

General Fund Budget

Student Data

						2008	2009	2010		
Payroll Cost by Function	Audited	% of	Original Budget	% of	Original Budget	Total Enrollment	1,441	1,412	1,387	
	2009-10	Total	2010-11	Total	2011-12					
	\$ 4,785,862	69.10%	\$ 5,624,613	70.56%	\$ 4,502,360	Ethnicity:				
	11 Instruction	180,170	2.60%	178,228	2.24%	104,621	1.60%			
	12 Instructional Resources	1,744	0.03%	-	0.00%	-	0.00%	85.6%	83.1%	81.0%
	13 Staff Development	664,231	9.59%	655,249	8.22%	664,732	10.13%	0.2%	0.2%	0.1%
	23 School Leadership	209,679	3.03%	222,657	2.79%	197,601	3.01%	13.6%	16.0%	18.3%
	31 Guidance, Counseling & Eval.	108,061	1.56%	135,682	1.70%	94,104	1.43%	0.0%	0.1%	0.1%
	33 Health Services	110,262	1.59%	106,611	1.34%	85,709	1.31%	0.6%	0.6%	0.6%
	36 Cocurricular/Extra-curricular	330,527	4.77%	360,167	4.52%	269,461	4.11%			
51 Maintenance & Operations	123,223	1.78%	141,204	1.77%	93,649	1.43%	Spec Educ	12.8%	14.2%	12.5%
52 Security & Monitoring	(287)	0.00%	-	0.00%	-	0.00%	Econ Disadv.	64.9%	71.2%	72.1%
61 Community Education	6,513,472	94.05%	7,424,411	93.14%	6,012,237	91.67%				
Non-Payroll Cost by Function						Limited English Prof	5.0%	5.9%	6.3%	
11 Instruction	206,798	2.99%	33,800	0.42%	49,603	0.76%				
12 Instructional Resources	25,687	0.37%	17,024	0.21%	10,903	0.17%	Student/			
13 Staff Development	2,411	0.03%	-	0.00%	1,200	0.02%	Teacher Ratio	12.3	14.2	14.4
23 School Leadership	5,884	0.08%	18,792	0.24%	-	0.00%				
31 Guidance, Counseling & Eval.	364	0.01%	2,000	0.03%	400	0.01%				
33 Health Services	275	0.00%	-	0.00%	400	0.01%				
36 Cocurricular/Extra-curricular	34,666	0.50%	47,266	0.59%	39,053	0.60%				
51 Maintenance & Operations	136,313	1.97%	428,326	5.37%	445,000	6.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Education	-	0.00%	-	0.00%	-	0.00%				
	412,397	5.95%	547,208	6.86%	546,559	8.33%				
Total Annual Operating Budget	6,925,869	100.00%	7,971,619	100.00%	6,558,796	100.00%				
Estimated Enrollment	1,387		1,254		1,094					
Total Budgeted Operating Cost/student	\$4,993		\$6,357		\$5,995					

Goal Results

Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

TAKS - Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2008	2009	2010	2008	2009	2010	2008	2009	2010
Reading/English Language Arts	70%	84%	86%	81%	85%	84%	86%	85%	88%
Mathematics	29%	32%	34%	43%	43%	49%	72%	76%	77%
Social Studies				82%	86%	88%	95%	95%	95%
Science				39%	37%	52%	75%	84%	80%

Texas Education Association AEIS

Accountability Rating:

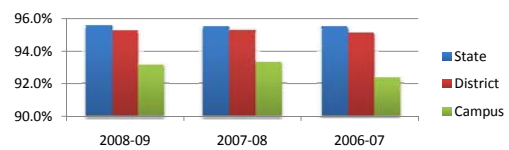
2007-08	Academically Acc
2008-09	Academically Unacc
2009-10	Academically Unacc

Goal 1 & 2: Student Achievement, College Readiness & Graduation Rate

Attendance Rates

	State	District	Campus
2008-09	95.6%	95.3%	93.2%
2007-08	95.5%	95.3%	93.3%
2006-07	95.5%	95.1%	92.4%

Attendance Rates



Goal 1, 3 & 5: Student Achievement, Safe, Secure & Orderly Environment & Fiscal Management

	2010		2011		2012	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.20	10.00	81.50	9.00	68.00	9.00
Library	2.00	1.00	2.00	1.00	1.00	1.00
Campus Admin	5.00	8.00	5.00	7.00	5.00	7.00
Guidance & Counseling	3.00	0.00	3.00	0.00	3.00	0.00
Health Services	1.60	1.00	1.60	0.40	1.40	0.20
Cocurricular/Extra-curricular	1.00	0.00	1.00	0.00	1.00	0.00
Maintenance & Operations	0.00	11.00	0.00	11.00	0.00	8.00
Security & Monitoring	0.00	6.00	0.00	6.00	0.00	4.00
Community Services	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	139.80		128.50		108.60	

Teachers by Years of Experience

