

NHS High School Theatre- Matilda



Financial Section Schools & Programs

2023-2024 Adopted Budget

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>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	1,908	1,981	2,171	2,387	2,799
Attendance Rate	98.3%	94.7%	92.8%	94.1%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	136.30	140.95	133.00	140.93	142.49
Professional Support	13.10	13.80	13.40	13.90	15.90
Administrative	6.00	7.00	6.40	7.00	9.00
Educational Aides	8.20	8.88	8.90	11.00	11.95
Auxiliary Staff	-	-	-	-	-
Total	<u>163.60</u>	<u>170.68</u>	<u>161.70</u>	<u>172.86</u>	<u>179.34</u>

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 12,163,167	\$ 12,672,993	\$ 11,791,228	\$ 9,741,010	\$ 9,299,485
6200 Professional and Contracted Services	1,767,010	1,723,934	1,970,129	17,800	13,600
6300 Supplies and Materials	997,802	1,448,825	844,703	200,332	170,709
6400 Other Operating Costs	<u>369,592</u>	<u>220,285</u>	<u>270,207</u>	<u>86,900</u>	<u>109,950</u>
Total	<u>\$ 15,297,571</u>	<u>\$ 16,066,038</u>	<u>\$ 14,876,267</u>	<u>\$ 10,046,042</u>	<u>\$ 9,593,744</u>
General Fund Expenditures by Student	<u>\$ 8,018</u>	<u>\$ 8,110</u>	<u>\$ 6,852</u>	<u>\$ 4,209</u>	<u>\$ 3,428</u>

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	76%	74%	----	----
Social Studies	Not Rated	94%	91%	----	----
Mathematics	Not Rated	84%	78%	----	----
Science	Not Rated	88%	83%	----	----
Graduation Rate	93.8%	95.5%	----	----	----
Drop Out Rate	0.8%	1.0%	----	----	----
Economically Disadvantage	24.9%	26.1%	29.8%	----	----
Student/Teacher Ratio	14.0	14.1	16.3	----	----
Class Size:					
English/Language Arts	17.9	17.2	21.5	----	----
Foreign Languages	18.3	15.4	23.5	----	----
Mathematics	19.3	18.2	23.2	----	----
Science	22.6	20.4	25.9	----	----
Social Studies	23.1	19.9	24.8	----	----

2023-2024 Adopted Budget

Byron Nelson High School
2775 Bobcat Boulevard
Trophy Club, Texas 76262
(817) 698-5601
Principal: Kara Lea Deardorff

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>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2,478	2,620	2,733	2,843	2,946
Attendance Rate	98.9%	96.3%	93.9%	94.6%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	152.60	153.90	146.30	154.75	153.76
Professional Support	17.50	13.80	14.80	18.30	19.70
Administrative	8.00	8.00	8.00	8.00	7.93
Educational Aides	11.40	12.87	13.30	13.91	15.85
Auxiliary Staff	-	-	-	-	-
Total	189.50	188.60	182.40	195.00	197.24

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 13,908,267	\$ 14,010,475	\$ 13,423,746	\$ 10,876,158	\$ 11,354,979
6200 Professional and Contracted Services	1,555,383	1,504,937	1,859,060	37,406	24,256
6300 Supplies and Materials	774,961	894,493	821,230	191,106	177,530
6400 Other Operating Costs	358,360	269,986	281,407	107,288	86,838
Total	\$ 16,596,970	\$ 16,679,891	\$ 16,385,443	\$ 11,211,958	\$ 11,643,603
General Fund Expenditures by Student	\$ 6,698	\$ 6,366	\$ 5,995	\$ 3,944	\$ 3,952

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	88%	86%	-----	-----
Social Studies	Not Rated	98%	97%	-----	-----
Mathematics	Not Rated	90%	92%	-----	-----
Science	Not Rated	96%	95%	-----	-----
Graduation Rate	96.3%	99%	-----	-----	-----
Drop Out Rate	0.3%	0.4%	-----	-----	-----
Economically Disadvantage	12.3%	13.9%	15.1%	-----	-----
Student/Teacher Ratio	16.2	17.0	18.7	-----	-----
Class Size:					
English/Language Arts	23.1	21.6	24.2	-----	-----
Foreign Languages	20.2	18.1	21.0	-----	-----
Mathematics	21.3	19.6	22.4	-----	-----
Science	25.3	23.3	26.8	-----	-----
Social Studies	25.2	24.6	27.0	-----	-----

2023-2024 Adopted Budget

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

Mission Statement

Every student and staff member contributes to a culture of learning where Eagles seek opportunities and invest in themselves, our school and others

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	2,541	2,712	2,986	3,237	3,051
Attendance Rate	98.6%	95.5%	92.6%	93.9%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	159.49	165.96	163.10	172.20	171.30
Professional Support	14.23	15.00	15.50	18.00	20.36
Administrative	7.17	6.41	6.70	9.00	8.08
Educational Aides	11.61	12.56	13.70	15.42	14.82
Auxiliary Staff	-	-	-	-	-
Total	192.50	200.00	199.00	214.66	214.56

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 14,122,296	\$ 14,530,541	\$ 14,074,004	\$ 11,274,997	\$ 11,286,486
6200 Professional and Contracted Services	1,389,276	1,412,982	1,713,555	6,400	14,120
6300 Supplies and Materials	804,207	1,065,999	957,136	290,824	206,772
6400 Other Operating Costs	245,277	200,350	317,968	77,950	87,800
Total	\$ 16,561,055	\$ 17,209,872	\$ 17,062,664	\$ 11,650,171	\$ 11,595,178
General Fund Expenditures by Student	\$ 6,518	\$ 6,346	\$ 5,714	\$ 3,599	\$ 3,800

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	82%	77%	-----	
Social Studies	Not Rated	96%	96%	-----	
Mathematics	Not Rated	84%	76%	-----	
Science	Not Rated	93%	91%	-----	
Graduation Rate	96%	96.5%	-----	-----	
Drop Out Rate	0.6%	1.3%	-----		
Economically Disadvantage	18.5%	19.9%	23.4%		
Student/Teacher Ratio	15.9	16.3	18.3		
Class Size:					
English/Language Arts	20.2	18.5	21.6		
Foreign Languages	22.0	21.7	25.6		
Mathematics	20.1	18.4	24.4		
Science	20.5	21.3	27.0		
Social Studies	22.4	20.3	26.7	-----	-----

2023-2024 Adopted Budget

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

Mission Statement

Our students have a strong desire and academic focus on learning and their future. Steele students are highly motivated to put forth the effort required both during and outside the school day to graduate early, earn significant college credit during the school day and after acceptance to partner colleges and universities, and/or become a licensed cosmetologist after acceptance to our Cosmetology Academy.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Total Students	201	232	236	237	229
Attendance Rate	98.8%	97.7%	95.3%	96.2%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	17.00	17.27	18.30	16.83	20.72
Professional Support	4.34	4.90	4.80	3.90	4.50
Administrative	1.00	1.00	1.00	1.00	1.20
Educational Aides	8.00	7.75	6.80	1.00	1.00
Auxiliary Staff	-	-	-	-	-
Total	30.34	31.00	30.9	22.80	27.42

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 1,837,701	\$ 1,874,438	\$ 1,665,249	\$ 1,068,529	\$ 1,613,605
6200 Professional and Contracted Services	167,514	186,491	151,372	456	456
6300 Supplies and Materials	114,808	82,624	108,345	21,975	10,344
6400 Other Operating Costs	22,179	4,441	8,181	8,175	12,050
Total	\$ 2,142,202	\$ 2,147,994	\$ 1,933,148	\$ 1,099,135	\$ 1,636,455
General Fund Expenditures by Student	\$ 10,658	\$ 9,259	\$ 8,191	\$ 4,638	\$ 7,146

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	94%	95%	----	----
Social Studies	Not Rated	98%	98%	----	----
Mathematics	Not Rated	86%	92%	----	----
Science	Not Rated	98%	96%	----	----
Graduation Rate	72.5%	96%	----	----	----
Drop Out Rate	0.0%	0.0%	----	----	----
Economically Disadvantage	22.9%	21.6%	23.7%	----	----
Student/Teacher Ratio	11.8	13.4	12.9	----	----
Class Size:					
English/Language Arts	11.4	13.4	10.5	----	----
Foreign Languages	13.4	14.5	11.9	----	----
Mathematics	13.1	17.9	15.5	----	----
Science	15.5	18.2	17.8	----	----
Social Studies	23.5	21.4	18.9	----	----

2023-2024 Adopted Budget

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

Mission Statement

The District believes the success of each student is the shared responsibility of students, families, schools, and communities. Our campus looks forward to partnering with families and communities throughout the school year to prepare students to be future ready.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,102	1,038	994	999	1,104
Attendance Rate	99.5%	97.5%	95.7%	96.3%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	73.92	71.56	65.00	61.49	64.51
Professional Support	9.36	8.00	7.10	8.30	7.90
Administrative	4.00	4.00	4.00	4.00	4.00
Educational Aides	5.82	5.93	6.10	7.80	6.93
Auxiliary Staff	-	-	-	-	-
Total	<u>93.10</u>	<u>89.56</u>	<u>82.20</u>	<u>81.67</u>	<u>83.34</u>

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 6,418,656	\$ 6,225,478	\$ 5,456,872	\$ 4,950,680	\$ 4,659,691
6200 Professional and Contracted Services	405,905	392,167	364,293	640	3,422
6300 Supplies and Materials	137,708	175,910	181,002	69,917	55,574
6400 Other Operating Costs	<u>52,212</u>	<u>23,336</u>	<u>19,564</u>	<u>21,050</u>	<u>21,008</u>
Total	<u>\$ 7,014,481</u>	<u>\$ 6,816,892</u>	<u>\$ 6,021,731</u>	<u>\$ 5,042,287</u>	<u>\$ 4,739,695</u>
General Fund Expenditures by Student	\$ 6,365	\$ 6,567	\$ 6,058	\$ 5,047	\$ 4,293

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	87%	93%	----	----
Social Studies	Not Rated	84%	87%	----	----
Mathematics	Not Rated	90%	91%	----	----
Science	Not Rated	93%	96%	----	----
Graduation Rate	----	----	----	----	----
Drop Out Rate	----	----	----	----	----
Economically Disadvantage	8.8%	9.0%	9.4%	----	----
Student/Teacher Ratio	14.9	14.5	15.3	----	----
Class Size:					
English/Language Arts	21.7	19.9	18.4	----	----
Foreign Languages	22.2	20.8	20.0	----	----
Mathematics	22.5	20.5	21.2	----	----
Science	25.5	23.6	23.3	----	----
Social Studies	25.5	24.4	22.4	----	----

2023-2024 Adopted Budget

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.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,017	1,059	1,122	1,215	1,116
Attendance Rate	99.1%	96.6%	94.3%	95.0%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	68.11	70.15	66.70	71.67	69.06
Professional Support	8.02	8.90	7.50	8.80	10.20
Administrative	4.00	4.00	4.00	3.86	4.00
Educational Aides	8.36	6.89	8.90	7.47	8.08
Auxiliary Staff	-	-	-	-	-
Total	<u>88.49</u>	<u>89.96</u>	<u>87.10</u>	<u>91.89</u>	<u>91.34</u>

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 5,807,823	\$ 6,145,447	\$ 5,666,999	\$ 4,930,621	\$ 4,478,468
6200 Professional and Contracted Services	469,492	489,333	529,278	2,456	1,456
6300 Supplies and Materials	116,428	138,833	195,156	98,767	66,029
6400 Other Operating Costs	<u>27,820</u>	<u>22,658</u>	<u>29,274</u>	<u>18,790</u>	<u>19,950</u>
Total	<u>\$ 6,421,563</u>	<u>\$ 6,796,271</u>	<u>\$ 6,420,707</u>	<u>\$ 5,050,634</u>	<u>\$ 4,565,903</u>
General Fund Expenditures by Student	<u>\$ 6,314</u>	<u>\$ 6,418</u>	<u>\$ 5,723</u>	<u>\$ 4,157</u>	<u>\$ 4,091</u>

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	76%	84%	-----	-----
Social Studies	Not Rated	73%	79%	-----	-----
Mathematics	Not Rated	77%	81%	-----	-----
Science	Not Rated	85%	85%	-----	-----
Graduation Rate	-----	-----	-----	-----	-----
Drop Out Rate	-----	-----	-----	-----	-----
Economically Disadvantage	29.9%	26.9%	26.8%	-----	-----
Student/Teacher Ratio	14.9	15.1	16.8	-----	-----
Class Size:					
English/Language Arts	22.3	19.6	21.9	-----	-----
Foreign Languages	24.0	21.6	15.4	-----	-----
Mathematics	20.3	17.0	23.0	-----	-----
Science	23.2	22.0	23.5	-----	-----
Social Studies	24.1	22.7	20.9	-----	-----

2023-2024 Adopted Budget

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>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	490	508	597	677	761
Attendance Rate	98.8%	95.6%	93.5%	94.3%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	45.23	46.29	45.40	46.91	50.17
Professional Support	6.49	6.30	6.30	7.00	8.90
Administrative	3.00	3.00	3.00	3.00	4.00
Educational Aides	7.74	8.89	10.00	10.89	10.81
Auxiliary Staff	-	-	-	-	-
Total	62.46	64.49	64.70	67.88	73.88

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,958,049	\$ 4,168,055	\$ 3,904,506	\$ 3,049,787	\$ 2,866,109
6200 Professional and Contracted Services	433,703	486,005	406,386	12,456	16,286
6300 Supplies and Materials	107,269	135,476	145,321	79,206	49,242
6400 Other Operating Costs	23,470	28,481	33,247	18,395	16,625
Total	\$ 4,522,492	\$ 4,818,018	\$ 4,489,460	\$ 3,159,844	\$ 2,948,262
General Fund Expenditures by Student	\$ 9,230	\$ 9,484	\$ 7,520	\$ 4,667	\$ 3,874

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	63%	71%	----	----
Social Studies	Not Rated	59%	61%	----	----
Mathematics	Not Rated	70%	65%	----	----
Science	Not Rated	72%	71%	----	----
Graduation Rate	----	----	----	----	----
Drop Out Rate	----	----	----	----	----
Economically Disadvantage	42.9%	46.5%	47.6%		
Student/Teacher Ratio	10.8	11.0	13.2		
Class Size:					
English/Language Arts	17.9	10.4	22.4		
Foreign Languages	12.3	9.7	18.0		
Mathematics	17.2	12.5	20.5		
Science	21.3	12.1	24.8		
Social Studies	20.1	14.2	18.9	----	----

2023-2024 Adopted Budget

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

Mission Statement

At Tidwell Middle School, we strive to provide excellence for every student, in every subject every day!

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,027	1,035	1,070	1,033	1,059
Attendance Rate	99.4%	97.6%	94.9%	95.5%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	65.84	64.89	61.30	62.80	64.55
Professional Support	7.67	8.40	7.40	8.00	8.50
Administrative	3.00	4.00	4.00	4.00	3.10
Educational Aides	8.80	9.89	9.50	9.70	8.85
Auxiliary Staff	-	-	-	-	-
Total	85.31	87.20	82.20	84.56	85.00

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 5,665,224	\$ 5,748,785	\$ 5,353,135	\$ 4,350,219	\$ 4,295,059
6200 Professional and Contracted Services	412,953	441,125	406,254	881	881
6300 Supplies and Materials	133,430	156,760	172,567	76,082	60,663
6400 Other Operating Costs	30,258	25,254	28,987	21,828	18,279
Total	\$ 6,241,865	\$ 6,371,924	\$ 5,960,944	\$ 4,449,010	\$ 4,374,882
General Fund Expenditures by Student	\$ 6,078	\$ 6,156	\$ 5,571	\$ 4,307	\$ 4,131

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	82.0%	91%	-----	-----
Social Studies	Not Rated	76.0%	86%	-----	-----
Mathematics	Not Rated	84.0%	86%	-----	-----
Science	Not Rated	87.0%	90%	-----	-----
Graduation Rate	-----	-----	-----	-----	-----
Drop Out Rate	-----	-----	-----	-----	-----
Economically Disadvantage	16.1%	17.6%	18.7%		
Student/Teacher Ratio	15.6	16.0	17.4		
Class Size:					
English/Language Arts	23.7	19.8	23.5		
Foreign Languages	25.4	27.8	24.0		
Mathematics	22.2	20.9	23.8		
Science	26.9	26.7	24.1		
Social Studies	25.8	26.7	26.8	-----	-----

2023-2024 Adopted Budget

Truett Wilson Middle School
14250 Sendera Ranch Blvd.
Haslet, TX 76052
(817) 698-7901
Principal: Laura Koehler, Ed.D

Mission Statement

Our ATTITUDE is what we make it
 Our CHARACTER is above reproach.
 We put our best EFFORT in everything we do.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	929	964	1,298	1,386	950
Attendance Rate	99.4%	96.1%	93.9%	94.5%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	62.06	59.83	71.30	82.37	61.24
Professional Support	7.87	8.40	7.90	10.20	9.80
Administrative	3.00	4.00	4.00	5.00	4.00
Educational Aides	9.86	9.14	8.70	5.76	10.29
Auxiliary Staff	-	-	-	-	-
Total	82.79	81.37	91.90	103.42	85.33

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 5,372,474	\$ 5,460,804	\$ 6,135,108	\$ 4,911,677	\$ 4,632,817
6200 Professional and Contracted Services	471,495	468,866	397,190	-	-
6300 Supplies and Materials	125,345	145,182	177,346	109,191	46,189
6400 Other Operating Costs	42,191	24,421	23,417	24,521	29,698
Total	\$ 6,011,505	\$ 6,099,272	\$ 6,733,061	\$ 5,045,389	\$ 4,708,704
General Fund Expenditures by Student	\$ 6,471	\$ 6,327	\$ 5,187	\$ 3,640	\$ 4,957

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	75.0%	80%	-----	-----
Social Studies	Not Rated	70.0%	72%	-----	-----
Mathematics	Not Rated	79.0%	75%	-----	-----
Science	Not Rated	79.0%	76%	-----	-----
Graduation Rate	-----	-----	-----	-----	-----
Drop Out Rate	-----	-----	-----	-----	-----
Economically Disadvantage	22.2%	22.1%	27%		
Student/Teacher Ratio	15.0	16.1	18.2		
Class Size:					
English/Language Arts	23.7	21.1	22.6		
Foreign Languages	20.9	30.8	23.3		
Mathematics	24.3	25.6	23.9		
Science	27.1	29.2	27.1		
Social Studies	24.0	21.4	26.2	-----	-----

2023-2024 Adopted Budget

Leo Adams Middle School
1069 Eagle Blvd.
Haslet, TX 76052
817-541-8002
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.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	1,349	1,463	1,337	1,393	1,051
Attendance Rate	99.3%	97.1%	94.8%	95.5%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	81.50	87.06	78.80	82.11	70.11
Professional Support	8.20	9.80	8.10	11.00	9.60
Administrative	4.00	5.00	4.00	5.00	4.00
Educational Aides	8.98	8.33	9.20	8.60	9.91
Auxiliary Staff	-	-	-	-	-
Total	<u>102.69</u>	<u>110.25</u>	<u>100.10</u>	<u>106.73</u>	<u>93.62</u>

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 6,718,677	\$ 7,463,330	\$ 6,610,909	\$ 5,326,436	\$ 5,155,321
6200 Professional and Contracted Services	597,431	506,238	547,800	456	456
6300 Supplies and Materials	156,381	193,980	208,161	98,752	53,843
6400 Other Operating Costs	<u>35,536</u>	<u>35,978</u>	<u>39,260</u>	<u>35,052</u>	<u>26,710</u>
Total	<u>\$ 7,508,025</u>	<u>\$ 8,199,526</u>	<u>\$ 7,406,130</u>	<u>\$ 5,460,696</u>	<u>\$ 5,236,330</u>
General Fund Expenditures by Student	\$ 5,566	\$ 5,605	\$ 5,539	\$ 3,920	\$ 4,982

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	75.0%	86%	----	----
Social Studies	Not Rated	77.0%	80%	----	----
Mathematics	Not Rated	76.0%	79%	----	----
Science	Not Rated	85.0%	83%	----	----
Graduation Rate	----	----	----	----	----
Drop Out Rate	----	----	----	----	----
Economically Disadvantage	18.9%	21.3%	19.7%	----	----
Student/Teacher Ratio	16.5	16.8	17.0	----	----
Class Size:					
English/Language Arts	22.4	23.7	21.3	----	----
Foreign Languages	26.6	26.8	26.3	----	----
Mathematics	21.4	21.2	23.1	----	----
Science	26.7	30.1	26.5	----	----
Social Studies	24.4	29.2	24.4	----	----

2023-2024 Adopted Budget

CW Worthington Middle School
1045 Mascot Blvd
Haslet, TX 76052
682-605-7150
Principal: Natalie Childress

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	6 - 8	6 - 8	6 - 8	6 - 8	6 - 8
Total Students	0	0	0	0	996
Attendance Rate	N / A	N / A	N / A	N / A	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	-	-	-	-	59.85
Professional Support	-	-	-	3.00	8.30
Administrative	-	-	-	1.00	3.15
Educational Aides	-	-	-	-	5.85
Auxiliary Staff	-	-	-	1.00	-
Total	-	-	-	5.00	77.15

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ 328,317	\$ 4,463,968
6200 Professional and Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	53,332
6400 Other Operating Costs	-	-	-	-	19,678
Total	\$ -	\$ -	\$ -	\$ 328,317	\$ 4,536,978
General Fund Expenditures by Student	\$ -	\$ -	\$ -	\$ -	\$ 4,555

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	----	----	----	----	----
Social Studies	----	----	----	----	----
Mathematics	----	----	----	----	----
Science	----	----	----	----	----
Graduation Rate	----	----	----	----	----
Drop Out Rate	----	----	----	----	----
Economically Disadvantage	----	----	----	----	----
Student/Teacher Ratio	----	----	----	----	----
Class Size:	----	----	----	----	----
English/Language Arts	----	----	----	----	----
Foreign Languages	----	----	----	----	----
Mathematics	----	----	----	----	----
Science	----	----	----	----	----
Social Studies	----	----	----	----	----

2023-2024 Adopted Budget

Haslet Elementary School
1188 Wisdom Way
Haslet, Texas 76052
(817) 215-0862
Principal: Donna Busby

Mission Statement

Working together, faculty, staff and parents will support a high quality education for student in a positive and supportive school environment

<u>Description</u>	<u>Enrollment</u>				
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	K - 5	K - 5	K - 5	K - 5	K - 5
Total Students	474	517	776	1,057	652
Attendance Rate	99.3%	95.7%	93.8%	94.5%	N / A

<u>Description</u>	<u>Employee Count</u>				
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	33.26	38.33	45.90	59.88	45.73
Professional Support	6.93	7.40	6.40	10.20	6.59
Administrative	2.00	2.00	2.00	2.67	2.00
Educational Aides	7.82	8.89	8.00	13.77	9.49
Auxiliary Staff	-	-	-	-	-
Total	50.01	56.70	62.30	86.59	63.81

<u>Description</u>	<u>General Fund Expenditures by Object</u>				
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,271,598	\$ 3,454,840	\$ 3,579,415	\$ 3,413,704	\$ 3,149,102
6200 Professional and Contracted Services	187,058	224,162	211,079	-	-
6300 Supplies and Materials	34,854	31,977	49,976	94,430	40,339
6400 Other Operating Costs	4,513	3,274	20,200	9,800	13,250
Total	\$ 3,498,023	\$ 3,714,253	\$ 3,860,670	\$ 3,517,934	\$ 3,202,691
General Fund Expenditures by Student	\$ 7,380	\$ 7,184	\$ 4,975	\$ 3,328	\$ 4,912

<u>Description</u>	<u>STAAR</u>				
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	73%	78%	----	----
Writing	Not Rated	61%	----	----	----
Mathematics	Not Rated	76%	74%	----	----
Science	Not Rated	79%	77%	----	----
Economically Disadvantage	22.6%	22.4%	20.5%	----	----
Student/Teacher Ratio	14.1	13.4	16.8		
Class Size:					
Kindergarten	19.0	14.9	21.8		
First Grade	20.5	17.7	23.2		
Second Grade	19.8	17.3	22.4		
Third Grade	15.9	17.3	22.8		
Fourth Grade	18.7	20.1	20.5		
Fifth Grade	20.6	18.3	24.1	----	----

2023-2024 Adopted Budget

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>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	EE - 5	EE - 5	EE - 5	EE - 5	EE - 5
Total Students	577	574	600	658	621
Attendance Rate	99.1%	96.8%	93.9%	94.8%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	36.96	41.02	37.10	42.48	41.32
Professional Support	7.04	7.50	6.90	7.70	7.30
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	6.00	5.93	4.70	6.00	6.00
Auxiliary Staff	-	-	-	-	-
Total	<u>52.00</u>	<u>56.45</u>	<u>50.70</u>	<u>58.27</u>	<u>56.62</u>

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,411,634	\$ 3,725,981	\$ 3,384,841	\$ 2,306,005	\$ 2,937,025
6200 Professional and Contracted Services	156,274	179,334	105,001	200	400
6300 Supplies and Materials	37,656	59,433	53,905	59,026	40,257
6400 Other Operating Costs	10,828	7,774	11,748	8,805	9,150
Total	<u>\$ 3,616,391</u>	<u>\$ 3,972,522</u>	<u>\$ 3,555,496</u>	<u>\$ 2,374,036</u>	<u>\$ 2,986,832</u>

General Fund Expenditures by Student	\$ 6,268	\$ 6,921	\$ 5,926	\$ 3,608	\$ 4,810
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STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	72%	85%	-----	-----
Writing	Not Rated	51%	-----	-----	-----
Mathematics	Not Rated	67%	81%	-----	-----
Science	Not Rated	78%	76%	-----	-----
Economically Disadvantage	31.5%	28.7%	24.2%	-----	-----
Student/Teacher Ratio	15.5	13.8	15.9	-----	-----

Class Size:

Kindergarten	18.2	18.2	18.0	-----	-----
First Grade	20.0	17.6	19.8	-----	-----
Second Grade	21.0	15.4	24.0	-----	-----
Third Grade	20.4	18.1	21.4	-----	-----
Fourth Grade	22.0	21.4	22.6	-----	-----
Fifth Grade	21.9	21.4	24.9	-----	-----

2023-2024 Adopted Budget

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

Mission Statement

We believe the success of each student is the shared responsibility of students, families, schools and communities. Our campus looks forward to partnering with families and communities throughout the school year to prepare students to be future ready.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	K - 5	K - 5	K - 5	K - 5	K - 5
Total Students	596	536	565	548	533
Attendance Rate	99.5%	97.9%	95.7%	96.2%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	42.37	39.28	38.40	38.47	37.17
Professional Support	7.01	7.00	7.20	6.50	6.70
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	8.00	8.79	9.00	8.00	9.00
Auxiliary Staff	-	-	-	-	-
Total	<u>59.38</u>	<u>57.14</u>	<u>56.60</u>	<u>54.97</u>	<u>54.87</u>

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,782,785	\$ 3,689,236	\$ 3,621,800	\$ 2,840,192	\$ 2,567,774
6200 Professional and Contracted Services	202,855	232,653	151,957	-	4,500
6300 Supplies and Materials	35,960	41,055	34,184	31,425	19,338
6400 Other Operating Costs	<u>3,235</u>	<u>11,695</u>	<u>11,650</u>	<u>19,905</u>	<u>16,134</u>
Total	<u>\$ 4,024,834</u>	<u>\$ 3,974,638</u>	<u>\$ 3,819,591</u>	<u>\$ 2,891,522</u>	<u>\$ 2,607,746</u>
General Fund Expenditures by Student	\$ 6,753	\$ 7,415	\$ 6,760	\$ 5,277	\$ 4,893

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	91%	96%	----	----
Writing	Not Rated	84%	----	----	----
Mathematics	Not Rated	91%	96%	----	----
Science	Not Rated	89%	96%	----	----
Economically Disadvantage	4.7%	6.4%	6.2%	----	----
Student/Teacher Ratio	13.9	13.5	14.7	----	----

Class Size:

Kindergarten	16.8	14.5	19.5	----	----
First Grade	16.8	18.8	18.2	----	----
Second Grade	19.2	19.3	21.9	----	----
Third Grade	17.7	18.8	20.4	----	----
Fourth Grade	19.2	19.1	20.1	----	----
Fifth Grade	19.8	19.3	22.7	----	----

2023-2024 Adopted Budget

Roanoke Elementary School
1401 Lancelot
Roanoke, Texas 76262
(817) 215-0684
Principal: Erin Appling

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>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	EE - 5	EE - 5	EE - 5	EE - 5	EE - 5
Total Students	650	595	655	637	671
Attendance Rate	99.4%	97.3%	94.5%	94.3%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	42.37	43.21	43.60	45.70	48.94
Professional Support	6.30	7.40	5.80	6.30	6.75
Administrative	2.00	2.00	2.00	2.00	1.33
Educational Aides	7.74	8.32	5.00	5.97	5.92
Auxiliary Staff	-	-	-	-	-
Total	58.41	61.01	56.40	60.02	62.94

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,747,418	\$ 3,720,686	\$ 3,652,306	\$ 2,906,234	\$ 2,816,679
6200 Professional and Contracted Services	260,166	291,455	188,356	-	-
6300 Supplies and Materials	70,879	41,938	50,756	50,302	40,989
6400 Other Operating Costs	10,022	6,381	10,425	16,900	15,924
Total	\$ 4,088,485	\$ 4,060,461	\$ 3,901,844	\$ 2,973,436	\$ 2,873,592
General Fund Expenditures by Student	\$ 6,290	\$ 6,824	\$ 5,957	\$ 4,668	\$ 4,283

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	79%	88%	----	----
Writing	Not Rated	71%	----	----	----
Mathematics	Not Rated	82%	86%	----	----
Science	Not Rated	75%	76%	----	----
Economically Disadvantage Student/Teacher Ratio	22.6%	23.6%	26.6%	----	----
	15.2	13.6	14.9		

Class Size:

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Kindergarten	19.4	15.3	19.2		
First Grade	20.6	15.2	21.0		
Second Grade	18.4	14.6	19.3		
Third Grade	18.5	17.9	19.8		
Fourth Grade	19.4	20.4	17.8		
Fifth Grade	19.4	16.2	24.9	----	----

2023-2024 Adopted Budget

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

Mission Statement

We empower learners to be leaders by developing the whole person. As a community, we will aim high and persevere when the work is hard, knowing that together we WILL accomplish greatness.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	EE - 5	EE - 5	EE - 5	EE - 5	EE - 5
Total Students	517	517	608	708	682
Attendance Rate	98.8%	95.0%	93.2%	94.1%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	39.20	39.75	41.80	51.60	52.55
Professional Support	8.05	6.40	6.30	7.90	8.30
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	7.86	8.56	8.50	10.00	10.00
Auxiliary Staff	-	-	-	-	-
Total	<u>57.11</u>	<u>56.79</u>	<u>58.60</u>	<u>71.55</u>	<u>72.85</u>

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,253,517	\$ 3,523,754	\$ 3,370,565	\$ 2,301,006	\$ 2,824,370
6200 Professional and Contracted Services	216,257	250,418	174,141	17,965	12,887
6300 Supplies and Materials	59,407	39,769	63,439	70,778	50,479
6400 Other Operating Costs	8,894	18,113	7,114	9,150	10,460
Total	<u>\$ 3,538,075</u>	<u>\$ 3,832,054</u>	<u>\$ 3,615,259</u>	<u>\$ 2,398,899</u>	<u>\$ 2,898,196</u>

General Fund Expenditures by Student	\$ 6,843	\$ 7,412	\$ 5,946	\$ 3,388	\$ 4,250
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STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	57%	71%	----	----
Writing	Not Rated	48%	----	----	----
Mathematics	Not Rated	55%	61%	----	----
Science	Not Rated	57%	46%	----	----
Economically Disadvantage	53.0%	50.5%	45.6%		
Student/Teacher Ratio	13.1	12.8	14.4		

Class Size:

Kindergarten	16.3	18.3	18.4		
First Grade	18.3	18.9	23.3		
Second Grade	19.3	15.3	22.3		
Third Grade	18.8	22.5	23.4	----	----
Fourth Grade	19.2	18.3	21.1		
Fifth Grade	21.2	23.3	20.6	----	----

2023-2024 Adopted Budget

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.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	806	738	762	758	684
Attendance Rate	99.5%	97.8%	95.0%	96.3%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	51.05	46.80	46.20	46.91	46.56
Professional Support	6.37	6.30	5.70	6.30	6.50
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	4.99	3.68	5.00	4.98	8.24
Auxiliary Staff	-	-	-	-	-
Total	64.41	58.81	58.90	60.28	63.30

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 4,145,594	\$ 4,294,250	\$ 3,969,587	\$ 3,323,283	\$ 3,445,431
6200 Professional and Contracted Services	200,692	201,552	156,143	7,200	14,000
6300 Supplies and Materials	48,971	55,225	46,378	42,652	24,480
6400 Other Operating Costs	21,355	10,596	18,646	18,972	11,946
Total	\$ 4,416,612	\$ 4,561,623	\$ 4,190,754	\$ 3,392,107	\$ 3,495,857
General Fund Expenditures by Student	\$ 5,480	\$ 6,181	\$ 5,500	\$ 4,475	\$ 5,111

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	92%	95%	----	----
Writing	Not Rated	80%	----	----	----
Mathematics	Not Rated	91%	93%	----	----
Science	Not Rated	94%	94%	----	----
Economically Disadvantage	4.5%	6.0%	5.9%	----	----
Student/Teacher Ratio	15.7	15.7	16.4		

Class Size:

Kindergarten	18.8	19.1	21.4		
First Grade	21.2	17.3	20.0		
Second Grade	20.0	20.4	23.0		
Third Grade	21.8	19.4	20.0		
Fourth Grade	22.6	21.2	22.3		
Fifth Grade	22.2	20.5	23.4	----	----

2023-2024 Adopted Budget

W. R. Hatfield Elementary School
936 Blackhorse Trail
Fort Worth, Texas 76247
(817) 215-0365
Principal: Jim Mahler

Mission Statement

Hatfield Elementary will create meaningful relationship with all students, families and the community by living out the Hatfield Essential 25. We will provide students with challenging learning experiences and problem solving opportunities in an environment that appreciates each other's differences.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	401	409	517	588	649
Attendance Rate	99.2%	96.9%	93.8%	94.9%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	29.11	34.47	34.40	40.10	46.08
Professional Support	6.98	7.00	6.40	7.10	7.05
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	8.92	10.48	8.00	8.59	12.62
Auxiliary Staff	-	-	-	-	-
Total	47.01	53.98	50.80	57.82	67.75

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 2,986,714	\$ 3,369,504	\$ 3,066,567	\$ 2,430,597	\$ 2,750,502
6200 Professional and Contracted Services	157,832	185,762	145,156	-	-
6300 Supplies and Materials	29,137	40,093	41,593	46,953	39,326
6400 Other Operating Costs	5,130	5,791	8,661	11,700	13,250
Total	\$ 3,178,814	\$ 3,601,149	\$ 3,261,977	\$ 2,489,250	\$ 2,803,078
General Fund Expenditures by Student	\$ 7,927	\$ 8,805	\$ 6,309	\$ 4,233	\$ 4,319

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	72%	86%	----	----
Writing	Not Rated	58%	----	----	----
Mathematics	Not Rated	79%	81%	----	----
Science	Not Rated	85%	74%	----	----
Economically Disadvantage	20.9%	16.7%	23.9%	----	----
Student/Teacher Ratio	13.7	11.8	15.0		

Class Size:

Kindergarten	19.3	14.0	18.8		
First Grade	20.0	14.9	19.3		
Second Grade	20.0	19.4	22.5		
Third Grade	23.0	15.7	22.4		
Fourth Grade	22.3	18.2	19.1		
Fifth Grade	24.2	18.7	22.9	----	----

2023-2024 Adopted Budget

Prairie View Elementary School
609 FM 3433
Rhome, Texas 76078
(817) 215-0552
Principal: Amanda Hughes

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.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	482	484	597	639	643
Attendance Rate	99.1%	95.8%	93.9%	94.1%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	38.76	44.58	45.60	52.41	54.71
Professional Support	7.36	8.00	7.10	8.10	8.16
Administrative	1.23	2.00	2.00	1.50	2.00
Educational Aides	8.74	9.00	8.40	10.69	13.27
Auxiliary Staff	-	-	-	-	-
Total	56.09	63.62	63.10	72.74	78.14

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,412,317	\$ 3,738,342	\$ 3,748,790	\$ 2,450,073	\$ 2,543,474
6200 Professional and Contracted Services	248,385	269,391	229,607	17,965	12,700
6300 Supplies and Materials	64,569	44,625	54,330	60,927	47,055
6400 Other Operating Costs	9,269	7,982	17,935	13,270	13,230
Total	\$ 3,734,539	\$ 4,060,340	\$ 4,050,662	\$ 2,542,235	\$ 2,616,459
General Fund Expenditures by Student	\$ 7,748	\$ 8,389	\$ 6,785	\$ 3,978	\$ 4,069

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	59%	71%	----	----
Writing	Not Rated	49%	----	----	----
Mathematics	Not Rated	58%	61%	----	----
Science	Not Rated	53%	65%	----	----
Economically Disadvantage	44.5%	43.6%	50.3%	----	----
Student/Teacher Ratio	12.4	10.8	13.0		
Class Size:					
Kindergarten	18.3	13.6	20.4		
First Grade	14.4	15.4	17.0		
Second Grade	19.0	11.9	22.1		
Third Grade	17.5	14.0	18.8		
Fourth Grade	16.0	13.3	21.0		
Fifth Grade	19.0	14.7	16.8	----	----

Sonny and Allegra Nance Elementary School
701 Tierra Vista Way
Fort Worth, Texas 76131
(817) 698-1964
Principal: Lyndsie Smith

Mission Statement

Through positive minds and growing hearts, our student will become empowered leaders with compassionate hearts to serve others.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	598	596	528	558	516
Attendance Rate	99.2%	96.6%	95.1%	94.6%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	39.38	41.48	35.10	38.62	41.03
Professional Support	7.08	6.30	6.80	7.80	7.60
Administrative	2.00	2.00	2.00	2.00	1.86
Educational Aides	5.76	8.00	7.80	8.54	14.00
Auxiliary Staff	-	-	-	-	-
Total	<u>54.22</u>	<u>57.79</u>	<u>51.70</u>	<u>57.05</u>	<u>64.49</u>

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,408,606	\$ 3,623,782	\$ 3,231,796	\$ 2,461,464	\$ 2,534,524
6200 Professional and Contracted Services	228,580	244,409	172,352	-	-
6300 Supplies and Materials	44,829	52,299	43,993	39,475	26,156
6400 Other Operating Costs	12,911	1,726	11,046	18,100	16,318
Total	<u>\$ 3,694,926</u>	<u>\$ 3,922,215</u>	<u>\$ 3,459,187</u>	<u>\$ 2,519,039</u>	<u>\$ 2,576,998</u>
General Fund Expenditures by Student	<u>\$ 6,179</u>	<u>\$ 6,581</u>	<u>\$ 6,551</u>	<u>\$ 4,514</u>	<u>\$ 4,994</u>

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	77%	82%	----	----
Writing	Not Rated	59%	----	----	----
Mathematics	Not Rated	80%	84%	----	----
Science	Not Rated	79%	87%	----	----
Economically Disadvantage	23.9%	27.9%	26.8%	----	----
Student/Teacher Ratio	15.0	14.1	14.9		

Class Size:

Kindergarten	18.3	20.8	18.7		
First Grade	20.2	19.3	22.3		
Second Grade	17.8	20.2	21.3		
Third Grade	20.6	16.9	21.5		
Fourth Grade	19.4	20.6	20.4		
Fifth Grade	21.3	22.3	22.6	----	----

2023-2024 Adopted Budget

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

Mission Statement

Preparing today's learners for tomorrow's world by instilling in every student the 21st century skills, attitudes, and self-confidence for personal success.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	679	593	680	694	661
Attendance Rate	99.1%	97.1%	93.7%	94.8%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	44.70	42.27	43.70	46.19	45.68
Professional Support	7.51	7.60	7.40	7.60	6.90
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	12.49	10.82	9.00	12.63	11.88
Auxiliary Staff	-	-	-	-	-
Total	66.70	62.74	62.10	68.47	66.46

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 4,041,235	\$ 3,965,247	\$ 3,845,211	\$ 2,807,429	\$ 2,586,699
6200 Professional and Contracted Services	216,103	222,306	181,923	720	-
6300 Supplies and Materials	45,710	59,087	54,971	59,187	43,106
6400 Other Operating Costs	4,125	5,348	10,181	12,135	12,510
Total	\$ 4,307,173	\$ 4,251,988	\$ 4,092,285	\$ 2,879,471	\$ 2,642,315
General Fund Expenditures by Student	\$ 6,343	\$ 7,170	\$ 6,018	\$ 4,149	\$ 3,997

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	72%	83%	----	----
Writing	Not Rated	61%	----	----	----
Mathematics	Not Rated	64%	75%	----	----
Science	Not Rated	77%	64%	----	----
Economically Disadvantage	27.8%	24.3%	29.8%	----	----
Student/Teacher Ratio	15.1	13.9	15.4		

Class Size:

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Kindergarten	18.2	16.2	17.6		
First Grade	18.5	16.0	20.2		
Second Grade	17.1	20.1	20.8		
Third Grade	21.1	19.5	22.2		
Fourth Grade	20.3	17.1	21.0		
Fifth Grade	19.5	21.4	24.6	----	----

Kay Granger Elementary School
12771 Saratoga Springs Circle
Fort Worth, Texas 76244
(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>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	785	749	732	723	709
Attendance Rate	99.4%	96.9%	94.6%	95.5%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	51.17	51.20	46.60	47.31	48.64
Professional Support	7.33	6.10	6.40	6.60	7.40
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	3.00	1.94	3.00	3.87	7.40
Auxiliary Staff	-	-	-	-	-
Total	63.50	61.26	58.00	59.82	65.44

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 4,237,751	\$ 4,345,201	\$ 4,010,061	\$ 3,493,968	\$ 3,281,259
6200 Professional and Contracted Services	230,769	233,449	189,801	125	125
6300 Supplies and Materials	57,129	57,928	49,087	43,585	28,838
6400 Other Operating Costs	9,450	4,531	9,272	25,193	25,248
Total	\$ 4,535,099	\$ 4,641,110	\$ 4,258,221	\$ 3,562,871	\$ 3,335,470
General Fund Expenditures by Student	\$ 5,777	\$ 6,196	\$ 5,817	\$ 4,928	\$ 4,704

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	85%	93%	----	----
Writing	Not Rated	80%	----	----	----
Mathematics	Not Rated	81%	84%	----	----
Science	Not Rated	82%	91%	----	----
Economically Disadvantage	10.00%	11.2%	13.00%	----	----
Student/Teacher Ratio	15.2	14.4	15.6	----	----

Class Size:

Kindergarten	19.3	17.5	20.0	----	----
First Grade	19.0	19.1	20.8	----	----
Second Grade	20.9	18.5	23.2	----	----
Third Grade	21.6	20.2	20.0	----	----
Fourth Grade	20.3	21.6	22.5	----	----
Fifth Grade	21.1	23.7	21.1	----	----

2023-2024 Adopted Budget

Sendera Ranch Elementary
1216 Diamond Back Lane
Haslet, Texas 76052
(817)698-3511
Principal: Sarah Thornell

Mission Statement

Sendera Ranch Elementary will engage in meaningful relationships with ALL students, families and community in order to foster a culture of learning that prepares ALL students to confidently and successfully impact their future.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	639	587	586	594	775
Attendance Rate	99.3%	96.4%	94.0%	94.6%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	41.50	42.47	39.70	45.81	55.21
Professional Support	6.56	6.60	6.50	8.70	8.90
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	8.98	8.62	8.10	8.86	11.82
Auxiliary Staff	-	-	-	-	-
Total	59.04	59.71	56.30	65.40	77.93

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,651,145	\$ 3,686,885	\$ 3,506,583	\$ 2,663,042	\$ 3,237,310
6200 Professional and Contracted Services	223,662	254,077	210,495	230	-
6300 Supplies and Materials	44,485	54,815	47,065	50,603	49,626
6400 Other Operating Costs	5,521	8,901	14,945	12,460	13,390
Total	\$ 3,924,813	\$ 4,004,678	\$ 3,779,087	\$ 2,726,335	\$ 3,300,326
General Fund Expenditures by Student	\$ 6,142	\$ 6,822	\$ 6,449	\$ 4,590	\$ 4,258

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	69%	84%	----	----
Writing	Not Rated	46%	----	----	----
Mathematics	Not Rated	62%	74%	----	----
Science	Not Rated	72%	64%	----	----
Economically Disadvantage	22.2%	22.2%	24.9%	----	----
Student/Teacher Ratio	15.2	13.7	14.6		

Class Size:

Kindergarten	20.0	16.4	20.0		
First Grade	20.0	16.6	19.6		
Second Grade	19.6	220.4	22.0		
Third Grade	20.2	18.0	20.4		
Fourth Grade	19.8	19.0	22.9		
Fifth Grade	23.6	23.5	25.0	----	----

2023-2024 Adopted Budget

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>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	766	732	678	682	695
Attendance Rate	99.3%	96.7%	94.1%	94.6%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	49.29	51.93	45.50	47.01	47.16
Professional Support	7.44	6.50	5.70	6.80	7.20
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	8.33	6.88	8.50	9.91	14.00
Auxiliary Staff	-	-	-	-	-
Total	67.06	67.31	61.70	65.74	70.36

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 4,219,944	\$ 4,253,419	\$ 3,944,166	\$ 3,237,020	\$ 2,537,663
6200 Professional and Contracted Services	238,110	255,067	190,471	500	500
6300 Supplies and Materials	41,088	65,858	61,824	60,643	45,863
6400 Other Operating Costs	20,468	6,927	6,476	10,752	13,487
Total	\$ 4,519,611	\$ 4,581,272	\$ 4,202,937	\$ 3,308,915	\$ 2,597,513
General Fund Expenditures by Student	\$ 5,900	\$ 6,259	\$ 6,199	\$ 4,852	\$ 3,737

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	73%	77%	-----	-----
Writing	Not Rated	65%	-----	-----	-----
Mathematics	Not Rated	68%	65%	-----	-----
Science	Not Rated	72%	60%	-----	-----
Economically Disadvantage	24.1%	28.5%	32.90%	-----	-----
Student/Teacher Ratio	15.5	13.9	14.7		
Class Size:					
Kindergarten	19.5	16.8	18.0		
First Grade	18.1	18.4	20.5		
Second Grade	21.0	16.8	19.8		
Third Grade	22.2	21.5	19.6		
Fourth Grade	23.0	21.0	20.0		
Fifth Grade	21.1	22.5	25.7	-----	-----

2023-2024 Adopted Budget

Clara Love Elementary
16301 Elementary Drive
Justin, Texas 76247
(817) 698-6601
Principal: Aaron McAdams

Mission Statement

Clara Love Elementary, in partnership with families and community, will prepare students to be future ready. As a high-performing, safe school community we will encourage every effort and focus on social/emotional learning and academic excellence for each child.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	697	656	643	709	855
Attendance Rate	98.9%	96.1%	93.6%	93.9%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	51.04	52.20	47.60	56.63	62.78
Professional Support	6.31	7.40	6.70	10.50	12.40
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	7.50	7.36	5.00	8.54	10.94
Auxiliary Staff	-	-	-	-	-
Total	<u>66.85</u>	<u>69.00</u>	<u>61.30</u>	<u>77.74</u>	<u>88.12</u>

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,995,762	\$ 4,130,906	\$ 3,711,685	\$ 2,592,857	\$ 3,178,828
6200 Professional and Contracted Services	246,350	264,517	258,112	-	6,000
6300 Supplies and Materials	58,873	66,407	51,282	65,141	55,266
6400 Other Operating Costs	9,191	6,841	12,856	12,810	13,561
Total	<u>\$ 4,310,175</u>	<u>\$ 4,468,672</u>	<u>\$ 4,033,935</u>	<u>\$ 2,670,808</u>	<u>\$ 3,253,655</u>
General Fund Expenditures by Student	\$ 6,184	\$ 6,812	\$ 6,274	\$ 3,767	\$ 3,805

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	61%	76%	----	----
Writing	Not Rated	41%	----	----	----
Mathematics	Not Rated	59%	61%	----	----
Science	Not Rated	63%	67%	----	----
Economically Disadvantage	40.8%	43.2%	44.5%	----	----
Student/Teacher Ratio	13.5	12.5	13.4		
Class Size:					
Kindergarten	16.3	18.2	19.2		
First Grade	17.0	19.2	19.4		
Second Grade	18.5	17.7	19.1		
Third Grade	21.4	20.7	23.2		
Fourth Grade	22.6	21.8	21.7		
Fifth Grade	24.2	22.6	21.2	----	----

2023-2024 Adopted Budget

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.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	695	680	797	907	725
Attendance Rate	99.0%	96.3%	93.2%	93.6%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	44.60	47.91	49.10	54.72	52.16
Professional Support	7.69	8.00	7.50	8.60	9.60
Administrative	2.00	2.00	2.00	3.00	2.00
Educational Aides	8.01	7.98	8.00	9.00	14.47
Auxiliary Staff	-	-	-	-	-
Total	<u>62.30</u>	<u>65.91</u>	<u>66.60</u>	<u>75.36</u>	<u>78.23</u>

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,905,309	\$ 4,187,754	\$ 4,171,459	\$ 3,273,962	\$ 2,976,668
6200 Professional and Contracted Services	218,133	248,862	174,054	2,400	2,400
6300 Supplies and Materials	56,663	53,171	53,957	78,511	45,681
6400 Other Operating Costs	<u>13,545</u>	<u>7,952</u>	<u>10,238</u>	<u>13,795</u>	<u>13,720</u>
Total	<u>\$ 4,193,650</u>	<u>\$ 4,497,738</u>	<u>\$ 4,409,708</u>	<u>\$ 3,368,668</u>	<u>\$ 3,038,469</u>

General Fund Expenditures by Student	\$ 6,034	\$ 6,614	\$ 5,533	\$ 3,714	\$ 4,191
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STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	62%	75%	----	----
Writing	Not Rated	70%	----	----	----
Mathematics	Not Rated	55%	59%	----	----
Science	Not Rated	65%	65%	----	----
Economically Disadvantage	27.40%	28.90%	32.20%	----	----
Student/Teacher Ratio	15.5	14.0	16.1		

Class Size:

Kindergarten	17.7	20.2	20.3		
First Grade	19.5	18.8	20.5		
Second Grade	21.0	19.9	21.0		
Third Grade	18.4	20.6	21.8		
Fourth Grade	22.0	19.6	23.6		
Fifth Grade	25.6	20.3	24.1	----	----

2023-2024 Adopted Budget

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

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.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	882	906	683	765	717
Attendance Rate	99.3%	97.3%	95.1%	95.5%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	54.56	60.10	42.50	48.83	49.79
Professional Support	7.17	9.10	7.00	8.20	8.00
Administrative	2.00	3.00	2.00	2.00	2.00
Educational Aides	9.93	9.60	9.00	10.00	12.50
Auxiliary Staff	-	-	-	-	-
Total	73.66	81.81	60.50	69.11	72.29

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 4,683,612	\$ 5,121,559	\$ 3,874,135	3,068,337	3,541,312
6200 Professional and Contracted Services	223,633	257,803	189,505	-	-
6300 Supplies and Materials	61,107	68,002	50,170	56,008	38,319
6400 Other Operating Costs	5,765	5,426	9,304	18,090	16,890
Total	\$ 4,974,117	\$ 5,452,790	\$ 4,123,114	\$ 3,142,435	\$ 3,596,521
General Fund Expenditures by Student	\$ 5,640	\$ 6,019	\$ 6,037	\$ 4,108	\$ 5,016

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	80%	89%	----	----
Writing	Not Rated	65%	----	----	----
Mathematics	Not Rated	76%	86%	----	----
Science	Not Rated	86%	80%	----	----
Economically Disadvantage	13.9%	14.4%	13.2%	----	----
Student/Teacher Ratio	16.1	15.0	16.0		

Class Size:

Kindergarten	20.3	19.2	19.0		
First Grade	18.7	18.7	20.5		
Second Grade	21.0	20.9	19.9		
Third Grade	22.0	21.8	20.1		
Fourth Grade	22.0	22.7	23.6		
Fifth Grade	26.5	22.3	24.9	----	----

2023-2024 Adopted Budget

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>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	773	745	749	796	788
Attendance Rate	99.1%	96.9%	95.1%	95.2%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	49.01	49.10	47.90	49.80	50.24
Professional Support	7.49	7.90	7.10	7.50	7.60
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	10.00	9.00	8.40	11.60	11.92
Auxiliary Staff	-	-	-	-	-
Total	68.50	68.02	65.40	70.91	71.76

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 4,307,207	\$ 4,420,661	\$ 4,190,259	\$ 3,414,380	\$ 3,347,444
6200 Professional and Contracted Services	267,687	289,937	202,346	5,400	2,400
6300 Supplies and Materials	52,149	48,022	46,579	50,347	48,257
6400 Other Operating Costs	5,230	6,416	7,735	21,530	10,430
Total	\$ 4,632,273	\$ 4,765,036	\$ 4,446,919	\$ 3,491,657	\$ 3,408,531
General Fund Expenditures by Student	\$ 5,993	\$ 6,396	\$ 5,937	\$ 4,387	\$ 4,326

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	84%	91%	----	----
Writing	Not Rated	72%	----	----	----
Mathematics	Not Rated	82%	87%	----	----
Science	Not Rated	85%	87%	----	----
Economically Disadvantage	11.6%	15.8%	13.6%	----	----
Student/Teacher Ratio	15.7	15.0	15.5		
Class Size:					
Kindergarten	22.0	19.1	18.5		
First Grade	21.5	19.2	22.4		
Second Grade	19.1	18.2	20.8		
Third Grade	20.8	18.1	19.4		
Fourth Grade	19.3	21.3	22.8		
Fifth Grade	23.0	18.4	20.5	----	----

2023-2024 Adopted Budget

Lizzie Curtis Elementary
9640 Belle Prairie Trail
Fort Worth, TX 76177
817-541-8961
Principal: Carrie Pierce

Mission Statement

In collaboration with staff, students, and families, Lizzie Curtis provides a nurturing environment that educates the whole child to achieve personal excellence.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	608	676	607	626	703
Attendance Rate	99.5%	97.5%	94.9%	95.3%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	40.48	45.62	37.70	44.64	49.20
Professional Support	6.68	9.90	7.40	8.10	7.70
Administrative	2.00	2.00	2.00	2.00	2.00
Educational Aides	6.92	8.69	8.90	7.79	9.43
Auxiliary Staff	-	-	-	-	-
Total	56.08	66.24	56.00	62.60	68.33

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 3,459,267	\$ 3,839,625	\$ 3,420,760	\$ 2,705,448	\$ 3,007,710
6200 Professional and Contracted Services	214,981	200,286	184,440	-	-
6300 Supplies and Materials	47,954	52,970	55,673	52,736	45,733
6400 Other Operating Costs	3,605	6,693	9,257	13,250	14,210
Total	\$ 3,725,808	\$ 4,099,574	\$ 3,670,130	\$ 2,771,434	\$ 3,067,653
General Fund Expenditures by Student	\$ 6,128	\$ 6,064	\$ 6,046	\$ 4,427	\$ 4,364

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	74%	86%	----	----
Writing	Not Rated	52%	----	----	----
Mathematics	Not Rated	64%	73%	----	----
Science	Not Rated	78%	64%	----	----
Economically Disadvantage	17.3%	21.7%	27.8%	----	----
Student/Teacher Ratio	15.0	14.8	16.0		

Class Size:

Kindergarten	17.4	15.8	21.5		
First Grade	17.4	15.9	23.3		
Second Grade	20.3	17.2	21.7		
Third Grade	21.1	21.4	21.3		
Fourth Grade	16.5	22.7	19.9		
Fifth Grade	17.6	20.9	24.3	----	----

2023-2024 Adopted Budget

Lance Thompson Elementary
821 Hawks Way
Argyle, 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.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	343	466	664	907	569
Attendance Rate	99.4%	97.4%	94.3%	95.2%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	27.15	34.25	41.10	56.83	42.13
Professional Support	5.21	6.20	6.60	9.20	8.00
Administrative	2.00	2.00	2.00	3.00	2.00
Educational Aides	5.11	5.93	7.60	12.66	10.00
Auxiliary Staff	-	-	-	-	-
Total	39.47	48.41	57.30	81.76	62.13

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ 2,654,592	\$ 2,966,612	\$ 3,493,261	\$ 2,858,303	\$ 2,805,232
6200 Professional and Contracted Services	226,528	281,908	245,568	-	-
6300 Supplies and Materials	35,735	36,781	40,993	71,889	31,549
6400 Other Operating Costs	4,778	4,606	9,474	12,450	12,700
Total	\$ 2,921,632	\$ 3,289,906	\$ 3,789,295	\$ 2,942,642	\$ 2,849,481
General Fund Expenditures by Student	\$ 8,518	\$ 7,060	\$ 5,707	\$ 3,244	\$ 5,008

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	Not Rated	82%	90%	----	----
Writing	Not Rated	85%	----	----	----
Mathematics	Not Rated	83%	84%	----	----
Science	Not Rated	90%	85%	----	----
Economically Disadvantage	8.2%	7.1%	9.2%	----	----
Student/Teacher Ratio	12.6	13.6	16.1	----	----

Class Size:

Kindergarten	17.3	19.0	19.5	----	----
First Grade	15.7	15.2	20.8	----	----
Second Grade	17.0	18.2	22.6	----	----
Third Grade	18.7	20.5	21.3	----	----
Fourth Grade	16.1	16.5	23.5	----	----
Fifth Grade	17.0	14.9	21.9	----	----

2023-2024 Adopted Budget

Berkshire Elementary
10301 Berkshire Lake Blvd.
Fort Worth, TX 76131
817-698-1399
Principal: Shanel Jones

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	0	0	554	687	710
Attendance Rate	0.0%	0.0%	94.3%	94.7%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	-	-	39.31	48.73	48.67
Professional Support	-	-	6.20	8.60	7.00
Administrative	-	-	2.00	1.50	2.00
Educational Aides	-	-	6.79	10.99	17.74
Auxiliary Staff	-	-	-	-	-
Total	-	-	54.32	69.84	75.41

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ -	\$ 674	\$ 3,448,748	\$ 2,731,716	\$ 3,071,433
6200 Professional and Contracted Services	-	-	219,330	1,500	1,500
6300 Supplies and Materials	-	240	49,804	57,442	44,940
6400 Other Operating Costs	-	-	7,347	12,670	12,030
Total	\$ -	\$ 914	\$ 3,725,229	\$ 2,803,328	\$ 3,129,903
General Fund Expenditures by Student	\$ -	\$ -	\$ 6,724	\$ 4,081	\$ 4,408

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	----	----	78%	----	----
Writing	----	----	----	----	----
Mathematics	----	----	75%	----	----
Science	----	----	68%	----	----
Economically Disadvantage	----	----	----	----	----
Student/Teacher Ratio	----	----	----	----	----
Class Size:	----	----	----	----	----
Kindergarten	----	----	----	----	----
First Grade	----	----	----	----	----
Second Grade	----	----	----	----	----
Third Grade	----	----	----	----	----
Fourth Grade	----	----	----	----	----
Fifth Grade	----	----	----	----	----

2023-2024 Adopted Budget

Molly Livengood Carter Elementary School
14117 Borealis Drive
Haslet, Texas 76052
737-375-6070
Principal: John Booles

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	0	0	0	0	458
Attendance Rate	0.0%	0.0%	0.0%	0.0%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	-	-	-	-	38.05
Professional Support	-	-	-	3.00	7.00
Administrative	-	-	-	1.00	2.00
Educational Aides	-	-	-	-	8.63
Auxiliary Staff	-	-	-	1.00	-
Total	-	-	-	5.00	55.68

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ 340,076	\$ 2,818,921
6200 Professional and Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	25,879
6400 Other Operating Costs	-	-	-	-	12,054
Total	\$ -	\$ -	\$ -	\$ 340,076	\$ 2,856,854
General Fund Expenditures by Student	\$ -	\$ -	\$ -	\$ -	\$ 6,238

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	----	----	----	----	----
Writing	----	----	----	----	----
Mathematics	----	----	----	----	----
Science	----	----	----	----	----
Economically Disadvantage	----	----	----	----	----
Student/Teacher Ratio	----	----	----	----	----
Class Size:	----	----	----	----	----
Kindergarten	----	----	----	----	----
First Grade	----	----	----	----	----
Second Grade	----	----	----	----	----
Third Grade	----	----	----	----	----
Fourth Grade	----	----	----	----	----
Fifth Grade	----	----	----	----	----

2023-2024 Adopted Budget

Johnie Daniel Elementary School
1901 Tye Street
Northlake, Texas 76247
737-375-6045
Principal: Jessica McDonald Ed.D

Mission Statement

Johnie Daniel Elementary empowers learners and leaders to positively impact the world.
 In collaboration with students, families, and community partners, Johnie Daniel
 Elementary provides a nurturing environment that educates the whole child and
 instills a "growth mindset" to achieve personal excellence.

Enrollment

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Grade Levels Taught	PK - 5	PK - 5	PK - 5	PK - 5	PK - 5
Total Students	0	0	0	0	436
Attendance Rate	0.0%	0.0%	0.0%	0.0%	N / A

Employee Count

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Teachers	-	-	-	-	35.69
Professional Support	-	-	-	3.00	7.10
Administrative	-	-	-	1.00	2.00
Educational Aides	-	-	-	-	7.69
Auxiliary Staff	-	-	-	1.00	-
Total	-	-	-	5.00	52.48

General Fund Expenditures by Object

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ 340,076	\$ 2,589,551
6200 Professional and Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	23,764
6400 Other Operating Costs	-	-	-	-	12,878
Total	\$ -	\$ -	\$ -	\$ 340,076	\$ 2,626,193
General Fund Expenditures by Student	\$ -	\$ -	\$ -	\$ -	\$ 6,023

STAAR

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Reading / English Language Arts	----	----	----	----	----
Writing	----	----	----	----	----
Mathematics	----	----	----	----	----
Science	----	----	----	----	----
Economically Disadvantage	----	----	----	----	----
Student/Teacher Ratio	----	----	----	----	----
Class Size:	----	----	----	----	----
Kindergarten	----	----	----	----	----
First Grade	----	----	----	----	----
Second Grade	----	----	----	----	----
Third Grade	----	----	----	----	----
Fourth Grade	----	----	----	----	----
Fifth Grade	----	----	----	----	----

