

# Budgeting Tools

Region One Education Service Center

2017-2018

“All who have accomplished great things have had a great aim,  
have fixed their gaze on a goal which was high,  
one which sometimes seemed impossible.”

— Orison Swett Marden



Frances Guzman, Deputy Director  
Division of Business, Operations, & Finance Support  
**San Benito CISD**



# Region One ESC

## Budgeting Tools

### 2017 – 2018

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## **I. STUDENT ENROLLMENT TRENDS**

**Region One Education Service Center**  
**Student Enrollment Comparison by Type**  
**School Year 2015-2016 and 2016-2017**

| District/Charter Name              | Elementary |         |       | Middle School |         |       | High School |         |      | Total   |         |       |
|------------------------------------|------------|---------|-------|---------------|---------|-------|-------------|---------|------|---------|---------|-------|
|                                    | 2015-16    | 2016-17 | Diff  | 2015-16       | 2016-17 | Diff  | 2015-16     | 2016-17 | Diff | 2015-16 | 2016-17 | Diff  |
| BROWNSVILLE ISD                    | 23,726     | 22,876  | (850) | 9,986         | 10,063  | 77    | 14,037      | 13,941  | (96) | 47,749  | 46,880  | (869) |
| UNITED ISD                         | 20,393     | 20,290  | (103) | 10,039        | 9,904   | (135) | 13,278      | 13,466  | 188  | 43,710  | 43,660  | (50)  |
| EDINBURG CISD                      | 17,027     | 16,932  | (95)  | 7,432         | 7,698   | 266   | 10,111      | 10,050  | (61) | 34,570  | 34,680  | 110   |
| PHARR-SAN JUAN-ALAMO ISD           | 16,833     | 16,507  | (326) | 6,729         | 6,634   | (95)  | 9,050       | 9,062   | 12   | 32,612  | 32,203  | (409) |
| LA JOYA I.S.D.                     | 14,948     | 14,664  | (284) | 6,608         | 6,612   | 4     | 8,034       | 8,224   | 190  | 29,590  | 29,500  | (90)  |
| LAREDO ISD                         | 13,482     | 13,299  | (183) | 4,670         | 4,658   | (12)  | 6,047       | 6,280   | 233  | 24,199  | 24,237  | 38    |
| IDEA ACADEMY                       | 13,158     | 16,679  | 3,521 | 6,580         | 7,944   | 1,364 | 3,788       | 4,712   | 924  | 23,526  | 29,335  | 5,809 |
| MCALLEN ISD                        | 11,442     | 11,133  | (309) | 5,477         | 5,311   | (166) | 7,411       | 7,382   | (29) | 24,330  | 23,826  | (504) |
| HARLINGEN CONSOLIDATED ISD         | 9,115      | 9,006   | (109) | 4,032         | 4,169   | 137   | 5,574       | 5,525   | (49) | 18,721  | 18,700  | (21)  |
| WESLACO I.S.D.                     | 9,034      | 8,743   | (291) | 3,714         | 3,675   | (39)  | 5,058       | 4,995   | (63) | 17,806  | 17,413  | (393) |
| MISSION CONSOLIDATED I.S.D.        | 7,971      | 7,946   | (25)  | 3,360         | 3,401   | 41    | 4,434       | 4,535   | 101  | 15,765  | 15,882  | 117   |
| DONNA IND SCH DIST                 | 7,862      | 7,421   | (441) | 3,352         | 3,390   | 38    | 4,120       | 4,261   | 141  | 15,334  | 15,072  | (262) |
| LOS FRESNOS CISD                   | 5,956      | 5,064   | (892) | 1,646         | 2,423   | 777   | 3,284       | 3,353   | 69   | 10,886  | 10,840  | (46)  |
| RIO GRANDE CITY CISD               | 5,441      | 5,342   | (99)  | 2,384         | 2,347   | (37)  | 3,105       | 3,123   | 18   | 10,930  | 10,812  | (118) |
| SAN BENITO ISD                     | 5,399      | 5,137   | (262) | 2,435         | 2,402   | (33)  | 3,065       | 3,104   | 39   | 10,899  | 10,643  | (256) |
| SHARYLAND ISD                      | 5,073      | 4,239   | (834) | 1,657         | 2,436   | 779   | 3,324       | 3,379   | 55   | 10,054  | 10,054  | 0     |
| ROMA ISD                           | 3,391      | 3,355   | (36)  | 1,313         | 1,382   | 69    | 1,812       | 1,814   | 2    | 6,516   | 6,551   | 35    |
| MERCEDES ISD                       | 3,280      | 2,754   | (526) | 854           | 1,234   | 380   | 1,530       | 1,550   | 20   | 5,664   | 5,538   | (126) |
| EDCOUCH-ELSA ISD                   | 2,620      | 2,776   | 156   | 1,093         | 1,081   | (12)  | 1,422       | 1,463   | 41   | 5,135   | 5,320   | 185   |
| VANGUARD ACADEMY CHARTER           | 1,576      | 1,937   | 361   | 578           | 635     | 57    | 243         | 311     | 68   | 2,397   | 2,883   | 486   |
| VALLEY VIEW I.S.D.                 | 2,111      | 2,112   | 1     | 1,258         | 985     | (273) | 1,155       | 1,437   | 282  | 4,524   | 4,534   | 10    |
| LA FERIA I.S.D.                    | 2,089      | 1,761   | (328) | 552           | 790     | 238   | 1,006       | 1,014   | 8    | 3,647   | 3,565   | (82)  |
| ZAPATA COUNTY ISD                  | 1,943      | 1,857   | (86)  | 767           | 748     | (19)  | 987         | 956     | (31) | 3,697   | 3,561   | (136) |
| HIDALGO ISD                        | 1,550      | 1,544   | (6)   | 696           | 673     | (23)  | 1,022       | 1,035   | 13   | 3,268   | 3,252   | (16)  |
| SOUTH TEXAS EDUCATIONAL TECHNOLOGI | 1,099      | 1,124   | 25    | 205           | 226     | 21    |             | 0       | 0    | 1,304   | 1,350   | 46    |
| POINT ISABEL ISD                   | 1,302      | 1,274   | (28)  | 571           | 544     | (27)  | 657         | 665     | 8    | 2,530   | 2,483   | (47)  |
| PROGRESO I.S.D.                    | 1,126      | 915     | (211) | 288           | 407     | 119   | 564         | 537     | (27) | 1,978   | 1,859   | (119) |
| RAYMONDVILLE ISD                   | 1,099      | 1,041   | (58)  | 445           | 440     | (5)   | 603         | 586     | (17) | 2,147   | 2,067   | (80)  |
| RIO HONDO ISD                      | 1,002      | 901     | (101) | 480           | 421     | (59)  | 658         | 647     | (11) | 2,140   | 1,969   | (171) |
| LYFORD CISD                        | 752        | 740     | (12)  | 357           | 364     | 7     | 433         | 465     | 32   | 1,542   | 1,569   | 27    |
| JIM HOGG CO I.S.D.                 | 612        | 618     | 6     | 246           | 251     | 5     | 298         | 312     | 14   | 1,156   | 1,181   | 25    |

**Region One Education Service Center**  
**Student Enrollment Comparison by Type**  
**School Year 2015-2016 and 2016-2017**

| District/Charter Name            | Elementary |         |         | Middle School |         |       | High School |         |       | Total   |         |       |
|----------------------------------|------------|---------|---------|---------------|---------|-------|-------------|---------|-------|---------|---------|-------|
|                                  | 2015-16    | 2016-17 | Diff    | 2015-16       | 2016-17 | Diff  | 2015-16     | 2016-17 | Diff  | 2015-16 | 2016-17 | Diff  |
| MONTE ALTO ISD                   | 558        | 556     | (2)     | 221           | 228     | 7     | 283         | 291     | 8     | 1,062   | 1,075   | 13    |
| SANTA ROSA ISD                   | 542        | 525     | (17)    | 252           | 256     | 4     | 345         | 331     | (14)  | 1,139   | 1,112   | (27)  |
| LASARA ISD                       | 233        | 237     | 4       | 119           | 94      | (25)  | 107         | 114     | 7     | 459     | 445     | (14)  |
| SANTA MARIA ISD                  | 344        | 323     | (21)    | 144           | 145     | 1     | 204         | 223     | 19    | 692     | 691     | (1)   |
| LA VILLA ISD                     | 289        | 280     | (9)     | 131           | 152     | 21    | 171         | 164     | (7)   | 591     | 596     | 5     |
| SAN ISIDRO I.S.D.                | 112        | 105     | (7)     | 52            | 60      | 8     | 85          | 79      | (6)   | 249     | 244     | (5)   |
| WEBB CONSOLIDATED ISD            | 155        | 143     | (12)    | 71            | 68      | (3)   | 104         | 89      | (15)  | 330     | 300     | (30)  |
| SAN PERLITA ISD                  | 131        | 122     | (9)     | 65            | 66      | 1     | 85          | 86      | 1     | 281     | 274     | (7)   |
| SOUTH TEXAS ISD                  |            | 0       | 0       | 826           | 1,015   | 189   | 2,763       | 2,833   | 70    | 3,589   | 3,848   | 259   |
| GATEWAY ACADEMY                  |            | 0       | 0       |               | 0       | 0     | 386         | 402     | 16    | 386     | 402     | 16    |
| MID-VALLEY ACADEMY               |            | 0       | 0       |               | 0       | 0     | 366         | 383     | 17    | 366     | 383     | 17    |
| EXCELLENCE IN LEADERSHIP ACADEMY |            | 206     | 206     |               | 33      | 33    | 201         | 0       | (201) | 201     | 239     | 38    |
| TOTAL                            | 214,776    | 212,484 | (2,292) | 91,685        | 95,365  | 3,680 | 121,210     | 123,179 | 1,969 | 427,671 | 431,028 | 3,357 |

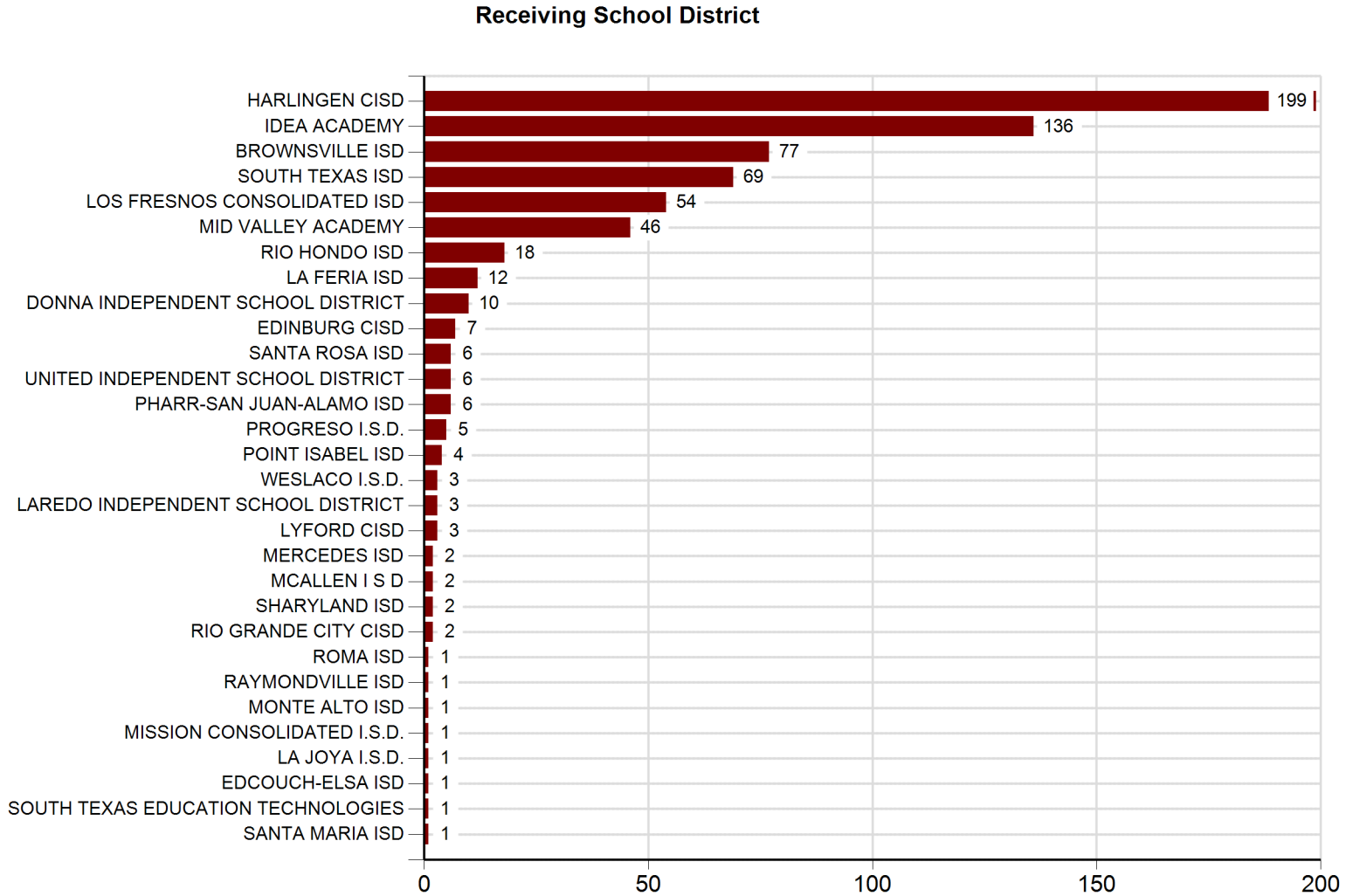


**REGION ONE EDUCATION SERVICE CENTER**  
**DISAGGREGATION OF PEIMS DATA**  
**5 YEAR FALL ENROLLMENT**

| <b>DISTRICT</b> | <b>DISTRICT NAME</b>               | <b>2012-2013</b> | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 031901          | BROWNSVILLE ISD                    | 49,190           | 49,370           | 48,355           | 47,749           | 46,880           |
| 240903          | UNITED ISD                         | 42,891           | 43,575           | 43,421           | 43,710           | 43,660           |
| 108904          | EDINBURG CISD                      | 33,673           | 34,104           | 34,285           | 34,570           | 34,680           |
| 108909          | PHARR-SAN JUAN-ALAMO ISD           | 32,050           | 31,997           | 32,288           | 32,612           | 32,203           |
| 108912          | LA JOYA I.S.D.                     | 29,235           | 29,711           | 29,667           | 29,590           | 29,500           |
| 108807          | IDEA ACADEMY                       | 12,567           | 15,535           | 19,227           | 23,526           | 29,335           |
| 240901          | LAREDO ISD                         | 24,823           | 24,955           | 24,705           | 24,199           | 24,237           |
| 108906          | MCALLEN ISD                        | 24,931           | 25,217           | 24,692           | 24,330           | 23,826           |
| 031903          | HARLINGEN CONSOLIDATED ISD         | 18,509           | 18,568           | 18,681           | 18,721           | 18,700           |
| 108913          | WESLACO I.S.D.                     | 17,936           | 17,731           | 17,409           | 17,806           | 17,413           |
| 108908          | MISSION CONSOLIDATED I.S.D.        | 15,534           | 15,372           | 15,396           | 15,765           | 15,882           |
| 108902          | DONNA IND SCH DIST                 | 15,276           | 15,376           | 15,351           | 15,334           | 15,072           |
| 031906          | LOS FRESNOS CISD                   | 10,424           | 10,531           | 10,649           | 10,886           | 10,840           |
| 214901          | RIO GRANDE CITY CISD               | 10,834           | 10,910           | 10,905           | 10,930           | 10,812           |
| 031912          | SAN BENITO ISD                     | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| 108911          | SHARYLAND ISD                      | 10,232           | 10,273           | 10,280           | 10,054           | 10,054           |
| 214903          | ROMA ISD                           | 6,511            | 6,490            | 6,439            | 6,516            | 6,551            |
| 108907          | MERCEDES ISD                       | 5,705            | 5,761            | 5,769            | 5,664            | 5,538            |
| 108903          | EDCOUCH-ELSA ISD                   | 5,162            | 5,197            | 5,049            | 5,135            | 5,320            |
| 108916          | VALLEY VIEW I.S.D.                 | 4,760            | 4,622            | 4,484            | 4,524            | 4,534            |
| 031916          | SOUTH TEXAS ISD                    | 3,381            | 3,353            | 3,376            | 3,589            | 3,848            |
| 031905          | LA FERIA I.S.D.                    | 3,712            | 3,615            | 3,602            | 3,647            | 3,565            |
| 253901          | ZAPATA COUNTY ISD                  | 3,597            | 3,621            | 3,700            | 3,697            | 3,561            |
| 108905          | HIDALGO ISD                        | 3,307            | 3,246            | 3,261            | 3,268            | 3,252            |
| 108808          | VANGUARD ACADEMY CHARTER SCHOOL    | 1,695            | 2,112            | 2,333            | 2,397            | 2,883            |
| 031909          | POINT ISABEL ISD                   | 2,642            | 2,650            | 2,505            | 2,530            | 2,483            |
| 245903          | RAYMONDVILLE ISD                   | 2,204            | 2,155            | 2,107            | 2,147            | 2,067            |
| 031911          | RIO HONDO ISD                      | 2,213            | 2,169            | 2,183            | 2,140            | 1,969            |
| 108910          | PROGRESO I.S.D.                    | 2,157            | 2,134            | 2,031            | 1,978            | 1,859            |
| 245902          | LYFORD CISD                        | 1,593            | 1,587            | 1,553            | 1,542            | 1,569            |
| 108802          | SOUTH TEXAS EDUCATIONAL TECHNOLOGI | 881              | 1,065            | 1,125            | 1,304            | 1,350            |
| 124901          | JIM HOGG CO I.S.D.                 | 1,118            | 1,098            | 1,128            | 1,156            | 1,181            |
| 031914          | SANTA ROSA ISD                     | 1,176            | 1,176            | 1,150            | 1,139            | 1,112            |
| 108915          | MONTE ALTO ISD                     | 1,057            | 1,023            | 1,049            | 1,062            | 1,075            |
| 031913          | SANTA MARIA ISD                    | 729              | 727              | 719              | 692              | 691              |
| 108914          | LA VILLA ISD                       | 652              | 637              | 604              | 591              | 596              |
| 245901          | LASARA ISD                         | 502              | 488              | 475              | 459              | 445              |
| 240801          | GATEWAY ACADEMY                    | 465              | 413              | 361              | 386              | 402              |
| 108804          | MID-VALLEY ACADEMY                 | 393              | 411              | 324              | 366              | 383              |
| 240904          | WEBB CONSOLIDATED ISD              | 358              | 334              | 323              | 330              | 300              |
| 245904          | SAN PERLITA ISD                    | 280              | 276              | 281              | 281              | 274              |
| 214902          | SAN ISIDRO I.S.D.                  | 263              | 258              | 240              | 249              | 244              |
| 108809          | EXCELLENCE IN LEADERSHIP           | 59               | 133              | 185              | 201              | 239              |
| 108801          | IGNITE PUBLIC SCHOOLS              | 1,204            | 1,063            | 1,219            |                  |                  |
| 240804          | HARMONY SCIENCE ACADEMY - LAREDO   | 438              | 442              |                  |                  |                  |
|                 | <b>TOTAL</b>                       | <b>417,490</b>   | <b>422,509</b>   | <b>423,921</b>   | <b>427,671</b>   | <b>431,028</b>   |

## SAN BENITO C I S D

### ***Students that left SAN BENITO C I S D by Receiving School District School Years 2015-2016 & 2016-2017***



Based on a comparative analysis of PEIMS data for school years 2015-2016 & 2016-2017.

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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 2015-2016 & 2016-2017

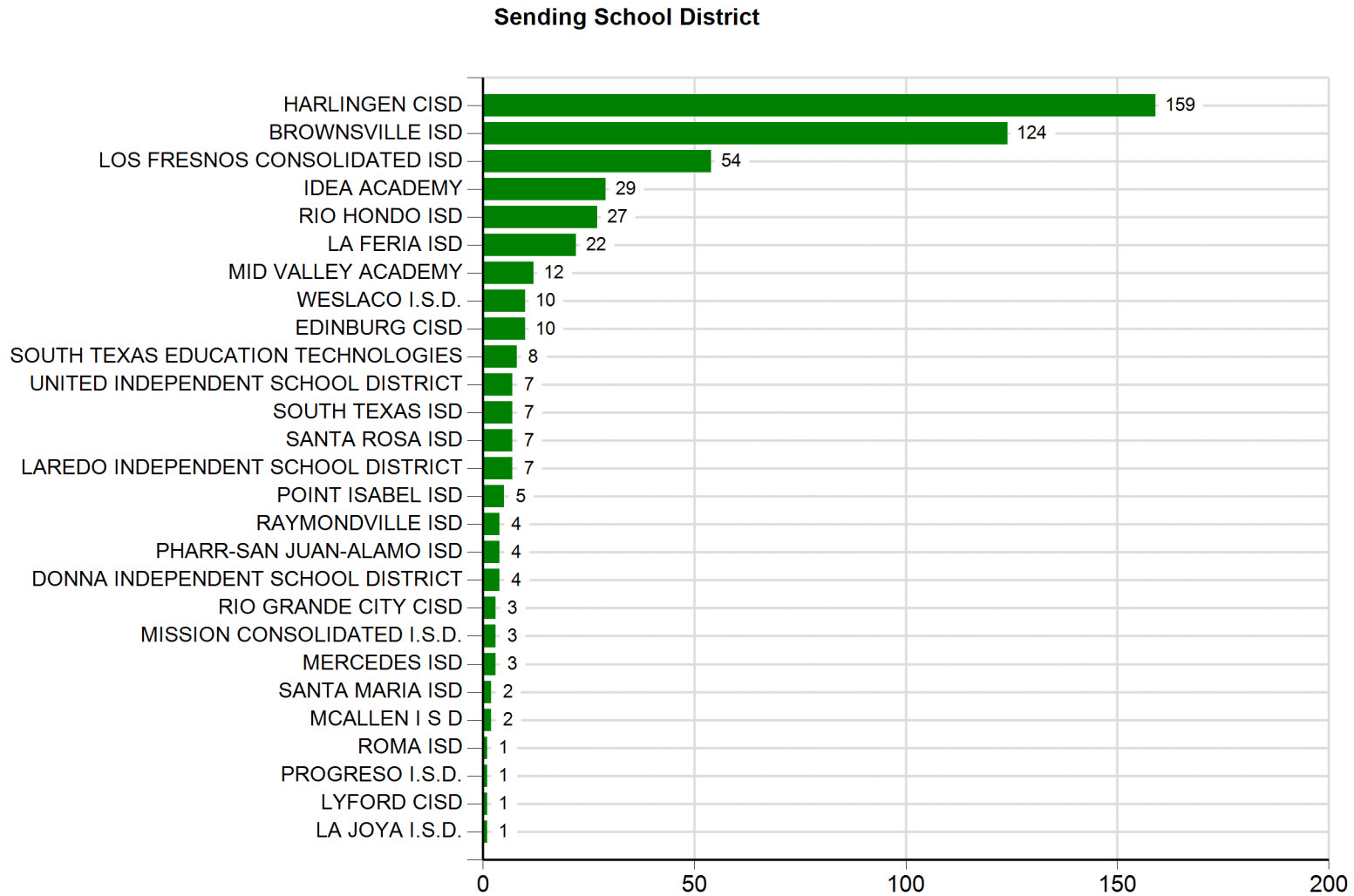
| Receiving School District          | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | KG | PK | Total |
|------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----|-------|
| BROWNSVILLE ISD                    | 5  | 7  | 7  | 6  | 3  | 8  | 2  | 7  | 13 | 10 | 3  | 2  | 4  | -  | 77    |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 2  | 1  | 1  | -  | 1  | 2  | 1  | -  | 1  | 1  | -  | -  | -  | -  | 10    |
| EDCOUCH-ELSA ISD                   | -  | -  | -  | -  | -  | -  | -  | -  | 1  | -  | -  | -  | -  | -  | 1     |
| EDINBURG CISD                      | 2  | -  | -  | -  | -  | -  | 1  | -  | 2  | 1  | 1  | -  | -  | -  | 7     |
| HARLINGEN CISD                     | 25 | 21 | 13 | 17 | 11 | 28 | 8  | 15 | 13 | 16 | 9  | 5  | 18 | -  | 199   |
| IDEA ACADEMY                       | 7  | 3  | 6  | 7  | 11 | 11 | 16 | 13 | 5  | 10 | 3  | -  | 40 | 4  | 136   |
| LA FERIA ISD                       | 1  | 1  | 1  | 1  | 1  | -  | -  | -  | 2  | 1  | 2  | -  | 2  | -  | 12    |
| LA JOYA I.S.D.                     | 1  | -  | -  | -  | -  | -  | -  | -  | -  | -  | -  | -  | -  | -  | 1     |
| LAREDO INDEPENDENT SCHOOL DISTRICT | -  | -  | -  | -  | -  | -  | 1  | -  | 1  | -  | -  | -  | 1  | -  | 3     |
| LOS FRESNOS CONSOLIDATED ISD       | 4  | 3  | 11 | 4  | 5  | 6  | 2  | 4  | 6  | 2  | 2  | -  | 5  | -  | 54    |
| LYFORD CISD                        | -  | -  | 1  | -  | -  | -  | -  | -  | -  | -  | -  | -  | 2  | -  | 3     |
| MCALLEN I S D                      | -  | 1  | -  | -  | -  | -  | -  | -  | -  | 1  | -  | -  | -  | -  | 2     |
| MERCEDES ISD                       | -  | -  | -  | -  | -  | -  | 1  | -  | -  | -  | 1  | -  | -  | -  | 2     |
| MID VALLEY ACADEMY                 | -  | -  | -  | -  | -  | -  | -  | -  | 8  | 14 | 18 | 6  | -  | -  | 46    |
| MISSION CONSOLIDATED I.S.D.        | 1  | -  | -  | -  | -  | -  | -  | -  | -  | -  | -  | -  | -  | -  | 1     |
| MONTE ALTO ISD                     | -  | -  | -  | -  | -  | -  | -  | -  | -  | 1  | -  | -  | -  | -  | 1     |
| PHARR-SAN JUAN-ALAMO ISD           | -  | 1  | -  | 1  | -  | 1  | 1  | -  | -  | 1  | 1  | -  | -  | -  | 6     |
| POINT ISABEL ISD                   | -  | -  | -  | -  | -  | -  | 1  | -  | 2  | 1  | -  | -  | -  | -  | 4     |
| PROGRESO I.S.D.                    | -  | 2  | -  | -  | 1  | -  | -  | -  | 1  | -  | 1  | -  | -  | -  | 5     |
| RAYMONDVILLE ISD                   | -  | -  | -  | -  | -  | -  | -  | -  | 1  | -  | -  | -  | -  | -  | 1     |
| RIO GRANDE CITY CISD               | -  | -  | -  | -  | -  | -  | 1  | -  | -  | 1  | -  | -  | -  | -  | 2     |
| RIO HONDO ISD                      | 1  | 1  | -  | 1  | 1  | 1  | 2  | 3  | 3  | 2  | 1  | -  | 2  | -  | 18    |
| ROMA ISD                           | -  | -  | -  | -  | -  | -  | -  | -  | 1  | -  | -  | -  | -  | -  | 1     |
| SANTA MARIA ISD                    | -  | -  | -  | -  | -  | -  | -  | 1  | -  | -  | -  | -  | -  | -  | 1     |
| SANTA ROSA ISD                     | 1  | -  | -  | -  | -  | 1  | 2  | -  | -  | 1  | 1  | -  | -  | -  | 6     |
| SHARYLAND ISD                      | -  | -  | -  | -  | -  | -  | -  | -  | 1  | -  | -  | 1  | -  | -  | 2     |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | -  | -  | -  | 1  | -  | -  | -  | -  | -  | -  | -  | -  | -  | -  | 1     |
| SOUTH TEXAS ISD                    | -  | -  | -  | -  | -  | -  | 26 | 2  | 35 | 6  | -  | -  | -  | -  | 69    |
| UNITED INDEPENDENT SCHOOL DISTRICT | 1  | -  | -  | -  | -  | -  | 1  | -  | 1  | 2  | -  | -  | 1  | -  | 6     |
| WESLACO I.S.D.                     | -  | -  | -  | -  | -  | 1  | -  | -  | 1  | 1  | -  | -  | -  | -  | 3     |
| Total                              | 51 | 41 | 40 | 38 | 34 | 59 | 66 | 45 | 98 | 72 | 43 | 14 | 75 | 4  | 680   |

Based on a comparative analysis of PEIMS data for school years 2015-2016 & 2016-2017.

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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 2015-2016 & 2016-2017***



Based on a comparative analysis of PEIMS data for school years 2015-2016 & 2016-2017.

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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 2015-2016 & 2016-2017***

| <b>Sending School District</b>     | <b>01</b> | <b>02</b> | <b>03</b> | <b>04</b> | <b>05</b> | <b>06</b> | <b>07</b> | <b>08</b> | <b>08</b> | <b>10</b> | <b>10</b> | <b>12</b> | <b>12</b> | <b>KG</b> | <b>PK</b> | <b>Total</b> |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| BROWNSVILLE ISD                    | 11        | 13        | 9         | 14        | 9         | 8         | 10        | 11        | 11        | 4         | 12        | 3         | -         | 9         | -         | 124          |
| DONNA INDEPENDENT SCHOOL DISTRICT  | -         | 1         | -         | -         | -         | -         | 1         | -         | -         | -         | 1         | -         | -         | 1         | -         | 4            |
| EDINBURG CISD                      | -         | 2         | -         | 2         | 1         | 1         | 1         | -         | -         | 2         | -         | -         | -         | 1         | -         | 10           |
| HARLINGEN CISD                     | 12        | 17        | 9         | 21        | 12        | 15        | 6         | 17        | 13        | 2         | 14        | 7         | 1         | 11        | 2         | 159          |
| IDEA ACADEMY                       | 2         | -         | -         | 1         | 1         | 1         | 4         | 3         | 6         | 5         | 4         | 2         | -         | -         | -         | 29           |
| LA FERIA ISD                       | 3         | 3         | 1         | 1         | 3         | -         | -         | 3         | -         | 1         | 2         | 1         | -         | 4         | -         | 22           |
| LA JOYA I.S.D.                     | -         | -         | -         | -         | -         | 1         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1            |
| LAREDO INDEPENDENT SCHOOL DISTRICT | -         | -         | 2         | 1         | 1         | 2         | 1         | -         | -         | -         | -         | -         | -         | -         | -         | 7            |
| LOS FRESNOS CONSOLIDATED ISD       | 4         | 5         | 4         | 2         | 5         | 5         | 1         | 2         | 8         | 3         | 5         | 3         | -         | 7         | -         | 54           |
| LYFORD CISD                        | -         | -         | -         | 1         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1            |
| MCALLEN I S D                      | 1         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1         | -         | -         | -         | 2            |
| MERCEDES ISD                       | -         | -         | -         | -         | 1         | 1         | -         | -         | -         | -         | 1         | -         | -         | -         | -         | 3            |
| MID VALLEY ACADEMY                 | -         | -         | -         | -         | -         | -         | -         | -         | -         | 4         | 3         | 5         | -         | -         | -         | 12           |
| MISSION CONSOLIDATED I.S.D.        | -         | -         | 2         | -         | -         | -         | 1         | -         | -         | -         | -         | -         | -         | -         | -         | 3            |
| PHARR-SAN JUAN-ALAMO ISD           | 1         | -         | -         | -         | -         | 1         | -         | -         | -         | -         | 1         | 1         | -         | -         | -         | 4            |
| POINT ISABEL ISD                   | 1         | -         | -         | -         | -         | -         | -         | 2         | -         | -         | -         | -         | -         | 2         | -         | 5            |
| PROGRESO I.S.D.                    | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1         | -         | 1            |
| RAYMONDVILLE ISD                   | -         | -         | 1         | -         | 1         | -         | -         | 1         | -         | -         | 1         | -         | -         | -         | -         | 4            |
| RIO GRANDE CITY CISD               | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 2         | 1         | -         | -         | -         | 3            |
| RIO HONDO ISD                      | 2         | 3         | 6         | 5         | 2         | -         | 2         | 3         | -         | -         | 3         | 1         | -         | -         | -         | 27           |
| ROMA ISD                           | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 1         | -         | -         | -         | -         | 1            |
| SANTA MARIA ISD                    | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | 2         | -         | 2            |
| SANTA ROSA ISD                     | -         | -         | 1         | 2         | 1         | -         | 1         | 1         | -         | -         | 1         | -         | -         | -         | -         | 7            |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 1         | 1         | -         | -         | -         | 1         | -         | 2         | -         | -         | -         | -         | -         | 3         | -         | 8            |
| SOUTH TEXAS ISD                    | -         | -         | -         | -         | -         | -         | -         | 1         | 1         | 1         | 3         | 1         | -         | -         | -         | 7            |
| UNITED INDEPENDENT SCHOOL DISTRICT | 1         | -         | 1         | -         | 1         | -         | 2         | -         | -         | -         | 2         | -         | -         | -         | -         | 7            |
| WESLACO I.S.D.                     | -         | 1         | 1         | 1         | 1         | -         | 1         | -         | -         | 1         | 2         | -         | -         | 2         | -         | 10           |
| <b>Total</b>                       | <b>39</b> | <b>46</b> | <b>37</b> | <b>51</b> | <b>39</b> | <b>36</b> | <b>31</b> | <b>46</b> | <b>39</b> | <b>23</b> | <b>58</b> | <b>26</b> | <b>1</b>  | <b>43</b> | <b>2</b>  | <b>517</b>   |

Based on a comparative analysis of PEIMS data for school years 2015-2016 & 2016-2017.

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# Region One Education Service Center

## Disaggregation of PEIMS Data 5 Year Fall Enrollment by Campus

### **SAN BENITO C I S D**

| <b>Campus</b>                                  | <b>2012-2013</b> | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
|------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 031912001 - HIGH SCHOOL                        | 2,041            | 1,984            | 2,027            | 2,081            | 2,168            |
| 031912003 - JUVENILE JUSTICE ALT ED PROGRAM    | 21               | 4                | 3                | 7                |                  |
| 031912004 - PRC AT CALLANDRET                  | 12               | 13               | 19               | 10               | 5                |
| 031912005 - AMADOR R RODRIGUEZ BOOT CAMP       | 16               | 20               | 25               | 25               | 21               |
| 031912007 - VETERANS MEMORIAL ACADEMY          | 751              | 762              | 847              | 869              | 810              |
| 031912008 - RGV YOUTH RECOVERY HOME            | 16               | 16               | 14               | 14               | 9                |
| 031912009 - GATEWAY TO GRADUATION ACADEMY      | 41               | 41               | 67               | 59               | 73               |
| 031912041 - BERTA CABAZA MIDDLE SCHOOL         | 869              | 928              | 974              | 949              | 904              |
| 031912042 - MILLER JORDAN MIDDLE SCHOOL        | 943              | 917              | 844              | 821              | 793              |
| 031912043 - RIVERSIDE MIDDLE SCHOOL            | 696              | 673              | 707              | 665              | 676              |
| 031912101 - FRED BOOTH ELEMENTARY              | 589              | 566              | 544              | 548              | 501              |
| 031912103 - DR CASH                            | 604              | 589              | 598              | 632              | 631              |
| 031912104 - ED DOWNS                           | 468              | 480              | 487              | 442              | 442              |
| 031912106 - LANDRUM                            | 330              | 330              | 294              | 337              | 355              |
| 031912108 - RANGERVILLE                        | 402              | 370              | 364              | 354              | 344              |
| 031912109 - FRANK ROBERTS                      | 438              | 433              | 395              | 373              | 345              |
| 031912110 - SULLIVAN                           | 483              | 480              | 472              | 438              | 397              |
| 031912112 - LA ENCANTADA                       | 574              | 566              | 544              | 503              | 447              |
| 031912114 - LA PALOMA                          | 471              | 437              | 443              | 411              | 403              |
| 031912115 - DR RAUL GARZA JR ELEMENTARY        | 392              | 409              | 389              | 365              | 387              |
| 031912116 - JUDGE OSCAR DE LA FUENTE ELEM SCH. | 438              | 435              | 430              | 433              | 420              |
| 031912117 - CAMPUS UNDER CONSTRUCTION          | 523              | 522              | 505              | 513              | 464              |
| 031912201 - HESTER JUVENILE DETENTION CENTER   | 53               | 53               | 43               | 50               | 48               |

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

**SAN BENITO C I S D**

|                                  | 2012-2013     | 2013-2014     | 2014-2015     | 2015-2016     | 2016-2017     |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|
| <b>TOTAL ENROLLMENT</b>          | <b>11,171</b> | <b>11,028</b> | <b>11,035</b> | <b>10,899</b> | <b>10,643</b> |
| <b>EARLY EDUCATION</b>           | 54            | 55            | 50            | 46            | 41            |
| <b>PRE-KINDERGARTEN</b>          | 621           | 712           | 637           | 621           | 588           |
| <b>KINDERGARTEN</b>              | 763           | 748           | 758           | 714           | 679           |
| <b>GRADE 1</b>                   | 840           | 799           | 808           | 813           | 737           |
| <b>GRADE 2</b>                   | 886           | 799           | 779           | 790           | 796           |
| <b>GRADE 3</b>                   | 834           | 820           | 767           | 770           | 764           |
| <b>GRADE 4</b>                   | 857           | 835           | 834           | 751           | 786           |
| <b>GRADE 5</b>                   | 858           | 849           | 832           | 844           | 746           |
| <b>GRADE 6</b>                   | 879           | 808           | 813           | 799           | 823           |
| <b>GRADE 7</b>                   | 848           | 875           | 845           | 812           | 788           |
| <b>GRADE 8</b>                   | 814           | 861           | 906           | 848           | 791           |
| <b>GRADE 9</b>                   | 817           | 813           | 890           | 933           | 864           |
| <b>GRADE 10</b>                  | 840           | 829           | 857           | 834           | 901           |
| <b>GRADE 11</b>                  | 639           | 624           | 658           | 712           | 704           |
| <b>GRADE 12</b>                  | 621           | 601           | 601           | 612           | 635           |
| <b>TOTAL ENROLLMENT</b>          | <b>11,171</b> | <b>11,028</b> | <b>11,035</b> | <b>10,899</b> | <b>10,643</b> |
| <b>MALE</b>                      | 5,864         | 5,779         | 5,724         | 5,666         | 5,557         |
| <b>FEMALE</b>                    | 5,307         | 5,249         | 5,311         | 5,233         | 5,086         |
| <b>0 DOES NOT PARTICIPATE</b>    | 23            | 101           | 80            | 87            | 72            |
| <b>6 ATTENDS SCHOOL WIDE</b>     | 11,148        | 10,927        | 10,954        | 10,812        | 10,571        |
| <b>7 ATTENDS AND PARTICIPATE</b> | 0             | 0             | 1             | 0             | 0             |
| <b>8 PREVIOUSLY PARTICIPATED</b> | 0             | 0             | 0             | 0             | 0             |
| <b>9 HOMELESS RECEIVING SRV</b>  | 0             | 0             | 0             | 0             | 0             |
| <b>AMER INDIAN/ALASKAN</b>       | 1             | 1             | 2             | 1             | 5             |
| <b>ASIAN</b>                     | 10            | 12            | 11            | 10            | 7             |
| <b>BLACK/AFRICAN AMER</b>        | 14            | 10            | 12            | 14            | 18            |
| <b>HISPANIC/LATINO</b>           | 11,058        | 10,924        | 10,937        | 10,812        | 10,548        |
| <b>WHITE</b>                     | 92            | 88            | 80            | 70            | 74            |
| <b>HAWAIIAN/PAC ISLAND</b>       | 4             | 4             | 4             | 4             | 5             |
| <b>2 OR MORE RACES</b>           | 8             | 11            | 11            | 12            | 13            |

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

|                                    | <b>SAN BENITO C I S D</b> |                  |                  |                  |                  |
|------------------------------------|---------------------------|------------------|------------------|------------------|------------------|
|                                    | <b>2012-2013</b>          | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> |
| <b>0 ENROLLED, NOT IN MEMBERSH</b> | 11                        | 18               | 17               | 14               | 22               |
| <b>1 ELIGIBLE FOR FULL DAY</b>     | 10,207                    | 9,882            | 10,056           | 9,930            | 9,649            |
| <b>2 ELIGIBLE FOR HALF DAY</b>     | 594                       | 640              | 479              | 473              | 485              |
| <b>3 TRANSFER FOR FULL DAY</b>     | 232                       | 245              | 239              | 249              | 299              |
| <b>4 INELIGIBLE FOR FULL DY</b>    | 2                         | 3                | 1                | 1                | 78               |
| <b>5 INELIGIBLE FOR HALF DY</b>    | 81                        | 197              | 173              | 168              | 32               |
| <b>6 TRANSFER FOR HALF DAY</b>     | 3                         | 2                | 3                | 4                | 7                |
| <b>7 ELIGIBLE FOR FLEX ATTN</b>    | 41                        | 41               | 67               | 60               | 71               |
| <b>8 INELIGIBLE FOR FLEX ATTN</b>  | 0                         | 0                | 0                | 0                | 0                |
| <b>LEP</b>                         | 2,591                     | 2,555            | 2,612            | 2,546            | 2,418            |
| <b>IMMIGRANT</b>                   | 191                       | 165              | 187              | 207              | 218              |
| <b>ECONOMIC DISADVANTAGE</b>       | 9,366                     | 9,148            | 8,444            | 8,853            | 8,954            |
| <b>FREE OR REDUCED</b>             | 2                         | 1                | 5,370            | 6,135            | 7,570            |
| <b>OTHER ECON DISADV</b>           | 9,364                     | 9,147            | 3,074            | 2,718            | 1,384            |
| <b>AT RISK</b>                     | 6,229                     | 7,037            | 6,956            | 6,286            | 6,040            |
| <b>BILINGUAL</b>                   | 1,704                     | 1,590            | 1,604            | 1,533            | 1,415            |
| <b>ESL</b>                         | 505                       | 599              | 651              | 679              | 689              |
| <b>GIFTED AND TALENTED</b>         | 424                       | 363              | 332              | 297              | 289              |
| <b>SPECIAL EDUCATION</b>           | 830                       | 841              | 838              | 878              | 907              |
| <b>MIGRANTS</b>                    | 990                       | 976              | 909              | 903              | 683              |

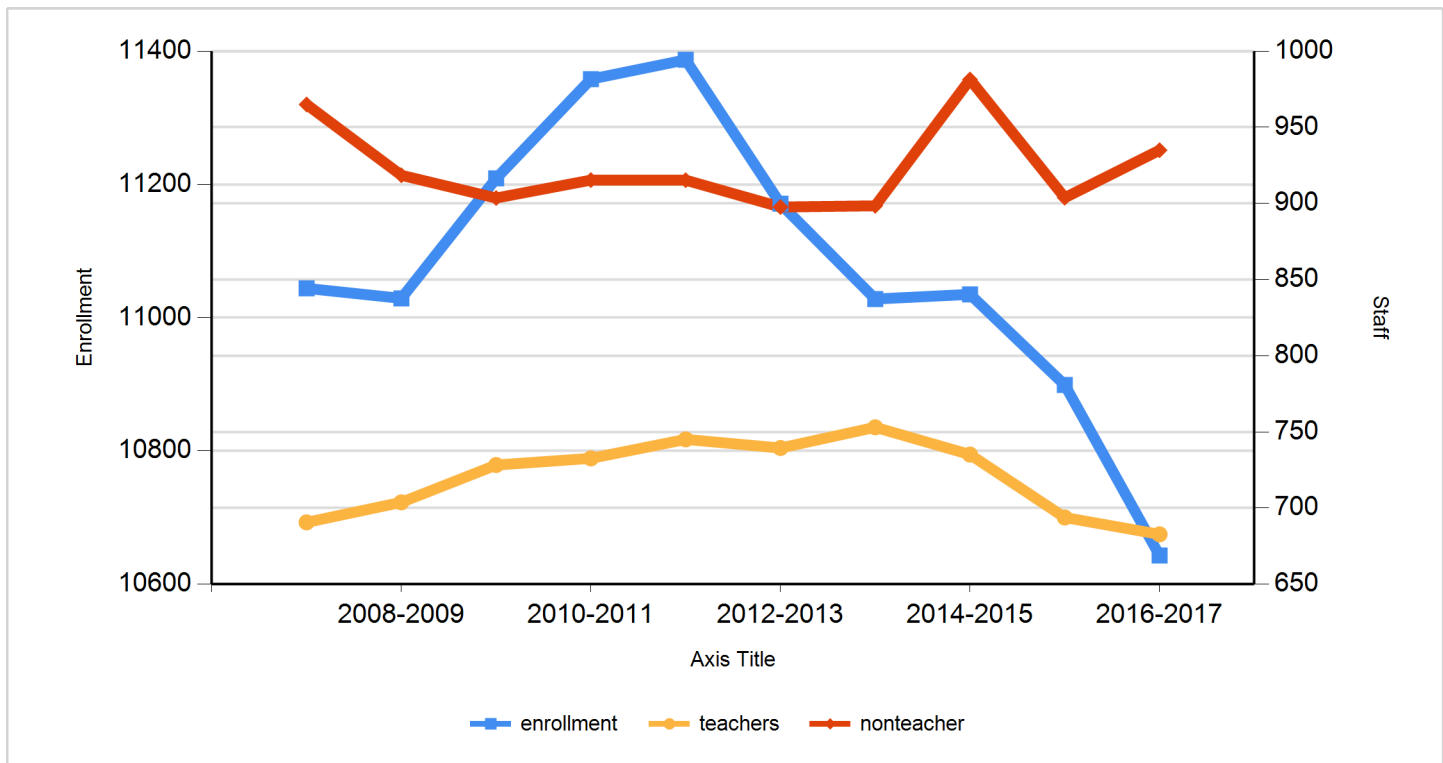
## **II. STAFFING REPORTS**

# Region One Education Service Center

## *SAN BENITO C I S D*

### *Indicators of Financial Problems - Student/Teacher Ratio*

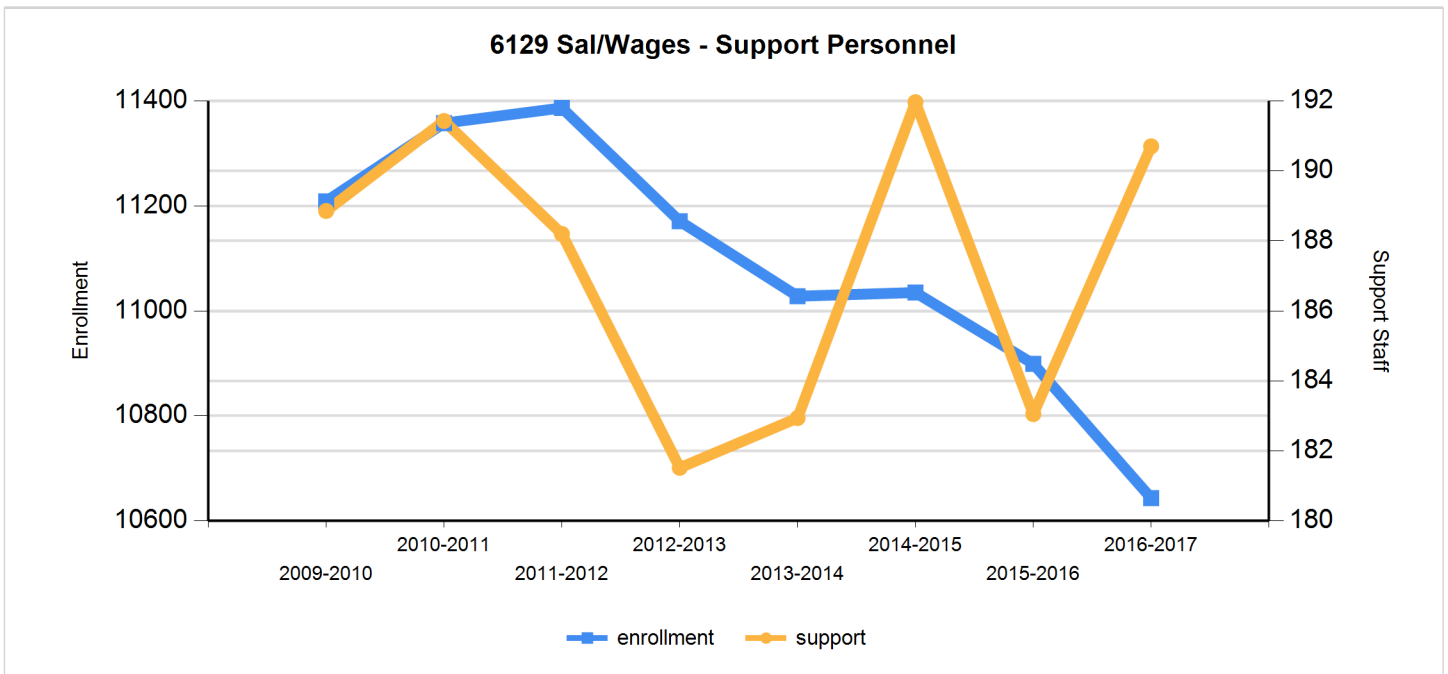
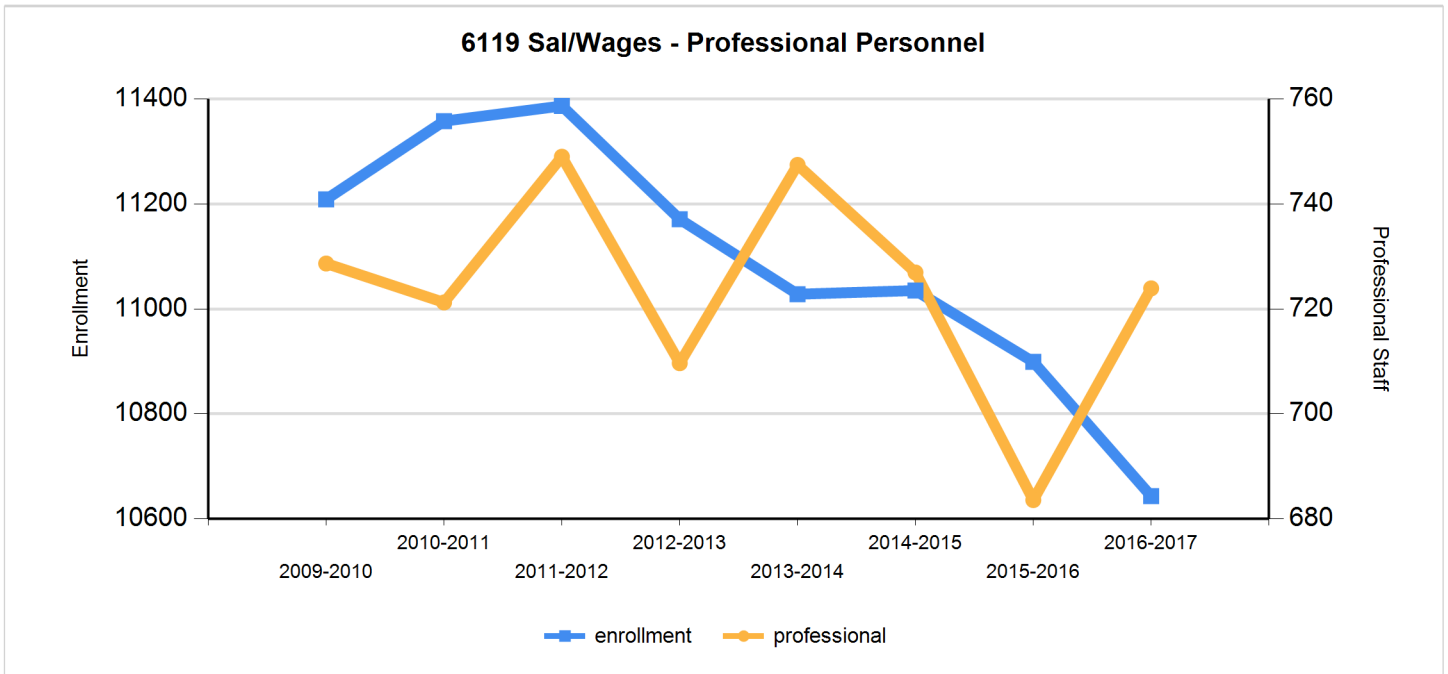
| School Year | Student/<br>Staff Ratio | Student/<br>Teacher Ratio | Student/<br>Non Teacher Ratio | Enrollment | All Staff | Teachers | Non<br>Teachers |
|-------------|-------------------------|---------------------------|-------------------------------|------------|-----------|----------|-----------------|
| 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             |
| 2016-2017   | 6.58                    | 15.59                     | 11.38                         | 10643      | 1,618     | 683      | 935             |



# **Region One Education Service Center**

## ***SAN BENITO C I S D***

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

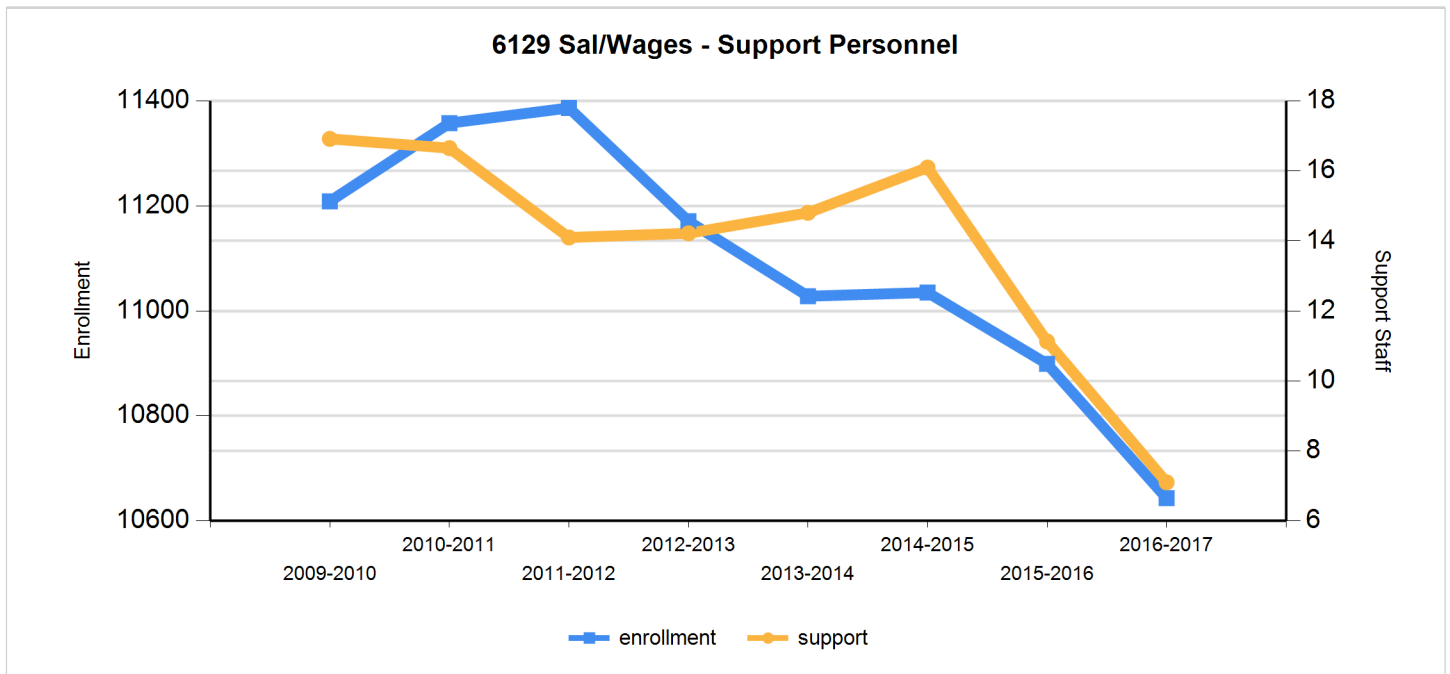
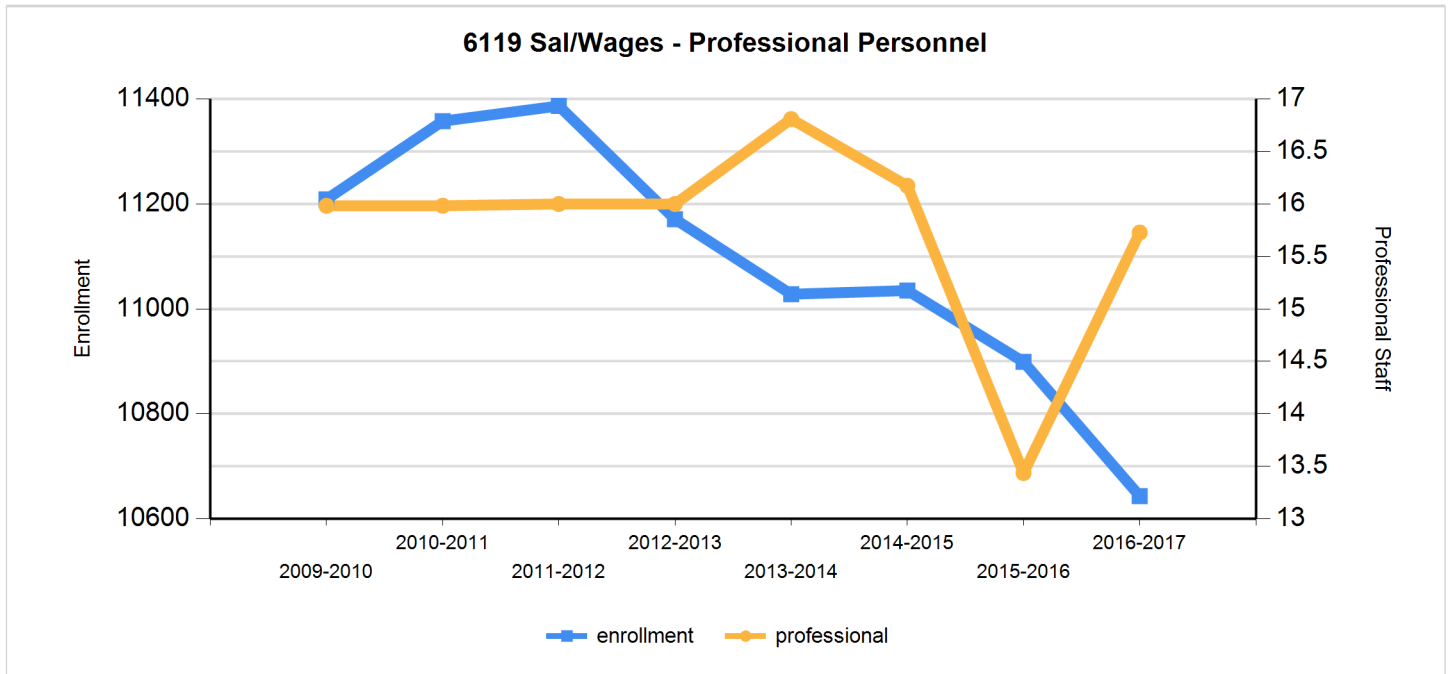


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 728.6505         | 721.2273         | 749.0160         | 709.6499         | 747.4593         | 726.9409         | 683.5449         | 723.9168         |
| Support      | 188.8581         | 191.4325         | 188.2024         | 181.5121         | 182.9363         | 191.9706         | 183.0486         | 190.7071         |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

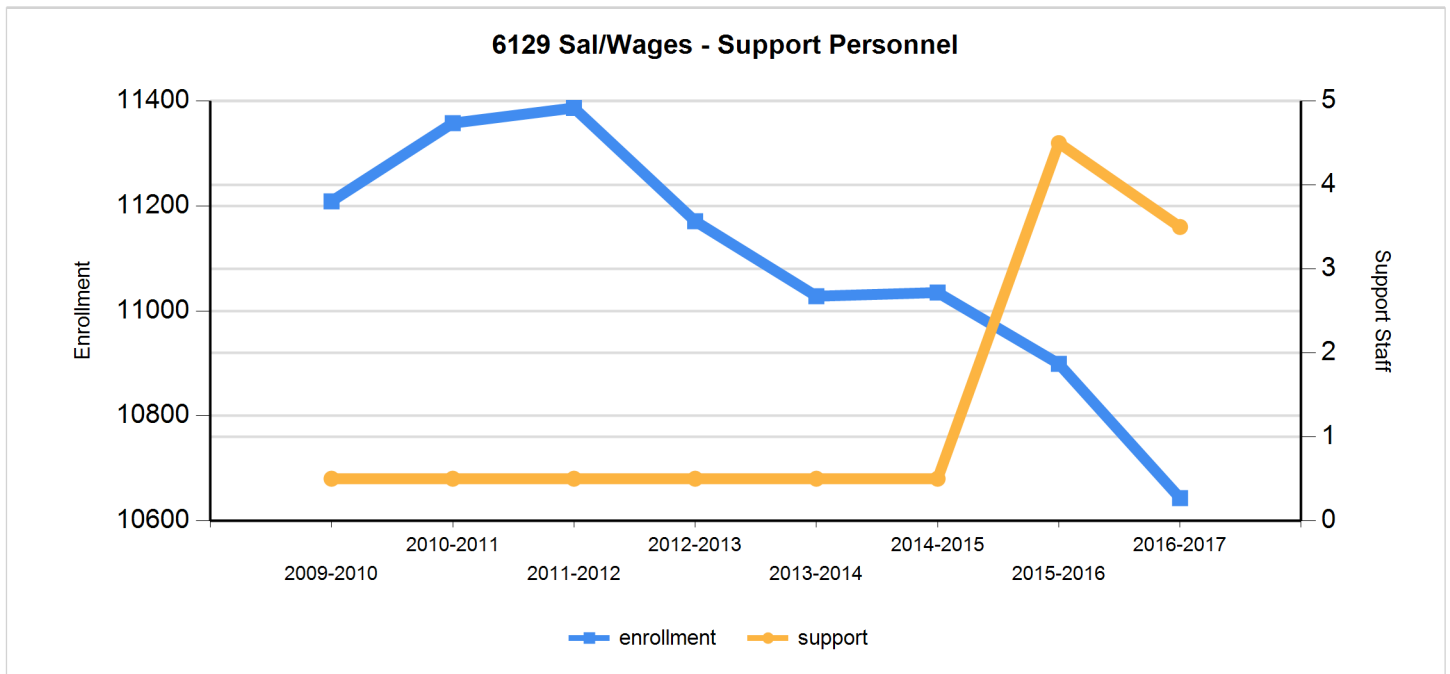
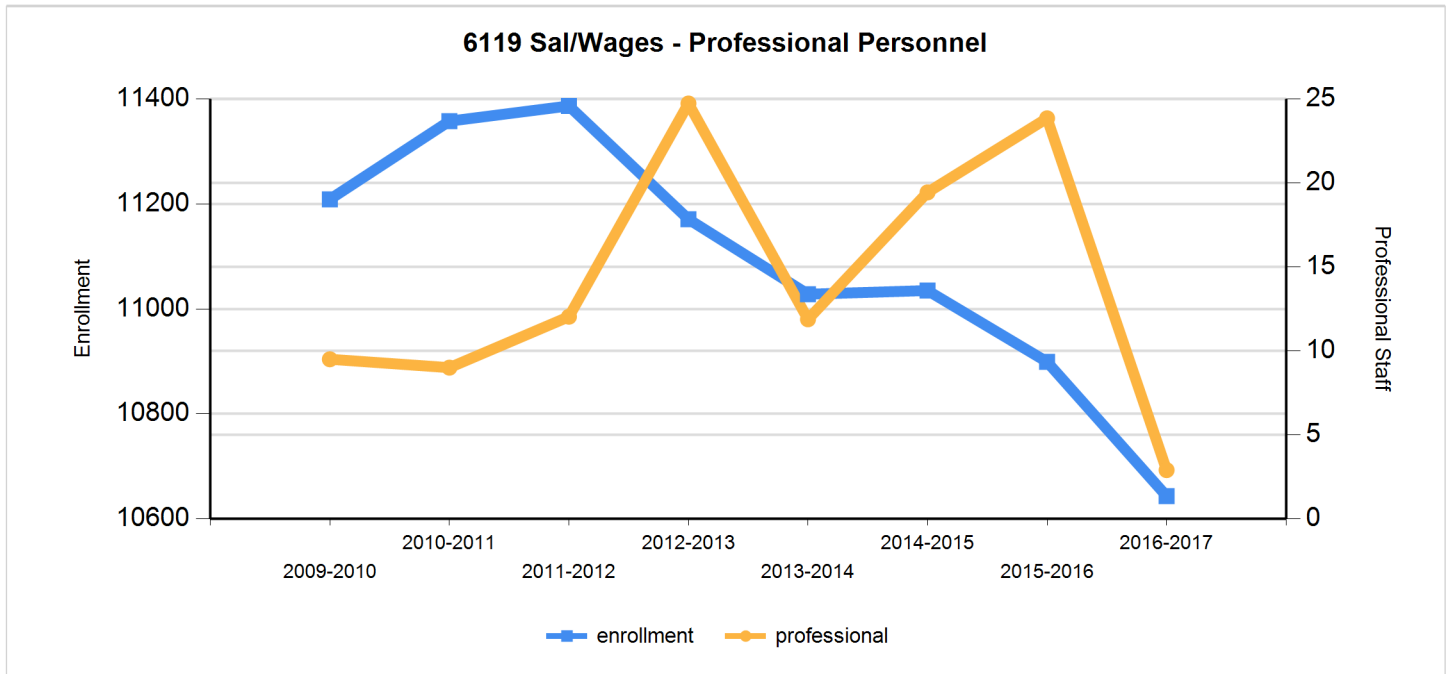


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 15.9830          | 15.9838          | 16.0000          | 16.0000          | 16.8100          | 16.1734          | 13.4352          | 15.7273          |
| Support      | 16.9200          | 16.6551          | 14.1000          | 14.2200          | 14.8059          | 16.1000          | 11.1262          | 7.0963           |

## 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*

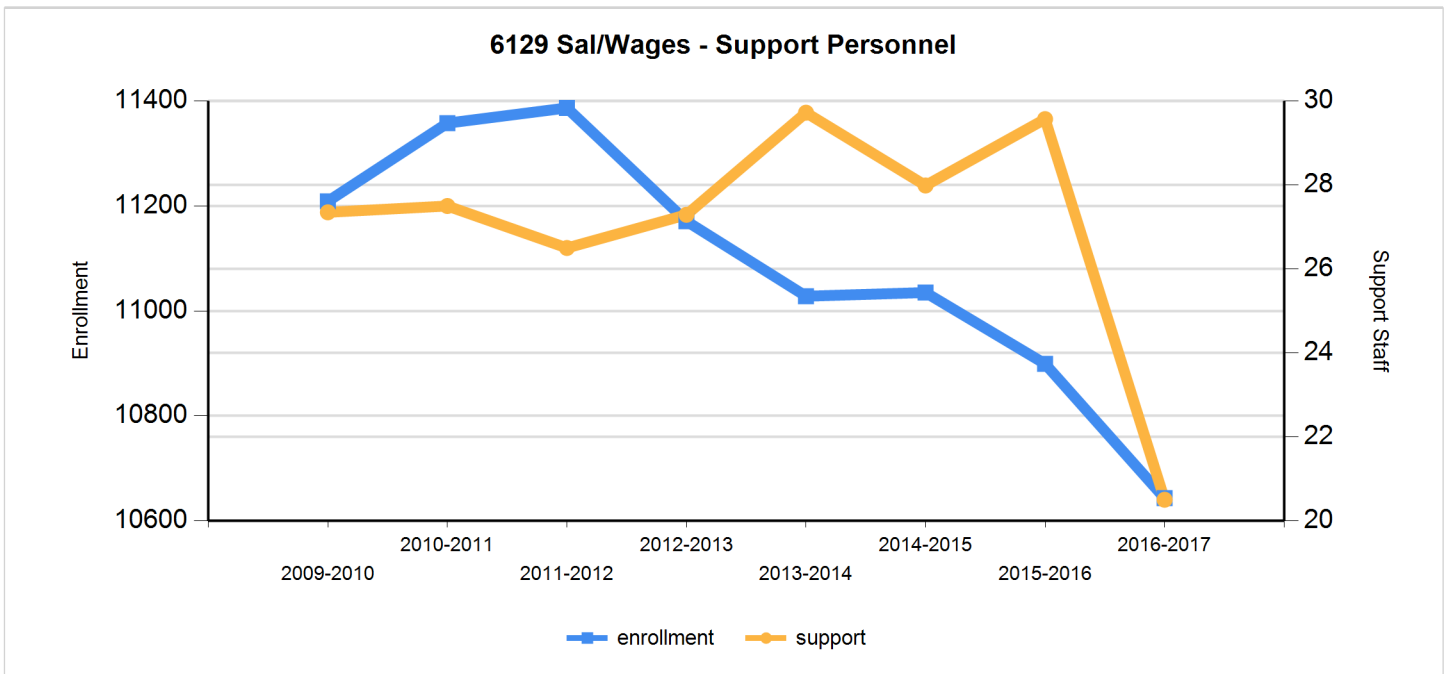
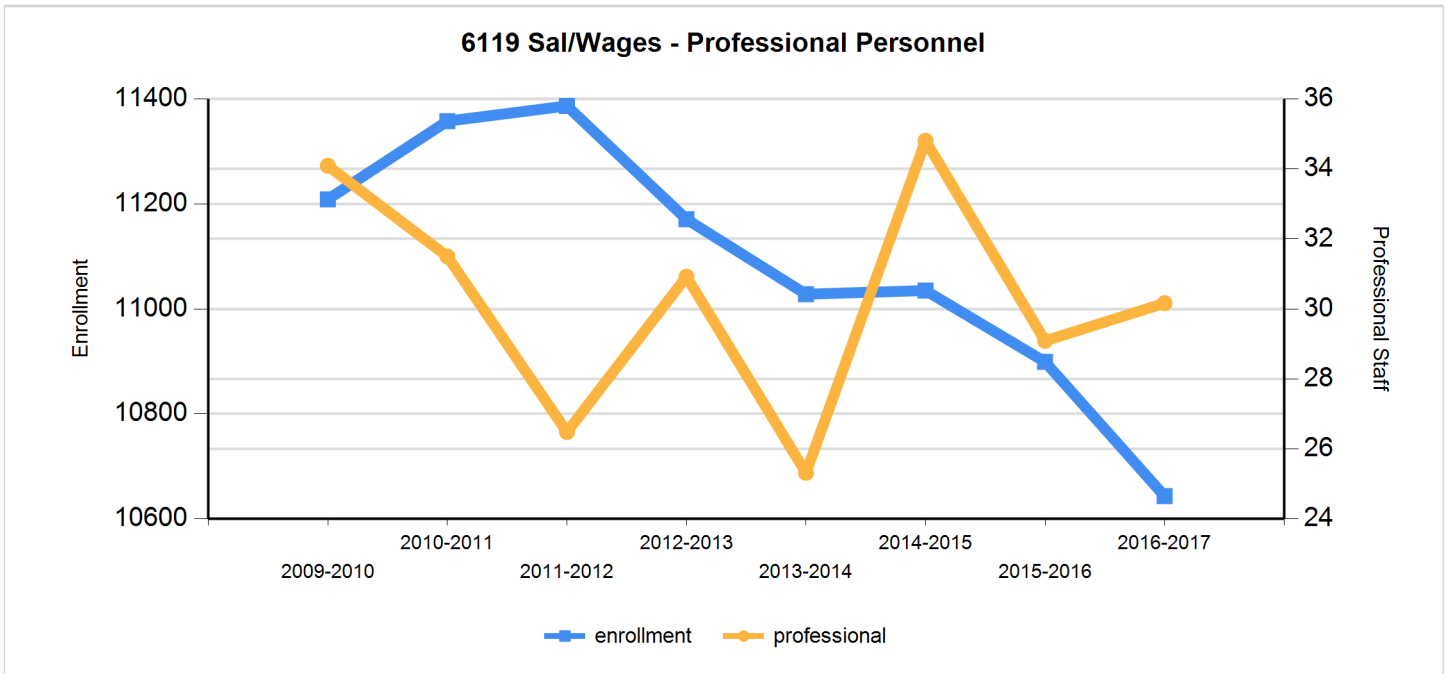


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 9.5000           | 9.0000           | 12.0353          | 24.7392          | 11.8803          | 19.4438          | 23.8577          | 2.8930           |
| Support      | 0.5000           | 0.5000           | 0.5000           | 0.5000           | 0.5000           | 0.5000           | 4.5000           | 3.5000           |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

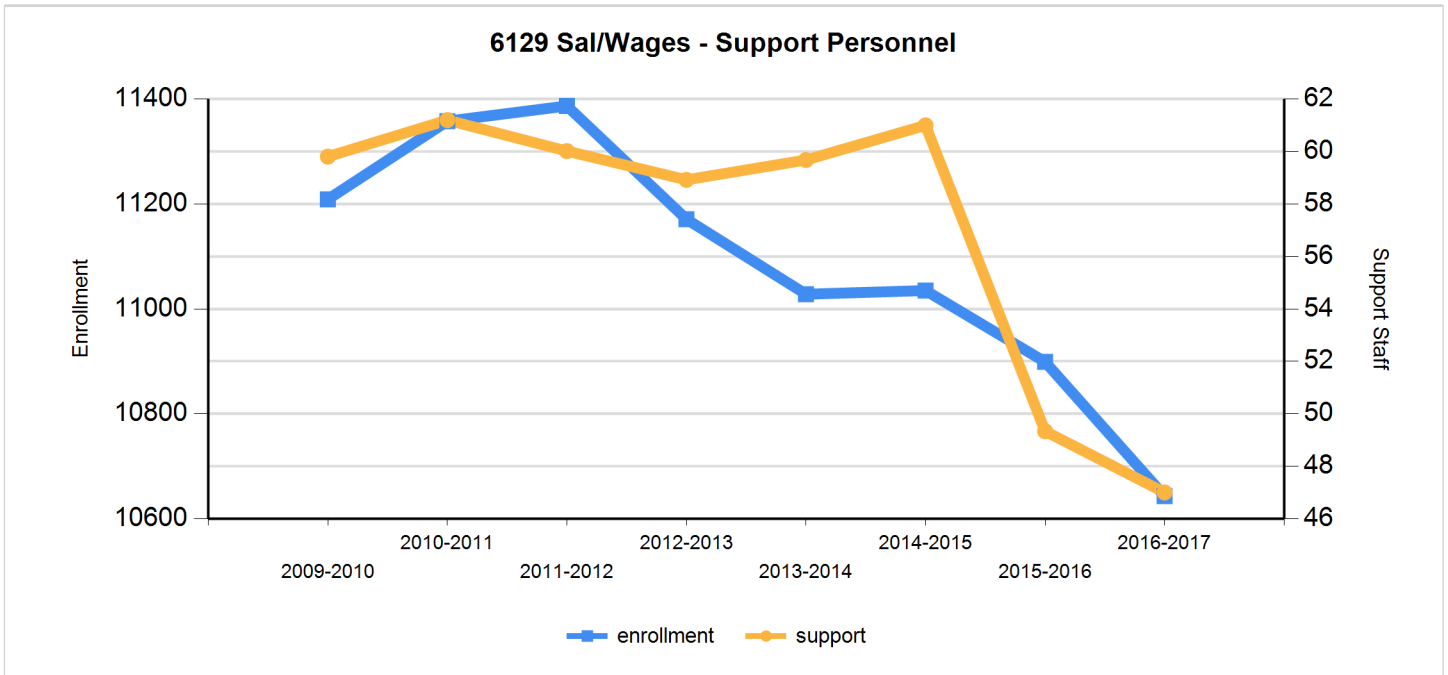
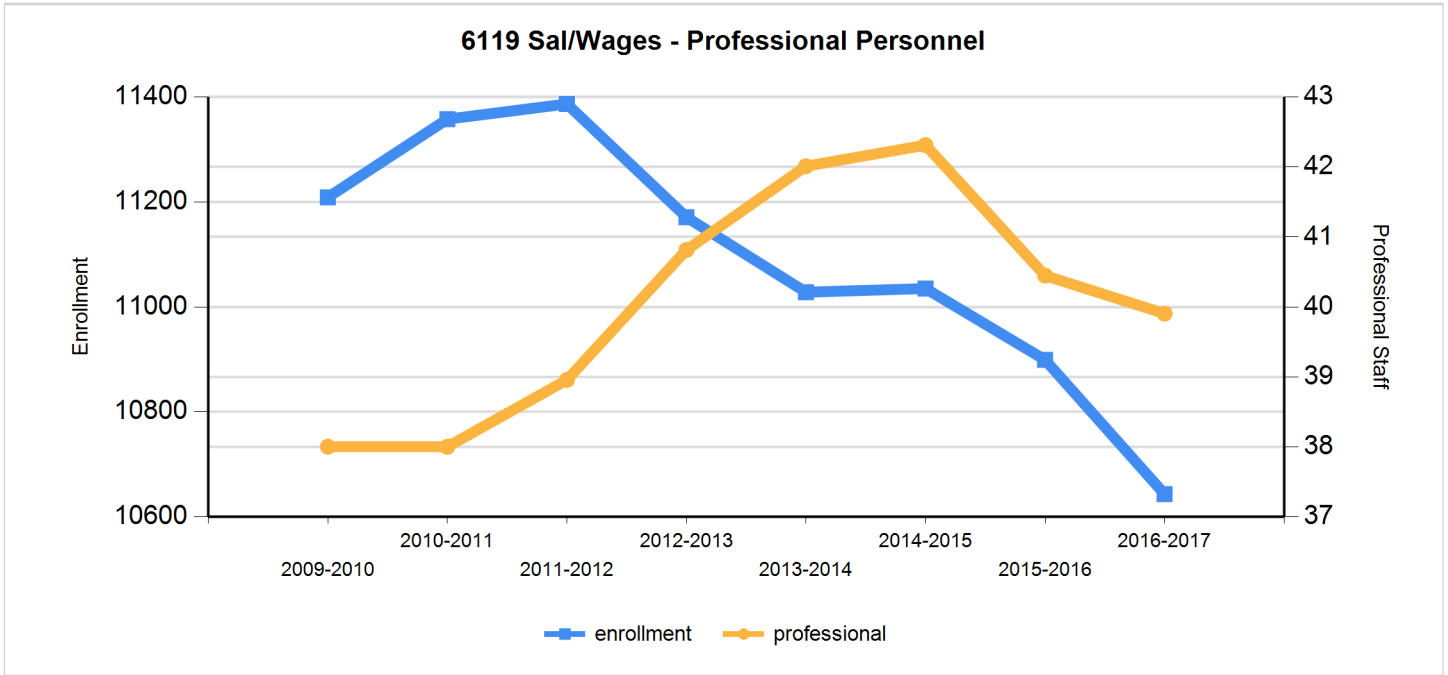


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 34.0932          | 31.5000          | 26.4786          | 30.9220          | 25.3115          | 34.8101          | 29.0854          | 30.1644          |
| Support      | 27.3503          | 27.5000          | 26.5000          | 27.2914          | 29.7242          | 27.9891          | 29.5716          | 20.5000          |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

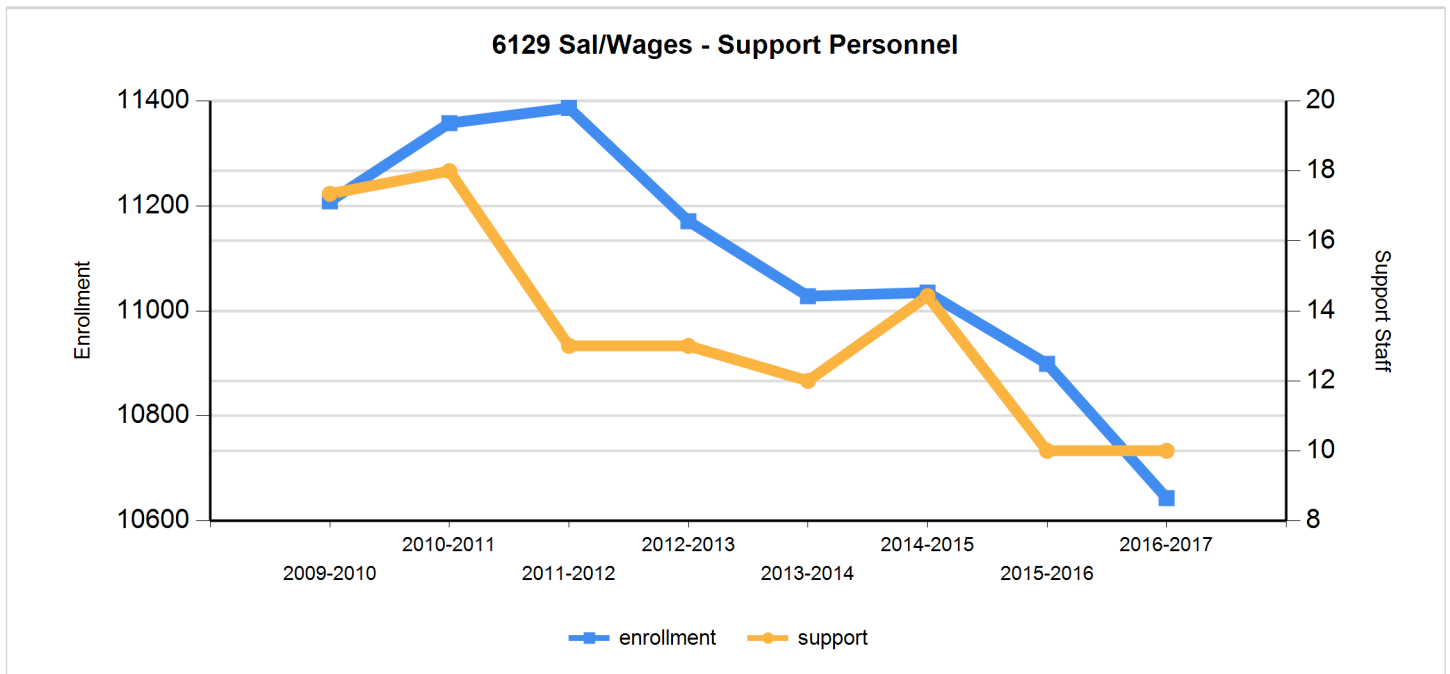
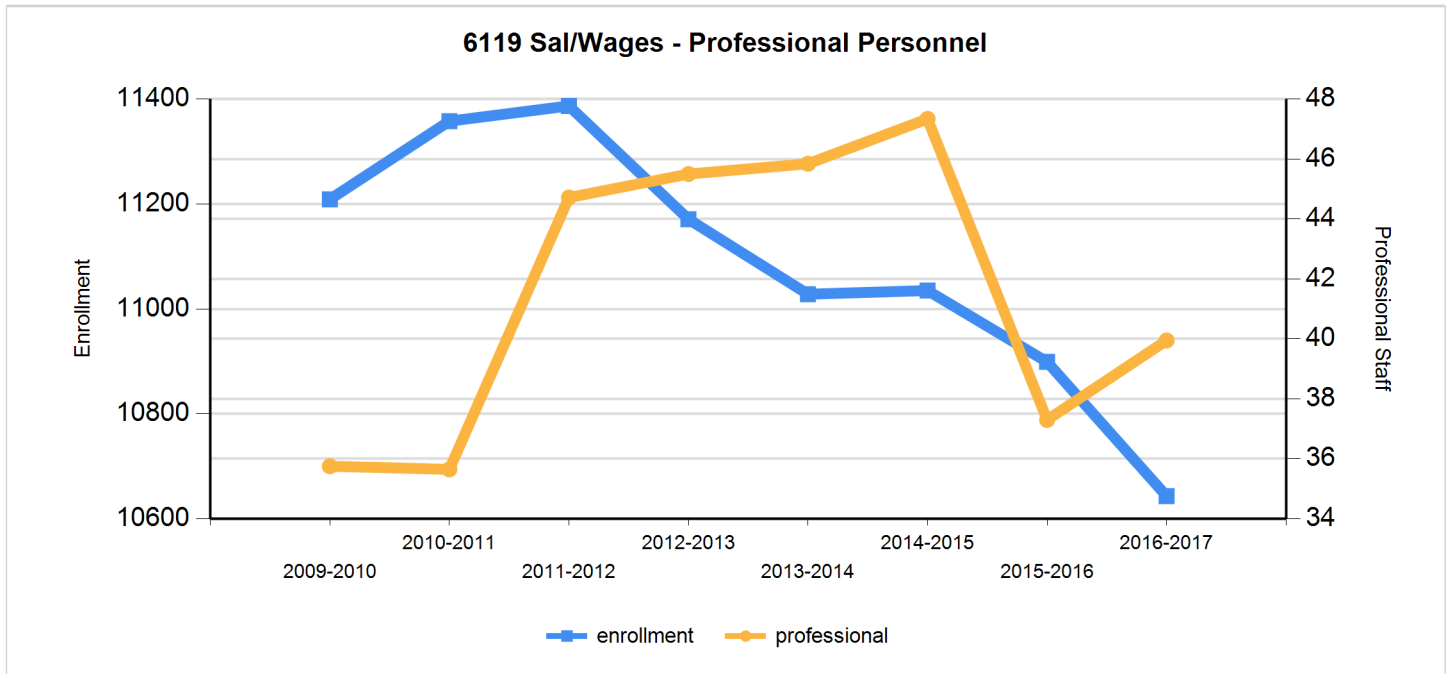


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 38.0000          | 38.0000          | 38.9560          | 40.8144          | 42.0124          | 42.3140          | 40.4477          | 39.9037          |
| Support      | 59.8075          | 61.1996          | 60.0196          | 58.9226          | 59.6795          | 61.0000          | 49.3362          | 47.0000          |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

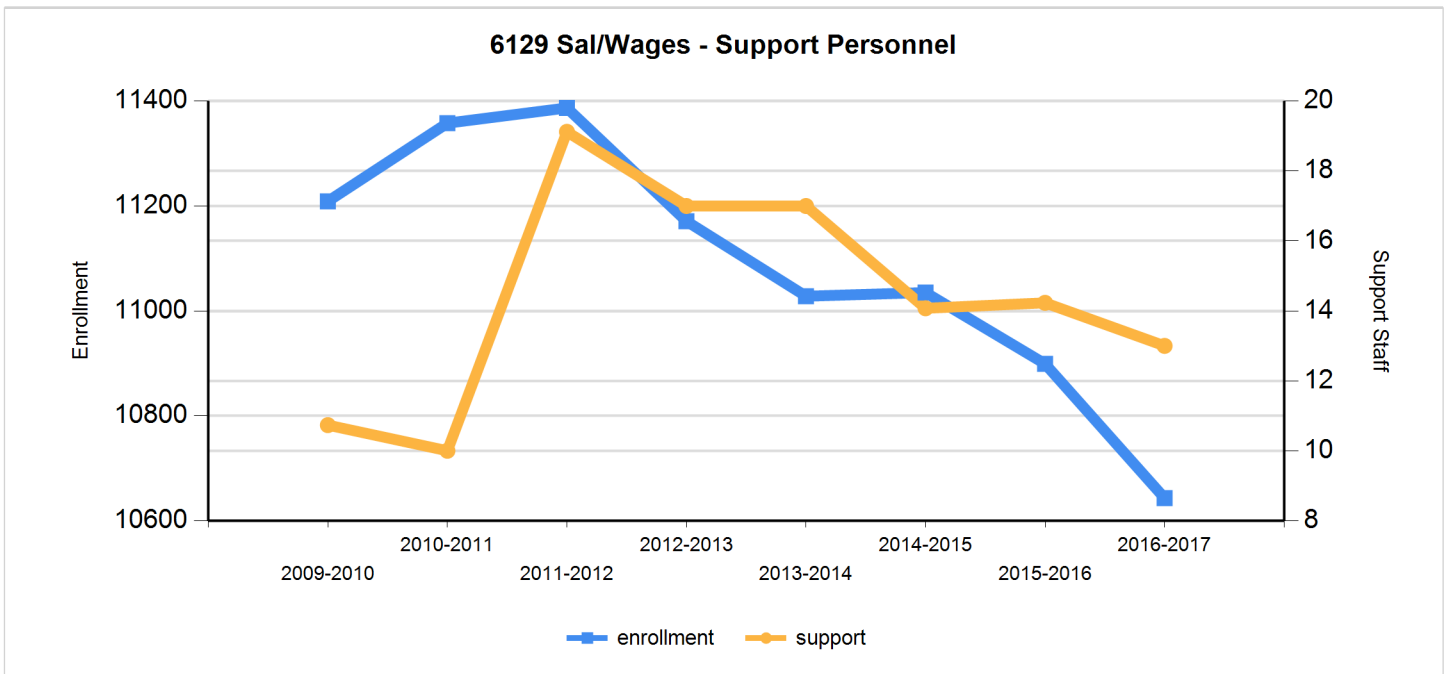
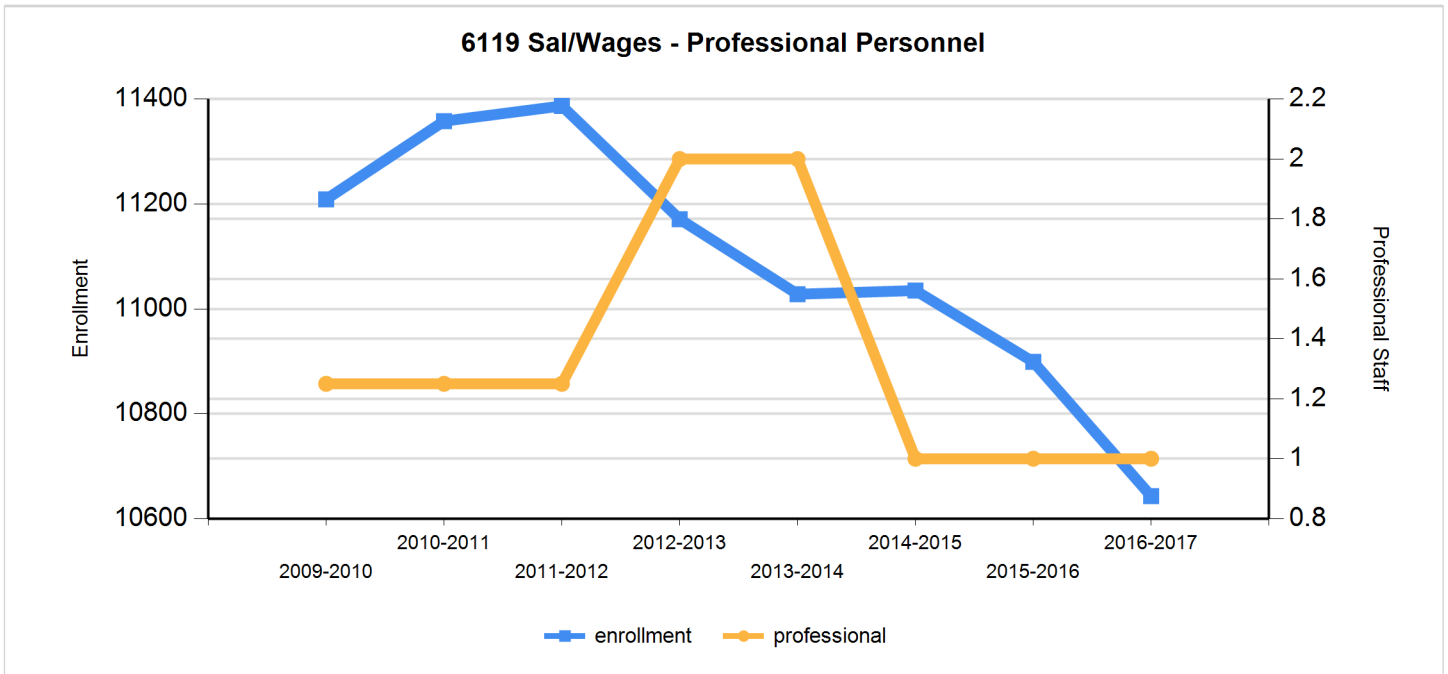


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 35.7500          | 35.6456          | 44.7156          | 45.5000          | 45.8436          | 47.3397          | 37.2969          | 39.9465          |
| Support      | 17.3502          | 18.0000          | 13.0000          | 13.0000          | 12.0000          | 14.4251          | 10.0000          | 10.0000          |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

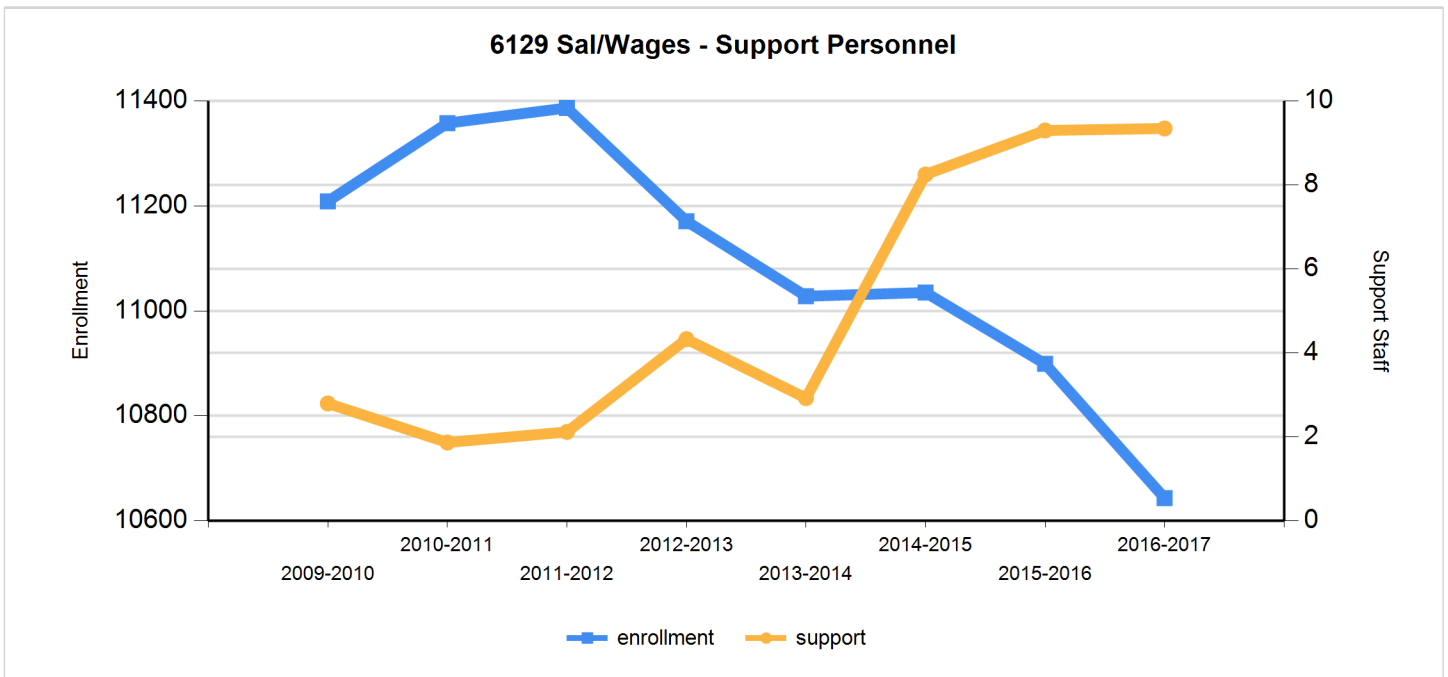
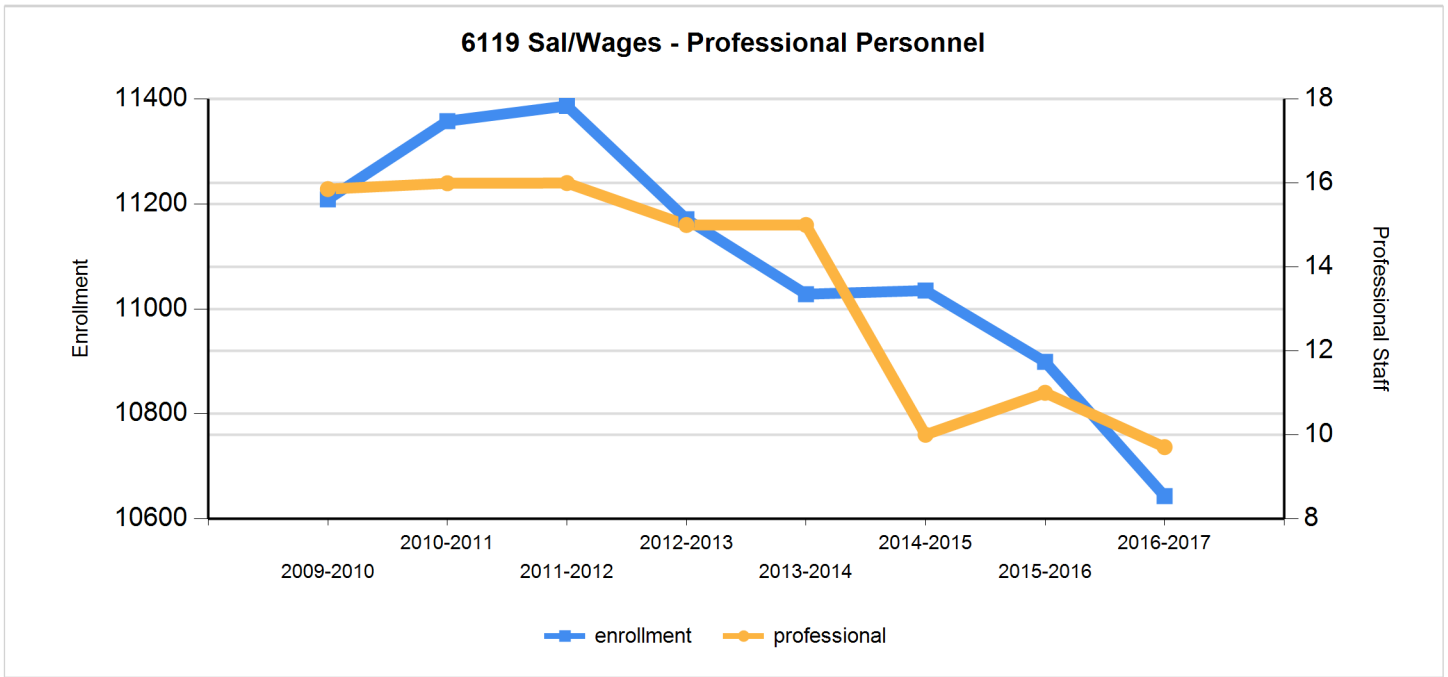


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 1.2500           | 1.2500           | 1.2500           | 2.0000           | 2.0000           | 1.0000           | 1.0000           | 1.0000           |
| Support      | 10.7326          | 10.0000          | 19.1224          | 17.0000          | 17.0000          | 14.0751          | 14.2306          | 13.0000          |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

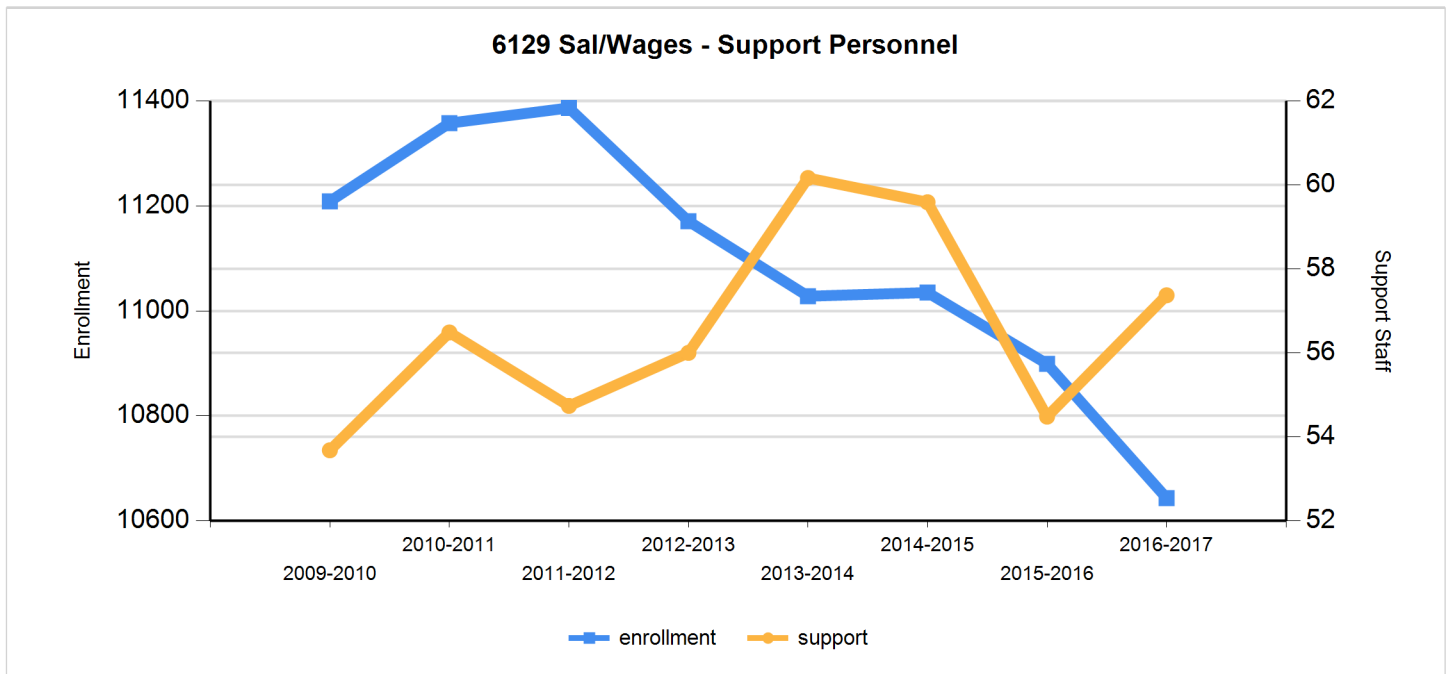
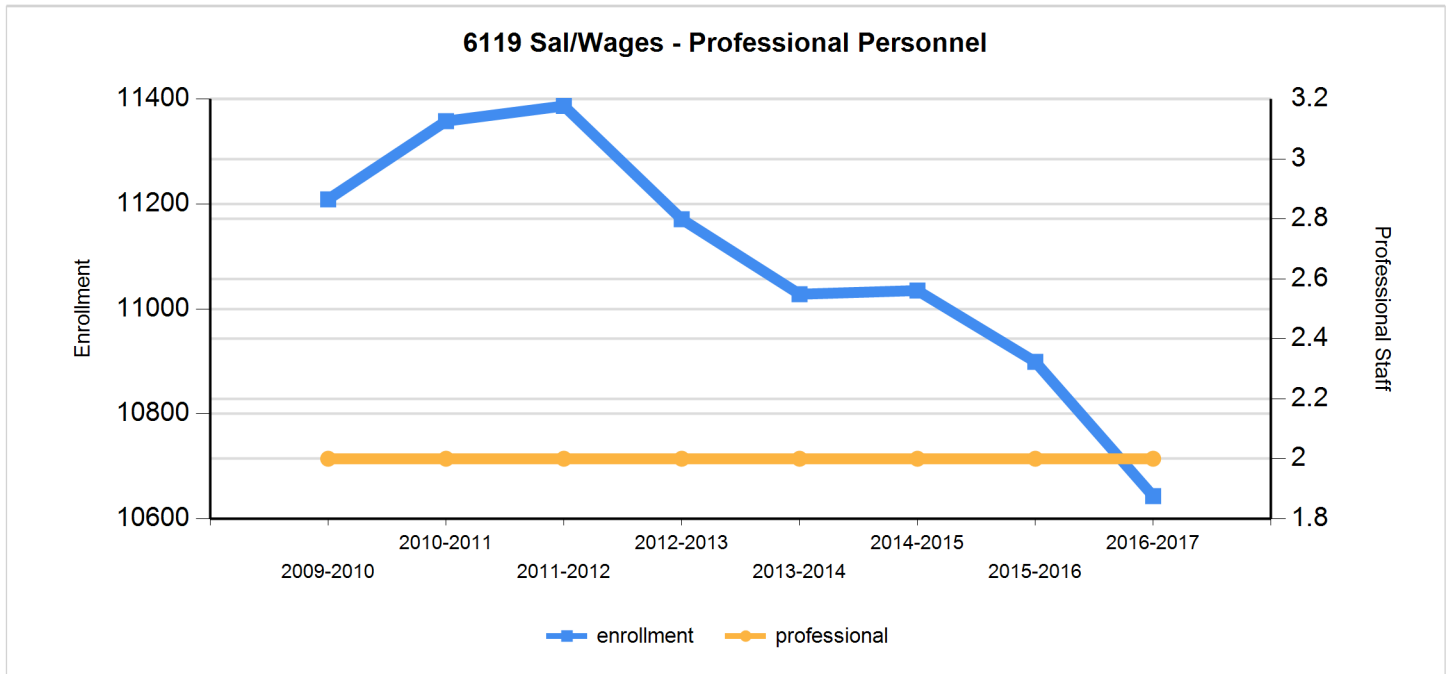


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 15.8556          | 15.9947          | 16.0000          | 15.0000          | 15.0000          | 10.0000          | 11.0000          | 9.7058           |
| Support      | 2.7937           | 1.8635           | 2.1150           | 4.3262           | 2.9198           | 8.2513           | 9.3005           | 9.3477           |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

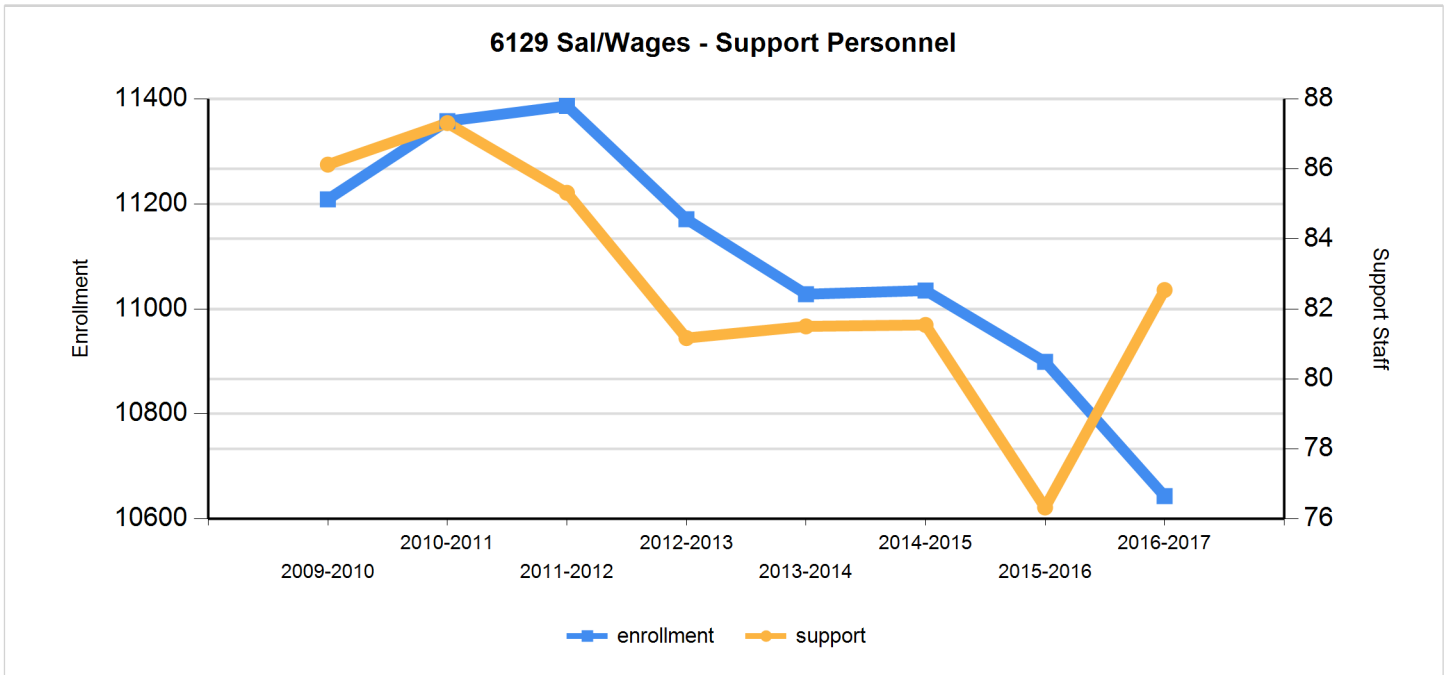
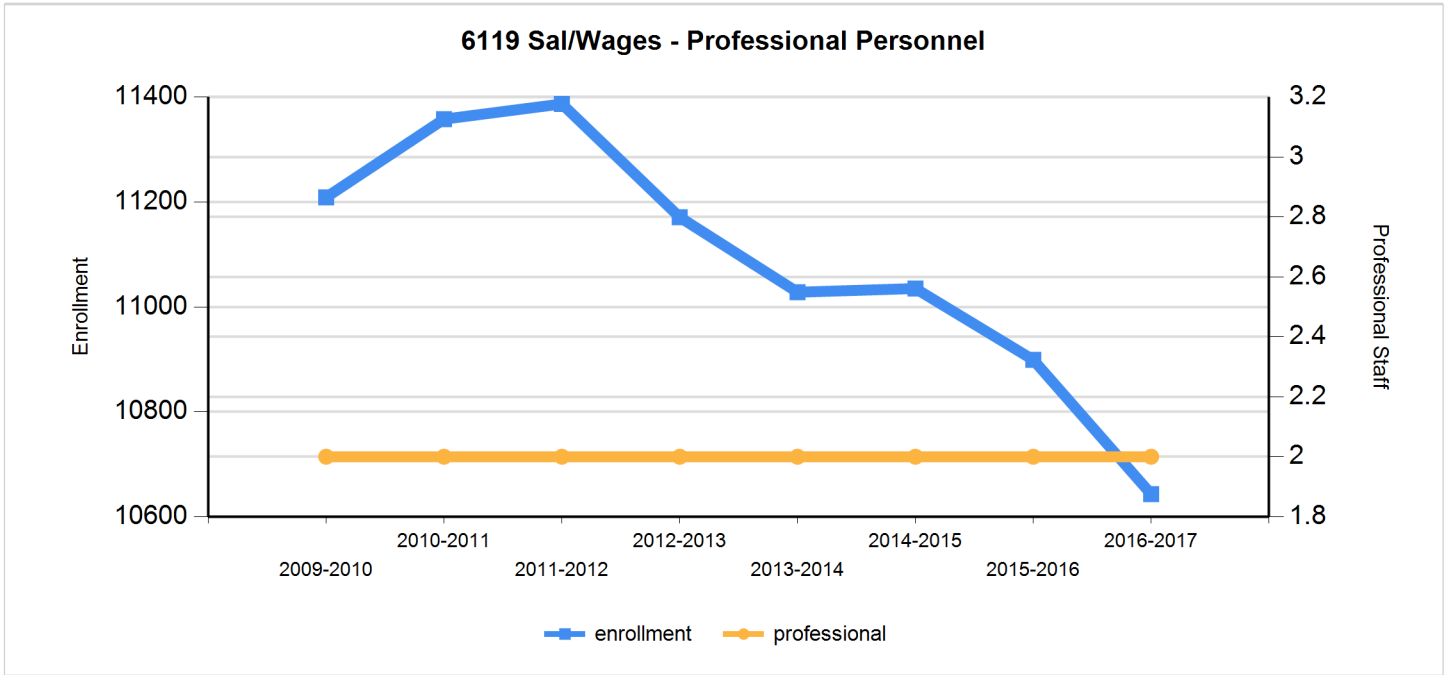


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 2.0000           | 2.0000           | 2.0000           | 2.0000           | 2.0000           | 2.0000           | 2.0000           | 2.0000           |
| Support      | 53.6777          | 56.4860          | 54.7360          | 56.0000          | 60.1677          | 59.5902          | 54.4800          | 57.3721          |

# **Region One Education Service Center**

## *SAN BENITO C I S D*

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

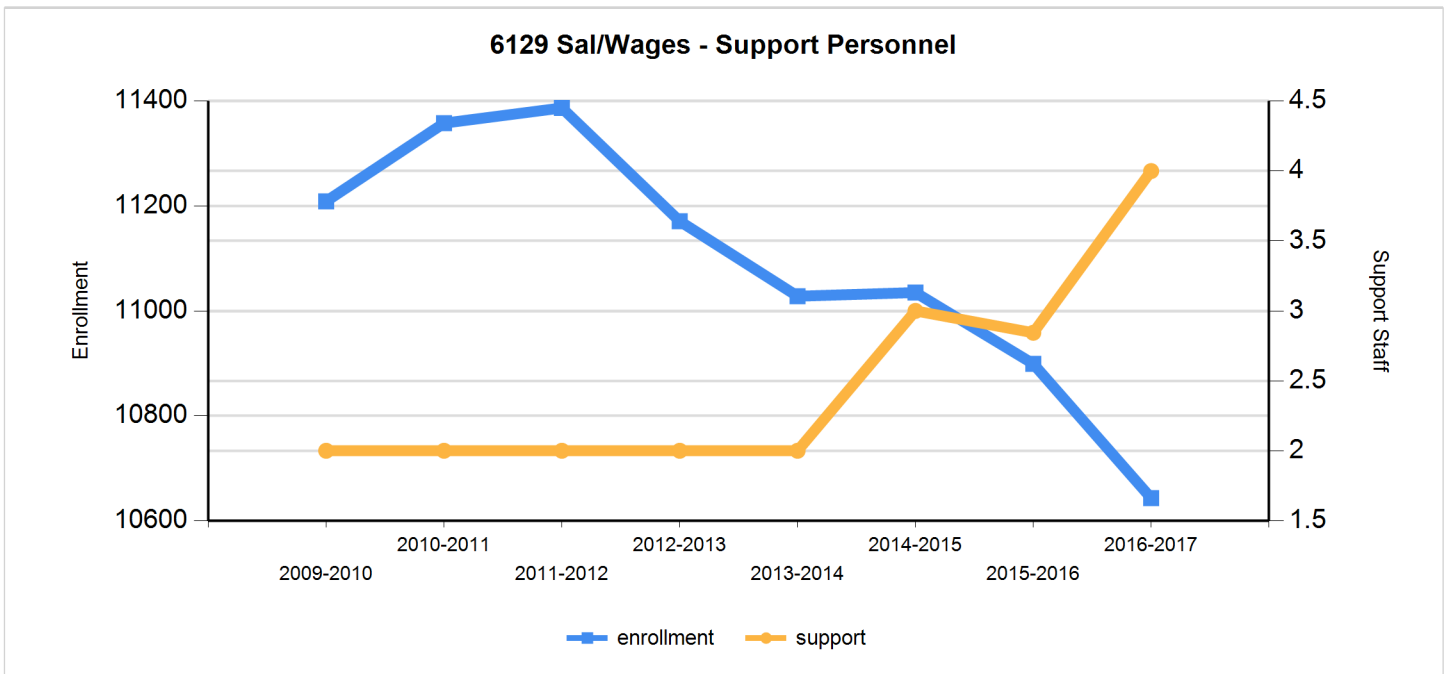
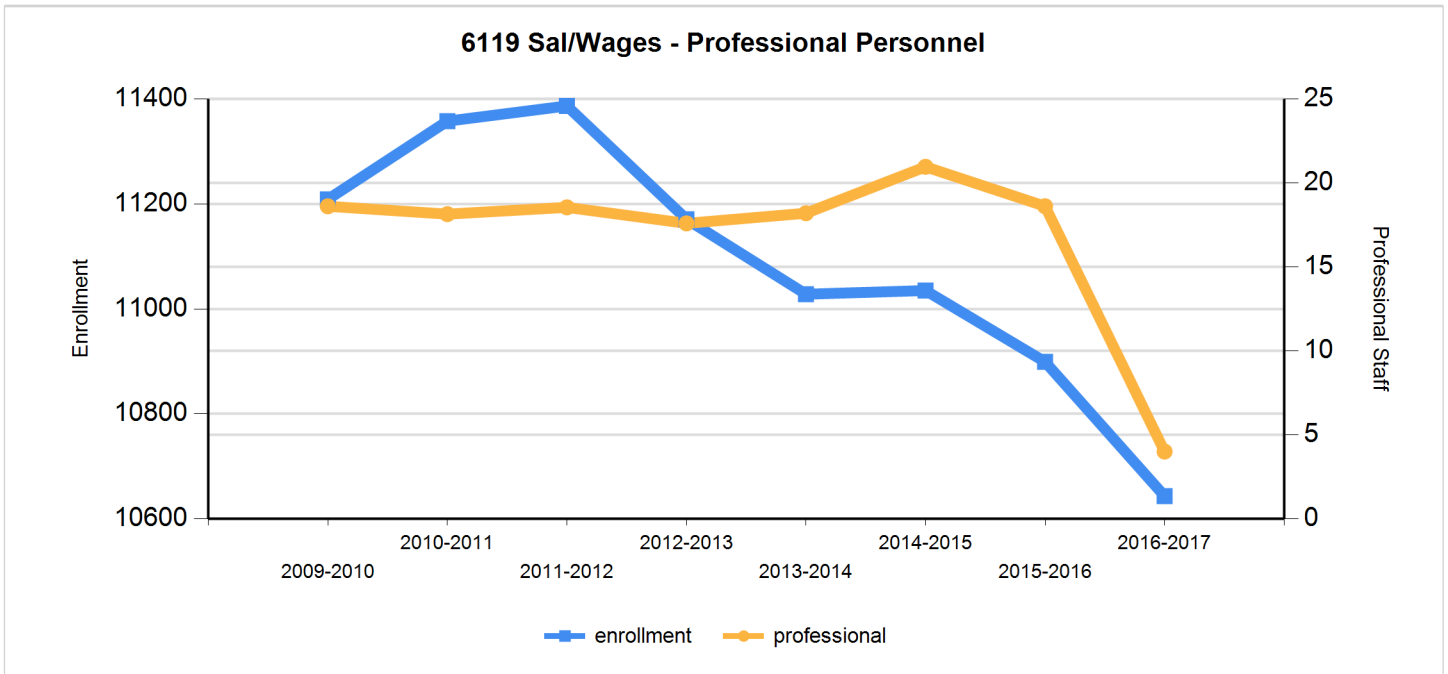


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 2.0000           | 2.0000           | 2.0000           | 2.0000           | 2.0000           | 2.0000           | 2.0000           | 2.0000           |
| Support      | 86.1271          | 87.3145          | 85.3200          | 81.1659          | 81.5001          | 81.5410          | 76.3198          | 82.5408          |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

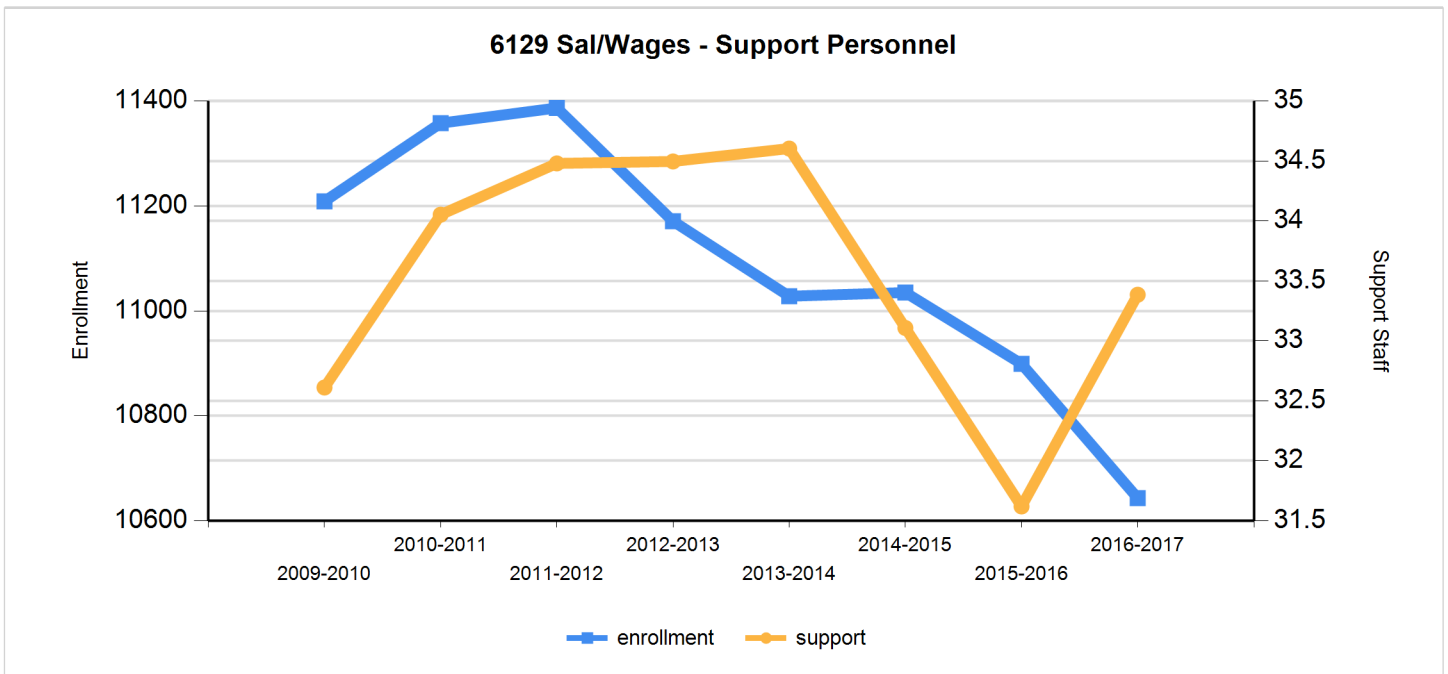
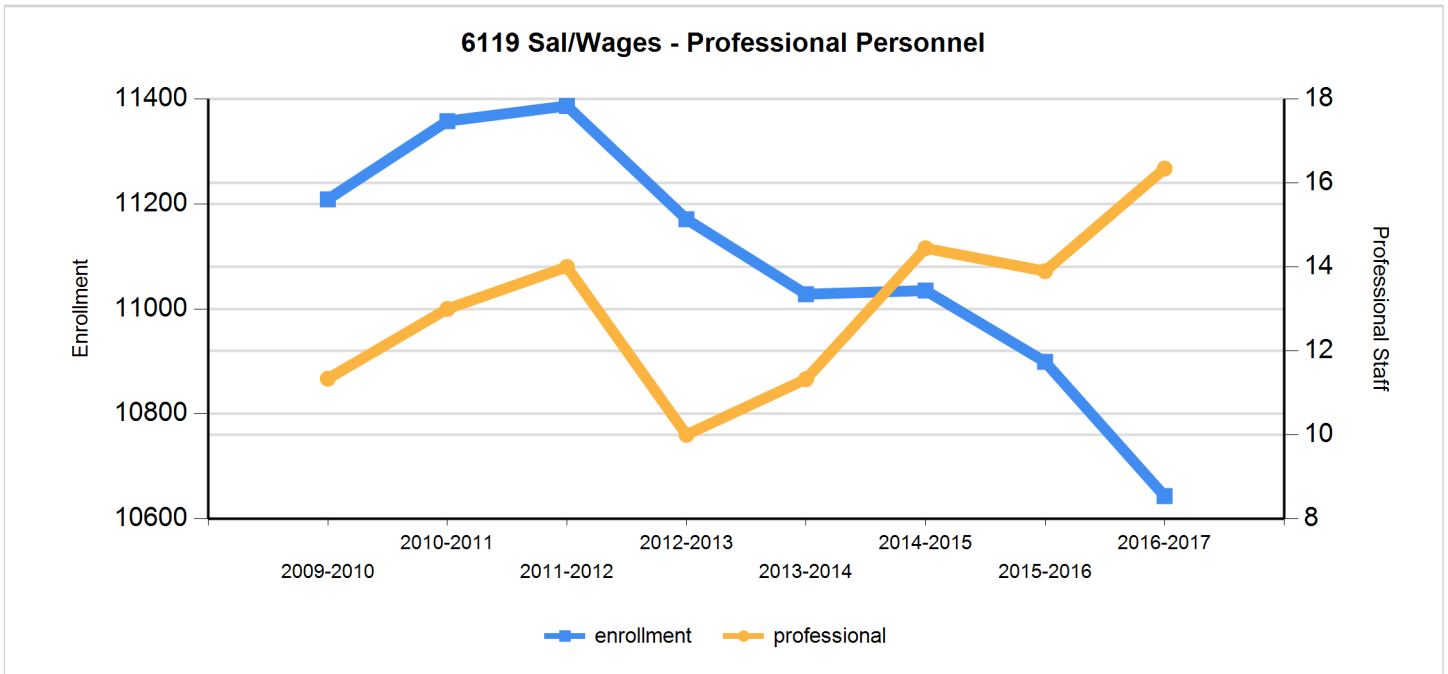


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 18.6152          | 18.1469          | 18.5512          | 17.5966          | 18.2021          | 20.9679          | 18.6171          | 4.0000           |
| Support      | 2.0000           | 2.0000           | 2.0000           | 2.0000           | 2.0000           | 3.0000           | 2.8437           | 4.0000           |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

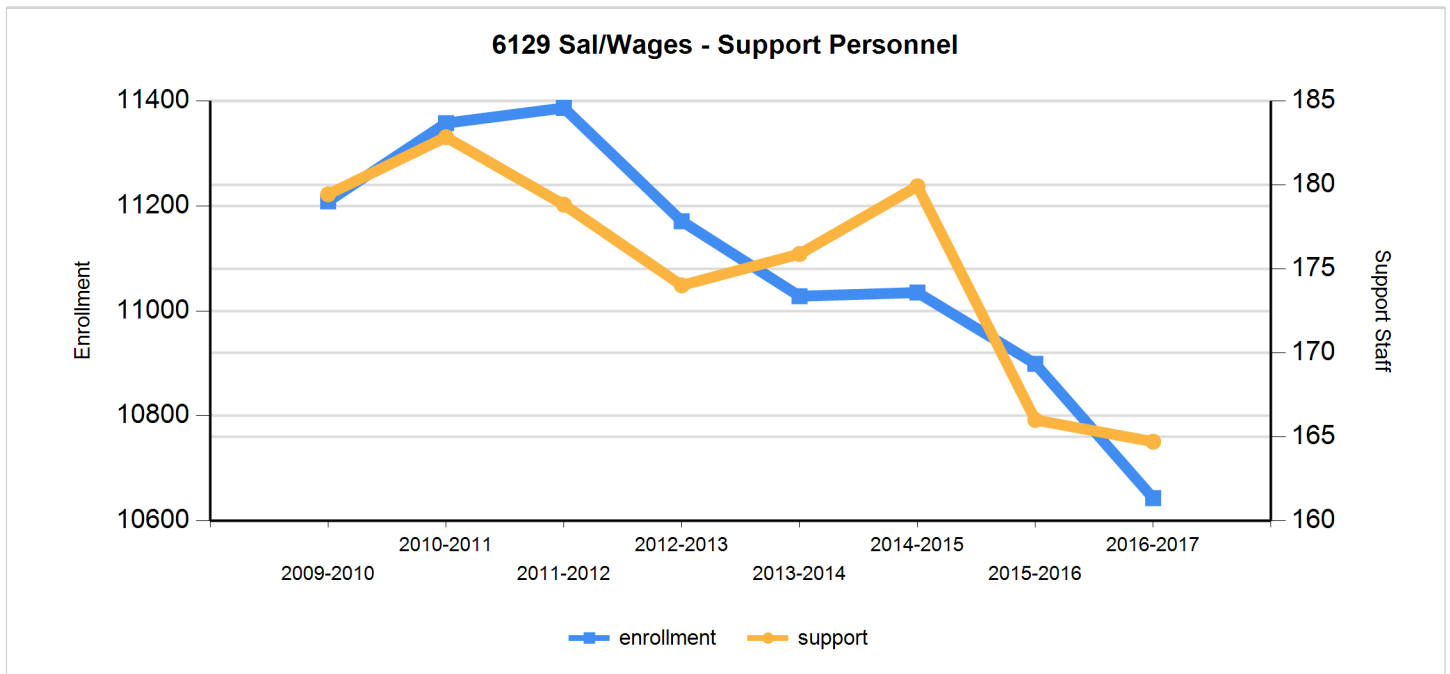
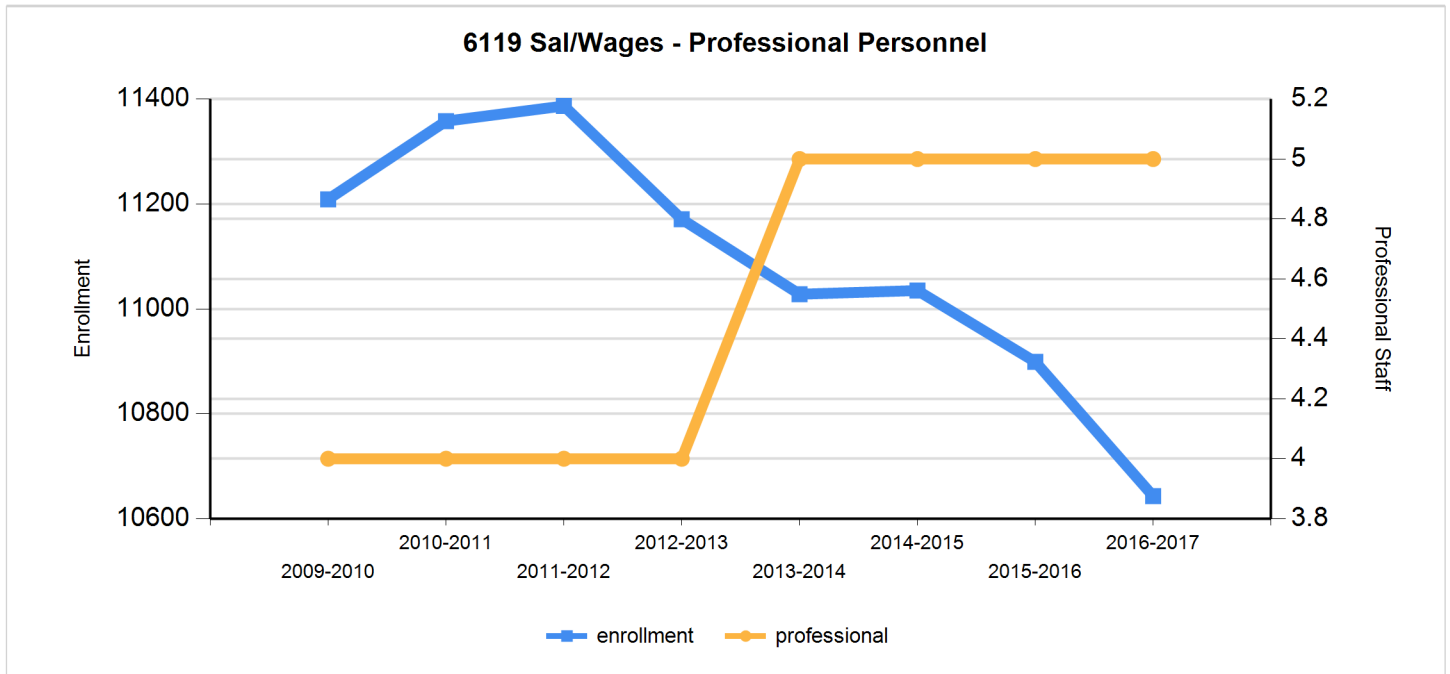


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 11.3373          | 13.0000          | 14.0000          | 10.0000          | 11.3262          | 14.4451          | 13.8998          | 16.3423          |
| Support      | 32.6111          | 34.0531          | 34.4804          | 34.4969          | 34.6044          | 33.1075          | 31.6187          | 33.3850          |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

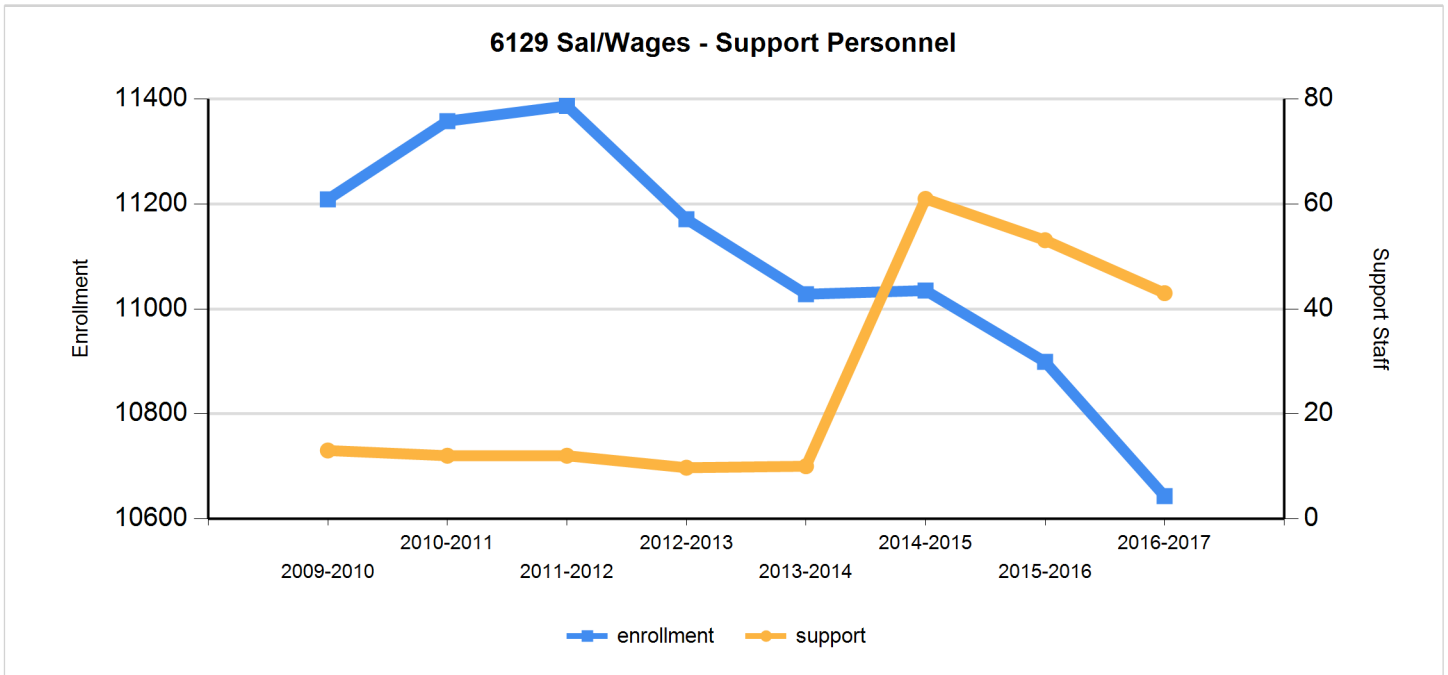
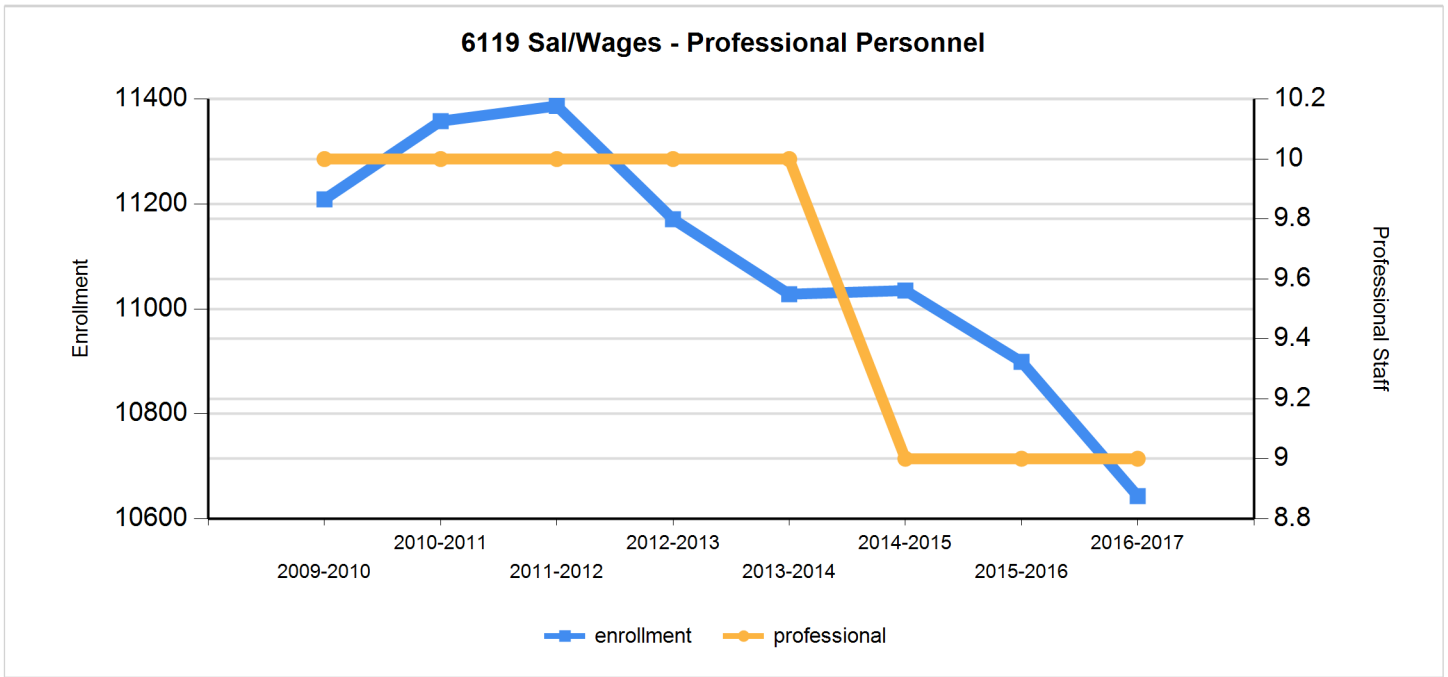


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 4.0000           | 4.0000           | 4.0000           | 4.0000           | 5.0000           | 5.0000           | 5.0000           | 5.0000           |
| Support      | 179.4492         | 182.8556         | 178.8289         | 174.0213         | 175.8905         | 179.9251         | 166.0000         | 164.7060         |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

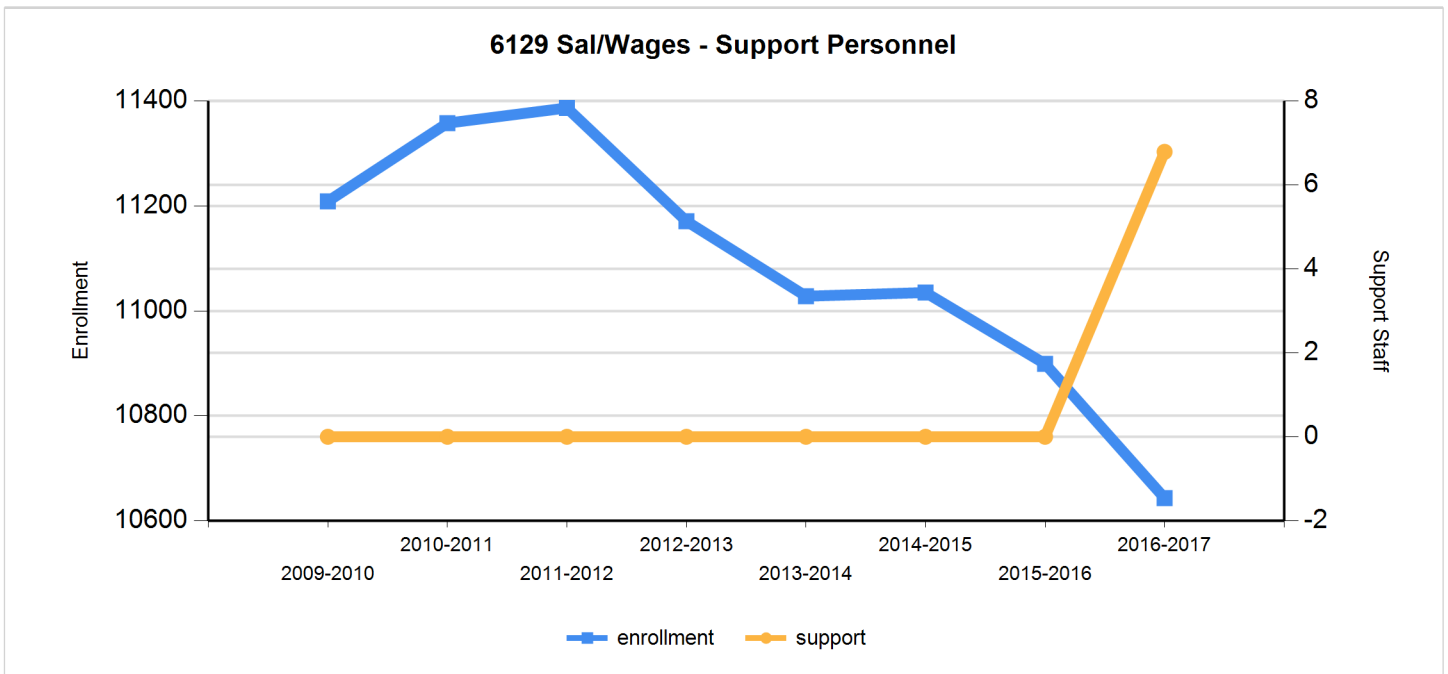
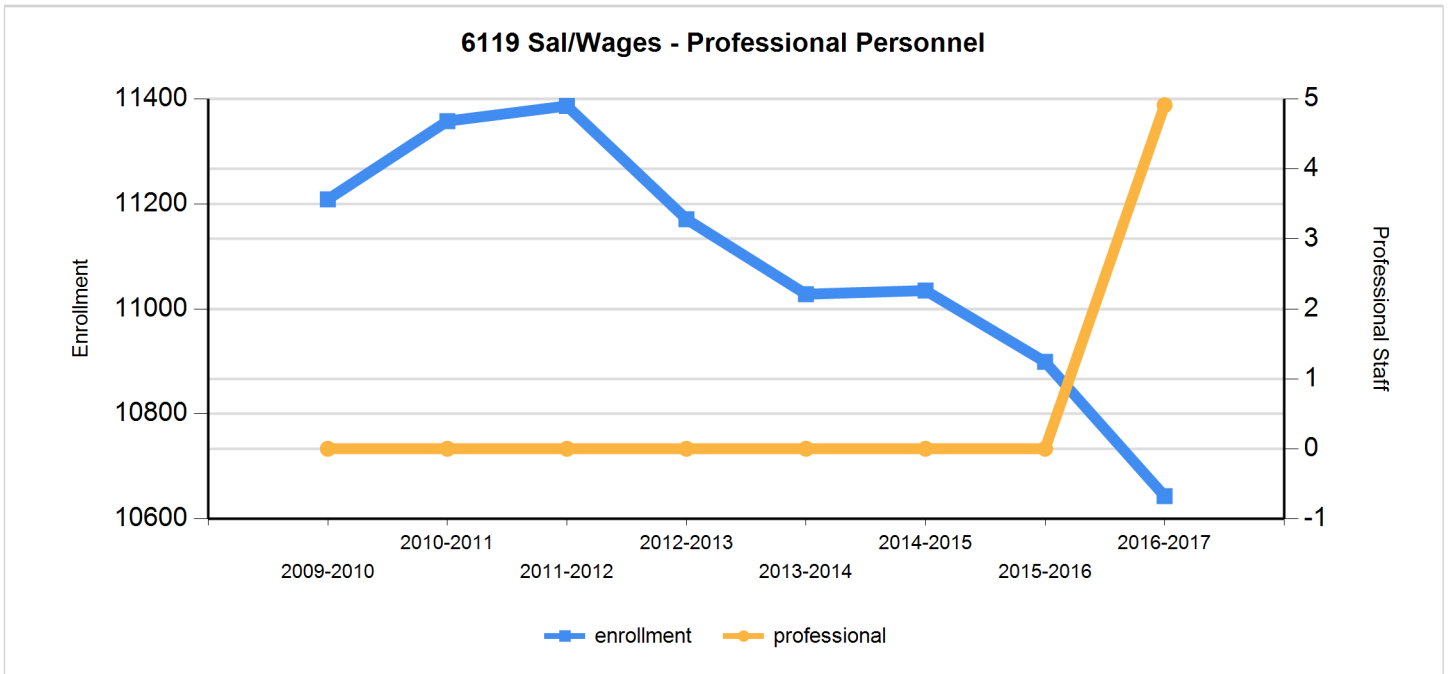


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 10.0000          | 10.0000          | 10.0000          | 10.0000          | 10.0000          | 9.0000           | 9.0000           | 9.0000           |
| Support      | 13.0000          | 12.0000          | 12.0000          | 9.7166           | 10.0000          | 60.9840          | 53.0962          | 43.0000          |

## Region One Education Service Center

### *SAN BENITO C I S D*

#### *Staff Ratios by Function Professional/Support Staff (53) Data Processing Services*

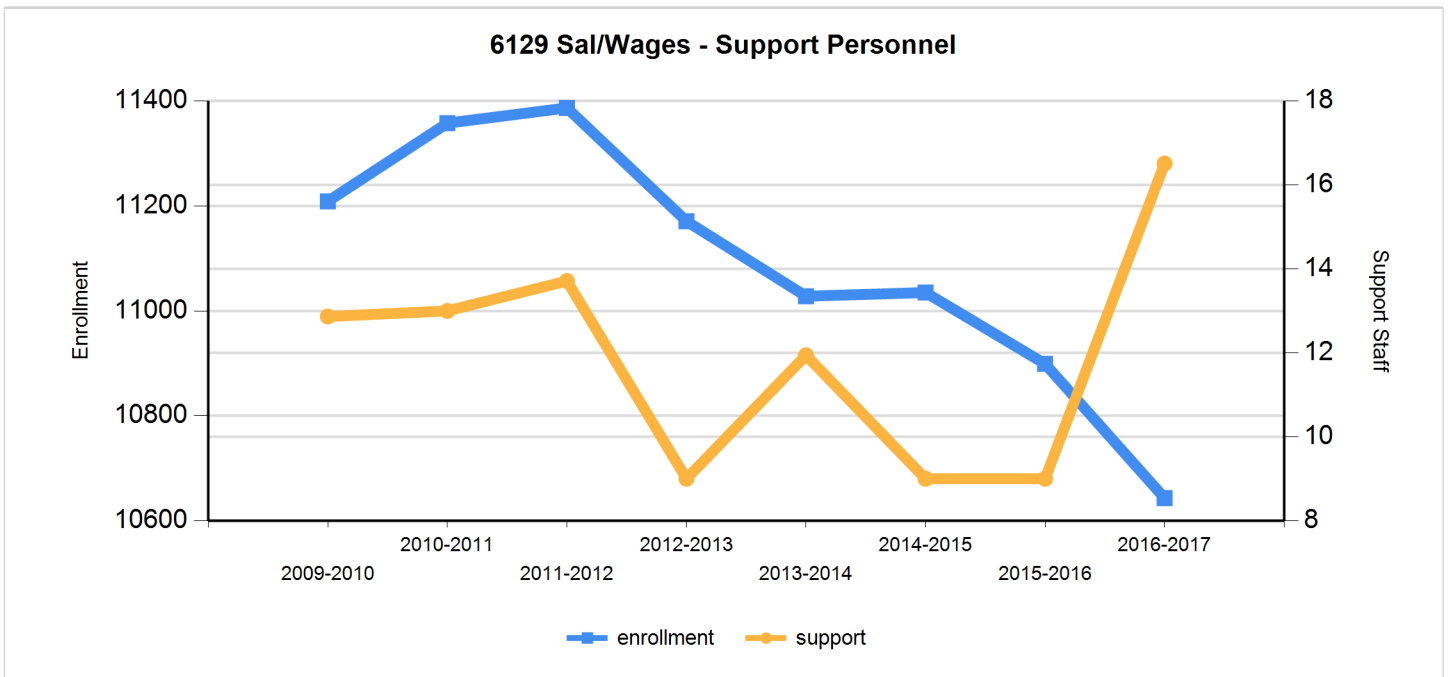
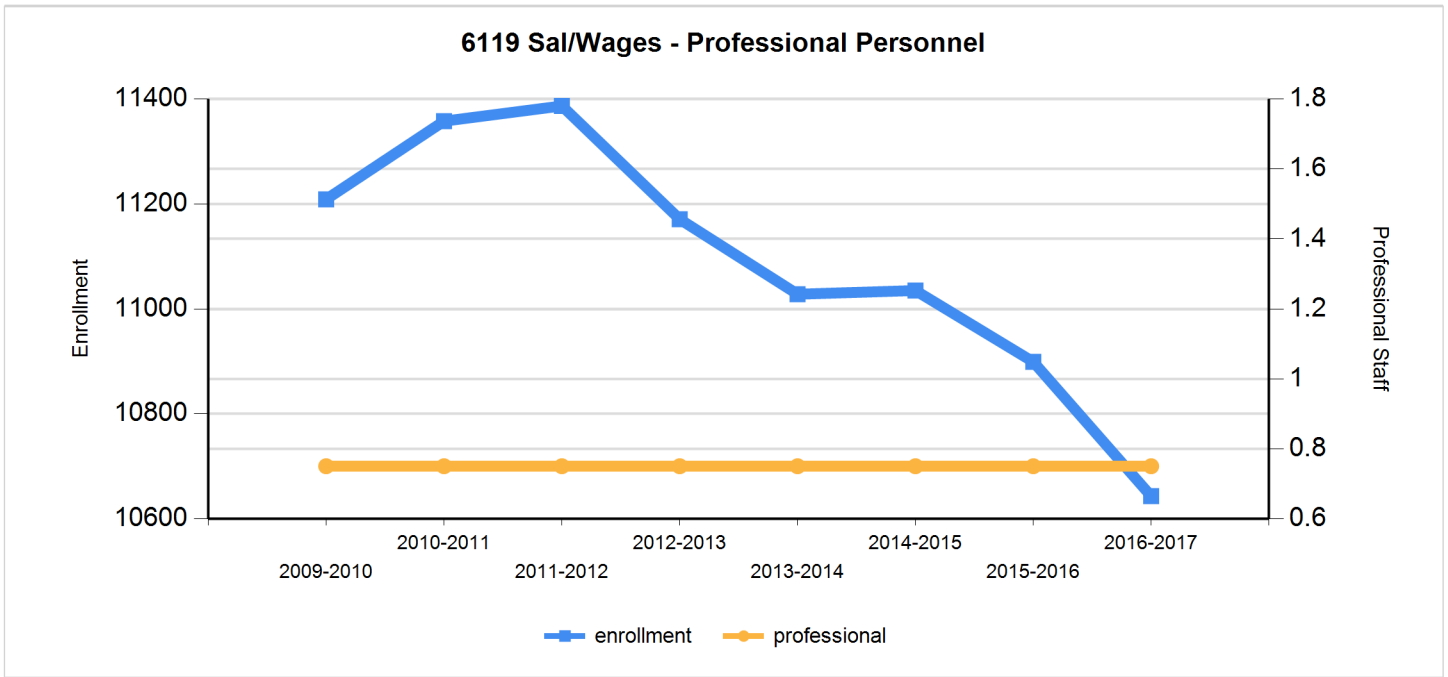


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 0.0000           | 0.0000           | 0.0000           | 0.0000           | 0.0000           | 0.0000           | 0.0000           | 4.9144           |
| Support      | 0.0000           | 0.0000           | 0.0000           | 0.0000           | 0.0000           | 0.0000           | 0.0000           | 6.7915           |

## Region One Education Service Center

### *SAN BENITO C I S D*

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

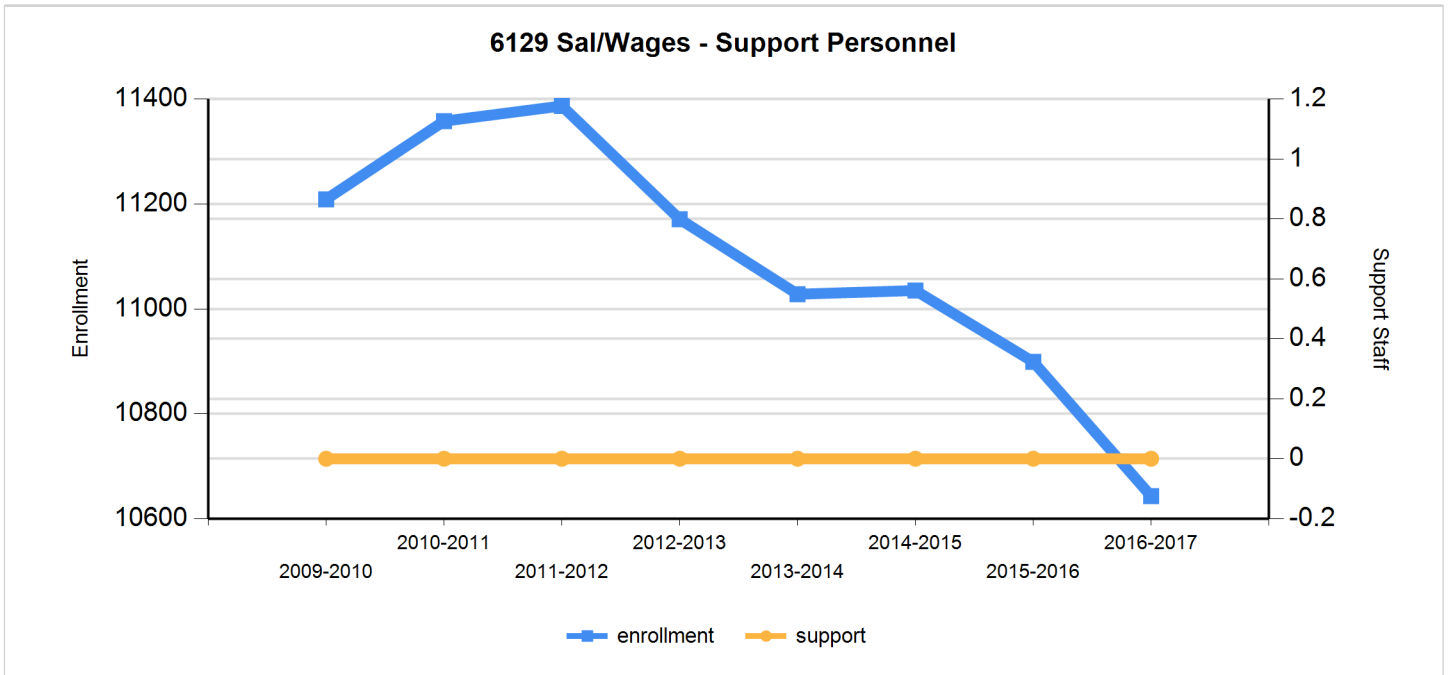
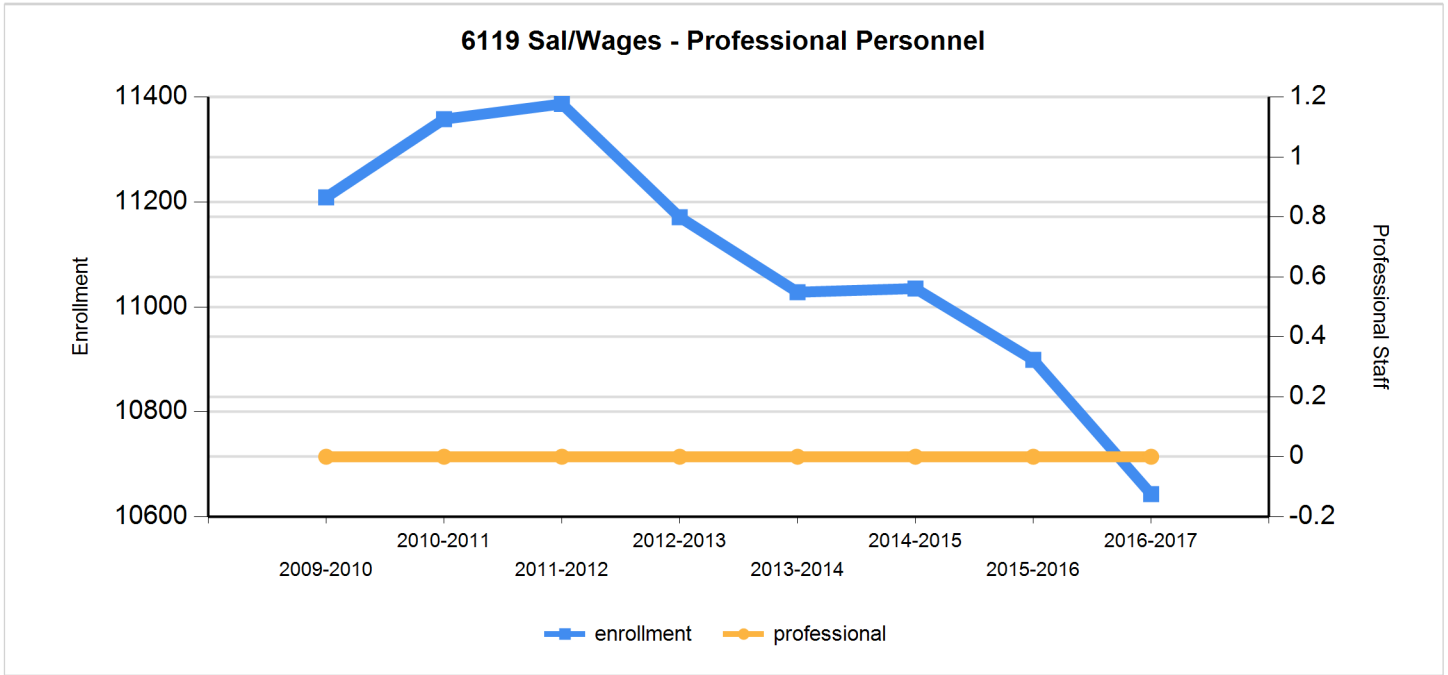


|              | <u>2009-2010</u> | <u>2010-2011</u> | <u>2011-2012</u> | <u>2012-2013</u> | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| Professional | 0.7500           | 0.7500           | 0.7500           | 0.7500           | 0.7500           | 0.7500           | 0.7500           | 0.7500           |
| Support      | 12.8663          | 13.0000          | 13.7119          | 9.0000           | 11.9412          | 9.0000           | 9.0000           | 16.5133          |

## Region One Education Service Center

### *SAN BENITO C I S D*

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



|              | <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> | <u>2016-2017</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Enrollment   | 11,209           | 11,358           | 11,387           | 11,171           | 11,028           | 11,035           | 10,899           | 10,643           |
| 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 - 2016-2017*

| <u>11 - Instruction</u>                  |                              |                  |                                        |                  |                         |                |
|------------------------------------------|------------------------------|------------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Teachers &amp; Other PP</u> |                              |                  |                                        |                  |                         |                |
| District                                 | Pay Amount<br>(in thousands) | FTE              | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| BROWNSVILLE ISD                          | \$168,825                    | 3,089.21         | (126.79)                               | \$54,650         | 15.18                   | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT       | \$147,214                    | 2,575.20         | 5.20                                   | \$57,166         | 16.95                   | 43,660         |
| EDINBURG CISD                            | \$132,671                    | 2,344.86         | (4.14)                                 | \$56,580         | 14.79                   | 34,680         |
| LA JOYA I.S.D.                           | \$113,301                    | 2,003.42         | (3.58)                                 | \$56,554         | 14.72                   | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD                 | \$113,006                    | 2,086.36         | 32.36                                  | \$54,164         | 15.44                   | 32,203         |
| LAREDO INDEPENDENT SCHOOL DISTRICT       | \$89,111                     | 1,513.30         | 6.30                                   | \$58,885         | 16.02                   | 24,237         |
| MCALLEN I S D                            | \$87,768                     | 1,643.49         | (8.51)                                 | \$53,403         | 14.50                   | 23,826         |
| HARLINGEN CISD                           | \$68,643                     | 1,273.14         | 4.14                                   | \$53,917         | 14.69                   | 18,700         |
| IDEA ACADEMY                             | \$68,500                     | 1,505.89         | 279.89                                 | \$45,488         | 19.48                   | 29,335         |
| WESLACO I.S.D.                           | \$62,755                     | 1,088.15         | 11.15                                  | \$57,671         | 16.00                   | 17,413         |
| DONNA INDEPENDENT SCHOOL DISTRICT        | \$58,891                     | 1,118.19         | 11.19                                  | \$52,666         | 13.48                   | 15,072         |
| MISSION CONSOLIDATED I.S.D.              | \$53,611                     | 1,013.99         | 14.99                                  | \$52,872         | 15.66                   | 15,882         |
| RIO GRANDE CITY CISD                     | \$41,924                     | 796.99           | 12.99                                  | \$52,603         | 13.57                   | 10,812         |
| LOS FRESNOS CONSOLIDATED ISD             | \$35,728                     | 670.72           | 12.72                                  | \$53,268         | 16.16                   | 10,840         |
| SAN BENITO C I S D                       | \$35,242                     | 723.92           | 40.92                                  | \$48,682         | 14.70                   | 10,643         |
| SHARYLAND ISD                            | \$34,042                     | 612.20           | (5.80)                                 | \$55,606         | 16.42                   | 10,054         |
| ROMA ISD                                 | \$24,345                     | 460.87           | (7.13)                                 | \$52,825         | 14.21                   | 6,551          |
| MERCEDES ISD                             | \$21,421                     | 406.49           | (4.51)                                 | \$52,698         | 13.62                   | 5,538          |
| SOUTH TEXAS ISD                          | \$17,242                     | 296.43           | 29.43                                  | \$58,166         | 12.98                   | 3,848          |
| EDCOUCH-ELSA ISD                         | \$16,991                     | 328.46           | 3.46                                   | \$51,729         | 16.20                   | 5,320          |
| VALLEY VIEW ISD                          | \$15,493                     | 280.69           | (8.31)                                 | \$55,197         | 16.15                   | 4,534          |
| ZAPATA COUNTY I.S.D.                     | \$13,453                     | 237.78           | 7.78                                   | \$56,577         | 14.98                   | 3,561          |
| HIDALGO ISD                              | \$12,229                     | 230.50           | 0.50                                   | \$53,055         | 14.11                   | 3,252          |
| LA FERIA ISD                             | \$12,044                     | 230.49           | (1.51)                                 | \$52,255         | 15.47                   | 3,565          |
| VANGUARD ACADEMY                         | \$9,572                      | 170.98           | 31.98                                  | \$55,983         | 16.86                   | 2,883          |
| POINT ISABEL ISD                         | \$8,334                      | 151.81           | (7.19)                                 | \$54,895         | 16.36                   | 2,483          |
| RAYMONDVILLE ISD                         | \$7,712                      | 151.12           | (0.88)                                 | \$51,036         | 13.68                   | 2,067          |
| PROGRESO I.S.D.                          | \$7,254                      | 151.05           | 4.05                                   | \$48,027         | 12.31                   | 1,859          |
| RIO HONDO ISD                            | \$7,087                      | 135.24           | (6.76)                                 | \$52,403         | 14.56                   | 1,969          |
| LYFORD CISD                              | \$5,576                      | 114.33           | 5.33                                   | \$48,773         | 13.72                   | 1,569          |
| SANTA ROSA ISD                           | \$4,371                      | 85.27            | (1.73)                                 | \$51,257         | 13.04                   | 1,112          |
|                                          | <b>\$1,519,005</b>           | <b>28,017.51</b> | <b>328.51</b>                          | <b>2,215,756</b> |                         | <b>431,028</b> |

**Region One Education Service Center*****FTE By Function - 2016-2017*****11 - Instruction****Sal/Wages-Teachers & Other PP**

| District                           | Pay Amount<br>(in thousands) | FTE              | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|------------------|----------------------------------------|------------------|-------------------------|----------------|
| JIM HOGG CO I.S.D.                 | \$3,966                      | 79.40            | 0.40                                   | \$49,941         | 14.87                   | 1,181          |
| MONTE ALTO ISD                     | \$3,948                      | 81.00            | 3.00                                   | \$48,735         | 13.27                   | 1,075          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$3,489                      | 86.15            | 8.15                                   | \$40,501         | 15.67                   | 1,350          |
| SANTA MARIA ISD                    | \$2,741                      | 63.00            | (4.00)                                 | \$43,512         | 10.97                   | 691            |
| LA VILLA ISD                       | \$2,196                      | 41.47            | (4.53)                                 | \$52,948         | 14.37                   | 596            |
| WEBB CISD                          | \$2,064                      | 35.51            | (3.49)                                 | \$58,134         | 8.45                    | 300            |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$1,668                      | 35.13            | (2.87)                                 | \$47,481         | 12.67                   | 445            |
| SAN ISIDRO I.S.D.                  | \$1,250                      | 24.37            | 0.37                                   | \$51,297         | 10.01                   | 244            |
| SAN PERLITA ISD                    | \$1,046                      | 23.00            | (2.00)                                 | \$45,493         | 11.91                   | 274            |
| GATEWAY ACADEMY                    | \$865                        | 22.16            | 3.16                                   | \$39,023         | 18.14                   | 402            |
| EXCELLENCE IN LEADERSHIP ACADEMY   | \$751                        | 16.80            | 2.80                                   | \$44,718         | 14.22                   | 239            |
| MID VALLEY ACADEMY                 | \$662                        | 18.96            | (0.04)                                 | \$34,924         | 20.20                   | 383            |
|                                    | <b>\$1,519,005</b>           | <b>28,017.51</b> | <b>328.51</b>                          | <b>2,215,756</b> |                         | <b>431,028</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

| <u>11 - Instruction</u>            |                              |                 |                                        |                |                         |                |
|------------------------------------|------------------------------|-----------------|----------------------------------------|----------------|-------------------------|----------------|
| <u>Sal/Wages-Support Personnel</u> |                              |                 |                                        |                |                         |                |
| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay | Student/<br>Staff Ratio | Enrollment     |
| BROWNSVILLE ISD                    | \$14,088                     | 713.24          | (58.76)                                | \$19,752       | 65.73                   | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$13,573                     | 690.45          | (6.55)                                 | \$19,659       | 63.23                   | 43,660         |
| EDINBURG CISD                      | \$11,968                     | 529.62          | (69.38)                                | \$22,597       | 65.48                   | 34,680         |
| PHARR-SAN JUAN-ALAMO ISD           | \$9,928                      | 444.22          | 38.22                                  | \$22,349       | 72.49                   | 32,203         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$9,687                      | 458.37          | (3.63)                                 | \$21,134       | 52.88                   | 24,237         |
| LA JOYA I.S.D.                     | \$8,223                      | 342.06          | 6.06                                   | \$24,041       | 86.24                   | 29,500         |
| MCALLEN I S D                      | \$7,051                      | 382.12          | (7.88)                                 | \$18,451       | 62.35                   | 23,826         |
| HARLINGEN CISD                     | \$6,472                      | 348.60          | (18.40)                                | \$18,566       | 53.64                   | 18,700         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$6,207                      | 325.19          | (13.81)                                | \$19,087       | 46.35                   | 15,072         |
| MISSION CONSOLIDATED I.S.D.        | \$4,718                      | 225.76          | (11.24)                                | \$20,900       | 70.35                   | 15,882         |
| IDEA ACADEMY                       | \$4,546                      | 213.95          | 35.95                                  | \$21,250       | 137.11                  | 29,335         |
| RIO GRANDE CITY CISD               | \$3,958                      | 175.11          | 5.11                                   | \$22,605       | 61.75                   | 10,812         |
| WESLACO I.S.D.                     | \$3,935                      | 175.31          | 6.31                                   | \$22,446       | 99.33                   | 17,413         |
| SAN BENITO C I S D                 | \$3,780                      | 190.71          | 7.71                                   | \$19,820       | 55.81                   | 10,643         |
| LOS FRESNOS CONSOLIDATED ISD       | \$3,767                      | 208.85          | 2.85                                   | \$18,039       | 51.90                   | 10,840         |
| SHARYLAND ISD                      | \$2,289                      | 114.76          | 0.76                                   | \$19,944       | 87.61                   | 10,054         |
| VALLEY VIEW ISD                    | \$2,139                      | 80.51           | (1.49)                                 | \$26,561       | 56.31                   | 4,534          |
| EDCOUCH-ELSA ISD                   | \$1,988                      | 94.85           | 7.85                                   | \$20,960       | 56.09                   | 5,320          |
| ROMA ISD                           | \$1,844                      | 108.02          | (18.98)                                | \$17,067       | 60.64                   | 6,551          |
| MERCEDES ISD                       | \$1,586                      | 79.50           | (2.50)                                 | \$19,956       | 69.66                   | 5,538          |
| HIDALGO ISD                        | \$1,481                      | 66.75           | 0.75                                   | \$22,187       | 48.72                   | 3,252          |
| LA FERIA ISD                       | \$1,472                      | 84.36           | (2.64)                                 | \$17,453       | 42.26                   | 3,565          |
| ZAPATA COUNTY I.S.D.               | \$1,310                      | 64.08           | 0.08                                   | \$20,438       | 55.57                   | 3,561          |
| RAYMONDVILLE ISD                   | \$917                        | 50.42           | 2.42                                   | \$18,196       | 40.99                   | 2,067          |
| PROGRESO I.S.D.                    | \$915                        | 50.64           | 1.64                                   | \$18,075       | 36.71                   | 1,859          |
| SOUTH TEXAS ISD                    | \$894                        | 28.66           | 1.66                                   | \$31,202       | 134.27                  | 3,848          |
| POINT ISABEL ISD                   | \$688                        | 40.37           | (4.63)                                 | \$17,035       | 61.50                   | 2,483          |
| LYFORD CISD                        | \$661                        | 40.22           | 1.22                                   | \$16,440       | 39.01                   | 1,569          |
| RIO HONDO ISD                      | \$594                        | 33.39           | (2.61)                                 | \$17,787       | 58.97                   | 1,969          |
| JIM HOGG CO I.S.D.                 | \$451                        | 21.02           | 4.02                                   | \$21,438       | 56.19                   | 1,181          |
| VANGUARD ACADEMY                   | \$426                        | 12.00           | 3.00                                   | \$35,500       | 240.25                  | 2,883          |
| MONTE ALTO ISD                     | \$426                        | 20.00           | (1.00)                                 | \$21,285       | 53.75                   | 1,075          |
|                                    | <b>\$134,260</b>             | <b>6,534.65</b> | <b>(85.35)</b>                         | <b>889,853</b> |                         | <b>431,028</b> |

**Region One Education Service Center*****FTE By Function - 2016-2017*****11 - Instruction****Sal/Wages-Support Personnel**

| District                           | Pay Amount<br>(in thousands) | FTE              | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|------------------|----------------------------------------|------------------|-------------------------|----------------|
| SANTA MARIA ISD                    | \$418                        | 22.52            | 1.52                                   | \$18,578         | 30.68                   | 691            |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$413                        | 26.01            | 9.01                                   | \$15,874         | 51.91                   | 1,350          |
| SANTA ROSA ISD                     | \$409                        | 22.41            | 1.41                                   | \$18,231         | 49.62                   | 1,112          |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$222                        | 11.95            | (0.05)                                 | \$18,554         | 37.24                   | 445            |
| SAN PERLITA ISD                    | \$192                        | 9.30             | 3.30                                   | \$20,657         | 29.46                   | 274            |
| LA VILLA ISD                       | \$164                        | 7.10             | 0.10                                   | \$23,162         | 83.96                   | 596            |
| SAN ISIDRO I.S.D.                  | \$130                        | 6.82             | (1.18)                                 | \$19,067         | 35.79                   | 244            |
| MID VALLEY ACADEMY                 | \$108                        | 4.44             | (1.56)                                 | \$24,255         | 86.21                   | 383            |
| WEBB CISD                          | \$99                         | 4.30             | (0.70)                                 | \$22,984         | 69.69                   | 300            |
| GATEWAY ACADEMY                    | \$74                         | 3.70             | (2.30)                                 | \$20,078         | 108.79                  | 402            |
| EXCELLENCE IN LEADERSHIP ACADEMY   | \$49                         | 3.00             | 3.00                                   | \$16,195         | 79.67                   | 239            |
|                                    | <b>\$134,260</b>             | <b>6,534.65</b>  | <b>(85.35)</b>                         | <b>889,853</b>   |                         | <b>431,028</b> |
|                                    | <b>\$1,653,265</b>           | <b>34,552.16</b> | <b>243.16</b>                          | <b>3,105,609</b> |                         | <b>862,056</b> |

## Region One Education Service Center

### *FTE By Function - 2016-2017*

#### 12 - Instructional Resources and Media Services

##### Sal/Wages-Teachers & Other PP

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| BROWNSVILLE ISD                    | \$4,112                      | 62.11         | (1.89)                                 | \$66,214         | 754.84                  | 46,880         |
| EDINBURG CISD                      | \$3,665                      | 55.11         | 0.11                                   | \$66,500         | 629.31                  | 34,680         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$3,079                      | 43.51         | 0.51                                   | \$70,756         | 1,003.46                | 43,660         |
| PHARR-SAN JUAN-ALAMO ISD           | \$2,896                      | 46.70         | 1.70                                   | \$62,023         | 689.61                  | 32,203         |
| LA JOYA I.S.D.                     | \$2,434                      | 38.33         | (0.67)                                 | \$63,514         | 769.68                  | 29,500         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$2,095                      | 29.80         | 0.80                                   | \$70,310         | 813.40                  | 24,237         |
| MCALLEN I S D                      | \$2,048                      | 33.78         | 1.78                                   | \$60,634         | 705.24                  | 23,826         |
| HARLINGEN CISD                     | \$1,688                      | 28.97         | 0.97                                   | \$58,256         | 645.52                  | 18,700         |
| MISSION CONSOLIDATED I.S.D.        | \$1,383                      | 23.00         | 1.00                                   | \$60,111         | 690.52                  | 15,882         |
| WESLACO I.S.D.                     | \$1,237                      | 18.00         | 0.00                                   | \$68,747         | 967.39                  | 17,413         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$1,200                      | 20.00         | 0.00                                   | \$60,021         | 753.60                  | 15,072         |
| RIO GRANDE CITY CISD               | \$1,017                      | 16.00         | 1.00                                   | \$63,559         | 675.75                  | 10,812         |
| LOS FRESNOS CONSOLIDATED ISD       | \$831                        | 14.00         | 0.00                                   | \$59,360         | 774.29                  | 10,840         |
| SAN BENITO C I S D                 | \$808                        | 15.73         | 2.73                                   | \$51,363         | 676.72                  | 10,643         |
| SHARYLAND ISD                      | \$704                        | 11.96         | 0.96                                   | \$58,830         | 840.33                  | 10,054         |
| ROMA ISD                           | \$599                        | 10.00         | 0.00                                   | \$59,906         | 655.10                  | 6,551          |
| SOUTH TEXAS ISD                    | \$508                        | 7.00          | 0.00                                   | \$72,615         | 549.71                  | 3,848          |
| MERCEDES ISD                       | \$437                        | 7.79          | 0.79                                   | \$56,049         | 710.56                  | 5,538          |
| VALLEY VIEW ISD                    | \$362                        | 5.88          | (1.12)                                 | \$61,467         | 770.85                  | 4,534          |
| ZAPATA COUNTY I.S.D.               | \$316                        | 5.00          | 0.00                                   | \$63,160         | 712.20                  | 3,561          |
| POINT ISABEL ISD                   | \$244                        | 3.95          | (0.05)                                 | \$61,689         | 628.11                  | 2,483          |
| HIDALGO ISD                        | \$189                        | 3.00          | (1.00)                                 | \$63,091         | 1,084.00                | 3,252          |
| RAYMONDVILLE ISD                   | \$186                        | 3.65          | (0.35)                                 | \$51,059         | 566.75                  | 2,067          |
| PROGRESO I.S.D.                    | \$172                        | 3.00          | 0.00                                   | \$57,290         | 619.67                  | 1,859          |
| LA FERIA ISD                       | \$167                        | 3.00          | (1.00)                                 | \$55,505         | 1,188.33                | 3,565          |
| VANGUARD ACADEMY                   | \$163                        | 2.00          | 2.00                                   | \$81,747         | 1,441.50                | 2,883          |
| EDCOUCH-ELSA ISD                   | \$156                        | 3.00          | 0.00                                   | \$51,912         | 1,773.33                | 5,320          |
| MONTE ALTO ISD                     | \$78                         | 1.30          | 0.30                                   | \$59,648         | 826.92                  | 1,075          |
| RIO HONDO ISD                      | \$63                         | 1.00          | 0.00                                   | \$63,223         | 1,969.00                | 1,969          |
| LYFORD CISD                        | \$61                         | 1.25          | 0.25                                   | \$48,921         | 1,255.30                | 1,569          |
| SAN PERLITA ISD                    | \$55                         | 1.00          | 1.00                                   | \$54,901         | 274.00                  | 274            |
| IDEA ACADEMY                       | \$53                         | 0.80          | (0.20)                                 | \$65,923         | 36,668.75               | 29,335         |
|                                    | <b>\$33,202</b>              | <b>524.52</b> | <b>9.52</b>                            | <b>2,170,356</b> |                         | <b>428,110</b> |

## **Region One Education Service Center**

### *FTE By Function - 2016-2017*

#### **12 - Instructional Resources and Media Services**

##### **Sal/Wages-Teachers & Other PP**

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| SANTA ROSA ISD                     | \$52                         | 0.90          | 0.90                                   | \$57,777         | 1,229.14                | 1,112          |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$51                         | 1.00          | 0.00                                   | \$50,820         | 445.00                  | 445            |
| LA VILLA ISD                       | \$49                         | 1.00          | 0.00                                   | \$49,428         | 596.00                  | 596            |
| SANTA MARIA ISD                    | \$43                         | 1.00          | (1.00)                                 | \$42,729         | 691.00                  | 691            |
| JIM HOGG CO I.S.D.                 | \$1                          | 1.00          | 0.00                                   | \$1,294          | 1,181.00                | 1,181          |
|                                    | <b>\$33,202</b>              | <b>524.52</b> | <b>9.52</b>                            | <b>2,170,356</b> |                         | <b>428,110</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 12 - Instructional Resources and Media Services

#### Sal/Wages-Support Personnel

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|----------------|-------------------------|----------------|
| LA JOYA I.S.D.                     | \$2,011                      | 67.86         | (0.14)                                 | \$29,637       | 434.75                  | 29,500         |
| BROWNSVILLE ISD                    | \$1,538                      | 70.87         | (5.13)                                 | \$21,700       | 661.48                  | 46,880         |
| WESLACO I.S.D.                     | \$1,269                      | 47.07         | (0.93)                                 | \$26,951       | 369.91                  | 17,413         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$1,261                      | 52.44         | 0.44                                   | \$24,055       | 832.60                  | 43,660         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$1,235                      | 45.65         | 1.65                                   | \$27,057       | 530.97                  | 24,237         |
| EDINBURG CISD                      | \$735                        | 20.00         | (65.00)                                | \$36,728       | 1,734.00                | 34,680         |
| RIO GRANDE CITY CISD               | \$732                        | 28.67         | 1.67                                   | \$25,537       | 377.07                  | 10,812         |
| MCALLEN I S D                      | \$513                        | 21.00         | 0.00                                   | \$24,410       | 1,134.57                | 23,826         |
| MISSION CONSOLIDATED I.S.D.        | \$495                        | 21.82         | (0.18)                                 | \$22,701       | 727.74                  | 15,882         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$493                        | 23.82         | 0.82                                   | \$20,686       | 632.77                  | 15,072         |
| PHARR-SAN JUAN-ALAMO ISD           | \$412                        | 12.32         | 0.32                                   | \$33,427       | 2,613.65                | 32,203         |
| SOUTH TEXAS ISD                    | \$375                        | 13.00         | 0.00                                   | \$28,825       | 296.00                  | 3,848          |
| IDEA ACADEMY                       | \$294                        | 14.00         | 3.00                                   | \$20,978       | 2,094.62                | 29,335         |
| RIO HONDO ISD                      | \$246                        | 6.80          | 1.80                                   | \$36,180       | 289.75                  | 1,969          |
| HARLINGEN CISD                     | \$238                        | 9.96          | (2.04)                                 | \$23,917       | 1,876.62                | 18,700         |
| LOS FRESNOS CONSOLIDATED ISD       | \$201                        | 13.44         | 0.44                                   | \$14,971       | 806.33                  | 10,840         |
| VANGUARD ACADEMY                   | \$198                        | 6.00          | 0.00                                   | \$33,000       | 480.50                  | 2,883          |
| VALLEY VIEW ISD                    | \$177                        | 6.93          | (0.07)                                 | \$25,579       | 654.72                  | 4,534          |
| SAN BENITO C I S D                 | \$144                        | 7.10          | (3.90)                                 | \$20,278       | 1,499.80                | 10,643         |
| EDCOUCH-ELSA ISD                   | \$140                        | 6.00          | 0.00                                   | \$23,392       | 886.67                  | 5,320          |
| MERCEDES ISD                       | \$139                        | 7.00          | 0.00                                   | \$19,858       | 791.14                  | 5,538          |
| LA FERIA ISD                       | \$93                         | 4.75          | 3.75                                   | \$19,516       | 749.83                  | 3,565          |
| MONTE ALTO ISD                     | \$84                         | 4.00          | 0.00                                   | \$21,006       | 268.75                  | 1,075          |
| LYFORD CISD                        | \$66                         | 4.00          | 1.00                                   | \$16,472       | 392.25                  | 1,569          |
| ROMA ISD                           | \$62                         | 3.85          | 1.85                                   | \$16,062       | 1,701.38                | 6,551          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$59                         | 3.00          | 0.00                                   | \$19,782       | 450.00                  | 1,350          |
| SANTA ROSA ISD                     | \$58                         | 2.72          | (0.28)                                 | \$21,418       | 409.34                  | 1,112          |
| HIDALGO ISD                        | \$46                         | 2.00          | 0.00                                   | \$23,209       | 1,626.00                | 3,252          |
| JIM HOGG CO I.S.D.                 | \$40                         | 2.00          | 0.00                                   | \$20,134       | 590.50                  | 1,181          |
| SHARYLAND ISD                      | \$36                         | 2.00          | 1.00                                   | \$17,952       | 5,027.00                | 10,054         |
| WEBB CISD                          | \$32                         | 1.44          | 1.44                                   | \$22,237       | 207.77                  | 300            |
| RAYMONDVILLE ISD                   | \$23                         | 1.00          | 0.00                                   | \$23,258       | 2,067.00                | 2,067          |
|                                    | <b>\$13,491</b>              | <b>534.39</b> | <b>(56.61)</b>                         | <b>808,796</b> |                         | <b>422,306</b> |

**Region One Education Service Center***FTE By Function - 2016-2017***12 - Instructional Resources and Media Services****Sal/Wages-Support Personnel**

| District        | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|-----------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| PROGRESO I.S.D. | \$23                         | 1.00            | 1.00                                   | \$22,904         | 1,859.00                | 1,859          |
| LA VILLA ISD    | \$22                         | 0.87            | 0.87                                   | \$24,982         | 685.06                  | 596            |
|                 | <b>\$13,491</b>              | <b>534.39</b>   | <b>(56.61)</b>                         | <b>808,796</b>   |                         | <b>422,306</b> |
|                 | <b>\$46,693</b>              | <b>1,058.91</b> | <b>(47.09)</b>                         | <b>2,979,152</b> |                         | <b>850,416</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 13 - Curriculum Development and Instructional Staff Development

#### Sal/Wages-Teachers & Other PP

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| BROWNSVILLE ISD                    | \$7,211                      | 100.77        | (47.23)                                | \$71,562         | 465.24                  | 46,880         |
| WESLACO I.S.D.                     | \$4,397                      | 56.00         | 3.00                                   | \$78,511         | 310.95                  | 17,413         |
| LA JOYA I.S.D.                     | \$2,847                      | 39.16         | 9.16                                   | \$72,719         | 753.39                  | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | \$2,779                      | 42.97         | (21.03)                                | \$64,657         | 749.37                  | 32,203         |
| MISSION CONSOLIDATED I.S.D.        | \$2,622                      | 42.36         | 4.36                                   | \$61,907         | 374.94                  | 15,882         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$2,424                      | 31.00         | 0.00                                   | \$78,186         | 1,408.39                | 43,660         |
| MCALLEN I S D                      | \$1,863                      | 28.40         | (3.60)                                 | \$65,594         | 838.96                  | 23,826         |
| HARLINGEN CISD                     | \$1,253                      | 19.16         | 1.16                                   | \$65,400         | 976.19                  | 18,700         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$1,077                      | 14.00         | 1.00                                   | \$76,937         | 1,731.21                | 24,237         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$1,053                      | 14.88         | (1.12)                                 | \$70,785         | 1,013.10                | 15,072         |
| LOS FRESNOS CONSOLIDATED ISD       | \$843                        | 14.00         | 2.00                                   | \$60,219         | 774.29                  | 10,840         |
| EDINBURG CISD                      | \$689                        | 9.00          | 0.00                                   | \$76,516         | 3,853.33                | 34,680         |
| IDEA ACADEMY                       | \$538                        | 7.00          | (6.00)                                 | \$76,914         | 4,190.71                | 29,335         |
| ZAPATA COUNTY I.S.D.               | \$521                        | 7.00          | 0.00                                   | \$74,361         | 508.71                  | 3,561          |
| RIO GRANDE CITY CISD               | \$446                        | 4.65          | (0.35)                                 | \$95,872         | 2,323.96                | 10,812         |
| MERCEDES ISD                       | \$421                        | 6.50          | 1.50                                   | \$64,817         | 852.00                  | 5,538          |
| PROGRESO I.S.D.                    | \$374                        | 6.00          | 1.00                                   | \$62,399         | 309.83                  | 1,859          |
| RIO HONDO ISD                      | \$299                        | 4.00          | 0.00                                   | \$74,746         | 492.25                  | 1,969          |
| VALLEY VIEW ISD                    | \$288                        | 2.90          | 0.90                                   | \$99,258         | 1,563.45                | 4,534          |
| HIDALGO ISD                        | \$281                        | 3.25          | 0.25                                   | \$86,409         | 1,000.62                | 3,252          |
| RAYMONDVILLE ISD                   | \$229                        | 3.50          | 0.50                                   | \$65,403         | 590.57                  | 2,067          |
| SOUTH TEXAS ISD                    | \$215                        | 3.00          | 1.00                                   | \$71,772         | 1,282.67                | 3,848          |
| LA FERIA ISD                       | \$213                        | 3.00          | 0.00                                   | \$70,936         | 1,188.33                | 3,565          |
| SAN BENITO C I S D                 | \$205                        | 2.89          | (20.11)                                | \$70,896         | 3,678.88                | 10,643         |
| ROMA ISD                           | \$194                        | 2.00          | 0.00                                   | \$96,943         | 3,275.50                | 6,551          |
| POINT ISABEL ISD                   | \$174                        | 2.40          | 1.40                                   | \$72,352         | 1,032.90                | 2,483          |
| LYFORD CISD                        | \$146                        | 2.02          | 0.02                                   | \$72,210         | 778.12                  | 1,569          |
| VANGUARD ACADEMY                   | \$108                        | 1.00          | 1.00                                   | \$107,968        | 2,883.00                | 2,883          |
| MONTE ALTO ISD                     | \$77                         | 1.00          | 0.00                                   | \$77,436         | 1,075.00                | 1,075          |
| LA VILLA ISD                       | \$51                         | 0.96          | (2.04)                                 | \$53,557         | 619.86                  | 596            |
| SAN PERLITA ISD                    | \$43                         | 0.60          | 0.60                                   | \$71,000         | 456.67                  | 274            |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$22                         | 0.30          | 0.30                                   | \$72,500         | 1,483.33                | 445            |
|                                    | <b>\$33,902</b>              | <b>475.66</b> | <b>(72.34)</b>                         | <b>2,380,741</b> |                         | <b>409,752</b> |

## Region One Education Service Center

### *FTE By Function - 2016-2017*

#### 13 - Curriculum Development and Instructional Staff Development

##### Sal/Wages-Support Personnel

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$386                        | 14.64         | (0.36)                                 | \$26,383         | 1,029.37                | 15,072         |
| BROWNSVILLE ISD                    | \$275                        | 10.12         | (0.88)                                 | \$27,209         | 4,632.27                | 46,880         |
| WESLACO I.S.D.                     | \$229                        | 7.00          | 0.00                                   | \$32,680         | 2,487.57                | 17,413         |
| LA JOYA I.S.D.                     | \$194                        | 6.00          | 2.00                                   | \$32,381         | 4,916.67                | 29,500         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$171                        | 3.99          | (0.01)                                 | \$42,715         | 6,067.29                | 24,237         |
| MISSION CONSOLIDATED I.S.D.        | \$164                        | 5.00          | 4.00                                   | \$32,844         | 3,176.40                | 15,882         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$157                        | 5.00          | 0.00                                   | \$31,495         | 8,732.00                | 43,660         |
| RIO GRANDE CITY CISD               | \$142                        | 5.00          | 0.00                                   | \$28,478         | 2,162.40                | 10,812         |
| MCALLEN I S D                      | \$130                        | 5.00          | (1.00)                                 | \$26,041         | 4,765.20                | 23,826         |
| HARLINGEN CISD                     | \$129                        | 4.32          | 2.32                                   | \$29,789         | 4,332.51                | 18,700         |
| SAN BENITO C I S D                 | \$106                        | 3.50          | (0.50)                                 | \$30,227         | 3,040.86                | 10,643         |
| MERCEDES ISD                       | \$58                         | 2.00          | 0.00                                   | \$28,758         | 2,769.00                | 5,538          |
| VALLEY VIEW ISD                    | \$38                         | 1.00          | 0.00                                   | \$37,717         | 4,534.00                | 4,534          |
| ROMA ISD                           | \$38                         | 2.00          | 1.00                                   | \$18,750         | 3,275.50                | 6,551          |
| LOS FRESNOS CONSOLIDATED ISD       | \$28                         | 1.00          | 0.00                                   | \$28,410         | 10,840.00               | 10,840         |
| EDINBURG CISD                      | \$28                         | 1.00          | 0.00                                   | \$27,986         | 34,680.00               | 34,680         |
| PHARR-SAN JUAN-ALAMO ISD           | \$18                         | 0.50          | 0.50                                   | \$35,740         | 64,406.00               | 32,203         |
| HIDALGO ISD                        | \$17                         | 0.50          | 0.50                                   | \$34,760         | 6,504.00                | 3,252          |
| RAYMONDVILLE ISD                   | \$14                         | 0.50          | 0.50                                   | \$28,570         | 4,134.00                | 2,067          |
| LYFORD CISD                        | \$13                         | 0.50          | 0.50                                   | \$26,126         | 3,138.00                | 1,569          |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$12                         | 0.50          | 0.50                                   | \$23,432         | 890.00                  | 445            |
|                                    | <b>\$2,347</b>               | <b>79.07</b>  | <b>9.07</b>                            | <b>630,491</b>   |                         | <b>358,304</b> |
|                                    | <b>\$36,250</b>              | <b>554.74</b> | <b>(63.26)</b>                         | <b>3,011,232</b> |                         | <b>768,056</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

| <u>21 - Instructional Leadership</u>     |                              |               |                                        |                  |                         |                |
|------------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Teachers &amp; Other PP</u> |                              |               |                                        |                  |                         |                |
| District                                 | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| IDEA ACADEMY                             | \$5,329                      | 67.79         | 32.79                                  | \$78,613         | 432.74                  | 29,335         |
| UNITED INDEPENDENT SCHOOL DISTRICT       | \$4,948                      | 61.27         | 0.27                                   | \$80,763         | 712.61                  | 43,660         |
| PHARR-SAN JUAN-ALAMO ISD                 | \$4,126                      | 48.36         | (0.64)                                 | \$85,311         | 665.86                  | 32,203         |
| BROWNSVILLE ISD                          | \$3,345                      | 37.39         | (15.61)                                | \$89,459         | 1,253.70                | 46,880         |
| HARLINGEN CISD                           | \$2,655                      | 33.74         | 2.74                                   | \$78,680         | 554.21                  | 18,700         |
| LA JOYA I.S.D.                           | \$2,500                      | 28.16         | 5.16                                   | \$88,795         | 1,047.76                | 29,500         |
| EDINBURG CISD                            | \$2,318                      | 26.95         | (1.05)                                 | \$85,988         | 1,286.69                | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT       | \$2,258                      | 27.00         | 2.00                                   | \$83,614         | 897.67                  | 24,237         |
| SAN BENITO C I S D                       | \$1,690                      | 30.16         | 1.16                                   | \$56,018         | 352.83                  | 10,643         |
| MCALLEN I S D                            | \$1,408                      | 17.00         | 0.00                                   | \$82,817         | 1,401.53                | 23,826         |
| LOS FRESNOS CONSOLIDATED ISD             | \$1,393                      | 20.55         | (0.45)                                 | \$67,806         | 527.61                  | 10,840         |
| DONNA INDEPENDENT SCHOOL DISTRICT        | \$1,360                      | 16.77         | 2.77                                   | \$81,073         | 898.59                  | 15,072         |
| SHARYLAND ISD                            | \$1,261                      | 15.65         | 1.65                                   | \$80,569         | 642.37                  | 10,054         |
| MISSION CONSOLIDATED I.S.D.              | \$1,060                      | 11.00         | 0.00                                   | \$96,342         | 1,443.82                | 15,882         |
| WESLACO I.S.D.                           | \$973                        | 10.00         | 1.00                                   | \$97,349         | 1,741.30                | 17,413         |
| RIO GRANDE CITY CISD                     | \$892                        | 11.00         | (3.00)                                 | \$81,114         | 982.91                  | 10,812         |
| MERCEDES ISD                             | \$806                        | 10.46         | 2.46                                   | \$77,062         | 529.68                  | 5,538          |
| EDCOUCH-ELSA ISD                         | \$760                        | 9.00          | 2.00                                   | \$84,428         | 590.93                  | 5,320          |
| ROMA ISD                                 | \$688                        | 8.60          | (0.40)                                 | \$80,018         | 761.84                  | 6,551          |
| ZAPATA COUNTY I.S.D.                     | \$497                        | 5.25          | 0.25                                   | \$94,636         | 678.29                  | 3,561          |
| VANGUARD ACADEMY                         | \$380                        | 6.00          | 1.00                                   | \$63,250         | 480.50                  | 2,883          |
| LA FERIA ISD                             | \$364                        | 5.00          | 0.00                                   | \$72,732         | 713.00                  | 3,565          |
| VALLEY VIEW ISD                          | \$299                        | 3.10          | 0.10                                   | \$96,293         | 1,462.58                | 4,534          |
| SOUTH TEXAS ISD                          | \$281                        | 3.50          | 1.50                                   | \$80,427         | 1,099.43                | 3,848          |
| PROGRESO I.S.D.                          | \$207                        | 3.00          | 2.00                                   | \$68,880         | 619.67                  | 1,859          |
| RIO HONDO ISD                            | \$206                        | 2.00          | 1.00                                   | \$102,931        | 984.50                  | 1,969          |
| RAYMONDVILLE ISD                         | \$204                        | 2.50          | 0.50                                   | \$81,690         | 826.80                  | 2,067          |
| HIDALGO ISD                              | \$199                        | 2.25          | (0.75)                                 | \$88,534         | 1,445.33                | 3,252          |
| POINT ISABEL ISD                         | \$122                        | 1.54          | (0.46)                                 | \$79,285         | 1,610.56                | 2,483          |
| SANTA ROSA ISD                           | \$92                         | 1.29          | 0.29                                   | \$71,203         | 864.43                  | 1,112          |
| JIM HOGG CO I.S.D.                       | \$76                         | 1.00          | 1.00                                   | \$75,728         | 1,181.00                | 1,181          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES       | \$73                         | 1.00          | (3.00)                                 | \$72,821         | 1,350.00                | 1,350          |
|                                          | <b>\$42,859</b>              | <b>529.48</b> | <b>37.48</b>                           | <b>2,754,831</b> |                         | <b>426,185</b> |

## **Region One Education Service Center**

### *FTE By Function - 2016-2017*

| <b><u>21 - Instructional Leadership</u></b>     |                              |               |                                        |                  |                         |                |
|-------------------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| <b><u>Sal/Wages-Teachers &amp; Other PP</u></b> |                              |               |                                        |                  |                         |                |
| District                                        | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| MONTE ALTO ISD                                  | \$57                         | 0.70          | 0.70                                   | \$82,103         | 1,535.71                | 1,075          |
| WEBB CISD                                       | \$34                         | 0.50          | 0.50                                   | \$68,500         | 600.00                  | 300            |
|                                                 | <b>\$42,859</b>              | <b>529.48</b> | <b>37.48</b>                           | <b>2,754,831</b> |                         | <b>426,185</b> |

## Region One Education Service Center

### *FTE By Function - 2016-2017*

| <u>21 - Instructional Leadership</u> |                              |               |                                        |                  |                         |                |
|--------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Support Personnel</u>   |                              |               |                                        |                  |                         |                |
| District                             | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| BROWNSVILLE ISD                      | \$1,520                      | 61.37         | (17.63)                                | \$24,765         | 763.87                  | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT   | \$1,439                      | 45.51         | 0.51                                   | \$31,615         | 959.45                  | 43,660         |
| PHARR-SAN JUAN-ALAMO ISD             | \$1,366                      | 44.66         | (3.34)                                 | \$30,597         | 721.10                  | 32,203         |
| EDINBURG CISD                        | \$1,129                      | 31.71         | 0.71                                   | \$35,599         | 1,093.62                | 34,680         |
| LA JOYA I.S.D.                       | \$926                        | 29.00         | 3.00                                   | \$31,923         | 1,017.24                | 29,500         |
| LAREDO INDEPENDENT SCHOOL DISTRICT   | \$776                        | 20.98         | (0.02)                                 | \$36,981         | 1,155.02                | 24,237         |
| HARLINGEN CISD                       | \$742                        | 24.96         | (0.04)                                 | \$29,743         | 749.08                  | 18,700         |
| MCALLEN I S D                        | \$726                        | 27.00         | (2.00)                                 | \$26,890         | 882.44                  | 23,826         |
| SAN BENITO C I S D                   | \$624                        | 20.50         | (8.50)                                 | \$30,453         | 519.17                  | 10,643         |
| DONNA INDEPENDENT SCHOOL DISTRICT    | \$596                        | 19.85         | 3.85                                   | \$30,043         | 759.36                  | 15,072         |
| WESLACO I.S.D.                       | \$542                        | 17.07         | (0.93)                                 | \$31,768         | 1,020.09                | 17,413         |
| MISSION CONSOLIDATED I.S.D.          | \$465                        | 14.00         | (2.00)                                 | \$33,206         | 1,134.43                | 15,882         |
| RIO GRANDE CITY CISD                 | \$411                        | 16.98         | 0.98                                   | \$24,196         | 636.80                  | 10,812         |
| MERCEDES ISD                         | \$404                        | 13.00         | 3.00                                   | \$31,094         | 426.00                  | 5,538          |
| SHARYLAND ISD                        | \$314                        | 10.50         | 1.50                                   | \$29,927         | 957.52                  | 10,054         |
| ZAPATA COUNTY I.S.D.                 | \$257                        | 7.93          | (0.07)                                 | \$32,420         | 449.33                  | 3,561          |
| LOS FRESNOS CONSOLIDATED ISD         | \$177                        | 6.00          | (1.00)                                 | \$29,559         | 1,806.67                | 10,840         |
| EDCOUCH-ELSA ISD                     | \$160                        | 5.00          | 0.00                                   | \$31,952         | 1,064.00                | 5,320          |
| VALLEY VIEW ISD                      | \$116                        | 4.00          | 0.00                                   | \$28,974         | 1,133.50                | 4,534          |
| ROMA ISD                             | \$112                        | 5.93          | 2.93                                   | \$18,972         | 1,105.62                | 6,551          |
| HIDALGO ISD                          | \$99                         | 3.00          | 0.00                                   | \$32,988         | 1,084.00                | 3,252          |
| RAYMONDVILLE ISD                     | \$82                         | 2.50          | 0.50                                   | \$32,833         | 826.80                  | 2,067          |
| RIO HONDO ISD                        | \$69                         | 1.79          | (0.21)                                 | \$38,473         | 1,099.14                | 1,969          |
| SANTA ROSA ISD                       | \$63                         | 2.60          | 1.60                                   | \$24,270         | 427.69                  | 1,112          |
| LA FERIA ISD                         | \$63                         | 2.00          | 0.00                                   | \$31,292         | 1,782.50                | 3,565          |
| POINT ISABEL ISD                     | \$56                         | 2.00          | 0.00                                   | \$28,031         | 1,241.50                | 2,483          |
| JIM HOGG CO I.S.D.                   | \$48                         | 2.00          | 1.00                                   | \$23,780         | 590.50                  | 1,181          |
| LA VILLA ISD                         | \$44                         | 1.00          | 0.00                                   | \$43,862         | 596.00                  | 596            |
| IDEA ACADEMY                         | \$37                         | 1.00          | (2.00)                                 | \$37,272         | 29,335.00               | 29,335         |
| SOUTH TEXAS ISD                      | \$32                         | 0.50          | 0.50                                   | \$64,056         | 7,696.00                | 3,848          |
| PROGRESO I.S.D.                      | \$23                         | 1.00          | 0.00                                   | \$22,632         | 1,859.00                | 1,859          |
| MONTE ALTO ISD                       | \$12                         | 0.50          | 0.50                                   | \$23,906         | 2,150.00                | 1,075          |
|                                      | <b>\$13,431</b>              | <b>445.83</b> | <b>(17.17)</b>                         | <b>1,004,071</b> |                         | <b>422,248</b> |

**Region One Education Service Center**

*FTE By Function - 2016-2017*

|  |          |        |       |           |  |         |
|--|----------|--------|-------|-----------|--|---------|
|  | \$56,290 | 975.32 | 20.32 | 3,758,902 |  | 848,433 |
|--|----------|--------|-------|-----------|--|---------|

# Region One Education Service Center

## *FTE By Function - 2016-2017*

| <u>23 - School Leadership</u>            |                              |                 |                                        |                  |                         |                |
|------------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Teachers &amp; Other PP</u> |                              |                 |                                        |                  |                         |                |
| District                                 | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| BROWNSVILLE ISD                          | \$13,067                     | 166.20          | (0.80)                                 | \$78,622         | 282.07                  | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT       | \$11,658                     | 143.74          | (2.26)                                 | \$81,107         | 303.75                  | 43,660         |
| LA JOYA I.S.D.                           | \$9,819                      | 123.92          | 5.92                                   | \$79,235         | 238.05                  | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD                 | \$8,791                      | 107.23          | 1.23                                   | \$81,988         | 300.32                  | 32,203         |
| EDINBURG CISD                            | \$7,442                      | 90.00           | 2.00                                   | \$82,691         | 385.33                  | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT       | \$6,718                      | 85.87           | 0.87                                   | \$78,235         | 282.26                  | 24,237         |
| MCALLEN I S D                            | \$6,529                      | 87.00           | (9.00)                                 | \$75,048         | 273.86                  | 23,826         |
| HARLINGEN CISD                           | \$5,690                      | 71.46           | 2.46                                   | \$79,625         | 261.69                  | 18,700         |
| MISSION CONSOLIDATED I.S.D.              | \$4,499                      | 56.76           | 0.76                                   | \$79,251         | 279.79                  | 15,882         |
| RIO GRANDE CITY CISD                     | \$3,669                      | 50.00           | 5.00                                   | \$73,374         | 216.24                  | 10,812         |
| DONNA INDEPENDENT SCHOOL DISTRICT        | \$3,344                      | 40.69           | (0.31)                                 | \$82,183         | 370.40                  | 15,072         |
| SAN BENITO C I S D                       | \$2,731                      | 39.90           | (0.10)                                 | \$68,446         | 266.72                  | 10,643         |
| LOS FRESNOS CONSOLIDATED ISD             | \$2,548                      | 33.00           | 1.00                                   | \$77,216         | 328.48                  | 10,840         |
| SHARYLAND ISD                            | \$2,530                      | 33.76           | 0.76                                   | \$74,936         | 297.81                  | 10,054         |
| ROMA ISD                                 | \$1,966                      | 28.00           | (1.00)                                 | \$70,224         | 233.96                  | 6,551          |
| WESLACO I.S.D.                           | \$1,907                      | 20.00           | 1.00                                   | \$95,343         | 870.65                  | 17,413         |
| VALLEY VIEW ISD                          | \$1,676                      | 20.98           | (0.02)                                 | \$79,922         | 216.16                  | 4,534          |
| MERCEDES ISD                             | \$1,575                      | 22.00           | (1.00)                                 | \$71,570         | 251.73                  | 5,538          |
| SOUTH TEXAS ISD                          | \$1,377                      | 16.00           | 1.00                                   | \$86,048         | 240.50                  | 3,848          |
| ZAPATA COUNTY I.S.D.                     | \$1,322                      | 17.00           | 1.00                                   | \$77,770         | 209.47                  | 3,561          |
| HIDALGO ISD                              | \$1,230                      | 17.00           | (1.00)                                 | \$72,378         | 191.29                  | 3,252          |
| LA FERIA ISD                             | \$1,136                      | 15.00           | 0.00                                   | \$75,705         | 237.67                  | 3,565          |
| IDEA ACADEMY                             | \$1,079                      | 19.59           | (145.41)                               | \$55,049         | 1,497.17                | 29,335         |
| EDCOUCH-ELSA ISD                         | \$861                        | 11.50           | (1.50)                                 | \$74,837         | 462.61                  | 5,320          |
| RAYMONDVILLE ISD                         | \$842                        | 11.00           | (1.00)                                 | \$76,530         | 187.91                  | 2,067          |
| POINT ISABEL ISD                         | \$696                        | 9.90            | 0.90                                   | \$70,328         | 250.85                  | 2,483          |
| VANGUARD ACADEMY                         | \$627                        | 8.00            | (4.00)                                 | \$78,362         | 360.38                  | 2,883          |
| RIO HONDO ISD                            | \$624                        | 8.00            | 0.00                                   | \$78,018         | 246.13                  | 1,969          |
| PROGRESO I.S.D.                          | \$484                        | 7.00            | (1.00)                                 | \$69,159         | 265.57                  | 1,859          |
| JIM HOGG CO I.S.D.                       | \$465                        | 6.00            | (1.00)                                 | \$77,498         | 196.83                  | 1,181          |
| LYFORD CISD                              | \$410                        | 5.98            | (0.02)                                 | \$68,498         | 262.22                  | 1,569          |
| GATEWAY ACADEMY                          | \$406                        | 5.75            | 2.75                                   | \$70,621         | 69.91                   | 402            |
|                                          | <b>\$109,923</b>             | <b>1,409.50</b> | <b>(141.50)</b>                        | <b>3,233,113</b> |                         | <b>431,028</b> |

**Region One Education Service Center*****FTE By Function - 2016-2017*****23 - School Leadership****Sal/Wages-Teachers & Other PP**

| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| MONTE ALTO ISD                     | \$381                        | 5.00            | 1.00                                   | \$76,199         | 215.00                  | 1,075          |
| SANTA MARIA ISD                    | \$276                        | 4.00            | (1.00)                                 | \$69,000         | 172.75                  | 691            |
| LA VILLA ISD                       | \$238                        | 3.00            | 0.00                                   | \$79,483         | 198.67                  | 596            |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$234                        | 4.00            | (2.00)                                 | \$58,523         | 337.50                  | 1,350          |
| SANTA ROSA ISD                     | \$227                        | 3.00            | 0.00                                   | \$75,700         | 370.67                  | 1,112          |
| WEBB CISD                          | \$221                        | 3.00            | 1.00                                   | \$73,600         | 100.00                  | 300            |
| MID VALLEY ACADEMY                 | \$198                        | 3.50            | 0.50                                   | \$56,543         | 109.43                  | 383            |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$147                        | 2.00            | 0.00                                   | \$73,500         | 222.50                  | 445            |
| EXCELLENCE IN LEADERSHIP ACADEMY   | \$108                        | 1.50            | 0.50                                   | \$72,251         | 159.33                  | 239            |
| SAN PERLITA ISD                    | \$99                         | 1.40            | 0.40                                   | \$71,000         | 195.71                  | 274            |
| SAN ISIDRO I.S.D.                  | \$75                         | 0.86            | 0.86                                   | \$87,500         | 283.72                  | 244            |
|                                    | <b>\$109,923</b>             | <b>1,409.50</b> | <b>(141.50)</b>                        | <b>3,233,113</b> |                         | <b>431,028</b> |

## Region One Education Service Center

### *FTE By Function - 2016-2017*

| <u>23 - School Leadership</u>      |                              |                 |                                        |                  |                         |                |
|------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Support Personnel</u> |                              |                 |                                        |                  |                         |                |
| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$6,586                      | 230.66          | 6.66                                   | \$28,553         | 189.28                  | 43,660         |
| BROWNSVILLE ISD                    | \$6,517                      | 311.10          | (23.90)                                | \$20,947         | 150.69                  | 46,880         |
| EDINBURG CISD                      | \$4,891                      | 157.39          | 3.39                                   | \$31,077         | 220.35                  | 34,680         |
| LA JOYA I.S.D.                     | \$4,625                      | 163.84          | (1.16)                                 | \$28,226         | 180.05                  | 29,500         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$4,587                      | 174.79          | 0.79                                   | \$26,245         | 138.67                  | 24,237         |
| IDEA ACADEMY                       | \$4,568                      | 165.83          | 37.83                                  | \$27,548         | 176.89                  | 29,335         |
| PHARR-SAN JUAN-ALAMO ISD           | \$4,147                      | 150.82          | (0.18)                                 | \$27,494         | 213.53                  | 32,203         |
| MCALLEN I S D                      | \$3,296                      | 128.00          | 2.00                                   | \$25,748         | 186.14                  | 23,826         |
| HARLINGEN CISD                     | \$2,668                      | 106.88          | 5.88                                   | \$24,963         | 174.97                  | 18,700         |
| WESLACO I.S.D.                     | \$2,380                      | 80.00           | 6.00                                   | \$29,751         | 217.66                  | 17,413         |
| MISSION CONSOLIDATED I.S.D.        | \$2,377                      | 85.30           | (0.70)                                 | \$27,872         | 186.19                  | 15,882         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$2,226                      | 82.99           | 2.99                                   | \$26,826         | 181.62                  | 15,072         |
| LOS FRESNOS CONSOLIDATED ISD       | \$1,868                      | 94.25           | 2.25                                   | \$19,826         | 115.02                  | 10,840         |
| RIO GRANDE CITY CISD               | \$1,636                      | 73.66           | 1.66                                   | \$22,216         | 146.78                  | 10,812         |
| SAN BENITO C I S D                 | \$1,304                      | 47.00           | (2.00)                                 | \$27,749         | 226.45                  | 10,643         |
| SHARYLAND ISD                      | \$1,156                      | 42.98           | (0.02)                                 | \$26,896         | 233.93                  | 10,054         |
| SOUTH TEXAS ISD                    | \$965                        | 24.00           | 0.00                                   | \$40,219         | 160.33                  | 3,848          |
| ROMA ISD                           | \$838                        | 45.31           | (0.69)                                 | \$18,504         | 144.60                  | 6,551          |
| VANGUARD ACADEMY                   | \$653                        | 18.00           | 8.00                                   | \$36,255         | 160.17                  | 2,883          |
| MERCEDES ISD                       | \$637                        | 23.84           | (1.16)                                 | \$26,723         | 232.25                  | 5,538          |
| VALLEY VIEW ISD                    | \$532                        | 23.00           | 1.00                                   | \$23,132         | 197.13                  | 4,534          |
| LA FERIA ISD                       | \$523                        | 22.00           | 1.00                                   | \$23,792         | 162.05                  | 3,565          |
| HIDALGO ISD                        | \$500                        | 18.84           | (0.16)                                 | \$26,548         | 172.57                  | 3,252          |
| ZAPATA COUNTY I.S.D.               | \$455                        | 18.00           | 0.00                                   | \$25,255         | 197.83                  | 3,561          |
| EDCOUCH-ELSA ISD                   | \$335                        | 12.00           | 0.00                                   | \$27,899         | 443.33                  | 5,320          |
| RIO HONDO ISD                      | \$305                        | 12.00           | (1.00)                                 | \$25,421         | 164.08                  | 1,969          |
| POINT ISABEL ISD                   | \$272                        | 12.96           | 0.96                                   | \$21,030         | 191.63                  | 2,483          |
| PROGRESO I.S.D.                    | \$261                        | 11.24           | 0.24                                   | \$23,230         | 165.38                  | 1,859          |
| RAYMONDVILLE ISD                   | \$260                        | 9.92            | (4.08)                                 | \$26,259         | 208.37                  | 2,067          |
| GATEWAY ACADEMY                    | \$242                        | 8.00            | 1.00                                   | \$30,265         | 50.25                   | 402            |
| SANTA ROSA ISD                     | \$195                        | 8.00            | 0.00                                   | \$24,366         | 139.00                  | 1,112          |
| LYFORD CISD                        | \$176                        | 7.40            | (0.60)                                 | \$23,779         | 212.15                  | 1,569          |
|                                    | <b>\$63,035</b>              | <b>2,414.62</b> | <b>50.62</b>                           | <b>1,113,206</b> |                         | <b>431,028</b> |

**Region One Education Service Center*****FTE By Function - 2016-2017*****23 - School Leadership****Sal/Wages-Support Personnel**

| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$173                        | 9.00            | 0.00                                   | \$19,233         | 150.00                  | 1,350          |
| MONTE ALTO ISD                     | \$169                        | 6.00            | 1.00                                   | \$28,147         | 179.17                  | 1,075          |
| JIM HOGG CO I.S.D.                 | \$145                        | 6.00            | 3.00                                   | \$24,136         | 196.83                  | 1,181          |
| LA VILLA ISD                       | \$127                        | 4.10            | 1.10                                   | \$30,914         | 145.37                  | 596            |
| MID VALLEY ACADEMY                 | \$88                         | 5.50            | (0.50)                                 | \$16,036         | 69.64                   | 383            |
| WEBB CISD                          | \$82                         | 3.00            | 0.00                                   | \$27,270         | 100.00                  | 300            |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$76                         | 3.00            | 0.00                                   | \$25,267         | 148.57                  | 445            |
| SANTA MARIA ISD                    | \$72                         | 3.00            | (3.00)                                 | \$24,035         | 230.33                  | 691            |
| EXCELLENCE IN LEADERSHIP ACADEMY   | \$43                         | 2.13            | 2.13                                   | \$20,196         | 112.01                  | 239            |
| SAN PERLITA ISD                    | \$43                         | 1.40            | 0.40                                   | \$30,760         | 195.71                  | 274            |
| SAN ISIDRO I.S.D.                  | \$34                         | 1.50            | 0.50                                   | \$22,601         | 162.67                  | 244            |
|                                    | <b>\$63,035</b>              | <b>2,414.62</b> | <b>50.62</b>                           | <b>1,113,206</b> |                         | <b>431,028</b> |
|                                    | <b>\$172,958</b>             | <b>3,824.11</b> | <b>(90.89)</b>                         | <b>4,346,319</b> |                         | <b>862,056</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

| <u>31 - Guidance</u>                     |                              |                 |                                        |                  |                         |                |
|------------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Teachers &amp; Other PP</u> |                              |                 |                                        |                  |                         |                |
| District                                 | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| BROWNSVILLE ISD                          | \$15,176                     | 229.28          | (0.72)                                 | \$66,191         | 204.47                  | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT       | \$10,574                     | 148.32          | 0.32                                   | \$71,291         | 294.37                  | 43,660         |
| LA JOYA I.S.D.                           | \$9,988                      | 147.55          | 1.55                                   | \$67,691         | 199.93                  | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD                 | \$8,835                      | 129.78          | 1.78                                   | \$68,075         | 248.14                  | 32,203         |
| EDINBURG CISD                            | \$8,664                      | 128.79          | (0.21)                                 | \$67,270         | 269.27                  | 34,680         |
| MCALLEN I S D                            | \$7,261                      | 115.97          | (0.03)                                 | \$62,611         | 205.46                  | 23,826         |
| LAREDO INDEPENDENT SCHOOL DISTRICT       | \$6,978                      | 99.56           | 1.56                                   | \$70,083         | 243.43                  | 24,237         |
| MISSION CONSOLIDATED I.S.D.              | \$5,616                      | 89.24           | (0.76)                                 | \$62,936         | 177.98                  | 15,882         |
| HARLINGEN CISD                           | \$5,133                      | 84.15           | 2.15                                   | \$61,001         | 222.23                  | 18,700         |
| WESLACO I.S.D.                           | \$4,663                      | 65.97           | 1.97                                   | \$70,693         | 263.96                  | 17,413         |
| DONNA INDEPENDENT SCHOOL DISTRICT        | \$4,054                      | 60.88           | (1.12)                                 | \$66,592         | 247.57                  | 15,072         |
| RIO GRANDE CITY CISD                     | \$3,162                      | 45.83           | 3.83                                   | \$69,002         | 235.92                  | 10,812         |
| SHARYLAND ISD                            | \$3,000                      | 46.06           | 1.06                                   | \$65,138         | 218.30                  | 10,054         |
| LOS FRESNOS CONSOLIDATED ISD             | \$2,478                      | 38.96           | (0.04)                                 | \$63,617         | 278.25                  | 10,840         |
| IDEA ACADEMY                             | \$2,448                      | 39.00           | (46.00)                                | \$62,775         | 752.18                  | 29,335         |
| SAN BENITO C I S D                       | \$2,404                      | 39.95           | 2.95                                   | \$60,176         | 266.43                  | 10,643         |
| SOUTH TEXAS ISD                          | \$1,729                      | 24.00           | 2.00                                   | \$72,057         | 160.33                  | 3,848          |
| ROMA ISD                                 | \$1,627                      | 25.00           | 0.00                                   | \$65,068         | 262.04                  | 6,551          |
| MERCEDES ISD                             | \$1,529                      | 23.96           | (0.04)                                 | \$63,836         | 231.16                  | 5,538          |
| EDCOUCH-ELSA ISD                         | \$1,348                      | 22.00           | 2.00                                   | \$61,282         | 241.82                  | 5,320          |
| ZAPATA COUNTY I.S.D.                     | \$1,254                      | 18.75           | 1.75                                   | \$66,879         | 189.92                  | 3,561          |
| VALLEY VIEW ISD                          | \$1,215                      | 17.94           | 0.94                                   | \$67,708         | 252.71                  | 4,534          |
| HIDALGO ISD                              | \$1,066                      | 16.46           | 0.46                                   | \$64,770         | 197.62                  | 3,252          |
| RAYMONDVILLE ISD                         | \$722                        | 12.00           | 1.00                                   | \$60,184         | 172.25                  | 2,067          |
| LA FERIA ISD                             | \$667                        | 10.37           | (0.63)                                 | \$64,351         | 343.84                  | 3,565          |
| RIO HONDO ISD                            | \$555                        | 9.03            | 1.03                                   | \$61,400         | 218.01                  | 1,969          |
| POINT ISABEL ISD                         | \$479                        | 8.00            | (2.00)                                 | \$59,879         | 310.38                  | 2,483          |
| PROGRESO I.S.D.                          | \$468                        | 7.76            | 0.76                                   | \$60,342         | 239.58                  | 1,859          |
| VANGUARD ACADEMY                         | \$320                        | 5.00            | 3.00                                   | \$63,980         | 576.60                  | 2,883          |
| SANTA ROSA ISD                           | \$293                        | 5.00            | 0.00                                   | \$58,619         | 222.40                  | 1,112          |
| LYFORD CISD                              | \$262                        | 5.00            | 0.00                                   | \$52,432         | 313.80                  | 1,569          |
| MONTE ALTO ISD                           | \$228                        | 4.00            | 1.00                                   | \$56,883         | 268.75                  | 1,075          |
|                                          | <b>\$115,180</b>             | <b>1,742.26</b> | <b>(17.74)</b>                         | <b>2,593,868</b> |                         | <b>430,789</b> |

**Region One Education Service Center*****FTE By Function - 2016-2017*****31 - Guidance****Sal/Wages-Teachers & Other PP**

| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| LA VILLA ISD                       | \$181                        | 2.73            | (0.27)                                 | \$66,293         | 218.39                  | 596            |
| JIM HOGG CO I.S.D.                 | \$172                        | 4.00            | 0.00                                   | \$42,964         | 295.25                  | 1,181          |
| SANTA MARIA ISD                    | \$168                        | 3.00            | 0.00                                   | \$55,917         | 230.33                  | 691            |
| GATEWAY ACADEMY                    | \$103                        | 2.00            | 0.00                                   | \$51,295         | 201.00                  | 402            |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$93                         | 2.00            | 0.00                                   | \$46,453         | 675.00                  | 1,350          |
| WEBB CISD                          | \$85                         | 1.50            | 0.50                                   | \$56,482         | 200.00                  | 300            |
| SAN PERLITA ISD                    | \$53                         | 1.00            | 1.00                                   | \$53,466         | 274.00                  | 274            |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$49                         | 1.00            | 0.00                                   | \$49,110         | 445.00                  | 445            |
| MID VALLEY ACADEMY                 | \$44                         | 1.00            | 1.00                                   | \$43,831         | 383.00                  | 383            |
| SAN ISIDRO I.S.D.                  | \$37                         | 0.50            | 0.50                                   | \$73,246         | 488.00                  | 244            |
|                                    | <b>\$115,180</b>             | <b>1,742.26</b> | <b>(17.74)</b>                         | <b>2,593,868</b> |                         | <b>430,789</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

| <u>31 - Guidance</u>               |                              |                 |                                        |                  |                         |                |
|------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Support Personnel</u> |                              |                 |                                        |                  |                         |                |
| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$2,221                      | 87.90           | 3.90                                   | \$25,265         | 496.69                  | 43,660         |
| EDINBURG CISD                      | \$2,191                      | 86.73           | (0.27)                                 | \$25,265         | 399.87                  | 34,680         |
| LA JOYA I.S.D.                     | \$875                        | 34.84           | (6.16)                                 | \$25,115         | 846.61                  | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | \$772                        | 30.05           | (2.95)                                 | \$25,683         | 1,071.81                | 32,203         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$758                        | 33.03           | (0.97)                                 | \$22,932         | 456.26                  | 15,072         |
| WESLACO I.S.D.                     | \$695                        | 25.69           | 1.69                                   | \$27,062         | 677.81                  | 17,413         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$607                        | 18.00           | 0.00                                   | \$33,707         | 1,346.50                | 24,237         |
| MCALLEN I S D                      | \$550                        | 23.00           | 1.00                                   | \$23,906         | 1,035.91                | 23,826         |
| MISSION CONSOLIDATED I.S.D.        | \$517                        | 19.00           | (1.00)                                 | \$27,204         | 835.89                  | 15,882         |
| SHARYLAND ISD                      | \$449                        | 18.50           | 1.50                                   | \$24,269         | 543.46                  | 10,054         |
| EDCOUCH-ELSA ISD                   | \$347                        | 13.50           | 0.50                                   | \$25,737         | 394.07                  | 5,320          |
| BROWNSVILLE ISD                    | \$313                        | 14.95           | 2.95                                   | \$20,915         | 3,136.52                | 46,880         |
| SAN BENITO C I S D                 | \$258                        | 10.00           | 0.00                                   | \$25,782         | 1,064.30                | 10,643         |
| SOUTH TEXAS ISD                    | \$246                        | 7.84            | (0.16)                                 | \$31,338         | 490.52                  | 3,848          |
| LOS FRESNOS CONSOLIDATED ISD       | \$206                        | 9.96            | 1.96                                   | \$20,693         | 1,088.66                | 10,840         |
| HARLINGEN CISD                     | \$195                        | 9.00            | 0.00                                   | \$21,713         | 2,077.78                | 18,700         |
| VALLEY VIEW ISD                    | \$152                        | 5.00            | 0.00                                   | \$30,479         | 906.80                  | 4,534          |
| MERCEDES ISD                       | \$152                        | 6.00            | 1.00                                   | \$25,379         | 923.00                  | 5,538          |
| RIO GRANDE CITY CISD               | \$131                        | 5.93            | 0.93                                   | \$22,051         | 1,824.78                | 10,812         |
| HIDALGO ISD                        | \$98                         | 3.00            | 0.00                                   | \$32,715         | 1,084.00                | 3,252          |
| RIO HONDO ISD                      | \$63                         | 3.00            | 0.00                                   | \$21,005         | 656.33                  | 1,969          |
| RAYMONDVILLE ISD                   | \$47                         | 2.00            | 0.00                                   | \$23,591         | 1,033.50                | 2,067          |
| MONTE ALTO ISD                     | \$45                         | 2.00            | 1.00                                   | \$22,316         | 537.50                  | 1,075          |
| POINT ISABEL ISD                   | \$44                         | 2.00            | 0.00                                   | \$22,172         | 1,241.50                | 2,483          |
| IDEA ACADEMY                       | \$30                         | 0.91            | 0.91                                   | \$32,912         | 32,268.18               | 29,335         |
| LA VILLA ISD                       | \$28                         | 0.90            | 0.90                                   | \$31,224         | 662.22                  | 596            |
| LA FERIA ISD                       | \$24                         | 1.00            | 0.00                                   | \$23,991         | 3,565.00                | 3,565          |
| SANTA ROSA ISD                     | \$23                         | 1.00            | 0.00                                   | \$22,957         | 1,112.00                | 1,112          |
| LYFORD CISD                        | \$19                         | 1.00            | 0.00                                   | \$19,247         | 1,569.00                | 1,569          |
| SAN PERLITA ISD                    | \$18                         | 0.60            | 0.60                                   | \$30,760         | 456.67                  | 274            |
|                                    | <b>\$12,074</b>              | <b>476.33</b>   | <b>7.33</b>                            | <b>767,384</b>   |                         | <b>410,939</b> |
|                                    | <b>\$127,255</b>             | <b>2,218.59</b> | <b>(10.41)</b>                         | <b>3,361,252</b> |                         | <b>841,728</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 32 - Social Work Services

#### Sal/Wages-Teachers & Other PP

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|----------------|-------------------------|----------------|
| PHARR-SAN JUAN-ALAMO ISD           | \$2,055                      | 34.85         | (9.15)                                 | \$58,982       | 924.14                  | 32,203         |
| LA JOYA I.S.D.                     | \$1,388                      | 24.00         | 1.00                                   | \$57,830       | 1,229.17                | 29,500         |
| EDINBURG CISD                      | \$1,161                      | 18.91         | 1.91                                   | \$61,427       | 1,834.37                | 34,680         |
| MCALLEN I S D                      | \$1,083                      | 20.00         | 2.00                                   | \$54,162       | 1,191.30                | 23,826         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$1,004                      | 17.00         | 0.00                                   | \$59,036       | 2,568.24                | 43,660         |
| WESLACO I.S.D.                     | \$788                        | 13.00         | 1.00                                   | \$60,587       | 1,339.46                | 17,413         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$580                        | 8.97          | 0.97                                   | \$64,581       | 2,701.01                | 24,237         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$537                        | 9.92          | (1.08)                                 | \$54,159       | 1,519.60                | 15,072         |
| HARLINGEN CISD                     | \$306                        | 4.74          | 0.74                                   | \$64,509       | 3,942.65                | 18,700         |
| MERCEDES ISD                       | \$286                        | 5.97          | 1.97                                   | \$47,878       | 927.92                  | 5,538          |
| SOUTH TEXAS ISD                    | \$191                        | 3.00          | 0.00                                   | \$63,768       | 1,282.67                | 3,848          |
| MISSION CONSOLIDATED I.S.D.        | \$172                        | 3.00          | 0.00                                   | \$57,382       | 5,294.00                | 15,882         |
| SANTA ROSA ISD                     | \$75                         | 1.69          | 1.69                                   | \$44,026       | 657.13                  | 1,112          |
| LOS FRESNOS CONSOLIDATED ISD       | \$65                         | 1.00          | 0.00                                   | \$65,178       | 10,840.00               | 10,840         |
| LA FERIA ISD                       | \$50                         | 1.00          | 0.00                                   | \$49,946       | 3,565.00                | 3,565          |
| SAN BENITO C I S D                 | \$46                         | 1.00          | 0.00                                   | \$45,643       | 10,643.00               | 10,643         |
| LYFORD CISD                        | \$28                         | 0.50          | 0.50                                   | \$56,510       | 3,138.00                | 1,569          |
|                                    | <b>\$9,814</b>               | <b>168.55</b> | <b>1.55</b>                            | <b>965,603</b> |                         | <b>292,288</b> |

## Region One Education Service Center

### *FTE By Function - 2016-2017*

| <u>32 - Social Work Services</u>   |                              |               |                                        |                  |                         |                |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Support Personnel</u> |                              |               |                                        |                  |                         |                |
| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$1,377                      | 46.00         | 3.00                                   | \$29,941         | 949.13                  | 43,660         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$668                        | 28.43         | (1.57)                                 | \$23,506         | 852.44                  | 24,237         |
| LA JOYA I.S.D.                     | \$499                        | 16.00         | (5.00)                                 | \$31,166         | 1,843.75                | 29,500         |
| WESLACO I.S.D.                     | \$461                        | 15.91         | 0.91                                   | \$28,988         | 1,094.70                | 17,413         |
| SAN BENITO C I S D                 | \$328                        | 13.00         | (1.00)                                 | \$25,244         | 818.69                  | 10,643         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$300                        | 15.82         | 1.82                                   | \$18,946         | 952.80                  | 15,072         |
| BROWNSVILLE ISD                    | \$238                        | 11.00         | (1.00)                                 | \$21,630         | 4,261.82                | 46,880         |
| ROMA ISD                           | \$212                        | 8.42          | 3.42                                   | \$25,194         | 777.79                  | 6,551          |
| HARLINGEN CISD                     | \$176                        | 6.28          | (2.72)                                 | \$28,031         | 2,977.09                | 18,700         |
| EDINBURG CISD                      | \$157                        | 4.00          | 1.00                                   | \$39,244         | 8,670.00                | 34,680         |
| RIO GRANDE CITY CISD               | \$152                        | 6.98          | (0.02)                                 | \$21,811         | 1,549.31                | 10,812         |
| RAYMONDVILLE ISD                   | \$138                        | 5.00          | 0.00                                   | \$27,562         | 413.40                  | 2,067          |
| MERCEDES ISD                       | \$118                        | 4.00          | 0.00                                   | \$29,392         | 1,384.50                | 5,538          |
| MCALLEN I S D                      | \$81                         | 3.00          | 0.00                                   | \$26,915         | 7,942.00                | 23,826         |
| MID VALLEY ACADEMY                 | \$78                         | 3.00          | 0.00                                   | \$26,128         | 127.67                  | 383            |
| PROGRESO I.S.D.                    | \$73                         | 3.00          | 3.00                                   | \$24,415         | 619.67                  | 1,859          |
| SANTA MARIA ISD                    | \$59                         | 2.00          | 0.00                                   | \$29,748         | 345.50                  | 691            |
| GATEWAY ACADEMY                    | \$48                         | 2.00          | 0.00                                   | \$23,984         | 201.00                  | 402            |
| ZAPATA COUNTY I.S.D.               | \$46                         | 1.25          | (0.75)                                 | \$36,518         | 2,848.80                | 3,561          |
| PHARR-SAN JUAN-ALAMO ISD           | \$36                         | 1.52          | 1.52                                   | \$23,411         | 21,202.92               | 32,203         |
| SHARYLAND ISD                      | \$30                         | 1.00          | 0.00                                   | \$29,651         | 10,054.00               | 10,054         |
| LOS FRESNOS CONSOLIDATED ISD       | \$19                         | 1.00          | 0.00                                   | \$18,737         | 10,840.00               | 10,840         |
| LA FERIA ISD                       | \$12                         | 0.34          | 0.34                                   | \$34,704         | 10,339.33               | 3,565          |
|                                    | <b>\$5,305</b>               | <b>198.95</b> | <b>2.95</b>                            | <b>624,865</b>   |                         | <b>353,137</b> |
|                                    | <b>\$15,120</b>              | <b>367.50</b> | <b>4.50</b>                            | <b>1,590,468</b> |                         | <b>645,425</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

| 33 - Health Services               |                              |               |                                        |                  |                         |                |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| Sal/Wages-Teachers & Other PP      |                              |               |                                        |                  |                         |                |
| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| BROWNSVILLE ISD                    | \$3,637                      | 63.93         | (0.07)                                 | \$56,883         | 733.25                  | 46,880         |
| EDINBURG CISD                      | \$2,878                      | 48.84         | 3.84                                   | \$58,926         | 710.08                  | 34,680         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$2,667                      | 47.35         | 0.35                                   | \$56,324         | 922.08                  | 43,660         |
| MCALLEN I S D                      | \$2,149                      | 41.00         | 0.00                                   | \$52,425         | 581.12                  | 23,826         |
| PHARR-SAN JUAN-ALAMO ISD           | \$2,116                      | 38.35         | 2.35                                   | \$55,166         | 839.70                  | 32,203         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$1,843                      | 32.17         | 0.17                                   | \$57,270         | 753.31                  | 24,237         |
| LA JOYA I.S.D.                     | \$1,479                      | 25.71         | (1.29)                                 | \$57,536         | 1,147.59                | 29,500         |
| HARLINGEN CISD                     | \$1,335                      | 25.70         | 0.70                                   | \$51,942         | 727.75                  | 18,700         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$1,121                      | 19.91         | (0.09)                                 | \$56,324         | 757.01                  | 15,072         |
| WESLACO I.S.D.                     | \$881                        | 15.00         | 0.00                                   | \$58,737         | 1,160.87                | 17,413         |
| MISSION CONSOLIDATED I.S.D.        | \$871                        | 14.00         | 0.00                                   | \$62,193         | 1,134.43                | 15,882         |
| LOS FRESNOS CONSOLIDATED ISD       | \$799                        | 15.00         | 0.00                                   | \$53,260         | 722.67                  | 10,840         |
| SAN BENITO C I S D                 | \$489                        | 9.71          | (1.29)                                 | \$50,415         | 1,096.56                | 10,643         |
| RIO GRANDE CITY CISD               | \$463                        | 8.00          | 1.00                                   | \$57,879         | 1,351.50                | 10,812         |
| VALLEY VIEW ISD                    | \$289                        | 4.99          | (0.01)                                 | \$57,895         | 908.74                  | 4,534          |
| SHARYLAND ISD                      | \$277                        | 5.00          | 0.00                                   | \$55,451         | 2,010.80                | 10,054         |
| SOUTH TEXAS ISD                    | \$266                        | 4.82          | 0.82                                   | \$55,221         | 797.76                  | 3,848          |
| MERCEDES ISD                       | \$253                        | 5.00          | 1.00                                   | \$50,642         | 1,107.60                | 5,538          |
| ZAPATA COUNTY I.S.D.               | \$249                        | 4.00          | 0.00                                   | \$62,202         | 890.25                  | 3,561          |
| VANGUARD ACADEMY                   | \$234                        | 5.00          | 1.00                                   | \$46,700         | 576.60                  | 2,883          |
| HIDALGO ISD                        | \$142                        | 2.00          | 0.00                                   | \$70,802         | 1,626.00                | 3,252          |
| EDCOUCH-ELSA ISD                   | \$116                        | 2.00          | 1.00                                   | \$57,909         | 2,660.00                | 5,320          |
| SANTA ROSA ISD                     | \$106                        | 2.00          | 0.00                                   | \$53,100         | 555.97                  | 1,112          |
| POINT ISABEL ISD                   | \$100                        | 2.00          | (1.00)                                 | \$50,027         | 1,241.50                | 2,483          |
| RIO HONDO ISD                      | \$99                         | 2.00          | 0.00                                   | \$49,335         | 984.50                  | 1,969          |
| ROMA ISD                           | \$88                         | 2.00          | 0.00                                   | \$44,135         | 3,275.50                | 6,551          |
| IDEA ACADEMY                       | \$72                         | 1.00          | (1.00)                                 | \$71,500         | 29,335.00               | 29,335         |
| LA VILLA ISD                       | \$69                         | 1.00          | 0.00                                   | \$69,138         | 596.00                  | 596            |
| LYFORD CISD                        | \$56                         | 1.00          | 0.00                                   | \$55,890         | 1,569.00                | 1,569          |
| SANTA MARIA ISD                    | \$55                         | 1.00          | 0.00                                   | \$54,500         | 691.00                  | 691            |
| MONTE ALTO ISD                     | \$48                         | 1.00          | 0.00                                   | \$47,726         | 1,075.00                | 1,075          |
| WEBB CISD                          | \$47                         | 1.00          | 1.00                                   | \$46,728         | 300.00                  | 300            |
|                                    | <b>\$25,423</b>              | <b>454.48</b> | <b>8.48</b>                            | <b>1,915,645</b> |                         | <b>425,115</b> |

## **Region One Education Service Center**

### *FTE By Function - 2016-2017*

| <b><u>33 - Health Services</u></b>              |                              |               |                                        |                  |                         |                |
|-------------------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| <b><u>Sal/Wages-Teachers &amp; Other PP</u></b> |                              |               |                                        |                  |                         |                |
| District                                        | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| SOUTH TEXAS EDUCATION TECHNOLOGIES              | \$47                         | 1.00          | 0.00                                   | \$46,675         | 1,350.00                | 1,350          |
| LA FERIA ISD                                    | \$44                         | 1.00          | 0.00                                   | \$44,232         | 3,565.00                | 3,565          |
| JIM HOGG CO I.S.D.                              | \$41                         | 1.00          | 0.00                                   | \$40,558         | 1,181.00                | 1,181          |
|                                                 | <b>\$25,423</b>              | <b>454.48</b> | <b>8.48</b>                            | <b>1,915,645</b> |                         | <b>425,115</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

| <u>33 - Health Services</u>        |                              |               |                                        |                  |                         |                |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Support Personnel</u> |                              |               |                                        |                  |                         |                |
| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| LA JOYA I.S.D.                     | \$1,150                      | 46.85         | 0.85                                   | \$24,549         | 629.67                  | 29,500         |
| BROWNSVILLE ISD                    | \$873                        | 39.00         | (1.00)                                 | \$22,391         | 1,201.97                | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$818                        | 34.26         | 1.26                                   | \$23,861         | 1,274.30                | 43,660         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$802                        | 34.00         | 1.00                                   | \$23,588         | 712.85                  | 24,237         |
| RIO GRANDE CITY CISD               | \$786                        | 38.69         | 1.69                                   | \$20,319         | 279.49                  | 10,812         |
| WESLACO I.S.D.                     | \$707                        | 24.00         | 0.00                                   | \$29,452         | 725.54                  | 17,413         |
| PHARR-SAN JUAN-ALAMO ISD           | \$648                        | 25.00         | 0.00                                   | \$25,938         | 1,288.12                | 32,203         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$587                        | 25.72         | (0.28)                                 | \$22,836         | 585.96                  | 15,072         |
| IDEA ACADEMY                       | \$541                        | 22.08         | (0.92)                                 | \$24,526         | 1,328.73                | 29,335         |
| MISSION CONSOLIDATED I.S.D.        | \$497                        | 19.00         | 0.00                                   | \$26,174         | 835.89                  | 15,882         |
| ROMA ISD                           | \$388                        | 15.59         | 0.59                                   | \$24,867         | 420.24                  | 6,551          |
| MCALLEN I S D                      | \$347                        | 15.00         | 1.00                                   | \$23,100         | 1,588.40                | 23,826         |
| VALLEY VIEW ISD                    | \$269                        | 10.54         | 0.54                                   | \$25,512         | 430.35                  | 4,534          |
| EDCOUCH-ELSA ISD                   | \$260                        | 11.00         | 0.00                                   | \$23,677         | 483.64                  | 5,320          |
| HARLINGEN CISD                     | \$249                        | 10.81         | 1.81                                   | \$23,022         | 1,729.43                | 18,700         |
| EDINBURG CISD                      | \$221                        | 8.00          | 2.00                                   | \$27,676         | 4,335.00                | 34,680         |
| SHARYLAND ISD                      | \$219                        | 9.00          | 0.00                                   | \$24,350         | 1,117.11                | 10,054         |
| SAN BENITO C I S D                 | \$195                        | 9.35          | 0.35                                   | \$20,833         | 1,138.57                | 10,643         |
| LA FERIA ISD                       | \$192                        | 8.00          | 0.00                                   | \$23,940         | 445.63                  | 3,565          |
| MERCEDES ISD                       | \$182                        | 6.00          | 1.00                                   | \$30,254         | 923.00                  | 5,538          |
| LOS FRESNOS CONSOLIDATED ISD       | \$156                        | 5.98          | 1.98                                   | \$26,127         | 1,813.13                | 10,840         |
| HIDALGO ISD                        | \$128                        | 6.00          | 1.00                                   | \$21,373         | 542.00                  | 3,252          |
| RAYMONDVILLE ISD                   | \$96                         | 3.00          | 0.00                                   | \$32,162         | 689.00                  | 2,067          |
| PROGRESO I.S.D.                    | \$94                         | 4.00          | 0.00                                   | \$23,454         | 464.75                  | 1,859          |
| RIO HONDO ISD                      | \$64                         | 2.00          | 0.00                                   | \$32,060         | 984.50                  | 1,969          |
| SOUTH TEXAS ISD                    | \$59                         | 2.00          | 0.00                                   | \$29,393         | 1,924.00                | 3,848          |
| LYFORD CISD                        | \$57                         | 2.00          | 0.00                                   | \$28,693         | 784.50                  | 1,569          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$53                         | 3.00          | 1.00                                   | \$17,598         | 450.00                  | 1,350          |
| ZAPATA COUNTY I.S.D.               | \$43                         | 1.90          | 0.90                                   | \$22,830         | 1,870.57                | 3,561          |
| MONTE ALTO ISD                     | \$40                         | 2.00          | 0.00                                   | \$20,042         | 537.50                  | 1,075          |
| POINT ISABEL ISD                   | \$38                         | 1.93          | 0.93                                   | \$19,640         | 1,289.74                | 2,483          |
| SAN ISIDRO I.S.D.                  | \$38                         | 1.00          | 0.00                                   | \$37,800         | 244.00                  | 244            |
|                                    | <b>\$11,009</b>              | <b>455.21</b> | <b>16.21</b>                           | <b>1,009,533</b> |                         | <b>427,523</b> |

## **Region One Education Service Center**

### *FTE By Function - 2016-2017*

| <b><u>33 - Health Services</u></b>        |                              |               |                                        |                  |                         |                |
|-------------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| <b><u>Sal/Wages-Support Personnel</u></b> |                              |               |                                        |                  |                         |                |
| District                                  | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| SANTA ROSA ISD                            | \$34                         | 2.00          | 0.00                                   | \$17,027         | 556.00                  | 1,112          |
| WEBB CISD                                 | \$31                         | 0.96          | (0.04)                                 | \$32,162         | 311.66                  | 300            |
| SAN PERLITA ISD                           | \$30                         | 1.00          | 0.00                                   | \$29,709         | 274.00                  | 274            |
| SANTA MARIA ISD                           | \$28                         | 0.90          | 0.90                                   | \$31,630         | 769.15                  | 691            |
| LA VILLA ISD                              | \$25                         | 0.91          | (0.09)                                 | \$27,169         | 653.22                  | 596            |
| GATEWAY ACADEMY                           | \$23                         | 1.00          | 0.00                                   | \$22,817         | 402.00                  | 402            |
| LASARA INDEPENDENT SCHOOL DISTRICT        | \$20                         | 0.75          | (0.25)                                 | \$27,198         | 595.56                  | 445            |
| JIM HOGG CO I.S.D.                        | \$20                         | 1.00          | 0.00                                   | \$19,789         | 1,181.00                | 1,181          |
|                                           | <b>\$11,009</b>              | <b>455.21</b> | <b>16.21</b>                           | <b>1,009,533</b> |                         | <b>427,523</b> |
|                                           | <b>\$36,432</b>              | <b>909.69</b> | <b>24.69</b>                           | <b>2,925,178</b> |                         | <b>852,638</b> |

## Region One Education Service Center

### *FTE By Function - 2016-2017*

#### 34 - Student (Pupil) Transportation

#### Sal/Wages-Teachers & Other PP

| District                           | Pay Amount<br>(in thousands) | FTE          | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|--------------|----------------------------------------|------------------|-------------------------|----------------|
| UNITED INDEPENDENT SCHOOL DISTRICT | \$560                        | 8.00         | 0.00                                   | \$70,048         | 5,457.50                | 43,660         |
| IDEA ACADEMY                       | \$469                        | 20.27        | 2.27                                   | \$23,135         | 1,447.33                | 29,335         |
| BROWNSVILLE ISD                    | \$324                        | 4.00         | 0.00                                   | \$80,893         | 11,720.00               | 46,880         |
| MCALLEN I S D                      | \$215                        | 4.00         | 0.00                                   | \$53,722         | 5,956.50                | 23,826         |
| MISSION CONSOLIDATED I.S.D.        | \$207                        | 3.00         | 0.00                                   | \$68,904         | 5,294.00                | 15,882         |
| LA JOYA I.S.D.                     | \$200                        | 1.99         | 0.99                                   | \$100,304        | 14,798.09               | 29,500         |
| EDINBURG CISD                      | \$159                        | 2.00         | 0.00                                   | \$79,266         | 17,340.00               | 34,680         |
| LOS FRESNOS CONSOLIDATED ISD       | \$151                        | 2.00         | (3.00)                                 | \$75,442         | 5,420.00                | 10,840         |
| HARLINGEN CISD                     | \$142                        | 1.97         | 0.97                                   | \$72,136         | 9,484.20                | 18,700         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$141                        | 2.00         | 0.00                                   | \$70,307         | 12,118.50               | 24,237         |
| SAN BENITO C I S D                 | \$125                        | 2.00         | 0.00                                   | \$62,339         | 5,321.50                | 10,643         |
| SHARYLAND ISD                      | \$89                         | 1.00         | 0.00                                   | \$89,000         | 10,054.00               | 10,054         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$87                         | 1.91         | (0.09)                                 | \$45,824         | 7,903.93                | 15,072         |
| RIO GRANDE CITY CISD               | \$80                         | 1.00         | 0.00                                   | \$79,970         | 10,812.00               | 10,812         |
| MERCEDES ISD                       | \$73                         | 1.00         | 0.00                                   | \$72,624         | 5,538.00                | 5,538          |
| ROMA ISD                           | \$70                         | 1.00         | 0.00                                   | \$69,700         | 6,551.00                | 6,551          |
| SOUTH TEXAS ISD                    | \$54                         | 0.50         | 0.50                                   | \$108,442        | 7,696.00                | 3,848          |
| WESLACO I.S.D.                     | \$52                         | 1.00         | 1.00                                   | \$51,837         | 17,413.00               | 17,413         |
| ZAPATA COUNTY I.S.D.               | \$46                         | 0.50         | 0.50                                   | \$92,298         | 7,122.00                | 3,561          |
| LA FERIA ISD                       | \$35                         | 0.50         | 0.50                                   | \$69,458         | 7,130.00                | 3,565          |
| POINT ISABEL ISD                   | \$35                         | 0.50         | 0.50                                   | \$69,388         | 4,966.00                | 2,483          |
| RAYMONDVILLE ISD                   | \$32                         | 0.50         | 0.50                                   | \$63,456         | 4,134.00                | 2,067          |
| WEBB CISD                          | \$18                         | 0.25         | 0.25                                   | \$72,768         | 1,200.00                | 300            |
| SANTA ROSA ISD                     | \$2                          | 0.02         | 0.02                                   | \$75,280         | 51,962.62               | 1,112          |
|                                    | <b>\$3,363</b>               | <b>60.91</b> | <b>4.91</b>                            | <b>1,716,541</b> |                         | <b>370,559</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 34 - Student (Pupil) Transportation

#### Sal/Wages-Support Personnel

| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|-----------------|----------------------------------------|----------------|-------------------------|----------------|
| UNITED INDEPENDENT SCHOOL DISTRICT | \$9,321                      | 423.08          | 15.08                                  | \$22,031       | 103.20                  | 43,660         |
| IDEA ACADEMY                       | \$6,785                      | 234.69          | 30.69                                  | \$28,910       | 125.00                  | 29,335         |
| BROWNSVILLE ISD                    | \$5,945                      | 300.69          | (50.31)                                | \$19,770       | 155.91                  | 46,880         |
| LA JOYA I.S.D.                     | \$5,232                      | 226.08          | 13.08                                  | \$23,140       | 130.48                  | 29,500         |
| EDINBURG CISD                      | \$4,359                      | 233.84          | 10.84                                  | \$18,643       | 148.31                  | 34,680         |
| PHARR-SAN JUAN-ALAMO ISD           | \$3,217                      | 147.54          | 10.54                                  | \$21,806       | 218.27                  | 32,203         |
| SOUTH TEXAS ISD                    | \$3,035                      | 95.73           | 8.73                                   | \$31,705       | 40.20                   | 3,848          |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$2,554                      | 125.43          | 8.43                                   | \$20,358       | 120.16                  | 15,072         |
| RIO GRANDE CITY CISD               | \$2,077                      | 92.88           | 3.88                                   | \$22,365       | 116.41                  | 10,812         |
| WESLACO I.S.D.                     | \$2,057                      | 75.20           | 3.20                                   | \$27,351       | 231.57                  | 17,413         |
| HARLINGEN CISD                     | \$2,019                      | 96.30           | 3.30                                   | \$20,966       | 194.18                  | 18,700         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$1,983                      | 82.65           | 3.65                                   | \$23,990       | 293.26                  | 24,237         |
| SAN BENITO C I S D                 | \$1,577                      | 57.37           | 3.37                                   | \$27,481       | 185.51                  | 10,643         |
| LOS FRESNOS CONSOLIDATED ISD       | \$1,563                      | 75.68           | 4.68                                   | \$20,654       | 143.24                  | 10,840         |
| SHARYLAND ISD                      | \$1,538                      | 77.19           | 0.19                                   | \$19,920       | 130.26                  | 10,054         |
| MISSION CONSOLIDATED I.S.D.        | \$1,506                      | 61.82           | (20.18)                                | \$24,364       | 256.91                  | 15,882         |
| MCALLEN I S D                      | \$1,450                      | 65.00           | (1.00)                                 | \$22,305       | 366.55                  | 23,826         |
| ROMA ISD                           | \$952                        | 38.67           | 5.67                                   | \$24,628       | 169.41                  | 6,551          |
| MERCEDES ISD                       | \$935                        | 47.71           | 4.71                                   | \$19,605       | 116.09                  | 5,538          |
| EDCOUCH-ELSA ISD                   | \$775                        | 31.20           | (0.80)                                 | \$24,850       | 170.51                  | 5,320          |
| ZAPATA COUNTY I.S.D.               | \$603                        | 29.00           | 0.00                                   | \$20,791       | 122.78                  | 3,561          |
| VALLEY VIEW ISD                    | \$601                        | 26.00           | (5.00)                                 | \$23,117       | 174.38                  | 4,534          |
| HIDALGO ISD                        | \$506                        | 16.40           | 2.40                                   | \$30,875       | 198.30                  | 3,252          |
| LA FERIA ISD                       | \$502                        | 17.89           | (4.11)                                 | \$28,079       | 199.32                  | 3,565          |
| POINT ISABEL ISD                   | \$265                        | 11.38           | 1.38                                   | \$23,321       | 218.19                  | 2,483          |
| LYFORD CISD                        | \$257                        | 11.26           | (0.74)                                 | \$22,839       | 139.34                  | 1,569          |
| RIO HONDO ISD                      | \$235                        | 16.32           | (0.68)                                 | \$14,408       | 120.68                  | 1,969          |
| SANTA ROSA ISD                     | \$165                        | 5.50            | 0.50                                   | \$29,961       | 202.18                  | 1,112          |
| SANTA MARIA ISD                    | \$162                        | 6.00            | (1.00)                                 | \$26,960       | 115.17                  | 691            |
| RAYMONDVILLE ISD                   | \$152                        | 5.92            | 0.92                                   | \$25,588       | 348.90                  | 2,067          |
| WEBB CISD                          | \$78                         | 2.50            | 1.50                                   | \$31,118       | 120.00                  | 300            |
| MONTE ALTO ISD                     | \$50                         | 1.83            | 0.83                                   | \$27,370       | 586.37                  | 1,075          |
|                                    | <b>\$62,596</b>              | <b>2,745.10</b> | <b>55.10</b>                           | <b>841,459</b> |                         | <b>423,720</b> |

## **Region One Education Service Center**

### *FTE By Function - 2016-2017*

#### **34 - Student (Pupil) Transportation**

##### **Sal/Wages-Support Personnel**

| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| LASARA INDEPENDENT SCHOOL DISTRICT | \$49                         | 1.75            | (0.25)                                 | \$28,163         | 254.29                  | 445            |
| SAN ISIDRO I.S.D.                  | \$49                         | 3.12            | 0.12                                   | \$15,690         | 78.13                   | 244            |
| PROGRESO I.S.D.                    | \$43                         | 1.50            | 1.50                                   | \$28,336         | 1,239.33                | 1,859          |
|                                    | <b>\$62,596</b>              | <b>2,745.10</b> | <b>55.10</b>                           | <b>841,459</b>   |                         | <b>423,720</b> |
|                                    | <b>\$65,959</b>              | <b>2,806.01</b> | <b>60.01</b>                           | <b>2,558,000</b> |                         | <b>794,279</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

| <u>35 - Food Services</u>                |                              |               |                                        |                  |                         |                |
|------------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Teachers &amp; Other PP</u> |                              |               |                                        |                  |                         |                |
| District                                 | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| IDEA ACADEMY                             | \$888                        | 34.00         | 2.00                                   | \$26,130         | 862.79                  | 29,335         |
| BROWNSVILLE ISD                          | \$673                        | 7.89          | 0.89                                   | \$85,211         | 5,939.44                | 46,880         |
| PHARR-SAN JUAN-ALAMO ISD                 | \$511                        | 7.00          | 1.00                                   | \$73,013         | 4,600.43                | 32,203         |
| UNITED INDEPENDENT SCHOOL DISTRICT       | \$455                        | 7.00          | (1.00)                                 | \$64,963         | 6,237.14                | 43,660         |
| EDINBURG CISD                            | \$428                        | 7.00          | 2.00                                   | \$61,089         | 4,954.29                | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT       | \$348                        | 5.89          | 0.89                                   | \$59,065         | 4,112.85                | 24,237         |
| LA JOYA I.S.D.                           | \$274                        | 4.00          | 1.00                                   | \$68,384         | 7,375.00                | 29,500         |
| HARLINGEN CISD                           | \$266                        | 3.95          | 0.95                                   | \$67,384         | 4,737.30                | 18,700         |
| DONNA INDEPENDENT SCHOOL DISTRICT        | \$253                        | 3.99          | 0.99                                   | \$63,465         | 3,778.30                | 15,072         |
| WESLACO I.S.D.                           | \$227                        | 3.00          | 0.00                                   | \$75,684         | 5,804.33                | 17,413         |
| MISSION CONSOLIDATED I.S.D.              | \$225                        | 3.00          | 0.00                                   | \$75,011         | 5,294.00                | 15,882         |
| RIO GRANDE CITY CISD                     | \$212                        | 3.00          | 0.00                                   | \$70,770         | 3,604.00                | 10,812         |
| MCALLEN I S D                            | \$191                        | 3.00          | 0.00                                   | \$63,530         | 7,942.00                | 23,826         |
| LOS FRESNOS CONSOLIDATED ISD             | \$168                        | 2.00          | (14.00)                                | \$84,022         | 5,420.00                | 10,840         |
| SHARYLAND ISD                            | \$155                        | 1.95          | 0.95                                   | \$79,464         | 5,145.61                | 10,054         |
| SAN BENITO C I S D                       | \$152                        | 2.00          | 0.00                                   | \$76,221         | 5,321.50                | 10,643         |
| MERCEDES ISD                             | \$120                        | 2.00          | (1.00)                                 | \$59,908         | 2,769.00                | 5,538          |
| LA FERIA ISD                             | \$118                        | 2.00          | 0.00                                   | \$59,110         | 1,782.50                | 3,565          |
| VANGUARD ACADEMY                         | \$93                         | 1.70          | 1.70                                   | \$54,844         | 1,695.88                | 2,883          |
| ZAPATA COUNTY I.S.D.                     | \$86                         | 1.00          | 0.00                                   | \$85,517         | 3,561.00                | 3,561          |
| ROMA ISD                                 | \$80                         | 1.00          | 0.00                                   | \$79,544         | 6,551.00                | 6,551          |
| POINT ISABEL ISD                         | \$74                         | 1.00          | 0.00                                   | \$73,757         | 2,483.00                | 2,483          |
| VALLEY VIEW ISD                          | \$70                         | 1.00          | 0.00                                   | \$69,565         | 4,534.00                | 4,534          |
| LA VILLA ISD                             | \$49                         | 1.00          | 0.00                                   | \$49,232         | 596.00                  | 596            |
| PROGRESO I.S.D.                          | \$45                         | 1.00          | (1.00)                                 | \$45,355         | 1,859.00                | 1,859          |
| SANTA MARIA ISD                          | \$45                         | 1.00          | 0.00                                   | \$45,000         | 691.00                  | 691            |
| SAN ISIDRO I.S.D.                        | \$30                         | 0.40          | 0.40                                   | \$75,508         | 609.54                  | 244            |
| WEBB CISD                                | \$5                          | 0.09          | 0.09                                   | \$56,818         | 3,409.09                | 300            |
|                                          | <b>\$6,240</b>               | <b>111.86</b> | <b>(4.14)</b>                          | <b>1,847,562</b> |                         | <b>406,542</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

| 35 - Food Services                 |                              |                 |                                        |                |                         |                |
|------------------------------------|------------------------------|-----------------|----------------------------------------|----------------|-------------------------|----------------|
| <u>Sal/Wages-Support Personnel</u> |                              |                 |                                        |                |                         |                |
| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay | Student/<br>Staff Ratio | Enrollment     |
| BROWNSVILLE ISD                    | \$9,394                      | 488.52          | 25.52                                  | \$19,229       | 95.96                   | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$8,148                      | 450.89          | (1.11)                                 | \$18,071       | 96.83                   | 43,660         |
| LA JOYA I.S.D.                     | \$6,134                      | 286.82          | (14.18)                                | \$21,386       | 102.85                  | 29,500         |
| EDINBURG CISD                      | \$5,662                      | 310.78          | (2.22)                                 | \$18,220       | 111.59                  | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$4,851                      | 242.37          | (5.63)                                 | \$20,016       | 100.00                  | 24,237         |
| IDEA ACADEMY                       | \$4,745                      | 207.88          | 60.88                                  | \$22,823       | 141.11                  | 29,335         |
| PHARR-SAN JUAN-ALAMO ISD           | \$4,201                      | 216.79          | 9.79                                   | \$19,379       | 148.55                  | 32,203         |
| MCALLEN I S D                      | \$4,104                      | 208.00          | (9.00)                                 | \$19,728       | 114.55                  | 23,826         |
| WESLACO I.S.D.                     | \$3,511                      | 156.91          | 6.91                                   | \$22,378       | 110.97                  | 17,413         |
| HARLINGEN CISD                     | \$3,093                      | 165.90          | 2.90                                   | \$18,646       | 112.72                  | 18,700         |
| MISSION CONSOLIDATED I.S.D.        | \$3,064                      | 161.82          | 7.82                                   | \$18,933       | 98.15                   | 15,882         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$2,765                      | 153.11          | (1.89)                                 | \$18,058       | 98.44                   | 15,072         |
| RIO GRANDE CITY CISD               | \$2,347                      | 141.74          | 8.74                                   | \$16,560       | 76.28                   | 10,812         |
| LOS FRESNOS CONSOLIDATED ISD       | \$1,712                      | 99.98           | 17.98                                  | \$17,121       | 108.42                  | 10,840         |
| SAN BENITO C I S D                 | \$1,712                      | 82.54           | 6.54                                   | \$20,736       | 128.94                  | 10,643         |
| SHARYLAND ISD                      | \$1,422                      | 99.27           | 2.27                                   | \$14,327       | 101.28                  | 10,054         |
| EDCOUCH-ELSA ISD                   | \$1,163                      | 59.00           | (2.00)                                 | \$19,711       | 90.17                   | 5,320          |
| ROMA ISD                           | \$1,142                      | 55.21           | (0.79)                                 | \$20,686       | 118.65                  | 6,551          |
| MERCEDES ISD                       | \$1,074                      | 53.73           | 1.73                                   | \$19,985       | 103.06                  | 5,538          |
| VALLEY VIEW ISD                    | \$831                        | 57.21           | 0.21                                   | \$14,524       | 79.26                   | 4,534          |
| VANGUARD ACADEMY                   | \$699                        | 32.16           | 8.16                                   | \$21,725       | 89.63                   | 2,883          |
| HIDALGO ISD                        | \$657                        | 37.00           | 1.00                                   | \$17,757       | 87.89                   | 3,252          |
| SOUTH TEXAS ISD                    | \$614                        | 25.50           | 0.50                                   | \$24,097       | 150.90                  | 3,848          |
| ZAPATA COUNTY I.S.D.               | \$581                        | 34.29           | 0.29                                   | \$16,941       | 103.84                  | 3,561          |
| LA FERIA ISD                       | \$554                        | 34.52           | 3.52                                   | \$16,050       | 103.27                  | 3,565          |
| PROGRESO I.S.D.                    | \$487                        | 26.01           | 2.01                                   | \$18,704       | 71.47                   | 1,859          |
| POINT ISABEL ISD                   | \$480                        | 27.95           | (0.05)                                 | \$17,158       | 88.83                   | 2,483          |
| RAYMONDVILLE ISD                   | \$434                        | 23.63           | (1.37)                                 | \$18,356       | 87.49                   | 2,067          |
| RIO HONDO ISD                      | \$390                        | 26.75           | (2.25)                                 | \$14,579       | 73.60                   | 1,969          |
| LYFORD CISD                        | \$306                        | 18.75           | 1.75                                   | \$16,343       | 83.68                   | 1,569          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$245                        | 14.82           | 2.82                                   | \$16,508       | 91.07                   | 1,350          |
| JIM HOGG CO I.S.D.                 | \$232                        | 12.41           | 7.41                                   | \$18,671       | 95.13                   | 1,181          |
|                                    | <b>\$77,708</b>              | <b>4,062.05</b> | <b>139.05</b>                          | <b>750,700</b> |                         | <b>430,004</b> |

**Region One Education Service Center*****FTE By Function - 2016-2017***

| <b><u>35 - Food Services</u></b>          |                              |                 |                                        |                  |                         |                |
|-------------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| <b><u>Sal/Wages-Support Personnel</u></b> |                              |                 |                                        |                  |                         |                |
| District                                  | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| SANTA ROSA ISD                            | \$217                        | 11.00           | (1.00)                                 | \$19,728         | 101.09                  | 1,112          |
| MONTE ALTO ISD                            | \$189                        | 9.95            | 1.95                                   | \$19,014         | 108.02                  | 1,075          |
| SANTA MARIA ISD                           | \$139                        | 8.00            | 1.00                                   | \$17,429         | 86.38                   | 691            |
| WEBB CISD                                 | \$128                        | 5.90            | (0.10)                                 | \$21,609         | 50.81                   | 300            |
| LA VILLA ISD                              | \$111                        | 6.00            | 0.00                                   | \$18,573         | 99.33                   | 596            |
| LASARA INDEPENDENT SCHOOL DISTRICT        | \$74                         | 3.91            | (1.09)                                 | \$19,026         | 113.92                  | 445            |
| SAN PERLITA ISD                           | \$61                         | 3.00            | 0.00                                   | \$20,436         | 91.33                   | 274            |
| SAN ISIDRO I.S.D.                         | \$35                         | 2.00            | 0.00                                   | \$17,478         | 122.00                  | 244            |
|                                           | <b>\$77,708</b>              | <b>4,062.05</b> | <b>139.05</b>                          | <b>750,700</b>   |                         | <b>430,004</b> |
|                                           | <b>\$83,948</b>              | <b>4,173.91</b> | <b>134.91</b>                          | <b>2,598,262</b> |                         | <b>836,546</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 36 - Cocurricular/Extracurricular Activities

#### Sal/Wages-Teachers & Other PP

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| BROWNSVILLE ISD                    | \$5,549                      | 79.77         | (3.23)                                 | \$69,563         | 587.66                  | 46,880         |
| EDINBURG CISD                      | \$4,766                      | 67.79         | 3.79                                   | \$70,312         | 511.60                  | 34,680         |
| PHARR-SAN JUAN-ALAMO ISD           | \$4,301                      | 64.81         | (0.19)                                 | \$66,371         | 496.89                  | 32,203         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$4,217                      | 62.58         | 2.58                                   | \$67,388         | 697.70                  | 43,660         |
| MCALLEN I S D                      | \$3,826                      | 56.47         | 0.47                                   | \$67,753         | 421.90                  | 23,826         |
| LA JOYA I.S.D.                     | \$3,508                      | 52.13         | 10.13                                  | \$67,299         | 565.86                  | 29,500         |
| HARLINGEN CISD                     | \$2,608                      | 40.08         | 3.08                                   | \$65,065         | 466.58                  | 18,700         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$2,551                      | 39.14         | 1.14                                   | \$65,174         | 385.09                  | 15,072         |
| WESLACO I.S.D.                     | \$2,434                      | 35.17         | 1.17                                   | \$69,204         | 495.13                  | 17,413         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$2,357                      | 35.55         | 0.55                                   | \$66,306         | 681.78                  | 24,237         |
| SHARYLAND ISD                      | \$1,985                      | 29.11         | 0.11                                   | \$68,196         | 345.34                  | 10,054         |
| RIO GRANDE CITY CISD               | \$1,491                      | 22.72         | (0.28)                                 | \$65,628         | 475.89                  | 10,812         |
| LOS FRESNOS CONSOLIDATED ISD       | \$971                        | 15.50         | 0.50                                   | \$62,620         | 699.36                  | 10,840         |
| HIDALGO ISD                        | \$824                        | 13.00         | 3.00                                   | \$63,345         | 250.07                  | 3,252          |
| EDCOUCH-ELSA ISD                   | \$809                        | 12.24         | (0.76)                                 | \$66,102         | 434.81                  | 5,320          |
| LA FERIA ISD                       | \$799                        | 12.68         | 1.68                                   | \$63,015         | 281.13                  | 3,565          |
| MISSION CONSOLIDATED I.S.D.        | \$769                        | 11.45         | (23.55)                                | \$67,161         | 1,387.07                | 15,882         |
| ROMA ISD                           | \$717                        | 11.17         | 1.17                                   | \$64,147         | 586.35                  | 6,551          |
| VALLEY VIEW ISD                    | \$656                        | 10.56         | 0.56                                   | \$62,092         | 429.31                  | 4,534          |
| RIO HONDO ISD                      | \$516                        | 7.97          | 0.97                                   | \$64,783         | 247.20                  | 1,969          |
| MERCEDES ISD                       | \$508                        | 8.59          | 1.59                                   | \$59,132         | 644.54                  | 5,538          |
| POINT ISABEL ISD                   | \$488                        | 7.30          | 0.30                                   | \$66,773         | 340.01                  | 2,483          |
| ZAPATA COUNTY I.S.D.               | \$479                        | 7.05          | 1.05                                   | \$68,002         | 505.38                  | 3,561          |
| RAYMONDVILLE ISD                   | \$451                        | 7.08          | 0.08                                   | \$63,642         | 291.78                  | 2,067          |
| LYFORD CISD                        | \$424                        | 6.89          | 0.89                                   | \$61,524         | 227.67                  | 1,569          |
| PROGRESO I.S.D.                    | \$330                        | 5.40          | 1.40                                   | \$61,087         | 344.35                  | 1,859          |
| SANTA ROSA ISD                     | \$264                        | 4.18          | 0.18                                   | \$63,111         | 266.19                  | 1,112          |
| SAN BENITO C I S D                 | \$253                        | 4.00          | (14.00)                                | \$63,179         | 2,660.75                | 10,643         |
| JIM HOGG CO I.S.D.                 | \$148                        | 3.06          | 2.06                                   | \$48,503         | 386.02                  | 1,181          |
| LA VILLA ISD                       | \$131                        | 1.94          | 1.94                                   | \$67,720         | 307.85                  | 596            |
| MONTE ALTO ISD                     | \$69                         | 1.00          | 0.00                                   | \$69,039         | 1,075.00                | 1,075          |
| SAN ISIDRO I.S.D.                  | \$18                         | 0.27          | 0.27                                   | \$65,482         | 887.60                  | 244            |
|                                    | <b>\$49,217</b>              | <b>736.66</b> | <b>(1.34)</b>                          | <b>2,078,716</b> |                         | <b>390,878</b> |

## Region One Education Service Center

### *FTE By Function - 2016-2017*

#### 36 - Cocurricular/Extracurricular Activities

##### Sal/Wages-Support Personnel

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| BROWNSVILLE ISD                    | \$553                        | 26.67         | 0.67                                   | \$20,736         | 1,757.71                | 46,880         |
| EDINBURG CISD                      | \$276                        | 8.00          | (1.00)                                 | \$34,509         | 4,335.00                | 34,680         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$250                        | 8.00          | 1.00                                   | \$31,272         | 1,884.00                | 15,072         |
| HARLINGEN CISD                     | \$246                        | 10.88         | 0.88                                   | \$22,584         | 1,719.22                | 18,700         |
| ROMA ISD                           | \$225                        | 7.99          | (0.02)                                 | \$28,150         | 820.41                  | 6,551          |
| RIO GRANDE CITY CISD               | \$205                        | 7.57          | (0.43)                                 | \$27,025         | 1,428.27                | 10,812         |
| WESLACO I.S.D.                     | \$200                        | 6.83          | 1.83                                   | \$29,292         | 2,549.82                | 17,413         |
| LA JOYA I.S.D.                     | \$184                        | 6.00          | (10.00)                                | \$30,688         | 4,916.67                | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | \$180                        | 5.95          | (0.05)                                 | \$30,339         | 5,415.45                | 32,203         |
| MCALLEN I S D                      | \$151                        | 5.00          | 1.00                                   | \$30,175         | 4,765.20                | 23,826         |
| SHARYLAND ISD                      | \$144                        | 5.75          | 0.75                                   | \$25,066         | 1,748.52                | 10,054         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$137                        | 5.00          | (1.00)                                 | \$27,353         | 8,732.00                | 43,660         |
| MISSION CONSOLIDATED I.S.D.        | \$122                        | 4.00          | 0.00                                   | \$30,420         | 3,970.50                | 15,882         |
| SAN BENITO C I S D                 | \$113                        | 4.00          | 2.00                                   | \$28,371         | 2,660.75                | 10,643         |
| HIDALGO ISD                        | \$65                         | 2.16          | 0.16                                   | \$30,299         | 1,508.77                | 3,252          |
| EDCOUCH-ELSA ISD                   | \$57                         | 1.45          | 0.45                                   | \$39,234         | 3,657.11                | 5,320          |
| VANGUARD ACADEMY                   | \$49                         | 3.28          | 1.28                                   | \$14,932         | 878.29                  | 2,883          |
| MERCEDES ISD                       | \$38                         | 1.36          | 0.36                                   | \$27,922         | 4,082.26                | 5,538          |
| POINT ISABEL ISD                   | \$38                         | 0.99          | 0.99                                   | \$37,814         | 2,503.02                | 2,483          |
| RAYMONDVILLE ISD                   | \$34                         | 1.00          | 0.00                                   | \$33,745         | 2,067.00                | 2,067          |
| VALLEY VIEW ISD                    | \$29                         | 1.00          | 1.00                                   | \$29,255         | 4,534.00                | 4,534          |
| LOS FRESNOS CONSOLIDATED ISD       | \$29                         | 1.00          | 0.00                                   | \$28,722         | 10,840.00               | 10,840         |
| LA FERIA ISD                       | \$28                         | 1.00          | 0.00                                   | \$28,120         | 3,565.00                | 3,565          |
| JIM HOGG CO I.S.D.                 | \$27                         | 1.00          | 1.00                                   | \$26,943         | 1,181.00                | 1,181          |
| LYFORD CISD                        | \$23                         | 1.00          | 0.00                                   | \$23,155         | 1,569.00                | 1,569          |
| PROGRESO I.S.D.                    | \$19                         | 1.00          | 0.00                                   | \$19,436         | 1,859.00                | 1,859          |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$18                         | 0.53          | 0.53                                   | \$34,149         | 45,981.79               | 24,237         |
| SANTA ROSA ISD                     | \$15                         | 0.50          | 0.50                                   | \$29,662         | 2,224.00                | 1,112          |
| ZAPATA COUNTY I.S.D.               | \$6                          | 0.19          | 0.19                                   | \$29,224         | 18,921.36               | 3,561          |
| LA VILLA ISD                       | \$2                          | 0.09          | 0.09                                   | \$27,169         | 6,803.65                | 596            |
|                                    | <b>\$3,463</b>               | <b>129.17</b> | <b>2.17</b>                            | <b>855,758</b>   |                         | <b>390,473</b> |
|                                    | <b>\$52,679</b>              | <b>865.83</b> | <b>0.83</b>                            | <b>2,934,473</b> |                         | <b>781,351</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 41 - General Administration

#### Sal/Wages-Teachers & Other PP

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| IDEA ACADEMY                       | \$5,629                      | 75.13         | 9.13                                   | \$74,930         | 390.48                  | 29,335         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$4,236                      | 56.97         | 0.97                                   | \$74,357         | 766.40                  | 43,660         |
| LA JOYA I.S.D.                     | \$3,546                      | 45.80         | 4.80                                   | \$77,427         | 644.13                  | 29,500         |
| BROWNSVILLE ISD                    | \$3,423                      | 38.48         | (2.52)                                 | \$88,937         | 1,218.15                | 46,880         |
| PHARR-SAN JUAN-ALAMO ISD           | \$2,722                      | 29.70         | 2.70                                   | \$91,631         | 1,084.16                | 32,203         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$2,130                      | 28.41         | 2.41                                   | \$74,967         | 853.07                  | 24,237         |
| MCALLEN I S D                      | \$2,118                      | 28.00         | 3.00                                   | \$75,627         | 850.93                  | 23,826         |
| EDINBURG CISD                      | \$1,969                      | 21.00         | 4.00                                   | \$93,776         | 1,651.43                | 34,680         |
| HARLINGEN CISD                     | \$1,769                      | 19.03         | 0.03                                   | \$92,973         | 982.80                  | 18,700         |
| MISSION CONSOLIDATED I.S.D.        | \$1,629                      | 17.87         | (0.13)                                 | \$91,130         | 888.67                  | 15,882         |
| RIO GRANDE CITY CISD               | \$1,431                      | 18.80         | 2.80                                   | \$76,139         | 575.09                  | 10,812         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$1,406                      | 17.83         | 0.83                                   | \$78,888         | 845.41                  | 15,072         |
| WESLACO I.S.D.                     | \$1,397                      | 15.00         | 1.00                                   | \$93,157         | 1,160.87                | 17,413         |
| SAN BENITO C I S D                 | \$1,271                      | 16.34         | 3.34                                   | \$77,799         | 651.25                  | 10,643         |
| SHARYLAND ISD                      | \$1,162                      | 11.91         | 2.91                                   | \$97,508         | 844.02                  | 10,054         |
| LOS FRESNOS CONSOLIDATED ISD       | \$1,049                      | 11.51         | 1.51                                   | \$91,166         | 942.16                  | 10,840         |
| MERCEDES ISD                       | \$931                        | 11.00         | 0.00                                   | \$84,641         | 503.45                  | 5,538          |
| ROMA ISD                           | \$892                        | 10.00         | (1.00)                                 | \$89,159         | 655.10                  | 6,551          |
| SOUTH TEXAS ISD                    | \$681                        | 7.50          | 0.50                                   | \$90,821         | 513.07                  | 3,848          |
| VALLEY VIEW ISD                    | \$583                        | 6.97          | 0.97                                   | \$83,630         | 650.70                  | 4,534          |
| HIDALGO ISD                        | \$574                        | 6.50          | 0.50                                   | \$88,358         | 500.31                  | 3,252          |
| EDCOUCH-ELSA ISD                   | \$531                        | 4.80          | 0.80                                   | \$110,626        | 1,108.89                | 5,320          |
| VANGUARD ACADEMY                   | \$487                        | 4.30          | (2.70)                                 | \$113,205        | 670.47                  | 2,883          |
| PROGRESO I.S.D.                    | \$478                        | 5.98          | (0.02)                                 | \$79,952         | 310.85                  | 1,859          |
| LA FERIA ISD                       | \$461                        | 5.00          | 0.00                                   | \$92,190         | 713.00                  | 3,565          |
| POINT ISABEL ISD                   | \$440                        | 5.00          | 0.00                                   | \$88,073         | 496.60                  | 2,483          |
| ZAPATA COUNTY I.S.D.               | \$435                        | 5.50          | 0.50                                   | \$79,159         | 647.45                  | 3,561          |
| RIO HONDO ISD                      | \$421                        | 5.00          | 1.00                                   | \$84,108         | 393.80                  | 1,969          |
| LYFORD CISD                        | \$396                        | 5.00          | 0.00                                   | \$79,180         | 313.80                  | 1,569          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$380                        | 6.00          | 2.00                                   | \$63,289         | 225.00                  | 1,350          |
| RAYMONDVILLE ISD                   | \$342                        | 4.00          | 0.00                                   | \$85,421         | 516.75                  | 2,067          |
| GATEWAY ACADEMY                    | \$278                        | 3.00          | 1.00                                   | \$92,737         | 134.00                  | 402            |
|                                    | <b>\$47,052</b>              | <b>570.86</b> | <b>48.86</b>                           | <b>3,516,357</b> |                         | <b>429,953</b> |

**Region One Education Service Center*****FTE By Function - 2016-2017*****41 - General Administration****Sal/Wages-Teachers & Other PP**

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| WEBB CISD                          | \$276                        | 2.91          | 0.91                                   | \$94,717         | 103.02                  | 300            |
| SANTA ROSA ISD                     | \$262                        | 3.00          | 1.00                                   | \$87,301         | 370.67                  | 1,112          |
| LA VILLA ISD                       | \$261                        | 3.00          | 1.00                                   | \$87,156         | 198.67                  | 596            |
| SANTA MARIA ISD                    | \$250                        | 3.00          | 0.00                                   | \$83,333         | 230.33                  | 691            |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$216                        | 2.70          | 0.70                                   | \$79,912         | 164.96                  | 445            |
| SAN PERLITA ISD                    | \$177                        | 2.00          | 0.00                                   | \$88,500         | 137.00                  | 274            |
| JIM HOGG CO I.S.D.                 | \$160                        | 2.07          | 2.07                                   | \$77,323         | 569.54                  | 1,181          |
| SAN ISIDRO I.S.D.                  | \$143                        | 1.60          | 0.60                                   | \$89,563         | 152.53                  | 244            |
| EXCELLENCE IN LEADERSHIP ACADEMY   | \$109                        | 1.50          | 0.50                                   | \$72,850         | 159.33                  | 239            |
| MID VALLEY ACADEMY                 | \$1                          | 1.75          | 1.75                                   | \$743            | 218.86                  | 383            |
|                                    | <b>\$47,052</b>              | <b>570.86</b> | <b>48.86</b>                           | <b>3,516,357</b> |                         | <b>429,953</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 41 - General Administration

#### Sal/Wages-Support Personnel

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| BROWNSVILLE ISD                    | \$2,938                      | 99.82         | (4.18)                                 | \$29,436         | 469.67                  | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$2,748                      | 77.99         | 0.99                                   | \$35,234         | 559.78                  | 43,660         |
| EDINBURG CISD                      | \$2,204                      | 54.50         | 0.50                                   | \$40,445         | 636.33                  | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$2,107                      | 55.00         | 0.00                                   | \$38,307         | 440.67                  | 24,237         |
| LA JOYA I.S.D.                     | \$2,059                      | 61.94         | 5.94                                   | \$33,250         | 476.30                  | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | \$2,004                      | 56.64         | 0.64                                   | \$35,374         | 568.52                  | 32,203         |
| MCALLEN I S D                      | \$1,583                      | 46.00         | 2.00                                   | \$34,418         | 517.96                  | 23,826         |
| WESLACO I.S.D.                     | \$1,370                      | 32.34         | (0.66)                                 | \$42,370         | 538.49                  | 17,413         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$1,217                      | 39.58         | 5.58                                   | \$30,746         | 380.82                  | 15,072         |
| SAN BENITO C I S D                 | \$1,144                      | 33.39         | 2.39                                   | \$34,253         | 318.80                  | 10,643         |
| HARLINGEN CISD                     | \$999                        | 28.96         | 1.96                                   | \$34,501         | 645.74                  | 18,700         |
| MISSION CONSOLIDATED I.S.D.        | \$973                        | 25.42         | 0.42                                   | \$38,277         | 624.72                  | 15,882         |
| RIO GRANDE CITY CISD               | \$939                        | 30.83         | 0.83                                   | \$30,461         | 350.71                  | 10,812         |
| SOUTH TEXAS ISD                    | \$639                        | 11.50         | 1.50                                   | \$55,535         | 334.61                  | 3,848          |
| LOS FRESNOS CONSOLIDATED ISD       | \$635                        | 19.98         | (0.02)                                 | \$31,785         | 542.58                  | 10,840         |
| MERCEDES ISD                       | \$536                        | 15.79         | (1.21)                                 | \$33,933         | 350.72                  | 5,538          |
| IDEA ACADEMY                       | \$511                        | 16.03         | 0.03                                   | \$31,866         | 1,829.53                | 29,335         |
| SHARYLAND ISD                      | \$484                        | 13.50         | 1.50                                   | \$35,885         | 744.74                  | 10,054         |
| EDCOUCH-ELSA ISD                   | \$392                        | 11.11         | (0.90)                                 | \$35,273         | 479.06                  | 5,320          |
| VANGUARD ACADEMY                   | \$322                        | 7.00          | 5.00                                   | \$45,936         | 411.86                  | 2,883          |
| ZAPATA COUNTY I.S.D.               | \$319                        | 9.41          | 1.41                                   | \$33,935         | 378.46                  | 3,561          |
| HIDALGO ISD                        | \$315                        | 8.50          | (0.50)                                 | \$37,104         | 382.59                  | 3,252          |
| ROMA ISD                           | \$271                        | 8.47          | 0.47                                   | \$31,975         | 773.67                  | 6,551          |
| MONTE ALTO ISD                     | \$265                        | 6.00          | 1.00                                   | \$44,171         | 179.17                  | 1,075          |
| LYFORD CISD                        | \$248                        | 8.25          | 0.25                                   | \$30,012         | 190.18                  | 1,569          |
| POINT ISABEL ISD                   | \$244                        | 7.00          | 0.00                                   | \$34,886         | 354.71                  | 2,483          |
| RAYMONDVILLE ISD                   | \$244                        | 6.94          | 1.94                                   | \$35,103         | 297.79                  | 2,067          |
| VALLEY VIEW ISD                    | \$230                        | 7.00          | 1.00                                   | \$32,786         | 647.71                  | 4,534          |
| LA FERIA ISD                       | \$229                        | 7.00          | 0.00                                   | \$32,698         | 509.29                  | 3,565          |
| RIO HONDO ISD                      | \$203                        | 6.00          | (1.00)                                 | \$33,901         | 328.17                  | 1,969          |
| SANTA MARIA ISD                    | \$171                        | 5.00          | (1.00)                                 | \$34,216         | 138.20                  | 691            |
| JIM HOGG CO I.S.D.                 | \$146                        | 4.50          | 4.50                                   | \$32,462         | 262.44                  | 1,181          |
|                                    | <b>\$29,313</b>              | <b>842.72</b> | <b>30.72</b>                           | <b>1,426,855</b> |                         | <b>430,789</b> |

## Region One Education Service Center

### *FTE By Function - 2016-2017*

#### 41 - General Administration

#### Sal/Wages-Support Personnel

| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| SANTA ROSA ISD                     | \$98                         | 3.00            | 0.00                                   | \$32,717         | 370.67                  | 1,112          |
| PROGRESO I.S.D.                    | \$92                         | 3.00            | 1.00                                   | \$30,502         | 619.67                  | 1,859          |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$88                         | 2.50            | 0.50                                   | \$35,367         | 178.16                  | 445            |
| SAN ISIDRO I.S.D.                  | \$86                         | 3.50            | 0.50                                   | \$24,673         | 69.71                   | 244            |
| GATEWAY ACADEMY                    | \$72                         | 3.00            | (1.00)                                 | \$23,941         | 134.00                  | 402            |
| WEBB CISD                          | \$60                         | 2.00            | 0.00                                   | \$30,119         | 150.00                  | 300            |
| SAN PERLITA ISD                    | \$51                         | 1.85            | 0.85                                   | \$27,671         | 148.08                  | 274            |
| LA VILLA ISD                       | \$49                         | 0.93            | (0.07)                                 | \$52,333         | 642.03                  | 596            |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$27                         | 1.00            | (2.00)                                 | \$26,903         | 1,350.00                | 1,350          |
| MID VALLEY ACADEMY                 | \$1                          | 0.57            | 0.57                                   | \$2,097          | 669.35                  | 383            |
|                                    | <b>\$29,313</b>              | <b>842.72</b>   | <b>30.72</b>                           | <b>1,426,855</b> |                         | <b>430,789</b> |
|                                    | <b>\$76,365</b>              | <b>1,413.58</b> | <b>79.58</b>                           | <b>4,943,212</b> |                         | <b>860,742</b> |

## Region One Education Service Center

### *FTE By Function - 2016-2017*

#### 51 - Plant Maintenance and Operations

#### Sal/Wages-Teachers & Other PP

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| UNITED INDEPENDENT SCHOOL DISTRICT | \$1,048                      | 14.00         | 0.00                                   | \$74,884         | 3,118.57                | 43,660         |
| LA JOYA I.S.D.                     | \$812                        | 9.99          | 2.99                                   | \$81,218         | 2,952.13                | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | \$763                        | 9.00          | 2.00                                   | \$84,767         | 3,578.11                | 32,203         |
| IDEA ACADEMY                       | \$710                        | 30.48         | 6.48                                   | \$23,305         | 962.44                  | 29,335         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$703                        | 10.00         | 1.00                                   | \$70,283         | 2,423.70                | 24,237         |
| BROWNSVILLE ISD                    | \$623                        | 7.99          | 0.99                                   | \$77,885         | 5,864.32                | 46,880         |
| HARLINGEN CISD                     | \$556                        | 5.93          | 1.93                                   | \$93,748         | 3,154.20                | 18,700         |
| MCALLEN I S D                      | \$342                        | 5.00          | (1.00)                                 | \$68,446         | 4,765.20                | 23,826         |
| EDINBURG CISD                      | \$319                        | 4.00          | 0.00                                   | \$79,641         | 8,670.00                | 34,680         |
| SAN BENITO C I S D                 | \$305                        | 5.00          | 0.00                                   | \$60,979         | 2,128.60                | 10,643         |
| MISSION CONSOLIDATED I.S.D.        | \$298                        | 2.58          | 0.58                                   | \$115,318        | 6,148.90                | 15,882         |
| RIO GRANDE CITY CISD               | \$248                        | 3.00          | 0.00                                   | \$82,549         | 3,604.00                | 10,812         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$236                        | 2.99          | (0.01)                                 | \$78,998         | 5,043.67                | 15,072         |
| LOS FRESNOS CONSOLIDATED ISD       | \$163                        | 2.00          | 0.00                                   | \$81,546         | 5,420.00                | 10,840         |
| WESLACO I.S.D.                     | \$152                        | 2.00          | 0.00                                   | \$75,953         | 8,706.50                | 17,413         |
| ZAPATA COUNTY I.S.D.               | \$98                         | 1.50          | 0.50                                   | \$65,209         | 2,374.00                | 3,561          |
| MERCEDES ISD                       | \$72                         | 1.00          | 0.00                                   | \$72,434         | 5,538.00                | 5,538          |
| LA VILLA ISD                       | \$59                         | 1.00          | 0.00                                   | \$58,643         | 596.00                  | 596            |
| SOUTH TEXAS ISD                    | \$54                         | 0.50          | 0.50                                   | \$108,442        | 7,696.00                | 3,848          |
| ROMA ISD                           | \$53                         | 1.00          | 0.00                                   | \$52,706         | 6,551.00                | 6,551          |
| HIDALGO ISD                        | \$44                         | 0.50          | 0.50                                   | \$87,356         | 6,504.00                | 3,252          |
| LA FERIA ISD                       | \$35                         | 0.50          | 0.50                                   | \$69,458         | 7,130.00                | 3,565          |
| POINT ISABEL ISD                   | \$35                         | 0.50          | 0.50                                   | \$69,390         | 4,966.00                | 2,483          |
| RAYMONDVILLE ISD                   | \$32                         | 0.50          | 0.50                                   | \$63,456         | 4,134.00                | 2,067          |
|                                    | <b>\$7,757</b>               | <b>120.97</b> | <b>17.97</b>                           | <b>1,796,614</b> |                         | <b>395,144</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 51 - Plant Maintenance and Operations

#### Sal/Wages-Support Personnel

| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| BROWNSVILLE ISD                    | \$15,460                     | 596.66          | (25.34)                                | \$25,911         | 78.57                   | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$14,076                     | 528.87          | (9.13)                                 | \$26,615         | 82.55                   | 43,660         |
| PHARR-SAN JUAN-ALAMO ISD           | \$11,950                     | 421.64          | 14.64                                  | \$28,342         | 76.37                   | 32,203         |
| LA JOYA I.S.D.                     | \$10,829                     | 380.97          | 4.97                                   | \$28,423         | 77.43                   | 29,500         |
| EDINBURG CISD                      | \$9,804                      | 351.83          | (5.17)                                 | \$27,866         | 98.57                   | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$9,172                      | 367.04          | (1.96)                                 | \$24,989         | 66.03                   | 24,237         |
| MCALLEN I S D                      | \$7,236                      | 268.00          | (6.00)                                 | \$27,000         | 88.90                   | 23,826         |
| MISSION CONSOLIDATED I.S.D.        | \$6,586                      | 237.02          | (2.98)                                 | \$27,788         | 67.01                   | 15,882         |
| WESLACO I.S.D.                     | \$6,466                      | 196.40          | (6.60)                                 | \$32,922         | 88.66                   | 17,413         |
| HARLINGEN CISD                     | \$6,442                      | 262.88          | (11.12)                                | \$24,506         | 71.13                   | 18,700         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$6,226                      | 231.07          | 0.07                                   | \$26,944         | 65.23                   | 15,072         |
| RIO GRANDE CITY CISD               | \$5,377                      | 269.73          | 17.73                                  | \$19,936         | 40.09                   | 10,812         |
| SAN BENITO C I S D                 | \$3,840                      | 164.71          | (1.29)                                 | \$23,312         | 64.62                   | 10,643         |
| SHARYLAND ISD                      | \$3,193                      | 126.75          | (0.25)                                 | \$25,192         | 79.32                   | 10,054         |
| IDEA ACADEMY                       | \$2,720                      | 121.01          | 26.01                                  | \$22,482         | 242.42                  | 29,335         |
| LOS FRESNOS CONSOLIDATED ISD       | \$2,716                      | 133.94          | 1.94                                   | \$20,280         | 80.93                   | 10,840         |
| ROMA ISD                           | \$2,127                      | 98.87           | (2.13)                                 | \$21,510         | 66.26                   | 6,551          |
| MERCEDES ISD                       | \$2,078                      | 80.85           | 0.85                                   | \$25,706         | 68.50                   | 5,538          |
| SOUTH TEXAS ISD                    | \$1,531                      | 50.50           | 6.50                                   | \$30,309         | 76.20                   | 3,848          |
| EDCOUCH-ELSA ISD                   | \$1,380                      | 61.28           | 0.28                                   | \$22,522         | 86.81                   | 5,320          |
| HIDALGO ISD                        | \$1,314                      | 50.50           | (1.50)                                 | \$26,026         | 64.39                   | 3,252          |
| LA FERIA ISD                       | \$1,286                      | 54.24           | 2.24                                   | \$23,702         | 65.72                   | 3,565          |
| PROGRESO I.S.D.                    | \$1,277                      | 51.41           | (1.59)                                 | \$24,837         | 36.16                   | 1,859          |
| ZAPATA COUNTY I.S.D.               | \$1,183                      | 50.55           | 0.55                                   | \$23,413         | 70.45                   | 3,561          |
| VALLEY VIEW ISD                    | \$1,115                      | 54.96           | (4.04)                                 | \$20,291         | 82.50                   | 4,534          |
| RIO HONDO ISD                      | \$832                        | 35.00           | (5.00)                                 | \$23,777         | 56.26                   | 1,969          |
| VANGUARD ACADEMY                   | \$798                        | 23.31           | 6.31                                   | \$34,251         | 123.69                  | 2,883          |
| POINT ISABEL ISD                   | \$736                        | 32.24           | (1.76)                                 | \$22,814         | 77.01                   | 2,483          |
| LYFORD CISD                        | \$627                        | 28.38           | (0.62)                                 | \$22,105         | 55.29                   | 1,569          |
| RAYMONDVILLE ISD                   | \$626                        | 26.48           | (0.52)                                 | \$23,656         | 78.05                   | 2,067          |
| SANTA ROSA ISD                     | \$577                        | 25.00           | 2.00                                   | \$23,096         | 44.48                   | 1,112          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$388                        | 19.98           | (7.02)                                 | \$19,438         | 67.57                   | 1,350          |
|                                    | <b>\$142,117</b>             | <b>5,497.29</b> | <b>(1.71)</b>                          | <b>1,044,380</b> |                         | <b>431,028</b> |

**Region One Education Service Center*****FTE By Function - 2016-2017*****51 - Plant Maintenance and Operations****Sal/Wages-Support Personnel**

| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| MONTE ALTO ISD                     | \$326                        | 14.31           | 5.31                                   | \$22,761         | 75.10                   | 1,075          |
| JIM HOGG CO I.S.D.                 | \$318                        | 14.00           | 1.00                                   | \$22,705         | 84.36                   | 1,181          |
| SANTA MARIA ISD                    | \$305                        | 14.50           | (0.50)                                 | \$21,068         | 47.66                   | 691            |
| LA VILLA ISD                       | \$290                        | 10.25           | (0.75)                                 | \$28,278         | 58.15                   | 596            |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$244                        | 13.21           | (0.79)                                 | \$18,450         | 33.68                   | 445            |
| WEBB CISD                          | \$185                        | 7.50            | (0.50)                                 | \$24,655         | 40.00                   | 300            |
| SAN PERLITA ISD                    | \$177                        | 7.00            | 1.00                                   | \$25,296         | 39.14                   | 274            |
| SAN ISIDRO I.S.D.                  | \$147                        | 6.80            | 0.80                                   | \$21,663         | 35.87                   | 244            |
| GATEWAY ACADEMY                    | \$80                         | 3.63            | 1.63                                   | \$21,961         | 110.74                  | 402            |
| MID VALLEY ACADEMY                 | \$55                         | 3.00            | 0.00                                   | \$18,347         | 127.67                  | 383            |
| EXCELLENCE IN LEADERSHIP ACADEMY   | \$19                         | 1.00            | 1.00                                   | \$19,235         | 239.00                  | 239            |
|                                    | <b>\$142,117</b>             | <b>5,497.29</b> | <b>(1.71)</b>                          | <b>1,044,380</b> |                         | <b>431,028</b> |
|                                    | <b>\$149,874</b>             | <b>5,618.26</b> | <b>16.26</b>                           | <b>2,840,994</b> |                         | <b>826,172</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 52 - Security and Monitoring Services

#### Sal/Wages-Teachers & Other PP

| District                           | Pay Amount<br>(in thousands) | FTE          | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|--------------|----------------------------------------|------------------|-------------------------|----------------|
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$1,023                      | 29.27        | 14.27                                  | \$34,948         | 514.95                  | 15,072         |
| LA JOYA I.S.D.                     | \$428                        | 6.00         | 2.00                                   | \$71,299         | 4,916.67                | 29,500         |
| SAN BENITO C I S D                 | \$401                        | 9.00         | 0.00                                   | \$44,594         | 1,182.56                | 10,643         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$317                        | 4.99         | 0.99                                   | \$63,491         | 8,754.59                | 43,660         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$196                        | 2.95         | (1.05)                                 | \$66,422         | 8,225.69                | 24,237         |
| MCALLEN I S D                      | \$141                        | 2.00         | 0.00                                   | \$70,452         | 11,913.00               | 23,826         |
| BROWNSVILLE ISD                    | \$97                         | 1.00         | 0.00                                   | \$96,918         | 46,880.00               | 46,880         |
| EDINBURG CISD                      | \$85                         | 1.00         | 0.00                                   | \$84,658         | 34,680.00               | 34,680         |
| LOS FRESNOS CONSOLIDATED ISD       | \$70                         | 1.00         | 0.00                                   | \$69,731         | 10,840.00               | 10,840         |
| ZAPATA COUNTY I.S.D.               | \$69                         | 1.00         | 0.00                                   | \$68,569         | 3,561.00                | 3,561          |
| RAYMONDVILLE ISD                   | \$61                         | 1.00         | 0.00                                   | \$60,649         | 2,067.00                | 2,067          |
| RIO GRANDE CITY CISD               | \$60                         | 1.00         | (1.00)                                 | \$60,424         | 10,812.00               | 10,812         |
| POINT ISABEL ISD                   | \$57                         | 1.00         | 0.00                                   | \$56,712         | 2,483.00                | 2,483          |
| LYFORD CISD                        | \$50                         | 1.00         | 0.00                                   | \$49,834         | 1,569.00                | 1,569          |
| SANTA ROSA ISD                     | \$43                         | 1.00         | (1.00)                                 | \$42,743         | 1,112.00                | 1,112          |
| WEBB CISD                          | \$42                         | 1.00         | 0.00                                   | \$41,903         | 300.00                  | 300            |
| PROGRESO I.S.D.                    | \$24                         | 0.50         | 0.50                                   | \$47,148         | 3,718.00                | 1,859          |
|                                    | <b>\$3,161</b>               | <b>64.70</b> | <b>14.70</b>                           | <b>1,030,496</b> |                         | <b>263,101</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 52 - Security and Monitoring Services

#### Sal/Wages-Support Personnel

| District                           | Pay Amount<br>(in thousands) | FTE             | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|-----------------|----------------------------------------|------------------|-------------------------|----------------|
| UNITED INDEPENDENT SCHOOL DISTRICT | \$5,556                      | 192.42          | 2.42                                   | \$28,871         | 226.89                  | 43,660         |
| BROWNSVILLE ISD                    | \$3,866                      | 136.32          | (0.68)                                 | \$28,357         | 343.90                  | 46,880         |
| EDINBURG CISD                      | \$3,617                      | 107.97          | 0.97                                   | \$33,500         | 321.21                  | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$2,952                      | 123.30          | 4.30                                   | \$23,937         | 196.56                  | 24,237         |
| LA JOYA I.S.D.                     | \$2,878                      | 86.98           | (2.02)                                 | \$33,090         | 339.14                  | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | \$1,705                      | 92.27           | (0.73)                                 | \$18,474         | 349.01                  | 32,203         |
| RIO GRANDE CITY CISD               | \$1,682                      | 77.49           | 10.49                                  | \$21,702         | 139.52                  | 10,812         |
| MCALLEN I S D                      | \$1,633                      | 46.93           | 4.93                                   | \$34,788         | 507.69                  | 23,826         |
| WESLACO I.S.D.                     | \$1,572                      | 44.27           | (0.73)                                 | \$35,522         | 393.36                  | 17,413         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$915                        | 52.13           | (11.87)                                | \$17,560         | 289.14                  | 15,072         |
| ROMA ISD                           | \$892                        | 39.31           | (0.69)                                 | \$22,682         | 166.66                  | 6,551          |
| SAN BENITO C I S D                 | \$695                        | 43.00           | (10.00)                                | \$16,166         | 247.51                  | 10,643         |
| HARLINGEN CISD                     | \$539                        | 27.38           | 1.38                                   | \$19,679         | 682.92                  | 18,700         |
| ZAPATA COUNTY I.S.D.               | \$485                        | 16.91           | 0.91                                   | \$28,649         | 210.55                  | 3,561          |
| LOS FRESNOS CONSOLIDATED ISD       | \$479                        | 21.76           | 4.76                                   | \$22,013         | 498.06                  | 10,840         |
| MISSION CONSOLIDATED I.S.D.        | \$387                        | 19.00           | 0.00                                   | \$20,351         | 835.89                  | 15,882         |
| EDCOUCH-ELSA ISD                   | \$349                        | 17.47           | 1.47                                   | \$19,990         | 304.58                  | 5,320          |
| RIO HONDO ISD                      | \$275                        | 9.66            | 1.66                                   | \$28,489         | 203.76                  | 1,969          |
| POINT ISABEL ISD                   | \$222                        | 7.34            | 1.34                                   | \$30,236         | 338.11                  | 2,483          |
| RAYMONDVILLE ISD                   | \$169                        | 6.44            | 1.44                                   | \$26,265         | 321.04                  | 2,067          |
| PROGRESO I.S.D.                    | \$167                        | 8.00            | 0.00                                   | \$20,830         | 232.38                  | 1,859          |
| LYFORD CISD                        | \$103                        | 3.00            | 0.00                                   | \$34,232         | 523.00                  | 1,569          |
| JIM HOGG CO I.S.D.                 | \$99                         | 3.00            | 0.00                                   | \$32,840         | 393.67                  | 1,181          |
| SANTA ROSA ISD                     | \$94                         | 3.97            | 1.97                                   | \$23,763         | 279.87                  | 1,112          |
| LA VILLA ISD                       | \$71                         | 3.75            | (0.25)                                 | \$19,019         | 158.93                  | 596            |
| SANTA MARIA ISD                    | \$47                         | 2.00            | (1.00)                                 | \$23,504         | 345.50                  | 691            |
| MONTE ALTO ISD                     | \$28                         | 1.33            | (2.67)                                 | \$20,926         | 806.27                  | 1,075          |
| LA FERIA ISD                       | \$24                         | 1.00            | 0.00                                   | \$24,116         | 3,565.00                | 3,565          |
| IDEA ACADEMY                       | \$9                          | 1.00            | 1.00                                   | \$9,039          | 29,335.00               | 29,335         |
|                                    | <b>\$31,508</b>              | <b>1,195.43</b> | <b>8.43</b>                            | <b>718,590</b>   |                         | <b>397,282</b> |
|                                    | <b>\$34,669</b>              | <b>1,260.13</b> | <b>23.13</b>                           | <b>1,749,086</b> |                         | <b>660,383</b> |

## Region One Education Service Center

### *FTE By Function - 2016-2017*

| 53 - Data Processing Services      |                              |               |                                        |                  |                         |                |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| Sal/Wages-Teachers & Other PP      |                              |               |                                        |                  |                         |                |
| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$1,447                      | 21.00         | 0.00                                   | \$68,921         | 2,079.05                | 43,660         |
| IDEA ACADEMY                       | \$1,432                      | 22.00         | 0.00                                   | \$65,074         | 1,333.41                | 29,335         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$1,166                      | 16.00         | 1.00                                   | \$72,846         | 1,514.81                | 24,237         |
| PHARR-SAN JUAN-ALAMO ISD           | \$1,113                      | 15.00         | 0.00                                   | \$74,202         | 2,146.87                | 32,203         |
| MCALLEN I S D                      | \$1,059                      | 15.00         | 1.00                                   | \$70,611         | 1,588.40                | 23,826         |
| BROWNSVILLE ISD                    | \$640                        | 8.00          | 1.00                                   | \$80,037         | 5,858.24                | 46,880         |
| HARLINGEN CISD                     | \$627                        | 9.39          | 1.39                                   | \$66,760         | 1,992.27                | 18,700         |
| LA JOYA I.S.D.                     | \$556                        | 7.00          | 0.00                                   | \$79,371         | 4,214.29                | 29,500         |
| WESLACO I.S.D.                     | \$546                        | 7.53          | (0.47)                                 | \$72,442         | 2,311.01                | 17,413         |
| MERCEDES ISD                       | \$416                        | 6.25          | 0.25                                   | \$66,583         | 886.65                  | 5,538          |
| MISSION CONSOLIDATED I.S.D.        | \$401                        | 5.00          | (1.00)                                 | \$80,276         | 3,176.40                | 15,882         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$334                        | 4.97          | 0.97                                   | \$67,164         | 3,032.78                | 15,072         |
| ZAPATA COUNTY I.S.D.               | \$265                        | 3.50          | 0.50                                   | \$75,856         | 1,017.43                | 3,561          |
| SAN BENITO C I S D                 | \$248                        | 4.91          | 4.91                                   | \$50,432         | 2,165.68                | 10,643         |
| LOS FRESNOS CONSOLIDATED ISD       | \$247                        | 3.00          | 0.00                                   | \$82,462         | 3,613.33                | 10,840         |
| EDCOUCH-ELSA ISD                   | \$224                        | 3.00          | 0.00                                   | \$74,622         | 1,773.33                | 5,320          |
| VALLEY VIEW ISD                    | \$203                        | 3.00          | 1.00                                   | \$67,801         | 1,511.33                | 4,534          |
| HIDALGO ISD                        | \$198                        | 3.00          | 0.00                                   | \$66,104         | 1,084.00                | 3,252          |
| SHARYLAND ISD                      | \$169                        | 2.00          | 0.00                                   | \$84,411         | 5,027.00                | 10,054         |
| POINT ISABEL ISD                   | \$137                        | 2.00          | 1.00                                   | \$68,469         | 1,241.50                | 2,483          |
| RIO GRANDE CITY CISD               | \$123                        | 2.00          | 0.00                                   | \$61,477         | 5,406.00                | 10,812         |
| RIO HONDO ISD                      | \$89                         | 1.00          | 1.00                                   | \$88,566         | 1,969.00                | 1,969          |
| ROMA ISD                           | \$77                         | 1.00          | 0.00                                   | \$76,875         | 6,551.00                | 6,551          |
| LA FERIA ISD                       | \$70                         | 1.00          | 0.00                                   | \$70,496         | 3,565.00                | 3,565          |
| PROGRESO I.S.D.                    | \$58                         | 1.00          | 1.00                                   | \$58,358         | 1,859.00                | 1,859          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$40                         | 1.00          | 0.00                                   | \$40,064         | 1,350.00                | 1,350          |
| RAYMONDVILLE ISD                   | \$29                         | 0.50          | 0.50                                   | \$58,986         | 4,134.00                | 2,067          |
| WEBB CISD                          | \$15                         | 0.20          | 0.20                                   | \$73,835         | 1,500.00                | 300            |
|                                    | <b>\$11,930</b>              | <b>169.25</b> | <b>14.25</b>                           | <b>1,963,099</b> |                         | <b>381,406</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 53 - Data Processing Services

#### Sal/Wages-Support Personnel

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$1,452                      | 32.00         | 0.00                                   | \$45,373         | 757.41                  | 24,237         |
| HARLINGEN CISD                     | \$1,051                      | 29.59         | 2.59                                   | \$35,532         | 631.95                  | 18,700         |
| WESLACO I.S.D.                     | \$837                        | 19.27         | 0.27                                   | \$43,437         | 903.75                  | 17,413         |
| BROWNSVILLE ISD                    | \$822                        | 22.73         | (0.27)                                 | \$36,142         | 2,062.24                | 46,880         |
| PHARR-SAN JUAN-ALAMO ISD           | \$711                        | 16.99         | 1.99                                   | \$41,868         | 1,895.49                | 32,203         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$651                        | 20.16         | 1.16                                   | \$32,299         | 747.71                  | 15,072         |
| ROMA ISD                           | \$600                        | 17.72         | 0.72                                   | \$33,840         | 369.61                  | 6,551          |
| EDCOUCH-ELSA ISD                   | \$589                        | 20.50         | 1.50                                   | \$28,749         | 259.51                  | 5,320          |
| MCALLEN I S D                      | \$514                        | 15.00         | 0.00                                   | \$34,257         | 1,588.40                | 23,826         |
| MERCEDES ISD                       | \$417                        | 13.95         | (1.05)                                 | \$29,880         | 397.04                  | 5,538          |
| SOUTH TEXAS ISD                    | \$398                        | 6.00          | 1.00                                   | \$66,394         | 641.33                  | 3,848          |
| MISSION CONSOLIDATED I.S.D.        | \$395                        | 8.00          | 0.00                                   | \$49,344         | 1,985.25                | 15,882         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$352                        | 9.00          | 0.00                                   | \$39,096         | 4,851.11                | 43,660         |
| IDEA ACADEMY                       | \$350                        | 11.76         | 1.76                                   | \$29,725         | 2,494.26                | 29,335         |
| VALLEY VIEW ISD                    | \$323                        | 8.00          | 2.00                                   | \$40,399         | 566.75                  | 4,534          |
| SHARYLAND ISD                      | \$319                        | 7.50          | 0.50                                   | \$42,522         | 1,340.53                | 10,054         |
| ZAPATA COUNTY I.S.D.               | \$284                        | 8.00          | 1.00                                   | \$35,455         | 445.13                  | 3,561          |
| LOS FRESNOS CONSOLIDATED ISD       | \$235                        | 7.00          | 0.00                                   | \$33,608         | 1,548.57                | 10,840         |
| SAN BENITO C I S D                 | \$231                        | 6.79          | 6.79                                   | \$33,941         | 1,567.11                | 10,643         |
| POINT ISABEL ISD                   | \$167                        | 5.00          | 1.00                                   | \$33,457         | 496.60                  | 2,483          |
| HIDALGO ISD                        | \$159                        | 6.00          | 0.00                                   | \$26,492         | 542.00                  | 3,252          |
| GATEWAY ACADEMY                    | \$147                        | 7.00          | 1.00                                   | \$21,032         | 57.43                   | 402            |
| LA FERIA ISD                       | \$127                        | 4.00          | 0.00                                   | \$31,857         | 891.25                  | 3,565          |
| LA JOYA I.S.D.                     | \$127                        | 4.00          | 1.00                                   | \$31,671         | 7,375.00                | 29,500         |
| LYFORD CISD                        | \$124                        | 4.00          | 0.00                                   | \$31,041         | 392.25                  | 1,569          |
| SANTA MARIA ISD                    | \$100                        | 4.00          | 2.00                                   | \$25,114         | 172.75                  | 691            |
| SANTA ROSA ISD                     | \$89                         | 3.00          | 0.00                                   | \$29,636         | 370.67                  | 1,112          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$83                         | 3.00          | 1.00                                   | \$27,829         | 450.00                  | 1,350          |
| PROGRESO I.S.D.                    | \$82                         | 3.00          | 0.00                                   | \$27,223         | 619.67                  | 1,859          |
| EDINBURG CISD                      | \$79                         | 2.00          | 1.00                                   | \$39,501         | 17,340.00               | 34,680         |
| LA VILLA ISD                       | \$71                         | 2.00          | 1.00                                   | \$35,645         | 298.00                  | 596            |
| RAYMONDVILLE ISD                   | \$33                         | 1.45          | 0.45                                   | \$22,673         | 1,426.30                | 2,067          |
|                                    | <b>\$12,008</b>              | <b>332.60</b> | <b>28.60</b>                           | <b>1,209,298</b> |                         | <b>423,137</b> |

## **Region One Education Service Center**

### *FTE By Function - 2016-2017*

#### **53 - Data Processing Services**

#### **Sal/Wages-Support Personnel**

| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| RIO GRANDE CITY CISD               | \$30                         | 1.00          | 0.00                                   | \$30,431         | 10,812.00               | 10,812         |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$30                         | 0.99          | (0.01)                                 | \$30,747         | 449.81                  | 445            |
| SAN PERLITA ISD                    | \$20                         | 0.70          | (0.30)                                 | \$28,154         | 391.43                  | 274            |
| MID VALLEY ACADEMY                 | \$7                          | 1.50          | 0.50                                   | \$4,933          | 255.33                  | 383            |
|                                    | <b>\$12,008</b>              | <b>332.60</b> | <b>28.60</b>                           | <b>1,209,298</b> |                         | <b>423,137</b> |
|                                    | <b>\$23,937</b>              | <b>501.85</b> | <b>42.85</b>                           | <b>3,172,397</b> |                         | <b>804,543</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

### 61 - Community Services

#### Sal/Wages-Teachers & Other PP

| District                           | Pay Amount<br>(in thousands) | FTE          | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
|------------------------------------|------------------------------|--------------|----------------------------------------|------------------|-------------------------|----------------|
| WESLACO I.S.D.                     | \$1,116                      | 21.48        | 12.48                                  | \$51,935         | 810.69                  | 17,413         |
| MCALLEN I S D                      | \$548                        | 12.50        | 0.50                                   | \$43,851         | 1,906.08                | 23,826         |
| PHARR-SAN JUAN-ALAMO ISD           | \$262                        | 3.00         | 1.00                                   | \$87,192         | 10,734.33               | 32,203         |
| LA JOYA I.S.D.                     | \$243                        | 4.00         | 1.00                                   | \$60,707         | 7,375.00                | 29,500         |
| HARLINGEN CISD                     | \$224                        | 2.86         | 0.86                                   | \$78,413         | 6,533.89                | 18,700         |
| RIO GRANDE CITY CISD               | \$200                        | 3.00         | (3.00)                                 | \$66,572         | 3,604.00                | 10,812         |
| BROWNSVILLE ISD                    | \$175                        | 2.49         | (0.51)                                 | \$70,051         | 18,812.20               | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$150                        | 2.00         | 0.00                                   | \$74,878         | 21,830.00               | 43,660         |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$109                        | 3.00         | 0.00                                   | \$36,222         | 450.00                  | 1,350          |
| RIO HONDO ISD                      | \$92                         | 0.97         | (0.03)                                 | \$95,230         | 2,032.83                | 1,969          |
| EDCOUCH-ELSA ISD                   | \$89                         | 1.00         | 0.00                                   | \$88,678         | 5,320.00                | 5,320          |
| LOS FRESNOS CONSOLIDATED ISD       | \$82                         | 1.00         | 0.00                                   | \$82,071         | 10,840.00               | 10,840         |
| SHARYLAND ISD                      | \$82                         | 1.00         | 1.00                                   | \$82,000         | 10,054.00               | 10,054         |
| MISSION CONSOLIDATED I.S.D.        | \$81                         | 1.00         | 0.00                                   | \$80,583         | 15,882.00               | 15,882         |
| PROGRESO I.S.D.                    | \$80                         | 1.50         | (0.50)                                 | \$53,049         | 1,239.33                | 1,859          |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$79                         | 0.99         | 0.99                                   | \$80,257         | 15,301.52               | 15,072         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$61                         | 1.00         | 0.00                                   | \$61,032         | 24,237.00               | 24,237         |
| LA FERIA ISD                       | \$59                         | 1.00         | 0.00                                   | \$58,976         | 3,565.00                | 3,565          |
| MERCEDES ISD                       | \$51                         | 1.04         | 0.04                                   | \$49,088         | 5,301.04                | 5,538          |
| SAN BENITO C I S D                 | \$48                         | 0.75         | 0.75                                   | \$63,839         | 14,190.67               | 10,643         |
| IDEA ACADEMY                       | \$47                         | 1.00         | 1.00                                   | \$47,100         | 29,335.00               | 29,335         |
| LYFORD CISD                        | \$14                         | 0.25         | 0.25                                   | \$56,508         | 6,276.00                | 1,569          |
| LA VILLA ISD                       | \$3                          | 0.05         | 0.05                                   | \$59,098         | 11,203.01               | 596            |
|                                    | <b>\$3,893</b>               | <b>66.88</b> | <b>15.88</b>                           | <b>1,527,328</b> |                         | <b>360,823</b> |

# Region One Education Service Center

## *FTE By Function - 2016-2017*

| <u>61 - Community Services</u>     |                              |               |                                        |                  |                         |                |
|------------------------------------|------------------------------|---------------|----------------------------------------|------------------|-------------------------|----------------|
| <u>Sal/Wages-Support Personnel</u> |                              |               |                                        |                  |                         |                |
| District                           | Pay Amount<br>(in thousands) | FTE           | Change in<br>FTE from<br>Previous Year | Average<br>Pay   | Student/<br>Staff Ratio | Enrollment     |
| BROWNSVILLE ISD                    | \$1,545                      | 79.44         | (3.56)                                 | \$19,454         | 590.16                  | 46,880         |
| PHARR-SAN JUAN-ALAMO ISD           | \$825                        | 32.94         | 1.94                                   | \$25,062         | 977.75                  | 32,203         |
| LA JOYA I.S.D.                     | \$767                        | 32.00         | (2.00)                                 | \$23,964         | 921.88                  | 29,500         |
| HARLINGEN CISD                     | \$755                        | 32.97         | (1.03)                                 | \$22,897         | 567.18                  | 18,700         |
| WESLACO I.S.D.                     | \$743                        | 27.59         | 6.59                                   | \$26,934         | 631.05                  | 17,413         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | \$735                        | 33.76         | 0.76                                   | \$21,759         | 446.49                  | 15,072         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | \$696                        | 30.47         | 2.47                                   | \$22,840         | 795.56                  | 24,237         |
| EDINBURG CISD                      | \$688                        | 30.87         | (0.13)                                 | \$22,274         | 1,123.56                | 34,680         |
| MISSION CONSOLIDATED I.S.D.        | \$460                        | 21.55         | (4.45)                                 | \$21,352         | 737.14                  | 15,882         |
| SAN BENITO C I S D                 | \$321                        | 16.51         | 7.51                                   | \$19,427         | 644.51                  | 10,643         |
| EDCOUCH-ELSA ISD                   | \$247                        | 11.00         | 2.00                                   | \$22,483         | 483.64                  | 5,320          |
| RIO GRANDE CITY CISD               | \$241                        | 15.02         | 2.02                                   | \$16,046         | 720.03                  | 10,812         |
| LA FERIA ISD                       | \$219                        | 9.00          | 0.00                                   | \$24,322         | 396.11                  | 3,565          |
| MERCEDES ISD                       | \$209                        | 9.00          | 0.00                                   | \$23,251         | 615.61                  | 5,538          |
| VALLEY VIEW ISD                    | \$201                        | 9.91          | 0.91                                   | \$20,237         | 457.31                  | 4,534          |
| HIDALGO ISD                        | \$190                        | 7.50          | 0.50                                   | \$25,308         | 433.60                  | 3,252          |
| MCALLEN I S D                      | \$162                        | 8.00          | 1.00                                   | \$20,305         | 2,978.25                | 23,826         |
| UNITED INDEPENDENT SCHOOL DISTRICT | \$157                        | 7.05          | 1.05                                   | \$22,336         | 6,197.30                | 43,660         |
| SHARYLAND ISD                      | \$126                        | 6.70          | 0.70                                   | \$18,794         | 1,500.04                | 10,054         |
| PROGRESO I.S.D.                    | \$82                         | 3.89          | (1.11)                                 | \$21,161         | 478.17                  | 1,859          |
| ZAPATA COUNTY I.S.D.               | \$60                         | 2.00          | 0.00                                   | \$29,843         | 1,780.50                | 3,561          |
| RIO HONDO ISD                      | \$57                         | 2.00          | 0.00                                   | \$28,444         | 984.50                  | 1,969          |
| LOS FRESNOS CONSOLIDATED ISD       | \$32                         | 1.00          | 0.00                                   | \$32,495         | 10,840.00               | 10,840         |
| SANTA MARIA ISD                    | \$30                         | 1.00          | 0.00                                   | \$29,832         | 691.00                  | 691            |
| SANTA ROSA ISD                     | \$29                         | 1.00          | 0.00                                   | \$29,310         | 1,112.00                | 1,112          |
| RAYMONDVILLE ISD                   | \$29                         | 1.00          | 0.00                                   | \$29,240         | 2,067.00                | 2,067          |
| ROMA ISD                           | \$28                         | 1.93          | 0.93                                   | \$14,544         | 3,402.76                | 6,551          |
| LASARA INDEPENDENT SCHOOL DISTRICT | \$28                         | 1.00          | 0.00                                   | \$27,508         | 445.00                  | 445            |
|                                    | <b>\$9,662</b>               | <b>436.07</b> | <b>16.07</b>                           | <b>661,420</b>   |                         | <b>384,866</b> |
|                                    | <b>\$13,555</b>              | <b>502.95</b> | <b>31.95</b>                           | <b>2,188,748</b> |                         | <b>745,689</b> |

**Region One Education Service Center*****FTE By Function - 2016-2017*****81 - Facilities Acquisition and Construction****Sal/Wages-Teachers & Other PP**

| District                           | Pay Amount<br>(in thousands) | FTE         | Change in<br>FTE from<br>Previous Year | Average<br>Pay | Student/<br>Staff Ratio | Enrollment    |
|------------------------------------|------------------------------|-------------|----------------------------------------|----------------|-------------------------|---------------|
| IDEA ACADEMY                       | \$743                        | 8.00        | 2.00                                   | \$92,880       | 3,666.88                | 29,335        |
| MISSION CONSOLIDATED I.S.D.        | \$65                         | 0.41        | (0.59)                                 | \$158,084      | 38,567.27               | 15,882        |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | \$37                         | 1.00        | 0.00                                   | \$37,080       | 1,350.00                | 1,350         |
|                                    | <b>\$845</b>                 | <b>9.41</b> | <b>1.41</b>                            | <b>288,044</b> |                         | <b>46,567</b> |

## **Region One Education Service Center**

### *FTE By Function - 2016-2017*

#### **81 - Facilities Acquisition and Construction**

##### **Sal/Wages-Support Personnel**

| District                    | Pay Amount<br>(in thousands) | FTE          | Change in<br>FTE from<br>Previous Year | Average<br>Pay | Student/<br>Staff Ratio | Enrollment    |
|-----------------------------|------------------------------|--------------|----------------------------------------|----------------|-------------------------|---------------|
| MISSION CONSOLIDATED I.S.D. | \$40                         | 1.00         | 0.00                                   | \$39,903       | 15,882.00               | 15,882        |
| IDEA ACADEMY                | \$20                         | 0.91         | 0.91                                   | \$21,693       | 32,081.15               | 29,335        |
|                             | <b>\$60</b>                  | <b>1.91</b>  | <b>0.91</b>                            | <b>61,596</b>  |                         | <b>45,217</b> |
|                             | <b>\$905</b>                 | <b>11.33</b> | <b>2.33</b>                            | <b>349,640</b> |                         | <b>91,784</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 003 - Assistant Principal

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 146.27        | 320.51              | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 103.00        | 423.88              | 43,660         |
| LA JOYA I.S.D.                     | 93.97         | 313.94              | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | 78.80         | 408.68              | 32,203         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 54.00         | 448.83              | 24,237         |
| MCALLEN I S D                      | 52.00         | 458.19              | 23,826         |
| EDINBURG CISD                      | 48.00         | 722.50              | 34,680         |
| HARLINGEN CISD                     | 43.00         | 434.88              | 18,700         |
| MISSION CONSOLIDATED I.S.D.        | 30.76         | 516.24              | 15,882         |
| RIO GRANDE CITY CISD               | 29.50         | 366.51              | 10,812         |
| IDEA ACADEMY                       | 25.82         | 1,135.98            | 29,335         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 19.00         | 793.26              | 15,072         |
| SAN BENITO C I S D                 | 18.90         | 563.01              | 10,643         |
| SHARYLAND ISD                      | 18.90         | 532.00              | 10,054         |
| ROMA ISD                           | 18.00         | 363.94              | 6,551          |
| LOS FRESNOS CONSOLIDATED ISD       | 17.00         | 637.65              | 10,840         |
| MERCEDES ISD                       | 12.50         | 443.04              | 5,538          |
| VALLEY VIEW ISD                    | 12.00         | 377.83              | 4,534          |
| SOUTH TEXAS ISD                    | 10.00         | 384.80              | 3,848          |
| ZAPATA COUNTY I.S.D.               | 10.00         | 356.10              | 3,561          |
| HIDALGO ISD                        | 8.00          | 406.50              | 3,252          |
| LA FERIA ISD                       | 7.00          | 509.29              | 3,565          |
| RAYMONDVILLE ISD                   | 7.00          | 295.29              | 2,067          |
| POINT ISABEL ISD                   | 5.90          | 420.96              | 2,483          |
| EDCOUCH-ELSA ISD                   | 4.50          | 1,182.22            | 5,320          |
| RIO HONDO ISD                      | 4.00          | 492.25              | 1,969          |
| MONTE ALTO ISD                     | 3.00          | 358.33              | 1,075          |
| JIM HOGG CO I.S.D.                 | 3.00          | 393.67              | 1,181          |
| LYFORD CISD                        | 3.00          | 523.00              | 1,569          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 2.00          | 675.00              | 1,350          |
| PROGRESO I.S.D.                    | 1.00          | 1,859.00            | 1,859          |
| WEBB CISD                          | 1.00          | 300.00              | 300            |
| VANGUARD ACADEMY                   | 1.00          | 2,883.00            | 2,883          |
|                                    | <b>891.82</b> |                     | <b>409,229</b> |

# Region One Education Service Center

## *FTE By Role - 2016-2017*

### 004 - Assistant/Associate/Deputy Superintendent

| District                           | FTE          | Student/Staff Ratio | Enrollment     |
|------------------------------------|--------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 7.00         | 6,697.14            | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 6.00         | 7,276.67            | 43,660         |
| HARLINGEN CISD                     | 5.00         | 3,740.00            | 18,700         |
| EDINBURG CISD                      | 5.00         | 6,936.00            | 34,680         |
| MCALLEN I S D                      | 5.00         | 4,765.20            | 23,826         |
| PHARR-SAN JUAN-ALAMO ISD           | 4.00         | 8,050.75            | 32,203         |
| WESLACO I.S.D.                     | 4.00         | 4,353.25            | 17,413         |
| MISSION CONSOLIDATED I.S.D.        | 4.00         | 3,970.50            | 15,882         |
| LA JOYA I.S.D.                     | 3.00         | 9,833.33            | 29,500         |
| RIO GRANDE CITY CISD               | 2.65         | 4,076.31            | 10,812         |
| LOS FRESNOS CONSOLIDATED ISD       | 2.55         | 4,258.50            | 10,840         |
| VANGUARD ACADEMY                   | 2.00         | 1,441.50            | 2,883          |
| RIO HONDO ISD                      | 2.00         | 984.50              | 1,969          |
| SHARYLAND ISD                      | 2.00         | 5,027.00            | 10,054         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 2.00         | 7,536.00            | 15,072         |
| ROMA ISD                           | 1.00         | 6,551.00            | 6,551          |
| ZAPATA COUNTY I.S.D.               | 1.00         | 3,561.00            | 3,561          |
| EDCOUCH-ELSA ISD                   | 1.00         | 5,320.00            | 5,320          |
| POINT ISABEL ISD                   | 1.00         | 2,483.00            | 2,483          |
| SOUTH TEXAS ISD                    | 1.00         | 3,848.00            | 3,848          |
| IDEA ACADEMY                       | 1.00         | 29,335.00           | 29,335         |
| MERCEDES ISD                       | 1.00         | 5,538.00            | 5,538          |
|                                    | <b>63.20</b> |                     | <b>371,010</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**006 - Audiologist**

| District                     | FTE         | Student/Staff Ratio | Enrollment    |
|------------------------------|-------------|---------------------|---------------|
| BROWNSVILLE ISD              | 4.00        | 11,720.00           | 46,880        |
| MISSION CONSOLIDATED I.S.D.  | 3.00        | 5,294.00            | 15,882        |
| SHARYLAND ISD                | 1.00        | 10,054.00           | 10,054        |
| LOS FRESNOS CONSOLIDATED ISD | 1.00        | 10,840.00           | 10,840        |
|                              | <b>9.00</b> |                     | <b>83,656</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**007 - Corrective Therapist**

| District                    | FTE         | Student/Staff Ratio | Enrollment    |
|-----------------------------|-------------|---------------------|---------------|
| MISSION CONSOLIDATED I.S.D. | 0.13        | 118,877.25          | 15,882        |
|                             | <b>0.13</b> |                     | <b>15,882</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 008 - Counselor

| District                           | FTE             | Student/Staff Ratio | Enrollment     |
|------------------------------------|-----------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 164.86          | 284.36              | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 102.97          | 423.99              | 43,660         |
| LA JOYA I.S.D.                     | 100.97          | 292.16              | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | 93.84           | 343.17              | 32,203         |
| EDINBURG CISD                      | 88.00           | 394.09              | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 74.08           | 327.19              | 24,237         |
| MCALLEN I S D                      | 74.00           | 321.97              | 23,826         |
| HARLINGEN CISD                     | 62.66           | 298.45              | 18,700         |
| WESLACO I.S.D.                     | 49.00           | 355.37              | 17,413         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 48.00           | 314.00              | 15,072         |
| MISSION CONSOLIDATED I.S.D.        | 42.55           | 373.25              | 15,882         |
| RIO GRANDE CITY CISD               | 35.79           | 302.13              | 10,812         |
| SHARYLAND ISD                      | 34.93           | 287.87              | 10,054         |
| LOS FRESNOS CONSOLIDATED ISD       | 29.00           | 373.79              | 10,840         |
| SAN BENITO C I S D                 | 29.00           | 367.00              | 10,643         |
| IDEA ACADEMY                       | 23.50           | 1,248.30            | 29,335         |
| SOUTH TEXAS ISD                    | 22.00           | 174.90              | 3,848          |
| ROMA ISD                           | 20.00           | 327.55              | 6,551          |
| MERCEDES ISD                       | 15.96           | 347.06              | 5,538          |
| EDCOUCH-ELSA ISD                   | 15.50           | 343.23              | 5,320          |
| VALLEY VIEW ISD                    | 14.94           | 303.46              | 4,534          |
| ZAPATA COUNTY I.S.D.               | 12.00           | 296.75              | 3,561          |
| LA FERIA ISD                       | 10.00           | 356.50              | 3,565          |
| RAYMONDVILLE ISD                   | 9.40            | 219.90              | 2,067          |
| HIDALGO ISD                        | 9.00            | 361.33              | 3,252          |
| PROGRESO I.S.D.                    | 6.76            | 275.02              | 1,859          |
| POINT ISABEL ISD                   | 6.00            | 413.83              | 2,483          |
| RIO HONDO ISD                      | 6.00            | 328.17              | 1,969          |
| LYFORD CISD                        | 5.00            | 313.80              | 1,569          |
| MONTE ALTO ISD                     | 5.00            | 215.00              | 1,075          |
| SANTA ROSA ISD                     | 4.00            | 278.00              | 1,112          |
| VANGUARD ACADEMY                   | 4.00            | 720.75              | 2,883          |
| JIM HOGG CO I.S.D.                 | 3.00            | 393.67              | 1,181          |
| SANTA MARIA ISD                    | 3.00            | 230.33              | 691            |
|                                    | <b>1,236.20</b> |                     | <b>430,406</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**008 - Counselor**

| District                           | FTE             | Student/Staff Ratio | Enrollment     |
|------------------------------------|-----------------|---------------------|----------------|
| LA VILLA ISD                       | 3.00            | 198.67              | 596            |
| GATEWAY ACADEMY                    | 2.00            | 201.00              | 402            |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 2.00            | 675.00              | 1,350          |
| WEBB CISD                          | 1.50            | 200.00              | 300            |
| SAN ISIDRO I.S.D.                  | 1.00            | 244.00              | 244            |
| LASARA INDEPENDENT SCHOOL DISTRICT | 1.00            | 445.00              | 445            |
| SAN PERLITA ISD                    | 1.00            | 274.03              | 274            |
|                                    | <b>1,236.20</b> |                     | <b>430,406</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 011 - Educational Diagnostician

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 41.00         | 1,143.42            | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 29.00         | 1,505.52            | 43,660         |
| EDINBURG CISD                      | 26.00         | 1,333.89            | 34,680         |
| LA JOYA I.S.D.                     | 24.12         | 1,222.80            | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | 20.98         | 1,534.65            | 32,203         |
| MCALLEN I S D                      | 17.00         | 1,401.53            | 23,826         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 17.00         | 1,425.71            | 24,237         |
| HARLINGEN CISD                     | 15.00         | 1,246.67            | 18,700         |
| WESLACO I.S.D.                     | 12.00         | 1,451.08            | 17,413         |
| RIO GRANDE CITY CISD               | 12.00         | 901.00              | 10,812         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 11.00         | 1,370.18            | 15,072         |
| MISSION CONSOLIDATED I.S.D.        | 11.00         | 1,443.82            | 15,882         |
| LOS FRESNOS CONSOLIDATED ISD       | 8.41          | 1,288.67            | 10,840         |
| SHARYLAND ISD                      | 8.00          | 1,256.75            | 10,054         |
| EDCOUCH-ELSA ISD                   | 7.00          | 760.00              | 5,320          |
| SAN BENITO C I S D                 | 6.95          | 1,532.14            | 10,643         |
| ROMA ISD                           | 4.00          | 1,637.75            | 6,551          |
| ZAPATA COUNTY I.S.D.               | 3.00          | 1,187.00            | 3,561          |
| MERCEDES ISD                       | 3.00          | 1,846.00            | 5,538          |
| RAYMONDVILLE ISD                   | 3.00          | 689.02              | 2,067          |
| RIO HONDO ISD                      | 2.00          | 984.50              | 1,969          |
| SOUTH TEXAS ISD                    | 2.00          | 1,924.00            | 3,848          |
| POINT ISABEL ISD                   | 2.00          | 1,241.50            | 2,483          |
| VALLEY VIEW ISD                    | 1.00          | 4,534.00            | 4,534          |
| JIM HOGG CO I.S.D.                 | 1.00          | 1,181.00            | 1,181          |
| SANTA ROSA ISD                     | 1.00          | 1,112.00            | 1,112          |
| WEBB CISD                          | 1.00          | 300.00              | 300            |
| VANGUARD ACADEMY                   | 1.00          | 2,883.00            | 2,883          |
| IDEA ACADEMY                       | 0.50          | 58,670.00           | 29,335         |
|                                    | <b>290.97</b> |                     | <b>415,084</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 012 - District Instructional Program Director or Executive Director

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| UNITED INDEPENDENT SCHOOL DISTRICT | 75.00         | 582.13              | 43,660         |
| MISSION CONSOLIDATED I.S.D.        | 21.00         | 756.29              | 15,882         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 18.50         | 1,310.11            | 24,237         |
| LA JOYA I.S.D.                     | 16.00         | 1,843.75            | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | 15.50         | 2,077.61            | 32,203         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 15.00         | 1,004.80            | 15,072         |
| SHARYLAND ISD                      | 11.45         | 878.14              | 10,054         |
| IDEA ACADEMY                       | 11.00         | 2,666.82            | 29,335         |
| WESLACO I.S.D.                     | 10.00         | 1,741.30            | 17,413         |
| MCALLEN I S D                      | 9.00          | 2,647.33            | 23,826         |
| HARLINGEN CISD                     | 7.00          | 2,671.43            | 18,700         |
| LOS FRESNOS CONSOLIDATED ISD       | 6.55          | 1,656.10            | 10,840         |
| ROMA ISD                           | 6.00          | 1,091.83            | 6,551          |
| ZAPATA COUNTY I.S.D.               | 6.00          | 593.50              | 3,561          |
| RIO GRANDE CITY CISD               | 5.50          | 1,965.82            | 10,812         |
| EDINBURG CISD                      | 5.00          | 6,936.00            | 34,680         |
| HIDALGO ISD                        | 4.00          | 813.00              | 3,252          |
| RAYMONDVILLE ISD                   | 3.00          | 688.93              | 2,067          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 3.00          | 450.00              | 1,350          |
| LA FERIA ISD                       | 3.00          | 1,188.33            | 3,565          |
| MERCEDES ISD                       | 3.00          | 1,846.00            | 5,538          |
| SAN BENITO C I S D                 | 2.00          | 5,321.50            | 10,643         |
| MONTE ALTO ISD                     | 2.00          | 537.50              | 1,075          |
| VALLEY VIEW ISD                    | 2.00          | 2,267.00            | 4,534          |
| POINT ISABEL ISD                   | 2.00          | 1,241.50            | 2,483          |
| GATEWAY ACADEMY                    | 1.00          | 402.00              | 402            |
| JIM HOGG CO I.S.D.                 | 1.00          | 1,181.00            | 1,181          |
| PROGRESO I.S.D.                    | 1.00          | 1,859.00            | 1,859          |
| EDCOUCH-ELSA ISD                   | 1.00          | 5,320.00            | 5,320          |
| SANTA ROSA ISD                     | 1.00          | 1,112.00            | 1,112          |
| WEBB CISD                          | 1.00          | 300.00              | 300            |
| LYFORD CISD                        | 1.00          | 1,569.00            | 1,569          |
| RIO HONDO ISD                      | 0.50          | 3,938.00            | 1,969          |
| MID VALLEY ACADEMY                 | 0.25          | 1,532.00            | 383            |
|                                    | <b>270.25</b> |                     | <b>374,928</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 013 - Librarian

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 60.00         | 781.37              | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 42.00         | 1,039.52            | 43,660         |
| EDINBURG CISD                      | 41.00         | 845.85              | 34,680         |
| PHARR-SAN JUAN-ALAMO ISD           | 39.00         | 825.72              | 32,203         |
| LA JOYA I.S.D.                     | 35.84         | 823.11              | 29,500         |
| MCALLEN I S D                      | 34.00         | 700.76              | 23,826         |
| HARLINGEN CISD                     | 28.00         | 667.86              | 18,700         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 26.87         | 902.13              | 24,237         |
| MISSION CONSOLIDATED I.S.D.        | 22.00         | 721.91              | 15,882         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 20.00         | 753.60              | 15,072         |
| WESLACO I.S.D.                     | 18.00         | 967.39              | 17,413         |
| SAN BENITO C I S D                 | 15.73         | 676.72              | 10,643         |
| RIO GRANDE CITY CISD               | 15.00         | 720.80              | 10,812         |
| LOS FRESNOS CONSOLIDATED ISD       | 14.00         | 774.29              | 10,840         |
| SHARYLAND ISD                      | 12.00         | 837.83              | 10,054         |
| ROMA ISD                           | 11.00         | 595.55              | 6,551          |
| MERCEDES ISD                       | 8.00          | 692.25              | 5,538          |
| SOUTH TEXAS ISD                    | 7.00          | 549.71              | 3,848          |
| VALLEY VIEW ISD                    | 6.00          | 755.67              | 4,534          |
| POINT ISABEL ISD                   | 4.00          | 620.75              | 2,483          |
| ZAPATA COUNTY I.S.D.               | 4.00          | 890.25              | 3,561          |
| RAYMONDVILLE ISD                   | 3.65          | 566.75              | 2,067          |
| PROGRESO I.S.D.                    | 3.00          | 619.67              | 1,859          |
| EDCOUCH-ELSA ISD                   | 3.00          | 1,773.33            | 5,320          |
| HIDALGO ISD                        | 3.00          | 1,084.00            | 3,252          |
| JIM HOGG CO I.S.D.                 | 1.00          | 1,181.00            | 1,181          |
| LASARA INDEPENDENT SCHOOL DISTRICT | 1.00          | 445.00              | 445            |
| SANTA ROSA ISD                     | 1.00          | 1,112.00            | 1,112          |
| LYFORD CISD                        | 1.00          | 1,569.00            | 1,569          |
| LA FERIA ISD                       | 1.00          | 3,565.00            | 3,565          |
| RIO HONDO ISD                      | 1.00          | 1,969.00            | 1,969          |
| SAN PERLITA ISD                    | 1.00          | 274.03              | 274            |
| LA VILLA ISD                       | 1.00          | 596.06              | 596            |
| MONTE ALTO ISD                     | 1.00          | 1,075.11            | 1,075          |
|                                    | <b>485.08</b> |                     | <b>395,201</b> |

**Region One Education Service Center*****FTE By Role - 2016-2017*****016 - Occupational Therapist**

| District                           | FTE          | Student/Staff Ratio | Enrollment     |
|------------------------------------|--------------|---------------------|----------------|
| UNITED INDEPENDENT SCHOOL DISTRICT | 9.00         | 4,851.11            | 43,660         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 5.11         | 4,739.06            | 24,237         |
| MCALLEN I S D                      | 4.00         | 5,956.50            | 23,826         |
| PHARR-SAN JUAN-ALAMO ISD           | 4.00         | 8,050.75            | 32,203         |
| BROWNSVILLE ISD                    | 4.00         | 11,721.76           | 46,880         |
| LA JOYA I.S.D.                     | 3.53         | 8,350.79            | 29,500         |
| EDINBURG CISD                      | 3.00         | 11,559.61           | 34,680         |
| SAN BENITO C I S D                 | 3.00         | 3,547.67            | 10,643         |
| MISSION CONSOLIDATED I.S.D.        | 3.00         | 5,294.00            | 15,882         |
| IDEA ACADEMY                       | 2.00         | 14,667.50           | 29,335         |
| RAYMONDVILLE ISD                   | 2.00         | 1,033.60            | 2,067          |
| HARLINGEN CISD                     | 2.00         | 9,350.94            | 18,700         |
| ROMA ISD                           | 1.00         | 6,551.00            | 6,551          |
| ZAPATA COUNTY I.S.D.               | 1.00         | 3,561.00            | 3,561          |
| SHARYLAND ISD                      | 1.00         | 10,054.00           | 10,054         |
| POINT ISABEL ISD                   | 1.00         | 2,483.00            | 2,483          |
| MERCEDES ISD                       | 1.00         | 5,538.00            | 5,538          |
| WESLACO I.S.D.                     | 1.00         | 17,414.74           | 17,413         |
| HIDALGO ISD                        | 0.35         | 9,291.43            | 3,252          |
|                                    | <b>51.00</b> |                     | <b>360,465</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**017 - Certified Orientation and Mobility Specialist (COMS)**

| District                           | FTE         | Student/Staff Ratio | Enrollment     |
|------------------------------------|-------------|---------------------|----------------|
| LAREDO INDEPENDENT SCHOOL DISTRICT | 1.00        | 24,237.00           | 24,237         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 1.00        | 43,660.00           | 43,660         |
| PHARR-SAN JUAN-ALAMO ISD           | 1.00        | 32,203.00           | 32,203         |
| EDINBURG CISD                      | 1.00        | 34,680.00           | 34,680         |
| BROWNSVILLE ISD                    | 1.00        | 46,898.76           | 46,880         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 0.42        | 36,291.84           | 15,072         |
| HIDALGO ISD                        | 0.03        | 108,400.00          | 3,252          |
|                                    | <b>5.44</b> |                     | <b>199,984</b> |

**Region One Education Service Center*****FTE By Role - 2016-2017*****018 - Physical Therapist**

| District                           | FTE          | Student/Staff Ratio | Enrollment     |
|------------------------------------|--------------|---------------------|----------------|
| UNITED INDEPENDENT SCHOOL DISTRICT | 4.00         | 10,915.00           | 43,660         |
| BROWNSVILLE ISD                    | 3.00         | 15,619.90           | 46,880         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 3.00         | 8,079.00            | 24,237         |
| PHARR-SAN JUAN-ALAMO ISD           | 2.00         | 16,101.50           | 32,203         |
| MERCEDES ISD                       | 1.00         | 5,538.00            | 5,538          |
| HARLINGEN CISD                     | 0.93         | 20,096.72           | 18,700         |
| LA JOYA I.S.D.                     | 0.67         | 43,775.04           | 29,500         |
| HIDALGO ISD                        | 0.25         | 13,008.00           | 3,252          |
|                                    | <b>14.86</b> |                     | <b>203,970</b> |

# Region One Education Service Center

## *FTE By Role - 2016-2017*

### 020 - Principal

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 60.00         | 781.33              | 46,880         |
| LA JOYA I.S.D.                     | 44.00         | 670.46              | 29,500         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 41.00         | 1,064.88            | 43,660         |
| EDINBURG CISD                      | 41.00         | 845.85              | 34,680         |
| PHARR-SAN JUAN-ALAMO ISD           | 40.50         | 795.14              | 32,203         |
| MCALLEN I S D                      | 33.00         | 722.00              | 23,826         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 29.37         | 825.33              | 24,237         |
| HARLINGEN CISD                     | 29.00         | 644.83              | 18,700         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 22.00         | 685.09              | 15,072         |
| MISSION CONSOLIDATED I.S.D.        | 22.00         | 721.91              | 15,882         |
| WESLACO I.S.D.                     | 20.00         | 870.65              | 17,413         |
| SAN BENITO C I S D                 | 19.00         | 560.16              | 10,643         |
| RIO GRANDE CITY CISD               | 17.00         | 636.00              | 10,812         |
| LOS FRESNOS CONSOLIDATED ISD       | 14.00         | 774.29              | 10,840         |
| SHARYLAND ISD                      | 13.00         | 773.38              | 10,054         |
| ROMA ISD                           | 9.60          | 682.47              | 6,551          |
| MERCEDES ISD                       | 9.00          | 615.33              | 5,538          |
| EDCOUCH-ELSA ISD                   | 8.00          | 665.00              | 5,320          |
| VALLEY VIEW ISD                    | 8.00          | 566.75              | 4,534          |
| LA FERIA ISD                       | 7.00          | 509.29              | 3,565          |
| HIDALGO ISD                        | 7.00          | 464.57              | 3,252          |
| SOUTH TEXAS ISD                    | 6.00          | 641.33              | 3,848          |
| ZAPATA COUNTY I.S.D.               | 6.00          | 593.50              | 3,561          |
| VANGUARD ACADEMY                   | 5.00          | 576.60              | 2,883          |
| IDEA ACADEMY                       | 5.00          | 5,867.00            | 29,335         |
| PROGRESO I.S.D.                    | 5.00          | 371.80              | 1,859          |
| POINT ISABEL ISD                   | 4.00          | 620.75              | 2,483          |
| RAYMONDVILLE ISD                   | 4.00          | 516.75              | 2,067          |
| RIO HONDO ISD                      | 4.00          | 492.25              | 1,969          |
| MONTE ALTO ISD                     | 3.00          | 358.33              | 1,075          |
| JIM HOGG CO I.S.D.                 | 3.00          | 393.67              | 1,181          |
| SANTA ROSA ISD                     | 3.00          | 370.67              | 1,112          |
| SANTA MARIA ISD                    | 3.00          | 230.33              | 691            |
| MID VALLEY ACADEMY                 | 3.00          | 127.67              | 383            |
|                                    | <b>564.46</b> |                     | <b>431,028</b> |

**Region One Education Service Center*****FTE By Role - 2016-2017*****020 - Principal**

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| LYFORD CISD                        | 3.00          | 523.00              | 1,569          |
| WEBB CISD                          | 2.00          | 150.00              | 300            |
| GATEWAY ACADEMY                    | 2.00          | 201.00              | 402            |
| LASARA INDEPENDENT SCHOOL DISTRICT | 2.00          | 222.50              | 445            |
| SAN PERLITA ISD                    | 2.00          | 137.00              | 274            |
| LA VILLA ISD                       | 2.00          | 298.00              | 596            |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 2.00          | 675.00              | 1,350          |
| SAN ISIDRO I.S.D.                  | 1.00          | 244.00              | 244            |
| EXCELLENCE IN LEADERSHIP ACADEMY   | 1.00          | 239.00              | 239            |
|                                    | <b>564.46</b> |                     | <b>431,028</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**021 - Recreational Therapist**

| District      | FTE         | Student/Staff Ratio | Enrollment    |
|---------------|-------------|---------------------|---------------|
| SHARYLAND ISD | 1.41        | 7,121.41            | 10,054        |
|               | <b>1.41</b> |                     | <b>10,054</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 022 - School Nurse

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 64.88         | 722.60              | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 52.00         | 839.62              | 43,660         |
| EDINBURG CISD                      | 47.84         | 724.92              | 34,680         |
| PHARR-SAN JUAN-ALAMO ISD           | 44.36         | 725.97              | 32,203         |
| MCALLEN I S D                      | 40.00         | 595.65              | 23,826         |
| LA JOYA I.S.D.                     | 33.76         | 873.83              | 29,500         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 33.69         | 719.42              | 24,237         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 25.72         | 585.96              | 15,072         |
| HARLINGEN CISD                     | 25.71         | 727.31              | 18,700         |
| LOS FRESNOS CONSOLIDATED ISD       | 19.00         | 570.53              | 10,840         |
| WESLACO I.S.D.                     | 18.00         | 967.39              | 17,413         |
| SAN BENITO C I S D                 | 15.87         | 670.56              | 10,643         |
| SHARYLAND ISD                      | 14.00         | 718.14              | 10,054         |
| MISSION CONSOLIDATED I.S.D.        | 14.00         | 1,134.43            | 15,882         |
| RIO GRANDE CITY CISD               | 9.00          | 1,201.33            | 10,812         |
| ROMA ISD                           | 7.00          | 935.86              | 6,551          |
| VALLEY VIEW ISD                    | 6.98          | 649.70              | 4,534          |
| ZAPATA COUNTY I.S.D.               | 5.90          | 603.18              | 3,561          |
| VANGUARD ACADEMY                   | 5.00          | 576.60              | 2,883          |
| MERCEDES ISD                       | 5.00          | 1,107.60            | 5,538          |
| SOUTH TEXAS ISD                    | 4.82          | 797.76              | 3,848          |
| RIO HONDO ISD                      | 4.00          | 492.25              | 1,969          |
| RAYMONDVILLE ISD                   | 3.00          | 689.00              | 2,067          |
| PROGRESO I.S.D.                    | 3.00          | 619.67              | 1,859          |
| HIDALGO ISD                        | 2.00          | 1,626.00            | 3,252          |
| LYFORD CISD                        | 2.00          | 784.50              | 1,569          |
| POINT ISABEL ISD                   | 2.00          | 1,241.50            | 2,483          |
| SANTA ROSA ISD                     | 2.00          | 556.00              | 1,112          |
| JIM HOGG CO I.S.D.                 | 1.00          | 1,181.00            | 1,181          |
| MONTE ALTO ISD                     | 1.00          | 1,075.00            | 1,075          |
| EDCOUCH-ELSA ISD                   | 1.00          | 5,320.00            | 5,320          |
| SANTA MARIA ISD                    | 1.00          | 691.00              | 691            |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 1.00          | 1,350.00            | 1,350          |
| LA FERIA ISD                       | 1.00          | 3,565.00            | 3,565          |
|                                    | <b>519.50</b> |                     | <b>399,980</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**022 - School Nurse**

| District        | FTE           | Student/Staff Ratio | Enrollment     |
|-----------------|---------------|---------------------|----------------|
| LA VILLA ISD    | 1.00          | 596.06              | 596            |
| SAN PERLITA ISD | 1.00          | 274.03              | 274            |
| WEBB CISD       | 0.96          | 311.66              | 300            |
|                 | <b>519.50</b> |                     | <b>399,980</b> |

**Region One Education Service Center*****FTE By Role - 2016-2017*****023 - LSSP/Psychologist**

| District                           | FTE          | Student/Staff Ratio | Enrollment     |
|------------------------------------|--------------|---------------------|----------------|
| MISSION CONSOLIDATED I.S.D.        | 9.88         | 1,607.98            | 15,882         |
| IDEA ACADEMY                       | 8.36         | 3,507.46            | 29,335         |
| MCALLEN I S D                      | 6.50         | 3,665.54            | 23,826         |
| BROWNSVILLE ISD                    | 5.34         | 8,776.73            | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 4.92         | 8,874.34            | 43,660         |
| PHARR-SAN JUAN-ALAMO ISD           | 4.00         | 8,050.75            | 32,203         |
| LA JOYA I.S.D.                     | 3.13         | 9,439.70            | 29,500         |
| SHARYLAND ISD                      | 3.00         | 3,351.33            | 10,054         |
| HARLINGEN CISD                     | 3.00         | 6,233.33            | 18,700         |
| EDINBURG CISD                      | 2.00         | 17,340.00           | 34,680         |
| SAN BENITO C I S D                 | 2.00         | 5,321.50            | 10,643         |
| MERCEDES ISD                       | 2.00         | 2,769.00            | 5,538          |
| VALLEY VIEW ISD                    | 2.00         | 2,267.00            | 4,534          |
| WESLACO I.S.D.                     | 2.00         | 8,706.50            | 17,413         |
| PROGRESO I.S.D.                    | 2.00         | 929.50              | 1,859          |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 2.00         | 7,536.00            | 15,072         |
| HIDALGO ISD                        | 2.00         | 1,626.16            | 3,252          |
| ROMA ISD                           | 1.00         | 6,551.00            | 6,551          |
| ZAPATA COUNTY I.S.D.               | 1.00         | 3,561.00            | 3,561          |
|                                    | <b>66.13</b> |                     | <b>353,143</b> |

**Region One Education Service Center*****FTE By Role - 2016-2017*****024 - Social Worker**

| District                           | FTE          | Student/Staff Ratio | Enrollment     |
|------------------------------------|--------------|---------------------|----------------|
| LA JOYA I.S.D.                     | 19.50        | 1,512.84            | 29,500         |
| WESLACO I.S.D.                     | 17.00        | 1,024.29            | 17,413         |
| EDINBURG CISD                      | 16.00        | 2,167.50            | 34,680         |
| PHARR-SAN JUAN-ALAMO ISD           | 8.50         | 3,788.59            | 32,203         |
| MCALLEN I S D                      | 6.00         | 3,971.00            | 23,826         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 5.00         | 3,014.40            | 15,072         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 4.00         | 6,059.25            | 24,237         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 4.00         | 10,915.00           | 43,660         |
| SOUTH TEXAS ISD                    | 3.00         | 1,282.67            | 3,848          |
| HARLINGEN CISD                     | 3.00         | 6,233.33            | 18,700         |
| MERCEDES ISD                       | 2.00         | 2,769.00            | 5,538          |
| RIO GRANDE CITY CISD               | 1.00         | 10,812.00           | 10,812         |
| BROWNSVILLE ISD                    | 1.00         | 46,880.00           | 46,880         |
| SANTA ROSA ISD                     | 1.00         | 1,112.00            | 1,112          |
| LYFORD CISD                        | 1.00         | 1,569.00            | 1,569          |
| SAN BENITO C I S D                 | 1.00         | 10,643.00           | 10,643         |
| LA FERIA ISD                       | 1.00         | 3,565.00            | 3,565          |
|                                    | <b>94.00</b> |                     | <b>323,258</b> |

# Region One Education Service Center

## *FTE By Role - 2016-2017*

### 026 - Speech Therapist/Speech-Language Pathologist

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 26.79         | 1,749.82            | 46,880         |
| LA JOYA I.S.D.                     | 25.00         | 1,180.00            | 29,500         |
| MCALLEN I S D                      | 23.00         | 1,035.91            | 23,826         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 21.98         | 1,985.99            | 43,660         |
| PHARR-SAN JUAN-ALAMO ISD           | 20.00         | 1,610.15            | 32,203         |
| EDINBURG CISD                      | 17.60         | 1,970.98            | 34,680         |
| MISSION CONSOLIDATED I.S.D.        | 14.87         | 1,068.26            | 15,882         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 14.00         | 1,731.23            | 24,237         |
| HARLINGEN CISD                     | 12.00         | 1,558.41            | 18,700         |
| WESLACO I.S.D.                     | 11.00         | 1,583.00            | 17,413         |
| SAN BENITO C I S D                 | 10.00         | 1,064.31            | 10,643         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 10.00         | 1,507.22            | 15,072         |
| IDEA ACADEMY                       | 8.00          | 3,666.88            | 29,335         |
| RIO GRANDE CITY CISD               | 8.00          | 1,351.50            | 10,812         |
| MERCEDES ISD                       | 6.00          | 923.00              | 5,538          |
| LOS FRESNOS CONSOLIDATED ISD       | 5.00          | 2,167.96            | 10,840         |
| SHARYLAND ISD                      | 5.00          | 2,010.80            | 10,054         |
| ROMA ISD                           | 4.05          | 1,617.13            | 6,551          |
| EDCOUCH-ELSA ISD                   | 4.00          | 1,330.00            | 5,320          |
| RAYMONDVILLE ISD                   | 4.00          | 516.75              | 2,067          |
| ZAPATA COUNTY I.S.D.               | 3.00          | 1,187.00            | 3,561          |
| HIDALGO ISD                        | 3.00          | 1,084.18            | 3,252          |
| POINT ISABEL ISD                   | 2.00          | 1,241.56            | 2,483          |
| PROGRESO I.S.D.                    | 1.00          | 1,858.81            | 1,859          |
| JIM HOGG CO I.S.D.                 | 1.00          | 1,181.00            | 1,181          |
| VALLEY VIEW ISD                    | 1.00          | 4,534.00            | 4,534          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 1.00          | 1,350.00            | 1,350          |
| RIO HONDO ISD                      | 1.00          | 1,969.20            | 1,969          |
|                                    | <b>263.29</b> |                     | <b>413,402</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

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

| District                           | FTE          | Student/Staff Ratio | Enrollment     |
|------------------------------------|--------------|---------------------|----------------|
| LAREDO INDEPENDENT SCHOOL DISTRICT | 1.00         | 24,237.00           | 24,237         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 1.00         | 43,660.00           | 43,660         |
| GATEWAY ACADEMY                    | 1.00         | 402.00              | 402            |
| ROMA ISD                           | 1.00         | 6,551.00            | 6,551          |
| SAN ISIDRO I.S.D.                  | 1.00         | 244.00              | 244            |
| VALLEY VIEW ISD                    | 1.00         | 4,534.00            | 4,534          |
| JIM HOGG CO I.S.D.                 | 1.00         | 1,181.00            | 1,181          |
| MONTE ALTO ISD                     | 1.00         | 1,075.00            | 1,075          |
| LA VILLA ISD                       | 1.00         | 596.00              | 596            |
| RIO GRANDE CITY CISD               | 1.00         | 10,812.00           | 10,812         |
| RAYMONDVILLE ISD                   | 1.00         | 2,067.00            | 2,067          |
| LASARA INDEPENDENT SCHOOL DISTRICT | 1.00         | 445.00              | 445            |
| ZAPATA COUNTY I.S.D.               | 1.00         | 3,561.00            | 3,561          |
| SAN PERLITA ISD                    | 1.00         | 274.00              | 274            |
| SHARYLAND ISD                      | 1.00         | 10,054.00           | 10,054         |
| PROGRESO I.S.D.                    | 1.00         | 1,859.00            | 1,859          |
| WESLACO I.S.D.                     | 1.00         | 17,413.00           | 17,413         |
| MCALLEN I S D                      | 1.00         | 23,826.00           | 23,826         |
| PHARR-SAN JUAN-ALAMO ISD           | 1.00         | 32,203.00           | 32,203         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 1.00         | 15,072.00           | 15,072         |
| EDCOUCH-ELSA ISD                   | 1.00         | 5,320.00            | 5,320          |
| BROWNSVILLE ISD                    | 1.00         | 46,880.00           | 46,880         |
| SANTA ROSA ISD                     | 1.00         | 1,112.00            | 1,112          |
| POINT ISABEL ISD                   | 1.00         | 2,483.00            | 2,483          |
| SANTA MARIA ISD                    | 1.00         | 691.00              | 691            |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 1.00         | 1,350.00            | 1,350          |
| SOUTH TEXAS ISD                    | 1.00         | 3,848.00            | 3,848          |
| EXCELLENCE IN LEADERSHIP ACADEMY   | 1.00         | 239.00              | 239            |
| IDEA ACADEMY                       | 1.00         | 29,335.00           | 29,335         |
| LYFORD CISD                        | 1.00         | 1,569.00            | 1,569          |
| WEBB CISD                          | 1.00         | 300.00              | 300            |
| LA JOYA I.S.D.                     | 1.00         | 29,500.00           | 29,500         |
| HIDALGO ISD                        | 1.00         | 3,252.00            | 3,252          |
| MERCEDES ISD                       | 1.00         | 5,538.00            | 5,538          |
|                                    | <b>42.25</b> |                     | <b>431,028</b> |

**Region One Education Service Center*****FTE By Role - 2016-2017*****027 - Superintendent/Chief Administrative Officer/Chief Executive Officer/President**

| District                     | FTE          | Student/Staff Ratio | Enrollment     |
|------------------------------|--------------|---------------------|----------------|
| MISSION CONSOLIDATED I.S.D.  | 1.00         | 15,882.00           | 15,882         |
| VANGUARD ACADEMY             | 1.00         | 2,883.00            | 2,883          |
| EDINBURG CISD                | 1.00         | 34,680.00           | 34,680         |
| RIO HONDO ISD                | 1.00         | 1,969.00            | 1,969          |
| SAN BENITO C I S D           | 1.00         | 10,643.00           | 10,643         |
| HARLINGEN CISD               | 1.00         | 18,700.00           | 18,700         |
| LA FERIA ISD                 | 1.00         | 3,565.00            | 3,565          |
| LOS FRESNOS CONSOLIDATED ISD | 1.00         | 10,840.00           | 10,840         |
| MID VALLEY ACADEMY           | 0.25         | 1,532.00            | 383            |
|                              | <b>42.25</b> |                     | <b>431,028</b> |

**Region One Education Service Center***FTE By Role - 2016-2017***028 - Teacher Supervisor**

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| PHARR-SAN JUAN-ALAMO ISD           | 37.54         | 857.94              | 32,203         |
| LA JOYA I.S.D.                     | 19.00         | 1,552.63            | 29,500         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 16.00         | 1,514.81            | 24,237         |
| MCALLEN I S D                      | 15.11         | 1,576.92            | 23,826         |
| SHARYLAND ISD                      | 4.00          | 2,513.50            | 10,054         |
| MISSION CONSOLIDATED I.S.D.        | 4.00          | 3,970.50            | 15,882         |
| MERCEDES ISD                       | 4.00          | 1,384.50            | 5,538          |
| LA FERIA ISD                       | 2.00          | 1,782.50            | 3,565          |
| WESLACO I.S.D.                     | 2.00          | 8,706.50            | 17,413         |
| RAYMONDVILLE ISD                   | 1.00          | 2,066.38            | 2,067          |
|                                    | <b>104.64</b> |                     | <b>164,285</b> |

**Region One Education Service Center*****FTE By Role - 2016-2017*****030 - Truant Officer/Visiting Teacher**

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| PHARR-SAN JUAN-ALAMO ISD           | 19.00         | 1,694.89            | 32,203         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 16.00         | 2,728.75            | 43,660         |
| MCALLEN I S D                      | 12.00         | 1,985.50            | 23,826         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 11.00         | 2,203.38            | 24,237         |
| EDINBURG CISD                      | 8.00          | 4,335.11            | 34,680         |
| HARLINGEN CISD                     | 6.00          | 3,116.67            | 18,700         |
| LA JOYA I.S.D.                     | 5.00          | 5,900.00            | 29,500         |
| RIO GRANDE CITY CISD               | 5.00          | 2,162.40            | 10,812         |
| MERCEDES ISD                       | 4.00          | 1,384.50            | 5,538          |
| JIM HOGG CO I.S.D.                 | 3.00          | 393.67              | 1,181          |
| IDEA ACADEMY                       | 3.00          | 9,778.33            | 29,335         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 3.00          | 5,024.00            | 15,072         |
| ZAPATA COUNTY I.S.D.               | 2.00          | 1,780.50            | 3,561          |
| POINT ISABEL ISD                   | 1.00          | 2,483.00            | 2,483          |
| LOS FRESNOS CONSOLIDATED ISD       | 1.00          | 10,840.00           | 10,840         |
| RIO HONDO ISD                      | 0.50          | 3,938.00            | 1,969          |
| PROGRESO I.S.D.                    | 0.50          | 3,718.00            | 1,859          |
|                                    | <b>100.00</b> |                     | <b>289,456</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**032 - Work-Based Learning Site Coordinator**

| District         | FTE         | Student/Staff Ratio | Enrollment    |
|------------------|-------------|---------------------|---------------|
| MCALLEN I S D    | 4.24        | 5,619.74            | 23,826        |
| POINT ISABEL ISD | 0.14        | 17,723.05           | 2,483         |
| HARLINGEN CISD   | 0.09        | 197,465.68          | 18,700        |
|                  | <b>4.47</b> |                     | <b>45,009</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 033 - Educational Aide

| District                           | FTE             | Student/Staff Ratio | Enrollment     |
|------------------------------------|-----------------|---------------------|----------------|
| UNITED INDEPENDENT SCHOOL DISTRICT | 698.40          | 62.51               | 43,660         |
| BROWNSVILLE ISD                    | 678.38          | 69.11               | 46,880         |
| EDINBURG CISD                      | 428.34          | 80.96               | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 387.41          | 62.56               | 24,237         |
| MCALLEN I S D                      | 363.71          | 65.51               | 23,826         |
| PHARR-SAN JUAN-ALAMO ISD           | 349.36          | 92.18               | 32,203         |
| IDEA ACADEMY                       | 338.44          | 86.68               | 29,335         |
| LA JOYA I.S.D.                     | 324.04          | 91.04               | 29,500         |
| HARLINGEN CISD                     | 311.63          | 60.01               | 18,700         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 289.27          | 52.10               | 15,072         |
| WESLACO I.S.D.                     | 204.13          | 85.30               | 17,413         |
| MISSION CONSOLIDATED I.S.D.        | 195.06          | 81.42               | 15,882         |
| LOS FRESNOS CONSOLIDATED ISD       | 192.44          | 56.33               | 10,840         |
| SAN BENITO C I S D                 | 166.65          | 63.86               | 10,643         |
| ROMA ISD                           | 113.27          | 57.84               | 6,551          |
| RIO GRANDE CITY CISD               | 112.81          | 95.85               | 10,812         |
| SHARYLAND ISD                      | 111.50          | 90.17               | 10,054         |
| EDCOUCH-ELSA ISD                   | 96.69           | 55.02               | 5,320          |
| LA FERIA ISD                       | 86.08           | 41.41               | 3,565          |
| VALLEY VIEW ISD                    | 77.89           | 58.21               | 4,534          |
| HIDALGO ISD                        | 69.59           | 46.73               | 3,252          |
| MERCEDES ISD                       | 66.78           | 82.93               | 5,538          |
| ZAPATA COUNTY I.S.D.               | 65.21           | 54.61               | 3,561          |
| RAYMONDVILLE ISD                   | 49.42           | 41.82               | 2,067          |
| POINT ISABEL ISD                   | 38.17           | 65.05               | 2,483          |
| LYFORD CISD                        | 35.38           | 44.35               | 1,569          |
| RIO HONDO ISD                      | 29.59           | 66.53               | 1,969          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 27.56           | 48.99               | 1,350          |
| SOUTH TEXAS ISD                    | 22.89           | 168.13              | 3,848          |
| JIM HOGG CO I.S.D.                 | 22.56           | 52.36               | 1,181          |
| MONTE ALTO ISD                     | 21.00           | 51.19               | 1,075          |
| SANTA MARIA ISD                    | 20.77           | 33.27               | 691            |
| SANTA ROSA ISD                     | 18.79           | 59.19               | 1,112          |
| VANGUARD ACADEMY                   | 18.00           | 160.17              | 2,883          |
|                                    | <b>6,070.22</b> |                     | <b>430,193</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**033 - Educational Aide**

| District                           | FTE             | Student/Staff Ratio | Enrollment     |
|------------------------------------|-----------------|---------------------|----------------|
| LASARA INDEPENDENT SCHOOL DISTRICT | 11.96           | 37.20               | 445            |
| SAN PERLITA ISD                    | 10.00           | 27.40               | 274            |
| WEBB CISD                          | 5.75            | 52.18               | 300            |
| SAN ISIDRO I.S.D.                  | 5.68            | 42.99               | 244            |
| PROGRESO I.S.D.                    | 3.65            | 509.72              | 1,859          |
| GATEWAY ACADEMY                    | 1.00            | 402.00              | 402            |
| MID VALLEY ACADEMY                 | 1.00            | 383.00              | 383            |
|                                    | <b>6,070.22</b> |                     | <b>430,193</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**036 - Certified Interpreter**

| District                           | FTE         | Student/Staff Ratio | Enrollment    |
|------------------------------------|-------------|---------------------|---------------|
| BROWNSVILLE ISD                    | 3.00        | 15,626.67           | 46,880        |
| MCALLEN I S D                      | 2.00        | 11,913.00           | 23,826        |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 1.00        | 24,237.00           | 24,237        |
|                                    | <b>6.00</b> |                     | <b>94,943</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 040 - Athletic Director

| District                           | FTE          | Student/Staff Ratio | Enrollment     |
|------------------------------------|--------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 6.62         | 7,081.25            | 46,880         |
| MCALLEN I S D                      | 6.00         | 3,971.00            | 23,826         |
| LA JOYA I.S.D.                     | 6.00         | 4,916.67            | 29,500         |
| RIO GRANDE CITY CISD               | 2.00         | 5,406.00            | 10,812         |
| MONTE ALTO ISD                     | 2.00         | 537.50              | 1,075          |
| PHARR-SAN JUAN-ALAMO ISD           | 2.00         | 16,101.50           | 32,203         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 1.00         | 24,237.00           | 24,237         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 1.00         | 43,660.00           | 43,660         |
| ROMA ISD                           | 1.00         | 6,551.00            | 6,551          |
| VALLEY VIEW ISD                    | 1.00         | 4,534.00            | 4,534          |
| RAYMONDVILLE ISD                   | 1.00         | 2,067.00            | 2,067          |
| ZAPATA COUNTY I.S.D.               | 1.00         | 3,561.00            | 3,561          |
| SHARYLAND ISD                      | 1.00         | 10,054.00           | 10,054         |
| PROGRESO I.S.D.                    | 1.00         | 1,859.00            | 1,859          |
| WESLACO I.S.D.                     | 1.00         | 17,413.00           | 17,413         |
| EDCOUCH-ELSA ISD                   | 1.00         | 5,320.00            | 5,320          |
| POINT ISABEL ISD                   | 1.00         | 2,483.00            | 2,483          |
| SANTA ROSA ISD                     | 1.00         | 1,112.00            | 1,112          |
| SANTA MARIA ISD                    | 1.00         | 691.00              | 691            |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 1.00         | 15,072.00           | 15,072         |
| LYFORD CISD                        | 1.00         | 1,569.00            | 1,569          |
| HIDALGO ISD                        | 1.00         | 3,252.00            | 3,252          |
| MISSION CONSOLIDATED I.S.D.        | 1.00         | 15,882.00           | 15,882         |
| MERCEDES ISD                       | 1.00         | 5,538.00            | 5,538          |
| EDINBURG CISD                      | 1.00         | 34,680.00           | 34,680         |
| SAN BENITO C I S D                 | 1.00         | 10,643.00           | 10,643         |
| HARLINGEN CISD                     | 1.00         | 18,700.00           | 18,700         |
| LOS FRESNOS CONSOLIDATED ISD       | 1.00         | 10,840.00           | 10,840         |
|                                    | <b>46.62</b> |                     | <b>384,014</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 041 - Teacher Facilitator

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| LA JOYA I.S.D.                     | 65.20         | 452.45              | 29,500         |
| EDINBURG CISD                      | 56.50         | 613.81              | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 55.91         | 433.47              | 24,237         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 41.72         | 361.25              | 15,072         |
| WESLACO I.S.D.                     | 36.00         | 483.69              | 17,413         |
| HARLINGEN CISD                     | 25.93         | 721.16              | 18,700         |
| MCALLEN I S D                      | 25.88         | 920.79              | 23,826         |
| BROWNSVILLE ISD                    | 23.42         | 2,001.50            | 46,880         |
| MERCEDES ISD                       | 18.00         | 307.67              | 5,538          |
| PHARR-SAN JUAN-ALAMO ISD           | 15.00         | 2,146.90            | 32,203         |
| LOS FRESNOS CONSOLIDATED ISD       | 12.00         | 903.33              | 10,840         |
| ROMA ISD                           | 9.00          | 727.89              | 6,551          |
| EDCOUCH-ELSA ISD                   | 9.00          | 591.11              | 5,320          |
| SAN BENITO C I S D                 | 7.00          | 1,520.43            | 10,643         |
| ZAPATA COUNTY I.S.D.               | 7.00          | 508.71              | 3,561          |
| IDEA ACADEMY                       | 6.00          | 4,889.17            | 29,335         |
| VALLEY VIEW ISD                    | 6.00          | 755.67              | 4,534          |
| VANGUARD ACADEMY                   | 5.00          | 576.60              | 2,883          |
| GATEWAY ACADEMY                    | 4.21          | 95.42               | 402            |
| POINT ISABEL ISD                   | 4.00          | 620.75              | 2,483          |
| LYFORD CISD                        | 4.00          | 392.25              | 1,569          |
| RIO HONDO ISD                      | 4.00          | 492.25              | 1,969          |
| MID VALLEY ACADEMY                 | 3.87          | 98.97               | 383            |
| MONTE ALTO ISD                     | 2.00          | 537.50              | 1,075          |
| RAYMONDVILLE ISD                   | 2.00          | 1,033.50            | 2,067          |
| LA VILLA ISD                       | 1.00          | 596.00              | 596            |
| SANTA ROSA ISD                     | 1.00          | 1,112.00            | 1,112          |
| EXCELLENCE IN LEADERSHIP ACADEMY   | 1.00          | 239.00              | 239            |
|                                    | <b>451.65</b> |                     | <b>333,611</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 043 - Business Manager

| District                           | FTE          | Student/Staff Ratio | Enrollment     |
|------------------------------------|--------------|---------------------|----------------|
| IDEA ACADEMY                       | 6.00         | 4,889.17            | 29,335         |
| WEBB CISD                          | 2.00         | 150.00              | 300            |
| GATEWAY ACADEMY                    | 1.00         | 402.00              | 402            |
| ROMA ISD                           | 1.00         | 6,551.00            | 6,551          |
| MONTE ALTO ISD                     | 1.00         | 1,075.00            | 1,075          |
| LA VILLA ISD                       | 1.00         | 596.00              | 596            |
| LASARA INDEPENDENT SCHOOL DISTRICT | 1.00         | 445.00              | 445            |
| SAN PERLITA ISD                    | 1.00         | 274.00              | 274            |
| ZAPATA COUNTY I.S.D.               | 1.00         | 3,561.00            | 3,561          |
| PROGRESO I.S.D.                    | 1.00         | 1,859.00            | 1,859          |
| MCALLEN I S D                      | 1.00         | 23,826.00           | 23,826         |
| EDCOUCH-ELSA ISD                   | 1.00         | 5,320.00            | 5,320          |
| BROWNSVILLE ISD                    | 1.00         | 46,880.00           | 46,880         |
| SANTA MARIA ISD                    | 1.00         | 691.00              | 691            |
| SOUTH TEXAS ISD                    | 1.00         | 3,848.00            | 3,848          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 1.00         | 1,350.00            | 1,350          |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 1.00         | 15,072.00           | 15,072         |
| EXCELLENCE IN LEADERSHIP ACADEMY   | 1.00         | 239.00              | 239            |
| LYFORD CISD                        | 1.00         | 1,569.00            | 1,569          |
| LA JOYA I.S.D.                     | 1.00         | 29,500.00           | 29,500         |
| HIDALGO ISD                        | 1.00         | 3,252.00            | 3,252          |
| MERCEDES ISD                       | 1.00         | 5,538.00            | 5,538          |
| VANGUARD ACADEMY                   | 1.00         | 2,883.00            | 2,883          |
| EDINBURG CISD                      | 1.00         | 34,680.00           | 34,680         |
| RIO HONDO ISD                      | 1.00         | 1,969.00            | 1,969          |
| SAN BENITO C I S D                 | 1.00         | 10,643.00           | 10,643         |
| LA FERIA ISD                       | 1.00         | 3,565.00            | 3,565          |
| LOS FRESNOS CONSOLIDATED ISD       | 1.00         | 10,840.00           | 10,840         |
| VALLEY VIEW ISD                    | 0.97         | 4,684.37            | 4,534          |
| SAN ISIDRO I.S.D.                  | 0.50         | 488.00              | 244            |
| MID VALLEY ACADEMY                 | 0.25         | 1,532.00            | 383            |
|                                    | <b>35.72</b> |                     | <b>251,224</b> |

**Region One Education Service Center*****FTE By Role - 2016-2017*****044 - Tax Assessor And/Or Collector**

| District                           | FTE         | Student/Staff Ratio | Enrollment    |
|------------------------------------|-------------|---------------------|---------------|
| LAREDO INDEPENDENT SCHOOL DISTRICT | 1.00        | 24,237.00           | 24,237        |
| UNITED INDEPENDENT SCHOOL DISTRICT | 1.00        | 43,660.00           | 43,660        |
| ROMA ISD                           | 1.00        | 6,551.00            | 6,551         |
| RAYMONDVILLE ISD                   | 1.00        | 2,067.00            | 2,067         |
| LASARA INDEPENDENT SCHOOL DISTRICT | 1.00        | 445.00              | 445           |
| LYFORD CISD                        | 1.00        | 1,569.00            | 1,569         |
| SAN BENITO C I S D                 | 1.00        | 10,643.00           | 10,643        |
|                                    | <b>7.00</b> |                     | <b>89,172</b> |

# Region One Education Service Center

## *FTE By Role - 2016-2017*

### 045 - Director Of Personnel/Human Resources

| District                           | FTE          | Student/Staff Ratio | Enrollment     |
|------------------------------------|--------------|---------------------|----------------|
| HARLINGEN CISD                     | 3.00         | 6,233.33            | 18,700         |
| MISSION CONSOLIDATED I.S.D.        | 2.00         | 7,941.00            | 15,882         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 2.00         | 21,830.00           | 43,660         |
| MCALLEN I S D                      | 2.00         | 11,913.00           | 23,826         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 1.00         | 24,237.00           | 24,237         |
| GATEWAY ACADEMY                    | 1.00         | 402.00              | 402            |
| ZAPATA COUNTY I.S.D.               | 1.00         | 3,561.00            | 3,561          |
| SHARYLAND ISD                      | 1.00         | 10,054.00           | 10,054         |
| PHARR-SAN JUAN-ALAMO ISD           | 1.00         | 32,203.00           | 32,203         |
| WESLACO I.S.D.                     | 1.00         | 17,413.00           | 17,413         |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 1.00         | 1,350.00            | 1,350          |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 1.00         | 15,072.00           | 15,072         |
| IDEA ACADEMY                       | 1.00         | 29,335.00           | 29,335         |
| LYFORD CISD                        | 1.00         | 1,569.00            | 1,569          |
| LA JOYA I.S.D.                     | 1.00         | 29,500.00           | 29,500         |
| HIDALGO ISD                        | 1.00         | 3,252.00            | 3,252          |
| MERCEDES ISD                       | 1.00         | 5,538.00            | 5,538          |
| VANGUARD ACADEMY                   | 1.00         | 2,883.00            | 2,883          |
| EDINBURG CISD                      | 1.00         | 34,680.00           | 34,680         |
| SAN BENITO C I S D                 | 1.00         | 10,643.00           | 10,643         |
| LOS FRESNOS CONSOLIDATED ISD       | 1.00         | 10,840.00           | 10,840         |
| MID VALLEY ACADEMY                 | 0.25         | 1,532.00            | 383            |
|                                    | <b>26.25</b> |                     | <b>334,983</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**047 - Substitute Teacher**

| District                    | FTE         | Student/Staff Ratio | Enrollment    |
|-----------------------------|-------------|---------------------|---------------|
| EDINBURG CISD               | 1.67        | 20,783.89           | 34,680        |
| IDEA ACADEMY                | 0.95        | 30,862.70           | 29,335        |
| MISSION CONSOLIDATED I.S.D. | 0.56        | 28,350.59           | 15,882        |
| LA VILLA ISD                | 0.49        | 1,219.06            | 596           |
| JIM HOGG CO I.S.D.          | 0.39        | 3,025.88            | 1,181         |
|                             | <b>4.06</b> |                     | <b>81,674</b> |

**Region One Education Service Center*****FTE By Role - 2016-2017*****054 - Department Head**

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 181.86        | 257.78              | 46,880         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 136.50        | 110.42              | 15,072         |
| LA JOYA I.S.D.                     | 90.50         | 325.97              | 29,500         |
| PHARR-SAN JUAN-ALAMO ISD           | 87.00         | 370.15              | 32,203         |
| HARLINGEN CISD                     | 39.00         | 479.49              | 18,700         |
| LOS FRESNOS CONSOLIDATED ISD       | 27.00         | 401.48              | 10,840         |
| MCALLEN I S D                      | 25.00         | 953.04              | 23,826         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 1.00          | 24,237.00           | 24,237         |
| GATEWAY ACADEMY                    | 1.00          | 402.00              | 402            |
| JIM HOGG CO I.S.D.                 | 1.00          | 1,181.00            | 1,181          |
| POINT ISABEL ISD                   | 1.00          | 2,483.00            | 2,483          |
| MID VALLEY ACADEMY                 | 1.00          | 383.00              | 383            |
| MERCEDES ISD                       | 1.00          | 5,538.00            | 5,538          |
| LA FERIA ISD                       | 1.00          | 3,565.00            | 3,565          |
|                                    | <b>593.86</b> |                     | <b>214,810</b> |

**Region One Education Service Center*****FTE By Role - 2016-2017*****055 - Registrar**

| District                          | FTE          | Student/Staff Ratio | Enrollment    |
|-----------------------------------|--------------|---------------------|---------------|
| IDEA ACADEMY                      | 10.77        | 2,723.72            | 29,335        |
| VANGUARD ACADEMY                  | 2.00         | 1,441.50            | 2,883         |
| RIO GRANDE CITY CISD              | 2.00         | 5,406.00            | 10,812        |
| DONNA INDEPENDENT SCHOOL DISTRICT | 2.00         | 7,536.00            | 15,072        |
| ROMA ISD                          | 1.00         | 6,551.00            | 6,551         |
| RAYMONDVILLE ISD                  | 1.00         | 2,067.00            | 2,067         |
| SAN BENITO C I S D                | 1.00         | 10,643.00           | 10,643        |
| LOS FRESNOS CONSOLIDATED ISD      | 1.00         | 10,840.00           | 10,840        |
| RIO HONDO ISD                     | 1.00         | 1,969.00            | 1,969         |
|                                   | <b>21.77</b> |                     | <b>90,172</b> |

# Region One Education Service Center

## *FTE By Role - 2016-2017*

### 056 - Athletic Trainer

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 14.54         | 3,224.19            | 46,880         |
| EDINBURG CISD                      | 11.00         | 3,152.73            | 34,680         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 10.00         | 4,366.00            | 43,660         |
| PHARR-SAN JUAN-ALAMO ISD           | 8.00          | 4,025.38            | 32,203         |
| WESLACO I.S.D.                     | 7.00          | 2,487.57            | 17,413         |
| MCALLEN I S D                      | 6.00          | 3,971.00            | 23,826         |
| SHARYLAND ISD                      | 6.00          | 1,675.67            | 10,054         |
| MISSION CONSOLIDATED I.S.D.        | 6.00          | 2,647.00            | 15,882         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 5.83          | 4,158.07            | 24,237         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 5.75          | 2,619.40            | 15,072         |
| HARLINGEN CISD                     | 5.00          | 3,740.00            | 18,700         |
| LA JOYA I.S.D.                     | 4.00          | 7,375.00            | 29,500         |
| LOS FRESNOS CONSOLIDATED ISD       | 4.00          | 2,710.00            | 10,840         |
| RIO GRANDE CITY CISD               | 3.00          | 3,604.00            | 10,812         |
| LA FERIA ISD                       | 2.00          | 1,782.50            | 3,565          |
| SAN BENITO C I S D                 | 2.00          | 5,321.50            | 10,643         |
| MERCEDES ISD                       | 2.00          | 2,769.00            | 5,538          |
| VALLEY VIEW ISD                    | 2.00          | 2,267.00            | 4,534          |
| EDCOUCH-ELSA ISD                   | 2.00          | 2,660.00            | 5,320          |
| IDEA ACADEMY                       | 2.00          | 14,667.50           | 29,335         |
| ROMA ISD                           | 1.00          | 6,551.00            | 6,551          |
| RAYMONDVILLE ISD                   | 1.00          | 2,067.00            | 2,067          |
| ZAPATA COUNTY I.S.D.               | 1.00          | 3,561.00            | 3,561          |
| PROGRESO I.S.D.                    | 1.00          | 1,859.00            | 1,859          |
| SANTA ROSA ISD                     | 1.00          | 1,112.00            | 1,112          |
| POINT ISABEL ISD                   | 1.00          | 2,483.00            | 2,483          |
| LYFORD CISD                        | 1.00          | 1,569.00            | 1,569          |
| WEBB CISD                          | 1.00          | 300.00              | 300            |
| HIDALGO ISD                        | 1.00          | 3,252.00            | 3,252          |
| RIO HONDO ISD                      | 1.00          | 1,969.00            | 1,969          |
|                                    | <b>118.12</b> |                     | <b>417,417</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 058 - Other Campus

| District                           | FTE           | Student/Staff Ratio | Enrollment     |
|------------------------------------|---------------|---------------------|----------------|
| IDEA ACADEMY                       | 115.66        | 253.64              | 29,335         |
| MCALLEN I S D                      | 62.62         | 380.46              | 23,826         |
| MISSION CONSOLIDATED I.S.D.        | 53.17         | 298.73              | 15,882         |
| SAN BENITO C I S D                 | 51.68         | 205.94              | 10,643         |
| PHARR-SAN JUAN-ALAMO ISD           | 49.16         | 655.10              | 32,203         |
| BROWNSVILLE ISD                    | 44.73         | 1,048.13            | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 43.00         | 1,015.35            | 43,660         |
| WESLACO I.S.D.                     | 40.53         | 429.58              | 17,413         |
| EDINBURG CISD                      | 35.87         | 966.85              | 34,680         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 32.34         | 466.05              | 15,072         |
| SHARYLAND ISD                      | 18.98         | 529.75              | 10,054         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 18.91         | 1,281.76            | 24,237         |
| LOS FRESNOS CONSOLIDATED ISD       | 15.00         | 722.67              | 10,840         |
| RIO GRANDE CITY CISD               | 13.00         | 831.69              | 10,812         |
| HARLINGEN CISD                     | 13.00         | 1,438.47            | 18,700         |
| SANTA MARIA ISD                    | 9.00          | 76.78               | 691            |
| PROGRESO I.S.D.                    | 7.00          | 265.57              | 1,859          |
| LA JOYA I.S.D.                     | 6.50          | 4,538.46            | 29,500         |
| SOUTH TEXAS ISD                    | 6.00          | 641.33              | 3,848          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 6.00          | 225.01              | 1,350          |
| MERCEDES ISD                       | 4.50          | 1,230.69            | 5,538          |
| ROMA ISD                           | 4.00          | 1,637.75            | 6,551          |
| VALLEY VIEW ISD                    | 4.00          | 1,133.50            | 4,534          |
| HIDALGO ISD                        | 4.00          | 813.00              | 3,252          |
| SANTA ROSA ISD                     | 3.95          | 281.38              | 1,112          |
| LA FERIA ISD                       | 2.00          | 1,782.50            | 3,565          |
| VANGUARD ACADEMY                   | 2.00          | 1,441.50            | 2,883          |
| LASARA INDEPENDENT SCHOOL DISTRICT | 2.00          | 222.50              | 445            |
| LA VILLA ISD                       | 2.00          | 298.03              | 596            |
| RAYMONDVILLE ISD                   | 1.00          | 2,067.00            | 2,067          |
| POINT ISABEL ISD                   | 1.00          | 2,483.00            | 2,483          |
| LYFORD CISD                        | 1.00          | 1,569.00            | 1,569          |
| RIO HONDO ISD                      | 1.00          | 1,969.00            | 1,969          |
|                                    | <b>674.59</b> |                     | <b>418,049</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

#### 080 - Other Non-instructional District Professional Personnel

| District                           | FTE             | Student/Staff Ratio | Enrollment     |
|------------------------------------|-----------------|---------------------|----------------|
| IDEA ACADEMY                       | 170.73          | 171.82              | 29,335         |
| BROWNSVILLE ISD                    | 163.76          | 286.28              | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 149.83          | 291.40              | 43,660         |
| LA JOYA I.S.D.                     | 101.00          | 292.08              | 29,500         |
| EDINBURG CISD                      | 82.00           | 422.93              | 34,680         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 81.28           | 298.19              | 24,237         |
| PHARR-SAN JUAN-ALAMO ISD           | 81.26           | 396.30              | 32,203         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 69.72           | 216.17              | 15,072         |
| MCALLEN I S D                      | 67.00           | 355.61              | 23,826         |
| HARLINGEN CISD                     | 66.97           | 279.24              | 18,700         |
| SAN BENITO C I S D                 | 51.84           | 205.29              | 10,643         |
| RIO GRANDE CITY CISD               | 45.00           | 240.27              | 10,812         |
| MISSION CONSOLIDATED I.S.D.        | 36.87           | 430.80              | 15,882         |
| WESLACO I.S.D.                     | 34.53           | 504.22              | 17,413         |
| MERCEDES ISD                       | 24.00           | 230.75              | 5,538          |
| LOS FRESNOS CONSOLIDATED ISD       | 21.55           | 503.00              | 10,840         |
| SHARYLAND ISD                      | 19.00           | 529.16              | 10,054         |
| EDCOUCH-ELSA ISD                   | 14.31           | 371.83              | 5,320          |
| VALLEY VIEW ISD                    | 14.00           | 323.86              | 4,534          |
| ROMA ISD                           | 14.00           | 467.93              | 6,551          |
| LA FERIA ISD                       | 13.00           | 274.23              | 3,565          |
| ZAPATA COUNTY I.S.D.               | 12.00           | 296.75              | 3,561          |
| PROGRESO I.S.D.                    | 11.50           | 161.65              | 1,859          |
| RAYMONDVILLE ISD                   | 9.60            | 215.31              | 2,067          |
| LYFORD CISD                        | 9.00            | 174.33              | 1,569          |
| HIDALGO ISD                        | 9.00            | 361.33              | 3,252          |
| POINT ISABEL ISD                   | 8.00            | 310.38              | 2,483          |
| RIO HONDO ISD                      | 7.00            | 281.29              | 1,969          |
| SANTA ROSA ISD                     | 7.00            | 158.86              | 1,112          |
| SOUTH TEXAS ISD                    | 6.00            | 641.33              | 3,848          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 5.00            | 270.00              | 1,350          |
| SANTA MARIA ISD                    | 3.00            | 230.33              | 691            |
| LA VILLA ISD                       | 3.00            | 198.67              | 596            |
| VANGUARD ACADEMY                   | 3.00            | 961.00              | 2,883          |
|                                    | <b>1,421.25</b> |                     | <b>429,440</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

**080 - Other Non-instructional District Professional Personnel**

| District                           | FTE             | Student/Staff Ratio | Enrollment     |
|------------------------------------|-----------------|---------------------|----------------|
| GATEWAY ACADEMY                    | 2.75            | 146.18              | 402            |
| JIM HOGG CO I.S.D.                 | 1.00            | 1,181.00            | 1,181          |
| LASARA INDEPENDENT SCHOOL DISTRICT | 1.00            | 445.00              | 445            |
| WEBB CISD                          | 1.00            | 300.00              | 300            |
| SAN ISIDRO I.S.D.                  | 0.50            | 488.00              | 244            |
| MID VALLEY ACADEMY                 | 0.25            | 1,532.00            | 383            |
|                                    | <b>1,421.25</b> |                     | <b>429,440</b> |

## Region One Education Service Center

### *FTE By Role - 2016-2017*

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

| District                           | FTE              | Student/Staff Ratio | Enrollment     |
|------------------------------------|------------------|---------------------|----------------|
| BROWNSVILLE ISD                    | 3,133.32         | 14.96               | 46,880         |
| UNITED INDEPENDENT SCHOOL DISTRICT | 2,541.91         | 17.18               | 43,660         |
| EDINBURG CISD                      | 2,304.62         | 15.05               | 34,680         |
| PHARR-SAN JUAN-ALAMO ISD           | 2,091.46         | 15.40               | 32,203         |
| LA JOYA I.S.D.                     | 2,018.97         | 14.61               | 29,500         |
| MCALLEN I S D                      | 1,618.92         | 14.72               | 23,826         |
| LAREDO INDEPENDENT SCHOOL DISTRICT | 1,450.26         | 16.71               | 24,237         |
| HARLINGEN CISD                     | 1,284.21         | 14.56               | 18,700         |
| IDEA ACADEMY                       | 1,281.83         | 22.89               | 29,335         |
| WESLACO I.S.D.                     | 1,095.37         | 15.90               | 17,413         |
| DONNA INDEPENDENT SCHOOL DISTRICT  | 1,078.63         | 13.97               | 15,072         |
| MISSION CONSOLIDATED I.S.D.        | 1,008.49         | 15.75               | 15,882         |
| RIO GRANDE CITY CISD               | 785.30           | 13.77               | 10,812         |
| SAN BENITO C I S D                 | 682.80           | 15.59               | 10,643         |
| LOS FRESNOS CONSOLIDATED ISD       | 675.47           | 16.05               | 10,840         |
| SHARYLAND ISD                      | 616.09           | 16.32               | 10,054         |
| ROMA ISD                           | 447.57           | 14.64               | 6,551          |
| MERCEDES ISD                       | 393.12           | 14.09               | 5,538          |
| EDCOUCH-ELSA ISD                   | 325.22           | 16.36               | 5,320          |
| SOUTH TEXAS ISD                    | 296.45           | 12.98               | 3,848          |
| VALLEY VIEW ISD                    | 276.51           | 16.40               | 4,534          |
| HIDALGO ISD                        | 240.85           | 13.50               | 3,252          |
| LA FERIA ISD                       | 239.67           | 14.87               | 3,565          |
| ZAPATA COUNTY I.S.D.               | 238.30           | 14.94               | 3,561          |
| VANGUARD ACADEMY                   | 169.98           | 16.96               | 2,883          |
| POINT ISABEL ISD                   | 151.20           | 16.42               | 2,483          |
| PROGRESO I.S.D.                    | 150.05           | 12.39               | 1,859          |
| RAYMONDVILLE ISD                   | 149.88           | 13.79               | 2,067          |
| RIO HONDO ISD                      | 145.66           | 13.52               | 1,969          |
| LYFORD CISD                        | 108.78           | 14.42               | 1,569          |
| SANTA ROSA ISD                     | 83.00            | 13.40               | 1,112          |
| JIM HOGG CO I.S.D.                 | 82.62            | 14.29               | 1,181          |
| SOUTH TEXAS EDUCATION TECHNOLOGIES | 79.15            | 17.06               | 1,350          |
| MONTE ALTO ISD                     | 78.53            | 13.69               | 1,075          |
|                                    | <b>27,591.68</b> |                     | <b>431,028</b> |

**Region One Education Service Center**

*FTE By Role - 2016-2017*

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

| District                           | FTE              | Student/Staff Ratio | Enrollment     |
|------------------------------------|------------------|---------------------|----------------|
| SANTA MARIA ISD                    | 54.78            | 12.62               | 691            |
| LA VILLA ISD                       | 41.93            | 14.22               | 596            |
| WEBB CISD                          | 37.59            | 7.98                | 300            |
| LASARA INDEPENDENT SCHOOL DISTRICT | 34.67            | 12.84               | 445            |
| SAN ISIDRO I.S.D.                  | 24.15            | 10.10               | 244            |
| SAN PERLITA ISD                    | 23.69            | 11.57               | 274            |
| GATEWAY ACADEMY                    | 17.59            | 22.85               | 402            |
| MID VALLEY ACADEMY                 | 17.10            | 22.40               | 383            |
| EXCELLENCE IN LEADERSHIP ACADEMY   | 16.03            | 14.91               | 239            |
|                                    | <b>27,591.68</b> |                     | <b>431,028</b> |



Elementary Campus  
Sample **BASIC** Staffing Model  
2016-2017

| 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              |                |                                                     |                                                       |
| Instructional 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  
2016 - 2017

| 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  
2016 - 2017

| 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  
2016 - 2017

| 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  
2016 - 2017

| 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  
2016 - 2017

| 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](http://www.transpar.com).**





Technology  
Sample BASIC Staffing Model  
2016 - 2017

| MEAN NUMBER OF FTE BY POSITION | National | Less than<br>500 Students | 500 - 999<br>Students | 1,000 -<br>2,999<br>Students | 3,000 -<br>4,999<br>Students | 5,000 -<br>9,999<br>Students | 10,000 -<br>24,999<br>Students | 25,000 or<br>More<br>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 3<sup>rd</sup> 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<br>1 paraprofessional | 6 students per session<br>(half day or full day)             |                  |
| <b>Elementary K-5</b>                             |                                      |                                                              |                  |
| Mainstream/Inclusion Resource                     | 1 professional                       | Campus Enrollment of 300 (Adjust per district SE percentage) |                  |
| Life Skills Self Contained                        | 1 professional<br>1 paraprofessional | 8 students                                                   |                  |
| Behavior Unit                                     | 1 professional<br>1 paraprofessional | 6 students                                                   |                  |
| <b>Middle School 6-8</b>                          |                                      |                                                              |                  |
| Mainstream/Inclusion/Resource                     | 1 professional                       | Campus Enrollment of 250                                     |                  |
| Life Skills Self Contained                        | 1 professional<br>1 paraprofessional | 10 students                                                  |                  |
| Behavior Unit                                     | 1 professional<br>1 paraprofessional | 6 students                                                   |                  |
| <b>High School</b>                                |                                      |                                                              |                  |
| Mainstream/Inclusion Resource                     | 1 professional                       | Campus Enrollment of 250                                     |                  |
| Life Skills Self Contained                        | 1 professional<br>1 paraprofessional | 12 students                                                  |                  |
| Behavior Unit                                     | 1 professional<br>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.

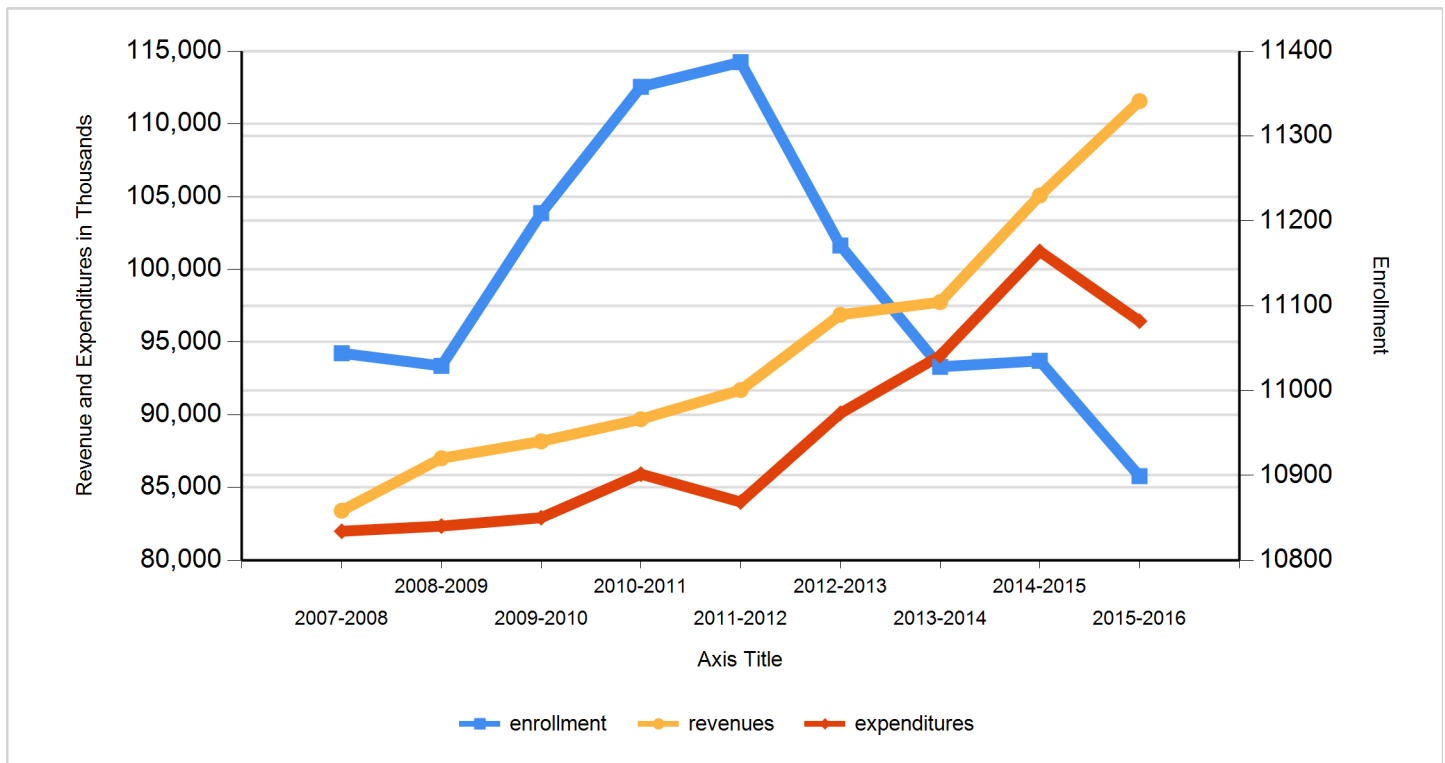
### **III. REVENUE & EXPENDITURE REPORTS**

# 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/<br>Staff Ratio | Enrollment | All Staff |
|-------------|--------------|-------------|--------------|-------------------------|------------|-----------|
| 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     |
| 2015-2016   | 22,262,268   | 111,565,830 | 96,437,862   | 6.82                    | 10899      | 1,598     |



**Region One Education Service Center**  
**Per Pupil Expenditures All Funds - 2015-2016**

|                                             | 6112                                                                    |           | 6119                                                              |             | 6121                                            |           |
|---------------------------------------------|-------------------------------------------------------------------------|-----------|-------------------------------------------------------------------|-------------|-------------------------------------------------|-----------|
|                                             | Salaries Or Wages For<br>Substitute Teachers And Other<br>Professionals |           | Salaries Or Wages-Teachers<br>And Other Professional<br>Personnel |             | Extra Duty<br>Pay/Overtime-Support<br>Personnel |           |
|                                             | Per Pupil                                                               | ACTAMT    | Per Pupil                                                         | ACTAMT      | Per Pupil                                       | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 106.75                                                                  | 5,097,147 | 5,033.73                                                          | 240,355,431 | 35.61                                           | 1,700,534 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 94.43                                                                   | 1,448,041 | 5,198.20                                                          | 79,709,141  | 49.74                                           | 762,730   |
| 108903 - EDCOUCH-ELSA ISD                   | 6.21                                                                    | 31,903    | 4,300.90                                                          | 22,085,117  | 105.18                                          | 540,087   |
| 108904 - EDINBURG CISD                      | 89.01                                                                   | 3,077,223 | 5,015.55                                                          | 173,387,483 | 84.22                                           | 2,911,376 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   | 70.87                                                                   | 14,245    | 4,169.10                                                          | 837,989     | 75.66                                           | 15,207    |
| 240801 - GATEWAY ACADEMY                    | 34.32                                                                   | 13,247    | 3,505.03                                                          | 1,352,940   | 4.15                                            | 1,601     |
| 031903 - HARLINGEN CISD                     | 122.91                                                                  | 2,300,968 | 4,978.20                                                          | 93,196,808  | 19.18                                           | 359,114   |
| 108905 - HIDALGO ISD                        |                                                                         |           | 5,465.98                                                          | 17,862,836  | 133.45                                          | 436,128   |
| 108807 - IDEA ACADEMY                       | 57.79                                                                   | 1,359,550 | 4,362.01                                                          | 102,620,670 | 160.47                                          | 3,775,295 |
| 124901 - JIM HOGG CO I.S.D.                 | 184.18                                                                  | 212,916   | 4,407.63                                                          | 5,095,219   | 31.35                                           | 36,235    |
| 031905 - LA FERIA ISD                       | 155.90                                                                  | 568,569   | 4,507.98                                                          | 16,440,596  | 24.42                                           | 89,070    |
| 108912 - LA JOYA I.S.D.                     | 1.95                                                                    | 57,680    | 5,150.06                                                          | 152,390,245 | 68.43                                           | 2,024,724 |
| 108914 - LA VILLA ISD                       | 14.83                                                                   | 8,762     | 5,999.31                                                          | 3,545,595   | 51.55                                           | 30,464    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 115.63                                                                  | 2,798,028 | 4,970.50                                                          | 120,281,023 | 69.47                                           | 1,681,118 |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 118.30                                                                  | 54,299    | 5,229.31                                                          | 2,400,253   | 352.10                                          | 161,616   |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 77.16                                                                   | 839,957   | 4,622.46                                                          | 50,320,057  | 88.44                                           | 962,748   |
| 245902 - LYFORD CISD                        |                                                                         |           | 5,056.17                                                          | 7,796,615   | 204.42                                          | 315,213   |
| 108906 - MCALLEN I S D                      | 88.10                                                                   | 2,143,373 | 4,998.08                                                          | 121,603,218 | 68.98                                           | 1,678,270 |
| 108907 - MERCEDES ISD                       | 76.72                                                                   | 434,562   | 5,310.86                                                          | 30,080,720  | 111.91                                          | 633,870   |
| 108804 - MID VALLEY ACADEMY                 | 1.20                                                                    | 440       | 3,284.60                                                          | 1,202,163   | 62.24                                           | 22,780    |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 101.62                                                                  | 1,602,002 | 5,101.04                                                          | 80,417,947  | 67.74                                           | 1,067,898 |
| 108915 - MONTE ALTO ISD                     | 148.27                                                                  | 157,459   | 5,065.65                                                          | 5,379,717   | 97.30                                           | 103,337   |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 91.80                                                                   | 2,993,859 | 4,905.35                                                          | 159,973,433 | 103.68                                          | 3,381,236 |
| 031909 - POINT ISABEL ISD                   | 70.61                                                                   | 178,635   | 4,751.05                                                          | 12,020,162  | 55.07                                           | 139,336   |
| 108910 - PROGRESO I.S.D.                    | 74.14                                                                   | 146,648   | 5,250.15                                                          | 10,384,798  | 258.16                                          | 510,645   |
| 245903 - RAYMONDVILLE ISD                   | 108.56                                                                  | 233,077   | 5,210.95                                                          | 11,187,901  | 159.55                                          | 342,550   |
| 214901 - RIO GRANDE CITY CISD               | 86.94                                                                   | 950,278   | 5,295.49                                                          | 57,879,757  | 128.06                                          | 1,399,700 |
| 031911 - RIO HONDO ISD                      | 150.59                                                                  | 322,261   | 4,568.33                                                          | 9,776,219   | 151.43                                          | 324,054   |
| 214903 - ROMA ISD                           | 57.90                                                                   | 377,244   | 5,129.58                                                          | 33,424,373  | 80.43                                           | 524,053   |
| 031912 - SAN BENITO C I S D                 | 0.52                                                                    | 5,644     | 4,618.99                                                          | 50,342,322  | 95.96                                           | 1,045,838 |
| 214902 - SAN ISIDRO I.S.D.                  | 135.16                                                                  | 33,655    | 6,771.98                                                          | 1,686,224   |                                                 |           |
| 245904 - SAN PERLITA ISD                    | 127.04                                                                  | 35,699    | 6,073.69                                                          | 1,706,706   | 103.65                                          | 29,125    |
| 031913 - SANTA MARIA ISD                    | 52.12                                                                   | 36,069    | 6,499.61                                                          | 4,497,730   | 337.18                                          | 233,330   |
| 031914 - SANTA ROSA ISD                     | 27.85                                                                   | 31,726    | 5,073.94                                                          | 5,779,212   | 109.91                                          | 125,188   |
| 108911 - SHARYLAND ISD                      | 113.03                                                                  | 1,136,417 | 4,688.12                                                          | 47,134,396  | 0.04                                            | 413       |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 132.54                                                                  | 172,831   | 3,372.00                                                          | 4,397,086   |                                                 |           |
| 031916 - SOUTH TEXAS ISD                    | 5.71                                                                    | 20,480    | 6,104.62                                                          | 21,909,492  | 288.66                                          | 1,035,997 |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 81.08                                                                   | 3,544,214 | 4,736.96                                                          | 207,052,352 | 94.18                                           | 4,116,415 |
| 108916 - VALLEY VIEW ISD                    | 145.09                                                                  | 656,399   | 5,028.11                                                          | 22,747,170  | 54.08                                           | 244,674   |
| 108808 - VANGUARD ACADEMY                   | 101.05                                                                  | 242,225   | 4,146.63                                                          | 9,939,469   | 36.22                                           | 86,828    |
| 240904 - WEBB CISD                          | 238.87                                                                  | 78,828    | 9,887.39                                                          | 3,262,839   | 183.12                                          | 60,429    |
| 108913 - WESLACO I.S.D.                     | 105.31                                                                  | 1,875,219 | 4,796.30                                                          | 85,402,883  | 82.19                                           | 1,463,541 |
| 253901 - ZAPATA COUNTY I.S.D.               | 84.03                                                                   | 310,654   | 5,263.37                                                          | 19,458,695  | 89.08                                           | 329,329   |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6122                                                  |           | 6129                                       |            | 6131             |         |
|---------------------------------------------|-------------------------------------------------------|-----------|--------------------------------------------|------------|------------------|---------|
|                                             | Salaries Or Wages For<br>Substitute Support Personnel |           | Salaries Or Wages For Support<br>Personnel |            | Contract Buyouts |         |
|                                             | Per Pupil                                             | ACTAMT    | Per Pupil                                  | ACTAMT     | Per Pupil        | ACTAMT  |
| 031901 - BROWNSVILLE ISD                    | 22.66                                                 | 1,081,900 | 1,419.74                                   | 67,791,002 | 3.60             | 172,000 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  |                                                       |           | 1,759.74                                   | 26,983,783 |                  |         |
| 108903 - EDCOUCH-ELSA ISD                   |                                                       |           | 1,607.85                                   | 8,256,335  |                  |         |
| 108904 - EDINBURG CISD                      | 5.25                                                  | 181,513   | 1,470.17                                   | 50,823,915 |                  |         |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                                                       |           | 515.23                                     | 103,561    |                  |         |
| 240801 - GATEWAY ACADEMY                    |                                                       |           | 1,265.11                                   | 488,332    |                  |         |
| 031903 - HARLINGEN CISD                     | 0.45                                                  | 8,370     | 1,527.80                                   | 28,601,995 |                  |         |
| 108905 - HIDALGO ISD                        |                                                       |           | 1,761.14                                   | 5,755,395  |                  |         |
| 108807 - IDEA ACADEMY                       |                                                       |           | 860.67                                     | 20,248,057 |                  |         |
| 124901 - JIM HOGG CO I.S.D.                 |                                                       |           | 1,449.48                                   | 1,675,599  |                  |         |
| 031905 - LA FERIA ISD                       | 4.48                                                  | 16,342    | 1,589.03                                   | 5,795,177  |                  |         |
| 108912 - LA JOYA I.S.D.                     | 1.25                                                  | 36,893    | 1,437.47                                   | 42,534,803 |                  |         |
| 108914 - LA VILLA ISD                       | 37.40                                                 | 22,104    | 1,839.32                                   | 1,087,036  |                  |         |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 18.37                                                 | 444,579   | 1,697.85                                   | 41,086,331 |                  |         |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                                                       |           | 1,791.11                                   | 822,121    |                  |         |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 16.50                                                 | 179,650   | 1,248.10                                   | 13,586,769 |                  |         |
| 245902 - LYFORD CISD                        |                                                       |           | 1,703.33                                   | 2,626,531  |                  |         |
| 108906 - MCALLEN I S D                      | 12.87                                                 | 313,061   | 1,237.92                                   | 30,118,486 |                  |         |
| 108907 - MERCEDES ISD                       |                                                       |           | 1,560.44                                   | 8,838,321  |                  |         |
| 108804 - MID VALLEY ACADEMY                 |                                                       |           | 1,279.66                                   | 468,356    |                  |         |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 6.84                                                  | 107,820   | 1,465.51                                   | 23,103,785 |                  |         |
| 108915 - MONTE ALTO ISD                     | 12.31                                                 | 13,076    | 1,446.41                                   | 1,536,090  |                  |         |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 17.65                                                 | 575,720   | 1,280.07                                   | 41,745,601 |                  |         |
| 031909 - POINT ISABEL ISD                   |                                                       |           | 1,332.43                                   | 3,371,054  |                  |         |
| 108910 - PROGRESO I.S.D.                    |                                                       |           | 1,835.01                                   | 3,629,659  |                  |         |
| 245903 - RAYMONDVILLE ISD                   |                                                       |           | 1,554.30                                   | 3,337,074  |                  |         |
| 214901 - RIO GRANDE CITY CISD               | 91.50                                                 | 1,000,149 | 2,027.73                                   | 22,163,051 |                  |         |
| 031911 - RIO HONDO ISD                      | 9.36                                                  | 20,024    | 1,693.08                                   | 3,623,201  | 4.44             | 9,500   |
| 214903 - ROMA ISD                           | 138.60                                                | 903,101   | 1,689.73                                   | 11,010,313 |                  |         |
| 031912 - SAN BENITO C I S D                 | 17.23                                                 | 187,744   | 1,566.38                                   | 17,071,941 |                  |         |
| 214902 - SAN ISIDRO I.S.D.                  |                                                       |           | 2,425.32                                   | 603,904    |                  |         |
| 245904 - SAN PERLITA ISD                    | 109.18                                                | 30,679    | 2,358.06                                   | 662,615    |                  |         |
| 031913 - SANTA MARIA ISD                    |                                                       |           | 2,468.16                                   | 1,707,964  |                  |         |
| 031914 - SANTA ROSA ISD                     |                                                       |           | 1,748.74                                   | 1,991,811  |                  |         |
| 108911 - SHARYLAND ISD                      |                                                       |           | 1,270.18                                   | 12,770,342 |                  |         |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                                                       |           | 1,174.58                                   | 1,531,654  |                  |         |
| 031916 - SOUTH TEXAS ISD                    |                                                       |           | 2,450.13                                   | 8,793,533  |                  |         |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 17.20                                                 | 751,977   | 1,663.79                                   | 72,724,052 |                  |         |
| 108916 - VALLEY VIEW ISD                    | 38.59                                                 | 174,577   | 1,759.42                                   | 7,959,618  |                  |         |
| 108808 - VANGUARD ACADEMY                   |                                                       |           | 929.30                                     | 2,227,530  |                  |         |
| 240904 - WEBB CISD                          |                                                       |           | 2,366.88                                   | 781,072    |                  |         |
| 108913 - WESLACO I.S.D.                     |                                                       |           | 1,545.28                                   | 27,515,271 |                  |         |
| 253901 - ZAPATA COUNTY I.S.D.               | 14.72                                                 | 54,438    | 1,529.23                                   | 5,653,565  |                  |         |

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|                                             | 6139                |         | 6141                     |           | 6142                            |            |
|---------------------------------------------|---------------------|---------|--------------------------|-----------|---------------------------------|------------|
|                                             | Employee Allowances |         | Social Security/Medicare |           | Group Health and Life Insurance |            |
|                                             | Per Pupil           | ACTAMT  | Per Pupil                | ACTAMT    | Per Pupil                       | ACTAMT     |
| 031901 - BROWNSVILLE ISD                    | 0.21                | 10,123  | 93.96                    | 4,486,443 | 988.66                          | 47,207,410 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 6.98                | 107,057 | 103.98                   | 1,594,402 | 883.91                          | 13,553,843 |
| 108903 - EDCOUCH-ELSA ISD                   | 7.19                | 36,945  | 90.97                    | 467,147   | 556.56                          | 2,857,953  |
| 108904 - EDINBURG CISD                      | 11.57               | 399,950 | 95.36                    | 3,296,459 | 398.14                          | 13,763,669 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                     |         | 76.62                    | 15,401    | 281.56                          | 56,594     |
| 240801 - GATEWAY ACADEMY                    | 6.35                | 2,450   | 65.38                    | 25,237    | 909.99                          | 351,255    |
| 031903 - HARLINGEN CISD                     | 11.07               | 207,313 | 87.73                    | 1,642,363 | 655.03                          | 12,262,775 |
| 108905 - HIDALGO ISD                        |                     |         | 239.24                   | 781,851   | 610.60                          | 1,995,444  |
| 108807 - IDEA ACADEMY                       | 4.09                | 96,150  | 85.53                    | 2,012,182 | 501.81                          | 11,805,527 |
| 124901 - JIM HOGG CO I.S.D.                 |                     |         | 72.42                    | 83,723    | 711.24                          | 822,190    |
| 031905 - LA FERIA ISD                       |                     |         | 84.71                    | 308,931   | 612.30                          | 2,233,054  |
| 108912 - LA JOYA I.S.D.                     | 0.92                | 27,248  | 90.39                    | 2,674,646 | 724.54                          | 21,439,230 |
| 108914 - LA VILLA ISD                       | 12.07               | 7,135   | 109.23                   | 64,552    | 610.34                          | 360,712    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 14.63               | 353,963 | 92.49                    | 2,238,178 | 499.68                          | 12,091,837 |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 4.94                | 2,268   | 123.20                   | 56,547    | 639.05                          | 293,326    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 0.89                | 9,700   | 85.24                    | 927,881   | 528.96                          | 5,758,255  |
| 245902 - LYFORD CISD                        |                     |         | 93.78                    | 144,603   | 399.43                          | 615,921    |
| 108906 - MCALLEN I S D                      | 0.28                | 6,800   | 86.77                    | 2,111,071 | 583.28                          | 14,191,098 |
| 108907 - MERCEDES ISD                       | 0.21                | 1,200   | 96.84                    | 548,480   | 713.53                          | 4,041,457  |
| 108804 - MID VALLEY ACADEMY                 | 23.07               | 8,445   | 144.68                   | 52,952    | 841.90                          | 308,136    |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 2.23                | 35,223  | 92.58                    | 1,459,531 | 594.80                          | 9,377,085  |
| 108915 - MONTE ALTO ISD                     |                     |         | 93.93                    | 99,754    | 533.61                          | 566,698    |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 11.37               | 370,863 | 204.53                   | 6,670,283 | 845.66                          | 27,578,655 |
| 031909 - POINT ISABEL ISD                   | 11.62               | 29,390  | 84.73                    | 214,360   | 537.54                          | 1,359,985  |
| 108910 - PROGRESO I.S.D.                    | 1.53                | 3,027   | 135.24                   | 267,500   | 289.02                          | 571,688    |
| 245903 - RAYMONDVILLE ISD                   | 3.17                | 6,809   |                          |           | 310.24                          | 666,084    |
| 214901 - RIO GRANDE CITY CISD               | 6.20                | 67,730  | 109.91                   | 1,201,343 | 394.43                          | 4,311,100  |
| 031911 - RIO HONDO ISD                      |                     |         | 101.55                   | 217,327   | 592.72                          | 1,268,411  |
| 214903 - ROMA ISD                           |                     |         | 117.08                   | 762,880   | 867.05                          | 5,649,675  |
| 031912 - SAN BENITO C I S D                 | 3.78                | 41,211  | 83.55                    | 910,583   | 503.93                          | 5,492,339  |
| 214902 - SAN ISIDRO I.S.D.                  |                     |         | 115.51                   | 28,763    | 503.16                          | 125,287    |
| 245904 - SAN PERLITA ISD                    |                     |         | 119.80                   | 33,664    | 491.06                          | 137,987    |
| 031913 - SANTA MARIA ISD                    | 7.95                | 5,500   | 135.40                   | 93,699    | 618.91                          | 428,284    |
| 031914 - SANTA ROSA ISD                     |                     |         | 94.78                    | 107,951   | 352.52                          | 401,523    |
| 108911 - SHARYLAND ISD                      | 58.05               | 583,601 | 84.63                    | 850,843   | 552.13                          | 5,551,160  |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                     |         | 80.44                    | 104,894   | 369.49                          | 481,818    |
| 031916 - SOUTH TEXAS ISD                    | 0.50                | 1,800   | 124.19                   | 445,713   | 819.53                          | 2,941,284  |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 8.20                | 358,560 | 97.30                    | 4,252,935 | 533.19                          | 23,305,543 |
| 108916 - VALLEY VIEW ISD                    | 14.25               | 64,451  | 97.43                    | 440,788   | 558.55                          | 2,526,875  |
| 108808 - VANGUARD ACADEMY                   |                     |         | 79.40                    | 190,321   | 554.86                          | 1,330,005  |
| 240904 - WEBB CISD                          |                     |         | 167.65                   | 55,326    | 1,463.37                        | 482,913    |
| 108913 - WESLACO I.S.D.                     | 10.26               | 182,695 | 86.38                    | 1,538,153 | 606.74                          | 10,803,637 |
| 253901 - ZAPATA COUNTY I.S.D.               |                     |         | 101.91                   | 376,766   | 617.24                          | 2,281,941  |

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|                                             | 6143                  |           | 6144                                                |            | 6145                      |         |
|---------------------------------------------|-----------------------|-----------|-----------------------------------------------------|------------|---------------------------|---------|
|                                             | Workers' Compensation |           | Teacher Retirement/TRS Care<br>– On-Behalf Payments |            | Unemployment Compensation |         |
|                                             | Per Pupil             | ACTAMT    | Per Pupil                                           | ACTAMT     | Per Pupil                 | ACTAMT  |
| 031901 - BROWNSVILLE ISD                    | -0.01                 | -621      | 297.46                                              | 14,203,322 | 0.00                      | -92     |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 27.85                 | 427,024   | 816.90                                              | 12,526,384 | 3.45                      | 52,965  |
| 108903 - EDCOUCH-ELSA ISD                   | 109.19                | 560,683   | 331.57                                              | 1,702,618  | 0.00                      | 0       |
| 108904 - EDINBURG CISD                      | 30.20                 | 1,044,153 | 277.33                                              | 9,587,435  | 4.21                      | 145,702 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                       |           |                                                     |            |                           |         |
| 240801 - GATEWAY ACADEMY                    | 0.03                  | 13        |                                                     |            | 119.12                    | 45,979  |
| 031903 - HARLINGEN CISD                     | 19.65                 | 367,843   | 357.96                                              | 6,701,452  | 1.22                      | 22,751  |
| 108905 - HIDALGO ISD                        | 49.04                 | 160,259   | 169.80                                              | 554,903    | 14.21                     | 46,435  |
| 108807 - IDEA ACADEMY                       | 32.62                 | 767,341   |                                                     |            | 27.72                     | 652,080 |
| 124901 - JIM HOGG CO I.S.D.                 | 62.54                 | 72,297    | 302.32                                              | 349,485    |                           |         |
| 031905 - LA FERIA ISD                       | 44.19                 | 161,150   | 409.60                                              | 1,493,798  | 5.76                      | 21,009  |
| 108912 - LA JOYA I.S.D.                     | 98.92                 | 2,927,085 | 319.59                                              | 9,456,812  | 9.89                      | 292,745 |
| 108914 - LA VILLA ISD                       | 80.52                 | 47,587    | 445.87                                              | 263,507    | 18.93                     | 11,190  |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 37.43                 | 905,724   | 383.33                                              | 9,276,168  | 2.68                      | 64,848  |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 110.61                | 50,768    | 394.24                                              | 180,954    | 2.29                      | 1,050   |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 84.29                 | 917,611   | 357.04                                              | 3,886,767  | 4.61                      | 50,199  |
| 245902 - LYFORD CISD                        | 30.77                 | 47,441    | 436.79                                              | 673,529    | 2.52                      | 3,888   |
| 108906 - MCALLEN I S D                      | 30.36                 | 738,678   | 405.32                                              | 9,861,469  | -0.12                     | -2,993  |
| 108907 - MERCEDES ISD                       | 44.24                 | 250,550   | 400.17                                              | 2,266,558  |                           |         |
| 108804 - MID VALLEY ACADEMY                 | 0.05                  | 19        |                                                     |            | 114.90                    | 42,054  |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 14.79                 | 233,122   | 385.32                                              | 6,074,501  | 3.41                      | 53,703  |
| 108915 - MONTE ALTO ISD                     | 67.26                 | 71,432    | 354.27                                              | 376,235    |                           |         |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 85.77                 | 2,797,254 | 327.86                                              | 10,692,319 | 4.85                      | 158,107 |
| 031909 - POINT ISABEL ISD                   | 78.29                 | 198,076   | 322.44                                              | 815,785    | 1.47                      | 3,722   |
| 108910 - PROGRESO I.S.D.                    | 56.69                 | 112,131   | 430.20                                              | 850,940    | 0.04                      | 75      |
| 245903 - RAYMONDVILLE ISD                   |                       |           | 368.27                                              | 790,670    |                           |         |
| 214901 - RIO GRANDE CITY CISD               | 19.40                 | 212,021   | 390.76                                              | 4,271,005  | 24.78                     | 270,864 |
| 031911 - RIO HONDO ISD                      | 53.95                 | 115,448   | 281.56                                              | 602,537    | 6.29                      | 13,466  |
| 214903 - ROMA ISD                           | 48.21                 | 314,162   | 400.18                                              | 2,607,594  | 3.90                      | 25,386  |
| 031912 - SAN BENITO C I S D                 | 28.08                 | 306,064   | 389.08                                              | 4,240,534  | 6.70                      | 72,974  |
| 214902 - SAN ISIDRO I.S.D.                  | 70.28                 | 17,499    | 606.56                                              | 151,033    | 8.03                      | 2,000   |
| 245904 - SAN PERLITA ISD                    | 66.55                 | 18,701    | 532.74                                              | 149,699    | 7.15                      | 2,010   |
| 031913 - SANTA MARIA ISD                    | 78.64                 | 54,420    | 393.60                                              | 272,370    | 11.01                     | 7,620   |
| 031914 - SANTA ROSA ISD                     | 116.76                | 132,992   | 423.58                                              | 482,460    | 17.36                     | 19,772  |
| 108911 - SHARYLAND ISD                      | 99.19                 | 997,206   | 349.07                                              | 3,509,521  |                           |         |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 40.07                 | 52,247    |                                                     |            | 68.77                     | 89,671  |
| 031916 - SOUTH TEXAS ISD                    | 74.46                 | 267,223   | 674.52                                              | 2,420,868  | 3.84                      | 13,778  |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 50.38                 | 2,202,175 | 377.42                                              | 16,496,824 | 6.88                      | 300,670 |
| 108916 - VALLEY VIEW ISD                    | 41.34                 | 187,033   | 373.56                                              | 1,690,006  | 9.34                      | 42,273  |
| 108808 - VANGUARD ACADEMY                   |                       |           |                                                     |            | 8.78                      | 21,041  |
| 240904 - WEBB CISD                          | 100.34                | 33,113    | 666.27                                              | 219,868    | 6.92                      | 2,282   |
| 108913 - WESLACO I.S.D.                     | 18.69                 | 332,740   | 328.82                                              | 5,854,882  | 5.61                      | 99,849  |
| 253901 - ZAPATA COUNTY I.S.D.               | 88.12                 | 325,776   | 317.38                                              | 1,173,353  |                           |         |

**Region One Education Service Center**  
*Per Pupil Expenditures All Funds - 2015-2016*

|                                             | 6146                        |            | 6149              |           | 6211           |           |
|---------------------------------------------|-----------------------------|------------|-------------------|-----------|----------------|-----------|
|                                             | Teacher Retirement/TRS Care |            | Employee Benefits |           | Legal Services |           |
|                                             | Per Pupil                   | ACTAMT     | Per Pupil         | ACTAMT    | Per Pupil      | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 153.62                      | 7,335,035  | 102.04            | 4,872,195 | 9.98           | 476,578   |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 247.43                      | 3,794,146  | 0.28              | 4,293     | 88.79          | 1,361,455 |
| 108903 - EDCOUCH-ELSA ISD                   | 238.24                      | 1,223,383  |                   |           | 64.09          | 329,118   |
| 108904 - EDINBURG CISD                      | 249.89                      | 8,638,672  | 13.53             | 467,675   | 7.92           | 273,789   |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   | 214.25                      | 43,064     |                   |           | 5.97           | 1,200     |
| 240801 - GATEWAY ACADEMY                    | 178.34                      | 68,839     |                   |           | 30.53          | 11,786    |
| 031903 - HARLINGEN CISD                     | 171.78                      | 3,215,852  | 94.06             | 1,760,888 | 10.82          | 202,514   |
| 108905 - HIDALGO ISD                        | 241.02                      | 787,646    |                   |           | 24.54          | 80,202    |
| 108807 - IDEA ACADEMY                       | 188.66                      | 4,438,442  | 6.57              | 154,543   | 7.18           | 168,888   |
| 124901 - JIM HOGG CO I.S.D.                 | 195.22                      | 225,675    |                   |           | 104.64         | 120,963   |
| 031905 - LA FERIA ISD                       | 206.38                      | 752,661    | 2.03              | 7,394     | 15.04          | 54,867    |
| 108912 - LA JOYA I.S.D.                     | 254.61                      | 7,533,999  | 4.11              | 121,570   | 13.05          | 386,269   |
| 108914 - LA VILLA ISD                       | 311.52                      | 184,106    |                   |           | 140.96         | 83,307    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 253.36                      | 6,130,964  | 15.85             | 383,539   | 8.31           | 201,082   |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 310.54                      | 142,540    | 197.49            | 90,650    |                |           |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 221.32                      | 2,409,272  | 15.98             | 173,998   | 5.81           | 63,243    |
| 245902 - LYFORD CISD                        | 230.32                      | 355,148    | 8.13              | 12,534    | 18.65          | 28,761    |
| 108906 - MCALLEN I S D                      | 220.14                      | 5,355,989  | 8.19              | 199,332   | 12.82          | 311,821   |
| 108907 - MERCEDES ISD                       | 291.07                      | 1,648,646  |                   |           | 10.58          | 59,936    |
| 108804 - MID VALLEY ACADEMY                 | 147.07                      | 53,826     |                   |           | 34.83          | 12,747    |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 246.20                      | 3,881,391  | 6.76              | 106,642   | 15.08          | 237,763   |
| 108915 - MONTE ALTO ISD                     | 210.92                      | 223,996    | 0.32              | 344       | 23.76          | 25,237    |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 215.99                      | 7,043,858  | 21.57             | 703,509   | 12.53          | 408,505   |
| 031909 - POINT ISABEL ISD                   | 191.41                      | 484,259    | 22.94             | 58,030    | 9.16           | 23,174    |
| 108910 - PROGRESO I.S.D.                    | 286.12                      | 565,940    | 14.45             | 28,589    | 162.01         | 320,446   |
| 245903 - RAYMONDVILLE ISD                   |                             |            | 525.31            | 1,127,849 | 25.22          | 54,157    |
| 214901 - RIO GRANDE CITY CISD               | 261.26                      | 2,855,566  |                   |           | 57.39          | 627,248   |
| 031911 - RIO HONDO ISD                      | 205.20                      | 439,125    | 9.00              | 19,260    | 71.86          | 153,772   |
| 214903 - ROMA ISD                           | 285.29                      | 1,858,963  |                   |           | 50.96          | 332,071   |
| 031912 - SAN BENITO C I S D                 | 220.76                      | 2,406,011  | 4.49              | 48,923    | 7.53           | 82,096    |
| 214902 - SAN ISIDRO I.S.D.                  | 187.40                      | 46,662     |                   |           | 17.24          | 4,294     |
| 245904 - SAN PERLITA ISD                    | 321.39                      | 90,310     |                   |           | 96.62          | 27,149    |
| 031913 - SANTA MARIA ISD                    | 366.37                      | 253,529    | 7.47              | 5,169     | 172.47         | 119,352   |
| 031914 - SANTA ROSA ISD                     | 302.46                      | 344,506    |                   |           | 140.30         | 159,805   |
| 108911 - SHARYLAND ISD                      | 204.43                      | 2,055,370  |                   |           | 10.72          | 107,819   |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 138.93                      | 181,170    |                   |           | 0.61           | 800       |
| 031916 - SOUTH TEXAS ISD                    | 202.19                      | 725,648    | 33.39             | 119,820   | 14.02          | 50,311    |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 247.72                      | 10,827,696 |                   |           | 16.73          | 731,147   |
| 108916 - VALLEY VIEW ISD                    | 267.97                      | 1,212,282  |                   |           | 22.14          | 100,153   |
| 108808 - VANGUARD ACADEMY                   | 136.67                      | 327,592    |                   |           |                |           |
| 240904 - WEBB CISD                          | 489.14                      | 161,417    |                   |           | 382.17         | 126,116   |
| 108913 - WESLACO I.S.D.                     | 250.16                      | 4,454,434  | 1.73              | 30,760    | 21.25          | 378,343   |
| 253901 - ZAPATA COUNTY I.S.D.               | 259.68                      | 960,023    |                   |           | 45.37          | 167,722   |

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|                                             | 6212           |         | 6213                         |           | 6219                  |           |
|---------------------------------------------|----------------|---------|------------------------------|-----------|-----------------------|-----------|
|                                             | Audit Services |         | Tax Appraisal and Collection |           | Professional Services |           |
|                                             | Per Pupil      | ACTAMT  | Per Pupil                    | ACTAMT    | Per Pupil             | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 1.08           | 51,500  | 19.98                        | 954,048   | 5.21                  | 248,840   |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 2.27           | 34,850  | 12.46                        | 191,068   | 19.66                 | 301,540   |
| 108903 - EDCOUCH-ELSA ISD                   | 9.87           | 50,680  | 7.58                         | 38,927    | 65.75                 | 337,625   |
| 108904 - EDINBURG CISD                      | 3.10           | 107,079 | 25.58                        | 884,301   | 26.66                 | 921,648   |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   | 61.19          | 12,300  |                              |           | 128.01                | 25,730    |
| 240801 - GATEWAY ACADEMY                    | 57.03          | 22,012  |                              |           | 666.01                | 257,080   |
| 031903 - HARLINGEN CISD                     | 2.55           | 47,650  | 34.14                        | 639,087   | 21.86                 | 409,317   |
| 108905 - HIDALGO ISD                        | 8.57           | 28,000  | 18.30                        | 59,798    | 56.87                 | 185,843   |
| 108807 - IDEA ACADEMY                       | 2.87           | 67,500  |                              |           | 8.94                  | 210,265   |
| 124901 - JIM HOGG CO I.S.D.                 | 41.09          | 47,498  | 133.52                       | 154,349   | 340.72                | 393,868   |
| 031905 - LA FERIA ISD                       | 14.37          | 52,400  | 28.31                        | 103,257   | 103.52                | 377,522   |
| 108912 - LA JOYA I.S.D.                     | 1.18           | 35,000  | 9.23                         | 272,973   | 23.36                 | 691,322   |
| 108914 - LA VILLA ISD                       | 70.73          | 41,800  | 38.60                        | 22,812    | 347.74                | 205,512   |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 1.69           | 41,000  | 14.03                        | 339,408   | 39.40                 | 953,356   |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 109.21         | 50,126  | 16.19                        | 7,431     | 8.42                  | 3,867     |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 2.11           | 23,000  | 30.00                        | 326,548   | 74.55                 | 811,500   |
| 245902 - LYFORD CISD                        | 14.20          | 21,900  | 52.81                        | 81,430    | 1,195.03              | 1,842,733 |
| 108906 - MCALLEN I S D                      | 2.83           | 68,961  | 35.30                        | 858,868   | 31.33                 | 762,199   |
| 108907 - MERCEDES ISD                       | 4.40           | 24,900  | 35.23                        | 199,560   | 5.12                  | 29,012    |
| 108804 - MID VALLEY ACADEMY                 | 9.33           | 3,415   |                              |           | 567.68                | 207,772   |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 3.43           | 54,150  | 21.49                        | 338,737   | 4.66                  | 73,427    |
| 108915 - MONTE ALTO ISD                     | 14.28          | 15,162  | 19.77                        | 20,994    | 24.37                 | 25,883    |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 1.63           | 53,170  | 22.27                        | 726,185   | 37.16                 | 1,211,798 |
| 031909 - POINT ISABEL ISD                   | 8.93           | 22,600  | 228.93                       | 579,196   | 122.88                | 310,879   |
| 108910 - PROGRESO I.S.D.                    | 27.70          | 54,800  | 12.57                        | 24,867    | 118.95                | 235,283   |
| 245903 - RAYMONDVILLE ISD                   | 13.04          | 28,000  | 36.93                        | 79,294    | 764.88                | 1,642,192 |
| 214901 - RIO GRANDE CITY CISD               | 4.21           | 46,000  | 44.29                        | 484,122   | 12.93                 | 141,284   |
| 031911 - RIO HONDO ISD                      | 13.97          | 29,900  | 28.63                        | 61,272    | 383.10                | 819,844   |
| 214903 - ROMA ISD                           | 8.66           | 56,402  | 23.37                        | 152,285   | 53.32                 | 347,414   |
| 031912 - SAN BENITO C I S D                 | 4.16           | 45,366  | 12.41                        | 135,241   | 107.21                | 1,168,513 |
| 214902 - SAN ISIDRO I.S.D.                  | 149.40         | 37,200  | 4.02                         | 1,000     | 540.72                | 134,640   |
| 245904 - SAN PERLITA ISD                    | 65.84          | 18,500  | 184.10                       | 51,731    | 750.78                | 210,970   |
| 031913 - SANTA MARIA ISD                    | 22.83          | 15,800  | 16.97                        | 11,740    | 1,208.88              | 836,547   |
| 031914 - SANTA ROSA ISD                     | 21.95          | 25,000  | 18.61                        | 21,198    | 143.80                | 163,783   |
| 108911 - SHARYLAND ISD                      | 4.13           | 41,500  | 43.99                        | 442,258   | 137.80                | 1,385,465 |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 16.95          | 22,100  |                              |           | 206.10                | 268,754   |
| 031916 - SOUTH TEXAS ISD                    | 6.41           | 23,000  | 142.98                       | 513,139   | 227.12                | 815,118   |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 0.80           | 35,000  | 52.22                        | 2,282,584 | 17.78                 | 777,345   |
| 108916 - VALLEY VIEW ISD                    | 5.73           | 25,900  | 38.16                        | 172,619   | 387.42                | 1,752,673 |
| 108808 - VANGUARD ACADEMY                   | 14.72          | 35,293  |                              |           | 597.16                | 1,431,385 |
| 240904 - WEBB CISD                          | 79.89          | 26,365  | 246.62                       | 81,383    | 390.15                | 128,749   |
| 108913 - WESLACO I.S.D.                     | 1.66           | 29,500  | 13.77                        | 245,133   | 163.18                | 2,905,529 |
| 253901 - ZAPATA COUNTY I.S.D.               | 16.24          | 60,047  | 122.34                       | 452,277   | 46.64                 | 172,413   |

**Region One Education Service Center**  
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|                                             | 6221                                            |         | 6222                           |         | 6223                                         |           |
|---------------------------------------------|-------------------------------------------------|---------|--------------------------------|---------|----------------------------------------------|-----------|
|                                             | Staff Tuition And Related Fees-Higher Education |         | Student Tuition-Public Schools |         | Student Tuition-Other Than To Public Schools |           |
|                                             | Per Pupil                                       | ACTAMT  | Per Pupil                      | ACTAMT  | Per Pupil                                    | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 0.17                                            | 8,308   |                                |         | 0.58                                         | 27,790    |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 5.01                                            | 76,842  | 9.54                           | 146,285 | 7.90                                         | 121,114   |
| 108903 - EDCOUCH-ELSA ISD                   |                                                 |         |                                |         | 40.41                                        | 207,485   |
| 108904 - EDINBURG CISD                      | 6.02                                            | 208,120 | 9.32                           | 322,345 | 23.20                                        | 801,987   |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                                                 |         |                                |         |                                              |           |
| 240801 - GATEWAY ACADEMY                    |                                                 |         |                                |         |                                              |           |
| 031903 - HARLINGEN CISD                     | 0.04                                            | 731     | 8.84                           | 165,550 | 10.09                                        | 188,834   |
| 108905 - HIDALGO ISD                        |                                                 |         | 1.53                           | 5,000   | 47.49                                        | 155,184   |
| 108807 - IDEA ACADEMY                       | 19.01                                           | 447,340 | 1.80                           | 42,259  | 35.20                                        | 828,023   |
| 124901 - JIM HOGG CO I.S.D.                 |                                                 |         |                                |         | 12.47                                        | 14,420    |
| 031905 - LA FERIA ISD                       |                                                 |         |                                |         | 36.90                                        | 134,592   |
| 108912 - LA JOYA I.S.D.                     | 5.58                                            | 165,000 |                                |         | 44.29                                        | 1,310,520 |
| 108914 - LA VILLA ISD                       | 4.23                                            | 2,500   |                                |         | 65.66                                        | 38,804    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT |                                                 |         |                                |         | 48.32                                        | 1,169,309 |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 7.16                                            | 3,288   |                                |         | 29.07                                        | 13,341    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       |                                                 |         |                                |         | 14.19                                        | 154,428   |
| 245902 - LYFORD CISD                        |                                                 |         |                                |         |                                              |           |
| 108906 - MCALLEN I S D                      | 2.08                                            | 50,605  | 11.89                          | 289,221 | 10.82                                        | 263,336   |
| 108907 - MERCEDES ISD                       | 10.59                                           | 60,000  | 19.82                          | 112,233 | 67.69                                        | 383,388   |
| 108804 - MID VALLEY ACADEMY                 |                                                 |         |                                |         |                                              |           |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 6.42                                            | 101,188 | 7.57                           | 119,309 | 40.88                                        | 644,405   |
| 108915 - MONTE ALTO ISD                     | 0.25                                            | 270     | 26.71                          | 28,362  |                                              |           |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 6.25                                            | 203,755 |                                |         | 46.83                                        | 1,527,294 |
| 031909 - POINT ISABEL ISD                   |                                                 |         |                                |         | 13.90                                        | 35,162    |
| 108910 - PROGRESO I.S.D.                    |                                                 |         |                                |         | 136.42                                       | 269,843   |
| 245903 - RAYMONDVILLE ISD                   |                                                 |         |                                |         | 29.03                                        | 62,337    |
| 214901 - RIO GRANDE CITY CISD               | 0.04                                            | 393     |                                |         | 31.73                                        | 346,793   |
| 031911 - RIO HONDO ISD                      |                                                 |         | 23.17                          | 49,593  | 5.54                                         | 11,859    |
| 214903 - ROMA ISD                           |                                                 |         | 6.63                           | 43,207  | 22.32                                        | 145,429   |
| 031912 - SAN BENITO C I S D                 | 0.95                                            | 10,334  | 9.18                           | 100,000 | 21.10                                        | 230,005   |
| 214902 - SAN ISIDRO I.S.D.                  | 56.51                                           | 14,070  |                                |         |                                              |           |
| 245904 - SAN PERLITA ISD                    |                                                 |         | 18.41                          | 5,172   | 0.36                                         | 102       |
| 031913 - SANTA MARIA ISD                    |                                                 |         | 105.76                         | 73,186  | 42.05                                        | 29,099    |
| 031914 - SANTA ROSA ISD                     |                                                 |         | 25.71                          | 29,281  | 2.40                                         | 2,730     |
| 108911 - SHARYLAND ISD                      |                                                 |         |                                |         | 31.18                                        | 313,452   |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                                                 |         |                                |         |                                              |           |
| 031916 - SOUTH TEXAS ISD                    |                                                 |         |                                |         | 0.42                                         | 1,500     |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT |                                                 |         | 10.48                          | 458,000 | 19.51                                        | 852,884   |
| 108916 - VALLEY VIEW ISD                    |                                                 |         |                                |         | 62.80                                        | 284,107   |
| 108808 - VANGUARD ACADEMY                   |                                                 |         |                                |         |                                              |           |
| 240904 - WEBB CISD                          |                                                 |         |                                |         | 184.77                                       | 60,975    |
| 108913 - WESLACO I.S.D.                     | 10.75                                           | 191,348 | 7.59                           | 135,183 | 17.53                                        | 312,148   |
| 253901 - ZAPATA COUNTY I.S.D.               | 15.54                                           | 57,461  | 32.11                          | 118,702 |                                              |           |

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***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6224                       |            | 6229                          |           | 6239                              |           |
|---------------------------------------------|----------------------------|------------|-------------------------------|-----------|-----------------------------------|-----------|
|                                             | Student Attendance Credits |            | Tuition And Transfer Payments |           | Education Service Center Services |           |
|                                             | Per Pupil                  | ACTAMT     | Per Pupil                     | ACTAMT    | Per Pupil                         | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    |                            |            | 0.71                          | 33,945    | 11.39                             | 543,785   |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  |                            |            |                               |           | 8.16                              | 125,095   |
| 108903 - EDCOUCH-ELSA ISD                   |                            |            | 14.09                         | 72,329    | 197.19                            | 1,012,591 |
| 108904 - EDINBURG CISD                      |                            |            | 0.07                          | 2,400     | 20.04                             | 692,822   |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                            |            |                               |           | 128.99                            | 25,926    |
| 240801 - GATEWAY ACADEMY                    |                            |            |                               |           | 42.24                             | 16,305    |
| 031903 - HARLINGEN CISD                     |                            |            |                               |           | 4.27                              | 79,884    |
| 108905 - HIDALGO ISD                        |                            |            |                               |           | 176.57                            | 577,032   |
| 108807 - IDEA ACADEMY                       |                            |            |                               |           | 9.46                              | 222,509   |
| 124901 - JIM HOGG CO I.S.D.                 |                            |            |                               |           | 7.42                              | 8,573     |
| 031905 - LA FERIA ISD                       |                            |            |                               |           |                                   |           |
| 108912 - LA JOYA I.S.D.                     |                            |            | 0.36                          | 10,618    | 97.19                             | 2,875,954 |
| 108914 - LA VILLA ISD                       |                            |            |                               |           | 236.45                            | 139,740   |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT |                            |            |                               |           | 29.53                             | 714,646   |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                            |            | 64.57                         | 29,638    | 83.55                             | 38,349    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       |                            |            |                               |           | 12.85                             | 139,856   |
| 245902 - LYFORD CISD                        |                            |            |                               |           | 74.25                             | 114,488   |
| 108906 - MCALLEN I S D                      |                            |            |                               |           | 23.11                             | 562,362   |
| 108907 - MERCEDES ISD                       |                            |            |                               |           | 11.48                             | 65,033    |
| 108804 - MID VALLEY ACADEMY                 |                            |            |                               |           | 38.86                             | 14,222    |
| 108908 - MISSION CONSOLIDATED I.S.D.        |                            |            |                               |           | 26.11                             | 411,657   |
| 108915 - MONTE ALTO ISD                     |                            |            |                               |           | 87.18                             | 92,582    |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           |                            |            |                               |           | 8.06                              | 262,806   |
| 031909 - POINT ISABEL ISD                   | 6,113.76                   | 15,467,802 | 10.87                         | 27,500    | 87.66                             | 221,780   |
| 108910 - PROGRESO I.S.D.                    |                            |            |                               |           | 82.71                             | 163,595   |
| 245903 - RAYMONDVILLE ISD                   |                            |            |                               |           | 8.01                              | 17,206    |
| 214901 - RIO GRANDE CITY CISD               |                            |            |                               |           | 22.84                             | 249,637   |
| 031911 - RIO HONDO ISD                      |                            |            |                               |           | 40.57                             | 86,818    |
| 214903 - ROMA ISD                           |                            |            |                               |           | 7.93                              | 51,673    |
| 031912 - SAN BENITO C I S D                 |                            |            |                               |           | 25.84                             | 281,612   |
| 214902 - SAN ISIDRO I.S.D.                  | 436.26                     | 108,629    | 40.16                         | 10,000    | 58.16                             | 14,482    |
| 245904 - SAN PERLITA ISD                    |                            |            |                               |           | 182.53                            | 51,290    |
| 031913 - SANTA MARIA ISD                    |                            |            |                               |           | 68.78                             | 47,593    |
| 031914 - SANTA ROSA ISD                     |                            |            |                               |           | 324.83                            | 369,980   |
| 108911 - SHARYLAND ISD                      |                            |            |                               |           | 15.94                             | 160,311   |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                            |            |                               |           | 37.02                             | 48,276    |
| 031916 - SOUTH TEXAS ISD                    |                            |            |                               |           | 132.36                            | 475,039   |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT |                            |            |                               |           | 5.71                              | 249,675   |
| 108916 - VALLEY VIEW ISD                    |                            |            |                               |           | 12.88                             | 58,267    |
| 108808 - VANGUARD ACADEMY                   |                            |            |                               |           |                                   |           |
| 240904 - WEBB CISD                          |                            |            | 6,768.59                      | 2,233,634 | 160.81                            | 53,067    |
| 108913 - WESLACO I.S.D.                     |                            |            |                               |           | 0.74                              | 13,164    |
| 253901 - ZAPATA COUNTY I.S.D.               |                            |            |                               |           | 69.19                             | 255,791   |

**Region One Education Service Center**  
*Per Pupil Expenditures All Funds - 2015-2016*

|                                             | 6249                              |           | 6259      |            | 6269                     |           |
|---------------------------------------------|-----------------------------------|-----------|-----------|------------|--------------------------|-----------|
|                                             | Contracted Maintenance And Repair |           | Utilities |            | Rentals-Operating Leases |           |
|                                             | Per Pupil                         | ACTAMT    | Per Pupil | ACTAMT     | Per Pupil                | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 141.08                            | 6,736,440 | 346.89    | 16,563,786 | 41.23                    | 1,968,583 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 55.29                             | 847,791   | 279.73    | 4,289,405  | 46.41                    | 711,640   |
| 108903 - EDCOUCH-ELSA ISD                   | 246.10                            | 1,263,749 | 437.27    | 2,245,363  | 57.80                    | 296,787   |
| 108904 - EDINBURG CISD                      | 135.82                            | 4,695,137 | 238.06    | 8,229,575  | 49.91                    | 1,725,520 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                                   |           | 304.55    | 61,214     | 833.59                   | 167,551   |
| 240801 - GATEWAY ACADEMY                    | 206.97                            | 79,892    | 488.82    | 188,686    | 243.31                   | 93,918    |
| 031903 - HARLINGEN CISD                     | 80.08                             | 1,499,231 | 363.22    | 6,799,920  | 27.40                    | 513,027   |
| 108905 - HIDALGO ISD                        | 32.55                             | 106,387   | 439.90    | 1,437,606  | 91.95                    | 300,484   |
| 108807 - IDEA ACADEMY                       | 128.05                            | 3,012,480 | 220.23    | 5,181,154  | 115.38                   | 2,714,497 |
| 124901 - JIM HOGG CO I.S.D.                 | 212.57                            | 245,732   | 509.97    | 589,521    | 60.68                    | 70,150    |
| 031905 - LA FERIA ISD                       | 185.46                            | 676,378   | 375.88    | 1,370,831  | 65.93                    | 240,445   |
| 108912 - LA JOYA I.S.D.                     | 142.13                            | 4,205,668 | 280.06    | 8,287,053  | 34.08                    | 1,008,419 |
| 108914 - LA VILLA ISD                       | 228.96                            | 135,313   | 788.08    | 465,754    | 58.20                    | 34,394    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 159.18                            | 3,852,041 | 283.69    | 6,865,134  | 25.31                    | 612,474   |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 35.48                             | 16,286    | 468.79    | 215,174    | 48.55                    | 22,283    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 60.22                             | 655,570   | 298.81    | 3,252,816  | 20.96                    | 228,137   |
| 245902 - LYFORD CISD                        | 89.75                             | 138,393   | 460.15    | 709,547    | 81.29                    | 125,356   |
| 108906 - MCALLEN I S D                      | 81.91                             | 1,992,991 | 270.07    | 6,570,709  | 30.08                    | 731,917   |
| 108907 - MERCEDES ISD                       | 135.27                            | 766,148   | 363.56    | 2,059,187  | 46.35                    | 262,505   |
| 108804 - MID VALLEY ACADEMY                 | 164.93                            | 60,365    | 338.57    | 123,917    | 343.92                   | 125,876   |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 164.14                            | 2,587,662 | 329.77    | 5,198,768  | 24.00                    | 378,368   |
| 108915 - MONTE ALTO ISD                     | 222.28                            | 236,064   | 469.06    | 498,145    | 25.24                    | 26,804    |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 53.94                             | 1,759,156 | 287.79    | 9,385,480  | 34.91                    | 1,138,464 |
| 031909 - POINT ISABEL ISD                   | 75.66                             | 191,409   | 253.58    | 641,568    | 34.15                    | 86,412    |
| 108910 - PROGRESO I.S.D.                    | 35.25                             | 69,723    | 643.94    | 1,273,716  | 99.19                    | 196,205   |
| 245903 - RAYMONDVILLE ISD                   | 180.43                            | 387,381   | 478.11    | 1,026,511  | 59.21                    | 127,116   |
| 214901 - RIO GRANDE CITY CISD               | 46.22                             | 505,139   | 440.87    | 4,818,727  | 65.96                    | 720,972   |
| 031911 - RIO HONDO ISD                      | 87.96                             | 188,241   | 493.35    | 1,055,759  | 5.13                     | 10,974    |
| 214903 - ROMA ISD                           | 53.40                             | 347,925   | 445.53    | 2,903,086  | 58.85                    | 383,450   |
| 031912 - SAN BENITO C I S D                 | 77.83                             | 848,272   | 435.55    | 4,747,022  | 43.63                    | 475,559   |
| 214902 - SAN ISIDRO I.S.D.                  | 321.47                            | 80,046    | 593.41    | 147,759    |                          |           |
| 245904 - SAN PERLITA ISD                    | 128.99                            | 36,245    | 391.56    | 110,028    | 38.60                    | 10,847    |
| 031913 - SANTA MARIA ISD                    | 35.78                             | 24,761    | 544.38    | 376,708    | 34.53                    | 23,898    |
| 031914 - SANTA ROSA ISD                     | 317.96                            | 362,151   | 408.47    | 465,253    | 91.89                    | 104,665   |
| 108911 - SHARYLAND ISD                      | 40.95                             | 411,761   | 322.08    | 3,238,241  | 59.10                    | 594,223   |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 65.69                             | 85,665    | 261.10    | 340,477    | 387.21                   | 504,924   |
| 031916 - SOUTH TEXAS ISD                    | 213.34                            | 765,687   | 448.36    | 1,609,155  | 47.91                    | 171,966   |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 9.60                              | 419,541   | 191.43    | 8,367,409  | 20.06                    | 876,958   |
| 108916 - VALLEY VIEW ISD                    | 94.25                             | 426,379   | 263.99    | 1,194,306  | 54.23                    | 245,315   |
| 108808 - VANGUARD ACADEMY                   | 87.45                             | 209,627   | 239.09    | 573,091    | 5.70                     | 13,651    |
| 240904 - WEBB CISD                          | 427.02                            | 140,918   | 1,664.99  | 549,448    | 55.87                    | 18,438    |
| 108913 - WESLACO I.S.D.                     | 93.94                             | 1,672,654 | 221.87    | 3,950,647  | 28.47                    | 506,876   |
| 253901 - ZAPATA COUNTY I.S.D.               | 27.25                             | 100,758   | 335.47    | 1,240,234  | 33.76                    | 124,825   |

**Region One Education Service Center**  
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|                                             | 6291                |           | 6299                              |            | 6311                                                    |           |
|---------------------------------------------|---------------------|-----------|-----------------------------------|------------|---------------------------------------------------------|-----------|
|                                             | Consulting Services |           | Miscellaneous Contracted Services |            | Gasoline And Other Fuels For Vehicles (Including Buses) |           |
|                                             | Per Pupil           | ACTAMT    | Per Pupil                         | ACTAMT     | Per Pupil                                               | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 6.09                | 290,820   | 165.46                            | 7,900,678  | 0.36                                                    | 17,425    |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 16.85               | 258,429   | 61.13                             | 937,381    | -5.40                                                   | -82,793   |
| 108903 - EDCOUCH-ELSA ISD                   | 7.33                | 37,624    | 112.48                            | 577,592    | -5.11                                                   | -26,238   |
| 108904 - EDINBURG CISD                      | 52.63               | 1,819,292 | 91.34                             | 3,157,729  | 24.59                                                   | 850,151   |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                     |           | 900.43                            | 180,987    |                                                         |           |
| 240801 - GATEWAY ACADEMY                    |                     |           | 315.10                            | 121,630    | 0.15                                                    | 56        |
| 031903 - HARLINGEN CISD                     | 57.51               | 1,076,715 | 98.45                             | 1,843,115  | 29.99                                                   | 561,401   |
| 108905 - HIDALGO ISD                        | 66.57               | 217,566   | 294.97                            | 963,968    | -1.58                                                   | -5,172    |
| 108807 - IDEA ACADEMY                       |                     |           | 619.60                            | 14,576,774 | 27.32                                                   | 642,815   |
| 124901 - JIM HOGG CO I.S.D.                 |                     |           | 53.00                             | 61,267     |                                                         |           |
| 031905 - LA FERIA ISD                       |                     |           | 27.74                             | 101,178    | 29.11                                                   | 106,154   |
| 108912 - LA JOYA I.S.D.                     | 79.49               | 2,351,985 | 119.79                            | 3,544,617  | 25.91                                                   | 766,698   |
| 108914 - LA VILLA ISD                       | 8.82                | 5,213     | 104.37                            | 61,683     | -7.04                                                   | -4,161    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 12.49               | 302,258   | 115.41                            | 2,792,862  | 13.78                                                   | 333,346   |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                     |           | 160.68                            | 73,751     | 46.38                                                   | 21,288    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 1.72                | 18,750    | 204.80                            | 2,229,435  | 35.34                                                   | 384,686   |
| 245902 - LYFORD CISD                        |                     |           | 55.88                             | 86,173     | -87.66                                                  | -135,178  |
| 108906 - MCALLEN I S D                      | 49.95               | 1,215,289 | 51.86                             | 1,261,665  | 21.66                                                   | 527,038   |
| 108907 - MERCEDES ISD                       | 19.36               | 109,645   | 245.39                            | 1,389,894  | 24.40                                                   | 138,190   |
| 108804 - MID VALLEY ACADEMY                 |                     |           | 319.76                            | 117,031    |                                                         |           |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 0.26                | 4,157     | 164.76                            | 2,597,421  | 19.67                                                   | 310,112   |
| 108915 - MONTE ALTO ISD                     | 54.44               | 57,812    | 171.73                            | 182,376    | 33.11                                                   | 35,159    |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 54.74               | 1,785,297 | 84.56                             | 2,757,702  | 18.88                                                   | 615,810   |
| 031909 - POINT ISABEL ISD                   |                     |           | 218.21                            | 552,059    | 24.59                                                   | 62,210    |
| 108910 - PROGRESO I.S.D.                    | 0.30                | 600       | 31.71                             | 62,719     | 26.97                                                   | 53,355    |
| 245903 - RAYMONDVILLE ISD                   |                     |           | 37.99                             | 81,570     | 21.90                                                   | 47,019    |
| 214901 - RIO GRANDE CITY CISD               | 34.54               | 377,554   | 86.97                             | 950,584    | -18.01                                                  | -196,877  |
| 031911 - RIO HONDO ISD                      |                     |           | 0.51                              | 1,085      | 72.23                                                   | 154,569   |
| 214903 - ROMA ISD                           | 11.50               | 74,924    | 368.91                            | 2,403,785  | 37.73                                                   | 245,818   |
| 031912 - SAN BENITO C I S D                 | 93.84               | 1,022,710 | 34.60                             | 377,105    | 29.36                                                   | 319,993   |
| 214902 - SAN ISIDRO I.S.D.                  |                     |           | 96.39                             | 24,000     | 117.37                                                  | 29,225    |
| 245904 - SAN PERLITA ISD                    |                     |           | 93.47                             | 26,265     | -3.12                                                   | -877      |
| 031913 - SANTA MARIA ISD                    | 21.10               | 14,599    | 402.14                            | 278,283    | 47.12                                                   | 32,605    |
| 031914 - SANTA ROSA ISD                     | 36.80               | 41,911    | 3.49                              | 3,976      | 35.94                                                   | 40,938    |
| 108911 - SHARYLAND ISD                      | 56.23               | 565,291   | 8.06                              | 80,996     | -13.82                                                  | -138,959  |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                     |           | 13.27                             | 17,307     | 13.71                                                   | 17,881    |
| 031916 - SOUTH TEXAS ISD                    |                     |           | 361.74                            | 1,298,291  | 115.45                                                  | 414,361   |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 11.09               | 484,904   | 182.36                            | 7,970,911  | 24.68                                                   | 1,078,879 |
| 108916 - VALLEY VIEW ISD                    |                     |           | 124.04                            | 561,177    | -35.91                                                  | -162,478  |
| 108808 - VANGUARD ACADEMY                   |                     |           | 14.17                             | 33,975     | 1.11                                                    | 2,665     |
| 240904 - WEBB CISD                          |                     |           | 115.59                            | 38,146     | 133.14                                                  | 43,936    |
| 108913 - WESLACO I.S.D.                     |                     |           | 67.44                             | 1,200,838  | 24.07                                                   | 428,626   |
| 253901 - ZAPATA COUNTY I.S.D.               |                     |           | 338.69                            | 1,252,121  | 32.05                                                   | 118,485   |

**Region One Education Service Center**  
*Per Pupil Expenditures All Funds - 2015-2016*

|                                             | 6319                                          |           | 6321                    |           | 6329              |           |
|---------------------------------------------|-----------------------------------------------|-----------|-------------------------|-----------|-------------------|-----------|
|                                             | Supplies For Maintenance<br>And/Or Operations |           | Instructional Materials |           | Reading Materials |           |
|                                             | Per Pupil                                     | ACTAMT    | Per Pupil               | ACTAMT    | Per Pupil         | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 123.70                                        | 5,906,688 | 101.75                  | 4,858,245 | 52.99             | 2,530,360 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 126.51                                        | 1,939,837 | 167.82                  | 2,573,340 | 7.30              | 111,987   |
| 108903 - EDCOUCH-ELSA ISD                   | 116.94                                        | 600,502   | 5.14                    | 26,413    | 5.48              | 28,121    |
| 108904 - EDINBURG CISD                      | 111.87                                        | 3,867,365 | 183.96                  | 6,359,421 | 3.90              | 134,893   |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                                               |           |                         |           |                   |           |
| 240801 - GATEWAY ACADEMY                    | 37.48                                         | 14,469    |                         |           |                   |           |
| 031903 - HARLINGEN CISD                     | 103.90                                        | 1,945,108 | 60.94                   | 1,140,790 | 6.41              | 120,004   |
| 108905 - HIDALGO ISD                        | 132.29                                        | 432,324   | 32.45                   | 106,038   | 1.10              | 3,597     |
| 108807 - IDEA ACADEMY                       | 59.41                                         | 1,397,786 | 119.13                  | 2,802,568 | 46.91             | 1,103,619 |
| 124901 - JIM HOGG CO I.S.D.                 | 154.91                                        | 179,075   | 178.16                  | 205,955   | 3.49              | 4,031     |
| 031905 - LA FERIA ISD                       | 135.27                                        | 493,344   |                         |           | 5.66              | 20,659    |
| 108912 - LA JOYA I.S.D.                     | 117.22                                        | 3,468,423 | 11.37                   | 336,385   | 24.62             | 728,466   |
| 108914 - LA VILLA ISD                       | 141.85                                        | 83,836    | 29.92                   | 17,682    | -1.84             | -1,086    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 68.64                                         | 1,661,101 | 132.71                  | 3,211,468 | 17.69             | 427,984   |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 134.68                                        | 61,818    | 79.62                   | 36,547    | 43.22             | 19,838    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 96.82                                         | 1,054,020 | 25.63                   | 279,051   | 7.17              | 78,086    |
| 245902 - LYFORD CISD                        | 243.61                                        | 375,647   |                         |           | 8.42              | 12,979    |
| 108906 - MCALLEN I S D                      | 78.59                                         | 1,912,206 | 148.50                  | 3,612,931 | 69.38             | 1,688,100 |
| 108907 - MERCEDES ISD                       | 134.74                                        | 763,177   | 36.40                   | 206,182   | 75.40             | 427,046   |
| 108804 - MID VALLEY ACADEMY                 | 44.34                                         | 16,229    |                         |           |                   |           |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 108.41                                        | 1,709,103 | 81.51                   | 1,285,074 | 30.24             | 476,771   |
| 108915 - MONTE ALTO ISD                     | 161.08                                        | 171,062   | 199.57                  | 211,946   | 3.06              | 3,250     |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 82.38                                         | 2,686,455 | 30.35                   | 989,808   | 16.24             | 529,638   |
| 031909 - POINT ISABEL ISD                   | 111.87                                        | 283,022   | 21.83                   | 55,227    | 0.93              | 2,350     |
| 108910 - PROGRESO I.S.D.                    | 182.33                                        | 360,642   | 4.31                    | 8,533     | 2.90              | 5,743     |
| 245903 - RAYMONDVILLE ISD                   | 100.68                                        | 216,166   | 31.21                   | 67,005    | 1.95              | 4,192     |
| 214901 - RIO GRANDE CITY CISD               | 130.48                                        | 1,426,192 | 128.60                  | 1,405,587 | 12.06             | 131,783   |
| 031911 - RIO HONDO ISD                      | 143.09                                        | 306,207   | 151.14                  | 323,447   | 3.96              | 8,465     |
| 214903 - ROMA ISD                           | 152.52                                        | 993,821   | 2.34                    | 15,250    | 14.57             | 94,968    |
| 031912 - SAN BENITO C I S D                 | 121.92                                        | 1,328,774 | 36.81                   | 401,154   | 19.58             | 213,359   |
| 214902 - SAN ISIDRO I.S.D.                  | 186.34                                        | 46,398    |                         |           | 0.61              | 152       |
| 245904 - SAN PERLITA ISD                    | 187.04                                        | 52,557    | 153.54                  | 43,145    | 8.43              | 2,370     |
| 031913 - SANTA MARIA ISD                    | 161.22                                        | 111,561   | 147.82                  | 102,292   | 3.26              | 2,255     |
| 031914 - SANTA ROSA ISD                     | 132.03                                        | 150,383   | 105.44                  | 120,095   | 1.67              | 1,902     |
| 108911 - SHARYLAND ISD                      | 86.67                                         | 871,380   | 88.56                   | 890,346   | 9.24              | 92,908    |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 115.81                                        | 151,010   | 25.21                   | 32,874    | 11.36             | 14,810    |
| 031916 - SOUTH TEXAS ISD                    | 223.13                                        | 800,804   | 113.45                  | 407,172   | 128.63            | 461,651   |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 74.84                                         | 3,271,160 | 54.66                   | 2,389,049 | 14.56             | 636,565   |
| 108916 - VALLEY VIEW ISD                    | 142.85                                        | 646,265   | 11.81                   | 53,442    |                   |           |
| 108808 - VANGUARD ACADEMY                   | 102.52                                        | 245,746   | 35.83                   | 85,886    | 29.81             | 71,449    |
| 240904 - WEBB CISD                          | 156.37                                        | 51,602    | 11.02                   | 3,637     | 15.34             | 5,063     |
| 108913 - WESLACO I.S.D.                     | 90.28                                         | 1,607,534 | 34.11                   | 607,350   | 36.29             | 646,203   |
| 253901 - ZAPATA COUNTY I.S.D.               | 100.56                                        | 371,778   | 49.26                   | 182,116   | 2.40              | 8,890     |

**Region One Education Service Center**  
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|                                             | 6339              |         | 6341      |            | 6342      |           |
|---------------------------------------------|-------------------|---------|-----------|------------|-----------|-----------|
|                                             | Testing Materials |         | Food      |            | Non-Food  |           |
|                                             | Per Pupil         | ACTAMT  | Per Pupil | ACTAMT     | Per Pupil | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 9.71              | 463,465 | 400.79    | 19,137,232 | 44.37     | 2,118,840 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 10.56             | 161,879 | 396.01    | 6,072,401  | 34.64     | 531,202   |
| 108903 - EDCOUCH-ELSA ISD                   | 6.59              | 33,864  | 377.91    | 1,940,564  | 35.13     | 180,394   |
| 108904 - EDINBURG CISD                      | 9.96              | 344,181 | 350.61    | 12,120,415 | 53.05     | 1,833,968 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   | 23.77             | 4,777   |           |            |           |           |
| 240801 - GATEWAY ACADEMY                    |                   |         | 25.13     | 9,701      | 12.11     | 4,675     |
| 031903 - HARLINGEN CISD                     | 6.04              | 113,074 | 256.40    | 4,800,067  | 21.96     | 411,046   |
| 108905 - HIDALGO ISD                        | 18.16             | 59,337  | 374.28    | 1,223,133  | 27.04     | 88,373    |
| 108807 - IDEA ACADEMY                       | 33.10             | 778,750 | 275.11    | 6,472,229  | 28.54     | 671,426   |
| 124901 - JIM HOGG CO I.S.D.                 | 8.78              | 10,151  | 336.32    | 388,791    | 30.23     | 34,944    |
| 031905 - LA FERIA ISD                       | 27.97             | 102,000 | 369.68    | 1,348,237  | 37.66     | 137,361   |
| 108912 - LA JOYA I.S.D.                     | 18.70             | 553,342 | 273.42    | 8,090,394  | 35.95     | 1,063,813 |
| 108914 - LA VILLA ISD                       | 17.02             | 10,059  | 376.37    | 222,434    | 35.09     | 20,740    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 8.70              | 210,616 | 309.91    | 7,499,608  | 38.35     | 928,011   |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 1.50              | 690     | 400.57    | 183,861    | 79.00     | 36,263    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 5.60              | 60,980  | 324.53    | 3,532,836  | 49.55     | 539,372   |
| 245902 - LYFORD CISD                        |                   |         |           |            |           |           |
| 108906 - MCALLEN I S D                      | 15.95             | 388,003 | 279.54    | 6,801,320  | 24.66     | 599,940   |
| 108907 - MERCEDES ISD                       | 7.14              | 40,441  | 354.27    | 2,006,567  | 39.80     | 225,446   |
| 108804 - MID VALLEY ACADEMY                 |                   |         | 2.54      | 931        |           |           |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 13.00             | 204,872 | 379.75    | 5,986,771  | 35.57     | 560,706   |
| 108915 - MONTE ALTO ISD                     | 1.51              | 1,604   | 428.25    | 454,800    | 49.57     | 52,648    |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 15.41             | 502,602 | 307.47    | 10,027,114 | 29.90     | 975,201   |
| 031909 - POINT ISABEL ISD                   | 15.68             | 39,669  | 350.12    | 885,802    | 35.24     | 89,159    |
| 108910 - PROGRESO I.S.D.                    | 12.04             | 23,816  | 296.16    | 585,795    | 35.90     | 71,017    |
| 245903 - RAYMONDVILLE ISD                   | 17.88             | 38,384  | 0.07      | 140        |           |           |
| 214901 - RIO GRANDE CITY CISD               | 9.25              | 101,118 | 364.40    | 3,982,923  | 31.39     | 343,125   |
| 031911 - RIO HONDO ISD                      | 4.08              | 8,740   | 423.68    | 906,673    | 39.69     | 84,932    |
| 214903 - ROMA ISD                           | 9.10              | 59,317  | 333.61    | 2,173,787  | 29.43     | 191,794   |
| 031912 - SAN BENITO C I S D                 | 13.18             | 143,680 | 359.87    | 3,922,178  | 49.68     | 541,476   |
| 214902 - SAN ISIDRO I.S.D.                  |                   |         | 303.28    | 75,517     | 51.67     | 12,865    |
| 245904 - SAN PERLITA ISD                    |                   |         | 331.08    | 93,034     | 24.96     | 7,013     |
| 031913 - SANTA MARIA ISD                    | 6.69              | 4,631   | 461.25    | 319,182    | 55.74     | 38,574    |
| 031914 - SANTA ROSA ISD                     | 13.20             | 15,039  | 369.80    | 421,203    | 37.27     | 42,445    |
| 108911 - SHARYLAND ISD                      | 20.20             | 203,044 | 257.61    | 2,590,050  | -3.54     | -35,632   |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 15.27             | 19,906  | 254.68    | 332,107    | 19.48     | 25,403    |
| 031916 - SOUTH TEXAS ISD                    |                   |         | 129.19    | 463,657    | 19.21     | 68,962    |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 5.85              | 255,795 | 263.90    | 11,535,232 | 22.04     | 963,183   |
| 108916 - VALLEY VIEW ISD                    | 5.11              | 23,099  | 378.57    | 1,712,663  | 53.59     | 242,441   |
| 108808 - VANGUARD ACADEMY                   | 18.01             | 43,173  | 1.06      | 2,530      | 24.72     | 59,256    |
| 240904 - WEBB CISD                          | 9.81              | 3,236   | 442.27    | 145,949    | 43.95     | 14,503    |
| 108913 - WESLACO I.S.D.                     | 4.51              | 80,374  | 341.92    | 6,088,285  | 22.71     | 404,307   |
| 253901 - ZAPATA COUNTY I.S.D.               | 5.69              | 21,031  | 301.59    | 1,114,985  | 34.33     | 126,935   |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6343           |         | 6344                     |           | 6349                  |         |
|---------------------------------------------|----------------|---------|--------------------------|-----------|-----------------------|---------|
|                                             | Items for Sale |         | USDA Donated Commodities |           | Food Service Supplies |         |
|                                             | Per Pupil      | ACTAMT  | Per Pupil                | ACTAMT    | Per Pupil             | ACTAMT  |
| 031901 - BROWNSVILLE ISD                    |                |         | 8.25                     | 393,984   |                       |         |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  |                |         | 18.14                    | 278,083   |                       |         |
| 108903 - EDCOUCH-ELSA ISD                   |                |         | 49.02                    | 251,703   |                       |         |
| 108904 - EDINBURG CISD                      | 5.52           | 190,844 | 42.06                    | 1,454,078 |                       |         |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                |         |                          |           |                       |         |
| 240801 - GATEWAY ACADEMY                    |                |         |                          |           |                       |         |
| 031903 - HARLINGEN CISD                     | 3.59           | 67,141  | 47.76                    | 894,165   | 4.95                  | 92,728  |
| 108905 - HIDALGO ISD                        |                |         | 48.65                    | 158,972   |                       |         |
| 108807 - IDEA ACADEMY                       |                |         | 21.20                    | 498,682   | 6.72                  | 158,005 |
| 124901 - JIM HOGG CO I.S.D.                 |                |         | 37.78                    | 43,679    |                       |         |
| 031905 - LA FERIA ISD                       | 31.89          | 116,306 | 47.22                    | 172,225   | 10.26                 | 37,424  |
| 108912 - LA JOYA I.S.D.                     |                |         | 41.08                    | 1,215,532 | 0.77                  | 22,824  |
| 108914 - LA VILLA ISD                       |                |         |                          |           | 1.27                  | 749     |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT |                |         | 42.20                    | 1,021,156 |                       |         |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 5.64           | 2,588   |                          |           |                       |         |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 18.84          | 205,120 | 44.44                    | 483,762   |                       |         |
| 245902 - LYFORD CISD                        |                |         | 6.50                     | 10,017    |                       |         |
| 108906 - MCALLEN I S D                      | 0.75           | 18,134  | 56.82                    | 1,382,410 |                       |         |
| 108907 - MERCEDES ISD                       |                |         | 49.81                    | 282,101   |                       |         |
| 108804 - MID VALLEY ACADEMY                 |                |         |                          |           |                       |         |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 31.25          | 492,664 | 50.70                    | 799,318   |                       |         |
| 108915 - MONTE ALTO ISD                     |                |         | 30.14                    | 32,010    | 4.14                  | 4,401   |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           |                |         | 48.12                    | 1,569,220 |                       |         |
| 031909 - POINT ISABEL ISD                   |                |         | 46.31                    | 117,165   |                       |         |
| 108910 - PROGRESO I.S.D.                    | 0.43           | 858     | 46.83                    | 92,637    |                       |         |
| 245903 - RAYMONDVILLE ISD                   |                |         | 46.60                    | 100,058   |                       |         |
| 214901 - RIO GRANDE CITY CISD               |                |         | 53.73                    | 587,308   | 6.07                  | 66,355  |
| 031911 - RIO HONDO ISD                      |                |         | 49.03                    | 104,922   |                       |         |
| 214903 - ROMA ISD                           |                |         | 40.78                    | 265,704   | 4.32                  | 28,165  |
| 031912 - SAN BENITO C I S D                 |                |         | 51.23                    | 558,328   |                       |         |
| 214902 - SAN ISIDRO I.S.D.                  |                |         | 37.74                    | 9,398     |                       |         |
| 245904 - SAN PERLITA ISD                    |                |         | 46.66                    | 13,111    |                       |         |
| 031913 - SANTA MARIA ISD                    |                |         | 33.71                    | 23,326    |                       |         |
| 031914 - SANTA ROSA ISD                     |                |         | 38.43                    | 43,772    |                       |         |
| 108911 - SHARYLAND ISD                      | 5.98           | 60,129  | 13.35                    | 134,254   | 35.62                 | 358,141 |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 3.47           | 4,525   | 20.41                    | 26,620    |                       |         |
| 031916 - SOUTH TEXAS ISD                    | 63.54          | 228,041 | 19.12                    | 68,610    |                       |         |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT |                |         | 41.83                    | 1,828,255 |                       |         |
| 108916 - VALLEY VIEW ISD                    | 1.33           | 6,000   | 51.06                    | 230,973   |                       |         |
| 108808 - VANGUARD ACADEMY                   |                |         |                          |           |                       |         |
| 240904 - WEBB CISD                          |                |         | 42.22                    | 13,931    |                       |         |
| 108913 - WESLACO I.S.D.                     | 12.90          | 229,708 | 26.08                    | 464,395   |                       |         |
| 253901 - ZAPATA COUNTY I.S.D.               |                |         | 44.18                    | 163,326   |                       |         |

**Region One Education Service Center**  
*Per Pupil Expenditures All Funds - 2015-2016*

|                                             | 6399             |            | 6411                                 |           | 6412                            |           |
|---------------------------------------------|------------------|------------|--------------------------------------|-----------|---------------------------------|-----------|
|                                             | General Supplies |            | Travel And Subsistence-Employee Only |           | Travel And Subsistence-Students |           |
|                                             | Per Pupil        | ACTAMT     | Per Pupil                            | ACTAMT    | Per Pupil                       | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 379.47           | 18,119,378 | 20.79                                | 992,933   | 42.13                           | 2,011,877 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 297.50           | 4,561,915  | 33.49                                | 513,511   | 47.26                           | 724,744   |
| 108903 - EDCOUCH-ELSA ISD                   | 701.64           | 3,602,946  | 32.96                                | 169,258   | 86.25                           | 442,912   |
| 108904 - EDINBURG CISD                      | 517.53           | 17,890,990 | 26.85                                | 928,087   | 50.39                           | 1,741,915 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   | 477.78           | 96,033     | 112.07                               | 22,527    | 51.65                           | 10,381    |
| 240801 - GATEWAY ACADEMY                    | 444.56           | 171,600    | 205.59                               | 79,359    | 8.05                            | 3,108     |
| 031903 - HARLINGEN CISD                     | 433.14           | 8,108,885  | 38.58                                | 722,311   | 56.42                           | 1,056,312 |
| 108905 - HIDALGO ISD                        | 243.28           | 795,055    | 33.40                                | 109,167   | 65.88                           | 215,300   |
| 108807 - IDEA ACADEMY                       | 628.84           | 14,794,123 | 156.78                               | 3,688,427 | 225.74                          | 5,310,660 |
| 124901 - JIM HOGG CO I.S.D.                 | 213.49           | 246,790    | 52.70                                | 60,923    | 56.54                           | 65,362    |
| 031905 - LA FERIA ISD                       | 630.34           | 2,298,854  | 38.91                                | 141,908   | 72.14                           | 263,083   |
| 108912 - LA JOYA I.S.D.                     | 376.66           | 11,145,293 | 29.38                                | 869,280   | 54.65                           | 1,617,067 |
| 108914 - LA VILLA ISD                       | 272.74           | 161,192    | 61.17                                | 36,149    | 17.04                           | 10,073    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 312.63           | 7,565,359  | 23.98                                | 580,233   | 30.62                           | 740,868   |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 788.62           | 361,977    | 109.57                               | 50,291    | 93.04                           | 42,706    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 601.83           | 6,551,493  | 34.54                                | 376,004   | 43.84                           | 477,271   |
| 245902 - LYFORD CISD                        | 1,094.42         | 1,687,593  | 122.43                               | 188,786   | 114.60                          | 176,707   |
| 108906 - MCALLEN I S D                      | 782.83           | 19,046,150 | 38.06                                | 926,035   | 43.89                           | 1,067,915 |
| 108907 - MERCEDES ISD                       | 574.70           | 3,255,106  | 56.17                                | 318,145   | 50.83                           | 287,927   |
| 108804 - MID VALLEY ACADEMY                 | 482.08           | 176,442    | 233.55                               | 85,480    | 8.73                            | 3,197     |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 403.68           | 6,363,981  | 46.69                                | 736,133   | 52.36                           | 825,531   |
| 108915 - MONTE ALTO ISD                     | 552.23           | 586,466    | 128.56                               | 136,526   | 42.61                           | 45,252    |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 370.75           | 12,090,863 | 34.73                                | 1,132,690 | 53.34                           | 1,739,510 |
| 031909 - POINT ISABEL ISD                   | 516.91           | 1,307,792  | 21.29                                | 53,856    | 94.92                           | 240,156   |
| 108910 - PROGRESO I.S.D.                    | 693.73           | 1,372,198  | 32.85                                | 64,972    | 90.84                           | 179,674   |
| 245903 - RAYMONDVILLE ISD                   | 440.14           | 944,972    | 68.46                                | 146,987   | 60.57                           | 130,047   |
| 214901 - RIO GRANDE CITY CISD               | 298.35           | 3,260,984  | 25.53                                | 279,050   | 40.35                           | 441,011   |
| 031911 - RIO HONDO ISD                      | 469.17           | 1,004,019  | 96.01                                | 205,462   | 29.36                           | 62,837    |
| 214903 - ROMA ISD                           | 315.27           | 2,054,297  | 29.70                                | 193,549   | 57.41                           | 374,074   |
| 031912 - SAN BENITO C I S D                 | 546.87           | 5,960,386  | 36.03                                | 392,653   | 31.84                           | 347,044   |
| 214902 - SAN ISIDRO I.S.D.                  | 388.87           | 96,828     | 123.43                               | 30,735    | 62.47                           | 15,555    |
| 245904 - SAN PERLITA ISD                    | 670.09           | 188,295    | 88.47                                | 24,861    | 214.07                          | 60,153    |
| 031913 - SANTA MARIA ISD                    | 865.98           | 599,256    | 127.11                               | 87,961    | 93.51                           | 64,708    |
| 031914 - SANTA ROSA ISD                     | 623.28           | 709,915    | 96.69                                | 110,131   | 104.57                          | 119,101   |
| 108911 - SHARYLAND ISD                      | 458.01           | 4,604,845  | 38.52                                | 387,303   | 71.34                           | 717,241   |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 231.44           | 301,795    | 26.90                                | 35,073    | 0.68                            | 893       |
| 031916 - SOUTH TEXAS ISD                    | 1,202.15         | 4,314,503  | 109.32                               | 392,359   | 150.96                          | 541,789   |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 221.77           | 9,693,711  | 12.06                                | 526,930   | 45.09                           | 1,971,022 |
| 108916 - VALLEY VIEW ISD                    | 409.08           | 1,850,693  | 23.94                                | 108,288   | 106.63                          | 482,415   |
| 108808 - VANGUARD ACADEMY                   | 483.44           | 1,158,795  | 26.71                                | 64,029    | 54.42                           | 130,440   |
| 240904 - WEBB CISD                          | 785.73           | 259,290    | 84.93                                | 28,026    | 75.10                           | 24,782    |
| 108913 - WESLACO I.S.D.                     | 390.72           | 6,957,214  | 32.70                                | 582,335   | 67.70                           | 1,205,398 |
| 253901 - ZAPATA COUNTY I.S.D.               | 489.81           | 1,810,826  | 64.30                                | 237,715   | 46.33                           | 171,285   |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6413                   |         | 6419                                 |         | 6429                        |           |
|---------------------------------------------|------------------------|---------|--------------------------------------|---------|-----------------------------|-----------|
|                                             | Stipends-Non-Employees |         | Travel And Subsistence-Non-Employees |         | Insurance And Bonding Costs |           |
|                                             | Per Pupil              | ACTAMT  | Per Pupil                            | ACTAMT  | Per Pupil                   | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 0.02                   | 750     | 0.53                                 | 25,372  | 84.17                       | 4,018,807 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  |                        |         | 2.22                                 | 34,034  | 77.06                       | 1,181,568 |
| 108903 - EDCOUCH-ELSA ISD                   |                        |         | 8.09                                 | 41,532  | 143.34                      | 736,071   |
| 108904 - EDINBURG CISD                      | 0.24                   | 8,325   | 1.69                                 | 58,289  | 67.69                       | 2,339,957 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                        |         |                                      |         | 54.49                       | 10,953    |
| 240801 - GATEWAY ACADEMY                    |                        |         | 43.66                                | 16,851  | 145.56                      | 56,187    |
| 031903 - HARLINGEN CISD                     |                        |         | 1.20                                 | 22,441  | 60.25                       | 1,127,916 |
| 108905 - HIDALGO ISD                        |                        |         | 14.34                                | 46,847  | 122.10                      | 399,038   |
| 108807 - IDEA ACADEMY                       |                        |         | 4.06                                 | 95,424  | 80.11                       | 1,884,571 |
| 124901 - JIM HOGG CO I.S.D.                 |                        |         | 17.26                                | 19,947  | 78.53                       | 90,778    |
| 031905 - LA FERIA ISD                       |                        |         | 4.84                                 | 17,637  | 65.71                       | 239,628   |
| 108912 - LA JOYA I.S.D.                     | 5.10                   | 150,872 | 1.38                                 | 40,961  | 69.29                       | 2,050,331 |
| 108914 - LA VILLA ISD                       |                        |         | 45.85                                | 27,099  | 193.02                      | 114,072   |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 0.13                   | 3,163   | 1.14                                 | 27,571  | 35.93                       | 869,380   |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                        |         | 40.60                                | 18,637  | 209.59                      | 96,201    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       |                        |         | 5.04                                 | 54,907  | 123.93                      | 1,349,089 |
| 245902 - LYFORD CISD                        | 16.30                  | 25,127  | 23.17                                | 35,725  | 152.85                      | 235,697   |
| 108906 - MCALLEN I S D                      | 0.14                   | 3,345   | 1.63                                 | 39,563  | 78.14                       | 1,901,111 |
| 108907 - MERCEDES ISD                       |                        |         | 3.86                                 | 21,861  | 92.83                       | 525,778   |
| 108804 - MID VALLEY ACADEMY                 |                        |         | 34.95                                | 12,792  | 135.56                      | 49,615    |
| 108908 - MISSION CONSOLIDATED I.S.D.        |                        |         | 4.67                                 | 73,611  | 97.71                       | 1,540,466 |
| 108915 - MONTE ALTO ISD                     |                        |         | 29.69                                | 31,533  | 135.47                      | 143,874   |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 0.19                   | 6,069   | 0.81                                 | 26,329  | 70.51                       | 2,299,521 |
| 031909 - POINT ISABEL ISD                   |                        |         | 4.83                                 | 12,223  | 485.08                      | 1,227,241 |
| 108910 - PROGRESO I.S.D.                    |                        |         | 1.41                                 | 2,791   | 138.51                      | 273,974   |
| 245903 - RAYMONDVILLE ISD                   |                        |         | 15.18                                | 32,593  | 258.27                      | 554,513   |
| 214901 - RIO GRANDE CITY CISD               |                        |         | 3.08                                 | 33,713  | 88.58                       | 968,152   |
| 031911 - RIO HONDO ISD                      |                        |         | 10.70                                | 22,898  | 201.67                      | 431,581   |
| 214903 - ROMA ISD                           |                        |         | 5.32                                 | 34,654  | 99.98                       | 651,463   |
| 031912 - SAN BENITO C I S D                 |                        |         | 4.67                                 | 50,893  | 74.48                       | 811,793   |
| 214902 - SAN ISIDRO I.S.D.                  |                        |         | 110.50                               | 27,515  | 147.58                      | 36,747    |
| 245904 - SAN PERLITA ISD                    |                        |         | 21.48                                | 6,036   | 355.77                      | 99,972    |
| 031913 - SANTA MARIA ISD                    |                        |         | 88.53                                | 61,264  | 93.38                       | 64,621    |
| 031914 - SANTA ROSA ISD                     |                        |         | 37.78                                | 43,036  | 189.61                      | 215,968   |
| 108911 - SHARYLAND ISD                      |                        |         | 1.63                                 | 16,417  | 82.32                       | 827,674   |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                        |         | 10.97                                | 14,307  | 88.77                       | 115,753   |
| 031916 - SOUTH TEXAS ISD                    |                        |         | 32.32                                | 115,986 | 82.23                       | 295,130   |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 0.34                   | 14,786  | 0.95                                 | 41,601  | 41.40                       | 1,809,553 |
| 108916 - VALLEY VIEW ISD                    |                        |         | 10.55                                | 47,719  | 92.80                       | 419,836   |
| 108808 - VANGUARD ACADEMY                   |                        |         |                                      |         | 51.29                       | 122,946   |
| 240904 - WEBB CISD                          |                        |         | 22.78                                | 7,519   | 145.65                      | 48,063    |
| 108913 - WESLACO I.S.D.                     | 9.01                   | 160,438 | 1.89                                 | 33,660  | 89.26                       | 1,589,432 |
| 253901 - ZAPATA COUNTY I.S.D.               |                        |         | 4.79                                 | 17,725  | 61.75                       | 228,287   |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6439           |         | 6449                 |            | 6492                                                      |           |
|---------------------------------------------|----------------|---------|----------------------|------------|-----------------------------------------------------------|-----------|
|                                             | Election Costs |         | Depreciation Expense |            | Payments To Fiscal Agents Of Shared Services Arrangements |           |
|                                             | Per Pupil      | ACTAMT  | Per Pupil            | ACTAMT     | Per Pupil                                                 | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 2.30           | 110,017 |                      |            |                                                           |           |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 0.98           | 14,981  |                      |            |                                                           |           |
| 108903 - EDCOUCH-ELSA ISD                   |                |         |                      |            | 273.73                                                    | 1,405,578 |
| 108904 - EDINBURG CISD                      |                |         |                      |            |                                                           |           |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                |         | 17.44                | 3,506      |                                                           |           |
| 240801 - GATEWAY ACADEMY                    |                |         | 886.96               | 342,366    |                                                           |           |
| 031903 - HARLINGEN CISD                     | 3.31           | 62,050  |                      |            |                                                           |           |
| 108905 - HIDALGO ISD                        |                |         |                      |            |                                                           |           |
| 108807 - IDEA ACADEMY                       |                |         | 524.45               | 12,338,217 |                                                           |           |
| 124901 - JIM HOGG CO I.S.D.                 | 5.65           | 6,527   |                      |            |                                                           |           |
| 031905 - LA FERIA ISD                       | 1.77           | 6,461   |                      |            | 137.06                                                    | 499,854   |
| 108912 - LA JOYA I.S.D.                     |                |         |                      |            |                                                           |           |
| 108914 - LA VILLA ISD                       |                |         |                      |            | 230.30                                                    | 136,107   |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT |                |         |                      |            |                                                           |           |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                |         |                      |            | 59.07                                                     | 27,113    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 2.76           | 30,041  |                      |            | 4.32                                                      | 47,000    |
| 245902 - LYFORD CISD                        |                |         |                      |            | 72.61                                                     | 111,970   |
| 108906 - MCALLEN I S D                      |                |         |                      |            |                                                           |           |
| 108907 - MERCEDES ISD                       |                |         |                      |            | 104.25                                                    | 590,494   |
| 108804 - MID VALLEY ACADEMY                 |                |         | 7.38                 | 2,700      |                                                           |           |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 0.20           | 3,150   |                      |            |                                                           |           |
| 108915 - MONTE ALTO ISD                     |                |         |                      |            | 1.46                                                      | 1,548     |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           |                |         |                      |            | 10.13                                                     | 330,338   |
| 031909 - POINT ISABEL ISD                   | 5.88           | 14,872  |                      |            |                                                           |           |
| 108910 - PROGRESO I.S.D.                    |                |         |                      |            | 5.06                                                      | 10,000    |
| 245903 - RAYMONDVILLE ISD                   |                |         |                      |            |                                                           |           |
| 214901 - RIO GRANDE CITY CISD               |                |         |                      |            |                                                           |           |
| 031911 - RIO HONDO ISD                      | 0.02           | 42      |                      |            |                                                           |           |
| 214903 - ROMA ISD                           | 7.96           | 51,867  |                      |            |                                                           |           |
| 031912 - SAN BENITO C I S D                 |                |         |                      |            |                                                           |           |
| 214902 - SAN ISIDRO I.S.D.                  |                |         |                      |            |                                                           |           |
| 245904 - SAN PERLITA ISD                    | 15.26          | 4,289   |                      |            | 88.65                                                     | 24,911    |
| 031913 - SANTA MARIA ISD                    | 0.06           | 39      |                      |            |                                                           |           |
| 031914 - SANTA ROSA ISD                     | 7.13           | 8,124   |                      |            |                                                           |           |
| 108911 - SHARYLAND ISD                      |                |         |                      |            |                                                           |           |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                |         | 292.96               | 382,016    |                                                           |           |
| 031916 - SOUTH TEXAS ISD                    |                |         |                      |            |                                                           |           |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT |                |         |                      |            |                                                           |           |
| 108916 - VALLEY VIEW ISD                    | 2.66           | 12,035  |                      |            |                                                           |           |
| 108808 - VANGUARD ACADEMY                   |                |         | 267.21               | 640,501    |                                                           |           |
| 240904 - WEBB CISD                          |                |         |                      |            |                                                           |           |
| 108913 - WESLACO I.S.D.                     | 0.89           | 15,772  |                      |            |                                                           |           |
| 253901 - ZAPATA COUNTY I.S.D.               | 2.08           | 7,675   |                      |            |                                                           |           |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6493                                                               |         | 6494                                                 |            | 6495      |         |
|---------------------------------------------|--------------------------------------------------------------------|---------|------------------------------------------------------|------------|-----------|---------|
|                                             | Payments To Member Districts<br>Of Shared Services<br>Arrangements |         | Reclassified Transportation<br>Expenditures/Expenses |            | Dues      |         |
|                                             | Per Pupil                                                          | ACTAMT  | Per Pupil                                            | ACTAMT     | Per Pupil | ACTAMT  |
| 031901 - BROWNSVILLE ISD                    |                                                                    |         | 53.96                                                | 2,576,324  | 1.22      | 58,277  |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  |                                                                    |         | 49.08                                                | 752,645    | 0.17      | 2,575   |
| 108903 - EDCOUCH-ELSA ISD                   | 9.17                                                               | 47,070  |                                                      |            | 9.04      | 46,399  |
| 108904 - EDINBURG CISD                      |                                                                    |         | 40.78                                                | 1,409,729  | 5.21      | 180,071 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                                                                    |         |                                                      |            |           |         |
| 240801 - GATEWAY ACADEMY                    |                                                                    |         |                                                      |            |           |         |
| 031903 - HARLINGEN CISD                     |                                                                    |         | -0.70                                                | -13,133    | 8.03      | 150,265 |
| 108905 - HIDALGO ISD                        |                                                                    |         | 30.60                                                | 99,999     |           |         |
| 108807 - IDEA ACADEMY                       |                                                                    |         | -45.23                                               | -1,063,986 |           |         |
| 124901 - JIM HOGG CO I.S.D.                 |                                                                    |         | 113.66                                               | 131,390    | 10.59     | 12,247  |
| 031905 - LA FERIA ISD                       |                                                                    |         | 0.00                                                 | 2          |           |         |
| 108912 - LA JOYA I.S.D.                     | 8.17                                                               | 241,680 | 124.65                                               | 3,688,337  | 6.09      | 180,113 |
| 108914 - LA VILLA ISD                       |                                                                    |         | 42.57                                                | 25,161     |           |         |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 0.25                                                               | 6,000   | 26.12                                                | 632,096    | 2.51      | 60,732  |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 722.89                                                             | 331,806 |                                                      |            |           |         |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       |                                                                    |         | -2.17                                                | -23,598    | 7.23      | 78,749  |
| 245902 - LYFORD CISD                        |                                                                    |         | 99.90                                                | 154,047    |           |         |
| 108906 - MCALLEN I S D                      |                                                                    |         | -2.61                                                | -63,564    | 12.99     | 316,027 |
| 108907 - MERCEDES ISD                       | 28.46                                                              | 161,196 | 23.41                                                | 132,607    | 8.21      | 46,516  |
| 108804 - MID VALLEY ACADEMY                 |                                                                    |         |                                                      |            |           |         |
| 108908 - MISSION CONSOLIDATED I.S.D.        |                                                                    |         | -1.41                                                | -22,280    | 8.89      | 140,175 |
| 108915 - MONTE ALTO ISD                     |                                                                    |         |                                                      |            |           |         |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           |                                                                    |         | 35.51                                                | 1,158,102  | 13.39     | 436,713 |
| 031909 - POINT ISABEL ISD                   |                                                                    |         | 66.65                                                | 168,636    |           |         |
| 108910 - PROGRESO I.S.D.                    | 5.81                                                               | 11,500  |                                                      |            |           |         |
| 245903 - RAYMONDVILLE ISD                   | 115.54                                                             | 248,073 |                                                      |            |           |         |
| 214901 - RIO GRANDE CITY CISD               |                                                                    |         | 56.76                                                | 620,348    | 4.59      | 50,179  |
| 031911 - RIO HONDO ISD                      |                                                                    |         | 53.98                                                | 115,510    |           |         |
| 214903 - ROMA ISD                           |                                                                    |         | 12.50                                                | 81,450     | 18.74     | 122,142 |
| 031912 - SAN BENITO C I S D                 | 0.21                                                               | 2,296   | 10.06                                                | 109,605    | 8.44      | 92,023  |
| 214902 - SAN ISIDRO I.S.D.                  |                                                                    |         |                                                      |            |           |         |
| 245904 - SAN PERLITA ISD                    |                                                                    |         | 46.09                                                | 12,952     |           |         |
| 031913 - SANTA MARIA ISD                    |                                                                    |         |                                                      |            | 11.08     | 7,666   |
| 031914 - SANTA ROSA ISD                     |                                                                    |         | -1.90                                                | -2,166     | 10.06     | 11,464  |
| 108911 - SHARYLAND ISD                      |                                                                    |         | 42.17                                                | 423,971    | 12.09     | 121,597 |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                                                                    |         |                                                      |            |           |         |
| 031916 - SOUTH TEXAS ISD                    |                                                                    |         | 36.22                                                | 130,000    |           |         |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT |                                                                    |         | -2.80                                                | -122,379   | 3.29      | 143,739 |
| 108916 - VALLEY VIEW ISD                    |                                                                    |         |                                                      |            |           |         |
| 108808 - VANGUARD ACADEMY                   |                                                                    |         |                                                      |            | 7.83      | 18,762  |
| 240904 - WEBB CISD                          |                                                                    |         | 0.00                                                 | 0          |           |         |
| 108913 - WESLACO I.S.D.                     |                                                                    |         | -3.33                                                | -59,361    |           |         |
| 253901 - ZAPATA COUNTY I.S.D.               |                                                                    |         | -4.56                                                | -16,872    | 3.50      | 12,949  |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6499                          |           | 6511           |            | 6512                    |           |
|---------------------------------------------|-------------------------------|-----------|----------------|------------|-------------------------|-----------|
|                                             | Miscellaneous Operating Costs |           | Bond Principal |            | Capital Lease Principal |           |
|                                             | Per Pupil                     | ACTAMT    | Per Pupil      | ACTAMT     | Per Pupil               | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 55.23                         | 2,637,303 | 205.14         | 9,795,000  |                         |           |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 140.30                        | 2,151,382 | 359.33         | 5,510,000  | 87.22                   | 1,337,482 |
| 108903 - EDCOUCH-ELSA ISD                   | 76.32                         | 391,892   | 407.01         | 2,090,000  | 170.62                  | 876,157   |
| 108904 - EDINBURG CISD                      | 62.39                         | 2,156,968 | 372.87         | 12,890,000 |                         |           |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   | 193.53                        | 38,900    |                |            |                         |           |
| 240801 - GATEWAY ACADEMY                    | 156.46                        | 60,392    |                |            |                         |           |
| 031903 - HARLINGEN CISD                     | 55.62                         | 1,041,185 | 257.73         | 4,825,000  |                         |           |
| 108905 - HIDALGO ISD                        | 269.12                        | 879,500   | 722.15         | 2,360,000  |                         |           |
| 108807 - IDEA ACADEMY                       | 275.77                        | 6,487,711 |                |            |                         |           |
| 124901 - JIM HOGG CO I.S.D.                 | 86.68                         | 100,201   | 367.65         | 425,000    | 48.47                   | 56,032    |
| 031905 - LA FERIA ISD                       | 240.19                        | 875,983   | 483.96         | 1,765,000  | 60.02                   | 218,881   |
| 108912 - LA JOYA I.S.D.                     | 111.34                        | 3,294,534 | 390.50         | 11,554,975 | 30.64                   | 906,546   |
| 108914 - LA VILLA ISD                       | 170.47                        | 100,750   |                |            | 145.43                  | 85,948    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 51.74                         | 1,252,133 | 545.50         | 13,200,573 |                         |           |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 320.98                        | 147,332   | 642.70         | 295,000    |                         |           |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 34.16                         | 371,839   | 969.59         | 10,555,000 | 68.97                   | 750,802   |
| 245902 - LYFORD CISD                        | 164.09                        | 253,024   | 379.86         | 585,750    |                         |           |
| 108906 - MCALLEN I S D                      | 49.84                         | 1,212,581 | 258.73         | 6,295,000  | 41.25                   | 1,003,707 |
| 108907 - MERCEDES ISD                       | 56.92                         | 322,381   | 644.92         | 3,652,820  |                         |           |
| 108804 - MID VALLEY ACADEMY                 | 137.36                        | 50,275    |                |            |                         |           |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 93.68                         | 1,476,835 | 335.87         | 5,295,000  |                         |           |
| 108915 - MONTE ALTO ISD                     | 190.29                        | 202,090   |                |            |                         |           |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 52.43                         | 1,709,791 | 528.95         | 17,250,000 |                         |           |
| 031909 - POINT ISABEL ISD                   | 88.81                         | 224,682   | 745.72         | 1,886,676  |                         |           |
| 108910 - PROGRESO I.S.D.                    | 57.88                         | 114,477   | 563.70         | 1,115,000  |                         |           |
| 245903 - RAYMONDVILLE ISD                   | 195.96                        | 420,728   | 486.73         | 1,045,000  |                         |           |
| 214901 - RIO GRANDE CITY CISD               | 82.26                         | 899,048   | 467.06         | 5,105,000  | 89.90                   | 982,568   |
| 031911 - RIO HONDO ISD                      | 110.52                        | 236,508   | 504.67         | 1,080,000  | 89.80                   | 192,182   |
| 214903 - ROMA ISD                           | 51.17                         | 333,422   | 424.34         | 2,765,000  |                         |           |
| 031912 - SAN BENITO C I S D                 | 27.45                         | 299,216   | 427.56         | 4,660,000  |                         |           |
| 214902 - SAN ISIDRO I.S.D.                  | 253.97                        | 63,238    | 755.52         | 188,125    |                         |           |
| 245904 - SAN PERLITA ISD                    | 116.33                        | 32,690    | 427.05         | 120,000    |                         |           |
| 031913 - SANTA MARIA ISD                    | 244.92                        | 169,484   | 527.46         | 365,000    |                         |           |
| 031914 - SANTA ROSA ISD                     | 205.74                        | 234,342   | 539.95         | 615,000    | 276.81                  | 315,289   |
| 108911 - SHARYLAND ISD                      | 105.66                        | 1,062,271 | 369.50         | 3,715,000  | 2.11                    | 21,249    |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 235.38                        | 306,929   |                |            |                         |           |
| 031916 - SOUTH TEXAS ISD                    | 216.01                        | 775,266   | 2,244.36       | 8,055,000  |                         |           |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 111.88                        | 4,890,276 | 303.36         | 13,260,000 |                         |           |
| 108916 - VALLEY VIEW ISD                    | 111.07                        | 502,502   | 393.46         | 1,780,000  |                         |           |
| 108808 - VANGUARD ACADEMY                   | 221.10                        | 529,977   |                |            |                         |           |
| 240904 - WEBB CISD                          | 157.79                        | 52,071    | 1,792.22       | 591,433    |                         |           |
| 108913 - WESLACO I.S.D.                     | 85.85                         | 1,528,686 | 277.83         | 4,947,000  |                         |           |
| 253901 - ZAPATA COUNTY I.S.D.               | 54.59                         | 201,824   |                |            |                         |           |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6513                     |           | 6519           |         | 6521              |            |
|---------------------------------------------|--------------------------|-----------|----------------|---------|-------------------|------------|
|                                             | Long-Term Debt Principal |           | Debt Principal |         | Interest On Bonds |            |
|                                             | Per Pupil                | ACTAMT    | Per Pupil      | ACTAMT  | Per Pupil         | ACTAMT     |
| 031901 - BROWNSVILLE ISD                    | 68.69                    | 3,280,000 |                |         |                   |            |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  |                          |           |                |         | 213.11            | 3,267,765  |
| 108903 - EDCOUCH-ELSA ISD                   |                          |           |                |         | 336.66            | 1,728,738  |
| 108904 - EDINBURG CISD                      | 63.06                    | 2,180,000 |                |         | 180.22            | 6,230,274  |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                          |           |                |         |                   |            |
| 240801 - GATEWAY ACADEMY                    |                          |           |                |         |                   |            |
| 031903 - HARLINGEN CISD                     | 14.10                    | 264,000   |                |         | 327.23            | 6,126,013  |
| 108905 - HIDALGO ISD                        | 152.19                   | 497,351   |                |         | 355.27            | 1,161,033  |
| 108807 - IDEA ACADEMY                       |                          |           |                |         | 639.90            | 15,054,349 |
| 124901 - JIM HOGG CO I.S.D.                 | 58.02                    | 67,074    |                |         | 447.35            | 517,142    |
| 031905 - LA FERIA ISD                       |                          |           |                |         | 301.62            | 1,100,000  |
| 108912 - LA JOYA I.S.D.                     |                          |           |                |         | 415.83            | 12,304,522 |
| 108914 - LA VILLA ISD                       |                          |           | 438.20         | 258,976 |                   |            |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT |                          |           |                |         | 567.70            | 13,737,689 |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                          |           |                |         | 482.54            | 221,486    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       |                          |           |                |         | 137.78            | 1,499,826  |
| 245902 - LYFORD CISD                        |                          |           |                |         | 183.32            | 282,677    |
| 108906 - MCALLEN I S D                      | 2.67                     | 65,000    |                |         | 146.62            | 3,567,150  |
| 108907 - MERCEDES ISD                       |                          |           |                |         | 434.49            | 2,460,969  |
| 108804 - MID VALLEY ACADEMY                 |                          |           |                |         |                   |            |
| 108908 - MISSION CONSOLIDATED I.S.D.        |                          |           |                |         | 367.37            | 5,791,618  |
| 108915 - MONTE ALTO ISD                     |                          |           | 577.40         | 613,200 | 344.14            | 365,480    |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           |                          |           |                |         | 441.67            | 14,403,692 |
| 031909 - POINT ISABEL ISD                   |                          |           |                |         | 604.29            | 1,528,851  |
| 108910 - PROGRESO I.S.D.                    |                          |           |                |         | 11.07             | 21,894     |
| 245903 - RAYMONDVILLE ISD                   |                          |           |                |         | 343.25            | 736,967    |
| 214901 - RIO GRANDE CITY CISD               |                          |           |                |         | 371.37            | 4,059,032  |
| 031911 - RIO HONDO ISD                      |                          |           | 106.49         | 227,882 |                   |            |
| 214903 - ROMA ISD                           |                          |           |                |         | 320.14            | 2,086,036  |
| 031912 - SAN BENITO C I S D                 |                          |           |                |         | 340.32            | 3,709,135  |
| 214902 - SAN ISIDRO I.S.D.                  |                          |           |                |         | 181.38            | 45,163     |
| 245904 - SAN PERLITA ISD                    | 49.46                    | 13,899    |                |         | 587.19            | 165,000    |
| 031913 - SANTA MARIA ISD                    |                          |           | 184.83         | 127,904 | 190.59            | 131,887    |
| 031914 - SANTA ROSA ISD                     |                          |           |                |         | 437.32            | 498,113    |
| 108911 - SHARYLAND ISD                      | 94.69                    | 952,000   |                |         | 463.46            | 4,659,651  |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                          |           |                |         | 295.02            | 384,700    |
| 031916 - SOUTH TEXAS ISD                    |                          |           |                |         | 178.73            | 641,475    |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 108.60                   | 4,746,925 |                |         | 351.92            | 15,382,488 |
| 108916 - VALLEY VIEW ISD                    | 32.03                    | 144,887   |                |         | 395.13            | 1,787,557  |
| 108808 - VANGUARD ACADEMY                   |                          |           |                |         |                   |            |
| 240904 - WEBB CISD                          | 172.08                   | 56,787    |                |         | 819.35            | 270,387    |
| 108913 - WESLACO I.S.D.                     |                          |           |                |         | 149.89            | 2,668,956  |
| 253901 - ZAPATA COUNTY I.S.D.               |                          |           |                |         | 87.82             | 324,680    |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6522                   |         | 6523             |           | 6524                                               |         |
|---------------------------------------------|------------------------|---------|------------------|-----------|----------------------------------------------------|---------|
|                                             | Capital Lease Interest |         | Interest On Debt |           | Amortization of Bonds And Other Debt Related Costs |         |
|                                             | Per Pupil              | ACTAMT  | Per Pupil        | ACTAMT    | Per Pupil                                          | ACTAMT  |
| 031901 - BROWNSVILLE ISD                    |                        |         | 156.50           | 7,472,938 |                                                    |         |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 0.15                   | 2,334   |                  |           |                                                    |         |
| 108903 - EDCOUCH-ELSA ISD                   | 46.14                  | 236,923 |                  |           |                                                    |         |
| 108904 - EDINBURG CISD                      |                        |         | 12.12            | 418,867   |                                                    |         |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                        |         |                  |           |                                                    |         |
| 240801 - GATEWAY ACADEMY                    |                        |         |                  |           |                                                    |         |
| 031903 - HARLINGEN CISD                     |                        |         | 60.07            | 1,124,637 |                                                    |         |
| 108905 - HIDALGO ISD                        |                        |         | 23.02            | 75,228    |                                                    |         |
| 108807 - IDEA ACADEMY                       | 1.38                   | 32,382  | 5.14             | 120,921   | 14.95                                              | 351,642 |
| 124901 - JIM HOGG CO I.S.D.                 | 2.76                   | 3,196   | 4.59             | 5,309     |                                                    |         |
| 031905 - LA FERIA ISD                       | 31.23                  | 113,891 |                  |           |                                                    |         |
| 108912 - LA JOYA I.S.D.                     | 0.23                   | 6,703   |                  |           |                                                    |         |
| 108914 - LA VILLA ISD                       | 12.82                  | 7,576   |                  |           |                                                    |         |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT |                        |         |                  |           |                                                    |         |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                        |         |                  |           |                                                    |         |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 4.31                   | 46,869  |                  |           |                                                    |         |
| 245902 - LYFORD CISD                        |                        |         |                  |           |                                                    |         |
| 108906 - MCALLEN I S D                      | 0.20                   | 4,842   | 32.88            | 799,934   |                                                    |         |
| 108907 - MERCEDES ISD                       |                        |         |                  |           |                                                    |         |
| 108804 - MID VALLEY ACADEMY                 |                        |         |                  |           |                                                    |         |
| 108908 - MISSION CONSOLIDATED I.S.D.        |                        |         |                  |           |                                                    |         |
| 108915 - MONTE ALTO ISD                     |                        |         |                  |           |                                                    |         |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           |                        |         |                  |           | 10.59                                              | 345,407 |
| 031909 - POINT ISABEL ISD                   |                        |         |                  |           |                                                    |         |
| 108910 - PROGRESO I.S.D.                    |                        |         |                  |           |                                                    |         |
| 245903 - RAYMONDVILLE ISD                   |                        |         |                  |           |                                                    |         |
| 214901 - RIO GRANDE CITY CISD               | 4.68                   | 51,105  |                  |           |                                                    |         |
| 031911 - RIO HONDO ISD                      | 2.95                   | 6,303   | 321.32           | 687,624   |                                                    |         |
| 214903 - ROMA ISD                           |                        |         |                  |           |                                                    |         |
| 031912 - SAN BENITO C I S D                 |                        |         |                  |           |                                                    |         |
| 214902 - SAN ISIDRO I.S.D.                  |                        |         |                  |           |                                                    |         |
| 245904 - SAN PERLITA ISD                    |                        |         | 1.40             | 392       |                                                    |         |
| 031913 - SANTA MARIA ISD                    |                        |         |                  |           |                                                    |         |
| 031914 - SANTA ROSA ISD                     | 77.36                  | 88,117  |                  |           |                                                    |         |
| 108911 - SHARYLAND ISD                      | 0.43                   | 4,316   | 10.99            | 110,537   |                                                    |         |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 12.44                  | 16,225  | 5.41             | 7,056     | 17.20                                              | 22,434  |
| 031916 - SOUTH TEXAS ISD                    |                        |         |                  |           |                                                    |         |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT |                        |         | 16.32            | 713,415   |                                                    |         |
| 108916 - VALLEY VIEW ISD                    |                        |         | 1.28             | 5,805     |                                                    |         |
| 108808 - VANGUARD ACADEMY                   |                        |         | 152.71           | 366,043   |                                                    |         |
| 240904 - WEBB CISD                          |                        |         | 5.77             | 1,905     |                                                    |         |
| 108913 - WESLACO I.S.D.                     |                        |         |                  |           |                                                    |         |
| 253901 - ZAPATA COUNTY I.S.D.               |                        |         |                  |           |                                                    |         |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6525                                                      |          | 6529                           |         | 6599                    |           |
|---------------------------------------------|-----------------------------------------------------------|----------|--------------------------------|---------|-------------------------|-----------|
|                                             | Amortization of Premium And Discount On Issuance Of Bonds |          | Interest Expenditures/Expenses |         | Other Debt Service Fees |           |
|                                             | Per Pupil                                                 | ACTAMT   | Per Pupil                      | ACTAMT  | Per Pupil               | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    |                                                           |          |                                |         | 0.22                    | 10,305    |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  |                                                           |          |                                |         | 13.56                   | 207,993   |
| 108903 - EDCOUCH-ELSA ISD                   |                                                           |          |                                |         | 24.63                   | 126,471   |
| 108904 - EDINBURG CISD                      |                                                           |          |                                |         | 24.86                   | 859,247   |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                                                           |          |                                |         |                         |           |
| 240801 - GATEWAY ACADEMY                    |                                                           |          |                                |         |                         |           |
| 031903 - HARLINGEN CISD                     |                                                           |          |                                |         | 0.56                    | 10,470    |
| 108905 - HIDALGO ISD                        |                                                           |          |                                |         | 107.15                  | 350,150   |
| 108807 - IDEA ACADEMY                       | -21.82                                                    | -513,285 |                                |         | 8.57                    | 201,513   |
| 124901 - JIM HOGG CO I.S.D.                 |                                                           |          |                                |         | 0.69                    | 800       |
| 031905 - LA FERIA ISD                       |                                                           |          |                                |         | 0.69                    | 2,506     |
| 108912 - LA JOYA I.S.D.                     |                                                           |          |                                |         | 0.38                    | 11,340    |
| 108914 - LA VILLA ISD                       |                                                           |          | 398.16                         | 235,312 |                         |           |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT |                                                           |          |                                |         | 0.28                    | 6,800     |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                                                           |          |                                |         | 295.82                  | 135,780   |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       |                                                           |          |                                |         | 37.71                   | 410,539   |
| 245902 - LYFORD CISD                        |                                                           |          |                                |         | 87.18                   | 134,438   |
| 108906 - MCALLEN I S D                      |                                                           |          |                                |         | 0.49                    | 11,828    |
| 108907 - MERCEDES ISD                       |                                                           |          |                                |         | 0.97                    | 5,500     |
| 108804 - MID VALLEY ACADEMY                 |                                                           |          |                                |         |                         |           |
| 108908 - MISSION CONSOLIDATED I.S.D.        |                                                           |          |                                |         | 0.48                    | 7,610     |
| 108915 - MONTE ALTO ISD                     |                                                           |          |                                |         |                         |           |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           |                                                           |          |                                |         | 0.22                    | 7,079     |
| 031909 - POINT ISABEL ISD                   |                                                           |          |                                |         | 229.94                  | 581,759   |
| 108910 - PROGRESO I.S.D.                    |                                                           |          |                                |         | 541.68                  | 1,071,448 |
| 245903 - RAYMONDVILLE ISD                   |                                                           |          |                                |         | 102.02                  | 219,040   |
| 214901 - RIO GRANDE CITY CISD               |                                                           |          |                                |         | 36.84                   | 402,631   |
| 031911 - RIO HONDO ISD                      |                                                           |          |                                |         | 47.72                   | 102,121   |
| 214903 - ROMA ISD                           |                                                           |          |                                |         | 38.76                   | 252,588   |
| 031912 - SAN BENITO C I S D                 |                                                           |          |                                |         | 33.87                   | 369,128   |
| 214902 - SAN ISIDRO I.S.D.                  |                                                           |          |                                |         |                         |           |
| 245904 - SAN PERLITA ISD                    |                                                           |          |                                |         | 394.78                  | 110,932   |
| 031913 - SANTA MARIA ISD                    |                                                           |          |                                |         | 496.95                  | 343,887   |
| 031914 - SANTA ROSA ISD                     |                                                           |          |                                |         |                         |           |
| 108911 - SHARYLAND ISD                      |                                                           |          |                                |         | 0.43                    | 4,300     |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                                                           |          |                                |         | 25.32                   | 33,012    |
| 031916 - SOUTH TEXAS ISD                    |                                                           |          |                                |         | 6.16                    | 22,100    |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT |                                                           |          |                                |         | 0.12                    | 5,350     |
| 108916 - VALLEY VIEW ISD                    |                                                           |          |                                |         | 0.61                    | 2,750     |
| 108808 - VANGUARD ACADEMY                   |                                                           |          |                                |         |                         |           |
| 240904 - WEBB CISD                          |                                                           |          |                                |         | 637.91                  | 210,511   |
| 108913 - WESLACO I.S.D.                     |                                                           |          |                                |         | 0.19                    | 3,455     |
| 253901 - ZAPATA COUNTY I.S.D.               |                                                           |          |                                |         | 0.68                    | 2,500     |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6619                          |           | 6629                                            |            | 6631                                      |           |
|---------------------------------------------|-------------------------------|-----------|-------------------------------------------------|------------|-------------------------------------------|-----------|
|                                             | Land Purchase And Improvement |           | Building Purchase, Construction Or Improvements |            | Vehicles Per-Unit Cost Of \$5,000 Or More |           |
|                                             | Per Pupil                     | ACTAMT    | Per Pupil                                       | ACTAMT     | Per Pupil                                 | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    |                               |           | 83.65                                           | 3,994,365  | 48.47                                     | 2,314,594 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 10.97                         | 168,162   | 433.63                                          | 6,649,279  | 66.09                                     | 1,013,426 |
| 108903 - EDCOUCH-ELSA ISD                   |                               |           | 1,326.80                                        | 6,813,117  | 162.17                                    | 832,767   |
| 108904 - EDINBURG CISD                      | 84.95                         | 2,936,735 | 214.90                                          | 7,429,136  | 64.00                                     | 2,212,314 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                               |           |                                                 |            |                                           |           |
| 240801 - GATEWAY ACADEMY                    |                               |           |                                                 |            |                                           |           |
| 031903 - HARLINGEN CISD                     | 6.41                          | 120,050   | 31.51                                           | 589,815    | 37.38                                     | 699,863   |
| 108905 - HIDALGO ISD                        | 5.80                          | 18,968    | 204.94                                          | 669,741    |                                           |           |
| 108807 - IDEA ACADEMY                       |                               |           |                                                 |            |                                           |           |
| 124901 - JIM HOGG CO I.S.D.                 | 195.02                        | 225,444   | 2,812.73                                        | 3,251,516  |                                           |           |
| 031905 - LA FERIA ISD                       |                               |           |                                                 |            | 63.97                                     | 233,293   |
| 108912 - LA JOYA I.S.D.                     |                               |           | 259.52                                          | 7,679,177  | 52.56                                     | 1,555,290 |
| 108914 - LA VILLA ISD                       |                               |           | 634.86                                          | 375,200    | 67.66                                     | 39,985    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 57.52                         | 1,391,852 | 314.68                                          | 7,614,957  | 71.69                                     | 1,734,782 |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                               |           |                                                 |            | 145.94                                    | 66,987    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       |                               |           | 563.01                                          | 6,128,906  | 115.79                                    | 1,260,530 |
| 245902 - LYFORD CISD                        |                               |           | 840.02                                          | 1,295,304  | 83.96                                     | 129,472   |
| 108906 - MCALLEN I S D                      | 40.72                         | 990,688   | 159.13                                          | 3,871,662  | 23.98                                     | 583,341   |
| 108907 - MERCEDES ISD                       |                               |           | 830.99                                          | 4,706,709  | 10.11                                     | 57,266    |
| 108804 - MID VALLEY ACADEMY                 |                               |           |                                                 |            |                                           |           |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 5.07                          | 79,880    | 567.64                                          | 8,948,905  | 10.84                                     | 170,881   |
| 108915 - MONTE ALTO ISD                     |                               |           | 416.66                                          | 442,488    | 118.75                                    | 126,110   |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 0.89                          | 29,110    | 411.60                                          | 13,423,053 | 2.76                                      | 89,872    |
| 031909 - POINT ISABEL ISD                   |                               |           | 451.29                                          | 1,141,755  | 8.70                                      | 22,001    |
| 108910 - PROGRESO I.S.D.                    |                               |           | 92.11                                           | 182,194    | 106.08                                    | 209,826   |
| 245903 - RAYMONDVILLE ISD                   |                               |           |                                                 |            |                                           |           |
| 214901 - RIO GRANDE CITY CISD               |                               |           | 6.66                                            | 72,750     | 23.52                                     | 257,100   |
| 031911 - RIO HONDO ISD                      |                               |           |                                                 |            | 4.91                                      | 10,500    |
| 214903 - ROMA ISD                           |                               |           | 175.53                                          | 1,143,747  | 40.14                                     | 261,580   |
| 031912 - SAN BENITO C I S D                 |                               |           | 26.60                                           | 289,872    | 16.44                                     | 179,171   |
| 214902 - SAN ISIDRO I.S.D.                  |                               |           |                                                 |            |                                           |           |
| 245904 - SAN PERLITA ISD                    |                               |           |                                                 |            | 104.84                                    | 29,459    |
| 031913 - SANTA MARIA ISD                    |                               |           | 39.34                                           | 27,225     | 61.50                                     | 42,560    |
| 031914 - SANTA ROSA ISD                     |                               |           | 535.50                                          | 609,932    | 82.81                                     | 94,319    |
| 108911 - SHARYLAND ISD                      |                               |           | 37.72                                           | 379,217    | 81.56                                     | 820,049   |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                               |           |                                                 |            |                                           |           |
| 031916 - SOUTH TEXAS ISD                    |                               |           | 1,248.36                                        | 4,480,348  | 50.68                                     | 181,880   |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 25.57                         | 1,117,731 | 1,780.36                                        | 77,819,612 | 23.55                                     | 1,029,393 |
| 108916 - VALLEY VIEW ISD                    |                               |           | 275.00                                          | 1,244,079  | 85.57                                     | 387,097   |
| 108808 - VANGUARD ACADEMY                   |                               |           |                                                 |            |                                           |           |
| 240904 - WEBB CISD                          |                               |           | 13,597.88                                       | 4,487,300  | 704.11                                    | 232,357   |
| 108913 - WESLACO I.S.D.                     | 58.15                         | 1,035,389 | 6.77                                            | 120,589    | 69.91                                     | 1,244,810 |
| 253901 - ZAPATA COUNTY I.S.D.               |                               |           | 673.25                                          | 2,488,997  | 87.95                                     | 325,142   |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6639                               |           | 6641                                        |        | 6649                                         |           |
|---------------------------------------------|------------------------------------|-----------|---------------------------------------------|--------|----------------------------------------------|-----------|
|                                             | Furniture, Equipment, And Software |           | Vehicles Per-Unit Cost Of Less Than \$5,000 |        | Fixed Assets-Other-Locally Defined Groupings |           |
|                                             | Per Pupil                          | ACTAMT    | Per Pupil                                   | ACTAMT | Per Pupil                                    | ACTAMT    |
| 031901 - BROWNSVILLE ISD                    | 57.42                              | 2,741,701 |                                             |        | 133.47                                       | 6,372,953 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 44.91                              | 688,691   | 0.26                                        | 3,995  | 38.37                                        | 588,394   |
| 108903 - EDCOUCH-ELSA ISD                   | 33.13                              | 170,112   |                                             |        |                                              |           |
| 108904 - EDINBURG CISD                      | 115.87                             | 4,005,609 |                                             |        | 15.89                                        | 549,157   |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                                    |           |                                             |        |                                              |           |
| 240801 - GATEWAY ACADEMY                    |                                    |           |                                             |        |                                              |           |
| 031903 - HARLINGEN CISD                     | 85.57                              | 1,601,903 |                                             |        |                                              |           |
| 108905 - HIDALGO ISD                        | 84.01                              | 274,539   |                                             |        |                                              |           |
| 108807 - IDEA ACADEMY                       |                                    |           |                                             |        |                                              |           |
| 124901 - JIM HOGG CO I.S.D.                 | 74.16                              | 85,730    |                                             |        |                                              |           |
| 031905 - LA FERIA ISD                       | 4.67                               | 17,044    |                                             |        | 129.24                                       | 471,325   |
| 108912 - LA JOYA I.S.D.                     | 54.96                              | 1,626,359 |                                             |        |                                              |           |
| 108914 - LA VILLA ISD                       | 153.79                             | 90,887    |                                             |        | 163.76                                       | 96,785    |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 38.26                              | 925,772   |                                             |        | 353.63                                       | 8,557,473 |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                                    |           |                                             |        | 88.96                                        | 40,833    |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 103.92                             | 1,131,238 |                                             |        |                                              |           |
| 245902 - LYFORD CISD                        | 125.28                             | 193,179   |                                             |        |                                              |           |
| 108906 - MCALLEN I S D                      | 97.34                              | 2,368,194 |                                             |        |                                              |           |
| 108907 - MERCEDES ISD                       | 33.97                              | 192,378   |                                             |        |                                              |           |
| 108804 - MID VALLEY ACADEMY                 |                                    |           |                                             |        |                                              |           |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 93.50                              | 1,474,098 |                                             |        |                                              |           |
| 108915 - MONTE ALTO ISD                     |                                    |           |                                             |        |                                              |           |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 99.55                              | 3,246,538 | 1.41                                        | 46,100 |                                              |           |
| 031909 - POINT ISABEL ISD                   | 642.93                             | 1,626,602 |                                             |        |                                              |           |
| 108910 - PROGRESO I.S.D.                    | 45.13                              | 89,274    |                                             |        |                                              |           |
| 245903 - RAYMONDVILLE ISD                   | 57.26                              | 122,945   |                                             |        | 7.23                                         | 15,523    |
| 214901 - RIO GRANDE CITY CISD               | 39.35                              | 430,051   | 0.37                                        | 4,000  | 91.77                                        | 1,003,073 |
| 031911 - RIO HONDO ISD                      | 11.14                              | 23,839    | 5.61                                        | 12,000 |                                              |           |
| 214903 - ROMA ISD                           | 190.10                             | 1,238,692 |                                             |        | 8.94                                         | 58,262    |
| 031912 - SAN BENITO C I S D                 | 52.58                              | 573,088   |                                             |        |                                              |           |
| 214902 - SAN ISIDRO I.S.D.                  |                                    |           |                                             |        |                                              |           |
| 245904 - SAN PERLITA ISD                    | 130.30                             | 36,615    |                                             |        |                                              |           |
| 031913 - SANTA MARIA ISD                    | 25.47                              | 17,627    |                                             |        |                                              |           |
| 031914 - SANTA ROSA ISD                     | 55.79                              | 63,550    |                                             |        |                                              |           |
| 108911 - SHARYLAND ISD                      | 117.44                             | 1,180,749 |                                             |        |                                              |           |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                                    |           |                                             |        |                                              |           |
| 031916 - SOUTH TEXAS ISD                    | 93.61                              | 335,984   |                                             |        |                                              |           |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 96.07                              | 4,199,158 | 0.17                                        | 7,581  | 68.49                                        | 2,993,558 |
| 108916 - VALLEY VIEW ISD                    |                                    |           |                                             |        |                                              |           |
| 108808 - VANGUARD ACADEMY                   |                                    |           |                                             |        |                                              |           |
| 240904 - WEBB CISD                          | 883.61                             | 291,592   |                                             |        |                                              |           |
| 108913 - WESLACO I.S.D.                     | 25.50                              | 454,077   |                                             |        |                                              |           |
| 253901 - ZAPATA COUNTY I.S.D.               | 36.58                              | 135,232   |                                             |        | 57.84                                        | 213,818   |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | 6659                                                   |           | 6669                    |         |
|---------------------------------------------|--------------------------------------------------------|-----------|-------------------------|---------|
|                                             | Capital Lease Of Furniture,<br>Equipment, and Software |           | Library Books And Media |         |
|                                             | Per Pupil                                              | ACTAMT    | Per Pupil               | ACTAMT  |
| 031901 - BROWNSVILLE ISD                    |                                                        |           | 0.17                    | 7,937   |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 1.64                                                   | 25,178    |                         |         |
| 108903 - EDCOUCH-ELSA ISD                   |                                                        |           | 16.77                   | 86,097  |
| 108904 - EDINBURG CISD                      |                                                        |           | 7.29                    | 251,864 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   |                                                        |           |                         |         |
| 240801 - GATEWAY ACADEMY                    |                                                        |           |                         |         |
| 031903 - HARLINGEN CISD                     |                                                        |           |                         |         |
| 108905 - HIDALGO ISD                        |                                                        |           | 6.15                    | 20,109  |
| 108807 - IDEA ACADEMY                       |                                                        |           |                         |         |
| 124901 - JIM HOGG CO I.S.D.                 |                                                        |           | 12.44                   | 14,383  |
| 031905 - LA FERIA ISD                       |                                                        |           |                         |         |
| 108912 - LA JOYA I.S.D.                     | 174.61                                                 | 5,166,822 |                         |         |
| 108914 - LA VILLA ISD                       |                                                        |           | 26.85                   | 15,867  |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT |                                                        |           |                         |         |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT |                                                        |           | 9.78                    | 4,487   |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       |                                                        |           |                         |         |
| 245902 - LYFORD CISD                        |                                                        |           |                         |         |
| 108906 - MCALLEN I S D                      | 40.07                                                  | 975,000   |                         |         |
| 108907 - MERCEDES ISD                       |                                                        |           | 3.09                    | 17,499  |
| 108804 - MID VALLEY ACADEMY                 |                                                        |           |                         |         |
| 108908 - MISSION CONSOLIDATED I.S.D.        |                                                        |           |                         |         |
| 108915 - MONTE ALTO ISD                     |                                                        |           | 58.98                   | 62,640  |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           |                                                        |           | 0.21                    | 6,877   |
| 031909 - POINT ISABEL ISD                   |                                                        |           | 12.93                   | 32,707  |
| 108910 - PROGRESO I.S.D.                    |                                                        |           |                         |         |
| 245903 - RAYMONDVILLE ISD                   |                                                        |           |                         |         |
| 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                    |                                                        |           | 10.91                   | 3,065   |
| 031913 - SANTA MARIA ISD                    |                                                        |           | 1.41                    | 974     |
| 031914 - SANTA ROSA ISD                     |                                                        |           |                         |         |
| 108911 - SHARYLAND ISD                      |                                                        |           |                         |         |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES |                                                        |           |                         |         |
| 031916 - SOUTH TEXAS ISD                    |                                                        |           |                         |         |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT |                                                        |           | 0.11                    | 4,986   |
| 108916 - VALLEY VIEW ISD                    |                                                        |           | 7.73                    | 34,954  |
| 108808 - VANGUARD ACADEMY                   |                                                        |           |                         |         |
| 240904 - WEBB CISD                          |                                                        |           |                         |         |
| 108913 - WESLACO I.S.D.                     |                                                        |           |                         |         |
| 253901 - ZAPATA COUNTY I.S.D.               |                                                        |           |                         |         |

**Region One Education Service Center**  
***Per Pupil Expenditures All Funds - 2015-2016***

|                                             | Total     |             |
|---------------------------------------------|-----------|-------------|
|                                             | Per Pupil | ACTAMT      |
| 031901 - BROWNSVILLE ISD                    | 11,143.35 | 532,084,000 |
| 108902 - DONNA INDEPENDENT SCHOOL DISTRICT  | 12,478.98 | 191,352,694 |
| 108903 - EDCOUCH-ELSA ISD                   | 13,069.41 | 67,111,404  |
| 108904 - EDINBURG CISD                      | 11,148.39 | 385,399,819 |
| 108809 - EXCELLENCE IN LEADERSHIP ACADEMY   | 8,696.75  | 1,748,046   |
| 240801 - GATEWAY ACADEMY                    | 10,103.54 | 3,899,966   |
| 031903 - HARLINGEN CISD                     | 10,784.66 | 201,899,574 |
| 108905 - HIDALGO ISD                        | 13,016.09 | 42,536,594  |
| 108807 - IDEA ACADEMY                       | 10,571.71 | 248,710,075 |
| 124901 - JIM HOGG CO I.S.D.                 | 14,301.12 | 16,532,097  |
| 031905 - LA FERIA ISD                       | 11,461.00 | 41,798,281  |
| 108912 - LA JOYA I.S.D.                     | 11,726.91 | 346,999,157 |
| 108914 - LA VILLA ISD                       | 15,290.99 | 9,036,974   |
| 240901 - LAREDO INDEPENDENT SCHOOL DISTRICT | 11,974.90 | 289,780,593 |
| 245901 - LASARA INDEPENDENT SCHOOL DISTRICT | 15,105.57 | 6,933,455   |
| 031906 - LOS FRESNOS CONSOLIDATED ISD       | 11,541.48 | 125,640,565 |
| 245902 - LYFORD CISD                        | 13,938.50 | 21,493,165  |
| 108906 - MCALLEN I S D                      | 10,899.03 | 265,173,387 |
| 108907 - MERCEDES ISD                       | 13,260.97 | 75,110,107  |
| 108804 - MID VALLEY ACADEMY                 | 8,803.76  | 3,222,177   |
| 108908 - MISSION CONSOLIDATED I.S.D.        | 11,734.77 | 184,998,647 |
| 108915 - MONTE ALTO ISD                     | 12,676.00 | 13,461,916  |
| 108909 - PHARR-SAN JUAN-ALAMO ISD           | 11,455.23 | 373,577,811 |
| 031909 - POINT ISABEL ISD                   | 19,224.01 | 48,636,748  |
| 108910 - PROGRESO I.S.D.                    | 12,975.26 | 25,665,055  |
| 245903 - RAYMONDVILLE ISD                   | 12,244.12 | 26,288,130  |
| 214901 - RIO GRANDE CITY CISD               | 12,133.42 | 132,618,326 |
| 031911 - RIO HONDO ISD                      | 11,934.21 | 25,539,213  |
| 214903 - ROMA ISD                           | 12,349.73 | 80,470,842  |
| 031912 - SAN BENITO C I S D                 | 10,732.29 | 116,971,208 |
| 214902 - SAN ISIDRO I.S.D.                  | 15,857.86 | 3,948,608   |
| 245904 - SAN PERLITA ISD                    | 16,332.27 | 4,589,368   |
| 031913 - SANTA MARIA ISD                    | 17,621.01 | 12,193,739  |
| 031914 - SANTA ROSA ISD                     | 13,816.41 | 15,736,886  |
| 108911 - SHARYLAND ISD                      | 10,639.01 | 106,964,634 |
| 108802 - SOUTH TEXAS EDUCATION TECHNOLOGIES | 8,086.66  | 10,545,003  |
| 031916 - SOUTH TEXAS ISD                    | 18,839.21 | 67,613,920  |
| 240903 - UNITED INDEPENDENT SCHOOL DISTRICT | 12,163.06 | 531,647,325 |
| 108916 - VALLEY VIEW ISD                    | 12,009.30 | 54,330,064  |
| 108808 - VANGUARD ACADEMY                   | 8,428.97  | 20,204,231  |
| 240904 - WEBB CISD                          | 46,785.47 | 15,439,206  |
| 108913 - WESLACO I.S.D.                     | 10,341.46 | 184,140,059 |
| 253901 - ZAPATA COUNTY I.S.D.               | 11,684.13 | 43,196,220  |

# SAN BENITO C I S D

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

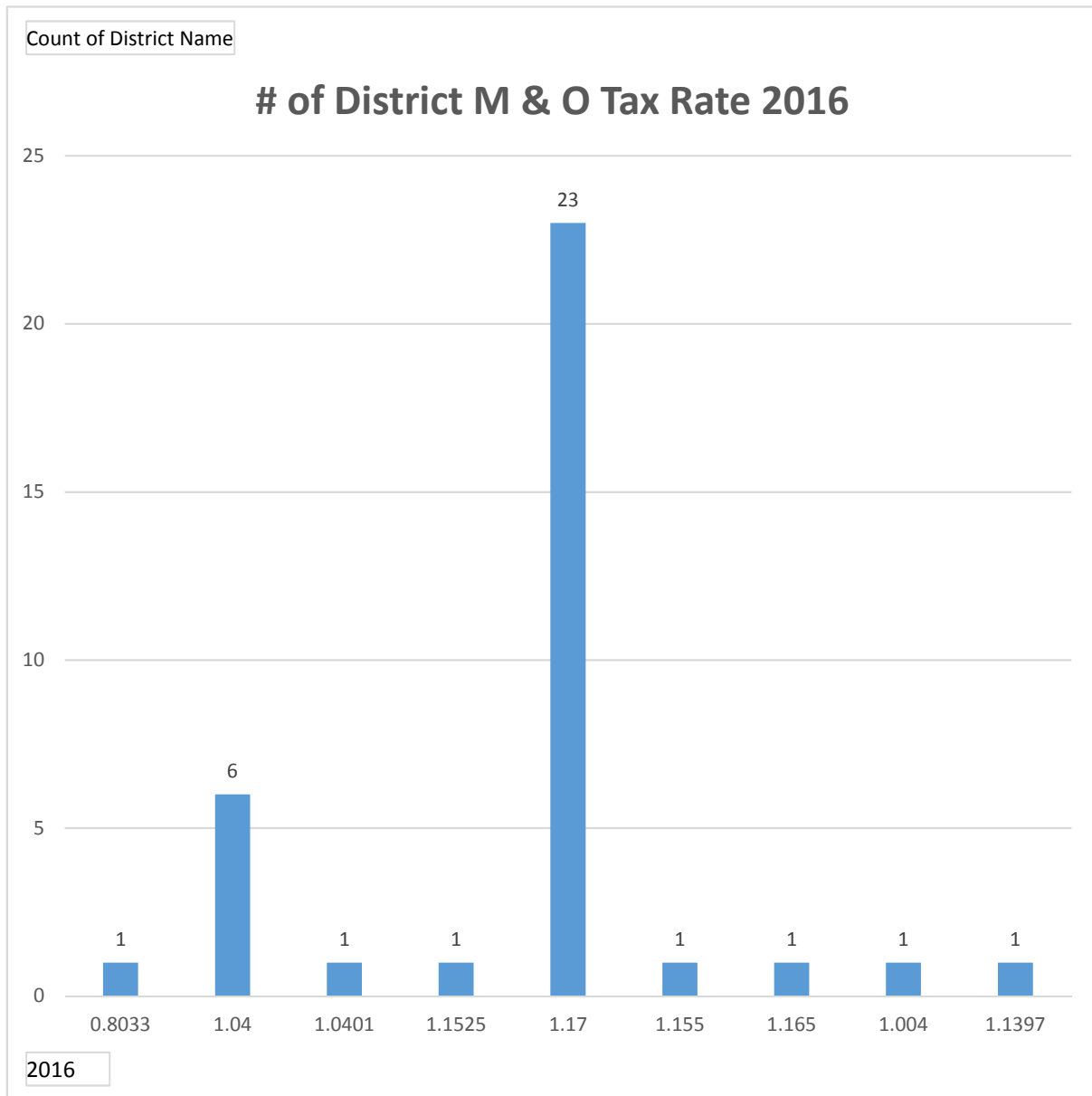
|                         |                                           | 2010-2011        | 2011-2012          | 2012-2013        | 2013-2014        | 2014-2015        | 2015-2016        |
|-------------------------|-------------------------------------------|------------------|--------------------|------------------|------------------|------------------|------------------|
|                         | District Enrollment                       | 11,358           | 11,387             | 11,171           | 11,028           | 11,035           | 10,899           |
| Gifted & Talented       | Program Allotment                         | 318,647          | 306,492            | 273,573          | 243,569          | 228,307          | 220,874          |
|                         | % Program                                 | 55.00%           | 55.00%             | 55.00%           | 55.00%           | 55.00%           | 55.00%           |
|                         | Program Amount To Spend                   | 175,256          | 168,571            | 150,465          | 133,963          | 125,569          | 121,481          |
|                         | 21 - GT Expenditures                      | 167,952          | 114,415            | 174,341          | 151,798          | 93,492           | 225,493          |
|                         | <b>Difference (underspent)</b>            | <b>(7,304)</b>   | <b>(54,156)</b>    | <b>23,876</b>    | <b>17,835</b>    | <b>(32,077)</b>  | <b>104,012</b>   |
|                         |                                           |                  |                    |                  |                  |                  |                  |
| Career & Technology     | Program Allotment                         | 4,793,609        | 7,397,545          | 5,009,701        | 4,861,871        | 6,214,938        | 7,582,137        |
|                         | % Program                                 | 60.00%           | 58.00%             | 58.00%           | 58.00%           | 58.00%           | 58.00%           |
|                         | Program Amount To Spend                   | 2,876,165        | 4,290,576          | 2,905,627        | 2,819,885        | 3,604,664        | 4,397,639        |
|                         | 22 - CATE Expenditures                    | 3,182,264        | 3,212,371          | 3,168,842        | 3,359,395        | 3,462,465        | 4,052,248        |
|                         | <b>Difference (underspent)</b>            | <b>306,099</b>   | <b>(1,078,205)</b> | <b>263,215</b>   | <b>539,510</b>   | <b>(142,199)</b> | <b>(345,391)</b> |
|                         |                                           |                  |                    |                  |                  |                  |                  |
| State Special Education | Program Allotment                         | 5,071,643        | 5,171,948          | 5,156,020        | 5,547,753        | 5,479,566        | 6,084,428        |
|                         | % Program                                 | 55.00%           | 52.00%             | 52.00%           | 52.00%           | 52.00%           | 52.00%           |
|                         | Program Amount To Spend                   | 2,789,404        | 2,689,413          | 2,681,130        | 2,884,832        | 2,849,374        | 3,163,903        |
|                         | 23 - Special Education Expenditures       | 6,589,852        | 7,044,679          | 7,459,982        | 8,159,011        | 8,051,078        | 8,135,788        |
|                         | 33 - Special Education Expenditures - PK  | 0                | 0                  | 0                | 88,766           | 148,533          | 154,465          |
|                         | <b>Difference (underspent)</b>            | <b>3,800,448</b> | <b>4,355,266</b>   | <b>4,778,852</b> | <b>5,362,945</b> | <b>5,350,237</b> | <b>5,126,350</b> |
| State Compensatory      | Program Allotment                         | 9,962,036        | 10,079,405         | 10,272,159       | 10,472,765       | 11,291,077       | 13,119,229       |
|                         | % Program                                 | 55.00%           | 52.00%             | 52.00%           | 52.00%           | 52.00%           | 52.00%           |
|                         | Program Amount To Spend                   | 5,479,120        | 5,241,291          | 5,341,523        | 5,445,838        | 5,871,360        | 6,821,999        |
|                         | 24 - Accelerated Education                | 18,477           | 45,773             | 17,330           | 1,951            | 1,148            | 7,482            |
|                         | 26 - Non - AEP                            | 398,254          | 422,385            | 396,698          | 515,987          | 489,307          | 471,214          |
|                         | 28 - DAEP - Basic                         | 942,114          | 792,559            | 988,532          | 1,191,867        | 1,155,439        | 1,211,903        |
|                         | 29 - DAEP - Supplemental                  | 0                | 0                  | 0                | 0                | 0                | 0                |
|                         | 30 - State Compensatory Exp SchoolWide    | 4,280,495        | 3,323,638          | 3,089,266        | 3,663,405        | 3,736,267        | 6,031,659        |
|                         | 34 - State Compensatory Expenditures - PK | 0                | 0                  | 0                | 133,745          | 168,980          | 9,229            |
|                         | <b>Difference (underspent)</b>            | <b>160,220</b>   | <b>(656,936)</b>   | <b>(849,697)</b> | <b>61,117</b>    | <b>(320,219)</b> | <b>909,488</b>   |
| State Bilingual         | Program Allotment                         | 1,060,772        | 1,050,249          | 1,045,728        | 1,050,223        | 1,112,695        | 1,153,565        |
|                         | % Program                                 | 55.00%           | 52.00%             | 52.00%           | 52.00%           | 52.00%           | 52.00%           |
|                         | Program Amount To Spend                   | 583,425          | 546,129            | 543,779          | 546,116          | 578,601          | 599,854          |
|                         | 25 - Bilingual Expenditures               | 475,839          | 575,468            | 660,407          | 490,464          | 342,645          | 877,525          |
|                         | 35 - Bilingual Expenditures - PK          | 0                | 0                  | 0                | 18,182           | 54,746           | 18,309           |
|                         | <b>Difference (underspent)</b>            | <b>(107,586)</b> | <b>29,339</b>      | <b>116,628</b>   | <b>(37,470)</b>  | <b>(181,210)</b> | <b>295,980</b>   |
| High School             | Program Allotment                         | 722,964          | 734,007            | 736,951          | 731,026          | 767,247          | 791,322          |
|                         | % Program                                 | 100.00%          | 100.00%            | 100.00%          | 100.00%          | 100.00%          | 100.00%          |
|                         | Program Amount To Spend                   | 722,964          | 734,007            | 736,951          | 731,026          | 767,247          | 791,322          |
|                         | 31 - High School Expenditures             | 746,323          | 737,149            | 762,346          | 927,657          | 653,765          | 967,143          |
|                         | <b>Difference (underspent)</b>            | <b>23,359</b>    | <b>3,142</b>       | <b>25,395</b>    | <b>196,631</b>   | <b>(113,482)</b> | <b>175,821</b>   |

## **IV. TAX RATES**

**REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS**  
***Maintenance & Operations Tax Rate***  
***Seven Year Comparison***  
**School Year 2016-2017**

| <b>District #</b> | <b>District Name</b>     | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> |
|-------------------|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 031901            | BROWNSVILLE ISD          | 1.0191      | 1.0191      | 1.0191      | 1.04        | 1.04        | 1.1525      | 1.1525      |
| 108902            | DONNA ISD                | 1.17        | 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        | 1.17        |
| 108904            | EDINBURG CISD            | 1.04        | 1.17        | 1.04        | 1.17        | 1.17        | 1.17        | 1.17        |
| 031903            | HARLINGEN CISD           | 1.04        | 1.04        | 1.04        | 1.04        | 1.04        | 1.17        | 1.17        |
| 108905            | HIDALGO ISD              | 1.17        | 1.17        | 1.17        | 1.17        | 1.17        | 1.17        | 1.17        |
| 124901            | JIM HOGG COUNTY ISD      | 1.0401      | 1.0401      | 1.0401      | 1.0401      | 1.0401      | 1.0401      | 1.0401      |
| 031905            | LA FERIA ISD             | 1.04        | 1.04        | 1.04        | 1.17        | 1.17        | 1.17        | 1.17        |
| 108912            | LA JOYA ISD              | 1.17        | 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        | 1.17        |
| 240901            | LAREDO ISD               | 1.04        | 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        | 1.17        |
| 031906            | LOS FRESNOS CISD         | 1.04        | 1.17        | 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        | 1.17        |
| 108906            | MCALLEN ISD              | 1.04        | 1.165       | 1.04        | 1.04        | 1.04        | 1.04        | 1.155       |
| 108907            | MERCEDES ISD             | 1.04        | 1.04        | 1.04        | 1.04        | 1.04        | 1.04        | 1.17        |
| 108908            | MISSION CISD             | 1.04        | 1.17        | 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        | 1.165       |
| 108909            | PHARR-SAN JUAN-ALAMO ISD | 1.04        | 1.17        | 1.17        | 1.17        | 1.17        | 1.17        | 1.17        |
| 031909            | POINT ISABEL ISD         | 0.9673      | 0.9819      | 0.9812      | 0.9808      | 0.9806      | 0.9873      | 1.004       |
| 108910            | PROGRESO ISD             | 1.04        | 1.17        | 1.04        | 1.04        | 1.04        | 1.04        | 1.04        |
| 245903            | RAYMONDVILLE ISD         | 1.04        | 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        | 1.17        |
| 031911            | RIO HONDO ISD            | 1.17        | 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        | 1.17        |
| 031912            | SAN BENITO CISD          | 1.17        | 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        | 1.17        |
| 245904            | SAN PERLITA ISD          | 1.04        | 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        | 1.17        |
| 031914            | SANTA ROSA ISD           | 1.04        | 1.17        | 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        | 1.17        |
| 240903            | UNITED ISD               | 1.04        | 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        | 1.17        |
| 240904            | WEBB CISD                | 0.8033      | 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      | 1.1397      |
| 253901            | ZAPATA COUNTY ISD        | 1.04        | 1.04        | 1.04        | 1.04        | 1.04        | 1.04        | 1.04        |

**REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS**  
***Maintenance & Operations Tax Rate***  
**School Year 2016-2017**



**REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS**  
***Maintenance & Operations Tax Rate***  
***Seven Year Trend***  
**School Year 2016-2017**

