

Budgeting Tools

2020-2021



"Every child deserves a champion; an adult who will never give up on them, who understands the power of connection and insists they become the best they can possibly be." --Rita Pierson, Educator

San Benito CISD

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Region One Education Service Center
Budgeting Tools
for 2020-2021 Planning

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I. STUDENT ENROLLMENT TRENDS

Region One Education Service Center
Student Enrollment Comparison by Type
School Year 2018-19 and 2019-20 Fall Enrollment

District/Charter Name	Elementary			Middle School			High School			Total		
	2018-19	2019-20	Diff	2018-19	2019-20	Diff	2018-19	2019-20	Diff	2018-19	2019-20	Diff
IDEA PUBLIC SCHOOLS	24,861	28,726	3,865	11,200	13,132	1,932	6,687	7,622	935	42,748	49,480	6,732
UNITED ISD	19,990	19,617	(373)	9,821	9,902	81	13,553	13,514	(39)	43,364	43,033	(331)
BROWNSVILLE ISD	21,436	20,528	(908)	9,332	9,119	(213)	13,634	13,381	(253)	44,402	43,028	(1,374)
EDINBURG CISD	16,211	16,461	250	7,560	7,453	(107)	10,350	10,413	63	34,121	34,327	206
PHARR-SAN JUAN-ALAMO ISD	16,866	16,593	(273)	6,581	6,704	123	9,235	9,115	(120)	32,682	32,412	(270)
LA JOYA ISD	13,417	12,931	(486)	6,296	6,043	(253)	8,311	8,317	6	28,024	27,291	(733)
LAREDO ISD	12,722	12,613	(109)	4,669	4,706	37	6,254	6,387	133	23,645	23,706	61
MCALLEN ISD	10,489	10,280	(209)	5,120	5,124	4	7,266	7,023	(243)	22,875	22,427	(448)
HARLINGEN CISD	9,131	8,855	(276)	4,001	4,040	39	5,488	5,470	(18)	18,620	18,365	(255)
WESLACO ISD	8,577	8,509	(68)	3,823	3,823	0	4,875	4,832	(43)	17,275	17,164	(111)
MISSION CISD	7,665	7,570	(95)	3,363	3,353	(10)	4,560	4,542	(18)	15,588	15,465	(123)
DONNA ISD	6,784	6,736	(48)	3,290	3,236	(54)	4,385	4,428	43	14,459	14,400	(59)
LOS FRESNOS CISD	4,966	4,894	(72)	2,392	2,448	56	3,381	3,318	(63)	10,739	10,660	(79)
SAN BENITO CISD	5,117	4,952	(165)	2,334	2,256	(78)	3,069	3,042	(27)	10,520	10,250	(270)
RIO GRANDE CITY CISD	4,767	4,923	156	2,272	2,183	(89)	3,145	3,088	(57)	10,184	10,194	10
SHARYLAND ISD	4,390	4,343	(47)	2,390	2,321	(69)	3,505	3,516	11	10,285	10,180	(105)
ROMA ISD	3,077	3,047	(30)	1,406	1,311	(95)	1,755	1,769	14	6,238	6,127	(111)
MERCEDES ISD	2,503	2,225	(278)	1,243	1,215	(28)	1,529	1,501	(28)	5,275	4,941	(334)
EDCOUCH-ELSA ISD	2,423	2,420	(3)	1,064	1,035	(29)	1,448	1,457	9	4,935	4,912	(23)
VANGUARD ACADEMY	2,770	2,827	57	894	981	87	516	665	149	4,180	4,473	293
VALLEY VIEW ISD	2,030	1,972	(58)	980	947	(33)	1,428	1,445	17	4,438	4,364	(74)
SOUTH TEXAS ISD	-	0	-	1,118	1,148	30	2,980	2,978	(2)	4,098	4,126	28
ZAPATA COUNTY ISD	1,804	1,791	(13)	771	812	41	947	946	(1)	3,522	3,549	27
LA FERIA ISD	1,575	1,509	(66)	750	716	(34)	995	1,004	9	3,320	3,229	(91)
HIDALGO ISD	1,534	1,450	(84)	637	660	23	1,082	1,089	7	3,253	3,199	(54)
POINT ISABEL ISD	1,167	1,031	(136)	483	466	(17)	702	678	(24)	2,352	2,175	(177)
RAYMONDVILLE ISD	1,028	1,107	79	443	445	2	583	588	5	2,054	2,140	86
RIO HONDO ISD	898	866	(32)	426	401	(25)	583	558	(25)	1,907	1,825	(82)
PROGRESO ISD	851	811	(40)	389	388	(1)	516	501	(15)	1,756	1,700	(56)
BROOKS COUNTY ISD	822	760	(62)	349	354	5	397	392	(5)	1,568	1,506	(62)
LYFORD CISD	628	600	(28)	347	366	19	499	483	(16)	1,474	1,449	(25)
HORIZON MONTESSORI PUBLIC SCHOOLS	1,111	993	(118)	213	167	(46)	-	0	-	1,324	1,160	(164)

Region One Education Service Center
Student Enrollment Comparison by Type
School Year 2018-19 and 2019-20 Fall Enrollment

District/Charter Name	Elementary			Middle School			High School			Total		
	2018-19	2019-20	Diff	2018-19	2019-20	Diff	2018-19	2019-20	Diff	2018-19	2019-20	Diff
JIM HOGG COUNTY ISD	567	568	1	275	268	(7)	314	317	3	1,156	1,153	(3)
SANTA ROSA ISD	536	474	(62)	241	217	(24)	330	307	(23)	1,107	998	(109)
MONTE ALTO ISD	460	433	(27)	231	218	(13)	256	264	8	947	915	(32)
SANTA MARIA ISD	311	324	13	126	121	(5)	199	204	5	636	649	13
LA VILLA ISD	256	291	35	121	127	6	178	184	6	555	602	47
TRIUMPH PUBLIC HIGH SCHOOLS - RIO GRANDE VALLEY	-	0	-	-	-	-	382	475	93	382	475	93
LASARA ISD	175	147	(28)	83	73	(10)	110	88	(22)	368	308	(60)
EXCELLENCE IN LEADERSHIP ACADEMY	204	244	40	38	59	21	-	0	-	242	303	61
TRIUMPH PUBLIC HIGH SCHOOLS-LAREDO	-	0	-	-	-	-	305	269	(36)	305	269	(36)
WEBB CISD	133	123	(10)	58	57	(1)	77	79	2	268	259	(9)
SAN PERLITA ISD	120	107	(13)	58	57	(1)	91	86	(5)	269	250	(19)
SAN ISIDRO ISD	91	76	(15)	62	53	(9)	70	71	1	223	200	(23)
TOTAL	214,463	214,727	264	97,250	98,505	1,255	125,970	126,406	436	437,683	439,638	1,955

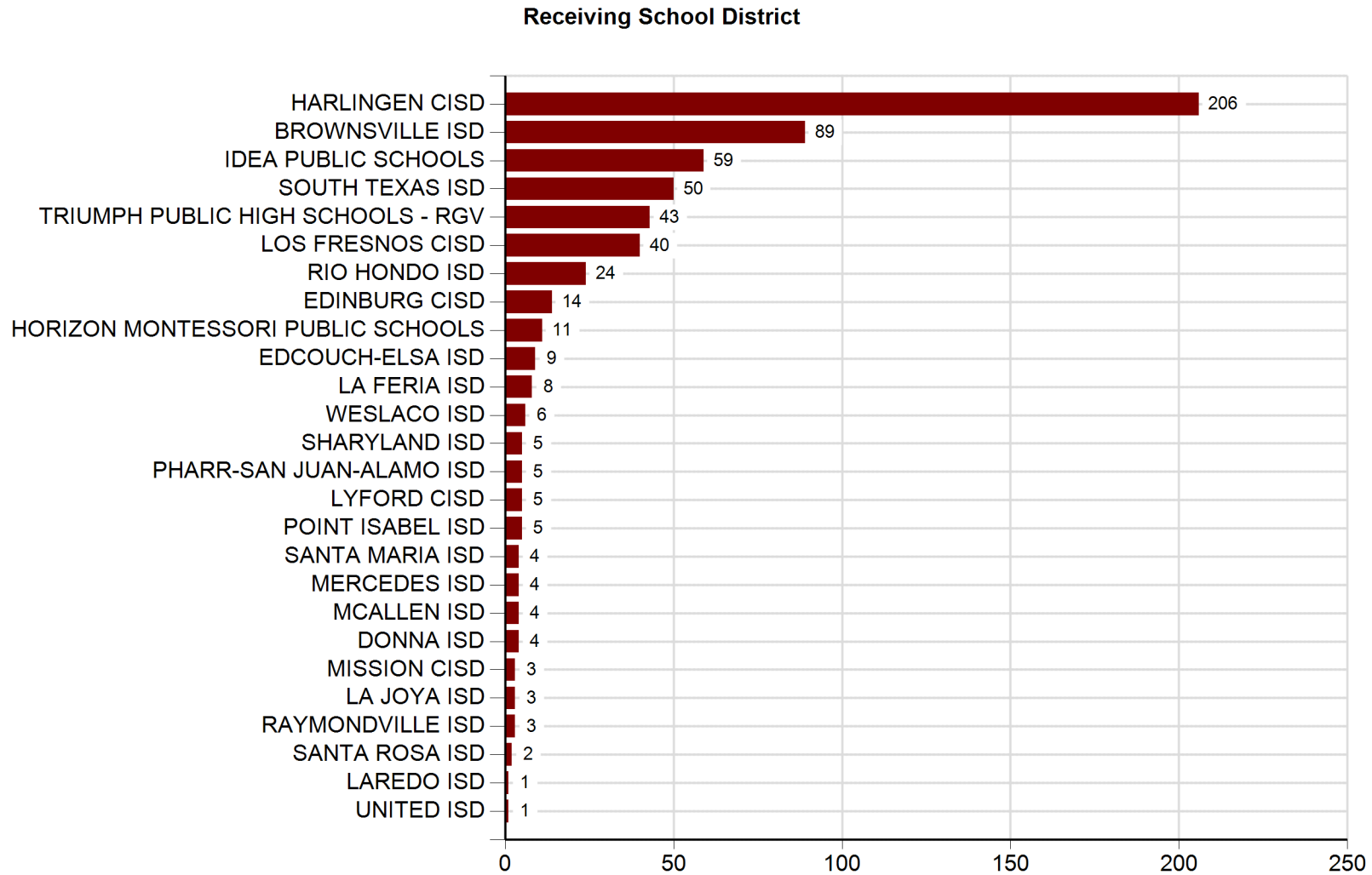
IDEA PUBLIC SCHOOLS within Region One	14,474	15,487	1,013	6,339	6937	598	5,138	5363	225	25,951	27,787	1,836
IDEA PUBLIC SCHOOLS outside Region One	10,387	13,239	2,852	4,861	6195	1,334	1,549	2259	710	16,797	21,693	4,896

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

Local Education Agency	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	% in Attendance
108807 - IDEA PUBLIC SCHOOLS	23,526	29,335	35,595	42,748	49,480	97.69
240903 - UNITED ISD	43,710	43,660	43,308	43,364	43,033	95.71
031901 - BROWNSVILLE ISD	47,749	46,880	45,578	44,402	43,028	95.00
108904 - EDINBURG CISD	34,570	34,680	34,156	34,121	34,327	95.23
108909 - PHARR-SAN JUAN-ALAMO	32,612	32,203	32,680	32,682	32,412	95.92
108912 - LA JOYA ISD	29,590	29,500	28,788	28,024	27,291	94.12
240901 - LAREDO ISD	24,199	24,237	24,069	23,645	23,706	95.98
108906 - MCALLEN ISD	24,330	23,826	23,721	22,875	22,427	95.44
031903 - HARLINGEN CISD	18,721	18,700	18,429	18,620	18,365	95.86
108913 - WESLACO ISD	17,806	17,413	17,156	17,275	17,164	95.74
108908 - MISSION CISD	15,765	15,882	15,896	15,588	15,465	94.61
108902 - DONNA ISD	15,334	15,072	14,818	14,459	14,400	93.99
031906 - LOS FRESNOS CISD	10,886	10,840	10,789	10,739	10,660	95.36
031912 - SAN BENITO CISD	10,899	10,643	10,468	10,520	10,250	94.25
214901 - RIO GRANDE CITY CISD	10,930	10,812	10,460	10,184	10,194	95.99
108911 - SHARYLAND ISD	10,054	10,054	10,188	10,285	10,180	96.46
214903 - ROMA ISD	6,516	6,551	6,381	6,238	6,127	95.85
108907 - MERCEDES ISD	5,664	5,538	5,530	5,275	4,941	94.38
108903 - EDCOUCH-ELSA ISD	5,135	5,320	5,184	4,935	4,912	94.53
108808 - VANGUARD ACADEMY	2,397	2,883	3,283	4,180	4,473	96.32
108916 - VALLEY VIEW ISD	4,524	4,534	4,480	4,438	4,364	96.22
031916 - SOUTH TEXAS ISD	3,589	3,848	4,245	4,098	4,126	96.10
253901 - ZAPATA COUNTY ISD	3,697	3,561	3,521	3,522	3,549	93.32
031905 - LA FERIA ISD	3,647	3,565	3,412	3,320	3,229	95.99
108905 - HIDALGO ISD	3,268	3,252	3,215	3,253	3,199	95.55
031909 - POINT ISABEL ISD	2,530	2,483	2,427	2,352	2,175	95.94
245903 - RAYMONDVILLE ISD	2,147	2,067	2,088	2,054	2,140	93.37
031911 - RIO HONDO ISD	2,140	1,969	1,951	1,907	1,825	94.36
108910 - PROGRESO ISD	1,978	1,859	1,904	1,756	1,700	95.46
024901 - BROOKS COUNTY ISD				1,568	1,506	94.82
245902 - LYFORD CISD	1,542	1,569	1,551	1,474	1,449	94.42
108802 - HORIZON MONTESSORI PUBLIC SCHOOLS	1,304	1,350	1,236	1,324	1,160	95.90
124901 - JIM HOGG COUNTY ISD	1,156	1,181	1,151	1,156	1,153	93.44
031914 - SANTA ROSA ISD	1,139	1,112	1,106	1,107	998	95.34
108915 - MONTE ALTO ISD	1,062	1,075	1,025	947	915	95.03
031913 - SANTA MARIA ISD	692	691	685	636	649	95.50
108914 - LA VILLA ISD	591	596	579	555	602	94.44
108804 - TRIUMPH PUBLIC HIGH SCHOOLS - RIO GRANDE VALLEY	366	383	384	382	475	89.00
245901 - LASARA ISD	459	445	410	368	308	94.79
108809 - EXCELLENCE IN LEADERSHIP ACADEMY	201	239	231	242	303	95.92
240801 - TRIUMPH PUBLIC HIGH SCHOOLS - LAREDO	386	402	321	305	269	85.21
240904 - WEBB CISD	330	300	272	268	259	95.16
245904 - SAN PERLITA ISD	281	274	262	269	250	95.28
214902 - SAN ISIDRO ISD	249	244	238	223	200	97.53
TOTAL	427,671	431,028	433,171	437,683	439,638	

SAN BENITO CISD

Students that left SAN BENITO CISD by Receiving School District School Years 2018-2019 & 2019-2020



Based on a comparative analysis of PEIMS data for school years 2018-2019 & 2019-2020.

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SAN BENITO CISD

Students that left SAN BENITO CISD by Receiving School District By Grade Level School Years 2018-2019 & 2019-2020

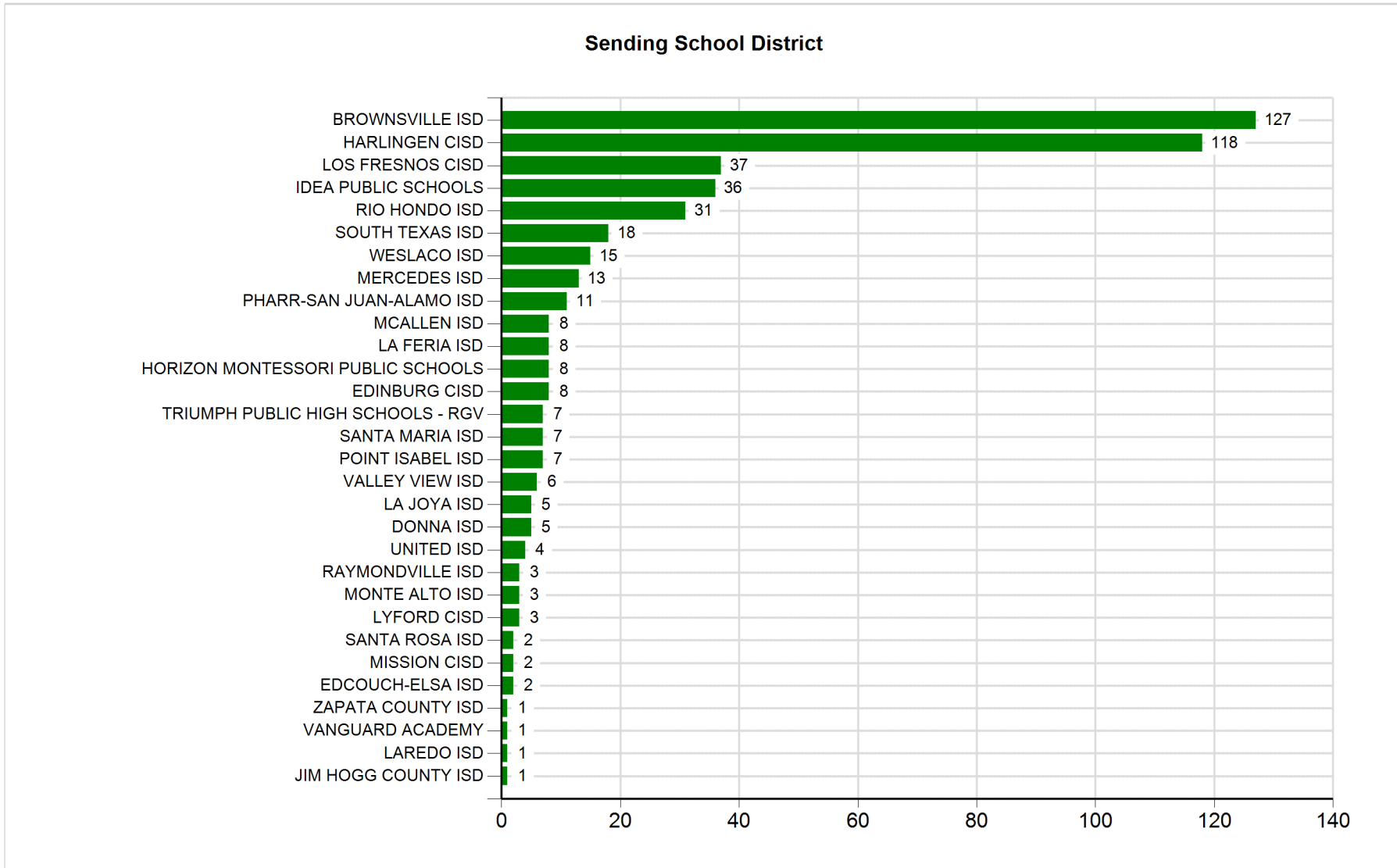
Receiving School District	01	02	03	04	05	06	07	08	09	10	11	12	KG	PK	Total
BROWNSVILLE ISD	7	13	4	6	4	6	6	5	15	9	4	2	8	-	89
DONNA ISD	-	1	1	-	1	-	-	1	-	-	-	-	-	-	4
EDCOUCH-ELSA ISD	1	1	-	2	1	-	-	1	2	-	-	-	-	1	9
EDINBURG CISD	2	2	1	2	3	-	1	-	-	2	-	-	1	-	14
HARLINGEN CISD	20	23	19	17	20	23	14	12	9	14	4	8	18	5	206
HORIZON MONTESSORI PUBLIC SCHOOLS	1	2	3	-	1	3	-	-	-	-	-	-	-	1	11
IDEA PUBLIC SCHOOLS	5	3	6	4	7	13	5	3	5	-	-	-	5	3	59
LA FERIA ISD	-	1	-	-	2	1	-	1	2	1	-	-	-	-	8
LA JOYA ISD	-	-	1	-	1	-	1	-	-	-	-	-	-	-	3
LAREDO ISD	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
LOS FRESNOS CISD	3	5	4	2	1	6	1	1	4	2	3	3	4	1	40
LYFORD CISD	-	1	-	-	2	-	-	1	-	-	1	-	-	-	5
MCALLEN ISD	-	-	-	-	-	1	-	-	1	-	1	-	-	1	4
MERCEDES ISD	1	-	-	-	-	-	1	-	-	1	1	-	-	-	4
MISSION CISD	-	2	-	-	-	-	-	-	-	-	-	-	1	-	3
PHARR-SAN JUAN-ALAMO ISD	-	1	1	-	1	-	-	-	1	1	-	-	-	-	5
POINT ISABEL ISD	-	-	-	-	-	2	-	-	1	1	1	-	-	-	5
RAYMONDVILLE ISD	-	1	1	1	-	-	-	-	-	-	-	-	-	-	3
RIO HONDO ISD	1	3	2	3	1	3	3	-	3	2	2	-	-	1	24
SANTA MARIA ISD	1	1	-	1	-	-	1	-	-	-	-	-	-	-	4
SANTA ROSA ISD	-	-	-	-	-	-	-	-	1	-	1	-	-	-	2
SHARYLAND ISD	-	1	-	1	-	-	-	-	2	-	-	-	1	-	5
SOUTH TEXAS ISD	-	-	-	-	-	-	27	4	13	6	-	-	-	-	50
TRIUMPH PUBLIC HIGH SCHOOLS - RGV	-	-	-	-	-	-	-	-	7	14	9	13	-	-	43
UNITED ISD	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1
WESLACO ISD	1	-	1	1	-	2	1	-	-	-	-	-	-	-	6
Total	43	61	44	40	45	60	62	29	66	53	27	27	38	13	608

Based on a comparative analysis of PEIMS data for school years 2018-2019 & 2019-2020.

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SAN BENITO CISD

New Students to SAN BENITO CISD by Sending School District School Years 2018-2019 & 2019-2020



Based on a comparative analysis of PEIMS data for school years 2018-2019 & 2019-2020.

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SAN BENITO CISD

New Students to SAN BENITO CISD by Sending School District By Grade Level School Years 2018-2019 & 2019-2020

Sending School District	01	02	03	04	05	06	07	08	10	10	10	11	12	KG	KG	Total
BROWNSVILLE ISD	9	7	10	6	11	11	13	13	10	10	19	4	1	3	-	127
DONNA ISD	-	-	-	-	1	2	-	-	1	-	-	1	-	-	-	5
EDCOUCH-ELSA ISD	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	2
EDINBURG CISD	-	1	-	2	1	-	1	-	-	2	-	-	-	1	-	8
HARLINGEN CISD	13	10	10	11	13	9	8	3	9	7	8	5	1	10	1	118
HORIZON MONTESSORI PUBLIC SCHOOLS	-	-	1	-	1	1	-	1	-	-	2	-	-	2	-	8
IDEA PUBLIC SCHOOLS	3	6	-	6	1	1	3	2	3	1	4	2	-	4	-	36
JIM HOGG COUNTY ISD	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
LA FERIA ISD	-	2	-	-	1	1	-	1	-	-	-	-	-	3	-	8
LA JOYA ISD	-	-	-	2	-	-	-	1	2	-	-	-	-	-	-	5
LAREDO ISD	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1
LOS FRESNOS CISD	5	4	6	3	3	4	1	1	1	1	4	-	-	3	1	37
LYFORD CISD	-	-	-	2	-	1	-	-	-	-	-	-	-	-	-	3
MCALLEN ISD	-	1	1	2	2	2	-	-	-	-	-	-	-	-	-	8
MERCEDES ISD	2	1	-	1	2	1	-	2	-	-	1	-	-	3	-	13
MISSION CISD	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	2
MONTE ALTO ISD	-	1	1	-	-	-	1	-	-	-	-	-	-	-	-	3
PHARR-SAN JUAN-ALAMO ISD	-	-	-	2	1	-	2	1	1	-	1	3	-	-	-	11
POINT ISABEL ISD	1	-	1	-	-	1	1	-	1	-	1	-	-	-	1	7
RAYMONDVILLE ISD	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	3
RIO HONDO ISD	2	4	3	3	1	2	2	2	2	3	2	1	-	4	-	31
SANTA MARIA ISD	1	2	-	-	1	-	-	-	-	1	1	-	-	1	-	7
SANTA ROSA ISD	-	1	-	-	1	-	-	-	-	-	-	-	-	-	-	2
SOUTH TEXAS ISD	-	-	-	-	-	-	-	8	7	1	2	-	-	-	-	18
TRIUMPH PUBLIC HIGH SCHOOLS - RGV	-	-	-	-	-	-	-	-	-	3	-	4	-	-	-	7
UNITED ISD	-	-	1	-	-	-	-	1	-	-	2	-	-	-	-	4
VALLEY VIEW ISD	1	1	-	1	1	1	-	-	-	-	-	-	-	1	-	6
VANGUARD ACADEMY	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
WESLACO ISD	1	-	-	-	1	1	1	2	4	1	2	-	-	2	-	15
ZAPATA COUNTY ISD	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
Total	38	41	34	44	42	39	33	40	42	31	51	21	2	37	3	498

Based on a comparative analysis of PEIMS data for school years 2018-2019 & 2019-2020.

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Region One Education Service Center

Disaggregation of PEIMS Data 5 Year Fall Enrollment by Campus

SAN BENITO CISD

Campus	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
031912001 - SAN BENITO H S	2,081	2,168	2,172	2,132	2,064
031912003 - CAMERON CO J J A E P	7		6	6	27
031912004 - POSITIVE REDIRECTION CTR	10	5	4	3	
031912005 - AMADOR R RODRIGUEZ JUVENILE BOOT CAMP	25	21	21	32	29
031912007 - SAN BENITO VETERANS MEMORIAL ACADEMY	869	810	766	783	788
031912008 - RGV YOUTH RECOVERY HOME	14	9	14	14	15
031912009 - GATEWAY TO GRADUATION ACADEMY	59	73	82	82	106
031912041 - BERTA CABAZA MIDDLE SCHOOL	949	904	851	856	806
031912042 - MILLER JORDAN MIDDLE SCHOOL	821	793	825	849	813
031912043 - SAN BENITO RIVERSIDE MIDDLE	665	676	612	603	610
031912101 - FRED BOOTH ELEMENTARY	548	501	503	553	549
031912103 - CASH EL	632	631	608	755	722
031912104 - DOWNS EL	442	442	436	378	371
031912106 - LANDRUM EL	337	355	356		
031912108 - RANGERVILLE EL	354	344	347	369	295
031912109 - ROBERTS EL	373	345	340	391	387
031912110 - SULLIVAN EL	438	397	419	399	421
031912112 - LA ENCANTADA EL	503	447	418	424	450
031912114 - LA PALOMA EL	411	403	423	504	495
031912115 - RAUL GARZA JR EL	365	387	396	590	543
031912116 - JUDGE OSCAR DE LA FUENTE EL	433	420	398	316	307
031912117 - ANGELA GERUSA LEAL EL	513	464	426	437	411
031912201 - HESTER JUVENILE DETENTION CENTER	50	48	45	44	41
Total	10,899	10,643	10,468	10,520	10,250

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

SAN BENITO CISD					
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
TOTAL ENROLLMENT	10,899	10,643	10,468	10,520	10,250
EARLY EDUCATION	46	41	33	16	16
PRE-KINDERGARTEN	621	588	602	723	722
KINDERGARTEN	714	679	646	649	665
GRADE 1	813	737	729	714	668
GRADE 2	790	796	726	715	691
GRADE 3	770	764	781	745	673
GRADE 4	751	786	772	781	745
GRADE 5	844	746	781	774	772
GRADE 6	799	823	731	788	748
GRADE 7	812	788	809	739	762
GRADE 8	848	791	772	807	746
GRADE 9	933	864	814	832	828
GRADE 10	834	901	854	826	834
GRADE 11	712	704	776	722	729
GRADE 12	612	635	642	689	651
MALE	5,666	5,557	5,472	5,508	5,359
FEMALE	5,233	5,086	4,996	5,012	4,891
AMER INDIAN/ALASKAN	1	2	0	0	0
ASIAN	3	1	2	1	2
BLACK/AFRICAN AMERICAN	9	12	13	16	7
HISPANIC/LATINO	10,812	10,548	10,374	10,418	10,167
WHITE	62	66	65	66	58
HAWAIIAN/PAC ISLAND	0	1	1	1	2
TWO OR MORE	12	13	13	18	14
0 ENROLLED, NOT IN MEMBERSHIP	14	22	15	7	6
1 ELIGIBLE FOR FULL DAY	9,930	9,649	9,462	9,384	9,038
2 ELIGIBLE FOR HALF DAY	473	485	509	700	596
3 TRANSFER FOR FULL DAY	249	299	291	313	362
4 INELIGIBLE FOR FULL DAY	1	78	90	13	128
5 INELIGIBLE FOR HALF DAY	168	32	10	5	0
6 TRANSFER FOR HALF DAY	4	7	9	17	14
7 ELIGIBLE FOR FLEX ATTN	60	71	82	81	106
8 INELIGIBLE FOR FLEX ATTN	0	0	0	0	0

SAN BENITO CISD					
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
0 DOES NOT PARTICIPATE	87	72	73	96	111
6 ATTENDS SCHOOL WIDE	10,812	10,571	10,395	10,424	10,139
7 ATTENDS AND PARTICIPATES	0	0	0	0	0
8 PREVIOUSLY PARTICIPATED	0	0	0	0	0
9 HOMELESS RECEIVING SRV	0	0	0	0	0
LEP	2,546	2,418	2,347	2,314	2,291
BILINGUAL	1,533	1,415	1,358	1,328	1,246
ESL	679	689	705	747	784
IMMIGRANTS	207	218	198	203	137
MIGRANTS	903	683	625	619	665
AT RISK	6,286	6,040	6,065	6,162	5,863
ECONOMIC DISADVANTAGE	8,853	8,954	8,748	9,310	8,918
FREE OR REDUCED	6,135	7,570	5,900	8,612	7,048
OTHER ECON DISADV	2,718	1,384	2,848	698	1,870
GIFTED AND TALENTED	297	289	307	403	411
SPECIAL EDUCATION	878	907	917	966	1,086
DYSLEXIA	44	88	97	95	181

**Comparison of Current and Prior Year Attendance
2017-2018 and 2018-2019**

DISTRICT\CHARTER	Total Refined ADA (includes EE-12)		Career & Technical Education FTE	
	2017-2018	2018-2019	2017-2018	2018-2019
BROOKS COUNTY ISD	1,440.826 *	1,383.155 *	88.01	87.01
BROWNSVILLE ISD	41,517.400 *	40,171.659 *	3,589.20	3,469.79
DONNA IND SCH DIST	13,741.38	13,305.92	828.94	1,004.33
EDCOUCH-ELSA ISD	4,749.96	4,510.84	309.03	321.08
EDINBURG CISD	31,654.40	31,385.27	2,258.57	2,237.30
HARLINGEN CISD	16,923.855 *	17,126.803 *	1,394.34	1,520.82
HIDALGO ISD	2,903.27	2,922.88	223.62	246.69
HORIZON MONTESSORI PUBLIC SCHOOLS	1,070.109 *	1,053.988 *	0.00	0.00
IDEA PUBLIC SCHOOLS Reg1	21,933.849 *	24,031.781 *	39.56	48.76
JIM HOGG CO I.S.D.	1,050.326 *	1,054.434 *	74.19	77.36
LA FERIA I.S.D.	3,145.36	3,074.77	267.11	275.15
LA JOYA ISD	26,790.22	26,024.00	1,977.79	2,124.52
LA VILLA ISD	537.10	520.32	42.34	41.67
LAREDO ISD	21,756.380 *	21,422.360 *	970.07	931.65
LASARA ISD	375.75	340.04	30.88	32.84
LOS FRESNOS CISD	9,885.244 *	9,828.613 *	909.33	945.82
LYFORD CISD	1,428.653 *	1,369.154 *	179.05	216.45
MCALLEN ISD	21,824.564 *	21,160.762 *	1,571.69	1,580.89
MERCEDES ISD	5,008.396 *	4,834.264 *	445.03	444.03
MISSION CISD	14,211.487 *	14,081.501 *	1,264.98	1,278.47
MONTE ALTO ISD	934.73	875.65	51.04	52.20
PHARR-SAN JUAN-ALAMO ISD	32,737.11	32,810.256 *	2,752.86	2,264.38
POINT ISABEL ISD	2,237.266 *	2,154.145 *	179.96	164.58
PROGRESO ISD	1,734.42	1,626.88	41.32	105.19
RAYMONDVILLE ISD	1,811.11	1,839.56	95.50	129.69
RIO GRANDE CITY CISD	9,731.67	9,486.65	683.39	658.39
RIO HONDO ISD	1,762.52	1,735.39	118.40	184.52
ROMA ISD	5,845.098 *	5,753.728 *	372.86	355.64
SAN BENITO ISD	9,482.56	9,547.59	863.31	921.92
SAN ISIDRO I.S.D.	218.325 *	207.363 *	24.55	23.53
SAN PERLITA ISD	243.054 *	246.309 *	13.28	17.75
SANTA MARIA ISD	624.39	582.85	24.94	69.05
SANTA ROSA ISD	1,033.205 *	1,027.488 *	66.17	82.87
SHARYLAND ISD	9,676.175 *	9,652.367 *	1,071.85	1,094.99
SOUTH TEXAS ISD	4,047.570 *	3,918.325 *	741.58	809.80
TRIUMPH PUBLIC HIGH SCHOOLS LAREDO	260.471 *	249.823 *	16.02	19.41
TRIUMPH PUBLIC HIGH SCHOOLS RGV	303.365 *	342.425 *	10.81	28.70
UNITED ISD	40,320.609 *	40,365.348 *	2,199.78	2,216.30
VALLEY VIEW I.S.D.	4,137.936 *	4,097.941 *	375.38	248.07
VANGUARD ACADEMY	3,076.464 *	3,764.593 *	87.88	157.17
WEBB CONSOLIDATED ISD	252.687 *	238.018 *	18.38	21.02
WESLACO ISD	15,904.36	15,826.514 *	1,250.65	1,146.90
ZAPATA COUNTY ISD	3,077.732 *	3,118.143 *	169.53	211.90

* Calculated using 6 six-weeks.

**Comparison of Current and Prior Year Attendance
2017-2018 and 2018-2019**

DISTRICT\CHARTER	Total Special Education FTE		Speech Therapy FTE	
	2017-2018	2018-2019	2017-2018	2018-2019
BROOKS COUNTY ISD	44.59	40.87	3.95	3.78
BROWNSVILLE ISD	1,518.65	1,635.17	41.77	45.41
DONNA IND SCH DIST	230.48	240.03	16.11	16.66
EDCOUCH-ELSA ISD	109.93	104.15	8.50	8.71
EDINBURG CISD	470.96	510.22	31.29	34.87
HARLINGEN CISD	520.63	555.33	21.06	23.04
HIDALGO ISD	42.97	51.03	4.74	5.31
HORIZON MONTESSORI PUBLIC SCHOOLS	18.54	20.19	1.11	1.23
IDEA PUBLIC SCHOOLS Reg1	212.31	260.37	20.13	23.80
JIM HOGG CO I.S.D.	19.97	21.96	1.33	1.57
LA FERIA I.S.D.	62.93	68.55	5.06	5.79
LA JOYA ISD	776.18	816.11	46.87	49.63
LA VILLA ISD	10.90	5.62	0.39	0.48
LAREDO ISD	793.08	769.32	5.35	6.44
LASARA ISD	11.52	10.07	0.34	0.25
LOS FRESNOS CISD	390.45	447.51	18.81	21.81
LYFORD CISD	23.04	28.50	1.10	1.19
MCALLEN ISD	645.26	669.43	41.45	43.86
MERCEDES ISD	73.12	73.52	5.74	6.29
MISSION CISD	305.32	339.78	17.65	18.83
MONTE ALTO ISD	6.27	8.86	1.02	1.08
PHARR-SAN JUAN-ALAMO ISD	631.18	666.14	43.65	49.17
POINT ISABEL ISD	56.85	55.53	4.42	4.69
PROGRESO ISD	43.76	48.52	2.23	2.35
RAYMONDVILLE ISD	64.09	76.86	2.49	2.68
RIO GRANDE CITY CISD	282.26	281.32	14.17	14.74
RIO HONDO ISD	61.31	66.20	1.99	2.37
ROMA ISD	131.51	140.70	9.42	10.29
SAN BENITO ISD	244.73	254.26	17.27	18.79
SAN ISIDRO I.S.D.	11.69	9.87	0.20	0.37
SAN PERLITA ISD	6.38	6.46	0.38	0.27
SANTA MARIA ISD	4.72	3.81	0.82	0.65
SANTA ROSA ISD	47.49	46.02	0.90	1.14
SHARYLAND ISD	120.21	131.89	13.04	13.50
SOUTH TEXAS ISD	1.61	2.11	0.94	1.11
TRIUMPH PUBLIC HIGH SCHOOLS LAREDO	0.11	0.15	0.06	0.02
TRIUMPH PUBLIC HIGH SCHOOLS RGV	0.12	0.40	0.00	0.04
UNITED ISD	1,086.97	1,162.67	47.86	53.56
VALLEY VIEW I.S.D.	83.66	99.71	6.01	7.13
VANGUARD ACADEMY	44.30	59.61	3.24	4.72
WEBB CONSOLIDATED ISD	8.38	5.88	0.33	0.31
WESLACO ISD	400.90	397.57	25.01	26.67
ZAPATA COUNTY ISD	108.01	114.82	5.59	6.01

**Comparison of Current and Prior Year Attendance
2017-2018 and 2018-2019**

DISTRICT\CHARTER	Homebound FTE		Hospital Class FTE	
	2017-2018	2018-2019	2017-2018	2018-2019
BROOKS COUNTY ISD	0.15	0.17	0.00	0.00
BROWNSVILLE ISD	5.92	7.70	0.00	0.00
DONNA IND SCH DIST	2.66	2.73	0.00	0.00
EDCOUCH-ELSA ISD	1.13	1.88	0.62	0.00
EDINBURG CISD	11.79	11.66	0.05	0.17
HARLINGEN CISD	1.65	1.19	0.00	0.00
HIDALGO ISD	0.05	0.07	0.00	0.00
HORIZON MONTESSORI PUBLIC SCHOOLS	0.00	0.00	0.00	0.00
IDEA PUBLIC SCHOOLS Reg1	0.32	0.33	0.00	0.00
JIM HOGG CO I.S.D.	0.40	0.17	0.00	0.00
LA FERIA I.S.D.	0.47	0.66	0.00	0.00
LA JOYA ISD	4.32	4.23	0.00	0.00
LA VILLA ISD	0.00	0.08	0.00	0.00
LAREDO ISD	3.45	4.55	0.05	0.00
LASARA ISD	0.13	0.02	0.00	0.00
LOS FRESNOS CISD	1.69	2.36	0.00	0.00
LYFORD CISD	0.19	0.12	0.03	0.00
MCALLEN ISD	4.66	4.12	0.00	0.00
MERCEDES ISD	1.90	1.94	0.00	0.00
MISSION CISD	2.08	2.04	0.00	0.00
MONTE ALTO ISD	0.00	0.00	0.00	0.00
PHARR-SAN JUAN-ALAMO ISD	7.35	8.61	0.00	0.00
POINT ISABEL ISD	0.03	0.06	0.00	0.00
PROGRESO ISD	0.00	0.00	0.00	0.00
RAYMONDVILLE ISD	0.22	0.15	0.00	0.00
RIO GRANDE CITY CISD	1.45	1.94	0.00	0.00
RIO HONDO ISD	0.02	0.00	0.00	0.00
ROMA ISD	1.26	1.18	0.00	0.00
SAN BENITO ISD	1.53	1.72	0.78	0.40
SAN ISIDRO I.S.D.	0.00	0.00	0.00	0.00
SAN PERLITA ISD	0.06	0.03	0.00	0.00
SANTA MARIA ISD	0.25	0.00	0.00	0.00
SANTA ROSA ISD	0.07	0.03	0.00	0.00
SHARYLAND ISD	1.18	1.21	0.00	0.00
SOUTH TEXAS ISD	0.24	0.26	0.00	0.00
TRIUMPH PUBLIC HIGH SCHOOLS LAREDO	0.06	0.14	0.00	0.00
TRIUMPH PUBLIC HIGH SCHOOLS RGV	0.12	0.04	0.00	0.00
UNITED ISD	4.82	4.28	0.48	2.12
VALLEY VIEW I.S.D.	0.59	0.37	0.00	0.00
VANGUARD ACADEMY	0.00	0.00	0.00	0.00
WEBB CONSOLIDATED ISD	0.00	0.00	0.00	0.00
WESLACO ISD	3.89	4.20	0.15	0.00
ZAPATA COUNTY ISD	1.65	1.17	0.00	0.00

**Comparison of Current and Prior Year Attendance
2017-2018 and 2018-2019**

DISTRICT\CHARTER	Resource Room FTE		VAC FTE	
	2017-2018	2018-2019	2017-2018	2018-2019
BROOKS COUNTY ISD	32.60	29.26	0.00	0.00
BROWNSVILLE ISD	990.78	1,071.43	3.21	0.00
DONNA IND SCH DIST	82.97	82.81	0.00	0.00
EDCOUCH-ELSA ISD	50.55	52.20	0.00	0.00
EDINBURG CISD	247.80	263.10	0.00	0.00
HARLINGEN CISD	295.55	325.11	0.00	0.00
HIDALGO ISD	20.24	25.68	0.00	0.00
HORIZON MONTESSORI PUBLIC SCHOOLS	16.41	18.04	0.00	0.00
IDEA PUBLIC SCHOOLS Reg1	112.26	127.91	0.00	0.00
JIM HOGG CO I.S.D.	15.52	17.28	0.00	0.00
LA FERIA I.S.D.	37.62	30.52	0.00	0.00
LA JOYA ISD	495.20	505.50	0.00	0.00
LA VILLA ISD	10.04	5.06	0.00	0.00
LAREDO ISD	548.34	506.33	0.00	0.00
LASARA ISD	8.78	7.20	0.00	0.00
LOS FRESNOS CISD	269.64	306.43	0.00	0.00
LYFORD CISD	9.30	12.03	0.00	0.00
MCALLEN ISD	348.78	371.29	4.55	7.05
MERCEDES ISD	31.41	31.94	0.00	0.00
MISSION CISD	193.60	219.09	10.19	9.91
MONTE ALTO ISD	5.15	7.78	0.00	0.00
PHARR-SAN JUAN-ALAMO ISD	385.01	387.74	0.00	0.00
POINT ISABEL ISD	32.93	33.97	0.00	0.00
PROGRESO ISD	29.01	34.09	0.00	0.00
RAYMONDVILLE ISD	40.13	52.58	0.00	0.00
RIO GRANDE CITY CISD	182.98	171.57	9.65	15.03
RIO HONDO ISD	44.56	47.37	0.00	0.00
ROMA ISD	93.39	102.76	7.42	3.86
SAN BENITO ISD	125.97	136.02	0.00	1.92
SAN ISIDRO I.S.D.	7.33	5.24	0.00	0.00
SAN PERLITA ISD	3.90	3.26	0.00	0.00
SANTA MARIA ISD	0.33	0.67	0.00	0.00
SANTA ROSA ISD	37.07	35.30	0.00	0.00
SHARYLAND ISD	89.93	95.82	0.00	0.00
SOUTH TEXAS ISD	0.43	0.75	0.00	0.00
TRIUMPH PUBLIC HIGH SCHOOLS LAREDO	0.00	0.00	0.00	0.00
TRIUMPH PUBLIC HIGH SCHOOLS RGV	0.00	0.32	0.00	0.00
UNITED ISD	646.38	680.49	0.00	0.00
VALLEY VIEW I.S.D.	58.67	69.48	0.00	0.00
VANGUARD ACADEMY	41.06	54.89	0.00	0.00
WEBB CONSOLIDATED ISD	7.13	4.00	0.00	0.00
WESLACO ISD	250.72	237.85	0.00	0.00
ZAPATA COUNTY ISD	81.99	84.64	0.00	0.00

**Comparison of Current and Prior Year Attendance
2017-2018 and 2018-2019**

DISTRICT\CHARTER	Off Home Campus FTE		State School FTE	
	2017-2018	2018-2019	2017-2018	2018-2019
BROOKS COUNTY ISD	0.00	0.00	0.00	0.00
BROWNSVILLE ISD	0.00	0.00	0.00	0.00
DONNA IND SCH DIST	0.00	0.00	0.00	0.00
EDCOUCH-ELSA ISD	0.25	0.00	0.00	0.00
EDINBURG CISD	0.00	0.00	0.00	0.00
HARLINGEN CISD	0.00	0.00	0.00	0.00
HIDALGO ISD	0.00	0.00	0.00	0.00
HORIZON MONTESSORI PUBLIC SCHOOLS	0.00	0.00	0.00	0.00
IDEA PUBLIC SCHOOLS Reg1	0.00	0.00	0.00	0.00
JIM HOGG CO I.S.D.	0.00	0.00	0.00	0.00
LA FERIA I.S.D.	0.00	0.00	0.00	0.00
LA JOYA ISD	0.00	0.00	0.00	0.00
LA VILLA ISD	0.00	0.00	0.00	0.00
LAREDO ISD	0.00	0.00	0.00	0.00
LASARA ISD	0.00	0.00	0.00	0.00
LOS FRESNOS CISD	0.00	0.00	0.00	0.00
LYFORD CISD	0.00	0.00	0.00	0.00
MCALLEN ISD	1.83	2.37	0.00	0.00
MERCEDES ISD	0.00	0.00	0.00	0.00
MISSION CISD	0.00	0.00	0.00	0.00
MONTE ALTO ISD	0.00	0.00	0.00	0.00
PHARR-SAN JUAN-ALAMO ISD	0.00	0.00	0.00	0.00
POINT ISABEL ISD	0.00	0.00	0.00	0.00
PROGRESO ISD	0.34	0.35	0.00	0.00
RAYMONDVILLE ISD	0.00	0.00	0.00	0.00
RIO GRANDE CITY CISD	0.00	0.00	0.00	0.00
RIO HONDO ISD	0.00	0.00	0.00	0.00
ROMA ISD	0.00	0.00	0.00	0.00
SAN BENITO ISD	0.00	0.00	0.00	0.00
SAN ISIDRO I.S.D.	0.00	0.00	0.00	0.00
SAN PERLITA ISD	0.00	0.70	0.00	0.00
SANTA MARIA ISD	0.00	0.00	0.00	0.00
SANTA ROSA ISD	0.00	0.00	0.00	0.00
SHARYLAND ISD	0.00	0.00	0.00	0.00
SOUTH TEXAS ISD	0.00	0.00	0.00	0.00
TRIUMPH PUBLIC HIGH SCHOOLS LAREDO	0.00	0.00	0.00	0.00
TRIUMPH PUBLIC HIGH SCHOOLS RGV	0.00	0.00	0.00	0.00
UNITED ISD	0.00	0.00	0.00	0.00
VALLEY VIEW I.S.D.	0.00	0.00	0.00	0.00
VANGUARD ACADEMY	0.00	0.00	0.00	0.00
WEBB CONSOLIDATED ISD	0.00	0.00	0.00	0.00
WESLACO ISD	0.00	0.00	0.00	0.00
ZAPATA COUNTY ISD	0.00	0.00	0.00	0.00

**Comparison of Current and Prior Year Attendance
2017-2018 and 2018-2019**

DISTRICT\CHARTER	Residential Care/Treat FTE		Self-Contained Mild/Mod FTE	
	2017-2018	2018-2019	2017-2018	2018-2019
BROOKS COUNTY ISD	0.00	0.00	7.89	7.67
BROWNSVILLE ISD	0.00	0.00	451.11	471.43
DONNA IND SCH DIST	0.00	0.00	110.88	121.87
EDCOUCH-ELSA ISD	0.00	0.00	47.98	41.37
EDINBURG CISD	4.45	3.01	159.07	177.57
HARLINGEN CISD	3.75	4.92	198.43	190.75
HIDALGO ISD	0.00	0.00	16.44	17.64
HORIZON MONTESSORI PUBLIC SCHOOLS	0.00	0.00	1.03	0.92
IDEA PUBLIC SCHOOLS Reg1	0.00	0.00	78.79	105.77
JIM HOGG CO I.S.D.	0.00	0.00	2.72	2.81
LA FERIA I.S.D.	0.00	0.00	18.78	29.06
LA JOYA ISD	0.68	0.98	206.49	227.03
LA VILLA ISD	0.00	0.00	0.47	0.00
LAREDO ISD	0.11	0.00	206.61	220.60
LASARA ISD	0.00	0.00	2.27	2.59
LOS FRESNOS CISD	2.00	0.97	98.32	115.66
LYFORD CISD	0.15	0.70	12.27	13.58
MCALLEN ISD	9.38	7.62	227.64	220.79
MERCEDES ISD	0.00	0.00	33.43	32.54
MISSION CISD	0.00	0.00	76.80	81.85
MONTE ALTO ISD	0.00	0.00	0.11	0.00
PHARR-SAN JUAN-ALAMO ISD	0.74	0.00	187.13	196.36
POINT ISABEL ISD	0.00	0.00	18.51	14.87
PROGRESO ISD	0.00	0.00	12.19	11.74
RAYMONDVILLE ISD	0.00	0.00	21.25	19.73
RIO GRANDE CITY CISD	0.00	0.00	73.07	77.19
RIO HONDO ISD	0.00	0.00	14.72	15.61
ROMA ISD	0.00	0.00	20.02	21.35
SAN BENITO ISD	17.90	14.84	70.76	70.05
SAN ISIDRO I.S.D.	0.00	0.00	3.89	4.26
SAN PERLITA ISD	0.00	0.00	2.04	2.21
SANTA MARIA ISD	0.00	0.00	3.16	2.49
SANTA ROSA ISD	0.00	0.00	8.87	9.55
SHARYLAND ISD	0.00	0.00	15.91	20.84
SOUTH TEXAS ISD	0.00	0.00	0.00	0.00
TRIUMPH PUBLIC HIGH SCHOOLS LAREDO	0.00	0.00	0.00	0.00
TRIUMPH PUBLIC HIGH SCHOOLS RGV	0.00	0.00	0.00	0.00
UNITED ISD	2.17	1.93	331.66	365.21
VALLEY VIEW I.S.D.	0.00	0.00	18.40	22.54
VANGUARD ACADEMY	0.00	0.00	0.00	0.00
WEBB CONSOLIDATED ISD	0.00	0.00	0.90	1.57
WESLACO ISD	5.52	6.21	112.35	119.98
ZAPATA COUNTY ISD	0.00	0.00	18.41	22.36

**Comparison of Current and Prior Year Attendance
2017-2018 and 2018-2019**

DISTRICT\CHARTER	Full-Time Early Spec Ed		Special Education Mainstream Refined ADA	
	2017-2018	2018-2019	2017-2018	2018-2019
BROOKS COUNTY ISD	0.00	0.00	17.72	27.41
BROWNSVILLE ISD	25.87	39.21	1,218.95	1,205.61
DONNA IND SCH DIST	17.87	15.96	593.14	617.05
EDCOUCH-ELSA ISD	0.90	0.00	106.68	149.64
EDINBURG CISD	16.52	19.85	618.10	597.41
HARLINGEN CISD	0.20	10.33	488.04	500.29
HIDALGO ISD	1.50	2.34	70.10	77.74
HORIZON MONTESSORI PUBLIC SCHOOLS	0.00	0.00	8.53	9.98
IDEA PUBLIC SCHOOLS Reg1	0.81	2.57	326.18	355.64
JIM HOGG CO I.S.D.	0.00	0.14	29.10	32.19
LA FERIA I.S.D.	1.00	2.52	117.29	141.49
LA JOYA ISD	22.62	28.73	147.85	219.03
LA VILLA ISD	0.00	0.00	9.45	19.77
LAREDO ISD	29.18	31.40	128.89	272.59
LASARA ISD	0.00	0.00	8.40	7.01
LOS FRESNOS CISD	0.00	0.27	27.48	28.09
LYFORD CISD	0.00	0.88	51.16	47.03
MCALLEN ISD	6.96	12.32	499.77	559.83
MERCEDES ISD	0.63	0.82	145.18	171.20
MISSION CISD	5.00	8.06	243.72	218.12
MONTE ALTO ISD	0.00	0.00	38.21	36.89
PHARR-SAN JUAN-ALAMO ISD	7.30	24.26	662.28	727.80
POINT ISABEL ISD	0.98	1.93	37.66	33.91
PROGRESO ISD	0.00	0.00	19.25	14.13
RAYMONDVILLE ISD	0.00	1.72	17.69	12.46
RIO GRANDE CITY CISD	0.94	0.84	232.51	257.19
RIO HONDO ISD	0.02	0.85	12.56	12.37
ROMA ISD	0.00	1.27	44.74	46.88
SAN BENITO ISD	10.52	10.53	208.03	203.13
SAN ISIDRO I.S.D.	0.26	0.00	2.95	11.65
SAN PERLITA ISD	0.00	0.00	11.38	9.88
SANTA MARIA ISD	0.17	0.00	21.18	20.86
SANTA ROSA ISD	0.59	0.00	12.95	18.25
SHARYLAND ISD	0.15	0.52	292.16	290.57
SOUTH TEXAS ISD	0.00	0.00	90.96	99.55
TRIUMPH PUBLIC HIGH SCHOOLS LAREDO	0.00	0.00	24.49	28.13
TRIUMPH PUBLIC HIGH SCHOOLS RGV	0.00	0.00	30.02	32.78
UNITED ISD	53.60	55.10	972.55	1,094.81
VALLEY VIEW I.S.D.	0.01	0.19	74.69	75.35
VANGUARD ACADEMY	0.00	0.00	4.34	9.56
WEBB CONSOLIDATED ISD	0.02	0.00	11.00	20.91
WESLACO ISD	3.26	2.65	327.20	356.37
ZAPATA COUNTY ISD	0.38	0.65	62.97	70.29

**Comparison of Current and Prior Year Attendance
2017-2018 and 2018-2019**

DISTRICT\CHARTER	Bilingual/ESL Refined ADA		Pregnancy Related Services FTE	
	2017-2018	2018-2019	2017-2018	2018-2019
BROOKS COUNTY ISD	35.97	34.00	0.15	0.22
BROWNSVILLE ISD	12,719.60	13,232.02	12.36	10.08
DONNA IND SCH DIST	6,589.71	6,640.82	7.83	5.88
EDCOUCH-ELSA ISD	1,235.04	1,165.37	2.27	1.69
EDINBURG CISD	9,626.59	10,267.31	10.04	8.71
HARLINGEN CISD	2,157.96	2,288.54	2.79	2.43
HIDALGO ISD	1,609.39	1,736.26	0.51	0.50
HORIZON MONTESSORI PUBLIC SCHOOLS	379.10	355.87	0.00	0.00
IDEA PUBLIC SCHOOLS Reg1	8,053.17	9,920.23	0.00	0.20
JIM HOGG CO I.S.D.	63.67	72.79	0.67	0.19
LA FERIA I.S.D.	428.33	388.40	0.19	0.00
LA JOYA ISD	13,613.00	13,632.53	12.88	6.32
LA VILLA ISD	89.29	84.32	0.05	0.08
LAREDO ISD	12,021.42	11,391.03	6.95	7.30
LASARA ISD	53.16	53.52	0.00	0.00
LOS FRESNOS CISD	1,794.68	1,766.99	1.20	0.66
LYFORD CISD	133.48	111.25	0.41	0.43
MCALLEN ISD	6,748.10	6,843.90	1.06	1.30
MERCEDES ISD	1,226.35	1,237.30	2.76	0.75
MISSION CISD	4,452.80	4,554.14	1.74	2.05
MONTE ALTO ISD	274.01	263.72	0.00	0.00
PHARR-SAN JUAN-ALAMO ISD	11,884.12	12,180.16	8.47	5.74
POINT ISABEL ISD	762.36	753.35	0.18	0.05
PROGRESO ISD	913.46	875.65	0.16	0.17
RAYMONDVILLE ISD	125.95	127.95	0.28	0.26
RIO GRANDE CITY CISD	6,801.65	6,770.49	2.19	1.26
RIO HONDO ISD	161.65	160.90	0.00	0.25
ROMA ISD	4,050.34	4,219.03	0.00	0.00
SAN BENITO ISD	1,862.42	1,805.87	0.35	0.22
SAN ISIDRO I.S.D.	34.90	29.54	0.00	0.01
SAN PERLITA ISD	22.49	26.19	0.40	0.00
SANTA MARIA ISD	227.44	229.82	0.00	0.02
SANTA ROSA ISD	146.94	151.65	0.13	0.17
SHARYLAND ISD	2,633.82	2,631.14	0.44	0.16
SOUTH TEXAS ISD	100.33	138.06	0.00	0.00
TRIUMPH PUBLIC HIGH SCHOOLS LAREDO	83.48	115.54	3.20	3.47
TRIUMPH PUBLIC HIGH SCHOOLS RGV	46.93	79.04	2.99	4.51
UNITED ISD	14,035.67	13,423.13	8.82	10.98
VALLEY VIEW I.S.D.	2,508.42	2,569.38	0.11	0.16
VANGUARD ACADEMY	1,050.15	1,482.84	0.00	0.00
WEBB CONSOLIDATED ISD	17.46	18.04	0.00	0.00
WESLACO ISD	4,058.44	3,947.21	0.67	1.03
ZAPATA COUNTY ISD	866.49	908.33	1.27	0.77

**Comparison of Current and Prior Year Attendance
2017-2018 and 2018-2019**

DISTRICT/CHARTER	Gifted & Talented Enrollment #		LEP Counts #	
	2017-2018	2018-2019	2017-2018	2018-2019
BROOKS COUNTY ISD	51	51	42	43
BROWNSVILLE ISD	6,128	5,748	15,780	16,329
DONNA IND SCH DIST	1,375	1,279	7,968	8,067
EDCOUCH-ELSA ISD	647	602	1,477	1,434
EDINBURG CISD	2,548	2,700	11,997	12,496
HARLINGEN CISD	1,384	1,419	2,781	2,839
HIDALGO ISD	382	369	1,985	2,073
HORIZON MONTESSORI PUBLIC SCHOOLS	76	52	545	551
IDEA PUBLIC SCHOOLS Reg1	0	0	9,529	11,468
JIM HOGG CO I.S.D.	104	122	82	98
LA FERIA I.S.D.	199	214	545	501
LA JOYA ISD	2,796	2,824	16,423	16,477
LA VILLA ISD	65	65	124	112
LAREDO ISD	1,996	2,649	14,456	13,801
LASARA ISD	53	47	62	58
LOS FRESNOS CISD	817	817	2,327	2,271
LYFORD CISD	124	129	169	148
MCALLEN ISD	2,490	2,451	8,200	8,321
MERCEDES ISD	781	758	1,585	1,572
MISSION CISD	1,810	1,872	5,527	5,616
MONTE ALTO ISD	32	21	364	340
PHARR-SAN JUAN-ALAMO ISD	2,286	2,208	15,291	14,766
POINT ISABEL ISD	150	165	922	917
PROGRESO ISD	220	222	1,106	1,050
RAYMONDVILLE ISD	163	167	197	192
RIO GRANDE CITY CISD	2,156	2,227	7,633	7,632
RIO HONDO ISD	97	102	236	228
ROMA ISD	690	657	4,585	4,754
SAN BENITO ISD	379	431	2,649	2,603
SAN ISIDRO I.S.D.	19	13	40	32
SAN PERLITA ISD	6	7	26	30
SANTA MARIA ISD	155	127	270	273
SANTA ROSA ISD	36	51	189	194
SHARYLAND ISD	1,179	1,102	3,101	3,197
SOUTH TEXAS ISD	692	671	119	152
TRIUMPH PUBLIC HIGH SCHOOLS LAREDO	0	0	197	223
TRIUMPH PUBLIC HIGH SCHOOLS RGV	0	0	99	145
UNITED ISD	5,714	5,998	16,485	15,842
VALLEY VIEW I.S.D.	321	334	2,927	2,969
VANGUARD ACADEMY	0	199	1,251	1,829
WEBB CONSOLIDATED ISD	1	2	19	20
WESLACO ISD	1,099	1,071	5,185	5,154
ZAPATA COUNTY ISD	266	259	1,073	1,113

**Comparsion of Current and Prior Year Attendance
2017-2018 and 2018-2019**

Dist No	Dist Name	Category	2017-2018 Amount	2018-2019 Amount
031912	San Benito CISD	Total Refined ADA (includes EE-12)	9,482.56	9,547.59
031912	San Benito CISD	Career & Technical Education FTE	863.31	921.92
031912	San Benito CISD	Total Special Education FTE	244.73	254.26
031912	San Benito CISD	Speech Therapy FTE	17.27	18.79
031912	San Benito CISD	Homebound FTE	1.53	1.72
031912	San Benito CISD	Hospital Class FTE	0	0
031912	San Benito CISD	Resource Room FTE	125.97	136.02
031912	San Benito CISD	VAC FTE	0	1.92
031912	San Benito CISD	Off Home Campus FTE	0	0
031912	San Benito CISD	State School FTE	0	0
031912	San Benito CISD	Residential Care/Treat FTE	17.9	14.84
031912	San Benito CISD	Self-Contained Mild/Mod FTE	70.76	70.05
031912	San Benito CISD	Full-Time Early Spec Ed	10.52	10.53
031912	San Benito CISD	Special Education Mainstream Refined ADA	208.03	203.13
031912	San Benito CISD	Bilingual/ESL Refined ADA	1862.42	1805.57
031912	San Benito CISD	Pregnancy Related Services FTE	0.35	0.22
031912	San Benito CISD	Gifted & Talented Enrollment #	379	431
031912	San Benito CISD	LEP Counts #	2649	2603

Census Block Tier/Comp Ed Funding

Based on PEIMS Fall 2019-2020 Submission

	Tier 1 (0.225)		Tier 2 (0.2375)		Tier 3 (0.25)		Tier 4 (0.2625)		Tier 5 (0.275)		Default (0.225)		Total	
District	# Stu	Comp Ed	# Stu	Comp Ed	# Stu	Comp Ed	# Stu	Comp Ed	# Stu	Comp Ed	# Stu	Comp Ed	# Stu	Comp Ed
BROOKS COUNTY ISD			19	\$27,797	9	\$13,860	806	\$1,303,302	404	\$684,376			1,238	\$2,029,335
BROWNSVILLE ISD	68	\$94,248	1,481	\$2,166,703	9,913	\$15,266,020	9,784	\$15,820,728	15,220	\$25,782,680	462	\$640,332	36,928	\$59,770,711
DONNA ISD			28	\$40,964	1,545	\$2,379,300	8,229	\$13,306,293	2,496	\$4,228,224	331	\$458,766	12,629	\$20,413,547
EDCOUCH-ELSA ISD			14	\$20,482	272	\$418,880	2,014	\$3,256,638	2,218	\$3,757,292	136	\$188,496	4,654	\$7,641,788
EDINBURG CISD	195	\$270,270	1,207	\$1,765,841	8,093	\$12,463,220	14,327	\$23,166,759	3,425	\$5,801,950	2,199	\$3,047,814	29,446	\$46,515,854
EXCELLENCE IN LEADERSHIP ACADEMY	4	\$5,544	13	\$19,019	55	\$84,700	102	\$164,934	84	\$142,296			258	\$416,493
HARLINGEN CISD	151	\$209,286	1,575	\$2,304,225	3,823	\$5,887,420	3,115	\$5,036,955	5,281	\$8,946,014	568	\$787,248	14,513	\$23,171,148
HIDALGO ISD	3	\$4,158	22	\$32,186	71	\$109,340	1,099	\$1,777,083	1,586	\$2,686,684	10	\$13,860	2,791	\$4,623,311
HORIZON MONTESSORI PUBLIC SCHOOLS	28	\$38,808	76	\$111,188	172	\$264,880	250	\$404,250	274	\$464,156	13	\$18,018	813	\$1,301,300
IDEA PUBLIC SCHOOLS	576	\$798,336	3,086	\$4,514,818	7,567	\$11,653,180	14,206	\$22,971,102	12,052	\$20,416,088	1,042	\$1,444,212	38,529	\$61,797,736
JIM HOGG COUNTY ISD					345	\$531,300	633	\$1,023,561					978	\$1,554,861
LA FERIA ISD	5	\$6,930	1,075	\$1,572,725	474	\$729,960	1,008	\$1,629,936	13	\$22,022	4	\$5,544	2,579	\$3,967,117
LA JOYA ISD	13	\$18,018	453	\$662,739	3,282	\$5,054,280	8,659	\$14,001,603	11,878	\$20,121,332	232	\$321,552	24,517	\$40,179,524
LA VILLA ISD					8	\$12,320	104	\$168,168	312	\$528,528	3	\$4,158	427	\$713,174
LAREDO ISD	19	\$26,334	246	\$359,898	323	\$497,420	3,083	\$4,985,211	17,809	\$30,168,446	975	\$1,351,350	22,455	\$37,388,659
LASARA ISD			3	\$4,389	224	\$344,960	22	\$35,574	6	\$10,164	1	\$1,386	256	\$396,473
LOS FRESNOS CISD			1,669	\$2,441,747	2,042	\$3,144,680	3,178	\$5,138,826	275	\$465,850	1,206	\$1,671,516	8,370	\$12,862,619
LYFORD CISD			4	\$5,852	20	\$30,800	1,070	\$1,730,190	10	\$16,940	17	\$23,562	1,121	\$1,807,344
MCALLEN ISD	530	\$734,580	2,877	\$4,209,051	2,898	\$4,462,920	3,247	\$5,250,399	5,768	\$9,770,992	620	\$859,320	15,940	\$25,287,262
MERCEDES ISD	1	\$1,386	6	\$8,778	1,056	\$1,626,240	1,353	\$2,187,801	1,360	\$2,303,840	636	\$881,496	4,412	\$7,009,541
MISSION CISD	556	\$770,616	484	\$708,092	1,808	\$2,784,320	5,599	\$9,053,583	4,104	\$6,952,176	5	\$6,930	12,556	\$20,275,717
MONTE ALTO ISD					146	\$224,840	694	\$1,122,198	20	\$33,880	2	\$2,772	862	\$1,383,690
PHARR-SAN JUAN-ALAMO ISD	5	\$6,930	584	\$854,392	874	\$1,345,960	4,925	\$7,963,725	2,926	\$4,956,644	367	\$508,662	9,681	\$15,636,313
POINT ISABEL ISD			450	\$658,350	412	\$634,480	13	\$21,021	900	\$1,524,600	57	\$79,002	1,832	\$2,917,453
PROGRESO ISD	3	\$4,158	4	\$5,852	480	\$739,200	1,061	\$1,715,637	17	\$28,798	132	\$182,952	1,697	\$2,676,597

Default tier represents census block groups where TEA has not assigned a tier number.
Comp Ed Funding formula is Student Count X Basic Allotment X Tier Weight

Census Block Tier/Comp Ed Funding

Based on PEIMS Fall 2019-2020 Submission

	Tier 1 (0.225)		Tier 2 (0.2375)		Tier 3 (0.25)		Tier 4 (0.2625)		Tier 5 (0.275)		Default (0.225)		Total	
District	# Stu	Comp Ed	# Stu	Comp Ed	# Stu	Comp Ed	# Stu	Comp Ed	# Stu	Comp Ed	# Stu	Comp Ed	# Stu	Comp Ed
RAYMONDVILLE ISD			1	\$1,463	53	\$81,620	1,233	\$1,993,761	206	\$348,964	364	\$504,504	1,857	\$2,930,312
RIO GRANDE CITY CISD			507	\$741,741	1,872	\$2,882,880	3,741	\$6,049,197	3,110	\$5,268,340	285	\$395,010	9,515	\$15,337,168
RIO HONDO ISD	1	\$1,386	499	\$730,037	383	\$589,820	643	\$1,039,731	21	\$35,574	34	\$47,124	1,581	\$2,443,672
ROMA ISD			1	\$1,463	411	\$632,940	1,881	\$3,041,577	2,867	\$4,856,698	4	\$5,544	5,164	\$8,538,222
SAN BENITO CISD			670	\$980,210	842	\$1,296,680	4,029	\$6,514,893	2,740	\$4,641,560	399	\$553,014	8,680	\$13,986,357
SAN ISIDRO ISD			1	\$1,463	3	\$4,620	116	\$187,572					120	\$193,655
SAN PERLITA ISD					182	\$280,280	30	\$48,510	3	\$5,082	3	\$4,158	218	\$338,030
SANTA MARIA ISD			32	\$46,816	17	\$26,180	578	\$934,626	9	\$15,246	5	\$6,930	641	\$1,029,798
SANTA ROSA ISD			83	\$121,429	14	\$21,560	534	\$863,478	242	\$409,948			873	\$1,416,415
SHARYLAND ISD	429	\$594,594	3,087	\$4,516,281	1,377	\$2,120,580	1,127	\$1,822,359	653	\$1,106,182			6,673	\$10,159,996
SOUTH TEXAS ISD	48	\$66,528	359	\$525,217	625	\$962,500	709	\$1,146,453	434	\$735,196	63	\$87,318	2,238	\$3,523,212
TRIUMPH PUBLIC HIGH SCHOOLS-LAREDO			4	\$5,852	25	\$38,500	99	\$160,083	109	\$184,646	3	\$4,158	240	\$393,239
TRIUMPH PUBLIC HIGH SCHOOLS-RIO GRANDE VALLEY			2	\$2,926	2	\$3,080	5	\$8,085	12	\$20,328			21	\$34,419
UNITED ISD	702	\$972,972	4,972	\$7,274,036	8,041	\$12,383,140	11,614	\$18,779,838	6,531	\$11,063,514	6	\$8,316	31,866	\$50,481,816
VALLEY VIEW ISD			34	\$49,742	78	\$120,120	2,371	\$3,833,907	1,605	\$2,718,870	5	\$6,930	4,093	\$6,729,569
VANGUARD ACADEMY	24	\$33,264	230	\$336,490	804	\$1,238,160	1,551	\$2,507,967	584	\$989,296	119	\$164,934	3,312	\$5,270,111
WEBB CISD			1	\$1,463	3	\$4,620	81	\$130,977	3	\$5,082	121	\$167,706	209	\$309,848
WESLACO ISD	139	\$192,654	187	\$273,581	2,324	\$3,578,960	7,543	\$12,197,031	3,702	\$6,271,188	301	\$417,186	14,196	\$22,930,600
ZAPATA COUNTY ISD			8	\$11,704	648	\$997,920	1,179	\$1,906,443	941	\$1,594,054	74	\$102,564	2,850	\$4,612,685
Total	3,500	\$4,851,000	26,054	\$38,117,002	63,616	\$97,968,640	127,645	\$206,401,965	112,210	\$190,083,740	10,804	\$14,974,344	343,829	\$552,396,691

Default tier represents census block groups where TEA has not assigned a tier number.
Comp Ed Funding formula is Student Count X Basic Allotment X Tier Weight

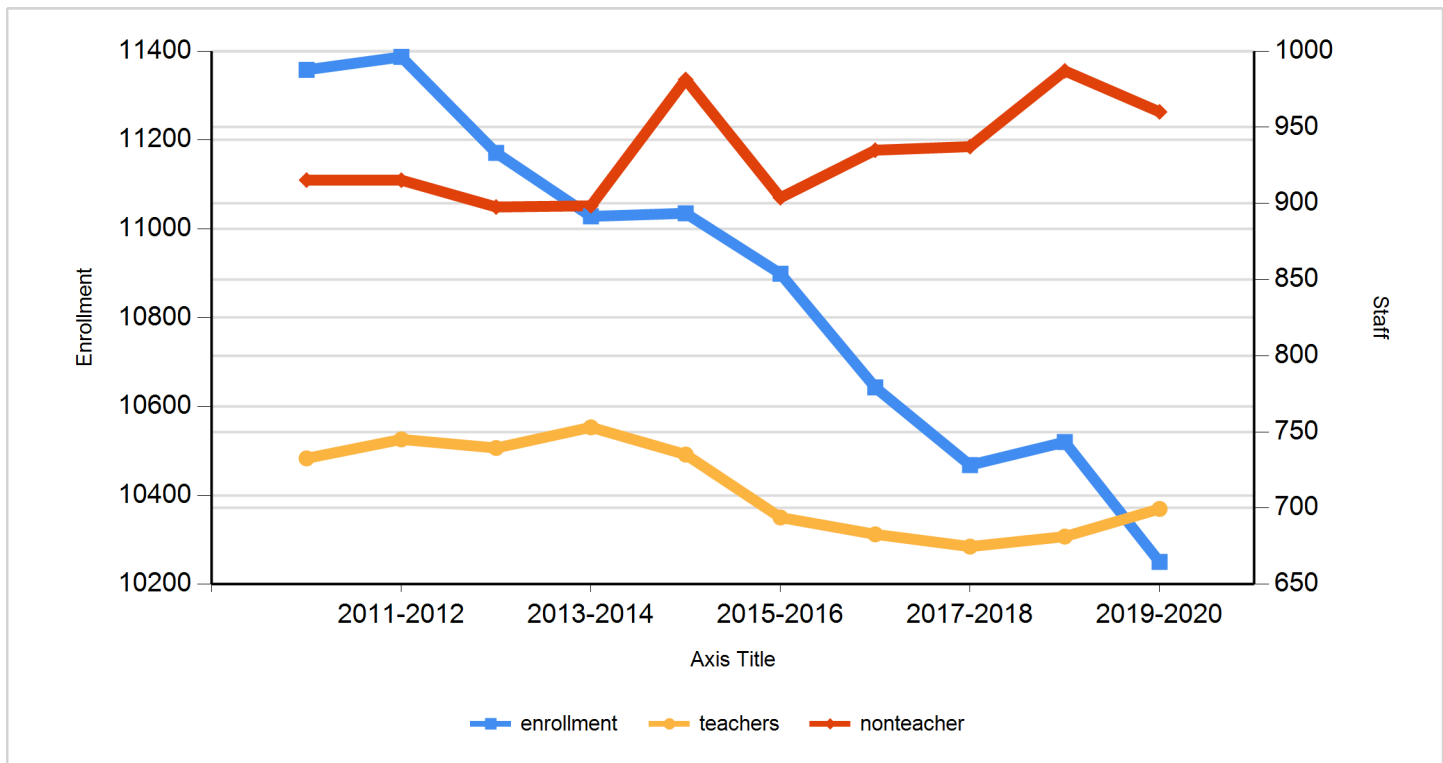
II. STAFFING REPORTS

Region One Education Service Center

SAN BENITO CISD

Indicators of Financial Problems - Student/Teacher Ratio

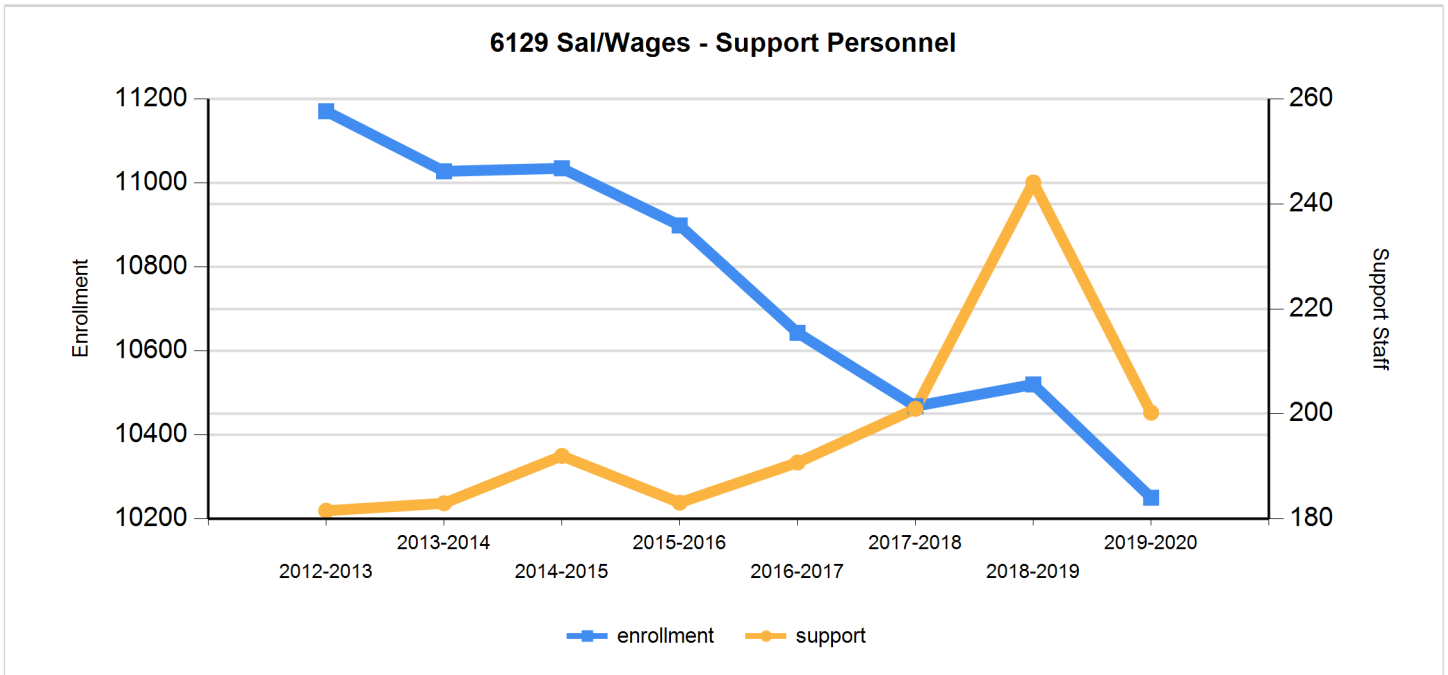
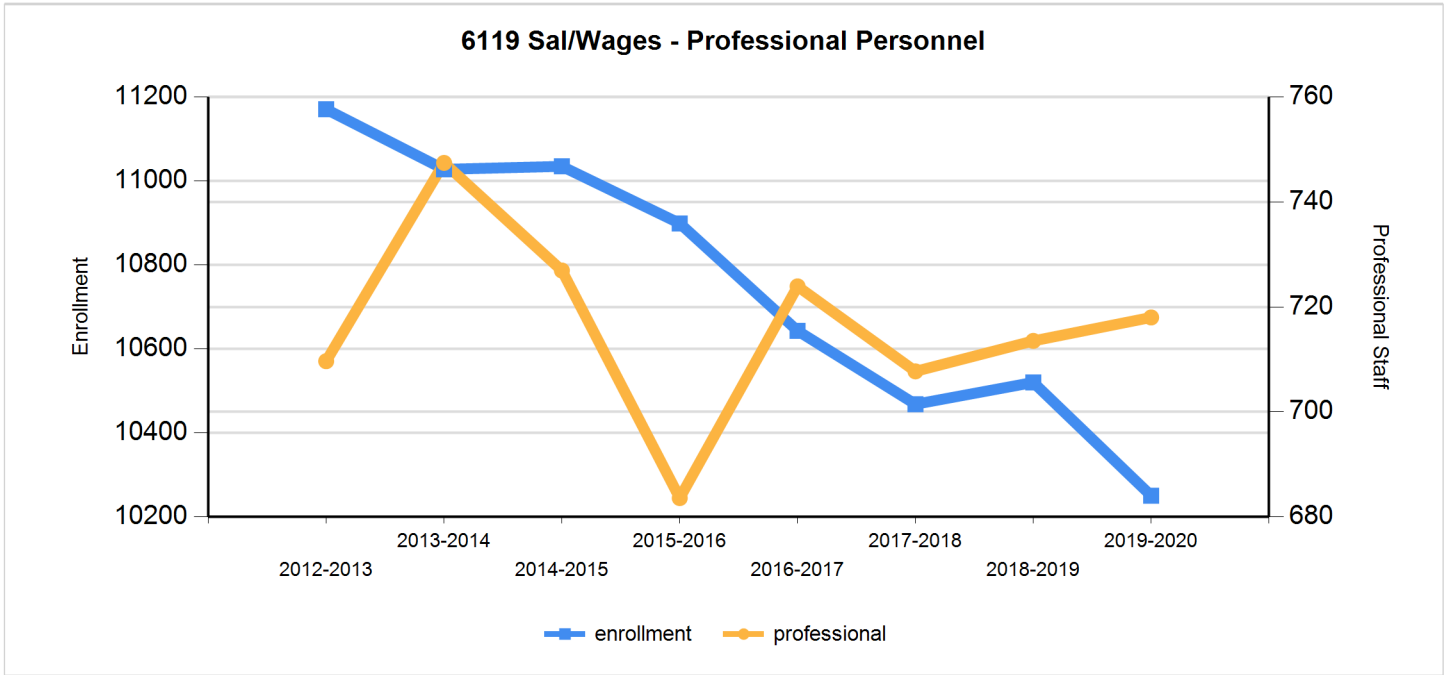
School Year	Student/ Staff Ratio	Student/ Teacher Ratio	Student/ Non Teacher Ratio	Enrollment	All Staff	Teachers	Non Teachers
2010-2011	6.89	15.50	12.41	11358	1,648	733	915
2011-2012	6.86	15.28	12.44	11387	1,660	745	915
2012-2013	6.82	15.11	12.44	11171	1,637	739	898
2013-2014	6.68	14.65	12.27	11028	1,651	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
2019-2020	6.18	14.66	10.68	10250	1,660	699	960



Region One Education Service Center

SAN BENITO CISD

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

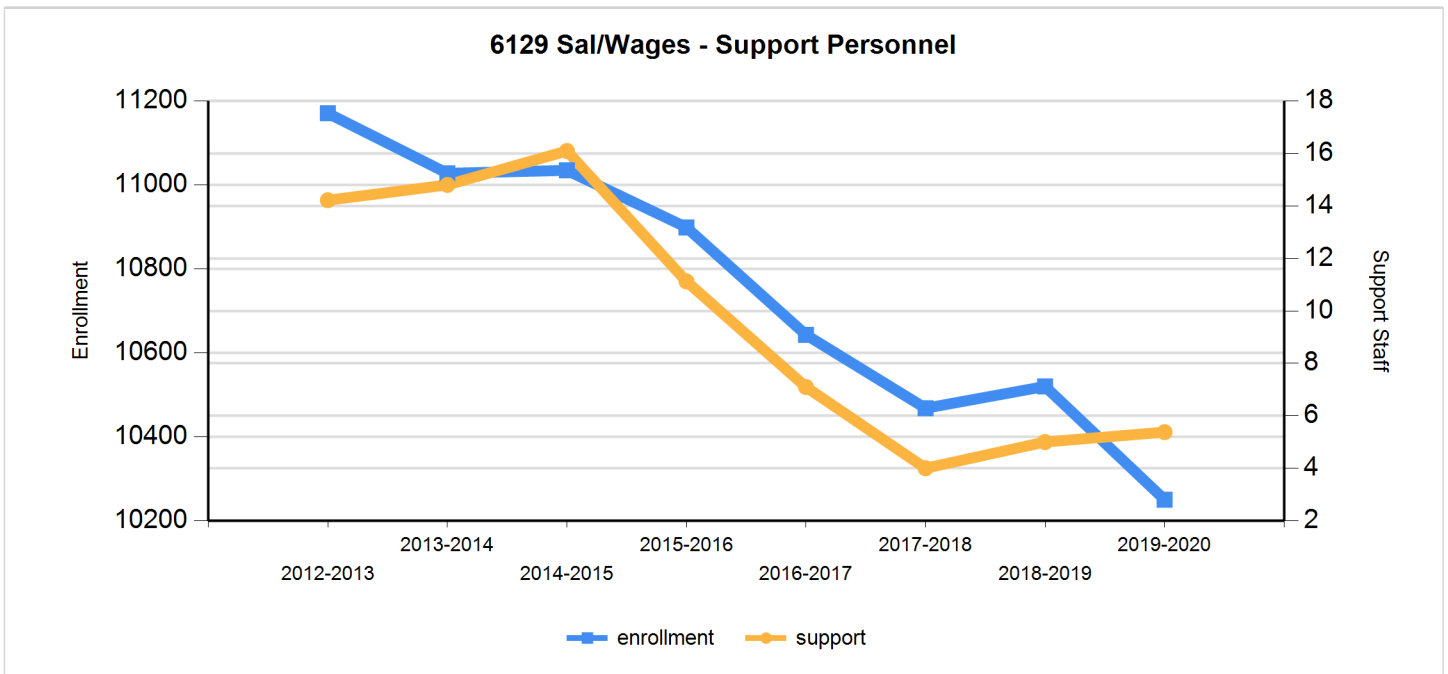
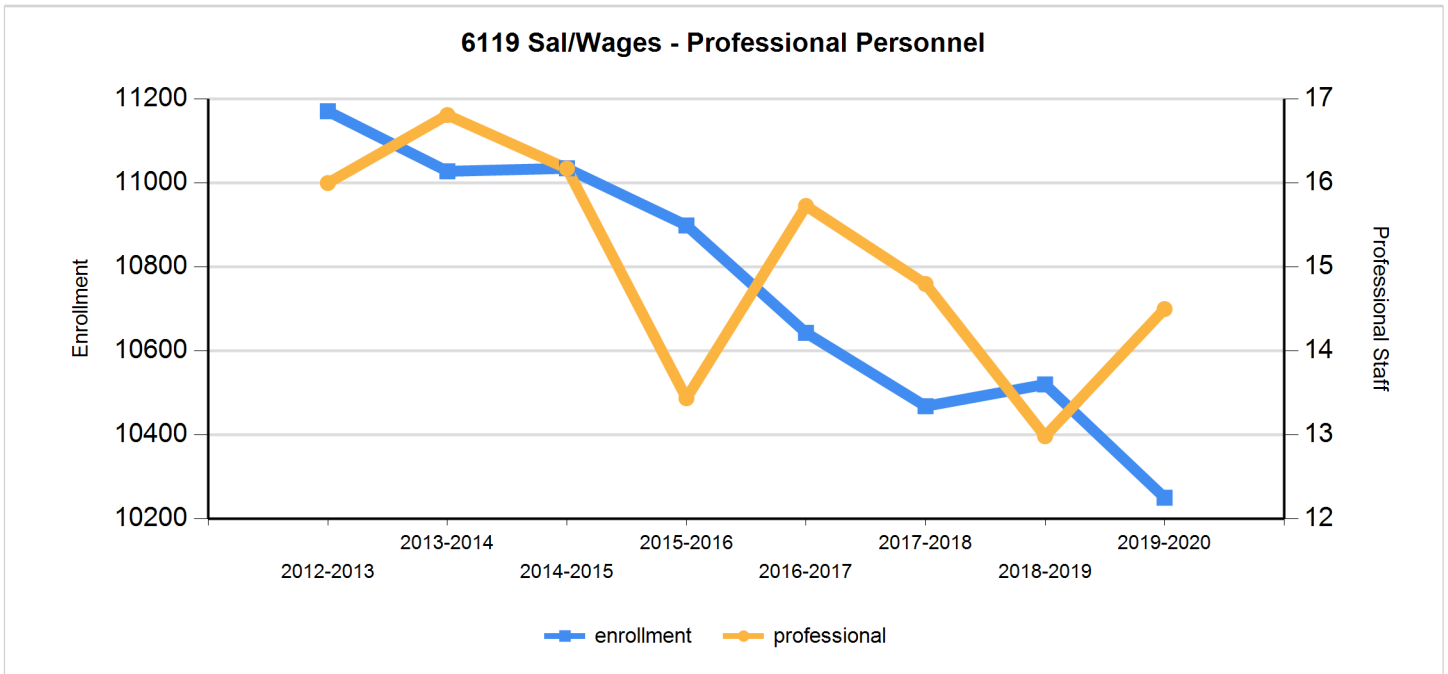


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	709.6499	747.4593	726.9409	683.5449	723.9168	707.7109	713.5185	717.9901
Support	181.5121	182.9363	191.9706	183.0486	190.7071	200.9577	244.1234	200.2080

Region One Education Service Center

SAN BENITO CISD

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

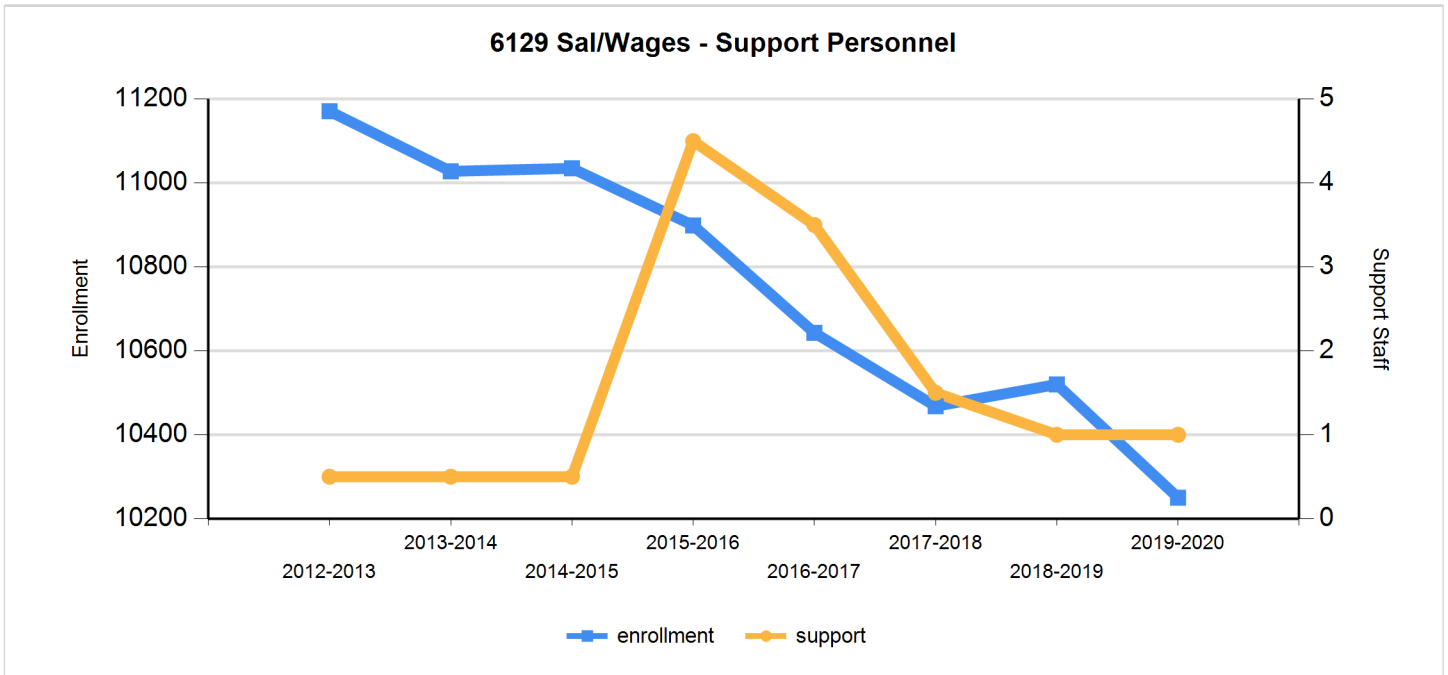
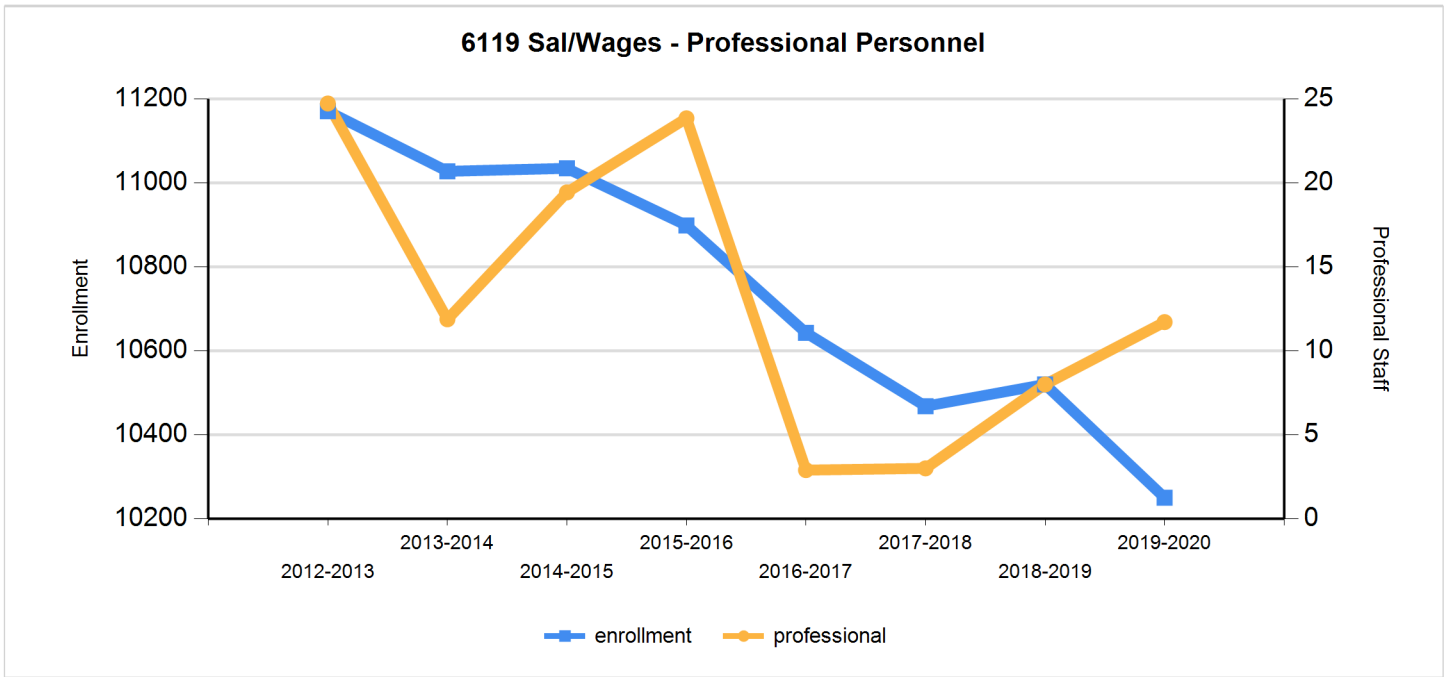


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	16.0000	16.8100	16.1734	13.4352	15.7273	14.7968	12.9821	14.4983
Support	14.2200	14.8059	16.1000	11.1262	7.0963	4.0000	5.0000	5.3760

Region One Education Service Center

SAN BENITO CISD

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

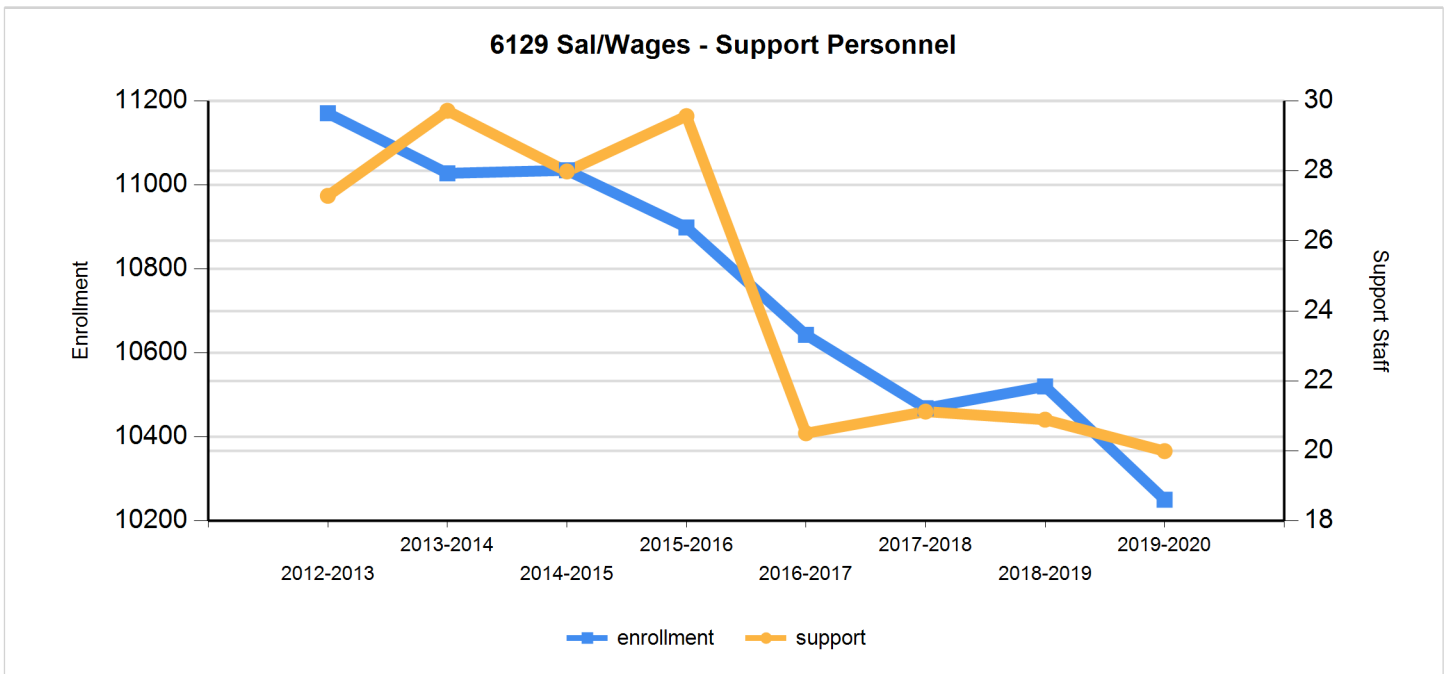
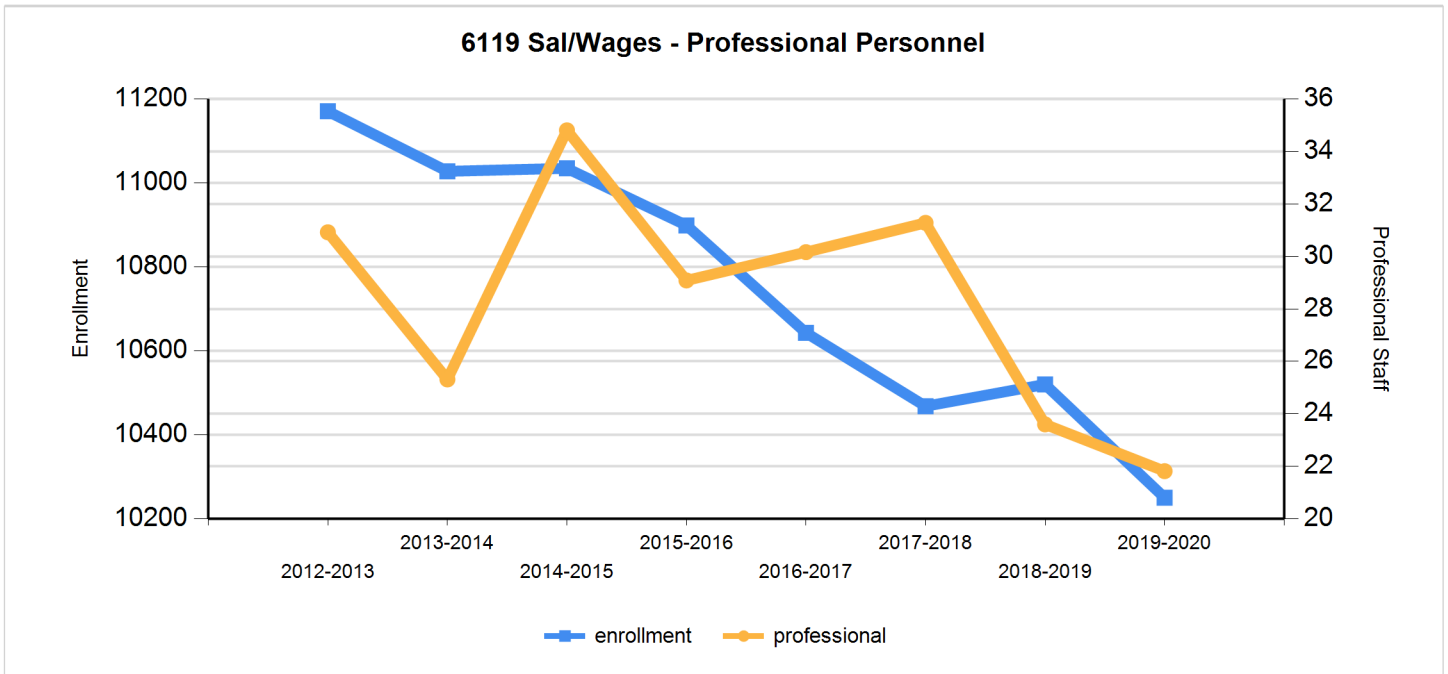


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	24.7392	11.8803	19.4438	23.8577	2.8930	3.0000	8.0000	11.7148
Support	0.5000	0.5000	0.5000	4.5000	3.5000	1.5000	1.0000	1.0000

Region One Education Service Center

SAN BENITO CISD

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

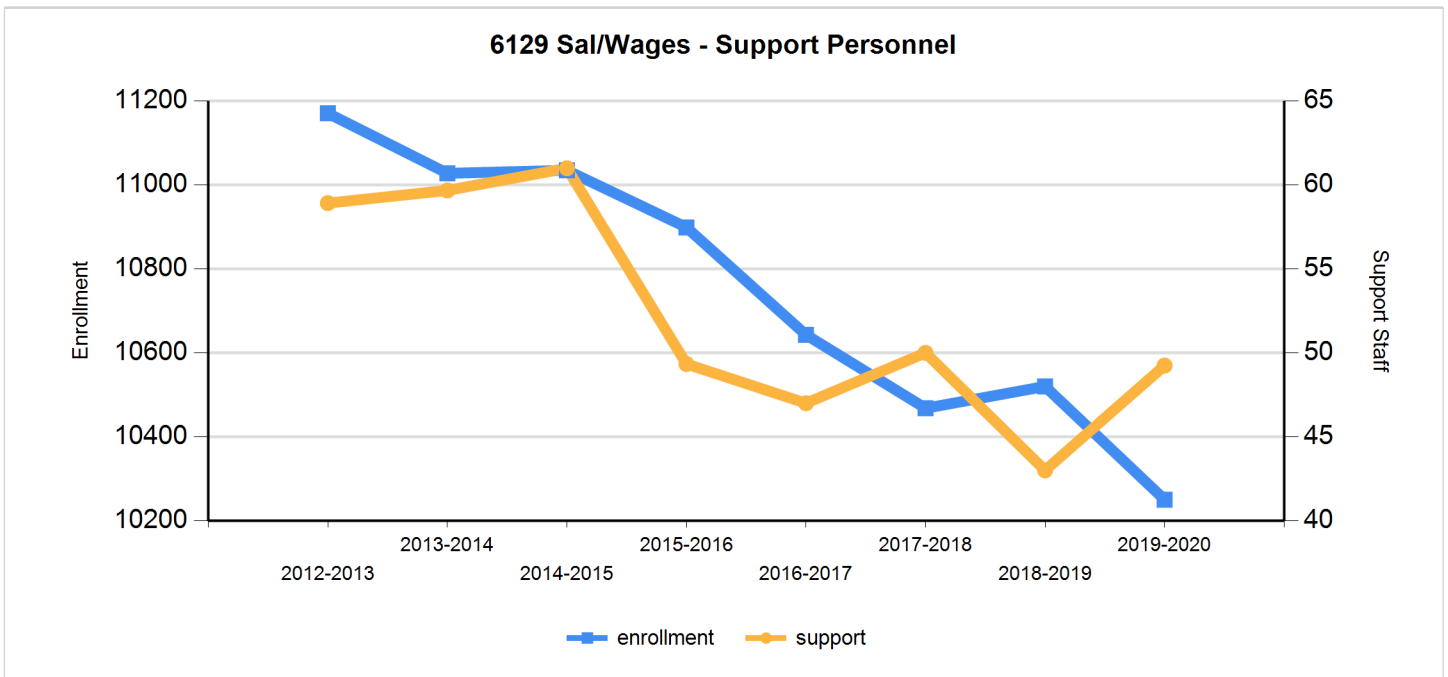
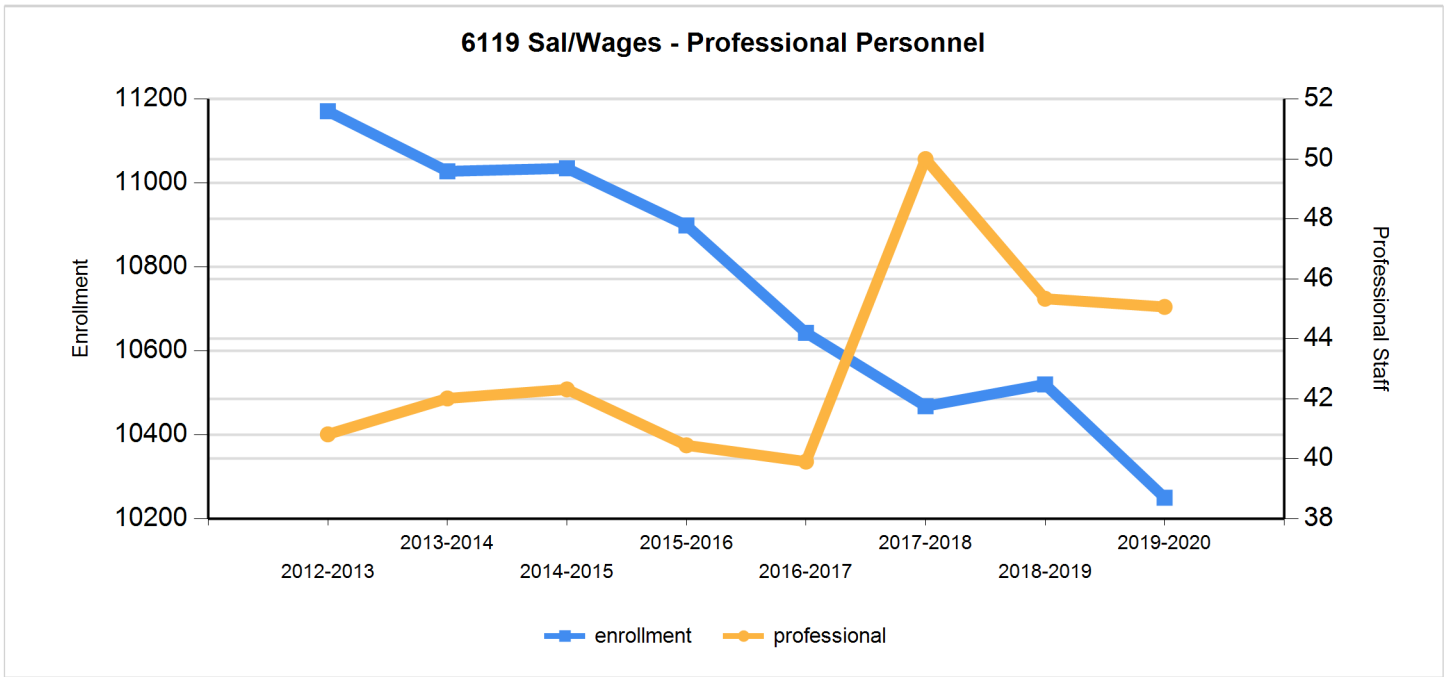


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	30.9220	25.3115	34.8101	29.0854	30.1644	31.2807	23.5966	21.8127
Support	27.2914	29.7242	27.9891	29.5716	20.5000	21.1203	20.8891	19.9893

Region One Education Service Center

SAN BENITO CISD

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

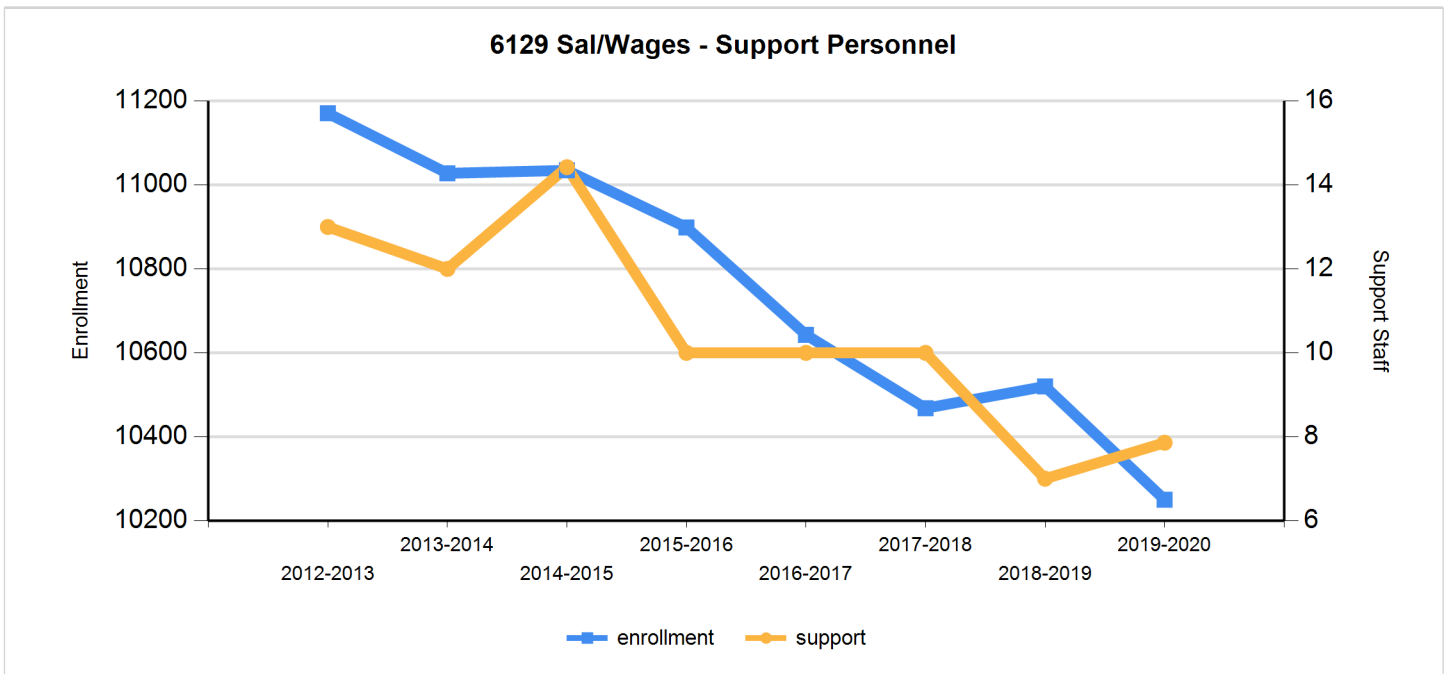
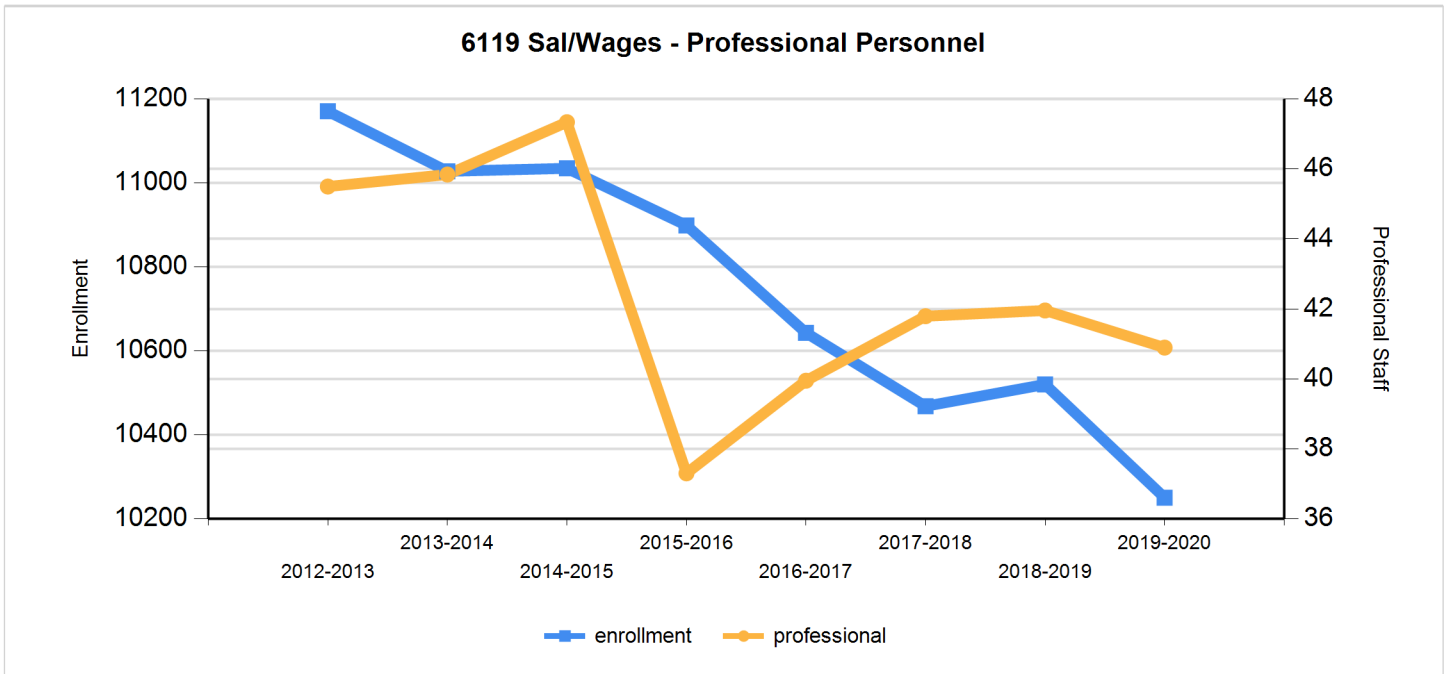


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	40.8144	42.0124	42.3140	40.4477	39.9037	50.0000	45.3392	45.0660
Support	58.9226	59.6795	61.0000	49.3362	47.0000	50.0000	43.0000	49.2425

Region One Education Service Center

SAN BENITO CISD

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

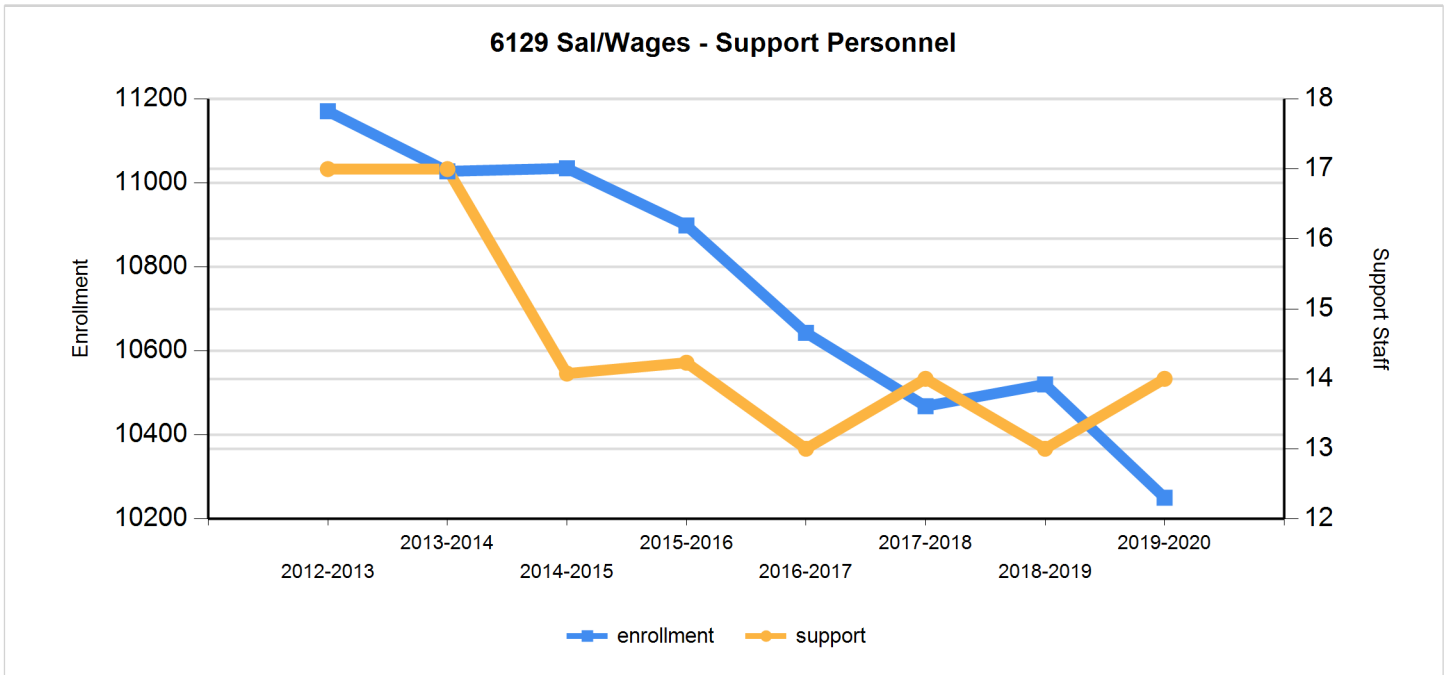
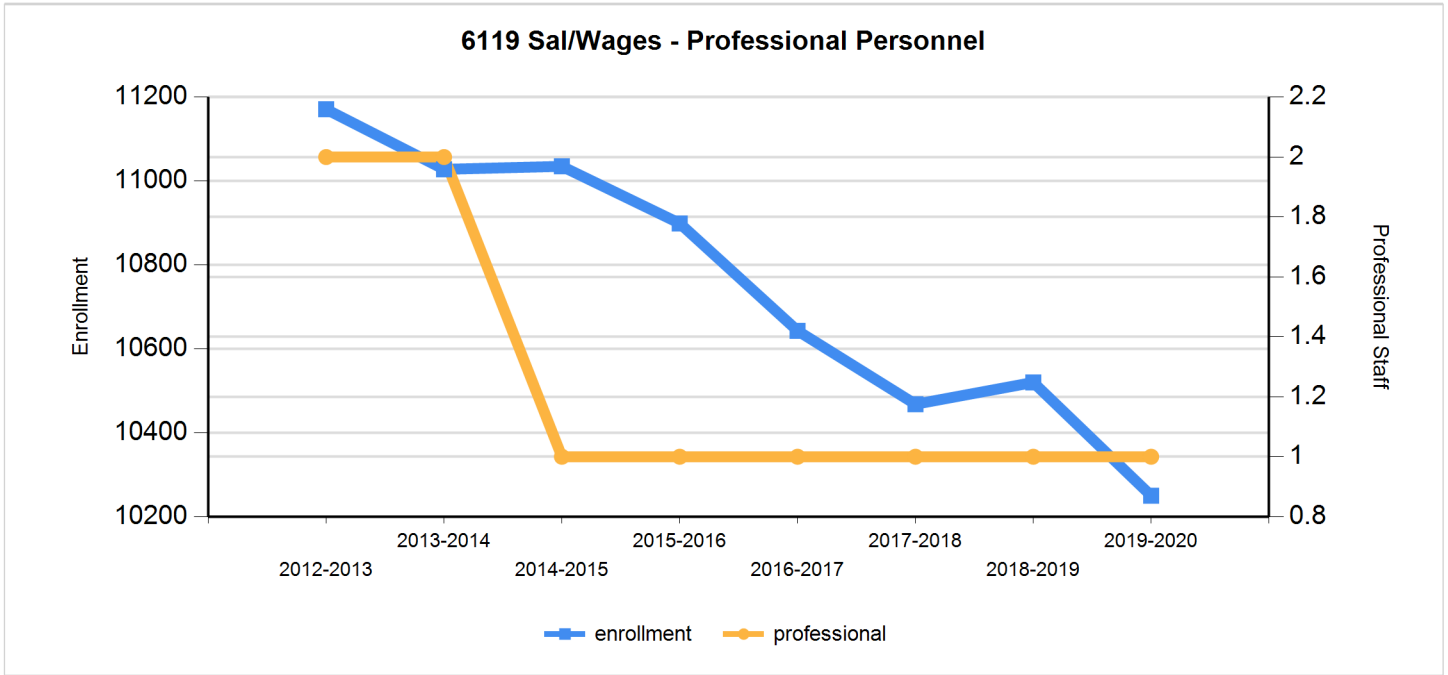


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	45.5000	45.8436	47.3397	37.2969	39.9465	41.7914	41.9547	40.8934
Support	13.0000	12.0000	14.4251	10.0000	10.0000	10.0000	7.0000	7.8584

Region One Education Service Center

SAN BENITO CISD

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

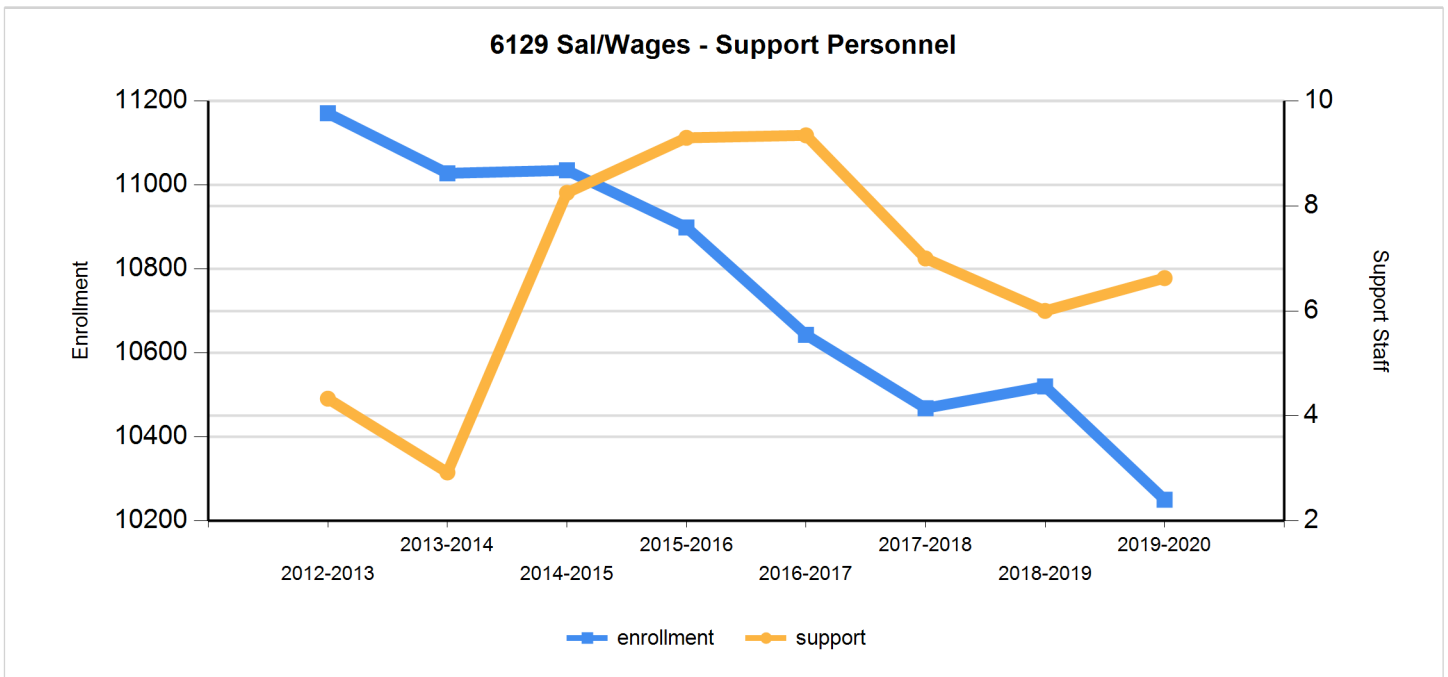
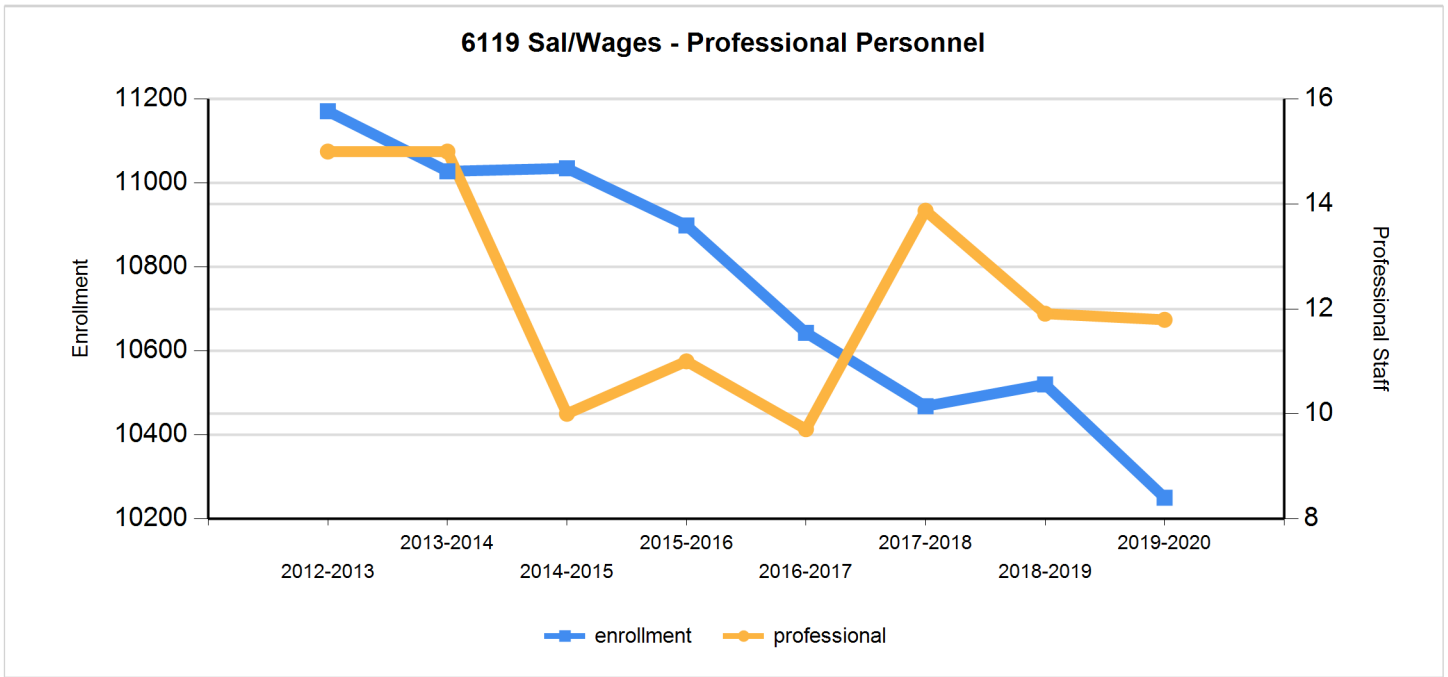


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	2.0000	2.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Support	17.0000	17.0000	14.0751	14.2306	13.0000	14.0000	13.0000	14.0000

Region One Education Service Center

SAN BENITO CISD

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

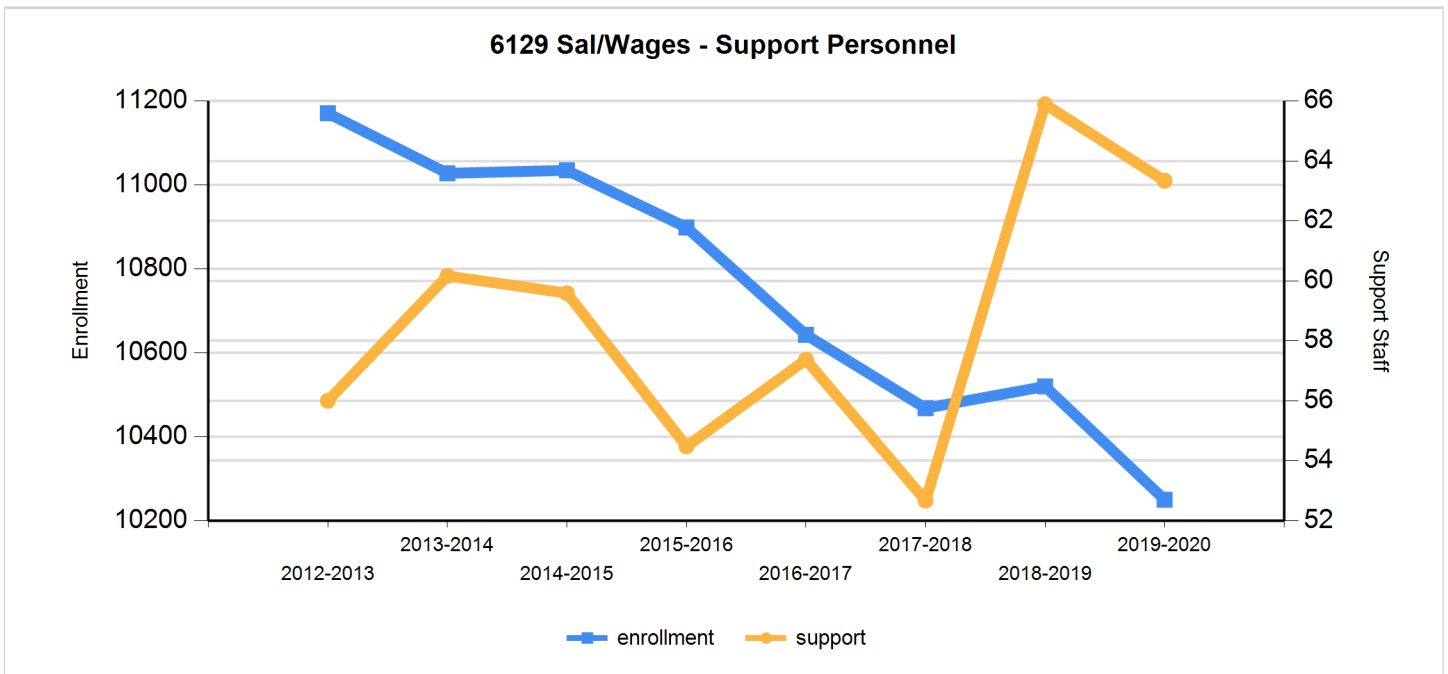
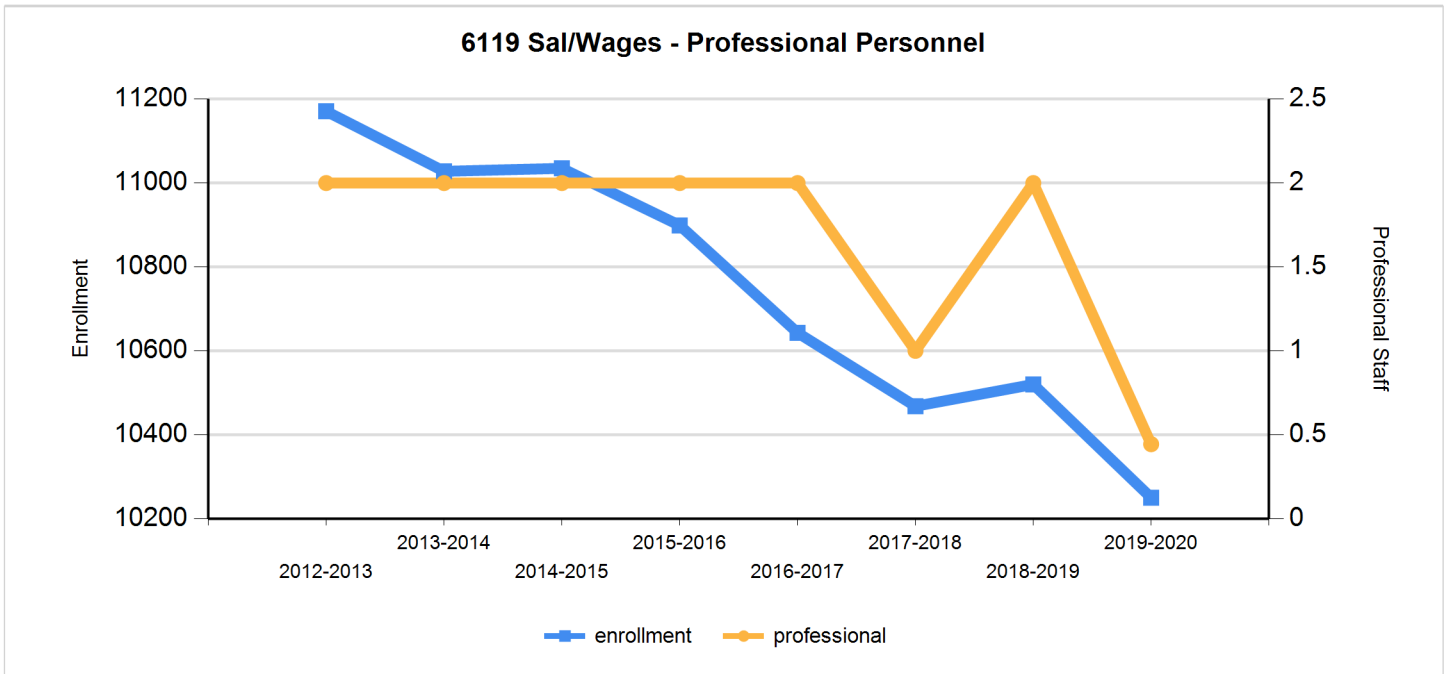


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	15.0000	15.0000	10.0000	11.0000	9.7058	13.8717	11.9091	11.7924
Support	4.3262	2.9198	8.2513	9.3005	9.3477	7.0000	6.0000	6.6257

Region One Education Service Center

SAN BENITO CISD

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

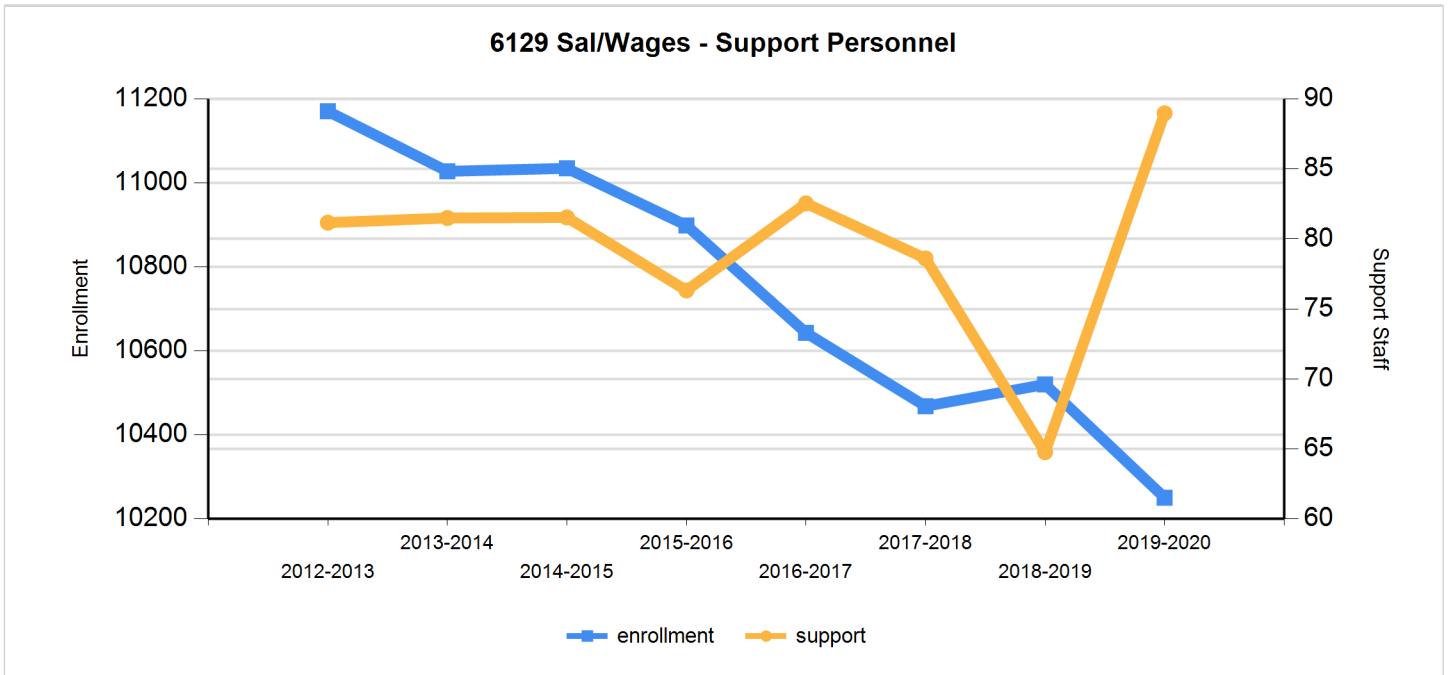
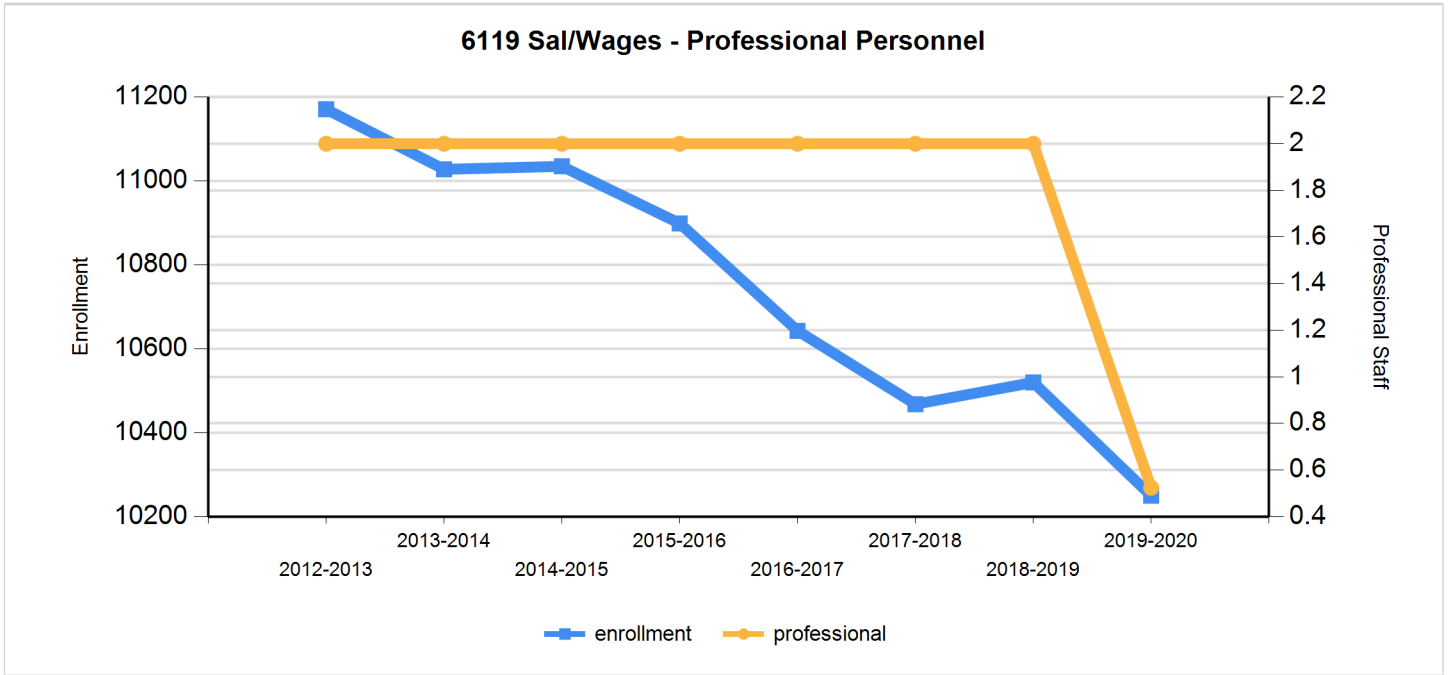


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	2.0000	2.0000	2.0000	2.0000	2.0000	1.0000	2.0000	0.4439
Support	56.0000	60.1677	59.5902	54.4800	57.3721	52.6682	65.8931	63.3423

Region One Education Service Center

SAN BENITO CISD

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

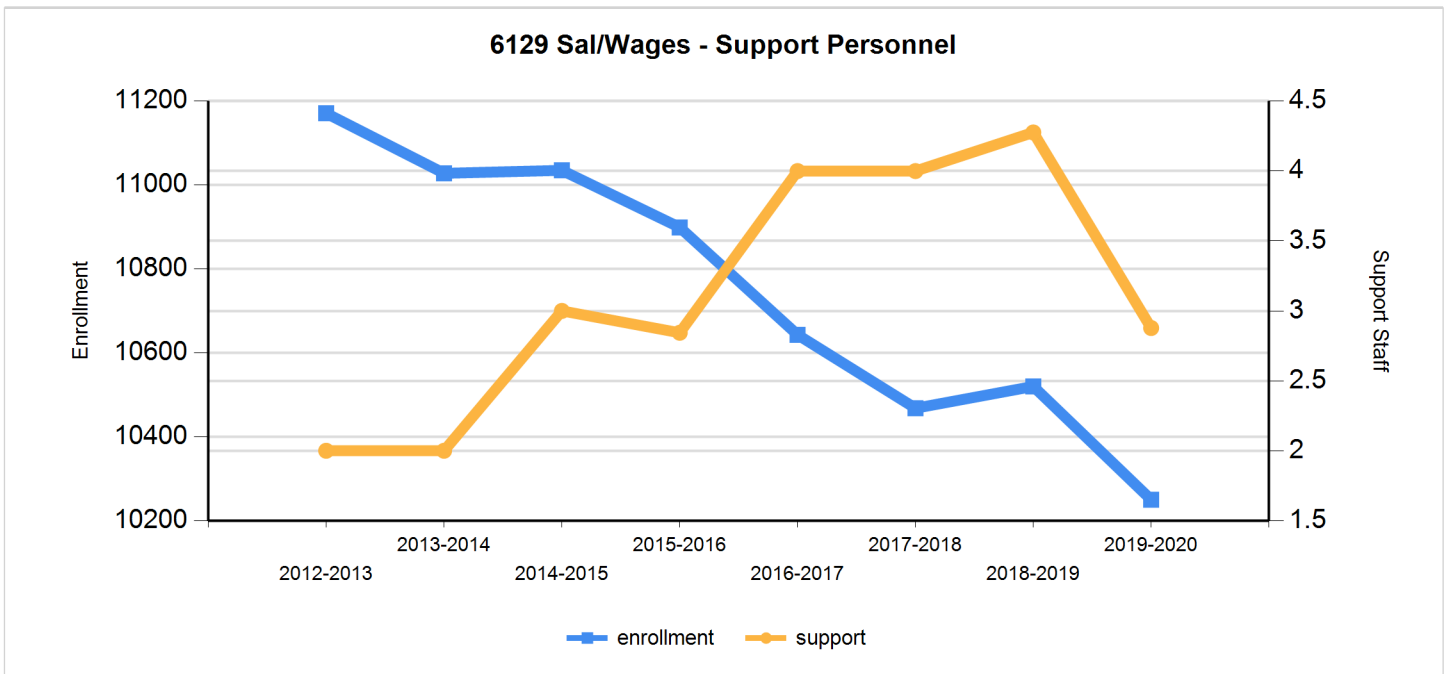
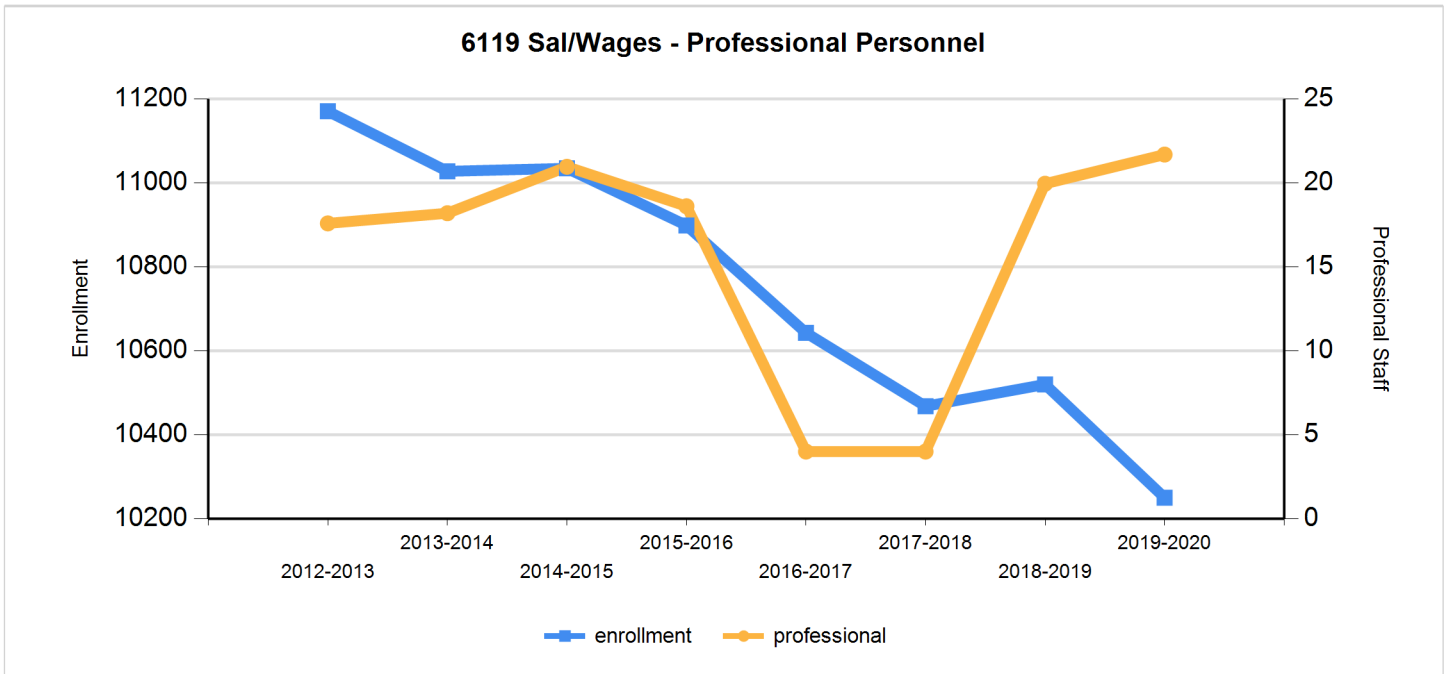


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	0.5241
Support	81.1659	81.5001	81.5410	76.3198	82.5408	78.6072	64.7567	88.9892

Region One Education Service Center

SAN BENITO CISD

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

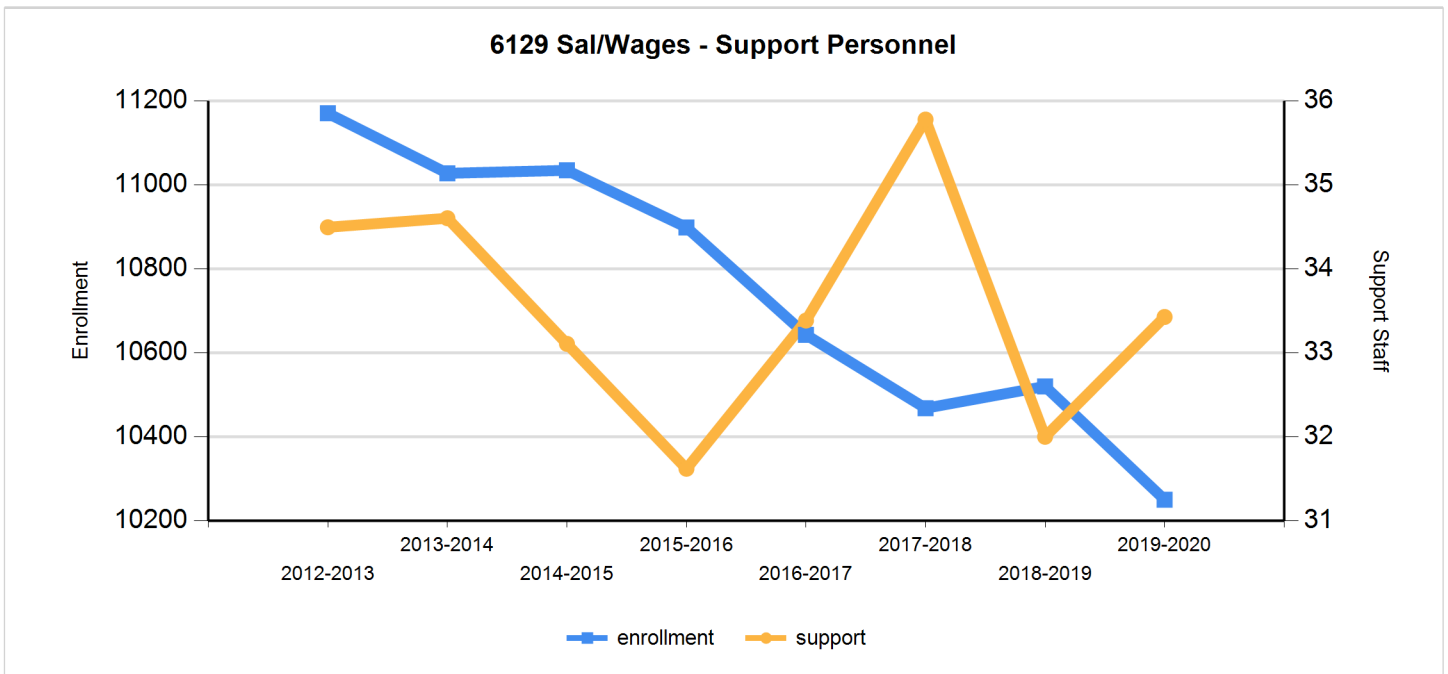
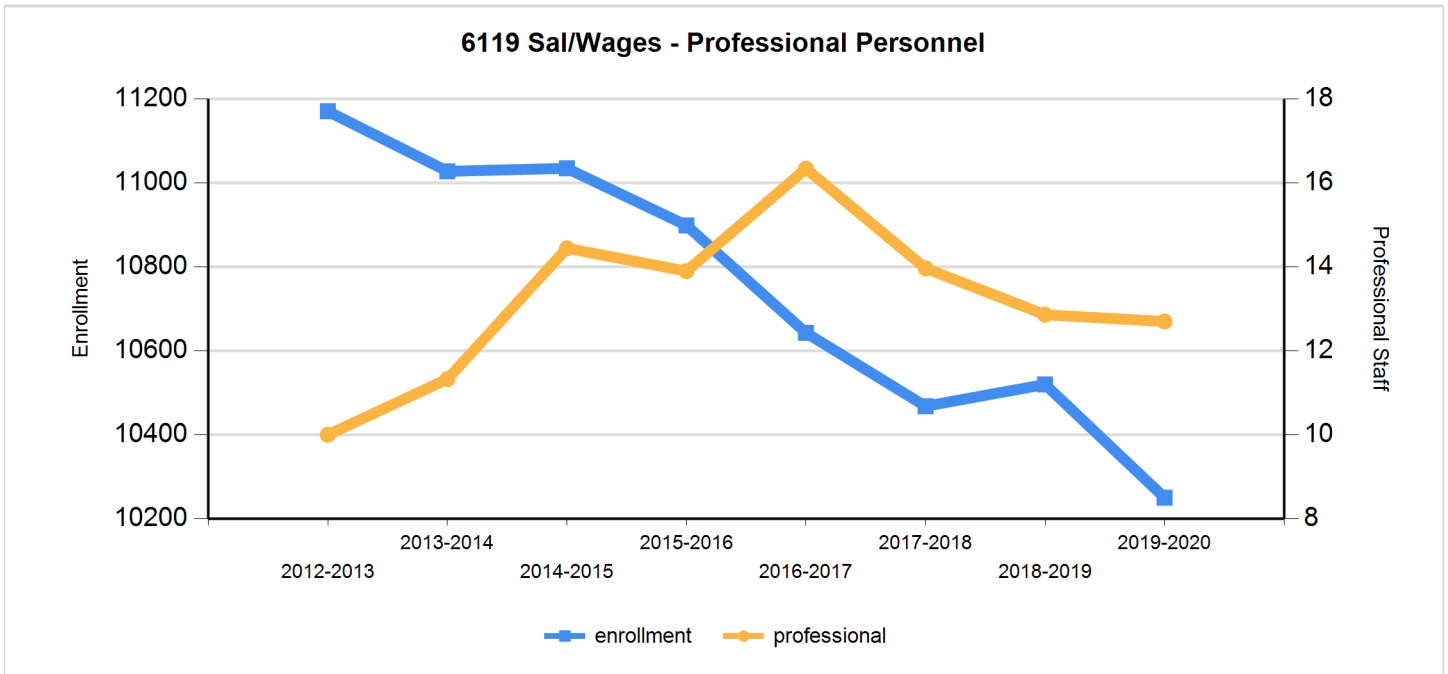


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	17.5966	18.2021	20.9679	18.6171	4.0000	4.0000	19.9595	21.6963
Support	2.0000	2.0000	3.0000	2.8437	4.0000	4.0000	4.2762	2.8777

Region One Education Service Center

SAN BENITO CISD

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

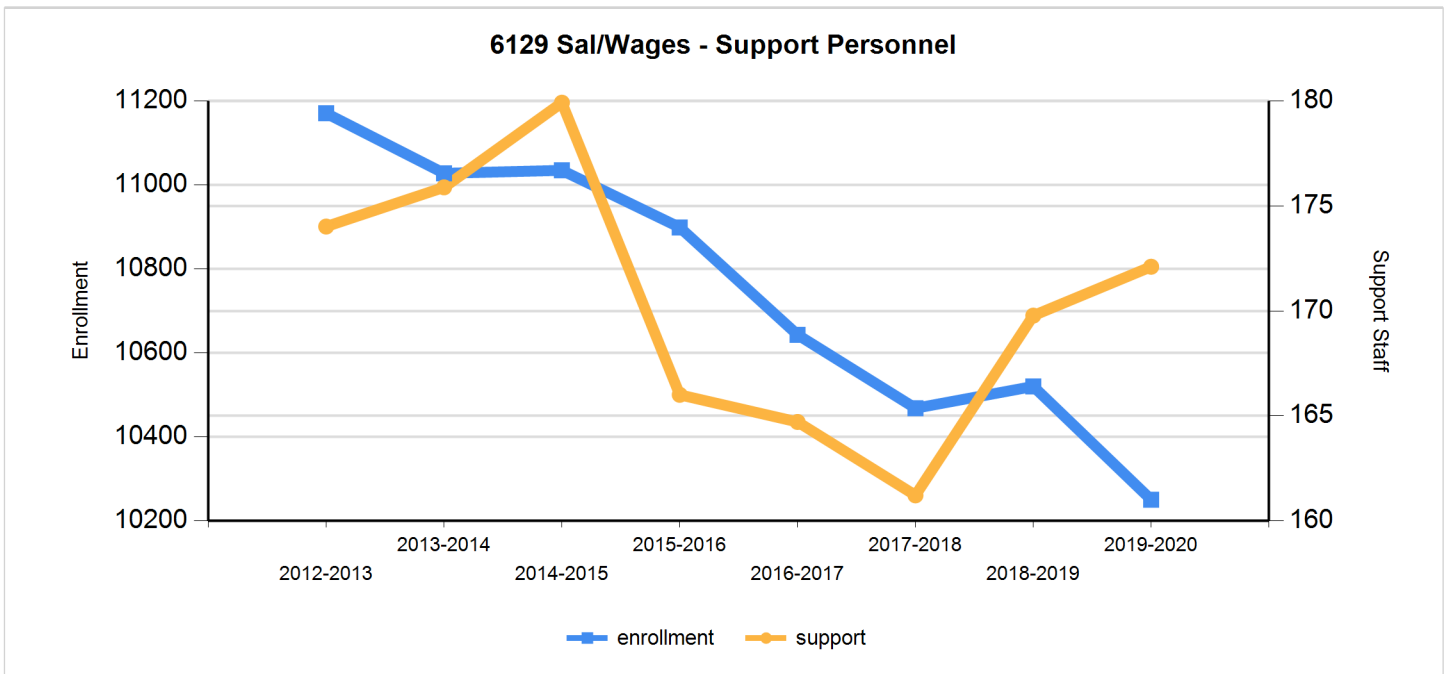
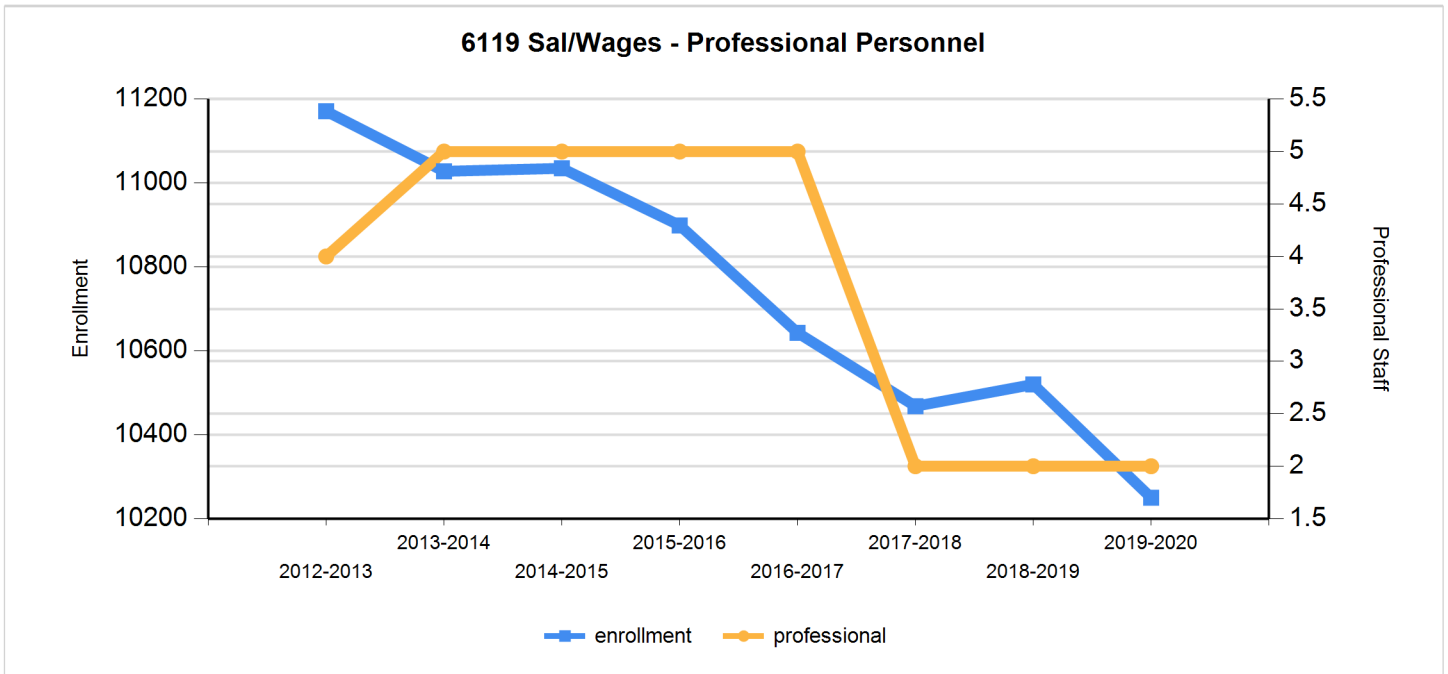


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	10.0000	11.3262	14.4451	13.8998	16.3423	13.9679	12.8609	12.6985
Support	34.4969	34.6044	33.1075	31.6187	33.3850	35.7807	32.0000	33.4278

Region One Education Service Center

SAN BENITO CISD

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

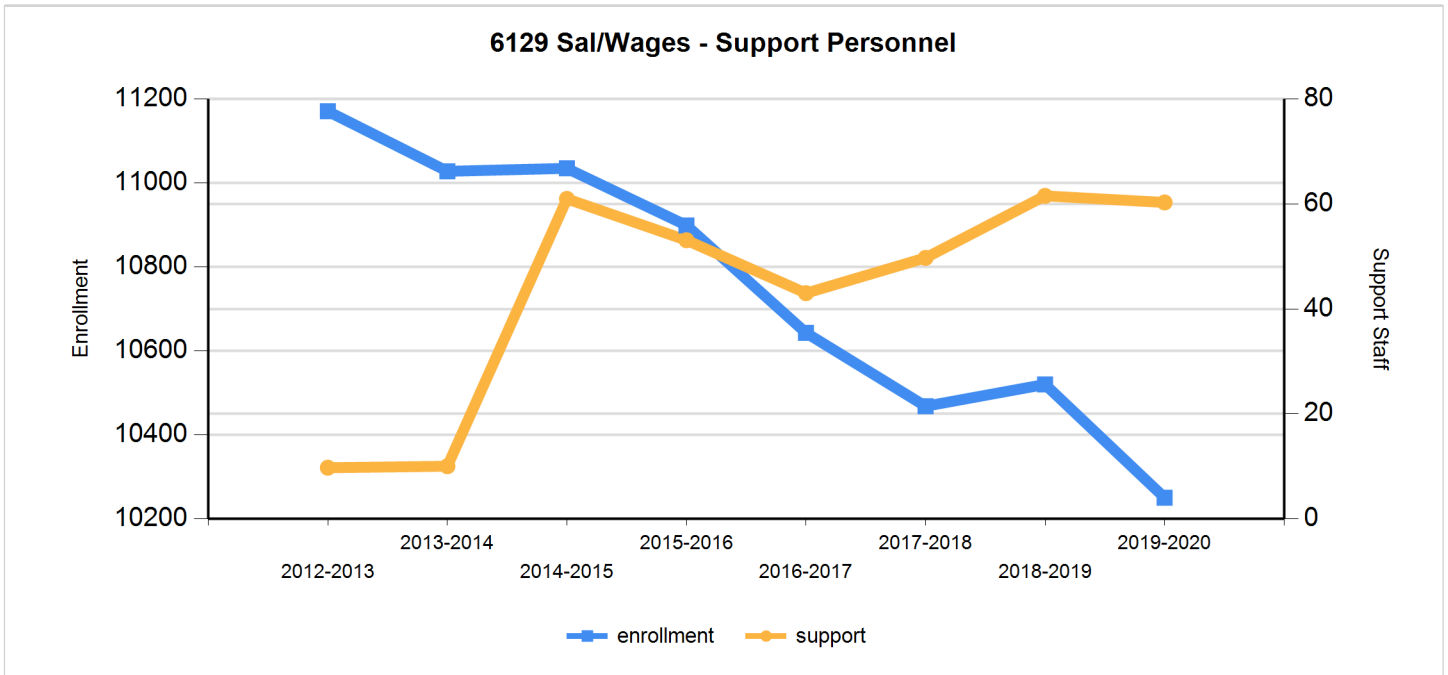
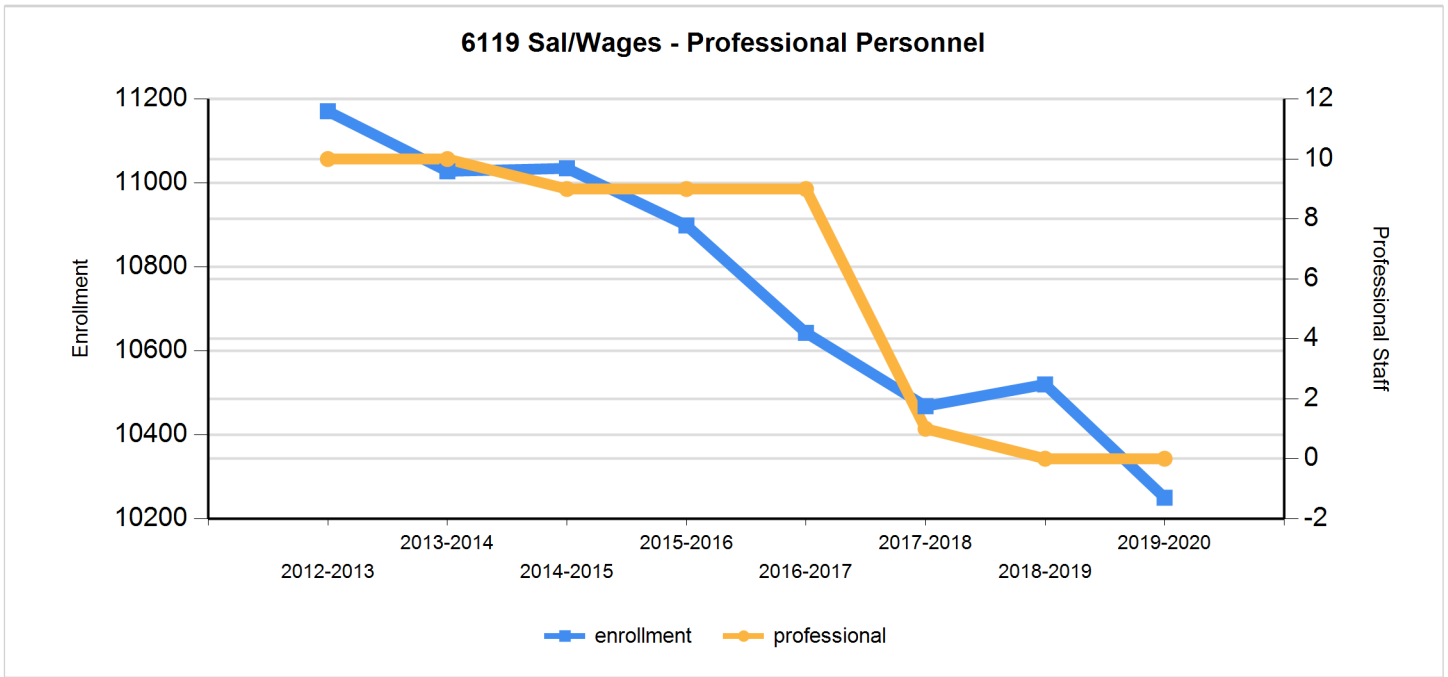


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	4.0000	5.0000	5.0000	5.0000	5.0000	2.0000	2.0000	2.0000
Support	174.0213	175.8905	179.9251	166.0000	164.7060	161.2081	169.7753	172.1068

Region One Education Service Center

SAN BENITO CISD

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

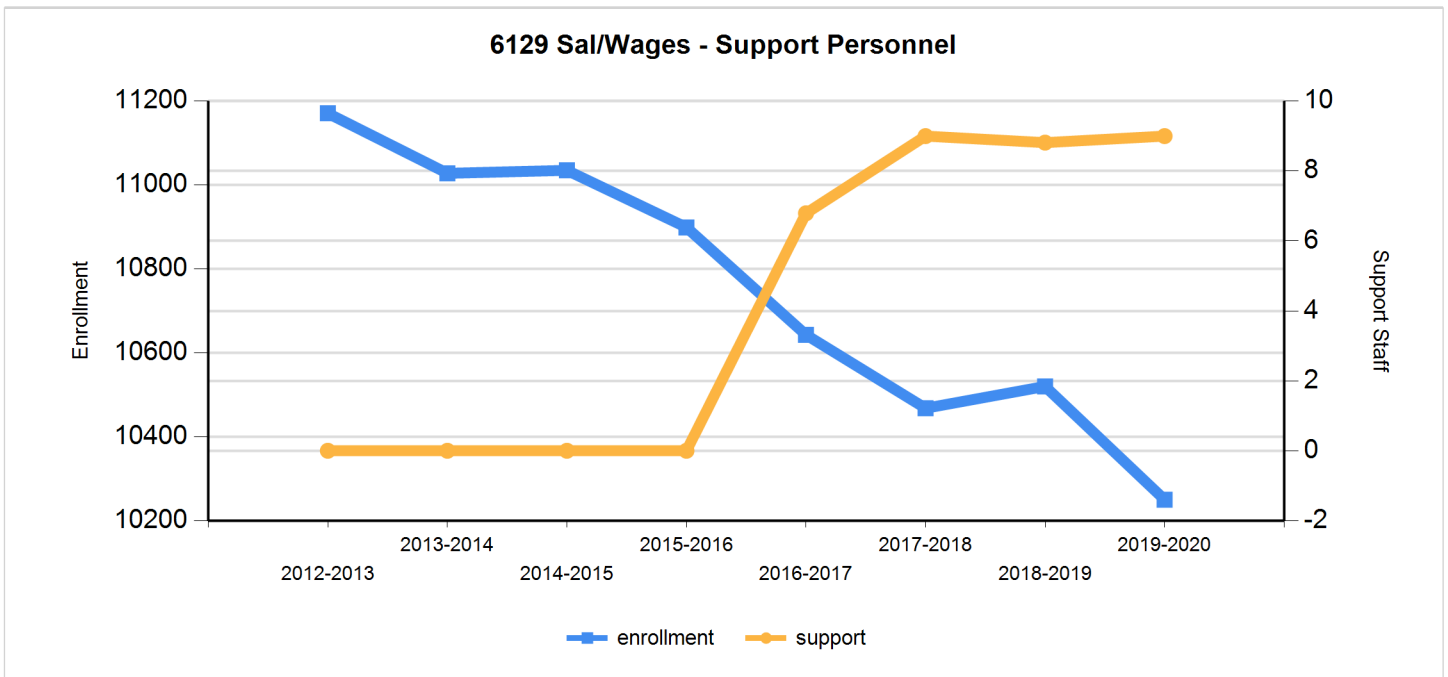
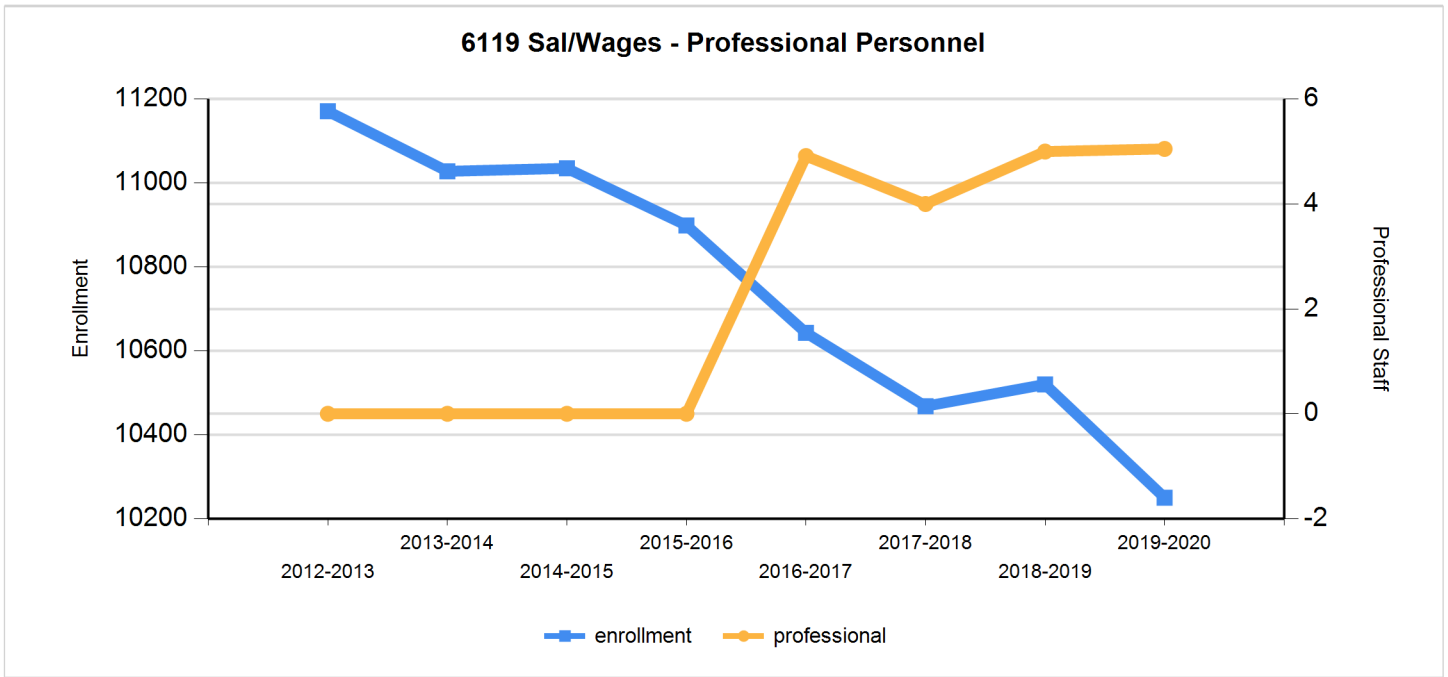


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	10.0000	10.0000	9.0000	9.0000	9.0000	1.0000	0.0000	0.0000
Support	9.7166	10.0000	60.9840	53.0962	43.0000	49.7326	61.5508	60.2994

Region One Education Service Center

SAN BENITO CISD

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

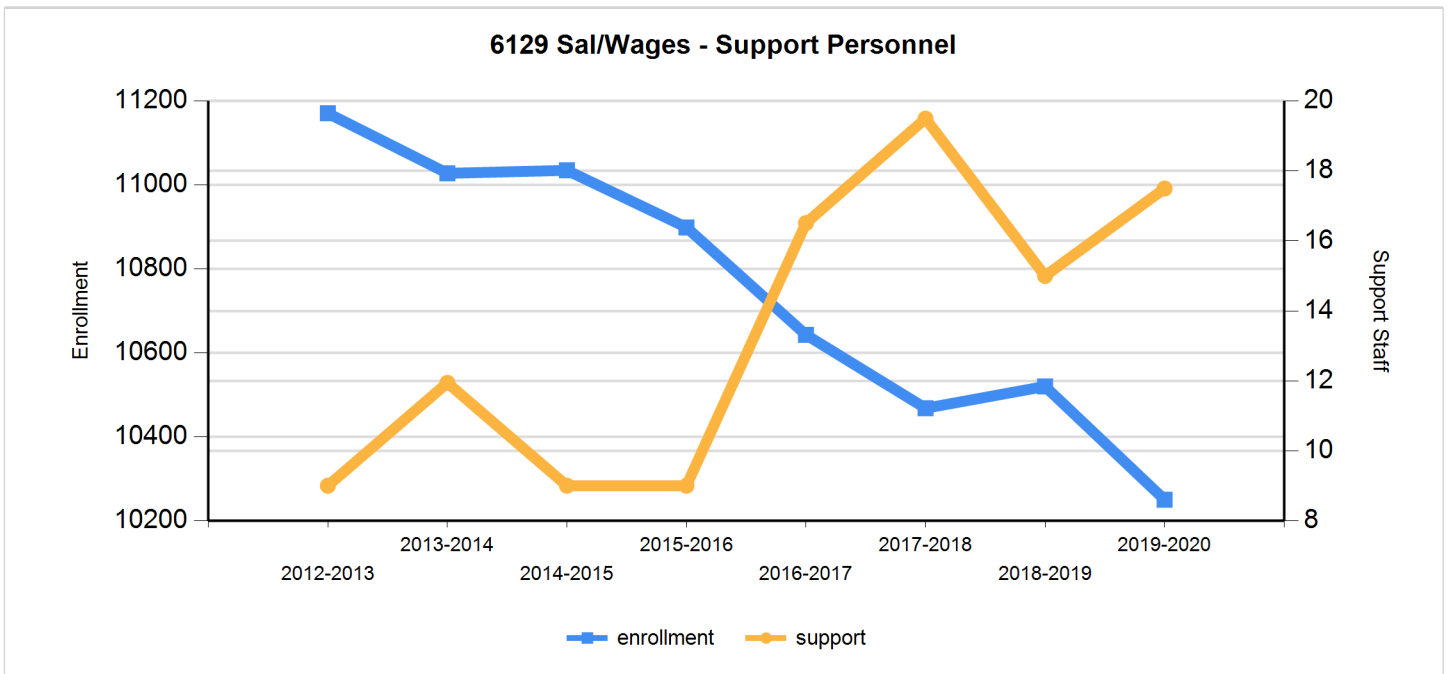
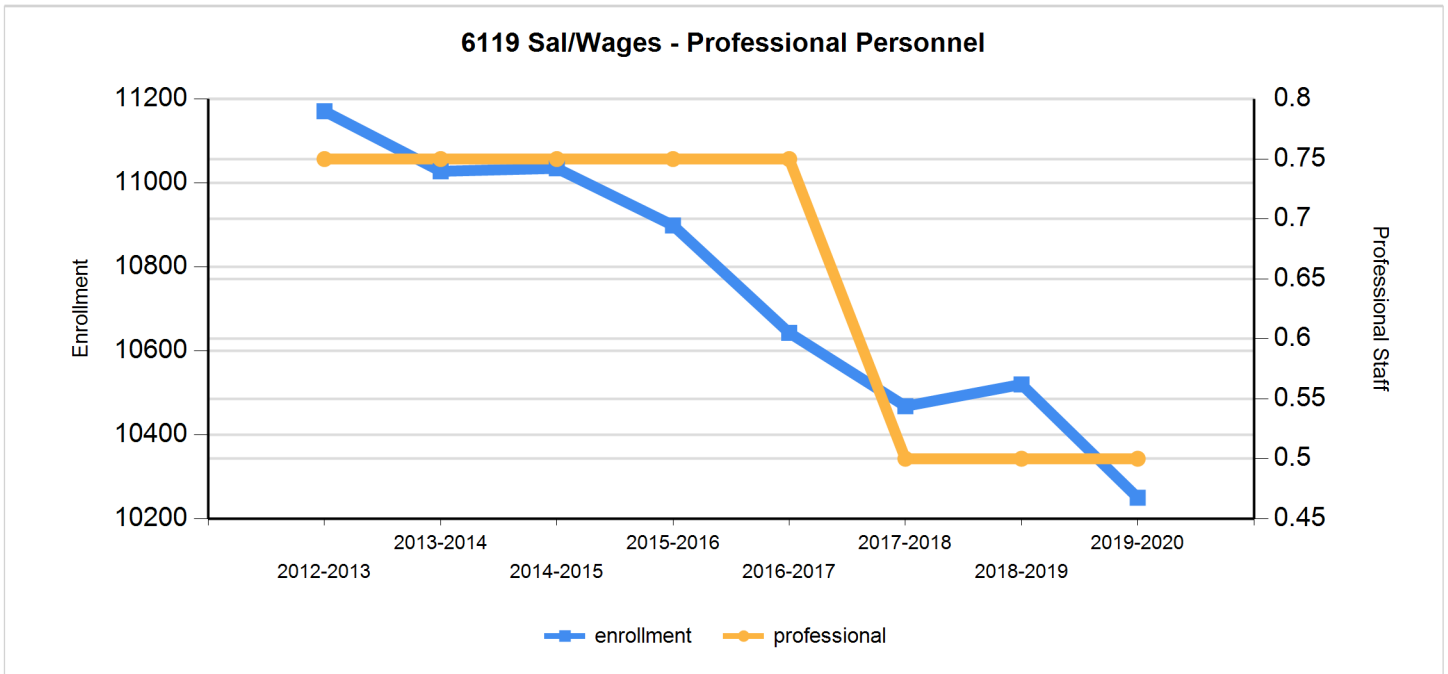


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	0.0000	0.0000	0.0000	0.0000	4.9144	4.0000	5.0000	5.0506
Support	0.0000	0.0000	0.0000	0.0000	6.7915	9.0000	8.8128	9.0000

Region One Education Service Center

SAN BENITO CISD

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

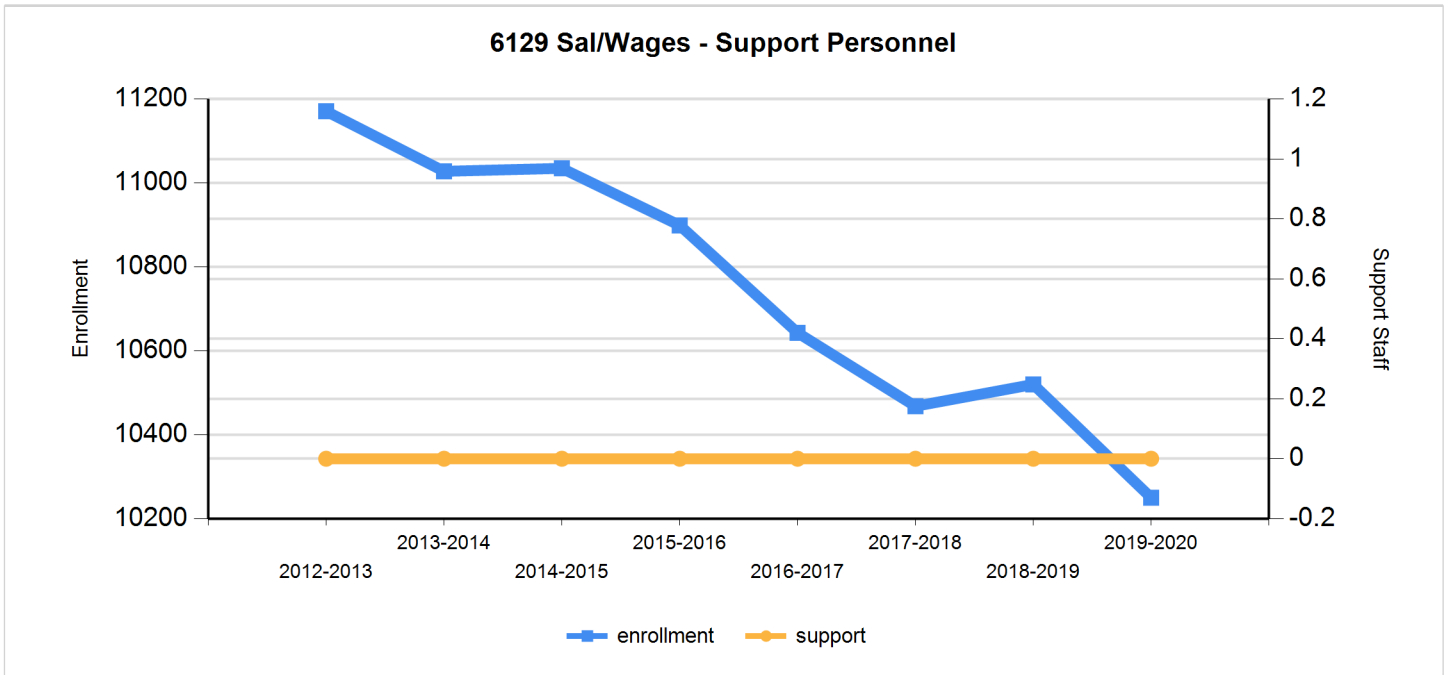
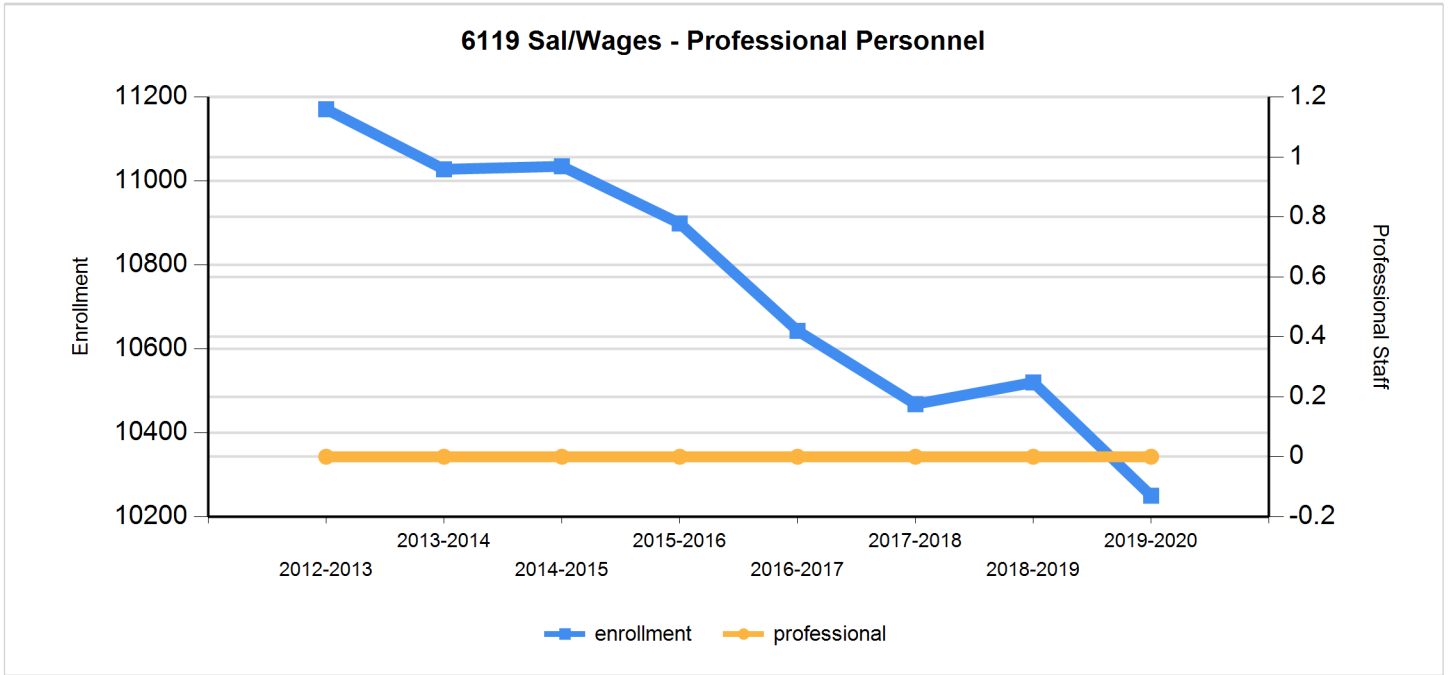


	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
Professional	0.7500	0.7500	0.7500	0.7500	0.7500	0.5000	0.5000	0.5000
Support	9.0000	11.9412	9.0000	9.0000	16.5133	19.5000	15.0000	17.5000

Region One Education Service Center

SAN BENITO CISD

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



	<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>	<u>2019-2020</u>
Enrollment	11,171	11,028	11,035	10,899	10,643	10,468	10,520	10,250
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 - 2019-2020****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	\$4,491	172.11	3.11	\$26,093	59.56	10,250
11 - Instruction	\$4,062	200.21	(43.79)	\$20,287	51.20	10,250
35 - Food Services	\$1,800	88.99	24.99	\$20,227	115.18	10,250
34 - Student (Pupil) Transportation	\$1,493	63.34	(1.66)	\$23,578	161.82	10,250
52 - Security and Monitoring Services	\$1,455	60.30	(0.70)	\$24,127	169.99	10,250
23 - School Leadership	\$1,451	49.24	6.24	\$29,476	208.15	10,250
41 - General Administration	\$1,270	33.43	1.43	\$37,989	306.63	10,250
21 - Instructional Leadership	\$658	19.99	(0.01)	\$32,933	512.77	10,250
61 - Community Services	\$459	17.50	2.50	\$26,224	585.71	10,250
32 - Social Work Services	\$391	14.00	1.00	\$27,962	732.14	10,250
53 - Data Processing Services	\$338	9.00	1.00	\$37,521	1,138.89	10,250
31 - Guidance	\$250	7.86	0.86	\$31,808	1,304.34	10,250
33 - Health Services	\$161	6.63	0.63	\$24,276	1,547.01	10,250
12 - Instructional Resources and Media Services	\$136	5.38	0.38	\$25,303	1,906.62	10,250
36 - Cocurricular/Extracurricular Activities	\$95	2.88	(1.12)	\$33,074	3,561.87	10,250
13 - Curriculum Development and Instructional Staff Development	\$23	1.00	0.00	\$23,107	10,250.00	10,250
	\$18,534	751.84	(5.16)	443,985		

Region One Education Service Center*FTE By Function - 2019-2020****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	\$41,322	717.99	4.99	\$57,552	14.28	10,250
23 - School Leadership	\$3,438	45.07	0.07	\$76,291	227.44	10,250
31 - Guidance	\$2,822	40.89	(0.11)	\$69,007	250.65	10,250
21 - Instructional Leadership	\$1,529	21.81	(1.19)	\$70,103	469.91	10,250
36 - Cocurricular/Extracurricular Activities	\$1,479	21.70	2.70	\$68,177	472.43	10,250
41 - General Administration	\$1,216	12.70	0.70	\$95,734	807.18	10,250
12 - Instructional Resources and Media Services	\$871	14.50	2.50	\$60,047	706.98	10,250
13 - Curriculum Development and Instructional Staff Development	\$785	11.71	3.71	\$67,012	874.96	10,250
33 - Health Services	\$650	11.79	0.79	\$55,151	869.20	10,250
53 - Data Processing Services	\$322	5.05	0.05	\$63,772	2,029.46	10,250
51 - Plant Maintenance and Operations	\$169	2.00	0.00	\$84,441	5,125.00	10,250
32 - Social Work Services	\$51	1.00	0.00	\$51,354	10,250.00	10,250
61 - Community Services	\$43	0.50	0.50	\$86,996	20,500.00	10,250
35 - Food Services	\$42	0.52	(1.48)	\$79,483	19,557.34	10,250
34 - Student (Pupil) Transportation	\$31	0.44	(1.56)	\$70,714	23,090.79	10,250
	\$54,771	907.68	11.68	1,055,835		

Region One Education Service Center*FTE By Role - 2019-2020***SAN BENITO CISD**

District	FTE	Student/Staff Ratio	Enrollment
087 - Teacher (combination of former codes 025 and 029)	698.68	14.67	10,250
033 - Educational Aide	196.51	52.16	10,250
114 - Other Campus Exempt Professional Auxiliary	42.83	239.32	10,250
008 - Counselor	28.99	353.58	10,250
003 - Assistant Principal	26.98	379.93	10,250
020 - Principal	18.00	569.44	10,250
013 - Librarian	15.00	683.33	10,250
113 - Other District Exempt Professional Auxiliary	14.97	684.79	10,250
026 - Speech Therapist/Speech-Language Pathologist	10.83	946.55	10,250
022 - School Nurse	10.00	1,025.00	10,250
011 - Educational Diagnostician	8.00	1,281.25	10,250
100 - Instructional Materials Coordinator	7.00	1,464.29	10,250
012 - District Instructional Program Director or Executive Director	6.86	1,493.95	10,250
106 - District/Campus Information Technology Professional	5.00	2,050.00	10,250
112 - Business Services Professional	4.00	2,562.50	10,250
056 - Athletic Trainer	3.00	3,416.67	10,250
023 - LSSP/Psychologist	3.00	3,416.67	10,250
016 - Occupational Therapist	3.00	3,416.78	10,250
102 - Communications Professional	1.81	5,654.24	10,250
004 - Assistant/Associate/Deputy Superintendent	1.55	6,609.49	10,250
027 - Superintendent/Chief Administrative Officer/Chief Executive Officer/President	1.00	10,250.00	10,250
043 - Business Manager	1.00	10,250.00	10,250
024 - Social Worker	1.00	10,250.00	10,250
040 - Athletic Director	1.00	10,250.00	10,250
045 - Director Of Personnel/Human Resources	0.90	11,342.26	10,250
	1,110.91		

Region One Education Service Center

FTE By Auxiliary Role - 2019-2020

SAN BENITO CISD

District	FTE	Student/Staff Ratio	Enrollment
202 - Campus Office/Clerical (Receptionist, Secretary, Certification Specialist, Bookkeeper, Data Clerk, PEIMS Data Clerk, Registrar)	101.60	100.88	10,250
213 - Custodial	96.85	105.83	10,250
204 - Child Nutrition	84.99	120.60	10,250
220 - Safety/Security	59.30	172.85	10,250
221 - Transportation	58.33	175.72	10,250
214 - Maintenance	50.59	202.62	10,250
203 - Central Office/Clerical (Receptionist, Secretary)	49.00	209.18	10,250
216 - Painter	11.67	878.44	10,250
222 - Other Non-Exempt Auxiliary (Including Non-Exempt Auxiliary Volunteers)	11.57	886.17	10,250
206 - Information Technology (Computer Technician, District PEIMS Data Coordinator, Help Desk Technician, Telecommunications Technician)	11.00	931.82	10,250
201 - Business/Finance (Accounting Clerk, Accounts Payable Clerk, Payroll Clerk, Purchasing Clerk)	9.00	1,138.89	10,250
217 - HVAC	7.00	1,464.29	10,250
215 - Plumber	5.00	2,050.00	10,250
218 - Electrician	5.00	2,050.00	10,250
205 - Human Resources (Certification Specialist, Human Resources Specialist)	4.00	2,562.50	10,250
219 - Warehouse	1.00	10,250.00	10,250
	565.90		



Elementary Campus
Sample **BASIC** Staff Model
2019 - 2020

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
2019 - 2020

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			
Instructional 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
2019 - 2020

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
2019 - 2020

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
2019 - 2020

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
2019 - 2020

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
2019 - 2020

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

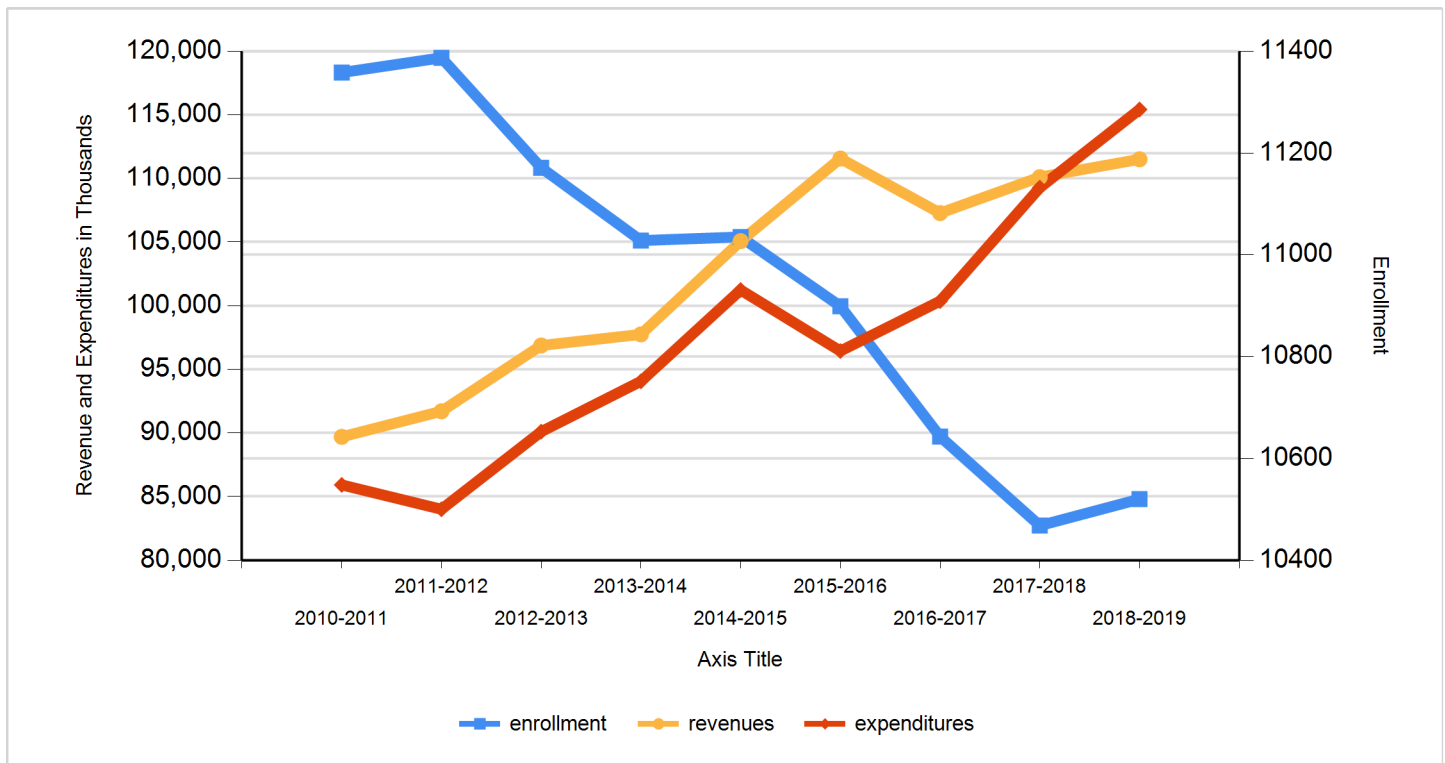
III. REVENUE & EXPENDITURE REPORTS

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
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
2018-2019	63,074,369	111,506,039	115,419,467	6.31	10520	1,668



Region One Education Service Center
Per Pupil Expenditures All Funds - 2018-2019
SAN BENITO CISD

	Per Pupil	ACTAMT
6112 - Salaries Or Wages For Substitute Teachers And Other Professionals	83.43	877,713
6119 - Salaries Or Wages-Teachers And Other Professional Personnel	5,283.48	55,582,260
6121 - Extra Duty Pay/Overtime-Support Personnel	143.45	1,509,107
6129 - Salaries Or Wages For Support Personnel	1,777.21	18,696,281
6139 - Employee Allowances	2.42	25,447
6141 - Social Security/Medicare	104.39	1,098,228
6142 - Group Health and Life Insurance	711.22	7,482,046
6143 - Workers' Compensation	45.33	476,863
6144 - Teacher Retirement/TRS Care – On-Behalf Payments	435.21	4,578,403
6145 - Unemployment Compensation	7.35	77,294
6146 - Teacher Retirement/TRS Care	256.61	2,699,507
6149 - Employee Benefits	26.03	273,799
6211 - Legal Services	21.71	228,379
6212 - Audit Services	5.24	55,104
6213 - Tax Appraisal and Collection	29.11	306,188
6219 - Professional Services	67.61	711,297
6221 - Staff Tuition And Related Fees-Higher Education	0.33	3,510
6222 - Student Tuition-Public Schools	4.40	46,250
6223 - Student Tuition-Other Than To Public Schools	20.36	214,169
6239 - Education Service Center Services	30.36	319,336
6249 - Contracted Maintenance And Repair	164.39	1,729,383
6259 - Utilities	392.08	4,124,733
6269 - Rentals-Operating Leases	57.25	602,229
6299 - Miscellaneous Contracted Services	573.86	6,036,987
6311 - Gasoline And Other Fuels For Vehicles (Including Buses)	36.91	388,335
6319 - Supplies For Maintenance And/Or Operations	162.91	1,713,813
6321 - Instructional Materials	59.36	624,447
6329 - Reading Materials	8.86	93,221
6341 - Food	383.91	4,038,686
6342 - Non-Food	54.69	575,361
6344 - USDA Donated Commodities	55.77	586,704
6349 - Food Service Supplies	19.32	203,271
6399 - General Supplies	696.09	7,322,856
6411 - Travel And Subsistence-Employee Only	86.85	913,629
6412 - Travel And Subsistence-Students	58.55	615,911
6419 - Travel And Subsistence-Non-Employees	7.55	79,414
6429 - Insurance And Bonding Costs	40.02	421,056
6439 - Election Costs	5.64	59,332
6491 -	6.20	65,273
6493 - Payments To Member Districts Of Shared Services Arrangements	43.75	460,203
6494 - Reclassified Transportation Expenditures/Expenses	-1.40	-14,697
6499 - Miscellaneous Operating Costs	108.15	1,137,736
6511 - Bond Principal	320.82	3,375,000
6512 - Capital Lease Principal	60.85	640,163
6521 - Interest On Bonds	254.93	2,681,856
6522 - Capital Lease Interest	5.71	60,074
6599 - Other Debt Service Fees	0.14	1,500
6619 - Land Purchase And Improvement	29.70	312,436
6629 - Building Purchase, Construction Or Improvements	0.00	0
6631 - Vehicles Per-Unit Cost Of \$5,000 Or More	40.03	421,147
6639 - Furniture, Equipment, And Software	228.33	2,401,987

SAN BENITO CISD

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

		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	District Enrollment	11,028	11,035	10,899	10,643	10,468	10,520
Gifted & Talented	Program Allotment	243,569	228,307	220,874	223,612	263,263	299,375
	% Program	55.00%	55.00%	55.00%	55.00%	55.00%	55.00%
	Program Amount To Spend	133,963	125,569	121,481	122,987	144,795	164,656
	21 - GT Expenditures	151,798	93,492	225,493	128,821	199,095	168,339
	Difference (underspent)	17,835	(32,077)	104,012	5,834	54,300	3,683
Career & Technology	Program Allotment	4,861,871	6,214,938	7,582,137	6,997,870	6,766,410	7,226,387
	% Program	58.00%	58.00%	58.00%	58.00%	58.00%	58.00%
	Program Amount To Spend	2,819,885	3,604,664	4,397,639	4,058,765	3,924,518	4,191,304
	22 - CATE Expenditures	3,359,395	3,462,465	4,052,248	4,251,721	4,239,702	4,549,561
	Difference (underspent)	539,510	(142,199)	(345,391)	192,956	315,184	358,257
State Special Education	Program Allotment	5,547,753	5,479,566	6,084,428	5,944,790	5,893,853	6,021,653
	% Program	52.00%	52.00%	52.00%	52.00%	52.00%	52.00%
	Program Amount To Spend	2,884,832	2,849,374	3,163,903	3,091,291	3,064,804	3,131,260
	23 - Special Education Expenditures	8,159,011	8,051,078	8,135,788	8,362,930	7,909,210	8,251,378
	33 - Special Education Expenditures - PK	88,766	148,533	154,465	97,459	3,885	0
	Difference (underspent)	5,362,945	5,350,237	5,126,350	5,369,098	4,848,291	5,120,118
State Compensatory	Program Allotment	10,472,765	11,291,077	13,119,229	12,938,335	12,639,382	12,070,675
	% Program	52.00%	52.00%	52.00%	52.00%	52.00%	52.00%
	Program Amount To Spend	5,445,838	5,871,360	6,821,999	6,727,934	6,572,479	6,276,751
	24 - Accelerated Education	1,951	1,148	7,482	64,311	197,892	3,082
	26 - Non - AEP	515,987	489,307	471,214	510,027	548,046	578,154
	28 - DAEP - Basic	1,191,867	1,155,439	1,211,903	1,192,107	1,296,388	1,353,722
	29 - DAEP - Supplemental	0	0	0	0	0	0
	30 - State Compensatory Exp SchoolWide	3,663,405	3,736,267	6,031,659	5,671,706	2,995,904	3,550,308
	34 - State Compensatory Expenditures - PK	133,745	168,980	9,229	0	0	0
	Difference (underspent)	61,117	(320,219)	909,488	710,217	(1,534,249)	(791,485)
State Bilingual	Program Allotment	1,050,223	1,112,695	1,153,565	1,112,327	1,079,642	1,046,864
	% Program	52.00%	52.00%	52.00%	52.00%	52.00%	52.00%
	Program Amount To Spend	546,116	578,601	599,854	578,410	561,414	544,369
	25 - Bilingual Expenditures	490,464	342,645	877,525	654,915	614,637	557,986
	35 - Bilingual Expenditures - PK	18,182	54,746	18,309	0	0	0
	Difference (underspent)	(37,470)	(181,210)	295,980	76,505	53,223	13,617
High School	Program Allotment	731,026	767,247	791,322	789,270	771,981	772,108
	% Program	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Program Amount To Spend	731,026	767,247	791,322	789,270	771,981	772,108
	31 - High School Expenditures	927,657	653,765	967,143	798,099	958,909	793,716
	Difference (underspent)	196,631	(113,482)	175,821	8,829	186,928	21,608

IV. TAX RATES

REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS
Maintenance & Operations Tax Rate
Ten Year Comparison
School Year 2019-2020

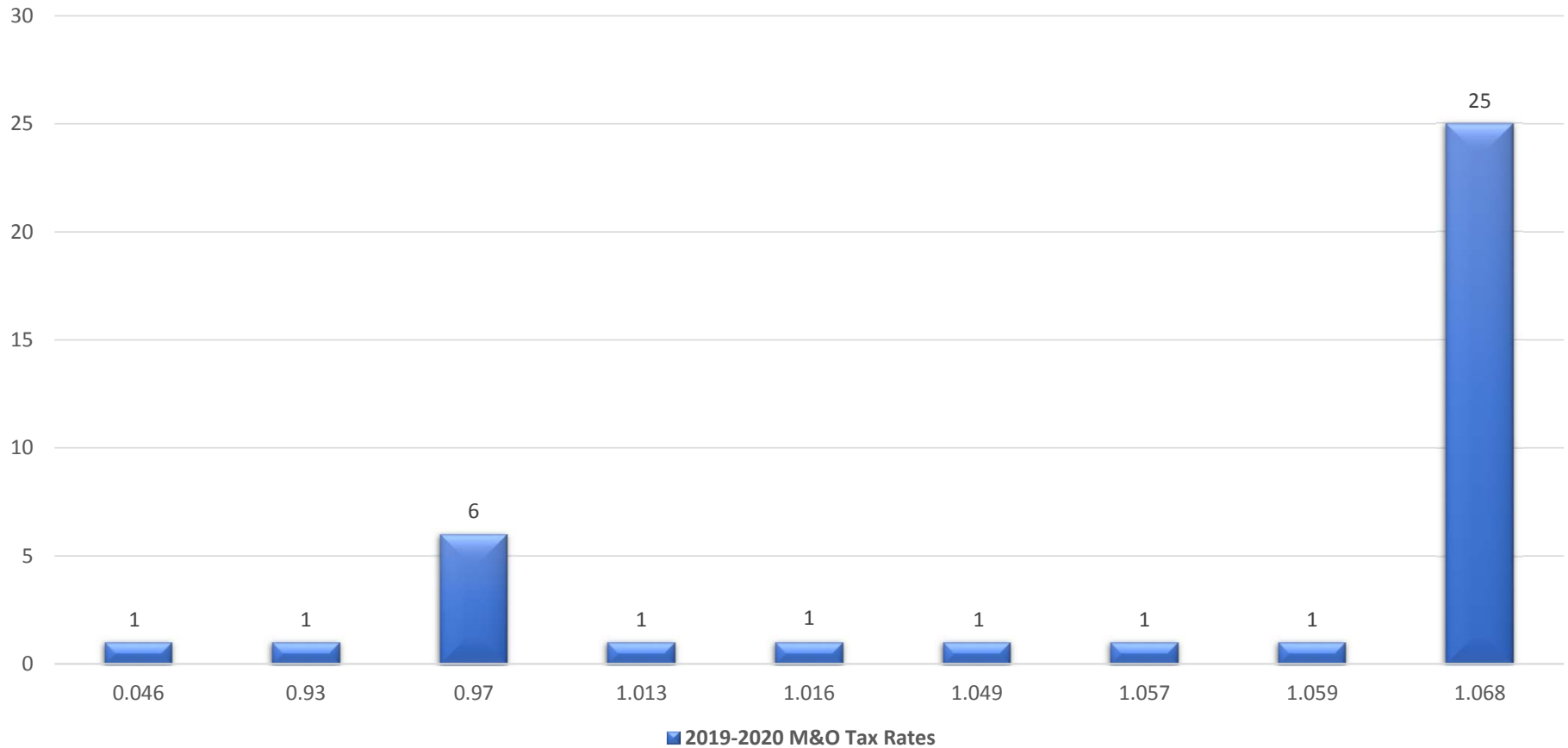
ISD #	ISD Name	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
024-901	Brooks County ISD	1.0400	1.0400	1.0400	1.0400	1.0385	1.0400	1.0400	1.1700	1.1700	1.068
031-901	Brownsville ISD	1.0191	1.0191	1.0191	1.0400	1.0400	1.1525	1.1525	1.1525	1.1525	1.057
108-902	Donna ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
108-903	Edcouch-Elsa ISD	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
108-904	Edinburg CISD	1.0400	1.1700	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
031-903	Harlingen ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.068
108-905	Hidalgo ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
124-901	Jim Hogg ISD	1.0401	1.0401	1.0401	1.0401	1.0401	1.0401	1.0401	1.0401	1.0401	0.970
031-905	La Feria ISD	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
108-912	La Joya ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
108-914	La Villa ISD	1.0338	1.0338	1.0338	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
240-901	Laredo ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	0.970
245-901	Lasara ISD	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
031-906	Los Fresnos CISD	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
245-902	Lyford CISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
108-906	McAllen CISD	1.0400	1.1650	1.0400	1.0400	1.0400	1.0400	1.1550	1.1550	1.1550	1.059
108-907	Mercedes ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.068
108-908	Mission CISD	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
108-915	Monte Alto ISD	1.0400	1.1700	1.0400	1.0400	1.1700	1.1700	1.1650	1.1700	1.1700	1.068
108-909	Pharr-San Juan-Alamo ISD	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
031-909	Point Isabel ISD	0.9673	0.9819	0.9812	0.9808	0.9806	0.9873	1.0040	1.0400	1.0401	0.970
108-910	Progreso ISD	1.0400	1.1700	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	0.970
245-903	Raymondville ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.068
214-901	Rio Grande City ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.0839	1.013
031-911	Rio Hondo ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
214-903	Roma ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
031-912	San Benito ISD	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
214-902	San Isidro ISD	1.0300	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
245-904	San Perlita ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.0900	1.016
031-913	Santa Maria ISD	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
031-914	Santa Rosa ISD	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
108-911	Sharyland ISD	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.1700	1.1700	1.068
031-916	South Texas ISD	0.0492	0.0492	0.0492	0.0492	0.0492	0.0492	0.0492	0.0492	0.0492	0.046
240-903	United ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	0.970
108-916	Valley View ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.1700	1.1700	1.1700	1.1700	1.068
240-904	Webb CISD	0.8033	0.8033	0.8033	0.8033	0.8033	0.8033	0.8033	1.0400	1.0000	0.930
108-913	Weslaco ISD	1.0400	1.1397	1.1397	1.1397	1.1397	1.1397	1.1397	1.1397	1.1397	1.049
253-901	Zapata ISD	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	1.0400	0.970

REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS

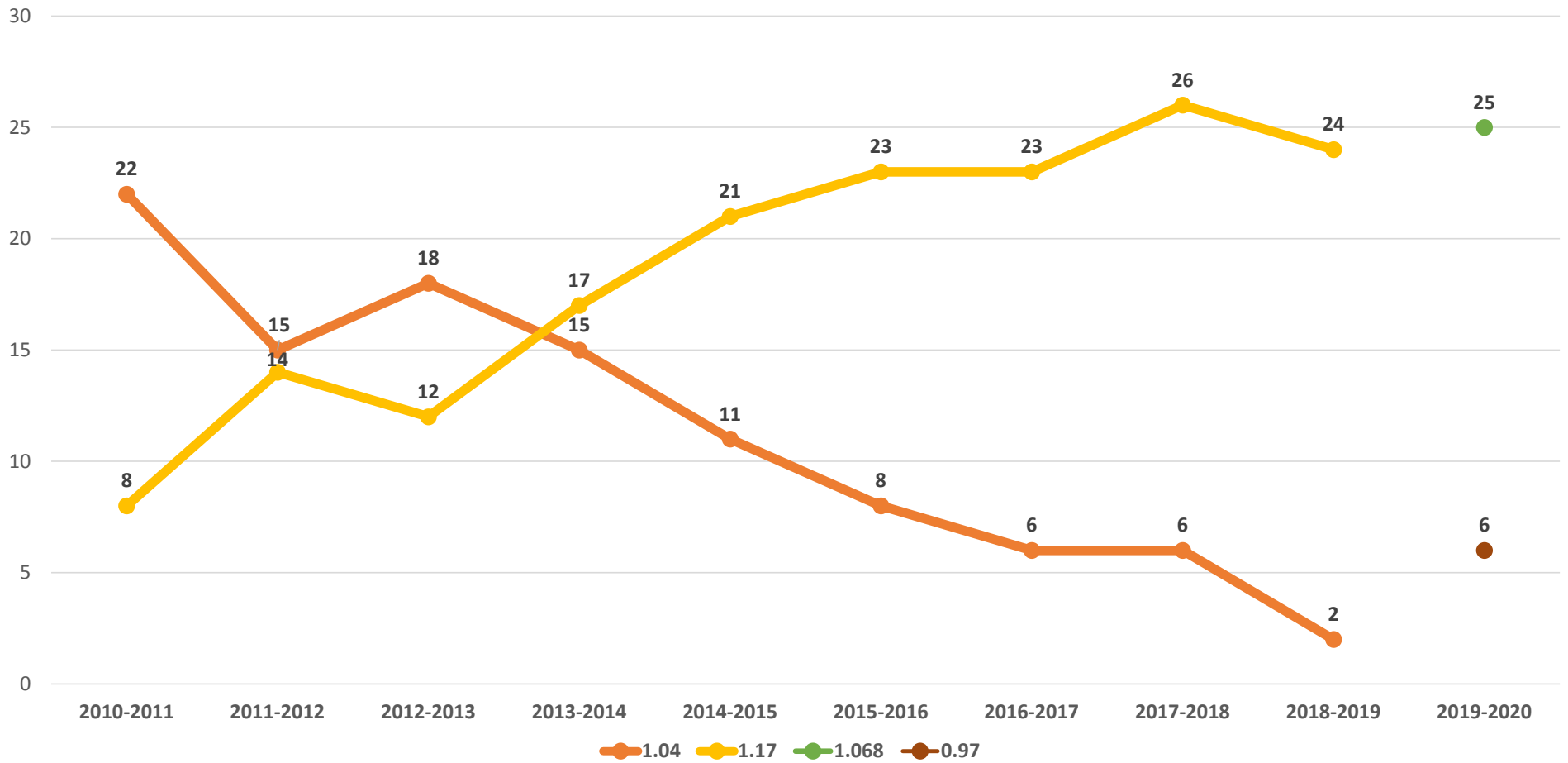
Maintenance & Operations Tax Rate

School Year 2019-2020

Number of District M&O Tax Rates



REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS
Maintenance & Operations Tax Rate
Ten Year Trend
School Year 2019-2020



REGION ONE EDUCATION SERVICE CENTER SCHOOL DISTRICTS
Interest & Sinking Tax Rate
Ten Year Comparison
School Year 2019-2020

ISD #	ISD Name	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
024-901	Brooks County ISD	0.0350	0.3714	0.4056	0.4880	0.3919	0.4063	0.4063	0.3700	0.3700	0.3700
031-901	Brownsville ISD	0.0732	0.0732	0.0732	0.1022	0.1057	-	-	0.1125	0.1125	0.1125
108-902	Donna ISD	0.0882	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	0.0880	0.0880	0.0880	0.0880	0.0880	0.0880	0.0880
108-904	Edinburg CISD	0.1998	0.0698	0.1998	0.0698	0.0698	0.0698	0.0698	0.0698	0.0698	0.0698
031-903	Harlingen ISD	0.1790	0.1780	0.1780	0.1780	0.1780	0.1480	0.1480	0.1480	0.1480	0.1480
108-905	Hidalgo ISD	0.3964	0.4164	0.3864	0.3864	0.3600	0.3600	0.3200	0.3000	0.3000	0.3000
124-901	Jim Hogg ISD	0.1099	0.1063	0.1143	0.1201	0.2946	0.3095	0.2391	0.2282	0.2399	0.2399
031-905	La Feria ISD	0.2960	0.2960	0.2960	0.1291	0.1291	0.1291	0.1291	0.1291	0.1291	0.1860
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	0.2700	0.2700	0.1338	0.1338	0.1338	0.1338	0.1338	0.3138	0.3138
240-901	Laredo ISD	0.2340	0.2340	0.2340	0.2340	0.3708	0.3555	0.3497	0.3297	0.4265	0.4265
245-901	Lasara ISD	0.3500	0.3800	0.3500	0.3500	0.2200	0.2200	0.2200	0.2200	0.2200	0.2200
031-906	Los Fresnos CISD	0.1600	0.0200	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	0.0500	0.1100	0.1100	0.1500	0.1400	0.1500	0.1500
108-906	McAllen CISD	0.1250	-	0.1250	0.1250	0.1250	0.1150	-	-	-	-
108-907	Mercedes ISD	0.2500	0.2500	0.2500	0.2500	0.3400	0.3400	0.2100	0.2100	0.2100	0.2100
108-908	Mission CISD	0.2600	0.1300	0.1300	0.1300	0.1600	0.1972	0.1882	0.1802	0.1698	0.1698
108-915	Monte Alto ISD	0.1800	0.1800	0.3100	0.3100	0.1800	0.1800	0.1850	0.1800	0.1800	0.1800
108-909	Pharr-San Juan-Alamo ISD	0.3192	0.1892	0.1892	0.1892	0.1892	0.2292	0.2292	0.2192	0.2092	0.2092
031-909	Point Isabel ISD	0.1144	0.0998	0.1004	0.1008	0.1010	0.0943	0.0776	0.0417	0.0406	0.0406
108-910	Progreso ISD	0.3900	0.2600	0.3300	0.2875	0.3300	0.3300	0.3500	0.3500	0.3500	0.3500
245-903	Raymondville ISD	0.2808	0.2799	0.3400	0.3400	0.2984	0.2831	0.2831	0.1400	0.1400	0.1400
214-901	Rio Grande City ISD	0.3195	0.3095	0.2726	0.2706	0.2772	0.2684	0.2814	0.2609	0.2753	0.2753
031-911	Rio Hondo ISD	0.1191	0.1391	0.1391	0.1391	0.1991	0.1991	0.3091	0.3091	0.3091	0.3091
214-903	Roma ISD	0.2948	0.2899	0.2891	0.2891	0.2891	0.3837	0.3994	0.3140	0.3920	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	0.1100
245-904	San Perlita ISD	0.2500	0.2800	0.2500	0.2500	0.2500	0.2400	0.3200	0.1900	0.1200	0.1200
031-913	Santa Maria ISD	0.2400	0.2400	0.2400	0.2400	0.1100	0.1300	0.3100	0.4100	0.4100	0.4100
031-914	Santa Rosa ISD	0.3322	0.2022	0.2022	0.2022	0.2022	0.2966	0.2770	0.2770	0.2770	0.2770
108-911	Sharyland ISD	0.1600	0.1600	0.2455	0.1155	0.1655	0.1655	0.2055	0.2055	0.2055	0.2055
031-916	South Texas ISD	-	-	-	-	-	-	-	-	-	-
240-903	United ISD	0.1549	0.1549	0.1549	0.1549	0.1749	0.1849	0.1849	0.2303	0.2117	0.2117
108-916	Valley View ISD	0.2770	0.2770	0.2370	0.2370	0.2370	0.1070	0.1070	0.1070	0.1070	0.1070
240-904	Webb CISD	0.0430	0.0486	0.0645	0.0645	0.0645	0.1100	0.1200	0.0900	0.1300	0.1300
108-913	Weslaco ISD	0.0997	-	-	-	-	-	-	0.0200	0.0200	0.0200
253-901	Zapata ISD	0.0585	0.1197	0.1197	-	-	-	-	-	-	-