

# STATE COMPENSATORY EDUCATION 2022-2023

FORT WORTH INDEPENDENT SCHOOL DISTRICT

**Department of Grants and Development**

# 2022-2023 STATE COMPENSATORY EDUCATION REPORT

## Fort Worth INDEPENDENT SCHOOL DISTRICT

### Table of Contents

ACRONYMS AND ABBREVIATIONS.....	3
Executive Summary .....	4
Program Description .....	4
Program Cost and Funding Source.....	4
Highlights .....	4
Purpose of the Evaluation Report.....	5
State and District Criteria for At-Risk Students.....	5
Methods.....	5
Data Collection .....	5
Data Analysis.....	6
Results.....	7
Result 1: Demographic Characteristics.....	7
Result 2: Programs and Services Funded by State Compensatory Education.....	8
Result 3: STAAR Grades 3-8 and STAAR EOC Performance .....	9
Result 4: Graduation and Dropout Rates.....	10
Appendix A.....	11
State Criteria For Identifying At-Risk Students.....	11
Appendix B.....	12
SCE Allocations, Budgets, and Expenditures, 2022–2023.....	13

## ACRONYMS AND ABBREVIATIONS

ADA	Average Daily Attendance
Approaches+	At or Above the Approaches Grade Level Standard on STAAR
CIP	Campus Improvement Plan
DAEP	Disciplinary Alternative Education Program
DIP	District Improvement Plan
EE	Early Education
EL	English learner, formerly Limited English Proficiency (LEP)
EOC	End-of-Course
FTE	Full-time Equivalent
FWISD	Fort Worth Independent School District
JJAEP	Juvenile Justice Alternative Education Program
KG	Kindergarten
PEIMS	Public Education Information Management System
PK	Prekindergarten
SCE	State Compensatory Education
STAAR	State of Texas Assessments of Academic Readiness
TEA	Texas Education Agency
TEC	Texas Education Code
TxCHSE	Texas Certificate of High School Equivalency

## EXECUTIVE SUMMARY

### Program Description

The State Compensatory Education (SCE) program aims to lower dropout rates and enhance academic performance among students identified as being at risk of leaving school. It serves as a funding source to supplement instructional services and provide academic support to these students, in line with the criteria set by the state. Funds from the SCE are designated to support programs and services that address performance gaps on assessments required by the Texas Education Code. Additionally, these programs should work to reduce the differences in high school completion rates between at-risk students and their peers. For a campus to receive SCE funds, it must not only meet the state's criteria for the percentage of at-risk students but also have detailed plans for these services in the district or campus improvement plan.

SCE programs and services are legally required to supplement the regular education programs offered by districts, providing extra support specifically for at-risk students. This includes funding for program and student evaluations, instructional materials and equipment, other essential supplies for quality instruction, additional staff expenses, salaries for teachers of at-risk students, smaller class sizes, and individualized instruction. These requirements are detailed in Section 29.081 of the Texas Education Code, Subchapter C: Compensatory Education Programs.

Fort Worth ISD has several processes and procedures to ensure these allocations are used appropriately, including a guidebook and scheduled training. Campus and district improvement plans guide the hiring of staff and/or implementation of supplemental services and programs designed to reduce disparities.

### Program Cost and Funding Source

The annual budget for SCE programs in the Fort Worth Independent School District (FWISD) for the 2022–2023 academic year was \$59,300,290.00. Following the fund use guidelines, at least 55 percent of the allocated funds were reserved for direct services. This is a planned allocation, not the final spending for the 2022–2023 period. The funds designated for state-funded compensatory education programs and services were based on the district's number of at-risk students. The final expenditures as of July 2023 can be found in Appendix B (page 12).

### Highlights

- The district has a total of 72,781 students, with 55,642 (76.5%) identified as at-risk.
- Gender distribution is balanced, with a slight male majority in both the district (50.7%) and at-risk students (51.2%).
- Ethnic distribution shows a majority of Hispanic/Latino students, particularly among at-risk students (70.4% vs. 65.2% in the district).
- 39.1% of the district students are Emergent Bilingual (EB), but among at-risk students, this rises to 51.1%.
- At-risk student percentages vary by grade, with Pre-Kindergarten (PK) having the highest percentage (99.8%) and Early Education (EE) having the lowest (27.4%).
- The highest numbers of at-risk students are in grades 9 (82.5%) and 1 (84%).
- Emergent Bilingual students constitute 51.1% of the at-risk population.
- The percentage of EB students is highest in Early Education (80.7%) and lowest in grade 11 (42.8%).
- At-risk students consistently scored lower than their not-at-risk peers across all subjects and grades.
- The largest performance gaps are observed in Grade 8 Social Studies (-48.4 points) and Grade 7 Mathematics (-45.2 points).
- For STAAR EOC, significant gaps exist, particularly in English I EOC (-41.6 points) and Algebra I EOC (-35.9 points).

- Dropout rates have increased across all groups, with the district average nearly doubling from 2.9% in 2017-18 to 5% in 2021-22.
- Special Education students consistently had the highest dropout rates, reaching 6% in 2021-22.
- District Overall: The graduation rate steadily declined from 86.3% in 2017-18 to 81% in 2021-22, marking a drop of 5.3 percentage points.
- The graduation rate for SE students fluctuated slightly but overall decreased from 68.2% in 2017-18 to 64.5% in 2021-22, showing a decline of 3.7 percentage points.
- Economically Disadvantaged (ED) students experienced the most significant decline in graduation rates, dropping from 88% in 2017-18 to 79.8% in 2021-22, a decrease of 8.2 percentage points.
- The graduation rate for EB/EL students initially increased from 68.7% in 2017-18 to 76.1% in 2020-21, but then slightly declined to 74.8% in 2021-22. Despite the recent decline, this group saw an overall increase of 6.1 percentage points over the five-year period.

### Purpose of the Evaluation Report

With more than 72,000 students, Fort Worth ISD enjoys a diverse student population and strong community partnerships. Under the leadership of the superintendent and the Board of Education, the District continues to redesign, transform, and revitalize Fort Worth ISD Schools. In Fort Worth, the District, community organizations, and individuals come together to listen and learn to improve student outcomes in every school in every zip code, including services to students at risk of failure, to prepare ALL students for success in college, career, and community leadership.

This report is prepared to meet the TEC §29.081 evaluation criteria for SCE-funded programs in FWISD. Its main goals are to (1) assess the impact of accelerated instruction on minimizing disparities in student outcomes on summative assessments and (2) outline the differences in high school graduation rates between at-risk and not-at-risk students.

To achieve these goals, the report analyzes FWISD’s student population and evaluates the success of instructional programs in closing the performance gaps on the STAAR and STAAR EOC exams. It also tracks high school graduation rates among at-risk students and their counterparts over the last four years to identify progress in reducing these disparities. Additionally, the report examines how compensatory education funds were utilized, as specified in the District and Campus Improvement Plans, including budget allocations and expenditures.

### State and District Criteria for Identification of At-Risk Students

The state outlines 15 criteria for identifying at-risk students in TEC §29.081. Appendix A (page 11) contains a complete list of state and district criteria.

## Method

### Data Collection

Demographic data for students was sourced from the Public Education Information Management System (PEIMS) Fall 2023 snapshot. Student performance data for the 2022–2023 STAAR 3–8 and STAAR EOC assessments and indicators of at-risk status were obtained from FWISD Data Warehouse files.

## Data Analysis

### ***Analysis 1: Demographic Characteristics***

Data from the fall 2022 PEIMS snapshot provided details on student demographics, program participation, classification, and grade levels among ADA-eligible students. Descriptive statistical methods were employed to highlight the contrasts between populations classified as at-risk and those not classified as at-risk.

### ***Analysis 2: Programs and Services Funded by State Compensatory Education***

District and campus improvement plans, and budget allocation details were thoroughly reviewed to assess Fort Worth Independent School District's (FWISD) State Compensatory Education funding and the specific programs and services it supported. For the 2022–2023 academic year, FWISD allocated \$59,300,290.00 towards SCE programs, determined by the number of at-risk students in the district. Final expenditure details as of July 2023 are available from FWISD's Budget Department, with specific program codes listed in Appendix B: Table 1 (page 12). State law mandates that these improvement plans outline comprehensive needs assessments, SCE fund allocations, aligned strategies, resource and staffing details, performance metrics, monitoring timelines, and evaluation criteria.

### ***Analysis 3: STAAR Performance Grades 3–8***

The latest STAAR 3–8 results from FWISD Data Warehouse student data files were utilized to assess the achievement disparity between at-risk and non-at-risk student groups. The analysis focused on student performance at the Approaches Grade Level standard, which is traditionally used by the Student Success Initiative as the baseline for grade promotion.

### ***Analysis 4: STAAR EOC Performance***

The latest STAAR EOC results from the FWISD Data Warehouse student data files were analyzed to highlight the achievement disparity between at-risk and non-at-risk student groups. Student performance is reported based on the Approaches Grade Level standard, the minimum standard necessary to fulfill graduation requirements.

### ***Analysis 5: Graduation and Dropout Rates***

The high school completion rate is determined by tracking a cohort of students who entered ninth grade for the first time in the 2018–2019 school year over a four-year period. According to Section 39.053 of the Texas Education Code, certain students are excluded from this cohort. At the end of the fourth year, each student in the cohort is categorized as either graduating, receiving a Texas Certificate of High School Equivalency (TxCHSE), continuing in a Texas public high school the following fall, or dropping out. This cohort serves as the basis for calculating graduation and dropout rates. Completion rates are reported with a one-year lag, meaning data is available for the classes of 2020, 2021, and 2022 but not yet available for 2023. The TEA provided Preliminary dropout data in an Annual Dropout Summary Report.

## Results

### Result 1: Demographic Characteristics

FWISD ISD had 72,783 students enrolled during the 2022–2023 school year, with 55,642 (76.5%) of these students identified as at-risk. Table 1 summarizes student at-risk data by gender, race/ethnicity, and emergent bilingual status.

**Table 1. Student Demographic Characteristics, 2022–2023**

	District (N=72,781)		At-Risk (N=55,642)	
	<i>n</i>	%	<i>n</i>	%
<b>Gender</b>				
Female	35,871	49.3	27,177	48.8
Male	36,910	50.7	28,465	51.2
<b>Ethnicity</b>				
African American	14,738	20.2	10,886	19.6
Hispanic/Latino	47,421	65.2	39,155	70.4
White	7,914	10.9	3,744	6.7
Other	2,708	3.7	1,857	3.3
<b>Emergent Bilingual</b>				
Not Emergent Bilingual	44,338	60.9	27,199	48.9
Emergent Bilingual	28,443	39.1	28,443	51.1

Source: FWISD student data file.

Note: Information from the district student data file may vary from the TAPR Report data.

**Table 2. At-Risk Student Enrollment by Grade, 2022–2023**

Grade	District		At-Risk	
	<i>N</i>	<i>n</i>	<i>n</i>	%
EE	321	88		27.4
PK	4,410	4,401		99.8
KG	4,799	2,908		60.6
1	5,160	4,335		84.0
2	5,207	4,076		78.3
3	5,054	3,775		74.7
4	5,084	3,465		68.2
5	5,219	4,006		76.8
6	4,626	3,777		81.6
7	5,048	3,985		78.9
8	5,358	4,308		80.4
9	7,246	5,981		82.5
10	5,863	4,658		79.4
11	4,909	3,280		66.8
12	4,477	2,599		58.1
<b>Total</b>	<b>72,781</b>	<b>55,642</b>		<b>76.5</b>

Source: FWISD student data file.

Note: Information from the district student data file may vary from the TAPR Report data.

**Table 2** shows that at-risk students range up to 99.8 percent in Pre-Kindergarten (PK), with an overall average of 76.5% across all grades. The percentage remains above 70% for most grades and decreases to 58.1 percent by grade 12. **Table 3** illustrates Emergent Bilingual (EB) students are the majority of at-risk students are in the lower grades, but as grades increase, a significant demographic shift occurs from middle school to high school, where non-EB students become the majority.

**Table 3. Number of At-Risk Students by Emergent Bilingual Status and Grade, 2022–2023**

Grade	Non-Emergent Bilingual		Emergent Bilingual	
	<i>n</i>	%	<i>n</i>	%
EE	17	19.3	71	80.7
PK	2,689	61.1	1,887	38.9
KG	1,021	35.1	1,712	64.9
1	2,368	54.6	1,967	45.4
2	2,081	51.1	1,995	48.9
3	1,747	46.3	2,028	53.7
4	1,324	38.2	2,141	61.8
5	1,753	43.8	2,253	56.2
6	1,773	46.9	2,004	53.1
7	1,801	45.2	2,184	54.8
8	1,948	45.2	2,360	54.8
9	2,931	49.0	3,050	51.0
10	2,418	51.9	2,240	48.1
11	1,877	57.2	1,403	42.8
12	1,541	55.8	1,148	44.2
<b>Total</b>	<b>27,199</b>	<b>48.9</b>	<b>28,443</b>	<b>51.1</b>

Source: FWISD student data file.

Note: Information from the district student data file may vary from the TAPR Report data.

## Result 2: Programs and Services Funded by State Compensatory Education

In line with District and Campus Improvement Plans and state legislative guidelines, the district utilized SCE funds to support educationally disadvantaged and at-risk students through interventions, special programs, and targeted instructional strategies. The majority of these funds were allocated to staff salaries and instructional supplies.

Key ongoing initiatives include:

- Gold Seal Early College High Schools: Graduates receive both a high school diploma and an associate degree from Tarrant County College.
- P-TECH (Pathways in Technology) Academies: Students earn a high school diploma, industry-recognized certifications, and an associate degree while gaining relevant work experience in high-demand job fields such as cybersecurity, medical, aviation, and more.
- Industry Partnerships: Over 40 companies and organizations, including American Airlines, Facebook, and UNT Health Science Center are committed to preparing students for college and career success.
- Pre-K and Kindergarten Programs: The district promotes and recruit’s students through online registration drives, door-to-door visits, and social media ads.
- Mobile STEM Lab: The lab visits elementary and middle schools, providing interactive activities like robotics and 3D electronics to engage students in science, technology, engineering, and math, and introduces them to STEM-focused Gold Seal Programs and potential careers.



### Result 3: STAAR Grades 3–8 and STAAR EOC Performance

**Table 4** illustrates the performance gaps between at-risk and not-at-risk students who scored at or above the Approaches Grade Level standard on both STAAR 3–8 assessments and STAAR EOC. At-risk students consistently scored lower than their not-at-risk peers across all subjects and grade levels, with gaps ranging from -45.2 points in seventh-grade mathematics to -48.4 points in eighth-grade social studies. In STAAR EOC assessments, gaps ranged from -41.6 percentage points in English I EOC to -10.8 points in US History EOC.

**Table 4. STAAR 3–8 and STAAR EOC Approaches + Rates and Performance Gaps, 2022–2023**

Subject	Grade	At-Risk		Not At-Risk		Diff.
		<i>n</i>	%	<i>n</i>	%	%
Reading	3	1,096	52.3	1,719	64.2	-11.8
	4	1,714	51.9	1,381	89.9	-38.0
	5	2,401	62.9	1,065	93.7	-30.7
	6	1,855	52.0	704	89.1	-37.1
	7	1,874	50.4	943	90.9	-40.5
	8	1,933	57.4	410	88.0	-30.6
English I EOC		3,345	49.0	1,253	90.6	-41.6
English II EOC		3,206	53.8	1,258	93.9	-40.0
Mathematics	3	1,175	56.2	1,602	59.9	-3.7
	4	1,340	40.6	1,215	79.3	-38.7
	5	2,283	59.9	1,024	90.2	-30.4
	6	1,833	51.5	691	87.7	-36.1
	7	1,313	36.0	726	81.2	-45.2
	8	1,788	50.1	489	83.6	-33.5
Algebra I EOC		3,119	52.6	1,088	88.5	-35.9
Science	5	1,400	36.7	907	79.9	-43.2
	7	334	75.1	511	94.6	-19.6
	8	1,359	37.5	511	94.6	-39.6
Biology EOC		4,046	74.7	1,166	96.2	-21.5
Social Studies	8	1,283	32.1	828	80.5	-48.4
US History EOC		3,025	88.7	1,746	99.5	-10.8

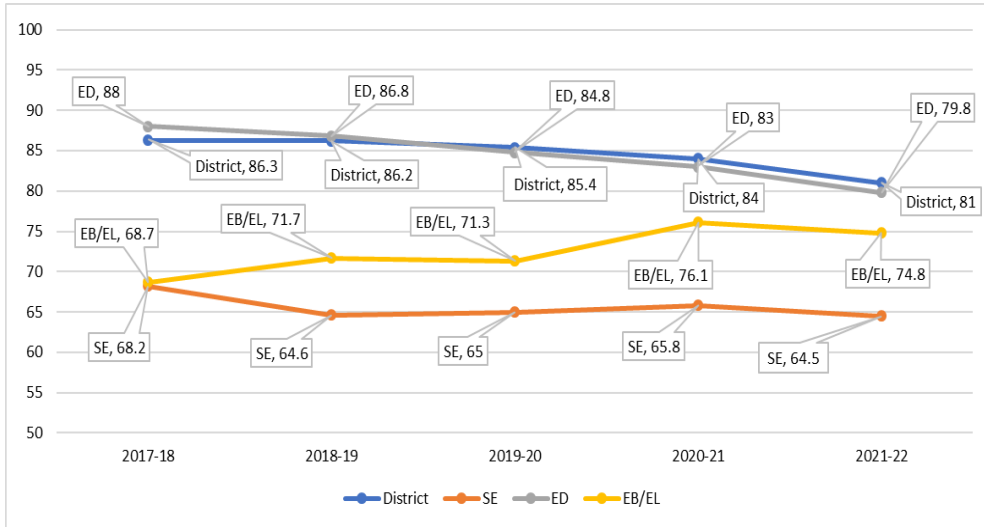
Source: FWISD District STAAR and STAAR EOC data files, 7/13/23.

Note: Diff. = Difference between student groups.

**Result 4: Graduation and Dropout Rates**

As shown in **Figure 1**, the district's graduation rate declined from 86.3% in 2017-18 to 81% in 2021-22, a decrease of 5.3 percentage points. In contrast, graduation rates for EB/EL students increased by 6.1 percentage points over the same period. Dropout rates rose across all groups, with the district average nearly doubling from 2.9% to 5%. Special Education students consistently had the highest dropout rates, reaching 6% in 2021-22, as illustrated in **Figure 2**.

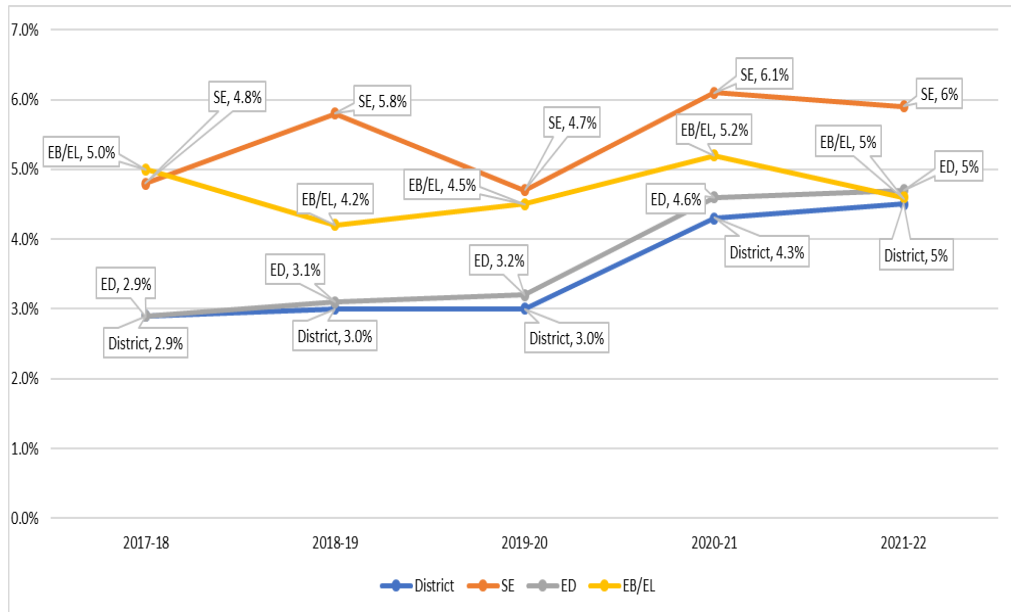
**Figure 1. Fort Worth ISD Five-Year Graduation Rates**



Source: 2022-2023 Texas Academic Performance Report (TAPR).

Note: Graduation Rates for the 2022-2023 school year were not available and will be reflected on the 2023-2024 Texas Academic Performance Report (TAPR).

**Figure 2. Annual Dropout Rates by Grades 9-12**



Source: 2022-2023 Texas Academic Performance Report (TAPR).

Note: Dropout Rates for the 2022-2023 school year were not available and will be reflected on the 2023-2024 Texas Academic Performance Report (TAPR).

**Appendix A**  
**Criteria for Identifying At-Risk Students**

**State Criteria**

TEC §29.081 defines a student at risk of dropping out of school as each student who is under 21 years of age and who:

1. Was not advanced from one grade level to the next for one or more school years, except if the student did not advance from prekindergarten or kindergarten to the next grade level only as a result of the request of the student's parent;
2. Is in grades 7, 8, 9, 10, 11, or 12 and did not maintain an average equivalent to 70 on a scale of 100 in two or more subjects in the foundation curriculum during a semester in the preceding or current school year or is not maintaining such an average in two or more subjects in the foundation curriculum in the current semester;
3. Did not perform satisfactorily on an assessment instrument administered to the student under TEC Subchapter B, Chapter 39, and who has not in the previous or current school year subsequently performed on that instrument or another appropriate instrument at a level equal to at least 110 percent of the level of satisfactory performance on that instrument;
4. Is in pre-kindergarten, kindergarten, or grades 1, 2, or 3, and did not perform satisfactorily on a readiness test or assessment instrument administered during the current school year;
5. Is pregnant or is a parent;
6. Has been placed in an alternative education program in accordance with TEC §37.006 during the preceding or current school year;
7. Has been expelled in accordance with TEC §37.007 during the preceding or current school year;
8. Is currently on parole, probation, deferred prosecution, or other conditional release;
9. Was previously reported through the Public Education Information Management System (PEIMS) to have dropped out of school;
10. Is a student of emergent bilingual, as defined by TEC §29.052;
11. Is in the custody or care of the Department of Family and Protective Services or has, during the current school year, been referred to the department by a school official, officer of the juvenile court, or law enforcement official;
12. Is homeless;
13. Resided in the preceding school year, or resides in the current school year, in a residential placement facility in the district, including a detention facility, substance abuse treatment facility, emergency shelter, psychiatric hospital, halfway house, or foster group home;
14. Has been incarcerated or has a parent or guardian who has been incarcerated, within the lifetime of the student, in a penal institution as defined by Section 1.07 of the Texas Penal Code;
15. Is enrolled in a school district or open-enrollment charter school, or a campus of a school district or open enrollment charter school, that is designated as a dropout recovery school under Section 39.0548.

**Appendix B**  
**SCE Allocations, Budgets, and Expenditures, 2022–2023**

**Table 1: Summary SCE Related Budget Allocation and Expenditures by Object Code, 2022–2023**

OBJECT CODE	OBJECT CODE DESCRIPTOR	BUDGET	ACTUAL	RESIDUAL
6100	PAYROLL	\$ 46,037,958.00	\$ 39,652,487.39	\$ 6,385,470.61
6200	PROFESSIONAL AND CONTRACTED SERVICES	\$ 4,200,370.00	\$ 3,213,130.06	\$ 987,239.94
6300	SUPPLIES AND MATERIALS	\$ 8,794,466.00	\$ 4,650,376.45	\$ 4,144,089.55
6400	OTHER OPERATING COSTS	\$ 260,496.00	\$ 190,698.02	\$ 69,797.98
6600	FIXED ASSETS	\$ 7,000.00	\$ 230,307.00	\$ (223,307.00)
<b>Grand Total</b>		<b>\$ 59,300,290.00</b>	<b>\$ 47,936,998.92</b>	<b>\$ 11,363,291.08</b>

Source: Munis, Fiscal Year 2022–2023; Downloaded July 11, 2024

**Table 2: Summary SCE Related Budget Allocation and Expenditures by Function Code, 2022–2023**

FUNCTION CODE		BUDGET	ACTUAL	RESIDUAL
11	INSTRUCTION	\$ 42,417,749.00	\$ 34,254,605.23	\$ 8,163,143.77
12	INSTRUCTIONAL RESOURCES AND MEDIA SERVICES	\$ 39,736.00	\$ 34,643.94	\$ 5,092.06
13	CURRICULUM DEVELOPMENT AND INSTRUCTIONAL STAFF DEVELOPMENT	\$ 1,218,520.00	\$ 1,008,351.45	\$ 210,168.55
21	INSTRUCTIONAL LEADERSHIP	\$ 135,022.00	\$ 62,624.49	\$ 72,397.51
23	SCHOOL LEADERSHIP	\$ 1,193,433.00	\$ 978,985.48	\$ 214,447.52
31	GUIDANCE, COUNSELING, AND EVALUATION SERVICES	\$ 7,646,569.00	\$ 6,206,709.59	\$ 1,439,859.41
32	SOCIAL WORK SERVICES	\$ 3,844,879.00	\$ 2,863,993.95	\$ 980,885.05
33	HEALTH SERVICES	\$ 96,148.00	\$ 84,197.88	\$ 11,950.12
34	STUDENT (PUPIL) TRANSPORTATION	\$ -	\$ -	\$ -
35	FOOD SERVICES	\$ -	\$ -	\$ -
36	COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 1,000.00	\$ 493.50	\$ 506.50
41	GENERAL ADMINISTRATION	\$ 92,775.00	\$ 77,818.10	\$ 14,956.90
51	PLANT MAINTANANCE AND OPERATIONS	\$ 42.00	\$ 42.00	\$ -
52	SECURITY AND MONITORING SERVICES	\$ -	\$ 12,793.71	\$ (12,793.71)
53	DATA PROCESSING SERVICES	\$ -	\$ -	\$ -
61	COMMUNITY SERVICES	\$ 2,516,788.00	\$ 2,343,612.60	\$ 173,175.40
95	PAYMENTS TO JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 97,629.00	\$ 8,127.00	\$ 89,502.00
<b>Total</b>		<b>\$ 59,300,290.00</b>	<b>\$ 47,936,998.92</b>	<b>\$ 11,363,291.08</b>

Source: Munis, Fiscal Year 2022–2023; Downloaded July 11, 2024

**Table 3: Summary SCE Related Budget Allocation and Expenditures by Program Intent Code (PIC), 2022–2023**

PROGRAM INTENT CODE		BUDGET	ACTUAL	RESIDUAL
24	ACCELERATED INSTRUCTION	\$ 42,370,370.00	\$ 31,731,788.52	\$ 10,638,581.48
26	NON-DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - AEP	\$ 11,891,146.00	\$ 11,413,806.33	\$ 477,339.67
28	DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - DAEP BASIC SERVICES	\$ 2,714,313.00	\$ 2,417,671.11	\$ 296,641.89
29	DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - DAEP STATE	\$ -	\$ -	\$ -
30	COMPENSATORY EDUCATION SUPPLEMENTAL COSTS	\$ 2,324,461.00	\$ 2,373,732.96	\$ (49,271.96)
34	PRE-KINDERGARTEN-COMPENSATORY EDUCATION	\$ -	\$ -	\$ -
<b>Grand Total</b>		<b>\$ 59,300,290.00</b>	<b>\$ 47,936,998.92</b>	<b>\$ 11,363,291.08</b>

Source: Munis, Fiscal Year 2022–2023; Downloaded July 11, 2024

**Table 4: SCE Expenditures by Major Object Code and Organization Type, 2022–2023**

OBJECT CODE		CAMPUS	CENTRAL	TOTAL EXPENDITURE
6100	PAYROLL	\$ 37,879,694.60	\$ 1,772,792.79	\$ 39,652,487.39
6200	PROFESSIONAL AND CONTRACTED SERVICES	\$ 2,544,098.41	\$ 669,031.65	\$ 3,213,130.06
6300	SUPPLIES AND MATERIALS	\$ 4,093,629.14	\$ 556,747.31	\$ 4,650,376.45
6400	OTHER OPERATING COSTS	\$ 127,432.08	\$ 63,265.94	\$ 190,698.02
6600	FIXED ASSETS	\$ 223,312.00	\$ 6,995.00	\$ 230,307.00
<b>TOTAL EXPENDITURE</b>		<b>\$ 44,868,166.23</b>	<b>\$ 3,068,832.69</b>	<b>\$ 47,936,998.92</b>

Source: Munis, Fiscal Year 2022–2023; Downloaded July 11, 2024

Function Codes		CAMPUS	CENTRAL	TOTAL EXPENDITURE
11	INSTRUCTION	\$ 33,459,385.79	\$ 795,219.44	\$ 34,254,605.23
12	INSTRUCTIONAL RESOURCES AND MEDIA SERVICES	\$ 34,643.94	\$ -	\$ 34,643.94
13	CURRICULUM DEVELOPMENT AND INSTRUCTIONAL STAFF DEVELOPMENT	\$ 736,506.57	\$ 271,844.88	\$ 1,008,351.45
21	INSTRUCTIONAL LEADERSHIP	\$ -	\$ 62,624.49	\$ 62,624.49
23	SCHOOL LEADERSHIP	\$ 893,611.95	\$ 85,373.53	\$ 978,985.48
31	GUIDANCE, COUNSELING, AND EVALUATION SERVICES	\$ 5,130,860.09	\$ 1,075,849.50	\$ 6,206,709.59
32	SOCIAL WORK SERVICES	\$ 2,232,266.91	\$ 631,727.04	\$ 2,863,993.95
33	HEALTH SERVICES	\$ 84,197.88	\$ -	\$ 84,197.88
34	STUDENT (PUPIL) TRANSPORTATION	\$ -	\$ -	\$ -
35	FOOD SERVICES	\$ -	\$ -	\$ -
36	COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ -	\$ 493.50	\$ 493.50
41	GENERAL ADMINISTRATION	\$ -	\$ 77,818.10	\$ 77,818.10
51	PLANT MAINTANANCE AND OPERATIONS	\$ 42.00	\$ -	\$ 42.00
52	SECURITY AND MONITORING SERVICES	\$ 12,793.71	\$ -	\$ 12,793.71
53	DATA PROCESSING SERVICES	\$ -	\$ -	\$ -
61	COMMUNITY SERVICES	\$ 2,283,857.39	\$ 59,755.21	\$ 2,343,612.60
95	PAYMENTS TO JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ -	\$ 8,127.00	\$ 8,127.00
<b>TOTAL EXPENDITURE</b>		<b>\$ 44,868,166.23</b>	<b>\$ 3,068,832.69</b>	<b>\$ 47,936,998.92</b>

Source: Munis, Fiscal Year 2022–2023; Downloaded July 11, 2024

PROGRAM INTENT		CAMPUS	CENTRAL	TOTAL EXPENDITURE
24	ACCELERATED INSTRUCTION	\$ 29,265,864.60	\$ 2,465,923.92	\$ 31,731,788.52
26	NON-DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - AEP	\$ 11,109,330.39	\$ 304,475.94	\$ 11,413,806.33
28	DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - DAEP BASIC SERVICES	\$ 2,169,920.11	\$ 247,751.00	\$ 2,417,671.11
29	DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - DAEP STATE	\$ -	\$ -	\$ -
30	COMPENSATORY EDUCATION SUPPLEMENTAL COSTS	\$ 2,323,051.13	\$ 50,681.83	\$ 2,373,732.96
34	PRE-KINDERGARTEN-COMPENSATORY EDUCATION	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURE</b>		<b>\$ 44,868,166.23</b>	<b>\$ 3,068,832.69</b>	<b>\$ 47,936,998.92</b>

Source: Munis, Fiscal Year 2022–2023; Downloaded July 11, 2024

JOB DESCRIPTION	FULL TIME	PART TIME	TOTAL
ADMINISTRATIVE ASSISTANT	5		5
ASSISTANT DIRECTOR	1		1
ASSISTANT PRINCIPAL	1		1
ASSISTANT PRINCIPALS	1		1
CAMPUS MONITOR	1		1
CASE MANAGER	6		6
COORDINATOR	2		2
COUNSELOR	5		5
DATA CLERK	2		2
FORT WORTH AFTER SCHOOL	2		2
HEALTH ASSOCIATE	1		1
LIBRARY CLERK	1		1
PART TIME HOURLY		22	22
PRINCIPAL	4		4
SCHOOL NURSE	1		1
SOCIAL WORKER	9		9
SPECIALIST	111		111
TEACHER	494		494
TEACHER ASSISTANT	22		22
<b>TOTAL</b>	<b>669</b>	<b>22</b>	<b>691</b>

Source: Position Control , FY 2022-2023; Downloaded July 2, 2024



