



2019 - 2020

“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

San Benito CISD

Rhonda Peña
2019 Texas Elementary Teacher of the Year

Bryan Elementary, Mission CISD



BUDGETING TOOLS

Region One Education Service Center

Region One Education Service Center
Budgeting Tools
2018-2019 Data for 2019-2020 Planning

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I. STUDENT ENROLLMENT TRENDS

Region One Education Service Center
Student Enrollment Comparison by Type
School Year 2017-2018 and 2018-2019 Fall Enrollment

District/Charter Name	Elementary			Middle School			High School			Total		
	2017-18	2018-19	Diff	2017-18	2018-19	Diff	2017-18	2018-19	Diff	2017-18	2018-19	Diff
BROWNSVILLE ISD	22,093	21,436	(657)	9,661	9332	(329)	13,824	13634	(190)	45,578	44,402	(1,176)
UNITED ISD	19,994	19,990	(4)	9,779	9821	42	13,535	13553	18	43,308	43,364	56
IDEA PUBLIC SCHOOLS	20,578	24,861	4,283	9,390	11,200	1,810	5,627	6,687	1,060	35,595	42,748	7,153
EDINBURG CISD	16,337	16,211	(126)	7,590	7560	(30)	10,229	10350	121	34,156	34,121	(35)
PHARR-SAN JUAN-ALAMO ISD	16,935	16,866	(69)	6,496	6581	85	9,249	9235	(14)	32,680	32,682	2
LA JOYA ISD	14,018	13,417	(601)	6,410	6296	(114)	8,360	8311	(49)	28,788	28,024	(764)
LAREDO ISD	13,043	12,722	(321)	4,725	4669	(56)	6,301	6254	(47)	24,069	23,645	(424)
MCALLEN ISD	11,117	10,489	(628)	5,282	5120	(162)	7,322	7266	(56)	23,721	22,875	(846)
HARLINGEN CISD	8,993	9,131	138	4,026	4001	(25)	5,410	5488	78	18,429	18,620	191
WESLACO ISD	8,470	8,577	107	3,771	3823	52	4,915	4875	(40)	17,156	17,275	119
MISSION CISD	7,929	7,665	(264)	3,371	3363	(8)	4,596	4560	(36)	15,896	15,588	(308)
DONNA ISD	7,149	6,784	(365)	3,314	3290	(24)	4,355	4385	30	14,818	14,459	(359)
LOS FRESNOS CISD	5,040	4,966	(74)	2,397	2392	(5)	3,352	3381	29	10,789	10,739	(50)
SAN BENITO CISD	5,070	5,117	47	2,312	2334	22	3,086	3069	(17)	10,468	10,520	52
SHARYLAND ISD	4,355	4,390	35	2,367	2390	23	3,466	3505	39	10,188	10,285	97
RIO GRANDE CITY CISD	4,960	4,767	(193)	2,329	2272	(57)	3,171	3145	(26)	10,460	10,184	(276)
ROMA ISD	3,184	3,077	(107)	1,397	1406	9	1,800	1755	(45)	6,381	6,238	(143)
MERCEDES ISD	2,701	2,503	(198)	1,256	1243	(13)	1,573	1529	(44)	5,530	5,275	(255)
EDCOUCH-ELSA ISD	2,664	2,423	(241)	1,074	1064	(10)	1,446	1448	2	5,184	4,935	(249)
VALLEY VIEW ISD	2,015	2,030	15	1,008	980	(28)	1,457	1428	(29)	4,480	4,438	(42)
VANGUARD ACADEMY	2,184	2,770	586	710	894	184	389	516	127	3,283	4,180	897
SOUTH TEXAS ISD	0	0	0	1,112	1118	6	3,133	2980	(153)	4,245	4,098	(147)
ZAPATA COUNTY ISD	1,826	1,804	(22)	772	771	(1)	923	947	24	3,521	3,522	1
LA FERIA ISD	1,666	1,575	(91)	745	750	5	1,001	995	(6)	3,412	3,320	(92)
HIDALGO ISD	1,524	1,534	10	636	637	1	1,055	1082	27	3,215	3,253	38
POINT ISABEL ISD	1,228	1,167	(61)	501	483	(18)	698	702	4	2,427	2,352	(75)
RAYMONDVILLE ISD	1,057	1,028	(29)	436	443	7	595	583	(12)	2,088	2,054	(34)
RIO HONDO ISD	925	898	(27)	411	426	15	615	583	(32)	1,951	1,907	(44)
PROGRESO ISD	930	851	(79)	411	389	(22)	563	516	(47)	1,904	1,756	(148)
LYFORD CISD	700	628	(72)	376	347	(29)	475	499	24	1,551	1,474	(77)
HORIZON MONTESSORI PUBLIC SCHOOLS	1,014	1,111	97	222	213	(9)	0	0	0	1,236	1,324	88

Region One Education Service Center
Student Enrollment Comparison by Type
School Year 2017-2018 and 2018-2019 Fall Enrollment

District/Charter Name	Elementary			Middle School			High School			Total		
	2017-18	2018-19	Diff	2017-18	2018-19	Diff	2017-18	2018-19	Diff	2017-18	2018-19	Diff
JIM HOGG CO I.S.D.	577	567	(10)	262	275	13	312	314	2	1,151	1,156	5
SANTA ROSA ISD	531	536	5	247	241	(6)	328	330	2	1,106	1,107	1
MONTE ALTO ISD	510	460	(50)	243	231	(12)	272	256	(16)	1,025	947	(78)
SANTA MARIA ISD	336	311	(25)	129	126	(3)	220	199	(21)	685	636	(49)
LA VILLA ISD	282	256	(26)	135	121	(14)	162	178	16	579	555	(24)
MIDVALLEY ACADEMY CHARTER DISTRICT	0	0	0	0	0	0	384	382	(2)	384	382	(2)
LASARA ISD	207	175	(32)	91	83	(8)	112	110	(2)	410	368	(42)
GATEWAY ACADEMY CHARTER DISTRICT	0	0	0	0	0	0	321	305	(16)	321	305	(16)
SAN PERLITA ISD	115	120	5	63	58	(5)	84	91	7	262	269	7
WEBB CISD	138	133	(5)	56	58	2	78	77	(1)	272	268	(4)
EXCELLENCE IN LEADERSHIP ACADEMY	195	204	9	36	38	2	0	0	0	231	242	11
SAN ISIDRO ISD	105	91	(14)	58	62	4	75	70	(5)	238	223	(15)
TOTAL	212,695	213,641	946	95,607	96,901	1,294	124,869	125,573	704	433,171	436,115	2,944

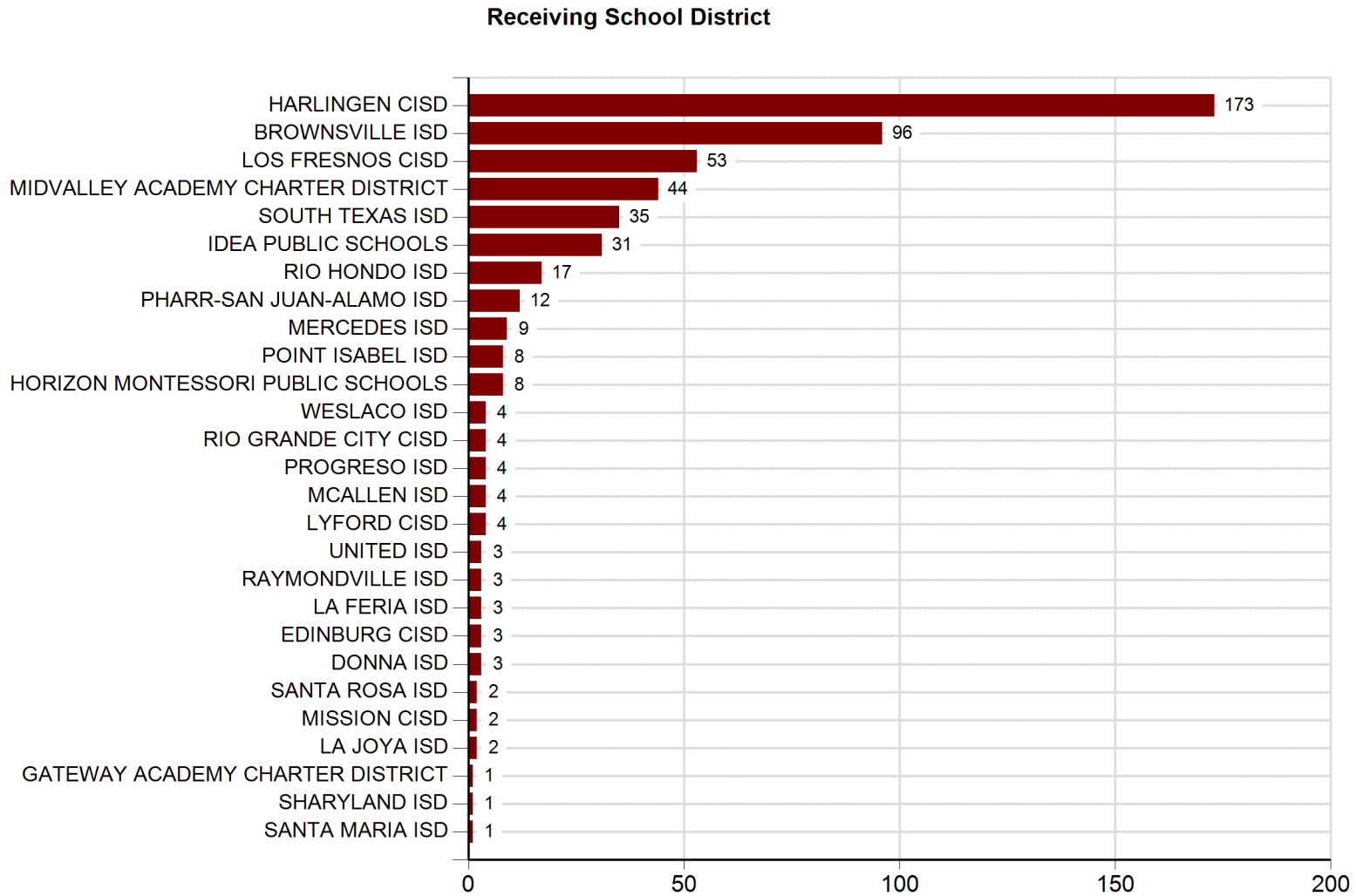
IDEA PUBLIC SCHOOLS within Region One	13,131	14,474	1,343	5,863	6339	476	4,734	5138	404	23,728	25,951	2,223
IDEA PUBLIC SCHOOLS outside Region One	7,447	10,387	2,940	3,527	4861	1,334	893	1549	656	11,867	16,797	4,930

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

District	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
031901 - BROWNSVILLE ISD	48,355	47,749	46,880	45,578	44,402
240903 - UNITED ISD	43,421	43,710	43,660	43,308	43,364
108807 - IDEA PUBLIC SCHOOLS	19,227	23,526	29,335	35,595	42,748
108904 - EDINBURG CISD	34,285	34,570	34,680	34,156	34,121
108909 - PHARR-SAN JUAN-ALAMO ISD	32,288	32,612	32,203	32,680	32,682
108912 - LA JOYA ISD	29,667	29,590	29,500	28,788	28,024
240901 - LAREDO ISD	24,705	24,199	24,237	24,069	23,645
108906 - MCALLEN ISD	24,692	24,330	23,826	23,721	22,875
031903 - HARLINGEN CISD	18,681	18,721	18,700	18,429	18,620
108913 - WESLACO ISD	17,409	17,806	17,413	17,156	17,275
108908 - MISSION CISD	15,396	15,765	15,882	15,896	15,588
108902 - DONNA ISD	15,351	15,334	15,072	14,818	14,459
031906 - LOS FRESNOS CISD	10,649	10,886	10,840	10,789	10,739
031912 - SAN BENITO CISD	11,035	10,899	10,643	10,468	10,520
108911 - SHARYLAND ISD	10,280	10,054	10,054	10,188	10,285
214901 - RIO GRANDE CITY CISD	10,905	10,930	10,812	10,460	10,184
214903 - ROMA ISD	6,439	6,516	6,551	6,381	6,238
108907 - MERCEDES ISD	5,769	5,664	5,538	5,530	5,275
108903 - EDCOUCH-ELSA ISD	5,049	5,135	5,320	5,184	4,935
108916 - VALLEY VIEW ISD	4,484	4,524	4,534	4,480	4,438
108808 - VANGUARD ACADEMY	2,333	2,397	2,883	3,283	4,180
031916 - SOUTH TEXAS ISD	3,376	3,589	3,848	4,245	4,098
253901 - ZAPATA COUNTY ISD	3,700	3,697	3,561	3,521	3,522
031905 - LA FERIA ISD	3,602	3,647	3,565	3,412	3,320
108905 - HIDALGO ISD	3,261	3,268	3,252	3,215	3,253
031909 - POINT ISABEL ISD	2,505	2,530	2,483	2,427	2,352
245903 - RAYMONDVILLE ISD	2,107	2,147	2,067	2,088	2,054
031911 - RIO HONDO ISD	2,183	2,140	1,969	1,951	1,907
108910 - PROGRESO ISD	2,031	1,978	1,859	1,904	1,756
245902 - LYFORD CISD	1,553	1,542	1,569	1,551	1,474
108802 - HORIZON MONTESSORI PUBLIC SCHOOLS	1,125	1,304	1,350	1,236	1,324
124901 - JIM HOGG COUNTY ISD	1,128	1,156	1,181	1,151	1,156
031914 - SANTA ROSA ISD	1,150	1,139	1,112	1,106	1,107
108915 - MONTE ALTO ISD	1,049	1,062	1,075	1,025	947
031913 - SANTA MARIA ISD	719	692	691	685	636
108914 - LA VILLA ISD	604	591	596	579	555
108804 - MIDVALLEY ACADEMY CHARTER DISTRICT	324	366	383	384	382
245901 - LASARA ISD	475	459	445	410	368
240801 - GATEWAY ACADEMY CHARTER DISTRICT	361	386	402	321	305
245904 - SAN PERLITA ISD	281	281	274	262	269
240904 - WEBB CISD	323	330	300	272	268
108809 - EXCELLENCE IN LEADERSHIP ACADEMY	185	201	239	231	242
214902 - SAN ISIDRO ISD	240	249	244	238	223
108801 - INFORMATION REFERRAL RESOURCE ASSISTAN	1,219	0	0	0	0
TOTAL	423,921	427,671	431,028	433,171	436,115

SAN BENITO CISD

Students that left SAN BENITO CISD by Receiving School District School Years 2017-2018 & 2018-2019



Based on a comparative analysis of PEIMS data for school years 2017-2018 & 2018-2019.

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SAN BENITO CISD

Students that left SAN BENITO CISD by Receiving School District By Grade Level School Years 2017-2018 & 2018-2019

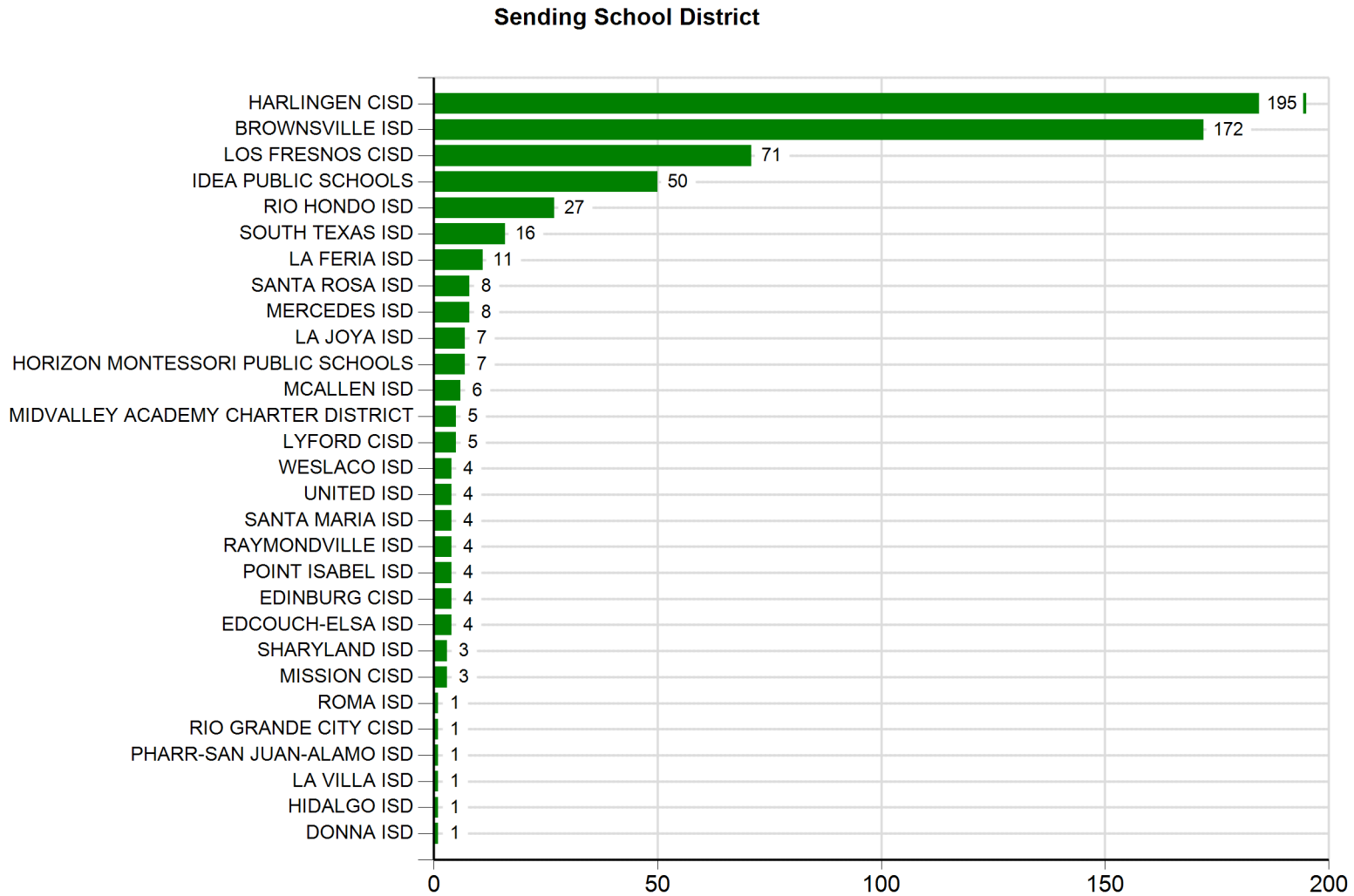
Receiving School District	01	02	03	04	05	06	07	08	09	10	11	12	KG	PK	Total
BROWNSVILLE ISD	9	8	10	8	6	11	5	9	8	8	4	3	6	1	96
DONNA ISD	1	-	1	-	-	-	-	-	1	-	-	-	-	-	3
EDINBURG CISD	-	1	-	1	-	-	-	-	-	-	1	-	-	-	3
GATEWAY ACADEMY CHARTER DISTRICT	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
HARLINGEN CISD	16	16	14	17	12	16	6	22	10	11	11	4	18	-	173
HORIZON MONTESSORI PUBLIC SCHOOLS	-	2	1	1	-	2	-	1	-	-	-	-	1	-	8
IDEA PUBLIC SCHOOLS	4	-	1	4	2	8	-	7	1	-	-	-	4	-	31
LA FERIA ISD	-	-	-	-	-	1	-	-	1	-	1	-	-	-	3
LA JOYA ISD	1	-	-	-	-	-	-	-	-	-	-	1	-	-	2
LOS FRESNOS CISD	5	8	4	5	1	10	3	1	4	1	3	2	6	-	53
LYFORD CISD	1	1	1	-	-	-	1	-	-	-	-	-	-	-	4
MCALLEN ISD	1	-	-	-	1	-	1	1	-	-	-	-	-	-	4
MERCEDES ISD	-	2	1	-	2	-	1	-	1	-	-	-	2	-	9
MIDVALLEY ACADEMY CHARTER DISTRICT	-	-	-	-	-	-	-	-	6	11	17	10	-	-	44
MISSION CISD	-	-	1	-	-	-	-	-	-	1	-	-	-	-	2
PHARR-SAN JUAN-ALAMO ISD	1	2	1	1	3	1	-	-	1	1	-	-	1	-	12
POINT ISABEL ISD	1	-	1	-	-	1	2	-	-	1	2	-	-	-	8
PROGRESO ISD	1	-	2	-	-	-	1	-	-	-	-	-	-	-	4
RAYMONDVILLE ISD	-	1	-	-	-	1	-	-	-	1	-	-	-	-	3
RIO GRANDE CITY CISD	-	-	1	1	-	-	-	1	1	-	-	-	-	-	4
RIO HONDO ISD	4	2	1	-	-	3	2	1	1	1	-	-	2	-	17
SANTA MARIA ISD	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
SANTA ROSA ISD	-	1	-	-	-	-	-	-	1	-	-	-	-	-	2
SHARYLAND ISD	-	-	-	1	-	-	-	-	-	-	-	-	-	-	1
SOUTH TEXAS ISD	-	-	-	-	-	-	23	-	10	2	-	-	-	-	35
UNITED ISD	-	-	-	1	-	1	-	-	1	-	-	-	-	-	3
WESLACO ISD	-	1	-	-	-	1	-	-	-	1	-	-	1	-	4
Total	45	45	40	40	27	56	45	44	48	39	39	20	41	1	530

Based on a comparative analysis of PEIMS data for school years 2017-2018 & 2018-2019.

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SAN BENITO CISD

New Students to SAN BENITO CISD by Sending School District School Years 2017-2018 & 2018-2019



Based on a comparative analysis of PEIMS data for school years 2017-2018 & 2018-2019.

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SAN BENITO CISD

New Students to SAN BENITO CISD by Sending School District By Grade Level School Years 2017-2018 & 2018-2019

Sending School District	01	01	03	04	04	06	07	08	09	09	11	12	PK	PK	Total
BROWNSVILLE ISD	15	18	17	12	5	14	12	17	16	19	8	5	14	-	172
DONNA ISD	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1
EDCOUCH-ELSA ISD	-	-	1	-	-	-	-	1	-	-	-	1	1	-	4
EDINBURG CISD	1	-	-	1	-	-	1	-	1	-	-	-	-	-	4
HARLINGEN CISD	18	27	28	13	20	21	13	12	8	16	3	2	13	1	195
HIDALGO ISD	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1
HORIZON MONTESSORI PUBLIC SCHOOLS	1	1	-	-	1	-	-	1	-	2	-	-	1	-	7
IDEA PUBLIC SCHOOLS	7	1	6	2	1	4	3	4	2	12	2	1	5	-	50
LA FERIA ISD	2	-	1	-	-	1	1	1	4	-	1	-	-	-	11
LA JOYA ISD	1	1	-	1	-	-	-	-	1	1	-	-	2	-	7
LA VILLA ISD	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
LOS FRESNOS CISD	7	4	7	3	8	8	4	7	6	5	5	2	5	-	71
LYFORD CISD	-	-	2	-	1	-	-	-	2	-	-	-	-	-	5
MCALLEN ISD	1	1	-	-	1	-	-	-	-	1	1	-	1	-	6
MERCEDES ISD	2	1	1	1	-	-	-	-	-	-	2	-	1	-	8
MIDVALLEY ACADEMY CHARTER DISTRICT	-	-	-	-	-	-	-	-	1	-	2	2	-	-	5
MISSION CISD	-	1	-	-	1	-	-	-	-	1	-	-	-	-	3
PHARR-SAN JUAN-ALAMO ISD	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
POINT ISABEL ISD	-	-	1	-	-	-	-	1	-	1	1	-	-	-	4
RAYMONDVILLE ISD	1	1	1	-	-	-	-	-	1	-	-	-	-	-	4
RIO GRANDE CITY CISD	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
RIO HONDO ISD	-	4	4	5	1	3	1	2	3	3	-	1	-	-	27
ROMA ISD	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
SANTA MARIA ISD	-	1	1	-	-	-	-	-	-	-	-	-	2	-	4
SANTA ROSA ISD	-	-	1	1	1	1	1	2	-	1	-	-	-	-	8
SHARYLAND ISD	-	1	1	1	-	-	-	-	-	-	-	-	-	-	3
SOUTH TEXAS ISD	-	-	-	-	-	-	-	1	7	3	4	1	-	-	16
UNITED ISD	1	-	1	-	-	-	-	-	2	-	-	-	-	-	4
WESLACO ISD	-	1	1	-	-	1	-	-	-	-	1	-	-	-	4
Total	57	65	74	40	40	53	36	49	56	66	30	15	46	1	628

Based on a comparative analysis of PEIMS data for school years 2017-2018 & 2018-2019.

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Region One Education Service Center

Disaggregation of PEIMS Data 5 Year Fall Enrollment by Campus

SAN BENITO CISD

Campus	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
031912001 - SAN BENITO H S	2,027	2,081	2,168	2,172	2,132
031912003 - CAMERON CO J J A E P	3	7		6	6
031912004 - POSITIVE REDIRECTION CTR	19	10	5	4	3
031912005 - AMADOR R RODRIGUEZ JUVENILE BOOT CAMP	25	25	21	21	32
031912007 - SAN BENITO VETERANS MEMORIAL ACADEMY	847	869	810	766	783
031912008 - RGV YOUTH RECOVERY HOME	14	14	9	14	14
031912009 - GATEWAY TO GRADUATION ACADEMY	67	59	73	82	82
031912041 - BERTA CABAZA MIDDLE SCHOOL	974	949	904	851	856
031912042 - MILLER JORDAN MIDDLE SCHOOL	844	821	793	825	849
031912043 - SAN BENITO RIVERSIDE MIDDLE	707	665	676	612	603
031912101 - FRED BOOTH ELEMENTARY	544	548	501	503	553
031912103 - CASH EL	598	632	631	608	755
031912104 - DOWNS EL	487	442	442	436	378
031912106 - LANDRUM EL	294	337	355	356	
031912108 - RANGERVILLE EL	364	354	344	347	369
031912109 - ROBERTS EL	395	373	345	340	391
031912110 - SULLIVAN EL	472	438	397	419	399
031912112 - LA ENCANTADA EL	544	503	447	418	424
031912114 - LA PALOMA EL	443	411	403	423	504
031912115 - RAUL GARZA JR EL	389	365	387	396	590
031912116 - JUDGE OSCAR DE LA FUENTE EL	430	433	420	398	316
031912117 - ANGELA GERUSA LEAL EL	505	513	464	426	437
031912201 - HESTER JUVENILE DETENTION CENTER	43	50	48	45	44
Total	11,035	10,899	10,643	10,468	10,520

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

SAN BENITO CISD

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
TOTAL ENROLLMENT	11,035	10,899	10,643	10,468	10,520
EARLY EDUCATION	50	46	41	33	16
PRE-KINDERGARTEN	637	621	588	602	723
KINDERGARTEN	758	714	679	646	649
GRADE 1	808	813	737	729	714
GRADE 2	779	790	796	726	715
GRADE 3	767	770	764	781	745
GRADE 4	834	751	786	772	781
GRADE 5	832	844	746	781	774
GRADE 6	813	799	823	731	788
GRADE 7	845	812	788	809	739
GRADE 8	906	848	791	772	807
GRADE 9	890	933	864	814	832
GRADE 10	857	834	901	854	826
GRADE 11	658	712	704	776	722
GRADE 12	601	612	635	642	689
TOTAL ENROLLMENT	11,035	10,899	10,643	10,468	10,520
MALE	5,724	5,666	5,557	5,472	5,508
FEMALE	5,311	5,233	5,086	4,996	5,012
0 DOES NOT PARTICIPATE	80	87	72	73	96
6 ATTENDS SCHOOL WIDE	10,954	10,812	10,571	10,395	10,424
7 ATTENDS AND PARTICIPATE	1	0	0	0	0
8 PREVIOUSLY PARTICIPATED	0	0	0	0	0
9 HOMELESS RECEIVING SRV	0	0	0	0	0
AMER INDIAN/ALASKAN	1	1	2	0	0
ASIAN	5	3	1	2	1
BLACK/AFRICAN AMER	8	9	12	13	16
HISPANIC/LATINO	10,937	10,812	10,548	10,374	10,418
WHITE	73	62	66	65	66
HAWAIIAN/PAC ISLAND	0	0	1	1	1
2 OR MORE RACES	11	12	13	13	18

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

	SAN BENITO CISD				
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
0 ENROLLED, NOT IN MEMBERSH	17	14	22	15	7
1 ELIGIBLE FOR FULL DAY	10,056	9,930	9,649	9,462	9,384
2 ELIGIBLE FOR HALF DAY	479	473	485	509	700
3 TRANSFER FOR FULL DAY	239	249	299	291	313
4 INELIGIBLE FOR FULL DY	1	1	78	90	13
5 INELIGIBLE FOR HALF DY	173	168	32	10	5
6 TRANSFER FOR HALF DAY	3	4	7	9	17
7 ELIGIBLE FOR FLEX ATTN	67	60	71	82	81
8 INELIGIBLE FOR FLEX ATTN	0	0	0	0	0
LEP	2,612	2,546	2,418	2,347	2,314
IMMIGRANT	187	207	218	198	203
ECONOMIC DISADVANTAGE	8,444	8,853	8,954	8,748	9,310
FREE OR REDUCED	5,370	6,135	7,570	5,900	8,612
OTHER ECON DISADV	3,074	2,718	1,384	2,848	698
AT RISK	6,956	6,286	6,040	6,065	6,162
BILINGUAL	1,604	1,533	1,415	1,358	1,328
ESL	651	679	689	705	747
GIFTED AND TALENTED	332	297	289	307	403
SPECIAL EDUCATION	838	878	907	917	966
MIGRANTS	909	903	683	625	619

**Comparison of Current and Prior Year Attendance
2016-2017 and 2017-2018**

District/Charter	Total Refined ADA (includes EE-12)		Career & Technical Education FTE	
	2016-2017	2017-2018	2016-2017	2017-2018
BROWNSVILLE ISD	43,009.881	41,517.400	3,425.762	3,589.198
DONNA ISD	14,003.225	13,741.377	717.250	828.942
EDCOUCH-ELSA ISD	4,868.332	4,749.957	365.182	309.029
EDINBURG CISD	32,040.681	31,654.403	2,036.230	2,258.568
EXCELLENCE IN LEADERSHIP ACADEMY	209.417	208.447	-	-
GATEWAY ACADEMY CHARTER DISTRICT	313.105	260.471	23.562	16.023
HARLINGEN CISD	17,218.468	16,923.855	1,308.380	1,394.342
HIDALGO ISD	2,907.793	2,903.268	229.320	223.624
HORIZON MONTESSORI PUBLIC SCHOOLS	1,068.249	1,070.109	-	-
IDEA PUBLIC SCHOOLS	27,502.319	32,970.777	54.284	39.556
JIM HOGG COUNTY ISD	1,077.944	1,050.326	62.933	74.194
LA FERIA ISD	3,273.766	3,145.355	281.003	267.105
LA JOYA ISD	26,590.236	26,790.216	1,868.256	1,977.791
LA VILLA ISD	558.338	537.103	49.463	42.339
LAREDO ISD	21,934.551	21,756.380	949.924	970.066
LASARA ISD	414.202	375.751	31.874	30.884
LOS FRESNOS CISD	9,915.838	9,885.244	911.988	909.329
LYFORD CISD	1,442.501	1,428.653	140.638	179.052
MCALLEN ISD	22,176.791	21,824.564	1,582.763	1,571.690
MERCEDES ISD	5,057.921	5,008.396	435.958	445.034
MIDVALLEY ACADEMY CHARTER DISTRICT	311.675	303.365	16.107	10.806
MISSION CISD	14,352.475	14,211.487	1,220.534	1,264.983
MONTE ALTO ISD	985.294	934.732	59.340	51.041
PHARR-SAN JUAN-ALAMO ISD	26,731.392	32,737.108	2,043.854	2,752.856
POINT ISABEL ISD	2,290.870	2,237.266	172.786	179.963
PROGRESO ISD	1,732.659	1,734.421	66.163	41.315
RAYMONDVILLE ISD	1,798.105	1,811.111	97.797	95.503
RIO GRANDE CITY CISD	10,040.222	9,731.670	730.541	683.394
RIO HONDO ISD	1,830.397	1,762.517	157.520	118.401
ROMA ISD	5,989.718	5,845.098	431.692	372.862
SAN BENITO CISD	9,685.791	9,482.555	892.257	863.309
SAN ISIDRO ISD	226.257	218.325	1.102	24.549
SAN PERLITA ISD	249.758	243.054	11.334	13.278
SANTA MARIA ISD	634.658	624.388	73.738	24.939
SANTA ROSA ISD	1,038.749	1,033.205	80.414	66.174
SHARYLAND ISD	9,541.967	9,676.175	1,048.092	1,071.850
SOUTH TEXAS ISD	3,702.129	4,047.570	594.922	741.584
UNITED ISD	40,595.670	40,320.609	2,174.290	2,199.781
VALLEY VIEW ISD	4,169.066	4,137.936	361.837	375.379
VANGUARD ACADEMY	2,687.061	3,076.464	69.989	87.884
WEBB CISD	275.439	252.687	23.434	18.377
WESLACO ISD	16,095.540	15,904.361	1,199.319	1,250.651
ZAPATA COUNTY ISD	3,177.563	3,077.732	198.978	169.528

**Comparison of Current and Prior Year Attendance
2016-2017 and 2017-2018**

District/Charter	Total Special Education FTE		Speech Therapy FTE	
	2016-2017	2017-2018	2016-2017	2017-2018
BROWNSVILLE ISD	1,494.763	1,518.651	43.619	41.768
DONNA ISD	219.954	230.481	15.267	16.106
EDCOUCH-ELSA ISD	99.733	109.932	7.287	8.504
EDINBURG CISD	482.705	470.963	29.939	31.286
EXCELLENCE IN LEADERSHIP ACADEMY	5.005	6.587	0.408	0.456
GATEWAY ACADEMY CHARTER DISTRICT	0.577	0.114	0.065	0.056
HARLINGEN CISD	497.921	520.630	19.302	21.055
HIDALGO ISD	39.219	42.966	4.007	4.743
HORIZON MONTESSORI PUBLIC SCHOOLS	18.327	18.542	1.355	1.111
IDEA PUBLIC SCHOOLS	220.913	319.374	29.344	39.286
JIM HOGG COUNTY ISD	25.514	19.974	1.121	1.333
LA FERIA ISD	62.845	62.925	4.840	5.056
LA JOYA ISD	735.829	776.183	41.846	46.871
LA VILLA ISD	6.812	10.900	0.231	0.392
LAREDO ISD	770.275	793.082	4.636	5.346
LASARA ISD	12.951	11.518	0.426	0.343
LOS FRESNOS CISD	348.971	390.447	16.409	18.807
LYFORD CISD	26.302	23.038	1.368	1.096
MCALLEN ISD	640.357	645.264	38.930	41.454
MERCEDES ISD	71.157	73.115	5.745	5.741
MIDVALLEY ACADEMY CHARTER DISTRICT	-	0.120	-	-
MISSION CISD	279.460	305.316	16.279	17.648
MONTE ALTO ISD	4.899	6.270	0.857	1.017
PHARR-SAN JUAN-ALAMO ISD	473.085	631.184	33.330	43.652
POINT ISABEL ISD	61.275	56.854	4.218	4.415
PROGRESO ISD	44.573	43.764	2.210	2.234
RAYMONDVILLE ISD	52.824	64.089	2.237	2.494
RIO GRANDE CITY CISD	360.405	282.260	14.170	14.174
RIO HONDO ISD	64.213	61.309	2.029	1.987
ROMA ISD	124.783	131.505	9.144	9.424
SAN BENITO CISD	255.307	244.731	16.425	17.270
SAN ISIDRO ISD	11.670	11.685	0.285	0.202
SAN PERLITA ISD	6.673	6.376	0.441	0.380
SANTA MARIA ISD	5.323	4.719	0.991	0.815
SANTA ROSA ISD	34.128	47.493	1.063	0.903
SHARYLAND ISD	107.874	120.213	11.441	13.036
SOUTH TEXAS ISD	2.585	1.613	0.922	0.944
UNITED ISD	1,053.806	1,086.972	44.342	47.860
VALLEY VIEW ISD	85.236	83.663	6.030	6.009
VANGUARD ACADEMY	34.617	44.303	2.371	3.241
WEBB CISD	8.034	8.376	0.339	0.331
WESLACO ISD	380.845	400.903	24.195	25.011
ZAPATA COUNTY ISD	101.693	108.007	5.372	5.589

**Comparison of Current and Prior Year Attendance
2016-2017 and 2017-2018**

District/Charter	Homebound FTE		Hospital Class FTE	
	2016-2017	2017-2018	2016-2017	2017-2018
BROWNSVILLE ISD	6.377	5.922	-	-
DONNA ISD	2.550	2.661	-	-
EDCOUCH-ELSA ISD	1.250	1.125	-	0.619
EDINBURG CISD	11.125	11.788	0.058	0.049
EXCELLENCE IN LEADERSHIP ACADEMY	-	-	-	-
GATEWAY ACADEMY CHARTER DISTRICT	0.145	0.058	-	-
HARLINGEN CISD	1.430	1.645	-	-
HIDALGO ISD	-	0.049	-	-
HORIZON MONTESSORI PUBLIC SCHOOLS	-	-	-	-
IDEA PUBLIC SCHOOLS	0.402	0.317	-	-
JIM HOGG COUNTY ISD	0.178	0.402	-	-
LA FERIA ISD	1.064	0.472	-	-
LA JOYA ISD	3.423	4.319	-	-
LA VILLA ISD	0.033	-	-	-
LAREDO ISD	4.126	3.451	0.020	0.052
LASARA ISD	0.021	0.125	-	-
LOS FRESNOS CISD	1.385	1.690	-	-
LYFORD CISD	0.301	0.192	-	0.034
MCALLEN ISD	4.926	4.664	-	-
MERCEDES ISD	1.252	1.900	-	-
MIDVALLEY ACADEMY CHARTER DISTRICT	-	0.120	-	-
MISSION CISD	2.305	2.076	-	-
MONTE ALTO ISD	0.167	-	-	-
PHARR-SAN JUAN-ALAMO ISD	4.333	7.352	-	-
POINT ISABEL ISD	-	0.032	-	-
PROGRESO ISD	-	-	-	-
RAYMONDVILLE ISD	0.028	0.221	-	-
RIO GRANDE CITY CISD	1.933	1.452	-	-
RIO HONDO ISD	0.157	0.023	-	-
ROMA ISD	1.545	1.256	-	-
SAN BENITO CISD	1.232	1.528	0.304	0.775
SAN ISIDRO ISD	-	-	-	-
SAN PERLITA ISD	-	0.059	-	-
SANTA MARIA ISD	-	0.248	-	-
SANTA ROSA ISD	0.051	0.069	-	-
SHARYLAND ISD	1.457	1.184	-	-
SOUTH TEXAS ISD	-	0.237	-	-
UNITED ISD	3.880	4.824	2.345	0.484
VALLEY VIEW ISD	0.518	0.586	-	-
VANGUARD ACADEMY	-	-	-	-
WEBB CISD	-	-	-	-
WESLACO ISD	3.566	3.892	0.563	0.148
ZAPATA COUNTY ISD	1.095	1.645	-	-

**Comparison of Current and Prior Year Attendance
2016-2017 and 2017-2018**

District/Charter	Resource Room FTE		VAC FTE	
	2016-2017	2017-2018	2016-2017	2017-2018
BROWNSVILLE ISD	979.146	990.776	11.101	3.206
DONNA ISD	81.487	82.967	-	-
EDCOUCH-ELSA ISD	45.090	50.552	-	-
EDINBURG CISD	265.875	247.798	-	-
EXCELLENCE IN LEADERSHIP ACADEMY	4.597	6.131	-	-
GATEWAY ACADEMY CHARTER DISTRICT	0.367	-	-	-
HARLINGEN CISD	309.655	295.550	-	-
HIDALGO ISD	17.996	20.236	-	-
HORIZON MONTESSORI PUBLIC SCHOOLS	16.238	16.406	-	-
IDEA PUBLIC SCHOOLS	100.761	149.951	-	-
JIM HOGG COUNTY ISD	20.161	15.520	-	-
LA FERIA ISD	37.513	37.616	-	-
LA JOYA ISD	483.810	495.200	-	-
LA VILLA ISD	6.419	10.040	-	-
LAREDO ISD	545.197	548.337	-	-
LASARA ISD	10.498	8.780	-	-
LOS FRESNOS CISD	238.085	269.638	-	-
LYFORD CISD	12.446	9.296	-	-
MCALLEN ISD	357.569	348.784	4.727	4.550
MERCEDES ISD	32.750	31.411	-	-
MIDVALLEY ACADEMY CHARTER DISTRICT	-	-	-	-
MISSION CISD	185.421	193.595	3.256	10.193
MONTE ALTO ISD	3.442	5.146	-	-
PHARR-SAN JUAN-ALAMO ISD	281.729	385.006	-	-
POINT ISABEL ISD	33.558	32.925	-	-
PROGRESO ISD	29.232	29.007	-	-
RAYMONDVILLE ISD	29.256	40.129	-	-
RIO GRANDE CITY CISD	253.197	182.984	15.272	9.650
RIO HONDO ISD	46.554	44.560	-	-
ROMA ISD	92.134	93.386	3.852	7.415
SAN BENITO CISD	133.644	125.973	-	-
SAN ISIDRO ISD	5.799	7.328	-	-
SAN PERLITA ISD	3.295	3.900	-	-
SANTA MARIA ISD	0.457	0.329	-	-
SANTA ROSA ISD	22.330	37.070	-	-
SHARYLAND ISD	83.642	89.931	-	-
SOUTH TEXAS ISD	1.663	0.432	-	-
UNITED ISD	629.606	646.376	-	-
VALLEY VIEW ISD	57.499	58.666	-	-
VANGUARD ACADEMY	32.246	41.062	-	-
WEBB CISD	6.171	7.130	-	-
WESLACO ISD	229.538	250.721	-	-
ZAPATA COUNTY ISD	78.578	81.986	-	-

**Comparison of Current and Prior Year Attendance
2016-2017 and 2017-2018**

District/Charter	Off Home Campus FTE		State School FTE	
	2016-2017	2017-2018	2016-2017	2017-2018
BROWNSVILLE ISD	-	-	-	-
DONNA ISD	-	-	-	-
EDCOUCH-ELSA ISD	-	0.247	-	-
EDINBURG CISD	-	-	-	-
EXCELLENCE IN LEADERSHIP ACADEMY	-	-	-	-
GATEWAY ACADEMY CHARTER DISTRICT	-	-	-	-
HARLINGEN CISD	-	-	-	-
HIDALGO ISD	-	-	-	-
HORIZON MONTESSORI PUBLIC SCHOOLS	-	-	-	-
IDEA PUBLIC SCHOOLS	0.033	-	-	-
JIM HOGG COUNTY ISD	-	-	-	-
LA FERIA ISD	-	-	-	-
LA JOYA ISD	-	-	-	-
LA VILLA ISD	-	-	-	-
LAREDO ISD	-	-	-	-
LASARA ISD	-	-	-	-
LOS FRESNOS CISD	-	-	-	-
LYFORD CISD	-	-	-	-
MCALLEN ISD	1.819	1.833	-	-
MERCEDES ISD	-	-	-	-
MIDVALLEY ACADEMY CHARTER DISTRICT	-	-	-	-
MISSION CISD	-	-	-	-
MONTE ALTO ISD	-	-	-	-
PHARR-SAN JUAN-ALAMO ISD	-	-	-	-
POINT ISABEL ISD	-	-	-	-
PROGRESO ISD	-	0.336	-	-
RAYMONDVILLE ISD	0.263	-	-	-
RIO GRANDE CITY CISD	-	-	-	-
RIO HONDO ISD	-	-	-	-
ROMA ISD	-	-	-	-
SAN BENITO CISD	-	-	-	-
SAN ISIDRO ISD	-	-	-	-
SAN PERLITA ISD	-	-	-	-
SANTA MARIA ISD	-	-	-	-
SANTA ROSA ISD	-	-	-	-
SHARYLAND ISD	-	-	-	-
SOUTH TEXAS ISD	-	-	-	-
UNITED ISD	-	-	-	-
VALLEY VIEW ISD	-	-	-	-
VANGUARD ACADEMY	-	-	-	-
WEBB CISD	-	-	-	-
WESLACO ISD	-	-	-	-
ZAPATA COUNTY ISD	-	-	-	-

**Comparison of Current and Prior Year Attendance
2016-2017 and 2017-2018**

District/Charter	Residential Care/Treat FTE		Self-Contained Mild/Mod FTE	
	2016-2017	2017-2018	2016-2017	2017-2018
BROWNSVILLE ISD	-	-	425.209	451.112
DONNA ISD	-	-	102.730	110.882
EDCOUCH-ELSA ISD	-	-	44.458	47.984
EDINBURG CISD	5.192	4.446	155.012	159.074
EXCELLENCE IN LEADERSHIP ACADEMY	-	-	-	-
GATEWAY ACADEMY CHARTER DISTRICT	-	-	-	-
HARLINGEN CISD	2.767	3.747	164.767	198.434
HIDALGO ISD	-	-	16.652	16.435
HORIZON MONTESSORI PUBLIC SCHOOLS	-	-	0.734	1.025
IDEA PUBLIC SCHOOLS	-	-	90.280	129.012
JIM HOGG COUNTY ISD	-	-	3.977	2.719
LA FERIA ISD	-	-	19.202	18.780
LA JOYA ISD	3.406	0.682	185.721	206.487
LA VILLA ISD	-	-	0.129	0.468
LAREDO ISD	0.110	0.112	189.500	206.606
LASARA ISD	-	-	2.006	2.270
LOS FRESNOS CISD	2.143	1.995	90.696	98.317
LYFORD CISD	-	0.153	12.187	12.267
MCALLEN ISD	11.338	9.383	213.794	227.637
MERCEDES ISD	-	-	30.834	33.431
MIDVALLEY ACADEMY CHARTER DISTRICT	-	-	-	-
MISSION CISD	-	-	70.190	76.800
MONTE ALTO ISD	-	-	0.433	0.107
PHARR-SAN JUAN-ALAMO ISD	-	0.743	145.453	187.130
POINT ISABEL ISD	-	-	22.947	18.505
PROGRESO ISD	-	-	13.131	12.187
RAYMONDVILLE ISD	-	-	21.040	21.245
RIO GRANDE CITY CISD	-	-	74.890	73.065
RIO HONDO ISD	-	-	14.683	14.720
ROMA ISD	-	-	18.108	20.024
SAN BENITO CISD	16.073	17.903	75.804	70.763
SAN ISIDRO ISD	-	-	5.486	3.894
SAN PERLITA ISD	-	-	2.937	2.037
SANTA MARIA ISD	-	-	3.875	3.158
SANTA ROSA ISD	-	-	10.644	8.866
SHARYLAND ISD	-	-	11.334	15.912
SOUTH TEXAS ISD	-	-	-	-
UNITED ISD	2.276	2.170	309.140	331.661
VALLEY VIEW ISD	-	-	21.189	18.397
VANGUARD ACADEMY	-	-	-	-
WEBB CISD	-	-	1.326	0.896
WESLACO ISD	5.387	5.518	115.001	112.352
ZAPATA COUNTY ISD	-	-	16.452	18.411

**Comparison of Current and Prior Year Attendance
2016-2017 and 2017-2018**

District/Charter	Full-Time Early Spec Ed		Special Education Mainstream Refined ADA	
	2016-2017	2017-2018	2016-2017	2017-2018
BROWNSVILLE ISD	29.311	25.867	1,258.661	1,218.948
DONNA ISD	17.920	17.865	578.576	593.136
EDCOUCH-ELSA ISD	1.648	0.901	101.221	106.679
EDINBURG CISD	15.504	16.522	584.575	618.103
EXCELLENCE IN LEADERSHIP ACADEMY	-	-	1.111	1.982
GATEWAY ACADEMY CHARTER DISTRICT	-	-	26.243	24.486
HARLINGEN CISD	-	0.199	506.777	488.042
HIDALGO ISD	0.564	1.503	69.950	70.102
HORIZON MONTESSORI PUBLIC SCHOOLS	-	-	8.716	8.529
IDEA PUBLIC SCHOOLS	0.093	0.808	631.860	741.366
JIM HOGG COUNTY ISD	0.077	-	15.632	29.103
LA FERIA ISD	0.226	1.001	111.703	117.287
LA JOYA ISD	17.623	22.624	125.413	147.853
LA VILLA ISD	-	-	22.963	9.448
LAREDO ISD	26.686	29.178	94.826	128.890
LASARA ISD	-	-	5.358	8.402
LOS FRESNOS CISD	0.253	-	36.605	27.477
LYFORD CISD	-	-	50.865	51.160
MCALLEN ISD	7.254	6.959	433.426	499.773
MERCEDES ISD	0.576	0.632	141.082	145.177
MIDVALLEY ACADEMY CHARTER DISTRICT	-	-	29.030	30.018
MISSION CISD	2.009	5.004	257.805	243.715
MONTE ALTO ISD	-	-	34.600	38.214
PHARR-SAN JUAN-ALAMO ISD	8.240	7.301	557.546	662.281
POINT ISABEL ISD	0.552	0.977	40.638	37.663
PROGRESO ISD	-	-	15.793	19.251
RAYMONDVILLE ISD	-	-	28.313	17.694
RIO GRANDE CITY CISD	0.943	0.935	102.629	232.505
RIO HONDO ISD	0.790	0.019	19.286	12.556
ROMA ISD	-	-	38.436	44.737
SAN BENITO CISD	11.825	10.519	190.818	208.031
SAN ISIDRO ISD	0.100	0.261	-	2.954
SAN PERLITA ISD	-	-	12.056	11.382
SANTA MARIA ISD	-	0.169	19.096	21.180
SANTA ROSA ISD	0.040	0.585	24.143	12.947
SHARYLAND ISD	-	0.150	294.236	292.156
SOUTH TEXAS ISD	-	-	74.599	90.958
UNITED ISD	62.217	53.597	911.627	972.548
VALLEY VIEW ISD	-	0.005	70.732	74.694
VANGUARD ACADEMY	-	-	0.759	4.339
WEBB CISD	0.198	0.019	13.969	10.998
WESLACO ISD	2.595	3.261	352.248	327.197
ZAPATA COUNTY ISD	0.196	0.376	66.010	62.973

**Comparison of Current and Prior Year Attendance
2016-2017 and 2017-2018**

District/Charter	Bilingual/ESL Refined ADA		Pregnancy Related Services FTE	
	2016-2017	2017-2018	2016-2017	2017-2018
BROWNSVILLE ISD	13,656.140	12,719.597	17.013	12.357
DONNA ISD	6,788.211	6,589.712	7.639	7.832
EDCOUCH-ELSA ISD	1,315.509	1,235.043	2.082	2.270
EDINBURG CISD	9,984.301	9,626.589	10.382	10.037
EXCELLENCE IN LEADERSHIP ACADEMY	137.043	136.959	-	-
GATEWAY ACADEMY CHARTER DISTRICT	58.854	83.483	3.738	3.200
HARLINGEN CISD	2,335.315	2,157.957	2.811	2.788
HIDALGO ISD	1,608.957	1,609.388	0.096	0.512
HORIZON MONTESSORI PUBLIC SCHOOLS	375.946	379.104	-	-
IDEA PUBLIC SCHOOLS	8,960.112	10,267.404	-	-
JIM HOGG COUNTY ISD	67.583	63.674	0.714	0.674
LA FERIA ISD	452.195	428.330	-	0.185
LA JOYA ISD	13,434.990	13,613.002	10.872	12.883
LA VILLA ISD	92.744	89.291	-	0.048
LAREDO ISD	12,417.938	12,021.420	7.919	6.953
LASARA ISD	52.651	53.157	-	-
LOS FRESNOS CISD	1,976.815	1,794.678	0.655	1.201
LYFORD CISD	135.181	133.480	0.362	0.412
MCALLEN ISD	6,814.870	6,748.104	1.537	1.064
MERCEDES ISD	1,215.889	1,226.346	1.819	2.762
MIDVALLEY ACADEMY CHARTER DISTRICT	37.169	46.929	2.497	2.992
MISSION CISD	4,519.476	4,452.796	1.840	1.742
MONTE ALTO ISD	302.521	274.006	0.172	-
PHARR-SAN JUAN-ALAMO ISD	11,131.476	11,884.123	7.333	8.473
POINT ISABEL ISD	793.966	762.358	1.394	0.180
PROGRESO ISD	917.300	913.455	0.703	0.164
RAYMONDVILLE ISD	120.298	125.948	0.570	0.284
RIO GRANDE CITY CISD	6,875.278	6,801.651	4.059	2.193
RIO HONDO ISD	195.304	161.654	0.084	-
ROMA ISD	4,057.988	4,050.342	-	-
SAN BENITO CISD	1,918.797	1,862.415	1.107	0.345
SAN ISIDRO ISD	38.765	34.901	-	-
SAN PERLITA ISD	27.205	22.486	0.035	0.401
SANTA MARIA ISD	245.380	227.440	-	-
SANTA ROSA ISD	129.644	146.940	0.150	0.125
SHARYLAND ISD	2,614.087	2,633.820	0.217	0.441
SOUTH TEXAS ISD	85.545	100.333	-	-
UNITED ISD	14,938.106	14,035.671	11.899	8.820
VALLEY VIEW ISD	2,441.320	2,508.424	0.498	0.110
VANGUARD ACADEMY	926.186	1,050.151	-	-
WEBB CISD	18.730	17.460	-	-
WESLACO ISD	4,406.512	4,058.442	1.115	0.674
ZAPATA COUNTY ISD	872.885	866.494	1.870	1.274

**Comparison of Current and Prior Year Attendance
2016-2017 and 2017-2018**

District/Charter	Gifted & Talented Enrollment #		LEP Counts #	
	2016-2017	2017-2018	2016-2017	2017-2018
BROWNSVILLE ISD	5659	6128	16408	15780
DONNA ISD	1394	1375	8153	7968
EDCOUCH-ELSA ISD	664	647	1594	1477
EDINBURG CISD	2472	2548	12081	11997
EXCELLENCE IN LEADERSHIP ACADEMY	0	0	175	171
GATEWAY ACADEMY CHARTER DISTRICT	0	0	145	197
HARLINGEN CISD	1361	1384	3032	2781
HIDALGO ISD	356	382	1986	1985
HORIZON MONTESSORI PUBLIC SCHOOLS	65	76	559	545
IDEA PUBLIC SCHOOLS	0	0	10495	12058
JIM HOGG COUNTY ISD	83	104	82	82
LA FERIA ISD	219	199	624	545
LA JOYA ISD	2876	2796	16652	16423
LA VILLA ISD	56	65	130	124
LAREDO ISD	1929	1996	15084	14456
LASARA ISD	53	53	69	62
LOS FRESNOS CISD	812	817	2553	2327
LYFORD CISD	107	124	179	169
MCALLEN ISD	2625	2490	8340	8200
MERCEDES ISD	817	781	1585	1585
MIDVALLEY ACADEMY CHARTER DISTRICT	0	0	79	99
MISSION CISD	1693	1810	5676	5527
MONTE ALTO ISD	21	32	386	364
PHARR-SAN JUAN-ALAMO ISD	2376	2286	15064	15291
POINT ISABEL ISD	154	150	976	922
PROGRESO ISD	183	220	1099	1106
RAYMONDVILLE ISD	163	163	190	197
RIO GRANDE CITY CISD	2194	2156	7797	7633
RIO HONDO ISD	100	97	285	236
ROMA ISD	677	690	4629	4585
SAN BENITO CISD	322	379	2706	2649
SAN ISIDRO ISD	22	19	44	40
SAN PERLITA ISD	9	6	31	26
SANTA MARIA ISD	201	155	298	270
SANTA ROSA ISD	41	36	196	189
SHARYLAND ISD	1150	1179	3115	3101
SOUTH TEXAS ISD	666	692	104	119
UNITED ISD	5606	5714	17456	16485
VALLEY VIEW ISD	309	321	2881	2927
VANGUARD ACADEMY	0	0	1067	1251
WEBB CISD	2	1	22	19
WESLACO ISD	1054	1099	5602	5185
ZAPATA COUNTY ISD	280	266	1087	1073

**Comparison of Current and Prior Year Attendance
2016-2017 and 2017-2018**

Dist No	Dist Name	Category	2016-2017 Amount	2017-2018 Amount
31912	SAN BENITO CISD	Total Refined ADA (includes EE-12)	9685.791	9482.555
31912	SAN BENITO CISD	Career & Technical Education FTE	892.257	863.309
31912	SAN BENITO CISD	Total Special Education FTE	255.307	244.731
31912	SAN BENITO CISD	Speech Therapy FTE	16.425	17.27
31912	SAN BENITO CISD	Homebound FTE	1.232	1.528
31912	SAN BENITO CISD	Hospital Class FTE	0.304	0.775
31912	SAN BENITO CISD	Resource Room FTE	133.644	125.973
31912	SAN BENITO CISD	VAC FTE	0	0
31912	SAN BENITO CISD	Off Home Campus FTE	0	0
31912	SAN BENITO CISD	State School FTE	0	0
31912	SAN BENITO CISD	Residential Care/Treat FTE	16.073	17.903
31912	SAN BENITO CISD	Self-Contained Mild/Mod FTE	75.804	70.763
31912	SAN BENITO CISD	Full-Time Early Spec Ed	11.825	10.519
31912	SAN BENITO CISD	Special Education Mainstream Refined ADA	190.818	208.031
31912	SAN BENITO CISD	Bilingual/ESL Refined ADA	1918.797	1862.415
31912	SAN BENITO CISD	Pregnancy Related Services FTE	1.107	0.345
31912	SAN BENITO CISD	Gifted & Talented Enrollment #	322	379
31912	SAN BENITO CISD	LEP Counts #	2706	2649

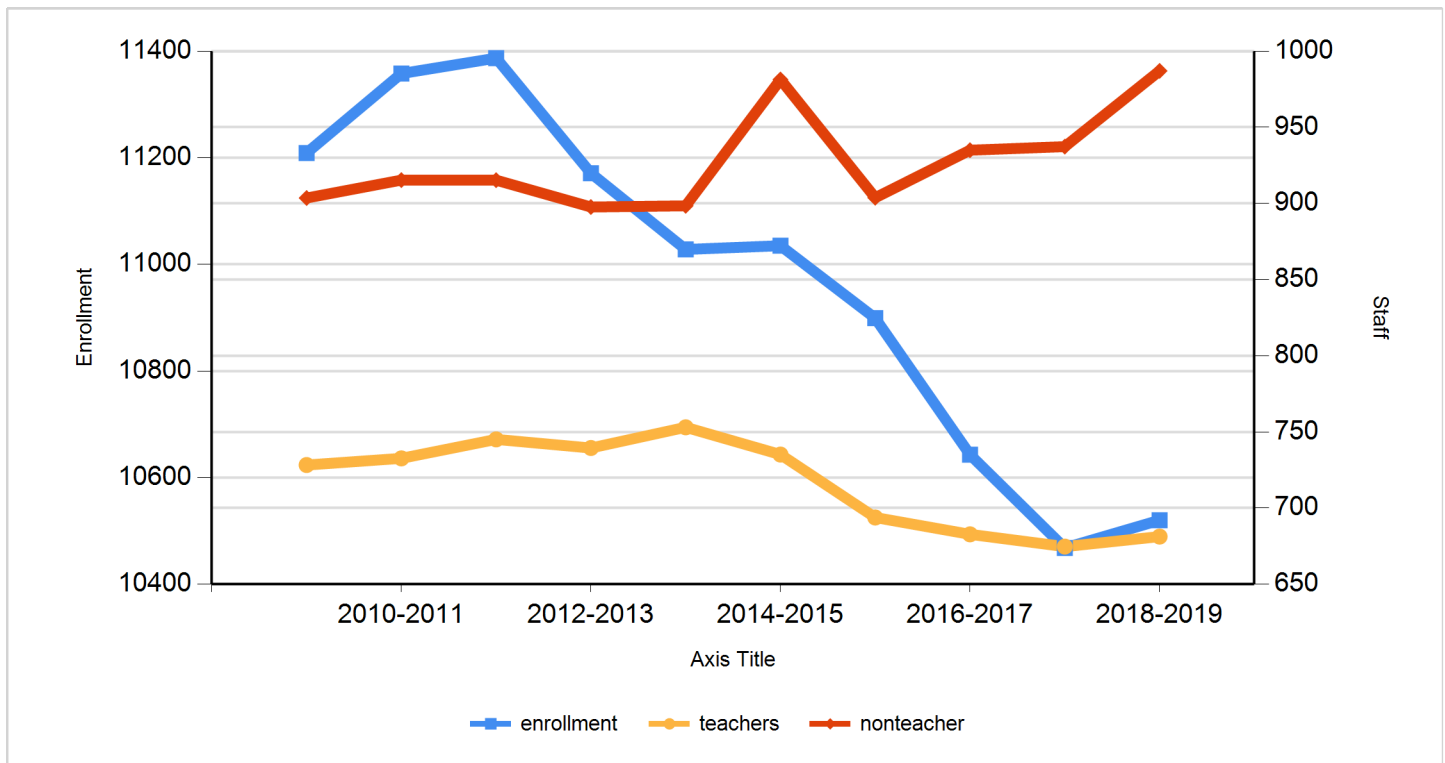
II. STAFFING REPORTS

Region One Education Service Center

SAN BENITO CISD

Indicators of Financial Problems - Student/Teacher Ratio

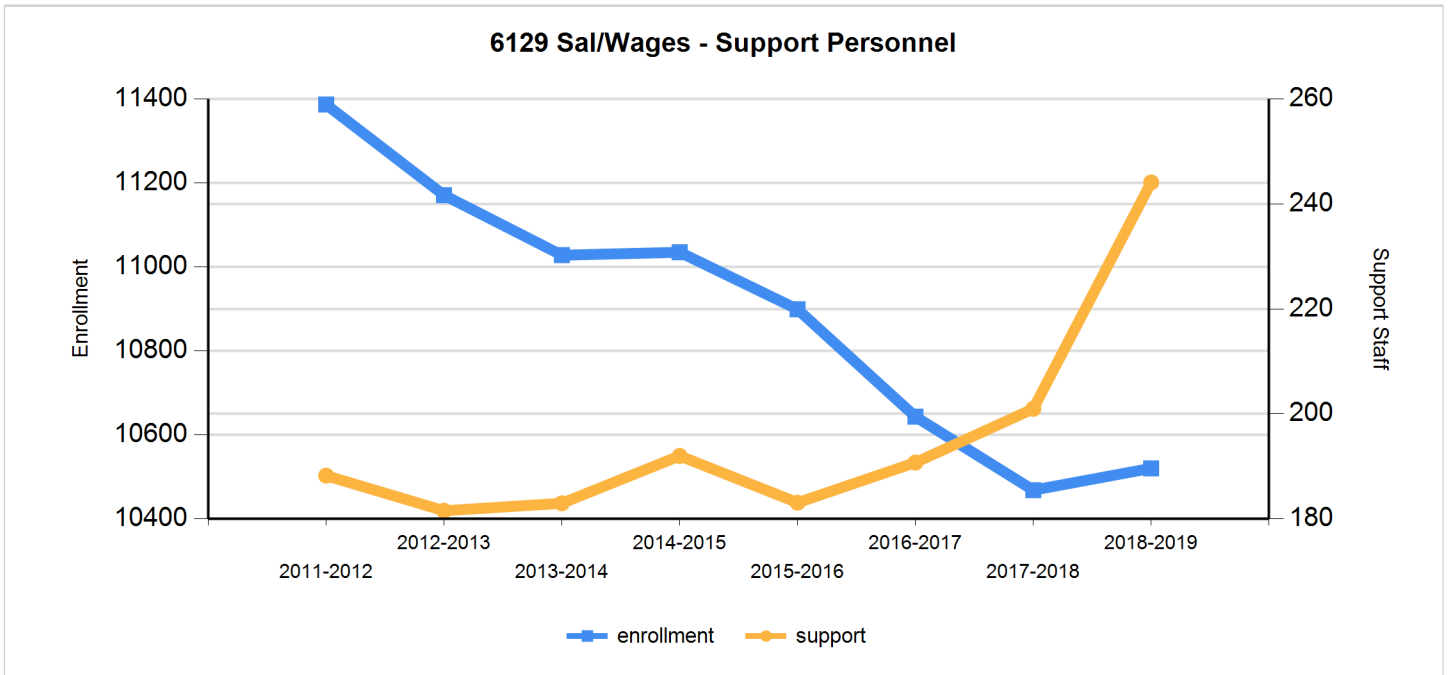
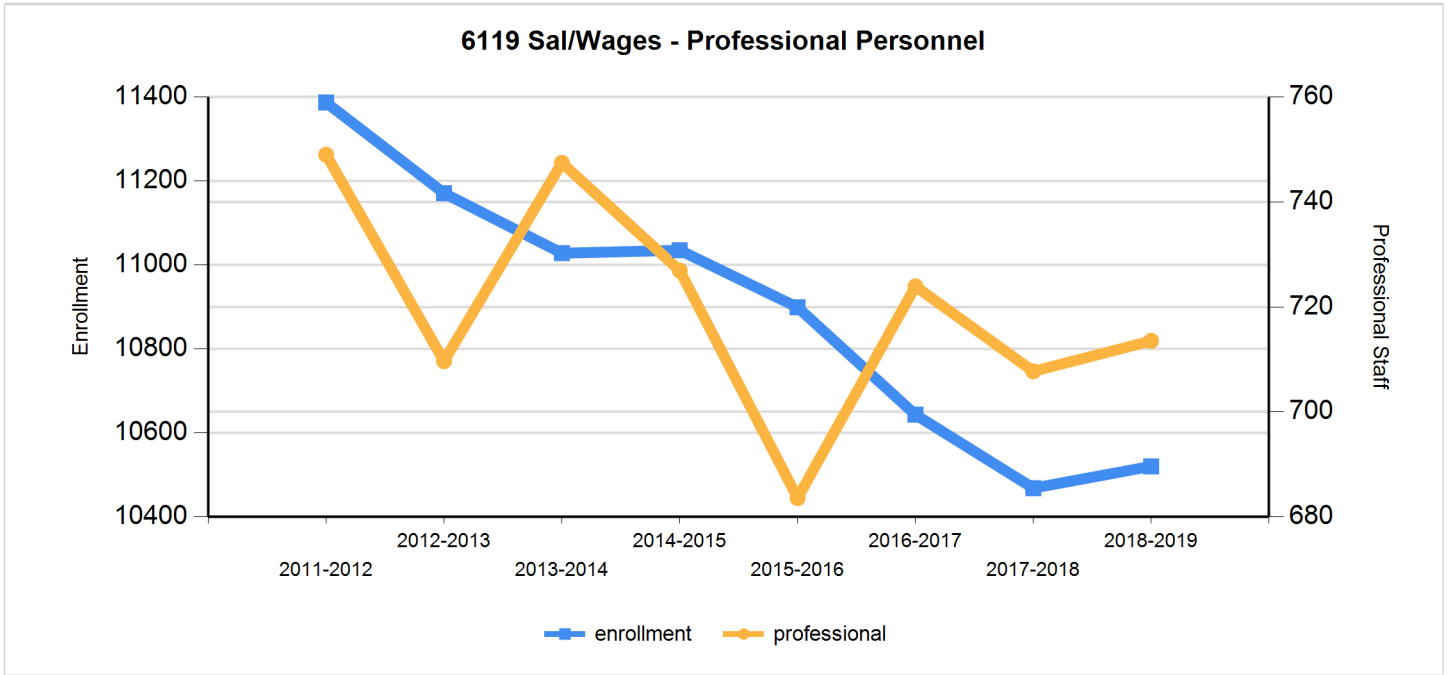
School Year	Student/ Staff Ratio	Student/ Teacher Ratio	Student/ Non Teacher Ratio	Enrollment	All Staff	Teachers	Non Teachers
2009-2010	6.87	15.39	12.41	11209	1,632	728	904
2010-2011	6.89	15.50	12.41	11358	1,648	733	915
2011-2012	6.86	15.28	12.44	11387	1,660	745	915
2012-2013	6.82	15.11	12.44	11171	1,637	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
2017-2018	6.49	15.52	11.17	10468	1,612	675	937
2018-2019	6.31	15.44	10.66	10520	1,668	681	987



Region One Education Service Center

SAN BENITO CISD

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

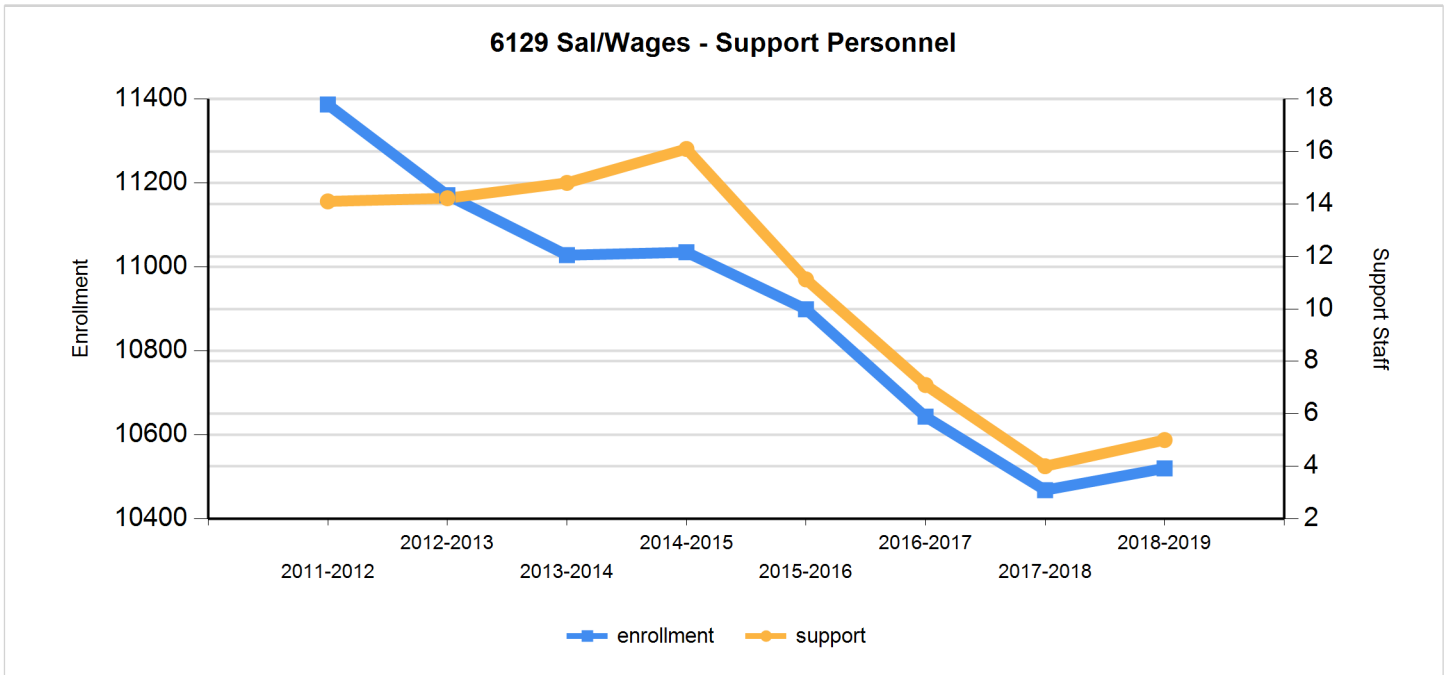
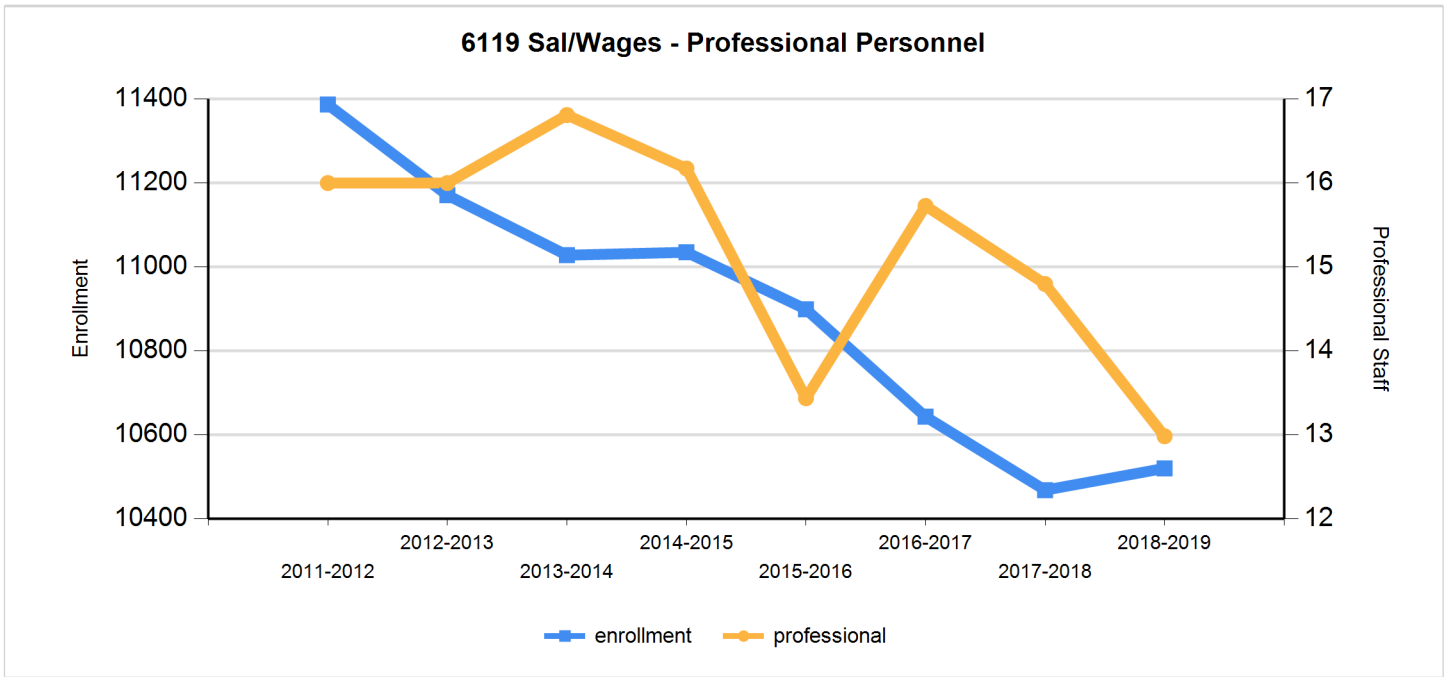


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	749.0160	709.6499	747.4593	726.9409	683.5449	723.9168	707.7109	713.5185
Support	188.2024	181.5121	182.9363	191.9706	183.0486	190.7071	200.9577	244.1234

Region One Education Service Center

SAN BENITO CISD

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

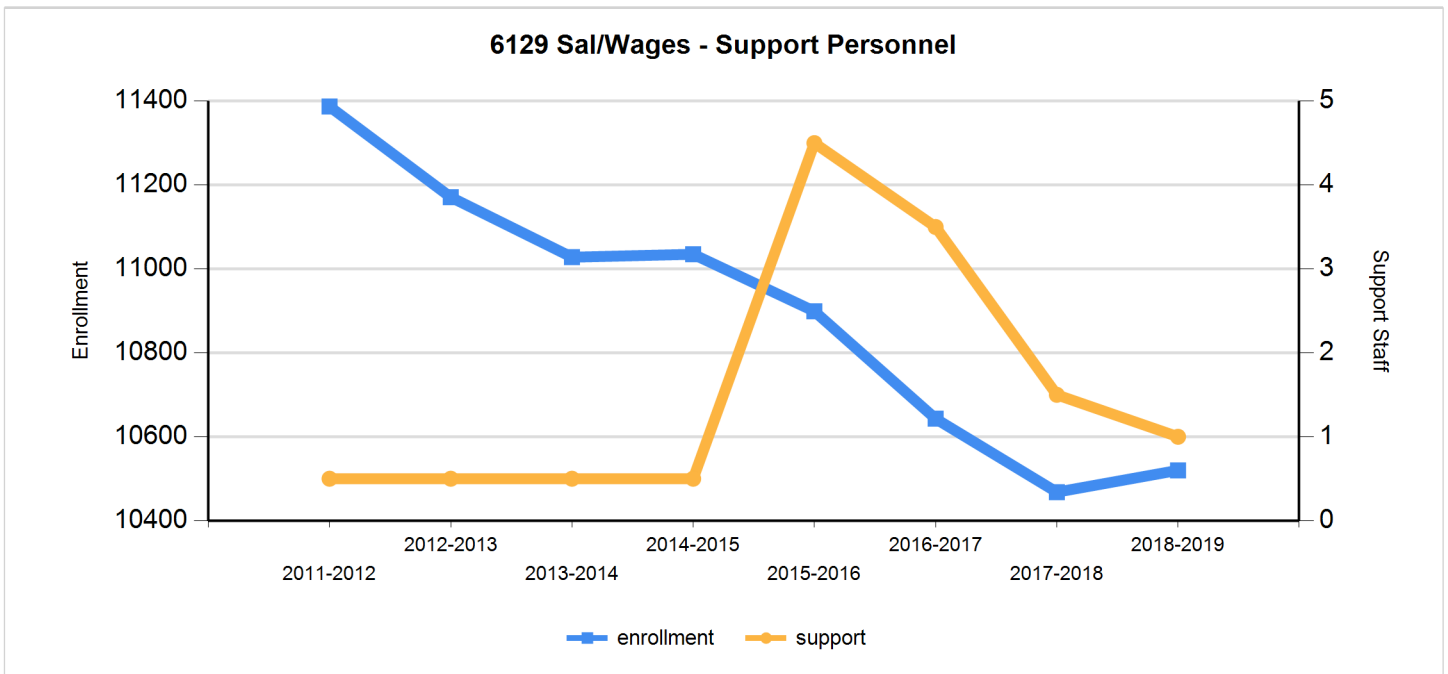
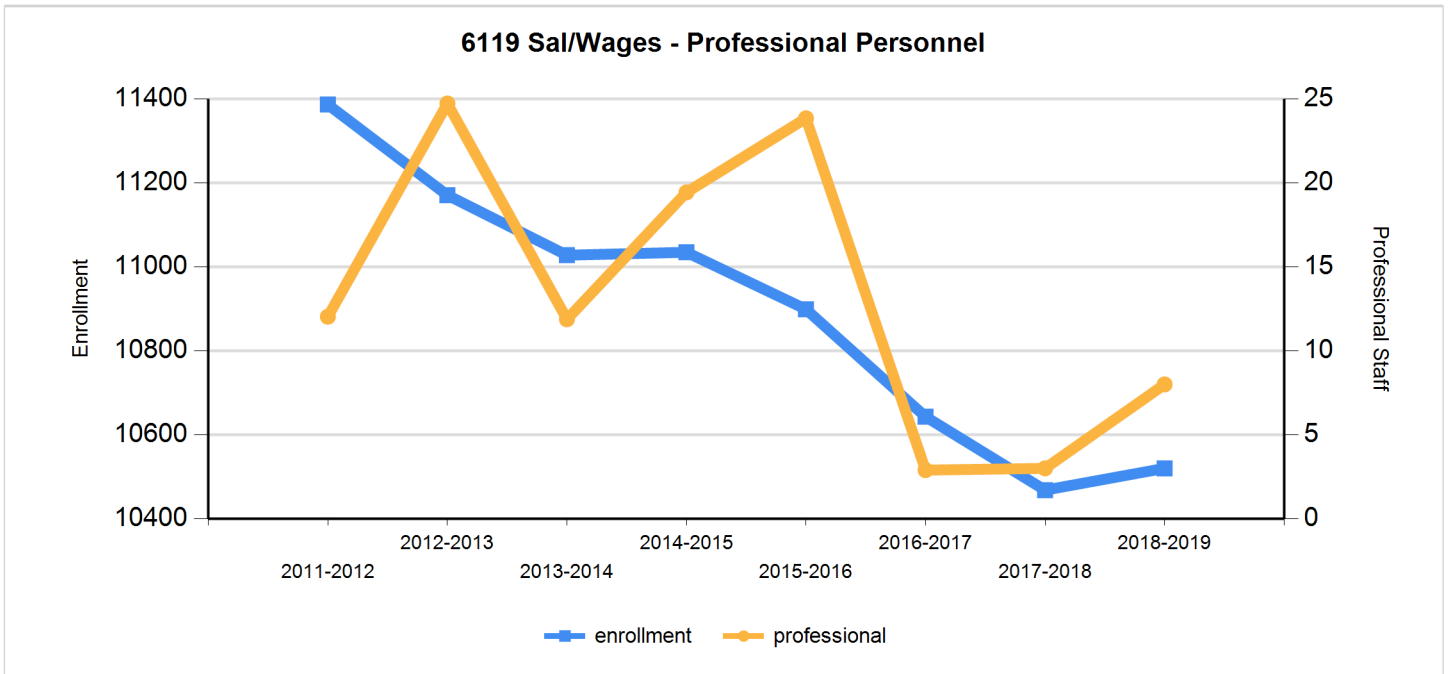


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	16.0000	16.0000	16.8100	16.1734	13.4352	15.7273	14.7968	12.9821
Support	14.1000	14.2200	14.8059	16.1000	11.1262	7.0963	4.0000	5.0000

Region One Education Service Center

SAN BENITO CISD

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

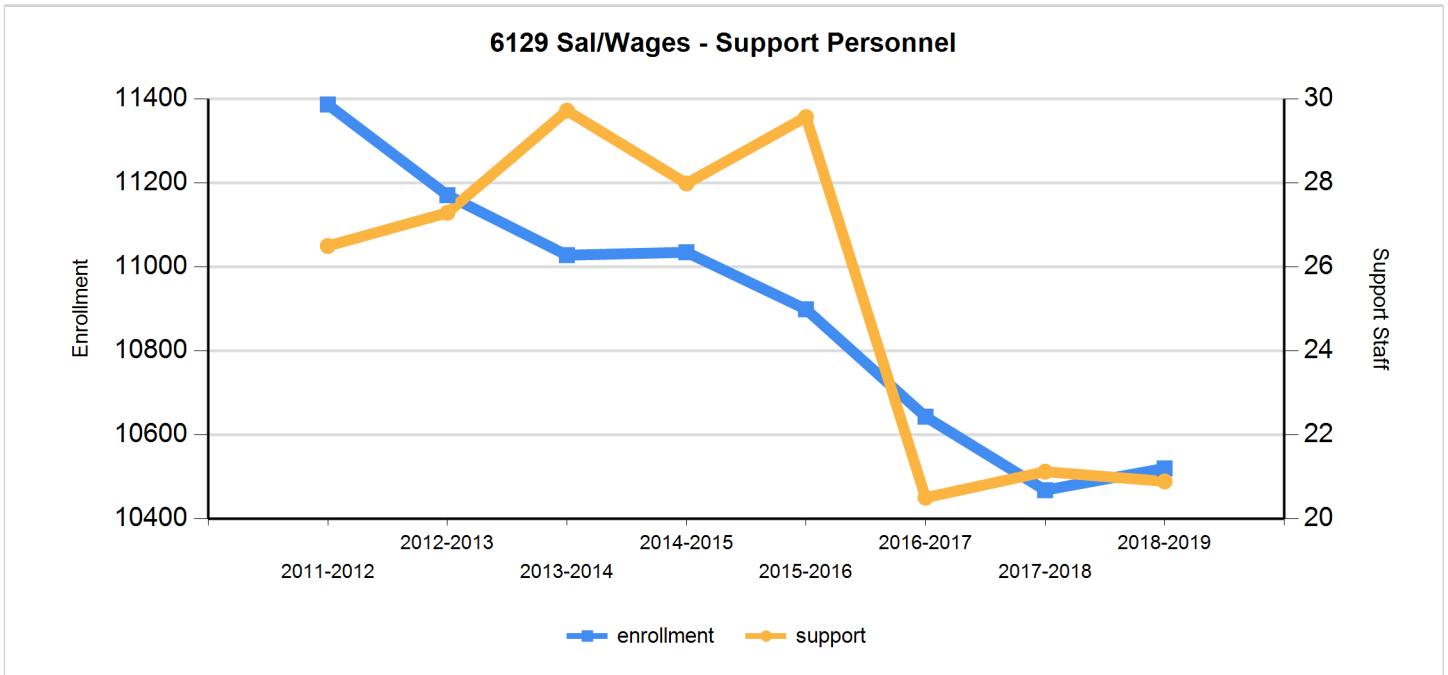
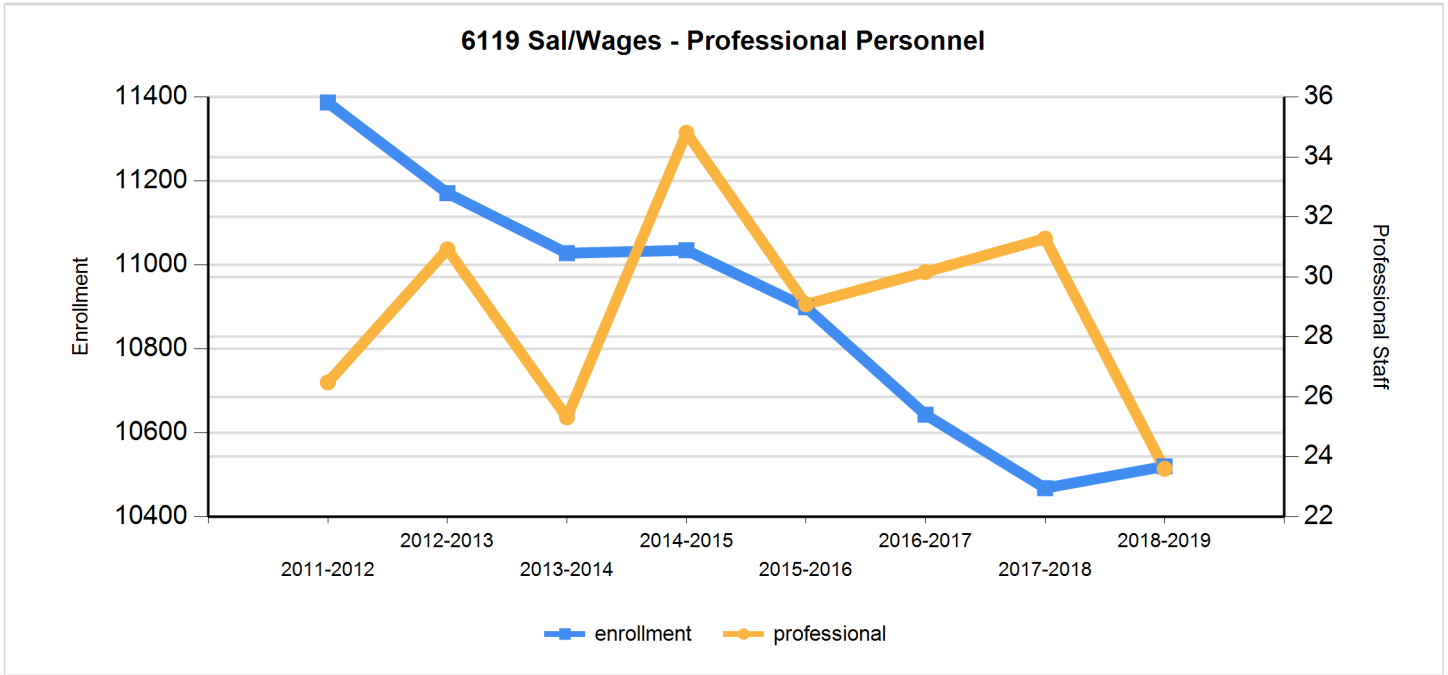


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	12.0353	24.7392	11.8803	19.4438	23.8577	2.8930	3.0000	8.0000
Support	0.5000	0.5000	0.5000	0.5000	4.5000	3.5000	1.5000	1.0000

Region One Education Service Center

SAN BENITO CISD

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

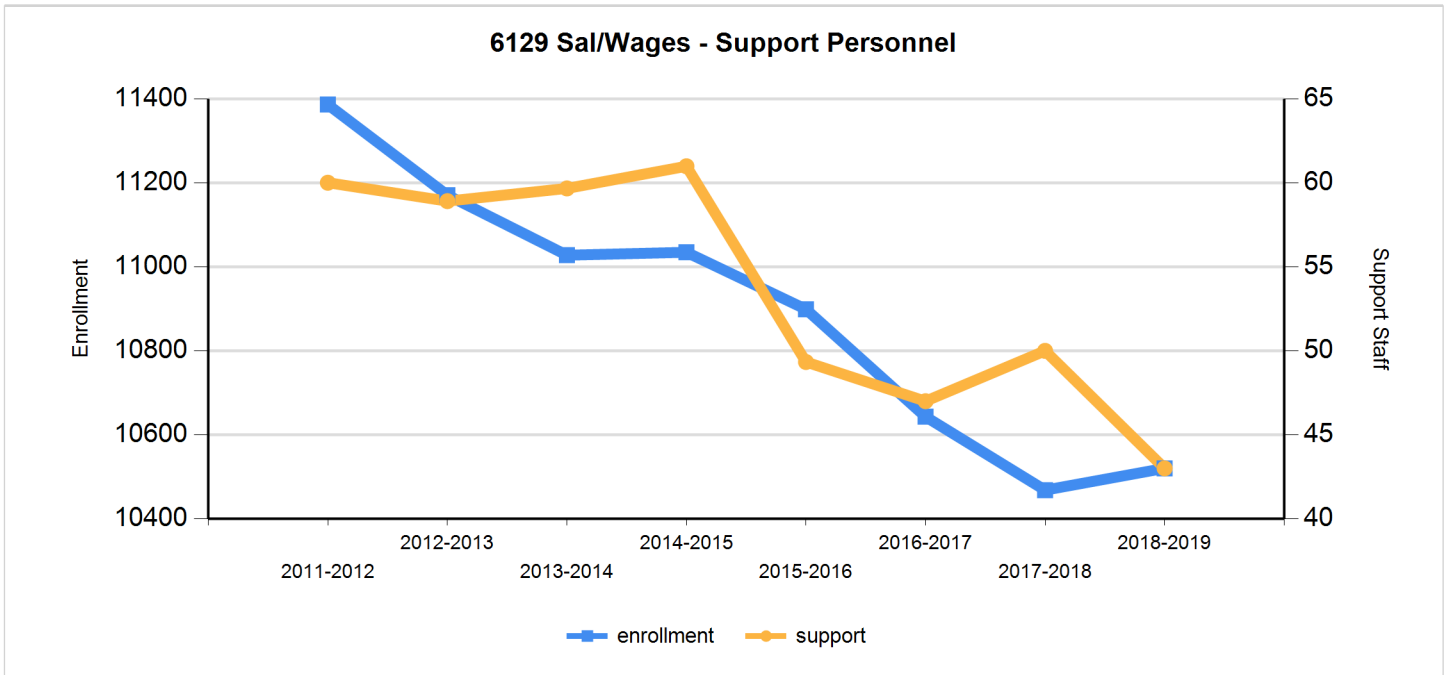
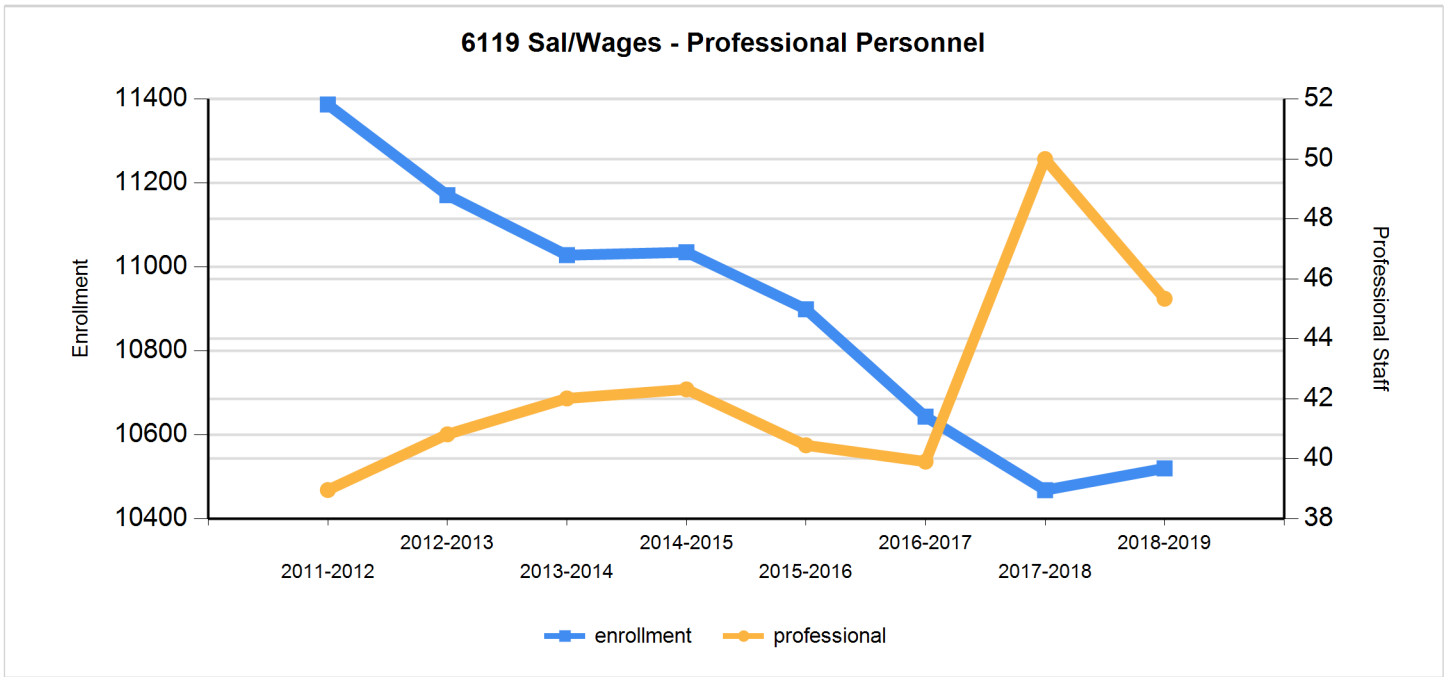


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	26.4786	30.9220	25.3115	34.8101	29.0854	30.1644	31.2807	23.5966
Support	26.5000	27.2914	29.7242	27.9891	29.5716	20.5000	21.1203	20.8891

Region One Education Service Center

SAN BENITO CISD

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

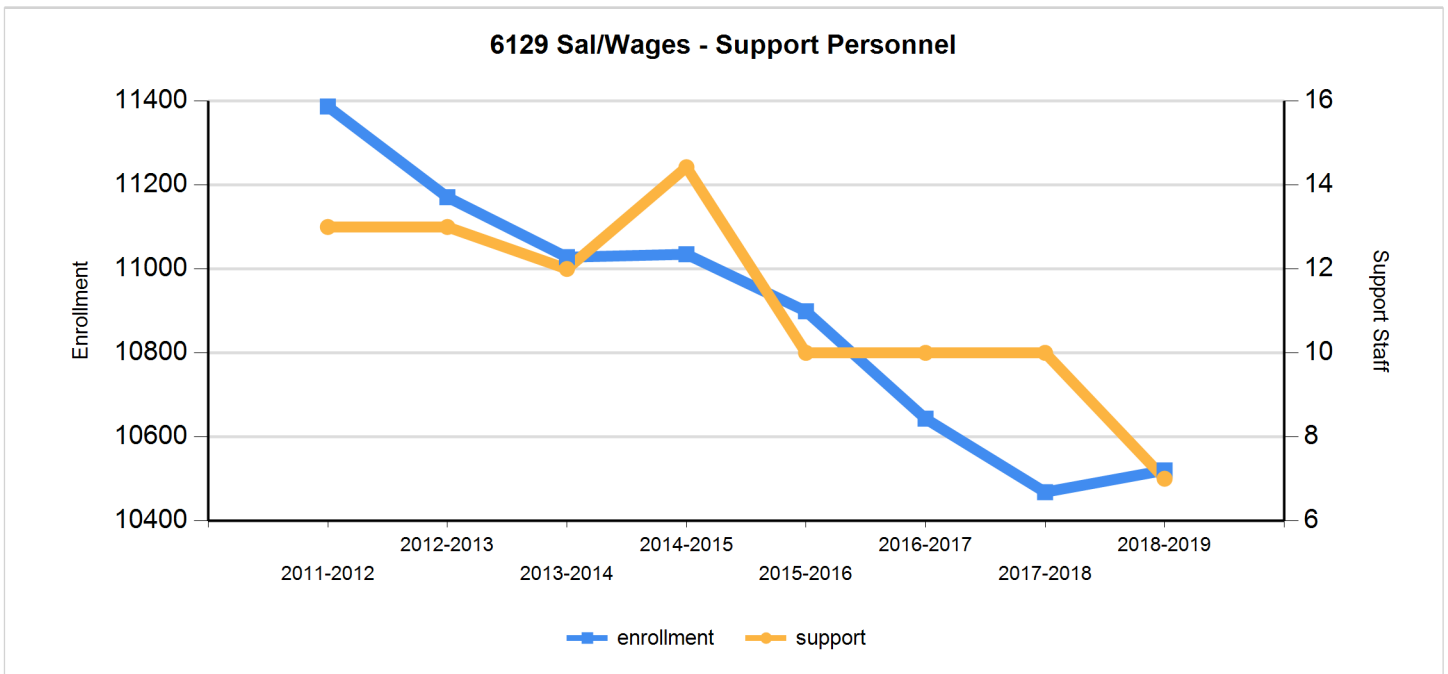
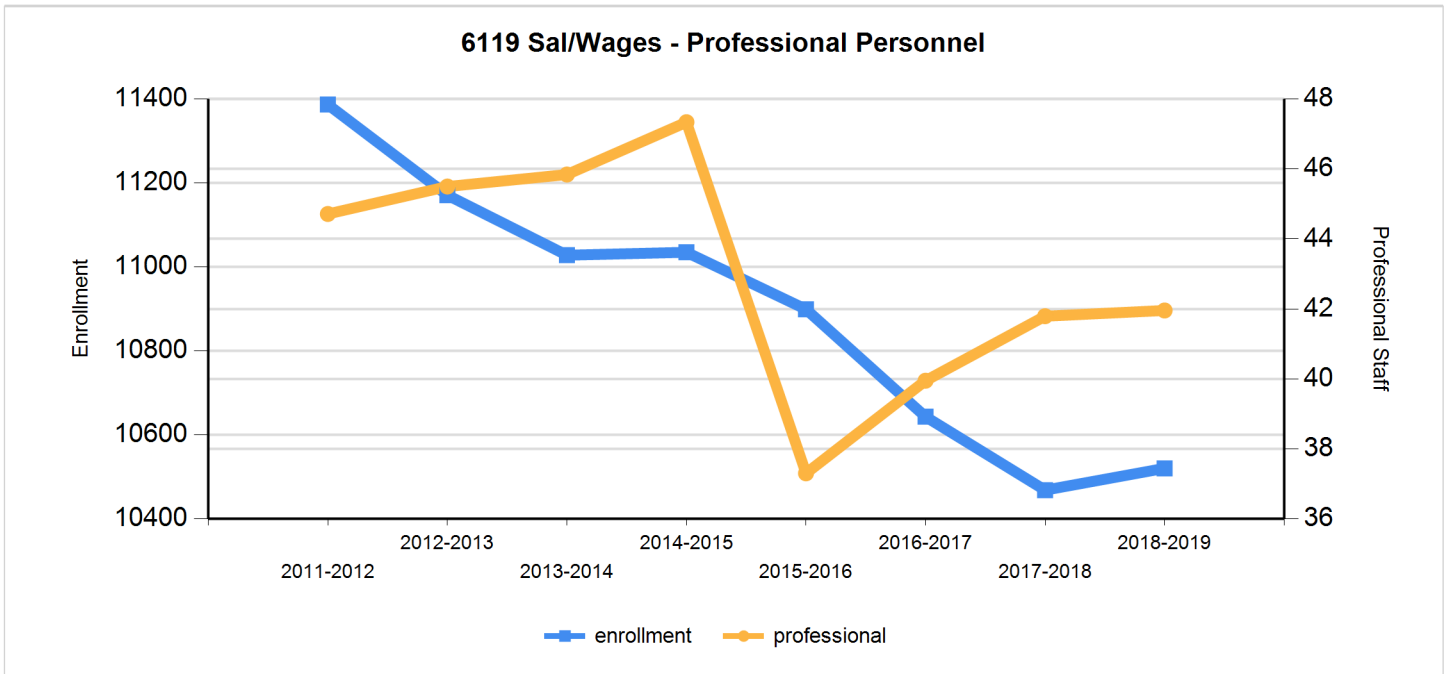


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	38.9560	40.8144	42.0124	42.3140	40.4477	39.9037	50.0000	45.3392
Support	60.0196	58.9226	59.6795	61.0000	49.3362	47.0000	50.0000	43.0000

Region One Education Service Center

SAN BENITO CISD

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

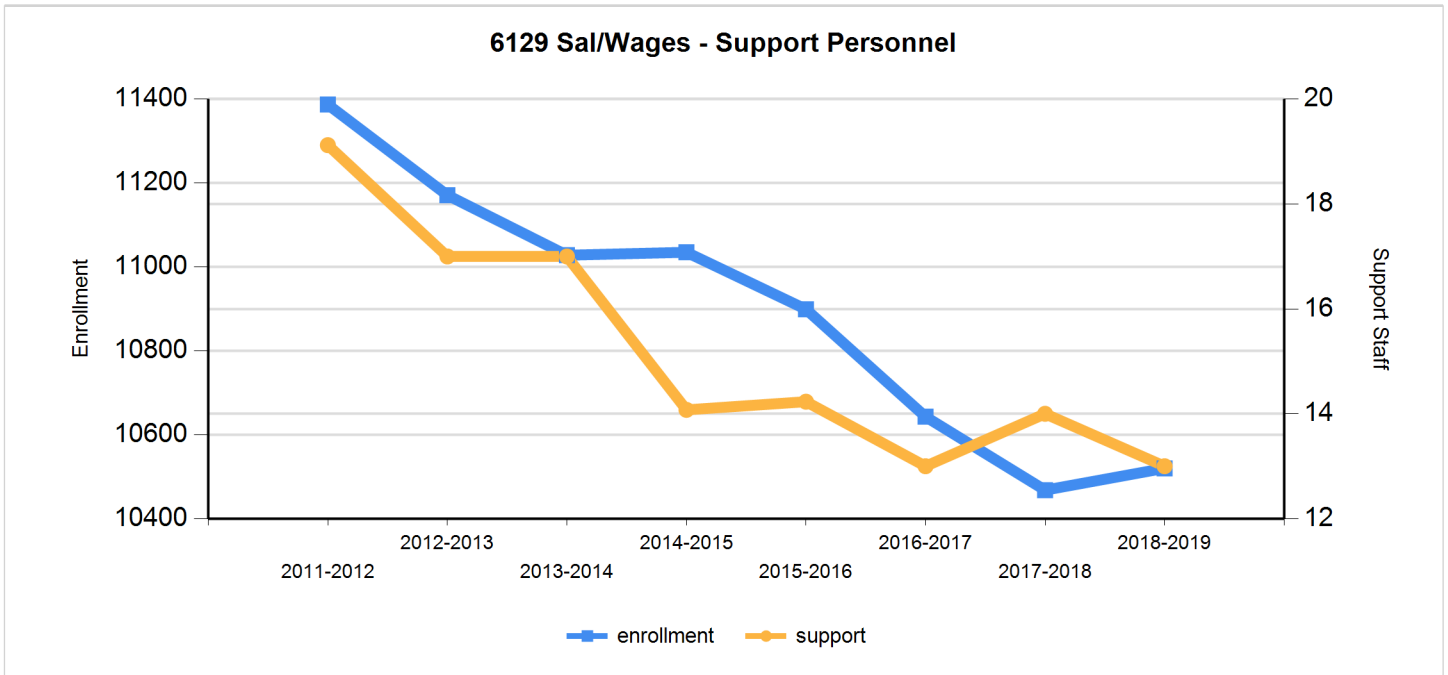
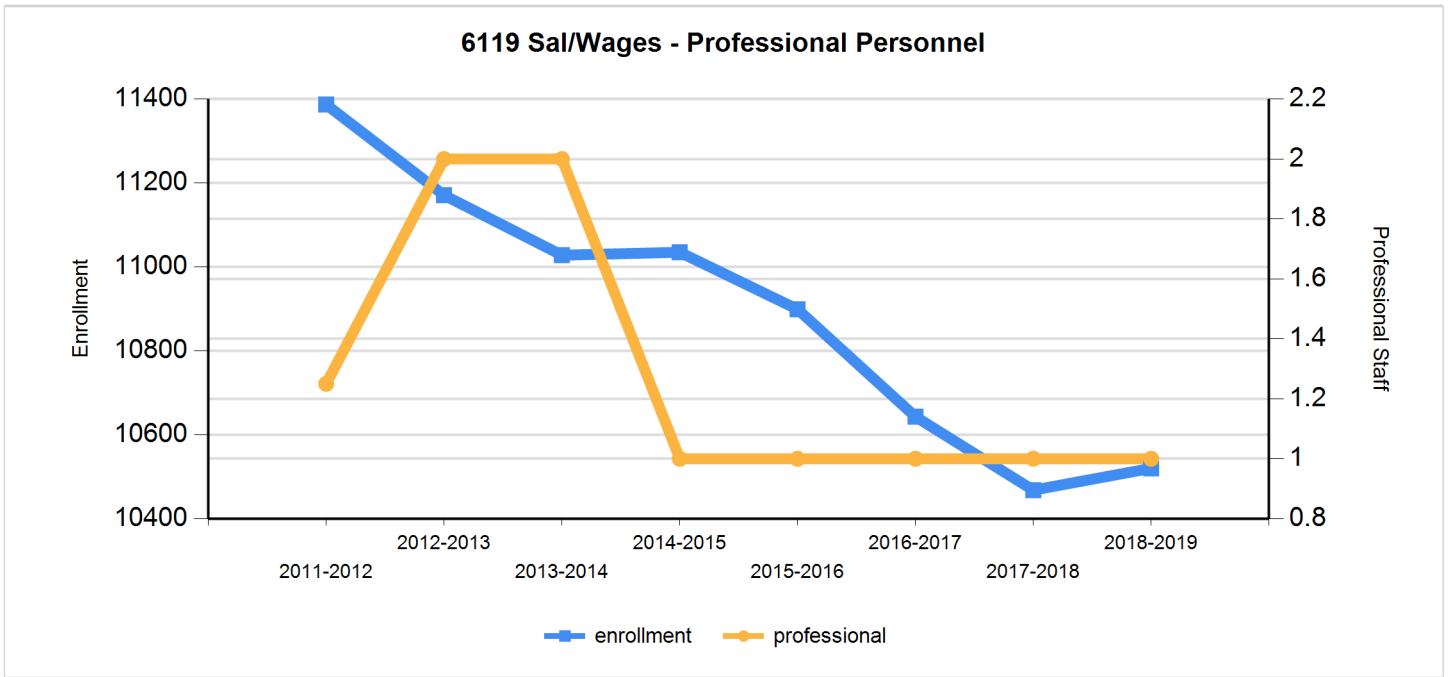


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	44.7156	45.5000	45.8436	47.3397	37.2969	39.9465	41.7914	41.9547
Support	13.0000	13.0000	12.0000	14.4251	10.0000	10.0000	10.0000	7.0000

Region One Education Service Center

SAN BENITO CISD

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

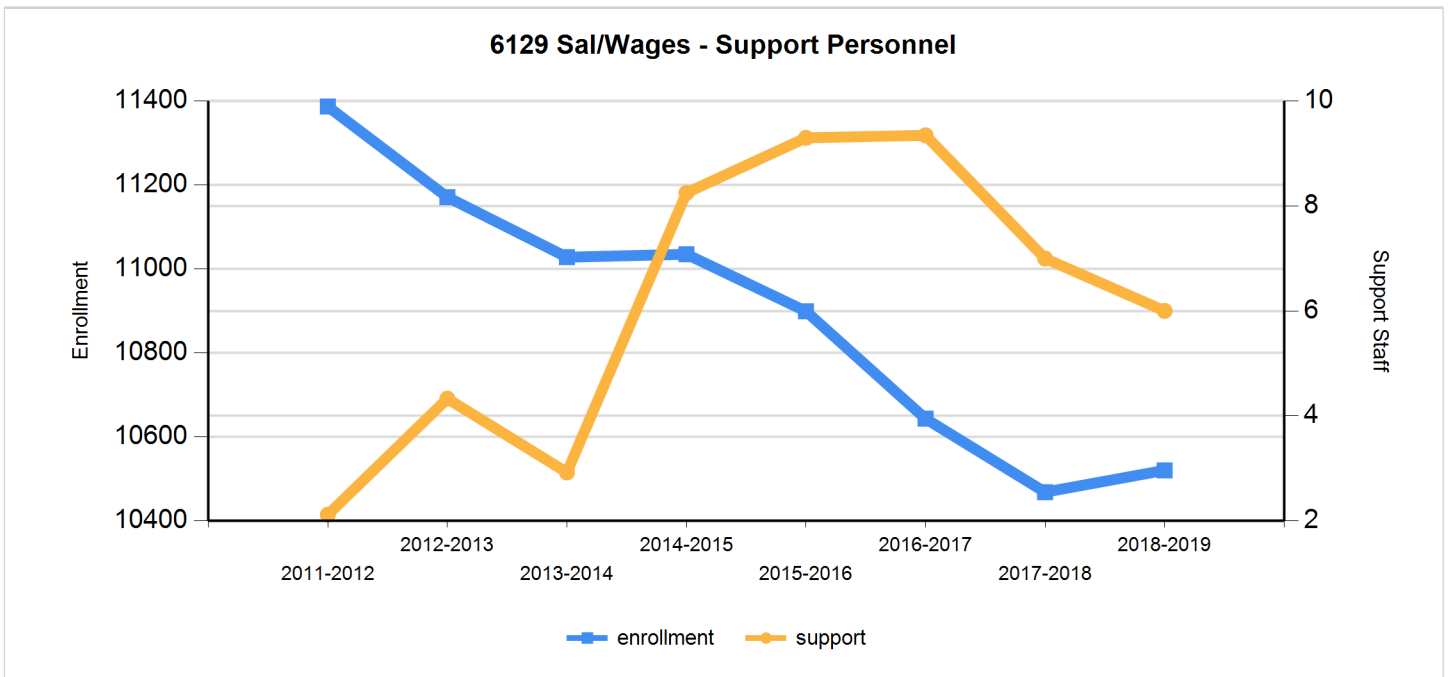
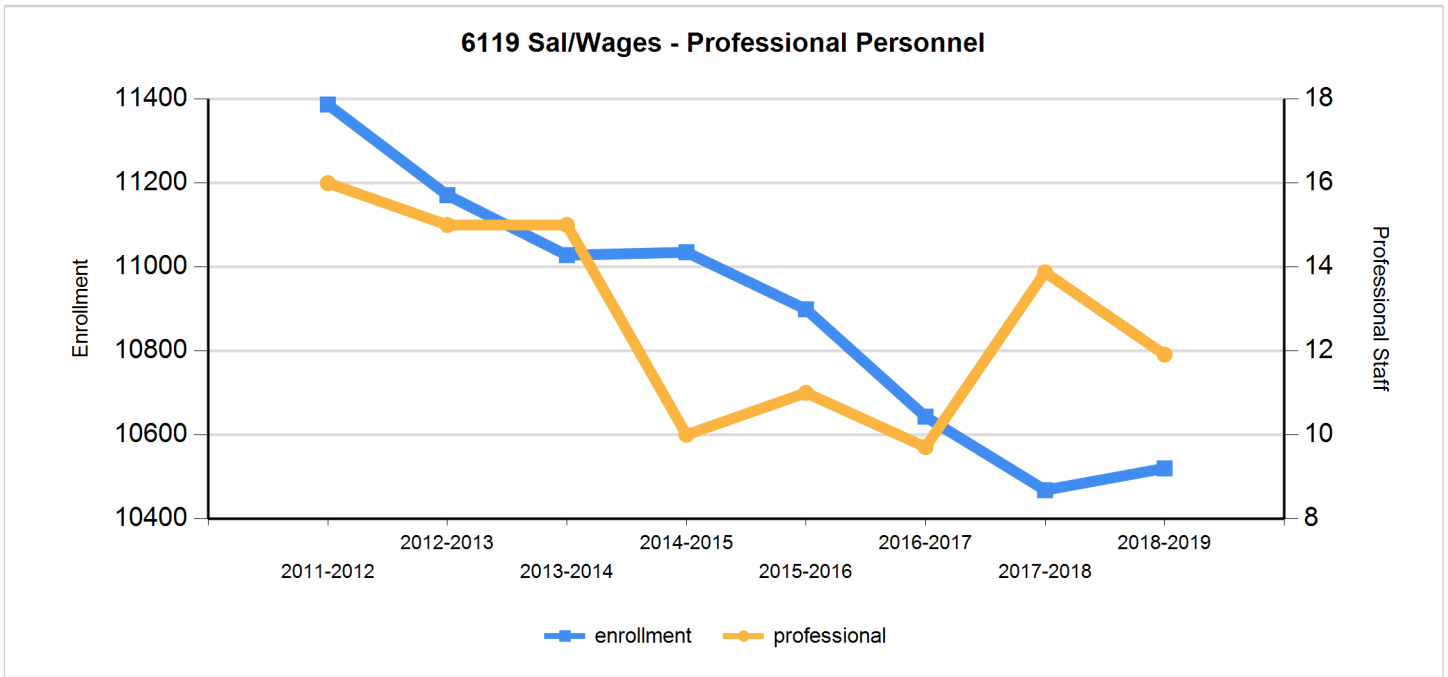


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	1.2500	2.0000	2.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Support	19.1224	17.0000	17.0000	14.0751	14.2306	13.0000	14.0000	13.0000

Region One Education Service Center

SAN BENITO CISD

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

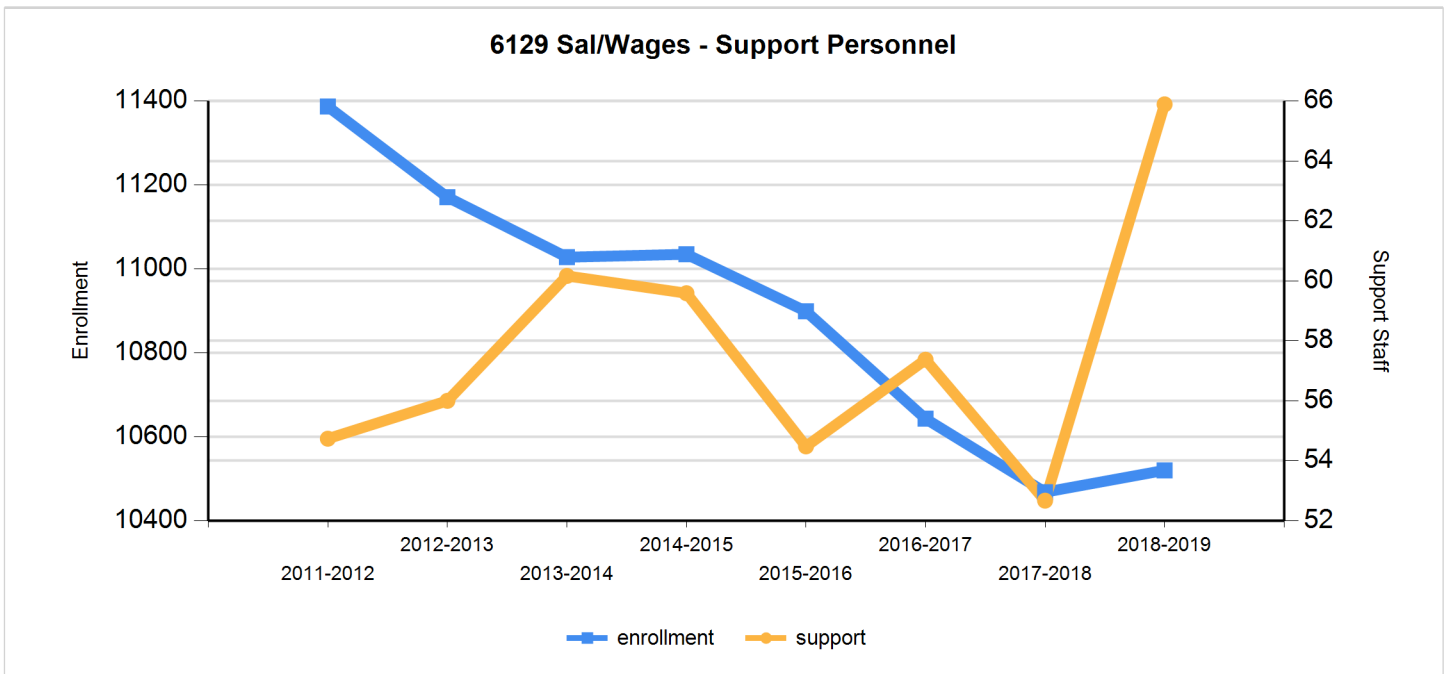
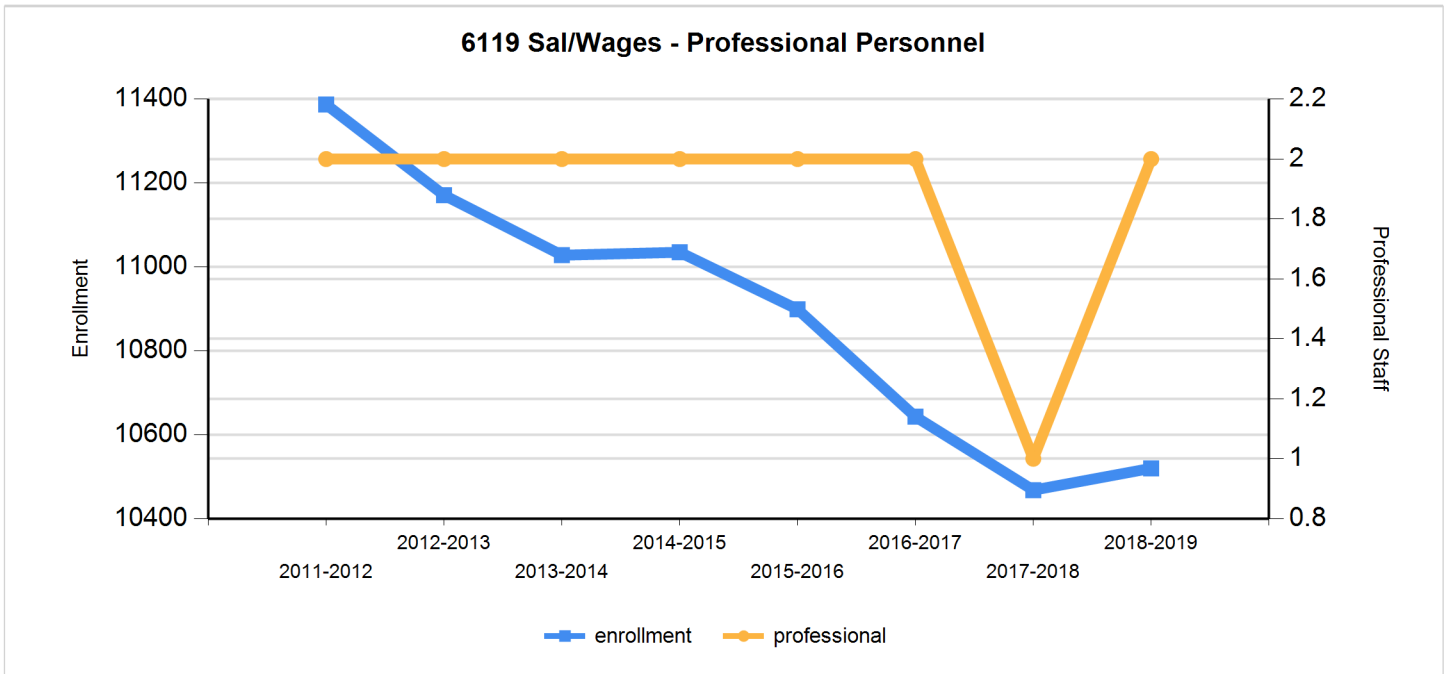


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	16.0000	15.0000	15.0000	10.0000	11.0000	9.7058	13.8717	11.9091
Support	2.1150	4.3262	2.9198	8.2513	9.3005	9.3477	7.0000	6.0000

Region One Education Service Center

SAN BENITO CISD

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

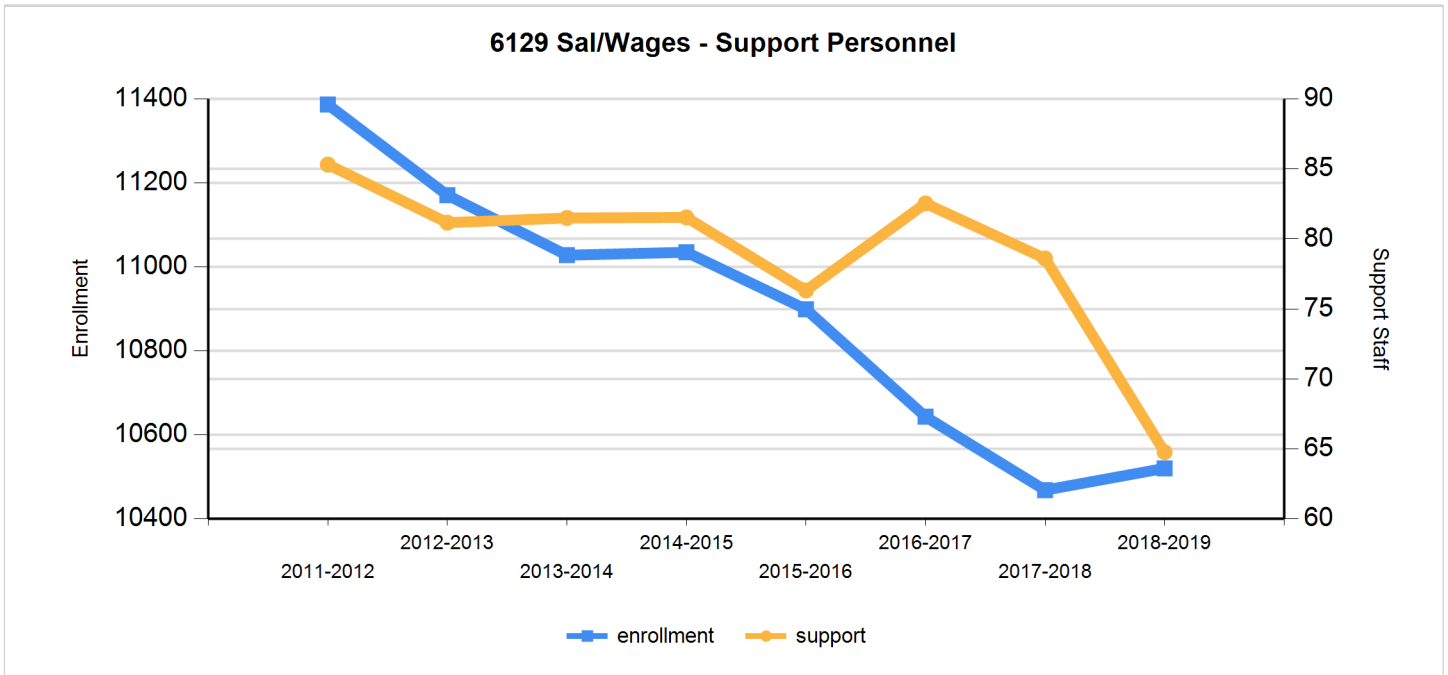
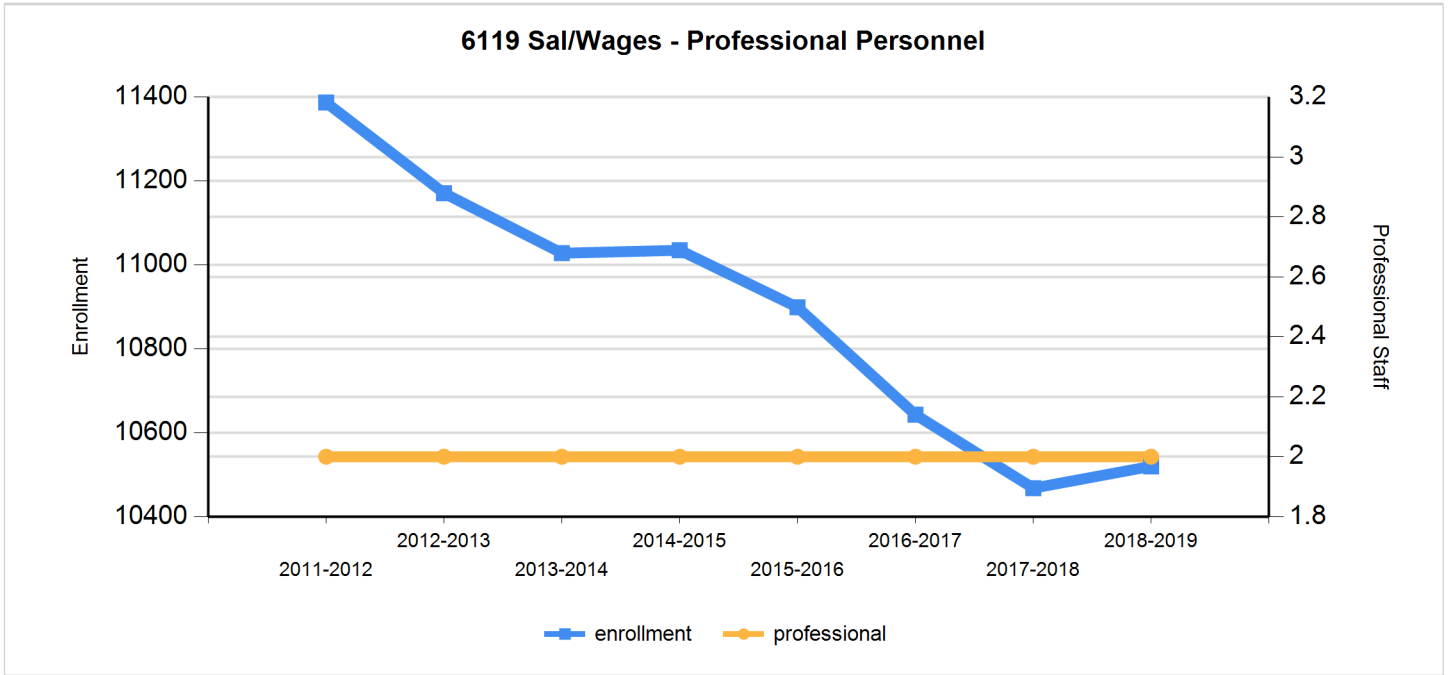


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	1.0000	2.0000
Support	54.7360	56.0000	60.1677	59.5902	54.4800	57.3721	52.6682	65.8931

Region One Education Service Center

SAN BENITO CISD

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

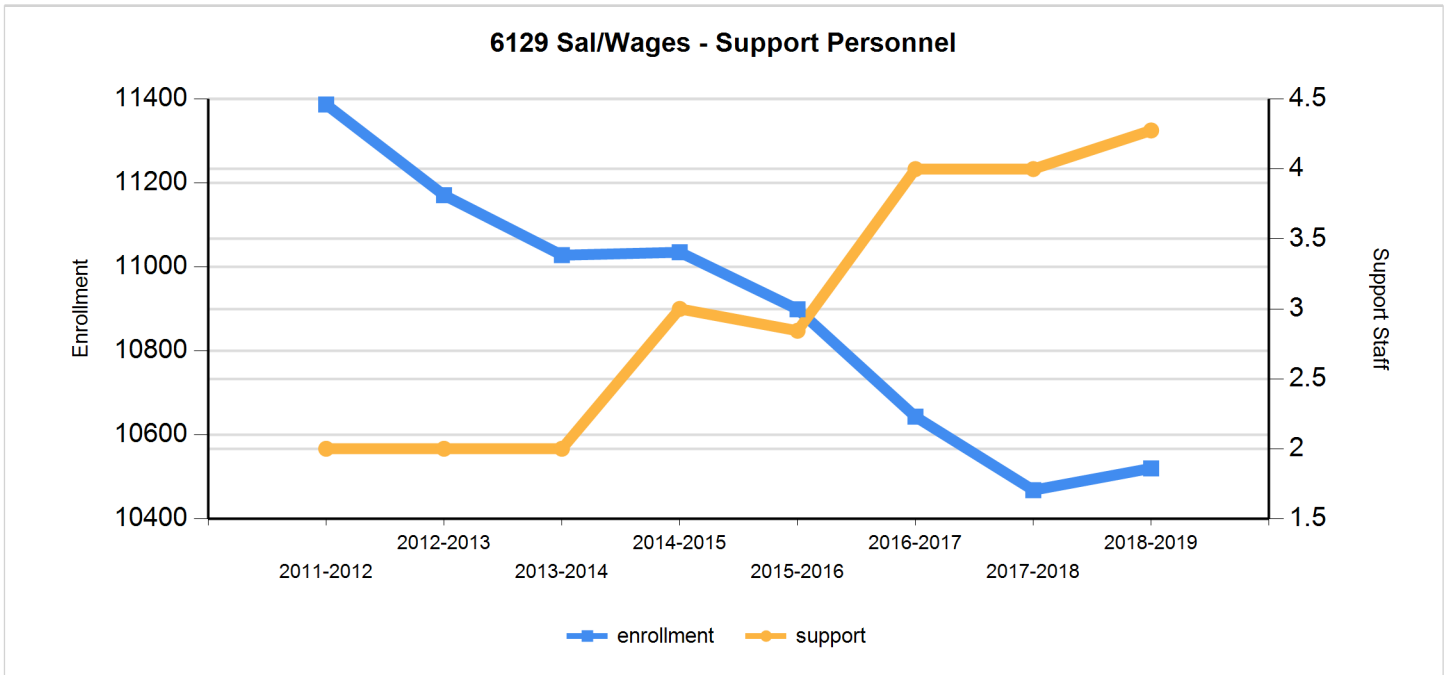
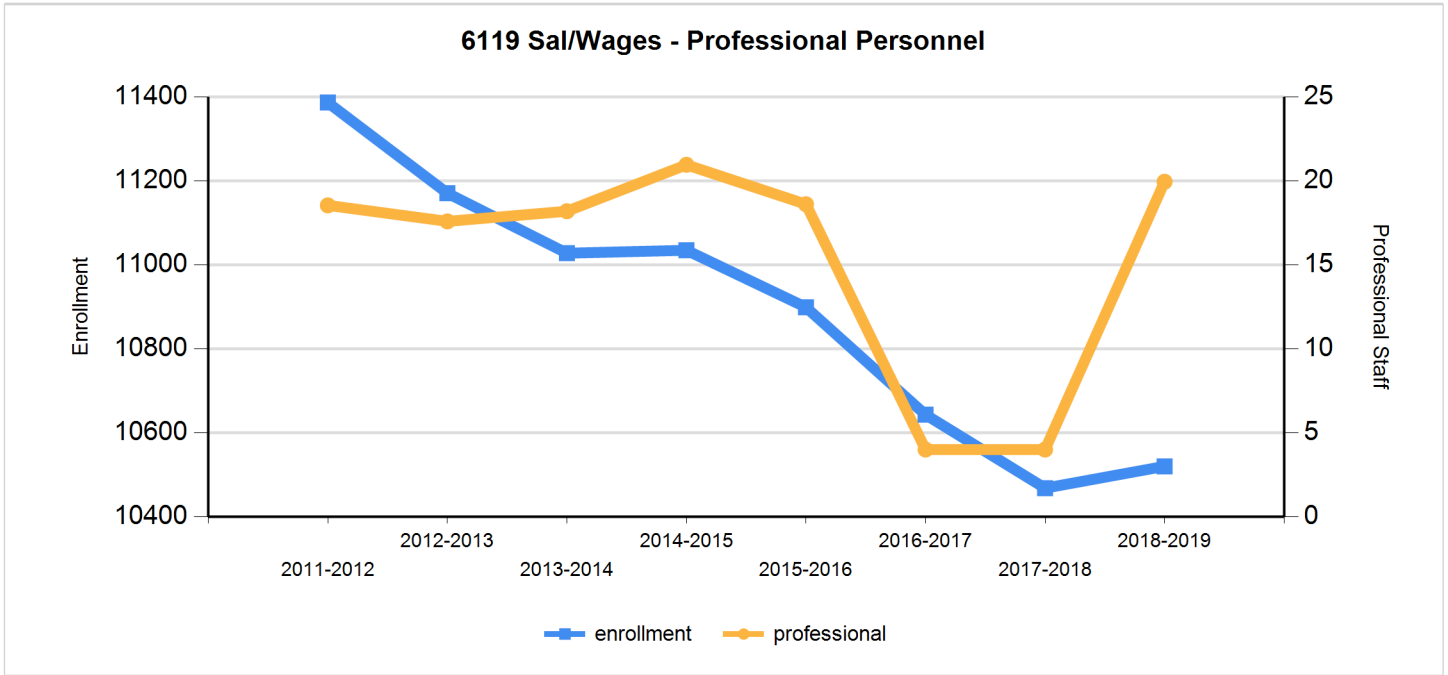


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000
Support	85.3200	81.1659	81.5001	81.5410	76.3198	82.5408	78.6072	64.7567

Region One Education Service Center

SAN BENITO CISD

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

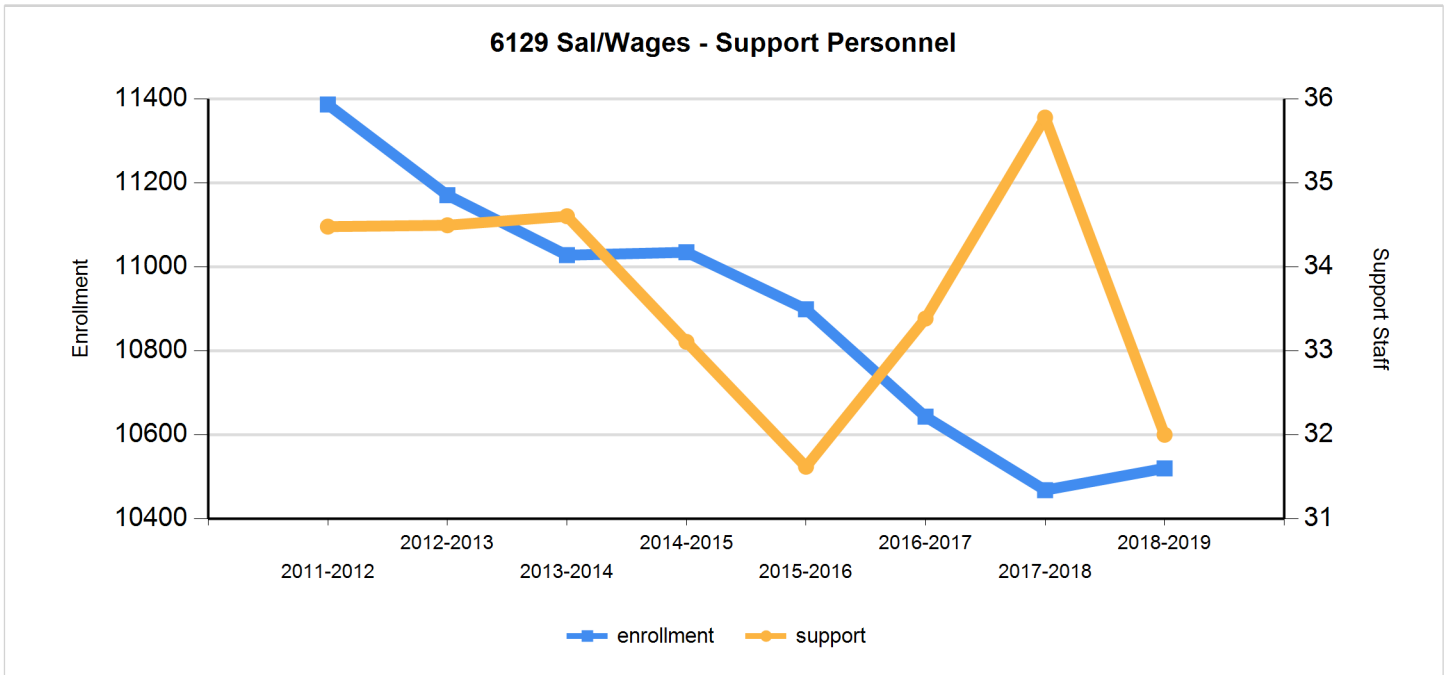
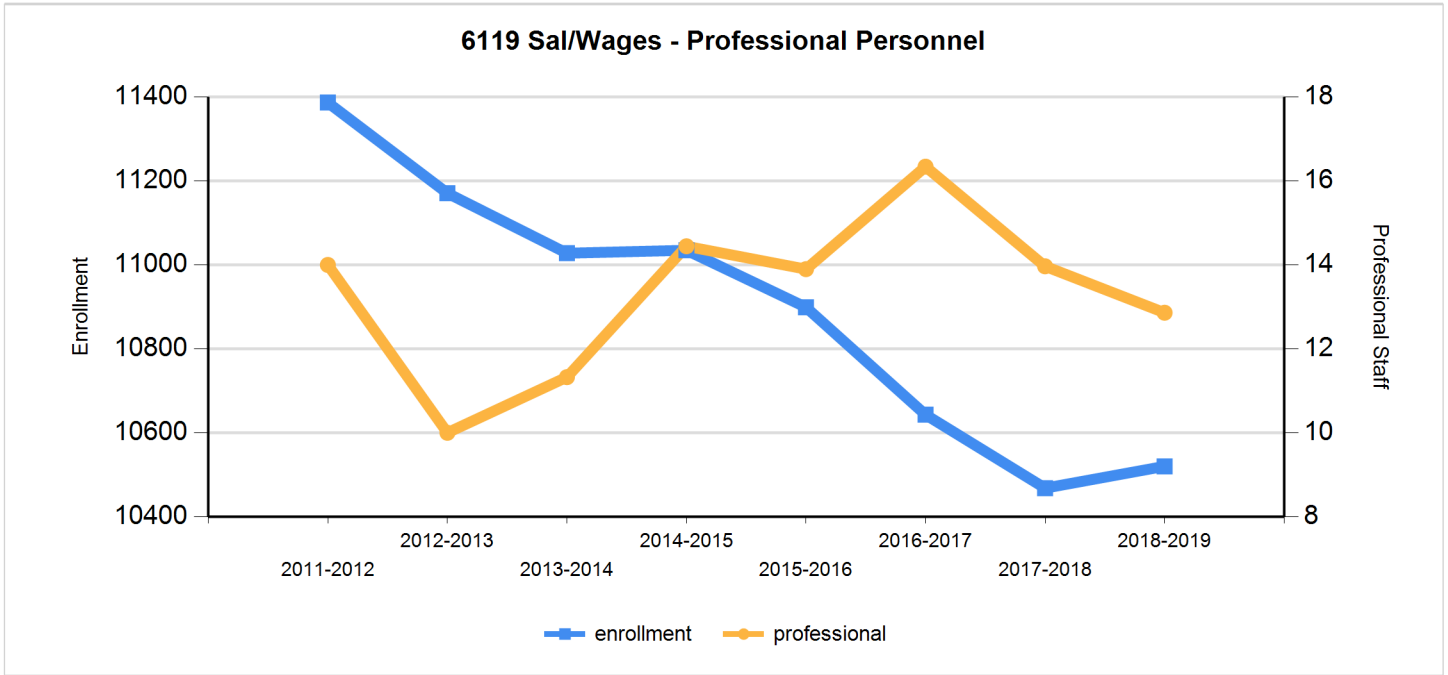


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	18.5512	17.5966	18.2021	20.9679	18.6171	4.0000	4.0000	19.9595
Support	2.0000	2.0000	2.0000	3.0000	2.8437	4.0000	4.0000	4.2762

Region One Education Service Center

SAN BENITO CISD

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

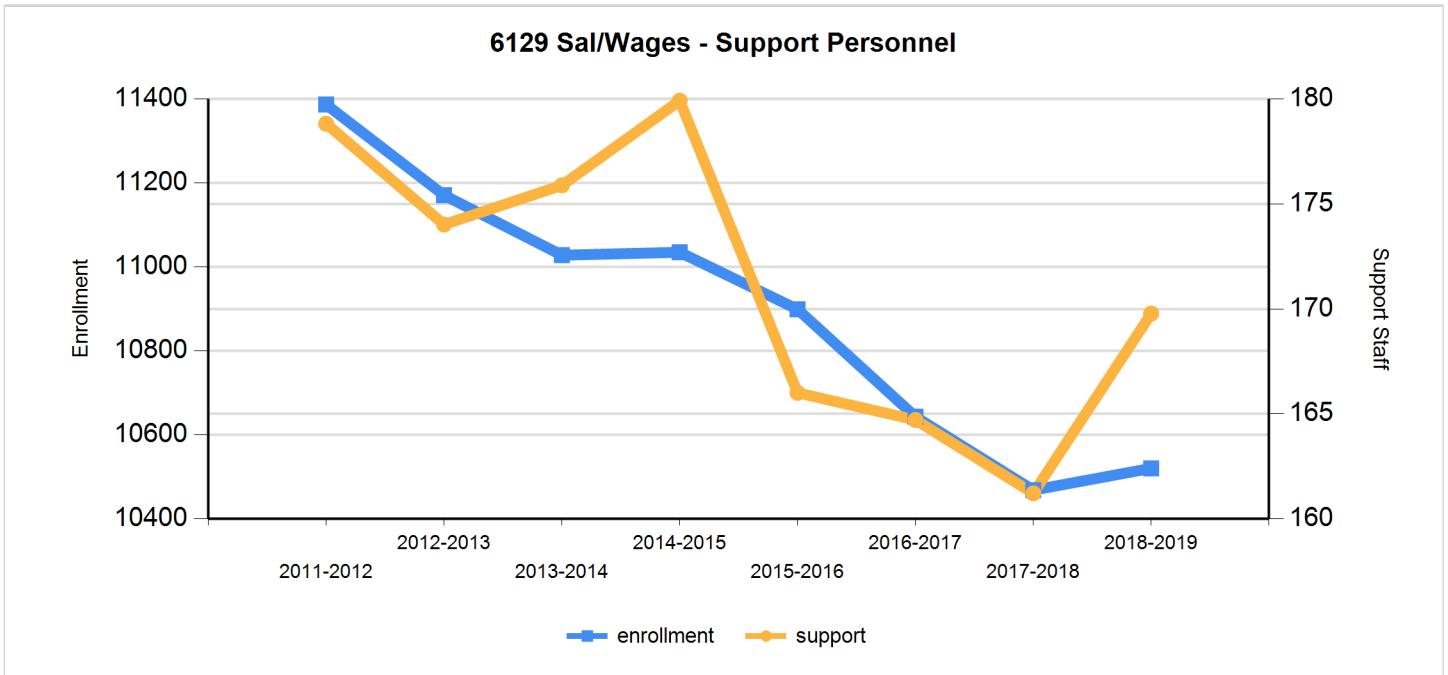
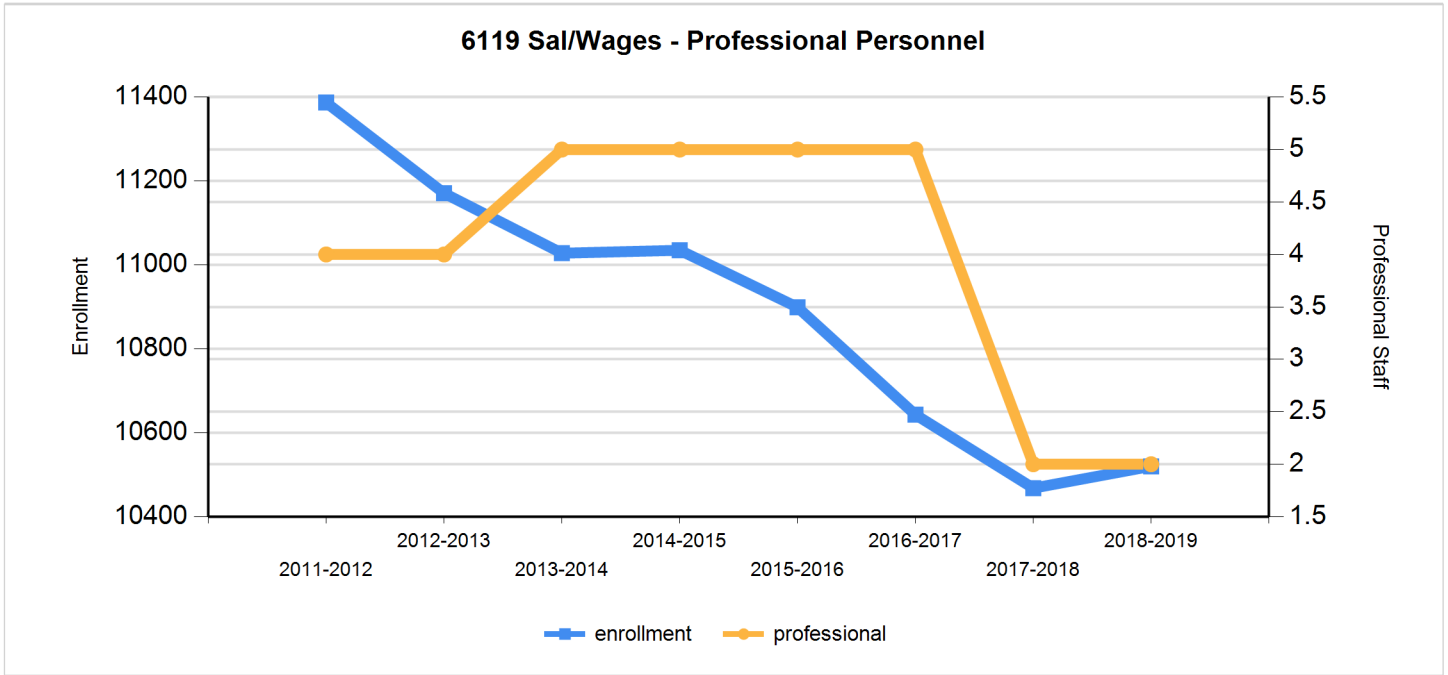


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	14.0000	10.0000	11.3262	14.4451	13.8998	16.3423	13.9679	12.8609
Support	34.4804	34.4969	34.6044	33.1075	31.6187	33.3850	35.7807	32.0000

Region One Education Service Center

SAN BENITO CISD

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

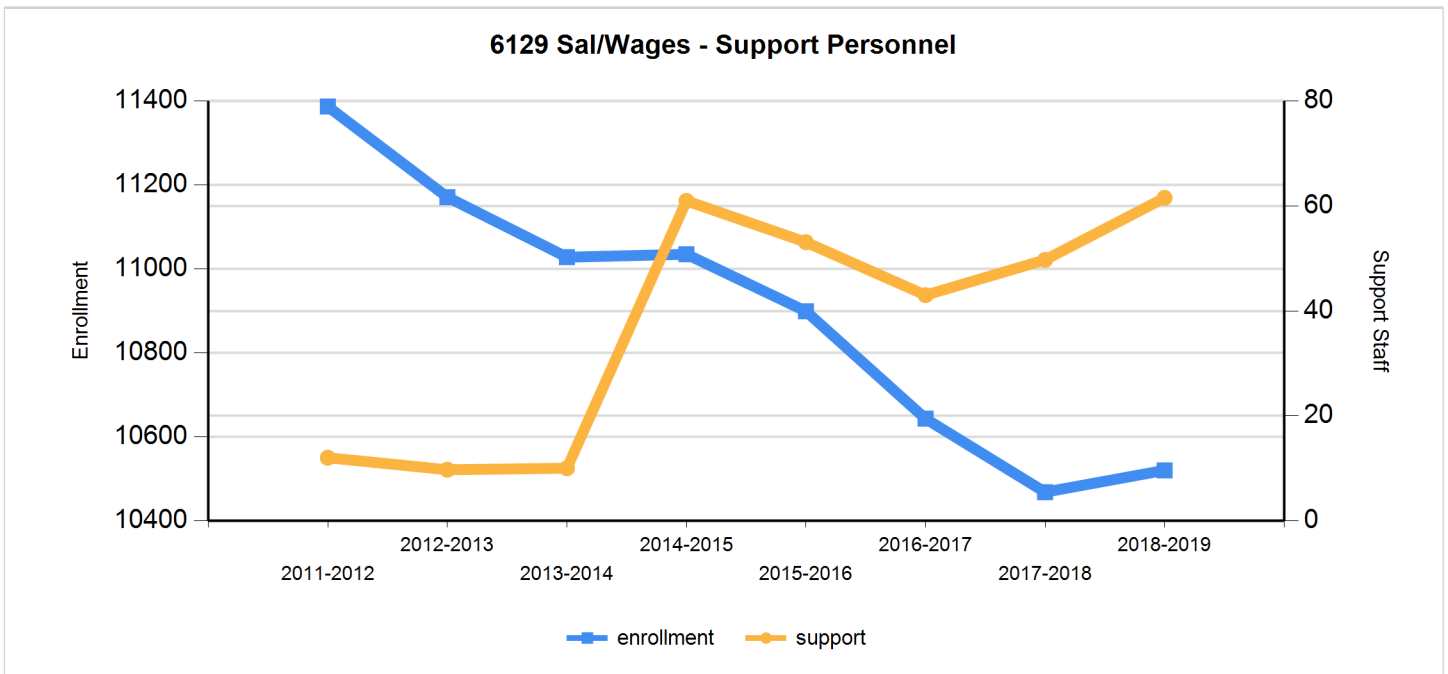
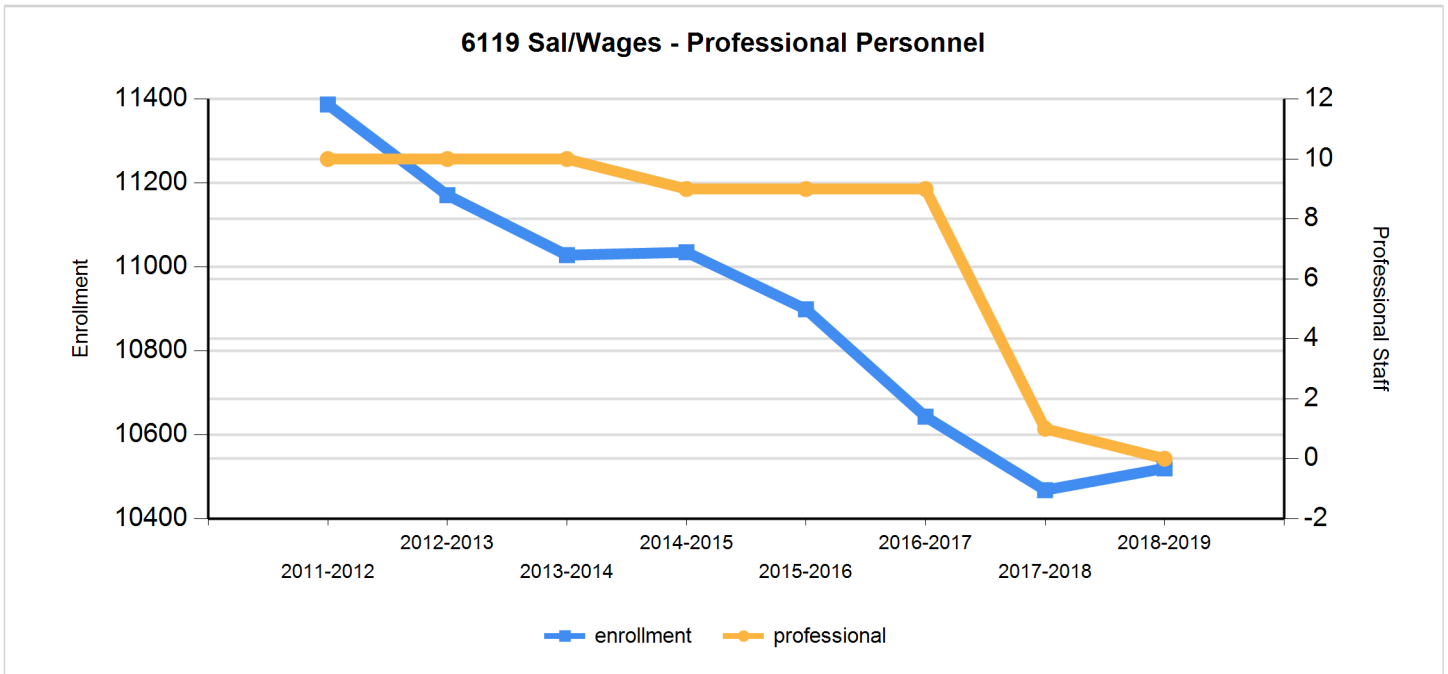


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	4.0000	4.0000	5.0000	5.0000	5.0000	5.0000	2.0000	2.0000
Support	178.8289	174.0213	175.8905	179.9251	166.0000	164.7060	161.2081	169.7753

Region One Education Service Center

SAN BENITO CISD

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

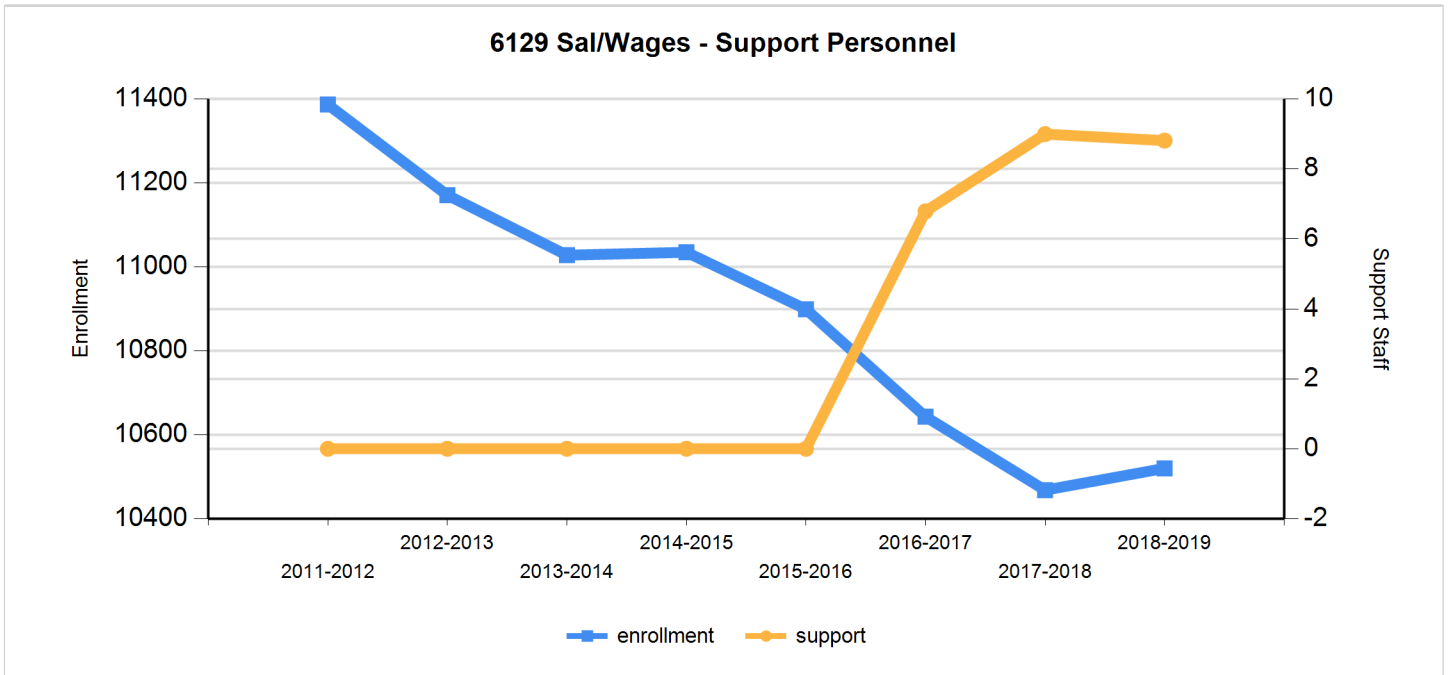
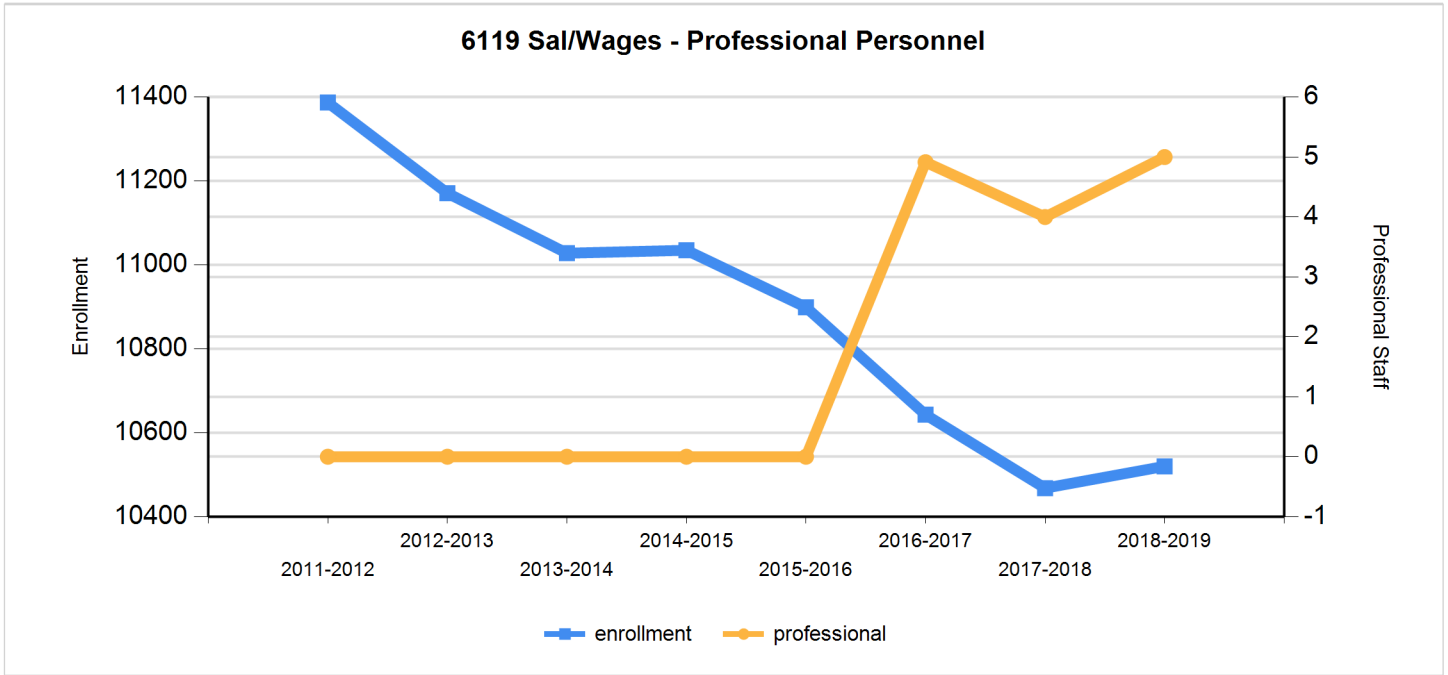


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	10.0000	10.0000	10.0000	9.0000	9.0000	9.0000	1.0000	0.0000
Support	12.0000	9.7166	10.0000	60.9840	53.0962	43.0000	49.7326	61.5508

Region One Education Service Center

SAN BENITO CISD

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

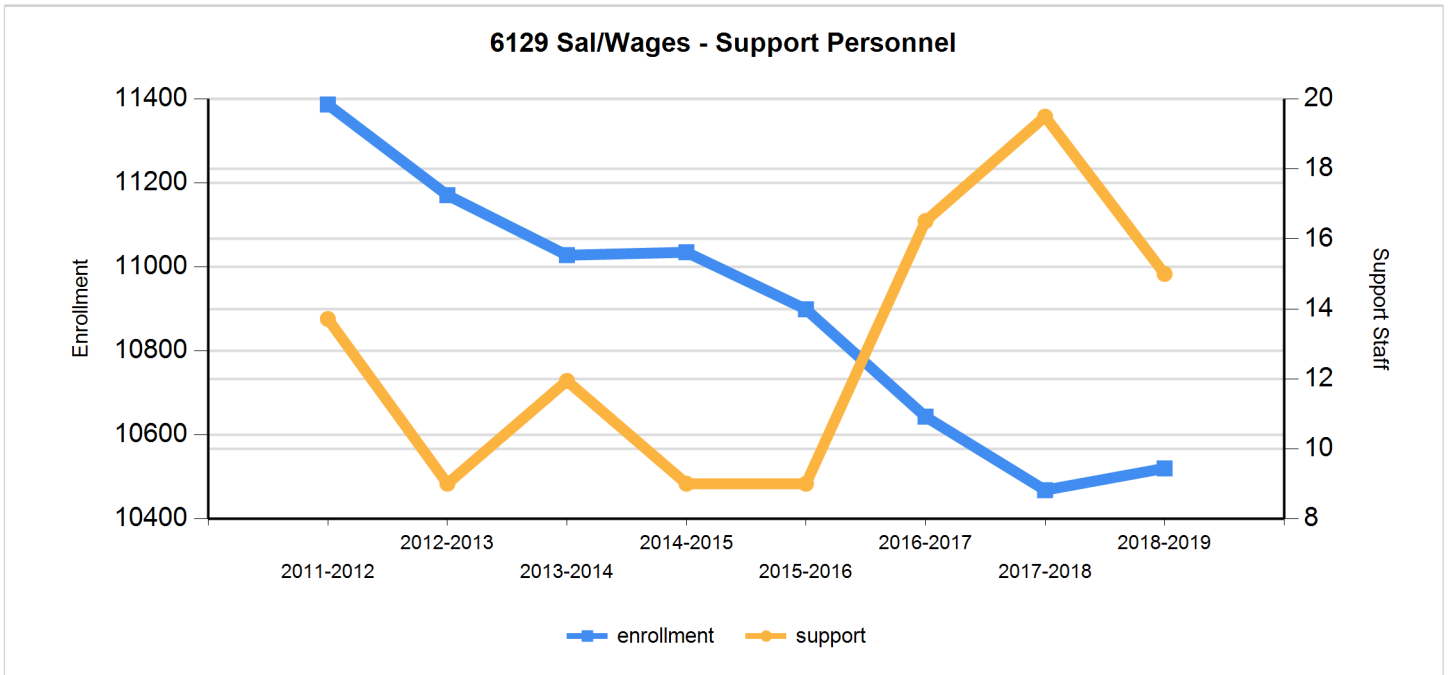
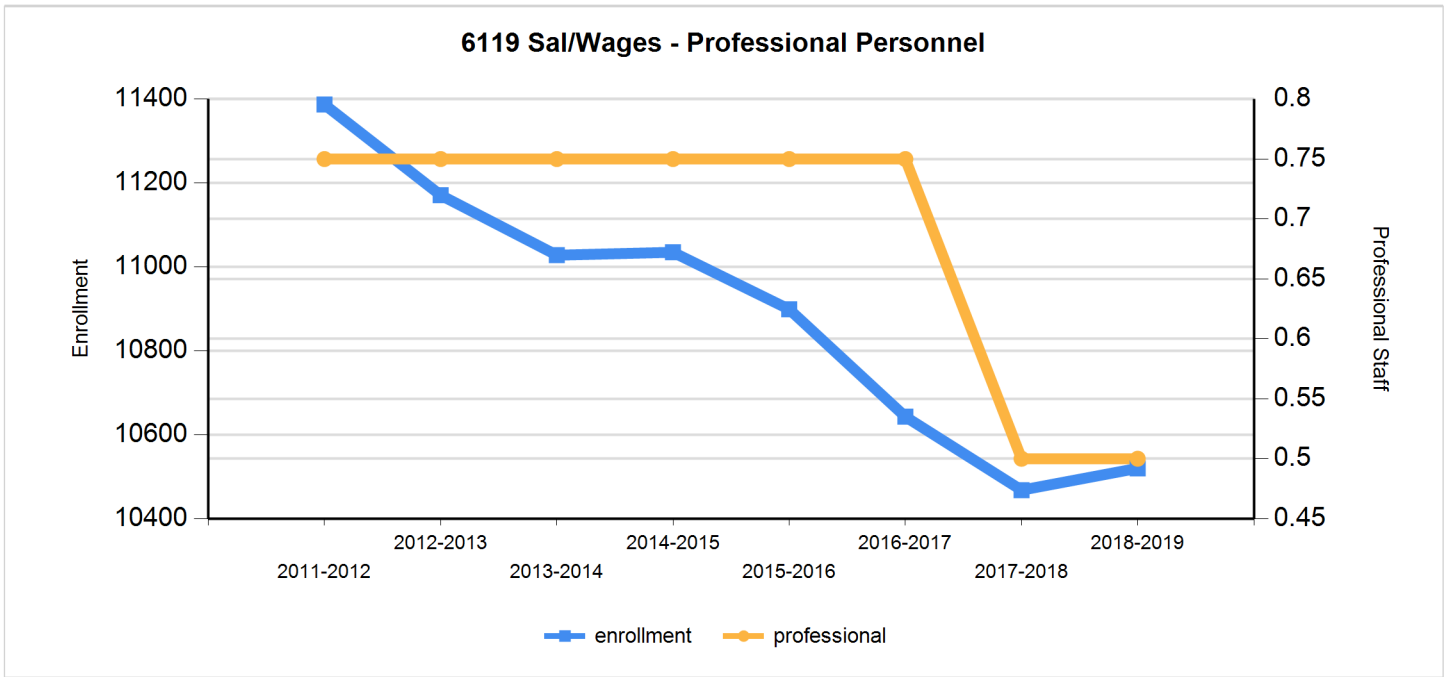


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	0.0000	0.0000	0.0000	0.0000	0.0000	4.9144	4.0000	5.0000
Support	0.0000	0.0000	0.0000	0.0000	0.0000	6.7915	9.0000	8.8128

Region One Education Service Center

SAN BENITO CISD

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

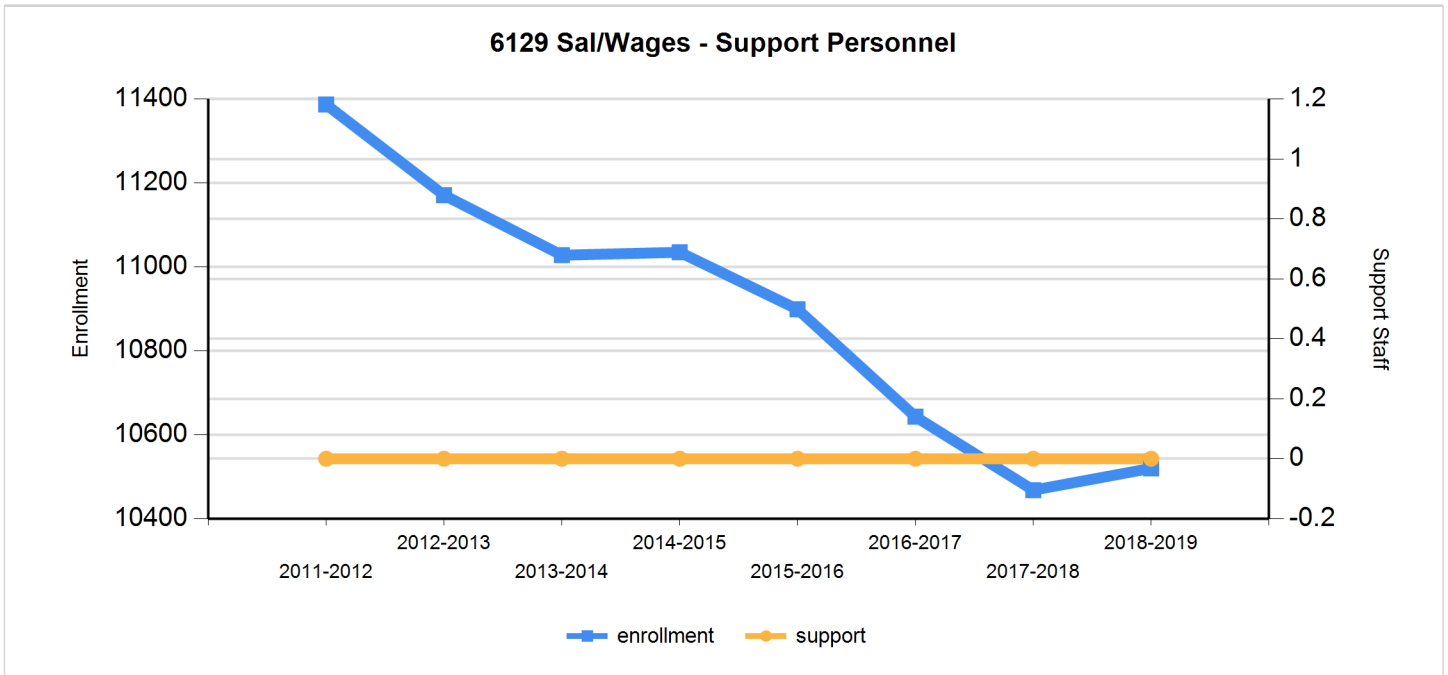
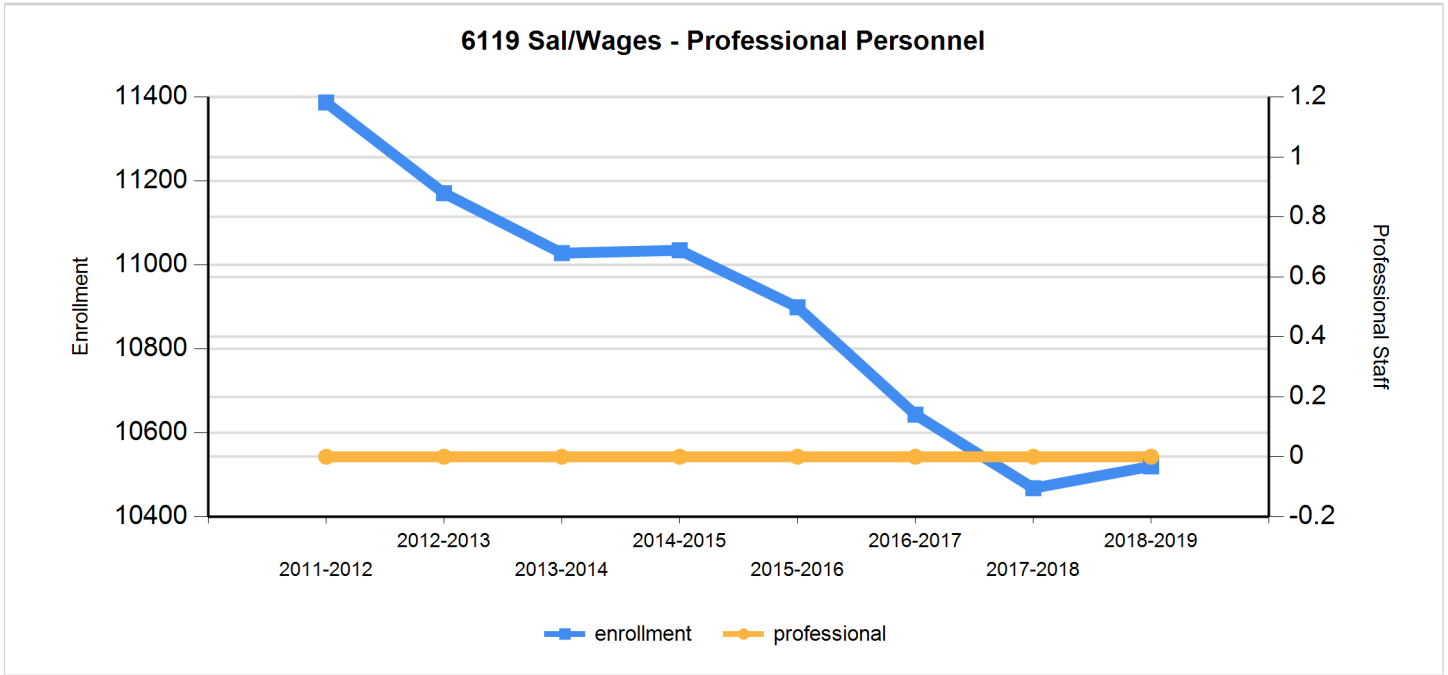


	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
Professional	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.5000	0.5000
Support	13.7119	9.0000	11.9412	9.0000	9.0000	16.5133	19.5000	15.0000

Region One Education Service Center

SAN BENITO CISD

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



	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Enrollment	11,387	11,171	11,028	11,035	10,899	10,643	10,468	10,520
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 - 2018-2019****SAN BENITO CISD*****Sal/Wages-Support Personnel**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
51 - Plant Maintenance and Operations	\$4,701	169.78	8.78	\$27,689	61.96	10,520
11 - Instruction	\$4,412	244.12	44.12	\$18,071	43.09	10,520
52 - Security and Monitoring Services	\$2,652	61.55	12.55	\$43,080	170.92	10,520
34 - Student (Pupil) Transportation	\$1,517	65.89	13.89	\$23,022	159.65	10,520
23 - School Leadership	\$1,320	43.00	(7.00)	\$30,693	244.65	10,520
41 - General Administration	\$1,269	32.00	(3.00)	\$39,669	328.75	10,520
35 - Food Services	\$1,255	64.76	(13.24)	\$19,386	162.45	10,520
21 - Instructional Leadership	\$721	20.89	(0.11)	\$34,534	503.61	10,520
32 - Social Work Services	\$360	13.00	(1.00)	\$27,656	809.23	10,520
53 - Data Processing Services	\$334	8.81	(0.19)	\$37,914	1,193.72	10,520
61 - Community Services	\$330	15.00	(4.00)	\$22,021	701.33	10,520
31 - Guidance	\$258	7.00	(3.00)	\$36,841	1,502.86	10,520
36 - Cocurricular/Extracurricular Activities	\$138	4.28	0.28	\$32,233	2,460.13	10,520
33 - Health Services	\$134	6.00	(1.00)	\$22,376	1,753.33	10,520
12 - Instructional Resources and Media Services	\$101	5.00	1.00	\$20,276	2,104.00	10,520
13 - Curriculum Development and Instructional Staff Development	\$36	1.00	0.00	\$36,404	10,520.00	10,520
	\$19,539	762.08	48.08	471,866		168,320
	\$19,539	762.08	48.08	471,866		168,320

Region One Education Service Center*FTE By Function - 2018-2019****SAN BENITO CISD*****Sal/Wages-Teachers & Other PP**

District	Pay Amount (in thousands)	FTE	Change in FTE from Previous Year	Average Pay	Student/ Staff Ratio	Enrollment
11 - Instruction	\$38,950	713.52	6.52	\$54,589	14.74	10,520
23 - School Leadership	\$3,248	45.34	(4.66)	\$71,643	232.03	10,520
31 - Guidance	\$2,832	41.95	0.95	\$67,511	250.75	10,520
21 - Instructional Leadership	\$1,641	23.60	(7.40)	\$69,537	445.83	10,520
36 - Cocurricular/Extracurricular Activities	\$1,301	19.96	15.96	\$65,198	527.07	10,520
41 - General Administration	\$1,239	12.86	(0.14)	\$96,317	817.98	10,520
12 - Instructional Resources and Media Services	\$707	12.98	(1.02)	\$54,484	810.35	10,520
33 - Health Services	\$616	11.91	(1.09)	\$51,761	883.36	10,520
13 - Curriculum Development and Instructional Staff Development	\$487	8.00	5.00	\$60,859	1,315.00	10,520
53 - Data Processing Services	\$302	5.00	1.00	\$60,308	2,104.00	10,520
35 - Food Services	\$167	2.00	0.00	\$83,394	5,260.00	10,520
51 - Plant Maintenance and Operations	\$163	2.00	0.00	\$81,705	5,260.00	10,520
34 - Student (Pupil) Transportation	\$141	2.00	1.00	\$70,513	5,260.00	10,520
32 - Social Work Services	\$49	1.00	0.00	\$49,379	10,520.00	10,520
61 - Community Services	\$37	0.50	0.50	\$74,934	21,040.00	10,520
	\$51,882	902.62	16.62	1,012,131		157,800
	\$51,882	902.62	16.62	1,012,131		157,800

Region One Education Service Center

FTE By Role - 2018-2019

SAN BENITO CISD

District	FTE	Student/Staff Ratio	Enrollment
087 - Teacher (combination of former codes 025 and 029)	675.09	15.58	10,520
033 - Educational Aide	175.92	59.80	10,520
114 - Other Campus Exempt Professional Auxiliary	57.89	181.71	10,520
008 - Counselor	29.50	356.61	10,520
003 - Assistant Principal	27.94	376.47	10,520
020 - Principal	18.67	563.57	10,520
113 - Other District Exempt Professional Auxiliary	16.83	625.25	10,520
022 - School Nurse	15.91	661.26	10,520
013 - Librarian	13.00	809.23	10,520
026 - Speech Therapist/Speech-Language Pathologist	12.26	857.94	10,520
106 - District/Campus Information Technology Professional	10.00	1,052.00	10,520
011 - Educational Diagnostician	8.00	1,315.00	10,520
100 - Instructional Materials Coordinator	7.00	1,502.86	10,520
056 - Athletic Trainer	7.00	1,502.86	10,520
112 - Business Services Professional	4.47	2,356.00	10,520
041 - Teacher Facilitator	3.00	3,506.67	10,520
023 - LSSP/Psychologist	3.00	3,506.67	10,520
016 - Occupational Therapist	3.00	3,506.78	10,520
012 - District Instructional Program Director or Executive Director	2.00	5,260.00	10,520
102 - Communications Professional	2.00	5,260.00	10,520
107 - Food Service Professional	2.00	5,260.00	10,520
108 - Transportation	1.00	10,520.00	10,520
045 - Director Of Personnel/Human Resources	1.00	10,520.00	10,520
024 - Social Worker	1.00	10,520.00	10,520
043 - Business Manager	1.00	10,520.00	10,520
047 - Substitute Teacher	1.00	10,520.00	10,520
027 - Superintendent/Chief Administrative Officer/Chief Executive Officer/President	1.00	10,520.00	10,520
040 - Athletic Director	1.00	10,520.00	10,520
	1,101.47		294,560



Elementary Campus
Sample **BASIC** Staff Model
2018 - 2019

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



Middle School
Sample **BASIC** Staffing Model
2018 - 2019

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
2018 - 2019

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				
Intructional 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
2018 - 2019

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
2018 - 2019

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
2018 - 2019

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

Source: TransPar Group - www.transpar.com



Technology
Sample **BASIC** Staff Model
2018 - 2019

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

Source: Schooldude.com

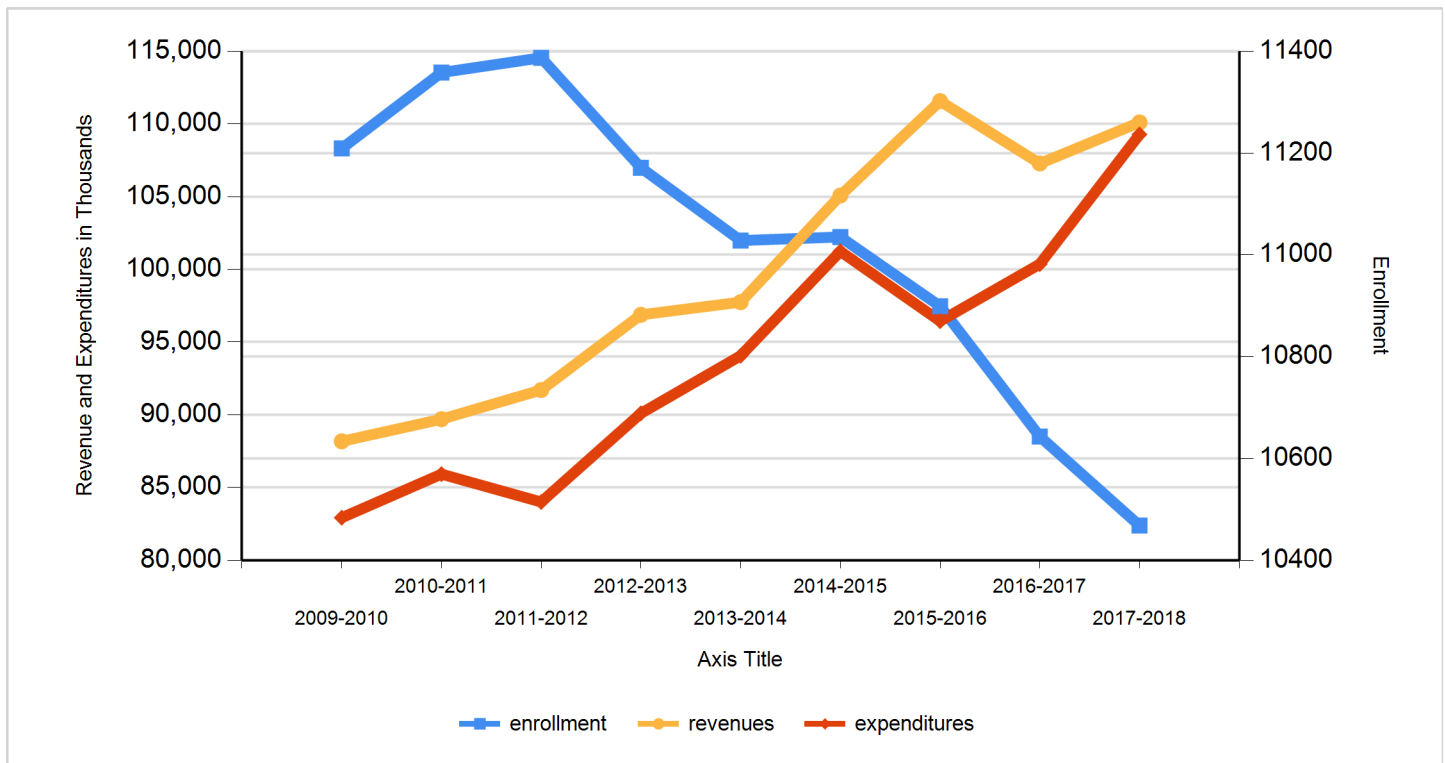
III. REVENUE & EXPENDITURE REPORTS

Region One Education Service Center

SAN BENITO CISD

General Fund Revenues and Expenditures Compared to Enrollment

School Year	Fund Balance	Revenues	Expenditures	Student/ Staff Ratio	Enrollment	All Staff
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
2016-2017	29,864,280	107,277,399	100,363,106	6.58	10643	1,618
2017-2018	34,613,577	110,101,824	109,275,562	6.49	10468	1,612



Region One Education Service Center
Per Pupil Expenditures All Funds - 2017-2018
SAN BENITO CISD

	Per Pupil	ACTAMT
6119 - Salaries Or Wages-Teachers And Other Professional Personnel	4,893.81	51,228,432
6121 - Extra Duty Pay/Overtime-Support Personnel	138.19	1,446,601
6129 - Salaries Or Wages For Support Personnel	1,782.99	18,664,319
6139 - Employee Allowances	2.95	30,866
6141 - Social Security/Medicare	94.15	985,614
6142 - Group Health and Life Insurance	623.32	6,524,907
6143 - Workers' Compensation	38.77	405,888
6144 - Teacher Retirement/TRS Care – On-Behalf Payments	412.93	4,322,533
6145 - Unemployment Compensation	6.55	68,607
6146 - Teacher Retirement/TRS Care	245.49	2,569,821
6149 - Employee Benefits	24.65	258,048
6211 - Legal Services	17.60	184,268
6212 - Audit Services	4.99	52,220
6213 - Tax Appraisal and Collection	19.57	204,876
6219 - Professional Services	24.94	261,049
6222 - Student Tuition-Public Schools	5.73	60,000
6223 - Student Tuition-Other Than To Public Schools	27.13	283,981
6239 - Education Service Center Services	133.00	1,392,247
6249 - Contracted Maintenance And Repair	130.58	1,366,886
6259 - Utilities	346.71	3,629,319
6269 - Rentals-Operating Leases	48.89	511,831
6299 - Miscellaneous Contracted Services	485.89	5,086,252
6311 - Gasoline And Other Fuels For Vehicles (Including Buses)	34.51	361,201
6319 - Supplies For Maintenance And/Or Operations	161.00	1,685,360
6321 - Instructional Materials	19.64	205,641
6329 - Reading Materials	12.13	126,928
6341 - Food	370.04	3,873,602
6342 - Non-Food	47.30	495,136
6344 - USDA Donated Commodities	56.21	588,436
6349 - Food Service Supplies	20.54	215,045
6399 - General Supplies	817.10	8,553,365
6411 - Travel And Subsistence-Employee Only	68.83	720,500
6412 - Travel And Subsistence-Students	47.32	495,395
6419 - Travel And Subsistence-Non-Employees	5.03	52,696
6429 - Insurance And Bonding Costs	93.46	978,297
6439 - Election Costs	0.03	300
6494 - Reclassified Transportation Expenditures/Expenses	-1.18	-12,377
6499 - Miscellaneous Operating Costs	92.86	972,087
6511 - Bond Principal	481.94	5,045,000
6512 - Capital Lease Principal	62.54	654,721
6521 - Interest On Bonds	263.89	2,762,406
6522 - Capital Lease Interest	3.25	33,988
6599 - Other Debt Service Fees	0.50	5,250
6619 - Land Purchase And Improvement	11.86	124,157
6629 - Building Purchase, Construction Or Improvements	35.69	373,629
6631 - Vehicles Per-Unit Cost Of \$5,000 Or More	188.29	1,970,990
6639 - Furniture, Equipment, And Software	95.03	994,741

SAN BENITO CISD

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

		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
	District Enrollment	11,171	11,028	11,035	10,899	10,643	10,468
Gifted & Talented	Program Allotment	273,573	243,569	228,307	220,874	223,612	263,263
	% Program	55.00%	55.00%	55.00%	55.00%	55.00%	55.00%
	Program Amount To Spend	150,465	133,963	125,569	121,481	122,987	144,795
	21 - GT Expenditures	174,341	151,798	93,492	225,493	128,821	199,095
	Difference (underspent)	23,876	17,835	(32,077)	104,012	5,834	54,300
Career & Technology	Program Allotment	5,009,701	4,861,871	6,214,938	7,582,137	6,997,870	6,766,410
	% Program	58.00%	58.00%	58.00%	58.00%	58.00%	58.00%
	Program Amount To Spend	2,905,627	2,819,885	3,604,664	4,397,639	4,058,765	3,924,518
	22 - CATE Expenditures	3,168,842	3,359,395	3,462,465	4,052,248	4,251,721	4,239,702
	Difference (underspent)	263,215	539,510	(142,199)	(345,391)	192,956	315,184
State Special Education	Program Allotment	5,156,020	5,547,753	5,479,566	6,084,428	5,944,790	5,893,853
	% Program	52.00%	52.00%	52.00%	52.00%	52.00%	52.00%
	Program Amount To Spend	2,681,130	2,884,832	2,849,374	3,163,903	3,091,291	3,064,804
	23 - Special Education Expenditures	7,459,982	8,159,011	8,051,078	8,135,788	8,362,930	7,909,210
	33 - Special Education Expenditures - PK	0	88,766	148,533	154,465	97,459	3,885
	Difference (underspent)	4,778,852	5,362,945	5,350,237	5,126,350	5,369,098	4,848,291
State Compensatory	Program Allotment	10,272,159	10,472,765	11,291,077	13,119,229	12,938,335	12,639,382
	% Program	52.00%	52.00%	52.00%	52.00%	52.00%	52.00%
	Program Amount To Spend	5,341,523	5,445,838	5,871,360	6,821,999	6,727,934	6,572,479
	24 - Accelerated Education	17,330	1,951	1,148	7,482	64,311	197,892
	26 - Non - AEP	396,698	515,987	489,307	471,214	510,027	548,046
	28 - DAEP - Basic	988,532	1,191,867	1,155,439	1,211,903	1,192,107	1,296,388
	29 - DAEP - Supplemental	0	0	0	0	0	0
	30 - State Compensatory Exp SchoolWide	3,089,266	3,663,405	3,736,267	6,031,659	5,671,706	2,995,904
	34 - State Compensatory Expenditures - PK	0	133,745	168,980	9,229	0	0
	Difference (underspent)	(849,697)	61,117	(320,219)	909,488	710,217	(1,534,249)
State Bilingual	Program Allotment	1,045,728	1,050,223	1,112,695	1,153,565	1,112,327	1,079,642
	% Program	52.00%	52.00%	52.00%	52.00%	52.00%	52.00%
	Program Amount To Spend	543,779	546,116	578,601	599,854	578,410	561,414
	25 - Bilingual Expenditures	660,407	490,464	342,645	877,525	654,915	614,637
	35 - Bilingual Expenditures - PK	0	18,182	54,746	18,309	0	0
	Difference (underspent)	116,628	(37,470)	(181,210)	295,980	76,505	53,223
High School	Program Allotment	736,951	731,026	767,247	791,322	789,270	771,981
	% Program	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Program Amount To Spend	736,951	731,026	767,247	791,322	789,270	771,981
	31 - High School Expenditures	762,346	927,657	653,765	967,143	798,099	958,909
	Difference (underspent)	25,395	196,631	(113,482)	175,821	8,829	186,928

IV. TAX RATES

REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS
Maintenance & Operations Tax Rate
Ten Year Comparison
School Year 2018-2019

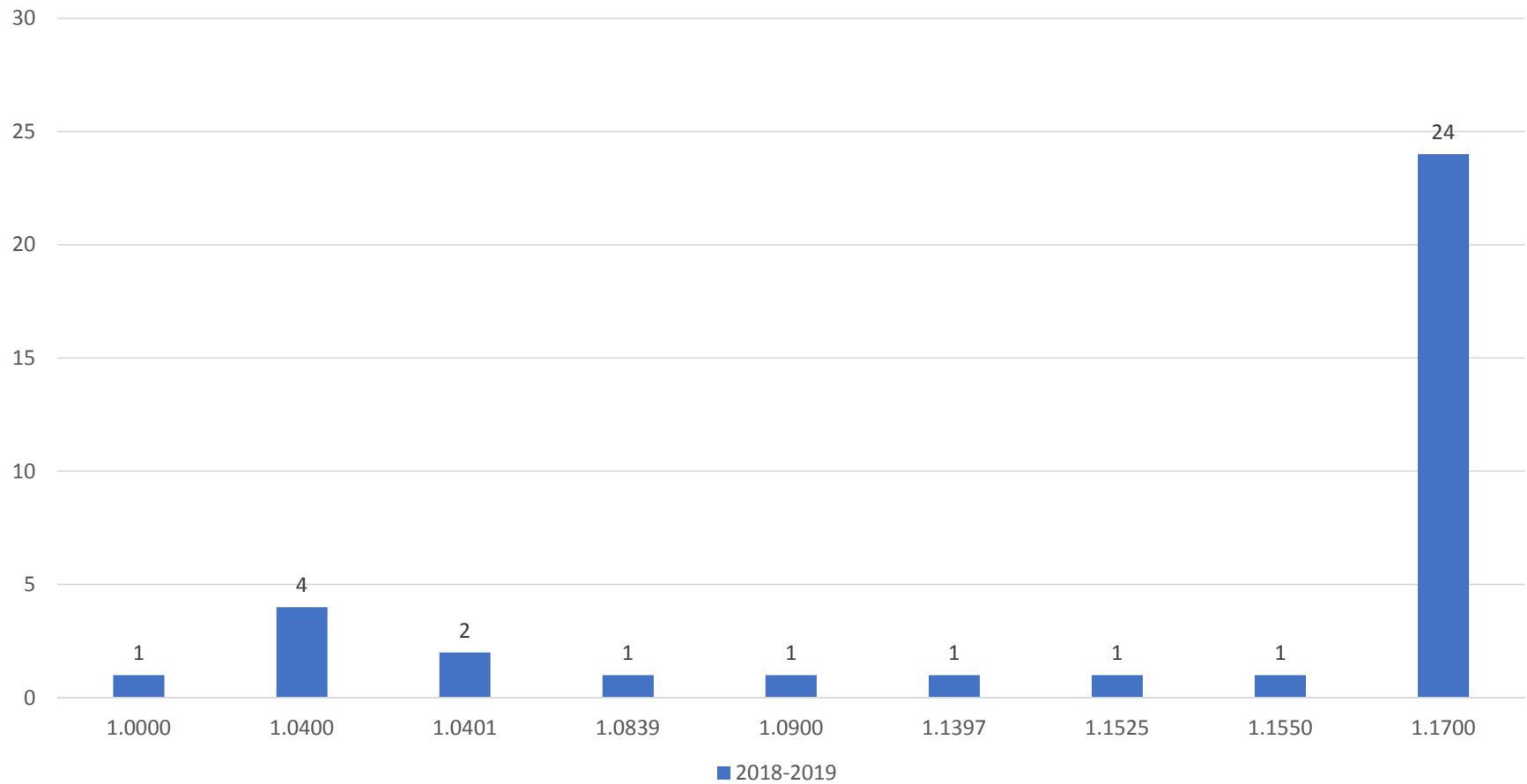
ISD #	ISD Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
031-901	Brownsville ISD	1.0122	1.0191	1.0191	1.0191	1.0400	1.0400	1.1525	1.1525	1.1525	1.1525
108-902	Donna ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
108-903	Edcouch-Elsa ISD	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
108-904	Edinburg CISD	1.0400	1.0400	1.1700	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
031-903	Harlingen ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700
108-905	Hidalgo ISD	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
124-901	Jim Hogg ISD	1.0400	1.0401	1.0401	1.0401	1.0401	1.0401	1.0401	1.0401	1.0401	1.0401
031-905	La Feria ISD	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
108-912	La Joya ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
108-914	La Villa ISD	1.0338	1.0338	1.0338	1.0338	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
240-901	Laredo ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400
245-901	Lasara ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700
031-906	Los Fresnos CISD	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
245-902	Lyford CISD	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
108-906	McAllen CISD	1.0400	1.0400	1.1650	1.0400	1.0400	1.0400	1.0400	1.1550	1.1550	1.1550
108-907	Mercedes ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700
108-908	Mission CISD	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
108-915	Monte Alto ISD	1.0400	1.0400	1.1700	1.0400	1.0400	1.1700	1.1700	1.1650	1.1700	1.1700
108-909	Pharr-San Juan-Alamo ISD	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
031-909	Point Isabel ISD	0.9389	0.9673	0.9819	0.9812	0.9808	0.9806	0.9873	1.0040	1.0400	1.0401
108-910	Progreso ISD	1.0400	1.0400	1.1700	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400
245-903	Raymondville ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700
214-901	Rio Grande City ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.0839
031-911	Rio Hondo ISD	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
214-903	Roma ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
031-912	San Benito ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
214-902	San Isidro ISD	1.0400	1.0300	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700
245-904	San Perlita ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.0900
031-913	Santa Maria ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700
031-914	Santa Rosa ISD	1.0600	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
108-911	Sharyland ISD	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700
240-903	United ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400
108-916	Valley View ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700
240-904	Webb CISD	0.8033	0.8033	0.8033	0.8033	0.8033	0.8033	0.8033	0.8033	1.0400	1.0000
108-913	Weslaco ISD	1.0307	1.0400	1.1397	1.1397	1.1397	1.1397	1.1397	1.1397	1.1397	1.1397
253-901	Zapata ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400

REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS

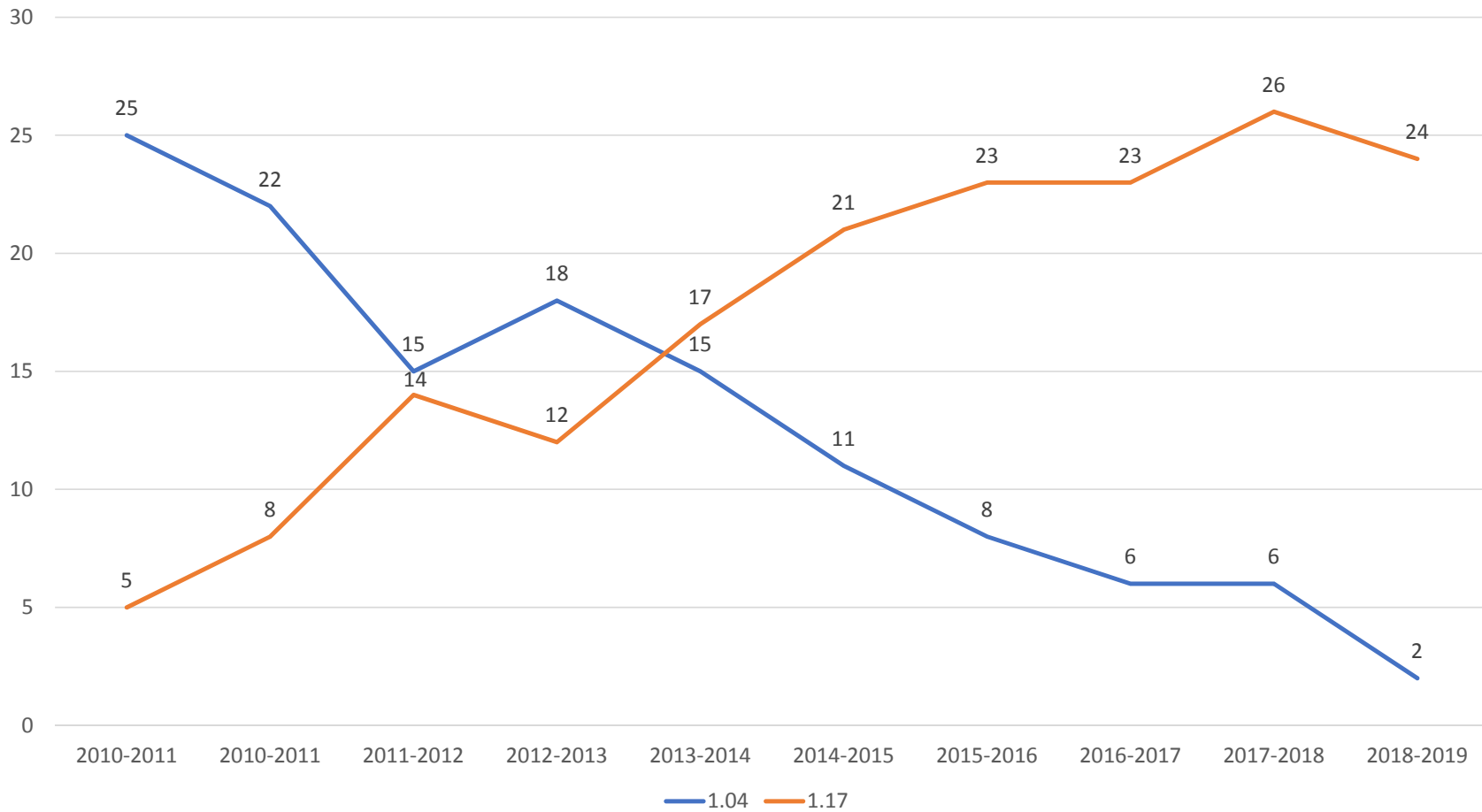
Maintenance & Operations Tax Rate

School Year 2018-2019

of District M & O Tax Rates



REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS
Maintenance & Operations Tax Rate
Ten Year Trend
School Year 2018-2019



REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS
Interest & Sinking Tax Rate
Ten Year Comparison
School Year 2018-2019

ISD #	ISD Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
031-901	Brownsville ISD	0.0800	0.0732	0.0732	0.0732	0.1022	0.1057	-	-	0.1125	0.1125
108-902	Donna ISD	0.0079	0.0882	0.0882	0.0882	0.0882	0.0882	0.0882	0.0882	0.0882	0.0882
108-903	Edcouch-Elsa ISD	0.2180	0.2180	0.2180	0.2180	0.0880	0.0880	0.0880	0.0880	0.0880	0.0880
108-904	Edinburg CISD	0.1798	0.1998	0.0698	0.1998	0.0698	0.0698	0.0698	0.0698	0.0698	0.0698
031-903	Harlingen ISD	0.0850	0.1790	0.1780	0.1780	0.1780	0.1780	0.1480	0.1480	0.1480	0.1480
108-905	Hidalgo ISD	0.3964	0.3964	0.4164	0.3864	0.3864	0.3600	0.3600	0.3200	0.3000	0.3000
124-901	Jim Hogg ISD	0.1094	0.1099	0.1063	0.1143	0.1201	0.2946	0.3095	0.2391	0.2282	0.2399
031-905	La Feria ISD	0.2960	0.2960	0.2960	0.2960	0.1291	0.1291	0.1291	0.1291	0.1291	0.1291
108-912	La Joya ISD	0.1410	0.1410	0.1410	0.1410	0.1410	0.1410	0.1410	0.1410	0.1410	0.1410
108-914	La Villa ISD	0.1910	0.1910	0.2700	0.2700	0.1338	0.1338	0.1338	0.1338	0.1338	0.3138
240-901	Laredo ISD	0.2340	0.2340	0.2340	0.2340	0.2340	0.3708	0.3555	0.3497	0.3297	0.4265
245-901	Lasara ISD	0.3400	0.3500	0.3800	0.3500	0.3500	0.2200	0.2200	0.2200	0.2200	0.2200
031-906	Los Fresnos CISD	0.1600	0.1600	0.0200	0.0200	0.0200	0.0200	0.0200	0.0200	0.0200	0.0200
245-902	Lyford CISD	0.1600	0.1600	0.1600	0.1600	0.0500	0.1100	0.1100	0.1500	0.1400	0.1500
108-906	McAllen CISD	0.1250	0.1250	-	0.1250	0.1250	0.1250	0.1150	-	-	-
108-907	Mercedes ISD	0.2500	0.2500	0.2500	0.2500	0.2500	0.3400	0.3400	0.2100	0.2100	0.2100
108-908	Mission CISD	0.2400	0.2600	0.1300	0.1300	0.1300	0.1600	0.1972	0.1882	0.1802	0.1698
108-915	Monte Alto ISD	0.1800	0.1800	0.1800	0.3100	0.3100	0.1800	0.1800	0.1850	0.1800	0.1800
108-909	Pharr-San Juan-Alamo ISD	0.2613	0.3192	0.1892	0.1892	0.1892	0.1892	0.2292	0.2292	0.2192	0.2092
031-909	Point Isabel ISD	0.1227	0.1144	0.0998	0.1004	0.1008	0.1010	0.0943	0.0776	0.0417	0.0406
108-910	Progreso ISD	0.2700	0.3900	0.2600	0.3300	0.2875	0.3300	0.3300	0.3500	0.3500	0.3500
245-903	Raymondville ISD	0.2492	0.2808	0.2799	0.3400	0.3400	0.2984	0.2831	0.2831	0.1400	0.1400
214-901	Rio Grande City ISD	0.2430	0.3195	0.3095	0.2726	0.2706	0.2772	0.2684	0.2814	0.2609	0.2753
031-911	Rio Hondo ISD	0.2491	0.1191	0.1391	0.1391	0.1391	0.1991	0.1991	0.3091	0.3091	0.3091
214-903	Roma ISD	0.2467	0.2948	0.2899	0.2891	0.2891	0.2891	0.3837	0.3994	0.3140	0.3920
031-912	San Benito ISD	0.1349	0.1349	0.1349	0.1349	0.1349	0.1349	0.1349	0.1349	0.1349	0.1349
214-902	San Isidro ISD	-	-	-	0.0900	0.0900	0.0900	0.1018	0.1250	0.1208	0.1100
245-904	San Perlita ISD	0.2600	0.2500	0.2800	0.2500	0.2500	0.2500	0.2400	0.3200	0.1900	0.1200
031-913	Santa Maria ISD	0.2149	0.2400	0.2400	0.2400	0.2400	0.1100	0.1300	0.3100	0.4100	0.4100
031-914	Santa Rosa ISD	0.2330	0.3322	0.2022	0.2022	0.2022	0.2022	0.2966	0.2770	0.2770	0.2770
108-911	Sharyland ISD	0.1600	0.1600	0.1600	0.2455	0.1155	0.1655	0.1655	0.2055	0.2055	0.2055
240-903	United ISD	0.1549	0.1549	0.1549	0.1549	0.1549	0.1749	0.1849	0.1849	0.2303	0.2117
108-916	Valley View ISD	0.2770	0.2770	0.2770	0.2370	0.2370	0.2370	0.1070	0.1070	0.1070	0.1070
240-904	Webb CISD	0.0442	0.0430	0.0486	0.0645	0.0645	0.0645	0.1100	0.1200	0.0900	0.1300
108-913	Weslaco ISD	0.1090	0.0997	-	-	-	-	-	-	0.0200	0.0200
253-901	Zapata ISD	0.0585	0.0585	0.1197	0.1197	-	-	-	-	-	-