

**Northwest High School  
2301 Texan Drive  
Justin, Texas 76247  
(817) 215-0332  
Principal: Carrie Jackson**

**Mission Statement**

The vision of the Northwest High School Staff is to develop all students into ethical, life-long thinkers, learners, and contributors to a global society who are ready for college, ready for the global workforce, and ready for personal success.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	1,756	1,816	1,908	1,966	2,057
Attendance Rate	94.2%	94.7%	96.4%	94.7%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	127.10	130.40	136.30	134.19	134.19
Professional Support	16.80	16.60	13.10	13.08	13.08
Administrative	6.40	6.20	6.00	11.05	11.05
Educational Aides	9.80	10.60	8.20	25.00	25.00
Auxiliary Staff	-	-	-	-	-
Total	<u>160.10</u>	<u>163.80</u>	<u>163.60</u>	<u>183.32</u>	<u>183.32</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$11,613,706	\$11,992,382	\$ 9,413,800	\$ 9,706,337	\$12,174,402
6200 Professional and Contracted Services	1,675,546	1,727,794	54,694	18,800	17,800
6300 Supplies and Materials	762,301	675,273	135,561	193,040	1,166,235
6400 Other Operating Costs	<u>300,880</u>	<u>337,041</u>	<u>71,677</u>	<u>100,310</u>	<u>96,900</u>
Total	<u>\$14,352,433</u>	<u>\$14,732,489</u>	<u>\$ 9,675,732</u>	<u>\$10,018,487</u>	<u>\$13,455,337</u>
General Fund Expenditures by Student	\$ 8,173	\$ 8,113	\$ 5,071	\$ 5,096	\$ 6,541

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	77%	78%	Not Rated	----	----
Writing	----	----	----	----	----
Social Studies	95%	97%	Not Rated	----	----
Mathematics	86%	86%	Not Rated	----	----
Science	92%	93%	Not Rated	----	----
Accountability Rating	Met Standard	B	Not Rated	-----	-----

**Byron Nelson High School  
2775 Bobcat Boulevard  
Trophy Club, Texas 76262  
(817) 698-5601  
Principal: Ron Myers, Ph.D.**

**Mission Statement**

BNHS in partnership with students, parents, and the community, will ensure a premier education for all learners. Through innovative educational opportunities students will be challenged, engaged, and offered leadership experiences, thereby, creating the Byron Nelson culture.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2,508	2,499	2,478	2,571	2,712
Attendance Rate	95.0%	95.7%	96.9%	96.3%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	151.70	152.50	152.60	159.64	159.64
Professional Support	20.60	19.80	17.50	15.18	15.18
Administrative	8.40	8.10	8.00	10.75	10.75
Educational Aides	12.30	11.50	11.40	29.00	29.00
Auxiliary Staff	-	-	-	-	-
Total	<u>193.00</u>	<u>191.90</u>	<u>189.50</u>	<u>214.57</u>	<u>214.57</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>
6100 Payroll Costs	\$13,328,521	\$13,685,592	\$10,977,563	\$10,657,887	\$ 9,735,054
6200 Professional and Contracted Services	1,406,775	1,465,042	57,527	37,600	36,950
6300 Supplies and Materials	716,384	857,160	179,139	206,737	175,762,6400
Other Operating Costs	<u>377,489</u>	<u>313,925</u>	<u>68,062</u>	<u>97,988</u>	<u>90,788</u>
Total	<u>\$15,829,170</u>	<u>\$16,321,719</u>	<u>\$11,282,290</u>	<u>\$11,000,212</u>	<u>\$10,038,554</u>
General Fund Expenditures by Student	\$ 6,311	\$ 6,531	\$ 4,553	\$ 4,279	\$ 3,702

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	83%	88%	Not Rated	----	----
Writing	----	----	----	----	----
Social Studies	97%	98%	Not Rated	----	----
Mathematics	87%	92%	Not Rated	----	----
Science	96%	96%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**2021-2022 Adopted Budget**

**V. R. Eaton High School  
1350 Eagle Boulevard  
Ft Worth, TX. 76052  
(817) 698-7301  
Principal: Stacy Miles**

**Mission Statement**

Our mission at Eaton High School is to empower all Eagles to soar as confident, knowledgeable contributors within their communities by establishing a supportive and innovative environment that provides personally challenging learning experiences.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2,190	2,443	2,541	2,719	2,945
Attendance Rate	95.0%	95.3%	96.5%	95.5%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	136.45	147.12	159.49	150.01	150.01
Professional Support	17.00	15.04	14.23	14.05	14.05
Administrative	6.40	7.20	7.17	9.75	9.75
Educational Aides	5.80	7.34	11.61	24.00	24.00
Auxiliary Staff	-	-	-	-	-
Total	<u>165.65</u>	<u>176.70</u>	<u>192.50</u>	<u>197.81</u>	<u>197.81</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$11,431,874	\$12,659,839	\$10,965,600	\$10,923,033	\$ 9,947,185
6200 Professional and Contracted Services	1,263,633	1,329,408	49,141	6,400	5,900
6300 Supplies and Materials	628,326	707,930	188,430	259,955	223,940
6400 Other Operating Costs	<u>360,138</u>	<u>323,036</u>	<u>59,686</u>	<u>93,800</u>	<u>93,800</u>
Total	<u>\$13,683,971</u>	<u>\$15,020,213</u>	<u>\$11,262,857</u>	<u>\$11,283,188</u>	<u>\$10,270,825</u>
General Fund Expenditures by Student	\$ 6,248	\$ 6,148	\$ 4,432	\$ 4,150	\$ 3,488

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	84%	83%	Not Rated	----	----
Writing	----	----	----	----	----
Social Studies	96%	97%	Not Rated	----	----
Mathematics	87%	88%	Not Rated	----	----
Science	96%	97%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**James M. Steele Accelerated High School**  
**606 N. Walnut Street**  
**Roanoke, Texas 76262**  
**(817) 698-5801**  
**Principal: Todd Rogers**

**Mission Statement**

James M. Steele Accelerated High School prepares every student for life by collaborating, building relationships, and offering unique and challenging opportunities that empower students to choose their own future.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	144	186	232	200	232
Attendance Rate	97.4%	97.4%	97.5%	97.7%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	16.40	16.85	17.00	17.12	17.12
Professional Support	2.90	3.93	4.34	1.35	1.35
Administrative	1.36	0.40	1.00	0.25	0.25
Educational Aides	6.14	7.73	8.00	10.00	10.00
Auxiliary Staff	-	-	-	-	-
Total	<u>26.80</u>	<u>28.91</u>	<u>30.34</u>	<u>28.72</u>	<u>28.72</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 1,553,831	\$ 1,502,507	\$ 1,089,540	\$ 1,116,702	\$ 1,032,679
6200 Professional and Contracted Services	200,929	173,295	7,504	456	-
6300 Supplies and Materials	96,790	72,640	13,684	18,142	15,727
6400 Other Operating Costs	<u>14,619</u>	<u>17,973</u>	<u>15,662</u>	<u>9,550</u>	<u>9,150</u>
Total	<u>\$ 1,866,168</u>	<u>\$ 1,766,415</u>	<u>\$ 1,126,390</u>	<u>\$ 1,144,850</u>	<u>\$ 1,057,556</u>
General Fund Expenditures by Student	<u>\$ 12,960</u>	<u>\$ 9,497</u>	<u>\$ 4,855</u>	<u>\$ 5,724</u>	<u>\$ 4,558</u>

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	95%	91%	Not Rated	----	----
Writing	----	----	----	----	----
Social Studies	100%	100%	Not Rated	----	----
Mathematics	96%	96%	Not Rated	----	----
Science	100%	100%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**2021-2022 Adopted Budget**

**Special Programs Center  
1800 State Highway 114  
Justin, Texas 76247  
(817) 215-0900  
Principal: Susan Moore**

**Mission Statement**

Special Programs Center staff will work to provide a safe, supportive environment that promotes academic and behavioral improvement. Staff commits to teach the district curriculum, assess progress, provide appropriate safety nets, and measure achievement while emphasizing positive interpersonal relationships.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	7 - 12	7 - 12	7 - 12	7 - 12	7 - 12
Total Students	0	0	19	30	31
Attendance Rate	N / A	N / A	N / A	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	6.00	7.22	-	4.13	4.13
Professional Support	1.00	-	-	0.35	1.35
Administrative	-	1.00	1.00	1.00	-
Educational Aides	2.00	2.00	0.50	1.00	1.00
Auxiliary Staff	-	-	-	-	-
<b>Total</b>	<u>9.00</u>	<u>10.22</u>	<u>1.50</u>	<u>6.48</u>	<u>6.48</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 581,355	\$ 603,137	\$ 645,735	\$ 1,266,865	\$ 741,805
6200 Professional and Contracted Services	20,633	20,201	7,204	-	-
6300 Supplies and Materials	5,186	4,887	4,012	22,231	7,857
6400 Other Operating Costs	<u>3,518</u>	<u>3,237</u>	<u>2,600</u>	<u>10,390</u>	<u>5,818</u>
<b>Total</b>	<u>\$ 610,693</u>	<u>\$ 631,462</u>	<u>\$ 659,551</u>	<u>\$ 1,299,486</u>	<u>\$ 755,480</u>
General Fund Expenditures by Student	#DIV/0!	#DIV/0!	#DIV/0!	\$ 43,316	\$ 24,370

**TAKS**

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
<b>Alternative Education Program</b>					
The AEP students are included with the home campuses ratings under the State of Texas AEIS rating system.					

**Medlin Middle School**  
**601 Parkview Drive**  
**Trophy Club, Texas 76262**  
**(817) 215-0502**  
**Principal: Paige Cantrell**

**Mission Statement**

Medlin Middle School will do its best to develop students who take responsibility for their education and their actions by promoting PRIDE, LEADERSHIP, and INTEGRITY in a climate of high expectations and support.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,117	1,121	1,102	1,088	1,082
Attendance Rate	97.0%	97.0%	97.7%	97.5%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	73.63	70.38	73.92	74.84	74.84
Professional Support	7.68	8.51	9.36	7.66	7.66
Administrative	3.16	4.00	4.00	4.00	4.00
Educational Aides	5.22	6.80	5.82	13.00	13.00
Auxiliary Staff	-	-	-	-	-
Total	89.69	89.69	93.10	99.50	99.50

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>
6100 Payroll Costs	\$ 5,941,866	\$ 5,999,359	\$ 5,401,487	\$ 5,217,043	\$ 4,378,379
6200 Professional and Contracted Services	394,102	382,566	14,817	1,096	640
6300 Supplies and Materials	142,280	131,686	63,104	86,720	79,165
6400 Other Operating Costs	47,355	63,487	15,581	26,685	22,875
Total	\$ 6,525,603	\$ 6,577,098	\$ 5,494,990	\$ 5,331,544	\$ 4,481,059
General Fund Expenditures by Student	\$ 5,842	\$ 5,867	\$ 4,986	\$ 4,900	\$ 4,141

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	90%	92%	Not Rated	----	----
Writing	88%	----	----	----	----
Social Studies	90%	88%	Not Rated	----	----
Mathematics	93%	95%	Not Rated	----	----
Science	95%	99%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**Gene Pike Middle School**  
**2200 Texan Drive**  
**Justin, Texas 76247**  
**(817) 215-0401**  
**Principal: Patricia Lutkenhaus**

**Mission Statement**

Gene Pike Middle School, in partnership with families and community, will work to develop in students a passion for learning by fostering responsibility and encouraging pride in student work.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	933	976	1,017	1,065	1,076
Attendance Rate	95.6%	96.0%	97.3%	96.6%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	57.29	64.16	68.11	65.72	65.72
Professional Support	10.12	10.48	8.02	7.77	7.77
Administrative	3.11	3.00	4.00	4.00	4.00
Educational Aides	8.22	8.11	8.36	15.00	15.00
Auxiliary Staff	-	-	-	-	-
Total	<u>78.74</u>	<u>85.75</u>	<u>88.49</u>	<u>92.49</u>	<u>92.49</u>

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 4,886,791	\$ 5,488,686	\$ 4,763,127	\$ 5,010,377	\$ 4,334,267
6200 Professional and Contracted Services	500,275	487,150	11,724	525	-
6300 Supplies and Materials	173,538	150,858	47,580	100,024	90,735
6400 Other Operating Costs	<u>39,036</u>	<u>63,963</u>	<u>6,536</u>	<u>19,690</u>	<u>17,040</u>
Total	<u>\$ 5,599,640</u>	<u>\$ 6,190,657</u>	<u>\$ 4,828,967</u>	<u>\$ 5,130,616</u>	<u>\$ 4,442,042</u>
General Fund Expenditures by Student	<u>\$ 6,002</u>	<u>\$ 6,343</u>	<u>\$ 4,748</u>	<u>\$ 4,817</u>	<u>\$ 4,128</u>

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	78%	82%	Not Rated	----	----
Writing	80%	79%	----	----	----
Social Studies	83%	78%	Not Rated	----	----
Mathematics	83%	90%	Not Rated	----	----
Science	87%	90%	Not Rated	----	----
Accountability Rating	Met Standard	B	Not Rated	----	----

**Chisholm Trail Middle School  
583 FM 3433  
Rhome, Texas 76078  
(817) 215-0601  
Principal: Anthony Fontana**

**Mission Statement**

At Chisholm Trail Middle School, we strive to... Create a safe environment that fosters accountability and nurtures respectful attitudes and a spirit of distinction among students, staff, and community. Maintain a challenging curriculum to stimulate academic, social, and personal growth while addressing the varied needs of a successful community of learners.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,067	473	490	533	588
Attendance Rate	96.1%	96.2%	97.0%	95.6%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	69.21	44.10	45.23	44.59	44.59
Professional Support	11.10	6.80	6.49	6.11	6.11
Administrative	4.10	3.00	3.00	3.00	3.00
Educational Aides	8.30	7.60	7.74	12.00	12.00
Auxiliary Staff	-	-	-	-	-
Total	<u>92.71</u>	<u>61.50</u>	<u>62.46</u>	<u>65.70</u>	<u>65.70</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 5,735,784	\$ 3,946,447	\$ 3,125,577	\$ 3,054,298	\$ 2,720,084
6200 Professional and Contracted Services	354,680	447,664	21,824	10,806	10,350
6300 Supplies and Materials	129,287	115,284	31,055	47,514	43,214
6400 Other Operating Costs	<u>52,185</u>	<u>64,826</u>	<u>5,714</u>	<u>18,833</u>	<u>15,503</u>
Total	<u>\$ 6,271,935</u>	<u>\$ 4,574,222</u>	<u>\$ 3,184,171</u>	<u>\$ 3,131,451</u>	<u>\$ 2,789,151</u>
General Fund Expenditures by Student	\$ 5,878	\$ 9,671	\$ 6,498	\$ 5,875	\$ 4,743

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	83%	77%	Not Rated	----	----
Writing	83%	74%	----	----	----
Social Studies	77%	72%	Not Rated	----	----
Mathematics	87%	86%	Not Rated	----	----
Science	86%	79%	Not Rated	----	----
Accountability Rating	Met Standard	B	Not Rated	----	----



**2021-2022 Adopted Budget**

**John M. Tidwell Middle School  
3937 Haslet-Roanoke Road  
Roanoke, TX 76262  
(817) 698-5901  
Principal: Ryan Barnhart**

**Mission Statement**

Tidwell Middle School will challenge all students to achieve excellence  
in a wide range of academic, athletic, and fine arts activities.  
With a focus on clear and high expectations, a relevant curriculum, and appropriate safety nets,  
our students will leave us ready and prepared  
for any course of study they choose at the high school level.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,212	954	1,027	1,039	1,076
Attendance Rate	96.7%	96.7%	97.9%	97.6%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	73.16	63.47	65.84	63.59	63.59
Professional Support	9.70	7.69	7.67	7.68	7.68
Administrative	4.11	4.00	3.00	4.00	4.00
Educational Aides	7.98	8.59	8.80	16.00	16.00
Auxiliary Staff	-	-	-	-	-
Total	<u>94.95</u>	<u>83.75</u>	<u>85.31</u>	<u>91.27</u>	<u>91.27</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 5,845,412	\$ 5,335,020	\$ 4,623,619	\$ 4,576,407	\$ 3,852,001
6200 Professional and Contracted Services	423,764	414,177	11,824	1,165	1,881
6300 Supplies and Materials	106,668	113,449	48,064	89,079	76,579
6400 Other Operating Costs	<u>42,012</u>	<u>79,625</u>	<u>8,084</u>	<u>21,904</u>	<u>20,803</u>
Total	<u>\$ 6,417,855</u>	<u>\$ 5,942,272</u>	<u>\$ 4,691,591</u>	<u>\$ 4,688,555</u>	<u>\$ 3,951,264</u>
General Fund Expenditures by Student	\$ 5,295	\$ 6,229	\$ 4,568	\$ 4,513	\$ 3,672

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	88.0%	90.0%	Not Rated	----	----
Writing	84.0%	83.0%	----	----	----
Social Studies	77.0%	85.0%	Not Rated	----	----
Mathematics	91.0%	94.0%	Not Rated	----	----
Science	90.0%	97.0%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**Truett Wilson Middle School**  
**14250 Sendera Ranch Blvd.**  
**Haslet, TX 76052**  
**(817) 698-7901**  
**Principal: Natalie Childress**

**Mission Statement**

We are committed to preparing our students for high school through a rigorous, aligned curriculum. Students are actively engaged and accountable for their own learning and personal growth in a safe environment.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,050	929	929	958	1,296
Attendance Rate	96.5%	96.8%	97.8%	96.1%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	62.98	64.50	62.06	62.60	72.00
Professional Support	9.90	8.40	7.87	8.50	6.44
Administrative	4.11	4.00	3.00	4.00	4.00
Educational Aides	11.79	11.50	9.86	18.00	14.00
Auxiliary Staff	-	-	-	-	-
Total	<u>88.78</u>	<u>88.40</u>	<u>82.79</u>	<u>93.10</u>	<u>96.44</u>

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 5,323,352	\$ 5,498,631	\$ 4,380,676	\$ 4,307,643	\$ 4,515,084
6200 Professional and Contracted Services	486,390	461,782	14,409	-	-
6300 Supplies and Materials	132,395	131,516	53,327	81,248	111,918
6400 Other Operating Costs	<u>39,800</u>	<u>56,349</u>	<u>16,211</u>	<u>23,775</u>	<u>24,521</u>
Total	<u>\$ 5,981,935</u>	<u>\$ 6,148,277</u>	<u>\$ 4,464,623</u>	<u>\$ 4,412,666</u>	<u>\$ 4,651,523</u>
General Fund Expenditures by Student	<u>\$ 5,697</u>	<u>\$ 6,618</u>	<u>\$ 4,806</u>	<u>\$ 4,606</u>	<u>\$ 3,589</u>

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	86.0%	86.0%	Not Rated	----	----
Writing	83.0%	85.0%	----	----	----
Social Studies	81.0%	85.0%	Not Rated	----	----
Mathematics	90.0%	93.0%	Not Rated	----	----
Science	91.0%	95.0%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**Leo Adams Middle School**  
**1069 Eagle Blvd.**  
**Haslet, TX 76052**  
**817-541-8000**  
**Principal: Matrice Raven, Ed.D.**

**Mission Statement**

We are committed to creating a learning environment for all students that is characterized by high expectations, flexible support, and the development of students as contributing members of our community. We serve as the bridge for students, nurturing their growth from elementary into young adulthood, and it is our mission to provide a safe environment where they can become their best selves.

<b>Enrollment</b>					
<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	0	1,177	1,348	1,459	1,255
Attendance Rate	0.0%	96.8%	97.7%	97.1%	N / A

<b>Employee Count</b>					
<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	71.56	81.51	72.00	72.00
Professional Support	-	6.52	8.20	6.44	6.44
Administrative	1.00	4.00	4.00	4.00	4.00
Educational Aides	-	7.64	8.98	14.00	14.00
Auxiliary Staff	-	-	-	-	-
Total	<u>1.00</u>	<u>89.72</u>	<u>102.69</u>	<u>96.44</u>	<u>96.44</u>

<b>General Fund Expenditures by Object</b>					
<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 19	\$ 5,692,624	\$ 5,632,372	\$ 6,016,449	\$ 4,804,026
6200 Professional and Contracted Services	-	380,292	1,447	460	-
6300 Supplies and Materials	2,079	101,216	68,676	120,158	102,941
6400 Other Operating Costs	<u>12,652</u>	<u>59,935</u>	<u>14,919</u>	<u>39,150</u>	<u>32,052</u>
Total	<u>\$ 14,750</u>	<u>\$ 6,234,067</u>	<u>\$ 5,717,415</u>	<u>\$ 6,176,217</u>	<u>\$ 4,939,019</u>
General Fund Expenditures by Student	\$ -	\$ 5,297	\$ 4,241	\$ 4,233	\$ 3,935

<b>STAAR</b>					
<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>
Reading / English Language Arts	----	85.0%	Not Rated	----	----
Writing	----	85.0%	----	----	----
Social Studies	----	80.0%	Not Rated	----	----
Mathematics	----	87.0%	Not Rated	----	----
Science	----	92.0%	Not Rated	----	----
Accountability Rating	----	B	Not Rated	----	----

**Haslet Elementary School  
1188 Wisdom Way  
Haslet, Texas 76052  
(817) 215-0862  
Principal: Melissa Webber**

**Mission Statement**

At Haslet Elementary, our mission is to provide all students with a positive environment and engaging experiences that will develop students' curiosity and character for a lifetime of learning and service.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	K - 5	K - 5	K - 5	K - 5	K - 5
Total Students	704	469	470	495	575
Attendance Rate	96.3%	97.0%	97.2%	95.7%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	42.63	33.63	33.26	34.60	34.60
Professional Support	7.29	6.84	6.93	6.41	6.41
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	5.99	6.96	7.82	10.00	10.00
Auxiliary Staff	-	-	-	-	-
Total	<u>57.91</u>	<u>49.43</u>	<u>50.01</u>	<u>53.01</u>	<u>53.01</u>

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,358,890	\$ 2,977,901	\$ 2,392,831	\$ 2,591,565	\$ 2,573,428
6200 Professional and Contracted Services	219,517	220,481	7,636	-	-
6300 Supplies and Materials	50,287	37,260	21,521	38,772	36,100
6400 Other Operating Costs	<u>6,900</u>	<u>7,969</u>	<u>4,513</u>	<u>12,450</u>	<u>10,000</u>
Total	<u>\$ 3,635,594</u>	<u>\$ 3,243,611</u>	<u>\$ 2,426,501</u>	<u>\$ 2,642,787</u>	<u>\$ 2,619,528</u>
General Fund Expenditures by Student	\$ 5,164	\$ 6,916	\$ 5,163	\$ 5,339	\$ 4,556

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	91%	90%	Not Rated	----	----
Writing	78%	77%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	90%	90%	Not Rated	----	----
Science	89%	78%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**Justin Elementary School**  
**425 Boss Range Road**  
**Justin, Texas 76247**  
**(817) 215-0803**  
**Principal: Lisa Ransleben, Ed.D.**

**Mission Statement**

Justin Elementary, in partnership with parents and community, will prepare students to voice their strengths, set and achieve goals, apply future-ready skills, and meet or exceed grade level expectations.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 5	EE - 5	EE - 5	EE - 5	EE - 5
Total Students	567	631	572	630	559
Attendance Rate	96.0%	96.5%	96.8%	96.5%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	39.38	40.59	36.96	41.49	41.49
Professional Support	6.01	6.92	7.04	5.95	5.95
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	3.98	4.93	6.00	10.00	10.00
Auxiliary Staff	-	-	-	-	-
Total	<u>51.37</u>	<u>54.44</u>	<u>52.00</u>	<u>59.44</u>	<u>59.44</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,109,321	\$ 3,355,854	\$ 2,599,550	\$ 2,977,604	\$ 2,237,160
6200 Professional and Contracted Services	178,835	160,530	7,235	245	200
6300 Supplies and Materials	56,539	58,054	30,113	52,659	49,659
6400 Other Operating Costs	<u>7,150</u>	<u>8,574</u>	<u>3,383</u>	<u>13,000</u>	<u>8,805</u>
Total	<u>\$ 3,351,844</u>	<u>\$ 3,583,012</u>	<u>\$ 2,640,282</u>	<u>\$ 3,043,508</u>	<u>\$ 2,295,824</u>
General Fund Expenditures by Student	<u>\$ 5,912</u>	<u>\$ 5,678</u>	<u>\$ 4,616</u>	<u>\$ 4,831</u>	<u>\$ 4,107</u>

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	84%	85%	Not Rated	----	----
Writing	62%	83%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	86%	84%	Not Rated	----	----
Science	84%	79%	Not Rated	----	----
Accountability Rating	Met Standard	B	Not Rated	----	----

**2021-2022 Adopted Budget**

**Lakeview Elementary School  
100 Village Trail  
Trophy Club, Texas 76262  
(817) 215-0750  
Principal: Erika Oster**

**Mission Statement**

Lakeview Elementary will help students and parents set goals based on clear expectations, teach the curriculum, assess and monitor students' progress, help students provide feedback and appropriate safety nets in preparation for a rigorous middle school curriculum.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	K - 5	K - 5	K - 5	K - 5	K - 5
Total Students	619	588	591	600	567
Attendance Rate	96.8%	97.3%	97.5%	97.9%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	38.58	39.19	42.37	41.59	41.59
Professional Support	6.77	6.38	7.01	6.07	6.07
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	7.95	7.94	8.00	12.00	12.00
Auxiliary Staff	-	-	-	-	-
<b>Total</b>	<u>55.30</u>	<u>55.51</u>	<u>59.38</u>	<u>61.66</u>	<u>61.66</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,151,455	\$ 3,410,662	\$ 2,829,229	\$ 2,834,830	\$ 2,787,050
6200 Professional and Contracted Services	243,194	228,974	7,036	-	-
6300 Supplies and Materials	33,973	38,082	23,338	35,244	30,865
6400 Other Operating Costs	<u>15,356</u>	<u>18,873</u>	<u>3,071</u>	<u>20,545</u>	<u>19,345</u>
<b>Total</b>	<u>\$ 3,443,979</u>	<u>\$ 3,696,592</u>	<u>\$ 2,862,673</u>	<u>\$ 2,890,619</u>	<u>\$ 2,837,260</u>
General Fund Expenditures by Student	\$ 5,564	\$ 6,287	\$ 4,844	\$ 4,818	\$ 5,004

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	96%	94%	Not Rated	----	----
Writing	88%	90%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	96%	93%	Not Rated	----	----
Science	86%	97%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**2021-2022 Adopted Budget**

**Roanoke Elementary School  
1401 Lancelot  
Roanoke, Texas 76262  
(817) 215-0684  
Principal: Kristi King**

**Mission Statement**

As a community of learners, we are committed to inspire and challenge all children to reach their potential through engaging learning opportunities, a nurturing environment and shared relationships with families and community.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 5	EE - 5	EE - 5	EE - 5	EE - 5
Total Students	748	771	646	645	682
Attendance Rate	97.0%	97.0%	97.4%	97.2%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	50.22	51.33	42.37	52.98	52.98
Professional Support	6.87	7.69	6.30	6.59	6.59
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	7.00	5.94	7.74	12.00	12.00
Auxiliary Staff	-	-	-	-	-
Total	<u>66.09</u>	<u>66.96</u>	<u>58.41</u>	<u>73.57</u>	<u>73.57</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,797,972	\$ 4,113,989	\$ 2,956,646	\$ 3,045,264	\$ 2,766,113
6200 Professional and Contracted Services	297,352	263,684	7,788	185	185
6300 Supplies and Materials	65,194	61,018	48,804	46,553	45,777
6400 Other Operating Costs	<u>15,413</u>	<u>23,478</u>	<u>9,451</u>	<u>23,025</u>	<u>16,825</u>
Total	<u>\$ 4,175,931</u>	<u>\$ 4,462,170</u>	<u>\$ 3,022,690</u>	<u>\$ 3,115,027</u>	<u>\$ 2,828,900</u>
General Fund Expenditures by Student	\$ 5,583	\$ 5,788	\$ 4,679	\$ 4,829	\$ 4,148

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	88%	89%	Not Rated	----	----
Writing	77%	79%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	87%	91%	Not Rated	----	----
Science	88%	86%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**2021-2022 Adopted Budget**

**Seven Hills Elementary School  
654 FM 3433  
Newark, Texas 76071  
(817) 215-0710  
Principal: Kim Blackburn**

**Mission Statement**

Seven Hills Elementary will teach the intended curriculum, assess and monitor students progress, help students and parents set goals based on clear expectations, and provide appropriate safety nets in preparation for a rigorous middle school curriculum.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 5	EE - 5	EE - 5	EE - 5	EE - 5
Total Students	568	560	513	522	537
Attendance Rate	94.7%	95.9%	96.5%	94.9%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	37.47	38.70	39.20	40.51	40.51
Professional Support	8.11	7.21	8.05	7.95	7.95
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	7.82	6.75	7.86	11.00	11.00
Auxiliary Staff	-	-	-	-	-
Total	<u>55.40</u>	<u>54.66</u>	<u>57.11</u>	<u>61.46</u>	<u>61.46</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 2,940,463	\$ 3,253,156	\$ 2,345,656	\$ 2,532,628	\$ 2,234,940
6200 Professional and Contracted Services	226,122	217,635	17,386	16,680	16,680
6300 Supplies and Materials	52,183	43,612	43,582	57,883	50,097
6400 Other Operating Costs	<u>7,757</u>	<u>11,449</u>	<u>8,686</u>	<u>9,800</u>	<u>9,150</u>
Total	<u>\$ 3,226,525</u>	<u>\$ 3,525,852</u>	<u>\$ 2,415,310</u>	<u>\$ 2,616,991</u>	<u>\$ 2,310,867</u>
General Fund Expenditures by Student	\$ 5,681	\$ 6,296	\$ 4,708	\$ 5,013	\$ 4,303

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	74%	67%	Not Rated	----	----
Writing	59%	57%	----	----	----
Social Studies	----	%	Not Rated	----	----
Mathematics	75%	73%	Not Rated	----	----
Science	68%	55%	Not Rated	----	----
Accountability Rating	Met Standard	C	Not Rated	----	----



**Samuel Beck Elementary School  
401 Parkview Drive  
Trophy Club, Texas 76262  
(817) 215-0451  
Principal: Amanda Bunch**

**Mission Statement**

In partnership with the community, Beck Elementary is committed to success for all learners, ensuring a safe environment that implements rigorous, relevant curricula and focused instruction.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	833	819	801	802	759
Attendance Rate	96.5%	96.9%	97.4%	97.8%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	53.49	51.21	51.05	52.48	52.48
Professional Support	6.00	5.87	6.37	6.00	6.00
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	4.88	5.00	4.99	10.00	10.00
Auxiliary Staff	-	-	-	-	-
Total	<u>66.37</u>	<u>64.08</u>	<u>64.41</u>	<u>70.48</u>	<u>70.48</u>

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 4,007,014	\$ 4,075,799	\$ 3,473,150	\$ 3,527,376	\$ 3,142,612
6200 Professional and Contracted Services	209,861	218,469	7,246	727	6,850
6300 Supplies and Materials	62,836	55,139	37,249	48,570	42,390
6400 Other Operating Costs	<u>21,400</u>	<u>24,890</u>	<u>21,150</u>	<u>27,684</u>	<u>20,043</u>
Total	<u>\$ 4,301,111</u>	<u>\$ 4,374,297</u>	<u>\$ 3,538,796</u>	<u>\$ 3,604,357</u>	<u>\$ 3,211,895</u>
General Fund Expenditures by Student	\$ 5,163	\$ 5,341	\$ 4,418	\$ 4,494	\$ 4,232

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	94%	94%	Not Rated	----	----
Writing	82%	79%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	96%	97%	Not Rated	----	----
Science	93%	95%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**2021-2022 Adopted Budget**

**W. R. Hatfield Elementary School  
2051 Texan Drive  
Justin, Texas 76247  
(817) 215-0365  
Principal: Jim Mahler**

**Mission Statement**

W.R. Hatfield provides a safe and nurturing community where diversity is celebrated, mutual respect among adults and children is practiced, and where parents and caregivers are seen as valued partners in helping all children achieve academic excellence.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	503	381	398	447	469
Attendance Rate	95.7%	96.2%	97.2%	96.9%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	35.82	30.30	29.11	30.49	30.49
Professional Support	7.42	7.84	6.98	6.98	6.98
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	7.92	8.97	8.92	13.00	13.00
Auxiliary Staff	-	-	-	-	-
Total	<u>53.16</u>	<u>49.11</u>	<u>47.01</u>	<u>52.47</u>	<u>52.47</u>

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 2,861,210	\$ 2,869,656	\$ 1,973,909	\$ 2,577,483	\$ 2,180,321
6200 Professional and Contracted Services	180,827	175,090	5,616	-	-
6300 Supplies and Materials	47,547	36,907	21,803	32,438	29,805
6400 Other Operating Costs	<u>6,876</u>	<u>11,052</u>	<u>5,130</u>	<u>14,400</u>	<u>12,350</u>
Total	<u>\$ 3,096,460</u>	<u>\$ 3,092,705</u>	<u>\$ 2,006,458</u>	<u>\$ 2,624,321</u>	<u>\$ 2,222,476</u>
General Fund Expenditures by Student	<u>\$ 6,156</u>	<u>\$ 8,117</u>	<u>\$ 5,041</u>	<u>\$ 5,871</u>	<u>\$ 4,739</u>

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	83%	79%	Not Rated	----	----
Writing	58%	74%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	82%	85%	Not Rated	----	----
Science	95%	89%	Not Rated	----	----
Accountability Rating	Met Standard	B	Not Rated	----	----

**Prairie View Elementary School**  
**609 FM 3433**  
**Rhome, Texas 76078**  
**(817) 215-0552**  
**Principal: Yolanda Wallace**

**Mission Statement**

The mission of Prairie View Elementary is to create relationships with ALL students, their families and our community. We will develop passionate, literate leaders who are driven to better the world.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	445	447	481	486	595
Attendance Rate	96.0%	96.0%	97.0%	95.3%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	36.74	37.96	38.76	38.50	38.50
Professional Support	7.39	7.46	7.36	5.69	5.69
Administrative	2.00	2.00	1.23	2.00	2.00
Educational Aides	7.95	6.90	8.74	12.00	12.00
Auxiliary Staff	-	-	-	-	-
Total	54.08	54.32	56.09	58.19	58.19

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 2,919,810	\$ 3,131,928	\$ 2,405,088	\$ 2,576,710	\$ 2,366,300
6200 Professional and Contracted Services	237,167	231,157	17,554	17,397	17,397
6300 Supplies and Materials	45,402	56,485	38,763	42,916	55,704
6400 Other Operating Costs	9,768	13,319	9,269	13,900	13,200
Total	\$ 3,212,147	\$ 3,432,889	\$ 2,470,673	\$ 2,650,923	\$ 2,452,601
General Fund Expenditures by Student	\$ 7,218	\$ 7,680	\$ 5,137	\$ 5,455	\$ 4,122

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	75%	79%	Not Rated	----	----
Writing	58%	57%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	77%	84%	Not Rated	----	----
Science	89%	67%	Not Rated	----	----
Accountability Rating	Met Standard	C	Not Rated	----	----

**Sonny and Allegra Nance Elementary School**

**701 Tierra Vista Way  
Fort Worth, Texas 76131  
(817) 698-1964  
Principal: Lyndsie Smith**

**Mission Statement**

In preparation for the future global workplace, college, and personal success, Nance Elementary will develop self-directed, independent learners who meet all grade level standards.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	567	608	589	604	484
Attendance Rate	96.6%	96.9%	97.4%	96.5%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	36.35	39.32	39.38	39.48	39.48
Professional Support	5.16	5.81	7.08	5.72	5.72
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	5.00	6.00	5.76	9.00	9.00
Auxiliary Staff	-	-	-	-	-
Total	<u>48.51</u>	<u>53.13</u>	<u>54.22</u>	<u>56.20</u>	<u>56.20</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 2,913,668	\$ 3,194,258	\$ 2,678,572	\$ 2,719,934	\$ 2,286,150
6200 Professional and Contracted Services	240,353	239,393	10,219	400	-
6300 Supplies and Materials	40,761	51,802	35,734	52,630	43,357
6400 Other Operating Costs	<u>17,690</u>	<u>16,267</u>	<u>12,911</u>	<u>13,200</u>	<u>10,700</u>
Total	<u>\$ 3,212,472</u>	<u>\$ 3,501,720</u>	<u>\$ 2,737,435</u>	<u>\$ 2,786,164</u>	<u>\$ 2,340,207</u>
General Fund Expenditures by Student	\$ 5,666	\$ 5,759	\$ 4,648	\$ 4,613	\$ 4,835

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	76%	79%	Not Rated	----	----
Writing	60%	69%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	81%	81%	Not Rated	----	----
Science	76%	71%	Not Rated	----	----
Accountability Rating	Met Standard	C	Not Rated	----	----

**J. Lyndal Hughes Elementary School  
13824 Lost Spurs Road  
Roanoke, Texas 76262  
(817) 698-1904  
Principal: Jessica McDonald**

**Mission Statement**

J. Lyndal Hughes Elementary School community is dedicated to providing a nurturing and engaging learning environment to meet diverse needs of every child. Hughes Elementary is committed to developing excellence in all areas: socially, emotionally & academically.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	628	685	677	704	656
Attendance Rate	95.9%	96.3%	97.0%	96.8%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	39.78	44.31	44.70	47.10	47.10
Professional Support	7.25	7.35	7.51	6.43	6.43
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	8.00	10.78	12.49	16.00	16.00
Auxiliary Staff	-	-	-	-	-
Total	<u>57.03</u>	<u>64.44</u>	<u>66.70</u>	<u>71.53</u>	<u>71.53</u>

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,216,313	\$ 3,779,840	\$ 3,040,026	\$ 3,092,952	\$ 2,605,292
6200 Professional and Contracted Services	233,784	249,608	7,831	800	720
6300 Supplies and Materials	56,877	61,842	39,044	57,847	52,062
6400 Other Operating Costs	<u>6,516</u>	<u>7,800</u>	<u>4,125</u>	<u>14,750</u>	<u>13,275</u>
Total	<u>\$ 3,513,492</u>	<u>\$ 4,099,090</u>	<u>\$ 3,091,026</u>	<u>\$ 3,166,349</u>	<u>\$ 2,671,349</u>
General Fund Expenditures by Student	<u>\$ 5,595</u>	<u>\$ 5,984</u>	<u>\$ 4,566</u>	<u>\$ 4,498</u>	<u>\$ 4,072</u>

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	85%	87%	Not Rated	----	----
Writing	74%	76%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	81%	90%	Not Rated	----	----
Science	75%	79%	Not Rated	----	----
Accountability Rating	Met Standard	B	Not Rated	----	----

**Kay Granger Elementary School**  
**12771 Saratoga Springs Circle**  
**Keller, Texas 76248**  
**(817) 698-1101**  
**Principal: Michelle McAdams**

**Mission Statement**

At Granger Elementary, kids come first. Our campus is dedicated to fostering a rigorous and challenging learning environment where students are encouraged to take personal responsibility and pride in their school, community and the world around them.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	923	784	777	782	778
Attendance Rate	96.4%	96.9%	97.5%	96.8%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	56.14	49.91	51.17	50.20	50.20
Professional Support	7.46	7.01	7.33	6.13	6.13
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	4.95	4.00	3.00	10.00	10.00
Auxiliary Staff	-	-	-	-	-
Total	<u>70.55</u>	<u>62.92</u>	<u>63.50</u>	<u>68.33</u>	<u>68.33</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 4,254,414	\$ 3,997,155	\$ 3,569,943	\$ 3,601,992	\$ 3,332,560
6200 Professional and Contracted Services	269,129	275,729	6,483	115	-
6300 Supplies and Materials	77,655	60,106	43,434	60,237	56,324
6400 Other Operating Costs	<u>10,790</u>	<u>15,627</u>	<u>9,450</u>	<u>19,425</u>	<u>15,475</u>
Total	<u>\$ 4,611,989</u>	<u>\$ 4,348,617</u>	<u>\$ 3,629,310</u>	<u>\$ 3,681,769</u>	<u>\$ 3,404,359</u>
General Fund Expenditures by Student	\$ 4,997	\$ 5,547	\$ 4,671	\$ 4,708	\$ 4,376

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	94%	94%	Not Rated	----	----
Writing	87%	83%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	95%	93%	Not Rated	----	----
Science	88%	93%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**Sendera Ranch Elementary  
1216 Diamond Back Lane  
Haslet, Texas 76052  
(817)698-3511  
Principal: John Booles**

**Mission Statement**

The Sendera Ranch Elementary learning community will motivate students and provide safety nets to ensure that students reflect and think critically, work with and through others, and perform on grade level or above.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	560	651	632	625	593
Attendance Rate	96.6%	96.3%	97.3%	96.3%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	37.27	41.26	41.50	41.50	41.50
Professional Support	6.33	6.66	6.56	6.68	6.68
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	8.93	10.03	8.98	15.00	15.00
Auxiliary Staff	-	-	-	-	-
Total	<u>54.53</u>	<u>59.95</u>	<u>59.04</u>	<u>65.18</u>	<u>65.18</u>

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,051,021	\$ 3,506,933	\$ 2,719,629	\$ 2,737,633	\$ 2,628,605
6200 Professional and Contracted Services	238,729	232,113	7,036	230	230
6300 Supplies and Materials	41,534	44,932	32,441	56,345	52,342
6400 Other Operating Costs	<u>5,351</u>	<u>10,652</u>	<u>5,180</u>	<u>13,460</u>	<u>10,460</u>
Total	<u>\$ 3,336,634</u>	<u>\$ 3,794,629</u>	<u>\$ 2,764,287</u>	<u>\$ 2,807,668</u>	<u>\$ 2,691,637</u>
General Fund Expenditures by Student	<u>\$ 5,958</u>	<u>\$ 5,829</u>	<u>\$ 4,374</u>	<u>\$ 4,492</u>	<u>\$ 4,539</u>

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	86%	83%	Not Rated	----	----
Writing	58%	65%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	85%	76%	Not Rated	----	----
Science	86%	75%	Not Rated	----	----
Accountability Rating	Met Standard	C	Not Rated	----	----

**O. A. Peterson Elementary**  
**2000 Winter Hawk Drive**  
**Fort Worth, Texas 76177**  
**(817) 698-5001**  
**Principal: Danielle Grimes**

**Mission Statement**

The mission of Peterson Elementary is to provide collaborative learning community that prepares students for the future.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	758	733	762	774	770
Attendance Rate	96.2%	96.7%	97.0%	96.7%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	51.41	50.50	49.29	51.57	51.57
Professional Support	7.73	7.56	7.44	5.52	5.52
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	7.81	8.00	8.33	13.00	13.00
Auxiliary Staff	-	-	-	-	-
Total	<u>68.95</u>	<u>68.06</u>	<u>67.06</u>	<u>72.09</u>	<u>72.09</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,865,936	\$ 4,025,086	\$ 3,386,450	\$ 3,472,913	\$ 3,245,298
6200 Professional and Contracted Services	226,651	242,199	7,508	475	500
6300 Supplies and Materials	57,778	56,802	34,246	48,850	61,692
6400 Other Operating Costs	<u>10,185</u>	<u>11,606</u>	<u>20,468</u>	<u>32,002</u>	<u>11,002</u>
Total	<u>\$ 4,160,550</u>	<u>\$ 4,335,693</u>	<u>\$ 3,448,672</u>	<u>\$ 3,554,240</u>	<u>\$ 3,318,492</u>
General Fund Expenditures by Student	<u>\$ 5,489</u>	<u>\$ 5,915</u>	<u>\$ 4,526</u>	<u>\$ 4,592</u>	<u>\$ 4,310</u>

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	89%	86%	Not Rated	----	----
Writing	75%	74%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	85%	84%	Not Rated	----	----
Science	86%	83%	Not Rated	----	----
Accountability Rating	Met Standard	B	Not Rated	----	----



**2021-2022 Adopted Budget**

**Clara Love Elementary  
16301 Elementary Drive  
Justin, Texas 76247  
(817) 698-6601  
Principal: Lisa Crosslin**

**Mission Statement**

Clara Love Elementary is a high-performing safe school community that encourages student effort and focuses on social/emotional needs and academic growth for each child. Our students will be preparing for success in the 21st century workplace.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	612	741	691	679	688
Attendance Rate	95.7%	96.0%	96.8%	96.0%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	41.67	53.91	51.04	52.48	52.48
Professional Support	6.13	6.94	6.31	6.44	6.44
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	7.84	5.67	7.50	10.00	10.00
Auxiliary Staff	-	-	-	-	-
Total	<u>57.64</u>	<u>68.52</u>	<u>66.85</u>	<u>70.92</u>	<u>70.92</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,136,637	\$ 3,986,949	\$ 3,015,874	\$ 3,234,905	\$ 2,481,814
6200 Professional and Contracted Services	264,089	269,374	6,675	750	-
6300 Supplies and Materials	60,592	68,999	39,361	64,896	57,983
6400 Other Operating Costs	<u>5,627</u>	<u>8,509</u>	<u>8,940</u>	<u>16,680</u>	<u>10,810</u>
Total	<u>\$ 3,466,946</u>	<u>\$ 4,333,831</u>	<u>\$ 3,070,851</u>	<u>\$ 3,317,231</u>	<u>\$ 2,550,607</u>
General Fund Expenditures by Student	\$ 5,665	\$ 5,849	\$ 4,444	\$ 4,885	\$ 3,707

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	77%	77%	Not Rated	----	----
Writing	79%	74%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	81%	79%	Not Rated	----	----
Science	77%	66%	Not Rated	----	----
Accountability Rating	Met Standard	C	Not Rated	----	----

**J. C. Thompson Elementary**  
**440 Wishbone Lane**  
**Haslet, Texas 76052**  
**(817) 698-3801**  
**Principal: Leigh Anne Romer, Ed.D.**

**Mission Statement**

J.C.Thompson Elementary, together with families and community, will provide a positive learning environment where students are engaged in a premier education, preparing them for success in an ever-changing world.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	686	612	691	757	757
Attendance Rate	96.1%	96.2%	96.7%	96.1%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	40.85	41.03	44.60	44.50	44.50
Professional Support	6.06	6.34	7.69	5.30	5.30
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	7.00	5.91	8.01	14.00	14.00
Auxiliary Staff	-	-	-	-	-
Total	<u>55.91</u>	<u>55.28</u>	<u>62.30</u>	<u>65.80</u>	<u>65.80</u>

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,100,843	\$ 3,414,872	\$ 2,925,366	\$ 3,252,014	\$ 3,104,168
6200 Professional and Contracted Services	233,223	224,609	10,046	400	-
6300 Supplies and Materials	58,443	54,121	40,634	63,975	59,926
6400 Other Operating Costs	<u>11,007</u>	<u>7,600</u>	<u>13,249</u>	<u>13,865</u>	<u>10,490</u>
Total	<u>\$ 3,403,517</u>	<u>\$ 3,701,202</u>	<u>\$ 2,989,294</u>	<u>\$ 3,330,254</u>	<u>\$ 3,174,584</u>
General Fund Expenditures by Student	<u>\$ 4,961</u>	<u>\$ 6,048</u>	<u>\$ 4,326</u>	<u>\$ 4,399</u>	<u>\$ 4,194</u>

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	77%	83%	Not Rated	----	----
Writing	66%	73%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	77%	82%	Not Rated	----	----
Science	62%	72%	Not Rated	----	----
Accountability Rating	Met Standard	B	Not Rated	----	----

**Carl E. Schluter Elementary**  
**1220 Mesa Crest Drive**  
**Haslet, Texas 76052**  
**(817) 698-3901**  
**Principal: Kasey Williams**

**Mission Statement**

Schluter Elementary School is preparing today's learners to be tomorrow's leaders by partnering with our families and community to ensure all students achieve the highest degree of personal and academic success.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	715	778	877	948	654
Attendance Rate	96.5%	96.5%	97.3%	97.2%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	46.26	49.82	54.56	50.50	50.50
Professional Support	6.07	6.19	7.17	6.13	6.13
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	8.98	9.73	9.93	13.00	13.00
Auxiliary Staff	-	-	-	-	-
Total	<u>63.31</u>	<u>67.74</u>	<u>73.66</u>	<u>71.63</u>	<u>71.63</u>

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,628,431	\$ 4,163,995	\$ 3,734,607	\$ 3,947,421	2,905,542
6200 Professional and Contracted Services	226,931	236,798	6,848	-	-
6300 Supplies and Materials	56,468	66,902	45,010	76,878	49,754
6400 Other Operating Costs	<u>10,928</u>	<u>9,188</u>	<u>5,309</u>	<u>16,500</u>	<u>14,500</u>
Total	<u>\$ 3,922,758</u>	<u>\$ 4,476,882</u>	<u>\$ 3,791,774</u>	<u>\$ 4,040,799</u>	<u>\$ 2,969,796</u>
General Fund Expenditures by Student	<u>\$ 5,486</u>	<u>\$ 5,754</u>	<u>\$ 4,324</u>	<u>\$ 4,262</u>	<u>\$ 4,541</u>

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	90%	85%	Not Rated	----	----
Writing	75%	76%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	90%	82%	Not Rated	----	----
Science	88%	81%	Not Rated	----	----
Accountability Rating	Met Standard	B	Not Rated	----	----

**Wayne A. Cox Elementary**  
**1100 Litsey Road**  
**Roanoke, TX 76262**  
**(817) 698-7201**  
**Principal: Chrisa Oakley**

**Mission Statement**

Cox Elementary is committed to creating a culture of high achievement and performance for all learners, both students and staff, while fostering positive relationships within our school community.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	614	680	768	853	784
Attendance Rate	96.3%	96.5%	97.0%	96.8%	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	39.45	40.92	49.01	41.48	41.48
Professional Support	6.38	6.32	7.49	6.17	6.17
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	8.86	9.58	10.00	16.00	16.00
Auxiliary Staff	-	-	-	-	-
Total	<u>56.69</u>	<u>58.82</u>	<u>68.50</u>	<u>65.65</u>	<u>65.65</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,155,898	\$ 3,534,638	\$ 3,413,705	\$ 3,662,859	\$ 3,254,225
6200 Professional and Contracted Services	270,823	268,549	8,389	400	400
6300 Supplies and Materials	45,121	44,464	39,380	54,523	53,041
6400 Other Operating Costs	<u>7,717</u>	<u>14,436</u>	<u>5,230</u>	<u>28,900</u>	<u>22,000</u>
Total	<u>\$ 3,479,559</u>	<u>\$ 3,862,087</u>	<u>\$ 3,466,704</u>	<u>\$ 3,746,682</u>	<u>\$ 3,329,666</u>
General Fund Expenditures by Student	<u>\$ 5,667</u>	<u>\$ 5,680</u>	<u>\$ 4,514</u>	<u>\$ 4,392</u>	<u>\$ 4,247</u>

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	92%	93%	Not Rated	----	----
Writing	72%	76%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	95%	92%	Not Rated	----	----
Science	94%	87%	Not Rated	----	----
Accountability Rating	Met Standard	A	Not Rated	----	----

**Lizzie Curtis Elementary**  
**9640 Belle Prairie Trail**  
**Fort Worth, TX 76131**  
**817-541-8961**  
**Principal: Carrie Pierce**

**Mission Statement**

<u>Description</u>	<u>Enrollment</u>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	0	503	608	731	641
Attendance Rate	0.0%	96.9%	97.2%	97.4%	N / A

<u>Description</u>	<u>Employee Count</u>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	31.20	40.48	32.00	32.00
Professional Support	-	5.62	6.68	3.89	3.89
Administrative	-	2.00	2.00	2.00	2.00
Educational Aides	-	5.62	6.92	9.00	9.00
Auxiliary Staff	-	-	-	-	-
Total	-	44.44	56.08	46.89	46.89

<u>Description</u>	<u>General Fund Expenditures by Object</u>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ -	\$ 2,734,033	\$ 2,701,649	\$ 3,019,473	\$ 2,522,964
6200 Professional and Contracted Services	(1)	140,415	3,140	-	-
6300 Supplies and Materials	1,505	37,633	33,614	60,159	54,743
6400 Other Operating Costs	-	8,276	3,342	18,470	11,350
Total	\$ 1,504	\$ 2,920,356	\$ 2,741,745	\$ 3,098,102	\$ 2,589,057
General Fund Expenditures by Student	\$ -	\$ 5,806	\$ 4,509	\$ 4,238	\$ 4,039

<u>Description</u>	<u>STAAR</u>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	----	87%	Not Rated	----	----
Writing	----	65%	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	----	82%	Not Rated	----	----
Science	----	86%	Not Rated	----	----
Accountability Rating	----	B	Not Rated	----	----

**Lance Thompson Elementary**  
**821 Hawks Way**  
**Northlake, TX 76226**  
**817-698-1814**  
**Principal: Amy Lawson**

**Mission Statement**

Through a partnership with our community, families, and students, Lance Thompson Elementary is committed to the growth of every child both academically and socially. Together we are growing leaders.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	0	0	304	448	598
Attendance Rate	0.0%	0.0%	97.6%	97.1%	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	27.15	30.00	39.90
Professional Support	-	-	5.21	5.08	5.38
Administrative	-	-	2.00	2.00	2.00
Educational Aides	-	-	5.11	10.00	13.00
Auxiliary Staff	-	-	-	-	-
Total	-	-	39.47	47.08	60.28

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ -	\$ 10,814	\$ 1,962,369	\$ 2,094,850	\$ 2,589,146
6200 Professional and Contracted Services	-	-	4,550	1,384	-
6300 Supplies and Materials	-	1,174	18,935	33,310	34,675
6400 Other Operating Costs	-	632	4,778	13,000	8,250
Total	\$ -	\$ 12,620	\$ 1,990,633	\$ 2,142,544	\$ 2,632,071
General Fund Expenditures by Student	\$ -	\$ -	\$ 6,548	\$ 4,782	\$ 4,401

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	----	----	Not Rated	----	----
Writing	----	----	----	----	----
Social Studies	----	----	Not Rated	----	----
Mathematics	----	----	Not Rated	----	----
Science	----	----	Not Rated	----	----
Accountability Rating	----	----	Not Rated	----	----

**Berkshire Elementary  
10301 Berkshire Lake Blvd.  
Fort Worth, TX 76131  
817-698-1550  
Principal: Justin Vercher**

**Mission Statement**

<u>Description</u>	<u>Enrollment</u>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	0	0	0	0	554
Attendance Rate	0.0%	0.0%	0.0%	N / A	N / A

<u>Description</u>	<u>Employee Count</u>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	38.00
Professional Support	-	-	-	-	4.67
Administrative	-	-	-	-	2.33
Educational Aides	-	-	-	-	11.00
Auxiliary Staff	-	-	-	-	-
Total -----					56.00

<u>Description</u>	<u>General Fund Expenditures by Object</u>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ 2,423,612
6200 Professional and Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	39,299
6400 Other Operating Costs -----					10,450
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,473,361
General Fund Expenditures by Student	\$ -	\$ -	#DIV/0!	#DIV/0!	\$ 4,465

<u>Description</u>	<u>STAAR</u>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	----	----	----	----	----
Writing	----	----	----	----	----
Social Studies	----	----	----	----	----
Mathematics	----	----	----	----	----
Science	----	----	----	----	----
Accountability Rating	----	----	----	----	----

**2021-2022 Adopted Budget**

**Enhanced Services  
2001 Texan Drive  
Justin, Texas 76247  
(817) 215-0119**

**Assistant Superintendent: Michael Griffin, Ed.D.**

**Description**

Programs to provide instructional services beyond the basic educational program including:  
 Gifted and Talented & Academics  
 Career and Technical  
 Services to Students with Disabilities (Special Education)  
 Accelerated Education  
 Bilingual Education and Special Language Programs

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	46.40	51.13	8.90	8.90	8.90
Administrative	11.50	16.80	19.80	19.80	19.80
Educational Aides	11.50	12.25	11.50	11.50	11.50
Auxiliary Staff	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<u>71.40</u>	<u>82.18</u>	<u>42.20</u>	<u>42.20</u>	<u>42.20</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$26,260,017	\$28,920,693	\$44,185,004	\$38,881,204	\$42,240,543
6200 Professional and Contracted Services	586,851	552,787	3,251,836	459,369	337,965
6300 Supplies and Materials	1,285,707	1,767,232	3,319,443	1,770,950	1,698,066
6400 Other Operating Costs	419,487	402,197	137,302	818,449	541,764
<b>Total</b>	<u>\$28,552,062</u>	<u>\$31,642,908</u>	<u>\$50,893,586</u>	<u>\$41,929,972</u>	<u>\$44,818,338</u>
General Fund Expenditures per Student	\$ 1,238	\$ 1,316	\$ 2,040	\$ 1,600	\$ 1,657

**Performance Measures**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
<b>Enhanced Services</b>	----	----	----	----	----
Students receiving enhanced services are included with their home campuses per the State of Texas Assessments of Academic Readiness (STAAR) program.	----	----	----	----	----
	----	----	----	----	----



**Cocurricular / Extracurricular Activities**

**Performing Arts Centers**  
**2001 Texan Drive**  
**Justin, Texas 76247**  
**(817) 215-0160**

**Texan Stadium**  
**1937 Texan Drive**  
**Justin, Texas 76247**  
**(817) 215-0011**

**Ex. Director Fine Arts: Kevin Lacefield, Ed.D.**

**Executive Director: Joel Johnson**

**Description**

Cocurricular activities are those activities that enhance the curriculum and include band and choir at the secondary level.

Extracurricular activities are those activities that normally involve competition between schools at the secondary level including: football, volleyball, baseball, softball, basketball, cross country, golf, power lifting, swimming, tennis, soccer, and cheerleading and drill team.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	-	-	-	-	-
Administrative	5.00	6.00	6.00	6.00	6.00
Educational Aides	4.00	6.00	5.00	5.00	5.00
Auxiliary Staff	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>10.00</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,190,566	\$ 3,494,966	\$ 3,274,373	\$ 2,838,681	\$ 3,198,716
6200 Professional and Contracted Services	617,620	647,110	737,042	989,921	943,842
6300 Supplies and Materials	275,090	238,593	1,350,816	1,727,017	1,362,059
6400 Other Operating Costs	<u>157,219</u>	<u>179,297</u>	<u>790,130</u>	<u>1,276,210</u>	<u>1,211,219</u>
Total	<u>\$ 4,240,496</u>	<u>\$ 4,559,966</u>	<u>\$ 6,152,361</u>	<u>\$ 6,831,829</u>	<u>\$ 6,715,836</u>
General Fund Expenditures by Student	\$ <u>184</u>	\$ <u>190</u>	\$ <u>247</u>	\$ <u>261</u>	\$ <u>248</u>

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	84%	85%	no testing	----	----
Writing	76%	78%	----	----	----
Social Studies	88%	89%	no testing	----	----
Mathematics	86%	88%	no testing	----	----
Science	89%	90%	no testing	----	----
Science	85%	86%	----	----	----
TEA District Rating	Met Standard	Met Standard	----	----	----

**Board of Trustees  
2001 Texan Drive  
Justin, Texas 76247  
(817) 215-0000  
President: Dr. Anne Simpson**

**A Texas Association of School Administrators 2002 and 2012 Honor Board**

The Northwest Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. It is governed by a seven member Board of Trustees. The Board is elected by the public; has the authority to make decisions, appoint administrators and managers; significantly influence operations; and has the primary accountability for fiscal matters.

<u>Description</u>	<b>Enrollment</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

<u>Description</u>	<b>Employee Count</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	-	-	-	-	-
Administrative	-	-	-	-	-
Educational Aides	-	-	-	-	-
Auxiliary Staff	-	-	-	-	-
Total	-	-	-	-	-

<u>Description</u>	<b>General Fund Expenditures by Object</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ -	\$ -	\$ 3,635	\$ 3,585	\$ 3,585
6200 Professional and Contracted Services	5,435	5,993	4,400	8,850	7,036
6300 Supplies and Materials	1,672	2,170	994	2,589	1,139
6400 Other Operating Costs	<u>75,980</u>	<u>81,112</u>	<u>28,787</u>	<u>75,201</u>	<u>69,801</u>
Total	\$ 83,087	\$ 89,275	\$ 37,816	\$ 90,225	\$ 81,561
General Fund Expenditures per Student	\$ 4	\$ 4	\$ 2	\$ 3	\$ 3

<u>Description</u>	<b>STAAR</b>				
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	84%	85%	no testing	----	----
Writing	76%	78%	----	----	----
Social Studies	88%	89%	no testing	----	----
Mathematics	86%	88%	no testing	----	----
Science	89%	90%	no testing	----	----
Science	85%	86%	----	----	----
TEA District Rating	Met Standard	Met Standard	----	----	----

**Superintendent of Schools  
2001 Texan Drive  
Justin, Texas 76247  
(817) 215-0000**

**Superintendent of Schools: Ryder Warren, Ed.D.**

**Description**

The Superintendent of Schools is the educational leader and chief executive officer of the district. In addition to performing statutory duties, the Superintendent has locally defined responsibilities in the areas of: School / Organizational Climate, Personnel Management, Administration and Fiscal /Facilities Management, Student Services Management, School-Community Relations, Professional Growth and Development, Board-Superintendent Relations as defined in local policy.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	-	-	-	-	-
Administrative	4.00	3.00	3.00	3.00	3.00
Educational Aides	1.00	1.00	1.00	-	1.00
Auxiliary Staff	-	-	-	-	-
<b>Total</b>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>4.00</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 546,495	\$ 602,255	\$ 553,120	\$ 616,174	\$ 528,592
6200 Professional and Contracted Services	11,362	4,794	2,472	12,250	8,550
6300 Supplies and Materials	31,047	23,674	18,954	21,814	20,164
6400 Other Operating Costs	<u>41,656</u>	<u>80,807</u>	<u>38,279</u>	<u>43,700</u>	<u>41,274</u>
<b>Total</b>	<u>\$ 630,559</u>	<u>\$ 711,529</u>	<u>\$ 612,825</u>	<u>\$ 693,938</u>	<u>\$ 598,580</u>
General Fund Expenditures per Student	\$ <u>27</u>	\$ <u>30</u>	\$ <u>25</u>	\$ <u>26</u>	\$ <u>22</u>

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	84%	85%	no testing	----	----
Writing	76%	78%	----	----	----
Social Studies	88%	89%	no testing	----	----
Mathematics	86%	88%	no testing	----	----
Science	89%	90%	no testing	----	----
Science	85%	86%	----	----	----
TEA District Rating	Met Standard	Met Standard	----	----	----

**Human Resources  
2001 Texan Drive  
Justin, Texas 76247  
(817) 215-0109**

**Assistant Superintendent: Kim Caley, Ed.D.**

**Description**

Administrative Services encompasses: Human Resources, Employee Benefits and Risk Management

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	-	-	-	-	-
Administrative	6.00	8.00	9.00	12.00	9.00
Educational Aides	6.00	6.00	6.00	7.00	6.00
Auxiliary Staff	-	-	-	-	-
Total	<u>12.00</u>	<u>14.00</u>	<u>15.00</u>	<u>19.00</u>	<u>15.00</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 1,224,655	\$ 1,306,373	\$ 1,586,791	\$ 1,662,063	\$ 1,583,472
6200 Professional and Contracted Services	63,465	134,638	111,510	210,484	191,228
6300 Supplies and Materials	36,187	45,498	23,079	45,564	38,784
6400 Other Operating Costs	<u>40,686</u>	<u>57,893</u>	<u>46,403</u>	<u>63,995</u>	<u>57,570</u>
Total	<u>\$ 1,364,993</u>	<u>\$ 1,544,403</u>	<u>\$ 1,767,784</u>	<u>\$ 3,010,855</u>	<u>\$ 1,871,054</u>
General Fund Expenditures per Student	\$ <u>57</u>	\$ <u>61</u>	\$ <u>163</u>	\$ <u>2,100</u>	\$ <u>69</u>

**Performance Measures**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers - No Degree	0.1%	0.1%	----	----	----
Teachers - Bachelors	73.0%	71.5%	----	----	----
Teachers - Masters	26.4%	27.7%	----	----	----
Teachers - Doctorate	0.5%	0.7%	----	----	----
Teachers-Average Years Experience	10.4	10.5	----	----	----
Teachers-Average Years Experience (District)	5.0	4.9	----	----	----
Turnover Rate for Teachers	13.7%	12.6%	----	----	----

**Communications  
2001 Texan Drive  
Justin, Texas 76247  
(817) 215-0169**

**Executive Director of Communications: Anthony Tosie**

**Description**

The Communications Department is responsible for: District-wide Internal & External Communications; Community Relations; NISD Education Foundation; Marketing and Advertising; District's Website, Multimedia Presentations, the NET, Parent Survey and Special Events; NISD Leadership Program; and Partners in Education; The district is represented on various Boards Council of PTAs; area Chambers of Commerce; and Other Organizations.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	-	-	-	-	-
Administrative	5.00	4.00	4.00	4.00	4.00
Educational Aides	2.00	1.00	1.00	1.00	1.00
Auxiliary Staff	3.00	3.00	3.00	2.00	3.00
Total	<u>10.00</u>	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	<u>8.00</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 495,165	\$ 517,776	\$ 519,962	\$ 619,243	\$ 543,161
6200 Professional and Contracted Services	75,434	64,097	152,061	210,769	203,401
6300 Supplies and Materials	32,044	49,224	21,766	17,887	17,887
6400 Other Operating Costs	<u>89,773</u>	<u>103,516</u>	<u>65,266</u>	<u>125,535</u>	<u>95,535</u>
Total	<u>\$ 692,416</u>	<u>\$ 734,613</u>	<u>\$ 759,054</u>	<u>\$ 973,434</u>	<u>\$ 859,984</u>
General Fund Expenditures per Student	\$ <u>30</u>	\$ <u>31</u>	\$ <u>30</u>	\$ <u>37</u>	\$ <u>32</u>

**Performance Measures**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Parent Survey / Average	----	\$ 1	----	----	----
* School Climate	----	\$ 1	89%	----	----
* Communications	----	\$ 1	84%	----	----
* Safe and Orderly Environment	----	\$ 1	86%	----	----
* Instructional Program	----	\$ 1	89%	----	----
* Student Support	----	\$ 1	----	----	----
* Support Services	----	91%	89%	----	----

**2021-2022 Adopted Budget**

**General Counsel  
2001 Texan Drive  
Justin, Texas 76247  
(817) 215-0133  
General Counsel: Christie Hobbs**

**Description**

Responsible for review of contracts, public information requests,  
and guidance on legal matters for the district.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	-	-	-	-	-
Administrative	1.00	1.00	1.00	1.00	1.00
Educational Aides	1.00	1.00	1.00	1.00	1.00
Auxiliary Staff	-	-	-	-	-
<b>Total</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	239,424	235,254	245,382	237,832	\$ 237,832
6200 Professional and Contracted Services	112,258	114,127	97,883	214,166	\$ 192,492
6300 Supplies and Materials	3,435	4,783	2,833	3,845	\$ 3,460
6400 Other Operating Costs	<u>5,266</u>	<u>5,564</u>	<u>6,617</u>	<u>8,337</u>	<u>7,761</u>
<b>Total</b>	\$ 360,383	\$ 359,727	\$ 352,716	\$ 464,180	\$ 441,545
General Fund Expenditures per Student	\$ 16	\$ 15	\$ 14	\$ 18	\$ 16

**Performance Measures**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
----	----	----	----	----	----
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----	----	----	----	----	----

**Financial Services  
2001 Texan Drive  
Justin, Texas 76247  
(817) 215-0025  
Chief Financial Officer: Brian Carter**

**Description**

Financial Services is responsible for the financial accounting for all school district funds, Accounts Payable, Accounts Receivable, General Ledger, Treasury, Budget, and the preparation of the Comprehensive Annual Financial Report (CAFR).  
Also responsible for property appraisal and the collection of taxes.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	-	-	-	-	-
Administrative	8.00	9.00	10.00	12.50	11.50
Educational Aides	11.00	12.00	12.00	12.00	12.00
Auxiliary Staff	-	-	-	-	-
Total	<u>19.00</u>	<u>21.00</u>	<u>22.00</u>	<u>24.50</u>	<u>23.50</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 1,608,176	\$ 1,775,562	\$ 1,722,129	\$ 1,843,733	\$ 1,617,079
6200 Professional and Contracted Services	100,418	246,633	250,311	228,900	229,550
6300 Supplies and Materials	35,364	43,089	68,707	61,000	61,000
6400 Other Operating Costs	<u>93,702</u>	<u>67,458</u>	<u>68,595</u>	<u>231,301</u>	<u>927,869</u>
Total	<u>\$ 1,837,660</u>	<u>\$ 2,132,743</u>	<u>\$ 2,109,742</u>	<u>\$ 2,364,934</u>	<u>\$ 2,835,498</u>
General Fund Expenditures per Student	\$ 80	\$ 89	\$ 85	\$ 90	\$ 105

**Performance Measures**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Budget Award-ASBO	Yes	Yes	Yes	----	----
Budget Award-GFOA	Yes	N/A	N/A	----	----
CAFR Award-ASBO	Yes	Yes	Yes	----	----
CAFR Award-GFOA	Yes	Yes	Yes	----	----
Financial Integrity Rating System of Texas	Superior	Superior	Superior	----	----
Bond Rating-Fitch ratings, Inc.	AA	AA	AA	----	----
Bond Rating-Moody's Investor Services, Inc.	Aa2	Aa2	Aa2	----	----

**2021-2022 Adopted Budget**

**Curriculum and Instruction**

**2001 Texan Drive  
Justin, Texas 76247  
(817) 215-0119**

**Assistant Superintendent: Michael Griffin, Ed.D.  
Description**

Curriculum provides instructional support services to programs including:  
Curriculum Development  
Curriculum Administration  
Special Services  
Adult & Community Education  
Research and Accountability

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	21.00	22.00	26.00	13.70	13.70
Administrative	7.00	8.00	8.00	8.00	8.00
Educational Aides	10.00	13.00	13.00	10.50	10.50
Auxiliary Staff	-	-	-	-	-
<b>Total</b>	<u>38.00</u>	<u>43.00</u>	<u>47.00</u>	<u>32.20</u>	<u>32.20</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,279,348	\$ 3,943,086	\$ 4,096,926	\$ 3,271,064	\$ 3,231,376
6200 Professional and Contracted Services	470,673	573,948	526,492	746,310	713,531
6300 Supplies and Materials	730,641	701,995	662,384	1,236,287	1,095,218
6400 Other Operating Costs	<u>279,998</u>	<u>317,004</u>	<u>433,839</u>	<u>514,090</u>	<u>353,823</u>
<b>Total</b>	<u>\$ 4,760,661</u>	<u>\$ 5,536,030</u>	<u>\$ 5,719,640</u>	<u>\$ 5,767,751</u>	<u>\$ 5,393,948</u>
General Fund Expenditures per Student	\$ <u>206</u>	\$ <u>230</u>	\$ <u>229</u>	\$ <u>220</u>	\$ <u>199</u>

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	84%	85%	no testing	----	----
Writing	76%	78%	----	----	----
Social Studies	88%	89%	no testing	----	----
Mathematics	86%	88%	no testing	----	----
Science	89%	90%	no testing	----	----
Science	85%	86%	----	----	----
TEA District Rating	Met Standard	Met Standard	----	----	----



**Technology Division**  
**2001 Texan Drive**  
**Justin, Texas 76247**  
**(817) 215-0103**  
**Executive Director: Cara Carter**

**Description**

The Technology Division is composed of Instructional Technology, Technology, and Data Services.

District technology is now consolidated under the Chief Technology Officer. Prior to 2014-2015 these functions ere assigned to various departments throughout the District.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	0.25	-	-
Professional Support	-	-	-	-	-
Administrative	2.00	2.00	5.00	5.00	6.25
Educational Aides	2.00	2.00	2.00	2.00	4.00
Auxiliary Staff	<u>65.26</u>	<u>71.02</u>	<u>70.55</u>	<u>52.00</u>	<u>49.00</u>
Total	<u>69.26</u>	<u>75.02</u>	<u>77.80</u>	<u>59.00</u>	<u>59.25</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 2,895,868	\$ 3,159,634	\$ 3,324,449	\$ 3,660,019	\$ 3,381,681
6200 Professional and Contracted Services	903,414	1,036,900	1,547,491	2,400,339	1,874,440
6300 Supplies and Materials	395,335	830,772	232,190	507,002	456,301
6400 Other Operating Costs	<u>86,632</u>	<u>108,633</u>	<u>73,370</u>	<u>111,375</u>	<u>100,238</u>
Total	<u>\$ 4,281,250</u>	<u>\$ 5,135,937</u>	<u>\$ 5,177,501</u>	<u>\$ 6,678,734</u>	<u>\$ 5,812,660</u>
General Fund Expenditures per Student	\$ 186	\$ 214	\$ 208	\$ 255	\$ 215

**Performance Measures**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
* Consortium of School Networking (CoSN) 2014 Team Award Honorable Mention	----	----	----	----	----
* Digital School Districts Survey - NSBA & Center for Digital Learning	----	----	----	----	----
* District Excellence Award for Digital Learning - AASA 2011	----	----	----	----	----

**Student (Pupil) Transportation  
2001 Texan Drive  
Justin, Texas 76247  
(817) 215-0025**

**Assistant Superintendent for Facilities: Tim McClure, AIA**

**Description**

Northwest ISD partners with Reliant Transportation to provide Transportation services.  
Reliant Transportation and Northwest ISD are committed  
to the safe and timely pick-up and delivery of Northwest ISD students.  
Recent parent surveys show that approximately 85% of the parents  
are satisfied with the transportation services provided for their children.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	-	-	-	-	-
Administrative	-	-	-	-	-
Educational Aides	-	-	-	-	-
Auxiliary Staff	-	-	-	-	-
Total	-	-	-	-	-

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 7,994	\$ -	\$ -	\$ -	\$ 6,482,959
6200 Professional and Contracted Services	8,985,881	9,704,944	9,366,605	11,144,000	137,500
6300 Supplies and Materials	903,271	933,908	648,390	1,140,054	1,792,000
6400 Other Operating Costs	<u>331,633</u>	<u>177,611</u>	<u>110</u>	-----	<u>108,000</u>
Total	<u>\$10,228,780</u>	<u>\$10,816,463</u>	<u>\$10,015,105</u>	<u>\$12,284,054</u>	<u>\$ 8,520,459</u>
General Fund Expenditures per Student	\$ 444	\$ 450	\$ 401	\$ 469	\$ 315

**Performance Measures**

Texas Education Agency - Foundation School Program - Route Services

- \* Regular - Total Mileage
- \* Regular - Total Ridership
- \* Special - Total Mileage
- \* Special - Total Ridership
- \* Career & Technology - Total Mileage
- \* Career & Technology - Total Ridership

**Facilities, Planning, and Construction**

**2001 Texan Drive  
Justin, Texas 76247  
(817) 215-0069**

**Assistant Superintendent for Facilities: Tim McClure, AIA**

**Mission Statement**

We dedicate all our efforts and resources to providing a clean, safe, and comfortable environment which enhances the education process.

Responsible for long-range planning, demographics, and attendance boundaries.

Creates safe and effective learning environments through site acquisition and facility construction.

Maintains all district facilities including: custodial, grounds, HVAC/mechanical, and utilities.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	1.00	1.00	1.00	1.00	1.00
Administrative	5.00	6.00	6.00	7.00	6.00
Educational Aides	6.00	6.00	6.00	7.00	6.00
Auxiliary Staff	41.00	41.94	49.95	50.90	49.00
Total	53.00	54.94	62.95	65.90	62.00

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 3,039,100	\$ 3,456,237	\$ 4,212,342	\$ 4,556,611	\$ 4,273,961
6200 Professional and Contracted Services	2,809,558	3,476,684	15,430,081	18,242,304	11,517,463
6300 Supplies and Materials	1,295,015	1,258,439	1,285,356	1,152,978	1,297,407
6400 Other Operating Costs	749,533	867,730	904,145	963,347	711,387
Total	\$ 7,893,207	\$ 9,059,090	\$21,831,923	\$24,915,240	\$17,800,218
General Fund Expenditures per Student	\$ 342	\$ 377	\$ 875	\$ 951	\$ 658

**Performance Measures**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Total Students Seved	23,061	24,052	24,950	26,211	27,050
District Campuses:					
* Comprehensive High School Campuses	3	3	3	3	3
* Accelerated High School Campuses	1	1	1	1	1
* Middle School Campuses	5	5	6	6	6
* Elementary School Ccampuses	17	17	18	19	19
* Alternative Education Campuses	2	2	2	2	2

**2021-2022 Adopted Budget**

**Intergovernmental Charges  
2001 Texan Drive  
Justin, Texas 76247**

**Description**

“Intergovernmental” is a classification where one governmental unit transfers resources:  
Contracted Instructional Services between Public Schools  
Payments to Fiscal Agent/Member Districts of Shared Services Arrangements  
Juvenile Justice Alternative Programs  
Payments to Tax Increment Fund  
Other Intergovernmental Charges

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	-	-	-	-	-
Professional Support	-	-	-	-	-
Administrative	-	-	-	-	-
Educational Aides	-	-	-	-	-
Auxiliary Staff	-	-	-	-	-
Total	-	-	-	-	-

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional and Contracted Services	1,420,653	5,933,507	5,090,895	5,780,895	4,995,895
Supplies and Materials	-	-	-	-	-
6400 Other Operating Costs	<u>975,287</u>	<u>1,712,623</u>	<u>1,791,144</u>	<u>1,791,144</u>	<u>1,811,144</u>
Total	<u>\$ 2,395,940</u>	<u>\$ 7,646,130</u>	<u>\$ 6,882,039</u>	<u>\$ 7,572,039</u>	<u>\$ 6,807,039</u>
General Fund Expenditures per Student	<u>\$ 104</u>	<u>\$ 318</u>	<u>\$ 276</u>	<u>\$ 289</u>	<u>\$ 252</u>

**Performance Measures**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
(091) Contracted Instructional Services	\$ -	\$ -	\$ 3,480,895	\$ 5,780,895	\$ -
0(93) Fiscal Agent/Shared Services Arrangements	\$ 49,200	\$ -	\$ 80,000	\$ 80,000	\$ -
(095) Juvenile Justice Alternative Programs	\$ 6,319	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
(097) Payments to Tax Increment Fund	\$ 917,928	\$ 1,121,936	\$ 1,711,144	\$ 1,711,144	\$ -
(703) Other Intergovernmental Charges	\$ 1,289,489	\$ 1,375,000	\$ 1,600,000	\$ 1,600,000	\$ -

**Northwest Independent School District**  
**2001 Texan Drive**  
**Justin, Texas 76247**  
**(817) 215-0000**  
**Superintendent of Schools: Ryder Warren, Ed.D.**

**Mission Statement**

Northwest ISD, in collaboration with students, families, communities, and global partners, will engage in a culture of learning that prepares all students to confidently navigate their future.

**Enrollment**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Grade Levels Taught	EE - 12	EE - 12	EE - 12	EE - 12	EE - 12
Total Students	23,061	24,052	24,950	26,211	27,050
Attendance Rate	95.8%	96.2%	97.1%	N / A	N / A

**Employee Count**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Teachers	1,549.18	1,658.65	1,676.43	1,679.88	1,737.18
Professional Support	290.93	301.21	326.16	226.90	226.14
Administrative	129.71	143.70	110.28	171.10	166.35
Educational Aides	252.91	278.37	237.90	458.00	458.00
Auxiliary Staff	112.26	118.96	281.13	107.90	104.00
Total	<u>2,335.00</u>	<u>2,505.00</u>	<u>2,631.90</u>	<u>2,645.78</u>	<u>2,693.67</u>

**General Fund Expenditures by Object**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
6100 Payroll Costs	\$ 155,144,206	\$167,856,778	\$180,516,794	\$193,984,729	\$196,280,927
6200 Professional and Contracted Services	27,815,027	35,433,700	36,214,792	42,366,054	28,162,576
6300 Supplies and Materials	8,336,884	9,374,409	8,936,710	9,904,019	10,893,153
6400 Other Operating Costs	5,209,625	6,391,190	5,926,944	7,848,565	7,753,764
Total	<u>\$ 196,505,737</u>	<u>\$ 219,056,078</u>	<u>\$ 231,595,240</u>	<u>\$ 254,028,366</u>	<u>\$ 243,090,421</u>
General Fund Expenditures by Student	<u>\$ 8,521</u>	<u>\$ 9,108</u>	<u>\$ 9,282</u>	<u>\$ 9,692</u>	<u>\$ 8,987</u>

**STAAR**

<u>Description</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Reading / English Language Arts	84%	85%	no testing	----	----
Writing	76%	78%	----	----	----
Social Studies	88%	89%	no testing	----	----
Mathematics	86%	88%	no testing	----	----
Science	89%	90%	no testing	----	----
All Subjects	85%	86%	----	----	----
TEA District Rating	Met Standard	Met Standard	----	----	----