



Fort Worth

INDEPENDENT SCHOOL DISTRICT

State Compensatory Education Evaluation Report

2023 - 2024

Contents

ACRONYMS AND ABBREVIATIONS3

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, 2023–2024..... 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 accordance with the state's established criteria. 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 2023–2024 academic year was \$51,855,845.00. 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 2023–2024 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 June 2024 are listed in Appendix B (page 12).

Highlights

- The district has a total of 71,069 students, with 52,950 (74.5%) identified as at-risk.
- Gender distribution is balanced, with a slight male majority in both the district (51%) and at-risk students (51.3%).
- Ethnic distribution shows a majority of Hispanic/Latino students, particularly among at-risk students (81.2% vs. 65.5% in the district).
- 40.7% of the district students are Emergent Bilingual (EB), but among at-risk students, this rises to 54.6%.
- At-risk student percentages vary by grade, with Pre-Kindergarten (PK) having the highest percentage (99.8%) and Early Education (EE) having the lowest (28.4%).
- The highest numbers of at-risk students are in grades 9 (81.6%) and 10 (79.3%).
- Emergent Bilingual students constitute 54.6% of the at-risk population.
- The percentage of EB students is highest in Early Education (89.2%) and lowest in Kindergarten (37.9%).
- At-risk students scored lower than their not-at-risk peers in all subjects, except for third-grade reading.
- The largest performance gaps are observed in Grade 8 Social Studies (-49.5 points) and Grade 5 Science (-44.7 points).
- For STAAR EOC, significant gaps exist, particularly in English I EOC (-48.5 points) and English II EOC (-38.4 points).

- Dropout rates show mixed trends across all groups, with the district average slightly increasing from 3.0% in 2018-19 to 3.7% in 2022-23.
- Special Education students who consistently had the highest dropout rates saw a notable decrease from 6% in 2021-22 to 3.9% in 2022-2023.
- District Overall: The graduation rate steadily declined from 86.2% in 2018-19 to 81.7% in 2022-23, marking a drop of 4.5 percentage points.
- The graduation rate for SE students fluctuated slightly but overall increased from 64.6% in 2018-19 to 68.7% in 2022-23, showing an increase of 4.1 percentage points.
- Economically Disadvantaged (ED) students experienced the most significant decline in graduation rates, dropping from 87% in 2018-19 to 81.7% in 2022-23, a decrease of 5.3 percentage points.
- The graduation rate for EB/EL students increased from 71.7% in 2018-19 to 78.6% in 2022-23. This group experienced the most significant increase, rising by 6.9 percentage points over the five-year period.

Purpose of the Evaluation Report

With more than 71,000 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 2023–2024 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 2023 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 2023–2024 academic year, FWISD allocated \$51,855,845.00 towards SCE programs, determined by the number of at-risk students in the district. Final expenditure details as of June 2024 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 the Student Success Initiative traditionally uses 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 and following their progress 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, 2022, and 2023 but not yet available for 2024. The TEA provided Preliminary dropout data in an Annual Dropout Summary Report.

Results

Result 1: Demographic Characteristics

FWISD ISD had 71,060 students enrolled during the 2023–2024 school year, with 52,950 (74.5%) 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, 2023–2024

	District (N=71,060)		At-Risk (N=52,950)	
	n	%	n	%
Gender				
Female	34,808	49.0	25,805	48.7
Male	36,252	51.0	27,145	51.3
Ethnicity				
African American	13,839	19.5	9,779	18.5
Hispanic/Latino	46,538	65.5	37,837	71.5
White	7,918	11.1	3,532	6.6
Other	2,765	3.9	1,802	3.4
Emergent Bilingual				
Not Emergent Bilingual	41,802	58.8	24,031	45.4
Emergent Bilingual	29,258	41.2	28,919	54.6

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, 2023–2024

Grade	District		At-Risk	
	N	n		%
EE	327	93		28.4
PK	4,148	4,143		99.8
KG	4,719	2,899		61.4
1	4,878	4,018		82.3
2	5,146	3,922		76.2
3	5,138	3,910		76.1
4	5,013	3,397		67.8
5	5,073	3,675		72.4
6	4,537	3,374		74.4
7	4,587	3,529		76.9
8	4,991	3,830		76.7
9	6,837	5,579		81.6
10	5,926	4,699		79.3
11	5,355	3,505		65.5
12	4,385	2,377		54.2
Total	71,060	52,950		74.5

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 74.5% across all grades. The percentage remains above 70% for most grades and decreases to 54.2% by grade 12. **Table 3** illustrates that Emergent Bilingual (EB) students are the majority of at-risk students in almost all grade levels, except for KG and Grade 1. From Grade 2 onward, EB students consistently outnumber non-EB students through high school.

Table 3. Number of At-Risk Students by Emergent Bilingual Status and Grade, 2023–2024

Grade	Non-Emergent Bilingual		Emergent Bilingual	
	<i>n</i>	%	<i>n</i>	%
EE	10	10.8	83	89.2
PK	968	33.4	1,931	66.6
KG	2,574	62.1	1,569	37.9
1	2,056	51.2	1,962	48.8
2	1,886	48.1	2,036	51.9
3	1,862	47.6	2,048	52.4
4	1,323	38.9	2,074	61.1
5	1,506	41.0	2,169	59.0
6	1,432	42.4	1,942	57.6
7	1,480	41.9	2,049	58.1
8	1,624	42.4	2,206	57.6
9	2,418	43.3	3,161	56.7
10	2,214	47.1	2,485	52.9
11	1,502	42.9	2,003	57.1
12	1,176	49.5	1,201	50.5
Total	24,031	45.4	28,919	54.6

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 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 such as robotics and 3D electronics to engage students in science, technology, engineering, and math, and introduces them to STEM-focused Gold Seal Programs and potential career opportunities.

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. Except for third-grade reading, where at-risk students outperformed their not-at-risk peers by 44.7 percentage points, at-risk students consistently scored lower across all tested subjects and grade levels, with gaps ranging from -44.7 points in fifth-grade science to -49.5 points in eighth-grade social studies. In STAAR EOC assessments, gaps ranged from -48.5 percentage points in English I EOC to -10.5 points in US History EOC.

Table 4. STAAR 3–8 and STAAR EOC Approaches + Rates and Performance Gaps, 2023–2024

Subject	Grade	At-Risk		Not At-Risk		Diff.
		<i>n</i>	%	<i>n</i>	%	%
Reading	3	2,544	68.3	265	23.6	44.7
	4	1,810	55.8	1,369	89.7	-33.9
	5	2,066	58.9	1,199	91.0	-32.1
	6	1,564	49.3	941	87.0	-37.7
	7	1,453	43.7	943	86.7	-43.0
	8	1,603	51.1	851	82.0	-30.9
English I EOC		2,498	41.4	1,154	89.9	-48.5
English II EOC		3,261	57.1	1,072	95.5	-38.4
Mathematics	3	2,419	65.0	304	27.2	-37.8
	4	1,397	43.1	1,201	78.7	-35.6
	5	1,959	55.9	1,154	87.6	-31.7
	6	1,429	45.2	864	80.1	-34.9
	7	890	27.6	592	69.2	-41.6
	8	1,364	43.5	446	76.5	-33.0
Algebra I EOC		3,069	54.5	1,105	89.3	-34.8
Science	5	905	25.8	929	70.5	-44.7
	7	289	65.8	497	92.4	-29.6
	8	985	30.2	407	71.2	-41.0
Biology EOC		3762	80.6	1,226	96.4	-15.8
Social Studies	8	923	25.7	824	75.2	-49.5
US History EOC		2,914	88.8	1,781	99.3	-10.5

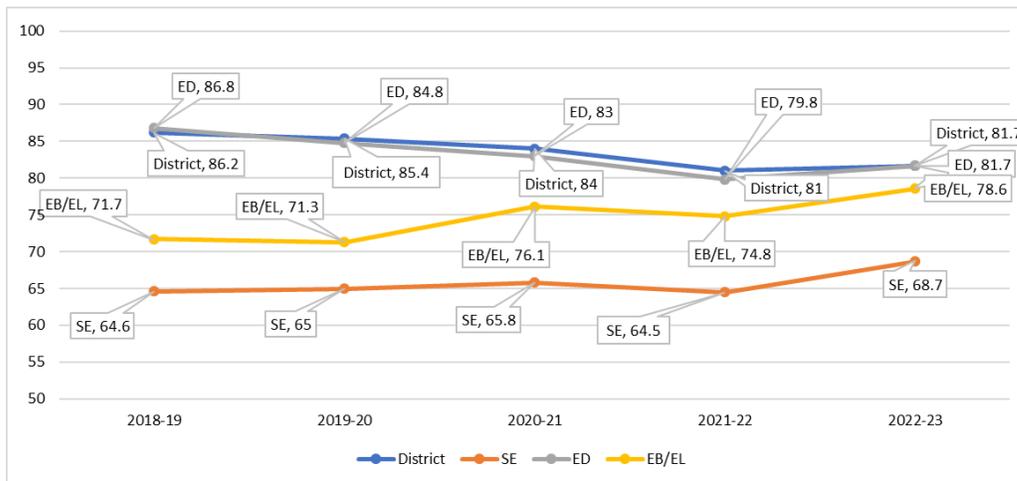
Source: FWISD student data file.

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

Result 4: Graduation and Dropout Rates

As shown in **Figure 1**, the district's graduation rate declined from 86.2% in the 2018-19 school year to 81.7% in the 2022-23 school year, representing a decrease of 4.5 percentage points. In contrast, graduation rates for EB/EL students increased by 6.9 percentage points over the same period. Dropout rates showed mixed trends over five years, with the district average rising slightly from 3.0 % to 3.7%. Special Education students who historically had the highest dropout rates saw a significant improvement, dropping from 5.8% to 3.9% in 2022-23, as illustrated in **Figure 2**.

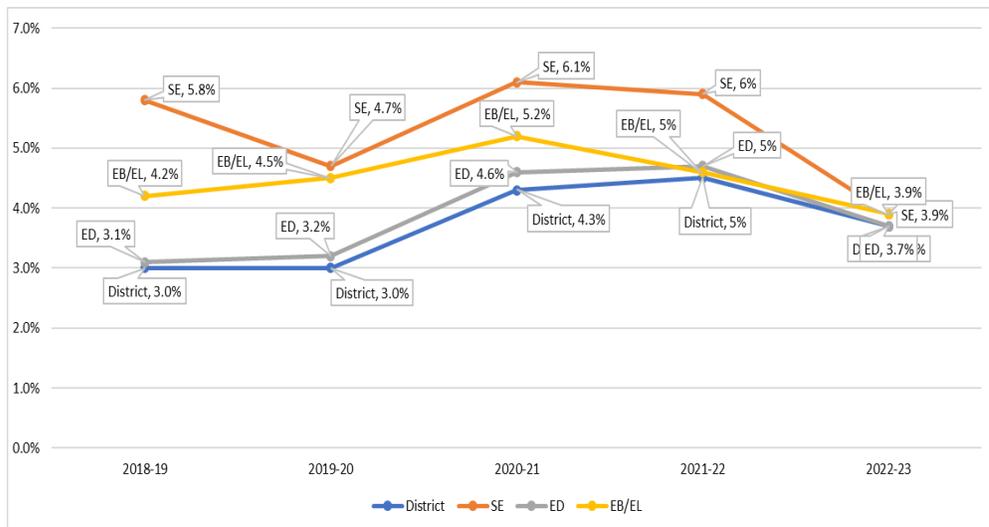
Figure 1. Fort Worth ISD Five-Year Graduation Rates



Source: 2023-2024 Texas Academic Performance Report (TAPR).

Note: Graduation Rates for the 2023-2024 school year were not available and will be reflected on the 2024-2025 Texas Academic Performance Report (TAPR).

Figure 2. Annual Dropout Rates by Grades 9-12



Source: 2023-2024 Texas Academic Performance Report (TAPR).

Note: Dropout Rates for the 2023-2024 school year were not available and will be reflected on the 2024-2025 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, 2023–2024

Table 1: Summary SCE Related Budget Allocation and Expenditures by Object Code, 2023–2024

OBJECT CODE	ACCOUNT DESCRIPTION	REVISED BUDGET	EXPENDITURE	RESIDUAL
6100	PAYROLL	\$ 44,582,063.00	\$ 37,565,280.53	\$ 7,016,782.47
6200	PROFESSIONAL AND CONTRACTED SERVICES	\$ 3,399,973.00	\$ 3,258,891.88	\$ 141,081.12
6300	SUPPLIES AND MATERIALS	\$ 8,905,350.00	\$ 7,206,801.15	\$ 1,698,548.85
6400	OTHER OPERATING COSTS	\$ 319,685.00	\$ 172,423.75	\$ 147,261.25
6600	FIXED ASSETS	\$ -	\$ -	\$ -
GRAND TOTAL		\$ 57,207,071.00	\$ 48,203,397.31	\$ 9,003,673.69

Source: Munis, Fiscal Year 2023-2024; Downloaded June 23, 2025

Table 2: Summary SCE Related Budget Allocation and Expenditures by Function Code, 2023–2024

FUNCTION CODE		BUDGET	EXPENDITURES	RESIDUAL
11	INSTRUCTION	\$ 9,764,995.00	\$ 33,844,486.16	\$ 5,920,508.84
12	INSTRUCTIONAL RESOURCES AND MEDIA	\$ 33,633.00	\$ 32,361.67	\$ 1,271.33
13	CURRICULUM DEVELOPMENT AND INSTRUCTIONAL STAFF DEVELOPMENT	\$ 1,245,229.00	\$ 1,119,699.86	\$ 125,529.14
21	INSTRUCTIONAL LEADERSHIP	\$ 63,683.00	\$ 7,669.22	\$ 56,013.78
23	SCHOOL LEADERSHIP	\$ 1,273,884.00	\$ 1,098,689.84	\$ 175,194.16
31	GUIDANCE, COUNSELING, AND EVALUATION SERVICES	\$ 7,303,686.00	\$ 6,467,514.47	\$ 836,171.53
32	SOCIAL WORKER SERVICES	\$ 4,740,530.00	\$ 3,205,426.89	\$ 1,535,103.11
33	HEALTH SERVICES	\$ 323,720.00	\$ 37,996.41	\$ 285,723.59
34	STUDENT (PUPIL)TRANSPORTATION	\$ -	\$ -	\$ -
35	FOOD SERVICES	\$ -	\$ -	\$ -
36	COCURRICULAR/EXTRA CURRICULAR ACTIVITIES	\$ -	\$ -	\$ -
41	GENERAL ADMINISTRATION	\$ 95,490.00	\$ 14,727.36	\$ 80,762.64
51	PLANT MAINTENANCE AND OPERATIONS	\$ 13,195.00	\$ 51,435.19	\$ (38,240.19)
52	SECURITY AND MONITORING SERVICES	\$ 26,807.00	\$ 24,156.51	\$ 2,650.49
53	DATA PROCESSING SERVICES	\$ -	\$ -	\$ -
61	COMMUNITY SERVICES	\$ 2,277,219.00	\$ 2,292,525.73	\$ (15,306.73)
95	PAYMENTS TO JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	45,000.00	\$ 6,708.00	\$ 38,292.00
GRAND TOTAL		\$ 57,207,071.00	\$ 48,203,397.31	\$ 9,003,673.69

Source: Munis, Fiscal Year 2023-2024; Downloaded June 23, 2025 (Munis Revised Budget)

Table 3: Summary SCE Related Budget Allocation and Expenditures by Program Intent Code (PIC), 2023-2024

PROGRAM INTENT CODE		BUDGET	EXPENDITURES	RESIDUAL
24	ACCELERATED INSTRUCTION	\$ 39,757,027.00	\$ 33,890,057.86	\$ 5,866,969.14
26	NON-DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - AEP	\$ 12,275,436.00	\$ 9,389,241.56	\$ 2,886,194.44
28	DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - DAEP BASIC SERVICES	\$ 2,949,017.00	\$ 2,607,911.81	\$ 341,105.19
29	DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - DAEP STATE	\$ -	\$ -	\$ -
30	COMPENSATORY EDUCATION SUPPLEMENTAL COSTS	\$ 2,225,591.00	\$ 2,316,186.08	\$ (90,595.08)
34	PRE-KINDERGARTEN -COMPENSATORY EDUCATION	\$ -	\$ -	\$ -
GRAND TOTAL		\$ 57,207,071.00	\$ 48,203,397.31	\$ 9,003,673.69

Source: Munis, Fiscal Year 2023-2024; Downloaded June 23, 2025

Table 4: SCE Expenditures by Major Object Code and Organization Type, 2023–2024

OBJECT CODE	ACCOUNT DESCRIPTION	CAMPUS	CENTRAL	TOTAL EXPENDITURES
6100	PAYROLL	\$ 36,026,840.22	\$ 1,538,440.31	\$ 37,565,280.53
6200	PROFESSIONAL AND CONTRACTED SERVICES	\$ 3,117,757.81	\$ 141,134.07	\$ 3,258,891.88
6300	SUPPLIES AND MATERIALS	\$ 6,680,850.08	\$ 525,951.07	\$ 7,206,801.15
6400	OTHER OPERATING COSTS	\$ 153,080.28	\$ 19,343.47	\$ 172,423.75
6600	FIXED ASSETS	\$ -	\$ -	\$ -
GRAND TOTAL		\$ 45,978,528.39	\$ 2,224,868.92	\$ 48,203,397.31

Source: Munis, Fiscal Year 2023-2024; Downloaded June 23, 2025

Table 5: Summary SCE Expenditures by Function Code and Organization Type, 2023–2024

		CAMPUS	DISTRICT	TOTAL
11	INSTRUCTION	\$ 33,372,311.55	\$ 472,174.61	\$ 33,844,486.16
12	INSTRUCTIONAL RESOURCES AND MEDIA	\$ 32,361.67	\$ -	\$ 32,361.67
13	CURRICULUM DEVELOPMENT AND INSTRUCTIONAL STAFF DEVELOPMENT	\$ 880,499.71	\$ 239,200.15	\$ 1,119,699.86
21	INSTRUCTIONAL LEADERSHIP	\$ -	\$ 7,669.22	\$ 7,669.22
23	SCHOOL LEADERSHIP	\$ 1,098,689.84	\$ -	\$ 1,098,689.84
31	GUIDANCE, COUNSELING, AND EVALUATION SERVICES	\$ 5,745,158.51	\$ 722,355.96	\$ 6,467,514.47
32	SOCIAL WORKER SERVICES	\$ 2,480,704.74	\$ 724,722.15	\$ 3,205,426.89
33	HEALTH SERVICES	\$ 37,996.41	\$ -	\$ 37,996.41
34	STUDENT (PUPIL)TRANSPORTATION	\$ -	\$ -	\$ -
35	FOOD SERVICES	\$ -	\$ -	\$ -
36	COCURRICULAR/EXTRA CURRICULAR ACTIVITIES	\$ -	\$ -	\$ -
41	GENERAL ADMINISTRATION	\$ -	\$ 14,727.36	\$ 14,727.36
51	PLANT MAINTENANCE AND OPERATIONS	\$ 51,435.19	\$ -	\$ 51,435.19
52	SECURITY AND MONITORING SERVICES	\$ 24,156.51	\$ -	\$ 24,156.51
53	DATA PROCESSING SERVICES	\$ -	\$ -	\$ -
61	COMMUNITY SERVICES	\$ 2,255,214.26	\$ 37,311.47	\$ 2,292,525.73
95	PAYMENTS TO JUVENILE JUSTIVE ALTERNATIVE EDUCATION PROGRAM	\$ -	\$ 6,708.00	\$ 6,708.00
GRAND TOTAL		\$ 45,978,528.39	\$ 2,224,868.92	\$ 48,203,397.31

Source: Munis, Fiscal Year 2023-2024; Downloaded June 23, 2025

Table 6: Summary SCE Expenditures by Program Intent Code and Organization Type, 2023-2024

PROGRAM INTENT CODE		CAMPUS	DISTRICT	TOTAL EXPENDITURES
24	ACCELERATED INSTRUCTION	\$ 31,898,808.09	\$ 1,991,249.77	\$ 33,890,057.86
26	NON-DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - AEP	\$ 9,189,418.88	\$ 199,822.68	\$ 9,389,241.56
28	DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - DAEP BASIC SERVICES	\$ 2,607,911.81	\$ -	\$ 2,607,911.81
29	DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM - DAEP STATE	\$ -	\$ -	\$ -
30	COMPENSATORY EDUCATION SUPPLEMENTAL COSTS	\$ 2,282,389.61	\$ 33,796.47	\$ 2,316,186.08
34	PRE-KINDERGARTEN -COMPENSATORY EDUCATION	\$ -	\$ -	\$ -
GRAND TOTAL		\$ 45,978,528.39	\$ 2,224,868.92	\$ 48,203,397.31

Source: Munis, Fiscal Year 2023-2024; Downloaded June 23, 2025

Table7: 55% SCE Spending Requirement by Fund Code, 2023-2024

FUND	REQUIRED SPENDING %	EXPENDITURES	DIFFERENCES	COMPLIANT
199	\$ 51,855,845.00	\$ 48,203,397.31	\$ 4,067,676.10	*
282		\$ 51,392,087.46	\$ 51,392,087.46	*
GRAND TOTAL	\$ 51,855,845.00	\$ 99,595,484.77	\$ 55,459,763.77	Yes

Source: Munis, Fiscal Year 2023-2024; Downloaded June 23, 2025

Note: In the 2023–2024 school year, the district met compliance requirements by expending fund 199 and fund 282 in the respective SCE pic codes. The State Compensatory Education (SCE) allocation as reported in the July 10, 2025 Summary of Finance in the table above shows the requirement of \$51,855,845, the 55% of its allocated State Compensatory Education (SCE) funds. The total expenditures were \$99,595,484.77, exceeding the required 55%.

Table 8: SCE Full Time Equivalentents (FTEs) 2023-2024

JOB DESCRIPTION	FULL TIME	PART TIME	TOTAL
ADMINISTRATIVE ASSISTANT	6		6
ASSISTANT DIRECTOR			
ASSISTANT PRINCIPAL	2		2
ATTENDANCE CONTROL SPECIALIST			
CAMPUS MONITOR	1		1
CASE MANAGER	6		6
COORDINATOR	2		2
COUNSELOR	5		5
CUSTODIAN	4		4
DATA CLERK	2		2
FORT WORTH AFTER SCHOOL		15	15
HEALTH ASSOCIATE			
LIBRARY CLERK	1		1
PART TIME HOURLY		14	14
PRINCIPAL	3		3
SCHOOL NURSE	1		1
SOCIAL WORKER	9		9
SPECIALIST	101		101
TEACHER	432		432
TEACHER ASSISTANT	24		24
TOTAL	599	29	628

Source: Position Control, FY 2023-2024, Downloaded June 30, 2025