2022
Number	70	73	74
Gender			
<i>Female</i>	70 %	68 %	69 %
<i>Male</i>	30 %	32 %	31 %
Race / Ethnicity			
<i>African American</i>	27 %	26 %	27 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	9 %	5 %	9 %
<i>Hispanic</i>	44 %	48 %	45 %
<i>White</i>	20 %	21 %	18 %
<i>2 or more Ethnicities</i>	0 %	0 %	1 %
Average Experience	9	10	9
Years of Experience			
<i>5 or less</i>	51 %	51 %	49 %
<i>6 to 10</i>	19 %	22 %	28 %
<i>11 or more</i>	30 %	27 %	23 %
Teacher by Program			
<i>Regular</i>	50 %	51 %	88 %
<i>Bilingual / ESL</i>	4 %	8 %	19 %
<i>Career Technical Education</i>	1 %	1 %	1 %
<i>Compensatory Education</i>	7 %	12 %	62 %
<i>Gifted / Talented</i>	27 %	21 %	61 %
<i>Special Education</i>	7 %	4 %	1 %
<i>Other</i>	3 %	3 %	5 %
Advanced Degrees			
<i>Master's</i>	17 %	22 %	20 %
<i>Doctorate</i>	1 %	0 %	0 %
Attendance Rate	95 %	94 %	91 %
Staff			
<i>Counselors</i>	3	1	3
<i>Assistant Principals</i>	3	3	2
<i>Other Professional Staff</i>	6	4	9
<i>Educational Aides</i>	4	3	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	81	97
Biology	NA	100	100
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.60 %	x	1	0.00 = 0.00
K-12	825	x		x	1	788.70 = 788.70
Total Enrollment	<u>825</u>					<u>788.70</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			817	x	.1	= 81.70
At-Risk (Count)			747	x	.1	= 74.70
Special Education (Count)			89	x	.15	= 13.35
Gifted and Talented (Count)			35	x	.12	= 4.20
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			591	x	.11	= 65.01
Homeless (Count)			16	x	.05	= 0.80
Refugee (Count)			34	x	.05	= 1.70
Total Special Population Units						<u>241.46</u>
Total Refined Units						<u>1,030.00</u>
Basic Allocation						\$3,903,700
High School Allotment						\$0
Capital Allocation						\$8,250
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,911,950</u>
Prior Year Total Basic Operating (for comparison)						\$3,415,365

Budgeted Position FTE's	
Type	FTE's
Teachers	54.75
Counselors / Nurses / Librarians	8.00
Principal / AP / Managers	3.00
Other Support Staff	14.65
Total Staff	80.40

Staff Ratios	
Type	Ratio
Teachers	15.07
Admin / Other	32.16
Total Staff Ratio	10.26

Other Information	
Administrative Cost Ratio (Gen Fund)	13.10%
Budget per Student	\$7,188
General Fund Allocation % to Total	95.57%
Special Revenue Allocation % to Total	4.43%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,037,163
PUA-GIFTED & TALENTED*	\$2,818
PUA-STATE COMPENSATORY EDUCATION*	\$273,992
PUA-BILINGUAL EDUCATION*	\$109,023
PUA-SPECIAL EDUCATION*	\$46,325
CAMPUS CAPITAL	\$8,250
SPECIAL EDUCATION (CENTRALIZED)	\$707,885
ACHIEVE 180 PROGRAM	\$331,752
DW-UTILITIES	\$150,317
Total Preliminary General Fund Budget	\$5,667,525

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,469,321
Other General Fund Allocations	\$1,198,204
Special Revenue Funding	\$262,531
Total Preliminary Campus Funding	\$5,930,057

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$262,531
Total Special Revenue Budget	\$262,531

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	772	687	760
Gender			
<i>Female</i>	49 %	45 %	50 %
<i>Male</i>	51 %	55 %	50 %
Race / Ethnicity			
<i>African American</i>	16 %	14 %	12 %
<i>American Indian</i>	0 %	1 %	<1 %
<i>Asian/Pac. Islander</i>	4 %	5 %	5 %
<i>Hispanic</i>	77 %	79 %	82 %
<i>White</i>	3 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	61 %	61 %	70 %
<i>Gifted / Talented</i>	5 %	5 %	4 %
<i>Special Education</i>	9 %	8 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	65 %	68 %	73 %
<i>At-Risk</i>	88 %	79 %	90 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.6 %	95.9 %	88.4 %
<i>Promotion Rate</i>	99.0 %	99.4 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.3 %	5.8 %	5.2 %

Teacher and Staff Profile			
	2020	2021	2022
Number	42	41	41
Gender			
<i>Female</i>	57 %	56 %	68 %
<i>Male</i>	43 %	44 %	32 %
Race / Ethnicity			
<i>African American</i>	40 %	41 %	39 %
<i>American Indian</i>	0 %	0 %	2 %
<i>Asian/Pac. Islander</i>	17 %	20 %	17 %
<i>Hispanic</i>	17 %	17 %	7 %
<i>White</i>	24 %	20 %	32 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	6	7	9
Years of Experience			
<i>5 or less</i>	64 %	61 %	41 %
<i>6 to 10</i>	14 %	17 %	24 %
<i>11 or more</i>	21 %	22 %	34 %
Teacher by Program			
<i>Regular</i>	57 %	80 %	88 %
<i>Bilingual / ESL</i>	10 %	17 %	15 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	17 %	2 %	5 %
<i>Gifted / Talented</i>	7 %	0 %	7 %
<i>Special Education</i>	10 %	0 %	12 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	29 %	27 %	34 %
<i>Doctorate</i>	5 %	2 %	2 %
Attendance Rate	96 %	91 %	90 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	5	6	6
<i>Educational Aides</i>	3	2	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	32	44	NA	35	46									
7	NA	36	63	NA	19	42	NA	29	NA						
8	NA	41	49	NA	14	60				NA	18	33	NA	19	15

STAAR End of Course Exams			
Subject	% Approaches Grade Level (Passes)		
	2020	2021	2022
Algebra I	NA	76	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	83	x		x	1	80.10 = 80.10
K-12	967	x	96.50 %	x	1	933.16 = 933.16
Total Enrollment	<u>1,050</u>					<u>1,013.26</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,007	x	.1	= 100.70
At-Risk (Count)			895	x	.1	= 89.50
Special Education (Count)			87	x	.15	= 13.05
Gifted and Talented (Count)			66	x	.12	= 7.92
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			772	x	.11	= 84.92
Homeless (Count)			23	x	.05	= 1.15
Refugee (Count)			36	x	.05	= 1.80
Total Special Population Units						<u>299.04</u>
Total Refined Units						<u>1,312.00</u>
Basic Allocation						\$4,925,248
High School Allotment						\$0
Capital Allocation						\$10,500
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$4,935,748</u>
Prior Year Total Basic Operating (for comparison)						\$4,527,797

Budgeted Position FTE's	
Type	FTE's
Teachers	60.92
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	4.00
Other Support Staff	30.15
Total Staff	98.07

Staff Ratios	
Type	Ratio
Teachers	17.24
Admin / Other	28.26
Total Staff Ratio	10.71

Other Information	
Administrative Cost Ratio (Gen Fund)	13.17%
Budget per Student	\$6,516
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*	\$5,259,124
PUA-GIFTED & TALENTED*	\$5,331
PUA-STATE COMPENSATORY EDUCATION*	\$338,910
PUA-BILINGUAL EDUCATION*	\$127,216
PUA-SPECIAL EDUCATION*	\$45,331
CAMPUS CAPITAL	\$10,500
SPECIAL EDUCATION (CENTRALIZED)	\$576,291
DW-UTILITIES	\$147,576
Total Preliminary General Fund Budget	\$6,510,280

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,775,913
Other General Fund Allocations	\$734,367
Special Revenue Funding	\$331,622
Total Preliminary Campus Funding	\$6,841,902

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$331,622
Total Special Revenue Budget	\$331,622

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	1,150	1,026	1014
Gender			
<i>Female</i>	48 %	48 %	48 %
<i>Male</i>	52 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	7 %	8 %	9 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	12 %	11 %	11 %
<i>Hispanic</i>	72 %	73 %	73 %
<i>White</i>	8 %	7 %	5 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	45 %	48 %	50 %
<i>ESL</i>	23 %	23 %	23 %
<i>Gifted / Talented</i>	10 %	9 %	6 %
<i>Special Education</i>	9 %	9 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	93 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	74 %	72 %	74 %
<i>At-Risk</i>	89 %	78 %	85 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.5 %	96.6 %	95.3 %
<i>Promotion Rate</i>	98.1 %	99.2 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	61	61	57
Gender			
<i>Female</i>	89 %	89 %	91 %
<i>Male</i>	11 %	11 %	9 %
Race / Ethnicity			
<i>African American</i>	8 %	10 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	7 %	11 %
<i>Hispanic</i>	57 %	59 %	54 %
<i>White</i>	25 %	23 %	21 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	13	14	15
Years of Experience			
<i>5 or less</i>	36 %	28 %	19 %
<i>6 to 10</i>	10 %	16 %	23 %
<i>11 or more</i>	54 %	56 %	58 %
Teacher by Program			
<i>Regular</i>	54 %	100 %	100 %
<i>Bilingual / ESL</i>	41 %	0 %	72 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	4 %
<i>Special Education</i>	5 %	0 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	23 %	23 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	94 %	92 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	8	8	7
<i>Educational Aides</i>	18	17	14

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	53	60	NA	35	58									
4	NA	49	60	NA	42	63	NA	37	NA						
5	NA	59	68	NA	60	72				NA	35	54			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	97.91 %	x	1	0.00 = 0.00
K-12	1,061	x		x	1	1,038.78 = 1,038.78
Total Enrollment	<u>1,061</u>					<u>1,038.78</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			232	x	.1	= 23.20
At-Risk (Count)			210	x	.1	= 21.00
Special Education (Count)			151	x	.15	= 22.65
Gifted and Talented (Count)			942	x	.12	= 113.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			97	x	.11	= 10.67
Homeless (Count)			4	x	.05	= 0.20
Refugee (Count)			2	x	.05	= 0.10
Total Special Population Units						<u>190.86</u>
Total Refined Units						<u>1,229.00</u>
Basic Allocation						\$4,634,402
High School Allotment						\$4,250
Capital Allocation						\$10,610
Small School Subsidy						\$0
Other Adjustment						\$26,701
Total Basic Operating						<u>\$4,675,963</u>
Prior Year Total Basic Operating (for comparison)						\$4,057,630

Budgeted Position FTE's	
Type	FTE's
Teachers	63.99
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	5.00
Other Support Staff	38.75
Total Staff	112.74

Staff Ratios	
Type	Ratio
Teachers	16.58
Admin / Other	21.76
Total Staff Ratio	9.41

Other Information	
Administrative Cost Ratio (Gen Fund)	11.09%
Budget per Student	\$7,345
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*	\$5,503,499
PUA-GIFTED & TALENTED*	\$88,896
PUA-STATE COMPENSATORY EDUCATION*	\$75,892
PUA-CAREER TECHNICAL EDUCATION*	\$12,460
PUA-BILINGUAL EDUCATION*	\$13,871
PUA-SPECIAL EDUCATION*	\$95,178
HS ALLOTMENT	\$4,250
CAMPUS CAPITAL	\$10,610
PUA-MAGNET PROGRAM	\$336,354
SPECIAL EDUCATION (CENTRALIZED)	\$1,341,372
CBVI & BEHAVIOR SPECIAL EDUCATION	\$1,600
DW-UTILITIES	\$308,579
Total Preliminary General Fund Budget	\$7,792,561

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,789,797
Other General Fund Allocations	\$2,002,764
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$7,792,561

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	1,015	999	965
Gender			
<i>Female</i>	48 %	47 %	47 %
<i>Male</i>	52 %	53 %	53 %
Race / Ethnicity			
<i>African American</i>	13 %	12 %	12 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	46 %	48 %	49 %
<i>Hispanic</i>	20 %	21 %	19 %
<i>White</i>	15 %	14 %	15 %
<i>2 or more Ethnicities</i>	5 %	5 %	5 %
Students by Program			
<i>Career Technology Education</i>	3 %	NA %	NA %
<i>ESL</i>	5 %	5 %	7 %
<i>Gifted / Talented</i>	88 %	87 %	88 %
<i>Special Education</i>	12 %	13 %	13 %
<i>Title I</i>	0 %	0 %	<1 %
<i>Econ. Disadv.</i>	23 %	22 %	21 %
<i>Eng. Lang. Learners (ELL)</i>	6 %	6 %	8 %
<i>At-Risk</i>	20 %	13 %	19 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.4 %	97.0 %	97.9 %
<i>Promotion Rate</i>	99.9 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	0 %	0.9 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	94	92	NA	91	92									
3	NA	94	92	NA	91	92									
4	NA	87	93	NA	84	91	NA	85	NA						
5	NA	90	90	NA	86	90				NA	88	90			
6	NA	90	96	NA	92	96									
7	NA	90	95	NA	79	93	NA	82	NA						
8	NA	93	95	NA	88	90				NA	93	93	NA	91	93

Teacher and Staff Profile			
	2020	2021	2022
Number	67	66	62
Gender			
<i>Female</i>	78 %	77 %	76 %
<i>Male</i>	22 %	23 %	24 %
Race / Ethnicity			
<i>African American</i>	9 %	8 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	13 %	17 %	18 %
<i>Hispanic</i>	19 %	17 %	19 %
<i>White</i>	58 %	59 %	52 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	13	13
Years of Experience			
<i>5 or less</i>	42 %	39 %	31 %
<i>6 to 10</i>	19 %	14 %	21 %
<i>11 or more</i>	39 %	47 %	48 %
Teacher by Program			
<i>Regular</i>	58 %	68 %	98 %
<i>Bilingual / ESL</i>	0 %	0 %	5 %
<i>Career Technical Education</i>	0 %	0 %	2 %
<i>Compensatory Education</i>	0 %	2 %	5 %
<i>Gifted / Talented</i>	19 %	18 %	19 %
<i>Special Education</i>	22 %	12 %	16 %
<i>Other</i>	0 %	0 %	2 %
Advanced Degrees			
<i>Master's</i>	27 %	24 %	29 %
<i>Doctorate</i>	6 %	8 %	6 %
Attendance Rate	96 %	94 %	93 %
Staff			
<i>Counselors</i>	2	0	1
<i>Assistant Principals</i>	1	2	2
<i>Other Professional Staff</i>	5	4	6
<i>Educational Aides</i>	20	17	17

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	97	100
Biology	NA		*
English I	NA		*
English II	NA		*
US History	NA		*

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	96.10 %	x	1	0.00 = 0.00
K-12	845	x		x	1	812.05 = 812.05
Total Enrollment	845					812.05
Special Population Units						Weight
Economically Disadvantaged (Count)			490	x	.1	= 49.00
At-Risk (Count)			437	x	.1	= 43.70
Special Education (Count)			76	x	.15	= 11.40
Gifted and Talented (Count)			169	x	.12	= 20.28
Career and Technology (FTE's)			52	x	.35	= 18.20
ELL (Count)			196	x	.11	= 21.56
Homeless (Count)			6	x	.05	= 0.30
Refugee (Count)			12	x	.05	= 0.60
Total Special Population Units						165.04
Total Refined Units						977.00
Basic Allocation						\$3,702,830
High School Allotment						\$0
Capital Allocation						\$8,450
Small School Subsidy						\$0
Other Adjustment						\$29,075
Total Basic Operating						\$3,740,355
Prior Year Total Basic Operating (for comparison)						\$3,690,307

Budgeted Position FTE's	
Type	FTE's
Teachers	50.84
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	2.00
Other Support Staff	18.25
Total Staff	76.09

Staff Ratios	
Type	Ratio
Teachers	16.62
Admin / Other	33.47
Total Staff Ratio	11.11

Other Information	
Administrative Cost Ratio (Gen Fund)	13.35%
Budget per Student	\$6,032
General Fund Allocation % to Total	96.81%
Special Revenue Allocation % to Total	3.19%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$4,036,426
PUA-GIFTED & TALENTED*	\$13,620
PUA-SMALL SCHOOL SUBSIDY*	\$4,035
PUA-STATE COMPENSATORY EDUCATION*	\$157,939
PUA-CAREER TECHNICAL EDUCATION*	\$69,666
PUA-BILINGUAL EDUCATION*	\$31,643
PUA-SPECIAL EDUCATION*	\$39,558
CAMPUS CAPITAL	\$8,450
SPECIAL EDUCATION (CENTRALIZED)	\$410,041
DW-UTILITIES	\$163,170
Total Preliminary General Fund Budget	\$4,934,548

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,352,887
Other General Fund Allocations	\$581,661
Special Revenue Funding	\$162,828
Total Preliminary Campus Funding	\$5,097,375

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$162,828
Total Special Revenue Budget	\$162,828

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	870	891	869
Gender			
<i>Female</i>	48 %	47 %	49 %
<i>Male</i>	52 %	53 %	51 %
Race / Ethnicity			
<i>African American</i>	14 %	15 %	18 %
<i>American Indian</i>	<1 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	9 %	8 %	9 %
<i>Hispanic</i>	53 %	52 %	50 %
<i>White</i>	21 %	21 %	20 %
<i>2 or more Ethnicities</i>	3 %	3 %	3 %
Students by Program			
<i>Career Technology Education</i>	17 %	NA %	NA %
<i>ESL</i>	18 %	18 %	23 %
<i>Gifted / Talented</i>	22 %	24 %	20 %
<i>Special Education</i>	10 %	9 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	54 %	62 %	58 %
<i>Eng. Lang. Learners (ELL)</i>	20 %	19 %	24 %
<i>At-Risk</i>	53 %	29 %	52 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.1 %	97.2 %	93.7 %
<i>Promotion Rate</i>	99.6 %	98.4 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.8 %	1.7 %	5.4 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	65	70	NA	65	63									
7	NA	68	78	NA	48	55	NA	63	NA						
8	NA	71	83	NA	31	60				NA	55	71	NA	44	53

Teacher and Staff Profile			
	2020	2021	2022
Number	47	51	49
Gender			
<i>Female</i>	62 %	61 %	59 %
<i>Male</i>	38 %	39 %	41 %
Race / Ethnicity			
<i>African American</i>	15 %	14 %	12 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	6 %	6 %
<i>Hispanic</i>	21 %	24 %	24 %
<i>White</i>	57 %	55 %	55 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	11	11	12
Years of Experience			
<i>5 or less</i>	34 %	27 %	29 %
<i>6 to 10</i>	30 %	33 %	29 %
<i>11 or more</i>	36 %	39 %	43 %
Teacher by Program			
<i>Regular</i>	45 %	51 %	100 %
<i>Bilingual / ESL</i>	11 %	6 %	10 %
<i>Career Technical Education</i>	4 %	2 %	4 %
<i>Compensatory Education</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	34 %	35 %	49 %
<i>Special Education</i>	4 %	4 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	19 %	22 %	24 %
<i>Doctorate</i>	2 %	2 %	2 %
Attendance Rate	97 %	95 %	94 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	5	2	4
<i>Educational Aides</i>	4	4	2

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	98	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	530	x	94.60 %	x	1	501.38 = 501.38
Total Enrollment	<u>530</u>					<u>501.38</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				509	x	.1 = 50.90
At-Risk (Count)				384	x	.1 = 38.40
Special Education (Count)				111	x	.15 = 16.65
Gifted and Talented (Count)				15	x	.12 = 1.80
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				85	x	.11 = 9.35
Homeless (Count)				6	x	.05 = 0.30
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>117.40</u>
Total Refined Units						<u>619.00</u>
Basic Allocation						\$2,346,010
High School Allotment						\$0
Capital Allocation						\$5,300
Small School Subsidy						\$462,000
Other Adjustment						\$28,740
Total Basic Operating						<u>\$2,842,050</u>
Prior Year Total Basic Operating (for comparison)						\$2,713,134

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	39.00	Teachers	13.59	Administrative Cost Ratio (Gen Fund)	8.49%
Counselors / Nurses / Librarians	5.00	Admin / Other	21.20	Budget per Student	\$8,685
Principal / AP / Managers	3.00	Total Staff Ratio	8.28	General Fund Allocation % to Total	96.23%
Other Support Staff	17.00			Special Revenue Allocation % to Total	3.77%
Total Staff	64.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,440,008
PUA-GIFTED & TALENTED*	\$1,208
PUA-SMALL SCHOOL SUBSIDY*	\$583,189
PUA-STATE COMPENSATORY EDUCATION*	\$124,582
PUA-BILINGUAL EDUCATION*	\$12,456
PUA-SPECIAL EDUCATION*	\$57,776
CAMPUS CAPITAL	\$5,300
SPECIAL EDUCATION (CENTRALIZED)	\$812,343
ACHIEVE 180 PROGRAM	\$231,144
DW-UTILITIES	\$161,105
Total Preliminary General Fund Budget	\$4,429,112

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,219,220
Other General Fund Allocations	\$1,209,892
Special Revenue Funding	\$173,681
Total Preliminary Campus Funding	\$4,602,793

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$173,681
Total Special Revenue Budget	\$173,681

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	556	602	523
Gender			
<i>Female</i>	46 %	50 %	46 %
<i>Male</i>	54 %	50 %	54 %
Race / Ethnicity			
<i>African American</i>	65 %	66 %	67 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	1 %
<i>Hispanic</i>	33 %	32 %	30 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	<1 %	1 %	1 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	13 %	13 %	15 %
<i>Gifted / Talented</i>	5 %	3 %	3 %
<i>Special Education</i>	15 %	16 %	21 %
<i>Title I</i>	88 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	94 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	19 %	16 %	17 %
<i>At-Risk</i>	85 %	41 %	72 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.6 %	96.4 %	82.8 %
<i>Promotion Rate</i>	98.6 %	98.6 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	4.6 %	3.4 %	10.7 %

Teacher and Staff Profile			
	2020	2021	2022
Number	40	34	32
Gender			
<i>Female</i>	75 %	71 %	56 %
<i>Male</i>	25 %	29 %	44 %
Race / Ethnicity			
<i>African American</i>	73 %	88 %	81 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	3 %	0 %
<i>Hispanic</i>	10 %	3 %	6 %
<i>White</i>	13 %	3 %	6 %
<i>2 or more Ethnicities</i>	5 %	3 %	6 %
Average Experience	8	7	9
Years of Experience			
<i>5 or less</i>	58 %	62 %	47 %
<i>6 to 10</i>	13 %	6 %	16 %
<i>11 or more</i>	30 %	32 %	38 %
Teacher by Program			
<i>Regular</i>	65 %	74 %	88 %
<i>Bilingual / ESL</i>	0 %	6 %	9 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	13 %	0 %	3 %
<i>Gifted / Talented</i>	3 %	0 %	0 %
<i>Special Education</i>	18 %	21 %	12 %
<i>Other</i>	3 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	25 %	15 %	22 %
<i>Doctorate</i>	0 %	3 %	3 %
Attendance Rate	94 %	95 %	94 %
Staff			
<i>Counselors</i>	2	3	2
<i>Assistant Principals</i>	0	2	2
<i>Other Professional Staff</i>	5	4	6
<i>Educational Aides</i>	5	5	7

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	32	35	NA	30	40									
7	NA	29	55	NA	16	32	NA	24	NA						
8	NA	48	63	NA	13	47				NA	27	41	NA	22	44

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	38	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	88	x	94.80 %	x	83.42 =	83.42
K-12	341	x		x	323.27 =	323.27
Total Enrollment	<u>429</u>				<u>406.69</u>	<u>406.69</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			426	x	.1 =	42.60
At-Risk (Count)			204	x	.1 =	20.40
Special Education (Count)			40	x	.15 =	6.00
Gifted and Talented (Count)			12	x	.12 =	1.44
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			6	x	.11 =	0.66
Homeless (Count)			55	x	.05 =	2.75
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>73.85</u>
Total Refined Units						<u>481.00</u>
Basic Allocation						\$1,805,674
High School Allotment						\$0
Capital Allocation						\$4,290
Small School Subsidy						\$149,100
Other Adjustment						\$0
Total Basic Operating						<u>\$1,959,064</u>
Prior Year Total Basic Operating (for comparison)						\$1,879,660

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	17.16	Administrative Cost Ratio (Gen Fund)	13.90%
Counselors / Nurses / Librarians	3.00	Admin / Other	27.15	Budget per Student	\$7,025
Principal / AP / Managers	1.00	Total Staff Ratio	10.51	General Fund Allocation % to Total	95.08%
Other Support Staff	11.80			Special Revenue Allocation % to Total	4.92%
Total Staff	40.80				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,087,502
PUA-GIFTED & TALENTED*	\$966
PUA-SMALL SCHOOL SUBSIDY*	\$175,334
PUA-STATE COMPENSATORY EDUCATION*	\$80,110
PUA-BILINGUAL EDUCATION*	\$858
PUA-SPECIAL EDUCATION*	\$20,908
CAMPUS CAPITAL	\$4,290
SPECIAL EDUCATION (CENTRALIZED)	\$286,070
DW-UTILITIES	\$209,358
Total Preliminary General Fund Budget	\$2,865,395

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,365,678
Other General Fund Allocations	\$499,718
Special Revenue Funding	\$148,256
Total Preliminary Campus Funding	\$3,013,651

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$148,256
Total Special Revenue Budget	\$148,256

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	428	404	428
Gender			
<i>Female</i>	50 %	49 %	49 %
<i>Male</i>	50 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	93 %	93 %	89 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	6 %	6 %	8 %
<i>White</i>	<1 %	0 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	1 %
Students by Program			
<i>Bilingual</i>	<1 %	<1 %	<1 %
<i>ESL</i>	2 %	2 %	1 %
<i>Gifted / Talented</i>	4 %	4 %	3 %
<i>Special Education</i>	10 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	2 %	2 %	1 %
<i>At-Risk</i>	82 %	37 %	48 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.8 %	95.9 %	90.9 %
<i>Promotion Rate</i>	96.8 %	97.2 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	58	70	NA	48	62						
4	NA	50	69	NA	44	47	NA	53	NA			
5	NA	65	74	NA	54	63			NA	40	59	

Teacher and Staff Profile			
	2020	2021	2022
Number	27	28	26
Gender			
<i>Female</i>	85 %	89 %	88 %
<i>Male</i>	15 %	11 %	12 %
Race / Ethnicity			
<i>African American</i>	93 %	93 %	88 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	0 %	0 %	0 %
<i>White</i>	7 %	7 %	12 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	17	14	12
Years of Experience			
<i>5 or less</i>	15 %	39 %	42 %
<i>6 to 10</i>	11 %	0 %	8 %
<i>11 or more</i>	74 %	61 %	50 %
Teacher by Program			
<i>Regular</i>	96 %	93 %	96 %
<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 %	35 %
<i>Special Education</i>	4 %	7 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	26 %	21 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	94 %	91 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	1	0
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	6	6	6

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	37	x		x	1	35.74 = 35.74
K-12	295	x	96.60 %	x	1	284.97 = 284.97
Total Enrollment	332					320.71
Special Population Units						Weight
Economically Disadvantaged (Count)				329	x	.1 = 32.90
At-Risk (Count)				255	x	.1 = 25.50
Special Education (Count)				56	x	.15 = 8.40
Gifted and Talented (Count)				16	x	.12 = 1.92
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				204	x	.11 = 22.44
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						91.16
Total Refined Units						412.00
Basic Allocation						\$1,546,648
High School Allotment						\$0
Capital Allocation						\$3,320
Small School Subsidy						\$352,800
Other Adjustment						\$0
Total Basic Operating						\$1,902,768
Prior Year Total Basic Operating (for comparison)						\$1,832,006

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	25.00	Teachers	13.28	Administrative Cost Ratio (Gen Fund)	9.19%
Counselors / Nurses / Librarians	4.00	Admin / Other	14.43	Budget per Student	\$8,559
Principal / AP / Managers	2.00	Total Staff Ratio	6.92	General Fund Allocation % to Total	96.02%
Other Support Staff	17.00			Special Revenue Allocation % to Total	3.98%
Total Staff	48.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,665,576
PUA-GIFTED & TALENTED*	\$1,288
PUA-SMALL SCHOOL SUBSIDY*	\$446,670
PUA-STATE COMPENSATORY EDUCATION*	\$89,307
PUA-BILINGUAL EDUCATION*	\$29,515
PUA-SPECIAL EDUCATION*	\$29,387
CAMPUS CAPITAL	\$3,320
SPECIAL EDUCATION (CENTRALIZED)	\$293,227
SPCL ALLOC-RECURRING	\$75,456
DW-UTILITIES	\$94,753
Total Preliminary General Fund Budget	\$2,728,499

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,261,743
Other General Fund Allocations	\$466,756
Special Revenue Funding	\$113,154
Total Preliminary Campus Funding	\$2,841,652

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$113,154
Total Special Revenue Budget	\$113,154

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	350	309	329
Gender			
<i>Female</i>	50 %	49 %	49 %
<i>Male</i>	50 %	51 %	51 %
Race / Ethnicity			
<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 %
Students by Program			
<i>Bilingual</i>	49 %	53 %	50 %
<i>ESL</i>	11 %	11 %	11 %
<i>Gifted / Talented</i>	4 %	8 %	5 %
<i>Special Education</i>	11 %	13 %	16 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	95 %	95 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	62 %	64 %	61 %
<i>At-Risk</i>	89 %	73 %	77 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.6 %	97.7 %	95.4 %
<i>Promotion Rate</i>	97.8 %	99.5 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	68	77	NA	71	77									
4	NA	68	72	NA	62	70	NA	44	NA						
5	NA	80	80	NA	83	73				NA	53	58			

Teacher and Staff Profile			
	2020	2021	2022
Number	20	18	23
Gender			
<i>Female</i>	85 %	89 %	91 %
<i>Male</i>	15 %	11 %	9 %
Race / Ethnicity			
<i>African American</i>	15 %	22 %	9 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	75 %	72 %	87 %
<i>White</i>	10 %	6 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	16	12
Years of Experience			
<i>5 or less</i>	25 %	17 %	35 %
<i>6 to 10</i>	15 %	11 %	17 %
<i>11 or more</i>	60 %	72 %	48 %
Teacher by Program			
<i>Regular</i>	70 %	94 %	87 %
<i>Bilingual / ESL</i>	20 %	0 %	48 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	9 %
<i>Gifted / Talented</i>	0 %	0 %	0 %
<i>Special Education</i>	10 %	6 %	9 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	22 %	13 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	98 %	96 %	95 %
Staff			
<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>	7	8	8

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	605	x	95.20 %	x	1	575.96 = 575.96
Total Enrollment	605					575.96 = 575.96
Special Population Units						Weight
Economically Disadvantaged (Count)				601	x	.1 = 60.10
At-Risk (Count)				563	x	.1 = 56.30
Special Education (Count)				36	x	.15 = 5.40
Gifted and Talented (Count)				44	x	.12 = 5.28
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				515	x	.11 = 56.65
Homeless (Count)				1	x	.05 = 0.05
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						183.78
Total Refined Units						760.00
Basic Allocation						\$2,853,040
High School Allotment						\$0
Capital Allocation						\$6,050
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$2,859,090
Prior Year Total Basic Operating (for comparison)						\$2,779,670

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	36.25	Teachers	16.69	Administrative Cost Ratio (Gen Fund)	11.67%
Counselors / Nurses / Librarians	2.00	Admin / Other	33.15	Budget per Student	\$6,409
Principal / AP / Managers	3.25	Total Staff Ratio	11.10	General Fund Allocation % to Total	94.53%
Other Support Staff	13.00			Special Revenue Allocation % to Total	5.47%
Total Staff	54.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,978,445
PUA-GIFTED & TALENTED*	\$3,543
PUA-SMALL SCHOOL SUBSIDY*	\$2,017
PUA-STATE COMPENSATORY EDUCATION*	\$195,386
PUA-BILINGUAL EDUCATION*	\$81,608
PUA-SPECIAL EDUCATION*	\$23,689
CAMPUS CAPITAL	\$6,050
SPECIAL EDUCATION (CENTRALIZED)	\$176,201
DW-UTILITIES	\$198,553
Total Preliminary General Fund Budget	\$3,665,492

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,284,689
Other General Fund Allocations	\$380,804
Special Revenue Funding	\$212,227
Total Preliminary Campus Funding	\$3,877,719

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$212,227
Total Special Revenue Budget	\$212,227

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	680	580	615
Gender			
<i>Female</i>	52 %	51 %	46 %
<i>Male</i>	48 %	49 %	54 %
Race / Ethnicity			
<i>African American</i>	13 %	10 %	10 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	87 %	89 %	89 %
<i>White</i>	<1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	68 %	62 %	75 %
<i>ESL</i>	21 %	21 %	10 %
<i>Gifted / Talented</i>	11 %	11 %	7 %
<i>Special Education</i>	5 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	80 %	83 %	85 %
<i>At-Risk</i>	93 %	88 %	93 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.2 %	96.6 %	89.5 %
<i>Promotion Rate</i>	95.2 %	97.5 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	52	57	NA	48	63						
4	NA	41	50	NA	48	59	NA	30	NA			
5	NA	49	50	NA	52	55				NA	37	35

Teacher and Staff Profile			
	2020	2021	2022
Number	38	36	34
Gender			
<i>Female</i>	66 %	64 %	65 %
<i>Male</i>	34 %	36 %	35 %
Race / Ethnicity			
<i>African American</i>	47 %	42 %	38 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	47 %	50 %	50 %
<i>White</i>	3 %	6 %	6 %
<i>2 or more Ethnicities</i>	0 %	0 %	3 %
Average Experience	11	10	11
Years of Experience			
<i>5 or less</i>	39 %	39 %	38 %
<i>6 to 10</i>	8 %	14 %	15 %
<i>11 or more</i>	53 %	47 %	47 %
Teacher by Program			
<i>Regular</i>	55 %	97 %	97 %
<i>Bilingual / ESL</i>	34 %	0 %	50 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	15 %
<i>Special Education</i>	11 %	3 %	6 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	29 %	25 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	95 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	2	4	3
<i>Educational Aides</i>	1	1	1

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	716	x	98.35 %	x	1	704.16 = 704.16
Total Enrollment	<u>716</u>					<u>704.16</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				108	x	.1 = 10.80
At-Risk (Count)				100	x	.1 = 10.00
Special Education (Count)				58	x	.15 = 8.70
Gifted and Talented (Count)				336	x	.12 = 40.32
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				21	x	.11 = 2.31
Homeless (Count)				5	x	.05 = 0.25
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>72.38</u>
Total Refined Units						<u>777.00</u>
Basic Allocation						\$2,916,858
High School Allotment						\$0
Capital Allocation						\$7,160
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,924,018</u>
Prior Year Total Basic Operating (for comparison)						\$2,724,266

Budgeted Position FTE's	
Type	FTE's
Teachers	44.25
Counselors / Nurses / Librarians	4.00
Principal / AP / Managers	1.00
Other Support Staff	10.49
Total Staff	59.74

Staff Ratios	
Type	Ratio
Teachers	16.18
Admin / Other	46.22
Total Staff Ratio	11.99

Other Information	
Administrative Cost Ratio (Gen Fund)	9.80%
Budget per Student	\$5,948
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*	\$3,539,496
PUA-GIFTED & TALENTED*	\$35,397
PUA-STATE COMPENSATORY EDUCATION*	\$34,803
PUA-BILINGUAL EDUCATION*	\$4,016
PUA-SPECIAL EDUCATION*	\$30,189
CAMPUS CAPITAL	\$7,160
PUA-MAGNET PROGRAM	\$142,552
SPECIAL EDUCATION (CENTRALIZED)	\$238,181
DW-UTILITIES	\$226,930
Total Preliminary General Fund Budget	\$4,258,724

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,643,901
Other General Fund Allocations	\$614,823
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$4,258,724

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	712	692	698
Gender			
<i>Female</i>	52 %	54 %	53 %
<i>Male</i>	48 %	46 %	47 %
Race / Ethnicity			
<i>African American</i>	4 %	4 %	3 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	3 %	3 %
<i>Hispanic</i>	33 %	31 %	31 %
<i>White</i>	53 %	56 %	57 %
<i>2 or more Ethnicities</i>	7 %	6 %	6 %
Students by Program			
<i>Bilingual</i>	0 %	1 %	0 %
<i>ESL</i>	3 %	3 %	3 %
<i>Gifted / Talented</i>	53 %	50 %	47 %
<i>Special Education</i>	7 %	7 %	8 %
<i>Title I</i>	0 %	0 %	1 %
<i>Econ. Disadv.</i>	16 %	14 %	15 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	3 %	3 %
<i>At-Risk</i>	24 %	10 %	14 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.6 %	98.1 %	98.3 %
<i>Promotion Rate</i>	99.6 %	99.2 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	92	92	NA	90	91						
4	NA	82	95	NA	90	90	NA	76	NA			
5	NA	92	96	NA	90	95			NA	81	85	

Teacher and Staff Profile			
	2020	2021	2022
Number	39	38	39
Gender			
<i>Female</i>	95 %	97 %	92 %
<i>Male</i>	5 %	3 %	8 %
Race / Ethnicity			
<i>African American</i>	0 %	0 %	0 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	3 %
<i>Hispanic</i>	26 %	34 %	31 %
<i>White</i>	72 %	63 %	64 %
<i>2 or more Ethnicities</i>	0 %	3 %	3 %
Average Experience	10	10	11
Years of Experience			
<i>5 or less</i>	38 %	32 %	26 %
<i>6 to 10</i>	23 %	32 %	33 %
<i>11 or more</i>	38 %	37 %	41 %
Teacher by Program			
<i>Regular</i>	90 %	97 %	92 %
<i>Bilingual / ESL</i>	5 %	0 %	28 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	3 %
<i>Gifted / Talented</i>	0 %	0 %	79 %
<i>Special Education</i>	5 %	3 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	18 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	96 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	4	4	5
<i>Educational Aides</i>	5	5	5

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	7	x		x	1	6.87 = 6.87
K-12	851	x	98.15 %	x	1	835.30 = 835.30
Total Enrollment	<u>858</u>					<u>842.17</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				144	x	.1 = 14.40
At-Risk (Count)				202	x	.1 = 20.20
Special Education (Count)				62	x	.15 = 9.30
Gifted and Talented (Count)				294	x	.12 = 35.28
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				230	x	.11 = 25.30
Homeless (Count)				0	x	.05 = 0.00
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>104.48</u>
Total Refined Units						<u>947.00</u>
Basic Allocation						\$3,555,038
High School Allotment						\$0
Capital Allocation						\$8,580
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,563,618</u>
Prior Year Total Basic Operating (for comparison)						\$3,387,176

Budgeted Position FTE's	
Type	FTE's
Teachers	56.76
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	19.20
Total Staff	80.96

Staff Ratios	
Type	Ratio
Teachers	15.12
Admin / Other	35.45
Total Staff Ratio	10.60

Other Information	
Administrative Cost Ratio (Gen Fund)	8.83%
Budget per Student	\$5,952
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*	\$4,448,805
PUA-GIFTED & TALENTED*	\$31,402
PUA-STATE COMPENSATORY EDUCATION*	\$73,806
PUA-BILINGUAL EDUCATION*	\$33,766
PUA-SPECIAL EDUCATION*	\$33,252
CAMPUS CAPITAL	\$8,580
SPECIAL EDUCATION (CENTRALIZED)	\$310,838
DW-UTILITIES	\$166,365
Total Preliminary General Fund Budget	\$5,106,815

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,621,032
Other General Fund Allocations	\$485,783
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$5,106,815

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	911	856	860
Gender			
<i>Female</i>	48 %	49 %	50 %
<i>Male</i>	52 %	51 %	50 %
Race / Ethnicity			
<i>African American</i>	9 %	9 %	11 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	21 %	20 %	18 %
<i>Hispanic</i>	22 %	23 %	23 %
<i>White</i>	43 %	42 %	41 %
<i>2 or more Ethnicities</i>	5 %	5 %	6 %
Students by Program			
<i>Bilingual</i>	15 %	15 %	17 %
<i>ESL</i>	12 %	12 %	10 %
<i>Gifted / Talented</i>	36 %	37 %	34 %
<i>Special Education</i>	6 %	6 %	7 %
<i>Title I</i>	0 %	0 %	0 %
<i>Econ. Disadv.</i>	18 %	15 %	17 %
<i>Eng. Lang. Learners (ELL)</i>	20 %	17 %	15 %
<i>At-Risk</i>	32 %	22 %	23 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.1 %	97.8 %	98.2 %
<i>Promotion Rate</i>	99.5 %	99.7 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	90	90	NA	93	88						
4	NA	89	92	NA	86	86	NA	84	NA			
5	NA	87	97	NA	79	94			NA	72	89	

Teacher and Staff Profile			
	2020	2021	2022
Number	51	49	49
Gender			
<i>Female</i>	88 %	88 %	88 %
<i>Male</i>	12 %	12 %	12 %
Race / Ethnicity			
<i>African American</i>	8 %	10 %	10 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	22 %	20 %	22 %
<i>White</i>	69 %	65 %	63 %
<i>2 or more Ethnicities</i>	0 %	2 %	2 %
Average Experience	16	15	15
Years of Experience			
<i>5 or less</i>	8 %	14 %	10 %
<i>6 to 10</i>	20 %	16 %	20 %
<i>11 or more</i>	73 %	69 %	69 %
Teacher by Program			
<i>Regular</i>	69 %	98 %	100 %
<i>Bilingual / ESL</i>	25 %	0 %	61 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	37 %
<i>Gifted / Talented</i>	0 %	0 %	55 %
<i>Special Education</i>	6 %	2 %	0 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	18 %	16 %	22 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	95 %	95 %
Staff			
<i>Counselors</i>	1	1	0
<i>Assistant Principals</i>	0	1	1
<i>Other Professional Staff</i>	2	2	4
<i>Educational Aides</i>	6	6	6

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	64	x		x	1	62.83 = 62.83
K-12	595	x	98.17 %	x	1	584.11 = 584.11
Total Enrollment	659					646.94
						Weight
Special Population Units						
Economically Disadvantaged (Count)			609	x	.1	= 60.90
At-Risk (Count)			510	x	.1	= 51.00
Special Education (Count)			39	x	.15	= 5.85
Gifted and Talented (Count)			41	x	.12	= 4.92
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			300	x	.11	= 33.00
Homeless (Count)			29	x	.05	= 1.45
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						157.12
Total Refined Units						804.00
Basic Allocation						\$3,018,216
High School Allotment						\$0
Capital Allocation						\$6,590
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						\$3,024,806
Prior Year Total Basic Operating (for comparison)						\$3,007,296

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.00	Teachers	16.48	Administrative Cost Ratio (Gen Fund)	11.10%
Counselors / Nurses / Librarians	5.00	Admin / Other	36.61	Budget per Student	\$6,918
Principal / AP / Managers	2.00	Total Staff Ratio	11.36	General Fund Allocation % to Total	95.24%
Other Support Staff	11.00			Special Revenue Allocation % to Total	4.76%
Total Staff	58.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,154,310
PUA-GIFTED & TALENTED*	\$3,301
PUA-STATE COMPENSATORY EDUCATION*	\$217,310
PUA-BILINGUAL EDUCATION*	\$53,561
PUA-SPECIAL EDUCATION*	\$26,390
CAMPUS CAPITAL	\$6,590
PUA-MAGNET PROGRAM	\$364,680
SPECIAL EDUCATION (CENTRALIZED)	\$385,101
DW-UTILITIES	\$130,596
Total Preliminary General Fund Budget	\$4,341,839

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,454,872
Other General Fund Allocations	\$886,967
Special Revenue Funding	\$216,975
Total Preliminary Campus Funding	\$4,558,814

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$216,975
Total Special Revenue Budget	\$216,975

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	846	735	684
Gender			
<i>Female</i>	47 %	49 %	49 %
<i>Male</i>	53 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	44 %	42 %	37 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	2 %	2 %
<i>Hispanic</i>	52 %	53 %	58 %
<i>White</i>	2 %	1 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	34 %	34 %	40 %
<i>ESL</i>	8 %	8 %	6 %
<i>Gifted / Talented</i>	7 %	8 %	6 %
<i>Special Education</i>	8 %	8 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	89 %	93 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	42 %	44 %	47 %
<i>At-Risk</i>	78 %	56 %	77 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.5 %	97.2 %	98.2 %
<i>Promotion Rate</i>	97.8 %	98.5 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	48	47	40
Gender			
<i>Female</i>	85 %	83 %	85 %
<i>Male</i>	15 %	17 %	15 %
Race / Ethnicity			
<i>African American</i>	35 %	40 %	40 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	10 %	11 %	10 %
<i>Hispanic</i>	31 %	34 %	35 %
<i>White</i>	21 %	11 %	10 %
<i>2 or more Ethnicities</i>	0 %	2 %	2 %
Average Experience	10	11	13
Years of Experience			
<i>5 or less</i>	40 %	28 %	28 %
<i>6 to 10</i>	27 %	32 %	22 %
<i>11 or more</i>	33 %	40 %	50 %
Teacher by Program			
<i>Regular</i>	75 %	100 %	98 %
<i>Bilingual / ESL</i>	21 %	0 %	62 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	30 %
<i>Special Education</i>	4 %	0 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	11 %	20 %
<i>Doctorate</i>	0 %	2 %	2 %
Attendance Rate	96 %	95 %	93 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	0	1
<i>Other Professional Staff</i>	5	6	6
<i>Educational Aides</i>	8	8	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	64	67	NA	48	68									
4	NA	55	59	NA	43	55	NA	54	NA						
5	NA	50	63	NA	63	65				NA	50	49			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Elizabeth Santos

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	45	x		x	1	42.26 = 42.26
K-12	383	x	93.90 %	x	1	359.64 = 359.64
Total Enrollment	<u>428</u>					<u>401.90</u>
Special Population Units						Weight
Economically Disadvantaged (Count)		408	x		.1	= 40.80
At-Risk (Count)		265	x		.1	= 26.50
Special Education (Count)		72	x		.15	= 10.80
Gifted and Talented (Count)		11	x		.12	= 1.32
Career and Technology (FTE's)		0	x		.35	= 0.00
ELL (Count)		205	x		.11	= 22.55
Homeless (Count)		0	x		.05	= 0.00
Refugee (Count)		0	x		.05	= 0.00
Total Special Population Units						<u>101.97</u>
Total Refined Units						<u>504.00</u>
Basic Allocation						\$1,892,016
High School Allotment						\$0
Capital Allocation						\$4,280
Small School Subsidy						\$151,200
Other Adjustment						\$0
Total Basic Operating						<u>\$2,047,496</u>
Prior Year Total Basic Operating (for comparison)						\$2,035,770

Budgeted Position FTE's	
Type	FTE's
Teachers	30.00
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	3.00
Other Support Staff	15.00
Total Staff	51.00

Staff Ratios	
Type	Ratio
Teachers	14.27
Admin / Other	20.38
Total Staff Ratio	8.39

Other Information	
Administrative Cost Ratio (Gen Fund)	12.69%
Budget per Student	\$8,234
General Fund Allocation % to Total	95.72%
Special Revenue Allocation % to Total	4.28%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,060,397
PUA-GIFTED & TALENTED*	\$886
PUA-SMALL SCHOOL SUBSIDY*	\$190,798
PUA-STATE COMPENSATORY EDUCATION*	\$91,284
PUA-BILINGUAL EDUCATION*	\$31,391
PUA-SPECIAL EDUCATION*	\$37,497
CAMPUS CAPITAL	\$4,280
PUA-MAGNET PROGRAM	\$179,690
SPECIAL EDUCATION (CENTRALIZED)	\$617,369
SPCL ALLOC-RECURRING	\$75,864
DW-UTILITIES	\$83,895
Total Preliminary General Fund Budget	\$3,373,351

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,412,253
Other General Fund Allocations	\$961,099
Special Revenue Funding	\$150,785
Total Preliminary Campus Funding	\$3,524,137

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$150,785
Total Special Revenue Budget	\$150,785

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

Board Member: Elizabeth Santos

Student Profile			
	2020	2021	2022
Enrollment	522	402	463
Gender			
<i>Female</i>	48 %	48 %	48 %
<i>Male</i>	52 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	16 %	15 %	21 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	<1 %
<i>Hispanic</i>	75 %	77 %	73 %
<i>White</i>	6 %	5 %	5 %
<i>2 or more Ethnicities</i>	2 %	1 %	<1 %
Students by Program			
<i>Bilingual</i>	70 %	67 %	37 %
<i>ESL</i>	3 %	3 %	10 %
<i>Gifted / Talented</i>	3 %	4 %	3 %
<i>Special Education</i>	15 %	16 %	16 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	93 %	93 %	94 %
<i>Eng. Lang. Learners (ELL)</i>	50 %	44 %	40 %
<i>At-Risk</i>	82 %	56 %	61 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.9 %	95.6 %	91 %
<i>Promotion Rate</i>	99.0 %	98.6 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	34	30	28
Gender			
<i>Female</i>	71 %	63 %	68 %
<i>Male</i>	29 %	37 %	32 %
Race / Ethnicity			
<i>African American</i>	18 %	20 %	29 %
<i>American Indian</i>	0 %	0 %	4 %
<i>Asian/Pac. Islander</i>	3 %	3 %	4 %
<i>Hispanic</i>	50 %	53 %	43 %
<i>White</i>	29 %	23 %	21 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	11	11	10
Years of Experience			
<i>5 or less</i>	47 %	47 %	43 %
<i>6 to 10</i>	9 %	13 %	25 %
<i>11 or more</i>	44 %	40 %	32 %
Teacher by Program			
<i>Regular</i>	76 %	93 %	93 %
<i>Bilingual / ESL</i>	15 %	0 %	57 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	7 %
<i>Gifted / Talented</i>	0 %	0 %	36 %
<i>Special Education</i>	9 %	7 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	12 %	17 %	18 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	96 %	93 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	4	6	3
<i>Educational Aides</i>	9	8	6

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	53	65	NA	19	61						
4	NA	33	60	NA	23	27	NA	24	NA			
5	NA	67	65	NA	33	50			NA	42	43	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	66	x		x	1	62.77 = 62.77
K-12	614	x	95.10 %	x	1	583.91 = 583.91
Total Enrollment	<u>680</u>					<u>646.68</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			590	x	.1	= 59.00
At-Risk (Count)			362	x	.1	= 36.20
Special Education (Count)			42	x	.15	= 6.30
Gifted and Talented (Count)			30	x	.12	= 3.60
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			230	x	.11	= 25.30
Homeless (Count)			4	x	.05	= 0.20
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						<u>130.75</u>
Total Refined Units						<u>777.00</u>
Basic Allocation						\$2,916,858
High School Allotment						\$0
Capital Allocation						\$6,800
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$2,923,658</u>
Prior Year Total Basic Operating (for comparison)						\$2,761,202

Budgeted Position FTE's	
Type	FTE's
Teachers	41.99
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	12.25
Total Staff	59.24

Staff Ratios	
Type	Ratio
Teachers	16.19
Admin / Other	39.42
Total Staff Ratio	11.48

Other Information	
Administrative Cost Ratio (Gen Fund)	7.56%
Budget per Student	\$6,023
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*	\$3,198,166
PUA-GIFTED & TALENTED*	\$2,416
PUA-STATE COMPENSATORY EDUCATION*	\$138,651
PUA-BILINGUAL EDUCATION*	\$37,796
PUA-SPECIAL EDUCATION*	\$26,207
CAMPUS CAPITAL	\$6,800
SPECIAL EDUCATION (CENTRALIZED)	\$335,077
DW-UTILITIES	\$149,651
Total Preliminary General Fund Budget	\$3,894,764

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,403,236
Other General Fund Allocations	\$491,528
Special Revenue Funding	\$200,624
Total Preliminary Campus Funding	\$4,095,387

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$200,624
Total Special Revenue Budget	\$200,624

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	743	652	677
Gender			
<i>Female</i>	46 %	46 %	47 %
<i>Male</i>	54 %	54 %	53 %
Race / Ethnicity			
<i>African American</i>	34 %	35 %	40 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	3 %	2 %	3 %
<i>Hispanic</i>	50 %	48 %	46 %
<i>White</i>	11 %	11 %	8 %
<i>2 or more Ethnicities</i>	2 %	3 %	3 %
Students by Program			
<i>Bilingual</i>	26 %	22 %	21 %
<i>ESL</i>	15 %	15 %	13 %
<i>Gifted / Talented</i>	8 %	6 %	4 %
<i>Special Education</i>	6 %	7 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	85 %	85 %	87 %
<i>Eng. Lang. Learners (ELL)</i>	40 %	38 %	35 %
<i>At-Risk</i>	73 %	51 %	53 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.1 %	96.2 %	92.4 %
<i>Promotion Rate</i>	99.3 %	98.6 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	40	40	40
Gender			
<i>Female</i>	85 %	83 %	85 %
<i>Male</i>	15 %	18 %	15 %
Race / Ethnicity			
<i>African American</i>	28 %	25 %	22 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	8 %	8 %	8 %
<i>Hispanic</i>	33 %	33 %	35 %
<i>White</i>	33 %	33 %	35 %
<i>2 or more Ethnicities</i>	0 %	3 %	0 %
Average Experience	11	11	11
Years of Experience			
<i>5 or less</i>	30 %	23 %	32 %
<i>6 to 10</i>	38 %	40 %	30 %
<i>11 or more</i>	33 %	38 %	38 %
Teacher by Program			
<i>Regular</i>	65 %	100 %	98 %
<i>Bilingual / ESL</i>	35 %	0 %	62 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	12 %
<i>Gifted / Talented</i>	0 %	0 %	22 %
<i>Special Education</i>	0 %	0 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	30 %	23 %	20 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	97 %	95 %
Staff			
<i>Counselors</i>	1	0	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	4	4	3
<i>Educational Aides</i>	5	5	4

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	48	62	NA	39	52						
4	NA	56	70	NA	38	51	NA	40	NA			
5	NA	57	71	NA	38	51			NA	28	51	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

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	1,698	x		x	1,594.42 =	1,594.42
Total Enrollment	<u>1,698</u>				<u>1,594.42</u>	<u>1,594.42</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,303	x	.1 =	130.30
At-Risk (Count)			1,096	x	.1 =	109.60
Special Education (Count)			191	x	.15 =	28.65
Gifted and Talented (Count)			326	x	.12 =	39.12
Career and Technology (FTE's)			328	x	.35 =	114.80
ELL (Count)			357	x	.11 =	39.27
Homeless (Count)			1	x	.05 =	0.05
Refugee (Count)			1	x	.05 =	0.05
Total Special Population Units						<u>461.84</u>
Total Refined Units						<u>2,056.00</u>
Basic Allocation						\$7,718,224
High School Allotment						\$349,520
Capital Allocation						\$16,980
Small School Subsidy						\$0
Other Adjustment						\$140,134
Total Basic Operating						<u>\$8,224,858</u>
Prior Year Total Basic Operating (for comparison)						\$7,913,748

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	104.85	Teachers	16.19	Administrative Cost Ratio (Gen Fund)	10.79%
Counselors / Nurses / Librarians	13.00	Admin / Other	30.05	Budget per Student	\$6,999
Principal / AP / Managers	11.00	Total Staff Ratio	10.52	General Fund Allocation % to Total	96.30%
Other Support Staff	32.50			Special Revenue Allocation % to Total	3.70%
Total Staff	161.35				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$7,449,562
PUA-GIFTED & TALENTED*	\$33,781
PUA-STATE COMPENSATORY EDUCATION*	\$391,193
PUA-CAREER TECHNICAL EDUCATION*	\$1,331,337
PUA-BILINGUAL EDUCATION*	\$66,953
PUA-SPECIAL EDUCATION*	\$99,416
HS ALLOTMENT	\$425,351
CAMPUS CAPITAL	\$16,980
PUA-MAGNET PROGRAM	\$77,617
SPECIAL EDUCATION (CENTRALIZED)	\$1,239,593
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
DW-UTILITIES	\$309,781
Total Preliminary General Fund Budget	\$11,444,339

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$9,372,242
Other General Fund Allocations	\$2,072,097
Special Revenue Funding	\$440,239
Total Preliminary Campus Funding	\$11,884,578

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$440,239
Total Special Revenue Budget	\$440,239

*The Total 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			
	2020	2021	2022
Enrollment	1,908	1,853	1711
Gender			
<i>Female</i>	49 %	49 %	49 %
<i>Male</i>	51 %	51 %	51 %
Race / Ethnicity			
<i>African American</i>	13 %	14 %	15 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	79 %	79 %	77 %
<i>White</i>	7 %	6 %	7 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technical Education</i>	88 %	NA %	NA %
<i>ESL</i>	16 %	16 %	21 %
<i>Gifted / Talented</i>	18 %	19 %	19 %
<i>Special Education</i>	11 %	11 %	11 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	70 %	73 %	77 %
<i>Eng. Lang. Learners (ELL)</i>	18 %	19 %	22 %
<i>At-Risk</i>	68 %	51 %	64 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.9 %	95.3 %	91.9 %
<i>4 Yr. Graduation Rate</i>	80 %	88 %	90.8 %
<i>4 Yr. Dropout Rate</i>	16.6 %	11.4 %	6.9 %
<i>Graduate Count</i>	327	387	446
<i>Texas Scholars</i>	301		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	101	112	108
Gender			
<i>Female</i>	43 %	45 %	46 %
<i>Male</i>	57 %	55 %	54 %
Race / Ethnicity			
<i>African American</i>	31 %	34 %	32 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	6 %	6 %	4 %
<i>Hispanic</i>	17 %	20 %	21 %
<i>White</i>	44 %	37 %	39 %
<i>2 or more Ethnicities</i>	3 %	4 %	4 %
Average Experience	11	10	11
Years of Experience			
<i>5 or less</i>	45 %	42 %	36 %
<i>6 to 10</i>	14 %	20 %	25 %
<i>11 or more</i>	42 %	38 %	39 %
Teacher by Program			
<i>Regular</i>	57 %	57 %	83 %
<i>Bilingual / ESL</i>	2 %	2 %	6 %
<i>Career Technical Education</i>	12 %	13 %	14 %
<i>Compensatory Education</i>	2 %	2 %	54 %
<i>Gifted / Talented</i>	5 %	7 %	14 %
<i>Special Education</i>	8 %	4 %	5 %
<i>Other</i>	14 %	15 %	26 %
Advanced Degrees			
<i>Master's</i>	24 %	26 %	28 %
<i>Doctorate</i>	2 %	2 %	1 %
Attendance Rate	96 %	95 %	93 %
Staff			
<i>Counselors</i>	4	0	4
<i>Assistant Principals</i>	5	7	7
<i>Other Professional Staff</i>	11	5	10
<i>Educational Aides</i>	5	8	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	37	43
Biology	NA	70	67
English I	NA	61	50
English II	NA	60	59
US History	NA	84	83

PSAT		SAT-1		ACT				
	2020	2021		2020	2021	2019	2020	2021
% Gr. 11 Tested	69.6	74.4	% Total Tested	74.7	73.6	10.5	22.2	NA
EBRW Average	447	435	Math Average	439	437	18.8	19.9	19.8
EBRW % At or Above Criterion	42.5	39.7	English Read/Write Average	453	455			
Math Average	446	426	Total Average	892	892			
Math % At or Above Criterion	19.2	11.5	% At or Above Criterion	12.2	13.6			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	825	x	90.60 %	x	1	747.45 = 747.45
Total Enrollment	<u>825</u>					<u>747.45</u> = 747.45
Special Population Units						Weight
Economically Disadvantaged (Count)			814	x	.1	= 81.40
At-Risk (Count)			673	x	.1	= 67.30
Special Education (Count)			100	x	.15	= 15.00
Gifted and Talented (Count)			73	x	.12	= 8.76
Career and Technology (FTE's)			116	x	.35	= 40.60
ELL (Count)			176	x	.11	= 19.36
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>232.57</u>
Total Refined Units						<u>980.00</u>
Basic Allocation						\$3,678,920
High School Allotment						\$166,600
Capital Allocation						\$8,250
Small School Subsidy						\$367,500
Other Adjustment						\$129,955
Total Basic Operating						<u>\$4,351,225</u>
Prior Year Total Basic Operating (for comparison)						\$4,193,110

Budgeted Position FTE's	
Type	FTE's
Teachers	60.26
Counselors / Nurses / Librarians	10.00
Principal / AP / Managers	4.00
Other Support Staff	25.00
Total Staff	99.26

Staff Ratios	
Type	Ratio
Teachers	13.69
Admin / Other	21.15
Total Staff Ratio	8.31

Other Information	
Administrative Cost Ratio (Gen Fund)	10.91%
Budget per Student	\$8,238
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*	\$3,613,616
PUA-GIFTED & TALENTED*	\$5,878
PUA-SMALL SCHOOL SUBSIDY*	\$458,005
PUA-STATE COMPENSATORY EDUCATION*	\$249,097
PUA-CAREER TECHNICAL EDUCATION*	\$507,782
PUA-BILINGUAL EDUCATION*	\$37,853
PUA-SPECIAL EDUCATION*	\$52,050
HS ALLOTMENT	\$195,629
CAMPUS CAPITAL	\$8,250
PUA-MAGNET PROGRAM	\$119,733
SPECIAL EDUCATION (CENTRALIZED)	\$1,009,843
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
DW-UTILITIES	\$254,417
Total Preliminary General Fund Budget	\$6,514,926

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,924,279
Other General Fund Allocations	\$1,590,647
Special Revenue Funding	\$281,280
Total Preliminary Campus Funding	\$6,796,205

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$281,280
Total Special Revenue Budget	\$281,280

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	819	760	848
Gender			
<i>Female</i>	44 %	45 %	44 %
<i>Male</i>	56 %	55 %	56 %
Race / Ethnicity			
<i>African American</i>	47 %	47 %	46 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	0 %	<1 %	0 %
<i>Hispanic</i>	51 %	51 %	52 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	81 %	NA %	NA %
<i>ESL</i>	21 %	21 %	21 %
<i>Gifted / Talented</i>	8 %	10 %	9 %
<i>Special Education</i>	12 %	13 %	12 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	95 %	95 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	21 %	26 %	23 %
<i>At-Risk</i>	84 %	68 %	80 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	90.6 %	93.0 %	89.6 %
<i>4 Yr. Graduation Rate</i>	74.5 %	82 %	65.7 %
<i>4 Yr. Dropout Rate</i>	19.0 %	16.1 %	24.4 %
<i>Graduate Count</i>	161	169	113
<i>Texas Scholars</i>	158		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

Teacher and Staff Profile			
	2020	2021	2022
Number	53	58	53
Gender			
<i>Female</i>	47 %	47 %	43 %
<i>Male</i>	53 %	53 %	57 %
Race / Ethnicity			
<i>African American</i>	74 %	74 %	72 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	12 %	9 %
<i>Hispanic</i>	6 %	5 %	11 %
<i>White</i>	9 %	9 %	8 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	9	10	10
Years of Experience			
<i>5 or less</i>	53 %	52 %	55 %
<i>6 to 10</i>	15 %	12 %	8 %
<i>11 or more</i>	32 %	36 %	38 %
Teacher by Program			
<i>Regular</i>	64 %	66 %	94 %
<i>Bilingual / ESL</i>	0 %	2 %	0 %
<i>Career Technical Education</i>	11 %	12 %	11 %
<i>Compensatory Education</i>	4 %	9 %	0 %
<i>Gifted / Talented</i>	4 %	5 %	15 %
<i>Special Education</i>	13 %	5 %	6 %
<i>Other</i>	4 %	2 %	21 %
Advanced Degrees			
<i>Master's</i>	25 %	29 %	32 %
<i>Doctorate</i>	2 %	3 %	4 %
Attendance Rate	97 %	94 %	91 %
Staff			
<i>Counselors</i>	2	1	2
<i>Assistant Principals</i>	2	1	3
<i>Other Professional Staff</i>	9	9	11
<i>Educational Aides</i>	6	5	6

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	62	67
Biology	NA	66	72
English I	NA	44	41
English II	NA	51	53
US History	NA	81	93

PSAT		SAT-1		ACT					
	2020	2021		2020	2021	2019	2020	2021	
% Gr. 11 Tested	57.7	76.6	% Total Tested	55	33.1	% At or above Criterion	0	0	NA
EBRW Average	407	386	Math Average	410	409	Composite Average	16.7	15.7	15.7
EBRW % At or Above Criterion	22.3	17.7	English Read/Write Average	419	427				
Math Average	403	402	Total Average	829	836				
Math % At or Above Criterion	5.3	5.4	% At or Above Criterion	9.7	7.4				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	95.58 %	x	1	0.00 = 0.00
K-12	645	x		x	1	616.49 = 616.49
Total Enrollment	645				616.49	616.49
Special Population Units						Weight
Economically Disadvantaged (Count)			619	x	.1 = 61.90	61.90
At-Risk (Count)			611	x	.1 = 61.10	61.10
Special Education (Count)			76	x	.15 = 11.40	11.40
Gifted and Talented (Count)			27	x	.12 = 3.24	3.24
Career and Technology (FTE's)			14	x	.35 = 4.90	4.90
ELL (Count)			270	x	.11 = 29.70	29.70
Homeless (Count)			88	x	.05 = 4.40	4.40
Refugee (Count)			3	x	.05 = 0.15	0.15
Total Special Population Units						176.79
Total Refined Units						793.00
Basic Allocation						\$3,005,470
High School Allotment						\$0
Capital Allocation						\$6,450
Small School Subsidy						\$220,500
Other Adjustment						\$40,720
Total Basic Operating						\$3,273,140
Prior Year Total Basic Operating (for comparison)						\$3,087,432

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.00	Teachers	15.00	Administrative Cost Ratio (Gen Fund)	16.07%
Counselors / Nurses / Librarians	5.50	Admin / Other	26.33	Budget per Student	\$7,989
Principal / AP / Managers	5.00	Total Staff Ratio	9.56	General Fund Allocation % to Total	96.01%
Other Support Staff	14.00			Special Revenue Allocation % to Total	3.99%
Total Staff	67.50				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,154,801
PUA-GIFTED & TALENTED*	\$2,174
PUA-SMALL SCHOOL SUBSIDY*	\$267,100
PUA-STATE COMPENSATORY EDUCATION*	\$224,121
PUA-CAREER TECHNICAL EDUCATION*	\$51,063
PUA-BILINGUAL EDUCATION*	\$41,865
PUA-SPECIAL EDUCATION*	\$39,558
CAMPUS CAPITAL	\$6,450
PUA-MAGNET PROGRAM	\$199,493
SPECIAL EDUCATION (CENTRALIZED)	\$781,470
DW-UTILITIES	\$179,035
Total Preliminary General Fund Budget	\$4,947,130

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,780,682
Other General Fund Allocations	\$1,166,449
Special Revenue Funding	\$205,705
Total Preliminary Campus Funding	\$5,152,835

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$205,705
Total Special Revenue Budget	\$205,705

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	650	682	617
Gender			
Female	46 %	46 %	48 %
Male	54 %	54 %	52 %
Race / Ethnicity			
African American	44 %	41 %	37 %
American Indian	0 %	<1 %	0 %
Asian/Pac. Islander	2 %	2 %	2 %
Hispanic	52 %	55 %	58 %
White	2 %	2 %	2 %
2 or more Ethnicities	<1 %	<1 %	1 %
Students by Program			
Career Technology Education	2 %	NA %	NA %
ESL	39 %	39 %	42 %
Gifted / Talented	7 %	6 %	4 %
Special Education	10 %	10 %	12 %
Title I	100 %	100 %	100 %
Econ. Disadv.	95 %	98 %	96 %
Eng. Lang. Learners (ELL)	38 %	40 %	43 %
At-Risk	82 %	93 %	95 %
Student Outcomes	2019	2020	2021
Attendance Rate	95.1 %	96.0 %	95.6 %
Promotion Rate	98.8 %	97.0 %	NA %
Annual Dropout Rate (Gr. 7-8)	2.9 %	3.6 %	2.8 %

Teacher and Staff Profile			
	2020	2021	2022
Number	42	42	37
Gender			
Female	60 %	55 %	65 %
Male	40 %	45 %	35 %
Race / Ethnicity			
African American	71 %	57 %	59 %
American Indian	0 %	0 %	0 %
Asian/Pac. Islander	5 %	7 %	11 %
Hispanic	5 %	14 %	14 %
White	14 %	19 %	16 %
2 or more Ethnicities	5 %	2 %	0 %
Average Experience	7	7	9
Years of Experience			
5 or less	55 %	50 %	46 %
6 to 10	19 %	21 %	16 %
11 or more	26 %	29 %	38 %
Teacher by Program			
Regular	74 %	67 %	92 %
Bilingual / ESL	5 %	17 %	22 %
Career Technical Education	0 %	0 %	3 %
Compensatory Education	0 %	0 %	24 %
Gifted / Talented	2 %	2 %	5 %
Special Education	19 %	14 %	16 %
Other	0 %	0 %	5 %
Advanced Degrees			
Master's	26 %	26 %	22 %
Doctorate	0 %	0 %	0 %
Attendance Rate	96 %	95 %	93 %
Staff			
Counselors	1	0	1
Assistant Principals	2	2	3
Other Professional Staff	5	5	7
Educational Aides	6	6	5

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading		Mathematics		Writing		Science		Social Studies						
	20	21	22	20	21	22	20	21	22	20	21	22			
6	NA	40	42	NA	28	41									
7	NA	44	63	NA	22	32	NA	29	NA						
8	NA	48	63	NA	15	44				NA	21	43	NA	28	30

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	80	95
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x	94.00 %	x	37.60 =	37.60
K-12	210	x		x	197.40 =	197.40
Total Enrollment	<u>250</u>				<u>235.00</u>	<u>235.00</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			246	x	.1 =	24.60
At-Risk (Count)			146	x	.1 =	14.60
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)			14	x	.11 =	1.54
Homeless (Count)			49	x	.05 =	2.45
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>46.37</u>
Total Refined Units						<u>281.00</u>
Basic Allocation						\$1,054,874
High School Allotment						\$0
Capital Allocation						\$2,500
Small School Subsidy						\$375,000
Other Adjustment						\$0
Total Basic Operating						<u>\$1,432,374</u>
Prior Year Total Basic Operating (for comparison)						\$1,405,936

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	18.00	Teachers	13.89	Administrative Cost Ratio (Gen Fund)	16.18%
Counselors / Nurses / Librarians	4.00	Admin / Other	19.23	Budget per Student	\$9,326
Principal / AP / Managers	1.00	Total Staff Ratio	8.06	General Fund Allocation % to Total	96.21%
Other Support Staff	8.00			Special Revenue Allocation % to Total	3.79%
Total Staff	31.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,191,318
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$396,541
PUA-STATE COMPENSATORY EDUCATION*	\$51,142
PUA-BILINGUAL EDUCATION*	\$2,002
PUA-SPECIAL EDUCATION*	\$10,001
CAMPUS CAPITAL	\$2,500
PUA-MAGNET PROGRAM	\$155,737
SPECIAL EDUCATION (CENTRALIZED)	\$288,570
SPCL ALLOC-RECURRING	\$80,279
DW-UTILITIES	\$64,547
Total Preliminary General Fund Budget	\$2,242,959

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$1,651,326
Other General Fund Allocations	\$591,633
Special Revenue Funding	\$88,421
Total Preliminary Campus Funding	\$2,331,381

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$88,421
Total Special Revenue Budget	\$88,421

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	392	262	256
Gender			
<i>Female</i>	53 %	54 %	56 %
<i>Male</i>	47 %	46 %	44 %
Race / Ethnicity			
<i>African American</i>	80 %	76 %	71 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	17 %	19 %	25 %
<i>White</i>	3 %	4 %	4 %
<i>2 or more Ethnicities</i>	1 %	<1 %	0 %
Students by Program			
<i>Bilingual</i>	1 %	2 %	3 %
<i>ESL</i>	4 %	4 %	2 %
<i>Gifted / Talented</i>	1 %	1 %	2 %
<i>Special Education</i>	5 %	6 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	97 %	99 %
<i>Eng. Lang. Learners (ELL)</i>	4 %	5 %	5 %
<i>At-Risk</i>	75 %	43 %	58 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94 %	95.3 %	85.7 %
<i>Promotion Rate</i>	94.6 %	92.6 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	26	22	22
Gender			
<i>Female</i>	92 %	82 %	91 %
<i>Male</i>	8 %	18 %	9 %
Race / Ethnicity			
<i>African American</i>	81 %	86 %	95 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	4 %	5 %	0 %
<i>White</i>	12 %	9 %	5 %
<i>2 or more Ethnicities</i>	4 %	0 %	0 %
Average Experience	8	8	11
Years of Experience			
<i>5 or less</i>	54 %	50 %	36 %
<i>6 to 10</i>	12 %	23 %	18 %
<i>11 or more</i>	35 %	27 %	45 %
Teacher by Program			
<i>Regular</i>	88 %	100 %	91 %
<i>Bilingual / ESL</i>	0 %	0 %	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 %	0 %	14 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	14 %	23 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	92 %	94 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	0
<i>Other Professional Staff</i>	6	6	2
<i>Educational Aides</i>	3	2	2

TEA Accountability			
	2020	2021	2022
Not Rated: Declared State of Disaster		Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	39	61	NA	34	61						
4	NA	56	72	NA	44	67	NA	23	NA			
5	NA	52	69	NA	78	62			NA	52	46	

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	96.10 %	x	1	0.00 = 0.00
K-12	1,165	x		x	1	1,119.57 = 1,119.57
Total Enrollment	<u>1,165</u>					<u>1,119.57</u>
					Weight	
Special Population Units						
Economically Disadvantaged (Count)			738	x	.1	= 73.80
At-Risk (Count)			535	x	.1	= 53.50
Special Education (Count)			77	x	.15	= 11.55
Gifted and Talented (Count)			296	x	.12	= 35.52
Career and Technology (FTE's)			13	x	.35	= 4.55
ELL (Count)			197	x	.11	= 21.67
Homeless (Count)			3	x	.05	= 0.15
Refugee (Count)			3	x	.05	= 0.15
Total Special Population Units						<u>200.89</u>
Total Refined Units						<u>1,320.00</u>
Basic Allocation						\$5,002,800
High School Allotment						\$0
Capital Allocation						\$11,650
Small School Subsidy						\$0
Other Adjustment						\$41,410
Total Basic Operating						<u>\$5,055,860</u>
Prior Year Total Basic Operating (for comparison)						\$4,658,288

Budgeted Position FTE's	
Type	FTE's
Teachers	68.24
Counselors / Nurses / Librarians	10.00
Principal / AP / Managers	2.00
Other Support Staff	21.00
Total Staff	101.24

Staff Ratios	
Type	Ratio
Teachers	17.07
Admin / Other	35.30
Total Staff Ratio	11.51

Other Information	
Administrative Cost Ratio (Gen Fund)	16.33%
Budget per Student	\$5,825
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*	\$5,394,443
PUA-GIFTED & TALENTED*	\$23,858
PUA-STATE COMPENSATORY EDUCATION*	\$180,044
PUA-CAREER TECHNICAL EDUCATION*	\$53,667
PUA-BILINGUAL EDUCATION*	\$28,171
PUA-SPECIAL EDUCATION*	\$43,472
CAMPUS CAPITAL	\$11,650
SPECIAL EDUCATION (CENTRALIZED)	\$543,772
DW-UTILITIES	\$276,297
Total Preliminary General Fund Budget	\$6,555,374

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,723,655
Other General Fund Allocations	\$831,719
Special Revenue Funding	\$230,590
Total Preliminary Campus Funding	\$6,785,963

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$230,590
Total Special Revenue Budget	\$230,590

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	1,144	1,130	1118
Gender			
<i>Female</i>	47 %	49 %	51 %
<i>Male</i>	53 %	51 %	49 %
Race / Ethnicity			
<i>African American</i>	35 %	34 %	34 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	8 %	8 %	9 %
<i>Hispanic</i>	38 %	38 %	37 %
<i>White</i>	17 %	17 %	18 %
<i>2 or more Ethnicities</i>	2 %	3 %	2 %
Students by Program			
<i>Career Technology Education</i>	8 %	NA %	NA %
<i>ESL</i>	16 %	16 %	16 %
<i>Gifted / Talented</i>	27 %	27 %	25 %
<i>Special Education</i>	7 %	7 %	7 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	57 %	65 %	64 %
<i>Eng. Lang. Learners (ELL)</i>	18 %	18 %	18 %
<i>At-Risk</i>	51 %	24 %	46 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.1 %	97.3 %	88.9 %
<i>Promotion Rate</i>	99.5 %	99.8 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.7 %	1.6 %	2.3 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)													
Grade	Reading		Mathematics		Writing		Science		Social Studies				
	20	21	22	20	21	22	20	21	22	20	21	22	
6	NA	65	74	NA	68	68							
7	NA	73	83	NA	39	43	NA	68	NA				
8	NA	68	82	NA	49	70		NA	72	71	NA	57	71

Teacher and Staff Profile			
	2020	2021	2022
Number	57	59	59
Gender			
<i>Female</i>	63 %	61 %	61 %
<i>Male</i>	37 %	39 %	39 %
Race / Ethnicity			
<i>African American</i>	32 %	32 %	32 %
<i>American Indian</i>	2 %	2 %	0 %
<i>Asian/Pac. Islander</i>	4 %	2 %	3 %
<i>Hispanic</i>	19 %	19 %	17 %
<i>White</i>	40 %	42 %	44 %
<i>2 or more Ethnicities</i>	4 %	3 %	3 %
Average Experience	8	8	8
Years of Experience			
<i>5 or less</i>	47 %	53 %	47 %
<i>6 to 10</i>	23 %	15 %	22 %
<i>11 or more</i>	30 %	32 %	31 %
Teacher by Program			
<i>Regular</i>	39 %	49 %	95 %
<i>Bilingual / ESL</i>	16 %	19 %	15 %
<i>Career Technical Education</i>	0 %	2 %	2 %
<i>Compensatory Education</i>	2 %	0 %	3 %
<i>Gifted / Talented</i>	32 %	22 %	34 %
<i>Special Education</i>	11 %	7 %	10 %
<i>Other</i>	2 %	2 %	0 %
Advanced Degrees			
<i>Master's</i>	16 %	12 %	24 %
<i>Doctorate</i>	4 %	3 %	3 %
Attendance Rate	95 %	96 %	92 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	11	10	11
<i>Educational Aides</i>	6	6	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	90	91
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Sue Deigaard

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	10	x		x	1	9.88 = 9.88
K-12	1,090	x	98.81 %	x	1	1,077.05 = 1,077.05
Total Enrollment	<u>1,100</u>					<u>1,086.93</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			73	x	.1	= 7.30
At-Risk (Count)			191	x	.1	= 19.10
Special Education (Count)			97	x	.15	= 14.55
Gifted and Talented (Count)			595	x	.12	= 71.40
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			44	x	.11	= 4.84
Homeless (Count)			9	x	.05	= 0.45
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>117.64</u>
Total Refined Units						<u>1,205.00</u>
Basic Allocation						\$4,523,570
High School Allotment						\$0
Capital Allocation						\$11,000
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$4,534,570</u>
Prior Year Total Basic Operating (for comparison)						\$4,368,470

Budgeted Position FTE's	
Type	FTE's
Teachers	61.75
Counselors / Nurses / Librarians	5.00
Principal / AP / Managers	3.00
Other Support Staff	10.00
Total Staff	79.75

Staff Ratios	
Type	Ratio
Teachers	17.81
Admin / Other	61.11
Total Staff Ratio	13.79

Other Information	
Administrative Cost Ratio (Gen Fund)	7.92%
Budget per Student	\$5,701
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*	\$5,515,102
PUA-GIFTED & TALENTED*	\$67,279
PUA-STATE COMPENSATORY EDUCATION*	\$93,543
PUA-BILINGUAL EDUCATION*	\$6,292
PUA-SPECIAL EDUCATION*	\$50,489
CAMPUS CAPITAL	\$11,000
SPECIAL EDUCATION (CENTRALIZED)	\$300,365
DW-UTILITIES	\$227,124
Total Preliminary General Fund Budget	\$6,271,193

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,732,704
Other General Fund Allocations	\$538,489
Special Revenue Funding	\$0
Total Preliminary Campus Funding	\$6,271,193

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

Board Member: Sue Deigaard

Student Profile			
	2020	2021	2022
Enrollment	1,275	1,141	1126
Gender			
<i>Female</i>	48 %	48 %	48 %
<i>Male</i>	52 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	3 %	2 %	2 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	19 %	19 %	17 %
<i>Hispanic</i>	12 %	13 %	13 %
<i>White</i>	61 %	60 %	61 %
<i>2 or more Ethnicities</i>	5 %	5 %	6 %
Students by Program			
<i>Bilingual</i>	0 %	<1 %	<1 %
<i>ESL</i>	3 %	3 %	4 %
<i>Gifted / Talented</i>	55 %	59 %	53 %
<i>Special Education</i>	7 %	8 %	8 %
<i>Title I</i>	0 %	0 %	<1 %
<i>Econ. Disadv.</i>	4 %	4 %	7 %
<i>Eng. Lang. Learners (ELL)</i>	3 %	3 %	4 %
<i>At-Risk</i>	9 %	8 %	17 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.5 %	97.9 %	98.8 %
<i>Promotion Rate</i>	99.9 %	99.9 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	66	65	66
Gender			
<i>Female</i>	94 %	91 %	89 %
<i>Male</i>	6 %	9 %	11 %
Race / Ethnicity			
<i>African American</i>	8 %	5 %	5 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	2 %	3 %
<i>Hispanic</i>	9 %	11 %	11 %
<i>White</i>	80 %	83 %	80 %
<i>2 or more Ethnicities</i>	0 %	0 %	2 %
Average Experience	12	12	12
Years of Experience			
<i>5 or less</i>	41 %	34 %	33 %
<i>6 to 10</i>	20 %	20 %	23 %
<i>11 or more</i>	39 %	46 %	44 %
Teacher by Program			
<i>Regular</i>	94 %	98 %	98 %
<i>Bilingual / ESL</i>	2 %	0 %	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>	5 %	2 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	18 %	18 %	20 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	94 %	94 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	4	4	4
<i>Educational Aides</i>	2	2	1

TEA Accountability			
2020	2021	2022	
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A	

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	97	93	NA	96	91									
4	NA	93	94	NA	88	93	NA	95	NA						
5	NA	98	97	NA	99	97				NA	96	95			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	2,375	x	93.64 %	x	1	2,224.04 = 2,224.04
Total Enrollment	<u>2,375</u>					<u>2,224.04</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			2,190	x	.1	= 219.00
At-Risk (Count)			1,806	x	.1	= 180.60
Special Education (Count)			230	x	.15	= 34.50
Gifted and Talented (Count)			290	x	.12	= 34.80
Career and Technology (FTE's)			353	x	.35	= 123.55
ELL (Count)			832	x	.11	= 91.52
Homeless (Count)			27	x	.05	= 1.35
Refugee (Count)			36	x	.05	= 1.80
Total Special Population Units						<u>687.12</u>
Total Refined Units						<u>2,911.00</u>
Basic Allocation						\$10,927,894
High School Allotment						\$494,870
Capital Allocation						\$23,750
Small School Subsidy						\$0
Other Adjustment						\$318,623
Total Basic Operating						<u>\$11,765,137</u>
Prior Year Total Basic Operating (for comparison)						\$11,153,150

Budgeted Position FTE's	
Type	FTE's
Teachers	141.25
Counselors / Nurses / Librarians	13.25
Principal / AP / Managers	16.49
Other Support Staff	47.05
Total Staff	218.04

Staff Ratios	
Type	Ratio
Teachers	16.81
Admin / Other	30.93
Total Staff Ratio	10.89

Other Information	
Administrative Cost Ratio (Gen Fund)	15.02%
Budget per Student	\$7,229
General Fund Allocation % to Total	95.66%
Special Revenue Allocation % to Total	4.34%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$10,557,955
PUA-GIFTED & TALENTED*	\$23,351
PUA-STATE COMPENSATORY EDUCATION*	\$677,102
PUA-CAREER TECHNICAL EDUCATION*	\$1,674,334
PUA-BILINGUAL EDUCATION*	\$120,662
PUA-SPECIAL EDUCATION*	\$120,162
HS ALLOTMENT	\$562,901
CAMPUS CAPITAL	\$23,750
PUA-MAGNET PROGRAM	\$721,117
SPECIAL EDUCATION (CENTRALIZED)	\$1,376,890
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,975
DW-UTILITIES	\$561,304
Total Preliminary General Fund Budget	\$16,423,503

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$13,173,566
Other General Fund Allocations	\$3,249,936
Special Revenue Funding	\$745,949
Total Preliminary Campus Funding	\$17,169,452

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$745,949
Total Special Revenue Budget	\$745,949

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	2,385	2,392	2345
Gender			
<i>Female</i>	48 %	49 %	48 %
<i>Male</i>	52 %	51 %	52 %
Race / Ethnicity			
<i>African American</i>	31 %	32 %	31 %
<i>American Indian</i>	<1 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	65 %	64 %	65 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technical Education</i>	88 %	NA %	NA %
<i>ESL</i>	31 %	31 %	35 %
<i>Gifted / Talented</i>	8 %	11 %	12 %
<i>Special Education</i>	10 %	9 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	88 %	91 %	92 %
<i>Eng. Lang. Learners (ELL)</i>	30 %	32 %	36 %
<i>At-Risk</i>	78 %	62 %	76 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	92.8 %	95.0 %	93.6 %
<i>4 Yr. Graduation Rate</i>	83.9 %	88 %	88.5 %
<i>4 Yr. Dropout Rate</i>	13.7 %	10.3 %	8.7 %
<i>Graduate Count</i>	452	500	517
<i>Texas Scholars</i>	420		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	124	127	128
Gender			
<i>Female</i>	49 %	53 %	53 %
<i>Male</i>	51 %	47 %	47 %
Race / Ethnicity			
<i>African American</i>	44 %	42 %	38 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	7 %	6 %	7 %
<i>Hispanic</i>	13 %	17 %	20 %
<i>White</i>	34 %	35 %	34 %
<i>2 or more Ethnicities</i>	2 %	1 %	1 %
Average Experience	12	12	13
Years of Experience			
<i>5 or less</i>	40 %	42 %	34 %
<i>6 to 10</i>	15 %	13 %	11 %
<i>11 or more</i>	44 %	46 %	55 %
Teacher by Program			
<i>Regular</i>	52 %	95 %	99 %
<i>Bilingual / ESL</i>	8 %	0 %	20 %
<i>Career Technical Education</i>	13 %	2 %	12 %
<i>Compensatory Education</i>	2 %	2 %	11 %
<i>Gifted / Talented</i>	4 %	0 %	14 %
<i>Special Education</i>	10 %	0 %	4 %
<i>Other</i>	11 %	1 %	14 %
Advanced Degrees			
<i>Master's</i>	26 %	23 %	24 %
<i>Doctorate</i>	1 %	1 %	3 %
Attendance Rate	97 %	91 %	93 %
Staff			
<i>Counselors</i>	2	2	1
<i>Assistant Principals</i>	8	6	9
<i>Other Professional Staff</i>	9	12	16
<i>Educational Aides</i>	10	9	8

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	48	57
Biology	NA	58	62
English I	NA	54	41
English II	NA	51	54
US History	NA	72	79

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	65.4	86.3	% Total Tested	79.5	53.4	% At or above Criterion	NA	12.5	NA
EBRW Average	422	403	Math Average	431	425	Composite Average	16.5	17.6	17.6
EBRW % At or Above Criterion	32.5	25.2	English Read/Write Average	444	431				
Math Average	426	413	Total Average	875	856				
Math % At or Above Criterion	12.7	4.8	% At or Above Criterion	9.3	10				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	2,840	x	94.40 %	x	1	2,680.96 = 2,680.96
Total Enrollment	<u>2,840</u>					<u>2,680.96</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			1,814	x	.1	= 181.40
At-Risk (Count)			1,577	x	.1	= 157.70
Special Education (Count)			180	x	.15	= 27.00
Gifted and Talented (Count)			737	x	.12	= 88.44
Career and Technology (FTE's)			488	x	.35	= 170.80
ELL (Count)			409	x	.11	= 44.99
Homeless (Count)			40	x	.05	= 2.00
Refugee (Count)			30	x	.05	= 1.50
Total Special Population Units						<u>673.83</u>
Total Refined Units						<u>3,355.00</u>
Basic Allocation						\$12,594,670
High School Allotment						\$570,350
Capital Allocation						\$28,400
Small School Subsidy						\$0
Other Adjustment						\$203,275
Total Basic Operating						<u>\$13,396,695</u>
Prior Year Total Basic Operating (for comparison)						\$13,287,467

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	181.51	Teachers	15.65	Administrative Cost Ratio (Gen Fund)	14.42%
Counselors / Nurses / Librarians	21.49	Admin / Other	33.42	Budget per Student	\$6,538
Principal / AP / Managers	3.50	Total Staff Ratio	10.66	General Fund Allocation % to Total	96.70%
Other Support Staff	59.99			Special Revenue Allocation % to Total	3.30%
Total Staff	266.49				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$12,320,028
PUA-GIFTED & TALENTED*	\$87,915
PUA-STATE COMPENSATORY EDUCATION*	\$575,333
PUA-CAREER TECHNICAL EDUCATION*	\$1,812,218
PUA-BILINGUAL EDUCATION*	\$72,968
PUA-SPECIAL EDUCATION*	\$113,734
HS ALLOTMENT	\$733,301
CAMPUS CAPITAL	\$28,400
PUA-MAGNET PROGRAM	\$152,079
SPECIAL EDUCATION (CENTRALIZED)	\$1,489,496
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
DW-UTILITIES	\$567,699
Total Preliminary General Fund Budget	\$17,956,346

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$14,982,196
Other General Fund Allocations	\$2,974,150
Special Revenue Funding	\$612,878
Total Preliminary Campus Funding	\$18,569,224

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$612,878
Total Special Revenue Budget	\$612,878

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	2,852	2,864	2931
Gender			
<i>Female</i>	48 %	49 %	50 %
<i>Male</i>	52 %	51 %	50 %
Race / Ethnicity			
<i>African American</i>	29 %	30 %	32 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	7 %	7 %	7 %
<i>Hispanic</i>	45 %	45 %	44 %
<i>White</i>	17 %	15 %	15 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Students by Program			
<i>Career Technical Education</i>	83 %	NA %	NA %
<i>ESL</i>	12 %	12 %	14 %
<i>Gifted / Talented</i>	25 %	26 %	26 %
<i>Special Education</i>	6 %	6 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	54 %	60 %	64 %
<i>Eng. Lang. Learners (ELL)</i>	13 %	13 %	15 %
<i>At-Risk</i>	56 %	42 %	55 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.4 %	96.4 %	94 %
<i>4 Yr. Graduation Rate</i>	91.4 %	92 %	88.9 %
<i>4 Yr. Dropout Rate</i>	7.1 %	5.8 %	7.9 %
<i>Graduate Count</i>	657	624	606
<i>Texas Scholars</i>	574		

Teacher and Staff Profile			
	2020	2021	2022
Number	159	171	159
Gender			
<i>Female</i>	52 %	58 %	55 %
<i>Male</i>	48 %	42 %	45 %
Race / Ethnicity			
<i>African American</i>	24 %	26 %	27 %
<i>American Indian</i>	1 %	1 %	1 %
<i>Asian/Pac. Islander</i>	9 %	8 %	9 %
<i>Hispanic</i>	19 %	19 %	17 %
<i>White</i>	45 %	44 %	45 %
<i>2 or more Ethnicities</i>	2 %	3 %	1 %
Average Experience	10	12	13
Years of Experience			
<i>5 or less</i>	38 %	31 %	31 %
<i>6 to 10</i>	19 %	22 %	21 %
<i>11 or more</i>	43 %	47 %	48 %
Teacher by Program			
<i>Regular</i>	56 %	63 %	99 %
<i>Bilingual / ESL</i>	3 %	2 %	4 %
<i>Career Technical Education</i>	13 %	14 %	17 %
<i>Compensatory Education</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	7 %	5 %	16 %
<i>Special Education</i>	9 %	4 %	2 %
<i>Other</i>	13 %	11 %	28 %
Advanced Degrees			
<i>Master's</i>	27 %	29 %	26 %
<i>Doctorate</i>	4 %	4 %	5 %
Attendance Rate	97 %	95 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	23	13	24
<i>Educational Aides</i>	10	12	9

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	59	54
Biology	NA	90	83
English I	NA	80	65
English II	NA	84	76
US History	NA	93	92

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	44.9	79.7	% Total Tested	63.4	50.7	% At or above Criterion	38.6	43.6	NA
EBRW Average	522	498	Math Average	525	520	Composite Average	23.0	23.7	24
EBRW % At or Above Criterion	71.6	63.9	English Read/Write Average	532	527				
Math Average	507	477	Total Average	1058	1047				
Math % At or Above Criterion	50.6	35.2	% At or Above Criterion	45.3	41.7				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	60	x	98.54 %	x	59.13 =	59.13
K-12	566	x		x	557.76 =	557.76
Total Enrollment	<u>626</u>				<u>616.89</u>	<u>616.89</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			300	x	.1 =	30.00
At-Risk (Count)			377	x	.1 =	37.70
Special Education (Count)			26	x	.15 =	3.90
Gifted and Talented (Count)			160	x	.12 =	19.20
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			620	x	.11 =	68.20
Homeless (Count)			0	x	.05 =	0.00
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>159.00</u>
Total Refined Units						<u>775.00</u>
Basic Allocation						\$2,914,822
High School Allotment						\$0
Capital Allocation						\$6,260
Small School Subsidy						\$0
Other Adjustment						\$720
Total Basic Operating						<u><u>\$2,921,802</u></u>
Prior Year Total Basic Operating (for comparison)						\$2,648,514

Budgeted Position FTE's	
Type	FTE's
Teachers	48.75
Counselors / Nurses / Librarians	3.60
Principal / AP / Managers	1.00
Other Support Staff	10.35
Total Staff	63.70

Staff Ratios	
Type	Ratio
Teachers	12.84
Admin / Other	41.87
Total Staff Ratio	9.83

Other Information	
Administrative Cost Ratio (Gen Fund)	12.20%
Budget per Student	\$6,204
General Fund Allocation % to Total	97.71%
Special Revenue Allocation % to Total	2.29%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,166,743
PUA-GIFTED & TALENTED*	\$12,982
PUA-STATE COMPENSATORY EDUCATION*	\$146,258
PUA-BILINGUAL EDUCATION*	\$109,290
PUA-SPECIAL EDUCATION*	\$22,484
CAMPUS CAPITAL	\$6,260
PUA-MAGNET PROGRAM	\$194,970
SPECIAL EDUCATION (CENTRALIZED)	\$83,080
DW-UTILITIES	\$52,526
Total Preliminary General Fund Budget	\$3,794,593

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,457,757
Other General Fund Allocations	\$336,836
Special Revenue Funding	\$88,802
Total Preliminary Campus Funding	\$3,883,395

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$88,802
Total Special Revenue Budget	\$88,802

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	600	610	609
Gender			
<i>Female</i>	51 %	51 %	50 %
<i>Male</i>	49 %	49 %	50 %
Race / Ethnicity			
<i>African American</i>	12 %	11 %	11 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	3 %
<i>Hispanic</i>	66 %	68 %	67 %
<i>White</i>	18 %	17 %	17 %
<i>2 or more Ethnicities</i>	3 %	2 %	3 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	<1 %	<1 %	<1 %
<i>Gifted / Talented</i>	23 %	24 %	25 %
<i>Special Education</i>	3 %	4 %	4 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	40 %	43 %	47 %
<i>Eng. Lang. Learners (ELL)</i>	41 %	45 %	44 %
<i>At-Risk</i>	73 %	56 %	59 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.7 %	98.3 %	98.5 %
<i>Promotion Rate</i>	96.6 %	98.5 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	2.3 %	3.9 %	4.3 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
5	NA	79	97	NA	73	92				NA	63	82			
6	NA	67	93	NA	90	88									
7	NA	96	92	NA	80	82	NA	81	NA						
8	NA	89	91	NA	*					NA	84	94	NA	74	74

Teacher and Staff Profile			
	2020	2021	2022
Number	28	35	36
Gender			
<i>Female</i>	82 %	80 %	86 %
<i>Male</i>	18 %	20 %	14 %
Race / Ethnicity			
<i>African American</i>	0 %	3 %	3 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	79 %	77 %	81 %
<i>White</i>	21 %	20 %	17 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	16	15	15
Years of Experience			
<i>5 or less</i>	7 %	11 %	11 %
<i>6 to 10</i>	25 %	14 %	19 %
<i>11 or more</i>	68 %	74 %	69 %
Teacher by Program			
<i>Regular</i>	36 %	83 %	100 %
<i>Bilingual / ESL</i>	57 %	14 %	78 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	6 %
<i>Gifted / Talented</i>	7 %	3 %	6 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	0 %	0 %	3 %
Advanced Degrees			
<i>Master's</i>	46 %	43 %	36 %
<i>Doctorate</i>	4 %	3 %	3 %
Attendance Rate	97 %	96 %	94 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	0	0
<i>Other Professional Staff</i>	3	4	5
<i>Educational Aides</i>	3	2	3

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	72	97
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x	89.10 %	x	0.00	0.00
K-12	729	x		x	649.53	649.53
Total Enrollment	<u>729</u>				<u>649.53</u>	<u>649.53</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			703	x	.1	70.30
At-Risk (Count)			574	x	.1	57.40
Special Education (Count)			138	x	.15	20.70
Gifted and Talented (Count)			50	x	.12	6.00
Career and Technology (FTE's)			198	x	.35	69.30
ELL (Count)			116	x	.11	12.76
Homeless (Count)			35	x	.05	1.75
Refugee (Count)			11	x	.05	0.55
Total Special Population Units						<u>238.76</u>
Total Refined Units						<u>888.00</u>
Basic Allocation						\$3,333,552
High School Allotment						\$150,960
Capital Allocation						\$7,290
Small School Subsidy						\$569,100
Other Adjustment						\$180,726
Total Basic Operating						<u>\$4,241,628</u>
Prior Year Total Basic Operating (for comparison)						\$4,071,930

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	57.00	Teachers	12.79	Administrative Cost Ratio (Gen Fund)	13.18%
Counselors / Nurses / Librarians	13.08	Admin / Other	17.89	Budget per Student	\$10,681
Principal / AP / Managers	4.00	Total Staff Ratio	7.46	General Fund Allocation % to Total	96.88%
Other Support Staff	23.68			Special Revenue Allocation % to Total	3.12%
Total Staff	97.76				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,061,820
PUA-GIFTED & TALENTED*	\$4,026
PUA-SMALL SCHOOL SUBSIDY*	\$683,161
PUA-STATE COMPENSATORY EDUCATION*	\$218,246
PUA-CAREER TECHNICAL EDUCATION*	\$927,093
PUA-BILINGUAL EDUCATION*	\$16,588
PUA-SPECIAL EDUCATION*	\$72,248
HS ALLOTMENT	\$176,561
CAMPUS CAPITAL	\$7,290
SPECIAL EDUCATION (CENTRALIZED)	\$1,316,906
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
ACHIEVE 180 PROGRAM	\$611,605
DW-UTILITIES	\$445,194
Total Preliminary General Fund Budget	\$7,543,913

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$4,983,182
Other General Fund Allocations	\$2,560,731
Special Revenue Funding	\$242,590
Total Preliminary Campus Funding	\$7,786,504

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$242,590
Total Special Revenue Budget	\$242,590

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	781	783	740
Gender			
<i>Female</i>	48 %	49 %	50 %
<i>Male</i>	52 %	51 %	50 %
Race / Ethnicity			
<i>African American</i>	52 %	51 %	54 %
<i>American Indian</i>	0 %	0 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	0 %	<1 %
<i>Hispanic</i>	47 %	49 %	45 %
<i>White</i>	<1 %	1 %	<1 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	94 %	NA %	NA %
<i>ESL</i>	19 %	19 %	16 %
<i>Gifted / Talented</i>	3 %	5 %	7 %
<i>Special Education</i>	19 %	20 %	19 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	94 %	96 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	19 %	20 %	19 %
<i>At-Risk</i>	84 %	67 %	78 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	85.8 %	90.5 %	89.1 %
<i>4 Yr. Graduation Rate</i>	69.4 %	75 %	74.6 %
<i>4 Yr. Dropout Rate</i>	24.1 %	22.4 %	16.9 %
<i>Graduate Count</i>	161	180	150
<i>Texas Scholars</i>	139		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	59	63	49
Gender			
<i>Female</i>	46 %	49 %	43 %
<i>Male</i>	54 %	51 %	57 %
Race / Ethnicity			
<i>African American</i>	63 %	57 %	47 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	5 %	10 %
<i>Hispanic</i>	12 %	16 %	12 %
<i>White</i>	22 %	21 %	29 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	8	9	10
Years of Experience			
<i>5 or less</i>	49 %	48 %	51 %
<i>6 to 10</i>	14 %	11 %	10 %
<i>11 or more</i>	37 %	41 %	39 %
Teacher by Program			
<i>Regular</i>	53 %	63 %	65 %
<i>Bilingual / ESL</i>	3 %	5 %	6 %
<i>Career Technical Education</i>	15 %	19 %	22 %
<i>Compensatory Education</i>	7 %	0 %	51 %
<i>Gifted / Talented</i>	0 %	3 %	14 %
<i>Special Education</i>	22 %	10 %	8 %
<i>Other</i>	0 %	0 %	14 %
Advanced Degrees			
<i>Master's</i>	22 %	22 %	14 %
<i>Doctorate</i>	3 %	3 %	2 %
Attendance Rate	96 %	94 %	94 %
Staff			
<i>Counselors</i>	3	3	3
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	9	7	17
<i>Educational Aides</i>	4	4	4

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	55	57
Biology	NA	56	65
English I	NA	38	37
English II	NA	37	44
US History	NA	76	79

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	35.1	74.3	% Total Tested	40.8	40.4	% At or above Criterion	0	NA	NA
EBRW Average	405	383	Math Average	397	389	Composite Average	15.4	NA	NA
EBRW % At or Above Criterion	17	18.7	English Read/Write Average	409	411				
Math Average	401	391	Total Average	806	800				
Math % At or Above Criterion	3.8	1.9	% At or Above Criterion	1.4	1.6				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	50	x		x	1	47.10 = 47.10
K-12	335	x	94.20 %	x	1	315.57 = 315.57
Total Enrollment	<u>385</u>					<u>362.67</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			355	x	.1	= 35.50
At-Risk (Count)			164	x	.1	= 16.40
Special Education (Count)			22	x	.15	= 3.30
Gifted and Talented (Count)			13	x	.12	= 1.56
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			80	x	.11	= 8.80
Homeless (Count)			0	x	.05	= 0.00
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>65.56</u>
Total Refined Units						<u>428.00</u>
Basic Allocation						\$1,606,712
High School Allotment						\$0
Capital Allocation						\$3,850
Small School Subsidy						\$241,500
Other Adjustment						\$0
Total Basic Operating						<u>\$1,852,062</u>
Prior Year Total Basic Operating (for comparison)						\$1,840,148

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	24.00	Teachers	16.04	Administrative Cost Ratio (Gen Fund)	9.33%
Counselors / Nurses / Librarians	4.00	Admin / Other	29.62	Budget per Student	\$7,658
Principal / AP / Managers	1.00	Total Staff Ratio	10.41	General Fund Allocation % to Total	95.52%
Other Support Staff	8.00			Special Revenue Allocation % to Total	4.48%
Total Staff	37.00				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,795,322
PUA-GIFTED & TALENTED*	\$1,047
PUA-SMALL SCHOOL SUBSIDY*	\$310,959
PUA-STATE COMPENSATORY EDUCATION*	\$61,152
PUA-BILINGUAL EDUCATION*	\$11,440
PUA-SPECIAL EDUCATION*	\$15,951
CAMPUS CAPITAL	\$3,850
PUA-MAGNET PROGRAM	\$155,020
SPECIAL EDUCATION (CENTRALIZED)	\$234,796
ACHIEVE 180 PROGRAM	\$156,373
DW-UTILITIES	\$70,242
Total Preliminary General Fund Budget	\$2,816,151

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,195,871
Other General Fund Allocations	\$620,280
Special Revenue Funding	\$132,213
Total Preliminary Campus Funding	\$2,948,364

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$132,213
Total Special Revenue Budget	\$132,213

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	500	433	413
Gender			
<i>Female</i>	48 %	48 %	48 %
<i>Male</i>	52 %	52 %	52 %
Race / Ethnicity			
<i>African American</i>	71 %	72 %	71 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	4 %	1 %
<i>Hispanic</i>	23 %	21 %	23 %
<i>White</i>	2 %	2 %	3 %
<i>2 or more Ethnicities</i>	1 %	1 %	2 %
Students by Program			
<i>Bilingual</i>	23 %	19 %	18 %
<i>ESL</i>	2 %	2 %	3 %
<i>Gifted / Talented</i>	5 %	4 %	3 %
<i>Special Education</i>	6 %	7 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	89 %	92 %	93 %
<i>Eng. Lang. Learners (ELL)</i>	17 %	14 %	17 %
<i>At-Risk</i>	79 %	36 %	45 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	94.2 %	95.8 %	88 %
<i>Promotion Rate</i>	96.4 %	99.0 %	NA %

Teacher and Staff Profile			
	2020	2021	2022
Number	30	32	26
Gender			
<i>Female</i>	93 %	91 %	92 %
<i>Male</i>	7 %	9 %	8 %
Race / Ethnicity			
<i>African American</i>	70 %	72 %	73 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	23 %	25 %	23 %
<i>White</i>	3 %	3 %	4 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	7	7	9
Years of Experience			
<i>5 or less</i>	63 %	53 %	42 %
<i>6 to 10</i>	13 %	25 %	27 %
<i>11 or more</i>	23 %	22 %	31 %
Teacher by Program			
<i>Regular</i>	90 %	97 %	96 %
<i>Bilingual / ESL</i>	3 %	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 %	3 %	4 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	7 %	13 %	12 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	94 %
Staff			
<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>	3	3	3

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	50	63	NA	28	52									
4	NA	56	79	NA	44	56	NA	30	NA						
5	NA	44	62	NA	44	58				NA	34	43			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kendall Baker

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	80	x		x	1	77.84 = 77.84
K-12	625	x	97.30 %	x	1	608.13 = 608.13
Total Enrollment	<u>705</u>					<u>685.97</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			672	x	.1	= 67.20
At-Risk (Count)			599	x	.1	= 59.90
Special Education (Count)			36	x	.15	= 5.40
Gifted and Talented (Count)			34	x	.12	= 4.08
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			515	x	.11	= 56.65
Homeless (Count)			29	x	.05	= 1.45
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>194.68</u>
Total Refined Units						<u>881.00</u>
Basic Allocation						\$3,307,274
High School Allotment						\$0
Capital Allocation						\$7,050
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,314,324</u>
Prior Year Total Basic Operating (for comparison)						\$3,245,398

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	40.39	Teachers	17.45	Administrative Cost Ratio (Gen Fund)	9.88%
Counselors / Nurses / Librarians	3.00	Admin / Other	34.39	Budget per Student	\$6,377
Principal / AP / Managers	3.00	Total Staff Ratio	11.58	General Fund Allocation % to Total	94.72%
Other Support Staff	14.50			Special Revenue Allocation % to Total	5.28%
Total Staff	60.89				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,628,491
PUA-GIFTED & TALENTED*	\$2,739
PUA-STATE COMPENSATORY EDUCATION*	\$240,458
PUA-BILINGUAL EDUCATION*	\$81,741
PUA-SPECIAL EDUCATION*	\$27,631
CAMPUS CAPITAL	\$7,050
SPECIAL EDUCATION (CENTRALIZED)	\$187,519
DW-UTILITIES	\$82,774
Total Preliminary General Fund Budget	\$4,258,402

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,981,059
Other General Fund Allocations	\$277,343
Special Revenue Funding	\$237,212
Total Preliminary Campus Funding	\$4,495,614

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$237,212
Total Special Revenue Budget	\$237,212

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

Board Member: Kendall Baker

Student Profile			
	2020	2021	2022
Enrollment	757	707	721
Gender			
<i>Female</i>	53 %	52 %	53 %
<i>Male</i>	47 %	48 %	47 %
Race / Ethnicity			
<i>African American</i>	4 %	4 %	2 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	12 %	11 %
<i>Hispanic</i>	82 %	82 %	85 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	50 %	39 %	51 %
<i>ESL</i>	36 %	36 %	23 %
<i>Gifted / Talented</i>	6 %	6 %	5 %
<i>Special Education</i>	5 %	5 %	5 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	97 %	95 %	95 %
<i>Eng. Lang. Learners (ELL)</i>	77 %	77 %	76 %
<i>At-Risk</i>	90 %	84 %	86 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	97.3 %	97.5 %	95.2 %
<i>Promotion Rate</i>	97.6 %	95.2 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	68	70	NA	56	70									
4	NA	55	65	NA	46	66	NA	49	NA						
5	NA	61	68	NA	54	64				NA	36	49			

Teacher and Staff Profile			
	2020	2021	2022
Number	40	40	40
Gender			
<i>Female</i>	78 %	80 %	78 %
<i>Male</i>	23 %	20 %	22 %
Race / Ethnicity			
<i>African American</i>	20 %	20 %	22 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	10 %	13 %	15 %
<i>Hispanic</i>	50 %	48 %	45 %
<i>White</i>	20 %	20 %	18 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	16	15
Years of Experience			
<i>5 or less</i>	10 %	10 %	18 %
<i>6 to 10</i>	20 %	23 %	10 %
<i>11 or more</i>	70 %	68 %	72 %
Teacher by Program			
<i>Regular</i>	70 %	100 %	95 %
<i>Bilingual / ESL</i>	28 %	0 %	75 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	5 %
<i>Gifted / Talented</i>	0 %	0 %	45 %
<i>Special Education</i>	3 %	0 %	2 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	38 %	40 %	35 %
<i>Doctorate</i>	3 %	3 %	0 %
Attendance Rate	96 %	96 %	96 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	3	5	4
<i>Educational Aides</i>	7	8	8

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Judith Cruz

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	40	x	95.60 %	x	38.24	38.24
K-12	323	x		x	308.79	308.79
Total Enrollment	363				347.03	347.03
Special Population Units						Weight
Economically Disadvantaged (Count)		363		x	.1	36.30
At-Risk (Count)		252		x	.1	25.20
Special Education (Count)		38		x	.15	5.70
Gifted and Talented (Count)		2		x	.12	0.24
Career and Technology (FTE's)		0		x	.35	0.00
ELL (Count)		160		x	.11	17.60
Homeless (Count)		4		x	.05	0.20
Refugee (Count)		0		x	.05	0.00
Total Special Population Units						85.24
Total Refined Units						432.00
Basic Allocation						\$1,621,728
High School Allotment						\$0
Capital Allocation						\$3,630
Small School Subsidy						\$287,700
Other Adjustment						\$0
Total Basic Operating						\$1,913,058
Prior Year Total Basic Operating (for comparison)						\$1,889,018

Budgeted Position FTE's	
Type	FTE's
Teachers	24.25
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	2.00
Other Support Staff	10.25
Total Staff	39.50

Staff Ratios	
Type	Ratio
Teachers	14.97
Admin / Other	23.80
Total Staff Ratio	9.19

Other Information	
Administrative Cost Ratio (Gen Fund)	11.57%
Budget per Student	\$7,627
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*	\$1,724,469
PUA-GIFTED & TALENTED*	\$161
PUA-SMALL SCHOOL SUBSIDY*	\$350,154
PUA-STATE COMPENSATORY EDUCATION*	\$113,147
PUA-BILINGUAL EDUCATION*	\$23,122
PUA-SPECIAL EDUCATION*	\$19,779
CAMPUS CAPITAL	\$3,630
SPECIAL EDUCATION (CENTRALIZED)	\$306,458
DW-UTILITIES	\$94,068
Total Preliminary General Fund Budget	\$2,634,989

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,230,833
Other General Fund Allocations	\$404,156
Special Revenue Funding	\$133,466
Total Preliminary Campus Funding	\$2,768,455

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$133,466
Total Special Revenue Budget	\$133,466

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

Board Member: Judith Cruz

Student Profile			
	2020	2021	2022
Enrollment	498	415	381
Gender			
<i>Female</i>	49 %	52 %	50 %
<i>Male</i>	51 %	48 %	50 %
Race / Ethnicity			
<i>African American</i>	2 %	2 %	4 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	2 %	0 %
<i>Hispanic</i>	95 %	93 %	93 %
<i>White</i>	2 %	2 %	2 %
<i>2 or more Ethnicities</i>	0 %	0 %	<1 %
Students by Program			
<i>Bilingual</i>	39 %	44 %	43 %
<i>ESL</i>	2 %	2 %	1 %
<i>Gifted / Talented</i>	3 %	2 %	1 %
<i>Special Education</i>	10 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	100 %	98 %	100 %
<i>Eng. Lang. Learners (ELL)</i>	47 %	46 %	45 %
<i>At-Risk</i>	80 %	60 %	69 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	95.6 %	96.4 %	93.9 %
<i>Promotion Rate</i>	98.7 %	99.7 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	39	58	NA	24	42						
4	NA	19	67	NA	5	62	NA	17	NA			
5	NA	53	61	NA	48	64				NA	35	49

Teacher and Staff Profile			
	2020	2021	2022
Number	33	26	24
Gender			
<i>Female</i>	85 %	81 %	83 %
<i>Male</i>	15 %	19 %	17 %
Race / Ethnicity			
<i>African American</i>	18 %	15 %	21 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	3 %	0 %	0 %
<i>Hispanic</i>	45 %	54 %	54 %
<i>White</i>	33 %	31 %	25 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	10	10	10
Years of Experience			
<i>5 or less</i>	45 %	46 %	50 %
<i>6 to 10</i>	9 %	12 %	12 %
<i>11 or more</i>	45 %	42 %	38 %
Teacher by Program			
<i>Regular</i>	79 %	100 %	96 %
<i>Bilingual / ESL</i>	12 %	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 %	0 %	12 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	8 %	8 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	96 %	91 %
Staff			
<i>Counselors</i>	0	0	0
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	2	2	3
<i>Educational Aides</i>	3	2	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Kathy Blueford-Daniels

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	395	x	91.50 %	x	1	361.43 = 361.43
Total Enrollment	<u>395</u>				<u>361.43</u>	<u>361.43</u>
Special Population Units						Weight
Economically Disadvantaged (Count)				386	x	.1 = 38.60
At-Risk (Count)				302	x	.1 = 30.20
Special Education (Count)				57	x	.15 = 8.55
Gifted and Talented (Count)				14	x	.12 = 1.68
Career and Technology (FTE's)				0	x	.35 = 0.00
ELL (Count)				148	x	.11 = 16.28
Homeless (Count)				11	x	.05 = 0.55
Refugee (Count)				0	x	.05 = 0.00
Total Special Population Units						<u>95.86</u>
Total Refined Units						<u>457.00</u>
Basic Allocation						\$1,732,030
High School Allotment						\$0
Capital Allocation						\$3,950
Small School Subsidy						\$745,500
Other Adjustment						\$23,790
Total Basic Operating						<u>\$2,505,270</u>
Prior Year Total Basic Operating (for comparison)						\$2,503,532

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	37.00	Teachers	10.68	Administrative Cost Ratio (Gen Fund)	12.38%
Counselors / Nurses / Librarians	4.00	Admin / Other	20.52	Budget per Student	\$10,894
Principal / AP / Managers	3.00	Total Staff Ratio	7.02	General Fund Allocation % to Total	96.63%
Other Support Staff	12.25			Special Revenue Allocation % to Total	3.37%
Total Staff	56.25				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,829,893
PUA-GIFTED & TALENTED*	\$1,127
PUA-SMALL SCHOOL SUBSIDY*	\$918,671
PUA-STATE COMPENSATORY EDUCATION*	\$92,305
PUA-BILINGUAL EDUCATION*	\$21,235
PUA-SPECIAL EDUCATION*	\$29,669
CAMPUS CAPITAL	\$3,950
PUA-MAGNET PROGRAM	\$224,112
SPECIAL EDUCATION (CENTRALIZED)	\$612,138
ACHIEVE 180 PROGRAM	\$224,782
DW-UTILITIES	\$200,113
Total Preliminary General Fund Budget	\$4,157,996

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,892,901
Other General Fund Allocations	\$1,265,095
Special Revenue Funding	\$144,981
Total Preliminary Campus Funding	\$4,302,977

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$144,981
Total Special Revenue Budget	\$144,981

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

Board Member: Kathy Blueford-Daniels

Student Profile			
	2020	2021	2022
Enrollment	461	491	428
Gender			
<i>Female</i>	44 %	46 %	49 %
<i>Male</i>	56 %	54 %	51 %
Race / Ethnicity			
<i>African American</i>	48 %	46 %	42 %
<i>American Indian</i>	<1 %	<1 %	1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	50 %	52 %	54 %
<i>White</i>	1 %	1 %	2 %
<i>2 or more Ethnicities</i>	0 %	1 %	<1 %
Students by Program			
<i>Career Technology Education</i>	0 %	NA %	NA %
<i>ESL</i>	30 %	30 %	37 %
<i>Gifted / Talented</i>	6 %	4 %	4 %
<i>Special Education</i>	14 %	14 %	14 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	99 %	97 %
<i>Eng. Lang. Learners (ELL)</i>	31 %	34 %	38 %
<i>At-Risk</i>	85 %	48 %	77 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	91.5 %	93.3 %	85.2 %
<i>Promotion Rate</i>	99.8 %	99.8 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0.8 %	1.1 %	5.6 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	30	38	NA	27	46									
7	NA	35	53	NA	18	21	NA	23	NA						
8	NA	46	53	NA	13	35				NA	26	46	NA	23	18

Teacher and Staff Profile			
	2020	2021	2022
Number	40	40	31
Gender			
<i>Female</i>	63 %	65 %	68 %
<i>Male</i>	38 %	35 %	32 %
Race / Ethnicity			
<i>African American</i>	88 %	83 %	77 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	5 %	6 %
<i>Hispanic</i>	3 %	0 %	0 %
<i>White</i>	5 %	8 %	16 %
<i>2 or more Ethnicities</i>	5 %	5 %	0 %
Average Experience	13	9	8
Years of Experience			
<i>5 or less</i>	28 %	45 %	52 %
<i>6 to 10</i>	15 %	15 %	13 %
<i>11 or more</i>	58 %	40 %	35 %
Teacher by Program			
<i>Regular</i>	68 %	93 %	90 %
<i>Bilingual / ESL</i>	8 %	0 %	19 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	3 %	0 %	3 %
<i>Gifted / Talented</i>	5 %	3 %	0 %
<i>Special Education</i>	18 %	5 %	3 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	38 %	20 %	32 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	92 %	90 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	1	1	1
<i>Other Professional Staff</i>	1	6	5
<i>Educational Aides</i>	5	5	5

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	59	100
Biology			
English I			
English II			
US History			

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	79	x		x	1	75.92 = 75.92
K-12	596	x	96.10 %	x	1	572.76 = 572.76
Total Enrollment	<u>675</u>					<u>648.68</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			643	x	.1	= 64.30
At-Risk (Count)			423	x	.1	= 42.30
Special Education (Count)			39	x	.15	= 5.85
Gifted and Talented (Count)			117	x	.12	= 14.04
Career and Technology (FTE's)			0	x	.35	= 0.00
ELL (Count)			280	x	.11	= 30.80
Homeless (Count)			5	x	.05	= 0.25
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>157.54</u>
Total Refined Units						<u>806.00</u>
Basic Allocation						\$3,025,724
High School Allotment						\$0
Capital Allocation						\$6,750
Small School Subsidy						\$0
Other Adjustment						\$0
Total Basic Operating						<u>\$3,032,474</u>
Prior Year Total Basic Operating (for comparison)						\$2,888,300

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	43.40	Teachers	15.55	Administrative Cost Ratio (Gen Fund)	9.42%
Counselors / Nurses / Librarians	4.25	Admin / Other	32.53	Budget per Student	\$6,634
Principal / AP / Managers	1.00	Total Staff Ratio	10.52	General Fund Allocation % to Total	95.04%
Other Support Staff	15.50			Special Revenue Allocation % to Total	4.96%
Total Staff	64.15				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,483,071
PUA-GIFTED & TALENTED*	\$9,501
PUA-STATE COMPENSATORY EDUCATION*	\$189,171
PUA-BILINGUAL EDUCATION*	\$62,094
PUA-SPECIAL EDUCATION*	\$25,879
CAMPUS CAPITAL	\$6,750
PUA-MAGNET PROGRAM	\$132,421
SPECIAL EDUCATION (CENTRALIZED)	\$260,873
DW-UTILITIES	\$85,949
Total Preliminary General Fund Budget	\$4,255,708

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$3,769,715
Other General Fund Allocations	\$485,992
Special Revenue Funding	\$222,186
Total Preliminary Campus Funding	\$4,477,894

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$222,186
Total Special Revenue Budget	\$222,186

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	731	685	670
Gender			
<i>Female</i>	51 %	52 %	54 %
<i>Male</i>	49 %	48 %	46 %
Race / Ethnicity			
<i>African American</i>	33 %	33 %	32 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	1 %	1 %	1 %
<i>Hispanic</i>	65 %	65 %	65 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	25 %	32 %	28 %
<i>ESL</i>	9 %	9 %	15 %
<i>Gifted / Talented</i>	22 %	21 %	17 %
<i>Special Education</i>	6 %	5 %	6 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	90 %	93 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	42 %	42 %	44 %
<i>At-Risk</i>	76 %	59 %	64 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.1 %	96.9 %	94.9 %
<i>Promotion Rate</i>	97.1 %	96.5 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)												
Grade	Reading		Mathematics		Writing		Science		Social Studies			
	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	76	75	NA	77	76						
4	NA	61	82	NA	51	87	NA	49	NA			
5	NA	88	88	NA	81	93			NA	67	74	

Teacher and Staff Profile			
	2020	2021	2022
Number	41	46	42
Gender			
<i>Female</i>	90 %	89 %	90 %
<i>Male</i>	10 %	11 %	10 %
Race / Ethnicity			
<i>African American</i>	63 %	59 %	67 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	2 %	4 %	0 %
<i>Hispanic</i>	20 %	24 %	21 %
<i>White</i>	15 %	13 %	12 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	15	15	16
Years of Experience			
<i>5 or less</i>	27 %	28 %	21 %
<i>6 to 10</i>	17 %	17 %	19 %
<i>11 or more</i>	56 %	54 %	60 %
Teacher by Program			
<i>Regular</i>	83 %	100 %	95 %
<i>Bilingual / ESL</i>	17 %	0 %	36 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	10 %
<i>Gifted / Talented</i>	0 %	0 %	31 %
<i>Special Education</i>	0 %	0 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	24 %	24 %	26 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	95 %	94 %	94 %
Staff			
<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>	3	3	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Bridget Wade

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	2,068	x	91.95 %	x	1	1,901.59 = 1,901.59
Total Enrollment	<u>2,068</u>					<u>1,901.59</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			2,035	x	.1	= 203.50
At-Risk (Count)			1,815	x	.1	= 181.50
Special Education (Count)			157	x	.15	= 23.55
Gifted and Talented (Count)			50	x	.12	= 6.00
Career and Technology (FTE's)			284	x	.35	= 99.40
ELL (Count)			1,353	x	.11	= 148.83
Homeless (Count)			100	x	.05	= 5.00
Refugee (Count)			98	x	.05	= 4.90
Total Special Population Units						<u>672.68</u>
Total Refined Units						<u>2,574.00</u>
Basic Allocation						\$9,662,796
High School Allotment						\$437,580
Capital Allocation						\$20,680
Small School Subsidy						\$0
Other Adjustment						\$56,893
Total Basic Operating						<u>\$10,177,949</u>
Prior Year Total Basic Operating (for comparison)						\$9,703,537

Budgeted Position FTE's	
Type	FTE's
Teachers	141.51
Counselors / Nurses / Librarians	16.00
Principal / AP / Managers	5.00
Other Support Staff	41.00
Total Staff	203.51

Staff Ratios	
Type	Ratio
Teachers	14.61
Admin / Other	33.35
Total Staff Ratio	10.16

Other Information	
Administrative Cost Ratio (Gen Fund)	13.09%
Budget per Student	\$6,683
General Fund Allocation % to Total	94.96%
Special Revenue Allocation % to Total	5.04%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$9,002,757
PUA-GIFTED & TALENTED*	\$4,026
PUA-STATE COMPENSATORY EDUCATION*	\$639,051
PUA-CAREER TECHNICAL EDUCATION*	\$1,214,221
PUA-BILINGUAL EDUCATION*	\$212,260
PUA-SPECIAL EDUCATION*	\$95,704
HS ALLOTMENT	\$530,468
CAMPUS CAPITAL	\$20,680
SPECIAL EDUCATION (CENTRALIZED)	\$1,021,937
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,575
DW-UTILITIES	\$379,690
Total Preliminary General Fund Budget	\$13,124,369

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$11,168,020
Other General Fund Allocations	\$1,956,349
Special Revenue Funding	\$696,802
Total Preliminary Campus Funding	\$13,821,171

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$696,802
Total Special Revenue Budget	\$696,802

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

Board Member: Bridget Wade

Student Profile			
	2020	2021	2022
Enrollment	2,029	1,856	2031
Gender			
<i>Female</i>	44 %	45 %	45 %
<i>Male</i>	56 %	55 %	55 %
Race / Ethnicity			
<i>African American</i>	13 %	12 %	13 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	5 %	6 %	5 %
<i>Hispanic</i>	76 %	76 %	76 %
<i>White</i>	5 %	5 %	5 %
<i>2 or more Ethnicities</i>	<1 %	<1 %	<1 %
Students by Program			
<i>Career Technical Education</i>	89 %	NA %	NA %
<i>ESL</i>	61 %	61 %	66 %
<i>Gifted / Talented</i>	3 %	3 %	2 %
<i>Special Education</i>	8 %	10 %	8 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	96 %	98 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	61 %	62 %	66 %
<i>At-Risk</i>	88 %	82 %	88 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	91.5 %	93.9 %	92 %
<i>4 Yr. Graduation Rate</i>	62.3 %	65 %	67.4 %
<i>4 Yr. Dropout Rate</i>	20.0 %	22.5 %	23.8 %
<i>Graduate Count</i>	287	419	291
<i>Texas Scholars</i>	273		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	100	107	95
Gender			
<i>Female</i>	54 %	56 %	52 %
<i>Male</i>	46 %	44 %	48 %
Race / Ethnicity			
<i>African American</i>	39 %	36 %	32 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	17 %	18 %	19 %
<i>Hispanic</i>	17 %	20 %	20 %
<i>White</i>	25 %	25 %	27 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Average Experience	9	9	9
Years of Experience			
<i>5 or less</i>	44 %	43 %	38 %
<i>6 to 10</i>	19 %	24 %	25 %
<i>11 or more</i>	37 %	33 %	37 %
Teacher by Program			
<i>Regular</i>	48 %	42 %	72 %
<i>Bilingual / ESL</i>	20 %	21 %	39 %
<i>Career Technical Education</i>	12 %	12 %	13 %
<i>Compensatory Education</i>	5 %	10 %	21 %
<i>Gifted / Talented</i>	2 %	2 %	14 %
<i>Special Education</i>	10 %	8 %	3 %
<i>Other</i>	3 %	4 %	13 %
Advanced Degrees			
<i>Master's</i>	27 %	28 %	29 %
<i>Doctorate</i>	3 %	2 %	2 %
Attendance Rate	97 %	94 %	93 %
Staff			
<i>Counselors</i>	3	3	3
<i>Assistant Principals</i>	4	2	4
<i>Other Professional Staff</i>	12	12	18
<i>Educational Aides</i>	5	2	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	46	43
Biology	NA	45	42
English I	NA	28	22
English II	NA	30	32
US History	NA	57	60

PSAT		SAT-1		ACT					
	2020	2021	2020	2021	2019	2020	2021		
% Gr. 11 Tested	41	80.8	% Total Tested	63.6	42.7	% At or above Criterion	7.7	0	NA
EBRW Average	392	373	Math Average	414	384	Composite Average	20.0	19	19
EBRW % At or Above Criterion	14.8	9.9	English Read/Write Average	415	394				
Math Average	403	395	Total Average	830	778				
Math % At or Above Criterion	6.5	3	% At or Above Criterion	7.5	4.5				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	88	x	93.60 %	x	82.37 =	82.37
K-12	512	x		x	479.23 =	479.23
Total Enrollment	<u>600</u>				<u>561.60</u>	<u>561.60</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			594	x	.1 =	59.40
At-Risk (Count)			344	x	.1 =	34.40
Special Education (Count)			61	x	.15 =	9.15
Gifted and Talented (Count)			8	x	.12 =	0.96
Career and Technology (FTE's)			0	x	.35 =	0.00
ELL (Count)			34	x	.11 =	3.74
Homeless (Count)			16	x	.05 =	0.80
Refugee (Count)			0	x	.05 =	0.00
Total Special Population Units						<u>108.45</u>
Total Refined Units						<u>670.00</u>
Basic Allocation						\$2,515,180
High School Allotment						\$0
Capital Allocation						\$6,000
Small School Subsidy						\$0
Other Adjustment						\$39,940
Total Basic Operating						<u><u>\$2,561,120</u></u>
Prior Year Total Basic Operating (for comparison)						\$2,376,165

Budgeted Position FTE's		Staff Ratios		Other Information	
Type	FTE's	Type	Ratio		
Teachers	38.45	Teachers	15.60	Administrative Cost Ratio (Gen Fund)	12.20%
Counselors / Nurses / Librarians	2.25	Admin / Other	48.00	Budget per Student	\$6,162
Principal / AP / Managers	1.00	Total Staff Ratio	11.78	General Fund Allocation % to Total	94.66%
Other Support Staff	9.25			Special Revenue Allocation % to Total	5.34%
Total Staff	50.95				

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$2,817,437
PUA-GIFTED & TALENTED*	\$644
PUA-STATE COMPENSATORY EDUCATION*	\$114,401
PUA-BILINGUAL EDUCATION*	\$4,862
PUA-SPECIAL EDUCATION*	\$32,151
CAMPUS CAPITAL	\$6,000
SPECIAL EDUCATION (CENTRALIZED)	\$415,522
DW-UTILITIES	\$109,013
Total Preliminary General Fund Budget	\$3,500,029

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,969,494
Other General Fund Allocations	\$530,535
Special Revenue Funding	\$197,447
Total Preliminary Campus Funding	\$3,697,477

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$197,447
Total Special Revenue Budget	\$197,447

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	660	621	584
Gender			
<i>Female</i>	50 %	50 %	48 %
<i>Male</i>	50 %	50 %	52 %
Race / Ethnicity			
<i>African American</i>	87 %	89 %	88 %
<i>American Indian</i>	<1 %	0 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	1 %
<i>Hispanic</i>	12 %	10 %	11 %
<i>White</i>	<1 %	<1 %	<1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	<1 %
Students by Program			
<i>Bilingual</i>	4 %	4 %	4 %
<i>ESL</i>	2 %	2 %	2 %
<i>Gifted / Talented</i>	1 %	2 %	1 %
<i>Special Education</i>	10 %	10 %	10 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	98 %	99 %	98 %
<i>Eng. Lang. Learners (ELL)</i>	8 %	7 %	5 %
<i>At-Risk</i>	81 %	48 %	57 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93.6 %	95.7 %	84.8 %
<i>Promotion Rate</i>	90.2 %	99.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	35	61	NA	22	49									
4	NA	48	67	NA	33	44	NA	41	NA						
5	NA	48	67	NA	45	57				NA	15	27			

Teacher and Staff Profile			
	2020	2021	2022
Number	41	37	37
Gender			
<i>Female</i>	90 %	89 %	86 %
<i>Male</i>	10 %	11 %	14 %
Race / Ethnicity			
<i>African American</i>	90 %	81 %	89 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	5 %	11 %	3 %
<i>White</i>	2 %	5 %	8 %
<i>2 or more Ethnicities</i>	2 %	3 %	0 %
Average Experience	7	7	10
Years of Experience			
<i>5 or less</i>	54 %	51 %	38 %
<i>6 to 10</i>	17 %	22 %	22 %
<i>11 or more</i>	29 %	27 %	41 %
Teacher by Program			
<i>Regular</i>	90 %	97 %	95 %
<i>Bilingual / ESL</i>	2 %	0 %	11 %
<i>Career Technical Education</i>	0 %	0 %	0 %
<i>Compensatory Education</i>	0 %	0 %	0 %
<i>Gifted / Talented</i>	0 %	0 %	5 %
<i>Special Education</i>	7 %	3 %	8 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	15 %	5 %	19 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	94 %	91 %
Staff			
<i>Counselors</i>	1	1	1
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	8	7	7
<i>Educational Aides</i>	7	5	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Myrna Guidry, Esq.

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	850	x	90.80 %	x	1	771.80 = 771.80
Total Enrollment	<u>850</u>					<u>771.80</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			820	x	.1	= 82.00
At-Risk (Count)			626	x	.1	= 62.60
Special Education (Count)			130	x	.15	= 19.50
Gifted and Talented (Count)			37	x	.12	= 4.44
Career and Technology (FTE's)			165	x	.35	= 57.75
ELL (Count)			106	x	.11	= 11.66
Homeless (Count)			18	x	.05	= 0.90
Refugee (Count)			1	x	.05	= 0.05
Total Special Population Units						<u>238.90</u>
Total Refined Units						<u>1,011.00</u>
Basic Allocation						\$3,795,294
High School Allotment						\$171,870
Capital Allocation						\$8,500
Small School Subsidy						\$315,000
Other Adjustment						\$176,901
Total Basic Operating						<u>\$4,467,565</u>
Prior Year Total Basic Operating (for comparison)						\$4,339,287

Budgeted Position FTE's	
Type	FTE's
Teachers	67.01
Counselors / Nurses / Librarians	12.00
Principal / AP / Managers	6.00
Other Support Staff	26.00
Total Staff	111.01

Staff Ratios	
Type	Ratio
Teachers	12.69
Admin / Other	19.32
Total Staff Ratio	7.66

Other Information	
Administrative Cost Ratio (Gen Fund)	19.94%
Budget per Student	\$8,287
General Fund Allocation % to Total	96.08%
Special Revenue Allocation % to Total	3.92%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$3,638,352
PUA-GIFTED & TALENTED*	\$2,979
PUA-SMALL SCHOOL SUBSIDY*	\$397,486
PUA-STATE COMPENSATORY EDUCATION*	\$237,719
PUA-CAREER TECHNICAL EDUCATION*	\$778,317
PUA-BILINGUAL EDUCATION*	\$15,209
PUA-SPECIAL EDUCATION*	\$67,680
HS ALLOTMENT	\$184,761
CAMPUS CAPITAL	\$8,500
PUA-MAGNET PROGRAM	\$94,978
SPECIAL EDUCATION (CENTRALIZED)	\$1,154,537
CBVI & BEHAVIOR SPECIAL EDUCATION	\$2,775
DW-UTILITIES	\$184,221
Total Preliminary General Fund Budget	\$6,767,513

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,137,742
Other General Fund Allocations	\$1,629,771
Special Revenue Funding	\$276,184
Total Preliminary Campus Funding	\$7,043,697

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$276,184
Total Special Revenue Budget	\$276,184

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

Board Member: Myrna Guidry, Esq.

Student Profile			
	2020	2021	2022
Enrollment	803	830	823
Gender			
<i>Female</i>	51 %	50 %	49 %
<i>Male</i>	49 %	50 %	51 %
Race / Ethnicity			
<i>African American</i>	75 %	71 %	69 %
<i>American Indian</i>	<1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	<1 %
<i>Hispanic</i>	23 %	27 %	29 %
<i>White</i>	1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	<1 %	1 %
Students by Program			
<i>Career Technical Education</i>	85 %	NA %	NA %
<i>ESL</i>	10 %	10 %	13 %
<i>Gifted / Talented</i>	3 %	4 %	4 %
<i>Special Education</i>	18 %	16 %	15 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	98 %	95 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	10 %	11 %	14 %
<i>At-Risk</i>	84 %	64 %	74 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	90.8 %	94.8 %	86.5 %
<i>4 Yr. Graduation Rate</i>	69 %	76 %	83.5 %
<i>4 Yr. Dropout Rate</i>	26.8 %	19.6 %	14 %
<i>Graduate Count</i>	147	161	167
<i>Texas Scholars</i>	119		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	C

Teacher and Staff Profile			
	2020	2021	2022
Number	61	64	51
Gender			
<i>Female</i>	56 %	63 %	59 %
<i>Male</i>	44 %	38 %	41 %
Race / Ethnicity			
<i>African American</i>	80 %	81 %	73 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	2 %	5 %	4 %
<i>Hispanic</i>	5 %	2 %	6 %
<i>White</i>	8 %	6 %	8 %
<i>2 or more Ethnicities</i>	3 %	5 %	8 %
Average Experience	9	10	10
Years of Experience			
<i>5 or less</i>	46 %	48 %	47 %
<i>6 to 10</i>	16 %	14 %	14 %
<i>11 or more</i>	38 %	38 %	39 %
Teacher by Program			
<i>Regular</i>	57 %	73 %	75 %
<i>Bilingual / ESL</i>	2 %	2 %	2 %
<i>Career Technical Education</i>	13 %	17 %	18 %
<i>Compensatory Education</i>	2 %	0 %	0 %
<i>Gifted / Talented</i>	5 %	0 %	20 %
<i>Special Education</i>	20 %	6 %	8 %
<i>Other</i>	2 %	2 %	14 %
Advanced Degrees			
<i>Master's</i>	30 %	36 %	29 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	96 %	96 %	94 %
Staff			
<i>Counselors</i>	1	0	3
<i>Assistant Principals</i>	0	0	0
<i>Other Professional Staff</i>	12	8	16
<i>Educational Aides</i>	8	8	9

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	52	59
Biology	NA	64	65
English I	NA	46	40
English II	NA	49	58
US History	NA	72	82

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	56.8	78.5	% Total Tested	58.6	62.8	% At or above Criterion	0	NA	NA
EBRW Average	390	370	Math Average	395	388	Composite Average	18.7	NA	NA
EBRW % At or Above Criterion	19.5	17.1	English Read/Write Average	400	408				
Math Average	395	389	Total Average	796	796				
Math % At or Above Criterion	3.5	1.4	% At or Above Criterion	6.3	1.6				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)								
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	=	Grade Level Units	
EE-PK	0	x		x	1	0.00	0.00	
K-12	940	x	89.10 %	x	1	837.54	837.54	
Total Enrollment	<u>940</u>					<u>837.54</u>	<u>837.54</u>	
Special Population Units							Weight	
Economically Disadvantaged (Count)			913	x		.1	91.30	
At-Risk (Count)			716	x		.1	71.60	
Special Education (Count)			160	x		.15	24.00	
Gifted and Talented (Count)			32	x		.12	3.84	
Career and Technology (FTE's)			145	x		.35	50.75	
ELL (Count)			42	x		.11	4.62	
Homeless (Count)			56	x		.05	2.80	
Refugee (Count)			7	x		.05	0.35	
Total Special Population Units							<u>249.26</u>	
Total Refined Units							<u>1,087.00</u>	
Basic Allocation							\$4,080,598	
High School Allotment							\$184,790	
Capital Allocation							\$9,400	
Small School Subsidy							\$126,000	
Other Adjustment							\$134,707	
Total Basic Operating							<u>\$4,535,495</u>	
Prior Year Total Basic Operating (for comparison)							\$4,405,975	

Budgeted Position FTE's	
Type	FTE's
Teachers	65.50
Counselors / Nurses / Librarians	12.50
Principal / AP / Managers	3.00
Other Support Staff	27.00
Total Staff	108.00

Staff Ratios	
Type	Ratio
Teachers	14.35
Admin / Other	22.12
Total Staff Ratio	8.70

Other Information	
Administrative Cost Ratio (Gen Fund)	13.03%
Budget per Student	\$8,103
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*	\$4,062,561
PUA-GIFTED & TALENTED*	\$2,577
PUA-SMALL SCHOOL SUBSIDY*	\$166,322
PUA-STATE COMPENSATORY EDUCATION*	\$271,656
PUA-CAREER TECHNICAL EDUCATION*	\$686,092
PUA-BILINGUAL EDUCATION*	\$6,006
PUA-SPECIAL EDUCATION*	\$83,480
HS ALLOTMENT	\$213,366
CAMPUS CAPITAL	\$9,400
PUA-MAGNET PROGRAM	\$74,549
SPECIAL EDUCATION (CENTRALIZED)	\$1,399,782
CBVI & BEHAVIOR SPECIAL EDUCATION	\$3,175
DW-UTILITIES	\$327,988
Total Preliminary General Fund Budget	\$7,306,954

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$5,278,695
Other General Fund Allocations	\$2,028,259
Special Revenue Funding	\$310,247
Total Preliminary Campus Funding	\$7,617,201

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$310,247
Total Special Revenue Budget	\$310,247

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	808	820	929
Gender			
<i>Female</i>	51 %	54 %	53 %
<i>Male</i>	49 %	46 %	47 %
Race / Ethnicity			
<i>African American</i>	88 %	88 %	86 %
<i>American Indian</i>	0 %	<1 %	0 %
<i>Asian/Pac. Islander</i>	<1 %	<1 %	1 %
<i>Hispanic</i>	11 %	10 %	12 %
<i>White</i>	<1 %	1 %	1 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Career Technical Education</i>	93 %	NA %	NA %
<i>ESL</i>	3 %	3 %	4 %
<i>Gifted / Talented</i>	2 %	3 %	3 %
<i>Special Education</i>	20 %	17 %	17 %
<i>Title I</i>	100 %	100 %	100 %
<i>Eco. Disadv</i>	93 %	93 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	5 %	4 %	5 %
<i>At-Risk</i>	83 %	60 %	75 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	89.1 %	93.2 %	87.6 %
<i>4 Yr. Graduation Rate</i>	75.1 %	78 %	67.1 %
<i>4 Yr. Dropout Rate</i>	21.6 %	19.8 %	25.4 %
<i>Graduate Count</i>	160	168	143
<i>Texas Scholars</i>	131		

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	Not Rated

Teacher and Staff Profile			
	2020	2021	2022
Number	57	58	55
Gender			
<i>Female</i>	54 %	62 %	60 %
<i>Male</i>	46 %	38 %	40 %
Race / Ethnicity			
<i>African American</i>	81 %	78 %	80 %
<i>American Indian</i>	2 %	2 %	2 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	5 %	7 %	5 %
<i>White</i>	12 %	12 %	11 %
<i>2 or more Ethnicities</i>	0 %	2 %	2 %
Average Experience	11	12	12
Years of Experience			
<i>5 or less</i>	40 %	36 %	40 %
<i>6 to 10</i>	11 %	14 %	13 %
<i>11 or more</i>	49 %	50 %	47 %
Teacher by Program			
<i>Regular</i>	60 %	62 %	95 %
<i>Bilingual / ESL</i>	2 %	3 %	4 %
<i>Career Technical Education</i>	12 %	14 %	18 %
<i>Compensatory Education</i>	5 %	5 %	13 %
<i>Gifted / Talented</i>	0 %	3 %	22 %
<i>Special Education</i>	12 %	9 %	9 %
<i>Other</i>	9 %	3 %	20 %
Advanced Degrees			
<i>Master's</i>	32 %	36 %	27 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	92 %	93 %
Staff			
<i>Counselors</i>	2	2	2
<i>Assistant Principals</i>	0	0	1
<i>Other Professional Staff</i>	13	10	14
<i>Educational Aides</i>	9	8	7

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	32	42
Biology	NA	63	58
English I	NA	49	40
English II	NA	41	59
US History	NA	72	78

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	30	64.3	% Total Tested	59.4	38.4	% At or above Criterion	9.5	0	NA
EBRW Average	379	381	Math Average	407	386	Composite Average	18.3	14	14
EBRW % At or Above Criterion	16.4	11.8	English Read/Write Average	420	376				
Math Average	399	390	Total Average	827	761				
Math % At or Above Criterion	1.6	2.5	% At or Above Criterion	6.5	3.8				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	90	x		x	1	86.00 = 86.00
K-12	277	x	95.56 %	x	1	264.70 = 264.70
Total Enrollment	<u>367</u>					<u>350.70</u>
Special Population Units						Weight
Economically Disadvantaged (Count)			356	x	.1	= 35.60
At-Risk (Count)			222	x	.1	= 22.20
Special Education (Count)			33	x	.15	= 4.95
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)			128	x	.05	= 6.40
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						<u>70.84</u>
Total Refined Units						<u>422.00</u>
Basic Allocation						\$1,584,188
High School Allotment						\$0
Capital Allocation						\$3,670
Small School Subsidy						\$279,300
Other Adjustment						\$0
Total Basic Operating						<u>\$1,867,158</u>
Prior Year Total Basic Operating (for comparison)						\$1,796,124

Budgeted Position FTE's	
Type	FTE's
Teachers	30.50
Counselors / Nurses / Librarians	3.00
Principal / AP / Managers	1.00
Other Support Staff	8.00
Total Staff	42.50

Staff Ratios	
Type	Ratio
Teachers	12.03
Admin / Other	30.58
Total Staff Ratio	8.64

Other Information	
Administrative Cost Ratio (Gen Fund)	8.79%
Budget per Student	\$7,739
General Fund Allocation % to Total	95.69%
Special Revenue Allocation % to Total	4.31%

General Fund Preliminary Budget	
* Designates funding generated from the Resource Allocation Formula	
Fund Description	Budget Amount
PUA-REGULAR PROGRAM*	\$1,735,574
PUA-GIFTED & TALENTED*	\$322
PUA-SMALL SCHOOL SUBSIDY*	\$331,274
PUA-STATE COMPENSATORY EDUCATION*	\$74,627
PUA-BILINGUAL EDUCATION*	\$1,573
PUA-SPECIAL EDUCATION*	\$17,177
CAMPUS CAPITAL	\$3,670
SPECIAL EDUCATION (CENTRALIZED)	\$336,269
ACHIEVE 180 PROGRAM	\$154,096
DW-UTILITIES	\$63,113
Total Preliminary General Fund Budget	\$2,717,695

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,160,547
Other General Fund Allocations	\$557,148
Special Revenue Funding	\$122,360
Total Preliminary Campus Funding	\$2,840,055

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$122,360
Total Special Revenue Budget	\$122,360

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	405	368	369
Gender			
<i>Female</i>	48 %	49 %	51 %
<i>Male</i>	52 %	51 %	49 %
Race / Ethnicity			
<i>African American</i>	85 %	82 %	82 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	0 %	0 %	0 %
<i>Hispanic</i>	12 %	15 %	15 %
<i>White</i>	1 %	2 %	2 %
<i>2 or more Ethnicities</i>	1 %	1 %	1 %
Students by Program			
<i>Bilingual</i>	<1 %	1 %	2 %
<i>ESL</i>	1 %	1 %	1 %
<i>Gifted / Talented</i>	1 %	2 %	1 %
<i>Special Education</i>	8 %	7 %	9 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	99 %	99 %	96 %
<i>Eng. Lang. Learners (ELL)</i>	2 %	2 %	3 %
<i>At-Risk</i>	82 %	58 %	60 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	93 %	96.6 %	95.6 %
<i>Promotion Rate</i>	97.7 %	96.0 %	NA %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	B

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
3	NA	55	52	NA	35	45									
4	NA	37	60	NA	32	56	NA	39	NA						
5	NA	42	80	NA	46	59				NA	38	49			

Teacher and Staff Profile			
	2020	2021	2022
Number	25	26	20
Gender			
<i>Female</i>	80 %	88 %	85 %
<i>Male</i>	20 %	12 %	15 %
Race / Ethnicity			
<i>African American</i>	88 %	85 %	85 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	4 %	0 %	0 %
<i>Hispanic</i>	4 %	8 %	5 %
<i>White</i>	4 %	4 %	5 %
<i>2 or more Ethnicities</i>	0 %	4 %	5 %
Average Experience	6	6	7
Years of Experience			
<i>5 or less</i>	72 %	69 %	60 %
<i>6 to 10</i>	4 %	12 %	25 %
<i>11 or more</i>	24 %	19 %	15 %
Teacher by Program			
<i>Regular</i>	100 %	96 %	100 %
<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>	0 %	4 %	5 %
<i>Other</i>	0 %	0 %	0 %
Advanced Degrees			
<i>Master's</i>	12 %	15 %	10 %
<i>Doctorate</i>	0 %	0 %	0 %
Attendance Rate	97 %	94 %	93 %
Staff			
<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>	2	3	3

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

Board Member: Dr. Patricia K. Allen

Preliminary Resource Allocation (PUA Funding Formula)						
Weighted Enrollment / ADA	Enrollment		ADA %		ADA	Grade Level Units
EE-PK	0	x		x	1	0.00 = 0.00
K-12	419	x	96.28 %	x	1	403.41 = 403.41
Total Enrollment	419					403.41
Special Population Units						Weight
Economically Disadvantaged (Count)			289	x	.1	= 28.90
At-Risk (Count)			160	x	.1	= 16.00
Special Education (Count)			8	x	.15	= 1.20
Gifted and Talented (Count)			146	x	.12	= 17.52
Career and Technology (FTE's)			50	x	.35	= 17.50
ELL (Count)			33	x	.11	= 3.63
Homeless (Count)			13	x	.05	= 0.65
Refugee (Count)			0	x	.05	= 0.00
Total Special Population Units						85.40
Total Refined Units						489.00
Basic Allocation						\$1,844,742
High School Allotment						\$40,460
Capital Allocation						\$4,190
Small School Subsidy						\$170,100
Other Adjustment						\$163,140
Total Basic Operating						\$2,222,632
Prior Year Total Basic Operating (for comparison)						\$2,132,895

Budgeted Position FTE's	
Type	FTE's
Teachers	25.00
Counselors / Nurses / Librarians	3.30
Principal / AP / Managers	2.00
Other Support Staff	7.55
Total Staff	37.85

Staff Ratios	
Type	Ratio
Teachers	16.76
Admin / Other	32.61
Total Staff Ratio	11.07

Other Information	
Administrative Cost Ratio (Gen Fund)	24.13%
Budget per Student	\$7,246
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*	\$1,925,528
PUA-GIFTED & TALENTED*	\$11,756
PUA-SMALL SCHOOL SUBSIDY*	\$218,537
PUA-STATE COMPENSATORY EDUCATION*	\$63,385
PUA-CAREER TECHNICAL EDUCATION*	\$377,108
PUA-BILINGUAL EDUCATION*	\$4,719
PUA-SPECIAL EDUCATION*	\$15,878
HS ALLOTMENT	\$52,956
CAMPUS CAPITAL	\$4,190
PUA-MAGNET PROGRAM	\$162,905
SPECIAL EDUCATION (CENTRALIZED)	\$28,710
DW-UTILITIES	\$72,501
Total Preliminary General Fund Budget	\$2,938,173

Campus Preliminary Budget Summary	
Resource Allocation Funding Formula	\$2,616,911
Other General Fund Allocations	\$321,262
Special Revenue Funding	\$98,086
Total Preliminary Campus Funding	\$3,036,259

Special Revenue Preliminary Budget	
Grant Category	Budget Amount
Title I Programs	\$98,086
Total Special Revenue Budget	\$98,086

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

Board Member: Dr. Patricia K. Allen

Student Profile			
	2020	2021	2022
Enrollment	530	541	427
Gender			
<i>Female</i>	100 %	100 %	100 %
<i>Male</i>	<1 %	0 %	0 %
Race / Ethnicity			
<i>African American</i>	50 %	51 %	50 %
<i>American Indian</i>	1 %	<1 %	<1 %
<i>Asian/Pac. Islander</i>	2 %	1 %	2 %
<i>Hispanic</i>	44 %	42 %	43 %
<i>White</i>	2 %	3 %	3 %
<i>2 or more Ethnicities</i>	2 %	2 %	2 %
Students by Program			
<i>Career Technology Education</i>	48 %	NA %	NA %
<i>ESL</i>	4 %	4 %	7 %
<i>Gifted / Talented</i>	35 %	32 %	35 %
<i>Special Education</i>	1 %	2 %	2 %
<i>Title I</i>	100 %	100 %	100 %
<i>Econ. Disadv.</i>	65 %	67 %	70 %
<i>Eng. Lang. Learners (ELL)</i>	4 %	5 %	7 %
<i>At-Risk</i>	35 %	16 %	37 %
Student Outcomes	2019	2020	2021
<i>Attendance Rate</i>	96.5 %	97.3 %	95 %
<i>Promotion Rate</i>	100.0 %	100.0 %	NA %
<i>Annual Dropout Rate (Gr. 7-8)</i>	0 %	0 %	0.4 %

TEA Accountability		
2020	2021	2022
Not Rated: Declared State of Disaster	Not Rated: Declared State of Disaster	A

STAAR Gr 3-8 Eng % Approaches Grade Level (Passes)															
Grade	Reading			Mathematics			Writing			Science			Social Studies		
	20	21	22	20	21	22	20	21	22	20	21	22	20	21	22
6	NA	82	90	NA	85	90									
7	NA	92	10	NA	56	88	NA	51	NA						
8	NA	97	10	NA	46	95				NA	58	95	NA	48	71

Teacher and Staff Profile			
	2020	2021	2022
Number	28	30	30
Gender			
<i>Female</i>	64 %	70 %	80 %
<i>Male</i>	36 %	30 %	20 %
Race / Ethnicity			
<i>African American</i>	54 %	67 %	57 %
<i>American Indian</i>	0 %	0 %	0 %
<i>Asian/Pac. Islander</i>	11 %	7 %	7 %
<i>Hispanic</i>	14 %	7 %	17 %
<i>White</i>	21 %	20 %	20 %
<i>2 or more Ethnicities</i>	0 %	0 %	0 %
Average Experience	12	12	11
Years of Experience			
<i>5 or less</i>	29 %	27 %	33 %
<i>6 to 10</i>	21 %	30 %	30 %
<i>11 or more</i>	50 %	43 %	37 %
Teacher by Program			
<i>Regular</i>	18 %	33 %	100 %
<i>Bilingual / ESL</i>	4 %	0 %	7 %
<i>Career Technical Education</i>	11 %	10 %	17 %
<i>Compensatory Education</i>	0 %	3 %	23 %
<i>Gifted / Talented</i>	39 %	40 %	43 %
<i>Special Education</i>	0 %	0 %	0 %
<i>Other</i>	29 %	13 %	47 %
Advanced Degrees			
<i>Master's</i>	46 %	50 %	43 %
<i>Doctorate</i>	7 %	3 %	0 %
Attendance Rate	96 %	93 %	92 %
Staff			
<i>Counselors</i>	0	0	1
<i>Assistant Principals</i>	2	2	2
<i>Other Professional Staff</i>	3	2	3
<i>Educational Aides</i>	0	0	0

STAAR End of Course Exams			
% Approaches Grade Level (Passes)			
Subject	2020	2021	2022
Algebra I	NA	83	97
Biology	NA	97	99
English I	NA	100	99
English II	NA	100	100
US History	NA	100	100

PSAT			SAT-1			ACT			
	2020	2021		2020	2021		2019	2020	2021
% Gr. 11 Tested	62.9	100	% Total Tested	78.8	77.4	% At or above Criterion	20.0	20	NA
EBRW Average	534	518	Math Average	525	507	Composite Average	22.3	21.1	21.5
EBRW % At or Above Criterion	89.7	80.6	English Read/Write Average	541	529				
Math Average	508	490	Total Average	1066	1036				
Math % At or Above Criterion	53.8	36.1	% At or Above Criterion	30.8	45.8				

* Data not published for fewer than 5 students. NA for data not available or reported. 2022 Teacher profile reflects new FTE reporting methodology. FTE teachers may serve multiple student population types. Percentages by program type will not equal 100%.

The District does not fund these schools and programs in the same way that it funds other HISD schools. Since they use their own employees and resources to provide services, neither personnel information nor detailed budgets are provided in this document. The total contracted amount for each school or program is accounted for in the instructional contracted services line in the budget. This amount is based on the anticipated number of students served daily by the contracting entity.

CONTRACTED SCHOOL OR PROGRAM	ESTIMATED FUNDING 2022-2023	
Energized ECC	\$	876,647
Energized ES	\$	7,582,152
Energized MS	\$	4,574,050
E-STEM Central HS	\$	4,706,784
E-STEM West MS	\$	2,934,882
Mount Carmel Academy HS	\$	1,839,513
Texas Connections Academy Houston	\$	66,285,080
 Total	 \$	 88,799,108

Academic Instructional Technology

Chief Academic Officer

Department Description

The Academic Instructional Technology Department oversees numerous programs focused on providing teachers and students equitable access to both digital and physical instructional materials and promote effective use of these materials. The AIT department is comprised of Library Services, STEM, Educational Technology, PowerUP, Data Interoperability, Visualization, and Automation, and Design, Media, and Online Learning (DMOL) departments. Leaders for each department oversee teams of specialists that support campuses through job-embedded coaching and district-wide professional learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	20.00	46.00	0.00	0.00	66.00
Officials, Administrators, Mgrs	2.00	9.00	0.00	0.00	11.00
Clerical/Secretarial Staff	4.00	2.00	0.00	0.00	6.00
Total FTE's	26.00	57.00	0.00	0.00	83.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$1,624,956
6200 - Contracted Services	\$200
6300 - Supplies Materials	\$15,598
6400 - Other Operating	\$6,000
6500 - Debt Service	
6600 - Capital Outlay	
8900 - Transfers Out	
Total	\$1,646,754

Administrative and Pupil Services	
PS	\$1,842
AD	\$1,644,912
Total Budget	\$1,646,754

Sub Departments Included

Sub Department Included
Academic Instructional Technology
Library Services

Board Relations

Chief Engagement Office

Department Description

The Office of Board Relations plays an important role in advancing the district's mission by advancing and enhancing the work of board members. The department is responsible for providing operational oversight to board members by; ensuring their compliance with state and local law, facilitating the Board Governance Model which includes completing and submitting tracking reports, compliance reports, and required data to the Texas Education Agency (TEA) for Lone Star Governance, monitoring compliance with the Texas Open Meetings Act, managing the district's policy initiative to ensure critical milestones and dates are achieved in relation to the district's compliance with all local, state, and federal guidelines or requirements, tracking and reporting on continuing education and training credits for all HISD board members as is legally required and reported in October of each year, coordinating regular and special board meeting, managing the board agenda system; preparing, writing, editing, and publishing board agenda items and agendas, coordinating with legal counsel, Employee Relations, outside attorneys, employee representative groups, and others to facilitate preparation and organization of Level 3 dispute resolutions and TEA hearings, facilitating the electronic board meeting system on the dais during all meetings, maintaining official records and board meeting minutes, facilitating hearings before the Board of Education, providing scripts and run of show for all publicly posted board meetings, managing registration of public speakers for all publicly posted board meetings, overseeing Board of Education trustee elections, ensuring that all legally required mandates are met regarding elections, such as creating, formatting, and placing ads to inform the public that elections are taking place within the district, providing all written business communication services to board members.

The Office of Board Services is also the point of contact with all major facilitators of board governance, including Region 4, the Council of Great City Schools, the Mexican American School Boards Association (MASBA), the Texas Alliance of Black School Educators (TABSE), and others. The department also coordinates with the Texas Association of School Boards Policy Service, members of the board, and HISD administration to create, maintain, and update a body of policies and regulations.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	4.00	0.00	0.00	0.00	4.00
Officials,Administrators,Mgrs	3.00	0.00	0.00	0.00	3.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	9.00	0.00	0.00	0.00	9.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$836,396
6200 - Contracted Services	\$44,222
6300 - Supplies Materials	\$9,864
6400 - Other Operating	\$163,986
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,054,468

Administrative and Pupil Services	
AD	\$1,054,468
Total Budget	\$1,054,468

Sub Departments Included

Sub Department Included
Board Relations

Budgeting & Financial Planning

Finance and Business Services

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	13.40	2.00	0.00	0.00	15.40
Officials, Administrators, Mgrs	6.00	0.00	0.00	0.00	6.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	20.40	2.00	0.00	0.00	22.40

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$2,078,827
6200 - Contracted Services	\$55,032
6300 - Supplies Materials	\$7,268
6400 - Other Operating	\$24,231
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$2,165,358

Administrative and Pupil Services	
AD	\$2,165,358
Total Budget	\$2,165,358

Sub Departments Included

Sub Department Included
Budget - Operations
Budget - School-Based
Budget - Special Rev
Budgeting & Financial Planning

CAO Director 1

Chief Academic Officer

Department Description

Academic Services provides responsive, personalized programs, resources, and services to meet the diverse needs of all students – academically and social-emotional - and improve effectiveness of teachers and school leaders so students in every classroom learn, every day. Academics designs professional development aligned to the district’s core initiatives coupled with use of research-based practices and student data. The Academic division designs rigorous and aligned curriculum, implements responsive student programming aligned to the global graduate profile, coaches and supports teacher and school leader development, and designs enriching student and parent engagement programming to meet the mission. The offices and departments reporting to the Chief Academic Officer include Elementary Curriculum & Development, Secondary Curriculum & Development, Early Childhood, Fine Arts, Special Populations Specialized Instruction and Services (including Special Education, Interventions Office, Multilingual Services, and Gifted and Talented), Leadership and Teacher Development, Research and Accountability (including Student Assessment and Federal and State Compliance), and Student Support Services (including Wrap Around, Athletics and UIL, Health & Medical Services, and After School Programs).

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	2.00	0.00	0.00	2.00
Service Workers	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	0.00	2.00	0.00	0.00	2.00
Officials,Administrators,Mgrs	0.00	1.00	0.00	0.00	1.00
Clerical/Secretarial Staff	0.00	3.00	0.00	0.00	3.00
Total FTE's	2.00	8.00	0.00	0.00	10.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$159,051
6200 - Contracted Services	\$327,500
6300 - Supplies Materials	\$137,538
6400 - Other Operating	\$10,500
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$634,589

Administrative and Pupil Services	
AD	\$634,589
Total Budget	\$634,589

Sub Departments Included

Sub Department Included
CAO Director 1
PD Operations-HELIC

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, Early Childhood, Fine Arts, Special Populations Specialized Instruction and Services (including Special Education, Interventions Office, Multilingual Services, and Gifted and Talented), Leadership and Teacher Development, Research and Accountability (including Student Assessment and Federal and State Compliance), and Student Support Services (including Wrap Around, Athletics and UIL, Health & Medical Services, and After School Programs).

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials, Administrators, Mgrs	3.00	0.00	0.00	0.00	3.00
Clerical/Secretarial Staff	3.00	0.00	0.00	0.00	3.00
Total FTE's	6.00	0.00	0.00	0.00	6.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$794,252
6200 - Contracted Services	\$205,000
6300 - Supplies Materials	\$12,500
6400 - Other Operating	\$333,296
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,345,048

Administrative and Pupil Services	
AD	\$1,345,048
Total Budget	\$1,345,048

Sub Departments Included

Sub Department Included
Chief Academic Officer

Chief Audit Executive

Chief Audit Executive

Department Description

The Office of Internal Audit (OIA) executes its plans for assurance (audit) services, investigations, and consulting engagements. The OIA reports on the effectiveness of the District's governance, risk management, and internal control environment in accordance with the Internal Audit Activity Charter approved by the President of the Board of Education. The OIA is authorized to have full, free, and unrestricted access to any and all of HISD's records, physical properties, and personnel pertinent to carrying out any type of activity mentioned above. The OIA complies with standards promulgated by applicable professional organizations, primarily the Institute of Internal Auditors; Government Accountability Office; American Institute of Certified Public Accountants; and the Association of Certified Fraud Examiners.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	7.00	0.00	3.00	0.00	10.00
Officials, Administrators, Mgrs	4.00	0.00	1.00	0.00	5.00
Clerical/Secretarial Staff	1.00	0.00	1.00	0.00	2.00
Total FTE's	12.00	0.00	5.00	0.00	17.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,392,559
6200 - Contracted Services	\$518,756
6300 - Supplies Materials	\$228,705
6400 - Other Operating	\$15,175
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$2,155,195

Administrative and Pupil Services	
AD	\$2,155,195
Total Budget	\$2,155,195

Sub Department Included
Chief Audit Executive

Chief Engagement Office

Chief Engagement Office

Department Description

The Office Engagement plays a leading role in cultivating and strengthening the relationship between the district and the community. The Office of Engagement comprises the following departments: Communications, Family & Community Engagement (FACE), Board Relations, and Government Relations.

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	2.00	0.00	0.00	0.00	2.00
Total FTE's	4.00	0.00	0.00	0.00	4.00

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$369,956	AD \$389,849	Chief Engagement Office
6200 - Contracted Services \$789	Total Budget \$389,849	
6300 - Supplies Materials \$9,399		
6400 - Other Operating \$9,705		
6500 - Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$389,849		

Chief Information Officer

Chief Information Officer

Department Description

The Office of Information Technology oversees the management responsibility for the strategic and operational IT direction to deliver solutions and services to accelerate the districts mission including, developing policies, application development, infrastructure operations and engineering, end user support, IT program management, print services, records management, capital planning, cybersecurity, and enterprise architecture and systems. The Office of Information Technology is overseen by the Chief Technology Information Officer (CTIO). The CTIO oversees the people, processes, and technologies within a district to ensure they deliver outcomes that support the goals of the district.

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	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	5.00	0.00	0.00	0.00	5.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$614,490
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	\$614,490

Administrative and Pupil Services	
AD	\$614,490
Total Budget	\$614,490

Sub Departments Included

Sub Department Included
Chief Information 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	22.00	0.00	0.00	0.00	22.00
Other Professional Staff	194.92	0.00	0.00	0.00	194.92
Officials,Administrators,Mgrs	2.00	0.00	0.00	0.00	2.00
Clerical/Secretarial Staff	7.00	0.00	0.00	0.00	7.00
Total FTE's	239.92	0.00	0.00	0.00	239.92

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$18,628,620
6200 - Contracted Services	\$744,895
6300 - Supplies Materials	\$146,482
6400 - Other Operating	\$72,471
6500 -Debt Service	\$0
6600 - Capital Outlay	\$810,289
8900 - Transfers Out	\$0
Total	\$20,402,757

Administrative and Pupil Services	
PS	\$7,494,845
AD	\$12,907,912
Total Budget	\$20,402,757

Sub Department Included
Chief of Police

Chief Operating Officer

Chief Operations Officer

Department Description

The Chief Operating Officer acts on behalf of the Superintendent by providing broad business-oriented perspectives in developing strategies and policies that enhance the effectiveness and efficiency of non-instructional service delivery to schools and departments. The position provides leadership, oversight, coordination, assistance, coaching, and support to the leaders of Nutrition Services, Facilities, Maintenance, and Operations, Construction Services, and Transportation Services.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Total FTE's	1.00	0.00	0.00	0.00	1.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$518,620
6200 - Contracted Services	\$325,771
6300 - Supplies Materials	\$6,985
6400 - Other Operating	\$14,184
6500 - Debt Service	\$0
6600 - Capital Outlay	\$1,465
8900 - Transfers Out	\$0
Total	\$867,025

Administrative and Pupil Services	
AD	\$867,025
Total Budget	\$867,025

Sub Departments Included

Sub Department Included
Chief Operating Officer

Chief Talent Officer

Chief Talent Officer

Department Description

The Talent Office executes HISD's World-Class Talent Throughout the District strategic plan commitment, seeking to make HISD a great place for talented people to work and grow by transforming the ways we recruit, develop, support, and retain staff. The Chief Talent Officer/Talent Strategy department builds coherence across Talent Office strategies and departments while incubating Grow Your Own and Opportunity Culture programs.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	0.00	11.00	0.00	0.00	11.00
Officials,Administrators,Mgrs	2.00	2.00	0.00	0.00	4.00
Clerical/Secretarial Staff	2.00	1.00	0.00	0.00	3.00
Total FTE's	4.00	14.00	0.00	0.00	18.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$354,236
6200 - Contracted Services	\$50,000
6300 - Supplies Materials	\$24,922
6400 - Other Operating	\$30,000
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$459,158

Administrative and Pupil Services	
AD	\$459,158
Total Budget	\$459,158

Sub Departments Included

Sub Department Included
Chief Talent Officer

College, Career, and Military Readiness

Chief Academic Officer

Department Description

The Office of College, Career, and Military Readiness oversees numerous programs focused on ensuring students are prepared and positioned for the post-secondary pathway they wish to pursue, be that college, career training, directly into the workforce or military. Programs under the department of Career Readiness include JROTC, CTE, and the Barbara Jordan Career Center. The department of Postsecondary Programming oversees AP, IB, and Dual-Credit as well as the premier college readiness cohort programs Emerge and HISD Study Abroad. College Readiness oversees a team of 100+ college and career advisors, TSI, and AVID. Numerous cohort CR advising programs fall under them, including Project Explore (middle schools), Project Explore Jr. (elementary schools), Wings (EL's), STEPS (African American CR advising initiative), Orbit (alumni and stop-out), and Ignite (cohort advising focused on 4-year schools).

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Skilled Crafts	1.00	0.00	0.00	0.00	1.00
Service Workers	1.00	0.00	0.00	0.00	1.00
Secondary Classroom Teaching	40.00	88.00	0.00	0.00	128.00
Principals	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	13.00	208.00	0.00	0.00	221.00
Other Classroom Teaching	2.00	14.00	0.00	0.00	16.00
Officials,Administrators,Mgrs	38.00	29.00	0.00	0.00	67.00
Consultants/Supv.of Instructn	30.44	22.00	0.00	0.00	52.44
Clerical/Secretarial Staff	18.00	2.00	0.00	0.00	20.00
Total FTE's	145.44	363.00	0.00	0.00	508.44

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$9,638,886
6200 - Contracted Services	\$1,467,436
6300 - Supplies Materials	\$2,592,612
6400 - Other Operating	\$1,111,319
6500 -Debt Service	\$0
6600 - Capital Outlay	\$3
8900 - Transfers Out	\$0
Total	\$14,810,256

Administrative and Pupil Services	
PS	\$7,419,869
AD	\$7,390,387
Total Budget	\$14,810,256

Sub Departments Included

Sub Department Included
Career Readiness
CCMR
College Readiness
Innovation & Post-Secondary Programming

Communications Office

Chief Engagement Office

Department Description

HISD's Communications department includes Media Relations; Multimedia; Branding; Web Services; Publications, Translations and Interpretations; and Benefit Communications. The re-imagined work of the department has been to create family-focused communications delivered in a manner that encourages our parents and students to fully engage. Communications is 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.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	26.40	0.00	4.80	0.00	31.20
Officials, Administrators, Mgrs	10.40	0.00	2.80	0.00	13.20
Clerical/Secretarial Staff	10.00	0.00	0.00	0.00	10.00
Total FTE's	46.80	0.00	7.60	0.00	54.40

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$2,444,019
6200 - Contracted Services	\$172,859
6300 - Supplies Materials	\$297,400
6400 - Other Operating	\$21,054
6500 -Debt Service	\$0
6600 - Capital Outlay	\$20,022
8900 - Transfers Out	\$0
Total	\$2,955,354

Administrative and Pupil Services	
AD	\$2,955,354
Total Budget	\$2,955,354

Sub Departments Included

Sub Department Included
Bus. Ops - Strategic Outreach
Communications Office
Media Relations - Press
Multimedia Communications

Community Relations Chief Engagement Office

Department Description

Community relations works to build meaningful, two-way relationships with the HISD community. It also helps to identify, develop, engage, and integrate external resources to support schools, students, and their families to increase student achievement.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	18.00	12.00	0.00	0.00	30.00
Other Classroom Teaching	1.00	2.00	0.00	0.00	3.00
Officials, Administrators, Mgrs	5.00	2.00	0.00	0.00	7.00
Clerical/Secretarial Staff	1.00	2.00	0.00	0.00	3.00
Total FTE's	25.00	18.00	0.00	0.00	43.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,122,589
6200 - Contracted Services	\$126,693
6300 - Supplies Materials	\$113,245
6400 - Other Operating	\$192,844
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,555,371

Administrative and Pupil Services	
AD	\$1,555,371
Total Budget	\$1,555,371

Sub Department Included
Community Relations
Development and Donor Relations
Family & Community Engagement
Parent & Community Assistance

Construction Services

Chief Operations 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	0.00	0.00	1.00	0.00	1.00
Service Workers	0.00	0.00	2.00	0.00	2.00
Other Professional Staff	0.00	0.00	24.00	0.00	24.00
Officials,Administrators,Mgrs	0.00	0.00	8.25	0.00	8.25
Clerical/Secretarial Staff	0.00	0.00	13.00	0.00	13.00
Total FTE's	0.00	0.00	48.25	0.00	48.25

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$0
6200 - Contracted Services	\$200,000
6300 - Supplies Materials	\$0
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$200,000

Administrative and Pupil Services	
AD	\$200,000
Total Budget	\$200,000

Sub Departments Included

Sub Department Included
Bond Fund Pgm-Facilities Planning
Bond Fund Program

Curriculum and Instruction

Chief Academic Officer

Department Description

The Elementary Curriculum and Development department is responsible for providing high-quality rigorous Pre-K through 5 curriculum, instruction, and formative assessment programs that facilitate relevant and engaging educational experiences resulting in college and career readiness for all HISD students. Elementary Curriculum and Development is composed of foundation and enrichment curriculum areas including Early Childhood, Reading/Language Arts, Dual Language, Mathematics, Science, Social Studies, Fine Arts, Library Services, and Health and Physical Education. The work of the department supports a focus on elementary school best practices through high quality professional development and job-embedded instructional coaching and support provided through the Curriculum Implementation Coaches. The Secondary Curriculum and Development Department encompasses support for Mathematics, English/Language Arts, Science, Social Studies, and Literacy in grades 6-12, as well as Health/Physical Education and World Languages (LOTE) in grades PK-12. Directors or managers for each area oversee teams of curriculum implementation coaches, that campuses through job embedded coaching, and district-wide professional learning.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Teachers Aides	23.00	1.00	0.00	0.00	24.00
Secondary Classroom Teaching	5.00	0.00	0.00	0.00	5.00
Other Professional Staff	8.00	133.00	0.00	0.00	141.00
Other Classroom Teaching	1.60	0.00	0.00	0.00	1.60
Officials, Administrators, Mgrs	14.00	29.00	0.00	0.00	43.00
Consultants/Supv. of Instructn	7.00	6.00	0.00	0.00	13.00
Clerical/Secretarial Staff	10.00	6.00	0.00	0.00	16.00
Total FTE's	68.60	175.00	0.00	0.00	243.60

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$9,414,667
6200 - Contracted Services	\$1,439,952
6300 - Supplies Materials	\$6,375,472
6400 - Other Operating	\$6,187,224
6500 -Debt Service	\$0
6600 - Capital Outlay	\$67,000
8900 - Transfers Out	\$0
Total	\$23,484,315

Administrative and Pupil Services	
PS	\$14,959,536
AD	\$8,524,779
Total Budget	\$23,484,315

Sub Departments Included

Sub Department Included
Elementary Curriculum and Dev
Fine Arts K-12
Secondary Curriculum & Development

Deputy Superintendent Deputy Superintendent

Department Description

The Deputy Superintendent of Schools is responsible for collaboration with the overall administration of the school district to develop, operationalize and implement strategies and resources aligned to the district's strategic plan. The Deputy Superintendent of Schools also leads the district's transformation efforts and spearheads cross-functional initiatives assigned by the superintendent. 1) Cultivating World-Class Talent at All Levels 2) Providing Equitable Opportunities and Resources at Every School 3) Promoting High Quality Teaching and Learning 4) Ensuring Great Schools and Programs in Every Community 5) Delivering Effective Services and Supports to Students with Exceptional Needs 6) Trust and Reliability for Our Families and Community

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 Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$569,535	AD \$718,236	Deputy Superintendent
6200 - Contracted Services \$665	Total Budget \$718,236	
6300 - Supplies Materials \$978		
6400 - Other Operating \$147,058		
6500 - Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$718,236		

Employee Experience

Chief Talent Officer

Department Description

The Employee Experience department administers employee benefits programs, operates the Talent Office call center, and manages investigations and employee relations.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	20.00	7.00	0.00	51.50	78.50
Officials,Administrators,Mgrs	5.30	1.00	0.00	12.35	18.65
Clerical/Secretarial Staff	5.30	1.00	0.00	4.55	10.85
Officials,Administrators,Mgrs	0.00	0.00	0.00	1.00	1.00
Total FTE's	30.60	9.00	0.00	69.40	109.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$3,729,487
6200 - Contracted Services	\$1,380
6300 - Supplies Materials	\$37,710
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$3,768,577

Administrative and Pupil Services	
PS	\$1,937,827
AD	\$1,830,750
Total Budget	\$3,768,577

Sub Departments Included

Sub Department Included
Benefits - Administration
Employee Experience
Employee Relations
Professional Standards

Ethics & Compliance

Chief Audit Executive

Department Description

The Office of Ethics & Compliance is responsible for the design and overall effectiveness of the system of internal controls and compliance framework that supports ethical compliance with laws, regulations, policies, and procedures. The Office of Ethics & Compliance supervises the E-Rate Compliance Program, Children’s Internet Protection Act, and the District’s Ethics Hotline. Using the compliance framework and working in conjunction with HISD staff, the Office of Ethics & Compliance monitors compliance, assists in developing training, and actively works to promote an ethical atmosphere. Additionally, the Office of Ethics & Compliance serves as a resource for the entire HISD community by answering questions related to Ethics & Compliance to ensure questions do not become concerns.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	5.00	0.00	0.00	0.00	5.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	6.00	0.00	0.00	0.00	6.00

Administrative or

Budget by Major Object

Pupil Services

Sub Departments Included

<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;">\$584,697</td> </tr> <tr> <td>6200 - Contracted Services</td> <td style="text-align: right;">\$48,433</td> </tr> <tr> <td>6300 - Supplies Materials</td> <td style="text-align: right;">\$3,396</td> </tr> <tr> <td>6400 - Other Operating</td> <td style="text-align: right;">\$1,570</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>Total</td> <td style="text-align: right;">\$638,096</td> </tr> </table>	General Fund by Major Object		6100 - Payroll	\$584,697	6200 - Contracted Services	\$48,433	6300 - Supplies Materials	\$3,396	6400 - Other Operating	\$1,570	6500 -Debt Service	\$0	6600 - Capital Outlay	\$0	8900 - Transfers Out	\$0	Total	\$638,096	<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;">\$638,096</td> </tr> <tr> <td>Total Budget</td> <td style="text-align: right;">\$638,096</td> </tr> </table>	Administrative and Pupil Services		AD	\$638,096	Total Budget	\$638,096	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Sub Department Included</td> </tr> <tr> <td>Ethics & Compliance</td> </tr> </table>	Sub Department Included	Ethics & Compliance
General Fund by Major Object																												
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Total Budget	\$638,096																											
Sub Department Included																												
Ethics & Compliance																												

External Funding and Grants Development

Finance and Business Services

Department Description

The External Funding Department supports the effective oversight, management, and reporting of the various Every Student Succeeds Act (ESSA) grants, the School Improvement grant, and the various Elementary and Secondary School Emergency Relief (ESSER) grants provides programming, compliance and budget support to the HISD campuses, departments, and programs utilizing these grant funds supports special projects and district initiatives, conducts campus, department, and program mid-year reviews to ensure that grant funds are being spent and are in compliance with federal requirements, submits annual grant applications, amendments and compliance reports for the district and campuses, develops and conducts internal trainings to equip departments, programs, and school personnel with the skills needed to effectively implement grant programs and utilize grant funds

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	6.00	13.00	0.00	0.00	19.00
Officials, Administrators, Mgrs	1.20	3.80	0.00	0.00	5.00
Clerical/Secretarial Staff	1.00	4.00	0.00	0.00	5.00
Total FTE's	8.20	20.80	0.00	0.00	29.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$1,054,851
6200 - Contracted Services	\$1,120
6300 - Supplies Materials	\$4,661
6400 - Other Operating	\$1,900
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,062,532

Administrative and Pupil Services	
AD	\$1,062,532
Total Budget	\$1,062,532

Sub Departments Included

Sub Department Included
External Funding and GDD
External Funding and Grants Development

Facility Services

Chief Operations Officer

Department Description

Facilities, Maintenance, and Operations focuses on maintaining safe, clean school environments that are conducive to teaching and learning. Work includes cleaning all classrooms, restrooms, hallways, offices, work areas, floors, temporary buildings, and grounds. Custodians and Plant Operators are campus-based, but funded and managed centrally by Facilities, Maintenance, and Operations. Work is supplemented by contract cleaning services, as needed. Additionally, the Maintenance department is responsible for the upkeep and management of the district's mechanical systems and overall building operations.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Service Workers	8.00	0.00	0.00	0.00	8.00
Other Professional Staff	0.00	0.00	2.00	0.00	2.00
Officials,Administrators,Mgrs	0.00	0.00	0.75	0.00	0.75
Laborers, Unskilled	3.00	0.00	0.00	0.00	3.00
Clerical/Secretarial Staff	7.20	0.00	0.25	0.00	7.45
Technicians	17.00	0.00	0.00	0.00	17.00
Skilled Crafts	584.00	0.00	0.00	0.00	584.00
Service Workers	1,640.00	0.00	0.00	0.00	1,640.00
Other Professional Staff	31.00	0.00	0.00	0.00	31.00
Officials,Administrators,Mgrs	27.00	0.00	0.00	0.00	27.00
Laborers, Unskilled	133.00	0.00	0.00	0.00	133.00
Clerical/Secretarial Staff	100.05	0.00	0.00	0.00	100.05
Total FTE's	2,550.25	0.00	3.00	0.00	2,553.25

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$105,287,823
6200 - Contracted Services	\$15,000,906
6300 - Supplies Materials	\$20,982,824
6400 - Other Operating	\$5,826
6500 -Debt Service	
6600 - Capital Outlay	
8900 - Transfers Out	
Total	\$141,277,379

Administrative and Pupil Services	
PS	\$61,013,864
AD	\$80,236,515
Total Budget	\$141,277,379

Sub Departments Included

Sub Department Included
Business Operations Support
Fac Mgmt -Security Maintenance
Facilities Support
Facility Business Solutions
Facility Maintenance & Operations
Facility Services

Finance - Controller

Finance and Business Services

Department Description

The Controller's Office is primarily responsible for the operation of the District's financial functions by maintaining open communication and good working relationships with employees, schools, departments, vendors, and elected officials. The Controller's Office coordinates the financial activities of the District including: Accounts Payable, Payroll, Bond Fund Accounting, Enterprise Funds, Internal Service Funds, General Accounting, Fixed Assets, Treasury, Governance, Risk and Compliance (GRC), and Nutrition Services Accounting. The staff of the Controller's Office consistently seeks to ensure that taxpayers' funds are spent and accounted for prudently, efficiently, and in compliance with federal and state laws as well as local policies and procedures.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	36.60	2.70	10.00	0.20	49.50
Officials, Administrators, Mgrs	10.90	0.50	2.00	0.00	13.40
Clerical/Secretarial Staff	32.00	0.00	4.00	0.00	36.00
Total FTE's	79.50	3.20	16.00	0.20	98.90

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$4,687,733
6200 - Contracted Services	\$251,795
6300 - Supplies Materials	\$95,884
6400 - Other Operating	\$67,704
6500 - Debt Service	
6600 - Capital Outlay	
8900 - Transfers Out	
Total	\$5,103,116

Administrative and Pupil Services	
AD	\$5,103,116
Total Budget	\$5,103,116

Sub Departments Included

Sub Department Included
Capital Project Accounting
Enterprise Accounting
Fin Treasury - Treasurers Office
Finance - Asst Controller
Finance - Controller
Finance - Controller-Closed
General Accounting
Payroll Department
Special Revenue Accounting
Tax, Fin. & Real Estate Management

Finance and Business Services

Finance and Business Services

Department Description

The Office of the Finance and Business Service is responsible for the management of the finance functions of the district, including; Budgeting and distribution of district resources, maximizing revenues, maintaining public trust and confidence by providing complete, timely, and accurate financial information, safeguarding assets by maintaining and continuously improving internal controls, implementation and consistent application of sound management practices and controls, understanding and responding to internal and external customers' business needs. The Office includes the following departments: Controller's Office, Budgeting and Financial Planning, Benefits, Medicaid Finance Consulting Services, Business Logistics & Purchasing and Tax and Financial Management Attorney

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	1.00	0.00	0.00	0.00	1.00
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 Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$561,654
6200 - Contracted Services	\$7,259
6300 - Supplies Materials	\$0
6400 - Other Operating	\$23,755
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$592,668

Administrative and Pupil Services	
AD	\$592,668
Total Budget	\$592,668

Sub Departments Included

Sub Department Included
Finance and Business Service

General Counsel General Counsel

Department Description

The Office of Legal Services serves as in-house legal counsel to the Superintendent of Schools and staff on various issues in school law relating to local, state, and federal laws, rules, and regulations as well as district policy and administrative procedures. The Office of Legal Services represents the school district in judicial and administrative proceedings, monitors legal services contracted from outside law firms and oversees the Public Information Office, Policy Administration and HISD Board Services. The Office assists in employee and student grievance and disciplinary matters including employee termination and nonrenewal hearings, student grievances, public grievances and expulsion hearings and hearings conducted under the Individuals with Disabilities Education Act. The Office also coordinates the school district's responses to investigations by the Texas Education Agency, the U.S. Department of Education Office of Civil Rights, and other state and federal agencies. The Office conducts professional development training for staff and provides legal assistance in reviewing contracts for goods and services and in drafting and revision of district policies and procedures.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	7.00	0.00	0.00	0.00	7.00
Officials, Administrators, Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	4.00	0.00	0.00	0.00	4.00
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	\$1,690,724
6200 - Contracted Services	\$2,883,443
6300 - Supplies Materials	\$20,892
6400 - Other Operating	\$9,931
6500 - Debt Service	\$0
6600 - Capital Outlay	\$33,051
8900 - Transfers Out	\$0
Total	\$4,638,041

Administrative and Pupil Services	
AD	\$4,638,041
Total Budget	\$4,638,041

Sub Departments Included

Sub Department Included
General Counsel

Govt Rel & Strtgy

Chief Engagement Office

Department Description

The Government Relations Department serves as a liaison between HISD and all levels of government. The department keeps elected officials engaged by proactively sharing information about district activities, initiatives, or any news issues happening at the schools or districtwide. This engagement helps foster a partnership that, in turn, helps advance the district's legislative agenda and funding needs at all levels of government.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	0.00	0.00	0.00	2.00
Officials, Administrators, Mgrs	2.00	0.00	0.00	0.00	2.00
Total FTE's	4.00	0.00	0.00	0.00	4.00

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$153,953	AD \$461,510	Govt Rel & Strtgy
6200 - Contracted Services \$273,624	Total Budget \$461,510	
6300 - Supplies Materials \$0		
6400 - Other Operating \$33,933		
6500 - Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$461,510		

Innovation & Strategy

Chief of Schools

Department Description

The Strategy and Innovation Division is responsible for overseeing the following major departments: Enrollment & Innovation, Charter & Innovation, and School Choice. In addition to this oversight, the division also manages several of the district's strategic priorities and initiatives that impact all HISD campuses.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Secondary Classroom Teaching	36.00	0.00	0.00	0.00	36.00
Principals	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	14.60	10.00	0.00	0.00	24.60
Other Classroom Teaching	2.00	3.00	0.00	0.00	5.00
Officials, Administrators, Mgrs	8.25	4.00	0.00	0.00	12.25
Consultants/Supv. of Instructn	3.00	6.00	0.00	0.00	9.00
Clerical/Secretarial Staff	13.00	3.00	0.00	0.00	16.00
Other Professional Staff	0.00	1.00	0.00	0.00	1.00
Total FTE's	78.85	27.00	0.00	0.00	105.85

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$4,438,999
6200 - Contracted Services	\$76,207
6300 - Supplies Materials	\$283,270
6400 - Other Operating	\$58,496
6500 -Debt Service	\$112,890
6600 - Capital Outlay	
8900 - Transfers Out	
Total	\$4,969,862

Administrative and Pupil Services	
PS	\$3,177,182
AD	\$1,792,681
Total Budget	\$4,969,862

Sub Departments Included

Sub Department Included
Development and Community Relations
Innovation & Strategy
On Time Grad Academy
School Choice

IT - Customer Service

Chief Information Officer

Department Description

The goal of Customer Services is to provide exceptional support for the users of HISD 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.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	34.85	0.00	0.00	26.30	61.15
Skilled Crafts	1.00	0.00	0.00	4.00	5.00
Other Professional Staff	1.00	0.00	0.00	10.25	11.25
Officials, Administrators, Mgrs	5.00	0.00	0.00	7.00	12.00
Clerical/Secretarial Staff	7.00	0.00	0.00	10.00	17.00
Total FTE's	48.85	0.00	0.00	57.55	106.40

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$3,191,460
6200 - Contracted Services	\$56,568
6300 - Supplies Materials	\$190,061
6400 - Other Operating	\$13,950
6500 - Debt Service	\$0
6600 - Capital Outlay	\$33,275
8900 - Transfers Out	\$0
Total	\$3,485,314

Administrative and Pupil Services	
AD	\$3,485,314
Total Budget	\$3,485,314

Sub Departments Included

Sub Department Included
IT - Administrative Services
IT - Application Support
IT - Customer Service
IT - Service Desk
IT - Technology Training

IT - Data & Business Solutions

Chief Information Officer

Department Description

The goal of Data and Business Solutions is to provide exceptional support for the users of HISD 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 Data and Business Solutions are Data and Business Solutions, Data Warehouse, SAP Business Intelligence (BI) and Access and Business Warehouse (BW).

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	43.00	0.00	0.00	0.00	43.00
Officials, Administrators, Mgrs	11.00	0.00	0.00	0.00	11.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	56.00	0.00	0.00	0.00	56.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$6,907,096
6200 - Contracted Services	\$355
6300 - Supplies Materials	\$36,205
6400 - Other Operating	\$4,000
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$6,947,656

Administrative and Pupil Services	
AD	\$6,947,656
Total Budget	\$6,947,656

Sub Departments Included

Sub Department Included
IT - BI DW - Data Warehouse
IT - BI Finance/HCM/Ops
IT - Custom Applications
IT - Data & Business Solutions
IT - Finance & Ops Systems
IT - HCM Systems
IT - Info Analysis & Utilizat

IT - Education Technology

Chief Information Officer

Department Description

Through our mission the Student Management Systems, Finance and Operations Systems, HCM Systems and Custom Applications departments are responsible for supporting the front-line applications that the schools and business areas need to perform their duties. They encompass the Student Information System, Finance, Payroll, Warehouse, Operations, Fleet, Nutrition, Appraisal, Learning, TADS, and Find-a-School systems. These systems are responsible for gathering the data for the district to support our funding from student data (attendance and enrollment) and 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	1.00	0.00	4.00	0.00	5.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Total FTE's	3.00	0.00	4.00	0.00	7.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$799,993
6200 - Contracted Services	\$3,057
6300 - Supplies Materials	\$0
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$803,050

Administrative and Pupil Services	
AD	\$803,050
Total Budget	\$803,050

Sub Departments Included

Sub Department Included
IT - Education Technology
IT - PMO - Quality Assurance

IT - Student Management Systems

Chief Information Officer

Department Description

The goal of Student Management Systems 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 SMS are focused around Data Integrations, SIS Operations and Functional Support.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	22.00	0.00	0.00	0.00	22.00
Total FTE's	24.00	0.00	0.00	0.00	24.00

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,202,110
6200 - Contracted Services	\$2,585
6300 - Supplies Materials	\$15,893
6400 - Other Operating	\$0
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,220,588

Administrative and Pupil Services	
AD	\$1,220,588
Total Budget	\$1,220,588

Sub Department Included
IT - Student Management Systems

IT Infrastructure-Engineer-Ops

Chief Information Officer

Department Description

The goal of IT Infrastructure, Engineering & Operations is to provide exceptional service and support for the users of HISD 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 Network Engineering and Operations, Systems Engineering and Operations, Data Center Operations, End User Computing and Cybersecurity.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	30.00	0.00	0.00	0.00	30.00
Skilled Crafts	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	61.12	0.00	0.00	0.00	61.12
Officials,Administrators,Mgrs	9.00	0.00	0.00	0.00	9.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	103.12	0.00	0.00	0.00	103.12

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$8,301,705
6200 - Contracted Services	\$2,524,526
6300 - Supplies Materials	\$405,617
6400 - Other Operating	\$251,311
6500 -Debt Service	\$790,287
6600 - Capital Outlay	\$1,602,923
8900 - Transfers Out	\$0
Total	\$13,876,369

Administrative and Pupil Services	
AD	\$13,876,369
Total Budget	\$13,876,369

Sub Departments Included

Sub Department Included
IT - Network Engineering
IT - Operations
IT - Systems Engineering
IT Infrastructure-Engineer-Ops

Nutrition Services

Chief Operations Officer

Department Description

The Nutrition Services Department oversees the preparation, distribution, and service of nutritious meals each day, fueling our students' academic performance and inspiring the development of life-long dietary health and wellness behaviors. This oversight includes the administration of multiple Federal, State and Local child nutrition programs such as the School Breakfast Program (SBP), National School Lunch Program (NSLP), After School Care Program (ASCP), Fresh Fruit and Vegetables Program (FFVP), Farm to School Program (FTS), SMART Snack Program, Child and Adult Care Food Program (CACFP), Summer Food Service Program (SFSP), Seamless Summer Option (SSO), and the USDA Foods Program (formerly known as USDA Commodities).

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	5.00	0.00	0.00	5.00
Skilled Crafts	0.00	51.00	0.00	0.00	51.00
Service Workers	0.00	340.00	0.00	0.00	340.00
Other Professional Staff	0.00	24.00	0.00	0.00	24.00
Officials, Administrators, Mgrs	0.50	65.00	0.00	0.00	65.50
Clerical/Secretarial Staff	0.00	34.00	0.00	0.00	34.00
Total FTE's	0.50	519.00	0.00	0.00	519.50

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$123,087	AD \$123,087	Nutrition Services
6200 - Contracted Services \$0	Total Budget \$123,087	
6300 - Supplies Materials \$0		
6400 - Other Operating \$0		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$123,087		

Office of School Leadership

Chief of Schools

Department Description

The Office of School Leadership is responsible for supporting the growth and development of all school-based leaders and Schools Office leaders. The Office of School Leadership provides ongoing professional development, campus-based support and operational resources to build school-based and central office leaders' capacity and effectiveness. The offices are located at the HISD Educational Learning Center.

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	0.00	20.00	0.00	0.00	20.00
Clerical/Secretarial Staff	2.00	6.00	0.00	0.00	8.00
Total FTE's	2.00	30.00	0.00	0.00	32.00

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll	AD	Office of School Leadership
\$77,157	\$79,506	
6200 - Contracted Services	Total Budget	
\$48	\$79,506	
6300 - Supplies Materials		
\$220		
6400 - Other Operating		
\$2,081		
6500 - Debt Service		
6600 - Capital Outlay		
8900 - Transfers Out		
Total		
\$79,506		

Public Information Office

General Counsel

Department Description

The Public Information Office is responsible for working with members of the general public to provide access to publicly available information that is collected or maintained by the Houston Independent School District. In processing public information requests, the Public Information Office is also responsible for seeking attorney general ruling requests when necessary and ensuring that confidential information is protected.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	4.00	0.00	0.00	0.00	4.00
Total FTE's	4.00	0.00	0.00	0.00	4.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$235,558
6200 - Contracted Services	\$61
6300 - Supplies Materials	\$15,117
6400 - Other Operating	\$2,283
6500 -Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$253,019

Administrative and Pupil Services	
AD	\$253,019
Total Budget	\$253,019

Sub Departments Included

Sub Department Included
Public Information Office

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
Skilled Crafts	2.00	0.00	0.00	0.00	2.00
Other Professional Staff	108.09	11.00	0.00	0.00	119.09
Officials, Administrators, Mgrs	23.00	1.00	0.00	0.00	24.00
Clerical/Secretarial Staff	19.00	0.00	0.00	0.00	19.00
Total FTE's	152.09	12.00	0.00	0.00	164.09

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$10,268,204
6200 - Contracted Services	\$3,008,315
6300 - Supplies Materials	\$435,575
6400 - Other Operating	\$321,939
6500 - Debt Service	\$0
6600 - Capital Outlay	\$45,000
8900 - Transfers Out	\$0
Total	\$14,079,033

Administrative and Pupil Services	
PS	\$3,210,675
AD	\$10,868,358
Total Budget	\$14,079,033

Sub Departments Included

Sub Department Included
Federal and State Compliance Office
Research and Accountability
Student Assessment

Schools Office

Chief of Schools

Department Description

The School Offices leadership team oversees the work of 276 schools within Houston Independent School District. The offices are located at the Hattie Mae White Educational Support Center. The Office of Schools oversees a department inclusive of six Assistant Superintendents, their directors as well as 31 School Support Officers (SSO). This department is field-based and organized by level (elementary, middle, high) as well as the district's transformation initiative called RISE (Redesign, Innovate, Support and Empower) which provides intense support to the highest needs schools to accelerate and sustain optimal school performance.

The Office of Schools also oversees the Leadership Development and Strategy and Innovation Divisions.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials, Administrators, Mgrs	33.00	3.00	0.00	0.00	36.00
Clerical/Secretarial Staff	5.00	0.00	0.00	0.00	5.00
Total FTE's	38.00	3.00	0.00	0.00	41.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$6,894,705
6200 - Contracted Services	\$7,555
6300 - Supplies Materials	\$69,429
6400 - Other Operating	\$5,807,039
6500 - Debt Service	\$1,000
6600 - Capital Outlay	
8900 - Transfers Out	
Total	\$12,779,728

Administrative and Pupil Services	
PS	\$5,760,398
AD	\$7,019,330
Total Budget	\$12,779,728

Sub Departments Included

Sub Department Included
Chief of Schools
Elem School Office 1
Elem School Office 2
Elem School Office 3
High School Office
Middle School Office
Transformation School Office

Specialized Learning Services

Chief Academic Officer

Department Description

The Specialized Instruction & Services team includes dyslexia/504, gifted and talented, intervention services, multilingual education, and special education. We serve students identified with dyslexia, a condition needing 504 accommodations, who qualify as gifted, whose home language is one other than English, and students with Individual Education Plans. Funding for our programmatic support comes from federal, state, and local sources including several grants. Our primary purpose is to support school leaders in their instructional leadership. This includes legal compliance, curriculum implementation, and academic and behavioral guidance.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	3.00	3.00	0.00	0.00	6.00
Teachers Aides	19.50	43.00	0.00	0.00	62.50
Psychological	3.00	5.00	0.00	0.00	8.00
Other Professional Staff	166.78	151.87	0.00	70.00	388.65
Other Classroom Teaching	130.18	69.80	0.00	1.00	200.98
Officials,Administrators,Mgrs	30.00	19.00	0.00	6.00	55.00
Elementary Classroom Teaching	0.00	0.00	0.00	1.00	1.00
Consultants/Supv.of Instructn	35.15	75.85	0.00	2.00	113.00
Clerical/Secretarial Staff	33.00	9.00	0.00	0.00	42.00
Total FTE's	420.61	376.52	0.00	80.00	877.13

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$36,225,867
6200 - Contracted Services	\$14,087,625
6300 - Supplies Materials	\$6,125,061
6400 - Other Operating	\$1,284,906
6500 -Debt Service	\$0
6600 - Capital Outlay	\$766,528
8900 - Transfers Out	\$0
Total	\$58,489,987

Administrative and Pupil Services	
PS	\$34,511,200
AD	\$23,978,788
Total Budget	\$58,489,987

Sub Departments Included

Sub Department Included
Advance Aca - GT
Dyslexia Section 504
Interventions Office
Multiling Prgms - Department
Office of Special Ed Services
Specialized Learning Services

Strategic Planning

Chief Information Officer

Department Description

The goal of Strategic Planning is to provide exceptional service and support for the users of HISD 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 Strategic Planning are E-Rate, IT Bond and IT Asset Management.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	18.00	37.00	1.00	0.00	56.00
Other Professional Staff	7.00	44.00	1.00	0.00	52.00
Officials,Administrators,Mgrs	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	27.00	81.00	2.00	0.00	110.00

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	
6100 - Payroll	\$1,829,146
6200 - Contracted Services	\$20,113,375
6300 - Supplies Materials	\$136,424
6400 - Other Operating	\$1,470,894
6500 -Debt Service	\$0
6600 - Capital Outlay	\$655,194
8900 - Transfers Out	\$0
Total	\$24,205,033

Administrative and Pupil Services	
AD	\$24,205,033
Total Budget	\$24,205,033

Sub Department Included
Strategic Planning

Student Support Services

Chief Academic Officer

Department Description

Student Support is responsible for strategically aligning district resources to support campuses with equitable and educational opportunities for its students. Student Support Services oversees the following departments: After School Programming, Athletics/ UIL Academics, Health and Medical Services, Counseling and Socio-Emotional Learning, Student Assistance Services, and Wraparound Services.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	0.00	0.00	0.00	37.00	37.00
Service Workers	4.00	0.00	0.00	0.00	4.00
Other Professional Staff	19.00	395.00	0.00	27.08	441.08
Other Classroom Teaching	8.00	30.00	0.00	0.00	38.00
Officials, Administrators, Mgrs	70.00	8.00	0.00	3.00	81.00
Guidance	13.10	15.00	0.00	0.00	28.10
Consultants/Supv. of Instructn	1.00	0.00	0.00	0.00	1.00
Clerical/Secretarial Staff	13.20	8.00	0.00	16.10	37.30
Assistant Principals Teaching	0.48	0.00	0.00	0.00	0.48
Total FTE's	128.78	456.00	0.00	83.18	667.96

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$8,584,604
6200 - Contracted Services	\$2,177,624
6300 - Supplies Materials	\$851,062
6400 - Other Operating	\$168,366
6500 - Debt Service	\$0
6600 - Capital Outlay	\$30,000
8900 - Transfers Out	\$0
Total	\$11,811,656

Administrative and Pupil Services	
PS	\$2,771,678
AD	\$9,039,977
Total Budget	\$11,811,655

Sub Departments Included

Sub Department Included
After School
Counseling and Compliance
Equity & Outreach
Health and Med Services
Student Support Services
Student Support Services-Closed
UIL Athletics & Activities
Wrap Around Services

Superintendent Superintendent

Department Description

The Superintendent of Schools is responsible for coordination of the overall administration of the school district and liaison with the Board of Education. Directly reporting to this office are the Deputy Superintendent Office, Chief Talent Officer, Chief Academic Officer, Chief of Schools, Chief Operations Officer, Chief Information Officer, Finance and Business Services, Chief of Police, General Counsel, Chief Audit Executive, and Chief Engagement Office. The Superintendent of Schools sets the vision for the work in alignment with the Board Goals and Constraints, executed through the six pillars of the district's strategic plan:

- 1) Cultivating World-Class Talent at All Levels
- 2) Providing Equitable Opportunities and Resources at Every School
- 3) Promoting High Quality Teaching and Learning
- 4) Ensuring Great Schools and Programs in Every Community
- 5) Delivering Effective Services and Supports to Students with Exceptional Needs
- 6) Trust and Reliability for Our Families and Community

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Officials,Administrators,Mgrs	4.00	0.00	0.00	0.00	4.00
Clerical/Secretarial Staff	4.00	0.00	0.00	0.00	4.00
Total FTE's	8.00	0.00	0.00	0.00	8.00

Administrative or Pupil Services

Budget by Major Object

Sub Departments Included

General Fund by Major Object	Administrative and Pupil Services	Sub Department Included
6100 - Payroll \$859,401	AD \$909,527	Superintendent
6200 - Contracted Services \$556	Total Budget \$909,527	
6300 - Supplies Materials \$40,444		
6400 - Other Operating \$9,126		
6500 -Debt Service \$0		
6600 - Capital Outlay \$0		
8900 - Transfers Out \$0		
Total \$909,527		

Talent Acquisition

Chief Talent Officer

Department Description

The Talent Acquisition department builds robust pools of candidates for all roles, screens and guides the selection of candidates, and executes new employee processing.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	14.00	27.00	0.00	0.00	41.00
Officials,Administrators,Mgrs	6.00	1.00	0.00	0.00	7.00
Clerical/Secretarial Staff	2.00	0.00	0.00	0.00	2.00
Total FTE's	22.00	28.00	0.00	0.00	50.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$1,212,226
6200 - Contracted Services	\$136,883
6300 - Supplies Materials	\$33,091
6400 - Other Operating	\$7,018
6500 -Debt Service	\$0
6600 - Capital Outlay	\$4,205
8900 - Transfers Out	\$0
Total	\$1,393,423

Administrative and Pupil Services	
AD	\$1,393,423
Total Budget	\$1,393,423

Sub Departments Included

Sub Department Included
Pre-Employment Services
Recruitment & Selection - Ldsh
Recruitment & Selection - Tchrs
Talent Acquisition

Talent Development

Chief Talent Officer

Department Description

The Talent Development department manages programs to alternatively certify teachers, administers evaluation systems, and develops new teachers and teacher leaders.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	2.00	19.00	0.00	6.00	27.00
Officials, Administrators, Mgrs	4.00	2.00	0.00	0.00	6.00
Clerical/Secretarial Staff	2.00	2.00	0.00	2.00	6.00
Total FTE's	8.00	23.00	0.00	8.00	39.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$1,621,524
6200 - Contracted Services	\$7,033
6300 - Supplies Materials	\$33,617
6400 - Other Operating	\$970
6500 - Debt Service	\$0
6600 - Capital Outlay	\$0
8900 - Transfers Out	\$0
Total	\$1,663,144

Administrative and Pupil Services	
AD	\$1,663,144
Total Budget	\$1,663,144

Sub Departments Included

Sub Department Included
ACP
Employee Eval & Support
Teacher Assistance & Review
Teacher Career Pathways

Talent Management

Chief Talent Officer

Department Description

The Talent Management department provides one-stop-shop service to principals and central supervisors to support strategic staff recruitment, growth, and retention.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	8.00	0.00	0.00	0.00	8.00
Other Classroom Teaching	318.00	0.00	0.00	0.00	318.00
Officials, Administrators, Mgrs	31.60	9.00	0.20	0.00	40.80
Clerical/Secretarial Staff	3.00	2.00	0.00	0.00	5.00
Total FTE's	360.60	11.00	0.20	0.00	371.80

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$2,903,632
6200 - Contracted Services	\$3,149
6300 - Supplies Materials	\$26,075
6400 - Other Operating	\$2,246
6500 - Debt Service	\$0
6600 - Capital Outlay	\$16,619
8900 - Transfers Out	\$0
Total	\$2,951,721

Administrative and Pupil Services	
PS	\$452,896
AD	\$2,498,825
Total Budget	\$2,951,721

Sub Departments Included

Sub Department Included
Associate Teachers
Comp & Human Capital Mgmt
Talent Management

Talent Operations

Chief Talent Officer

Department Description

The Talent Operations department administers employee compensation, analyzes employee data, and collaborates with other divisions to govern employee data systems and processes.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Other Professional Staff	12.00	4.00	0.00	0.00	16.00
Officials,Administrators,Mgrs	3.00	0.00	0.00	0.00	3.00
Clerical/Secretarial Staff	1.00	0.00	0.00	0.00	1.00
Total FTE's	16.00	4.00	0.00	0.00	20.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$1,748,793
6200 - Contracted Services	\$60,969
6300 - Supplies Materials	\$36,496
6400 - Other Operating	\$9,183
6500 -Debt Service	\$0
6600 - Capital Outlay	\$169,839
8900 - Transfers Out	\$0
Total	\$2,025,279

Administrative and Pupil Services	
AD	\$2,025,279
Total Budget	\$2,025,279

Sub Departments Included

Sub Department Included
Compensation
Human Res Information System

Transportation Services

Chief Operations Officer

Department Description

The Transportation Services Department is responsible for supporting the student's educational day by providing safe, professional, and efficient transportation to and from school, educational field trips, athletic competitions, and events. Coordination of these events requires a fleet of professional bus drivers with commercial driver's licenses and a competent support staff. The Transportation Services Department is the largest single district provider of school bus service in the state of Texas. The department employs over 1,400 employees and maintains a fleet of roughly 1,100 buses that operate from four terminal sites. It uses 990 buses to transport approximately 36,000 students to and from school daily. The HISD bus fleet travels more than 86,000 miles per day and approximately 15 million miles annually. Assisting the daily professional contribution of the drivers and transportation supervisors are the Transportation Operations, Routing & Scheduling, Field Trips Sections, Quality Assurance, and Motor Pools.

Positions

Grouping	General Fund	Grants	Capital	Proprietary	Total FTE
Technicians	26.00	0.00	0.00	0.00	26.00
Skilled Crafts	121.00	0.00	0.00	0.00	121.00
Service Workers	7.00	0.00	0.00	0.00	7.00
Other Professional Staff	14.00	0.00	0.00	0.00	14.00
Officials, Administrators, Mgrs	15.50	0.00	0.00	0.00	15.50
Clerical/Secretarial Staff	41.50	0.00	0.00	0.00	41.50
Total FTE's	225.00	0.00	0.00	0.00	225.00

Administrative or Pupil Services

Budget by Major Object

General Fund by Major Object	
6100 - Payroll	\$38,833,986
6200 - Contracted Services	\$424,275
6300 - Supplies Materials	\$7,684,780
6400 - Other Operating	\$85,081
6500 - Debt Service	\$0
6600 - Capital Outlay	\$94,171
8900 - Transfers Out	\$0
Total	\$47,122,293

Administrative and Pupil Services	
PS	\$28,800,008
AD	\$18,322,285
Total Budget	\$47,122,293

Sub Departments Included

Sub Department Included
Transportation - Opns & Trng
Transportation Services
Transportation Terminal Operations

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 are being offered district-wide, they reflect the diverse needs and interests among the students and staff. For example, programs include the district's bilingual stipends, critical shortage stipends, professional development stipends, other campus stipends and incentives paid for by the district, long-term substitutes, and armored car services. Also included in this budget is the district's long-range technology plan. The technology plan is designed to address the district's technology infrastructure initiative which will continue to increase access to electronic communication networks between schools and departments and improve training for all staff and students in the most up-to-date instructional and administrative computer applications.

The District-wide Utilities comprise of electricity, water, gas, and telephone expenses.

The District-wide Operating Services budget includes district-wide costs that in many cases aren't attributable to any one campus. Included are district-wide benefits which includes only employee benefits such as Medicare, Group Health and Life Insurance, Workers' Compensation, TRS On-Behalf Payments, Unemployment Compensation, TRS Above State Minimum, Sick Leave Payment, Social Security, and benefits for the buy-back services program. Benefit costs are directly allocated to the schools and departments based on their prior-year expense levels. In addition, there are expenditures for external legal and auditing services, tax evaluation and collection costs, contracted services, management consulting services, bonding and insurance fees, election costs, utilities, tax increment reinvestment zone (TIRZ), and other miscellaneous district-wide costs.

2023 Budget by Major Object

Category	Districtwide Schools	Districtwide Utilities	Districtwide Operating
6100 Payroll Items	\$20,879,056	\$0	\$93,130,421
6200 Purchased/ Contracted Services	\$1,480,767	\$45,314,605	\$268,354,677
6300 Supplies/ Materials	\$124,450	\$4,302	\$2,000
6400 Other Operating Costs	\$31,600	\$0	\$92,431,814
6600 Capital Items	\$0	\$0	\$3,833,449
8900 Transfers In/ Out	\$0	\$0	\$16,386,200
Total Districtwide Budget	\$22,515,873	\$45,318,907	\$474,138,561

Note: Represents a summary of all district-wide funds. Some district-wide funds are budgeted down to the campus level and reflected on their budget pages.

Districtwide Services

2023 General Fund Budget by Detailed Object

Category		Districtwide Schools	Districtwide Utilities	Districtwide Operating
6100 Payroll Items				
6112010000	Subst. Teachers-LT	\$2,797,220	\$0	\$0
6112020000	Salary-Assoc Teachr	\$3,071	\$0	\$0
6119020000	Stipends-Teachers	\$13,614,540	\$0	\$0
6119030000	Stipends-Other Prof	\$442,664	\$0	\$0
6119040000	Xtra Pay-Teachers	\$9,212	\$0	\$0
6121000000	Xtr Pay/OT-Sup Sal	\$851,554	\$0	\$0
6129010000	Hourly Pay	\$204,700	\$0	\$0
6141000000	Medicare	\$37,887	\$0	\$0
6141010000	Social Security	\$468,757	\$0	\$0
6142000000	Grp Health/Life Insr	\$735,597	\$0	\$0
6143000000	Workers' Comp	\$241,600	\$0	\$0
6144000000	TRS/Care-On-Behf Pay	\$0	\$0	\$87,000,000
6145000000	Unemployment Comp	\$5,200	\$0	\$0
6146000000	TRS/TRS Care	\$474,054	\$0	\$0
6146000100	TRS Care-RE's 0.75%	\$6,000	\$0	\$0
6146000200	TRS Surcharges	\$955,000	\$0	\$252,800
6146000300	TRS - Stat. Min.	\$28,000	\$0	\$0
6146000400	TRS-Pub Ed Emp-OASDI	\$4,000	\$0	\$0
6149000000	Other Empl Benefits	\$0	\$0	\$5,877,621
Payroll Items Total		\$20,879,056	\$0	\$93,130,421
6200 Purchased/ Contracted Services				
6211190000	Legal-Insurance	\$0	\$0	\$1,000,000
6212000000	Audit Services	\$0	\$0	\$550,000
6213000000	Tax Apprs/Collect	\$0	\$0	\$16,104,923
6224000000	Student Attend Crdts	\$0	\$0	\$247,439,733
6249000000	Contracted Maint.	\$0	\$0	\$99,500
6259010000	Electricity	\$0	\$33,404,197	\$0
6259020000	Water	\$0	\$7,783,285	\$0
6259030000	Gas-Natural	\$0	\$1,513,822	\$0
6259040000	Telephones	\$0	\$2,613,301	\$0
6259050000	Internet	\$0	\$0	\$0
6269010000	Building/Land Rental	\$282,632	\$0	\$0
6299000000	Misc Contract Srvcs	\$801,841	\$0	\$3,160,521
6299010000	Misc Contr Srv-Print	\$1,440	\$0	\$0
6299030000	UIL Buybacks	\$394,854	\$0	\$0
Purchased/ Contracted Services Total		\$1,480,767	\$45,314,605	\$268,354,677
6300 Supplies/ Materials				
6311000000	Gasoline (Vehicles)	\$0	\$0	\$2,000
6319000000	Supplies-Maint/Oper	\$0	\$4,302	\$0
6399000000	General Supplies	\$24,450	\$0	\$0
6399020000	TSS Reimbursement	\$100,000	\$0	\$0
Supplies/ Materials Total		\$124,450	\$4,302	\$2,000
6400 Other Operating Costs				
6411000000	Travel-Employees	\$0	\$0	\$108,500
6419000000	Travel Non-Employees	\$0	\$0	\$77,000
6429000000	Insurance & Bonding	\$0	\$0	\$100,000
6429010000	Auto Insurance	\$0	\$0	\$1,892,526
6429020000	Property Insurance	\$0	\$0	\$16,020,736
6429030000	Liability Insurance	\$0	\$0	\$841,428
6439000000	Election Costs	\$0	\$0	\$1,000,000
6491000000	Required Public Notices	\$0	\$0	\$95,000
6494000000	Reclass Transp Expen	\$6,500	\$0	\$0
6495000000	Dues	\$0	\$0	\$83,000
6499000000	Misc Operating Costs	\$25,100	\$0	\$72,151,624
6499010000	Fees (non-travel)	\$0	\$0	\$52,000
6499030000	Refreshments/Food	\$0	\$0	\$10,000
6499070000	Misc Oper Cst - OH	\$0	\$0	\$0
Other Operating Costs Total		\$31,600	\$0	\$92,431,814
6600 Capital Items				
6631000000	Vehicles (>\$5,000)	\$0	\$0	\$3,450,000
6649010000	Technology (<\$5,000)	\$0	\$0	\$383,449
6659000000	Capital Lease (FES)	\$0	\$0	\$0
Capital Items Total		\$0	\$0	\$3,833,449
8900 Transfers In/ Out				
8911000000	Transfers Out-Oper	\$0	\$0	\$16,386,200
Transfers In/ Out Total		\$0	\$0	\$16,386,200
Total Districtwide Budget		\$22,515,873	\$45,318,907	\$474,138,561

Note: Represents a summary of all district-wide funds, with some funds budgeted down to the campus level and reflected on their budget pages.

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Glossary of Terms and Acronyms

Houston Independent School District

ACRONYMNS

AASA	American Association of School Administrators
ABA	Adjusted Basic Allotment
ACP	Alternative Certification Programs
ACT	American College Test
ADA	Average Daily Attendance
ADA	Americans With Disabilities Act
A/E	Architect and Engineer Firm
AEIS	Academic Excellence Indicator System
AEP	Alternative Education Programs
AP	Advanced Placement (Courses and Exams)
APA	American Psychological Association
ARD/IED	Admission, Review, and Dismissal/Individual Education Program
ARRA	American Recovery and Reinvestment Act of 2009
ASBO	Association of School Business Officials International
ASF	Available School Fund
ASPIRE	Accelerating Student Progress, Increasing Results & Expectations
ASATR	Additional State Aid for Tax Reduction
ATM	Ascending to Men
ATV	Average Taxable Value
AVID	Advancement Via Individual Determination
AYP	Adequate Yearly Progress
A180	ACHIEVE 180
CAASPP	California Assessment of Student Performance and Progress
ACFR	Annual Comprehensive Financial Report
CACFP	Child and Adult Care Food Program
CATE	Career and Technology Education
CCMR	College Career or Military Readiness
CEI	Cost of Education Index
CEP	Community Eligibility Provision

CER	Certification Examination Reimbursement
CFS	Construction and Facilities Services
CGCS	Council of the Great City Schools
CMAR	Construction Manager at Risk
CM-PAs	Construction Manager/Program Administrators
COVID-19	Coronavirus Disease 2019
CPI	Consumer Price Index
CSH	Coordinated School Health
CSP	Competitive Sealed Proposal and Bidding
CTE	Career and Technical Education
CUBE	Council of Urban Boards of Education
DAC	District Advisory Committee
DAEP	Disciplinary Alternative Education Program
E.E.O.C	Equal Employment Opportunity Commission
ELA	English Language Arts
ELL	English Language Learners
EOC	End of Course
ESC	Education Service Center
ESEA	Elementary and Secondary Education Act
ESL	English as a Second Language
ESSA	Every Student Succeeds Act
EWL	Equalized Wealth Level
FAFSA	Free Application for Federal Student Aid
FFA	Future Farmers of America
FIRST	Financial Integrity Rating System of Texas
FS	Facility Services
FSP	Foundation School Program
FTE	Full Time Equivalent
G/T	Gifted and Talented
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GBP	Group Benefits Program
GFOA	Government Finance Officers Association
GIST	Generating Interaction between Schemata and Text
HAS	Houston Airport System
HB3	House Bill 3
HCA	Human Capital Accountability
HCAD	Harris County Appraisal District
HERC	Houston Education Research Consortium
H-GAC	Houston Galveston Area Council

HISD-PFC	Houston Independent School District Public Facility Corporation
HMW	Hattie Mae White
HUDL	Houston Urban Debate League
HVAC	Heating, Ventilation, and Air Conditioning
IB	The International Baccalaureate Program
IBMYP	IB Middle Years Program
IDEA - Special Education	The Individuals with Disabilities Education Act
IEP	Individualized Education Programs
I&S	Interest & Sinking
IP	Instructional Practice
IR	Improvement Required
ISS	In School Suspension
JJAEP	Juvenile Justice Alternative Education Program
JROTC	Junior Reserve Officer's Training Corps
KPI	Key Performance Indicator
KWL	Know Want Learn
LEP	Limited English Proficiency
LFA	Local Fund Assignment
LOTE	Languages Other Than English
M/WBE	Minority and Women-owned Business Enterprise
M&O (Rate)	Maintenance and Operating Rate
MALDEF	Mexican American Legal Defense and Educational Fund
MAS	Miles Ahead Scholars
MBA	Meritorious Budget Award
MCR	Maximum Compressed Tax Rate
MEP	Mechanical, Electrical, and Plumbing
MOE	Maintenance of Effort
MRT	Maintenance Response Team
MSA	Metropolitan Statistical Areas
MTSS	Multi-Tiered Systems of Support
NAACP	National Association for the Advancement of Colored People
NAEP	National Assessment of Educational Progress
NASA	National Aeronautics and Space Administration
NCAA	National Collegiate Athletic Association
NCCER	National Center for Construction Education and Research
NCEA	National Center for Educational Achievement
NCES	National Center for Education Statistics

NCLB	No Child Left Behind
NIFA	New Instructional Facilities Allotment
NMSQT	National Merit Scholarship Qualifying Test
NOGA	Notice of Grant Award
NPR	National Percentile Ranking
NS	Nutritional Service
NSLP	National School Lunch Program
NWEA MAP	Northwest Evaluation Association Measures of Academic Progress
NYSTP	New York State Testing Program
OEC	Outdoor Education Center
OPEB	Other Post- Employment Benefit Plans
OSES	Office of Special Education Services
OSP	Official SAT Practice
OSS	Out of School Suspension
P-TECH	Pathways in Technology
PBIS	Positive Behavioral Intervention and Supports
PE	Professional Expectations
PEIMS	Public Education Information Management System
PET	PID Enrollment Tracking
PFC	Public Facility Corporation
PID	Person Identification Database
PM/PMs	Program Management Firms
POS	Point of Sale
PSAT	Preliminary Scholastic Aptitude Test
PSF	Permanent School Fund
PTA/PTO	Parent Teacher Association/ Organization
PYP	Primary Years Program
ROSES	Resilient Outstanding Sisters Exemplifying Success
ROTC	Reserve Officers Training Corps
RTI	Response to Intervention
SAP	Systems Applications and Products
SAT	Scholastic Assessment Test
SBDM	Site Based Decision Making
SBEC	State Board for Educator Certification
SCE	State Compensatory Education
SBP	School Breakfast Program
SDMC	Shared Decision-Making Committee
SFSF	State Fiscal Stabilization Funds
SFSP	Summer Food Service Program
SI	Sheltered Instruction

SIO(s)	School Improvement Officers
SLA	School Leadership Academy
SP	Student Performance
SRA	Science Research Associates
SRHP	State Retiree Health Plan
SRW	Strategic Reading and Writing Lessons
SSO(s)	School Support Officers
STAAR	State of Texas Assessments of Academic Readiness
STEM	Science Technology Engineering Math
SWAS	School Within A School
T.A.V.	Taxable Assessed Valuation
TADS	Teacher Appraisal and Development System
TAC	Texas Administrative Code
TAKS	Texas Assessment of Knowledge and Skills
TAPR	Texas Academic Performance Report
TASA	Texas Association of School Administrators
TASB	Texas Association of School Boards
TASFA	Texas Application for State Financial Aid
TDS	Teacher Development Specialists
TEA	Texas Education Agency
TEC	Texas Education Code
TEKS	Texas Essential Knowledge and Skills
THECB	Texas Higher Education Coordinating Board
TIF	Tax Increment Financing
TIRZ	Tax Increment Reinvestment Zones
TNT	Truth in Taxation
TPL	Trust for Public Land's
TRS	Teacher's Retirement System
TTM	Time and Task Management
TXVSN	Texas Virtual School Network
UH	University of Houston
UIL	University Interscholastic League
USDA	United States Department of Agriculture
VIPS	Volunteers in Public Schools
PUA	Per Unit Allocation
WADA	Weighted Average Daily Attendance
WOW	Within Our Walls



Glossary, Definitions, and Data Sources

Houston Independent School District

DEFINITIONS AND DATA SOURCES

TERM	DEFINITION
Academic Excellence Indicator System (AEIS):	The Academic Excellence Indicator System (AEIS) pulls together a wide range of information on the performance of students in each school and district in Texas every year. Also included are prior year financial data. This information is put into the annual AEIS reports, which are available each year in the fall.
Accelerating Student Progress, Increasing Results & Expectations (ASPIRE)	ASPIRE (Accelerating Student Progress Increasing Results & Expectation) is HISD's educational-improvement and performance-management model that engages all employees in creating a culture of excellence. ASPIRE payouts occur in January following the previous fiscal year's performance results.
Accreted Value	The value of a multi-year investment that accrues interest but doesn't pay that interest until maturity.
ACHIEVE 180	A research-based action plan to support, strengthen, and empower underserved and underperforming HISD feeder pattern communities to increase student achievement. Best practices from successful school turnaround initiatives, including effective teachers, strong principal leadership, and an environment of high expectations for both students and staff, are incorporated into the plan.
Activity Funds	Activity funds are defined as funds consisting of resources received and held by the school, as trustee, to be expanded or invested in accordance with conditions of the trust. Specifically, they are funds accumulated from various school-approved, fund-raising activities such as receipt of student dues or fees, commissions, investment interest and donations. All funds collected by district personnel from students are defined as Activity Funds and must be handled through the activity funds accounts.
Ad Valorem Local Maintenance Tax	The amount or rate of taxes levied for the maintenance and operations of the school district.

Adequate Yearly Progress (AYP)	Under the accountability provisions in the No Child Left Behind (NCLB) Act, all public school campuses, school districts, and the state are evaluated for Adequate Yearly Progress (AYP). Districts, campuses, and the state are required to meet AYP criteria on three measures: Reading/ Language Arts, Mathematics, and either Graduation Rate (for high schools and districts) or Attendance Rate (for elementary and middle/junior high schools).
Administrative Cost Ratio	The ratio of function 21 and 41 expenditures to function 11, 12, 13, and 31 expenditures. It only includes major object codes 6100 to 6400. Please refer to the Accounting Basis under the Organizational Section for definitions of each of these components.
Admission, Review, and Dismissal/Individual Education Program (ARD/IED)	The Admission, Review, and Dismissal is a meeting conducted that establishes eligibility for special education services, and develops and reviews the Individual Education Plan to make decisions concerning the educational program for students who are eligible to receive special education services.
Advanced Placement Courses and Exams (AP)	Courses which give students a chance to receive college credit for a high school course by taking an exam at year end.
Alternative Certification	Alternative certification programs (ACP's) offer a nontraditional route to certification that may allow you to teach while completing the requirements. These programs are located in universities, school districts, education service centers, community colleges, and private entities. A list of approved programs is available. Only programs found on this list may recommend an individual for a Texas educator certificate.
American Association of School Administrators (AASA)	AASA, the School Superintendents Association, founded in 1865, is the professional organization for more than 13,000 educational leaders in the United States and throughout the world. AASA members range from chief executive officers, superintendents and senior level school administrators to cabinet members, professors and aspiring school system leaders.
American College Test (ACT)	The ACT is a national college-admission exam. It assesses both the general educational level of high school students and their readiness for college-level work. The ACT consists of four tests: English, Mathematics, Reading, and Science Reasoning. The tests are curriculum-based and universally accepted by U.S. colleges and universities.

Analytics for Education (A4E)	Technological tool or Achievement Dashboard used by HISD to monitor performance indicators.
Annual Financial and Compliance Report	See Comprehensive Annual Financial Report (CAFR)
Appropriation	Budget dollars that have been set aside for a particular expenditure (salaries, instructional supplies, capital outlay, etc).
Association of School Business Officials International (ASBO)	The Association of School Business Officials International (ASBO) is a professional association that provides programs and services to promote the highest standards of school business management practices, professional growth, and the effective use of educational resources.
At-Risk Students	A designation assigned to students using categories identified by the state. Elementary students in pre-kindergarten through third grade are designated as – at risk// of dropping out of school if they did not perform satisfactorily on the HISD pre-kindergarten language arts and mathematics assessments, the mCLASS CIRCLE assessment or the Texas Primary Reading Inventory (TPRI)/ Tejas Lee. Secondary students are —at-risk if they failed two or more foundation courses during a semester in the preceding or current school year or are not maintaining such an average in the current semester. Elementary and secondary school students are designated as —at-risk of dropping out of school if they are Limited English Proficient (LEP), failed any section of TAKS on the most recent attempt, were not advanced from one grade level to the next for one or more school years. Additional criteria include students who are pregnant and/or a parent, are homeless, have been previously reported as a dropout, reside in a residential placement facility, are in the custody or care of the Department of Protective and Regulatory Services, attend a disciplinary alternative education program, are on conditional release through the judicial courts, or have been expelled during the preceding or current school year.
Athletics Fund	Used to account for the educational, social, moral and athletic skills of the student athlete. It provides a comprehensive High School and Middle School program for male and female athletes in areas such as football, basketball, track/field and soccer. The Athletics Fund is also used to schedule athletic activities, transportation trips and games officials and to efficiently operate Sports Complex Venus for HISD athletics competitions and events.
Average Daily Attendance (ADA)	The average number of students that are in attendance daily in the school district determined by the number of days a student attends school compared to the number of days the student was enrolled.

Average Market Value	This is determined by the county appraisal district and reflects the average price that a property sells at within the district's boundaries. This is different from the average taxable value.
Average Scale Scores	Test results can be used to evaluate the performance of a group over time. Average scale scores and the percentage of students meeting the standard/meeting minimum expectations can be analyzed across administrations within the same grade and subject area to give insight into whether student performance is improving across years.
Average Taxable Value (ATV)	This is determined by the county appraisal district based on appraised value of a home and deducting any state mandated exemptions and any local option exemptions. This is the amount that the homeowner will actually pay taxes on.
Award for Excellence in Financial Management	Awarded by the Council of the Great City Schools, the award is based on a thorough outside review of HISD's management practices conducted by senior financial executives from some of the country's largest school systems. Areas they review include finance and budget, business services, human resources, and information technology.
Benchmarking	Analyzing and comparing performance or other indicators to the industry or peers to help in process improvement.
Biennium	A period of two years. Example: HISD adopts a new budget each year (annually) while the State of Texas adopts a biennial budget (a two year budget).
Bilingual	A student that speaks two or more languages.
Biofuel	A fuel that is derived from biological materials, such as plants and animals and can also be seen as fuel derived from organic matter.
Board Policy CA (Local)	Collection of board policies that help to govern the district's business, personnel, instructional, student, and community interaction.
Bond Referendum	A proposal to the taxpayers requesting the approval to issue bonded debt for capital expenditure for district facilities, vehicles, or other capital items.

Budget	A plan of financial operations embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years' actual revenues and expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.
Budget Units	Refers to departments or campuses that have budgets and have the authority to spend those funds.
Budgetary Accounts	Those accounts necessary to reflect budget operations and conditions, such as estimated revenues, appropriations, and encumbrances, the net balance, and other related information.
Buy Back Services	Services that are provided internally to other campuses and departments at a fee for service
Campus Resource Allocation	The resource allocation process by which campuses generate the funding that they ultimately build budgets from each school year. Refer to the Schools Section for detailed description of the resource allocation.
Capital Budget	A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. If a capital program is in operation, it will be the first year thereof. A capital program is sometimes referred to as a capital budget.
Capital Outlay	Expenditures that result in the acquisition of, or addition to, fixed assets. In this district, a fixed asset is defined as a tangible item whose expected life is two or more years and whose value is greater than \$5,000. Items that have a cost of more than \$500 per item are also purchased from capital outlay funds, but are not classified as fixed assets. Exceptions to value limitations are software (\$1,500 or more per item) and catalogued library materials. The capital items below \$500 per item are changed to supplies before submission to the State as required by PEIMS guidelines.
Capital Renovation Fund	Accounts for all capital program projects on an individual project basis. The primary source of funding is voter approved bonds. See the Capital Renovation section for more information.

Career Pathways	HISD’s Career Pathways program gives more than 200 teachers the chance to serve in leadership roles on their campus while paying them additional money and affording them leadership opportunities.
Carryover Budget	Funds that are moved from one fiscal year to another fiscal year usually due to purchase order obligations. This can also be funds that were not used on a specific project by the end of a fiscal year but are still needed to complete that project in the next fiscal year.
Chancery SMS	The student information system used by HISD. Schools use the software to perform various functions including student registration and enrollment, attendance tracking, grade reporting, and creation of student transcripts. Data that is collected in Chancery is often provided to other HISD data systems. Reports that go to the Texas Education Agency based on student data are generated from Chancery or from data collected in Chancery.
Child and Adult Care Food Program (CACFP)	The United States Department of Agriculture’s (USDA) Child and Adult care food program provides aid to child and adult care institutions and family or group day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.
College Board	Founded in 1900, the College Board was created to expand access to higher education. Today, the membership association is made up of over 6,000 of the world’s leading educational institutions and is dedicated to promoting excellence and equity in education.
Compensatory Education	Program and instructional services which are designed for at-risk students. These programs and services are funded with State Compensatory Education funds.
Annual Comprehensive Financial Report (ACFR)	Document prepared by Accounting to report the detailed results of district operations.
Community Eligibility Provision (CEP)	The Community Eligibility Provision allows high-poverty schools to provide breakfast and lunch free to all students, ensuring that they are well nourished and able to learn throughout the school day. Families do not need to provide a school lunch application in order to qualify. The schools participating in the Community Eligibility Provision are determined by HISD according to a formula that takes into account free and reduced lunch rates and other factors.
Construction Manager-Program Administrator (CM-PA)	The Construction Manager-Program Administrator (CM-PA) means the organization, selected to represent HISD in managing the Construction Project.

Core Values	HISD has adopted 6 core values: Safety Above All Else, Student Learning Is the Main Thing, Focus on Results and Excellence, Parents Are Partners, Common Decency, and Human Capital.
Cost of Education Index (CEI)	The Cost of Education Index (CEI) attempts to adjust for varying economic conditions across the state, based mainly on the size of the district, the teacher salaries of neighboring districts, and the percentage of low-income students in the district in 1989–1990. The index has not been updated since that time.
Council of the Great City Schools (CGCS)	Goals: To educate all urban school students to the highest academic standards. To lead, govern and manage our urban public schools in ways that advance the education of our children and inspire the public's confidence. To engage parents and build a confident, committed and supportive urban community for raising the achievement of urban public school children. For more information visit www.cgcs.org
Coronavirus Disease 2019 (COVID-19)	An acute respiratory illness in humans caused by a coronavirus, capable of producing severe symptoms and in some cases death, especially in older people and those with health conditions. It was originally identified in China in 2019 and became pandemic in 2020.
Credit Recovery	Credit recovery allows a student to make up or re-take a course that they previously did not receive credit for taking.
Crisis Prevention Institute (CPI)	Crisis Prevention Institute is a program used in HISD to train staff to implement safe behavior management methods that focus on prevention.
Debt Instruments	The type of debt issued, such as bonds, certificates, mortgages, or other agreements between a lender and a borrower.
Debt Service Fund	Resources that are budgeted for payment of the district's debt including principal, interest and other debt service fees.
Debt Service Obligations	The total amount of debt principal that the district owes.
Debt Service Rate	The tax rate applied to the taxable value that is dedicated to the payment of the district's debt. These funds cannot be used for any other purpose.
Designated fund balance	Represents tentative plans for future use of financial resources.

Direct Certification	Direct certification is a federally mandated process used by School Nutrition Program sponsors to certify school-age recipients whose families receive services through the Texas Department of Human Services, such as SNAP, for participation in the school lunch program without completing an application. If at least 51 percent of a school's population qualifies via direct certification, a school may qualify for the community eligibility provision.
District Advisory Committee (DAC)	Committee made up of parents, students, and other community members who wish to be a part of the decision-making process at HISD and offer ideas and feedback at the district level.
District Award for Teacher Excellence (DATE)	DATE is a non-competitive grant that provides funding to support the establishment of district-wide goals and the implementation of a financial awards system designed to: 1) award teachers for positively impacting student achievement, 2) target the district's most in-need campuses to improve teacher quality, and 3) create capacity and sustainability for improved instruction within the district. DATE allows districts the opportunity to create a district-wide incentive plan, create a local incentive award plan targeting specific campuses, or implement the Teacher Advancement Program (TAP), a strategy developed by the Milken Family Foundation.
Dual-Credit Partnerships	An agreement between the district and a college or university to provide college credit for classes attended during high school at a local college or university.
Economy of Scale	The cost advantage that arises with increased output of a product.
End of Course (EOC) Assessments	STAAR end of course (EOC) assessments are for high school students in specific subject areas. Current EOC tests are administered in Algebra I, biology, English I, English II, English III, and U.S. History.
Effective Teacher Initiative	Effective Teachers Initiative was instituted to ensure success for all students through an effective teacher in every classroom. HISD's priorities are to hire early, identify and hire from the teaching preparation programs that have a record of producing effective teachers, use a rigorous selection process, empower principals to make strategic hiring and retention decisions, and offer incentives to attract top talent.

EMERGE	EMERGE-HISD is a program that prepares talented HISD students from under-served communities to successfully attend and graduate from the nation's top colleges and universities. Students in the EMERGE-HISD program benefit from extensive programming, individualized support and tailored resources throughout grades 9-12. EMERGE Program Managers, graduates of top-tier colleges and universities, work closely with students and their families to ensure students' success at the nation's top colleges.
Encumbrance Accounting	The system under which purchase orders, contracts, and other commitments for the expenditure of funds are recognized in the accounting system in order to reserve the portion of the applicable appropriation.
English as a Second Language (ESL)	See English Language Learners (ELL).
English Language Learners (ELL)	A person who is in the process of acquiring English and has another language as the first native language. The terms English language learner and limited English proficient student are used interchangeably.
E-rate	E-Rate is the commonly used name for the Schools and Libraries Program of the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). The program provides discounts to assist most schools and libraries in the United States (and U.S. territories) to obtain affordable telecommunications and Internet access. It is one of four support programs funded through a Universal Service fee charged to companies that provide interstate and/or international telecommunications services.
Enrollment Snapshot	This is used by the district and the state to take a snapshot of the number of students enrolled in total and in each instructional program on one day of the year. This is used for projections for the district and the state as well as the final budget settle up for schools in HISD.
Enterprise Funds	Enterprise funds are traditionally funds that provide a service in a for-profit capacity.
Estimated Frozen	Frozen values refer to exemptions granted for homeowners for things like over 65, veteran, and surviving spouse.
Ethnicity	Percentages of ethnic/racial composition of the student population enrolled at the school as of the PEIMS Snapshot Date every October, but refined and reported in the final PEIMS submission of every January The five categories required by the Texas Education Agency and used in this document are:

Fair Market Value	The amount at which the investment can be exchanged in a current transaction between willing parties.
Fallout	These are funds that remain unspent at the end of a fiscal year. Some of these funds end up in the district's fund balance. The district anticipates a certain amount of fallout each year that helps to balance the district budget.
Foundation School Program (FSP)	The Foundation School Program (FSP) is the primary source of state funding for Texas school districts. The program is administered by the Texas Education Agency (TEA). The FSP, in its current form, is meant to ensure that all school districts, regardless of property wealth, receive "substantially equal access to similar revenue per student at similar tax effort."
Free/Reduced Lunch	Percentages of students approved for free or reduced lunch at the school. The state takes the highest six months' average for funding purposes.
Full Time Equivalent (FTE)	This is the full time status of an employee. For example a full time employee is a 1.0 FTE and a half time employee is 0.5 FTE.
Fund Balance	See Fund Equity.
Fund Equity (resources)	Fund Equity is one indicator of the financial health and stability of a school district. A common misconception is that fund equity is surplus cash and therefore should correspond to the district's bank balance. Very simply stated, Fund Equity represents the excess of a district's assets over its liabilities (what the district owns minus what it owes). Cash is an asset, but is only one of many district assets – some others would include: accounts receivable, prepaid expenses, supplies, equipment and buildings.
Futures Academy	The HISD Futures Academy Program gives students the opportunity to earn an Associate's degree and valuable industry certifications in high-demand career fields while in high school at no cost.
Generally Accepted Accounting Principles (GAAP) for Governmental Entities	Generally Accepted Accounting Principles (GAAP) refer to the standard framework of guidelines for financial accounting used in any given jurisdiction; generally known as accounting standards. GAAP includes the standards, conventions, and rules accountants follow in recording and summarizing, and in the preparation of financial statements. The various rules and pronouncements come from the Financial Accounting Standards Board (FASB) - http://www.fasb.org/home - which is a non-profit organization that the accounting profession has created to promulgate the rules of GAAP reporting and to amend the rules of GAAP reporting as occasion requires.

Governmental Accounting Standards Board (GASB)	The Governmental Accounting Standards Board (GASB) is the independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments. Established in 1984 by agreement of the Financial Accounting Foundation (FAF) and 10 national associations of state and local government officials, the GASB is recognized by governments, the accounting industry, and the capital markets as the official source of generally accepted accounting principles (GAAP) for state and local governments.
Gifted and Talented (G/T)	A child or youth who performs at or shows the potential for performing at a remarkably high level of accomplishment when compared to others of the same age, experience, or environment and who:
Green Pioneer Award	The Texas Gulf Coast Chapter of the U.S. Green Building Council presented HISD with its Green Pioneer Award in recognition of the district's "unwavering dedication to building sustainable schools for generations."
Harris County Appraisal District (HCAD)	Assesses and collects the district's taxes. The district sets the tax rate and HCAD uses the tax rate to determine the taxes due to the district. HCAD is responsible for sending out the tax notices and collecting the taxes for the district.
Healthy, Hunger Free Kids Act of 2010	Federal legislation that authorizes funds and sets policy for the U.S. Department of Agriculture's core child nutrition programs, including the National School Lunch Program, the School Breakfast Program, among others.
Houston Galveston Area Council (H-GAC)	Houston Galveston Area Council is a region wide voluntary association of local governments. The 13-county H-GAC service region is growing, becoming more diverse, and constantly changing. In order to address the needs of citizens and businesses, local governments are providing leadership to guide regional development wisely and manage change constructively.
HISD Foundation	An independent 501 (c)(3) not-for-profit organization governed by a volunteer board of directors that partners with the HISD Superintendent and Board of Education to raise private funds to support HISD districtwide and school-based programs and initiatives.
Homestead Exemption	Reduction to the taxable value of a home as a primary residence to the taxpayer. The state has a state mandated amount of \$15,000 and the district currently provides an optional exemption of an additional 20%

International Baccalaureate Primary Years Program (IB PYP)	An educational program managed by the International Baccalaureate program for student aged 3 to 12 in subject areas including, language, social students, mathematics, science and technology, arts, personal, social and physical education.
IDEA – Special Education	The Individuals with Disabilities Education Act (IDEA) is a United States federal law that governs how states and public agencies provide early intervention, special education, and related services to children with disabilities. It addresses the educational needs of children with disabilities from birth to age 18 or 21 in cases that involve 14 specified categories of disability.
Individualized Education Programs (IEP)	The Individualized Education Program (IEP) is developed by the ARD Committee. The IEP must include the special education and related services to be provided to the child to meet his or her unique needs.
Insurance Recovery Proceeds	Proceeds received from the insurance company for losses above the deductible the district is required to pay.
Instructional Practice (IP) Rubric	The Instructional Practice (IP) rubric is a tool developed and used by HISD when appraising teachers and determining professional expectations (PE).
Intergovernmental Charges	“Intergovernmental” is a classification that is appropriate where one governmental unit transfers resources to another. In particular, Chapter 41 purchase of WADA and the transfer of students where one school district pays another school district for educating students are examples of intergovernmental charges.
Internal Control Reviews	Reviews of whether or not the district's internal controls are providing the intended business process and preventing damage or loss to district assets.
Internal Controls	Designed to provide management with reasonable, but not absolute, assurance that assets are safeguarded.
Internal Service Funds	Provide services to campuses or departments through a fee for service program.
International Baccalaureate Program (IB)	The International Baccalaureate (IB) offers four high quality international education programs to more than one million students in 146 countries.
Intranet	The district's internal network. This is accessible on the local network or through a user account access from outside the local server.
Istation Reading	A comprehensive computer-based reading program used in HISD that maximizes students' reading fluency, comprehension and retention, and academic success
Levy	Value that the district will collect taxes on.

Limited English Proficiency (LEP)	Persons unable to communicate effectively in English.
Linked Learning Program	A district initiative to connect academics to real-world experiences by combining technical curricula with exposure to real-world professionals. The programs engages students in industry-themed program, such as engineering, arts and media, and biomedicine and health.
Literacy x 3 Program	A district-wide literacy initiative intended to increase student reading scores.
Maintenance and Operating (M&O) Rate	Tax rate for funding the district's maintenance and operations, not including the debt service.
Maintenance of Effort (MOE)	Refers to the Federal requirement that the district maintain the same funding level per special education student that it spent in the previous year.
Maintenance Response Team (MRT)	Routine and aesthetic issues classified as those which will be addressed by the Maintenance Response Team (MRT) or Preventative maintenance (PM) activities.
Mandatory Expenditure Levels	The state requires districts to spend a statutory minimum amount of the funds the district receives for special education, bilingual, gifted and talented, career and technology, and at-risk students.
Medicaid Fund	Used to account for the financial operation of special reimbursement programs offered by the District. For several years, the district has been a consultant to other school districts in a Medicaid reimbursement program which is a federal program that provides partial reimbursement for health care services to eligible children. In addition to processing its own internal Medicaid claims, the District currently provides Medicaid consulting services to other Texas school districts.
Meritorious Budget Award (MBA)	A prestigious award for excellence in budget presentation awarded by the Association of School Business Officials International. This award is conferred only to school entities that have met or exceeded the Meritorious Budget Award criteria.
Mexican American Legal Defense and Educational Fund (MALDEF)	Founded in 1968, MALDEF is the nation's leading Latino legal civil rights organization. Often described as the "law firm of the Latino community", MALDEF promotes social change through advocacy, communications, community education, and litigation in the areas of education, employment, immigrant rights, and political access.
Miles Ahead Scholars (MAS)	A program that empowers young men of color to ignite positive change in their lives, schools, and communities by preparing them to attend and graduate from our nation's top universities.

Montessori Methods	Montessori is a revolutionary method of observing and supporting the natural development of children. Montessori educational practice helps children develop creativity, problem solving, critical thinking and time-management skills, to contribute to society and the environment, and to become fulfilled persons in their particular time and place on Earth. The basis of Montessori practice in the classroom is mixed age group (3 - 6 ages in one class), individual choice of research and work, and uninterrupted concentration. Group lessons are seldom found in a Montessori classroom, but learning abounds.
Moody's Corporation	A credit rating, research, and risk analysis firm. The Company provides credit ratings and related research, data and analytical tools, quantitative credit risk measures, risk scoring software, and credit portfolio management solutions and securities pricing software and valuation models.
National Assessment of Educational Progress (NAEP)	The National Assessment of Educational Progress (NAEP) is the largest nationally representative and continuing assessment of what America's students know and can do in various subject areas. The National Assessment Governing Board, appointed by the U.S. Secretary of Education but independent of the Department, sets policy for NAEP and is responsible for developing the framework and test specifications.
National Blue Ribbon Award	The National Blue Ribbon Schools Program recognizes public and non-public elementary, middle, and high schools where students achieve at very high levels and/or where the achievement gap is narrowing. The Program sets a standard of excellence for all schools striving for the highest level of achievement. The U. S. Department of Education bestows this award. For more information refer to http://www2.ed.gov/nationalblueribbonschools
National Center for Education Statistics (NCES)	National Center for Education Statistics (NCES) is the primary federal entity for collecting and analyzing data related to education in the U.S. and other nations. NCES is located within the U.S. Department of Education and the Institute of Education Sciences.
National Center for Educational Achievement (NCEA)	The National Center for Educational Achievement (NCEA) is a non-profit, non-partisan ACT organization whose mission is to help K-12 students reach College and Career Readiness (CCR). Reaching CCR requires rigorous academic preparation that should begin early during students' K-12 education. NCEA carries out data analysis, research, advocacy, and program development that promotes high academic standards and student achievement throughout K-12 to help more students reach college and career readiness.

National Percentile Ranking (NPR)	Percentiles are employed in evaluating standardized tests, measuring group performance and evaluating distribution of wealth across a population. On tests, a percentile is the percentage of scores less than a given score. Percentiles are useful for evaluating things such as test scores because they convert raw data into a simpler form that is easier to understand.
National School Breakfast and Lunch Program	The School Breakfast Program (SBP) provides cash assistance to States to operate nonprofit breakfast programs in schools and residential childcare institutions. The program is administered at the Federal level by FNS (Food and Nutrition Service). State education agencies administer the SBP at the State level, and local school food authorities operate it in schools.
National School Lunch Program (NSLP)	The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.
National School Public Relations Association (NSPRA)	The NSPRA awards a Gold Medallion Award annually to recognize outstanding school public relations programs.
Newsweek's Top High School Rankings	For more than a decade, Newsweek has published an annual list of America's Top High Schools, ranked primarily according to a ratio of AP/IB exams to the number of students graduating.
Normal Curve Equivalent (NCE)	The NCE distribution is an equal-interval, continuous scoring scale, which is normalized and universal.
Notice of Grant Award (NOGA)	After submitting a grant application and negotiating an application to approval, TEA then awards the grant funds by issuing the Notice of Grant Award (NOGA). At that point the grant application becomes a contract describing a program that the school district is legally obligated to deliver.
Nutrition Services	The fund used to account for the district's food service activities at all HISD schools.
On-Behalf payments	Funds collected by the district on behalf of the employee and then sent to the Texas Retirement System (TRS).
Other financing sources	Includes such revenues as transfers from other funds, sale of bonds, and sales of assets. These items are outside of the regular local, state, and federal operating revenue the district receives.

Pay-As-You-Go capital program	Funds that are transferred from the general operating fund to the capital renovation fund and are for ongoing maintenance of the district's facilities. See the Capital Renovation Section for more information.
Pedagogy	Study of teaching methods, including the aims of education and the ways in which such goals may be achieved. The field relies heavily on educational psychology, or theories about the way in which learning takes place.
PowerUp	A district-wide initiative to transform teaching and learning through digital-age instruction, technology, and personalization.
Practicum	In a college or university- the part of a course consisting of practical work in a particular field.
Premium on Bond Sale	A bond premium is a bond that is trading above its par value. This bond premium will reduce the yield to maturity of the bond, while a bond discount will enhance its yield. The size of the premium will decline as the bond approaches maturity. The premium will dwindle to zero at maturity, since bond issues are generally redeemed at par.
Preliminary SAT/ National Merit Scholarship Qualifying Test (PSAT/NMSQT)	A standardized test administered by the College Board and cosponsored by the National Merit Scholarship Corporation. Scores from the PSAT/ NMSQT are used to determine eligibility and qualification for the National Merit Scholarship Program.
Public Education Information Management System (PEIMS)	PEIMS is a statewide data collection and reporting system operated by the Texas Education Agency. It includes extensive information on students, staffing, and school budgets/finances, and serves as the fundamental database for many statewide reports on public education. The fall PEIMS data submission date is in October of each year. Except where otherwise noted, student and position information is taken from this PEIMS database.
Public Facilities Corporation/ Public Facility Corporation (HISDPFC)	The Public Facility Corporation fund was established by the Houston Independent School District Public Facility Corporation (HISDPFC) in 1998. Currently it funds two high schools: Westide and Chavez; four elementary schools: DeAnda, Roosevelt, Peck, and Cunningham; and the Food Services Warehouse.
Pupil-Staff Ratio	A ratio of the number of students to staff in the district.
Permanent School Fund	An endowed fund established by the Texas Legislature for the benefit of Texas Public Schools. Revenues from the sale of certain state lands and mineral rights revenues are deposited into the PSF.

RDA Group	A global market research and consulting firm that conducted the “Your Voice” district survey. Originally founded in 1969 as Research Data Analysis, Inc. they changed their name in 1996 to the RDA Group.
Regular Program Adjustment Factor (RPAF)	With the passage of SB 1 (82-1), the Texas Legislature made several changes to school finance formulas. One of these changes codified the calculation of the regular program allotment, which is equal to a district's number of students in average daily attendance ¹ multiplied by the adjusted basic allotment and then by what is known as the regular program adjustment factor (RPAF). The RPAF has the effect of reducing the amount of funding school districts receive.
Reserved Fund Balance	The term reserve should be used in governmental fund financial reporting only to identify the portion of the fund balance that is not available for appropriation or expenditure, and/or legally earmarked for a specific future use - i.e., legal restriction on the use of assets.
Reserve for Operations	Reservation of 5% of the district's General Fund Budget that can only be used with a 2/3's vote of the Board of Education.
ROTC Reimbursement	The Federal Government reimburses the district for a portion of the salary of ROTC (Reserve Officers Training Corps.) qualified staff. The reimbursement is based on a Federal calculation of the amount the employee would have received if on active duty.
Response to Intervention (RTI)	Response to Intervention (RTI) is the practice of meeting the academic and behavioral needs of all students through a variety of services containing the following key elements: High-quality instruction and scientific research-based tiered interventions aligned with individual student need. Frequent monitoring of student progress to make results-based academic and/or behavioral decisions. Application of student response data to important educational decisions (such as those regarding placement, intervention, curriculum, and instructional goals and methodologies).
Responsive equilibrium	Responsive equilibrium represents the balance between the educational needs of students and the ability of the community and the state to provide the necessary financial support to serve them.

Scale Score	The basic score on any test is the raw score, which is simply the number of questions correct. A raw score can be interpreted only in terms of a particular set of test questions. Unlike raw scores, scale scores can be interpreted across different sets of test questions. Scale scores allow direct comparisons of student performance between specific sets of test questions from different test administrations. A scale score is a conversion of the raw score onto a scale that is common to all test forms for that assessment. The scale score takes into account the difficulty level of the specific set of questions on which it is based. It quantifies a student's performance relative to the passing standards or proficiency levels. (TEA Student Assessment Division).
Scholastic Assessment Test (SAT)	The SAT Reasoning Test (SAT) is a college-entrance exam developed by the SAT College Board. The SAT provides a standard by which the skills of students applying for colleges and universities can be compared nationally. Standardized tests are designed to allow college admissions officers to judge all students by a common measuring stick. Standardized test scores compensate for the uncertainty surrounding high school grades, school-to-school differences, grade inflation, and teaching quality, for example. The SAT was redesigned for 2005, and a writing section was included.
School Allocation Handbook	Provides details on how the district's per unit allocation for campuses is calculated and how a campus generates funds. This document is available on the district's Budgeting and Financial Planning website.
School Foundation Funding	The Foundation School Program (FSP) is the primary source of state funding for Texas school districts. The program is administered by the Texas Education Agency (TEA). The FSP, in its current form, is meant to ensure that all school districts, regardless of property wealth, receive "substantially equal access to similar revenue per student at similar tax effort."

Schools FIRST	The purpose of the Financial Accountability Rating System of Texas (Texas Administrative Code (TAC), Title 19, § 109.1001) is to ensure that school districts and open-enrollment charter schools are held accountable for the quality of their financial management practices and achieve improved performance in the management of their financial resources. The system is designed to encourage Texas public schools to manage their financial resources better in order to provide the maximum allocation possible for direct instructional purposes. The system will also disclose the quality of local management and decision-making processes that impact the allocation of financial resources in Texas public schools.
Schoolwires	Schoolwires is a content management system that will allow your department to create a robust public site that not only represents your office professionally, but also provides numerous tools to help maximize your web presence.
School-Within-A-School (SWAS)	An educational model that provides establishes a smaller educational unit with separate educational program within a school. The smaller unit typically maintains its own staff, students, and budget.
Science Technology Engineering Math (STEM)	The Science, Technology, Engineering, and Mathematics (STEM) Education Coalition works to support STEM programs for teachers and students at the U.S. Department of Education, the National Science Foundation, and other agencies that offer STEM related programs.
Shared Decision-Making Committee (SDMC)/ Site Based Decision Making (SBDM)	State established the SDMC in 1992. Site-based decision making (SBDM) is a process for decentralizing decisions to improve the educational outcomes at every school campus through a collaborative effort by which principals, teachers, campus staff, district staff, parents, and community representatives assess educational outcomes of all students, determine goals and strategies, and ensure that strategies are implemented and adjusted to improve student achievement.
Small School Subsidy	Additional funds received above the base per unit allocation for those campuses that fall below 500 students for elementary schools, 750 students for middle schools, and 1,000 students for High Schools. These funds are meant to assist these small schools in providing the same ancillary opportunities to students that larger campuses are able to provide.
Special Populations	Special populations refer to students that are in state specific categories. These include special education, career and technology, bilingual/esl, at-risk, and gifted and talented.

Special Revenue Fund	The fund that the district uses to account for all grants received by the district including all local, state, federal, and private grants received.
SRA's Corrective Reading Program	Science Research Associates is a Chicago-based publisher of educational materials and school-room reading comprehension products.
Standard Error of Measurement (SEM)	Standard error is a measure of uncertainty around an estimate.
State of Texas Assessments of Academic Readiness (STAAR)	Annual assessments implemented by the Texas Educational Agency in the following subject areas and grades: Reading and Mathematics, grades 3–8 , Writing at grades 4 and 7, Science at grades 5 and 8, Social Studies at grade 8, End-of-Course (EOC) assessments for English I, English II, Algebra I, Biology and U.S History
STAAR Standards	STAAR performance standards relate levels of test performance to the expectations defined in the state-mandated curriculum standards known as the Texas Essential Knowledge and Skills (TEKS). Cut scores established by the agency distinguish between performance levels, or categories. The process of establishing cut scores that define performance levels for an assessment is standard setting. Standard setting is also used to classify students into an appropriate performance category.
Standard & Poor's	With offices in 23 countries and a history that dates back more than 150 years, Standard & Poor's is known to investors worldwide as a leader of financial- market intelligence. Today Standard & Poor's strives to provide investors who want to make better informed investment decisions with market intelligence in the form of credit ratings, indices, investment research and risk evaluations and solutions.
Stanford and Aprenda Exams	Stanford 10 provides reliable data to help measure student progress toward content standards and high expectations. This multiple-choice assessment helps to identify student strengths and needs, leading to effective placement and instructional planning. Help Spanish-speaking students meet the challenging academic content and achievement standards that all students are expected to meet. Aprenda 3 mirrors the Stanford Achievement Test Series, Tenth Edition (Stanford 10), to provide the highest quality assessment of content standards. Hispanic educators assisted in the development of Aprenda 3 to ensure the test language used is culturally neutral.

State Charter Schools	To further promote local initiative, the 1995 revision of the Texas Education Code established a new type of public school, known as a charter school. Charter schools are subject to fewer state laws than other public schools with the idea of ensuring fiscal and academic accountability without undue regulation of instructional methods or pedagogical innovation. Like school districts, charter schools are monitored and accredited under the statewide testing and accountability system.
State Fiscal Stabilization Funds (SFSF)	The State Fiscal Stabilization Fund (SFSF) program is a new one-time appropriation of \$53.6 billion under the American Recovery and Reinvestment Act of 2009 (ARRA). Of the amount appropriated, the U.S. Department of Education will award governors approximately \$48.6 billion by formula under the SFSF program in exchange for a commitment to advance essential education reforms to benefit students from early learning through post-secondary education, including: college- and career-ready standards and high-quality, valid and reliable assessments for all students; development and use of pre-K through post-secondary and career data systems; increasing teacher effectiveness and ensuring an equitable distribution of qualified teachers; and turning around the lowest-performing schools.
State of Texas Assessments of Academic Readiness (STAAR)	Beginning in spring 2012, the State of Texas Assessments of Academic Readiness (STAAR™) replaced the Texas Assessment of Knowledge and Skills (TAKS). The STAAR program at grades 3-8 assesses the same subjects and grades that were assessed on TAKS. At high school level, however, grade-specific assessments will be replaced with five end-of-course (EOC) assessments: Algebra I, biology, English I, English II, English III, and U.S. History. Based on performance on the STAARs schools and districts in Texas receive one of four possible rankings: Exemplary, Recognized, Academically Acceptable, and Academically Unacceptable.
Summer Food Service Program	The Summer Food Service Program (SFSP) provides free, nutritious meals to help children in low-income areas get the nutrition they need to learn, play, and grow, throughout the summer months when they are out of school.
Targeted Assistance Program	A targeted assistance program directs services only to students identified as failing, or most at risk of failing, to meet the state's performance standards.
Target Revenue Reduction Factor (TRF)	A factor used by the Texas Education Agency in calculating state aid for a school district.

TAKS Accommodated Exams	The Texas Assessment of Knowledge and Skills (TAKS) measures a student's mastery of the state-mandated curriculum, the Texas Essential Knowledge and Skills (TEKS). TAKS includes a form called TAKS (Accommodated) for students receiving special education services who meet the eligibility criteria for specific accommodations. This is a general assessment based on the same grade-level academic achievement standards as TAKS. The TAKS (Accommodated) form includes format changes (larger font; fewer items per page) and contains no embedded field-test items. TAKS (Accommodated) is administered in the same grades and subjects as TAKS, including all Student Success Initiative (SSI) and exit level retest opportunities. (TEA 2011-2012 Accommodations Manual).
Tax Increment Funds	Taxes that are collected by the district and then remitted to another governmental entity (City of Houston for HISD) to redevelop a specific zone within the city or county. A portion of the funds are returned to HISD for instructional facilities within each zone. Tax increment financing is a tool that local governments can use to publicly finance needed structural improvements and enhanced infrastructure within a defined area, or tax increment reinvestment zone. The statutes governing tax increment financing are located in Chapter 311 of the Texas Tax Code.
Tax Increment Reinvestment Zones (TIRZ)	See Tax Increment Funds.
Taxable Assessed Valuation (TAV)	Total amount of taxable property the district is able to receive taxes on.
Tejas Lee-TPRI Pre-K & Kindergarten Assessment	The TPRI is a highly reliable early reading assessment designed to identify the reading development of students in kindergarten through third grade. This diagnostic instrument is an easy to use one-on-one assessment which helps teachers provide targeted instruction so that students improve as readers.
Texas Academic Performance Report (TAPR)	An annual report issued by the Texas Education Agency that compiles range of information on the performance of students in each school and district in Texas.
Texas Assessment of Knowledge and Skills (TAKS)	The Texas Assessment of Knowledge and Skills (TAKS) assessments are designed to measure the extent to which a student has learned and is able to apply the defined knowledge and skills at each tested grade level. This test has been replaced with the STAAR.
Texas Association of School Administrators (TASA)	The Association shall be a membership corporation, and is an affiliate of the American Association of School Administrators. The purpose of this organization shall be to promote the progress of education in the State of Texas.

Texas Connections Academy	Texas Connections Academy @ Houston (TCAH) is a tuition-free virtual school. TCAH gives students the flexibility to learn at home with a curriculum that meets rigorous state education standards
Texas Department of State Health Services Coordinated School Health (CSH)	A quality CSH program is an integrated set of planned, sequential, school-affiliated strategies, activities and services designed to promote the optimal physical, emotional, social and educational development of students.
Texas Education Agency (TEA)	The mission of the Texas Education Agency is to provide leadership, guidance and resources to help schools meet the educational needs of all students.
Texas Education Agency's Financial Accountability System Resource Guide	Guidelines for financial, procurement, student, budgeting, and other rules and procedures for district operations. Available on the Texas Education Website.
Texas Essential Knowledge and Skills (TEKS)	The grade-level content standards adopted by the Texas Legislature.
Texas Higher Education Coordinating Board (THECB)	The Texas Higher Education Coordinating Board's mission is to promote access, affordability, quality, success, and cost efficiency in the state's institutions of higher education, through Closing the Gaps and its successor plan, resulting in a globally competent workforce that positions Texas as an international leader in an increasingly complex world economy.
Texas Permanent School Fund (PSF)	The Texas Permanent School Fund (PSF) was created with a \$2,000,000 appropriation by the Texas Legislature in 1854 expressly for the benefit of the public schools of Texas. The Constitution of 1876 stipulated that certain lands and all proceeds from the sale of these lands should also constitute the PSF. Additional acts later gave more public domain land and rights to the PSF.
Texas Public School Retired Employees Group Insurance Program (TRS-Care)	It is a multiple-employer, cost-sharing defined Other Post-Employment Benefit (OPEB) plan that has a special funding situation. The plan is administered through a trust by the Teacher Retirement System of Texas (TRS) Board of Trustees. It is established and administered in accordance with the Texas Insurance Code, Chapter 1575.
Texas Title I Priority Schools (TTIPS)	The Texas Title I Priority Schools (TTIPS) Grant Program is funded by the federal NCLB Section 1003(g) and the American Recovery and Reinvestment Act Section 1003(g) School Improvement Grant appropriations. Campus eligibility for the program is defined in the U.S. Department of Education Final Regulations released Dec. 3, 2009, and amended by the 2010 Appropriations Act.

Texas Virtual School Network (TxVSN)	The Texas Virtual School Network is a clearinghouse of rigorous online courses offered by approved providers. Because the Texas Education Agency approves all courses, students can be assured that courses meet the state's high standards for teaching and learning.
Twilight High Schools	Twilight or Flex High Schools offer courses to complete a high school diploma featuring non-traditional hours, online, self-paced coursework guided by and supported by knowledgeable, caring teachers at various locations around the city.
Understanding the Budget Coding Process Handbook	Manual used by schools and departments to understand the HISD budget coding and position management processes in HISD.
Undesignated Fund Balance	Represents the portion of fund balance that is available for budgeting in future periods.
Unique Per Unit Allocation (PUA) Schools	Additional per unit allocation received by some district campuses due to additional costs for running those programs. For example the Houston School for the Visual and Performing Arts (HSPVA) and the DeBakey High School for Health Professionals both receive an additional PUA for operating their programs.
Vanguard Magnet Program	These district wide Vanguard Magnet programs are designed to meet the needs of G/T students in grades K-12 by providing a learning continuum that is differentiated in depth, complexity, and pacing.
Vanguard Neighborhood Programs	These programs are designed to meet the needs of the G/T students at their neighborhood, zoned school or Magnet school.
Washington Post High School Challenge	The Washington Post ranks the most challenging high schools in America through an index formula that's a simple ratio: the number of Advanced Placement, International Baccalaureate and Advanced International Certificate of Education tests given at a school each year, divided by the number of seniors who graduated that year. A ratio of 1.000 means the school had as many tests as graduates.
WOW Videos	"Within Our Walls" posted to the district's website throughout the year.

FISCAL EXCELLENCE, SERVICE DRIVEN.

It is the policy of the Houston Independent School District not to discriminate on the basis of age, color, handicap or disability, ancestry, national origin, marital status, race, religion, sex, veteran status, political affiliation, sexual orientation, gender identity and/or gender expression in its educational or employment programs and activities.

