

Region One Education Service Center

BUDGETING TOOLS

2016-2017



Our only limitations are those we set up in our minds. -Napoleon Hill

San Benito CISD



Frances Guzman, Deputy Director
Division of Business, Operations, & Finance Support

Region One ESC Budgeting Tools 2016 – 2017

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I. STUDENT ENROLLMENT TRENDS

Region One Education Service Center
Student Enrollment Comparison by Type
School Year 2014-2015 and 2015-2016

District/Charter Name	Elementary			Middle School			High School			Total		
	2014-15	2015-16	Diff	2014-15	2015-16	Diff	2014-15	2015-16	Diff	2014-15	2015-16	Diff
BROWNSVILLE ISD	24,231	23,726	(505)	10,519	9,986	(533)	13,605	14,037	432	48,355	47,749	(606)
UNITED ISD	20,489	20,393	(96)	9,993	10,039	46	12,939	13,278	339	43,421	43,710	289
IDEA ACADEMY	10,639	13,158	2,519			0	8,588	10,368	1,780	19,227	23,526	4,299
EDINBURG CISD	17,163	17,027	(136)	7,395	7,432	37	9,727	10,111	384	34,285	34,570	285
PHARR-SAN JUAN-ALAMO ISD	16,830	16,833	3	6,748	6,729	(19)	8,710	9,050	340	32,288	32,612	324
LA JOYA I.S.D.	15,489	14,948	(541)	6,505	6,608	103	7,673	8,034	361	29,667	29,590	(77)
MCALLEN ISD	11,824	11,442	(382)	5,650	5,477	(173)	7,218	7,411	193	24,692	24,330	(362)
LAREDO ISD	13,951	13,482	(469)	4,859	4,670	(189)	5,895	6,047	152	24,705	24,199	(506)
HARLINGEN CONSOLIDATED ISD	9,261	9,115	(146)	4,040	4,032	(8)	5,380	5,574	194	18,681	18,721	40
WESLACO I.S.D.	8,738	9,034	296	3,772	3,714	(58)	4,899	5,058	159	17,409	17,806	397
MISSION CONSOLIDATED I.S.D.	7,678	7,971	293	3,462	3,360	(102)	4,256	4,434	178	15,396	15,765	369
DONNA IND SCH DIST	8,178	7,862	(316)	3,357	3,352	(5)	3,816	4,120	304	15,351	15,334	(17)
SHARYLAND ISD	5,286	5,073	(213)	1,705	1,657	(48)	3,289	3,324	35	10,280	10,054	(226)
LOS FRESNOS CISD	5,968	5,956	(12)	1,660	1,646	(14)	3,021	3,284	263	10,649	10,886	237
RIO GRANDE CITY CISD	5,450	5,441	(9)	2,464	2,384	(80)	2,991	3,105	114	10,905	10,930	25
SAN BENITO ISD	5,508	5,399	(109)	2,525	2,435	(90)	3,002	3,065	63	11,035	10,899	(136)
SOUTH TEXAS ISD			0	592	826	234	2,784	2,763	(21)	3,376	3,589	213
ROMA ISD	3,319	3,391	72	1,379	1,313	(66)	1,741	1,812	71	6,439	6,516	77
MERCEDES ISD	3,340	3,280	(60)	880	854	(26)	1,549	1,530	(19)	5,769	5,664	(105)
EDCOUCH-ELSA ISD	2,588	2,620	32	1,074	1,093	19	1,387	1,422	35	5,049	5,135	86
VALLEY VIEW I.S.D.	2,106	2,111	5	1,270	1,258	(12)	1,108	1,155	47	4,484	4,524	40
HIDALGO ISD	1,582	1,550	(32)	698	696	(2)	981	1,022	41	3,261	3,268	7
LA FERIA I.S.D.	2,118	2,089	(29)	536	552	16	948	1,006	58	3,602	3,647	45
ZAPATA COUNTY ISD	1,989	1,943	(46)	736	767	31	975	987	12	3,700	3,697	(3)
RIO HONDO ISD	1,022	1,002	(20)	509	480	(29)	652	658	6	2,183	2,140	(43)
POINT ISABEL ISD	1,302	1,302	0	566	571	5	637	657	20	2,505	2,530	25
RAYMONDVILLE ISD	1,063	1,099	36	463	445	(18)	581	603	22	2,107	2,147	40
PROGRESO I.S.D.	999	1,126	127	463	288	(175)	569	564	(5)	2,031	1,978	(53)
LYFORD CISD	768	752	(16)	362	357	(5)	423	433	10	1,553	1,542	(11)
GATEWAY ACADEMY			0			0	361	386	25	361	386	25
MID-VALLEY ACADEMY			0			0	324	366	42	324	366	42

Region One Education Service Center
Student Enrollment Comparison by Type
School Year 2014-2015 and 2015-2016

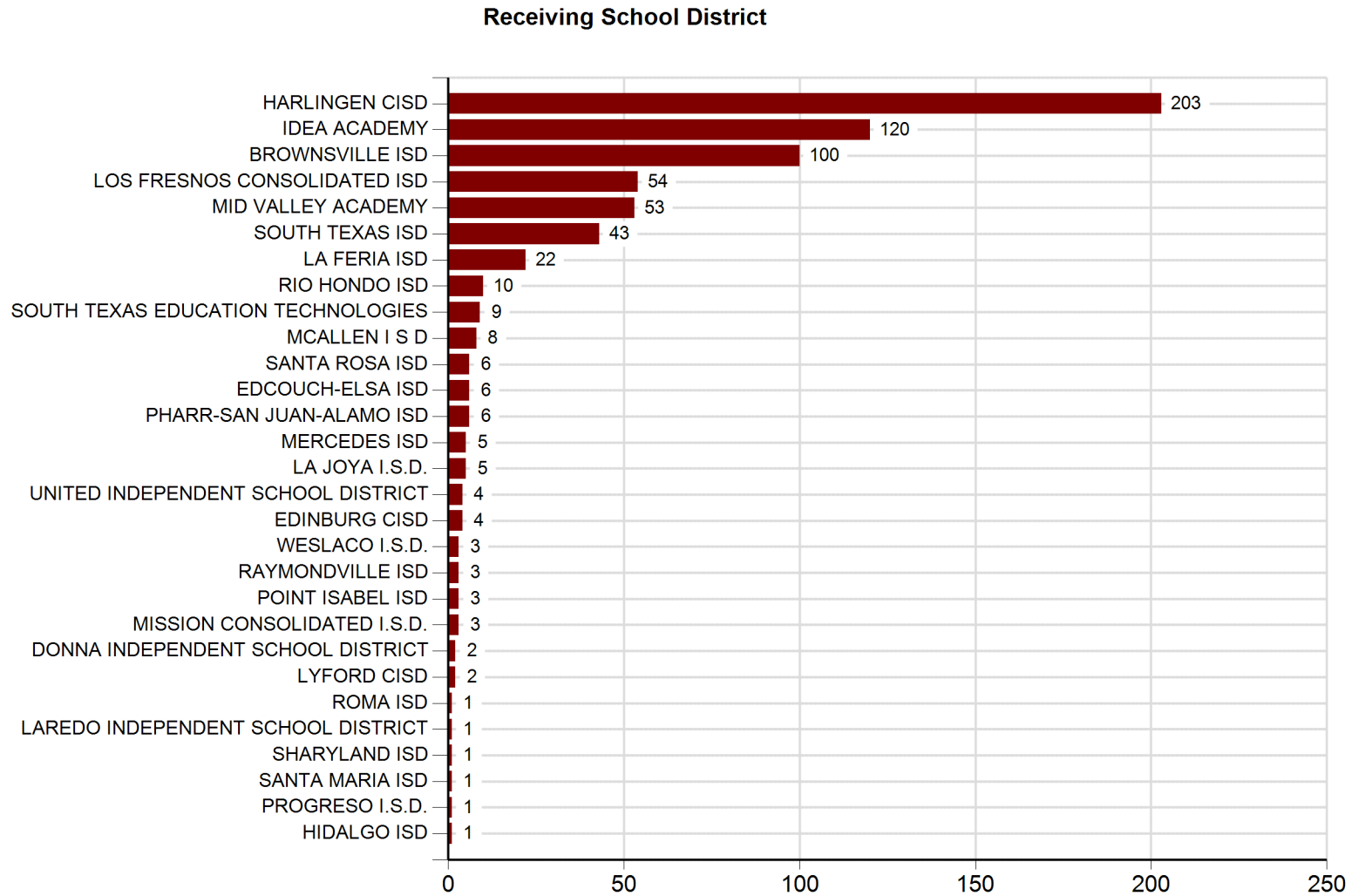
District/Charter Name	Elementary			Middle School			High School			Total		
	2014-15	2015-16	Diff	2014-15	2015-16	Diff	2014-15	2015-16	Diff	2014-15	2015-16	Diff
SANTA ROSA ISD	550	542	(8)	254	252	(2)	346	345	(1)	1,150	1,139	(11)
JIM HOGG CO I.S.D.	595	612	17	244	246	2	289	298	9	1,128	1,156	28
MONTE ALTO ISD	565	558	(7)	216	221	5	268	283	15	1,049	1,062	13
SANTA MARIA ISD	358	344	(14)	160	144	(16)	201	204	3	719	692	(27)
EXCELLENCE IN LEADERSHIP ACADEMY			0			0	185	201	16	185	201	16
LA VILLA ISD	322	289	(33)	132	131	(1)	150	171	21	604	591	(13)
LASARA ISD	367	352	(15)			0	108	107	(1)	475	459	(16)
WEBB CONSOLIDATED ISD	165	155	(10)	63	71	8	95	104	9	323	330	7
SAN ISIDRO I.S.D.	168	164	(4)			0	72	85	13	240	249	9
SAN PERLITA ISD	134	131	(3)	57	65	8	90	85	(5)	281	281	0
VANGUARD ACADEMY CHARTER	2,333	2,397	64			0			0	2,333	2,397	64
SOUTH TEXAS EDUCATIONAL TECHNOLOGI	1,125	1,304	179			0			0	1,125	1,304	179
HARMONY SCIENCE ACADEMY - BR			0			0			0		0	0
IGNITE PUBLIC SCHOOLS			0			0	1,219		(1,219)	1,219	0	(1,219)
TOTAL	215,561	215,973	412	85,308	84,151	(1,157)	123,052	127,547	4,495	423,921	427,671	3,750

REGION ONE EDUCATION SERVICE CENTER
DISAGGREGATION OF PEIMS DATA
5 YEAR FALL ENROLLMENT

DISTRICT	DISTRICT NAME	SCHOOL_YEAR				
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
031901	BROWNSVILLE ISD	49,655	49,190	49,370	48,355	47,749
240903	UNITED ISD	42,179	42,891	43,575	43,421	43,710
108904	EDINBURG CISD	33,412	33,673	34,104	34,285	34,570
108909	PHARR-SAN JUAN-ALAMO ISD	31,634	32,050	31,997	32,288	32,612
108912	LA JOYA I.S.D.	28,965	29,235	29,711	29,667	29,590
108906	MCALLEN ISD	25,252	24,931	25,217	24,692	24,330
240901	LAREDO ISD	24,788	24,823	24,955	24,705	24,199
108807	IDEA ACADEMY	9,505	12,567	15,535	19,227	23,526
031903	HARLINGEN CONSOLIDATED ISD	18,605	18,509	18,568	18,681	18,721
108913	WESLACO I.S.D.	17,788	17,936	17,731	17,409	17,806
108908	MISSION CONSOLIDATED I.S.D.	15,680	15,534	15,372	15,396	15,765
108902	DONNA IND SCH DIST	14,940	15,276	15,376	15,351	15,334
214901	RIO GRANDE CITY CISD	10,839	10,834	10,910	10,905	10,930
031912	SAN BENITO ISD	11,387	11,171	11,028	11,035	10,899
031906	LOS FRESNOS CISD	10,310	10,424	10,531	10,649	10,886
108911	SHARYLAND ISD	10,165	10,232	10,273	10,280	10,054
214903	ROMA ISD	6,634	6,511	6,490	6,439	6,516
108907	MERCEDES ISD	5,706	5,705	5,761	5,769	5,664
108903	EDCOUCH-ELSA ISD	5,177	5,162	5,197	5,049	5,135
108916	VALLEY VIEW I.S.D.	4,760	4,760	4,622	4,484	4,524
253901	ZAPATA COUNTY ISD	3,480	3,597	3,621	3,700	3,697
031905	LA FERIA I.S.D.	3,699	3,712	3,615	3,602	3,647
031916	SOUTH TEXAS ISD	3,237	3,381	3,353	3,376	3,589
108905	HIDALGO ISD	3,290	3,307	3,246	3,261	3,268
031909	POINT ISABEL ISD	2,565	2,642	2,650	2,505	2,530
108808	VANGUARD ACADEMY CHARTER SCHOOL	1,295	1,695	2,112	2,333	2,397
245903	RAYMONDVILLE ISD	2,202	2,204	2,155	2,107	2,147
031911	RIO HONDO ISD	2,192	2,213	2,169	2,183	2,140
108910	PROGRESO I.S.D.	2,154	2,157	2,134	2,031	1,978
245902	LYFORD CISD	1,535	1,593	1,587	1,553	1,542
108802	SOUTH TEXAS EDUCATIONAL TECHNOLOGI	812	881	1,065	1,125	1,304
124901	JIM HOGG CO I.S.D.	1,099	1,118	1,098	1,128	1,156
031914	SANTA ROSA ISD	1,185	1,176	1,176	1,150	1,139
108915	MONTE ALTO ISD	966	1,057	1,023	1,049	1,062
031913	SANTA MARIA ISD	666	729	727	719	692
108914	LA VILLA ISD	596	652	637	604	591
245901	LASARA ISD	472	502	488	475	459
240801	GATEWAY ACADEMY	516	465	413	361	386
108804	MID-VALLEY ACADEMY	416	393	411	324	366
240904	WEBB CONSOLIDATED ISD	371	358	334	323	330
245904	SAN PERLITA ISD	291	280	276	281	281
214902	SAN ISIDRO I.S.D.	291	263	258	240	249
108809	EXCELLENCE IN LEADERSHIP		59	133	185	201
031803	HARMONY SCIENCE ACADEMY - BROWNSVI	426	438	442		
108801	IGNITE PUBLIC SCHOOLS	1,056	1,204	1,063	1,219	
240804	HARMONY SCIENCE ACADEMY - LAREDO	669				
TOTAL		412,862	417,490	422,509	423,921	427,671

SAN BENITO C I S D

Students that left SAN BENITO C I S D by Receiving School District School Years 2014-2015 & 2015-2016



Based on a comparative analysis of PEIMS data for school years 2014-2015 & 2015-2016.

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SAN BENITO C I S D

Students that left SAN BENITO C I S D by Receiving School District By Grade Level School Years 2014-2015 & 2015-2016

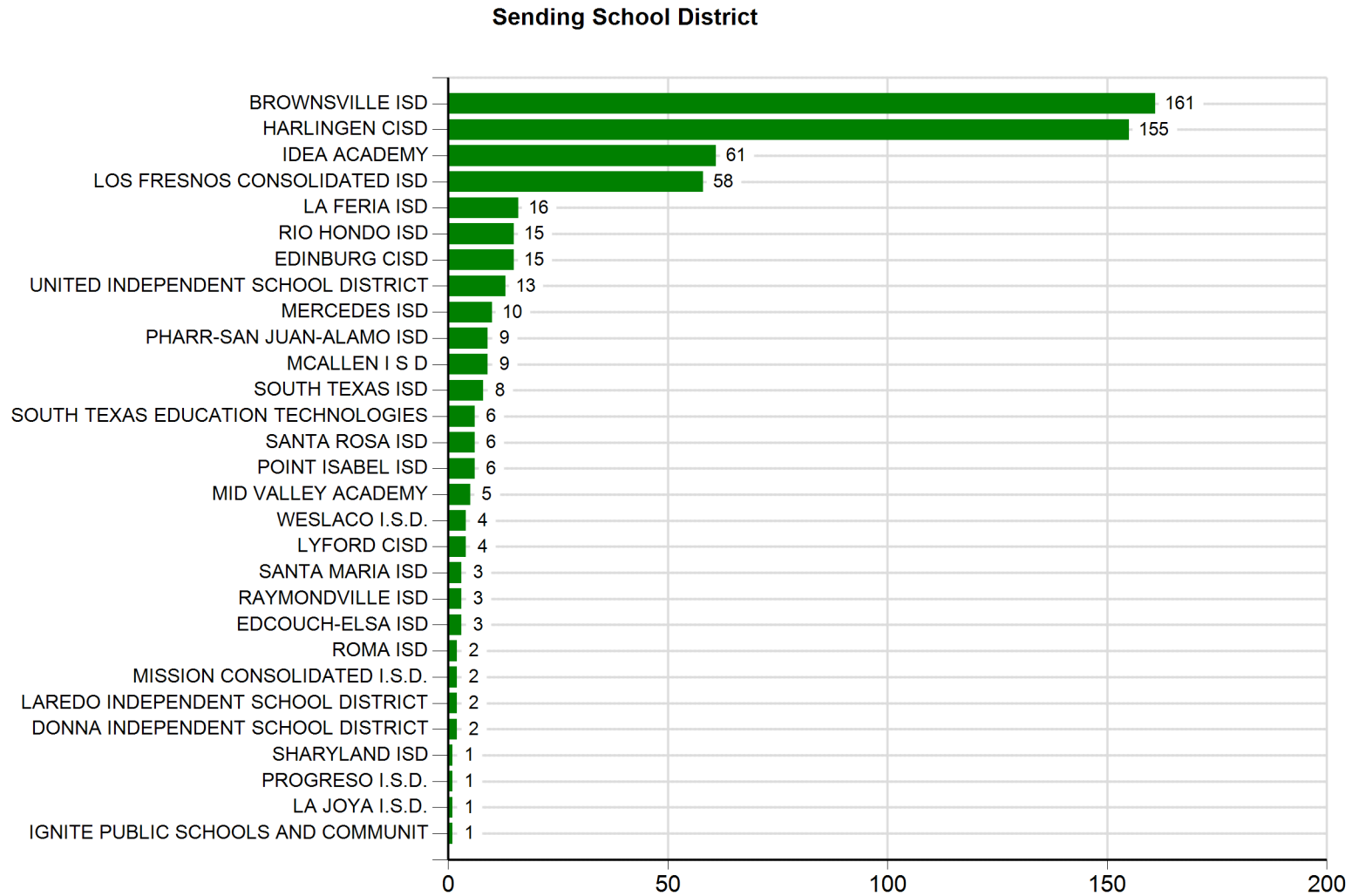
Receiving School District	01	02	03	04	05	06	07	08	09	10	11	12	KG	PK	Total
BROWNSVILLE ISD	8	7	6	8	7	8	7	16	21	4	3	2	3	-	100
DONNA INDEPENDENT SCHOOL DISTRICT	1	-	-	-	-	-	-	-	-	-	-	1	-	-	2
EDCOUCH-ELSA ISD	-	1	1	1	-	-	1	1	-	-	-	-	1	-	6
EDINBURG CISD	1	-	-	1	1	-	-	1	-	-	-	-	-	-	4
HARLINGEN CISD	24	25	22	21	19	20	14	9	15	8	5	3	17	1	203
HIDALGO ISD	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
IDEA ACADEMY	5	8	9	10	4	13	7	6	5	10	2	-	41	-	120
LA FERIA ISD	4	2	3	3	2	-	1	1	1	1	1	1	2	-	22
LA JOYA I.S.D.	1	1	-	-	-	1	1	-	-	-	-	-	1	-	5
LAREDO INDEPENDENT SCHOOL DISTRICT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
LOS FRESNOS CONSOLIDATED ISD	4	8	3	8	1	8	3	4	4	4	1	2	3	1	54
LYFORD CISD	-	-	-	-	-	1	-	-	-	-	-	-	1	-	2
MCALLEN I S D	1	2	1	-	-	1	-	-	1	-	-	-	2	-	8
MERCEDES ISD	-	1	1	-	-	1	-	-	-	1	-	-	1	-	5
MID VALLEY ACADEMY	-	-	-	-	-	-	-	-	12	12	13	16	-	-	53
MISSION CONSOLIDATED I.S.D.	-	-	1	-	-	-	-	-	2	-	-	-	-	-	3
PHARR-SAN JUAN-ALAMO ISD	1	-	-	-	1	1	-	-	2	1	-	-	-	-	6
POINT ISABEL ISD	-	-	-	-	-	-	-	1	1	-	-	-	1	-	3
PROGRESO I.S.D.	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1
RAYMONDVILLE ISD	1	-	-	-	-	-	-	-	-	-	2	-	-	-	3
RIO HONDO ISD	-	1	1	-	1	1	-	2	2	2	-	-	-	-	10
ROMA ISD	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
SANTA MARIA ISD	-	-	-	-	1	-	-	-	-	-	-	-	-	-	1
SANTA ROSA ISD	1	1	1	-	-	1	-	-	1	1	-	-	-	-	6
SHARYLAND ISD	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1
SOUTH TEXAS EDUCATION TECHNOLOGIES	-	1	1	-	2	3	1	-	-	-	-	-	1	-	9
SOUTH TEXAS ISD	-	-	-	-	-	-	12	-	27	4	-	-	-	-	43
UNITED INDEPENDENT SCHOOL DISTRICT	1	-	1	-	-	-	-	-	1	1	-	-	-	-	4
WESLACO I.S.D.	1	-	-	1	-	-	-	-	-	-	1	-	-	-	3
Total	54	59	51	53	39	60	47	42	95	50	28	26	74	2	680

Based on a comparative analysis of PEIMS data for school years 2014-2015 & 2015-2016.

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SAN BENITO C I S D

New Students to SAN BENITO C I S D by Sending School District School Years 2014-2015 & 2015-2016



Based on a comparative analysis of PEIMS data for school years 2014-2015 & 2015-2016.

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SAN BENITO C I S D

New Students to SAN BENITO C I S D by Sending School District By Grade Level School Years 2014-2015 & 2015-2016

Sending School District	01	02	03	04	05	06	07	08	09	09	11	12	12	EE	KG	Total
BROWNSVILLE ISD	12	13	13	14	10	14	12	9	20	18	6	2	-	-	18	161
DONNA INDEPENDENT SCHOOL DISTRICT	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	2
EDCOUCH-ELSA ISD	-	-	-	1	-	1	-	1	-	-	-	-	-	-	-	3
EDINBURG CISD	2	-	1	-	1	1	1	-	4	2	-	-	-	-	3	15
HARLINGEN CISD	10	19	17	14	14	10	17	9	6	14	6	6	-	-	13	155
IDEA ACADEMY	3	8	4	9	9	2	5	6	4	6	2	3	-	-	-	61
IGNITE PUBLIC SCHOOLS AND COMMUNIT	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
LA FERIA ISD	1	1	3	-	1	1	1	1	-	4	-	-	-	-	3	16
LA JOYA I.S.D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
LAREDO INDEPENDENT SCHOOL DISTRICT	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	2
LOS FRESNOS CONSOLIDATED ISD	3	8	9	4	4	7	6	2	3	6	1	1	-	2	2	58
LYFORD CISD	1	1	-	-	-	1	-	-	-	-	1	-	-	-	-	4
MCALLEN I S D	-	2	-	1	-	1	-	1	2	1	-	-	-	-	1	9
MERCEDES ISD	-	-	2	-	-	-	1	2	2	-	-	-	-	-	3	10
MID VALLEY ACADEMY	-	-	-	-	-	-	-	-	1	-	-	3	1	-	-	5
MISSION CONSOLIDATED I.S.D.	-	-	-	1	-	-	-	-	-	-	-	-	-	-	1	2
PHARR-SAN JUAN-ALAMO ISD	2	-	1	-	-	-	-	2	2	1	1	-	-	-	-	9
POINT ISABEL ISD	1	-	-	-	-	-	1	-	-	1	-	1	-	-	2	6
PROGRESO I.S.D.	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1
RAYMONDVILLE ISD	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	3
RIO HONDO ISD	3	-	-	1	2	-	1	1	1	3	2	1	-	-	-	15
ROMA ISD	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	2
SANTA MARIA ISD	2	-	-	-	-	-	-	-	1	-	-	-	-	-	-	3
SANTA ROSA ISD	-	1	-	-	-	-	1	-	3	-	-	-	-	-	1	6
SHARYLAND ISD	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
SOUTH TEXAS EDUCATION TECHNOLOGIES	-	3	1	-	-	-	1	-	-	-	-	-	-	-	1	6
SOUTH TEXAS ISD	-	-	-	-	-	-	-	-	4	-	1	3	-	-	-	8
UNITED INDEPENDENT SCHOOL DISTRICT	-	1	-	2	-	3	3	1	-	2	1	-	-	-	-	13
WESLACO I.S.D.	-	-	1	-	1	1	-	-	1	-	-	-	-	-	-	4
Total	41	57	52	47	42	43	50	38	57	60	23	20	1	2	49	582

Based on a comparative analysis of PEIMS data for school years 2014-2015 & 2015-2016.

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**REGION ONE EDUCATION SERVICE CENTER
DISAGGREGATION OF PEIMS DATA
5 YEAR FALL ENROLLMENT BY CAMPUS**

SAN BENITO ISD

DISTRICT	CAMPUS NAME	CAMPUS	2012-2013	2013-2014	2014-2015	2015-2016
031912	SAN BENITO HIGH SCHOOL	031912001	2,041	1,984	2,027	2,081
031912	JUVENILE JUSTICE ALT ED PROGRAM	031912003	21	4	3	7
031912	POSITIVE REDIRECTION CENTER	031912004	12	13	19	10
031912	AMADOR R RODRIGUEZ BOOT CAMP	031912005	16	20	25	25
031912	VETERANS MEMORIAL ACADEMY	031912007	751	762	847	869
031912	RGV YOUTH RECOVERY HOME	031912008	16	16	14	14
031912	GATEWAY TO GRADUATION ACADEMY	031912009	41	41	67	59
031912	BERTA CABAZA MIDDLE SCHOOL	031912041	869	928	974	949
031912	MILLER JORDAN MIDDLE SCHOOL	031912042	943	917	844	821
031912	RIVERSIDE MIDDLE SCHOOL	031912043	696	673	707	665
031912	FRED BOOTH ELEMENTARY	031912101	589	566	544	548
031912	DR CASH ELEMENTARY	031912103	604	589	598	632
031912	ED DOWNS ELEMENTARY	031912104	468	480	487	442
031912	LANDRUM ELEMENTARY	031912106	330	330	294	337
031912	RANGERVILLE ELEMENTARY	031912108	402	370	364	354
031912	FRANK ROBERTS ELEMENTARY	031912109	438	433	395	373
031912	SULLIVAN ELEMENTARY	031912110	483	480	472	438
031912	LA ENCANTADA ELEMENTARY	031912112	574	566	544	503
031912	LA PALOMA ELEMENTARY	031912114	471	437	443	411
031912	DR RAUL GARZA JR ELEMENTARY	031912115	392	409	389	365
031912	JUDGE OSCAR DE LA FUENTE ELEM SCH	031912116	438	435	430	433
031912	CAMPUS UNDER CONSTRUCTION	031912117	523	522	505	513
031912	HESTER JUVENILE DETENTION CENTER	031912201	53	53	43	50

**REGION ONE EDUCATION SERVICE CENTER
DISAGGREGATION OF STUDENT DATA
SPECIAL PROGRAM**

SAN BENITO ISD

	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016
TOTAL ENROLLMENT	11,387	11,171	11,028	11,035	10,899
EARLY EDUCATION	58	54	55	50	46
PRE-KINDERGARTEN	708	621	712	637	621
KINDERGARTEN	827	763	748	758	714
GRADE 1	907	840	799	808	813
GRADE 2	841	886	799	779	790
GRADE 3	881	834	820	767	770
GRADE 4	871	857	835	834	751
GRADE 5	920	858	849	832	844
GRADE 6	853	879	808	813	799
GRADE 7	818	848	875	845	812
GRADE 8	790	814	861	906	848
GRADE 9	844	817	813	890	933
GRADE 10	740	840	829	857	834
GRADE 11	713	639	624	658	712
GRADE 12	616	621	601	601	612
TOTAL ENROLLMENT	11,387	11,171	11,028	11,035	10,899
MALE	5,969	5,864	5,779	5,724	5,666
FEMALE	5,418	5,307	5,249	5,311	5,233
0 DOES NOT PARTICIPATE	16	23	101	80	87
6 ATTENDS SCHOOL WIDE	11,371	11,148	10,927	10,954	10,812
7 ATTENDS AND PARTICIPATE	0	0	0	1	0
8 PREVIOUSLY PARTICIPATED					0
9 HOMELESS RECEIVING SRV	0	0	0	0	0
AM INDIAN/ALASKAN	2	1	0	1	1
ASIAN/PACIFIC ISLAND	3	6	0	5	3
BLACK	16	10	0	8	9
HISPANIC	11,248	11,058	0	10,937	10,812
WHITE	107	88	0	73	62
HAWAIIAN	0	0	0	0	0
2 OR MORE RACES	11	8	0	11	12

**REGION ONE EDUCATION SERVICE CENTER
DISAGGREGATION OF STUDENT DATA
SPECIAL PROGRAM**

SAN BENITO ISD

	FALL 2012	FALL 201	FALL 2014	FALL 2015	FALL 2016
0 ENROLLED, NOT IN MEMBER	14	11	18	17	14
1 ELIGIBLE FOR FULL DAY	10,387	10,207	9,882	10,056	9,930
2 ELIGIBLE FOR HALF DAY	509	594	640	479	473
3 TRANSFER FOR FULL DAY	206	232	245	239	249
4 INELIGIBLE FOR FULL DY	3	2	3	1	1
5 INELIGIBLE FOR HALF DY	208	81	197	173	168
6 TRANSFER FOR HALF DAY	3	3	2	3	4
7 ELIGIBLE FOR FLEX ATTN	57	41	41	67	60
8 INELIGIBLE FOR FLEX ATTN	0	0	0	0	0
LEP	2,647	2,591	2,555	2,612	2,546
IMMIGRANT	254	191	165	187	207
ECONOMIC DISADVANTAGE	9,433	9,366	9,148	8,444	8,853
FREE OR REDUCED	3	2	1	5,370	6,135
OTHER ECON DISADV	9,430	9,364	9,147	3,074	2,718
AT RISK	6,578	6,229	7,037	6,956	6,286
BILINGUAL	1,742	1,704	1,590	1,604	1,533
ESL	572	505	599	651	679
GIFTED AND TALENTED	489	424	363	332	297
SPECIAL EDUCATION	831	830	841	838	878
MIGRANTS	1,012	990	976	909	903

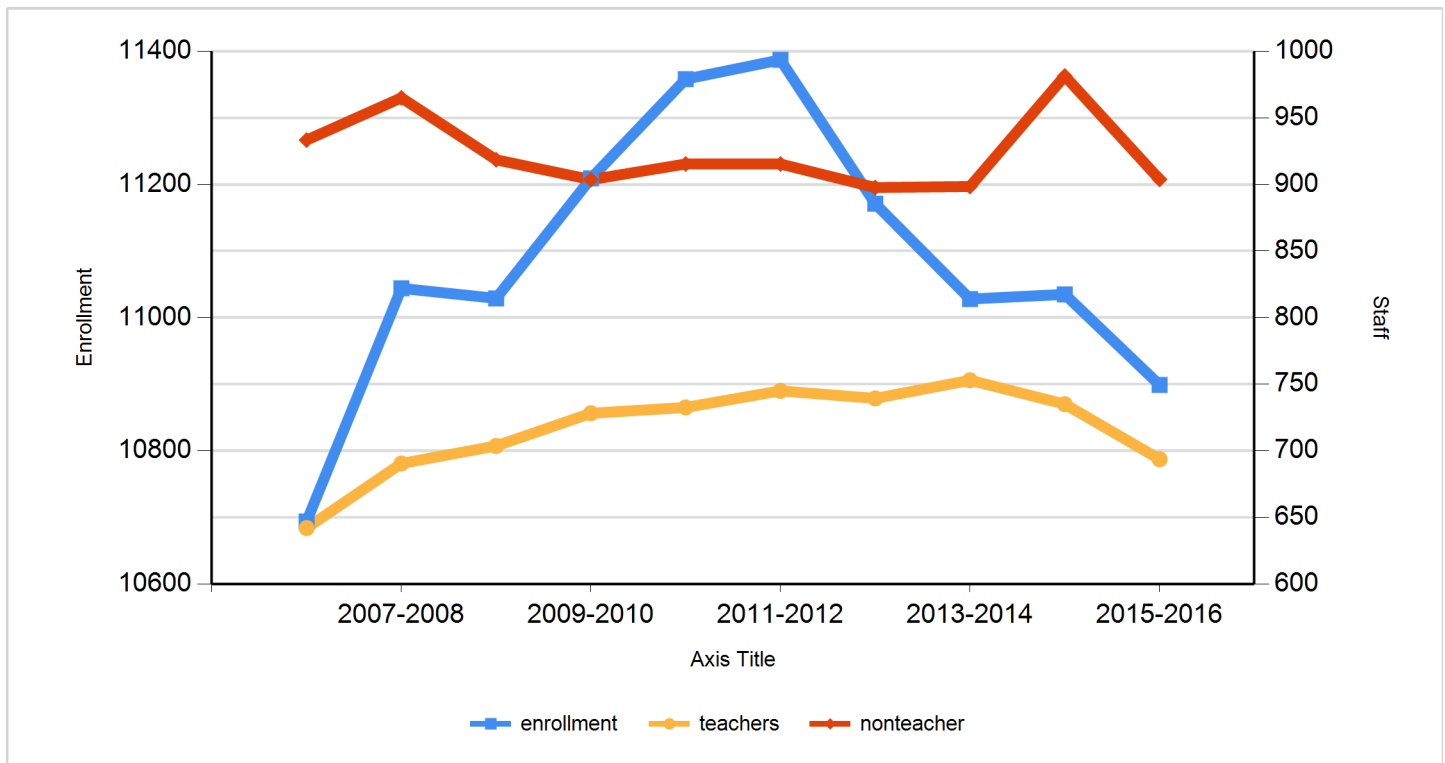
II. STAFFING REPORTS

Region One Education Service Center

SAN BENITO C I S D

Indicators of Financial Problems - Student/Teacher Ratio

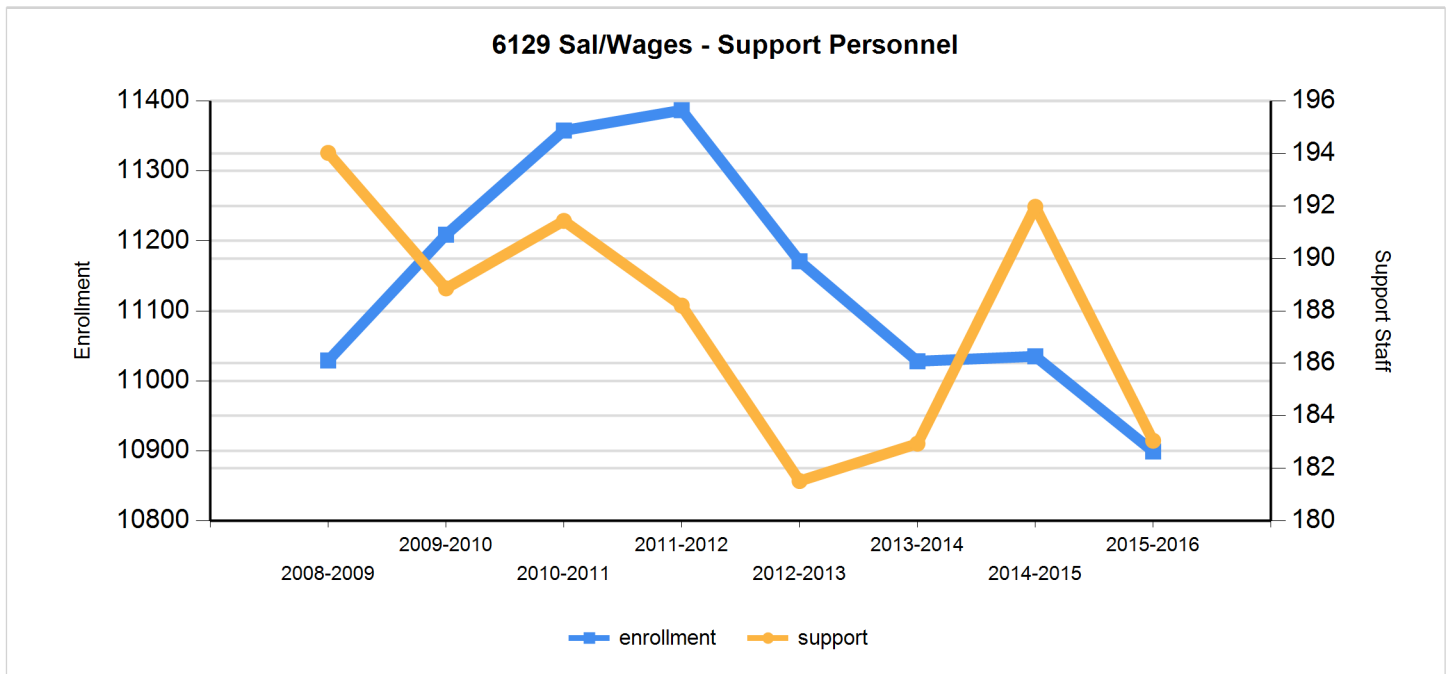
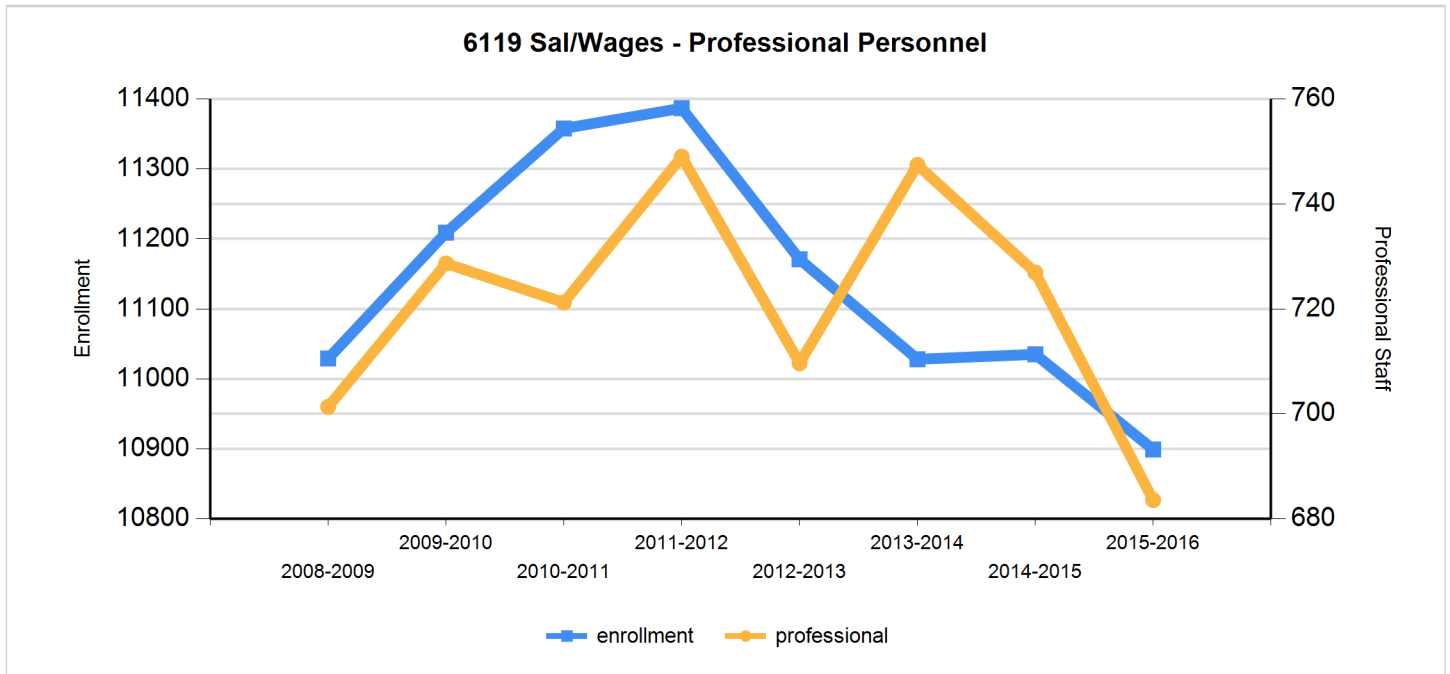
School Year	Student/ Staff Ratio	Student/ Teacher Ratio	Student/ Non Teacher Ratio	Enrollment	All Staff	Teachers	Non Teachers
2006-2007	6.79	16.65	11.46	10694	1,575	642	933
2007-2008	6.67	15.99	11.44	11044	1,656	691	965
2008-2009	6.80	15.67	12.01	11029	1,622	704	919
2009-2010	6.87	15.39	12.41	11209	1,632	728	904
2010-2011	6.89	15.50	12.41	11358	1,648	733	915
2011-2012	6.86	15.28	12.44	11387	1,660	745	915
2012-2013	6.82	15.11	12.44	11171	1,637	739	898
2013-2014	6.68	14.65	12.27	11028	1,651	753	898
2014-2015	6.43	15.01	11.24	11035	1,717	735	981
2015-2016	6.82	15.71	12.06	10899	1,598	694	904



Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (11) Instruction

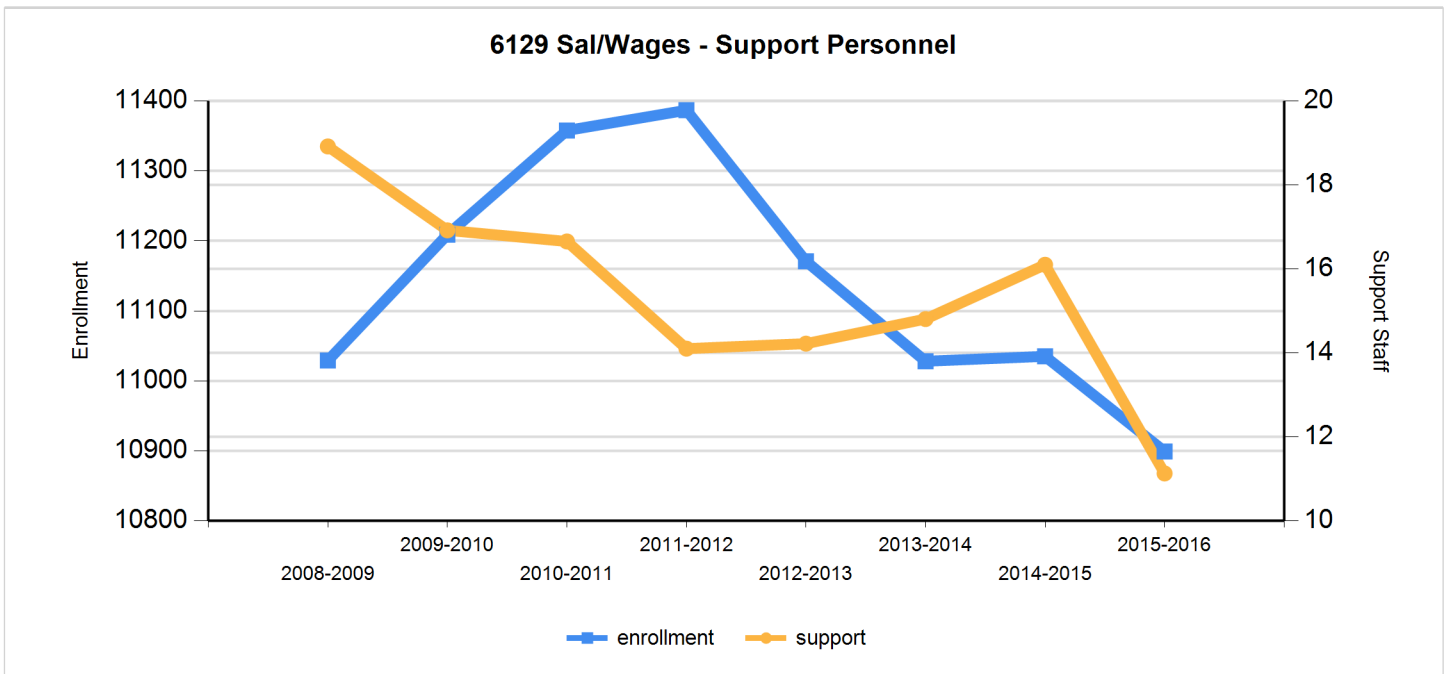
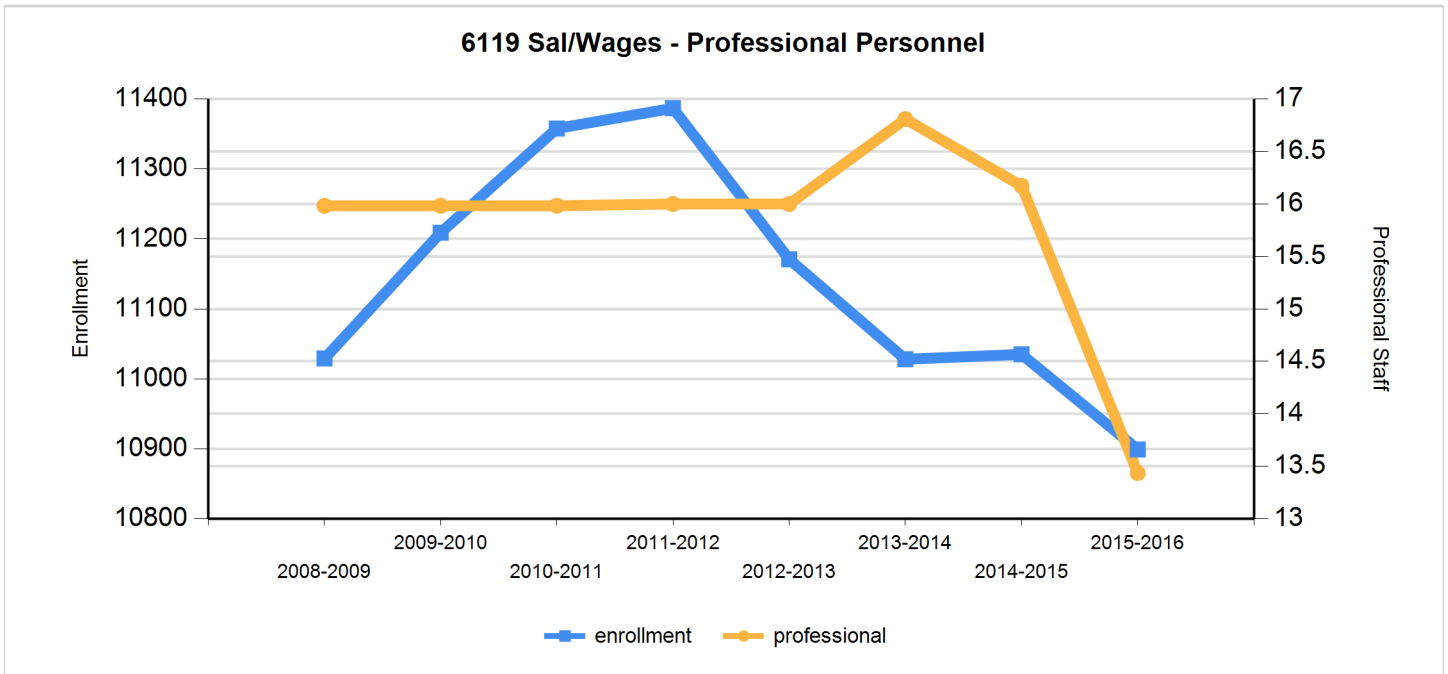


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	701.3317	728.6505	721.2273	749.0160	709.6499	747.4593	726.9409	683.5449
Support	194.0272	188.8581	191.4325	188.2024	181.5121	182.9363	191.9706	183.0486

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (12) Instructional Resources And Media Services

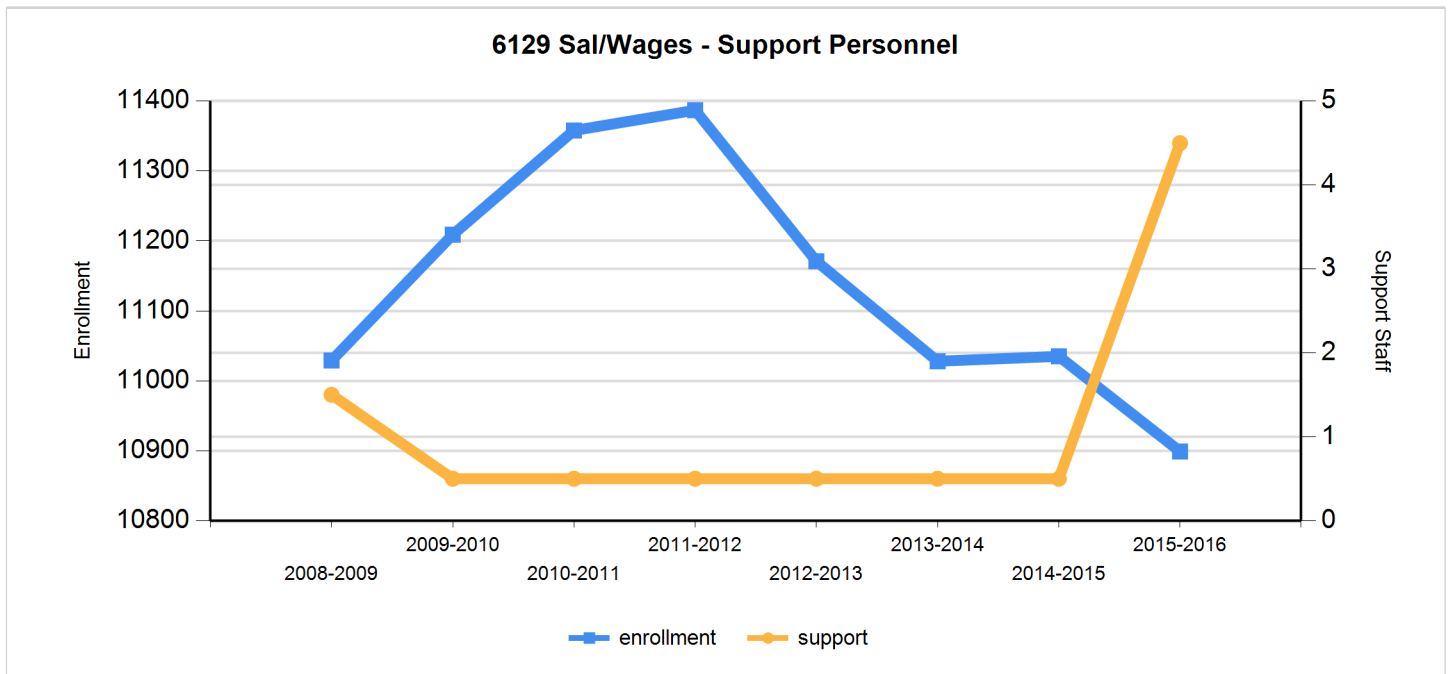
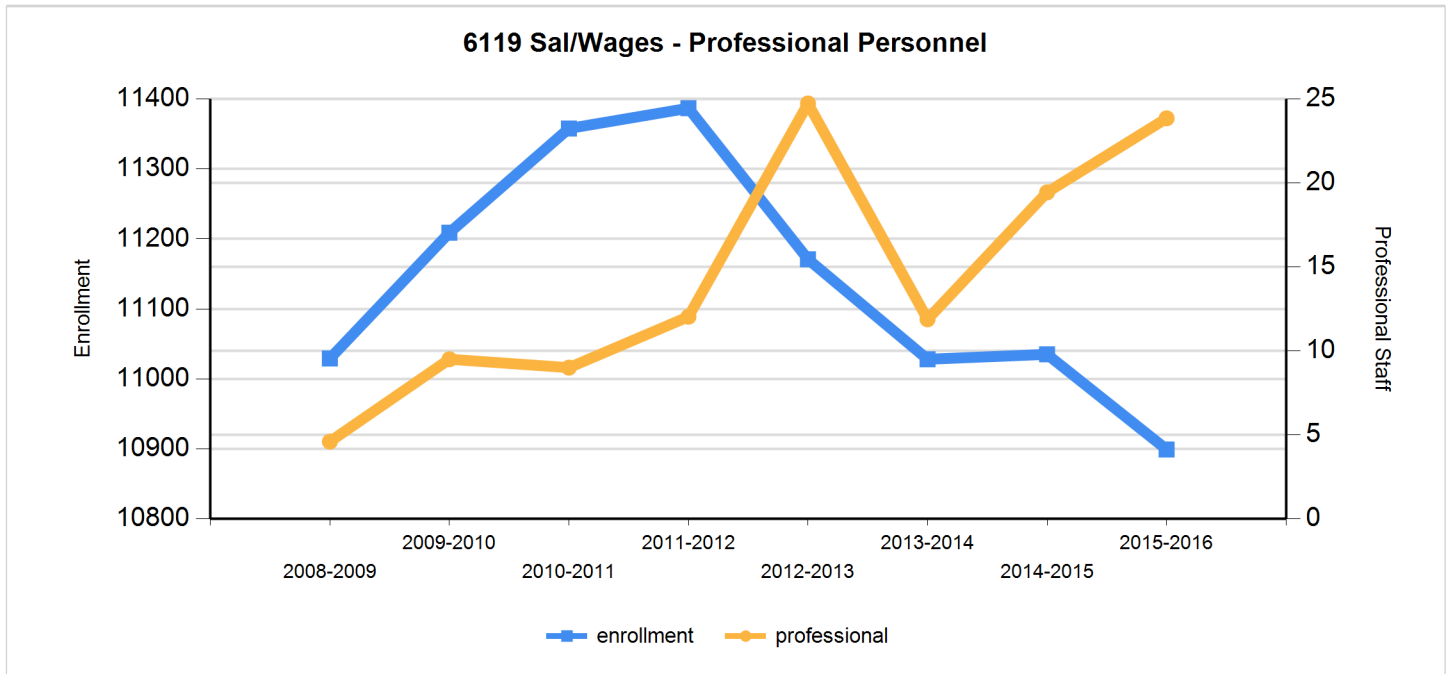


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	15.9826	15.9830	15.9838	16.0000	16.0000	16.8100	16.1734	13.4352
Support	18.9200	16.9200	16.6551	14.1000	14.2200	14.8059	16.1000	11.1262

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (13) Curriculum Development And Instructional Staff Development

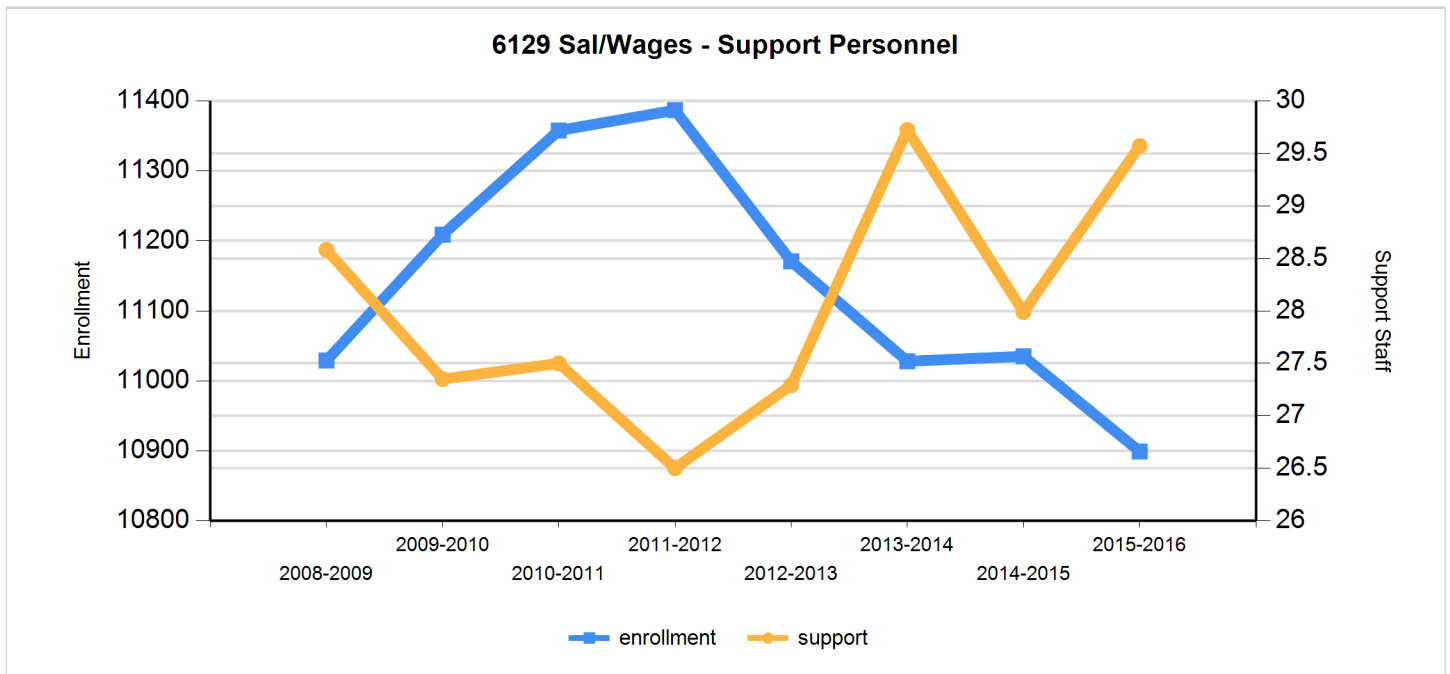
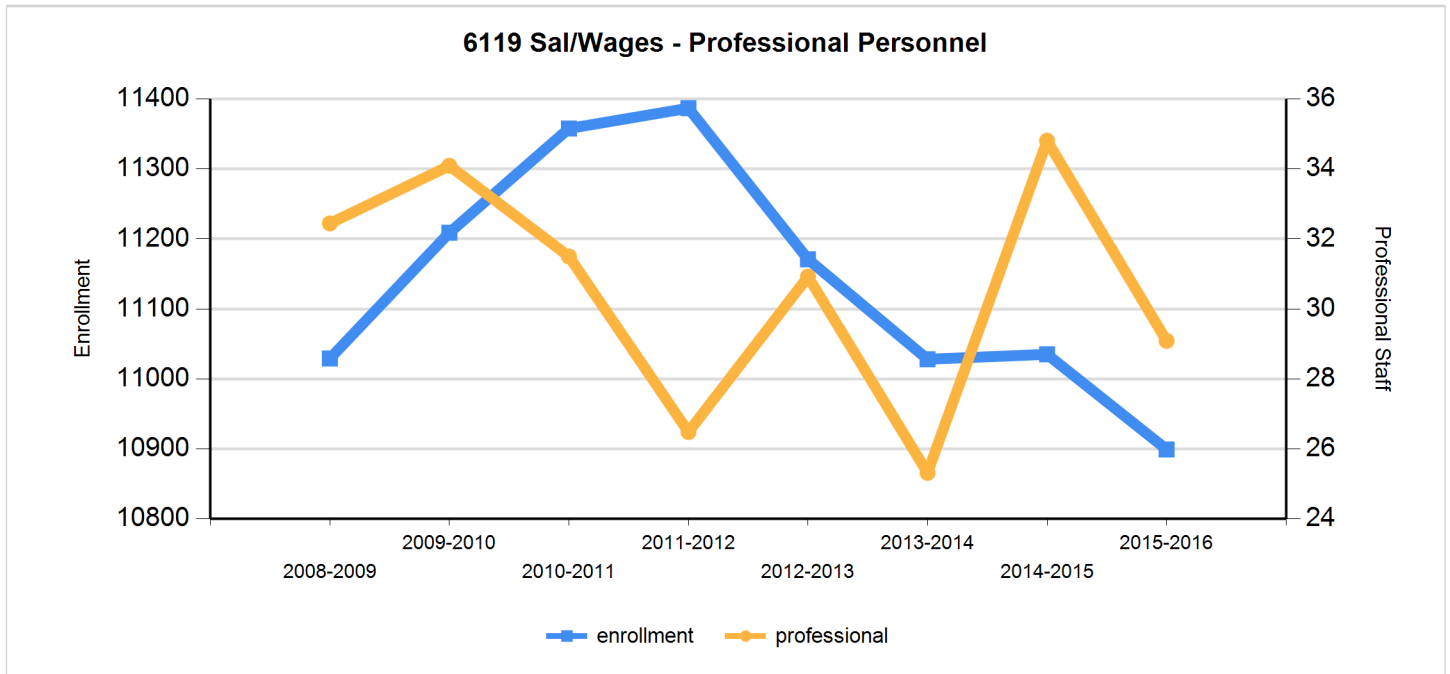


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	4.5900	9.5000	9.0000	12.0353	24.7392	11.8803	19.4438	23.8577
Support	1.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	4.5000

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (21) Instructional Leadership

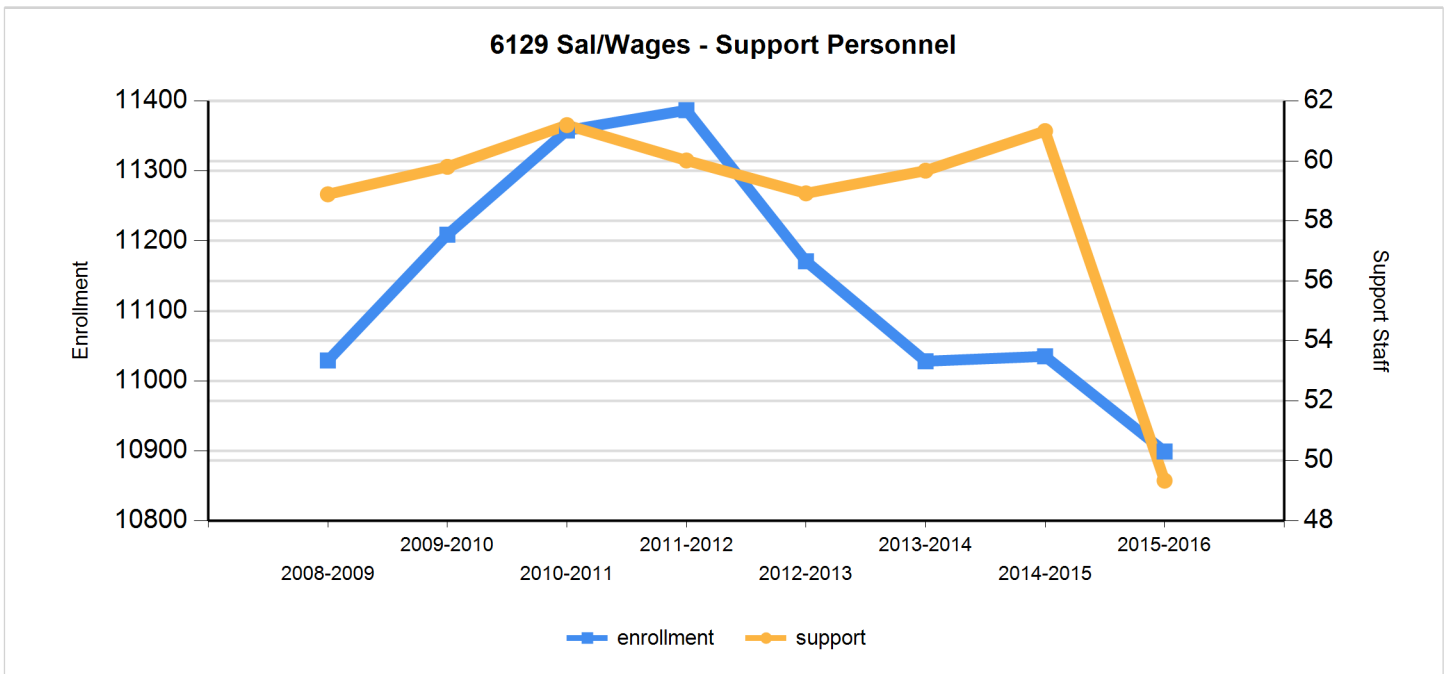
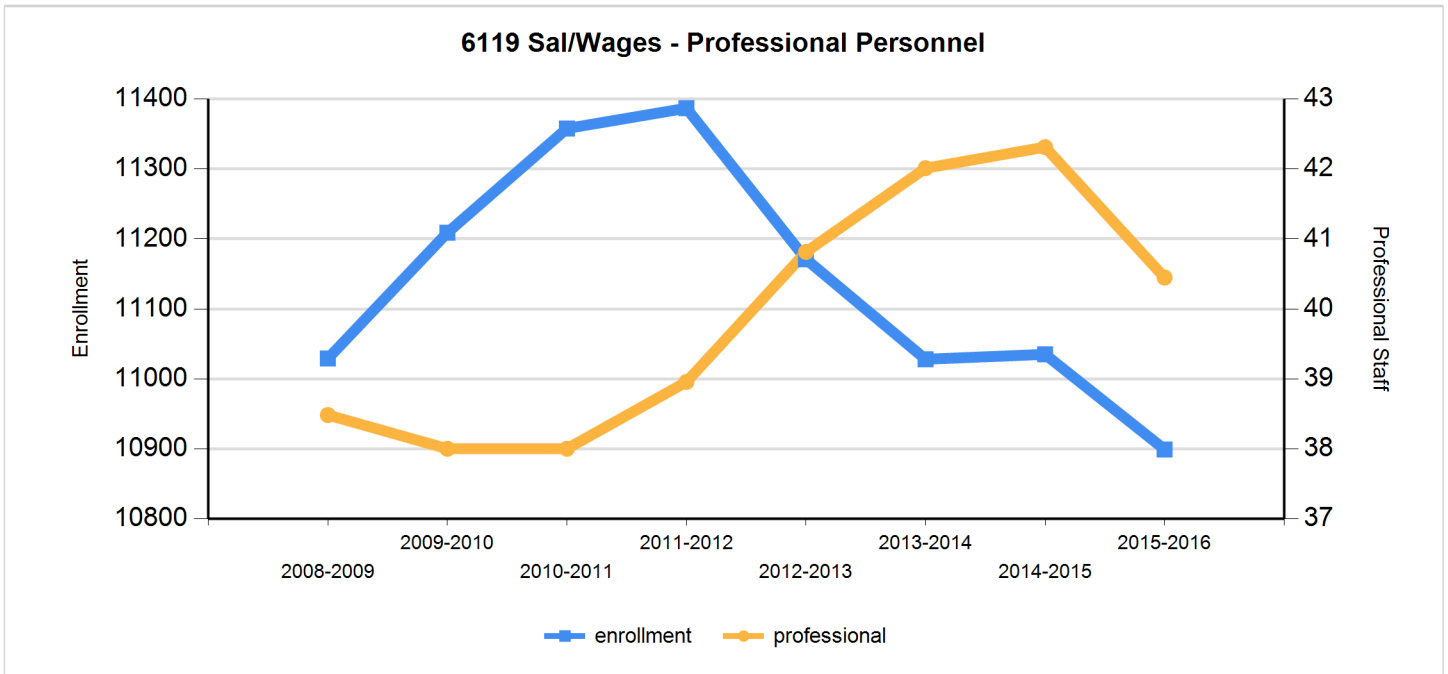


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	32.4446	34.0932	31.5000	26.4786	30.9220	25.3115	34.8101	29.0854
Support	28.5819	27.3503	27.5000	26.5000	27.2914	29.7242	27.9891	29.5716

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (23) School Leadership

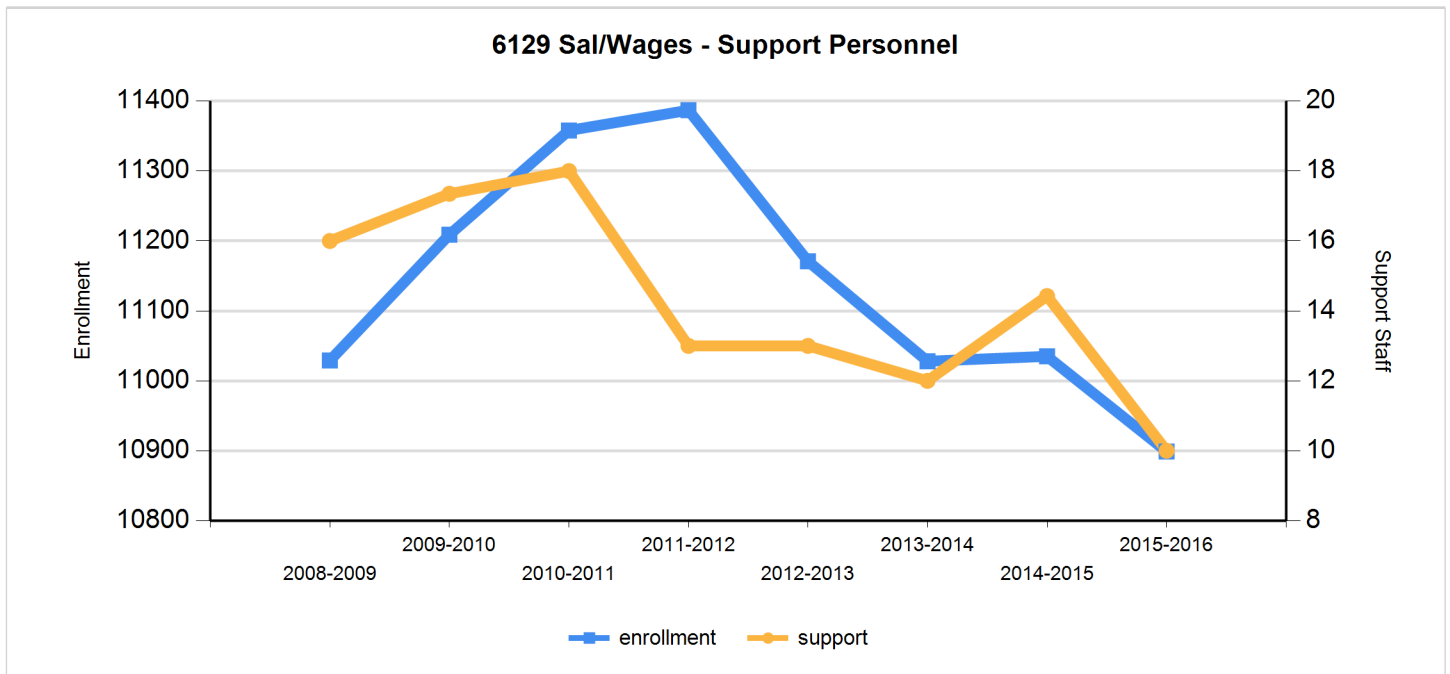
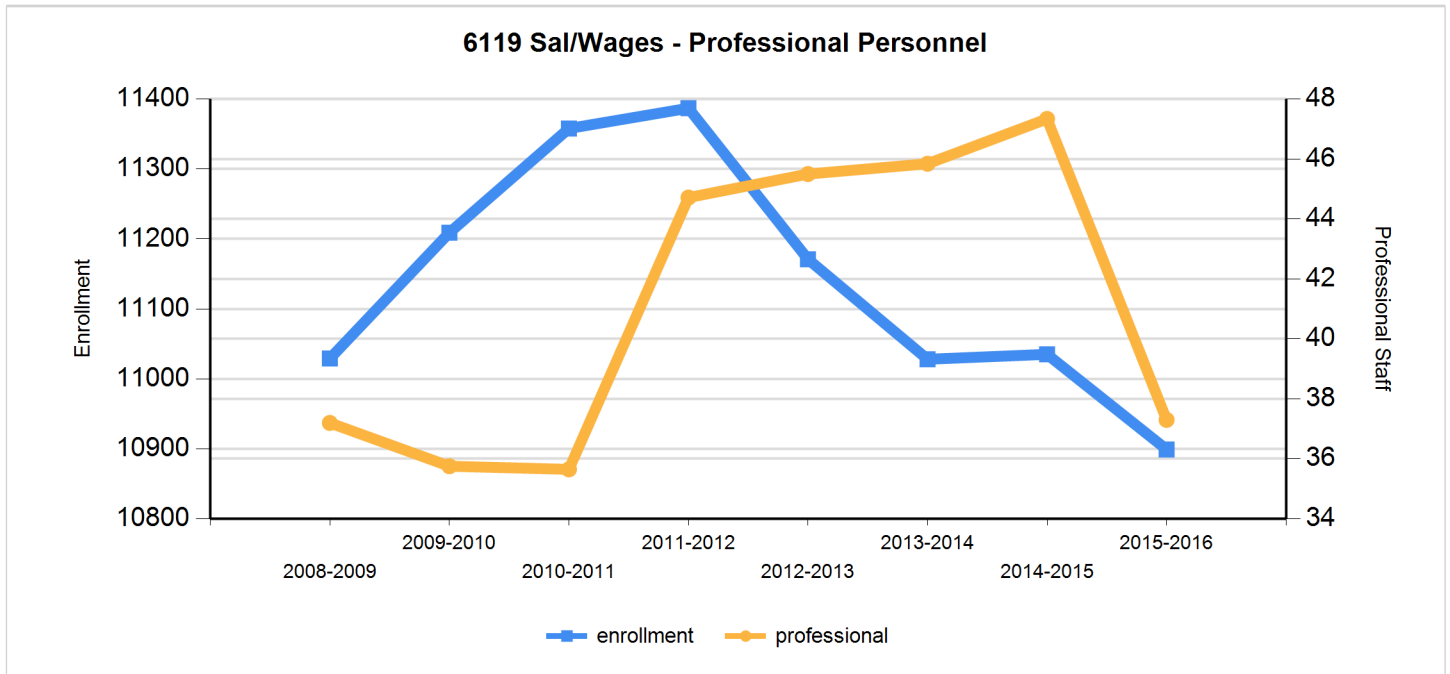


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	38.4825	38.0000	38.0000	38.9560	40.8144	42.0124	42.3140	40.4477
Support	58.8914	59.8075	61.1996	60.0196	58.9226	59.6795	61.0000	49.3362

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (31) Guidance, Counseling, And Evaluation Services

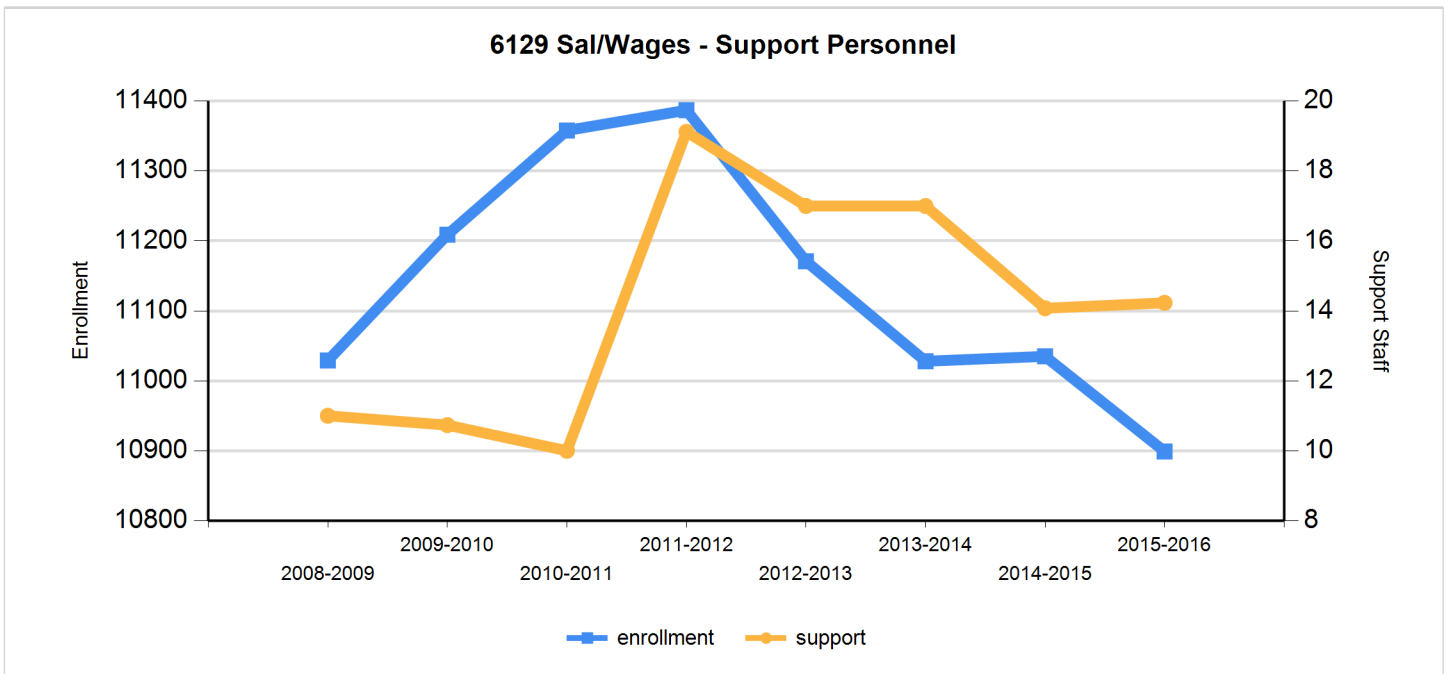
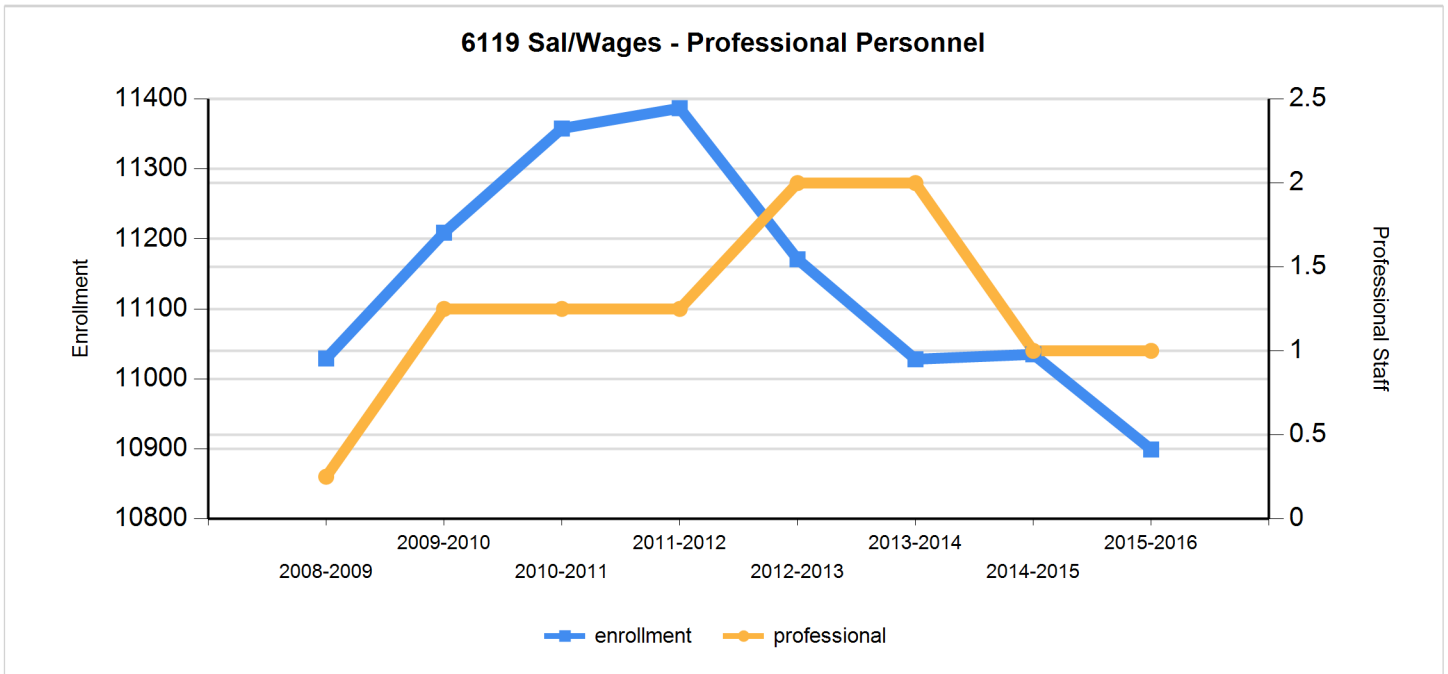


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	37.1948	35.7500	35.6456	44.7156	45.5000	45.8436	47.3397	37.2969
Support	16.0000	17.3502	18.0000	13.0000	13.0000	12.0000	14.4251	10.0000

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (32) Social Work Services

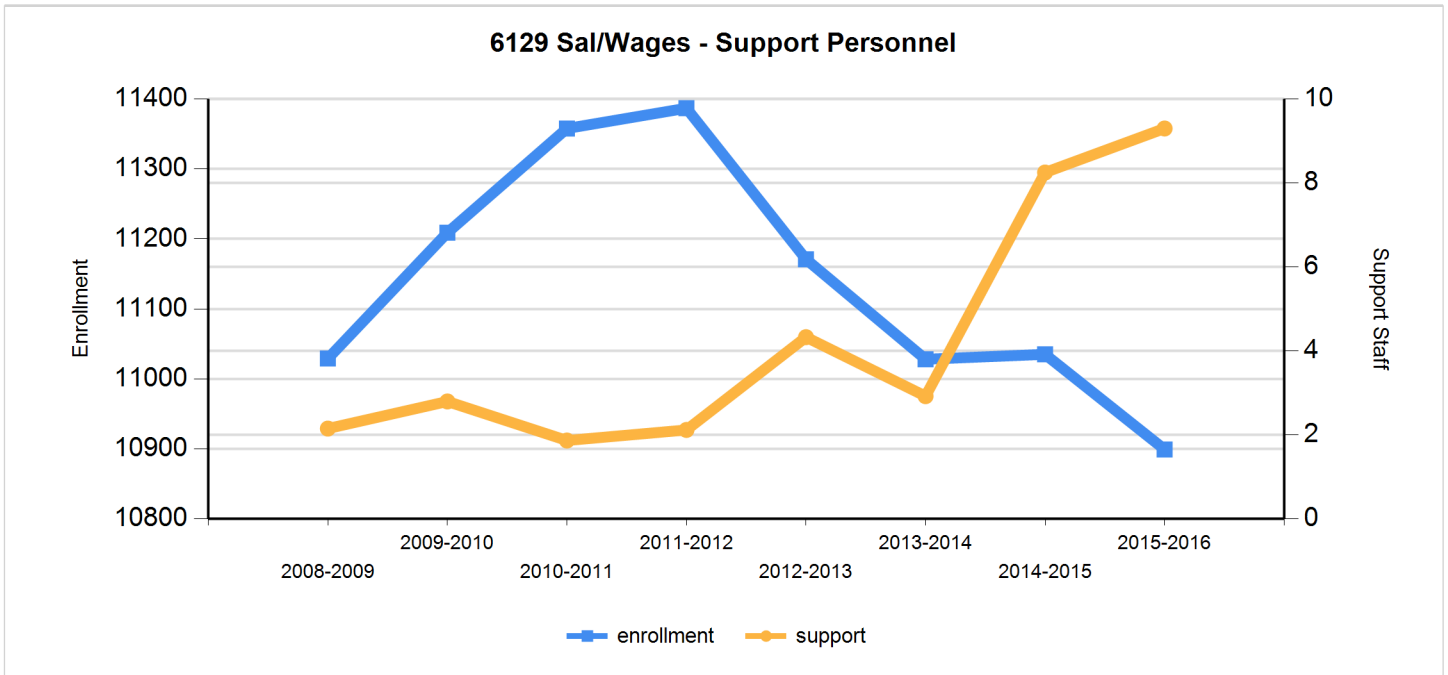
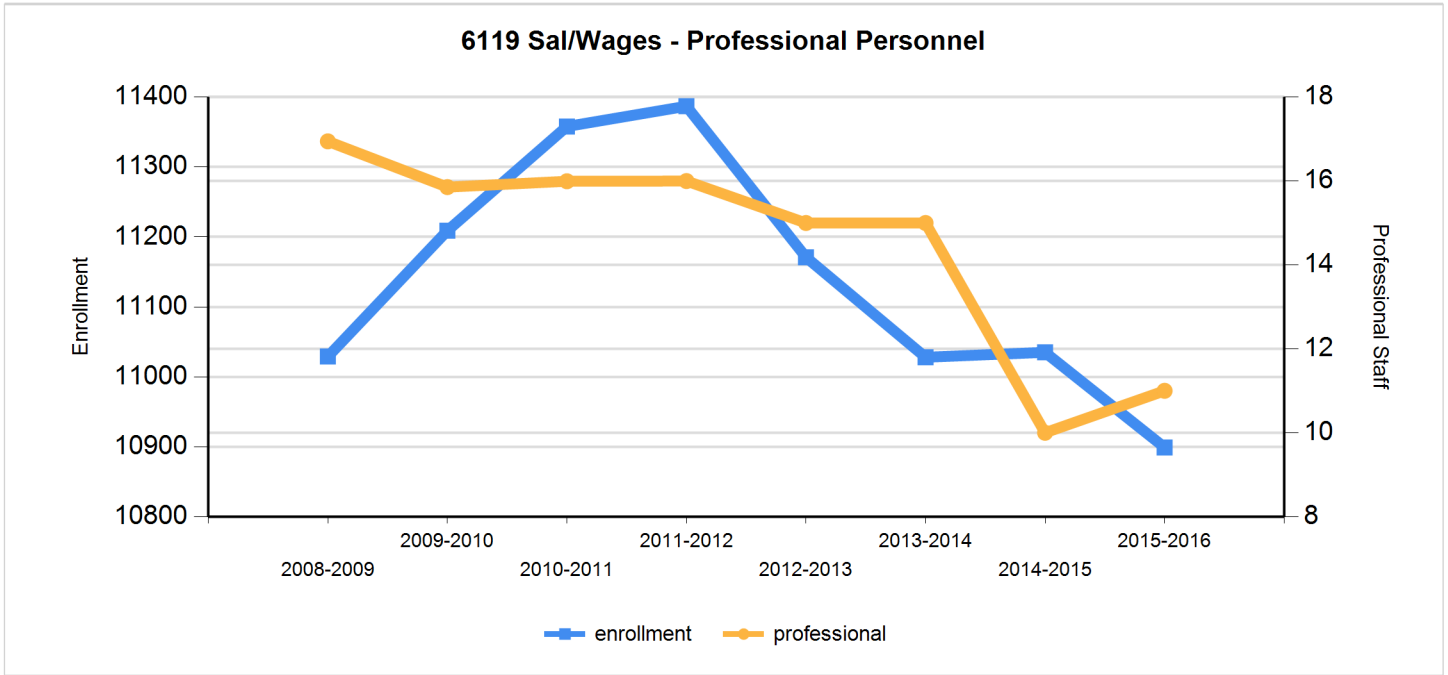


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	0.2500	1.2500	1.2500	1.2500	2.0000	2.0000	1.0000	1.0000
Support	11.0000	10.7326	10.0000	19.1224	17.0000	17.0000	14.0751	14.2306

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (33) Health Services

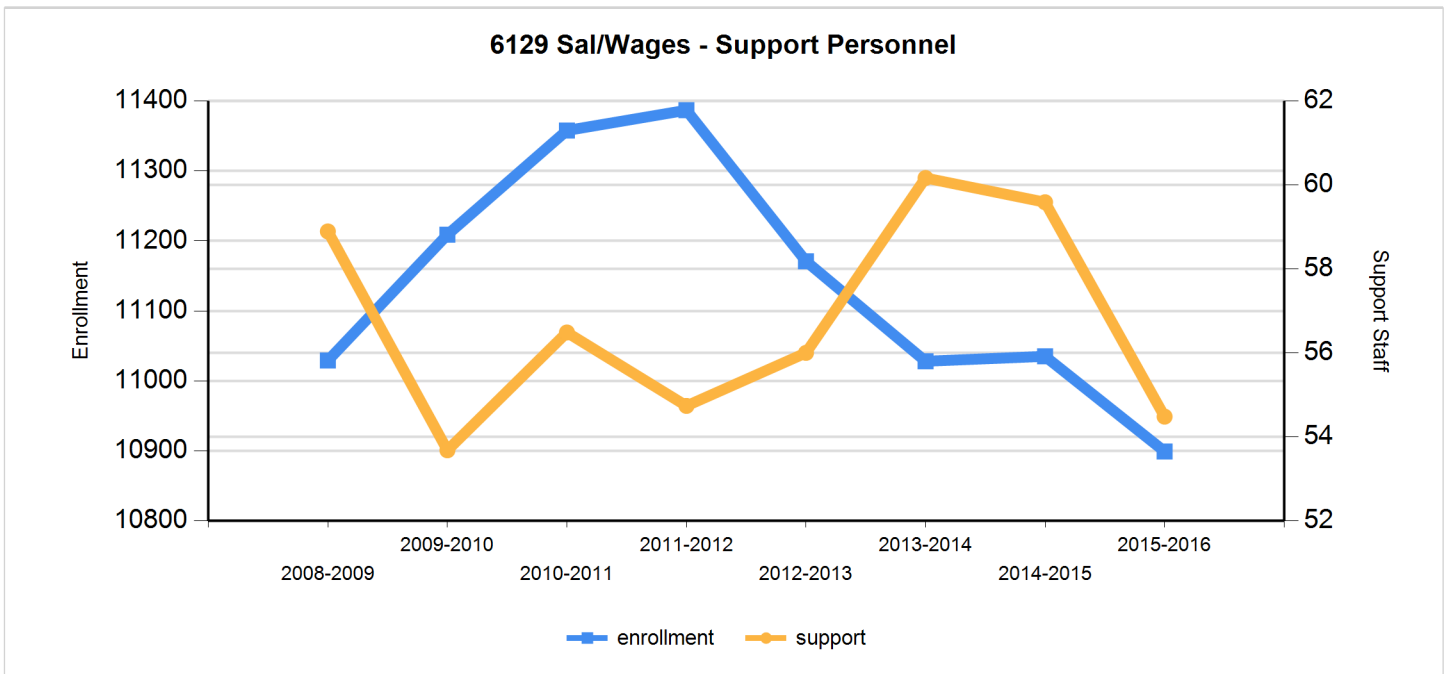
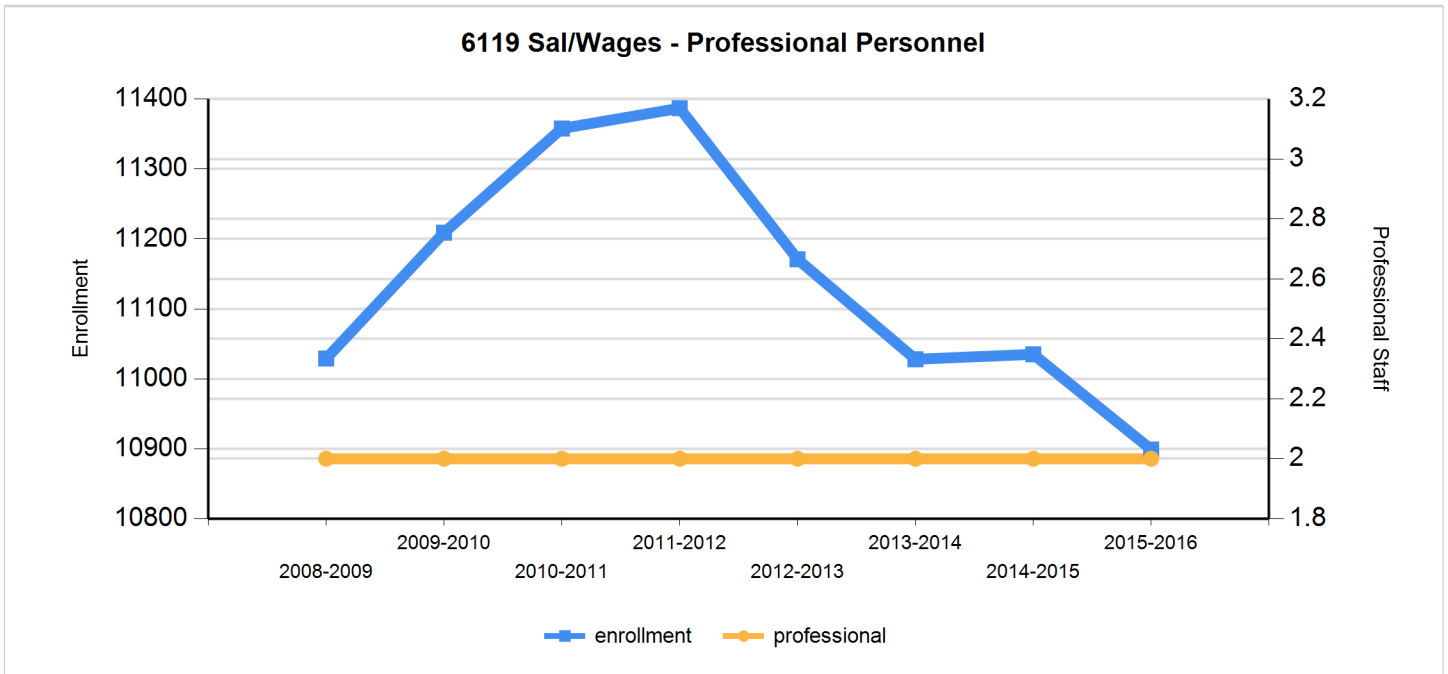


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	16.9465	15.8556	15.9947	16.0000	15.0000	15.0000	10.0000	11.0000
Support	2.1480	2.7937	1.8635	2.1150	4.3262	2.9198	8.2513	9.3005

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (34) Student (Pupil) Transportation

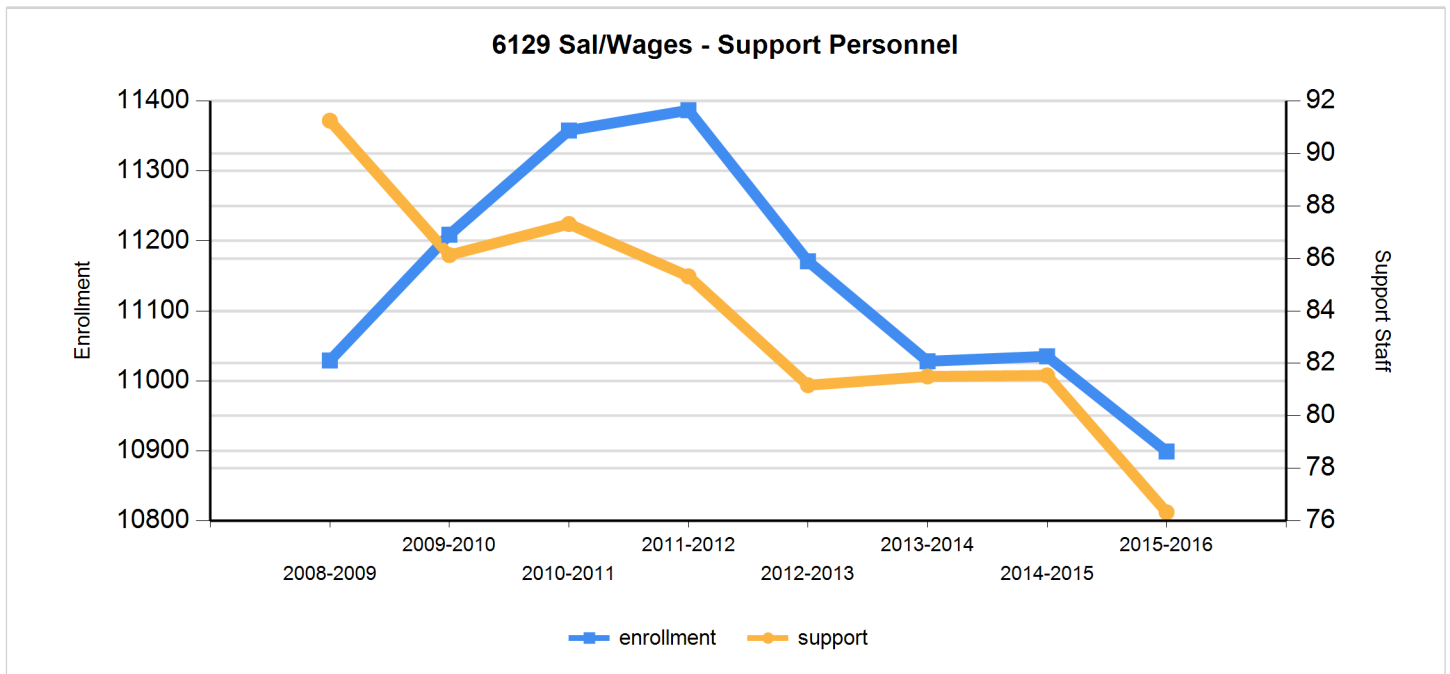
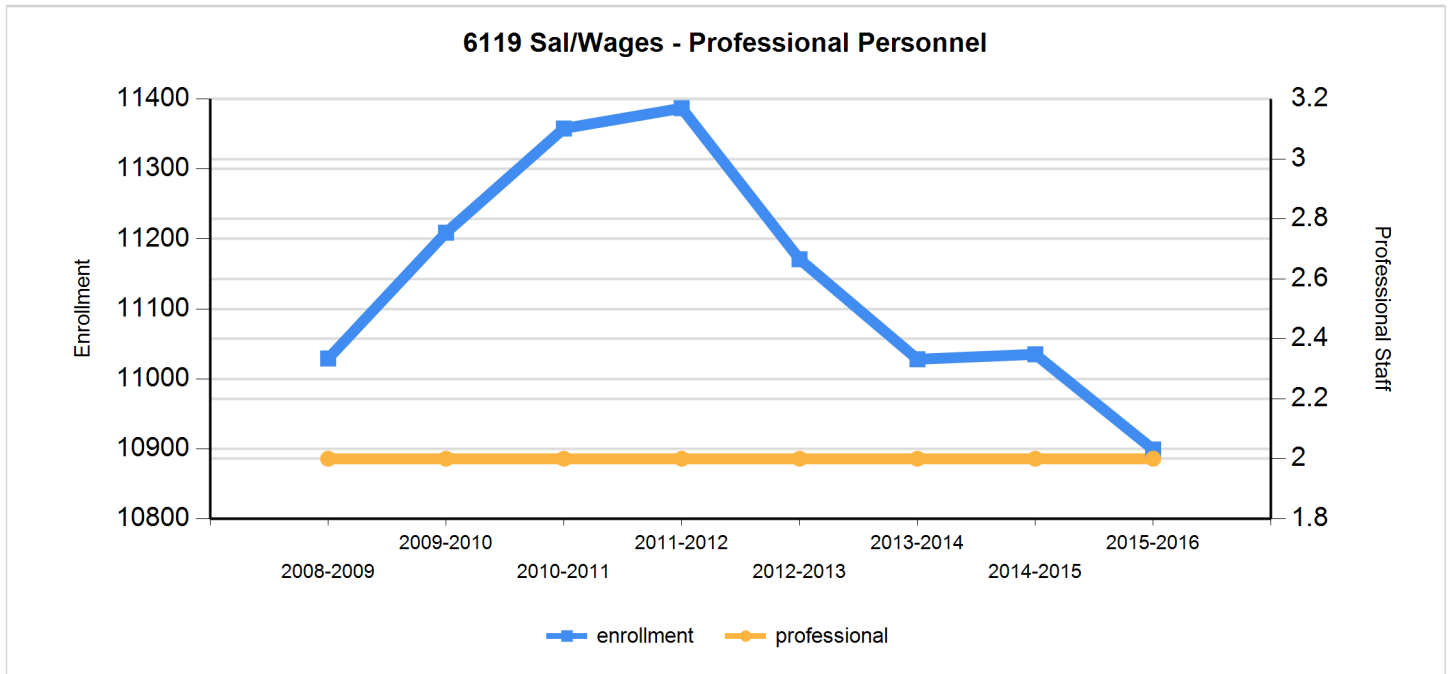


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
Support	58.8946	53.6777	56.4860	54.7360	56.0000	60.1677	59.5902	54.4800

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (35) Food Services

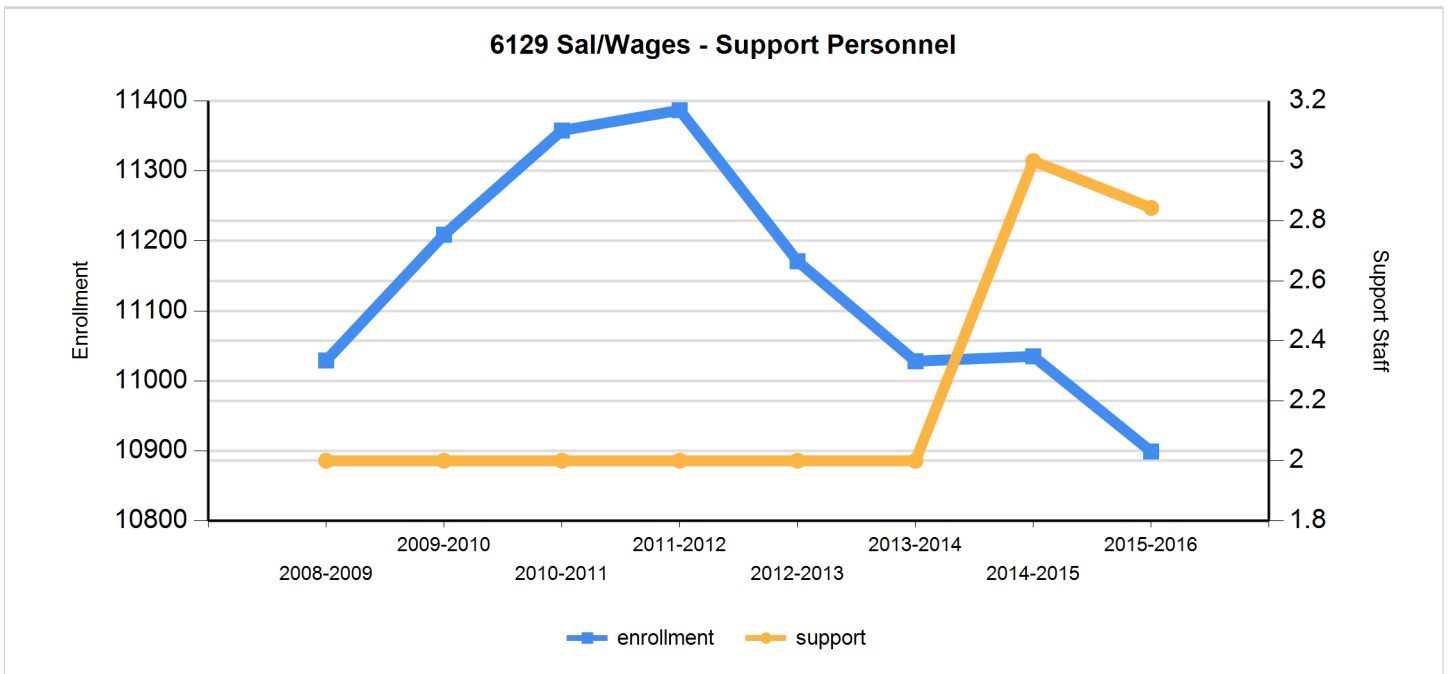
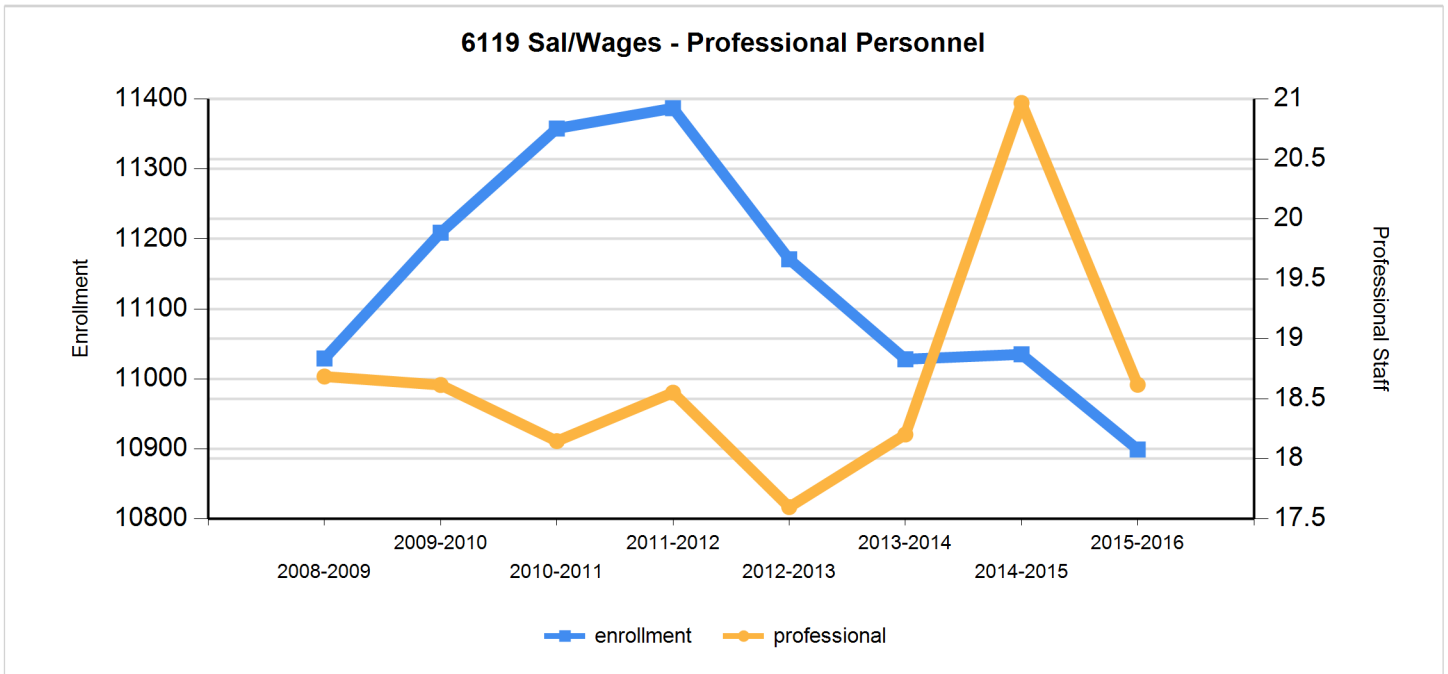


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
Support	91.2554	86.1271	87.3145	85.3200	81.1659	81.5001	81.5410	76.3198

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (36) Extracurricular Activities

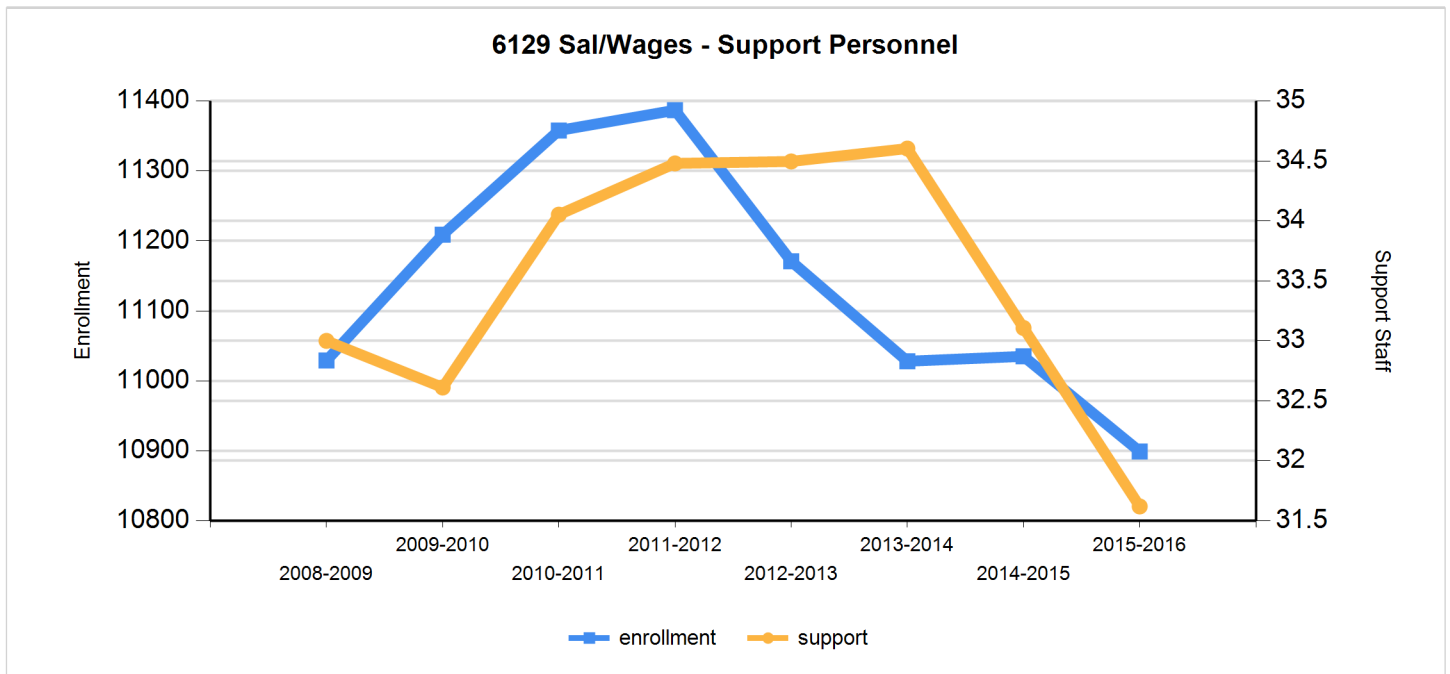
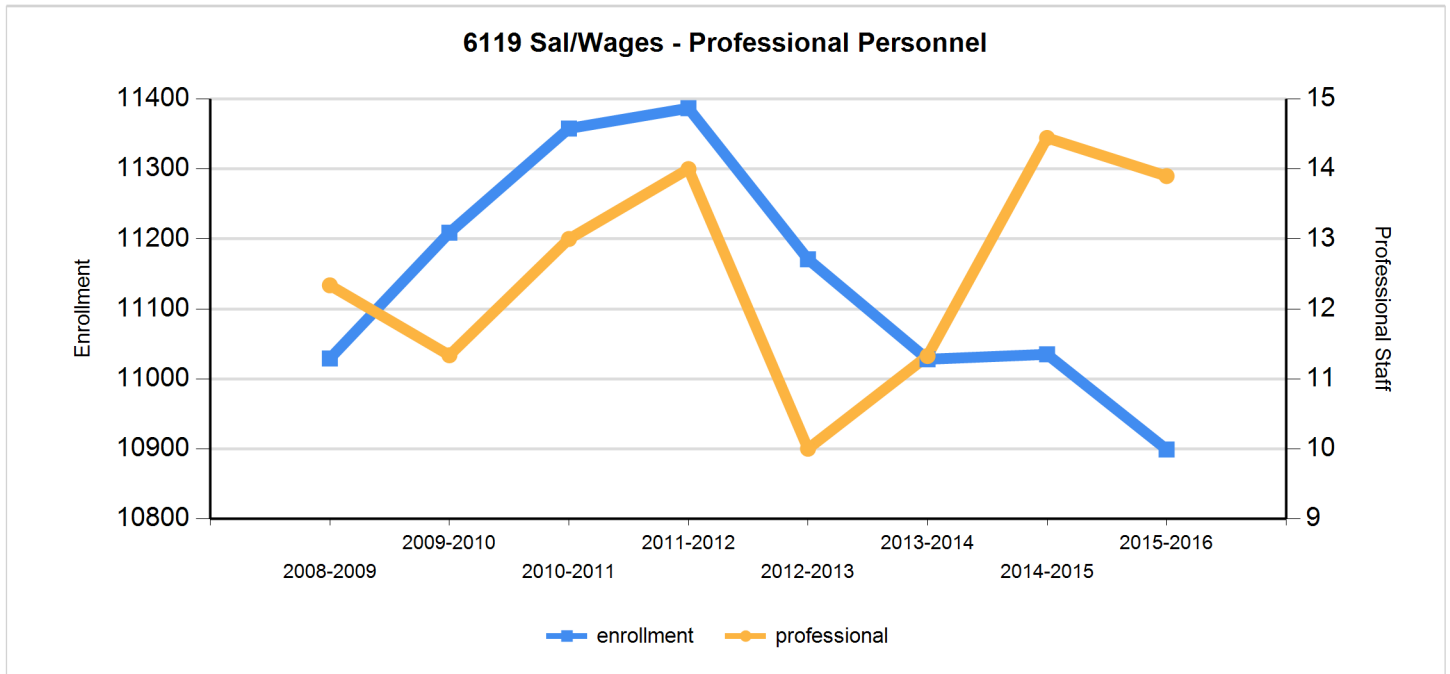


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	18.6857	18.6152	18.1469	18.5512	17.5966	18.2021	20.9679	18.6171
Support	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	3.0000	2.8437

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (41) General Administration

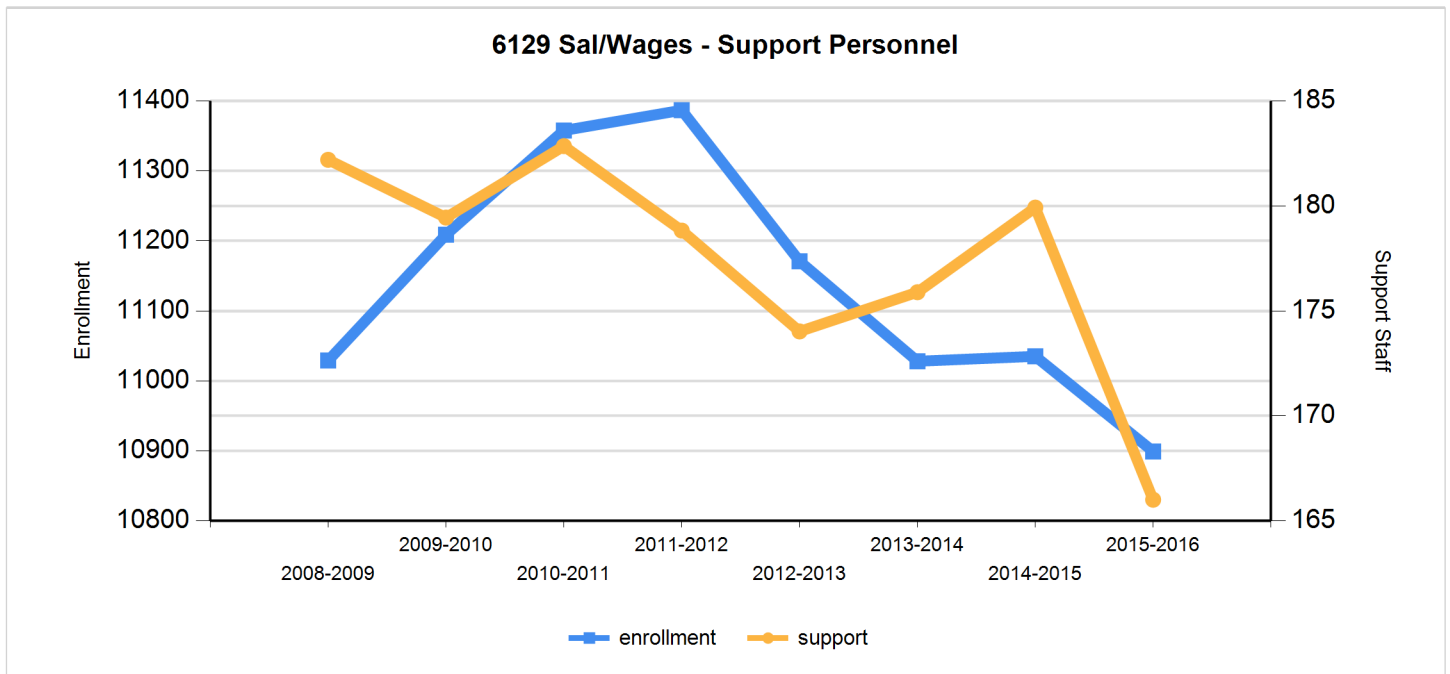
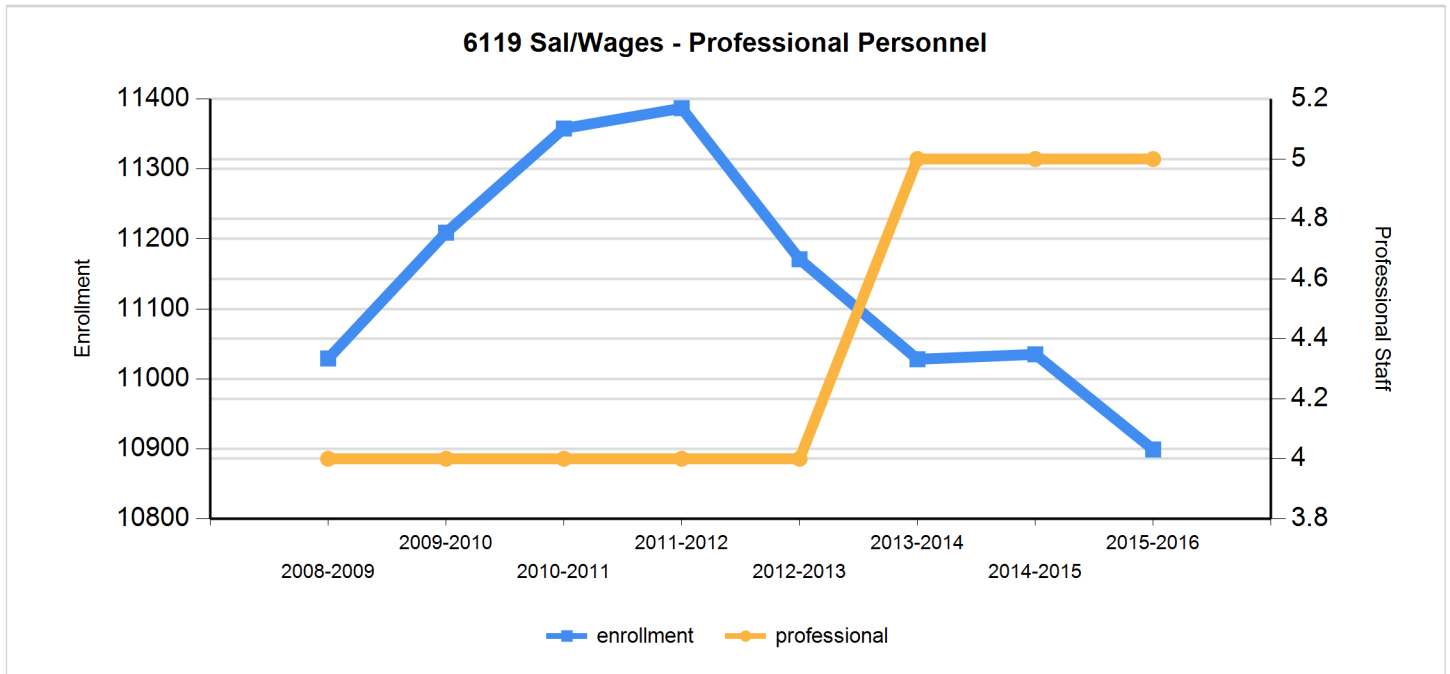


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	12.3373	11.3373	13.0000	14.0000	10.0000	11.3262	14.4451	13.8998
Support	33.0000	32.6111	34.0531	34.4804	34.4969	34.6044	33.1075	31.6187

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (51) Facilities Maintenance And Operations

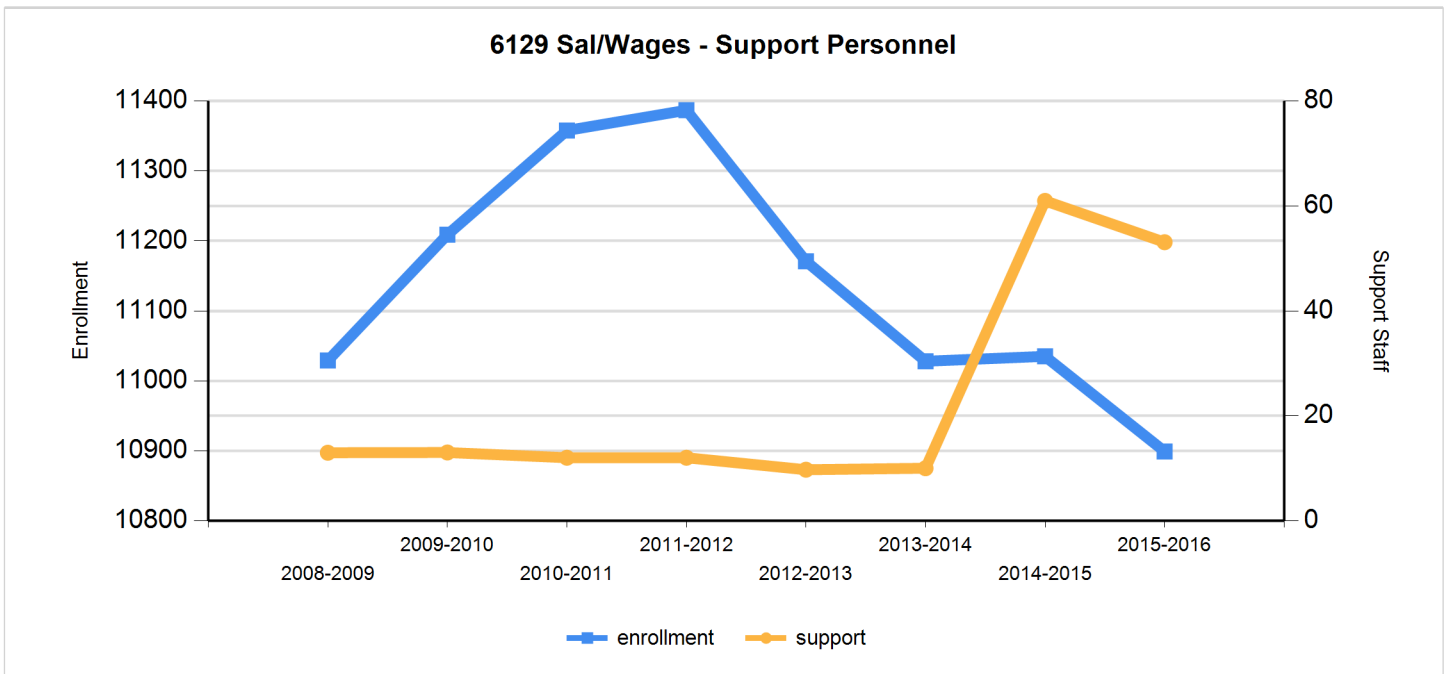
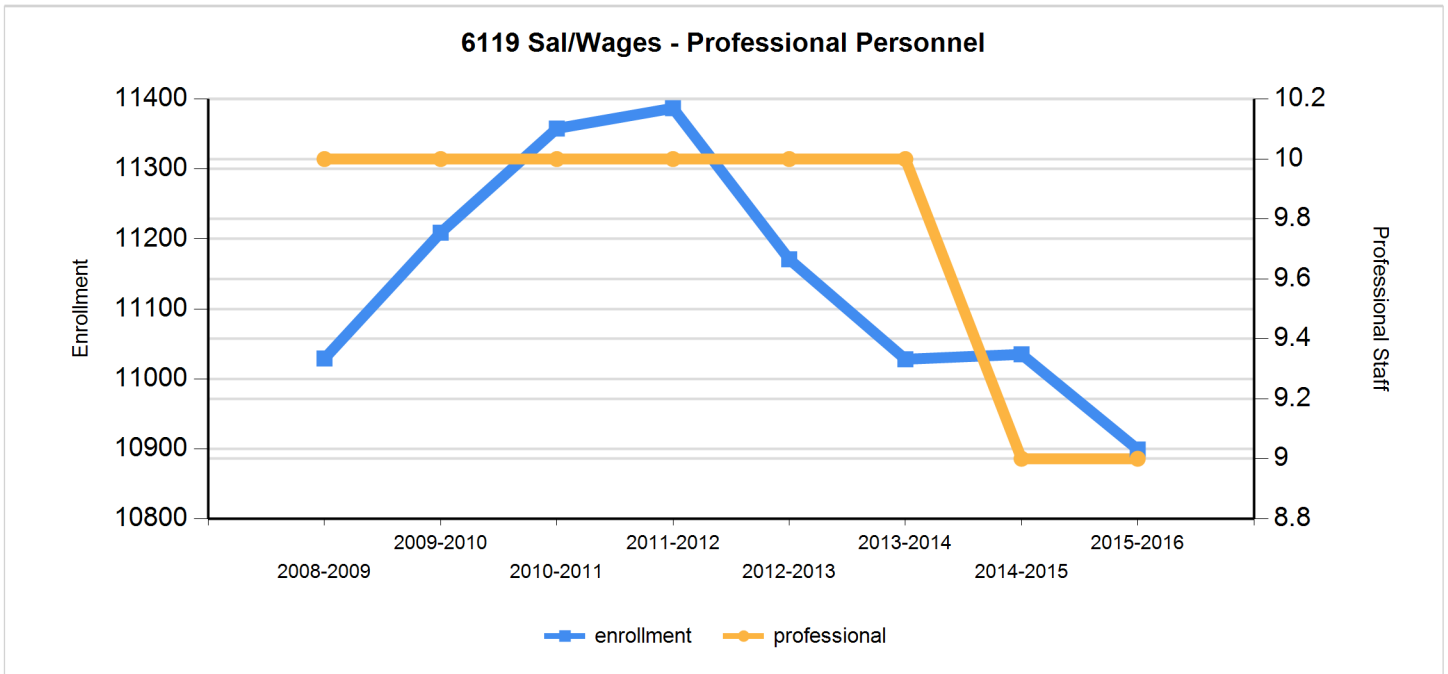


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	4.0000	4.0000	4.0000	4.0000	4.0000	5.0000	5.0000	5.0000
Support	182.2031	179.4492	182.8556	178.8289	174.0213	175.8905	179.9251	166.0000

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (52) Security And Monitoring Services

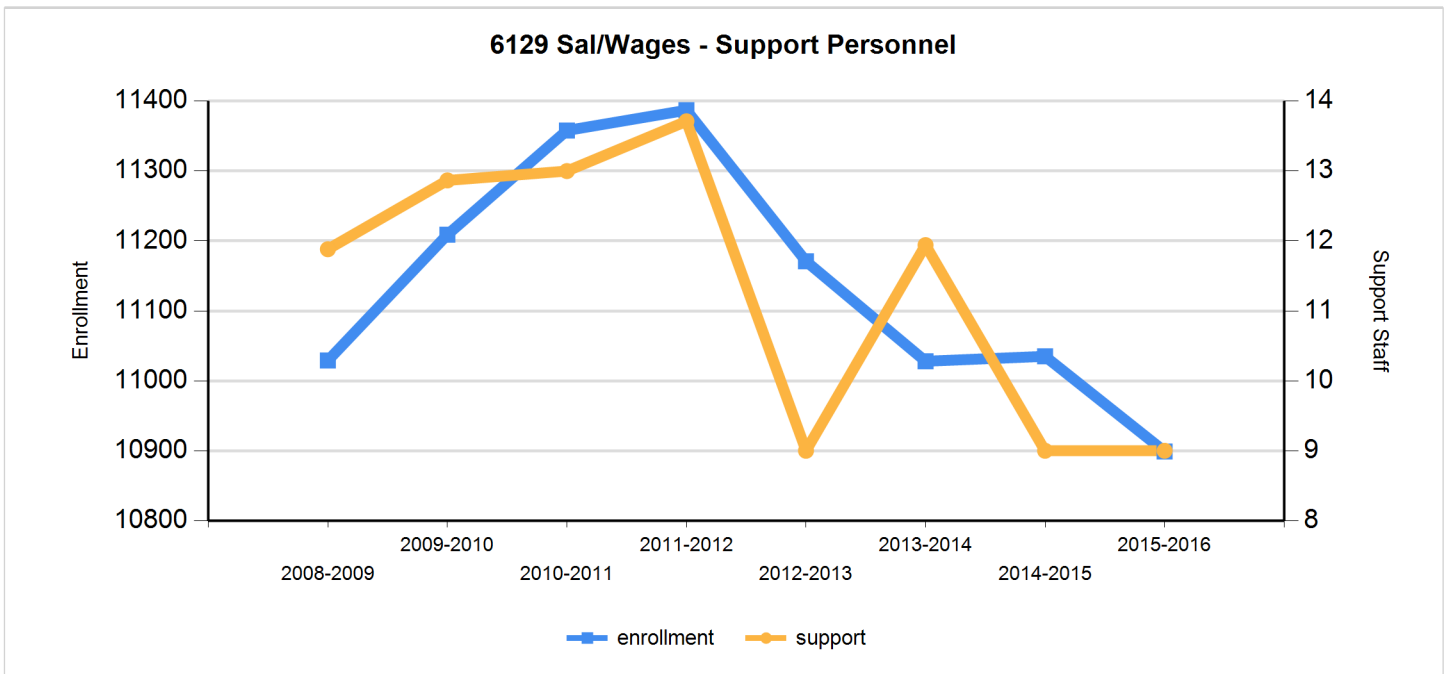
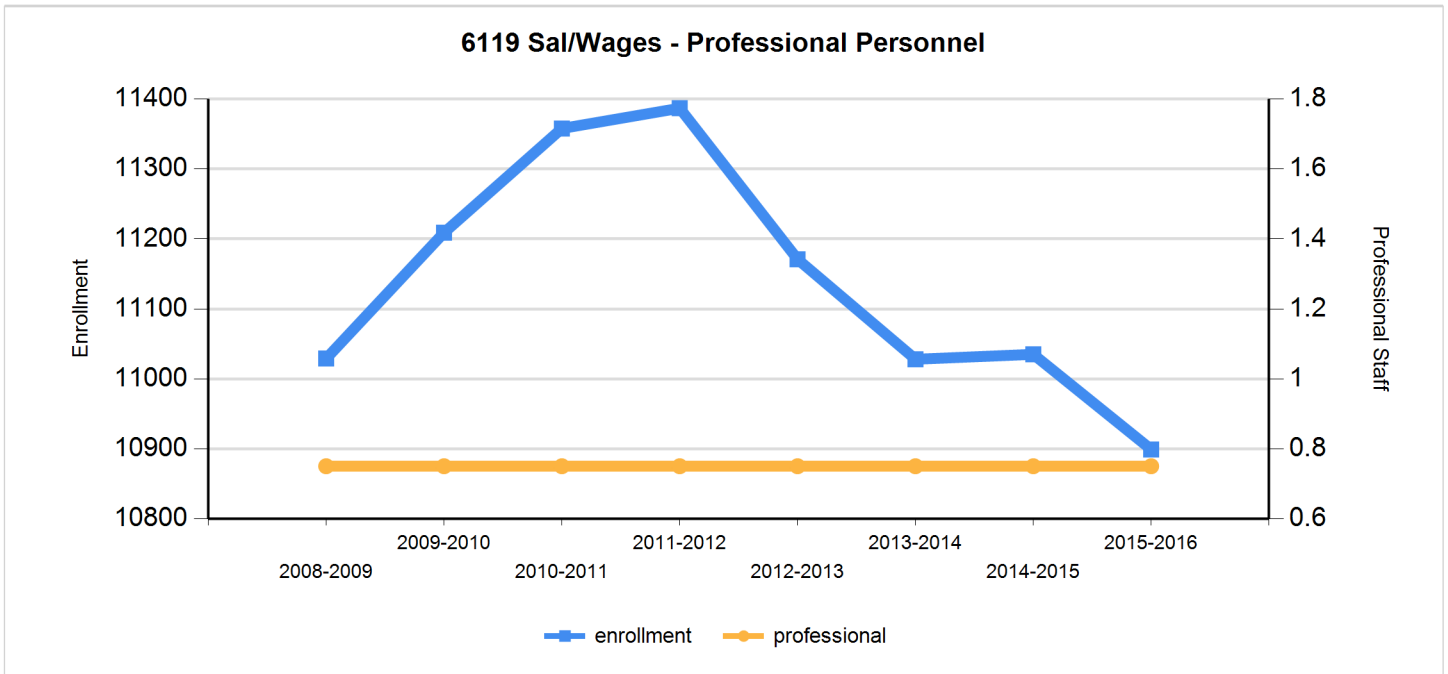


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	9.0000	9.0000
Support	12.9576	13.0000	12.0000	12.0000	9.7166	10.0000	60.9840	53.0962

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (61) Community Services

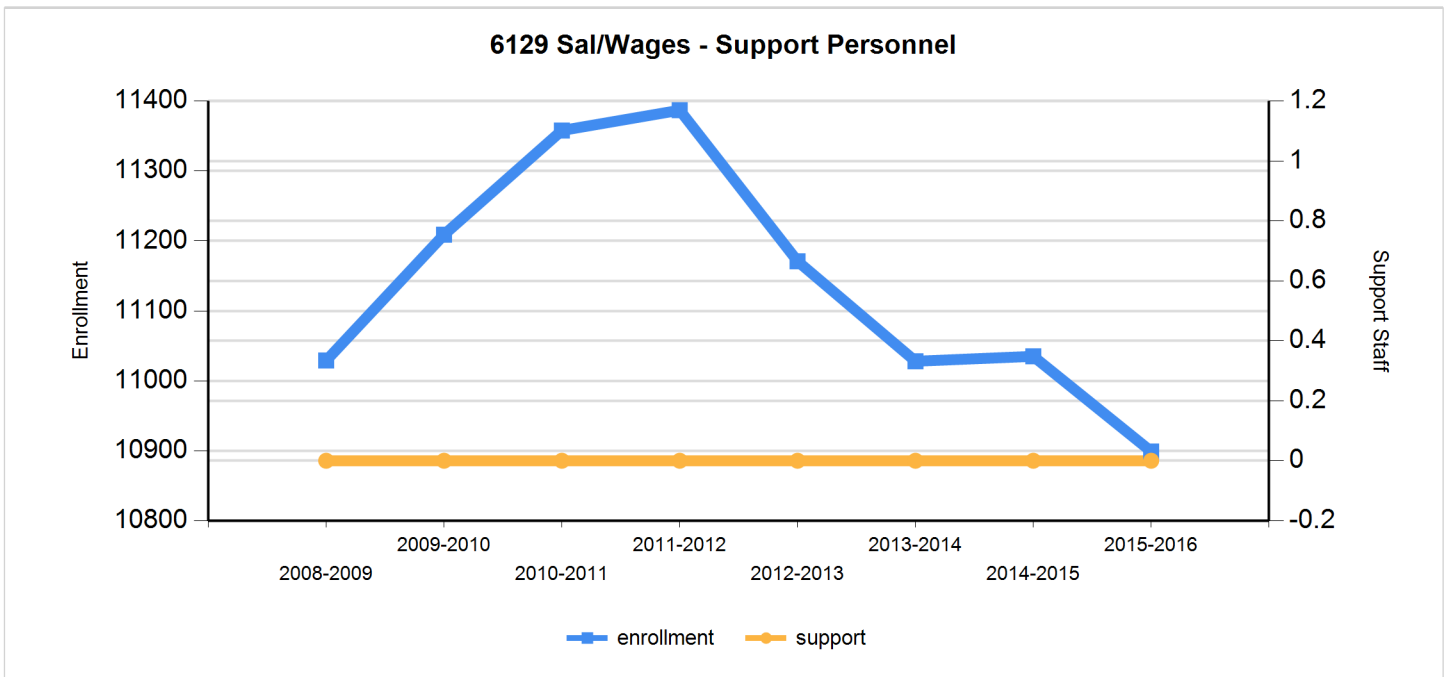
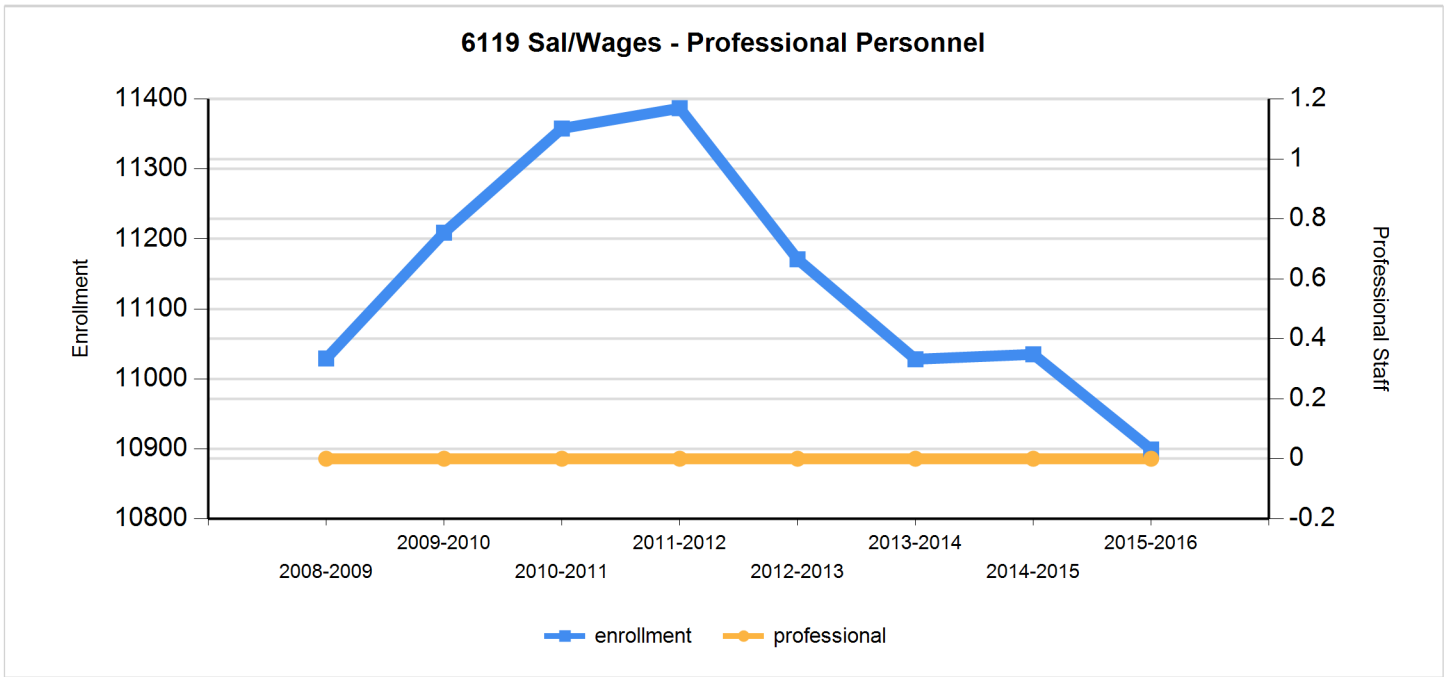


	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500
Support	11.8823	12.8663	13.0000	13.7119	9.0000	11.9412	9.0000	9.0000

Region One Education Service Center

SAN BENITO C I S D

Staff Ratios by Function Professional/Support Staff (81) Facilities Acquisition And Construction



	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Enrollment	11,029	11,209	11,358	11,387	11,171	11,028	11,035	10,899
Professional	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Support	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Region One Education Service Center

FTE By Function - 2015-2016

<u>11 - Instruction</u>						
<u>Sal/Wages-Teachers & Other PP</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$171,677	3,216.05	(59.95)	\$53,381	14.85	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$148,165	2,570.05	(19.95)	\$57,651	17.01	43,710
EDINBURG CISD	\$130,697	2,349.65	23.65	\$55,624	14.71	34,570
LA JOYA I.S.D.	\$110,105	2,007.03	15.03	\$54,860	14.74	29,590
PHARR-SAN JUAN-ALAMO ISD	\$108,883	2,054.17	25.17	\$53,006	15.88	32,612
LAREDO INDEPENDENT SCHOOL DISTRICT	\$87,840	1,507.69	10.69	\$58,261	16.05	24,199
MCALLEN I S D	\$86,689	1,652.25	(51.75)	\$52,468	14.73	24,330
HARLINGEN CISD	\$67,306	1,269.66	27.66	\$53,011	14.74	18,721
WESLACO I.S.D.	\$61,457	1,077.59	(5.41)	\$57,032	16.52	17,806
IDEA ACADEMY	\$56,570	1,226.72	271.72	\$46,115	19.18	23,526
DONNA INDEPENDENT SCHOOL DISTRICT	\$56,513	1,107.43	(2.57)	\$51,030	13.85	15,334
MISSION CONSOLIDATED I.S.D.	\$53,698	999.26	6.26	\$53,738	15.78	15,765
RIO GRANDE CITY CISD	\$41,591	784.18	(7.82)	\$53,038	13.94	10,930
SAN BENITO C I S D	\$34,787	683.54	(42.46)	\$50,892	15.94	10,899
LOS FRESNOS CONSOLIDATED ISD	\$34,671	658.75	10.75	\$52,632	16.53	10,886
SHARYLAND ISD	\$33,662	618.38	9.38	\$54,437	16.26	10,054
ROMA ISD	\$24,560	468.43	(4.57)	\$52,431	13.91	6,516
MERCEDES ISD	\$21,418	411.59	2.59	\$52,037	13.76	5,664
EDCOUCH-ELSA ISD	\$16,188	325.36	(9.64)	\$49,755	15.78	5,135
VALLEY VIEW ISD	\$15,407	289.90	(5.10)	\$53,146	15.61	4,524
SOUTH TEXAS ISD	\$15,286	267.71	32.71	\$57,098	13.41	3,589
ZAPATA COUNTY I.S.D.	\$13,010	230.02	(2.98)	\$56,561	16.07	3,697
HIDALGO ISD	\$12,069	230.40	4.40	\$52,385	14.18	3,268
LA FERIA ISD	\$11,922	232.66	0.66	\$51,243	15.68	3,647
POINT ISABEL ISD	\$8,529	159.53	(2.47)	\$53,464	15.86	2,530
RAYMONDVILLE ISD	\$7,708	152.10	(12.90)	\$50,674	14.12	2,147
VANGUARD ACADEMY	\$7,273	139.82	3.82	\$52,013	17.14	2,397
RIO HONDO ISD	\$7,056	142.34	5.34	\$49,572	15.03	2,140
PROGRESO I.S.D.	\$6,908	147.06	(2.94)	\$46,974	13.45	1,978
LYFORD CISD	\$5,274	109.36	2.36	\$48,223	14.10	1,542
SANTA ROSA ISD	\$4,255	87.10	0.10	\$48,857	13.08	1,139
	\$1,485,710	27,708.22	247.22	2,180,753		

Region One Education Service Center***FTE By Function - 2015-2016*****11 - Instruction****Sal/Wages-Teachers & Other PP**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
JIM HOGG CO I.S.D.	\$3,957	79.19	1.19	\$49,973	14.60	1,156
MONTE ALTO ISD	\$3,789	78.85	10.85	\$48,047	13.47	1,062
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$3,103	78.59	5.59	\$39,479	16.59	1,304
SANTA MARIA ISD	\$2,869	67.43	2.43	\$42,546	10.26	692
WEBB CISD	\$2,268	39.29	5.29	\$57,734	8.40	330
LA VILLA ISD	\$2,171	46.86	(1.14)	\$46,325	12.61	591
LASARA INDEPENDENT SCHOOL DISTRICT	\$1,766	38.65	0.65	\$45,701	11.88	459
SAN ISIDRO I.S.D.	\$1,273	24.34	0.34	\$52,296	10.23	249
SAN PERLITA ISD	\$1,202	25.91	1.91	\$46,400	10.85	281
GATEWAY ACADEMY	\$785	19.04	(3.96)	\$41,253	20.28	386
MID VALLEY ACADEMY	\$726	19.41	(2.59)	\$37,409	18.86	366
EXCELLENCE IN LEADERSHIP ACADEMY	\$626	14.91	4.91	\$41,983	13.48	201
	\$1,485,710	27,708.22	247.22	2,180,753		

Region One Education Service Center

FTE By Function - 2015-2016

<u>11 - Instruction</u>						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$14,909	772.48	(25.52)	\$19,300	61.81	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$13,784	697.06	10.06	\$19,774	62.71	43,710
EDINBURG CISD	\$13,072	599.55	24.55	\$21,803	57.66	34,570
LAREDO INDEPENDENT SCHOOL DISTRICT	\$9,643	462.85	(0.15)	\$20,835	52.28	24,199
PHARR-SAN JUAN-ALAMO ISD	\$8,798	406.96	7.96	\$21,618	80.14	32,612
LA JOYA I.S.D.	\$6,923	336.95	2.95	\$20,545	87.82	29,590
MCALLEN I S D	\$6,921	390.59	3.59	\$17,720	62.29	24,330
HARLINGEN CISD	\$6,657	367.72	25.72	\$18,103	50.91	18,721
DONNA INDEPENDENT SCHOOL DISTRICT	\$6,206	339.80	30.80	\$18,265	45.13	15,334
MISSION CONSOLIDATED I.S.D.	\$4,782	237.32	10.32	\$20,148	66.43	15,765
RIO GRANDE CITY CISD	\$3,877	170.15	(11.85)	\$22,786	64.24	10,930
WESLACO I.S.D.	\$3,839	169.23	(10.77)	\$22,687	105.22	17,806
LOS FRESNOS CONSOLIDATED ISD	\$3,721	206.43	0.43	\$18,026	52.73	10,886
IDEA ACADEMY	\$3,719	178.05	26.05	\$20,889	132.13	23,526
SAN BENITO C I S D	\$3,374	183.05	(7.95)	\$18,434	59.54	10,899
SHARYLAND ISD	\$2,238	114.46	(1.54)	\$19,550	87.84	10,054
ROMA ISD	\$2,180	127.78	17.78	\$17,061	50.99	6,516
VALLEY VIEW ISD	\$2,101	82.25	0.25	\$25,546	55.00	4,524
EDCOUCH-ELSA ISD	\$1,778	87.39	1.39	\$20,340	58.76	5,135
MERCEDES ISD	\$1,604	82.67	1.67	\$19,398	68.51	5,664
LA FERIA ISD	\$1,468	87.75	(5.25)	\$16,726	41.56	3,647
HIDALGO ISD	\$1,445	66.00	3.00	\$21,890	49.52	3,268
ZAPATA COUNTY I.S.D.	\$1,264	64.02	2.02	\$19,741	57.75	3,697
PROGRESO I.S.D.	\$954	49.61	1.61	\$19,222	39.87	1,978
RAYMONDVILLE ISD	\$864	48.91	1.91	\$17,676	43.90	2,147
SOUTH TEXAS ISD	\$862	27.95	3.95	\$30,844	128.42	3,589
POINT ISABEL ISD	\$740	45.26	6.26	\$16,354	55.90	2,530
LYFORD CISD	\$662	39.84	2.84	\$16,611	38.70	1,542
RIO HONDO ISD	\$633	36.50	2.50	\$17,341	58.63	2,140
MONTE ALTO ISD	\$422	21.00	(2.00)	\$20,108	50.57	1,062
SANTA MARIA ISD	\$387	21.95	(3.05)	\$17,624	31.53	692
SANTA ROSA ISD	\$368	21.32	0.32	\$17,254	53.42	1,139
	\$132,253	6,641.20	121.20	849,372		

Region One Education Service Center

FTE By Function - 2015-2016

<u>11 - Instruction</u>						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
JIM HOGG CO I.S.D.	\$363	17.56	(5.44)	\$20,667	65.85	1,156
VANGUARD ACADEMY	\$315	9.89	(1.11)	\$31,866	242.49	2,397
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$304	17.98	2.98	\$16,905	72.54	1,304
LASARA INDEPENDENT SCHOOL DISTRICT	\$229	12.83	(0.17)	\$17,874	35.76	459
LA VILLA ISD	\$165	7.30	0.30	\$22,536	80.96	591
SAN PERLITA ISD	\$144	6.89	(0.11)	\$20,832	40.77	281
SAN ISIDRO I.S.D.	\$143	8.00	0.00	\$17,814	31.13	249
MID VALLEY ACADEMY	\$141	6.29	1.29	\$22,497	58.21	366
GATEWAY ACADEMY	\$139	6.33	1.33	\$21,946	60.96	386
WEBB CISD	\$117	5.26	2.26	\$22,215	62.71	330
	\$132,253	6,641.20	121.20	849,372		
	\$1,617,963	34,349.41	368.41	3,030,126		

Region One Education Service Center

FTE By Function - 2015-2016

12 - Instructional Resources and Media Services

Sal/Wages-Teachers & Other PP

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$4,183	64.42	1.42	\$64,938	741.23	47,749
EDINBURG CISD	\$3,567	55.10	0.10	\$64,733	627.41	34,570
UNITED INDEPENDENT SCHOOL DISTRICT	\$3,080	43.52	1.52	\$70,771	1,004.47	43,710
PHARR-SAN JUAN-ALAMO ISD	\$2,751	45.82	2.82	\$60,038	711.70	32,612
LA JOYA I.S.D.	\$2,461	39.40	1.40	\$62,467	751.10	29,590
LAREDO INDEPENDENT SCHOOL DISTRICT	\$2,055	29.90	0.90	\$68,737	809.36	24,199
MCALLEN I S D	\$1,961	32.89	(0.11)	\$59,634	739.79	24,330
HARLINGEN CISD	\$1,667	28.96	3.96	\$57,560	646.44	18,721
MISSION CONSOLIDATED I.S.D.	\$1,346	22.03	0.03	\$61,115	715.73	15,765
WESLACO I.S.D.	\$1,217	18.00	0.00	\$67,594	989.22	17,806
DONNA INDEPENDENT SCHOOL DISTRICT	\$1,178	20.00	0.00	\$58,892	766.70	15,334
RIO GRANDE CITY CISD	\$1,007	15.82	0.82	\$63,674	690.98	10,930
LOS FRESNOS CONSOLIDATED ISD	\$803	14.00	2.00	\$57,377	777.57	10,886
SAN BENITO C I S D	\$762	13.44	(2.56)	\$56,754	811.23	10,899
SHARYLAND ISD	\$722	11.94	0.94	\$60,435	841.94	10,054
ROMA ISD	\$599	10.00	0.00	\$59,906	651.60	6,516
SOUTH TEXAS ISD	\$495	7.00	1.00	\$70,759	512.71	3,589
MERCEDES ISD	\$461	7.80	0.80	\$59,041	726.17	5,664
VALLEY VIEW ISD	\$453	7.83	0.83	\$57,823	577.59	4,524
ZAPATA COUNTY I.S.D.	\$338	5.00	1.00	\$67,661	739.40	3,697
POINT ISABEL ISD	\$238	4.00	0.00	\$59,516	632.50	2,530
RAYMONDVILLE ISD	\$221	4.00	0.00	\$55,241	536.75	2,147
LA FERIA ISD	\$216	4.00	2.00	\$53,960	911.75	3,647
HIDALGO ISD	\$208	4.00	0.00	\$51,980	817.00	3,268
PROGRESO I.S.D.	\$171	3.00	0.00	\$56,939	659.33	1,978
EDCOUCH-ELSA ISD	\$148	3.00	0.00	\$49,367	1,711.67	5,135
SANTA MARIA ISD	\$85	2.00	2.00	\$42,452	346.00	692
MONTE ALTO ISD	\$70	1.23	1.23	\$56,927	863.13	1,062
IDEA ACADEMY	\$64	1.00	0.00	\$64,022	23,526.00	23,526
JIM HOGG CO I.S.D.	\$64	1.00	0.00	\$63,743	1,156.00	1,156
RIO HONDO ISD	\$61	1.00	0.00	\$61,223	2,140.00	2,140
LYFORD CISD	\$60	1.25	0.25	\$47,802	1,233.70	1,542
	\$32,912	526.23	23.23	2,119,237		

Region One Education Service Center***FTE By Function - 2015-2016*****12 - Instructional Resources and Media Services****Sal/Wages-Teachers & Other PP**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
SAN PERLITA ISD	\$54	1.00	0.00	\$53,688	281.00	281
SANTA ROSA ISD	\$51	0.89	0.89	\$56,772	1,273.62	1,139
LASARA INDEPENDENT SCHOOL DISTRICT	\$49	1.00	0.00	\$49,320	459.00	459
LA VILLA ISD	\$46	1.00	0.00	\$46,377	591.00	591
	\$32,912	526.23	23.23	2,119,237		

Region One Education Service Center

FTE By Function - 2015-2016

12 - Instructional Resources and Media Services

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
LA JOYA I.S.D.	\$1,922	68.89	(1.11)	\$27,907	429.54	29,590
BROWNSVILLE ISD	\$1,603	76.97	(1.03)	\$20,832	620.38	47,749
EDINBURG CISD	\$1,505	85.89	22.89	\$17,522	402.49	34,570
UNITED INDEPENDENT SCHOOL DISTRICT	\$1,279	52.51	1.51	\$24,366	832.45	43,710
WESLACO I.S.D.	\$1,237	48.00	1.00	\$25,762	370.96	17,806
LAREDO INDEPENDENT SCHOOL DISTRICT	\$1,163	44.00	0.00	\$26,424	549.98	24,199
RIO GRANDE CITY CISD	\$727	27.10	0.10	\$26,808	403.30	10,930
MCALLEN I S D	\$514	21.00	0.00	\$24,491	1,158.57	24,330
MISSION CONSOLIDATED I.S.D.	\$497	22.00	1.00	\$22,595	716.59	15,765
DONNA INDEPENDENT SCHOOL DISTRICT	\$469	23.02	2.02	\$20,389	666.22	15,334
PHARR-SAN JUAN-ALAMO ISD	\$368	12.90	(12.10)	\$28,518	2,529.02	32,612
SOUTH TEXAS ISD	\$364	13.00	2.00	\$28,017	276.08	3,589
HARLINGEN CISD	\$305	12.96	(1.04)	\$23,490	1,444.12	18,721
VANGUARD ACADEMY	\$279	6.80	(0.20)	\$40,979	352.39	2,397
IDEA ACADEMY	\$220	11.00	0.00	\$20,010	2,138.73	23,526
SAN BENITO C I S D	\$213	11.13	(4.87)	\$19,184	979.58	10,899
LOS FRESNOS CONSOLIDATED ISD	\$199	13.63	1.63	\$14,592	798.63	10,886
VALLEY VIEW ISD	\$188	7.91	0.91	\$23,809	571.62	4,524
RIO HONDO ISD	\$187	5.80	(0.20)	\$32,290	369.25	2,140
EDCOUCH-ELSA ISD	\$135	6.00	1.00	\$22,505	855.83	5,135
MERCEDES ISD	\$134	7.00	1.00	\$19,166	809.14	5,664
MONTE ALTO ISD	\$96	4.00	0.00	\$23,966	265.50	1,062
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$59	3.00	1.00	\$19,507	434.67	1,304
SANTA ROSA ISD	\$56	3.00	1.00	\$18,513	379.67	1,139
HIDALGO ISD	\$54	2.00	0.00	\$27,206	1,634.00	3,268
ROMA ISD	\$52	2.89	(0.11)	\$17,926	2,256.39	6,516
LYFORD CISD	\$51	3.00	(1.00)	\$17,010	514.00	1,542
JIM HOGG CO I.S.D.	\$39	2.00	0.00	\$19,740	578.00	1,156
SANTA MARIA ISD	\$36	2.00	1.00	\$18,184	346.00	692
SHARYLAND ISD	\$33	1.87	0.87	\$17,445	5,387.13	10,054
LA FERIA ISD	\$24	1.00	0.00	\$23,811	3,647.00	3,647
RAYMONDVILLE ISD	\$23	1.00	(1.00)	\$22,953	2,147.00	2,147
	\$14,056	604.22	17.22	786,850		

Region One Education Service Center

FTE By Function - 2015-2016

12 - Instructional Resources and Media Services

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
LA VILLA ISD	\$13	0.48	0.48	\$27,571	1,231.25	591
WEBB CISD	\$11	0.48	0.48	\$23,362	685.64	330
	\$14,056	604.22	17.22	786,850		
	\$46,968	1,130.44	40.44	2,906,087		

Region One Education Service Center

FTE By Function - 2015-2016

13 - Curriculum Development and Instructional Staff Development

Sal/Wages-Teachers & Other PP

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$9,457	148.68	(1.32)	\$63,604	321.15	47,749
WESLACO I.S.D.	\$4,111	53.98	0.98	\$76,164	329.87	17,806
PHARR-SAN JUAN-ALAMO ISD	\$4,048	64.15	(0.85)	\$63,100	508.39	32,612
UNITED INDEPENDENT SCHOOL DISTRICT	\$2,421	31.00	1.00	\$78,103	1,410.00	43,710
MISSION CONSOLIDATED I.S.D.	\$2,408	38.95	2.95	\$61,819	404.77	15,765
LA JOYA I.S.D.	\$2,217	30.35	2.35	\$73,023	974.82	29,590
MCALLEN I S D	\$2,064	32.97	4.97	\$62,620	738.00	24,330
SAN BENITO C I S D	\$1,371	23.86	4.86	\$57,470	456.83	10,899
DONNA INDEPENDENT SCHOOL DISTRICT	\$1,183	16.72	2.72	\$70,769	916.99	15,334
HARLINGEN CISD	\$1,169	18.21	0.21	\$64,170	1,028.02	18,721
LAREDO INDEPENDENT SCHOOL DISTRICT	\$1,001	13.00	0.00	\$77,014	1,861.46	24,199
IDEA ACADEMY	\$875	13.00	8.00	\$67,279	1,809.69	23,526
EDINBURG CISD	\$742	10.00	0.00	\$74,189	3,457.03	34,570
LOS FRESNOS CONSOLIDATED ISD	\$733	12.07	2.07	\$60,755	901.83	10,886
ZAPATA COUNTY I.S.D.	\$507	7.00	1.00	\$72,402	528.14	3,697
RIO GRANDE CITY CISD	\$503	5.00	2.00	\$100,520	2,186.00	10,930
MERCEDES ISD	\$462	5.99	0.99	\$77,113	945.26	5,664
RIO HONDO ISD	\$320	4.00	1.00	\$80,028	535.00	2,140
PROGRESO I.S.D.	\$313	5.00	2.00	\$62,577	395.60	1,978
HIDALGO ISD	\$279	3.25	2.25	\$85,783	1,005.54	3,268
VALLEY VIEW ISD	\$270	2.78	(0.22)	\$97,054	1,627.87	4,524
RAYMONDVILLE ISD	\$224	3.50	1.50	\$63,963	613.43	2,147
LA FERIA ISD	\$209	3.00	(1.00)	\$69,536	1,215.67	3,647
LA VILLA ISD	\$200	3.00	1.00	\$66,608	197.00	591
ROMA ISD	\$194	2.00	0.00	\$96,943	3,258.00	6,516
LYFORD CISD	\$147	2.00	0.00	\$73,632	771.00	1,542
SOUTH TEXAS ISD	\$135	2.00	0.00	\$67,301	1,794.50	3,589
POINT ISABEL ISD	\$120	1.46	(0.54)	\$82,163	1,734.90	2,530
MONTE ALTO ISD	\$81	1.00	0.00	\$81,389	1,062.00	1,062
VANGUARD ACADEMY	\$65	0.50	0.50	\$129,792	4,794.00	2,397
SAN PERLITA ISD	\$43	0.60	0.60	\$72,375	468.33	281
LASARA INDEPENDENT SCHOOL DISTRICT	\$21	0.30	0.30	\$71,000	1,530.00	459
	\$37,892	559.32	39.32	2,400,256		

Region One Education Service Center

FTE By Function - 2015-2016

13 - Curriculum Development and Instructional Staff Development

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
DONNA INDEPENDENT SCHOOL DISTRICT	\$407	15.49	5.49	\$26,273	989.97	15,334
BROWNSVILLE ISD	\$293	11.30	4.30	\$25,917	4,225.58	47,749
WESLACO I.S.D.	\$219	7.03	0.03	\$31,110	2,531.53	17,806
LAREDO INDEPENDENT SCHOOL DISTRICT	\$170	4.00	0.00	\$42,559	6,049.75	24,199
UNITED INDEPENDENT SCHOOL DISTRICT	\$157	5.00	1.00	\$31,495	8,742.00	43,710
MCALLEN I S D	\$149	6.00	(1.00)	\$24,912	4,055.00	24,330
RIO GRANDE CITY CISD	\$142	5.00	0.00	\$28,478	2,186.00	10,930
SAN BENITO C I S D	\$127	4.50	4.50	\$28,198	2,422.00	10,899
LA JOYA I.S.D.	\$123	4.00	0.00	\$30,672	7,397.50	29,590
HARLINGEN CISD	\$78	2.49	0.49	\$31,188	7,531.18	18,721
MERCEDES ISD	\$56	2.00	0.00	\$27,861	2,832.00	5,664
MISSION CONSOLIDATED I.S.D.	\$54	1.70	0.70	\$32,013	9,273.53	15,765
VALLEY VIEW ISD	\$36	1.00	0.00	\$36,467	4,524.00	4,524
EDINBURG CISD	\$27	1.00	0.00	\$27,156	34,570.00	34,570
LOS FRESNOS CONSOLIDATED ISD	\$26	1.00	0.00	\$26,330	10,886.00	10,886
ROMA ISD	\$19	1.00	0.00	\$19,356	6,516.00	6,516
PHARR-SAN JUAN-ALAMO ISD	\$17	0.50	0.50	\$34,812	65,224.00	32,612
HIDALGO ISD	\$17	0.50	0.50	\$34,424	6,536.00	3,268
RAYMONDVILLE ISD	\$13	0.50	0.50	\$26,114	4,294.00	2,147
LYFORD CISD	\$13	0.50	0.50	\$25,566	3,084.00	1,542
VANGUARD ACADEMY	\$10	0.25	0.25	\$40,972	9,588.00	2,397
IDEA ACADEMY	\$7	0.38	0.38	\$19,447	61,959.44	23,526
	\$2,163	75.14	18.14	651,320		
	\$40,054	634.46	57.46	3,051,576		

Region One Education Service Center

FTE By Function - 2015-2016

<u>21 - Instructional Leadership</u>						
<u>Sal/Wages-Teachers & Other PP</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
UNITED INDEPENDENT SCHOOL DISTRICT	\$4,976	61.64	3.64	\$80,717	709.08	43,710
BROWNSVILLE ISD	\$4,523	53.68	(5.32)	\$84,261	889.44	47,749
PHARR-SAN JUAN-ALAMO ISD	\$4,220	49.39	1.39	\$85,436	660.25	32,612
IDEA ACADEMY	\$3,033	35.62	(0.38)	\$85,161	660.52	23,526
EDINBURG CISD	\$2,492	28.95	2.95	\$86,082	1,194.05	34,570
HARLINGEN CISD	\$2,411	31.28	(1.72)	\$77,077	598.59	18,721
LAREDO INDEPENDENT SCHOOL DISTRICT	\$2,035	25.00	0.00	\$81,384	967.96	24,199
LA JOYA I.S.D.	\$1,990	23.15	(0.85)	\$85,957	1,278.05	29,590
SAN BENITO C I S D	\$1,720	29.09	(4.91)	\$59,143	374.72	10,899
LOS FRESNOS CONSOLIDATED ISD	\$1,516	21.00	1.00	\$72,204	518.38	10,886
MCALLEN I S D	\$1,410	17.00	1.00	\$82,914	1,431.18	24,330
SHARYLAND ISD	\$1,187	14.22	2.22	\$83,495	706.93	10,054
RIO GRANDE CITY CISD	\$1,187	14.00	4.00	\$84,753	780.71	10,930
DONNA INDEPENDENT SCHOOL DISTRICT	\$1,172	14.78	1.78	\$79,248	1,037.17	15,334
MISSION CONSOLIDATED I.S.D.	\$1,026	11.00	0.00	\$93,295	1,433.18	15,765
WESLACO I.S.D.	\$872	9.00	(1.00)	\$96,919	1,978.44	17,806
ROMA ISD	\$733	9.00	2.00	\$81,498	724.00	6,516
EDCOUCH-ELSA ISD	\$666	7.95	1.95	\$83,848	646.03	5,135
MERCEDES ISD	\$599	8.45	1.45	\$70,805	669.99	5,664
ZAPATA COUNTY I.S.D.	\$490	5.25	1.25	\$93,317	704.19	3,697
LA FERIA ISD	\$356	5.00	(1.00)	\$71,277	729.40	3,647
VANGUARD ACADEMY	\$301	5.00	0.00	\$60,140	479.40	2,397
VALLEY VIEW ISD	\$280	3.13	0.13	\$89,420	1,445.09	4,524
HIDALGO ISD	\$273	3.25	0.25	\$84,036	1,005.54	3,268
POINT ISABEL ISD	\$219	2.54	0.54	\$85,966	995.40	2,530
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$216	4.00	0.00	\$53,915	326.00	1,304
RAYMONDVILLE ISD	\$201	2.50	(1.50)	\$80,434	858.80	2,147
SOUTH TEXAS ISD	\$199	2.50	1.50	\$79,440	1,435.60	3,589
RIO HONDO ISD	\$98	1.00	0.00	\$98,246	2,140.00	2,140
SANTA ROSA ISD	\$83	1.22	(0.78)	\$68,119	935.22	1,139
PROGRESO I.S.D.	\$70	1.00	0.00	\$70,306	1,978.00	1,978
MONTE ALTO ISD	\$56	0.70	(2.30)	\$80,486	1,517.14	1,062
	\$40,769	503.96	5.96	2,849,428		

Region One Education Service Center***FTE By Function - 2015-2016*****21 - Instructional Leadership****Sal/Wages-Teachers & Other PP**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
LASARA INDEPENDENT SCHOOL DISTRICT	\$52	1.00	0.00	\$52,200	459.00	459
JIM HOGG CO I.S.D.	\$50	0.50	(0.50)	\$100,000	2,312.00	1,156
MID VALLEY ACADEMY	\$43	1.00	1.00	\$42,517	366.00	366
WEBB CISD	\$14	0.16	(1.84)	\$85,411	2,057.36	330
	\$40,769	503.96	5.96	2,849,428		

Region One Education Service Center

FTE By Function - 2015-2016

<u>21 - Instructional Leadership</u>						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$1,959	79.75	(26.25)	\$24,562	598.72	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$1,455	45.71	(11.29)	\$31,833	956.28	43,710
PHARR-SAN JUAN-ALAMO ISD	\$1,436	48.23	(0.77)	\$29,762	676.13	32,612
EDINBURG CISD	\$1,166	31.00	0.00	\$37,627	1,115.16	34,570
SAN BENITO C I S D	\$879	29.57	2.57	\$29,716	368.56	10,899
LA JOYA I.S.D.	\$811	26.93	4.93	\$30,108	1,098.97	29,590
LAREDO INDEPENDENT SCHOOL DISTRICT	\$776	21.92	0.92	\$35,399	1,103.98	24,199
HARLINGEN CISD	\$743	25.97	0.97	\$28,624	720.95	18,721
MCALLEN I S D	\$738	29.00	3.00	\$25,441	838.97	24,330
MISSION CONSOLIDATED I.S.D.	\$564	16.80	1.80	\$33,548	938.39	15,765
WESLACO I.S.D.	\$555	18.20	1.20	\$30,463	978.13	17,806
DONNA INDEPENDENT SCHOOL DISTRICT	\$497	16.11	(0.89)	\$30,863	951.57	15,334
RIO GRANDE CITY CISD	\$408	16.68	(3.32)	\$24,447	655.31	10,930
MERCEDES ISD	\$311	10.00	(1.00)	\$31,082	566.40	5,664
SHARYLAND ISD	\$259	9.00	(1.00)	\$28,790	1,117.11	10,054
ZAPATA COUNTY I.S.D.	\$255	8.00	1.00	\$31,905	462.13	3,697
LOS FRESNOS CONSOLIDATED ISD	\$195	7.00	1.00	\$27,844	1,555.14	10,886
EDCOUCH-ELSA ISD	\$150	5.00	0.00	\$29,989	1,027.00	5,135
VALLEY VIEW ISD	\$111	4.00	0.00	\$27,724	1,131.00	4,524
HIDALGO ISD	\$99	3.00	0.00	\$32,966	1,089.33	3,268
IDEA ACADEMY	\$88	3.00	(1.00)	\$29,183	7,842.00	23,526
RAYMONDVILLE ISD	\$80	2.50	(0.50)	\$31,940	858.80	2,147
ROMA ISD	\$79	3.33	0.33	\$23,798	1,955.82	6,516
RIO HONDO ISD	\$69	2.00	1.00	\$34,292	1,070.00	2,140
LA FERIA ISD	\$61	2.00	0.00	\$30,455	1,823.50	3,647
POINT ISABEL ISD	\$54	2.00	0.00	\$27,095	1,265.00	2,530
SANTA ROSA ISD	\$44	1.60	(0.40)	\$27,212	711.88	1,139
LA VILLA ISD	\$43	1.00	0.00	\$42,967	591.00	591
SOUTH TEXAS ISD	\$30	0.50	0.50	\$60,950	7,178.00	3,589
JIM HOGG CO I.S.D.	\$24	1.00	0.00	\$24,462	1,156.00	1,156
PROGRESO I.S.D.	\$22	1.00	0.00	\$22,472	1,978.00	1,978
	\$13,960	471.81	(27.19)	957,519		
	\$54,728	975.77	(21.23)	3,806,947		

Region One Education Service Center

FTE By Function - 2015-2016

<u>23 - School Leadership</u>						
<u>Sal/Wages-Teachers & Other PP</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
IDEA ACADEMY	\$12,254	165.54	6.54	\$74,020	142.11	23,526
BROWNSVILLE ISD	\$12,102	167.51	(2.49)	\$72,244	285.05	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$11,882	146.40	0.40	\$81,163	298.56	43,710
LA JOYA I.S.D.	\$9,034	118.17	5.17	\$76,454	250.41	29,590
PHARR-SAN JUAN-ALAMO ISD	\$8,570	106.15	1.15	\$80,731	307.22	32,612
EDINBURG CISD	\$7,211	88.88	3.88	\$81,136	388.96	34,570
MCALLEN I S D	\$7,071	96.00	3.00	\$73,652	253.44	24,330
LAREDO INDEPENDENT SCHOOL DISTRICT	\$6,638	85.00	(1.00)	\$78,090	284.69	24,199
HARLINGEN CISD	\$5,410	69.46	2.46	\$77,880	269.51	18,721
MISSION CONSOLIDATED I.S.D.	\$4,401	56.00	(3.00)	\$78,585	281.52	15,765
RIO GRANDE CITY CISD	\$3,419	45.68	(0.32)	\$74,836	239.25	10,930
DONNA INDEPENDENT SCHOOL DISTRICT	\$3,384	41.94	(2.06)	\$80,677	365.58	15,334
SAN BENITO C I S D	\$2,846	40.45	(1.55)	\$70,358	269.46	10,899
SHARYLAND ISD	\$2,544	33.86	1.86	\$75,134	296.92	10,054
LOS FRESNOS CONSOLIDATED ISD	\$2,448	32.08	1.08	\$76,317	339.31	10,886
ROMA ISD	\$2,019	29.00	(1.00)	\$69,604	224.69	6,516
WESLACO I.S.D.	\$1,822	19.00	0.00	\$95,883	937.16	17,806
VALLEY VIEW ISD	\$1,719	21.98	2.98	\$78,223	205.87	4,524
MERCEDES ISD	\$1,644	23.00	2.00	\$71,482	246.26	5,664
SOUTH TEXAS ISD	\$1,279	15.00	1.00	\$85,238	239.27	3,589
HIDALGO ISD	\$1,272	18.00	0.00	\$70,654	181.56	3,268
ZAPATA COUNTY I.S.D.	\$1,225	16.00	(2.00)	\$76,533	231.06	3,697
LA FERIA ISD	\$1,097	15.00	1.00	\$73,133	243.13	3,647
EDCOUCH-ELSA ISD	\$940	13.48	0.48	\$69,770	381.04	5,135
RAYMONDVILLE ISD	\$906	12.00	1.00	\$75,509	178.92	2,147
VANGUARD ACADEMY	\$696	12.00	0.00	\$58,024	199.75	2,397
POINT ISABEL ISD	\$652	9.00	(1.00)	\$72,426	281.11	2,530
RIO HONDO ISD	\$589	8.00	0.00	\$73,674	267.50	2,140
PROGRESO I.S.D.	\$539	8.00	2.00	\$67,434	247.25	1,978
JIM HOGG CO I.S.D.	\$526	7.00	2.00	\$75,088	165.14	1,156
LYFORD CISD	\$411	6.00	0.00	\$68,532	257.00	1,542
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$342	6.00	2.00	\$57,067	217.33	1,304
	\$119,085	1,562.47	33.47	3,187,752		

Region One Education Service Center***FTE By Function - 2015-2016*****23 - School Leadership****Sal/Wages-Teachers & Other PP**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
SANTA MARIA ISD	\$319	5.00	2.00	\$63,792	138.40	692
MONTE ALTO ISD	\$276	4.00	0.00	\$69,096	265.50	1,062
GATEWAY ACADEMY	\$268	3.75	0.75	\$71,377	102.93	386
WEBB CISD	\$243	2.70	0.70	\$89,855	122.22	330
MID VALLEY ACADEMY	\$237	3.67	(0.33)	\$64,466	99.73	366
SANTA ROSA ISD	\$220	3.00	1.00	\$73,324	379.67	1,139
LA VILLA ISD	\$218	3.00	1.00	\$72,646	197.00	591
LASARA INDEPENDENT SCHOOL DISTRICT	\$144	2.00	1.00	\$72,000	229.50	459
SAN PERLITA ISD	\$101	1.40	0.40	\$72,376	200.71	281
EXCELLENCE IN LEADERSHIP ACADEMY	\$96	1.50	0.50	\$64,021	134.00	201
SAN ISIDRO I.S.D.	\$73	0.86	0.86	\$85,250	289.53	249
	\$119,085	1,562.47	33.47	3,187,752		

Region One Education Service Center

FTE By Function - 2015-2016

<u>23 - School Leadership</u>						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$6,913	335.22	(3.78)	\$20,623	142.44	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$6,494	224.84	1.84	\$28,881	194.41	43,710
EDINBURG CISD	\$4,838	154.41	(1.59)	\$31,332	223.89	34,570
LAREDO INDEPENDENT SCHOOL DISTRICT	\$4,474	174.53	5.53	\$25,636	138.65	24,199
LA JOYA I.S.D.	\$4,402	165.36	2.36	\$26,618	178.94	29,590
PHARR-SAN JUAN-ALAMO ISD	\$4,115	151.72	(2.28)	\$27,125	214.95	32,612
IDEA ACADEMY	\$3,623	128.43	54.43	\$28,211	183.18	23,526
MCALLEN I S D	\$3,191	126.00	(4.00)	\$25,325	193.10	24,330
HARLINGEN CISD	\$2,484	101.97	0.97	\$24,360	183.59	18,721
MISSION CONSOLIDATED I.S.D.	\$2,347	86.00	4.00	\$27,290	183.31	15,765
WESLACO I.S.D.	\$2,198	74.50	0.50	\$29,502	239.01	17,806
DONNA INDEPENDENT SCHOOL DISTRICT	\$2,092	80.80	2.80	\$25,889	189.77	15,334
LOS FRESNOS CONSOLIDATED ISD	\$1,817	92.87	1.87	\$19,563	117.22	10,886
RIO GRANDE CITY CISD	\$1,648	72.96	0.96	\$22,591	149.81	10,930
SAN BENITO C I S D	\$1,365	49.34	(11.66)	\$27,674	220.91	10,899
SHARYLAND ISD	\$1,142	43.00	2.00	\$26,552	233.81	10,054
SOUTH TEXAS ISD	\$947	24.00	6.00	\$39,474	149.54	3,589
ROMA ISD	\$865	46.73	(1.27)	\$18,506	139.44	6,516
MERCEDES ISD	\$661	25.23	(1.77)	\$26,177	224.46	5,664
VALLEY VIEW ISD	\$504	22.69	2.69	\$22,201	199.41	4,524
LA FERIA ISD	\$500	21.80	0.80	\$22,926	167.32	3,647
HIDALGO ISD	\$489	19.00	0.00	\$25,713	172.00	3,268
ZAPATA COUNTY I.S.D.	\$461	18.00	1.00	\$25,609	205.39	3,697
RAYMONDVILLE ISD	\$366	14.00	1.00	\$26,115	153.36	2,147
RIO HONDO ISD	\$316	13.00	0.00	\$24,294	164.62	2,140
EDCOUCH-ELSA ISD	\$312	12.06	1.06	\$25,869	425.73	5,135
VANGUARD ACADEMY	\$309	10.50	0.50	\$29,465	228.29	2,397
POINT ISABEL ISD	\$275	12.93	2.93	\$21,251	195.66	2,530
PROGRESO I.S.D.	\$273	11.83	2.83	\$23,103	167.22	1,978
GATEWAY ACADEMY	\$205	7.00	(2.00)	\$29,228	55.14	386
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$187	9.95	1.95	\$18,771	131.10	1,304
LYFORD CISD	\$186	8.00	0.00	\$23,311	192.75	1,542
	\$61,010	2,380.71	73.71	1,065,942		

Region One Education Service Center***FTE By Function - 2015-2016***

<u>23 - School Leadership</u>						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
SANTA ROSA ISD	\$186	8.00	0.00	\$23,206	142.38	1,139
MONTE ALTO ISD	\$160	5.93	1.93	\$26,906	179.07	1,062
SANTA MARIA ISD	\$135	6.00	(1.00)	\$22,423	115.33	692
MID VALLEY ACADEMY	\$134	6.50	0.50	\$20,586	56.31	366
LA VILLA ISD	\$100	3.71	(0.29)	\$26,982	159.30	591
WEBB CISD	\$82	3.00	1.00	\$27,270	110.00	330
JIM HOGG CO I.S.D.	\$76	3.00	1.00	\$25,180	385.33	1,156
LASARA INDEPENDENT SCHOOL DISTRICT	\$67	3.00	0.00	\$22,400	153.00	459
SAN PERLITA ISD	\$42	1.40	0.40	\$30,152	200.71	281
SAN ISIDRO I.S.D.	\$32	1.50	0.50	\$21,651	166.00	249
	\$61,010	2,380.71	73.71	1,065,942		
	\$180,096	3,943.18	107.18	4,253,694		

Region One Education Service Center

FTE By Function - 2015-2016

31 - Guidance						
Sal/Wages-Teachers & Other PP						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$15,101	230.47	3.47	\$65,524	207.18	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$10,601	148.27	0.27	\$71,501	294.81	43,710
LA JOYA I.S.D.	\$9,529	146.09	5.09	\$65,228	202.55	29,590
PHARR-SAN JUAN-ALAMO ISD	\$8,562	128.32	0.32	\$66,727	254.14	32,612
EDINBURG CISD	\$8,419	129.85	2.85	\$64,835	266.23	34,570
MCALLEN I S D	\$7,030	116.00	2.00	\$60,600	209.74	24,330
LAREDO INDEPENDENT SCHOOL DISTRICT	\$6,854	98.81	4.81	\$69,360	244.90	24,199
MISSION CONSOLIDATED I.S.D.	\$5,659	90.92	1.92	\$62,245	173.40	15,765
HARLINGEN CISD	\$4,929	82.52	3.52	\$59,737	226.88	18,721
IDEA ACADEMY	\$4,882	85.58	17.58	\$57,044	274.90	23,526
WESLACO I.S.D.	\$4,565	64.79	1.79	\$70,461	274.82	17,806
DONNA INDEPENDENT SCHOOL DISTRICT	\$3,926	62.64	0.64	\$62,679	244.80	15,334
RIO GRANDE CITY CISD	\$2,998	42.94	0.94	\$69,816	254.53	10,930
SHARYLAND ISD	\$2,873	45.07	5.07	\$63,747	223.09	10,054
LOS FRESNOS CONSOLIDATED ISD	\$2,470	39.97	2.97	\$61,788	272.33	10,886
SAN BENITO C I S D	\$2,373	37.30	(9.70)	\$63,627	292.22	10,899
ROMA ISD	\$1,631	25.00	(1.00)	\$65,248	260.64	6,516
MERCEDES ISD	\$1,577	24.97	0.97	\$63,149	226.81	5,664
SOUTH TEXAS ISD	\$1,544	22.00	2.00	\$70,169	163.14	3,589
EDCOUCH-ELSA ISD	\$1,189	20.00	0.00	\$59,460	256.75	5,135
ZAPATA COUNTY I.S.D.	\$1,156	17.49	0.49	\$66,087	211.34	3,697
VALLEY VIEW ISD	\$1,116	17.00	(1.00)	\$65,664	266.12	4,524
HIDALGO ISD	\$1,064	16.46	1.46	\$64,656	198.60	3,268
RAYMONDVILLE ISD	\$667	11.90	(2.10)	\$55,994	180.36	2,147
LA FERIA ISD	\$657	11.00	0.00	\$59,725	331.55	3,647
POINT ISABEL ISD	\$608	10.00	0.00	\$60,812	253.00	2,530
RIO HONDO ISD	\$470	8.00	1.00	\$58,770	267.50	2,140
PROGRESO I.S.D.	\$426	7.00	0.00	\$60,874	282.57	1,978
SANTA ROSA ISD	\$290	5.00	1.00	\$57,902	227.80	1,139
LYFORD CISD	\$256	5.00	0.00	\$51,173	308.40	1,542
JIM HOGG CO I.S.D.	\$222	4.00	0.00	\$55,550	289.00	1,156
LA VILLA ISD	\$188	3.00	0.00	\$62,769	197.00	591
	\$114,869	1,776.11	48.11	2,575,073		

Region One Education Service Center***FTE By Function - 2015-2016*****31 - Guidance****Sal/Wages-Teachers & Other PP**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
VANGUARD ACADEMY	\$178	3.00	1.00	\$59,435	799.03	2,397
SANTA MARIA ISD	\$166	3.00	0.00	\$55,433	230.67	692
MONTE ALTO ISD	\$158	3.00	0.00	\$52,726	354.00	1,062
GATEWAY ACADEMY	\$146	2.95	(0.05)	\$49,399	130.65	386
WEBB CISD	\$122	1.80	(0.20)	\$67,637	183.33	330
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$97	2.00	0.00	\$48,294	652.00	1,304
SAN PERLITA ISD	\$61	1.00	0.00	\$60,882	281.00	281
LASARA INDEPENDENT SCHOOL DISTRICT	\$48	1.00	0.00	\$47,610	459.00	459
SAN ISIDRO I.S.D.	\$35	0.50	0.50	\$70,996	498.00	249
MID VALLEY ACADEMY	\$25	0.50	0.50	\$49,738	732.00	366
	\$114,869	1,776.11	48.11	2,575,073		

Region One Education Service Center

FTE By Function - 2015-2016

<u>31 - Guidance</u>						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
EDINBURG CISD	\$2,200	87.79	0.79	\$25,057	393.76	34,570
UNITED INDEPENDENT SCHOOL DISTRICT	\$2,173	84.99	0.99	\$25,564	514.28	43,710
LA JOYA I.S.D.	\$1,000	41.26	0.26	\$24,245	717.16	29,590
PHARR-SAN JUAN-ALAMO ISD	\$836	33.35	(2.65)	\$25,074	977.95	32,612
DONNA INDEPENDENT SCHOOL DISTRICT	\$775	34.93	1.93	\$22,199	439.00	15,334
WESLACO I.S.D.	\$649	24.00	(1.00)	\$27,029	741.92	17,806
LAREDO INDEPENDENT SCHOOL DISTRICT	\$596	18.00	1.00	\$33,113	1,344.39	24,199
MISSION CONSOLIDATED I.S.D.	\$536	20.00	1.00	\$26,810	788.25	15,765
MCALLEN I S D	\$516	22.00	3.00	\$23,465	1,105.91	24,330
SHARYLAND ISD	\$400	17.00	0.00	\$23,519	591.41	10,054
EDCOUCH-ELSA ISD	\$321	13.50	1.50	\$23,809	380.37	5,135
BROWNSVILLE ISD	\$267	12.68	1.68	\$21,064	3,765.93	47,749
SOUTH TEXAS ISD	\$253	8.00	1.00	\$31,616	448.63	3,589
SAN BENITO C I S D	\$237	10.00	(4.00)	\$23,734	1,089.90	10,899
LOS FRESNOS CONSOLIDATED ISD	\$193	8.98	0.98	\$21,443	1,212.44	10,886
HARLINGEN CISD	\$187	9.00	(1.00)	\$20,770	2,080.11	18,721
VALLEY VIEW ISD	\$146	5.00	0.00	\$29,229	904.80	4,524
MERCEDES ISD	\$123	5.00	0.00	\$24,516	1,132.80	5,664
RIO GRANDE CITY CISD	\$121	5.29	(0.71)	\$22,781	2,064.56	10,930
HIDALGO ISD	\$93	3.00	0.00	\$30,966	1,089.33	3,268
RIO HONDO ISD	\$58	3.00	0.00	\$19,286	713.33	2,140
RAYMONDVILLE ISD	\$44	2.00	1.00	\$22,223	1,073.50	2,147
POINT ISABEL ISD	\$43	2.00	0.00	\$21,534	1,265.00	2,530
LA VILLA ISD	\$27	0.90	0.90	\$30,528	656.67	591
MONTE ALTO ISD	\$24	1.00	(1.00)	\$23,750	1,062.00	1,062
LA FERIA ISD	\$23	1.00	0.00	\$23,419	3,647.00	3,647
SANTA ROSA ISD	\$22	1.00	0.00	\$22,149	1,139.00	1,139
LYFORD CISD	\$19	1.00	0.00	\$18,810	1,542.00	1,542
SAN PERLITA ISD	\$18	0.60	0.60	\$30,155	468.33	281
ROMA ISD	\$15	0.96	0.96	\$15,365	6,769.17	6,516
	\$11,916	477.24	7.24	733,222		
	\$126,784	2,253.35	55.35	3,308,295		

Region One Education Service Center

FTE By Function - 2015-2016

32 - Social Work Services

Sal/Wages-Teachers & Other PP

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
PHARR-SAN JUAN-ALAMO ISD	\$2,539	44.72	11.72	\$56,779	729.25	32,612
LA JOYA I.S.D.	\$1,244	23.00	2.00	\$54,094	1,286.52	29,590
EDINBURG CISD	\$1,060	17.95	(0.05)	\$59,057	1,925.97	34,570
UNITED INDEPENDENT SCHOOL DISTRICT	\$997	17.00	0.00	\$58,627	2,571.18	43,710
MCALLEN I S D	\$893	18.04	1.04	\$49,487	1,348.82	24,330
WESLACO I.S.D.	\$773	12.94	0.94	\$59,783	1,376.49	17,806
DONNA INDEPENDENT SCHOOL DISTRICT	\$600	11.89	(2.11)	\$50,418	1,289.12	15,334
LAREDO INDEPENDENT SCHOOL DISTRICT	\$534	8.78	1.78	\$60,820	2,755.93	24,199
HARLINGEN CISD	\$299	4.76	0.76	\$62,748	3,935.22	18,721
MERCEDES ISD	\$231	4.97	(0.03)	\$46,584	1,140.30	5,664
SOUTH TEXAS ISD	\$184	3.00	0.00	\$61,408	1,196.33	3,589
MISSION CONSOLIDATED I.S.D.	\$169	3.00	0.00	\$56,330	5,255.00	15,765
LOS FRESNOS CONSOLIDATED ISD	\$64	1.00	0.00	\$64,356	10,886.00	10,886
LA FERIA ISD	\$49	1.00	0.00	\$48,928	3,647.00	3,647
SAN BENITO C I S D	\$46	1.00	0.00	\$45,643	10,899.00	10,899
EDCOUCH-ELSA ISD	\$44	1.00	0.00	\$43,766	5,135.00	5,135
SANTA ROSA ISD	\$40	0.78	0.78	\$51,144	1,456.34	1,139
LYFORD CISD	\$28	0.50	0.50	\$55,764	3,084.00	1,542
	\$9,793	175.33	17.33	985,736		

Region One Education Service Center

FTE By Function - 2015-2016

<u>32 - Social Work Services</u>						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
UNITED INDEPENDENT SCHOOL DISTRICT	\$1,336	43.95	(1.05)	\$30,396	994.50	43,710
LAREDO INDEPENDENT SCHOOL DISTRICT	\$729	30.67	3.67	\$23,752	788.96	24,199
LA JOYA I.S.D.	\$639	21.00	(1.00)	\$30,451	1,409.05	29,590
WESLACO I.S.D.	\$423	15.19	0.19	\$27,826	1,171.92	17,806
SAN BENITO C I S D	\$390	14.23	0.23	\$27,413	765.88	10,899
DONNA INDEPENDENT SCHOOL DISTRICT	\$268	14.99	0.99	\$17,862	1,022.78	15,334
BROWNSVILLE ISD	\$265	12.94	(0.06)	\$20,460	3,691.23	47,749
HARLINGEN CISD	\$229	9.66	2.66	\$23,695	1,938.87	18,721
ROMA ISD	\$176	5.93	(0.07)	\$29,737	1,099.71	6,516
RIO GRANDE CITY CISD	\$153	7.90	2.90	\$19,372	1,382.90	10,930
EDINBURG CISD	\$150	3.84	(1.16)	\$39,025	9,003.54	34,570
MERCEDES ISD	\$141	4.96	0.96	\$28,494	1,142.10	5,664
RAYMONDVILLE ISD	\$138	5.00	0.00	\$27,534	429.40	2,147
MCALLEN I S D	\$76	3.00	0.00	\$25,171	8,110.00	24,330
MID VALLEY ACADEMY	\$75	3.00	1.00	\$24,998	122.00	366
ZAPATA COUNTY I.S.D.	\$68	2.00	0.00	\$33,822	1,848.50	3,697
SANTA MARIA ISD	\$58	2.00	2.00	\$28,807	346.00	692
GATEWAY ACADEMY	\$47	2.00	0.00	\$23,399	193.00	386
RIO HONDO ISD	\$35	1.00	0.00	\$34,694	2,140.00	2,140
SHARYLAND ISD	\$29	1.00	0.00	\$29,092	10,054.00	10,054
LOS FRESNOS CONSOLIDATED ISD	\$16	1.00	(1.00)	\$16,109	10,886.00	10,886
LA FERIA ISD	\$12	0.34	(0.66)	\$33,765	10,577.15	3,647
	\$5,450	205.61	9.61	595,873		
	\$15,244	380.93	26.93	1,581,609		

Region One Education Service Center

FTE By Function - 2015-2016

<u>33 - Health Services</u>						
<u>Sal/Wages-Teachers & Other PP</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$3,634	64.49	(0.51)	\$56,349	740.46	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$2,698	47.81	0.81	\$56,442	914.26	43,710
EDINBURG CISD	\$2,663	45.45	2.45	\$58,595	760.54	34,570
MCALLEN I S D	\$2,148	41.00	1.00	\$52,385	593.41	24,330
PHARR-SAN JUAN-ALAMO ISD	\$1,984	36.92	1.92	\$53,732	883.25	32,612
LAREDO INDEPENDENT SCHOOL DISTRICT	\$1,828	32.31	1.31	\$56,581	748.90	24,199
LA JOYA I.S.D.	\$1,551	27.79	0.79	\$55,811	1,064.78	29,590
HARLINGEN CISD	\$1,322	25.82	0.82	\$51,202	724.96	18,721
DONNA INDEPENDENT SCHOOL DISTRICT	\$1,118	20.71	1.71	\$53,990	740.38	15,334
WESLACO I.S.D.	\$881	15.00	0.00	\$58,755	1,187.07	17,806
MISSION CONSOLIDATED I.S.D.	\$856	14.00	0.00	\$61,134	1,126.07	15,765
LOS FRESNOS CONSOLIDATED ISD	\$801	15.00	2.00	\$53,385	725.73	10,886
SAN BENITO C I S D	\$517	11.00	1.00	\$47,006	990.82	10,899
RIO GRANDE CITY CISD	\$459	7.94	0.94	\$57,840	1,376.37	10,930
VALLEY VIEW ISD	\$351	5.99	(0.01)	\$58,544	755.35	4,524
SOUTH TEXAS ISD	\$284	4.96	2.96	\$57,375	724.00	3,589
SHARYLAND ISD	\$271	5.00	0.00	\$54,162	2,010.80	10,054
MERCEDES ISD	\$249	4.96	0.96	\$50,271	1,143.09	5,664
ZAPATA COUNTY I.S.D.	\$247	4.00	0.00	\$61,825	924.25	3,697
VANGUARD ACADEMY	\$178	4.00	0.00	\$44,550	599.25	2,397
POINT ISABEL ISD	\$143	3.00	0.00	\$47,573	843.33	2,530
HIDALGO ISD	\$141	2.00	0.00	\$70,518	1,634.00	3,268
IDEA ACADEMY	\$123	2.02	1.02	\$61,037	11,646.53	23,526
SANTA ROSA ISD	\$103	2.00	0.00	\$51,577	569.50	1,139
RIO HONDO ISD	\$94	2.00	(1.00)	\$46,760	1,070.00	2,140
ROMA ISD	\$88	2.00	0.00	\$44,135	3,258.00	6,516
LA VILLA ISD	\$68	1.00	0.00	\$67,938	591.00	591
EDCOUCH-ELSA ISD	\$58	1.00	0.00	\$58,192	5,135.00	5,135
MONTE ALTO ISD	\$56	1.00	0.00	\$55,875	1,062.00	1,062
LYFORD CISD	\$55	1.00	0.00	\$55,089	1,542.00	1,542
SANTA MARIA ISD	\$55	1.00	1.00	\$54,500	692.00	692
LA FERIA ISD	\$48	1.00	(1.00)	\$47,853	3,647.00	3,647
	\$25,158	455.17	18.17	1,845,471		

Region One Education Service Center

FTE By Function - 2015-2016

33 - Health Services						
Sal/Wages-Teachers & Other PP						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$46	1.00	0.00	\$45,645	1,304.00	1,304
JIM HOGG CO I.S.D.	\$39	1.00	0.00	\$38,848	1,156.00	1,156
	\$25,158	455.17	18.17	1,845,471		

Region One Education Service Center

FTE By Function - 2015-2016

33 - Health Services						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
LA JOYA I.S.D.	\$1,089	46.65	3.65	\$23,349	634.34	29,590
BROWNSVILLE ISD	\$843	40.43	1.43	\$20,855	1,181.17	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$795	33.29	(2.71)	\$23,865	1,312.85	43,710
RIO GRANDE CITY CISD	\$783	37.66	0.66	\$20,779	290.20	10,930
LAREDO INDEPENDENT SCHOOL DISTRICT	\$771	33.44	4.44	\$23,057	723.57	24,199
WESLACO I.S.D.	\$698	24.97	0.97	\$27,970	713.16	17,806
PHARR-SAN JUAN-ALAMO ISD	\$636	25.00	3.00	\$25,451	1,304.48	32,612
DONNA INDEPENDENT SCHOOL DISTRICT	\$614	26.77	1.77	\$22,946	572.81	15,334
IDEA ACADEMY	\$523	23.00	3.00	\$22,719	1,022.87	23,526
MISSION CONSOLIDATED I.S.D.	\$483	19.00	1.00	\$25,417	829.74	15,765
ROMA ISD	\$388	15.59	(0.41)	\$24,867	418.00	6,516
MCALLEN I S D	\$315	14.00	(1.00)	\$22,484	1,737.86	24,330
VALLEY VIEW ISD	\$253	10.49	1.49	\$24,131	431.15	4,524
EDCOUCH-ELSA ISD	\$243	11.00	1.00	\$22,103	466.82	5,135
SHARYLAND ISD	\$215	9.00	0.00	\$23,924	1,117.11	10,054
LA FERIA ISD	\$213	8.66	(1.34)	\$24,572	420.98	3,647
HARLINGEN CISD	\$204	9.00	0.00	\$22,623	2,080.11	18,721
SAN BENITO C I S D	\$197	9.30	1.30	\$21,212	1,171.87	10,899
EDINBURG CISD	\$187	6.75	0.75	\$27,646	5,118.45	34,570
MERCEDES ISD	\$170	5.16	0.16	\$33,047	1,098.72	5,664
HIDALGO ISD	\$124	5.84	(0.16)	\$21,168	559.12	3,268
LOS FRESNOS CONSOLIDATED ISD	\$120	4.98	0.98	\$24,187	2,186.56	10,886
RAYMONDVILLE ISD	\$119	3.89	(0.11)	\$30,589	552.25	2,147
PROGRESO I.S.D.	\$103	4.00	0.00	\$25,689	494.50	1,978
WEBB CISD	\$67	1.96	1.96	\$34,259	168.14	330
LYFORD CISD	\$64	2.50	0.50	\$25,770	616.80	1,542
RIO HONDO ISD	\$63	2.00	1.00	\$31,583	1,070.00	2,140
SOUTH TEXAS ISD	\$58	2.00	(1.00)	\$28,794	1,794.50	3,589
SAN ISIDRO I.S.D.	\$37	1.00	0.00	\$36,900	249.00	249
POINT ISABEL ISD	\$37	1.93	0.93	\$19,055	1,314.15	2,530
MONTE ALTO ISD	\$34	2.00	0.00	\$17,017	531.00	1,062
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$33	2.00	0.00	\$16,544	652.00	1,304
	\$10,666	451.27	24.27	965,321		

Region One Education Service Center*FTE By Function - 2015-2016*

<u>33 - Health Services</u>						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
SANTA ROSA ISD	\$32	2.00	0.00	\$16,239	569.50	1,139
LA VILLA ISD	\$30	1.00	1.00	\$30,054	591.00	591
SAN PERLITA ISD	\$29	1.00	0.00	\$29,157	281.00	281
ZAPATA COUNTY I.S.D.	\$28	1.00	0.00	\$27,836	3,697.00	3,697
LASARA INDEPENDENT SCHOOL DISTRICT	\$26	1.00	0.00	\$25,807	459.00	459
GATEWAY ACADEMY	\$22	1.00	0.00	\$22,260	386.00	386
JIM HOGG CO I.S.D.	\$19	1.00	0.00	\$19,401	1,156.00	1,156
	\$10,666	451.27	24.27	965,321		
	\$35,823	906.44	42.44	2,810,793		

Region One Education Service Center

FTE By Function - 2015-2016

34 - Student (Pupil) Transportation						
Sal/Wages-Teachers & Other PP						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
IDEA ACADEMY	\$769	18.49	3.49	\$41,597	1,272.36	23,526
UNITED INDEPENDENT SCHOOL DISTRICT	\$560	8.00	0.00	\$70,048	5,463.75	43,710
BROWNSVILLE ISD	\$313	4.00	0.00	\$78,303	11,937.25	47,749
LOS FRESNOS CONSOLIDATED ISD	\$267	5.00	0.00	\$53,496	2,177.20	10,886
MCALLEN I S D	\$210	4.00	0.00	\$52,518	6,082.50	24,330
MISSION CONSOLIDATED I.S.D.	\$203	3.00	0.00	\$67,664	5,255.00	15,765
LA JOYA I.S.D.	\$167	1.97	(0.03)	\$84,996	15,042.45	29,590
EDINBURG CISD	\$155	2.00	0.00	\$77,321	17,285.00	34,570
HARLINGEN CISD	\$142	1.97	0.97	\$71,884	9,495.82	18,721
LAREDO INDEPENDENT SCHOOL DISTRICT	\$138	2.00	0.00	\$68,760	12,099.50	24,199
DONNA INDEPENDENT SCHOOL DISTRICT	\$128	2.00	1.00	\$64,199	7,667.00	15,334
SAN BENITO C I S D	\$125	2.00	0.00	\$62,339	5,449.50	10,899
SHARYLAND ISD	\$83	1.00	0.00	\$83,175	10,054.00	10,054
RIO GRANDE CITY CISD	\$80	1.00	1.00	\$79,970	10,930.00	10,930
ROMA ISD	\$70	1.00	0.00	\$69,700	6,516.00	6,516
MERCEDES ISD	\$69	1.00	0.00	\$69,216	5,664.00	5,664
SOUTH TEXAS ISD	\$52	0.50	0.50	\$104,084	7,178.00	3,589
ZAPATA COUNTY I.S.D.	\$45	0.50	0.50	\$90,992	7,394.00	3,697
VALLEY VIEW ISD	\$38	0.50	0.50	\$76,946	9,048.00	4,524
PROGRESO I.S.D.	\$36	0.50	0.50	\$71,064	3,956.00	1,978
POINT ISABEL ISD	\$34	0.50	0.50	\$67,228	5,060.00	2,530
LA FERIA ISD	\$31	0.50	0.50	\$62,226	7,294.00	3,647
RAYMONDVILLE ISD	\$31	0.50	0.50	\$61,046	4,294.00	2,147
WEBB CISD	\$18	0.25	0.25	\$71,656	1,320.00	330
SANTA ROSA ISD	\$5	0.06	0.06	\$87,719	19,982.46	1,139
	\$3,769	62.24	10.24	1,788,145		

Region One Education Service Center

FTE By Function - 2015-2016

34 - Student (Pupil) Transportation						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
UNITED INDEPENDENT SCHOOL DISTRICT	\$9,140	408.53	393.53	\$22,372	106.99	43,710
BROWNSVILLE ISD	\$6,837	351.29	(12.71)	\$19,463	135.92	47,749
IDEA ACADEMY	\$5,562	204.84	11.84	\$27,155	114.85	23,526
LA JOYA I.S.D.	\$4,744	213.78	30.78	\$22,190	138.41	29,590
EDINBURG CISD	\$4,041	223.46	5.46	\$18,084	154.71	34,570
PHARR-SAN JUAN-ALAMO ISD	\$3,051	137.48	4.48	\$22,189	237.21	32,612
SOUTH TEXAS ISD	\$2,698	87.50	10.50	\$30,829	41.02	3,589
DONNA INDEPENDENT SCHOOL DISTRICT	\$2,422	117.62	(4.38)	\$20,588	130.37	15,334
RIO GRANDE CITY CISD	\$2,040	89.75	(0.25)	\$22,725	121.78	10,930
WESLACO I.S.D.	\$1,975	72.11	(10.89)	\$27,395	246.93	17,806
HARLINGEN CISD	\$1,917	93.26	(0.74)	\$20,550	200.73	18,721
LAREDO INDEPENDENT SCHOOL DISTRICT	\$1,911	79.97	(0.03)	\$23,890	302.60	24,199
MISSION CONSOLIDATED I.S.D.	\$1,742	82.75	4.75	\$21,055	190.52	15,765
SAN BENITO C I S D	\$1,516	54.48	(4.52)	\$27,827	200.06	10,899
SHARYLAND ISD	\$1,511	77.22	14.22	\$19,562	130.19	10,054
MCALLEN I S D	\$1,438	66.50	3.50	\$21,619	365.86	24,330
LOS FRESNOS CONSOLIDATED ISD	\$1,421	71.34	2.34	\$19,923	152.59	10,886
MERCEDES ISD	\$1,021	43.50	(0.50)	\$23,476	130.22	5,664
ROMA ISD	\$885	33.43	(2.57)	\$26,463	194.89	6,516
EDCOUCH-ELSA ISD	\$750	32.20	1.20	\$23,303	159.47	5,135
VALLEY VIEW ISD	\$723	31.00	1.00	\$23,311	145.94	4,524
ZAPATA COUNTY I.S.D.	\$601	29.13	4.13	\$20,625	126.91	3,697
LA FERIA ISD	\$513	22.37	9.37	\$22,935	163.04	3,647
HIDALGO ISD	\$381	14.96	(0.04)	\$25,500	218.51	3,268
LYFORD CISD	\$290	12.21	2.21	\$23,792	126.31	1,542
RIO HONDO ISD	\$261	17.66	(2.34)	\$14,777	121.20	2,140
POINT ISABEL ISD	\$238	10.70	(0.30)	\$22,229	236.43	2,530
SANTA MARIA ISD	\$177	7.25	5.25	\$24,463	95.45	692
SANTA ROSA ISD	\$148	5.00	0.00	\$29,520	227.80	1,139
RAYMONDVILLE ISD	\$145	5.79	(0.21)	\$25,020	370.54	2,147
LASARA INDEPENDENT SCHOOL DISTRICT	\$60	2.50	0.50	\$23,858	183.60	459
MONTE ALTO ISD	\$55	1.75	(0.25)	\$31,670	606.86	1,062
	\$60,383	2,709.86	461.86	870,660		

Region One Education Service Center

FTE By Function - 2015-2016

34 - Student (Pupil) Transportation

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
WEBB CISD	\$53	1.60	0.60	\$33,082	206.25	330
SAN ISIDRO I.S.D.	\$47	3.33	0.33	\$14,179	74.80	249
JIM HOGG CO I.S.D.	\$43	2.00	1.00	\$21,512	578.00	1,156
PROGRESO I.S.D.	\$11	0.50	(6.50)	\$22,762	3,956.00	1,978
LA VILLA ISD	\$8	0.47	0.47	\$17,762	1,255.84	591
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$8	0.62	0.62	\$13,008	2,120.33	1,304
	\$60,383	2,709.86	461.86	870,660		
	\$64,152	2,772.10	472.10	2,658,806		

Region One Education Service Center

FTE By Function - 2015-2016

<u>35 - Food Services</u>						
<u>Sal/Wages-Teachers & Other PP</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
IDEA ACADEMY	\$1,332	32.07	10.07	\$41,529	733.69	23,526
BROWNSVILLE ISD	\$541	7.00	(3.00)	\$77,296	6,821.29	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$530	8.00	0.00	\$66,248	5,463.75	43,710
LOS FRESNOS CONSOLIDATED ISD	\$499	16.00	0.00	\$31,163	680.38	10,886
PHARR-SAN JUAN-ALAMO ISD	\$496	6.95	0.95	\$71,346	4,693.52	32,612
EDINBURG CISD	\$317	5.00	0.00	\$63,460	6,914.00	34,570
LAREDO INDEPENDENT SCHOOL DISTRICT	\$309	5.00	(1.00)	\$61,818	4,839.80	24,199
HARLINGEN CISD	\$259	3.95	0.95	\$65,713	4,744.42	18,721
DONNA INDEPENDENT SCHOOL DISTRICT	\$240	3.99	0.99	\$60,341	3,847.35	15,334
WESLACO I.S.D.	\$222	3.00	0.00	\$74,156	5,935.33	17,806
MISSION CONSOLIDATED I.S.D.	\$221	3.00	0.00	\$73,727	5,255.00	15,765
RIO GRANDE CITY CISD	\$212	3.00	0.00	\$70,770	3,643.33	10,930
LA JOYA I.S.D.	\$197	3.00	0.00	\$65,545	9,863.33	29,590
MCALLEN I S D	\$187	3.00	0.00	\$62,257	8,110.00	24,330
MERCEDES ISD	\$164	3.00	0.00	\$54,753	1,888.00	5,664
SAN BENITO C I S D	\$152	2.00	0.00	\$76,221	5,449.50	10,899
SHARYLAND ISD	\$145	1.95	0.95	\$74,411	5,154.84	10,054
LA FERIA ISD	\$110	2.00	0.00	\$55,104	1,823.50	3,647
PROGRESO I.S.D.	\$98	2.00	0.00	\$48,999	989.00	1,978
ROMA ISD	\$80	1.00	0.00	\$79,544	6,516.00	6,516
POINT ISABEL ISD	\$71	1.00	0.00	\$71,456	2,530.00	2,530
ZAPATA COUNTY I.S.D.	\$69	1.00	0.00	\$68,786	3,697.00	3,697
VALLEY VIEW ISD	\$68	1.00	0.00	\$67,868	4,524.00	4,524
LA VILLA ISD	\$48	1.00	1.00	\$47,801	591.00	591
SANTA MARIA ISD	\$45	1.00	0.00	\$45,000	692.00	692
SAN ISIDRO I.S.D.	\$29	0.40	0.40	\$73,258	622.03	249
WEBB CISD	\$11	0.20	0.20	\$55,875	1,650.00	330
	\$6,654	120.50	11.50	1,704,445		

Region One Education Service Center

FTE By Function - 2015-2016

35 - Food Services						
<u>Sal/Wages-Support Personnel</u>						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$9,004	463.38	(15.62)	\$19,430	103.04	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$8,222	452.04	441.04	\$18,188	96.69	43,710
LA JOYA I.S.D.	\$5,927	301.60	36.60	\$19,652	98.11	29,590
EDINBURG CISD	\$5,660	313.90	7.90	\$18,030	110.13	34,570
LAREDO INDEPENDENT SCHOOL DISTRICT	\$4,866	248.84	13.84	\$19,554	97.25	24,199
MCALLEN I S D	\$4,182	217.99	23.99	\$19,185	111.61	24,330
PHARR-SAN JUAN-ALAMO ISD	\$3,904	207.28	1.28	\$18,833	157.33	32,612
WESLACO I.S.D.	\$3,310	150.99	3.99	\$21,919	117.93	17,806
HARLINGEN CISD	\$2,976	163.98	(4.02)	\$18,151	114.17	18,721
IDEA ACADEMY	\$2,946	147.90	26.90	\$19,920	159.07	23,526
MISSION CONSOLIDATED I.S.D.	\$2,769	154.16	11.16	\$17,965	102.27	15,765
DONNA INDEPENDENT SCHOOL DISTRICT	\$2,747	155.89	6.89	\$17,621	98.37	15,334
RIO GRANDE CITY CISD	\$2,253	133.31	1.31	\$16,900	81.99	10,930
SAN BENITO C I S D	\$1,583	76.32	(4.68)	\$20,738	142.81	10,899
SHARYLAND ISD	\$1,366	97.76	23.76	\$13,970	102.84	10,054
LOS FRESNOS CONSOLIDATED ISD	\$1,239	82.83	2.83	\$14,953	131.42	10,886
ROMA ISD	\$1,163	56.81	(1.19)	\$20,463	114.70	6,516
EDCOUCH-ELSA ISD	\$1,110	61.00	1.00	\$18,204	84.18	5,135
MERCEDES ISD	\$1,022	52.22	4.22	\$19,580	108.46	5,664
VALLEY VIEW ISD	\$812	57.00	1.00	\$14,254	79.37	4,524
HIDALGO ISD	\$637	36.00	0.00	\$17,681	90.78	3,268
SOUTH TEXAS ISD	\$611	25.78	8.78	\$23,680	139.20	3,589
ZAPATA COUNTY I.S.D.	\$570	34.27	5.27	\$16,640	107.89	3,697
VANGUARD ACADEMY	\$529	24.76	2.76	\$21,380	96.80	2,397
LA FERIA ISD	\$509	31.36	7.36	\$16,225	116.29	3,647
POINT ISABEL ISD	\$478	28.92	1.92	\$16,543	87.50	2,530
PROGRESO I.S.D.	\$436	24.26	0.26	\$17,989	81.53	1,978
RIO HONDO ISD	\$422	29.92	2.92	\$14,118	71.54	2,140
RAYMONDVILLE ISD	\$406	25.00	1.00	\$16,222	85.88	2,147
LYFORD CISD	\$275	17.75	(1.25)	\$15,486	86.87	1,542
SANTA ROSA ISD	\$223	12.00	1.00	\$18,578	94.92	1,139
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$191	12.54	0.54	\$15,210	103.99	1,304
	\$73,152	3,943.09	614.09	721,391		

Region One Education Service Center***FTE By Function - 2015-2016*****35 - Food Services****Sal/Wages-Support Personnel**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
MONTE ALTO ISD	\$163	8.25	(0.75)	\$19,808	128.75	1,062
WEBB CISD	\$131	6.00	0.00	\$21,741	54.96	330
LA VILLA ISD	\$111	6.50	0.50	\$17,018	90.92	591
JIM HOGG CO I.S.D.	\$108	5.85	(0.15)	\$18,446	197.60	1,156
SANTA MARIA ISD	\$103	7.81	0.81	\$13,222	88.63	692
LASARA INDEPENDENT SCHOOL DISTRICT	\$93	5.92	0.92	\$15,711	77.53	459
SAN PERLITA ISD	\$60	3.00	0.00	\$19,912	93.67	281
SAN ISIDRO I.S.D.	\$37	2.00	0.00	\$18,268	124.50	249
	\$73,152	3,943.09	614.09	721,391		
	\$79,806	4,063.58	625.58	2,425,836		

Region One Education Service Center

FTE By Function - 2015-2016

36 - Cocurricular/Extracurricular Activities

Sal/Wages-Teachers & Other PP

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$5,752	83.65	(2.35)	\$68,759	570.80	47,749
EDINBURG CISD	\$4,429	64.30	(1.70)	\$68,879	537.62	34,570
PHARR-SAN JUAN-ALAMO ISD	\$4,317	65.77	1.77	\$65,643	495.87	32,612
UNITED INDEPENDENT SCHOOL DISTRICT	\$4,078	60.24	2.24	\$67,694	725.59	43,710
MCALLEN I S D	\$3,707	56.92	9.92	\$65,138	427.47	24,330
LA JOYA I.S.D.	\$2,847	42.76	1.76	\$66,579	691.94	29,590
MISSION CONSOLIDATED I.S.D.	\$2,497	35.85	(0.15)	\$69,638	439.74	15,765
HARLINGEN CISD	\$2,388	37.31	(0.69)	\$63,988	501.74	18,721
LAREDO INDEPENDENT SCHOOL DISTRICT	\$2,375	35.33	3.33	\$67,227	684.86	24,199
WESLACO I.S.D.	\$2,369	34.89	4.89	\$67,895	510.29	17,806
DONNA INDEPENDENT SCHOOL DISTRICT	\$2,349	38.14	4.14	\$61,599	402.06	15,334
SHARYLAND ISD	\$1,943	29.12	0.12	\$66,733	345.31	10,054
RIO GRANDE CITY CISD	\$1,505	23.19	3.19	\$64,899	471.41	10,930
SAN BENITO C I S D	\$1,142	18.62	(1.38)	\$61,325	585.43	10,899
LOS FRESNOS CONSOLIDATED ISD	\$975	15.62	0.62	\$62,404	696.98	10,886
EDCOUCH-ELSA ISD	\$858	13.52	2.52	\$63,466	379.82	5,135
LA FERIA ISD	\$715	11.47	2.47	\$62,362	317.90	3,647
ROMA ISD	\$674	10.27	(0.73)	\$65,671	634.67	6,516
HIDALGO ISD	\$665	10.24	1.24	\$64,975	319.15	3,268
VALLEY VIEW ISD	\$660	10.56	4.56	\$62,490	428.32	4,524
RIO HONDO ISD	\$482	7.62	0.62	\$63,233	280.88	2,140
POINT ISABEL ISD	\$474	7.47	0.47	\$63,462	338.89	2,530
ZAPATA COUNTY I.S.D.	\$469	6.69	0.69	\$70,180	552.85	3,697
MERCEDES ISD	\$464	7.71	0.71	\$60,100	734.23	5,664
RAYMONDVILLE ISD	\$431	7.22	0.22	\$59,699	297.36	2,147
LYFORD CISD	\$411	6.81	(0.19)	\$60,348	226.32	1,542
SANTA ROSA ISD	\$277	4.56	0.56	\$60,638	249.77	1,139
PROGRESO I.S.D.	\$234	4.02	1.02	\$58,219	491.65	1,978
JIM HOGG CO I.S.D.	\$99	1.89	(0.11)	\$52,136	611.87	1,156
IDEA ACADEMY	\$95	1.71	(17.29)	\$55,624	13,754.68	23,526
MONTE ALTO ISD	\$55	1.00	0.00	\$54,901	1,062.00	1,062
SAN ISIDRO I.S.D.	\$19	0.30	0.30	\$63,992	825.60	249
	\$49,755	754.78	22.78	2,029,896		

Region One Education Service Center

FTE By Function - 2015-2016

36 - Cocurricular/Extracurricular Activities

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
LA JOYA I.S.D.	\$758	16.18	2.18	\$46,822	1,828.93	29,590
BROWNSVILLE ISD	\$542	26.94	(0.06)	\$20,131	1,772.69	47,749
EDINBURG CISD	\$327	9.48	1.48	\$34,439	3,646.12	34,570
HARLINGEN CISD	\$228	10.00	6.00	\$22,763	1,872.10	18,721
ROMA ISD	\$227	8.09	1.09	\$28,025	805.06	6,516
UNITED INDEPENDENT SCHOOL DISTRICT	\$209	6.00	0.00	\$34,809	7,285.00	43,710
RIO GRANDE CITY CISD	\$207	8.25	(3.75)	\$25,114	1,324.56	10,930
DONNA INDEPENDENT SCHOOL DISTRICT	\$200	7.00	1.00	\$28,617	2,190.57	15,334
PHARR-SAN JUAN-ALAMO ISD	\$180	6.00	0.00	\$30,022	5,435.33	32,612
WESLACO I.S.D.	\$171	5.27	0.27	\$32,475	3,380.42	17,806
SHARYLAND ISD	\$145	5.75	0.75	\$25,216	1,748.52	10,054
MCALLEN I S D	\$132	4.00	0.00	\$33,055	6,082.50	24,330
MISSION CONSOLIDATED I.S.D.	\$118	4.00	1.00	\$29,624	3,941.25	15,765
SAN BENITO C I S D	\$76	2.84	(0.16)	\$26,693	3,832.68	10,899
HIDALGO ISD	\$60	2.00	1.00	\$29,755	1,634.00	3,268
EDCOUCH-ELSA ISD	\$55	1.47	0.47	\$37,056	3,489.87	5,135
VANGUARD ACADEMY	\$47	2.48	(3.52)	\$18,897	965.68	2,397
LOS FRESNOS CONSOLIDATED ISD	\$41	1.53	0.53	\$27,048	7,107.14	10,886
POINT ISABEL ISD	\$36	0.99	0.99	\$36,831	2,553.75	2,530
RAYMONDVILLE ISD	\$33	1.00	0.00	\$33,291	2,147.00	2,147
MERCEDES ISD	\$32	1.12	0.12	\$28,685	5,078.91	5,664
LA FERIA ISD	\$27	1.00	0.00	\$27,355	3,647.00	3,647
VALLEY VIEW ISD	\$24	0.84	0.84	\$28,005	5,390.21	4,524
LYFORD CISD	\$23	1.00	0.00	\$22,737	1,542.00	1,542
PROGRESO I.S.D.	\$19	1.00	0.00	\$19,436	1,978.00	1,978
LAREDO INDEPENDENT SCHOOL DISTRICT	\$18	0.54	0.54	\$33,237	45,021.40	24,199
SANTA ROSA ISD	\$14	0.50	0.50	\$28,822	2,278.00	1,139
ZAPATA COUNTY I.S.D.	\$5	0.19	(0.81)	\$28,806	19,366.16	3,697
	\$3,955	135.46	10.46	817,766		
	\$53,710	890.24	33.24	2,847,662		

Region One Education Service Center

FTE By Function - 2015-2016

41 - General Administration

Sal/Wages-Teachers & Other PP

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
IDEA ACADEMY	\$4,773	66.30	13.30	\$71,992	354.85	23,526
UNITED INDEPENDENT SCHOOL DISTRICT	\$4,256	56.93	2.93	\$74,761	767.85	43,710
BROWNSVILLE ISD	\$3,670	41.85	(7.15)	\$87,694	1,140.87	47,749
LA JOYA I.S.D.	\$3,147	41.79	2.79	\$75,298	708.08	29,590
PHARR-SAN JUAN-ALAMO ISD	\$2,517	27.42	3.42	\$91,767	1,189.15	32,612
LAREDO INDEPENDENT SCHOOL DISTRICT	\$2,013	26.37	2.37	\$76,339	917.76	24,199
MCALLEN I S D	\$1,949	25.00	(1.00)	\$77,955	973.20	24,330
HARLINGEN CISD	\$1,698	19.02	0.02	\$89,257	984.21	18,721
EDINBURG CISD	\$1,662	17.89	(0.11)	\$92,872	1,932.04	34,570
MISSION CONSOLIDATED I.S.D.	\$1,596	18.00	1.00	\$88,646	875.83	15,765
DONNA INDEPENDENT SCHOOL DISTRICT	\$1,514	17.60	2.60	\$86,004	871.32	15,334
WESLACO I.S.D.	\$1,428	14.97	3.97	\$95,393	1,189.18	17,806
RIO GRANDE CITY CISD	\$1,310	16.84	1.84	\$77,783	649.08	10,930
ROMA ISD	\$999	11.00	0.00	\$90,861	592.36	6,516
SAN BENITO C I S D	\$986	13.90	(0.10)	\$70,968	784.11	10,899
LOS FRESNOS CONSOLIDATED ISD	\$978	10.45	(0.55)	\$93,665	1,042.12	10,886
MERCEDES ISD	\$940	11.00	1.00	\$85,446	514.91	5,664
SHARYLAND ISD	\$931	9.90	(1.10)	\$93,984	1,015.44	10,054
SOUTH TEXAS ISD	\$642	7.50	0.50	\$85,653	478.53	3,589
VANGUARD ACADEMY	\$595	7.75	(1.25)	\$76,793	309.29	2,397
HIDALGO ISD	\$549	6.25	0.25	\$87,800	522.88	3,268
EDCOUCH-ELSA ISD	\$517	4.80	0.80	\$107,587	1,068.79	5,135
VALLEY VIEW ISD	\$510	6.03	(0.97)	\$84,609	750.73	4,524
PROGRESO I.S.D.	\$468	6.00	1.00	\$78,031	329.67	1,978
LA FERIA ISD	\$440	5.00	1.00	\$88,095	729.40	3,647
ZAPATA COUNTY I.S.D.	\$429	5.50	0.50	\$77,997	672.18	3,697
POINT ISABEL ISD	\$422	5.00	1.00	\$84,488	506.00	2,530
LYFORD CISD	\$391	5.00	0.00	\$78,124	308.40	1,542
RIO HONDO ISD	\$384	4.25	0.25	\$90,336	503.53	2,140
RAYMONDVILLE ISD	\$332	4.00	0.00	\$82,949	536.75	2,147
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$282	4.21	(0.79)	\$66,872	309.45	1,304
SANTA ROSA ISD	\$253	2.94	0.94	\$85,869	387.02	1,139
	\$44,136	540.44	34.44	3,498,335		

Region One Education Service Center***FTE By Function - 2015-2016*****41 - General Administration****Sal/Wages-Teachers & Other PP**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
GATEWAY ACADEMY	\$245	2.82	2.82	\$87,067	136.97	386
SANTA MARIA ISD	\$228	3.00	1.00	\$76,000	230.67	692
LASARA INDEPENDENT SCHOOL DISTRICT	\$209	2.70	0.70	\$77,415	170.00	459
WEBB CISD	\$194	2.40	0.40	\$80,980	137.50	330
SAN PERLITA ISD	\$171	2.00	0.00	\$85,250	140.50	281
LA VILLA ISD	\$164	2.71	(0.29)	\$60,413	218.22	591
SAN ISIDRO I.S.D.	\$134	1.60	0.60	\$83,719	155.65	249
EXCELLENCE IN LEADERSHIP ACADEMY	\$97	1.50	(0.50)	\$64,463	134.00	201
MID VALLEY ACADEMY	\$65	0.75	0.75	\$87,143	488.00	366
JIM HOGG CO I.S.D.	\$50	0.50	0.50	\$100,000	2,312.00	1,156
	\$44,136	540.44	34.44	3,498,335		

Region One Education Service Center

FTE By Function - 2015-2016

41 - General Administration

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$2,933	104.30	(13.70)	\$28,117	457.81	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$2,712	77.07	0.07	\$35,184	567.11	43,710
EDINBURG CISD	\$2,217	54.38	2.38	\$40,761	635.68	34,570
LAREDO INDEPENDENT SCHOOL DISTRICT	\$2,074	55.98	(1.02)	\$37,056	432.29	24,199
PHARR-SAN JUAN-ALAMO ISD	\$1,858	56.60	(4.40)	\$32,831	576.15	32,612
LA JOYA I.S.D.	\$1,758	56.55	2.55	\$31,085	523.30	29,590
MCALLEN I S D	\$1,472	44.00	(1.00)	\$33,452	552.95	24,330
WESLACO I.S.D.	\$1,379	33.77	(0.23)	\$40,836	527.29	17,806
SAN BENITO C I S D	\$1,152	31.62	(1.38)	\$36,433	344.70	10,899
DONNA INDEPENDENT SCHOOL DISTRICT	\$1,095	34.54	3.54	\$31,712	444.00	15,334
RIO GRANDE CITY CISD	\$948	30.93	0.93	\$30,650	353.43	10,930
MISSION CONSOLIDATED I.S.D.	\$948	25.00	0.00	\$37,911	630.60	15,765
HARLINGEN CISD	\$929	27.86	0.86	\$33,335	671.98	18,721
LOS FRESNOS CONSOLIDATED ISD	\$669	20.82	(0.18)	\$32,137	522.91	10,886
SOUTH TEXAS ISD	\$574	10.50	0.50	\$54,713	341.81	3,589
MERCEDES ISD	\$558	17.40	2.40	\$32,041	325.52	5,664
IDEA ACADEMY	\$447	16.00	(2.00)	\$27,929	1,470.38	23,526
SHARYLAND ISD	\$437	12.50	0.50	\$34,931	804.32	10,054
EDCOUCH-ELSA ISD	\$420	12.99	2.99	\$32,319	395.23	5,135
HIDALGO ISD	\$347	9.50	0.50	\$36,529	344.00	3,268
ZAPATA COUNTY I.S.D.	\$278	8.00	2.00	\$34,743	462.13	3,697
MONTE ALTO ISD	\$255	5.84	2.84	\$43,547	181.70	1,062
LYFORD CISD	\$241	8.25	0.25	\$29,242	186.91	1,542
ROMA ISD	\$240	8.20	0.20	\$29,297	794.63	6,516
POINT ISABEL ISD	\$238	7.00	0.00	\$33,961	361.43	2,530
RIO HONDO ISD	\$229	7.00	1.00	\$32,712	305.71	2,140
LA FERIA ISD	\$216	7.00	0.00	\$30,814	521.00	3,647
VALLEY VIEW ISD	\$211	6.91	(1.09)	\$30,597	654.79	4,524
RAYMONDVILLE ISD	\$187	5.00	1.00	\$37,444	429.40	2,147
SANTA MARIA ISD	\$160	6.00	0.00	\$26,598	115.33	692
GATEWAY ACADEMY	\$122	4.87	4.87	\$24,947	79.23	386
SANTA ROSA ISD	\$93	3.00	0.00	\$31,077	379.67	1,139
	\$27,963	827.69	5.69	1,373,125		

Region One Education Service Center

FTE By Function - 2015-2016

41 - General Administration

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
VANGUARD ACADEMY	\$87	2.25	0.25	\$38,639	1,065.33	2,397
WEBB CISD	\$84	2.10	0.10	\$40,133	157.14	330
SAN ISIDRO I.S.D.	\$83	3.50	0.50	\$23,723	71.14	249
PROGRESO I.S.D.	\$68	2.00	0.00	\$33,992	989.00	1,978
LASARA INDEPENDENT SCHOOL DISTRICT	\$68	2.00	0.00	\$33,910	229.50	459
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$67	3.00	0.00	\$22,462	434.67	1,304
SAN PERLITA ISD	\$55	1.89	(0.11)	\$29,000	148.86	281
LA VILLA ISD	\$43	1.00	0.00	\$42,967	591.00	591
MID VALLEY ACADEMY	\$13	0.57	0.57	\$23,361	639.64	366
	\$27,963	827.69	5.69	1,373,125		
	\$72,100	1,368.13	40.13	4,871,461		

Region One Education Service Center

FTE By Function - 2015-2016

51 - Plant Maintenance and Operations

Sal/Wages-Teachers & Other PP

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
UNITED INDEPENDENT SCHOOL DISTRICT	\$1,060	14.00	0.00	\$75,712	3,122.14	43,710
IDEA ACADEMY	\$982	24.36	5.36	\$40,321	965.73	23,526
PHARR-SAN JUAN-ALAMO ISD	\$681	7.79	1.79	\$87,369	4,184.30	32,612
LAREDO INDEPENDENT SCHOOL DISTRICT	\$647	9.00	(1.00)	\$71,885	2,688.78	24,199
LA JOYA I.S.D.	\$611	7.99	1.99	\$76,436	3,702.45	29,590
BROWNSVILLE ISD	\$610	7.99	1.99	\$76,307	5,973.03	47,749
HARLINGEN CISD	\$454	4.94	0.94	\$91,895	3,788.22	18,721
MCALLEN I S D	\$397	6.00	1.00	\$66,088	4,055.00	24,330
EDINBURG CISD	\$310	4.00	1.00	\$77,599	8,642.50	34,570
SAN BENITO C I S D	\$305	5.00	0.00	\$60,979	2,179.80	10,899
MISSION CONSOLIDATED I.S.D.	\$261	2.90	0.90	\$90,063	5,430.59	15,765
RIO GRANDE CITY CISD	\$248	3.00	3.00	\$82,549	3,643.33	10,930
DONNA INDEPENDENT SCHOOL DISTRICT	\$214	3.00	1.00	\$71,442	5,111.33	15,334
LOS FRESNOS CONSOLIDATED ISD	\$161	2.00	0.00	\$80,375	5,443.00	10,886
WESLACO I.S.D.	\$149	2.00	0.00	\$74,420	8,903.00	17,806
ZAPATA COUNTY I.S.D.	\$96	1.50	0.50	\$64,277	2,464.67	3,697
MERCEDES ISD	\$70	1.00	0.00	\$69,878	5,664.00	5,664
HIDALGO ISD	\$65	0.75	0.75	\$86,508	4,357.33	3,268
LA VILLA ISD	\$57	1.00	0.00	\$57,077	591.00	591
ROMA ISD	\$53	1.00	0.00	\$52,706	6,516.00	6,516
SOUTH TEXAS ISD	\$52	0.50	0.50	\$104,084	7,178.00	3,589
WEBB CISD	\$46	0.50	0.50	\$91,534	660.00	330
VALLEY VIEW ISD	\$38	0.50	0.50	\$76,946	9,048.00	4,524
PROGRESO I.S.D.	\$36	0.50	0.50	\$71,064	3,956.00	1,978
POINT ISABEL ISD	\$34	0.50	0.50	\$67,228	5,060.00	2,530
LA FERIA ISD	\$31	0.50	0.50	\$62,226	7,294.00	3,647
RAYMONDVILLE ISD	\$31	0.50	0.50	\$61,046	4,294.00	2,147
	\$7,698	112.74	22.74	1,988,015		

Region One Education Service Center

FTE By Function - 2015-2016

51 - Plant Maintenance and Operations

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$15,767	622.88	(21.12)	\$25,313	76.66	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	\$14,421	538.76	523.76	\$26,767	81.13	43,710
PHARR-SAN JUAN-ALAMO ISD	\$11,278	407.40	16.40	\$27,683	80.05	32,612
LA JOYA I.S.D.	\$10,128	376.78	(3.22)	\$26,879	78.53	29,590
EDINBURG CISD	\$9,822	357.64	4.64	\$27,465	96.66	34,570
LAREDO INDEPENDENT SCHOOL DISTRICT	\$8,988	369.59	15.59	\$24,318	65.48	24,199
MCALLEN I S D	\$7,235	274.00	16.00	\$26,405	88.80	24,330
HARLINGEN CISD	\$6,535	274.00	9.00	\$23,852	68.32	18,721
MISSION CONSOLIDATED I.S.D.	\$6,480	240.00	9.00	\$27,001	65.69	15,765
WESLACO I.S.D.	\$6,396	203.00	(28.00)	\$31,506	87.71	17,806
DONNA INDEPENDENT SCHOOL DISTRICT	\$5,956	231.99	5.99	\$25,673	66.10	15,334
RIO GRANDE CITY CISD	\$5,118	252.50	(4.50)	\$20,271	43.29	10,930
SAN BENITO C I S D	\$4,037	166.00	(13.00)	\$24,317	65.66	10,899
SHARYLAND ISD	\$3,067	127.76	4.76	\$24,007	78.69	10,054
LOS FRESNOS CONSOLIDATED ISD	\$2,608	132.60	7.60	\$19,671	82.10	10,886
ROMA ISD	\$2,187	101.09	8.09	\$21,632	64.46	6,516
MERCEDES ISD	\$2,040	80.85	3.85	\$25,232	70.06	5,664
IDEA ACADEMY	\$1,812	95.06	24.06	\$19,063	247.49	23,526
PROGRESO I.S.D.	\$1,325	53.16	14.16	\$24,932	37.21	1,978
SOUTH TEXAS ISD	\$1,321	44.50	8.50	\$29,676	80.65	3,589
EDCOUCH-ELSA ISD	\$1,303	61.79	5.79	\$21,097	83.11	5,135
VALLEY VIEW ISD	\$1,202	59.00	(3.00)	\$20,369	76.68	4,524
ZAPATA COUNTY I.S.D.	\$1,194	50.60	4.60	\$23,600	73.07	3,697
LA FERIA ISD	\$1,151	52.47	2.47	\$21,945	69.50	3,647
HIDALGO ISD	\$1,114	52.25	2.25	\$21,326	62.54	3,268
RIO HONDO ISD	\$909	40.00	1.00	\$22,717	53.50	2,140
POINT ISABEL ISD	\$744	34.00	(1.00)	\$21,891	74.41	2,530
RAYMONDVILLE ISD	\$645	27.11	(2.89)	\$23,793	79.19	2,147
LYFORD CISD	\$615	29.26	2.26	\$21,012	52.70	1,542
VANGUARD ACADEMY	\$534	17.67	1.67	\$30,210	135.69	2,397
SANTA ROSA ISD	\$527	23.50	(0.50)	\$22,427	48.47	1,139
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$492	27.48	12.48	\$17,900	47.46	1,304
\$138,963	5,514.69	635.69	990,194			

Region One Education Service Center***FTE By Function - 2015-2016*****51 - Plant Maintenance and Operations****Sal/Wages-Support Personnel**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
LA VILLA ISD	\$316	11.63	(0.37)	\$27,130	50.82	591
SANTA MARIA ISD	\$309	15.00	0.00	\$20,579	46.13	692
JIM HOGG CO I.S.D.	\$283	13.00	3.00	\$21,797	88.92	1,156
MONTE ALTO ISD	\$244	9.19	0.19	\$26,564	115.58	1,062
LASARA INDEPENDENT SCHOOL DISTRICT	\$243	14.45	2.45	\$16,844	31.76	459
WEBB CISD	\$234	8.40	3.40	\$27,814	39.29	330
SAN PERLITA ISD	\$150	6.00	0.00	\$24,935	46.83	281
SAN ISIDRO I.S.D.	\$136	6.76	0.76	\$20,143	36.81	249
MID VALLEY ACADEMY	\$54	3.00	0.00	\$17,899	122.00	366
GATEWAY ACADEMY	\$42	2.57	(0.43)	\$16,537	150.38	386
	\$138,963	5,514.69	635.69	990,194		
	\$146,661	5,627.42	658.42	2,978,209		

Region One Education Service Center

FTE By Function - 2015-2016

52 - Security and Monitoring Services

Sal/Wages-Teachers & Other PP

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
DONNA INDEPENDENT SCHOOL DISTRICT	\$653	15.98	0.98	\$40,843	959.67	15,334
SAN BENITO C I S D	\$404	9.00	0.00	\$44,872	1,211.00	10,899
UNITED INDEPENDENT SCHOOL DISTRICT	\$317	4.99	1.99	\$63,491	8,764.61	43,710
LA JOYA I.S.D.	\$274	4.78	1.78	\$57,255	6,190.51	29,590
LAREDO INDEPENDENT SCHOOL DISTRICT	\$266	4.00	1.00	\$66,458	6,049.75	24,199
MCALLEN I S D	\$133	2.00	0.00	\$66,572	12,165.00	24,330
RIO GRANDE CITY CISD	\$124	2.00	0.00	\$62,016	5,465.00	10,930
BROWNSVILLE ISD	\$93	1.00	0.00	\$92,918	47,749.00	47,749
EDINBURG CISD	\$83	1.00	0.00	\$82,519	34,570.00	34,570
SANTA ROSA ISD	\$72	2.00	1.00	\$36,020	569.50	1,139
LOS FRESNOS CONSOLIDATED ISD	\$69	1.00	0.00	\$68,563	10,886.00	10,886
ZAPATA COUNTY I.S.D.	\$60	1.00	1.00	\$60,205	3,697.00	3,697
RAYMONDVILLE ISD	\$60	1.00	1.00	\$60,000	2,147.00	2,147
ROMA ISD	\$56	1.00	0.00	\$56,033	6,516.00	6,516
POINT ISABEL ISD	\$55	1.00	0.00	\$54,893	2,530.00	2,530
LYFORD CISD	\$48	1.00	0.00	\$48,273	1,542.00	1,542
WEBB CISD	\$42	1.00	1.00	\$41,903	330.00	330
PROGRESO I.S.D.	\$24	0.50	(0.50)	\$47,146	3,956.00	1,978
	\$2,831	54.25	9.25	1,049,980		

Region One Education Service Center

FTE By Function - 2015-2016

52 - Security and Monitoring Services

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
UNITED INDEPENDENT SCHOOL DISTRICT	\$5,512	190.78	17.78	\$28,894	229.11	43,710
BROWNSVILLE ISD	\$3,797	137.48	(11.52)	\$27,620	347.31	47,749
EDINBURG CISD	\$3,567	108.00	4.00	\$33,028	320.09	34,570
LAREDO INDEPENDENT SCHOOL DISTRICT	\$2,882	119.23	11.23	\$24,175	202.95	24,199
LA JOYA I.S.D.	\$2,727	89.07	6.07	\$30,612	332.21	29,590
PHARR-SAN JUAN-ALAMO ISD	\$1,743	93.93	5.93	\$18,554	347.20	32,612
WESLACO I.S.D.	\$1,512	45.00	0.00	\$33,610	395.69	17,806
MCALLEN I S D	\$1,504	42.93	(0.07)	\$35,025	566.76	24,330
RIO GRANDE CITY CISD	\$1,503	67.61	(7.39)	\$22,230	161.65	10,930
DONNA INDEPENDENT SCHOOL DISTRICT	\$1,072	64.57	1.57	\$16,597	237.47	15,334
ROMA ISD	\$879	40.25	5.25	\$21,841	161.90	6,516
SAN BENITO C I S D	\$823	53.10	(6.90)	\$15,509	205.27	10,899
HARLINGEN CISD	\$510	26.50	(0.50)	\$19,257	706.45	18,721
ZAPATA COUNTY I.S.D.	\$463	16.72	(0.28)	\$27,707	221.09	3,697
LOS FRESNOS CONSOLIDATED ISD	\$391	17.78	0.78	\$21,996	612.24	10,886
MISSION CONSOLIDATED I.S.D.	\$380	19.00	(1.00)	\$20,022	829.74	15,765
EDCOUCH-ELSA ISD	\$306	16.94	1.94	\$18,033	303.11	5,135
RIO HONDO ISD	\$235	8.74	1.74	\$26,909	244.76	2,140
POINT ISABEL ISD	\$207	6.57	1.57	\$31,513	385.34	2,530
PROGRESO I.S.D.	\$187	8.98	1.98	\$20,808	220.17	1,978
RAYMONDVILLE ISD	\$115	5.00	1.00	\$23,070	429.40	2,147
LYFORD CISD	\$102	3.00	(1.00)	\$34,056	514.00	1,542
JIM HOGG CO I.S.D.	\$95	3.00	1.00	\$31,772	385.33	1,156
MONTE ALTO ISD	\$74	4.00	1.00	\$18,482	265.50	1,062
LA VILLA ISD	\$71	4.00	1.00	\$17,760	147.75	591
SANTA MARIA ISD	\$69	3.00	(2.00)	\$22,901	230.67	692
SANTA ROSA ISD	\$51	2.97	0.97	\$17,037	383.08	1,139
VALLEY VIEW ISD	\$32	0.65	0.65	\$49,012	6,908.98	4,524
LA FERIA ISD	\$24	1.00	0.00	\$23,511	3,647.00	3,647
	\$30,834	1,199.82	34.82	731,540		
	\$33,665	1,254.06	44.06	1,781,520		

Region One Education Service Center

FTE By Function - 2015-2016

53 - Data Processing Services						
Sal/Wages-Teachers & Other PP						
District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
UNITED INDEPENDENT SCHOOL DISTRICT	\$1,447	21.00	1.00	\$68,891	2,081.43	43,710
IDEA ACADEMY	\$1,296	22.41	(1.59)	\$57,835	1,049.62	23,526
PHARR-SAN JUAN-ALAMO ISD	\$1,113	15.60	1.60	\$71,304	2,089.98	32,612
LAREDO INDEPENDENT SCHOOL DISTRICT	\$1,102	15.00	(1.00)	\$73,490	1,613.27	24,199
MCALLEN I S D	\$968	14.00	0.00	\$69,142	1,737.86	24,330
HARLINGEN CISD	\$610	8.88	(0.12)	\$68,682	2,107.96	18,721
BROWNSVILLE ISD	\$574	7.59	1.59	\$75,584	6,287.48	47,749
WESLACO I.S.D.	\$572	8.00	0.00	\$71,440	2,225.75	17,806
LA JOYA I.S.D.	\$536	7.00	0.00	\$76,607	4,227.14	29,590
MISSION CONSOLIDATED I.S.D.	\$454	6.00	0.00	\$75,731	2,627.50	15,765
MERCEDES ISD	\$407	6.31	(0.69)	\$64,466	897.67	5,664
DONNA INDEPENDENT SCHOOL DISTRICT	\$312	4.97	0.97	\$62,839	3,087.11	15,334
ZAPATA COUNTY I.S.D.	\$262	3.50	1.50	\$74,762	1,056.29	3,697
LOS FRESNOS CONSOLIDATED ISD	\$244	3.00	0.00	\$81,225	3,628.67	10,886
EDCOUCH-ELSA ISD	\$216	3.00	0.00	\$72,122	1,711.67	5,135
HIDALGO ISD	\$196	3.00	0.00	\$65,476	1,089.33	3,268
VALLEY VIEW ISD	\$166	2.84	1.84	\$58,292	1,593.18	4,524
SHARYLAND ISD	\$163	2.00	0.00	\$81,304	5,027.00	10,054
RIO GRANDE CITY CISD	\$123	2.00	0.00	\$61,477	5,465.00	10,930
ROMA ISD	\$77	1.00	0.00	\$76,875	6,516.00	6,516
LA FERIA ISD	\$69	1.00	0.00	\$68,914	3,647.00	3,647
POINT ISABEL ISD	\$67	1.00	0.00	\$66,957	2,530.00	2,530
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$36	1.00	0.00	\$36,449	1,304.00	1,304
RAYMONDVILLE ISD	\$26	0.50	0.50	\$51,022	4,294.00	2,147
WEBB CISD	\$25	0.30	0.30	\$84,643	1,100.00	330
	\$11,060	160.91	5.91	1,715,529		

Region One Education Service Center

FTE By Function - 2015-2016

53 - Data Processing Services

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
LAREDO INDEPENDENT SCHOOL DISTRICT	\$1,377	32.00	1.00	\$43,030	756.22	24,199
HARLINGEN CISD	\$958	27.13	1.13	\$35,322	690.17	18,721
BROWNSVILLE ISD	\$830	23.20	11.20	\$35,768	2,058.15	47,749
WESLACO I.S.D.	\$794	19.00	4.00	\$41,803	937.16	17,806
PHARR-SAN JUAN-ALAMO ISD	\$663	15.99	12.99	\$41,444	2,039.96	32,612
DONNA INDEPENDENT SCHOOL DISTRICT	\$603	19.96	(0.04)	\$30,216	768.24	15,334
ROMA ISD	\$600	17.72	2.72	\$33,840	367.64	6,516
EDCOUCH-ELSA ISD	\$537	19.49	3.49	\$27,564	263.48	5,135
MCALLEN I S D	\$534	15.85	0.85	\$33,687	1,534.54	24,330
MERCEDES ISD	\$428	15.00	3.00	\$28,504	377.60	5,664
MISSION CONSOLIDATED I.S.D.	\$401	8.50	0.50	\$47,139	1,854.71	15,765
UNITED INDEPENDENT SCHOOL DISTRICT	\$348	9.00	0.00	\$38,698	4,856.67	43,710
SOUTH TEXAS ISD	\$315	5.00	(1.00)	\$62,910	717.80	3,589
SHARYLAND ISD	\$294	7.50	1.50	\$39,203	1,340.53	10,054
IDEA ACADEMY	\$294	10.00	0.00	\$29,360	2,352.60	23,526
ZAPATA COUNTY I.S.D.	\$262	7.81	1.81	\$33,485	473.20	3,697
VALLEY VIEW ISD	\$251	6.00	(1.00)	\$41,904	754.00	4,524
LOS FRESNOS CONSOLIDATED ISD	\$232	7.00	0.00	\$33,109	1,555.14	10,886
HIDALGO ISD	\$155	6.00	0.00	\$25,881	544.67	3,268
GATEWAY ACADEMY	\$136	6.00	5.00	\$22,588	64.33	386
POINT ISABEL ISD	\$130	4.00	(2.00)	\$32,530	632.50	2,530
LA FERIA ISD	\$123	4.00	1.00	\$30,732	911.75	3,647
LYFORD CISD	\$119	4.00	0.00	\$29,792	385.50	1,542
PROGRESO I.S.D.	\$96	3.00	(1.00)	\$31,924	659.33	1,978
LA JOYA I.S.D.	\$95	3.00	(1.00)	\$31,782	9,863.33	29,590
SANTA ROSA ISD	\$85	3.00	1.00	\$28,280	379.67	1,139
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$81	2.03	0.03	\$39,621	641.70	1,304
SANTA MARIA ISD	\$75	2.66	1.66	\$28,212	260.37	692
RIO HONDO ISD	\$70	0.73	0.73	\$95,977	2,931.51	2,140
EDINBURG CISD	\$48	1.00	(1.00)	\$48,400	34,570.00	34,570
RAYMONDVILLE ISD	\$39	1.00	0.00	\$39,042	2,147.00	2,147
LASARA INDEPENDENT SCHOOL DISTRICT	\$38	1.00	0.00	\$38,079	459.00	459
	\$11,118	312.32	48.32	1,294,037		

Region One Education Service Center*FTE By Function - 2015-2016***53 - Data Processing Services****Sal/Wages-Support Personnel**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
MID VALLEY ACADEMY	\$34	1.75	0.75	\$19,479	209.14	366
RIO GRANDE CITY CISD	\$29	1.00	0.00	\$28,857	10,930.00	10,930
SAN PERLITA ISD	\$28	1.00	1.00	\$27,561	281.00	281
LA VILLA ISD	\$18	1.00	0.00	\$18,315	591.00	591
	\$11,118	312.32	48.32	1,294,037		
	\$22,179	473.23	54.23	3,009,566		

Region One Education Service Center

FTE By Function - 2015-2016

61 - Community Services

Sal/Wages-Teachers & Other PP

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
WESLACO I.S.D.	\$543	9.59	(0.41)	\$56,573	1,856.42	17,806
MCALLEN I S D	\$505	12.50	(2.50)	\$40,406	1,946.40	24,330
RIO GRANDE CITY CISD	\$324	6.00	4.00	\$53,924	1,821.67	10,930
HARLINGEN CISD	\$220	2.92	1.92	\$75,502	6,417.46	18,721
PHARR-SAN JUAN-ALAMO ISD	\$217	2.84	1.84	\$76,410	11,502.54	32,612
BROWNSVILLE ISD	\$213	3.50	(2.50)	\$60,926	13,642.57	47,749
LA JOYA I.S.D.	\$178	3.00	0.00	\$59,246	9,863.33	29,590
UNITED INDEPENDENT SCHOOL DISTRICT	\$150	2.00	1.00	\$74,878	21,855.00	43,710
PROGRESO I.S.D.	\$128	2.50	0.50	\$51,036	791.20	1,978
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$111	3.00	0.00	\$37,103	434.67	1,304
EDCOUCH-ELSA ISD	\$86	1.00	0.00	\$86,178	5,135.00	5,135
LOS FRESNOS CONSOLIDATED ISD	\$81	1.00	0.00	\$81,003	10,886.00	10,886
MISSION CONSOLIDATED I.S.D.	\$79	1.00	0.00	\$79,107	15,765.00	15,765
DONNA INDEPENDENT SCHOOL DISTRICT	\$77	0.98	0.98	\$77,946	15,586.50	15,334
RIO HONDO ISD	\$71	1.00	0.00	\$71,220	2,140.00	2,140
LAREDO INDEPENDENT SCHOOL DISTRICT	\$60	1.00	0.00	\$59,781	24,199.00	24,199
LA FERIA ISD	\$58	1.00	0.00	\$57,716	3,647.00	3,647
MERCEDES ISD	\$50	1.05	0.05	\$47,465	5,413.88	5,664
SAN BENITO C I S D	\$48	0.75	0.75	\$63,839	14,532.00	10,899
LASARA INDEPENDENT SCHOOL DISTRICT	\$38	1.00	0.00	\$37,500	459.00	459
GATEWAY ACADEMY	\$31	1.00	0.00	\$30,514	386.00	386
MID VALLEY ACADEMY	\$23	1.00	0.00	\$22,623	366.00	366
LYFORD CISD	\$14	0.25	0.25	\$55,764	6,168.00	1,542
	\$3,302	59.87	5.87	1,356,659		

Region One Education Service Center

FTE By Function - 2015-2016

61 - Community Services

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
BROWNSVILLE ISD	\$1,547	83.38	(8.62)	\$18,550	572.69	47,749
LA JOYA I.S.D.	\$775	34.50	0.50	\$22,460	857.68	29,590
PHARR-SAN JUAN-ALAMO ISD	\$764	31.45	5.45	\$24,283	1,036.97	32,612
HARLINGEN CISD	\$750	34.35	0.35	\$21,822	545.02	18,721
DONNA INDEPENDENT SCHOOL DISTRICT	\$725	33.81	0.81	\$21,436	453.57	15,334
WESLACO I.S.D.	\$696	21.84	(9.16)	\$31,866	815.41	17,806
EDINBURG CISD	\$691	31.52	1.52	\$21,939	1,096.91	34,570
LAREDO INDEPENDENT SCHOOL DISTRICT	\$638	28.84	(0.16)	\$22,131	839.09	24,199
MISSION CONSOLIDATED I.S.D.	\$556	26.00	0.00	\$21,385	606.35	15,765
MERCEDES ISD	\$220	9.99	1.99	\$22,014	567.10	5,664
RIO GRANDE CITY CISD	\$218	13.80	(0.20)	\$15,807	791.91	10,930
EDCOUCH-ELSA ISD	\$203	9.81	0.81	\$20,668	523.32	5,135
LA FERIA ISD	\$197	9.00	2.00	\$21,873	405.22	3,647
VALLEY VIEW ISD	\$191	9.93	0.93	\$19,246	455.81	4,524
HIDALGO ISD	\$191	7.30	0.30	\$26,106	447.54	3,268
SAN BENITO C I S D	\$187	9.00	0.00	\$20,737	1,211.00	10,899
UNITED INDEPENDENT SCHOOL DISTRICT	\$163	6.95	(0.05)	\$23,442	6,291.92	43,710
MCALLEN I S D	\$139	7.00	0.00	\$19,837	3,475.71	24,330
PROGRESO I.S.D.	\$121	5.00	0.00	\$24,178	395.60	1,978
SHARYLAND ISD	\$118	6.45	1.45	\$18,343	1,558.81	10,054
ZAPATA COUNTY I.S.D.	\$59	2.00	0.00	\$29,593	1,848.50	3,697
RIO HONDO ISD	\$59	2.00	0.00	\$29,349	1,070.00	2,140
LOS FRESNOS CONSOLIDATED ISD	\$32	1.00	0.00	\$31,715	10,886.00	10,886
SANTA MARIA ISD	\$30	1.00	0.00	\$29,832	692.00	692
RAYMONDVILLE ISD	\$29	1.00	0.00	\$28,798	2,147.00	2,147
SANTA ROSA ISD	\$28	1.00	1.00	\$28,406	1,139.00	1,139
ROMA ISD	\$28	1.93	0.93	\$14,544	3,384.58	6,516
LASARA INDEPENDENT SCHOOL DISTRICT	\$26	1.00	0.00	\$26,196	459.00	459
LA VILLA ISD	\$19	0.61	0.61	\$30,852	968.85	591
	\$9,398	431.44	0.44	687,410		
	\$12,699	491.31	6.31	2,044,069		

Region One Education Service Center

FTE By Function - 2015-2016

81 - Facilities Acquisition and Construction

Sal/Wages-Teachers & Other PP

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
IDEA ACADEMY	\$360	6.00	2.00	\$59,975	3,921.00	23,526
MISSION CONSOLIDATED I.S.D.	\$74	1.10	0.10	\$67,595	14,371.01	15,765
SOUTH TEXAS EDUCATION TECHNOLOGIES	\$36	1.00	0.00	\$36,490	1,304.00	1,304
	\$470	8.10	2.10	164,060		

Region One Education Service Center

FTE By Function - 2015-2016

81 - Facilities Acquisition and Construction

Sal/Wages-Support Personnel

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
MISSION CONSOLIDATED I.S.D.	\$39	1.00	0.00	\$39,216	15,765.00	15,765
	\$39	1.00	0.00	39,216		
	\$510	9.10	2.10	203,276		

Region One Education Service Center

FTE By Role - 2015-2016

003 - Assistant Principal

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	312.91	152.60	47,749
LA JOYA I.S.D.	172.27	171.77	29,590
PHARR-SAN JUAN-ALAMO ISD	159.28	204.75	32,612
IDEA ACADEMY	108.80	216.24	23,526
UNITED INDEPENDENT SCHOOL DISTRICT	104.76	417.24	43,710
HARLINGEN CISD	89.11	210.08	18,721
MCALLEN I S D	61.87	393.24	24,330
RIO GRANDE CITY CISD	57.37	190.52	10,930
LAREDO INDEPENDENT SCHOOL DISTRICT	53.00	456.59	24,199
EDINBURG CISD	45.94	752.43	34,570
DONNA INDEPENDENT SCHOOL DISTRICT	41.40	370.39	15,334
ROMA ISD	40.05	162.70	6,516
SHARYLAND ISD	39.04	257.53	10,054
LOS FRESNOS CONSOLIDATED ISD	33.74	322.64	10,886
MISSION CONSOLIDATED I.S.D.	31.86	494.85	15,765
MERCEDES ISD	26.86	210.87	5,664
SAN BENITO C I S D	22.51	484.23	10,899
SOUTH TEXAS ISD	18.18	197.41	3,589
RAYMONDVILLE ISD	17.05	125.92	2,147
VALLEY VIEW ISD	12.00	377.00	4,524
HIDALGO ISD	9.00	363.11	3,268
ZAPATA COUNTY I.S.D.	9.00	410.78	3,697
SOUTH TEXAS EDUCATION TECHNOLOGIES	6.78	192.33	1,304
LA FERIA ISD	6.00	607.83	3,647
EDCOUCH-ELSA ISD	5.50	933.64	5,135
POINT ISABEL ISD	5.00	506.00	2,530
JIM HOGG CO I.S.D.	4.00	289.00	1,156
LYFORD CISD	3.00	514.00	1,542
SAN PERLITA ISD	2.22	126.58	281
PROGRESO I.S.D.	1.00	1,978.00	1,978
VANGUARD ACADEMY	1.00	2,397.00	2,397
RIO HONDO ISD	0.08	25,325.44	2,140
	1,500.58		

Region One Education Service Center

FTE By Role - 2015-2016

004 - Assistant/Associate/Deputy Superintendent

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	15.81	3,020.18	47,749
HARLINGEN CISD	13.56	1,380.60	18,721
PHARR-SAN JUAN-ALAMO ISD	11.30	2,886.02	32,612
LOS FRESNOS CONSOLIDATED ISD	9.20	1,183.26	10,886
RIO GRANDE CITY CISD	6.96	1,570.40	10,930
LA JOYA I.S.D.	6.78	4,364.31	29,590
DONNA INDEPENDENT SCHOOL DISTRICT	6.78	2,261.65	15,334
WESLACO I.S.D.	6.50	2,739.38	17,806
UNITED INDEPENDENT SCHOOL DISTRICT	6.00	7,285.00	43,710
EDINBURG CISD	5.00	6,914.00	34,570
MCALLEN I S D	4.00	6,082.50	24,330
MISSION CONSOLIDATED I.S.D.	3.00	5,255.00	15,765
MERCEDES ISD	2.26	2,506.19	5,664
SOUTH TEXAS ISD	2.26	1,588.05	3,589
ROMA ISD	2.20	2,961.82	6,516
RIO HONDO ISD	2.00	1,070.00	2,140
POINT ISABEL ISD	1.00	2,530.00	2,530
VANGUARD ACADEMY	1.00	2,397.00	2,397
EDCOUCH-ELSA ISD	1.00	5,135.00	5,135
WEBB CISD	1.00	330.00	330
	107.61		

Region One Education Service Center

FTE By Role - 2015-2016

006 - Audiologist

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	1.96	24,361.73	47,749
LOS FRESNOS CONSOLIDATED ISD	1.87	5,820.77	10,886
SHARYLAND ISD	1.87	5,376.47	10,054
	5.70		

Region One Education Service Center

FTE By Role - 2015-2016

007 - Corrective Therapist

District	FTE	Student/Staff Ratio	Enrollment
SAN BENITO C I S D	0.05	212,456.14	10,899
	0.05		

Region One Education Service Center

FTE By Role - 2015-2016

008 - Counselor

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	311.73	153.17	47,749
LA JOYA I.S.D.	207.66	142.49	29,590
PHARR-SAN JUAN-ALAMO ISD	182.78	178.43	32,612
HARLINGEN CISD	123.42	151.68	18,721
UNITED INDEPENDENT SCHOOL DISTRICT	104.00	420.29	43,710
DONNA INDEPENDENT SCHOOL DISTRICT	103.36	148.36	15,334
WESLACO I.S.D.	99.99	178.08	17,806
EDINBURG CISD	86.90	397.82	34,570
MCALLEN I S D	82.49	294.93	24,330
LAREDO INDEPENDENT SCHOOL DISTRICT	72.34	334.52	24,199
SHARYLAND ISD	70.31	143.00	10,054
RIO GRANDE CITY CISD	64.79	168.70	10,930
IDEA ACADEMY	64.54	364.51	23,526
LOS FRESNOS CONSOLIDATED ISD	57.18	190.37	10,886
ROMA ISD	41.99	155.18	6,516
SOUTH TEXAS ISD	40.40	88.84	3,589
MISSION CONSOLIDATED I.S.D.	39.32	400.98	15,765
MERCEDES ISD	33.33	169.94	5,664
SAN BENITO C I S D	28.00	389.25	10,899
RAYMONDVILLE ISD	17.04	125.99	2,147
VALLEY VIEW ISD	14.83	304.99	4,524
EDCOUCH-ELSA ISD	14.50	354.14	5,135
LA FERIA ISD	12.00	303.92	3,647
ZAPATA COUNTY I.S.D.	11.74	314.82	3,697
HIDALGO ISD	9.00	363.11	3,268
SANTA ROSA ISD	8.38	135.92	1,139
POINT ISABEL ISD	7.00	361.43	2,530
LA VILLA ISD	6.46	91.49	591
RIO HONDO ISD	6.10	350.91	2,140
PROGRESO I.S.D.	6.00	329.67	1,978
LYFORD CISD	5.00	308.40	1,542
MONTE ALTO ISD	5.00	212.40	1,062
SOUTH TEXAS EDUCATION TECHNOLOGIES	4.52	288.50	1,304
SANTA MARIA ISD	3.00	230.67	692
	1,958.74		

Region One Education Service Center***FTE By Role - 2015-2016*****008 - Counselor**

District	FTE	Student/Staff Ratio	Enrollment
JIM HOGG CO I.S.D.	3.00	385.33	1,156
GATEWAY ACADEMY	2.50	154.40	386
SAN PERLITA ISD	2.07	135.75	281
VANGUARD ACADEMY	2.00	1,198.56	2,397
MID VALLEY ACADEMY	1.50	244.00	366
LASARA INDEPENDENT SCHOOL DISTRICT	1.00	459.00	459
SAN ISIDRO I.S.D.	1.00	249.00	249
WEBB CISD	0.56	585.94	330
	1,958.74		

Region One Education Service Center

FTE By Role - 2015-2016

011 - Educational Diagnostician

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	84.38	565.86	47,749
LA JOYA I.S.D.	47.45	623.60	29,590
PHARR-SAN JUAN-ALAMO ISD	43.85	743.72	32,612
HARLINGEN CISD	29.68	630.76	18,721
UNITED INDEPENDENT SCHOOL DISTRICT	29.00	1,507.24	43,710
EDINBURG CISD	25.00	1,382.84	34,570
RIO GRANDE CITY CISD	24.89	439.13	10,930
WESLACO I.S.D.	23.68	751.80	17,806
DONNA INDEPENDENT SCHOOL DISTRICT	19.35	792.45	15,334
LOS FRESNOS CONSOLIDATED ISD	17.73	613.99	10,886
LAREDO INDEPENDENT SCHOOL DISTRICT	16.95	1,427.96	24,199
SHARYLAND ISD	15.76	637.94	10,054
MCALLEN I S D	15.00	1,622.01	24,330
MISSION CONSOLIDATED I.S.D.	11.00	1,433.19	15,765
ROMA ISD	8.08	806.44	6,516
RAYMONDVILLE ISD	7.88	272.47	2,147
MERCEDES ISD	6.21	912.08	5,664
EDCOUCH-ELSA ISD	6.00	855.83	5,135
SAN BENITO C I S D	5.00	2,179.80	10,899
SOUTH TEXAS ISD	4.04	888.37	3,589
ZAPATA COUNTY I.S.D.	3.00	1,232.33	3,697
POINT ISABEL ISD	2.00	1,265.00	2,530
SANTA ROSA ISD	1.97	578.17	1,139
VALLEY VIEW ISD	1.00	4,524.00	4,524
RIO HONDO ISD	1.00	2,140.00	2,140
JIM HOGG CO I.S.D.	1.00	1,156.12	1,156
VANGUARD ACADEMY	1.00	2,397.24	2,397
IDEA ACADEMY	0.50	47,052.00	23,526
WEBB CISD	0.10	3,466.39	330
	452.50		

Region One Education Service Center

FTE By Role - 2015-2016

012 - District Instructional Program Director or Executive Director

District	FTE	Student/Staff Ratio	Enrollment
UNITED INDEPENDENT SCHOOL DISTRICT	74.84	584.05	43,710
PHARR-SAN JUAN-ALAMO ISD	36.49	893.66	32,612
LA JOYA I.S.D.	33.21	891.00	29,590
DONNA INDEPENDENT SCHOOL DISTRICT	29.38	521.92	15,334
WESLACO I.S.D.	22.78	781.65	17,806
SHARYLAND ISD	20.34	494.30	10,054
MISSION CONSOLIDATED I.S.D.	20.00	788.25	15,765
LAREDO INDEPENDENT SCHOOL DISTRICT	18.50	1,308.05	24,199
LOS FRESNOS CONSOLIDATED ISD	18.10	601.44	10,886
IDEA ACADEMY	15.00	1,568.40	23,526
HARLINGEN CISD	13.56	1,380.60	18,721
ROMA ISD	13.20	493.64	6,516
RIO GRANDE CITY CISD	11.24	972.42	10,930
MERCEDES ISD	9.18	616.99	5,664
MCALLEN I S D	8.50	2,862.35	24,330
RAYMONDVILLE ISD	6.78	316.65	2,147
EDINBURG CISD	6.00	5,761.67	34,570
ZAPATA COUNTY I.S.D.	4.00	924.25	3,697
HIDALGO ISD	4.00	817.00	3,268
LA FERIA ISD	3.00	1,215.67	3,647
SAN BENITO C I S D	3.00	3,633.00	10,899
SOUTH TEXAS EDUCATION TECHNOLOGIES	2.26	576.99	1,304
VALLEY VIEW ISD	2.00	2,262.00	4,524
LYFORD CISD	2.00	771.00	1,542
MONTE ALTO ISD	2.00	531.00	1,062
PROGRESO I.S.D.	1.00	1,978.00	1,978
RIO HONDO ISD	1.00	2,140.00	2,140
POINT ISABEL ISD	1.00	2,530.00	2,530
EDCOUCH-ELSA ISD	1.00	5,135.00	5,135
GATEWAY ACADEMY	1.00	386.00	386
MID VALLEY ACADEMY	0.25	1,464.00	366
	384.61		

Region One Education Service Center

FTE By Role - 2015-2016

013 - Librarian

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	118.14	404.19	47,749
PHARR-SAN JUAN-ALAMO ISD	75.27	433.27	32,612
LA JOYA I.S.D.	71.73	412.52	29,590
HARLINGEN CISD	53.20	351.90	18,721
UNITED INDEPENDENT SCHOOL DISTRICT	42.00	1,040.71	43,710
EDINBURG CISD	40.01	863.94	34,570
DONNA INDEPENDENT SCHOOL DISTRICT	39.40	389.19	15,334
WESLACO I.S.D.	37.49	474.95	17,806
MCALLEN I S D	30.48	798.17	24,330
LOS FRESNOS CONSOLIDATED ISD	27.02	402.89	10,886
LAREDO INDEPENDENT SCHOOL DISTRICT	26.94	898.40	24,199
RIO GRANDE CITY CISD	23.65	462.19	10,930
SHARYLAND ISD	23.24	432.62	10,054
ROMA ISD	21.60	301.67	6,516
MISSION CONSOLIDATED I.S.D.	17.39	906.64	15,765
MERCEDES ISD	15.20	372.63	5,664
SOUTH TEXAS ISD	14.32	250.63	3,589
SAN BENITO C I S D	12.62	863.35	10,899
RAYMONDVILLE ISD	7.63	281.39	2,147
VALLEY VIEW ISD	7.39	611.94	4,524
ZAPATA COUNTY I.S.D.	4.76	776.37	3,697
POINT ISABEL ISD	3.88	651.89	2,530
PROGRESO I.S.D.	3.00	659.33	1,978
HIDALGO ISD	3.00	1,089.33	3,268
EDCOUCH-ELSA ISD	3.00	1,711.67	5,135
LA FERIA ISD	2.29	1,589.45	3,647
SAN PERLITA ISD	2.02	139.12	281
LA VILLA ISD	1.97	299.98	591
SANTA ROSA ISD	1.87	609.09	1,139
LYFORD CISD	1.00	1,542.00	1,542
LASARA INDEPENDENT SCHOOL DISTRICT	1.00	459.00	459
JIM HOGG CO I.S.D.	1.00	1,156.12	1,156
MONTE ALTO ISD	0.93	1,141.20	1,062
RIO HONDO ISD	0.40	5,286.56	2,140
	734.85		

Region One Education Service Center

FTE By Role - 2015-2016

015 - Music Therapist

District	FTE	Student/Staff Ratio	Enrollment
HARLINGEN CISD	0.11	165,672.57	18,721
	0.11		

Region One Education Service Center***FTE By Role - 2015-2016*****016 - Occupational Therapist**

District	FTE	Student/Staff Ratio	Enrollment
UNITED INDEPENDENT SCHOOL DISTRICT	8.99	4,859.53	43,710
LAREDO INDEPENDENT SCHOOL DISTRICT	4.11	5,881.68	24,199
BROWNSVILLE ISD	4.00	11,936.06	47,749
PHARR-SAN JUAN-ALAMO ISD	4.00	8,153.00	32,612
EDINBURG CISD	3.00	11,522.95	34,570
MISSION CONSOLIDATED I.S.D.	3.00	5,254.82	15,765
MCALLEN I S D	3.00	8,110.00	24,330
SAN BENITO C I S D	3.00	3,633.36	10,899
RAYMONDVILLE ISD	2.01	1,069.12	2,147
IDEA ACADEMY	2.00	11,763.00	23,526
HARLINGEN CISD	2.00	9,362.84	18,721
POINT ISABEL ISD	1.00	2,530.00	2,530
SHARYLAND ISD	1.00	10,054.00	10,054
ZAPATA COUNTY I.S.D.	1.00	3,697.00	3,697
WESLACO I.S.D.	1.00	17,807.78	17,806
MERCEDES ISD	1.00	5,665.13	5,664
	44.12		

Region One Education Service Center***FTE By Role - 2015-2016*****017 - Certified Orientation and Mobility Specialist (COMS)**

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	1.00	47,725.14	47,749
PHARR-SAN JUAN-ALAMO ISD	1.00	32,612.00	32,612
EDINBURG CISD	1.00	34,570.00	34,570
UNITED INDEPENDENT SCHOOL DISTRICT	1.00	43,710.00	43,710
LAREDO INDEPENDENT SCHOOL DISTRICT	0.47	51,085.07	24,199
DONNA INDEPENDENT SCHOOL DISTRICT	0.25	60,632.66	15,334
	4.73		

Region One Education Service Center

FTE By Role - 2015-2016

018 - Physical Therapist

District	FTE	Student/Staff Ratio	Enrollment
UNITED INDEPENDENT SCHOOL DISTRICT	4.00	10,927.50	43,710
BROWNSVILLE ISD	3.00	15,912.62	47,749
LAREDO INDEPENDENT SCHOOL DISTRICT	3.00	8,066.33	24,199
PHARR-SAN JUAN-ALAMO ISD	2.00	16,306.00	32,612
MERCEDES ISD	1.00	5,664.00	5,664
LOS FRESNOS CONSOLIDATED ISD	0.21	50,916.74	10,886
	13.21		

Region One Education Service Center

FTE By Role - 2015-2016

020 - Principal

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	128.30	372.18	47,749
PHARR-SAN JUAN-ALAMO ISD	93.67	348.16	32,612
LA JOYA I.S.D.	92.81	318.84	29,590
HARLINGEN CISD	55.67	336.29	18,721
DONNA INDEPENDENT SCHOOL DISTRICT	48.55	315.84	15,334
EDINBURG CISD	43.00	803.95	34,570
UNITED INDEPENDENT SCHOOL DISTRICT	41.00	1,066.10	43,710
RIO GRANDE CITY CISD	40.56	269.48	10,930
WESLACO I.S.D.	37.80	471.06	17,806
MCALLEN I S D	33.00	737.27	24,330
LOS FRESNOS CONSOLIDATED ISD	30.91	352.18	10,886
SHARYLAND ISD	28.57	351.91	10,054
LAREDO INDEPENDENT SCHOOL DISTRICT	28.50	849.09	24,199
IDEA ACADEMY	27.38	859.25	23,526
MERCEDES ISD	22.12	256.06	5,664
ROMA ISD	22.00	296.18	6,516
MISSION CONSOLIDATED I.S.D.	20.62	764.69	15,765
SAN BENITO C I S D	19.50	558.92	10,899
SOUTH TEXAS ISD	13.56	264.68	3,589
RAYMONDVILLE ISD	8.92	240.70	2,147
EDCOUCH-ELSA ISD	8.00	641.88	5,135
VALLEY VIEW ISD	8.00	565.50	4,524
LA FERIA ISD	8.00	455.88	3,647
HIDALGO ISD	7.00	466.86	3,268
SANTA ROSA ISD	6.60	172.58	1,139
LA VILLA ISD	6.34	93.22	591
ZAPATA COUNTY I.S.D.	6.00	616.17	3,697
PROGRESO I.S.D.	5.00	395.60	1,978
RIO HONDO ISD	4.76	449.40	2,140
SOUTH TEXAS EDUCATION TECHNOLOGIES	4.52	288.50	1,304
POINT ISABEL ISD	4.00	632.50	2,530
VANGUARD ACADEMY	4.00	599.25	2,397
LYFORD CISD	3.00	514.00	1,542
MID VALLEY ACADEMY	3.00	122.00	366
	934.37		

Region One Education Service Center*FTE By Role - 2015-2016***020 - Principal**

District	FTE	Student/Staff Ratio	Enrollment
MONTE ALTO ISD	3.00	354.00	1,062
SANTA MARIA ISD	3.00	230.67	692
JIM HOGG CO I.S.D.	3.00	385.33	1,156
WEBB CISD	2.50	132.00	330
SAN PERLITA ISD	2.22	126.58	281
LASARA INDEPENDENT SCHOOL DISTRICT	2.00	229.50	459
GATEWAY ACADEMY	2.00	193.00	386
EXCELLENCE IN LEADERSHIP ACADEMY	1.00	201.00	201
SAN ISIDRO I.S.D.	1.00	249.00	249
	934.37		

Region One Education Service Center

FTE By Role - 2015-2016

021 - Recreational Therapist

District	FTE	Student/Staff Ratio	Enrollment
SHARYLAND ISD	1.37	7,347.27	10,054
VALLEY VIEW ISD	1.00	4,524.00	4,524
	2.37		

Region One Education Service Center

FTE By Role - 2015-2016

022 - School Nurse

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	121.05	394.46	47,749
PHARR-SAN JUAN-ALAMO ISD	76.89	424.16	32,612
LA JOYA I.S.D.	61.99	477.30	29,590
HARLINGEN CISD	51.72	361.97	18,721
UNITED INDEPENDENT SCHOOL DISTRICT	51.43	849.84	43,710
DONNA INDEPENDENT SCHOOL DISTRICT	49.95	307.01	15,334
EDINBURG CISD	44.45	777.65	34,570
MCALLEN I S D	39.61	614.28	24,330
LAREDO INDEPENDENT SCHOOL DISTRICT	33.81	715.68	24,199
LOS FRESNOS CONSOLIDATED ISD	33.61	323.91	10,886
WESLACO I.S.D.	31.99	556.61	17,806
SHARYLAND ISD	24.41	411.88	10,054
SAN BENITO C I S D	17.16	635.12	10,899
RIO GRANDE CITY CISD	16.32	669.68	10,930
MISSION CONSOLIDATED I.S.D.	13.28	1,186.83	15,765
ROMA ISD	13.16	495.14	6,516
MERCEDES ISD	9.35	605.78	5,664
SOUTH TEXAS ISD	8.44	425.38	3,589
VALLEY VIEW ISD	7.76	582.64	4,524
RAYMONDVILLE ISD	6.50	330.42	2,147
ZAPATA COUNTY I.S.D.	5.00	739.40	3,697
VANGUARD ACADEMY	4.00	599.25	2,397
SANTA ROSA ISD	3.74	304.55	1,139
POINT ISABEL ISD	3.00	843.33	2,530
SOUTH TEXAS EDUCATION TECHNOLOGIES	2.07	629.95	1,304
HIDALGO ISD	2.00	1,634.00	3,268
RIO HONDO ISD	2.00	1,070.00	2,140
SAN PERLITA ISD	1.97	142.63	281
LA VILLA ISD	1.87	316.06	591
LA FERIA ISD	1.00	3,647.00	3,647
LYFORD CISD	1.00	1,542.00	1,542
SANTA MARIA ISD	1.00	692.00	692
MONTE ALTO ISD	1.00	1,062.00	1,062
JIM HOGG CO I.S.D.	1.00	1,156.12	1,156
	744.50		

Region One Education Service Center

FTE By Role - 2015-2016

022 - School Nurse

District	FTE	Student/Staff Ratio	Enrollment
WEBB CISD	0.96	342.82	330
	744.50		

Region One Education Service Center***FTE By Role - 2015-2016*****023 - LSSP/Psychologist**

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	12.46	3,831.17	47,749
MISSION CONSOLIDATED I.S.D.	9.00	1,751.73	15,765
MCALLEN I S D	6.50	3,743.08	24,330
PHARR-SAN JUAN-ALAMO ISD	6.46	5,048.30	32,612
LA JOYA I.S.D.	6.21	4,764.90	29,590
SHARYLAND ISD	5.09	1,976.60	10,054
UNITED INDEPENDENT SCHOOL DISTRICT	4.91	8,903.87	43,710
DONNA INDEPENDENT SCHOOL DISTRICT	4.34	3,533.18	15,334
MERCEDES ISD	4.09	1,384.84	5,664
IDEA ACADEMY	4.00	5,881.50	23,526
HARLINGEN CISD	3.94	4,751.52	18,721
SAN BENITO C I S D	3.00	3,633.00	10,899
WESLACO I.S.D.	2.89	6,165.09	17,806
ROMA ISD	2.07	3,147.83	6,516
HIDALGO ISD	2.00	1,634.00	3,268
EDINBURG CISD	2.00	17,285.00	34,570
PROGRESO I.S.D.	1.00	1,978.00	1,978
VALLEY VIEW ISD	1.00	4,524.00	4,524
ZAPATA COUNTY I.S.D.	1.00	3,697.00	3,697
	81.96		

Region One Education Service Center***FTE By Role - 2015-2016*****024 - Social Worker**

District	FTE	Student/Staff Ratio	Enrollment
LA JOYA I.S.D.	33.96	871.32	29,590
WESLACO I.S.D.	32.19	553.23	17,806
EDINBURG CISD	16.00	2,160.63	34,570
PHARR-SAN JUAN-ALAMO ISD	15.28	2,134.71	32,612
DONNA INDEPENDENT SCHOOL DISTRICT	9.95	1,541.11	15,334
HARLINGEN CISD	6.22	3,009.81	18,721
SOUTH TEXAS ISD	6.06	592.24	3,589
MCALLEN I S D	5.00	4,866.10	24,330
MERCEDES ISD	4.09	1,384.84	5,664
UNITED INDEPENDENT SCHOOL DISTRICT	4.00	10,927.50	43,710
LAREDO INDEPENDENT SCHOOL DISTRICT	4.00	6,049.90	24,199
RIO GRANDE CITY CISD	2.22	4,923.42	10,930
BROWNSVILLE ISD	1.87	25,534.22	47,749
LA FERIA ISD	1.00	3,647.00	3,647
LYFORD CISD	1.00	1,542.00	1,542
EDCOUCH-ELSA ISD	1.00	5,135.00	5,135
SAN BENITO C I S D	1.00	10,899.00	10,899
GATEWAY ACADEMY	1.00	386.00	386
	145.83		

Region One Education Service Center

FTE By Role - 2015-2016

026 - Speech Therapist/Speech-Language Pathologist

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	27.00	1,768.55	47,749
LA JOYA I.S.D.	24.65	1,200.25	29,590
UNITED INDEPENDENT SCHOOL DISTRICT	23.00	1,900.43	43,710
MCALLEN I S D	22.82	1,066.10	24,330
EDINBURG CISD	20.61	1,677.21	34,570
PHARR-SAN JUAN-ALAMO ISD	20.00	1,630.60	32,612
LAREDO INDEPENDENT SCHOOL DISTRICT	14.00	1,728.50	24,199
HARLINGEN CISD	12.00	1,560.19	18,721
WESLACO I.S.D.	10.79	1,650.83	17,806
SAN BENITO C I S D	10.00	1,089.89	10,899
MISSION CONSOLIDATED I.S.D.	10.00	1,576.50	15,765
DONNA INDEPENDENT SCHOOL DISTRICT	9.87	1,553.33	15,334
RIO GRANDE CITY CISD	8.00	1,366.25	10,930
IDEA ACADEMY	6.00	3,921.00	23,526
MERCEDES ISD	6.00	944.00	5,664
SHARYLAND ISD	5.00	2,010.80	10,054
EDCOUCH-ELSA ISD	5.00	1,027.00	5,135
RAYMONDVILLE ISD	4.99	430.11	2,147
LOS FRESNOS CONSOLIDATED ISD	4.00	2,721.50	10,886
ROMA ISD	3.00	2,171.93	6,516
ZAPATA COUNTY I.S.D.	3.00	1,232.33	3,697
POINT ISABEL ISD	2.00	1,265.06	2,530
HIDALGO ISD	2.00	1,634.08	3,268
PROGRESO I.S.D.	1.00	1,977.80	1,978
VALLEY VIEW ISD	1.00	4,524.00	4,524
SOUTH TEXAS EDUCATION TECHNOLOGIES	1.00	1,304.00	1,304
JIM HOGG CO I.S.D.	1.00	1,156.00	1,156
	257.73		

Region One Education Service Center

FTE By Role - 2015-2016

027 - Superintendent/Chief Administrative Officer/Chief Executive Officer/President

District	FTE	Student/Staff Ratio	Enrollment
RIO GRANDE CITY CISD	2.32	4,711.21	10,930
WESLACO I.S.D.	2.30	7,741.74	17,806
LOS FRESNOS CONSOLIDATED ISD	2.30	4,733.04	10,886
SAN PERLITA ISD	2.27	123.79	281
RAYMONDVILLE ISD	2.26	950.00	2,147
HARLINGEN CISD	2.26	8,283.63	18,721
BROWNSVILLE ISD	2.26	21,127.88	47,749
MERCEDES ISD	2.26	2,506.19	5,664
PHARR-SAN JUAN-ALAMO ISD	2.26	14,430.09	32,612
SHARYLAND ISD	2.26	4,448.67	10,054
SANTA ROSA ISD	2.26	503.98	1,139
DONNA INDEPENDENT SCHOOL DISTRICT	2.26	6,784.96	15,334
SOUTH TEXAS EDUCATION TECHNOLOGIES	2.26	576.99	1,304
SOUTH TEXAS ISD	2.26	1,588.05	3,589
LA JOYA I.S.D.	2.26	13,092.92	29,590
ROMA ISD	2.20	2,961.82	6,516
IDEA ACADEMY	2.00	11,763.00	23,526
PROGRESO I.S.D.	1.00	1,978.00	1,978
MISSION CONSOLIDATED I.S.D.	1.00	15,765.00	15,765
HIDALGO ISD	1.00	3,268.00	3,268
VALLEY VIEW ISD	1.00	4,524.00	4,524
EXCELLENCE IN LEADERSHIP ACADEMY	1.00	201.00	201
RIO HONDO ISD	1.00	2,140.00	2,140
LA FERIA ISD	1.00	3,647.00	3,647
LYFORD CISD	1.00	1,542.00	1,542
POINT ISABEL ISD	1.00	2,530.00	2,530
VANGUARD ACADEMY	1.00	2,397.00	2,397
EDCOUCH-ELSA ISD	1.00	5,135.00	5,135
EDINBURG CISD	1.00	34,570.00	34,570
SANTA MARIA ISD	1.00	692.00	692
MONTE ALTO ISD	1.00	1,062.00	1,062
MCALLEN I S D	1.00	24,330.00	24,330
LASARA INDEPENDENT SCHOOL DISTRICT	1.00	459.00	459
UNITED INDEPENDENT SCHOOL DISTRICT	1.00	43,710.00	43,710
	60.19		

Region One Education Service Center

FTE By Role - 2015-2016

027 - Superintendent/Chief Administrative Officer/Chief Executive Officer/President

District	FTE	Student/Staff Ratio	Enrollment
LAREDO INDEPENDENT SCHOOL DISTRICT	1.00	24,199.00	24,199
SAN ISIDRO I.S.D.	1.00	249.00	249
JIM HOGG CO I.S.D.	1.00	1,156.00	1,156
LA VILLA ISD	0.74	800.81	591
WEBB CISD	0.50	660.00	330
SAN BENITO C I S D	0.45	23,980.20	10,899
MID VALLEY ACADEMY	0.25	1,464.00	366
	60.19		

Region One Education Service Center*FTE By Role - 2015-2016***028 - Teacher Supervisor**

District	FTE	Student/Staff Ratio	Enrollment
PHARR-SAN JUAN-ALAMO ISD	82.11	397.19	32,612
LA JOYA I.S.D.	44.30	667.95	29,590
MCALLEN I S D	17.95	1,355.70	24,330
LAREDO INDEPENDENT SCHOOL DISTRICT	15.00	1,613.27	24,199
MERCEDES ISD	7.09	798.65	5,664
SHARYLAND ISD	5.91	1,701.18	10,054
WESLACO I.S.D.	4.60	3,870.87	17,806
MISSION CONSOLIDATED I.S.D.	3.00	5,255.00	15,765
RAYMONDVILLE ISD	2.02	1,062.77	2,147
LA FERIA ISD	2.00	1,823.50	3,647
	183.97		

Region One Education Service Center***FTE By Role - 2015-2016*****030 - Truant Officer/Visiting Teacher**

District	FTE	Student/Staff Ratio	Enrollment
PHARR-SAN JUAN-ALAMO ISD	43.44	750.72	32,612
HARLINGEN CISD	13.48	1,388.79	18,721
UNITED INDEPENDENT SCHOOL DISTRICT	13.00	3,362.31	43,710
MCALLEN I S D	12.00	2,027.50	24,330
LA JOYA I.S.D.	11.91	2,484.47	29,590
RIO GRANDE CITY CISD	11.37	961.30	10,930
LAREDO INDEPENDENT SCHOOL DISTRICT	9.79	2,472.84	24,199
MERCEDES ISD	7.48	757.20	5,664
DONNA INDEPENDENT SCHOOL DISTRICT	5.50	2,788.71	15,334
EDINBURG CISD	4.00	8,642.93	34,570
IDEA ACADEMY	3.00	7,842.00	23,526
JIM HOGG CO I.S.D.	3.00	385.33	1,156
ZAPATA COUNTY I.S.D.	3.00	1,232.33	3,697
POINT ISABEL ISD	1.00	2,530.00	2,530
PROGRESO I.S.D.	0.50	3,956.00	1,978
	142.47		

Region One Education Service Center

FTE By Role - 2015-2016

032 - Work-Based Learning Site Coordinator

District	FTE	Student/Staff Ratio	Enrollment
MCALLEN I S D	3.32	7,325.44	24,330
SAN BENITO C I S D	0.23	46,616.77	10,899
POINT ISABEL ISD	0.09	28,173.72	2,530
HARLINGEN CISD	0.03	617,854.79	18,721
	3.68		

Region One Education Service Center

FTE By Role - 2015-2016

033 - Educational Aide

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	755.41	63.21	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	698.20	62.60	43,710
EDINBURG CISD	490.25	70.52	34,570
PHARR-SAN JUAN-ALAMO ISD	415.42	78.50	32,612
LAREDO INDEPENDENT SCHOOL DISTRICT	386.84	62.56	24,199
MCALLEN I S D	375.84	64.74	24,330
LA JOYA I.S.D.	309.41	95.63	29,590
HARLINGEN CISD	308.06	60.77	18,721
IDEA ACADEMY	301.88	77.93	23,526
DONNA INDEPENDENT SCHOOL DISTRICT	288.37	53.17	15,334
MISSION CONSOLIDATED I.S.D.	200.93	78.46	15,765
LOS FRESNOS CONSOLIDATED ISD	187.96	57.92	10,886
SAN BENITO C I S D	185.37	58.80	10,899
WESLACO I.S.D.	175.97	101.19	17,806
RIO GRANDE CITY CISD	170.11	64.25	10,930
ROMA ISD	136.13	47.87	6,516
SHARYLAND ISD	112.04	89.73	10,054
EDCOUCH-ELSA ISD	90.87	56.51	5,135
VALLEY VIEW ISD	88.75	50.97	4,524
LA FERIA ISD	88.55	41.19	3,647
MERCEDES ISD	82.13	68.96	5,664
HIDALGO ISD	69.00	47.36	3,268
ZAPATA COUNTY I.S.D.	65.98	56.03	3,697
RAYMONDVILLE ISD	47.91	44.81	2,147
PROGRESO I.S.D.	47.67	41.49	1,978
LYFORD CISD	34.66	44.49	1,542
RIO HONDO ISD	32.50	65.85	2,140
POINT ISABEL ISD	25.64	98.69	2,530
SANTA MARIA ISD	21.95	31.53	692
SOUTH TEXAS ISD	20.95	171.34	3,589
MONTE ALTO ISD	20.00	53.10	1,062
JIM HOGG CO I.S.D.	18.74	61.68	1,156
SANTA ROSA ISD	17.92	63.56	1,139
LASARA INDEPENDENT SCHOOL DISTRICT	12.84	35.73	459
	6,322.88		

Region One Education Service Center

FTE By Role - 2015-2016

033 - Educational Aide

District	FTE	Student/Staff Ratio	Enrollment
VANGUARD ACADEMY	10.00	239.70	2,397
SAN ISIDRO I.S.D.	8.00	31.12	249
LA VILLA ISD	8.00	73.88	591
SAN PERLITA ISD	5.89	47.68	281
WEBB CISD	5.74	57.46	330
MID VALLEY ACADEMY	1.00	366.00	366
	6,322.88		

Region One Education Service Center

FTE By Role - 2015-2016

036 - Certified Interpreter

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	4.00	11,937.25	47,749
MCALLEN I S D	2.50	9,732.00	24,330
LAREDO INDEPENDENT SCHOOL DISTRICT	1.00	24,199.00	24,199
	7.50		

Region One Education Service Center

FTE By Role - 2015-2016

040 - Athletic Director

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	19.30	2,474.04	47,749
LA JOYA I.S.D.	9.04	3,273.23	29,590
DONNA INDEPENDENT SCHOOL DISTRICT	4.52	3,392.48	15,334
PHARR-SAN JUAN-ALAMO ISD	4.52	7,215.04	32,612
HARLINGEN CISD	4.52	4,141.81	18,721
MCALLEN I S D	2.81	8,659.90	24,330
RIO GRANDE CITY CISD	2.32	4,711.21	10,930
WESLACO I.S.D.	2.30	7,741.74	17,806
LOS FRESNOS CONSOLIDATED ISD	2.30	4,733.04	10,886
RAYMONDVILLE ISD	2.26	950.00	2,147
MERCEDES ISD	2.26	2,506.19	5,664
SHARYLAND ISD	2.26	4,448.67	10,054
SANTA ROSA ISD	2.26	503.98	1,139
ROMA ISD	2.20	2,961.82	6,516
PROGRESO I.S.D.	1.00	1,978.00	1,978
MISSION CONSOLIDATED I.S.D.	1.00	15,765.00	15,765
EDCOUCH-ELSA ISD	1.00	5,135.00	5,135
SAN BENITO C I S D	1.00	10,899.00	10,899
MONTE ALTO ISD	1.00	1,062.00	1,062
EDINBURG CISD	1.00	34,570.00	34,570
ZAPATA COUNTY I.S.D.	1.00	3,697.00	3,697
UNITED INDEPENDENT SCHOOL DISTRICT	1.00	43,710.00	43,710
LAREDO INDEPENDENT SCHOOL DISTRICT	1.00	24,199.00	24,199
JIM HOGG CO I.S.D.	0.68	1,703.51	1,156
WEBB CISD	0.67	494.98	330
POINT ISABEL ISD	0.52	4,830.09	2,530
RIO HONDO ISD	0.52	4,085.53	2,140
LYFORD CISD	0.43	3,597.76	1,542
VALLEY VIEW ISD	0.11	39,476.44	4,524
	74.81		

Region One Education Service Center

FTE By Role - 2015-2016

041 - Teacher Facilitator

District	FTE	Student/Staff Ratio	Enrollment
DONNA INDEPENDENT SCHOOL DISTRICT	82.65	185.53	15,334
WESLACO I.S.D.	74.78	238.12	17,806
BROWNSVILLE ISD	74.19	643.57	47,749
EDINBURG CISD	60.22	574.03	34,570
LA JOYA I.S.D.	54.06	547.36	29,590
LAREDO INDEPENDENT SCHOOL DISTRICT	53.88	449.10	24,199
HARLINGEN CISD	51.53	363.30	18,721
MERCEDES ISD	38.09	148.70	5,664
PHARR-SAN JUAN-ALAMO ISD	37.31	874.01	32,612
MCALLEN I S D	34.40	707.27	24,330
LOS FRESNOS CONSOLIDATED ISD	18.04	603.48	10,886
ROMA ISD	16.88	386.02	6,516
RIO HONDO ISD	9.52	224.70	2,140
IDEA ACADEMY	8.76	2,686.84	23,526
VALLEY VIEW ISD	6.00	754.00	4,524
EDCOUCH-ELSA ISD	6.00	855.83	5,135
POINT ISABEL ISD	5.00	506.00	2,530
ZAPATA COUNTY I.S.D.	5.00	739.40	3,697
RAYMONDVILLE ISD	4.46	481.39	2,147
VANGUARD ACADEMY	4.00	599.25	2,397
GATEWAY ACADEMY	3.93	98.16	386
MID VALLEY ACADEMY	3.89	94.02	366
MONTE ALTO ISD	3.71	285.92	1,062
SAN BENITO C I S D	3.21	3,390.78	10,899
LYFORD CISD	3.00	514.00	1,542
SOUTH TEXAS EDUCATION TECHNOLOGIES	2.26	576.99	1,304
SANTA MARIA ISD	2.00	346.00	692
LA VILLA ISD	1.97	300.00	591
EXCELLENCE IN LEADERSHIP ACADEMY	1.00	201.00	201
LA FERIA ISD	1.00	3,647.00	3,647
PROGRESO I.S.D.	0.89	2,233.26	1,978
	671.65		

Region One Education Service Center

FTE By Role - 2015-2016

043 - Business Manager

District	FTE	Student/Staff Ratio	Enrollment
IDEA ACADEMY	6.00	3,921.00	23,526
WESLACO I.S.D.	2.30	7,741.74	17,806
SAN PERLITA ISD	2.27	123.79	281
BROWNSVILLE ISD	2.26	21,127.88	47,749
MERCEDES ISD	2.26	2,506.19	5,664
LA VILLA ISD	2.26	261.50	591
SOUTH TEXAS ISD	2.26	1,588.05	3,589
SANTA ROSA ISD	2.26	503.98	1,139
LA JOYA I.S.D.	2.26	13,092.92	29,590
DONNA INDEPENDENT SCHOOL DISTRICT	2.26	6,784.96	15,334
ROMA ISD	2.20	2,961.82	6,516
WEBB CISD	2.00	165.00	330
PROGRESO I.S.D.	1.00	1,978.00	1,978
HIDALGO ISD	1.00	3,268.00	3,268
VALLEY VIEW ISD	1.00	4,524.00	4,524
RIO HONDO ISD	1.00	2,140.00	2,140
EXCELLENCE IN LEADERSHIP ACADEMY	1.00	201.00	201
LA FERIA ISD	1.00	3,647.00	3,647
LYFORD CISD	1.00	1,542.00	1,542
EDCOUCH-ELSA ISD	1.00	5,135.00	5,135
VANGUARD ACADEMY	1.00	2,397.00	2,397
SAN BENITO C I S D	1.00	10,899.00	10,899
SANTA MARIA ISD	1.00	692.00	692
MONTE ALTO ISD	1.00	1,062.00	1,062
MCALLEN I S D	1.00	24,330.00	24,330
EDINBURG CISD	1.00	34,570.00	34,570
LASARA INDEPENDENT SCHOOL DISTRICT	1.00	459.00	459
GATEWAY ACADEMY	0.82	471.77	386
SAN ISIDRO I.S.D.	0.50	498.00	249
MID VALLEY ACADEMY	0.25	1,464.00	366
	47.16		

Region One Education Service Center*FTE By Role - 2015-2016***044 - Tax Assessor And/Or Collector**

District	FTE	Student/Staff Ratio	Enrollment
RAYMONDVILLE ISD	2.37	905.91	2,147
ROMA ISD	2.26	2,883.19	6,516
LYFORD CISD	1.00	1,542.00	1,542
SAN BENITO C I S D	1.00	10,899.00	10,899
LASARA INDEPENDENT SCHOOL DISTRICT	1.00	459.00	459
UNITED INDEPENDENT SCHOOL DISTRICT	1.00	43,710.00	43,710
LAREDO INDEPENDENT SCHOOL DISTRICT	1.00	24,199.00	24,199
	9.63		

Region One Education Service Center

FTE By Role - 2015-2016

045 - Director Of Personnel/Human Resources

District	FTE	Student/Staff Ratio	Enrollment
HARLINGEN CISD	7.56	2,477.96	18,721
LOS FRESNOS CONSOLIDATED ISD	2.30	4,733.04	10,886
MERCEDES ISD	2.26	2,506.19	5,664
PHARR-SAN JUAN-ALAMO ISD	2.26	14,430.09	32,612
LA JOYA I.S.D.	2.26	13,092.92	29,590
WESLACO I.S.D.	2.20	8,093.64	17,806
ROMA ISD	2.20	2,961.82	6,516
SOUTH TEXAS EDUCATION TECHNOLOGIES	2.10	620.95	1,304
MISSION CONSOLIDATED I.S.D.	2.00	7,882.50	15,765
UNITED INDEPENDENT SCHOOL DISTRICT	2.00	21,855.00	43,710
HIDALGO ISD	1.00	3,268.00	3,268
IDEA ACADEMY	1.00	23,526.00	23,526
LYFORD CISD	1.00	1,542.00	1,542
VANGUARD ACADEMY	1.00	2,397.00	2,397
SAN BENITO C I S D	1.00	10,899.00	10,899
MCALLEN I S D	1.00	24,330.00	24,330
EDINBURG CISD	1.00	34,570.00	34,570
ZAPATA COUNTY I.S.D.	1.00	3,697.00	3,697
LAREDO INDEPENDENT SCHOOL DISTRICT	1.00	24,199.00	24,199
GATEWAY ACADEMY	1.00	386.00	386
MID VALLEY ACADEMY	0.25	1,464.00	366
	37.39		

Region One Education Service Center***FTE By Role - 2015-2016*****047 - Substitute Teacher**

District	FTE	Student/Staff Ratio	Enrollment
MCALLEN I S D	5.73	4,244.52	24,330
PHARR-SAN JUAN-ALAMO ISD	3.00	10,870.67	32,612
MISSION CONSOLIDATED I.S.D.	2.00	7,880.14	15,765
IDEA ACADEMY	1.92	12,221.93	23,526
DONNA INDEPENDENT SCHOOL DISTRICT	1.46	10,505.62	15,334
EDCOUCH-ELSA ISD	1.21	4,239.95	5,135
LA VILLA ISD	1.01	585.44	591
LAREDO INDEPENDENT SCHOOL DISTRICT	1.00	24,199.00	24,199
EDINBURG CISD	1.00	34,573.46	34,570
JIM HOGG CO I.S.D.	0.86	1,348.26	1,156
ROMA ISD	0.83	7,886.71	6,516
LA FERIA ISD	0.64	5,698.44	3,647
	20.66		

Region One Education Service Center***FTE By Role - 2015-2016*****054 - Department Head**

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	354.80	134.58	47,749
DONNA INDEPENDENT SCHOOL DISTRICT	258.30	59.37	15,334
PHARR-SAN JUAN-ALAMO ISD	170.42	191.36	32,612
LA JOYA I.S.D.	151.57	195.22	29,590
HARLINGEN CISD	72.13	259.55	18,721
LOS FRESNOS CONSOLIDATED ISD	46.75	232.86	10,886
MCALLEN I S D	5.92	4,111.95	24,330
POINT ISABEL ISD	2.00	1,265.00	2,530
MERCEDES ISD	1.87	3,028.88	5,664
LA FERIA ISD	1.00	3,647.00	3,647
LAREDO INDEPENDENT SCHOOL DISTRICT	1.00	24,199.00	24,199
GATEWAY ACADEMY	1.00	386.00	386
JIM HOGG CO I.S.D.	1.00	1,156.00	1,156
MID VALLEY ACADEMY	0.25	1,464.00	366
	1,068.01		

Region One Education Service Center

FTE By Role - 2015-2016

055 - Registrar

District	FTE	Student/Staff Ratio	Enrollment
IDEA ACADEMY	11.47	2,050.41	23,526
VANGUARD ACADEMY	7.00	342.43	2,397
RIO GRANDE CITY CISD	4.39	2,489.75	10,930
LOS FRESNOS CONSOLIDATED ISD	2.30	4,733.04	10,886
RAYMONDVILLE ISD	2.20	975.91	2,147
ROMA ISD	1.87	3,484.49	6,516
RIO HONDO ISD	1.00	2,140.00	2,140
	30.23		

Region One Education Service Center

FTE By Role - 2015-2016

056 - Athletic Trainer

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	22.39	2,132.60	47,749
PHARR-SAN JUAN-ALAMO ISD	14.96	2,179.95	32,612
WESLACO I.S.D.	14.96	1,190.24	17,806
SHARYLAND ISD	12.27	819.40	10,054
LA JOYA I.S.D.	11.22	2,637.25	29,590
EDINBURG CISD	11.00	3,142.73	34,570
DONNA INDEPENDENT SCHOOL DISTRICT	10.35	1,481.55	15,334
HARLINGEN CISD	10.35	1,808.79	18,721
UNITED INDEPENDENT SCHOOL DISTRICT	8.87	4,929.90	43,710
MCALLEN I S D	6.00	4,055.00	24,330
LAREDO INDEPENDENT SCHOOL DISTRICT	6.00	4,033.17	24,199
LOS FRESNOS CONSOLIDATED ISD	5.91	1,841.96	10,886
MISSION CONSOLIDATED I.S.D.	5.00	3,153.00	15,765
RIO GRANDE CITY CISD	4.44	2,461.71	10,930
MERCEDES ISD	3.94	1,437.56	5,664
SAN BENITO C I S D	2.46	4,422.76	10,899
ROMA ISD	2.07	3,147.83	6,516
SANTA ROSA ISD	2.02	563.86	1,139
VALLEY VIEW ISD	2.00	2,262.00	4,524
EDCOUCH-ELSA ISD	2.00	2,567.50	5,135
RAYMONDVILLE ISD	1.87	1,148.13	2,147
IDEA ACADEMY	1.14	20,584.48	23,526
PROGRESO I.S.D.	1.00	1,978.00	1,978
HIDALGO ISD	1.00	3,268.00	3,268
RIO HONDO ISD	1.00	2,140.00	2,140
LA FERIA ISD	1.00	3,647.00	3,647
LYFORD CISD	1.00	1,542.00	1,542
POINT ISABEL ISD	1.00	2,530.00	2,530
WEBB CISD	1.00	330.00	330
ZAPATA COUNTY I.S.D.	1.00	3,697.00	3,697
	169.22		

Region One Education Service Center

FTE By Role - 2015-2016

058 - Other Campus

District	FTE	Student/Staff Ratio	Enrollment
IDEA ACADEMY	126.25	186.34	23,526
PHARR-SAN JUAN-ALAMO ISD	107.23	304.13	32,612
BROWNSVILLE ISD	82.82	576.55	47,749
MCALLEN I S D	68.49	355.22	24,330
WESLACO I.S.D.	64.78	274.88	17,806
MISSION CONSOLIDATED I.S.D.	52.90	298.03	15,765
DONNA INDEPENDENT SCHOOL DISTRICT	50.95	300.96	15,334
UNITED INDEPENDENT SCHOOL DISTRICT	46.00	950.22	43,710
EDINBURG CISD	38.01	909.39	34,570
SAN BENITO C I S D	36.84	295.83	10,899
LOS FRESNOS CONSOLIDATED ISD	29.18	373.06	10,886
SHARYLAND ISD	28.80	349.10	10,054
RIO GRANDE CITY CISD	23.66	461.96	10,930
HARLINGEN CISD	21.35	876.86	18,721
LAREDO INDEPENDENT SCHOOL DISTRICT	20.24	1,195.78	24,199
SOUTH TEXAS EDUCATION TECHNOLOGIES	17.11	76.21	1,304
LA JOYA I.S.D.	12.32	2,401.79	29,590
SOUTH TEXAS ISD	8.80	407.84	3,589
MERCEDES ISD	8.66	654.04	5,664
PROGRESO I.S.D.	6.89	286.96	1,978
LASARA INDEPENDENT SCHOOL DISTRICT	6.00	76.50	459
SANTA ROSA ISD	5.24	217.51	1,139
LA VILLA ISD	4.34	136.18	591
SAN PERLITA ISD	4.24	66.27	281
HIDALGO ISD	4.00	817.00	3,268
ROMA ISD	3.97	1,641.31	6,516
VALLEY VIEW ISD	3.00	1,508.00	4,524
VANGUARD ACADEMY	3.00	799.00	2,397
LA FERIA ISD	2.00	1,823.50	3,647
LYFORD CISD	2.00	771.00	1,542
SANTA MARIA ISD	2.00	346.00	692
RAYMONDVILLE ISD	1.97	1,089.85	2,147
POINT ISABEL ISD	1.46	1,732.64	2,530
RIO HONDO ISD	1.00	2,140.00	2,140
	896.50		

Region One Education Service Center

FTE By Role - 2015-2016

058 - Other Campus

District	FTE	Student/Staff Ratio	Enrollment
EDCOUCH-ELSA ISD	1.00	5,135.00	5,135
	896.50		

Region One Education Service Center

FTE By Role - 2015-2016

080 - Other Non-instructional District Professional Personnel

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	398.18	119.92	47,749
LA JOYA I.S.D.	188.57	156.92	29,590
PHARR-SAN JUAN-ALAMO ISD	178.73	182.47	32,612
IDEA ACADEMY	147.34	159.67	23,526
UNITED INDEPENDENT SCHOOL DISTRICT	146.93	297.50	43,710
HARLINGEN CISD	138.06	135.60	18,721
DONNA INDEPENDENT SCHOOL DISTRICT	116.89	131.18	15,334
RIO GRANDE CITY CISD	107.90	101.30	10,930
LOS FRESNOS CONSOLIDATED ISD	81.31	133.89	10,886
LAREDO INDEPENDENT SCHOOL DISTRICT	77.22	313.39	24,199
EDINBURG CISD	75.88	455.57	34,570
WESLACO I.S.D.	72.79	244.64	17,806
MCALLEN I S D	63.00	386.19	24,330
MERCEDES ISD	53.45	105.97	5,664
MISSION CONSOLIDATED I.S.D.	41.00	384.51	15,765
SAN BENITO C I S D	40.00	272.48	10,899
SHARYLAND ISD	36.16	278.04	10,054
ROMA ISD	32.70	199.27	6,516
RAYMONDVILLE ISD	21.33	100.65	2,147
ZAPATA COUNTY I.S.D.	17.00	217.47	3,697
VALLEY VIEW ISD	13.78	328.41	4,524
EDCOUCH-ELSA ISD	13.68	375.40	5,135
SOUTH TEXAS ISD	13.56	264.68	3,589
LA FERIA ISD	12.98	280.97	3,647
SANTA ROSA ISD	12.15	93.74	1,139
HIDALGO ISD	11.00	297.09	3,268
PROGRESO I.S.D.	10.50	188.38	1,978
SOUTH TEXAS EDUCATION TECHNOLOGIES	9.15	142.45	1,304
POINT ISABEL ISD	8.00	316.25	2,530
LA VILLA ISD	6.87	86.03	591
VANGUARD ACADEMY	6.00	399.50	2,397
LYFORD CISD	4.00	385.50	1,542
RIO HONDO ISD	3.25	658.46	2,140
SANTA MARIA ISD	3.00	230.67	692
	2,165.76		

Region One Education Service Center

FTE By Role - 2015-2016

080 - Other Non-instructional District Professional Personnel

District	FTE	Student/Staff Ratio	Enrollment
LASARA INDEPENDENT SCHOOL DISTRICT	1.00	459.00	459
WEBB CISD	1.00	330.00	330
GATEWAY ACADEMY	0.75	514.67	386
SAN ISIDRO I.S.D.	0.50	498.00	249
MID VALLEY ACADEMY	0.17	2,152.94	366
	2,165.76		

Region One Education Service Center

FTE By Role - 2015-2016

087 - Teacher (combination of former codes 025 and 029)

District	FTE	Student/Staff Ratio	Enrollment
BROWNSVILLE ISD	3,282.18	14.55	47,749
UNITED INDEPENDENT SCHOOL DISTRICT	2,537.95	17.22	43,710
EDINBURG CISD	2,278.16	15.17	34,570
PHARR-SAN JUAN-ALAMO ISD	2,067.22	15.78	32,612
LA JOYA I.S.D.	2,011.87	14.71	29,590
MCALLEN I S D	1,603.00	15.18	24,330
LAREDO INDEPENDENT SCHOOL DISTRICT	1,442.22	16.78	24,199
HARLINGEN CISD	1,282.56	14.60	18,721
WESLACO I.S.D.	1,087.60	16.37	17,806
DONNA INDEPENDENT SCHOOL DISTRICT	1,083.70	14.15	15,334
IDEA ACADEMY	1,034.92	22.73	23,526
MISSION CONSOLIDATED I.S.D.	1,023.71	15.40	15,765
RIO GRANDE CITY CISD	776.28	14.08	10,930
SAN BENITO C I S D	684.60	15.92	10,899
LOS FRESNOS CONSOLIDATED ISD	662.51	16.43	10,886
SHARYLAND ISD	621.44	16.18	10,054
ROMA ISD	458.49	14.21	6,516
MERCEDES ISD	398.12	14.23	5,664
EDCOUCH-ELSA ISD	322.93	15.90	5,135
VALLEY VIEW ISD	286.83	15.77	4,524
SOUTH TEXAS ISD	267.71	13.41	3,589
HIDALGO ISD	239.59	13.64	3,268
LA FERIA ISD	239.21	15.25	3,647
ZAPATA COUNTY I.S.D.	226.96	16.29	3,697
POINT ISABEL ISD	157.49	16.06	2,530
RAYMONDVILLE ISD	149.18	14.39	2,147
PROGRESO I.S.D.	146.31	13.52	1,978
RIO HONDO ISD	145.29	14.73	2,140
VANGUARD ACADEMY	139.83	17.14	2,397
LYFORD CISD	108.45	14.22	1,542
SANTA ROSA ISD	86.54	13.16	1,139
JIM HOGG CO I.S.D.	81.54	14.18	1,156
SOUTH TEXAS EDUCATION TECHNOLOGIES	75.59	17.25	1,304
MONTE ALTO ISD	74.14	14.32	1,062
	27,369.04		

Region One Education Service Center

FTE By Role - 2015-2016

087 - Teacher (combination of former codes 025 and 029)

District	FTE	Student/Staff Ratio	Enrollment
SANTA MARIA ISD	65.83	10.51	692
LA VILLA ISD	48.04	12.30	591
WEBB CISD	40.48	8.15	330
LASARA INDEPENDENT SCHOOL DISTRICT	35.15	13.06	459
SAN PERLITA ISD	24.04	11.69	281
SAN ISIDRO I.S.D.	24.01	10.37	249
GATEWAY ACADEMY	16.95	22.78	386
MID VALLEY ACADEMY	16.50	22.18	366
EXCELLENCE IN LEADERSHIP ACADEMY	13.91	14.45	201
	27,369.04		



Elementary Campus
Sample **BASIC** Staffing Model 2015 - 2016

Position	Allocation	Min Enrollment	Max Enrollment	Source	Comments/Notes
Professional Staff					
Principal	1			AdvancED	
Assistant Principal	0.5	500	749	AdvancED	
Assistant Principal	0.5	Every additional 250		AdvancED	
Counselor	0.5	1	499	AdvancED	
Counselor	0.5	Every additional 250		AdvancED	
Librarian	0.5	1	249	AdvancED	
Librarian	0.5	250		AdvancED	
School Nurse (RN or LVN)	1	1	750	NASN	District must have 1 RN (TASB recommends 1 RN: 5 LVN)
Teacher (Non-Special Ed)	1	1	22	TEC	K-4 (excluding SC st.)
Teacher (Non-Special Ed)	1	1	25	AdvancED	5-6 (excluding SC st.)
Support Staff					
Campus Secretary	1			AdvancED	
PEIMS/Attendance Clerk	1				
Office Clerk	1	750			
Intructional Aide	1	1	75	State Average	
Custodian	1	18,000 Sq. Ft	20,000 Sq. Ft	APPA - Association of Physical Plant Administrators	



Middle School
Sample BASIC Staffing Model
2015 - 2016

Position	Allocation	Min Enrollment	Max Enrollment	Source	Comments
Professional Staff					
Principal	1			AdvancED	
Assistant Principal	0.5	250	499	AdvancED	
Counselor	0.5	1	250	AdvancED	
Librarian	0.5	1	249	AdvancED	
Librarian	0.5	250	999	AdvancED	
Librarian	1	1000		AdvancED	
School Nurse (RN or LVN)	1	1	750	NASN	District must have 1 RN (TASB recommends 1 RN: 5 LVN)
Teacher (Non-Special Ed)	1	1	25	AdvancED	Excluding SC Students
Support Staff					
Campus Secretary	1			AdvancED	
PEIMS/Attendance Clerk	1				
Office Clerk	1	750			
Intructional Aide	1	1	75	State Average	
Custodian	1	18,000 Sq. Ft	20,000 Sq. Ft	APPA - Association of Physical Plant Administrators	



High School
Sample **BASIC** Staffing Model
2015 - 2016

Position	Allocation	Min Enrollment	Max Enrollment	Source	Comments
Professional Staff					
Principal	1			AdvancED	
Assistant Principal	0.5	250	499	AdvancED	
Counselor	0.5	1	250	AdvancED	
Librarian	0.5	1	249	AdvancED	
Librarian	0.5	250	999	AdvancED	
Librarian	1	1000		AdvancED	
School Nurse (RN or LVN)	1	1	750	NASN	District must have 1 RN (TASB recommends 1 RN: 5 LVN)
Teacher (Non-Special Ed)	1	1	25	AdvancED	Excluding SC students
Support Staff					
Campus Secretary	1			AdvancED	
Registrar	1			TASB	
PEIMS/Attendance Clerk	1				
Office Clerk	1				
Bookkeeper	1				
Instructional Aide	1	1	75	State Average	
Custodian	1	18,000 Sq. Ft	20,000 Sq. Ft	APPA - Association of Physical Plant Administrators	



Auxiliary - Maintenance / Custodial
Sample **BASIC** Staffing Model
2015 - 2016

Position	Allocation	Minimum	Maximum	Source	Comments
HVAC Technicians	1	450,000 gross per square (GSF)		APPA and AHEFO	
Electricians	1	380,000 GSF		APPA and AHEFO	
Carpenters	1	200,000 GSF	300,000 GSF	APPA and AHEFO	
Plumbers	1	390,000 GSF		APPA and AHEFO	
Painters	1	200,000 GSF	300,000 GSF	APPA and AHEFO	
Parts Clerks	*	*	*		
Sanitation	*	*	*		
Masons	*	*	*		
Fence workers	*	*	*		
Backhoe Operator	*	*	*		
Stadium Keeper	*	*	*		
Welders	*	*	*		
Water Treatment	*	*	*		
Locksmith	*	*	*		
General Maintenance	1	500,000 GSF		APPA	
Custodial	1	18,000 Sq Feet	20,000 Sq Feet	APPA	
Groundsmen	1	20 Acres	35 Acres	APPA and AHEFO	



Auxiliary - Child Nutrition Program
Sample **BASIC** Staffing Model
2015 - 2016

Number of Equivalents	Meals Per Labor Hour (MPLH)=Total meals served/Total labor hours				Comments
	Conventional System		Convenience System		
	Low Productivity	High Productivity	Low Productivity	High Productivity	
Up to 100	8	10	10	12	Calculated per campus
101 - 150	9	11	11	13	
151 - 200	10	12	12	14	
202 - 250	12	14	14	15	
251 - 300	13	15	15	16	
301 - 400	14	16	16	18	
401 - 500	14	17	18	19	
501 - 600	15	17	18	19	
601 - 700	16	18	19	20	
701 - 800	17	19	20	22	
801 - 900	18	20	21	23	
901 up	19	21	22	23	

Source: *School Foodservice Management for the 21st Century, 5th Edition.*



Auxiliary - Transportation
Sample **BASIC** Staffing Model
2015 - 2016

Position	Allocation	# of routes	# of routes	Source	Comments
Bus Driver					# of Riders / Bus Capacity
Bus Driver Aides					Grade level of Riders
Terminal Manager	1	150		TransPar Group	
Dispatcher	1	50		TransPar Group	
Payroll Clerk	1	50	150	TransPar Group	
Service Manager	1	300		TransPar Group	
Shop Foreman	1	100	150	TransPar Group	
Lead Mechanic	1	50	100	TransPar Group	
Mechanic	1	25		TransPar Group	
Parts Clerk	1	150	300	TransPar Group	
Shop Clerk	1	150	300	TransPar Group	
Safety/Training/Recruiting Manager	1	100	50	TransPar Group	
Trainers (part time; also drivers)	1	50		TransPar Group	
Routing/Planning Regular Transportation Router	1	50	150	TransPar Group	
Special Education Router	1	25	100	TransPar Group	
Map Specialist	1	100	500	TransPar Group	
Budget/Ops Analyst	1	100	500	TransPar Group	

Source: TransPar Group - www.transpar.com



Technology
Sample BASIC Staffing Model
2015 - 2016

MEAN NUMBER OF FTE BY POSITION	National	Less than 500 Students	500 - 999 Students	1,000 - 2,999 Students	3,000 - 4,999 Students	5,000 - 9,999 Students	10,000 - 24,999 Students	25,000 or More Students
Technology Leaders	1	1	1	1	1	1	1	1
IT Managers/ Coordinators	1.4	1	1	1	1	1.5	2.7	3.1
Instructional Technology	2.4	1	1	1	1	2.2	5.4	5.8
Technicians	4	1	1.4	1.4	2.7	3.7	8.3	13.1
Technology Assistants	4.3	1	2	1.2	2.5	3.1	8.1	15.8
LAN Engineers	0.8	0.5	0.5	0.5	0.5	1	1.5	1.9
WAN Engineers	0.7	0.3	0.4	0.4	0.4	1	1.4	1.8
Web Specialists	0.7	0.4	0.4	0.4	0.4	0.6	1.1	1.5
Help Desk Managers	0.5	0.2	0.2	0.2	0.3	0.7	0.8	1.1

Source: Schooldude.com

Special Education Sample Staffing Guidelines

Factors for consideration:

- Districts must provide a continuum of services
- Individual Needs are determined by ARD committee
- Services are to be provided in the least restrictive environment
- Increase services in the general education classroom requiring collaboration
- Students must have access to the general curriculum
- Levels of support vary per individual student
- Gender may be a factor when students needs include behavioral restraint and/or personal care
- IEP meetings and data management
- Transition of 3 year olds with disabilities into public school as of 3rd birthday
- Indirect services (medical management, case management, parent training, teacher training)

Program and Services	Staffing Formula	Per	Severity Weight*
Pre School Program for Children with disabilities	1 Professional 1 paraprofessional	6 students per session (half day or full day)	
Elementary K-5			
Mainstream/Inclusion Resource	1 professional	Campus Enrollment of 300 (Adjust per district SE percentage)	
Life Skills Self Contained	1 professional 1 paraprofessional	8 students	
Behavior Unit	1 professional 1 paraprofessional	6 students	
Middle School 6-8			
Mainstream/Inclusion/Resource	1 professional	Campus Enrollment of 250	
Life Skills Self Contained	1 professional 1 paraprofessional	10 students	
Behavior Unit	1 professional 1 paraprofessional	6 students	
High School			
Mainstream/Inclusion Resource	1 professional	Campus Enrollment of 250	
Life Skills Self Contained	1 professional 1 paraprofessional	12 students	
Behavior Unit	1 professional 1 paraprofessional	6 students	

Unique services			
Visual Impairments			
Auditory Impairments			
Adapted PE			
Vocational Adjustment			
Job Coach			
Behavior Strategist			
Evaluation			
School Psychologist			
Speech Therapy			
Related Services			
Occupational Therapy			
Physical Therapy			
Transportation			
Counseling			
Orientation and Mobility			
Social Services			

***Individual student support** needs **impact** staffing levels and **must** be a component of any staffing formula; see attached Sample

References

Howard County Public School System (2010). *Howard county public school system (HCPSS): Special education staffing plan*. Ellicott City, MD: Author.

McDaniel, L. (2011). *Staffing system guidelines*. A presentation to Region One Education Service Center Special Education Director Advisory Meeting. Austin, TX: Region XIII Education Service Center.

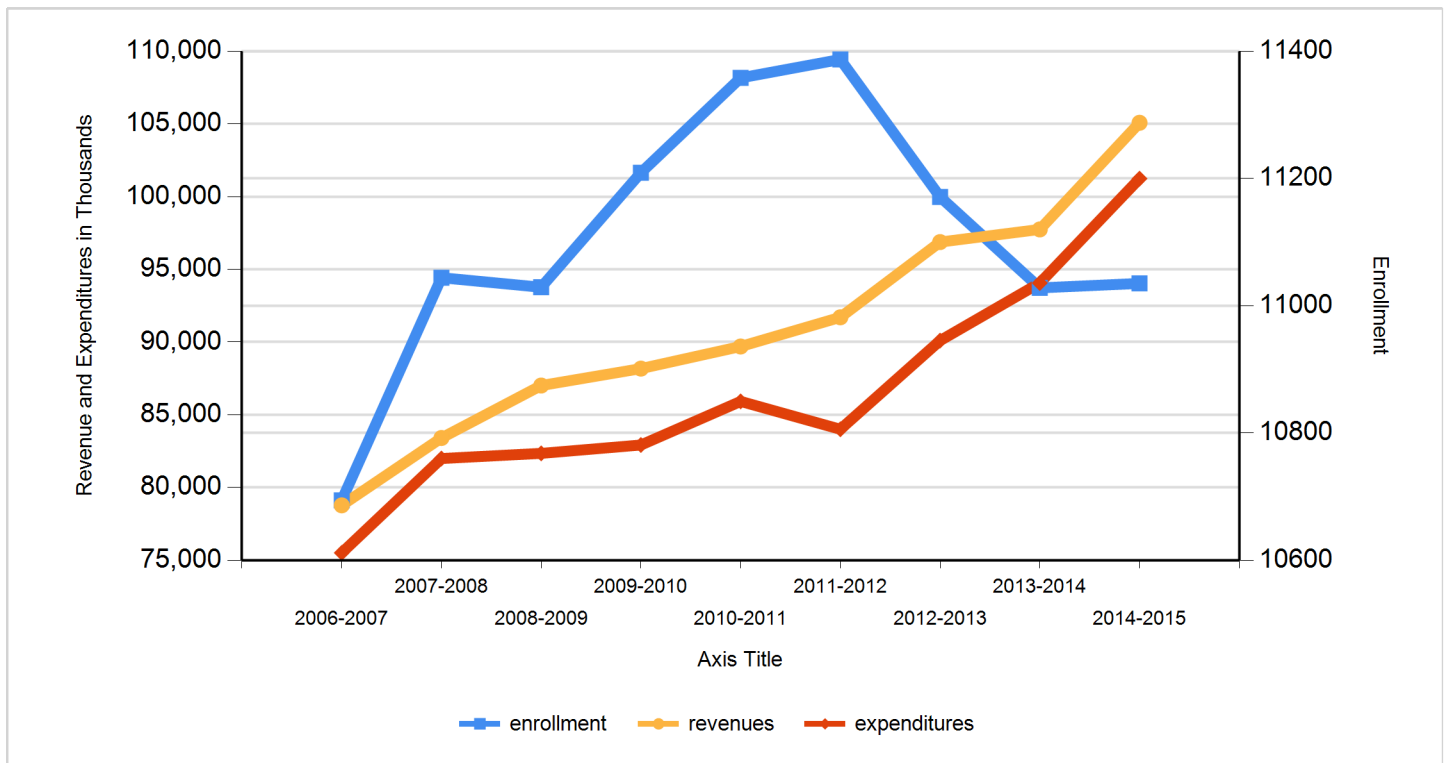
III. REVENUE & EXPENDITURE REPORTS

Region One Education Service Center

SAN BENITO C I S D

General Fund Revenues and Expenditures Compared to Enrollment

School Year	Fund Balance	Revenues	Expenditures	Student/ Staff Ratio	Enrollment	All Staff
2006-2007	8,675,278	78,774,812	75,508,406	6.79	10694	1,575
2007-2008	8,373,681	83,407,012	81,993,412	6.67	11044	1,656
2008-2009	13,066,799	87,011,488	82,347,737	6.80	11029	1,622
2009-2010	15,641,680	88,174,253	82,923,025	6.87	11209	1,632
2010-2011	14,834,209	89,695,742	85,920,569	6.89	11358	1,648
2011-2012	17,272,035	91,703,946	84,004,491	6.86	11387	1,660
2012-2013	18,015,460	96,874,631	90,101,203	6.82	11171	1,637
2013-2014	8,940,058	97,746,350	94,059,214	6.68	11028	1,651
2014-2015	8,154,909	105,075,294	101,235,850	6.43	11035	1,717



Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6112		6119		6121	
	Salaries Or Wages For Substitute Teachers And Other Professionals		Salaries Or Wages-Teachers And Other Professional Personnel		Extra Duty Pay/Overtime-Support Personnel	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	114.55	5,539,090	4,893.97	236,647,749	23.70	1,146,188
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	91.20	1,399,939	5,000.31	76,759,770	47.03	721,992
108903 - EDCOUCH-ELSA ISD	143.00	722,022	4,335.56	21,890,234	43.22	218,198
108904 - EDINBURG CISD	90.09	3,088,841	4,792.66	164,316,304	78.75	2,699,842
108809 - EXCELLENCE IN LEADERSHIP ACADEMY	121.43	22,465	3,564.85	659,498	32.43	6,000
240801 - GATEWAY ACADEMY	7.98	2,880	4,167.07	1,504,314	10.80	3,900
031903 - HARLINGEN CISD	104.82	1,958,052	4,801.09	89,689,096	34.10	636,994
108905 - HIDALGO ISD	4.70	15,336	5,137.82	16,754,422	109.25	356,255
108807 - IDEA ACADEMY	54.74	1,052,399	4,001.38	76,934,486	121.78	2,341,425
124901 - JIM HOGG CO I.S.D.	145.11	163,689	4,586.98	5,174,117	5.91	6,662
031905 - LA FERIA ISD	113.12	407,450	4,508.29	16,238,868	44.18	159,149
108912 - LA JOYA I.S.D.	9.10	269,840	4,947.87	146,788,486	80.73	2,394,921
108914 - LA VILLA ISD	3.44	2,080	5,381.55	3,250,454	56.23	33,960
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	121.18	2,993,726	4,733.92	116,951,610	72.51	1,791,266
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	118.93	56,493	5,492.96	2,609,156	384.81	182,786
031906 - LOS FRESNOS CONSOLIDATED ISD	74.21	790,271	4,344.73	46,267,061	82.14	874,707
245902 - LYFORD CISD			4,921.47	7,643,041	209.31	325,064
108906 - MCALLEN I S D	89.60	2,212,390	4,834.29	119,368,195	61.12	1,509,217
108907 - MERCEDES ISD	76.98	444,073	5,024.22	28,984,736	92.49	533,577
108804 - MID VALLEY ACADEMY	1.48	480	3,882.40	1,257,896	16.89	5,471
108908 - MISSION CONSOLIDATED I.S.D.	103.54	1,594,104	5,026.23	77,383,808	101.58	1,563,897
108915 - MONTE ALTO ISD	126.35	132,542	4,524.55	4,746,255	119.42	125,268
108909 - PHARR-SAN JUAN-ALAMO ISD	86.15	2,781,603	4,801.52	155,031,410	109.11	3,522,883
031909 - POINT ISABEL ISD	77.69	194,620	4,870.86	12,201,499	58.06	145,445
108910 - PROGRESO I.S.D.	85.44	173,538	4,594.44	9,331,307	133.84	271,820
245903 - RAYMONDVILLE ISD	95.71	201,666	5,090.03	10,724,697	173.68	365,943
214901 - RIO GRANDE CITY CISD	94.12	1,026,397	5,287.35	57,658,513	117.32	1,279,406
031911 - RIO HONDO ISD	165.22	360,666	4,468.38	9,754,467	116.08	253,394
214903 - ROMA ISD	56.95	366,702	5,151.41	33,169,957	76.88	495,038
031912 - SAN BENITO C I S D	53.10	585,914	4,586.08	50,607,397	95.83	1,057,497
214902 - SAN ISIDRO I.S.D.	25.79	6,189	6,773.09	1,625,542		
245904 - SAN PERLITA ISD	154.42	43,393	5,781.56	1,624,617	113.84	31,989
031913 - SANTA MARIA ISD	89.90	64,641	5,782.47	4,157,597		
031914 - SANTA ROSA ISD	25.28	29,070	4,882.28	5,614,621	124.10	142,718
108911 - SHARYLAND ISD	110.63	1,137,323	4,351.63	44,734,754	0.22	2,232
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES	195.25	219,658	3,742.81	4,210,658		
031916 - SOUTH TEXAS ISD	6.40	21,590	5,649.33	19,072,146	251.71	849,758
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	82.65	3,588,680	4,547.95	197,476,654	96.16	4,175,548
108916 - VALLEY VIEW ISD	150.26	673,788	4,811.59	21,575,190	55.72	249,842
108808 - VANGUARD ACADEMY	114.75	267,701	3,941.74	9,196,071	29.73	69,368
240904 - WEBB CISD	222.81	71,967	10,062.99	3,250,346	141.82	45,809
253901 - ZAPATA COUNTY I.S.D.	100.60	372,233	5,353.07	19,806,375	76.07	281,471

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6122		6129		6139	
	Salaries Or Wages For Substitute Support Personnel		Salaries Or Wages For Support Personnel		Employee Allowances	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	17.19	831,273	1,416.49	68,494,559	0.23	11,317
108902 - DONNA INDEPENDENT SCHOOL DISTRICT			1,634.97	25,098,391	6.42	98,619
108903 - EDCOUCH-ELSA ISD			1,563.99	7,896,598	8.79	44,361
108904 - EDINBURG CISD	7.64	261,906	1,433.15	49,135,643	10.07	345,281
108809 - EXCELLENCE IN LEADERSHIP ACADEMY	76.43	14,140	499.94	92,488		
240801 - GATEWAY ACADEMY			1,537.53	555,050	3.32	1,200
031903 - HARLINGEN CISD	0.28	5,160	1,441.96	26,937,276	11.13	208,010
108905 - HIDALGO ISD			1,672.21	5,453,078		
108807 - IDEA ACADEMY			811.28	15,598,421	3.38	64,940
124901 - JIM HOGG CO I.S.D.	24.82	28,000	1,520.62	1,715,257		
031905 - LA FERIA ISD	9.04	32,554	1,495.33	5,386,169	0.17	600
108912 - LA JOYA I.S.D.	1.64	48,798	1,349.62	40,039,036	0.87	25,934
108914 - LA VILLA ISD	14.59	8,815	1,667.08	1,006,915	13.25	8,000
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	22.12	546,589	1,592.99	39,354,705	13.93	344,130
245901 - LASARA INDEPENDENT SCHOOL DISTRICT			1,793.15	851,745	4.77	2,268
031906 - LOS FRESNOS CONSOLIDATED ISD	15.13	161,138	1,182.12	12,588,362	0.85	9,000
245902 - LYFORD CISD			1,656.57	2,572,652		
108906 - MCALLEN I S D	9.32	230,157	1,108.78	27,377,913	0.41	10,200
108907 - MERCEDES ISD			1,467.12	8,463,791	0.21	1,200
108804 - MID VALLEY ACADEMY			1,388.66	449,925	7.41	2,400
108908 - MISSION CONSOLIDATED I.S.D.	7.42	114,220	1,405.58	21,640,276	2.44	37,569
108915 - MONTE ALTO ISD	7.67	8,047	1,453.03	1,524,226		
108909 - PHARR-SAN JUAN-ALAMO ISD	13.82	446,278	1,239.38	40,017,051	10.73	346,465
031909 - POINT ISABEL ISD			1,308.93	3,278,869	12.39	31,030
108910 - PROGRESO I.S.D.			1,505.59	3,057,844	-0.35	-716
245903 - RAYMONDVILLE ISD			1,472.20	3,101,920	2.61	5,500
214901 - RIO GRANDE CITY CISD	68.06	742,193	2,046.73	22,319,623	7.79	84,966
031911 - RIO HONDO ISD	31.19	68,084	1,639.85	3,579,802		
214903 - ROMA ISD	130.26	838,775	1,666.30	10,729,316		
031912 - SAN BENITO C I S D	17.19	189,668	1,519.11	16,763,330	4.60	50,750
214902 - SAN ISIDRO I.S.D.			2,473.45	593,628		
245904 - SAN PERLITA ISD	28.59	8,035	2,379.33	668,592		
031913 - SANTA MARIA ISD			2,755.79	1,981,414	0.70	500
031914 - SANTA ROSA ISD			1,587.45	1,825,567		
108911 - SHARYLAND ISD			1,191.64	12,250,079	16.12	165,724
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES			1,164.81	1,310,416		
031916 - SOUTH TEXAS ISD			2,227.58	7,520,303	0.53	1,800
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	17.38	754,710	1,529.66	66,419,524	7.93	344,258
108916 - VALLEY VIEW ISD	28.09	125,937	1,651.13	7,403,685	14.76	66,200
108808 - VANGUARD ACADEMY			904.81	2,110,930		
240904 - WEBB CISD			2,626.38	848,322		
253901 - ZAPATA COUNTY I.S.D.	24.35	90,109	1,445.92	5,349,912		

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6141		6142		6143	
	Social Security/Medicare		Group Health and Life Insurance		Workers' Compensation	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	93.63	4,527,474	901.05	43,570,288	0.01	621
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	101.22	1,553,835	597.33	9,169,604	10.48	160,909
108903 - EDCOUCH-ELSA ISD	98.56	497,647	581.82	2,937,625	109.23	551,511
108904 - EDINBURG CISD	90.97	3,118,890	392.77	13,466,180	29.07	996,796
108809 - EXCELLENCE IN LEADERSHIP ACADEMY	103.09	19,071	245.79	45,471		
240801 - GATEWAY ACADEMY	78.57	28,362	888.39	320,707	0.04	13
031903 - HARLINGEN CISD	84.78	1,583,691	599.26	11,194,841	19.05	355,907
108905 - HIDALGO ISD	191.08	623,126	594.85	1,939,802	11.33	36,957
108807 - IDEA ACADEMY	78.00	1,499,655	395.36	7,601,678	29.27	562,788
124901 - JIM HOGG CO I.S.D.	78.44	88,483	671.43	757,375	65.58	73,976
031905 - LA FERIA ISD	85.12	306,604	607.99	2,189,993	49.49	178,263
108912 - LA JOYA I.S.D.	87.04	2,582,172	710.84	21,088,366	189.74	5,629,040
108914 - LA VILLA ISD	103.25	62,363	557.69	336,847	86.71	52,374
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	87.68	2,166,099	482.12	11,910,828	47.45	1,172,307
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	134.59	63,929	614.25	291,769	105.51	50,117
031906 - LOS FRESNOS CONSOLIDATED ISD	78.44	835,322	532.55	5,671,100	78.09	831,616
245902 - LYFORD CISD	91.41	141,962	369.54	573,897	35.34	54,885
108906 - MCALLEN I S D	81.89	2,022,124	572.67	14,140,425	32.88	811,765
108907 - MERCEDES ISD	90.61	522,705	653.58	3,770,527	70.85	408,749
108804 - MID VALLEY ACADEMY	77.48	25,104	939.81	304,499	0.05	16
108908 - MISSION CONSOLIDATED I.S.D.	90.65	1,395,642	552.41	8,504,916	14.38	221,389
108915 - MONTE ALTO ISD	81.04	85,009	510.87	535,898	78.19	82,023
108909 - PHARR-SAN JUAN-ALAMO ISD	197.83	6,387,499	761.32	24,581,648	99.32	3,206,784
031909 - POINT ISABEL ISD	87.06	218,097	365.85	916,447	77.75	194,769
108910 - PROGRESO I.S.D.	100.98	205,097	267.45	543,189	77.65	157,716
245903 - RAYMONDVILLE ISD			306.56	645,920		
214901 - RIO GRANDE CITY CISD	107.68	1,174,206	410.04	4,471,450	69.35	756,272
031911 - RIO HONDO ISD	107.86	235,448	614.86	1,342,244	57.44	125,382
214903 - ROMA ISD	104.38	672,078	840.16	5,409,808	50.25	323,529
031912 - SAN BENITO C I S D	81.86	903,292	1,090.02	12,028,351	52.66	581,083
214902 - SAN ISIDRO I.S.D.	117.93	28,302	552.63	132,632	77.74	18,657
245904 - SAN PERLITA ISD	112.81	31,701	492.44	138,375	72.45	20,359
031913 - SANTA MARIA ISD	124.01	89,163	612.39	440,310	129.65	93,221
031914 - SANTA ROSA ISD	91.66	105,406	338.77	389,586	126.98	146,030
108911 - SHARYLAND ISD	78.26	804,495	533.00	5,479,198	52.44	539,050
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES	90.51	101,829	393.56	442,757	48.35	54,389
031916 - SOUTH TEXAS ISD	113.65	383,684	690.63	2,331,560	61.66	208,177
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	103.65	4,500,733	526.64	22,867,443	38.75	1,682,467
108916 - VALLEY VIEW ISD	92.63	415,340	561.68	2,518,578	47.45	212,760
108808 - VANGUARD ACADEMY	79.78	186,133	531.01	1,238,838		
240904 - WEBB CISD	178.51	57,658	1,326.93	428,600	83.93	27,109
253901 - ZAPATA COUNTY I.S.D.	96.28	356,254	616.15	2,279,752	80.52	297,917

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6144		6145		6146	
	Teacher Retirement/TRS Care – On-Behalf Payments		Unemployment Compensation		Teacher Retirement/TRS Care	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	300.91	14,550,279	0.00	92	157.14	7,598,333
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	752.58	11,552,834	3.33	51,195	241.72	3,710,607
108903 - EDCOUCH-ELSA ISD	273.48	1,380,816			245.10	1,237,529
108904 - EDINBURG CISD	230.26	7,894,562	4.17	143,079	244.44	8,380,474
108809 - EXCELLENCE IN LEADERSHIP ACADEMY					208.28	38,532
240801 - GATEWAY ACADEMY			110.23	39,792	164.65	59,437
031903 - HARLINGEN CISD	352.84	6,591,420	3.38	63,091	161.94	3,025,188
108905 - HIDALGO ISD	325.27	1,060,711	13.95	45,497	228.44	744,941
108807 - IDEA ACADEMY			24.35	468,178	154.93	2,978,915
124901 - JIM HOGG CO I.S.D.	314.74	355,022	4.69	5,294	195.94	221,024
031905 - LA FERIA ISD	403.98	1,455,129	5.83	21,009	197.33	710,788
108912 - LA JOYA I.S.D.	314.93	9,342,975	18.97	562,915	234.81	6,966,088
108914 - LA VILLA ISD	381.96	230,706	18.33	11,069	256.07	154,668
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	358.73	8,862,515	3.58	88,527	239.23	5,910,234
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	360.14	171,066	2.39	1,136	324.19	153,989
031906 - LOS FRESNOS CONSOLIDATED ISD	321.07	3,419,046	4.22	44,913	207.23	2,206,800
245902 - LYFORD CISD	420.07	652,366	0.91	1,406	233.13	362,057
108906 - MCALLEN I S D	381.27	9,414,281	3.51	86,570	205.89	5,083,768
108907 - MERCEDES ISD	377.50	2,177,820			276.95	1,597,747
108804 - MID VALLEY ACADEMY			106.29	34,439	187.70	60,816
108908 - MISSION CONSOLIDATED I.S.D.	392.96	6,049,944	4.57	70,288	235.62	3,627,650
108915 - MONTE ALTO ISD	410.81	430,939			226.53	237,626
108909 - PHARR-SAN JUAN-ALAMO ISD	317.33	10,246,104	5.47	176,496	207.94	6,713,902
031909 - POINT ISABEL ISD	315.35	789,944	1.52	3,820	210.06	526,210
108910 - PROGRESO I.S.D.	325.76	661,625			258.28	524,557
245903 - RAYMONDVILLE ISD	329.21	693,650				
214901 - RIO GRANDE CITY CISD	390.92	4,262,984	8.00	87,229	273.94	2,987,296
031911 - RIO HONDO ISD	324.04	707,373	6.17	13,465	205.99	449,671
214903 - ROMA ISD	389.09	2,505,368	4.67	30,081	272.31	1,753,389
031912 - SAN BENITO C I S D	375.47	4,143,279	6.56	72,424	215.95	2,383,011
214902 - SAN ISIDRO I.S.D.	613.50	147,239	8.33	1,998	188.22	45,173
245904 - SAN PERLITA ISD	486.23	136,632	7.64	2,146	295.25	82,964
031913 - SANTA MARIA ISD	498.55	358,454	14.13	10,159	302.98	217,841
031914 - SANTA ROSA ISD	389.82	448,289	22.91	26,349	277.89	319,569
108911 - SHARYLAND ISD	327.15	3,363,147			193.77	1,991,954
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES			81.67	91,883	156.88	176,493
031916 - SOUTH TEXAS ISD	614.94	2,076,023	4.70	15,880	184.10	621,529
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	370.31	16,079,328	6.65	288,897	238.90	10,373,358
108916 - VALLEY VIEW ISD	353.16	1,583,575	10.84	48,592	261.65	1,173,252
108808 - VANGUARD ACADEMY			18.10	42,218	132.83	309,895
240904 - WEBB CISD	740.78	239,272	9.41	3,041	541.98	175,058
253901 - ZAPATA COUNTY I.S.D.	321.83	1,190,784			262.19	970,098

Region One Education Service Center
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	6149		6211		6212	
	Employee Benefits		Legal Services		Audit Services	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	85.55	4,136,815	12.47	602,809	1.07	51,500
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	0.13	2,070	37.19	570,964	3.34	51,226
108903 - EDCOUCH-ELSA ISD			127.59	644,211	6.47	32,690
108904 - EDINBURG CISD	11.88	407,350	7.16	245,410	2.11	72,440
108809 - EXCELLENCE IN LEADERSHIP ACADEMY					76.76	14,200
240801 - GATEWAY ACADEMY			114.96	41,501	47.34	17,090
031903 - HARLINGEN CISD	91.30	1,705,534	14.50	270,813	1.92	35,950
108905 - HIDALGO ISD			26.45	86,241	7.21	23,500
108807 - IDEA ACADEMY	7.71	148,199	10.83	208,166	3.46	66,500
124901 - JIM HOGG CO I.S.D.	3.12	3,524	27.57	31,097	25.56	28,832
031905 - LA FERIA ISD			15.39	55,437	8.47	30,500
108912 - LA JOYA I.S.D.	2.80	83,046	15.40	456,760	1.18	35,000
108914 - LA VILLA ISD	0.15	88	61.30	37,026	92.55	55,900
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	12.61	311,650	7.27	179,600	1.66	41,000
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	187.68	89,150			160.42	76,200
031906 - LOS FRESNOS CONSOLIDATED ISD	135.08	1,438,517	6.39	67,999	2.16	23,000
245902 - LYFORD CISD	7.35	11,413	6.00	9,317	10.95	17,000
108906 - MCALLEN I S D	6.53	161,193	15.31	377,936	2.72	67,120
108907 - MERCEDES ISD			15.67	90,392	4.32	24,900
108804 - MID VALLEY ACADEMY			50.03	16,209	44.44	14,398
108908 - MISSION CONSOLIDATED I.S.D.	6.29	96,769	15.59	239,952	2.59	39,900
108915 - MONTE ALTO ISD			23.98	25,150	14.11	14,800
108909 - PHARR-SAN JUAN-ALAMO ISD	21.16	683,293	12.35	398,608	1.97	63,652
031909 - POINT ISABEL ISD	6.24	15,622	5.16	12,915	9.02	22,600
108910 - PROGRESO I.S.D.			105.12	213,490	19.60	39,800
245903 - RAYMONDVILLE ISD	480.91	1,013,283	18.98	40,000	13.29	28,000
214901 - RIO GRANDE CITY CISD			18.34	199,983	2.98	32,495
031911 - RIO HONDO ISD	5.03	10,980	90.74	198,088	13.70	29,900
214903 - ROMA ISD			87.77	565,166	8.81	56,698
031912 - SAN BENITO C I S D	8.83	97,425	14.69	162,066	4.08	45,000
214902 - SAN ISIDRO I.S.D.			34.53	8,288	94.17	22,600
245904 - SAN PERLITA ISD			46.09	12,950	64.06	18,000
031913 - SANTA MARIA ISD	0.36	259	152.01	109,292	68.57	49,300
031914 - SANTA ROSA ISD			35.14	40,413	20.00	23,000
108911 - SHARYLAND ISD			16.62	170,898	3.59	36,875
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES			18.74	21,081	10.04	11,300
031916 - SOUTH TEXAS ISD	36.93	124,688	21.03	70,994	6.81	23,000
240903 - UNITED INDEPENDENT SCHOOL DISTRICT			21.29	924,357	0.81	35,000
108916 - VALLEY VIEW ISD			31.73	142,266	5.78	25,900
108808 - VANGUARD ACADEMY					13.59	31,717
240904 - WEBB CISD			222.88	71,990	75.82	24,490
253901 - ZAPATA COUNTY I.S.D.			42.97	159,006	10.68	39,500

Region One Education Service Center
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	6213		6219		6221	
	Tax Appraisal and Collection		Professional Services		Staff Tuition And Related Fees-Higher Education	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	19.55	945,251	6.36	307,531	0.34	16,640
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	14.76	226,571	17.28	265,267	6.12	93,876
108903 - EDCOUCH-ELSA ISD	8.51	42,943	254.88	1,286,892		
108904 - EDINBURG CISD	24.32	833,874	29.74	1,019,513	2.41	82,604
108809 - EXCELLENCE IN LEADERSHIP ACADEMY			154.09	28,507		
240801 - GATEWAY ACADEMY			468.61	169,167		
031903 - HARLINGEN CISD	31.45	587,448	18.68	348,907	0.12	2,160
108905 - HIDALGO ISD	20.17	65,777	48.60	158,485	2.30	7,500
108807 - IDEA ACADEMY			14.30	274,911	7.76	149,169
124901 - JIM HOGG CO I.S.D.	139.53	157,391	343.59	387,566		
031905 - LA FERIA ISD	29.07	104,721	80.79	290,996		
108912 - LA JOYA I.S.D.	9.60	284,730	39.04	1,158,219	2.36	70,000
108914 - LA VILLA ISD	38.80	23,434	239.76	144,816	4.14	2,500
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	13.68	337,959	36.21	894,653		
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	22.22	10,554	15.83	7,517	31.58	15,002
031906 - LOS FRESNOS CONSOLIDATED ISD	28.61	304,683	82.92	883,024		
245902 - LYFORD CISD	65.73	102,086	519.54	806,853		
108906 - MCALLEN I S D	35.85	885,158	26.98	666,273	2.61	64,416
108907 - MERCEDES ISD	32.07	185,022	4.71	27,185	12.31	71,040
108804 - MID VALLEY ACADEMY			776.58	251,611		
108908 - MISSION CONSOLIDATED I.S.D.	15.64	240,824	4.88	75,060	5.79	89,086
108915 - MONTE ALTO ISD	19.40	20,352	35.77	37,519	1.55	1,628
108909 - PHARR-SAN JUAN-ALAMO ISD	21.69	700,475	31.85	1,028,514	4.02	129,752
031909 - POINT ISABEL ISD	230.56	577,555	174.52	437,182		
108910 - PROGRESO I.S.D.	9.00	18,269	223.29	453,509		
245903 - RAYMONDVILLE ISD	46.77	98,541	692.00	1,458,040		
214901 - RIO GRANDE CITY CISD	41.91	457,079	7.45	81,274		
031911 - RIO HONDO ISD	27.78	60,634	212.94	464,845		
214903 - ROMA ISD	23.74	152,841	59.52	383,220		
031912 - SAN BENITO C I S D	11.54	127,350	24.84	274,089	20.47	225,877
214902 - SAN ISIDRO I.S.D.	25.00	6,000	593.17	142,361	107.72	25,852
245904 - SAN PERLITA ISD	178.11	50,050	382.00	107,343		
031913 - SANTA MARIA ISD	15.91	11,436	578.97	416,279		
031914 - SANTA ROSA ISD	22.37	25,726	129.93	149,416		
108911 - SHARYLAND ISD	41.20	423,585	119.19	1,225,290	0.26	2,679
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES			239.42	269,343		
031916 - SOUTH TEXAS ISD	141.11	476,372	225.60	761,637		
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	47.05	2,043,065	18.11	786,400		
108916 - VALLEY VIEW ISD	13.34	59,829	340.99	1,528,992		
108808 - VANGUARD ACADEMY			599.82	1,399,390		
240904 - WEBB CISD	331.10	106,945	368.07	118,888		
253901 - ZAPATA COUNTY I.S.D.	110.50	408,860	81.46	301,393		

Region One Education Service Center
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	6222		6223		6224	
	Student Tuition-Public Schools		Student Tuition-Other Than To Public Schools		Student Attendance Credits	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD			0.88	42,586		
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	9.93	152,487	10.79	165,582		
108903 - EDCOUCH-ELSA ISD			31.79	160,490		
108904 - EDINBURG CISD	9.39	321,977	14.48	496,384		
108809 - EXCELLENCE IN LEADERSHIP ACADEMY						
240801 - GATEWAY ACADEMY						
031903 - HARLINGEN CISD	7.72	144,300	11.50	214,805		
108905 - HIDALGO ISD	2.30	7,500	40.57	132,304		
108807 - IDEA ACADEMY	2.22	42,596	25.27	485,840		
124901 - JIM HOGG CO I.S.D.						
031905 - LA FERIA ISD			31.30	112,748		
108912 - LA JOYA I.S.D.			28.32	840,242		
108914 - LA VILLA ISD			6.95	4,200		
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT			45.45	1,122,965		
245901 - LASARA INDEPENDENT SCHOOL DISTRICT			51.28	24,359		
031906 - LOS FRESNOS CONSOLIDATED ISD			11.09	118,070		
245902 - LYFORD CISD						
108906 - MCALLEN I S D	11.95	295,010	16.46	406,523		
108907 - MERCEDES ISD	18.92	109,128	74.53	429,986		
108804 - MID VALLEY ACADEMY						
108908 - MISSION CONSOLIDATED I.S.D.	5.98	92,130	25.48	392,283		
108915 - MONTE ALTO ISD	11.12	11,669				
108909 - PHARR-SAN JUAN-ALAMO ISD			34.90	1,126,956		
031909 - POINT ISABEL ISD			6.92	17,346	6,379.01	15,979,411
108910 - PROGRESO I.S.D.			86.71	176,114		
245903 - RAYMONDVILLE ISD			115.25	242,825		
214901 - RIO GRANDE CITY CISD			29.22	318,620		
031911 - RIO HONDO ISD	3.93	8,588	14.08	30,743		
214903 - ROMA ISD	8.05	51,822	33.14	213,417		
031912 - SAN BENITO C I S D	8.95	98,750	13.02	143,679		
214902 - SAN ISIDRO I.S.D.						
245904 - SAN PERLITA ISD	42.68	11,993	13.99	3,932		
031913 - SANTA MARIA ISD	106.51	76,584	10.95	7,870		
031914 - SANTA ROSA ISD	9.09	10,454	3.92	4,505		
108911 - SHARYLAND ISD	8.29	85,263	29.63	304,647		
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES						
031916 - SOUTH TEXAS ISD						
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	10.15	440,833	29.88	1,297,535		
108916 - VALLEY VIEW ISD			69.00	309,374		
108808 - VANGUARD ACADEMY						
240904 - WEBB CISD			103.84	33,540		
253901 - ZAPATA COUNTY I.S.D.	28.20	104,339				

Region One Education Service Center
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	6229		6239		6249	
	Tuition And Transfer Payments		Education Service Center Services		Contracted Maintenance And Repair	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	1.13	54,455	9.76	471,714	91.60	4,429,260
108902 - DONNA INDEPENDENT SCHOOL DISTRICT			12.11	185,944	63.38	973,021
108903 - EDCOUCH-ELSA ISD	13.97	70,532	18.25	92,145	151.73	766,098
108904 - EDINBURG CISD			17.68	606,255	108.64	3,724,858
108809 - EXCELLENCE IN LEADERSHIP ACADEMY			23.92	4,425		
240801 - GATEWAY ACADEMY			40.65	14,676	144.25	52,074
031903 - HARLINGEN CISD			4.29	80,060	73.66	1,376,032
108905 - HIDALGO ISD			175.87	573,499	28.39	92,582
108807 - IDEA ACADEMY			11.87	228,286	128.06	2,462,212
124901 - JIM HOGG CO I.S.D.			3.47	3,916	150.17	169,391
031905 - LA FERIA ISD					153.78	553,919
108912 - LA JOYA I.S.D.			81.46	2,416,691	135.96	4,033,533
108914 - LA VILLA ISD			240.31	145,145	194.08	117,227
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT			30.79	760,583	138.59	3,423,987
245901 - LASARA INDEPENDENT SCHOOL DISTRICT			95.75	45,480	19.35	9,190
031906 - LOS FRESNOS CONSOLIDATED ISD			12.90	137,378	55.49	590,901
245902 - LYFORD CISD			33.87	52,606	103.66	160,981
108906 - MCALLEN I S D			18.90	466,705	102.96	2,542,192
108907 - MERCEDES ISD			8.59	49,554	97.06	559,965
108804 - MID VALLEY ACADEMY			42.28	13,698	76.91	24,918
108908 - MISSION CONSOLIDATED I.S.D.			25.99	400,131	136.18	2,096,583
108915 - MONTE ALTO ISD			72.43	75,981	531.95	558,014
108909 - PHARR-SAN JUAN-ALAMO ISD			8.48	273,910	58.41	1,885,890
031909 - POINT ISABEL ISD	8.98	22,500	95.24	238,579	75.85	189,997
108910 - PROGRESO I.S.D.			17.42	35,388	152.16	309,047
245903 - RAYMONDVILLE ISD			20.62	43,453	215.04	453,084
214901 - RIO GRANDE CITY CISD			18.93	206,387	45.83	499,768
031911 - RIO HONDO ISD			26.02	56,793	82.54	180,191
214903 - ROMA ISD			7.05	45,421	37.68	242,649
031912 - SAN BENITO C I S D			23.84	263,043	52.69	581,456
214902 - SAN ISIDRO I.S.D.	41.67	10,000	60.34	14,482	382.54	91,810
245904 - SAN PERLITA ISD			169.31	47,577	88.54	24,880
031913 - SANTA MARIA ISD			62.65	45,042	23.71	17,046
031914 - SANTA ROSA ISD			293.05	337,006	330.03	379,540
108911 - SHARYLAND ISD			11.61	119,329	46.61	479,143
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES			41.38	46,557	97.03	109,163
031916 - SOUTH TEXAS ISD			131.77	444,845	164.05	553,826
240903 - UNITED INDEPENDENT SCHOOL DISTRICT			5.12	222,135	9.35	406,054
108916 - VALLEY VIEW ISD			13.65	61,229	110.69	496,323
108808 - VANGUARD ACADEMY					86.36	201,486
240904 - WEBB CISD	11,429.11	3,691,603	157.87	50,993	588.95	190,230
253901 - ZAPATA COUNTY I.S.D.			62.98	233,023	4.49	16,629

Region One Education Service Center
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	6259		6269		6291	
	Utilities		Rentals-Operating Leases		Consulting Services	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	309.63	14,971,968	41.64	2,013,367	12.74	616,176
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	300.28	4,609,658	50.03	767,969	29.33	450,213
108903 - EDCOUCH-ELSA ISD	510.99	2,579,967	72.45	365,782	9.51	48,006
108904 - EDINBURG CISD	244.39	8,378,899	45.37	1,555,529	44.15	1,513,686
108809 - EXCELLENCE IN LEADERSHIP ACADEMY	213.30	39,461	721.06	133,396		
240801 - GATEWAY ACADEMY	526.27	189,985	886.12	319,888		
031903 - HARLINGEN CISD	342.51	6,398,430	33.04	617,242	51.59	963,723
108905 - HIDALGO ISD	404.36	1,318,628	79.56	259,454	71.80	234,150
108807 - IDEA ACADEMY	243.08	4,673,625	134.40	2,584,113		
124901 - JIM HOGG CO I.S.D.	423.66	477,894	137.11	154,659		
031905 - LA FERIA ISD	386.62	1,392,592	69.81	251,461		
108912 - LA JOYA I.S.D.	288.70	8,564,930	36.06	1,069,735	73.67	2,185,484
108914 - LA VILLA ISD	903.72	545,849	57.59	34,785		
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	304.46	7,521,575	23.25	574,414	14.49	358,057
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	314.57	149,419	69.72	33,119		
031906 - LOS FRESNOS CONSOLIDATED ISD	286.63	3,052,296	27.91	297,176	1.76	18,750
245902 - LYFORD CISD	364.93	566,741	63.56	98,711		
108906 - MCALLEN I S D	233.57	5,767,330	28.29	698,628	44.84	1,107,276
108907 - MERCEDES ISD	341.37	1,969,370	44.11	254,492	16.65	96,033
108804 - MID VALLEY ACADEMY	346.43	112,242	1,026.65	332,633		
108908 - MISSION CONSOLIDATED I.S.D.	320.27	4,930,804	15.69	241,622	0.41	6,249
108915 - MONTE ALTO ISD	460.00	482,544	20.59	21,595	71.42	74,917
108909 - PHARR-SAN JUAN-ALAMO ISD	271.17	8,755,489	34.98	1,129,465	51.92	1,676,346
031909 - POINT ISABEL ISD	299.43	750,079	33.05	82,786		
108910 - PROGRESO I.S.D.	545.88	1,108,676	67.13	136,331		
245903 - RAYMONDVILLE ISD	417.81	880,327	28.71	60,494		
214901 - RIO GRANDE CITY CISD	374.38	4,082,621	59.59	649,881	40.91	446,151
031911 - RIO HONDO ISD	429.54	937,683	9.12	19,900		
214903 - ROMA ISD	402.17	2,589,563	60.23	387,792	8.72	56,131
031912 - SAN BENITO C I S D	475.13	5,243,090	41.37	456,556	95.47	1,053,491
214902 - SAN ISIDRO I.S.D.	703.30	168,793				
245904 - SAN PERLITA ISD	364.75	102,494	69.49	19,527		
031913 - SANTA MARIA ISD	485.07	348,767	38.92	27,981	105.60	75,923
031914 - SANTA ROSA ISD	412.23	474,066	93.55	107,579	86.40	99,357
108911 - SHARYLAND ISD	318.92	3,278,458	49.05	504,218	24.65	253,418
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES	295.42	332,347	405.20	455,852		
031916 - SOUTH TEXAS ISD	388.62	1,311,979	43.54	146,989		
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	236.62	10,274,216	22.76	988,383	14.32	621,642
108916 - VALLEY VIEW ISD	210.98	946,037	52.25	234,298		
108808 - VANGUARD ACADEMY	156.83	365,886	6.27	14,618		
240904 - WEBB CISD	1,357.73	438,548	65.68	21,214		
253901 - ZAPATA COUNTY I.S.D.	316.52	1,171,135	33.39	123,547		

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6299		6311		6319	
	Miscellaneous Contracted Services		Gasoline And Other Fuels For Vehicles (Including Buses)		Supplies For Maintenance And/Or Operations	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	146.93	7,104,703	8.19	396,097	110.68	5,352,167
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	54.15	831,311	13.62	209,068	106.18	1,630,019
108903 - EDCOUCH-ELSA ISD	81.15	409,702	-17.07	-86,193	113.86	574,898
108904 - EDINBURG CISD	140.96	4,832,830	38.27	1,312,001	100.54	3,446,884
108809 - EXCELLENCE IN LEADERSHIP ACADEMY	1,177.29	217,798				
240801 - GATEWAY ACADEMY	21.32	7,696	0.53	190	77.81	28,089
031903 - HARLINGEN CISD	74.42	1,390,231	32.63	609,568	91.55	1,710,232
108905 - HIDALGO ISD	294.58	960,630	16.27	53,066	156.23	509,462
108807 - IDEA ACADEMY	657.39	12,639,682	51.42	988,716	66.04	1,269,729
124901 - JIM HOGG CO I.S.D.	5.75	6,487			168.35	189,904
031905 - LA FERIA ISD	21.17	76,270	39.37	141,810	114.13	411,091
108912 - LA JOYA I.S.D.	124.82	3,702,981	31.64	938,743	103.98	3,084,849
108914 - LA VILLA ISD	24.20	14,614	34.12	20,608	163.64	98,841
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	82.22	2,031,142	20.36	502,923	60.17	1,486,450
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	215.58	102,399	62.12	29,508	144.91	68,834
031906 - LOS FRESNOS CONSOLIDATED ISD	184.99	1,969,969	49.81	530,429	98.83	1,052,478
245902 - LYFORD CISD	43.24	67,150	-68.62	-106,569	254.17	394,731
108906 - MCALLEN I S D	50.76	1,253,295	25.58	631,680	60.92	1,504,172
108907 - MERCEDES ISD	185.30	1,068,992	36.65	211,443	116.67	673,077
108804 - MID VALLEY ACADEMY	31.49	10,204			52.67	17,065
108908 - MISSION CONSOLIDATED I.S.D.	173.32	2,668,431	29.39	452,468	93.67	1,442,134
108915 - MONTE ALTO ISD	145.64	152,775	44.04	46,203	111.69	117,166
108909 - PHARR-SAN JUAN-ALAMO ISD	69.40	2,240,781	27.69	893,990	71.30	2,302,205
031909 - POINT ISABEL ISD	690.91	1,730,739	35.20	88,169	132.30	331,416
108910 - PROGRESO I.S.D.	33.05	67,119	29.14	59,186	181.42	368,473
245903 - RAYMONDVILLE ISD	44.08	92,884	25.02	52,713	111.45	234,821
214901 - RIO GRANDE CITY CISD	103.68	1,130,656	-16.73	-182,468	108.81	1,186,598
031911 - RIO HONDO ISD	0.87	1,900	83.01	181,212	126.73	276,641
214903 - ROMA ISD	371.31	2,390,896	50.09	322,503	204.75	1,318,385
031912 - SAN BENITO C I S D	45.20	498,829	42.04	463,938	114.50	1,263,526
214902 - SAN ISIDRO I.S.D.	100.00	24,000	150.59	36,141	180.84	43,402
245904 - SAN PERLITA ISD	32.85	9,231	24.95	7,012	118.26	33,231
031913 - SANTA MARIA ISD	376.47	270,685	61.70	44,361	165.50	118,992
031914 - SANTA ROSA ISD	2.32	2,663	54.48	62,657	158.66	182,456
108911 - SHARYLAND ISD	8.49	87,314	-2.70	-27,723	86.30	887,214
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES	83.34	93,755	20.19	22,713	102.35	115,141
031916 - SOUTH TEXAS ISD	204.42	690,112	153.07	516,775	177.72	599,997
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	170.97	7,423,818	36.35	1,578,505	83.07	3,606,873
108916 - VALLEY VIEW ISD	135.27	606,553	-12.82	-57,468	97.67	437,939
108808 - VANGUARD ACADEMY	14.87	34,690	0.85	1,992	76.88	179,369
240904 - WEBB CISD	113.80	36,758	158.31	51,135	189.69	61,271
253901 - ZAPATA COUNTY I.S.D.	431.15	1,595,237	42.33	156,631	528.44	1,955,234

Region One Education Service Center
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	6321		6329		6339	
	Instructional Materials		Reading Materials		Testing Materials	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	138.04	6,675,157	8.94	432,341	13.41	648,576
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	137.86	2,116,219	13.84	212,489	4.57	70,083
108903 - EDCOUCH-ELSA ISD	12.50	63,089	12.87	64,969	5.95	30,017
108904 - EDINBURG CISD	198.42	6,802,666	7.48	256,482	10.07	345,320
108809 - EXCELLENCE IN LEADERSHIP ACADEMY			8.01	1,482	60.77	11,242
240801 - GATEWAY ACADEMY	49.86	18,000				
031903 - HARLINGEN CISD	11.99	224,065	5.62	104,931	9.53	178,057
108905 - HIDALGO ISD	126.68	413,106	5.89	19,199	14.69	47,888
108807 - IDEA ACADEMY	117.74	2,263,866	72.82	1,400,022	31.99	615,124
124901 - JIM HOGG CO I.S.D.	34.57	38,996	1.19	1,341	12.85	14,499
031905 - LA FERIA ISD	72.42	260,841	10.71	38,583	65.94	237,505
108912 - LA JOYA I.S.D.	84.95	2,520,297	18.32	543,444	11.78	349,341
108914 - LA VILLA ISD	106.01	64,032	3.97	2,397	12.45	7,521
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	4.99	123,272	23.85	589,313	10.49	259,087
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	36.23	17,210	91.72	43,568		
031906 - LOS FRESNOS CONSOLIDATED ISD	51.10	544,176	7.05	75,030	6.38	67,946
245902 - LYFORD CISD			7.88	12,244		
108906 - MCALLEN I S D	119.20	2,943,230	64.43	1,590,911	16.44	405,945
108907 - MERCEDES ISD	101.36	584,759	32.04	184,839	8.25	47,579
108804 - MID VALLEY ACADEMY	2.32	752				
108908 - MISSION CONSOLIDATED I.S.D.	220.12	3,388,939	34.76	535,112	12.50	192,381
108915 - MONTE ALTO ISD	57.29	60,101	3.84	4,025	1.98	2,079
108909 - PHARR-SAN JUAN-ALAMO ISD	30.85	996,031	24.61	794,620	24.87	802,952
031909 - POINT ISABEL ISD	9.92	24,846	12.60	31,551	15.31	38,363
108910 - PROGRESO I.S.D.	6.68	13,570	2.02	4,093	1.72	3,503
245903 - RAYMONDVILLE ISD	8.62	18,154	1.38	2,914	7.00	14,746
214901 - RIO GRANDE CITY CISD	39.31	428,670	14.17	154,550	7.71	84,119
031911 - RIO HONDO ISD	186.73	407,639	11.93	26,034		
214903 - ROMA ISD	4.27	27,473	15.07	97,035	10.62	68,402
031912 - SAN BENITO C I S D	58.65	647,170	11.24	124,071	7.70	84,987
214902 - SAN ISIDRO I.S.D.						
245904 - SAN PERLITA ISD	71.78	20,171	8.46	2,377		
031913 - SANTA MARIA ISD	134.48	96,693	5.67	4,079	2.81	2,018
031914 - SANTA ROSA ISD	46.21	53,139	1.87	2,153	8.64	9,939
108911 - SHARYLAND ISD	190.05	1,953,717	13.63	140,113	19.95	205,073
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES	28.15	31,671	13.07	14,700	16.92	19,036
031916 - SOUTH TEXAS ISD	129.36	436,719	138.05	466,066		
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	63.42	2,753,774	22.41	973,208	5.32	231,165
108916 - VALLEY VIEW ISD	5.16	23,147			4.70	21,094
108808 - VANGUARD ACADEMY	2.16	5,040				
240904 - WEBB CISD	124.08	40,078	15.87	5,126	7.52	2,428
253901 - ZAPATA COUNTY I.S.D.	40.12	148,432	2.62	9,680	4.18	15,478

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	6341		6342		6343	
	Food		Non-Food		Items for Sale	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	358.05	17,313,296	39.69	1,919,277		
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	386.70	5,936,304	35.80	549,576		
108903 - EDCOUCH-ELSA ISD	344.37	1,738,721	36.37	183,653		
108904 - EDINBURG CISD	318.05	10,904,368	25.91	888,405	4.66	159,889
108809 - EXCELLENCE IN LEADERSHIP ACADEMY						
240801 - GATEWAY ACADEMY						
031903 - HARLINGEN CISD	244.65	4,570,373	21.54	402,405	6.76	126,215
108905 - HIDALGO ISD	356.26	1,161,776	32.96	107,491		
108807 - IDEA ACADEMY	299.22	5,753,093	26.89	516,986		
124901 - JIM HOGG CO I.S.D.	293.76	331,356	31.39	35,406		
031905 - LA FERIA ISD	330.33	1,189,833	35.18	126,718	39.07	140,738
108912 - LA JOYA I.S.D.	294.54	8,738,025	36.45	1,081,468		
108914 - LA VILLA ISD	370.20	223,601	38.73	23,393		
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	323.21	7,984,833	28.78	711,072		
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	389.72	185,116	58.11	27,604		
031906 - LOS FRESNOS CONSOLIDATED ISD	298.18	3,175,346	37.53	399,682	22.51	239,726
245902 - LYFORD CISD	358.95	557,454	36.76	57,085		
108906 - MCALLEN I S D	258.24	6,376,454	29.56	729,921	0.58	14,262
108907 - MERCEDES ISD	363.05	2,094,418	40.28	232,368		
108804 - MID VALLEY ACADEMY						
108908 - MISSION CONSOLIDATED I.S.D.	352.46	5,426,511	27.74	427,160	30.33	466,922
108915 - MONTE ALTO ISD	391.67	410,858	40.90	42,903		
108909 - PHARR-SAN JUAN-ALAMO ISD	309.76	10,001,506	28.80	929,901		
031909 - POINT ISABEL ISD	349.07	874,410	34.49	86,391		
108910 - PROGRESO I.S.D.	354.03	719,028	36.60	74,342		
245903 - RAYMONDVILLE ISD	0.05	102				
214901 - RIO GRANDE CITY CISD	342.15	3,731,133	40.53	441,965		
031911 - RIO HONDO ISD	381.91	833,701	27.37	59,750		
214903 - ROMA ISD	368.29	2,371,418	32.44	208,867		
031912 - SAN BENITO C I S D	332.60	3,670,193	51.28	565,881		
214902 - SAN ISIDRO I.S.D.	306.66	73,599	76.46	18,351		
245904 - SAN PERLITA ISD	359.96	101,150	26.52	7,452		
031913 - SANTA MARIA ISD	411.42	295,814	43.45	31,243		
031914 - SANTA ROSA ISD	328.68	377,977	40.41	46,471		
108911 - SHARYLAND ISD	234.96	2,415,392	-0.27	-2,734	4.95	50,880
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES	301.05	338,679	30.31	34,096	2.25	2,529
031916 - SOUTH TEXAS ISD	130.75	441,404	18.32	61,859	55.57	187,604
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	275.64	11,968,709	23.85	1,035,442		
108916 - VALLEY VIEW ISD	375.61	1,684,252	51.24	229,775	12.93	57,961
108808 - VANGUARD ACADEMY	0.73	1,693	9.37	21,869		
240904 - WEBB CISD	368.61	119,060	54.98	17,758		
253901 - ZAPATA COUNTY I.S.D.	327.59	1,212,079	40.56	150,088		

Region One Education Service Center
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	6344		6349		6399	
	USDA Donated Commodities		Food Service Supplies		General Supplies	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	5.04	243,931			293.77	14,205,395
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	14.33	220,002			358.75	5,507,180
108903 - EDCOUCH-ELSA ISD	46.20	233,242			545.72	2,755,324
108904 - EDINBURG CISD	31.76	1,088,918			482.89	16,556,002
108809 - EXCELLENCE IN LEADERSHIP ACADEMY					839.48	155,303
240801 - GATEWAY ACADEMY					673.63	243,182
031903 - HARLINGEN CISD	-3.36	-62,734	3.76	70,194	436.81	8,160,086
108905 - HIDALGO ISD	33.84	110,340			253.57	826,876
108807 - IDEA ACADEMY	24.16	464,446	3.64	69,970	785.05	15,094,113
124901 - JIM HOGG CO I.S.D.					275.27	310,507
031905 - LA FERIA ISD	47.81	172,223	9.06	32,634	469.85	1,692,395
108912 - LA JOYA I.S.D.	36.14	1,072,121	0.19	5,510	416.21	12,347,746
108914 - LA VILLA ISD			0.98	590	430.75	260,172
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	34.34	848,271			256.51	6,337,045
245901 - LASARA INDEPENDENT SCHOOL DISTRICT					622.20	295,544
031906 - LOS FRESNOS CONSOLIDATED ISD	46.40	494,078			514.47	5,478,576
245902 - LYFORD CISD	25.08	38,954			1,123.63	1,744,995
108906 - MCALLEN I S D	51.44	1,270,169			434.05	10,717,607
108907 - MERCEDES ISD	41.55	239,699			523.61	3,020,728
108804 - MID VALLEY ACADEMY					822.71	266,557
108908 - MISSION CONSOLIDATED I.S.D.	35.16	541,348			586.65	9,031,988
108915 - MONTE ALTO ISD	29.11	30,541	2.74	2,876	782.46	820,804
108909 - PHARR-SAN JUAN-ALAMO ISD	46.22	1,492,489			313.30	10,115,819
031909 - POINT ISABEL ISD	45.63	114,300			444.98	1,114,681
108910 - PROGRESO I.S.D.	4.92	9,994			617.04	1,253,204
245903 - RAYMONDVILLE ISD	47.39	99,850			431.07	908,273
214901 - RIO GRANDE CITY CISD	46.79	510,242	5.72	62,329	355.81	3,880,137
031911 - RIO HONDO ISD	40.57	88,561			446.72	975,183
214903 - ROMA ISD	44.22	284,750	6.20	39,896	463.08	2,981,748
031912 - SAN BENITO C I S D	46.62	514,485			413.94	4,567,777
214902 - SAN ISIDRO I.S.D.					556.79	133,629
245904 - SAN PERLITA ISD	47.07	13,226			582.11	163,572
031913 - SANTA MARIA ISD	29.45	21,172			506.71	364,323
031914 - SANTA ROSA ISD	33.37	38,380			591.15	679,820
108911 - SHARYLAND ISD	12.27	126,162	34.15	351,105	535.96	5,509,639
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES					336.74	378,829
031916 - SOUTH TEXAS ISD	21.32	71,961			982.72	3,317,674
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	33.13	1,438,406			258.02	11,203,373
108916 - VALLEY VIEW ISD	44.72	200,508			265.07	1,188,590
108808 - VANGUARD ACADEMY					301.61	703,666
240904 - WEBB CISD	45.80	14,794			1,299.89	419,863
253901 - ZAPATA COUNTY I.S.D.	41.03	151,829			546.74	2,022,933

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	6411		6412		6413	
	Travel And Subsistence-Employee Only		Travel And Subsistence-Students		Stipends-Non-Employees	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	23.75	1,148,423	44.62	2,157,828	0.04	1,725
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	32.49	498,782	39.50	606,292		
108903 - EDCOUCH-ELSA ISD	29.36	148,224	93.61	472,640		
108904 - EDINBURG CISD	28.27	969,164	44.92	1,539,993		
108809 - EXCELLENCE IN LEADERSHIP ACADEMY	93.55	17,306	17.18	3,179		
240801 - GATEWAY ACADEMY	168.12	60,690				
031903 - HARLINGEN CISD	39.27	733,587	63.58	1,187,807		
108905 - HIDALGO ISD	29.59	96,481	64.75	211,142		
108807 - IDEA ACADEMY	150.72	2,897,875	203.37	3,910,123		
124901 - JIM HOGG CO I.S.D.	57.61	64,986	51.34	57,908		
031905 - LA FERIA ISD	48.36	174,180	66.95	241,148		
108912 - LA JOYA I.S.D.	29.07	862,392	52.03	1,543,473	5.31	157,610
108914 - LA VILLA ISD	44.61	26,944	19.17	11,581		
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	22.72	561,380	27.52	679,958	0.33	8,061
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	140.54	66,757	93.20	44,269		
031906 - LOS FRESNOS CONSOLIDATED ISD	36.30	386,598	51.73	550,884		
245902 - LYFORD CISD	109.31	169,764	88.32	137,159	13.70	21,279
108906 - MCALLEN I S D	48.17	1,189,453	44.71	1,103,955		
108907 - MERCEDES ISD	58.58	337,925	48.97	282,492		
108804 - MID VALLEY ACADEMY	240.65	77,969	2.65	860		
108908 - MISSION CONSOLIDATED I.S.D.	67.36	1,037,134	56.35	867,591		
108915 - MONTE ALTO ISD	121.33	127,274	38.69	40,585		
108909 - PHARR-SAN JUAN-ALAMO ISD	35.17	1,135,516	51.73	1,670,282		
031909 - POINT ISABEL ISD	28.96	72,552	105.87	265,203		
108910 - PROGRESO I.S.D.	28.55	57,992	74.34	150,991		
245903 - RAYMONDVILLE ISD	54.31	114,426	58.65	123,575		
214901 - RIO GRANDE CITY CISD	28.53	311,107	46.72	509,527		
031911 - RIO HONDO ISD	82.73	180,592	31.59	68,957		
214903 - ROMA ISD	24.33	156,638	48.70	313,577		
031912 - SAN BENITO C I S D	29.09	320,993	44.66	492,837		
214902 - SAN ISIDRO I.S.D.	114.03	27,366	74.61	17,906		
245904 - SAN PERLITA ISD	199.45	56,045	219.33	61,633		
031913 - SANTA MARIA ISD	68.21	49,044	70.53	50,709		
031914 - SANTA ROSA ISD	93.94	108,031	63.99	73,594		
108911 - SHARYLAND ISD	32.29	331,946	54.49	560,186		
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES	22.52	25,332	2.61	2,936		
031916 - SOUTH TEXAS ISD	96.11	324,453	157.18	530,637		
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	24.05	1,044,311	49.95	2,168,764	0.30	12,830
108916 - VALLEY VIEW ISD	23.25	104,246	86.07	385,916		
108808 - VANGUARD ACADEMY	3.43	8,008	28.10	65,561		
240904 - WEBB CISD	82.66	26,700	70.68	22,829		
253901 - ZAPATA COUNTY I.S.D.	81.22	300,518	42.32	156,594		

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6419		6429		6439	
	Travel And Subsistence-Non-Employees		Insurance And Bonding Costs		Election Costs	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	1.58	76,448	110.44	5,340,393	2.48	119,705
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	3.97	60,900	74.16	1,138,435	2.34	35,956
108903 - EDCOUCH-ELSA ISD	7.53	38,035	188.63	952,384	3.92	19,788
108904 - EDINBURG CISD	1.96	67,366	60.49	2,074,046	1.07	36,812
108809 - EXCELLENCE IN LEADERSHIP ACADEMY			52.11	9,641		
240801 - GATEWAY ACADEMY	32.73	11,815	141.77	51,178		
031903 - HARLINGEN CISD	1.68	31,413	65.41	1,221,849	0.48	8,980
108905 - HIDALGO ISD	11.33	36,956	127.46	415,660	5.92	19,305
108807 - IDEA ACADEMY	6.03	115,969	77.86	1,496,997		
124901 - JIM HOGG CO I.S.D.	8.96	10,112	99.57	112,319	9.82	11,072
031905 - LA FERIA ISD	2.59	9,319	73.04	263,079	2.78	10,013
108912 - LA JOYA I.S.D.	1.41	41,744	65.90	1,954,922	1.24	36,705
108914 - LA VILLA ISD	66.56	40,200	115.02	69,474	13.47	8,134
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	1.92	47,556	35.29	871,764	0.31	7,630
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	64.01	30,407	214.03	101,662		
031906 - LOS FRESNOS CONSOLIDATED ISD	4.58	48,814	120.97	1,288,211	3.87	41,249
245902 - LYFORD CISD	12.25	19,025	160.89	249,857	5.61	8,720
108906 - MCALLEN I S D	1.81	44,686	79.67	1,967,241	3.35	82,838
108907 - MERCEDES ISD	6.35	36,661	87.15	502,742	3.17	18,292
108804 - MID VALLEY ACADEMY	18.91	6,127	122.41	39,661		
108908 - MISSION CONSOLIDATED I.S.D.	4.18	64,388	78.77	1,212,752		
108915 - MONTE ALTO ISD	30.44	31,931	92.14	96,652	25.07	26,300
108909 - PHARR-SAN JUAN-ALAMO ISD	0.96	31,061	68.76	2,219,981		
031909 - POINT ISABEL ISD	4.69	11,739	534.12	1,337,970	5.98	14,972
108910 - PROGRESO I.S.D.	11.86	24,090	48.80	99,106	4.86	9,869
245903 - RAYMONDVILLE ISD	20.04	42,224	224.37	472,738	3.46	7,284
214901 - RIO GRANDE CITY CISD	1.99	21,726	93.14	1,015,729	3.91	42,666
031911 - RIO HONDO ISD	14.09	30,768	209.47	457,272	1.49	3,249
214903 - ROMA ISD	2.52	16,223	102.00	656,785	1.74	11,195
031912 - SAN BENITO C I S D	4.04	44,546	77.45	854,679	2.39	26,354
214902 - SAN ISIDRO I.S.D.	119.95	28,787	152.88	36,692	52.63	12,631
245904 - SAN PERLITA ISD	38.99	10,955	380.52	106,926	13.93	3,914
031913 - SANTA MARIA ISD	62.11	44,657	84.45	60,720	11.97	8,605
031914 - SANTA ROSA ISD	30.38	34,941	202.36	232,714	7.15	8,228
108911 - SHARYLAND ISD	0.98	10,040	80.87	831,351	1.28	13,144
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES	6.59	7,412	116.85	131,456		
031916 - SOUTH TEXAS ISD	33.91	114,482	80.16	270,623	50.50	170,481
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	1.18	51,337	39.58	1,718,580	0.04	1,864
108916 - VALLEY VIEW ISD	12.44	55,776	94.86	425,336	2.57	11,545
108808 - VANGUARD ACADEMY			48.70	113,628		
240904 - WEBB CISD	11.78	3,806	142.86	46,144	5.98	1,930
253901 - ZAPATA COUNTY I.S.D.	4.86	17,985	61.70	228,286	2.02	7,479

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6449		6492		6493	
	Depreciation Expense		Payments To Fiscal Agents Of Shared Services Arrangements		Payments To Member Districts Of Shared Services Arrangements	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD						
108902 - DONNA INDEPENDENT SCHOOL DISTRICT						
108903 - EDCOUCH-ELSA ISD			223.12	1,126,524	19.44	98,139
108904 - EDINBURG CISD						
108809 - EXCELLENCE IN LEADERSHIP ACADEMY	18.01	3,331				
240801 - GATEWAY ACADEMY	937.57	338,462				
031903 - HARLINGEN CISD						
108905 - HIDALGO ISD						
108807 - IDEA ACADEMY	487.07	9,364,876				
124901 - JIM HOGG CO I.S.D.						
031905 - LA FERIA ISD			126.95	457,277		
108912 - LA JOYA I.S.D.					8.10	240,211
108914 - LA VILLA ISD			228.17	137,815		
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT					0.24	6,000
245901 - LASARA INDEPENDENT SCHOOL DISTRICT			57.72	27,419	689.86	327,683
031906 - LOS FRESNOS CONSOLIDATED ISD			6.10	65,000		
245902 - LYFORD CISD			73.90	114,762		
108906 - MCALLEN I S D						
108907 - MERCEDES ISD			101.88	587,737	9.43	54,384
108804 - MID VALLEY ACADEMY	1.66	537				
108908 - MISSION CONSOLIDATED I.S.D.						
108915 - MONTE ALTO ISD			199.38	209,151		
108909 - PHARR-SAN JUAN-ALAMO ISD			10.72	345,981		
031909 - POINT ISABEL ISD						
108910 - PROGRESO I.S.D.			4.92	10,000		
245903 - RAYMONDVILLE ISD					93.21	196,398
214901 - RIO GRANDE CITY CISD						
031911 - RIO HONDO ISD						
214903 - ROMA ISD						
031912 - SAN BENITO C I S D						
214902 - SAN ISIDRO I.S.D.						
245904 - SAN PERLITA ISD			102.99	28,941		
031913 - SANTA MARIA ISD						
031914 - SANTA ROSA ISD						
108911 - SHARYLAND ISD						
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES	226.03	254,280				
031916 - SOUTH TEXAS ISD						
240903 - UNITED INDEPENDENT SCHOOL DISTRICT						
108916 - VALLEY VIEW ISD						
108808 - VANGUARD ACADEMY	265.05	618,369				
240904 - WEBB CISD					6.80	2,196
253901 - ZAPATA COUNTY I.S.D.						

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6494		6495		6499	
	Reclassified Transportation Expenditures/Expenses		Dues		Miscellaneous Operating Costs	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	57.66	2,787,983	1.98	95,627	38.72	1,872,397
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	46.82	718,783	0.17	2,535	128.52	1,972,837
108903 - EDCOUCH-ELSA ISD			7.53	38,017	65.66	331,518
108904 - EDINBURG CISD	48.42	1,659,955	4.72	161,850	51.07	1,750,978
108809 - EXCELLENCE IN LEADERSHIP ACADEMY					180.28	33,352
240801 - GATEWAY ACADEMY			10.25	3,700	92.88	33,530
031903 - HARLINGEN CISD	-0.09	-1,622	6.40	119,474	55.14	1,030,060
108905 - HIDALGO ISD	33.44	109,040			211.69	690,327
108807 - IDEA ACADEMY	-48.53	-933,049			244.12	4,693,608
124901 - JIM HOGG CO I.S.D.	160.41	180,937	12.62	14,238	85.11	96,000
031905 - LA FERIA ISD	1.22	4,402			233.89	842,459
108912 - LA JOYA I.S.D.	115.75	3,433,841	5.38	159,648	98.71	2,928,468
108914 - LA VILLA ISD	9.34	5,640			167.43	101,128
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	26.70	659,563	2.42	59,897	48.60	1,200,738
245901 - LASARA INDEPENDENT SCHOOL DISTRICT					367.55	174,588
031906 - LOS FRESNOS CONSOLIDATED ISD	-1.47	-15,653	6.68	71,096	32.41	345,107
245902 - LYFORD CISD	100.28	155,739			167.56	260,225
108906 - MCALLEN I S D	-2.03	-50,015	13.77	340,072	54.88	1,355,143
108907 - MERCEDES ISD	24.69	142,461	7.25	41,816	55.06	317,638
108804 - MID VALLEY ACADEMY			1.39	451	140.14	45,404
108908 - MISSION CONSOLIDATED I.S.D.	0.18	2,713	7.32	112,652	96.76	1,489,682
108915 - MONTE ALTO ISD					157.45	165,167
108909 - PHARR-SAN JUAN-ALAMO ISD	33.28	1,074,385	7.32	236,508	60.70	1,959,739
031909 - POINT ISABEL ISD	65.69	164,548			62.41	156,327
108910 - PROGRESO I.S.D.					51.89	105,385
245903 - RAYMONDVILLE ISD	6.76	14,240			175.32	369,390
214901 - RIO GRANDE CITY CISD	66.45	724,601	4.99	54,392	85.50	932,423
031911 - RIO HONDO ISD	56.35	123,007			81.59	178,121
214903 - ROMA ISD	18.03	116,074	14.46	93,088	69.39	446,782
031912 - SAN BENITO C I S D	6.46	71,337	7.90	87,216	29.29	323,226
214902 - SAN ISIDRO I.S.D.					304.44	73,065
245904 - SAN PERLITA ISD	44.24	12,431			111.31	31,277
031913 - SANTA MARIA ISD			24.34	17,503	261.13	187,751
031914 - SANTA ROSA ISD	-0.12	-137	13.16	15,131	138.71	159,516
108911 - SHARYLAND ISD	43.18	443,909	11.61	119,319	89.92	924,349
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES					247.65	278,607
031916 - SOUTH TEXAS ISD	37.06	125,116			170.18	574,534
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	-2.57	-111,801	3.13	135,886	105.43	4,578,026
108916 - VALLEY VIEW ISD					195.30	875,732
108808 - VANGUARD ACADEMY			6.15	14,355	323.09	753,762
240904 - WEBB CISD	0.00	0			225.99	72,994
253901 - ZAPATA COUNTY I.S.D.	-3.77	-13,944	3.76	13,908	67.49	249,706

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6511		6512		6513	
	Bond Principal		Capital Lease Principal		Long-Term Debt Principal	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	191.29	9,250,000			62.25	3,010,000
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	348.16	5,344,625	122.62	1,882,377		
108903 - EDCOUCH-ELSA ISD	291.71	1,472,842	42.22	213,165		
108904 - EDINBURG CISD	362.11	12,415,000			61.98	2,125,000
108809 - EXCELLENCE IN LEADERSHIP ACADEMY						
240801 - GATEWAY ACADEMY						
031903 - HARLINGEN CISD	260.96	4,875,000			13.65	255,000
108905 - HIDALGO ISD	627.11	2,045,000			142.59	465,000
108807 - IDEA ACADEMY						
124901 - JIM HOGG CO I.S.D.	593.97	670,000			49.99	56,385
031905 - LA FERIA ISD	520.54	1,875,000	56.32	202,847		
108912 - LA JOYA I.S.D.	375.55	11,141,452	30.64	908,878		
108914 - LA VILLA ISD						
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	595.48	14,711,406				
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	505.26	240,000				
031906 - LOS FRESNOS CONSOLIDATED ISD	215.98	2,300,000	64.05	682,083		
245902 - LYFORD CISD	262.32	407,389				
108906 - MCALLEN I S D	255.75	6,315,000	87.73	2,166,189	2.43	59,998
108907 - MERCEDES ISD	549.00	3,167,200				
108804 - MID VALLEY ACADEMY						
108908 - MISSION CONSOLIDATED I.S.D.	2,323.98	35,780,000				
108915 - MONTE ALTO ISD						
108909 - PHARR-SAN JUAN-ALAMO ISD	460.39	14,865,000				
031909 - POINT ISABEL ISD	780.92	1,956,215				
108910 - PROGRESO I.S.D.	539.14	1,095,000				
245903 - RAYMONDVILLE ISD	517.32	1,090,000				
214901 - RIO GRANDE CITY CISD	376.89	4,110,000	82.04	894,686		
031911 - RIO HONDO ISD	510.77	1,115,000	127.63	278,610		
214903 - ROMA ISD	382.82	2,465,000				
031912 - SAN BENITO C I S D	454.92	5,020,000	14.68	161,961		
214902 - SAN ISIDRO I.S.D.	591.67	142,000				
245904 - SAN PERLITA ISD	409.25	115,000				
031913 - SANTA MARIA ISD	438.11	315,000				
031914 - SANTA ROSA ISD	508.70	585,000	212.34	244,192		
108911 - SHARYLAND ISD	399.81	4,110,000	1.96	20,129	157.39	1,618,000
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES						
031916 - SOUTH TEXAS ISD	342.12	1,155,000				
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	376.43	16,345,000			81.20	3,525,869
108916 - VALLEY VIEW ISD	438.22	1,965,000				
108808 - VANGUARD ACADEMY						
240904 - WEBB CISD	1,873.07	605,000			171.03	55,244
253901 - ZAPATA COUNTY I.S.D.						

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6519		6521		6522	
	Debt Principal		Interest On Bonds		Capital Lease Interest	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD						
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	30.38	466,323	238.39	3,659,554	0.30	4,648
108903 - EDCOUCH-ELSA ISD			490.17	2,474,845	10.05	50,756
108904 - EDINBURG CISD			211.55	7,253,100		
108809 - EXCELLENCE IN LEADERSHIP ACADEMY						
240801 - GATEWAY ACADEMY						
031903 - HARLINGEN CISD			284.62	5,316,990		
108905 - HIDALGO ISD			454.51	1,482,151		
108807 - IDEA ACADEMY			588.35	11,312,292	2.51	48,286
124901 - JIM HOGG CO I.S.D.			264.22	298,038		
031905 - LA FERIA ISD			279.72	1,007,568	36.48	131,393
108912 - LA JOYA I.S.D.			431.88	12,812,557	0.15	4,359
108914 - LA VILLA ISD	500.82	302,496				
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT			439.18	10,849,966		
245901 - LASARA INDEPENDENT SCHOOL DISTRICT			576.94	274,047		
031906 - LOS FRESNOS CONSOLIDATED ISD			174.58	1,859,133	5.00	53,221
245902 - LYFORD CISD			296.75	460,859		
108906 - MCALLEN I S D			156.53	3,865,050	1.14	28,214
108907 - MERCEDES ISD			463.79	2,675,617		
108804 - MID VALLEY ACADEMY						
108908 - MISSION CONSOLIDATED I.S.D.			375.26	5,777,563		
108915 - MONTE ALTO ISD	386.08	405,000	538.49	564,880		
108909 - PHARR-SAN JUAN-ALAMO ISD			491.69	15,875,799		
031909 - POINT ISABEL ISD			723.26	1,811,772		
108910 - PROGRESO I.S.D.			553.29	1,123,735		
245903 - RAYMONDVILLE ISD			166.62	351,070		
214901 - RIO GRANDE CITY CISD			482.55	5,262,173	4.37	47,643
031911 - RIO HONDO ISD	70.09	153,000			3.50	7,647
214903 - ROMA ISD			398.83	2,568,098		
031912 - SAN BENITO C I S D			305.18	3,367,622	0.28	3,121
214902 - SAN ISIDRO I.S.D.			183.22	43,973		
245904 - SAN PERLITA ISD			600.00	168,600		
031913 - SANTA MARIA ISD			224.48	161,403		
031914 - SANTA ROSA ISD			453.76	521,828	80.49	92,562
108911 - SHARYLAND ISD			440.50	4,528,385	0.53	5,436
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES			212.74	239,337	12.16	13,675
031916 - SOUTH TEXAS ISD			191.82	647,575		
240903 - UNITED INDEPENDENT SCHOOL DISTRICT			246.96	10,723,253		
108916 - VALLEY VIEW ISD			421.95	1,892,046		
108808 - VANGUARD ACADEMY						
240904 - WEBB CISD			29.97	9,680		
253901 - ZAPATA COUNTY I.S.D.			87.56	323,980		

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6523		6524		6525	
	Interest On Debt		Amortization of Bonds And Other Debt Related Costs		Amortization of Premium And Discount On Issuance Of Bonds	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	168.73	8,159,105				
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	0.59	9,126				
108903 - EDCOUCH-ELSA ISD	20.20	101,973				
108904 - EDINBURG CISD	14.04	481,410				
108809 - EXCELLENCE IN LEADERSHIP ACADEMY						
240801 - GATEWAY ACADEMY						
031903 - HARLINGEN CISD	60.81	1,135,906				
108905 - HIDALGO ISD	27.70	90,315				
108807 - IDEA ACADEMY	4.77	91,669	15.66	301,013	-14.77	-283,985
124901 - JIM HOGG CO I.S.D.	5.53	6,237				
031905 - LA FERIA ISD						
108912 - LA JOYA I.S.D.						
108914 - LA VILLA ISD						
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT						
245901 - LASARA INDEPENDENT SCHOOL DISTRICT						
031906 - LOS FRESNOS CONSOLIDATED ISD						
245902 - LYFORD CISD						
108906 - MCALLEN I S D	32.50	802,588				
108907 - MERCEDES ISD						
108804 - MID VALLEY ACADEMY						
108908 - MISSION CONSOLIDATED I.S.D.						
108915 - MONTE ALTO ISD						
108909 - PHARR-SAN JUAN-ALAMO ISD						
031909 - POINT ISABEL ISD						
108910 - PROGRESO I.S.D.						
245903 - RAYMONDVILLE ISD						
214901 - RIO GRANDE CITY CISD						
031911 - RIO HONDO ISD	325.48	710,526				
214903 - ROMA ISD						
031912 - SAN BENITO C I S D						
214902 - SAN ISIDRO I.S.D.						
245904 - SAN PERLITA ISD						
031913 - SANTA MARIA ISD						
031914 - SANTA ROSA ISD						
108911 - SHARYLAND ISD	14.35	147,517				
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES	34.98	39,349	20.27	22,799		
031916 - SOUTH TEXAS ISD						
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	15.26	662,797				
108916 - VALLEY VIEW ISD						
108808 - VANGUARD ACADEMY	126.68	295,549				
240904 - WEBB CISD	10.38	3,352				
253901 - ZAPATA COUNTY I.S.D.						

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6529		6599		6619	
	Interest Expenditures/Expenses		Other Debt Service Fees		Land Purchase And Improvement	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD			5.40	261,247		
108902 - DONNA INDEPENDENT SCHOOL DISTRICT			14.79	227,032	1.49	22,829
108903 - EDCOUCH-ELSA ISD			76.73	387,411	25.90	130,769
108904 - EDINBURG CISD			13.04	447,028		
108809 - EXCELLENCE IN LEADERSHIP ACADEMY						
240801 - GATEWAY ACADEMY						
031903 - HARLINGEN CISD			22.22	415,090	11.54	215,514
108905 - HIDALGO ISD			25.23	82,283		
108807 - IDEA ACADEMY			6.89	132,454		
124901 - JIM HOGG CO I.S.D.			252.87	285,237		
031905 - LA FERIA ISD			84.11	302,962		
108912 - LA JOYA I.S.D.			16.85	499,944	29.61	878,541
108914 - LA VILLA ISD	374.19	226,008			-0.95	-572
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT			26.60	657,049	1.32	32,650
245901 - LASARA INDEPENDENT SCHOOL DISTRICT			8.53	4,050		
031906 - LOS FRESNOS CONSOLIDATED ISD			0.39	4,200	34.81	370,696
245902 - LYFORD CISD			86.57	134,438	4.95	7,693
108906 - MCALLEN I S D			0.67	16,608	46.68	1,152,679
108907 - MERCEDES ISD			46.26	266,889		
108804 - MID VALLEY ACADEMY						
108908 - MISSION CONSOLIDATED I.S.D.			49.60	763,595	90.98	1,400,803
108915 - MONTE ALTO ISD						
108909 - PHARR-SAN JUAN-ALAMO ISD			11.41	368,404	6.62	213,696
031909 - POINT ISABEL ISD			0.35	867		
108910 - PROGRESO I.S.D.			1.45	2,950		
245903 - RAYMONDVILLE ISD			88.76	187,008		
214901 - RIO GRANDE CITY CISD			22.12	241,188		
031911 - RIO HONDO ISD					11.45	24,996
214903 - ROMA ISD			33.17	213,584	32.67	210,350
031912 - SAN BENITO C I S D			20.78	229,296		
214902 - SAN ISIDRO I.S.D.			41.67	10,000		
245904 - SAN PERLITA ISD			24.20	6,800		
031913 - SANTA MARIA ISD			2.16	1,550		
031914 - SANTA ROSA ISD						
108911 - SHARYLAND ISD			31.17	320,395		
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES			20.54	23,104		
031916 - SOUTH TEXAS ISD			0.65	2,200		
240903 - UNITED INDEPENDENT SCHOOL DISTRICT			31.90	1,385,013	135.61	5,888,293
108916 - VALLEY VIEW ISD			32.62	146,246		
108808 - VANGUARD ACADEMY			17.15	40,008		
240904 - WEBB CISD					13.93	4,500
253901 - ZAPATA COUNTY I.S.D.			0.86	3,200		

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6629		6631		6639	
	Building Purchase, Construction Or Improvements		Vehicles Per-Unit Cost Of \$5,000 Or More		Furniture, Equipment, And Software	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	50.13	2,424,191	34.53	1,669,471	53.49	2,586,639
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	227.08	3,485,949	110.85	1,701,733	46.26	710,141
108903 - EDCOUCH-ELSA ISD	1,284.59	6,485,898	70.60	356,484	121.28	612,361
108904 - EDINBURG CISD	374.54	12,841,232	40.21	1,378,680	87.56	3,002,097
108809 - EXCELLENCE IN LEADERSHIP ACADEMY						
240801 - GATEWAY ACADEMY						
031903 - HARLINGEN CISD	320.74	5,991,734	16.71	312,098	67.05	1,252,472
108905 - HIDALGO ISD	87.85	286,492			131.18	427,775
108807 - IDEA ACADEMY						
124901 - JIM HOGG CO I.S.D.	1,949.78	2,199,348			41.52	46,836
031905 - LA FERIA ISD			79.27	285,547	5.19	18,696
108912 - LA JOYA I.S.D.	207.93	6,168,703	52.45	1,556,106	40.74	1,208,758
108914 - LA VILLA ISD			53.71	32,441	420.05	253,713
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT	1,284.12	31,724,120	29.81	736,345	134.87	3,331,917
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	230.72	109,592			0.40	190
031906 - LOS FRESNOS CONSOLIDATED ISD	1,100.05	11,714,434	19.02	202,522	74.88	797,447
245902 - LYFORD CISD	2,329.16	3,617,188	91.89	142,705	197.49	306,705
108906 - MCALLEN I S D	220.21	5,437,377	27.00	666,588	64.62	1,595,695
108907 - MERCEDES ISD	3,357.06	19,366,898	80.19	462,598	67.43	389,013
108804 - MID VALLEY ACADEMY						
108908 - MISSION CONSOLIDATED I.S.D.	1,130.43	17,404,135	35.78	550,872	187.98	2,894,092
108915 - MONTE ALTO ISD	61.64	64,661	86.24	90,461		
108909 - PHARR-SAN JUAN-ALAMO ISD	827.11	26,705,868	4.00	129,103	84.03	2,713,012
031909 - POINT ISABEL ISD	350.82	878,811	9.07	22,714	80.92	202,709
108910 - PROGRESO I.S.D.	220.75	448,335			7.39	15,005
245903 - RAYMONDVILLE ISD					7.19	15,154
214901 - RIO GRANDE CITY CISD	21.85	238,313	12.29	134,014	18.00	196,253
031911 - RIO HONDO ISD	3.29	7,181	64.53	140,863	29.86	65,187
214903 - ROMA ISD	295.51	1,902,768	105.57	679,759	220.56	1,420,160
031912 - SAN BENITO C I S D	22.39	247,022	6.20	68,439	42.22	465,878
214902 - SAN ISIDRO I.S.D.			374.73	89,936		
245904 - SAN PERLITA ISD						
031913 - SANTA MARIA ISD	499.43	359,089	115.46	83,019	63.33	45,534
031914 - SANTA ROSA ISD	134.29	154,433	26.08	29,994	58.12	66,842
108911 - SHARYLAND ISD	301.38	3,098,206	10.89	111,968	105.90	1,088,636
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES						
031916 - SOUTH TEXAS ISD	4,977.91	16,805,425	106.84	360,708	40.49	136,683
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	889.13	38,606,920	21.62	938,937	50.51	2,193,265
108916 - VALLEY VIEW ISD	132.95	596,144			24.09	108,000
108808 - VANGUARD ACADEMY						
240904 - WEBB CISD	4,536.20	1,465,192	2,200.45	710,745	153.25	49,501
253901 - ZAPATA COUNTY I.S.D.	162.35	600,685	270.78	1,001,896	13.49	49,901

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6641		6649		6659	
	Vehicles Per-Unit Cost Of Less Than \$5,000		Fixed Assets-Other-Locally Defined Groupings		Capital Lease Of Furniture, Equipment, and Software	
	Per Pupil	ACTAMT	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD			122.12	5,905,180		
108902 - DONNA INDEPENDENT SCHOOL DISTRICT	0.25	3,895	15.06	231,149	173.29	2,660,211
108903 - EDCOUCH-ELSA ISD						
108904 - EDINBURG CISD			32.28	1,106,779		
108809 - EXCELLENCE IN LEADERSHIP ACADEMY						
240801 - GATEWAY ACADEMY						
031903 - HARLINGEN CISD						
108905 - HIDALGO ISD						
108807 - IDEA ACADEMY						
124901 - JIM HOGG CO I.S.D.						
031905 - LA FERIA ISD			198.15	713,730		
108912 - LA JOYA I.S.D.					46.76	1,387,200
108914 - LA VILLA ISD			65.76	39,717		
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT			260.16	6,427,370		
245901 - LASARA INDEPENDENT SCHOOL DISTRICT			46.72	22,190		
031906 - LOS FRESNOS CONSOLIDATED ISD						
245902 - LYFORD CISD						
108906 - MCALLEN I S D						
108907 - MERCEDES ISD						
108804 - MID VALLEY ACADEMY						
108908 - MISSION CONSOLIDATED I.S.D.			1.34	20,606		
108915 - MONTE ALTO ISD			5.16	5,413		
108909 - PHARR-SAN JUAN-ALAMO ISD	0.78	25,036				
031909 - POINT ISABEL ISD						
108910 - PROGRESO I.S.D.			13.19	26,791		
245903 - RAYMONDVILLE ISD						
214901 - RIO GRANDE CITY CISD			80.13	873,818		
031911 - RIO HONDO ISD						
214903 - ROMA ISD			29.32	188,779		
031912 - SAN BENITO C I S D						
214902 - SAN ISIDRO I.S.D.						
245904 - SAN PERLITA ISD						
031913 - SANTA MARIA ISD			3.07	2,209		
031914 - SANTA ROSA ISD					162.62	187,010
108911 - SHARYLAND ISD	4.02	41,363				
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES						
031916 - SOUTH TEXAS ISD						
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	0.08	3,500	196.85	8,547,373		
108916 - VALLEY VIEW ISD						
108808 - VANGUARD ACADEMY						
240904 - WEBB CISD						
253901 - ZAPATA COUNTY I.S.D.			929.47	3,439,038		

Region One Education Service Center
Per Pupil Expenditures All Funds - 2014-2015

	6669		Total	
	Library Books And Media			
	Per Pupil	ACTAMT	Per Pupil	ACTAMT
031901 - BROWNSVILLE ISD	0.08	4,081	10,603.63	512,738,718
108902 - DONNA INDEPENDENT SCHOOL DISTRICT			11,824.57	181,518,906
108903 - EDCOUCH-ELSA ISD	16.14	81,469	12,879.18	65,026,961
108904 - EDINBURG CISD	7.05	241,874	10,770.09	369,252,706
108809 - EXCELLENCE IN LEADERSHIP ACADEMY			8,488.04	1,570,288
240801 - GATEWAY ACADEMY			11,403.24	4,116,568
031903 - HARLINGEN CISD			10,522.94	196,579,105
108905 - HIDALGO ISD	4.93	16,082	12,472.73	40,673,588
108807 - IDEA ACADEMY			10,123.80	194,650,377
124901 - JIM HOGG CO I.S.D.	12.23	13,792	13,346.73	15,055,110
031905 - LA FERIA ISD	3.04	10,936	11,368.72	40,950,147
108912 - LA JOYA I.S.D.			11,435.16	339,246,978
108914 - LA VILLA ISD			13,641.90	8,239,709
240901 - LAREDO INDEPENDENT SCHOOL DISTRICT			12,186.43	301,065,757
245901 - LASARA INDEPENDENT SCHOOL DISTRICT	15.40	7,317	14,935.57	7,094,398
031906 - LOS FRESNOS CONSOLIDATED ISD			10,838.92	115,423,608
245902 - LYFORD CISD			14,895.42	23,132,589
108906 - MCALLEN I S D			10,179.40	251,349,770
108907 - MERCEDES ISD	4.38	25,264	15,220.23	87,805,521
108804 - MID VALLEY ACADEMY			10,408.46	3,372,342
108908 - MISSION CONSOLIDATED I.S.D.			14,620.49	225,097,068
108915 - MONTE ALTO ISD	22.68	23,794	12,176.93	12,773,602
108909 - PHARR-SAN JUAN-ALAMO ISD			11,504.28	371,450,138
031909 - POINT ISABEL ISD	11.12	27,863	19,244.09	48,206,450
108910 - PROGRESO I.S.D.			11,402.44	23,158,362
245903 - RAYMONDVILLE ISD			11,611.44	24,465,307
214901 - RIO GRANDE CITY CISD			12,000.27	130,862,984
031911 - RIO HONDO ISD			11,582.20	25,283,938
214903 - ROMA ISD			12,829.48	82,608,994
031912 - SAN BENITO C I S D			11,085.03	122,323,252
214902 - SAN ISIDRO I.S.D.			16,254.27	3,901,024
245904 - SAN PERLITA ISD	9.88	2,777	14,769.64	4,150,270
031913 - SANTA MARIA ISD			15,626.22	11,235,252
031914 - SANTA ROSA ISD			12,754.61	14,667,801
108911 - SHARYLAND ISD			10,444.77	107,372,190
108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES			8,838.37	9,943,162
031916 - SOUTH TEXAS ISD			19,260.92	65,024,868
240903 - UNITED INDEPENDENT SCHOOL DISTRICT	0.45	19,748	11,221.40	487,244,258
108916 - VALLEY VIEW ISD	8.69	38,970	11,339.94	50,848,295
108808 - VANGUARD ACADEMY			7,840.47	18,291,810
240904 - WEBB CISD			42,550.18	13,743,707
253901 - ZAPATA COUNTY I.S.D.			12,797.08	47,349,190

SAN BENITO C I S D

State Funds - Program Intent Code - Allotments
Six Year Comparison Actual Audited
General Fund (100-199)

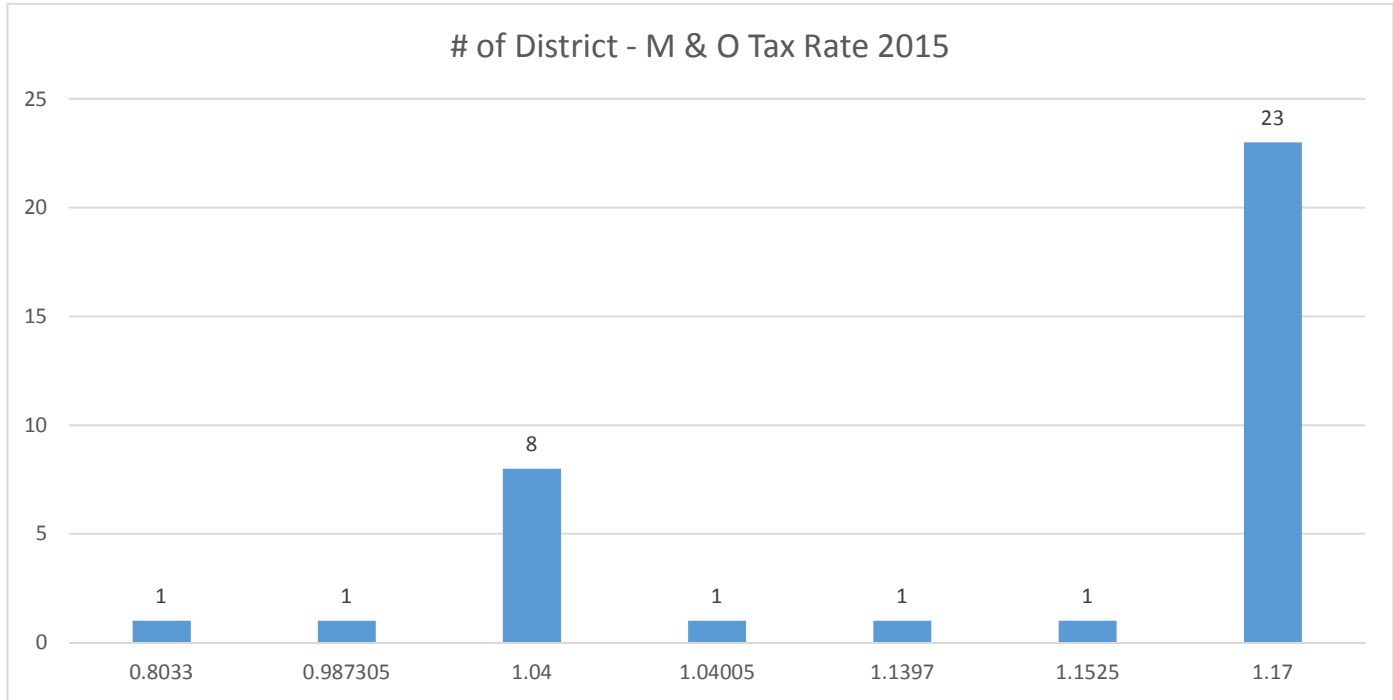
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	District Enrollment	11,209	11,358	11,387	11,171	11,028	11,035
Gifted & Talented	Program Allotment	314,921	318,647	306,492	273,573	243,569	228,307
	% Program	55.00%	55.00%	55.00%	55.00%	55.00%	55.00%
	Program Amount To Spend	173,207	175,256	168,571	150,465	133,963	125,569
	21 - GT Expenditures	197,081	167,952	114,415	174,341	151,798	93,492
	Difference (underspent)	23,874	(7,304)	(54,156)	23,876	17,835	(32,077)
Career & Technology	Program Allotment	4,891,422	4,793,609	7,397,545	5,009,701	4,861,871	6,214,938
	% Program	60.00%	60.00%	58.00%	58.00%	58.00%	58.00%
	Program Amount To Spend	2,934,853	2,876,165	4,290,576	2,905,627	2,819,885	3,604,664
	22 - CATE Expenditures	2,917,805	3,182,264	3,212,371	3,168,842	3,359,395	3,462,465
	Difference (underspent)	(17,048)	306,099	(1,078,205)	263,215	539,510	(142,199)
State Special Education	Program Allotment	4,951,683	5,071,643	5,171,948	5,156,020	5,547,753	5,479,566
	% Program	55.00%	55.00%	52.00%	52.00%	52.00%	52.00%
	Program Amount To Spend	2,723,426	2,789,404	2,689,413	2,681,130	2,884,832	2,849,374
	23 - Special Education Expenditures	5,715,717	6,589,852	7,044,679	7,459,982	8,159,011	8,051,078
	33 - Special Education Expenditures - PK	0	0	0	0	88,766	148,533
	Difference (underspent)	2,992,291	3,800,448	4,355,266	4,778,852	5,362,945	5,350,237
State Compensatory	Program Allotment	9,858,463	9,962,036	10,079,405	10,272,159	10,472,765	11,291,077
	% Program	55.00%	55.00%	52.00%	52.00%	52.00%	52.00%
	Program Amount To Spend	5,422,155	5,479,120	5,241,291	5,341,523	5,445,838	5,871,360
	24 - Accelerated Education	22,511	18,477	45,773	17,330	1,951	1,148
	26 - Non - AEP	292,541	398,254	422,385	396,698	515,987	489,307
	28 - DAEP - Basic	1,027,892	942,114	792,559	988,532	1,191,867	1,155,439
	29 - DAEP - Supplemental	0	0	0	0	0	0
	30 - State Compensatory Exp SchoolWide	4,729,933	4,280,495	3,323,638	3,089,266	3,663,405	3,736,267
	34 - State Compensatory Expenditures - PK	0	0	0	0	133,745	168,980
	Difference (underspent)	650,722	160,220	(656,936)	(849,697)	61,117	(320,219)
State Bilingual	Program Allotment	1,031,811	1,060,772	1,050,249	1,045,728	1,050,223	1,112,695
	% Program	55.00%	55.00%	52.00%	52.00%	52.00%	52.00%
	Program Amount To Spend	567,496	583,425	546,129	543,779	546,116	578,601
	25 - Bilingual Expenditures	698,811	475,839	575,468	660,407	490,464	342,645
	35 - Bilingual Expenditures - PK	0	0	0	0	18,182	54,746
	Difference (underspent)	131,315	(107,586)	29,339	116,628	(37,470)	(181,210)
High School	Program Allotment	708,068	722,964	734,007	736,951	731,026	767,247
	% Program	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Program Amount To Spend	0	722,964	734,007	736,951	731,026	767,247
	31 - High School Expenditures	0	746,323	737,149	762,346	927,657	653,765
	Difference (underspent)	0	23,359	3,142	25,395	196,631	(113,482)

IV. TAX RATES

REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS
Maintenance & Operatons Tax Rate
Six Year Comparison
School Year 2015-2016

<i>District #</i>	<i>District Name</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
031901	BROWNSVILLE ISD	1.0191	1.0191	1.0191	1.04	1.04	1.1525
108902	DONNA ISD	1.17	1.17	1.17	1.17	1.17	1.17
108903	EDCOUCH-ELSA ISD	1.04	1.04	1.04	1.17	1.17	1.17
108904	EDINBURG CISD	1.04	1.17	1.04	1.17	1.17	1.17
031903	HARLINGEN CISD	1.04	1.04	1.04	1.04	1.04	1.17
108905	HIDALGO ISD	1.04	1.17	1.17	1.17	1.17	1.17
124901	JIM HOGG COUNTY ISD	1.04005	1.04005	1.04005	1.04005	1.0401	1.04005
031905	LA FERIA ISD	1.04	1.04	1.04	1.17	1.17	1.17
108912	LA JOYA ISD	1.17	1.17	1.17	1.17	1.17	1.17
108914	LA VILLA ISD	1.0338	1.0338	1.0338	1.17	1.17	1.17
240901	LAREDO ISD	1.04	1.04	1.04	1.04	1.04	1.04
245901	LASARA ISD	1.04	1.04	1.04	1.04	1.17	1.17
031906	LOS FRESNOS CISD	1.04	1.17	1.17	1.17	1.17	1.17
245902	LYFORD CISD	1.17	1.17	1.17	1.17	1.17	1.17
108906	MCALLEN ISD	1.04	1.165	1.04	1.04	1.04	1.04
108907	MERCEDES ISD	1.04	1.04	1.04	1.04	1.04	1.04
108908	MISSION CISD	1.04	1.17	1.17	1.17	1.17	1.17
108915	MONTE ALTO ISD	1.04	1.17	1.04	1.04	1.17	1.17
108909	PHARR-SAN JUAN-ALAMO ISD	1.04	1.17	1.17	1.17	1.17	1.17
031909	POINT ISABEL ISD	0.96725	0.981859	0.981188	0.98082	0.9806	0.987305
108910	PROGRESO ISD	1.04	1.17	1.04	1.04	1.04	1.04
245903	RAYMONDVILLE ISD	1.04	1.04	1.04	1.04	1.04	1.04
214901	RIO GRANDE CITY CISD	1.17	1.17	1.17	1.17	1.17	1.17
031911	RIO HONDO ISD	1.17	1.17	1.17	1.17	1.17	1.17
214903	ROMA ISD	1.17	1.17	1.17	1.17	1.17	1.17
031912	SAN BENITO CISD	1.17	1.17	1.17	1.17	1.17	1.17
214902	SAN ISIDRO ISD	1.03	1.04	1.04	1.04	1.17	1.17
245904	SAN PERLITA ISD	1.04	1.04	1.04	1.04	1.04	1.04
031913	SANTA MARIA ISD	1.04	1.04	1.04	1.04	1.17	1.17
031914	SANTA ROSA ISD	1.04	1.17	1.17	1.17	1.17	1.17
108911	SHARYLAND ISD	1.04	1.04	1.04	1.17	1.17	1.17
240903	UNITED ISD	1.04	1.04	1.04	1.04	1.04	1.04
108916	VALLEY VIEW ISD	1.04	1.04	1.04	1.04	1.04	1.17
240904	WEBB CISD	0.8033	0.8033	0.8033	0.8033	0.8033	0.8033
108913	WESLACO ISD	1.04	1.1397	1.1397	1.1397	1.1397	1.1397
253901	ZAPATA COUNTY ISD	1.04	1.04	1.04	1.04	1.04	1.04

REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS
Maintenance & Operatons Tax Rate
School Year 2015-2016



REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS
Maintenance & Operatons Tax Rate
Six Year Trend
School Year 2015-2016

