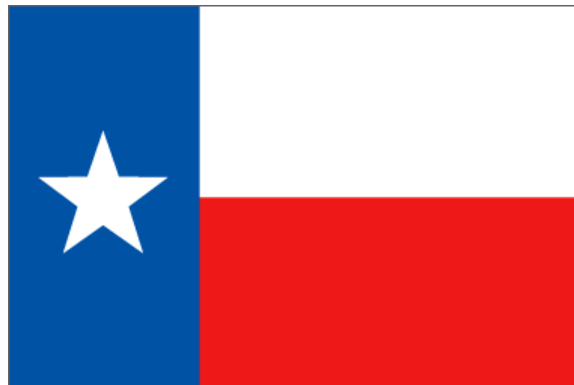


# Texas Academic Performance Report (TAPR) 2014-15

Pampa ISD



# 2014-15 Texas Academic Performance Report (TAPR)

- 2015 Accountability Rating
  - Met Standard
- District Accreditation Status
  - Accredited
- 2015 Special Education Determination Status
  - Needs Intervention

# Changes to the 2014-15 TAPR

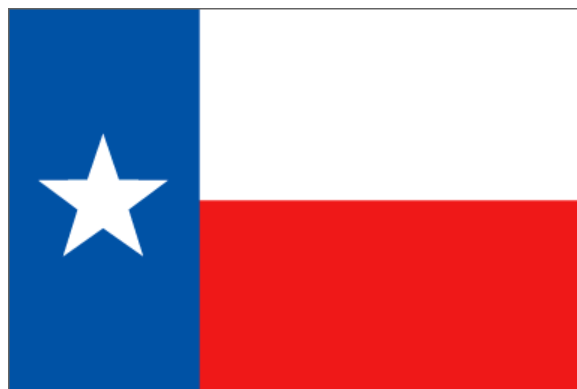
- STAAR Grades 3-8 Math, STAAR A & STAAR Alt 2 results are excluded
- Only STAAR data for 2015 is shown
  - Direct comparison to 2014 is not possible due to exclusion of STAAR A and STAAR Alt2
- Special Education Determination Status reported
- Student Success Initiative – Reading Only

# Changes to the 2014-15 TAPR

- CTE Coherent Sequence Graduates included
- College & Career Ready Graduates included
- AP/IB Participation and Met Criterion reported by subject
- Advanced Course/Dual Enrollment Completion reported by subject

# Campus Performance Objectives

- All Campus Performance Objectives are to meet or exceed state average!
- Specific campus performance objectives by each demographic group are available on the website for each campus.
- The campus improvement plan has this data and target goals for each campus and for the district.



**TAPR REPORT – SECTION I**  
**DISTRICT/CAMPUS PERFORMANCE**

# 2014-15 TAPR Report Overview

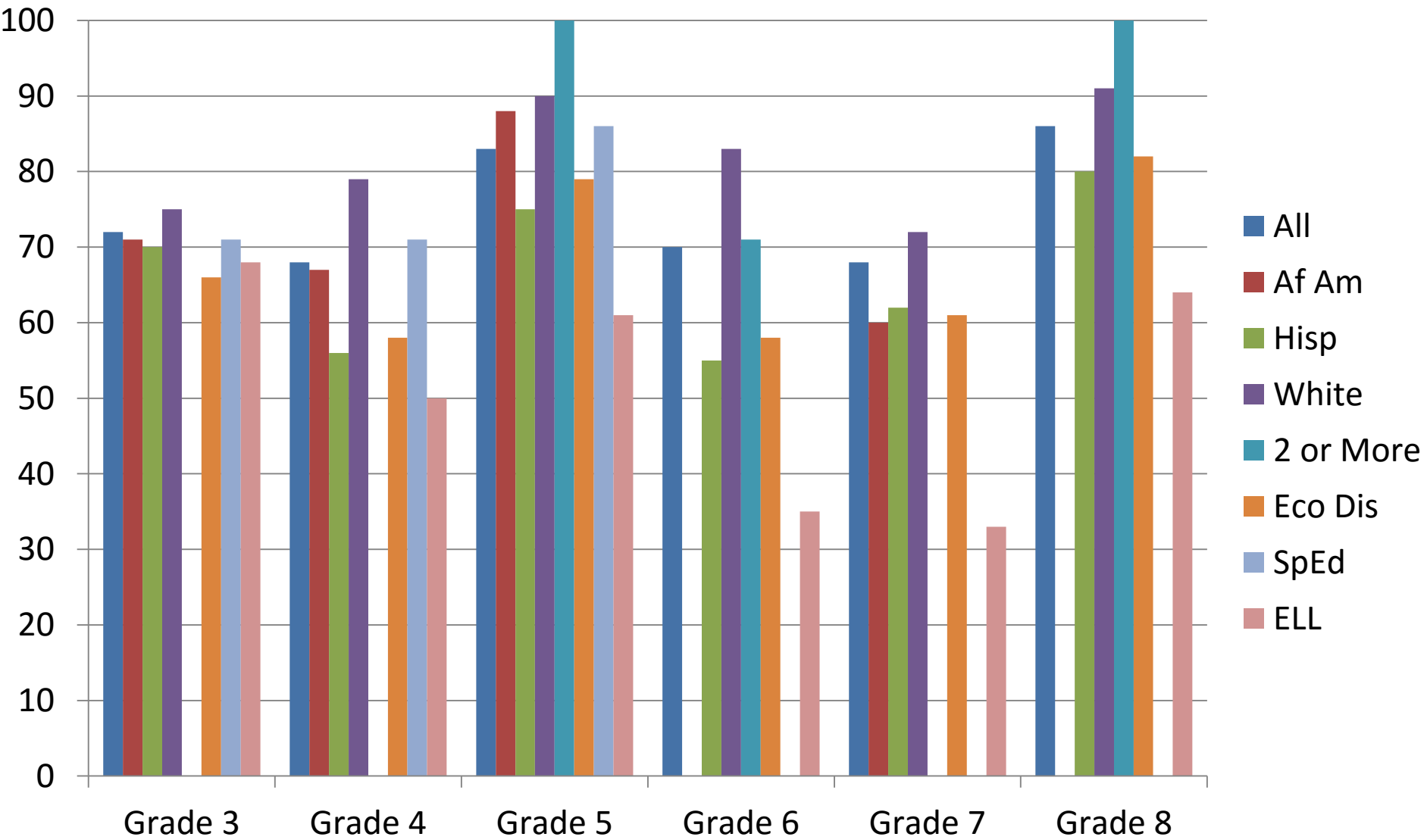
- **Section I – District/Campus Performance**
  - STAAR Performance
  - Student Success Initiative
  - Bilingual Education/English as a Second Language
  - STAAR Participation
  - Attendance Rate
  - Annual Dropout Rate
  - Graduation Rate
  - College Readiness Indicators
  - Students Enrolled in Institutes of Higher Education

# 2014-15 Texas Academic Performance Report (TAPR)

- ***STAAR Percent at Phase-in Satisfactory Standard or Above by grade level***
  - Reading grades 3-8
  - Writing grades 4 & 7
  - Social Studies, grade 8
  - Science grades 5 & 8



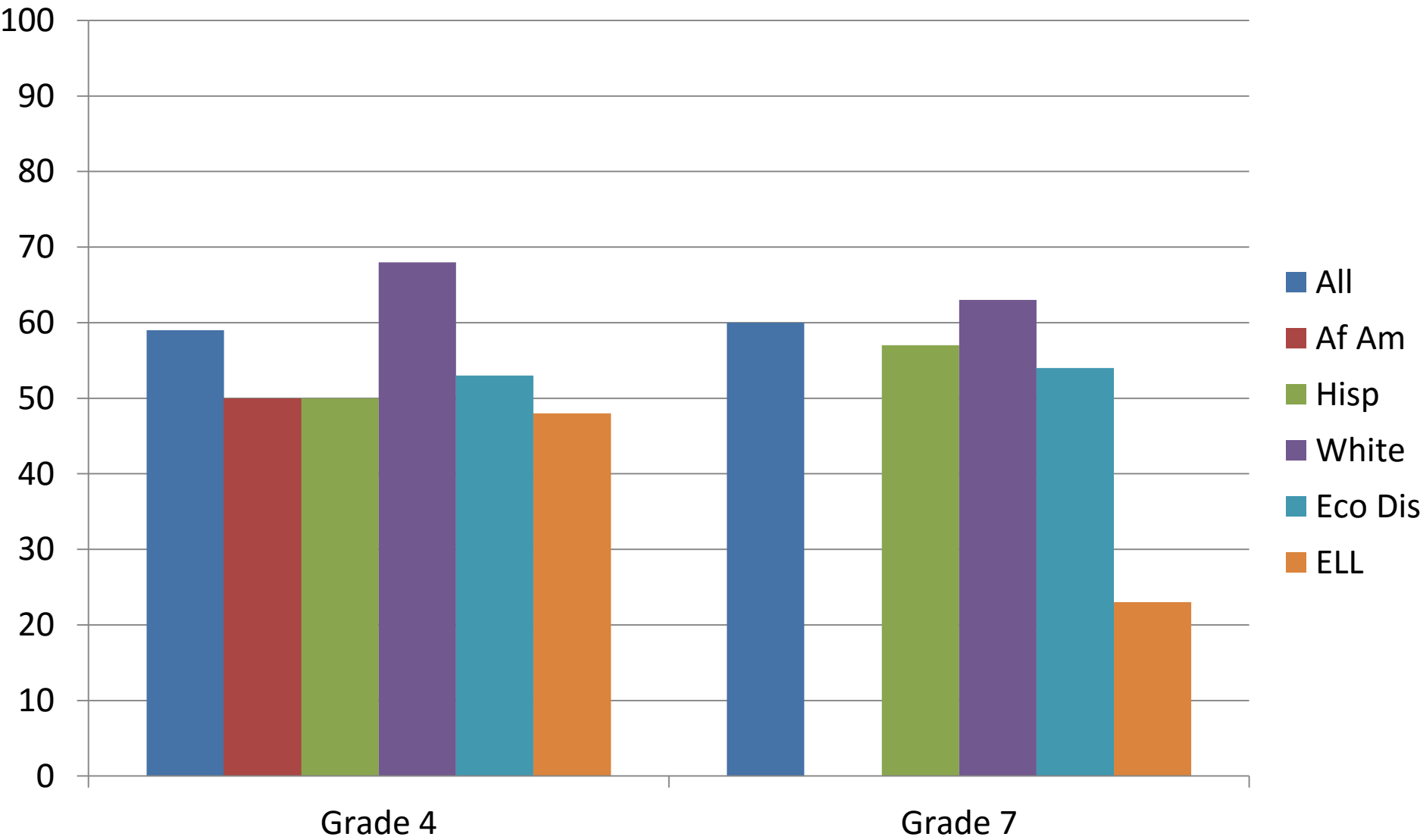
# STAAR Percent at Phase-in Satisfactory Standard or Above Reading



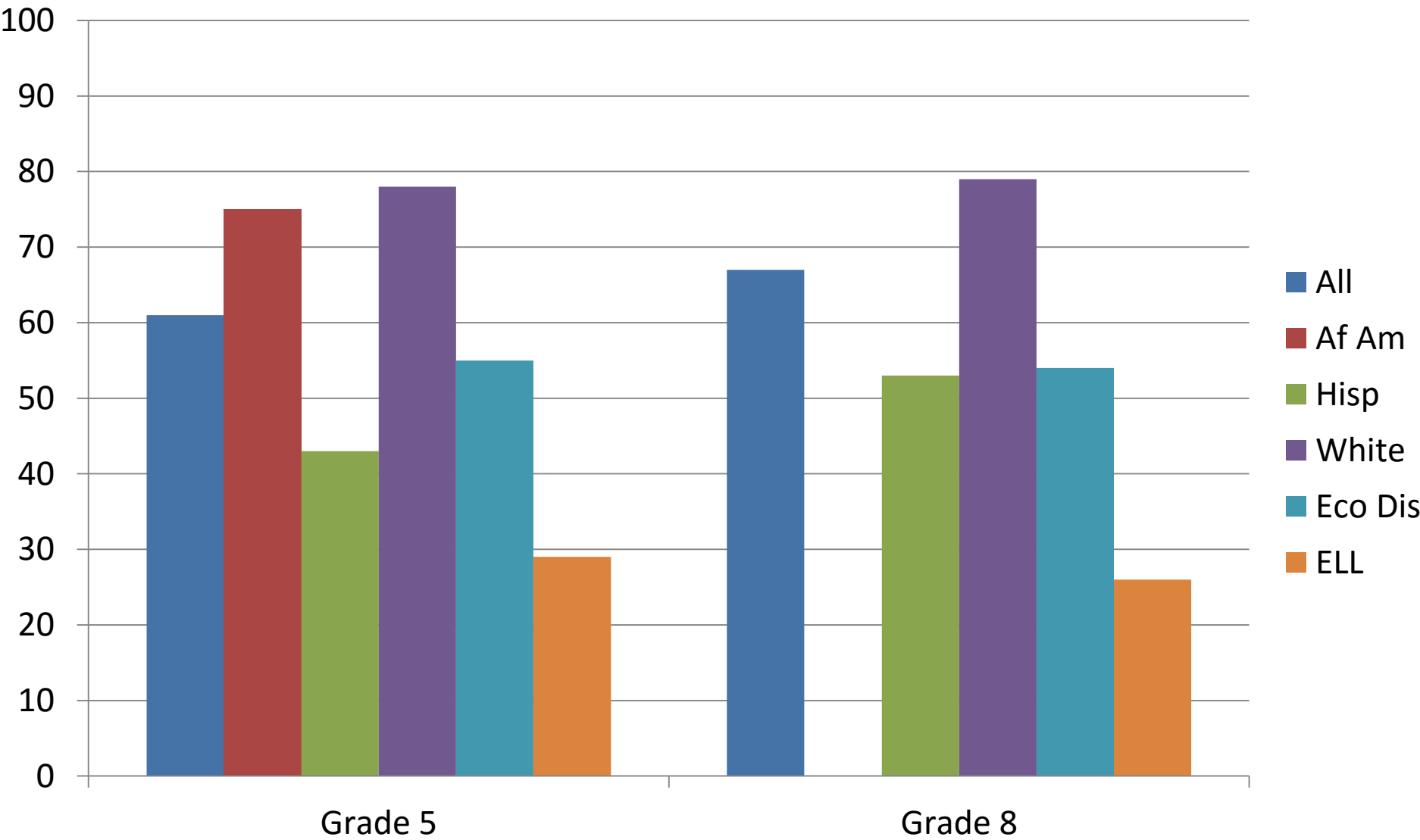
## STAAR Percent at Phase-in Satisfactory Standard or Above Math

- **STAAR Grades 3-8 Math results are EXCLUDED from the 2014-15 TAPR**

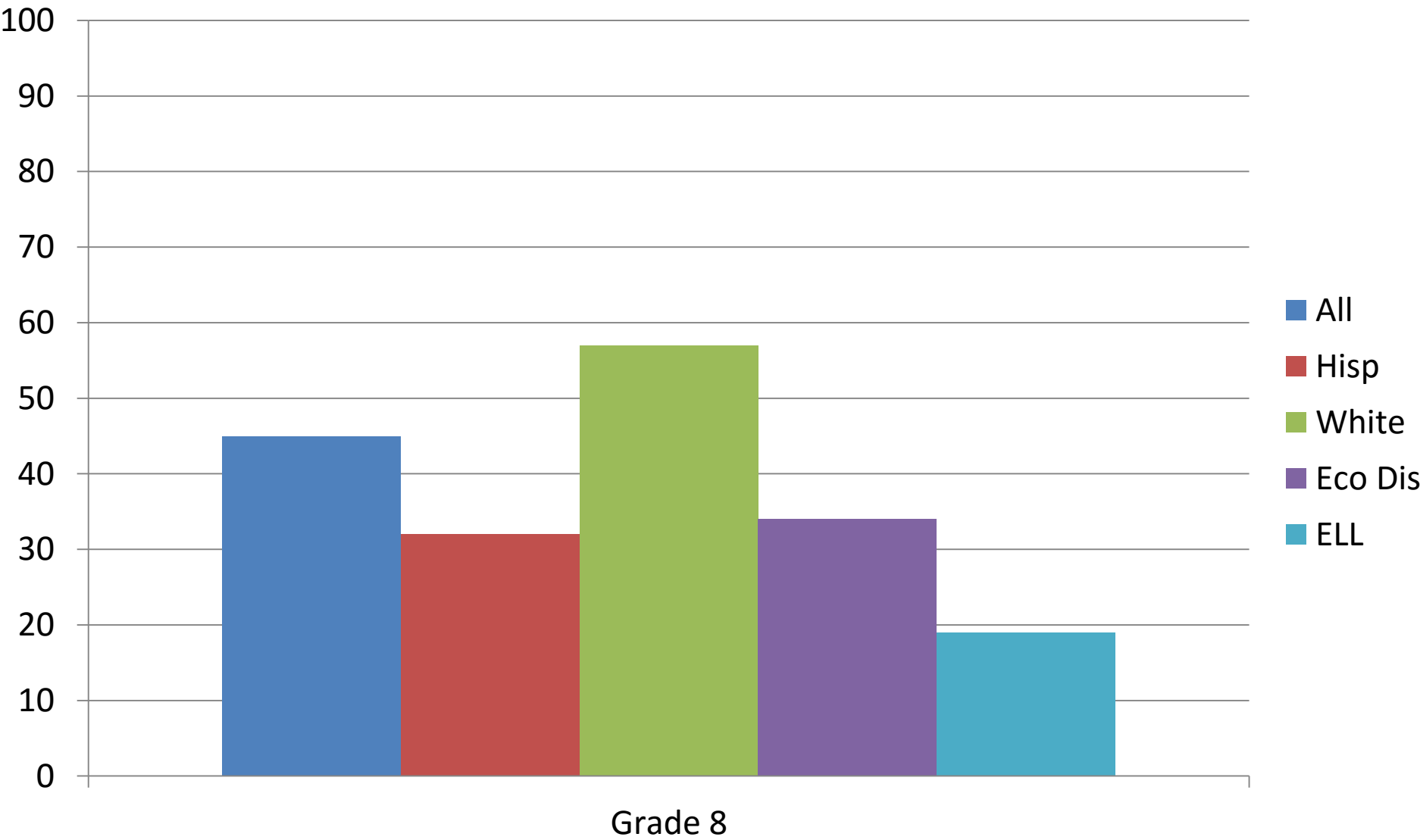
# STAAR Percent at Phase-in Satisfactory Standard or Above Writing



# STAAR Percent at Phase-in Satisfactory Standard or Above Science



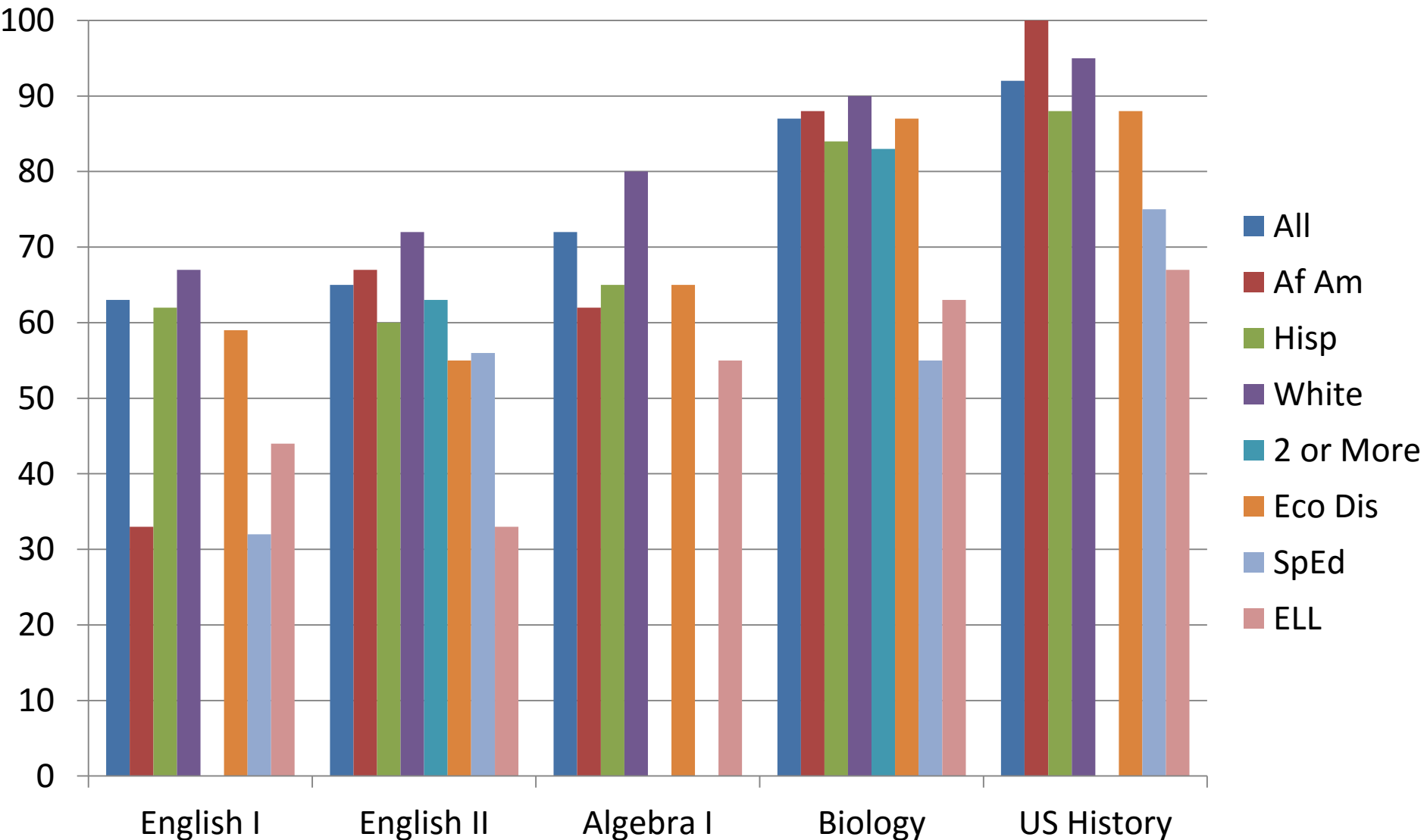
# STAAR Percent at Phase-in Satisfactory Standard or Above Social Studies



# 2014-15 Texas Academic Performance Report (TAPR)

- ***STAAR Percent at Phase-in Satisfactory Standard or Above - End of Course (EOC)***
  - English I / Reading I
  - English II / Reading II
  - Algebra I
  - Biology
  - US History

# STAAR Percent at Phase-in Satisfactory Standard or Above End of Course

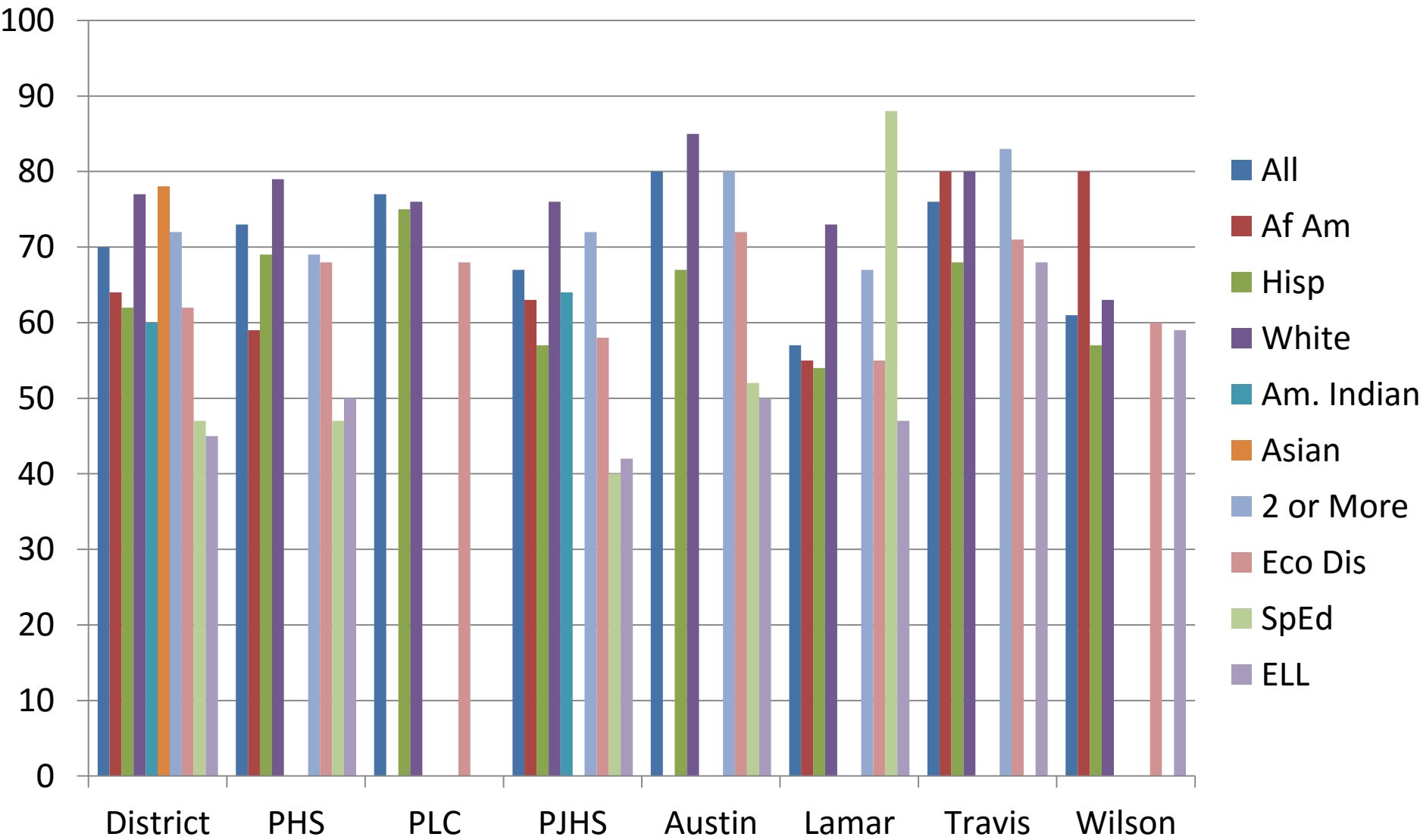


# 2014-15 Texas Academic Performance Report (TAPR)

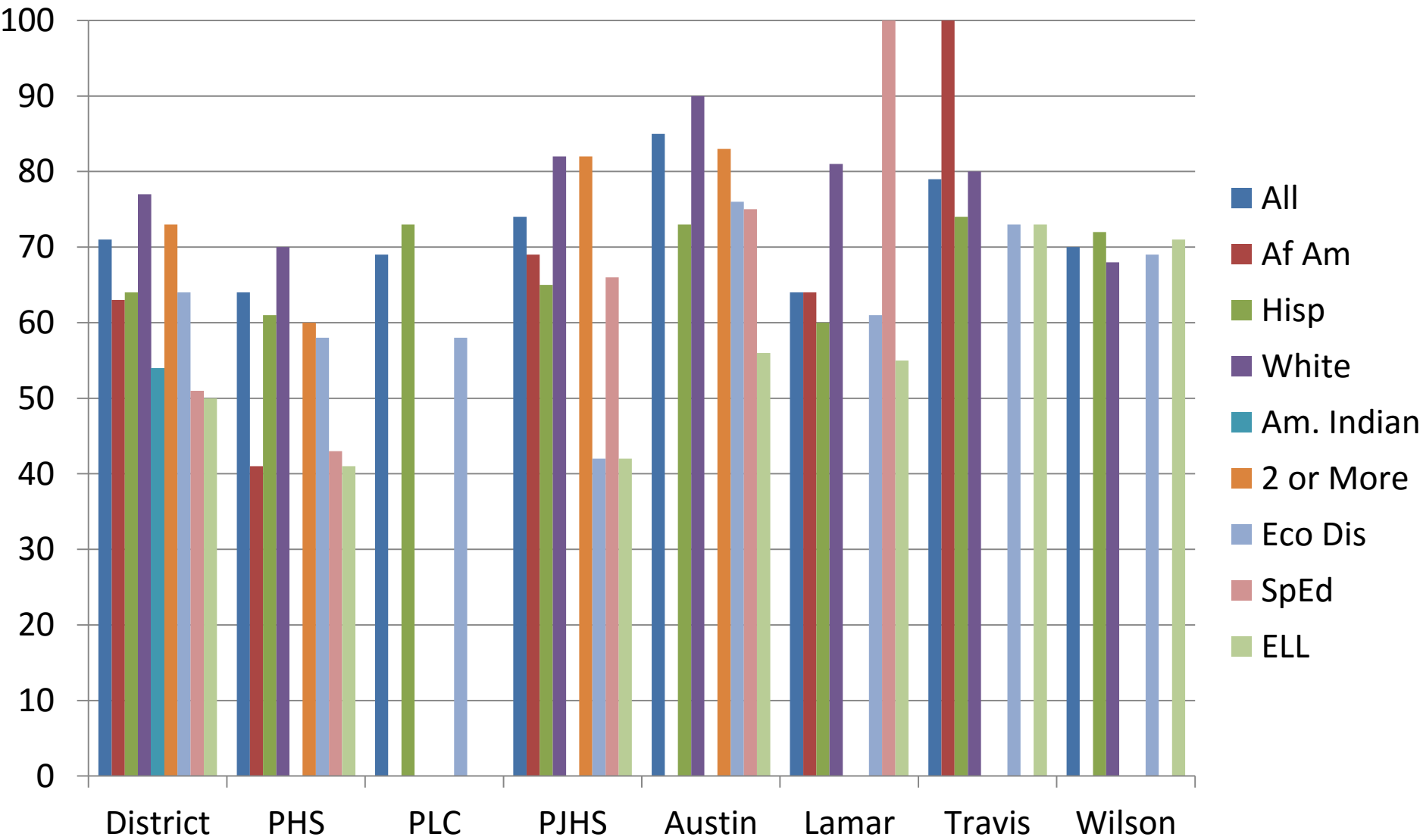
- ***STAAR Summed Across Grades by All Subjects, Reading, Math, Writing, Science and Social Studies for:***
  - Percent at Phase-in Satisfactory Standard or above
  - Percent at Postsecondary Readiness Standard
  - Percent at Advanced Standard



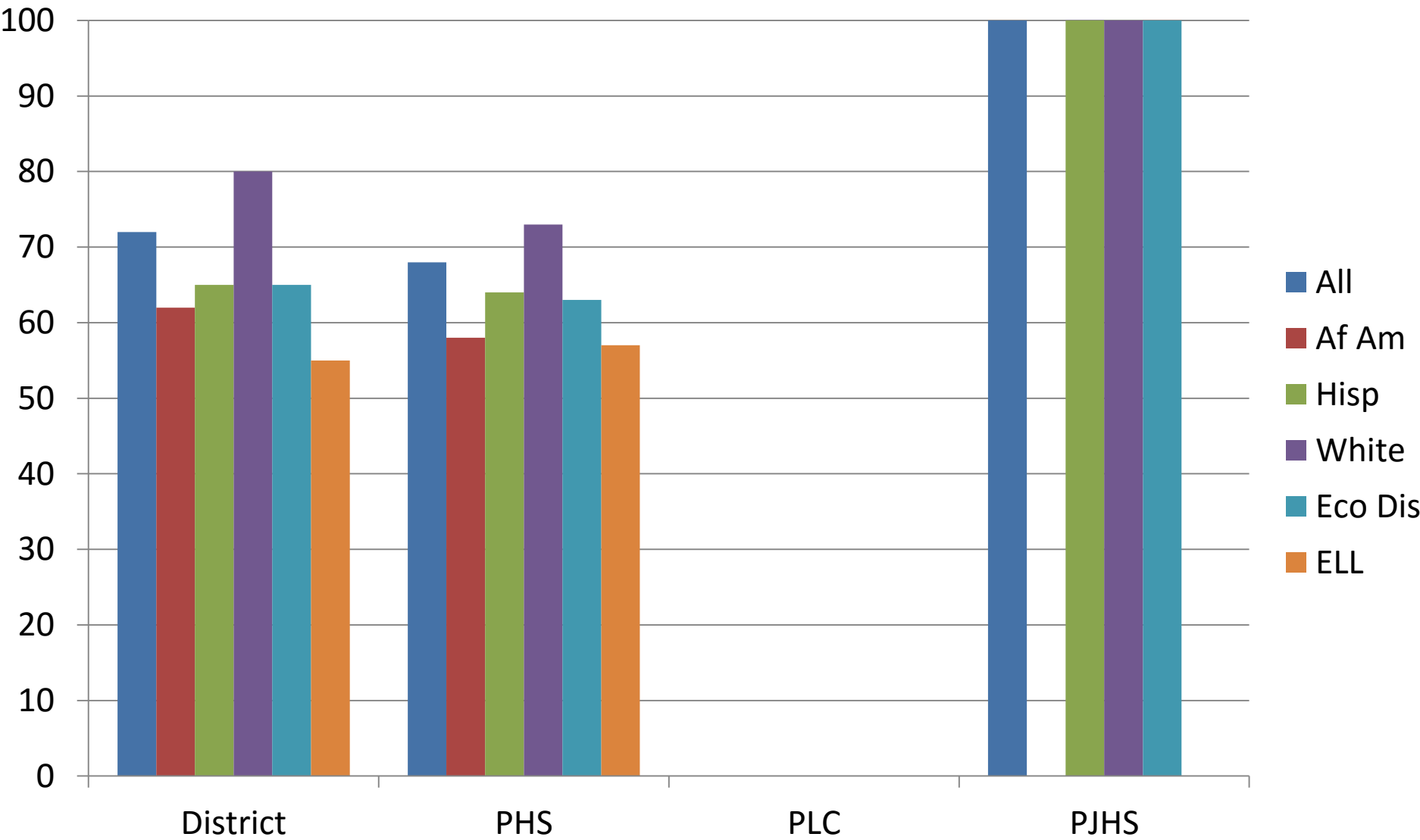
# STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels – All Subjects



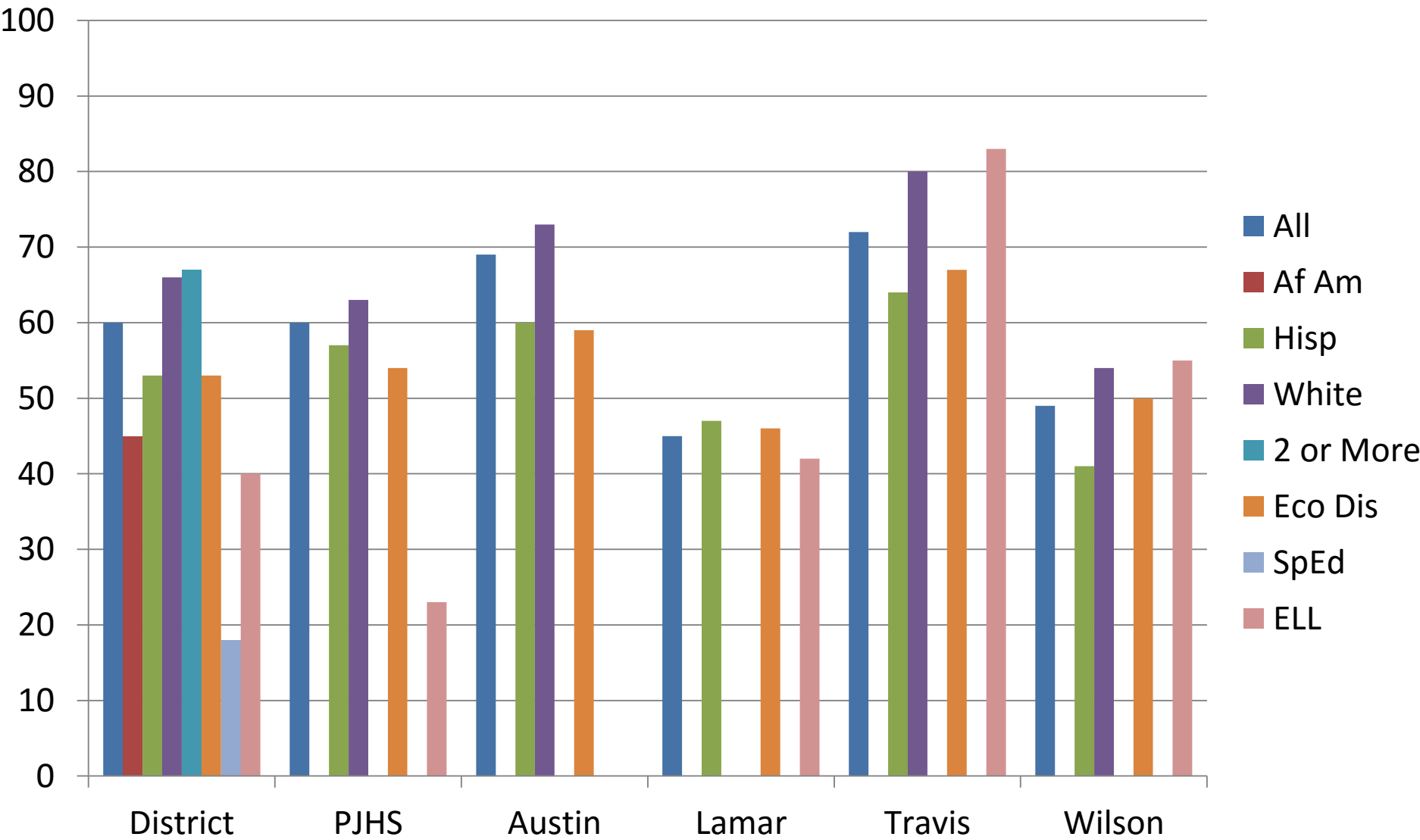
# STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels - Reading



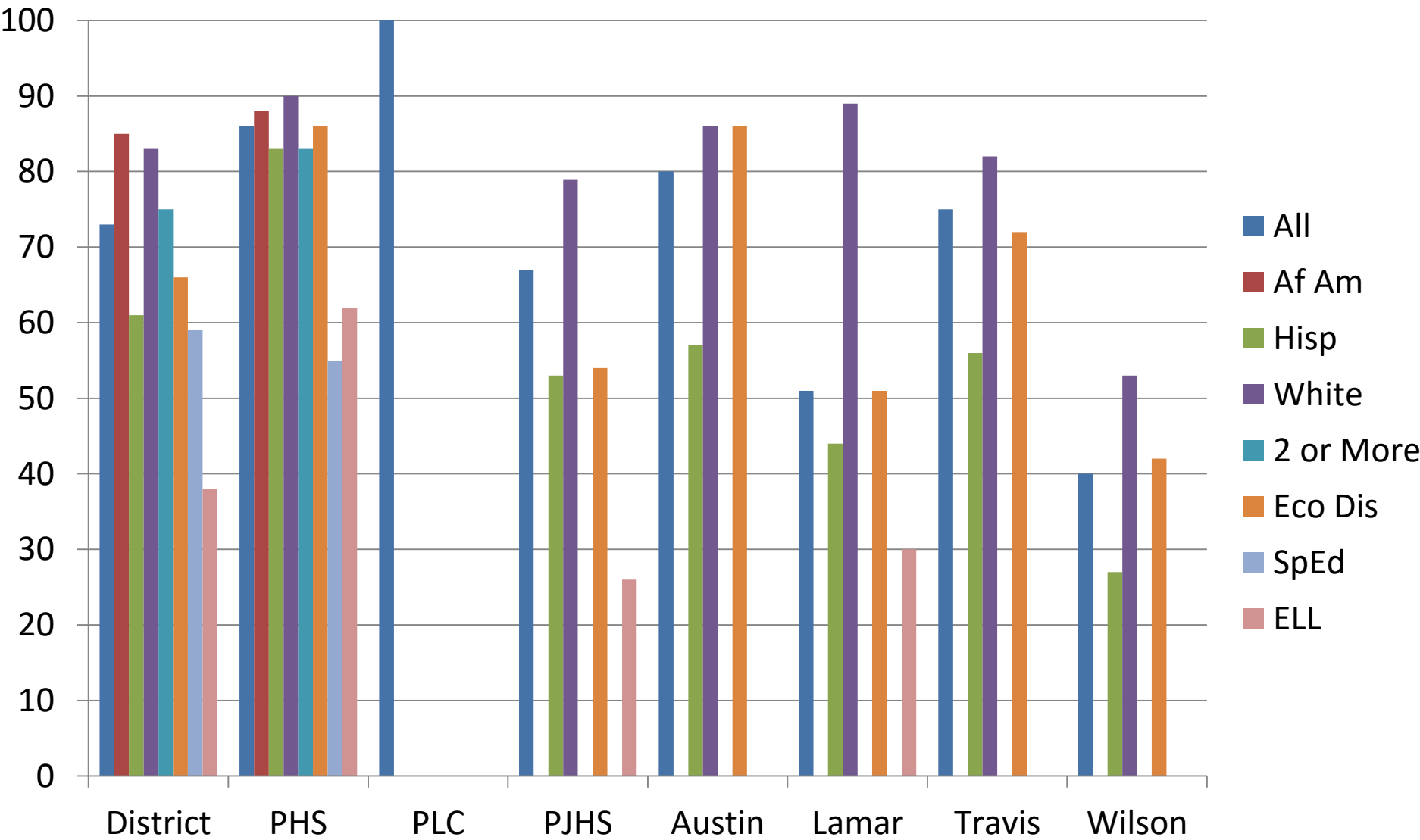
# STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels - Math



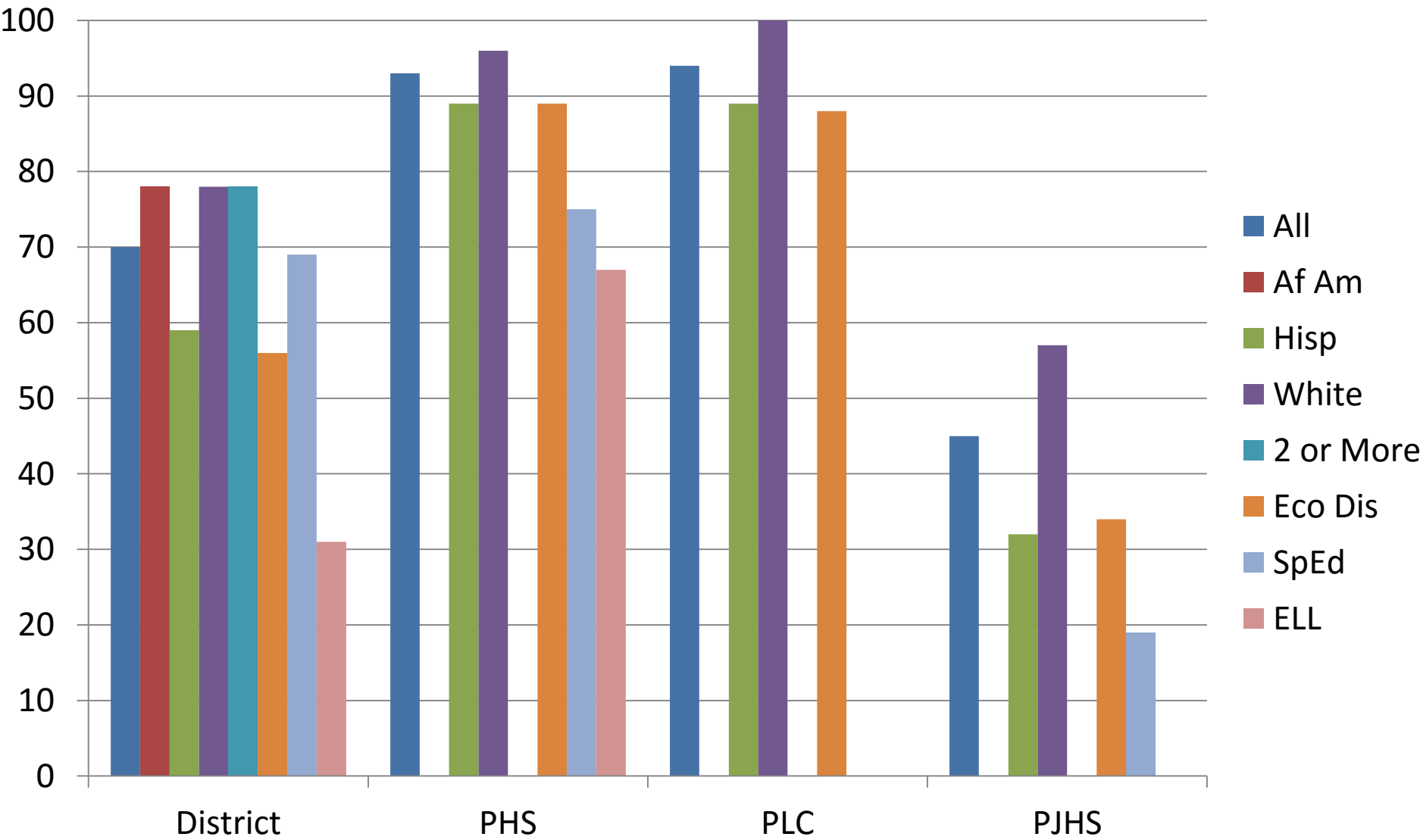
# STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels - Writing



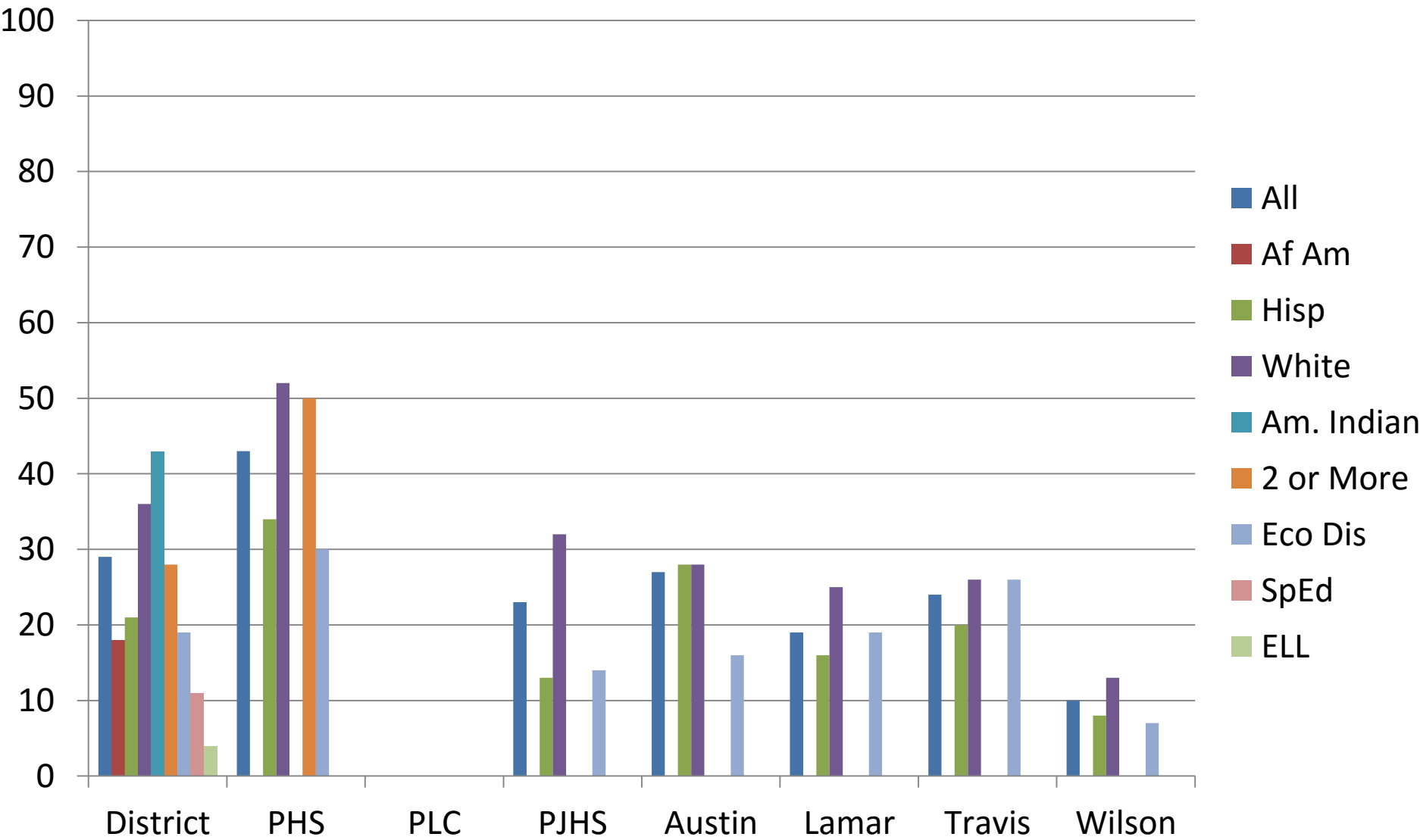
# STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels - Science



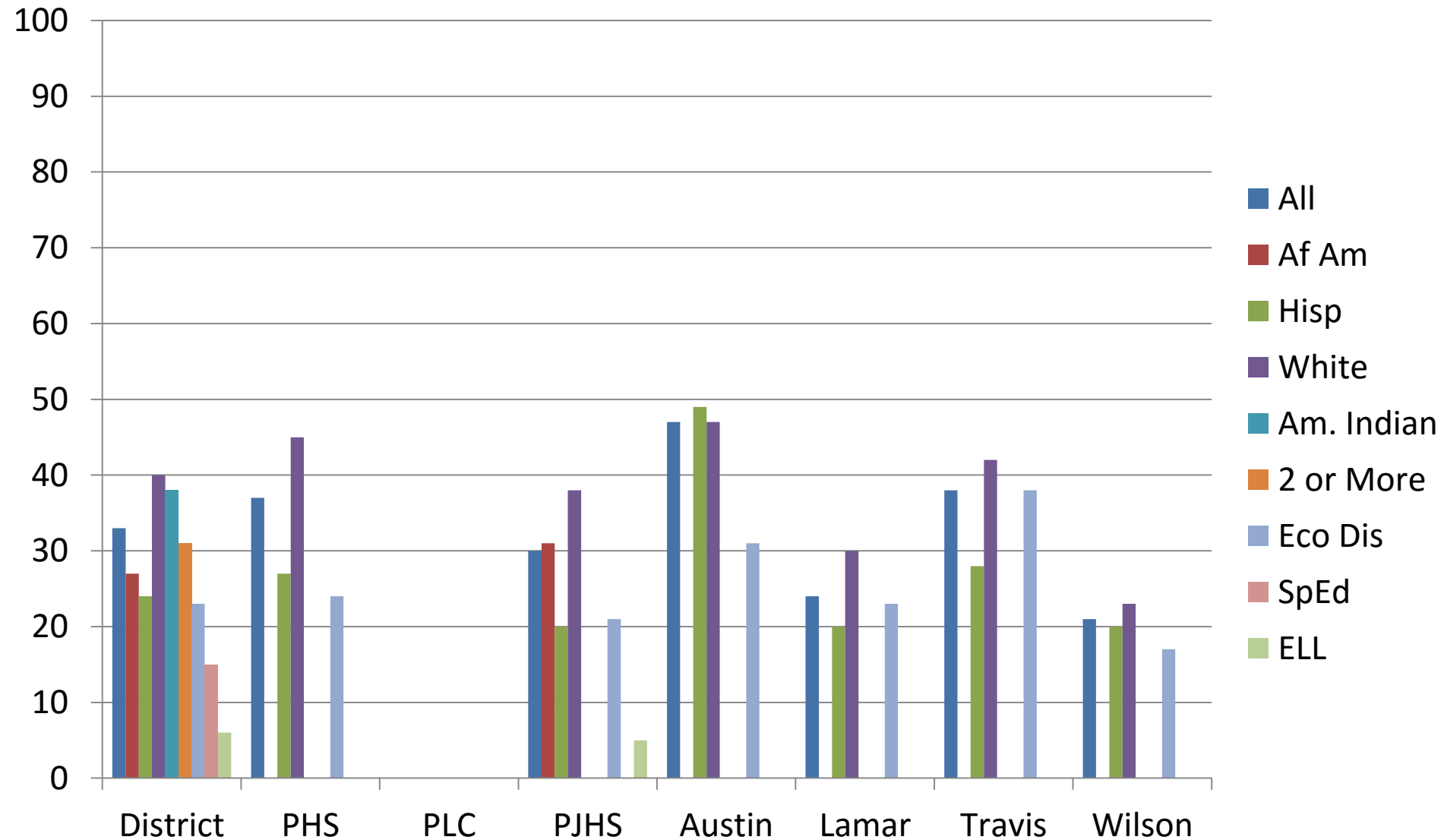
# STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels – Social Studies



# STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels – Two or More Subjects

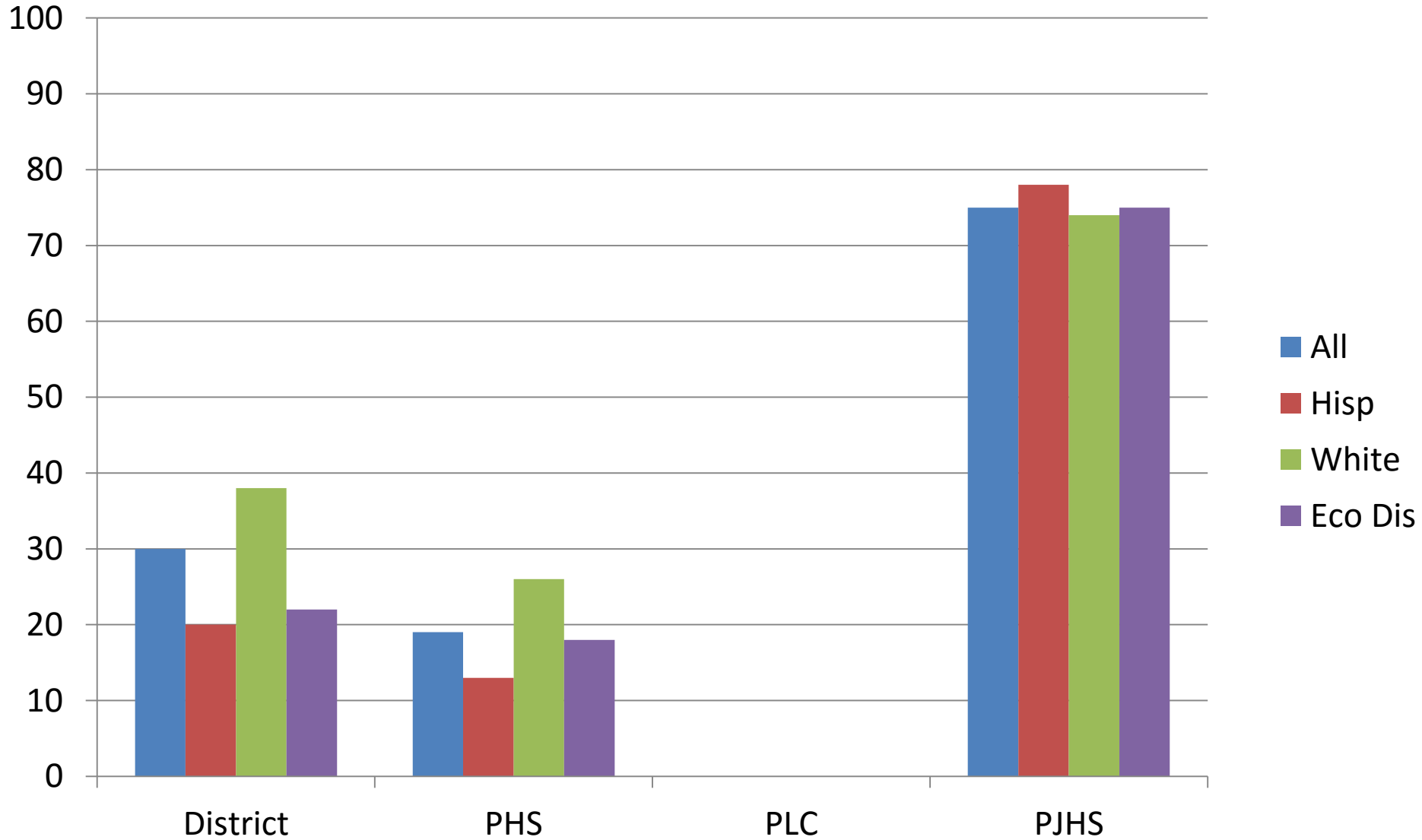


# STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels - Reading

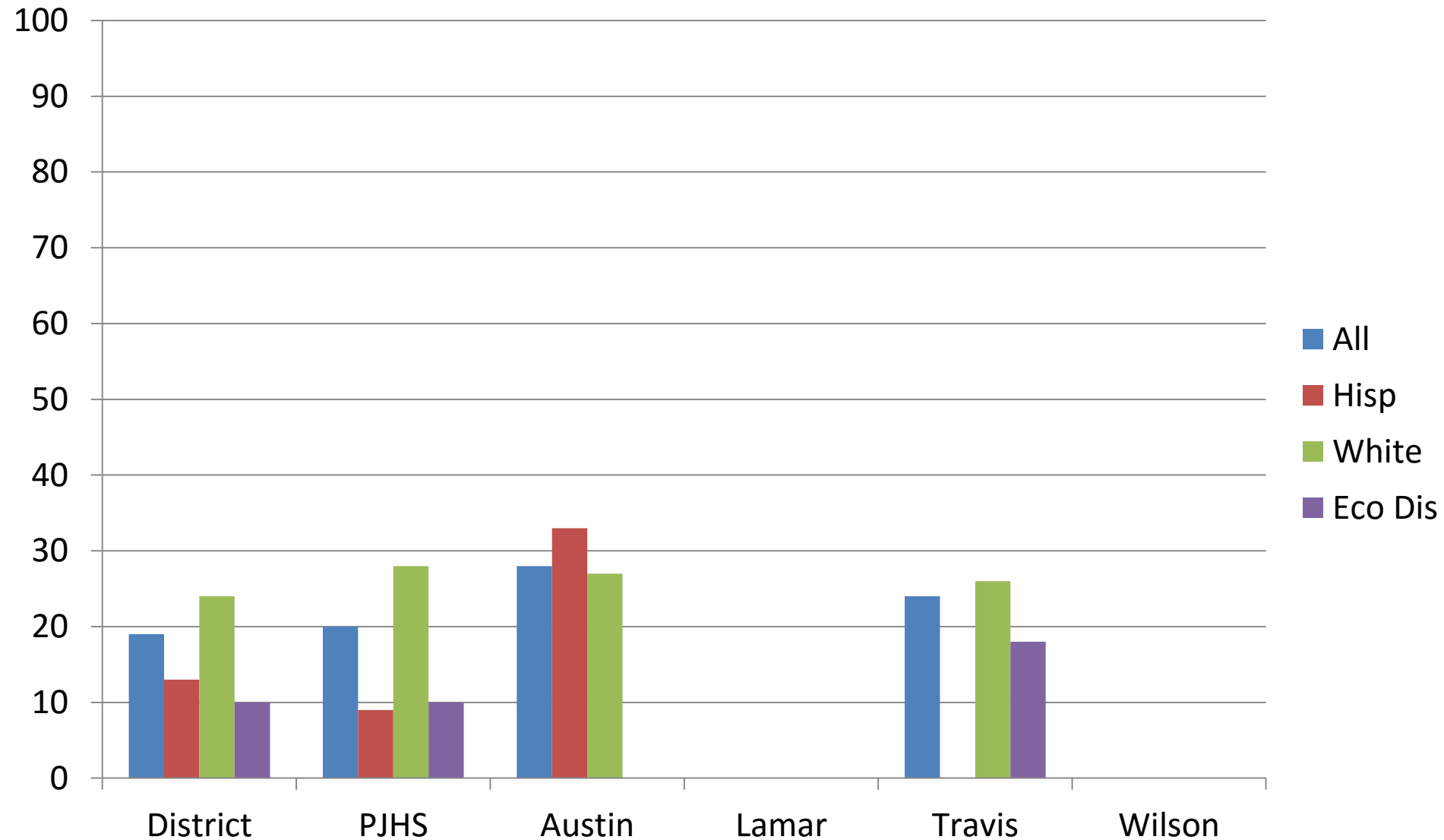




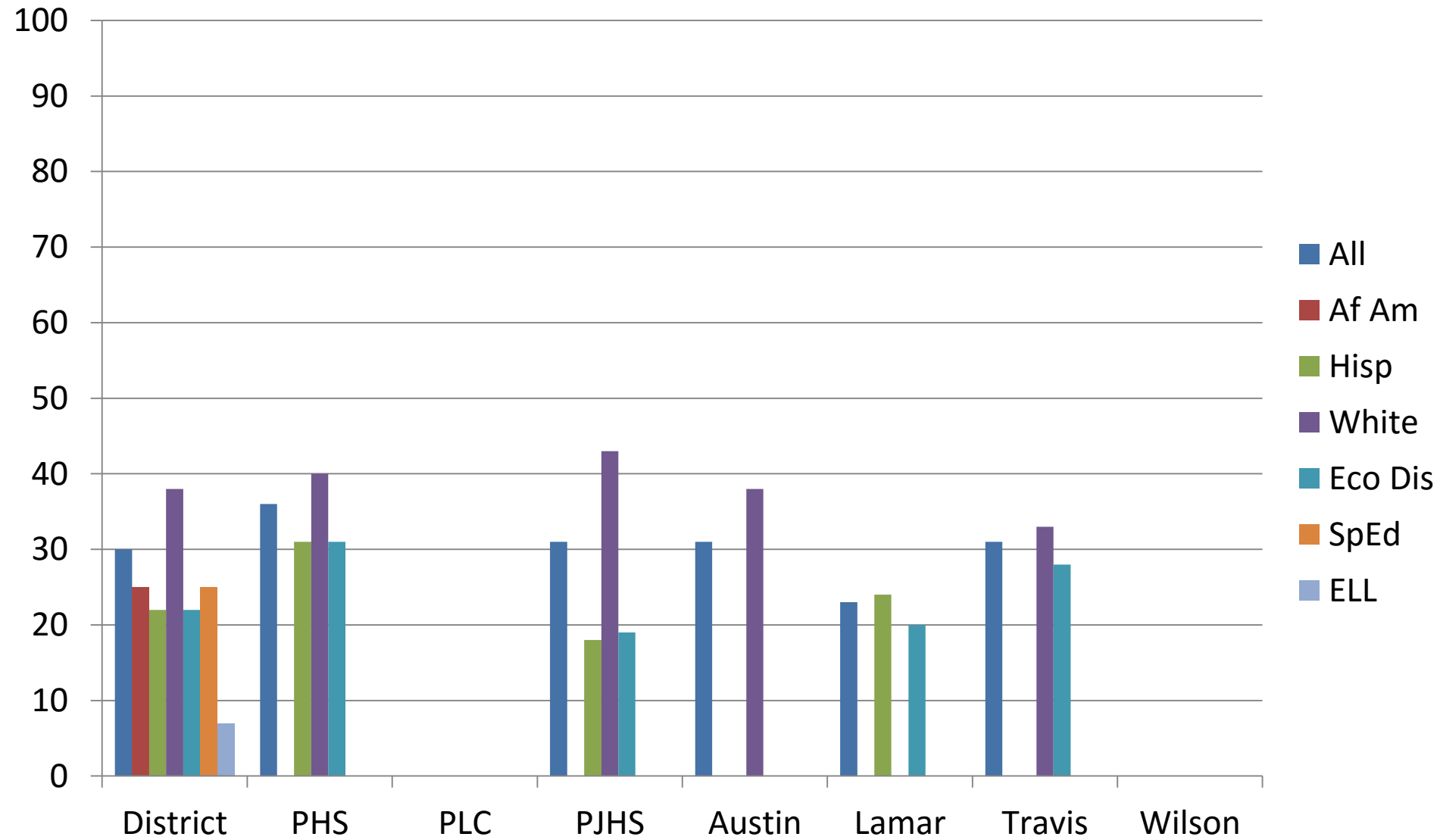
# STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels - Math



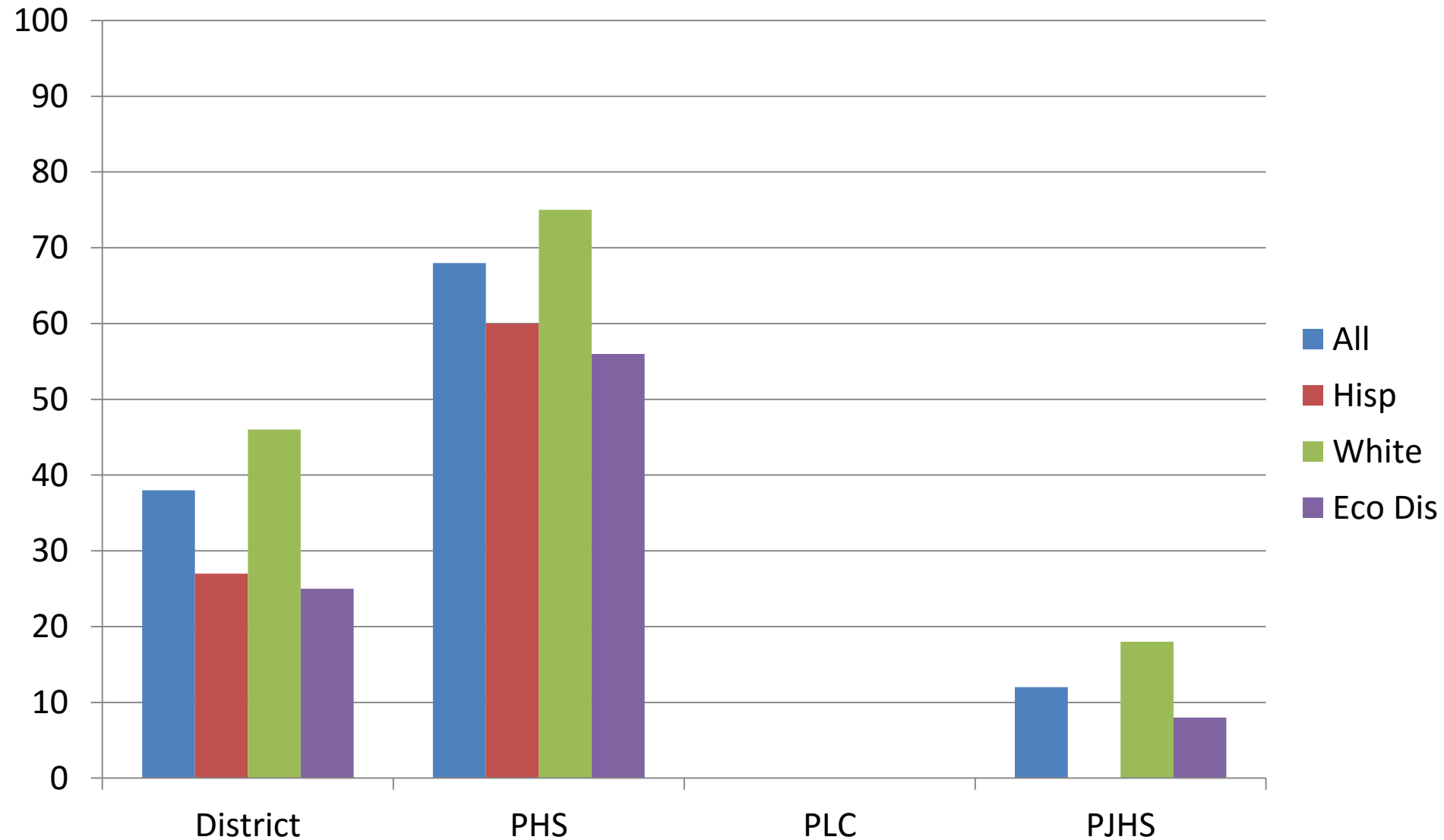
# STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels - Writing



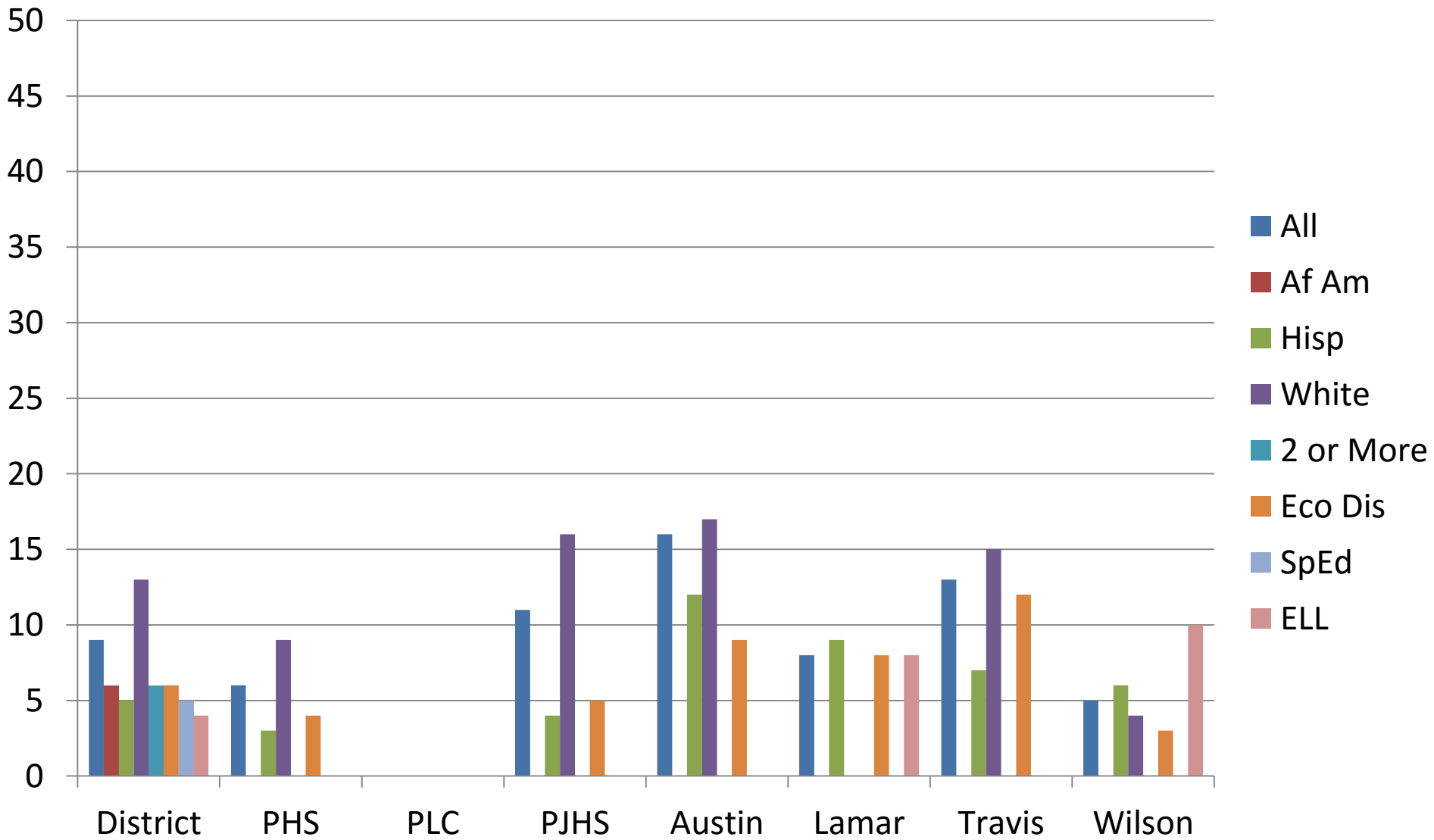
# STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels - Science



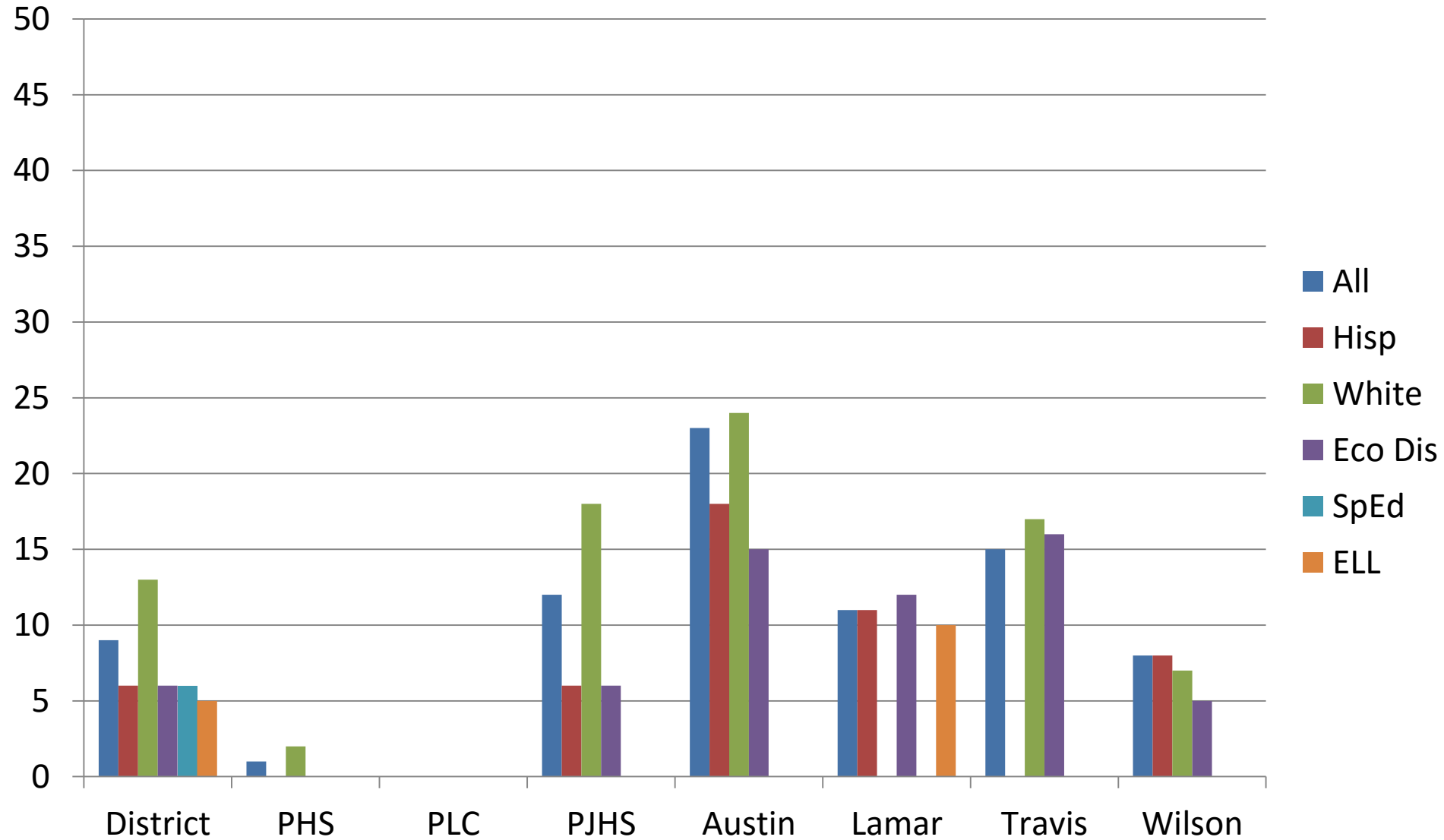
# STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels – Social Studies



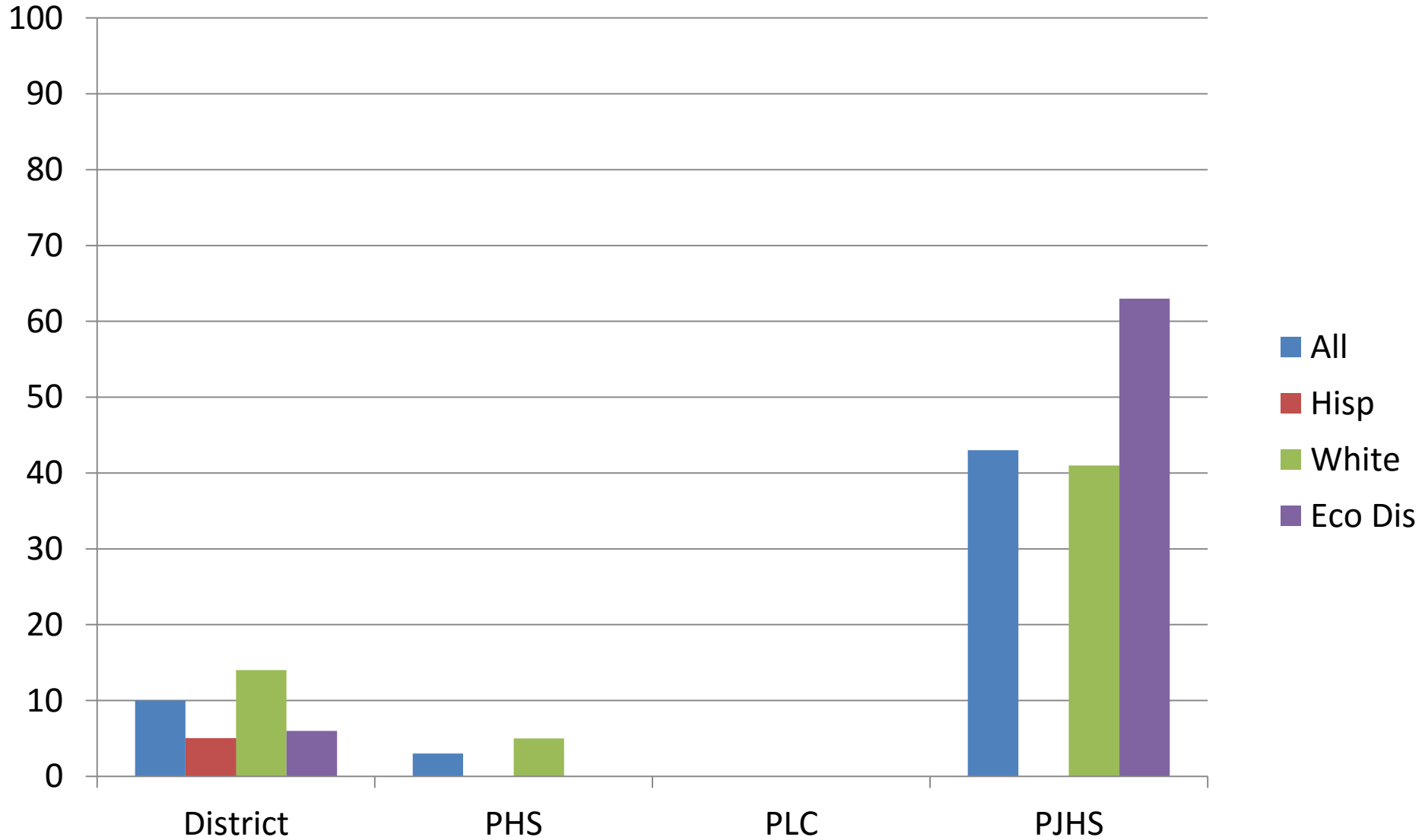
# STAAR Percent at Advanced Standard Summed Across All Grade Levels – All Subjects



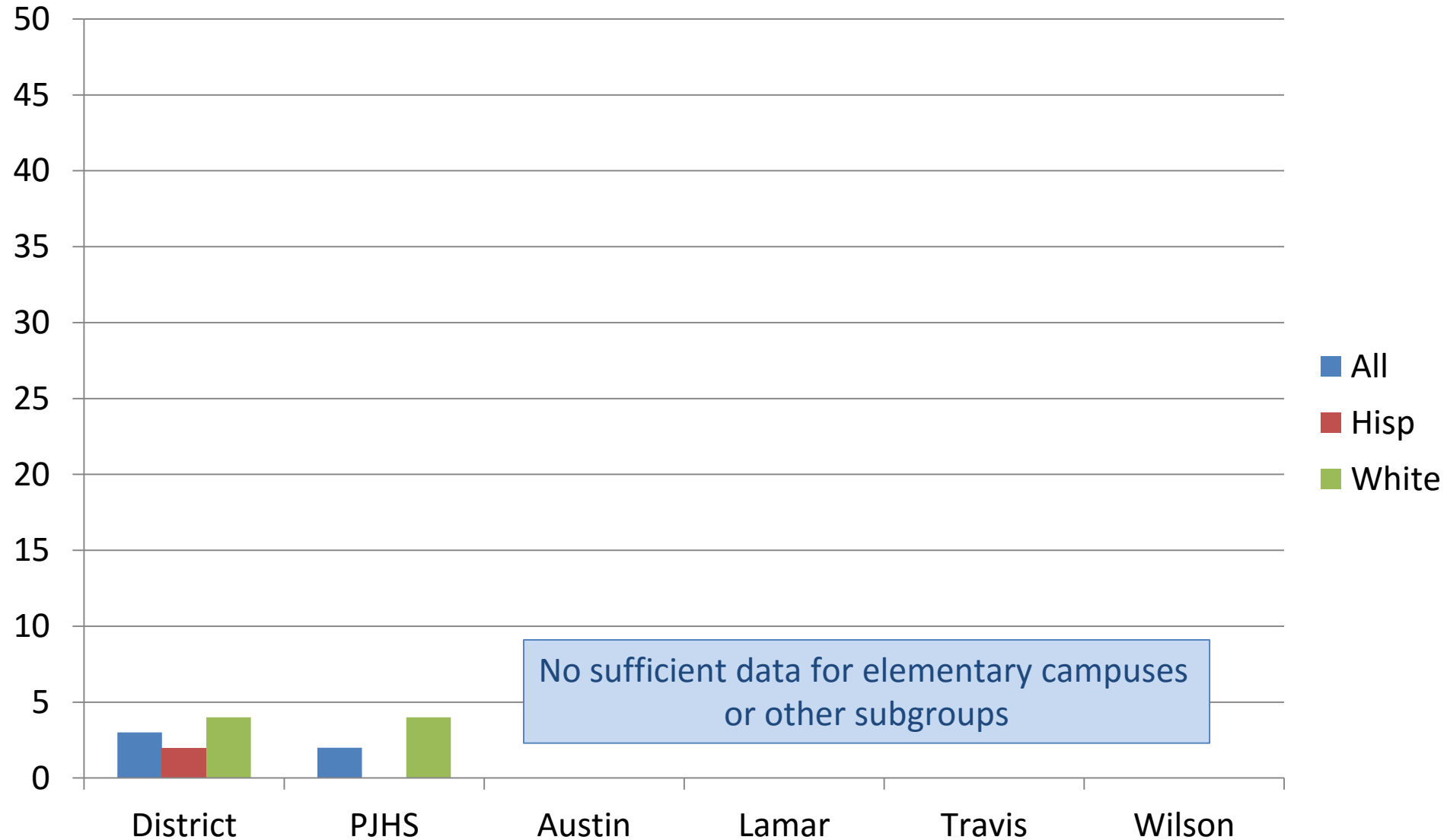
# STAAR Percent at Advanced Standard Summed Across All Grade Levels - Reading



# STAAR Percent at Advanced Standard Summed Across All Grade Levels - Math

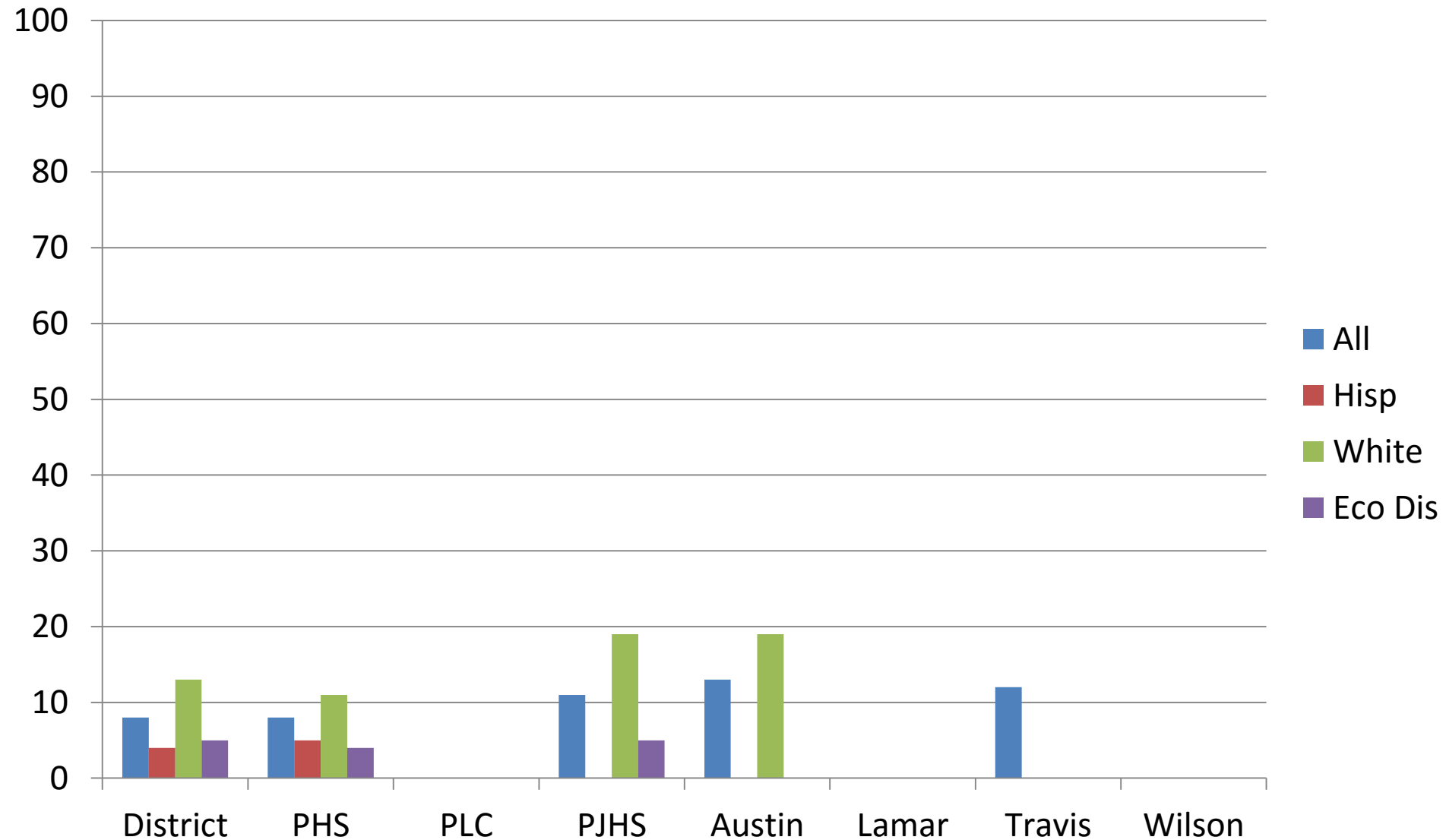


# STAAR Percent at Advanced Standard Summed Across All Grade Levels - Writing

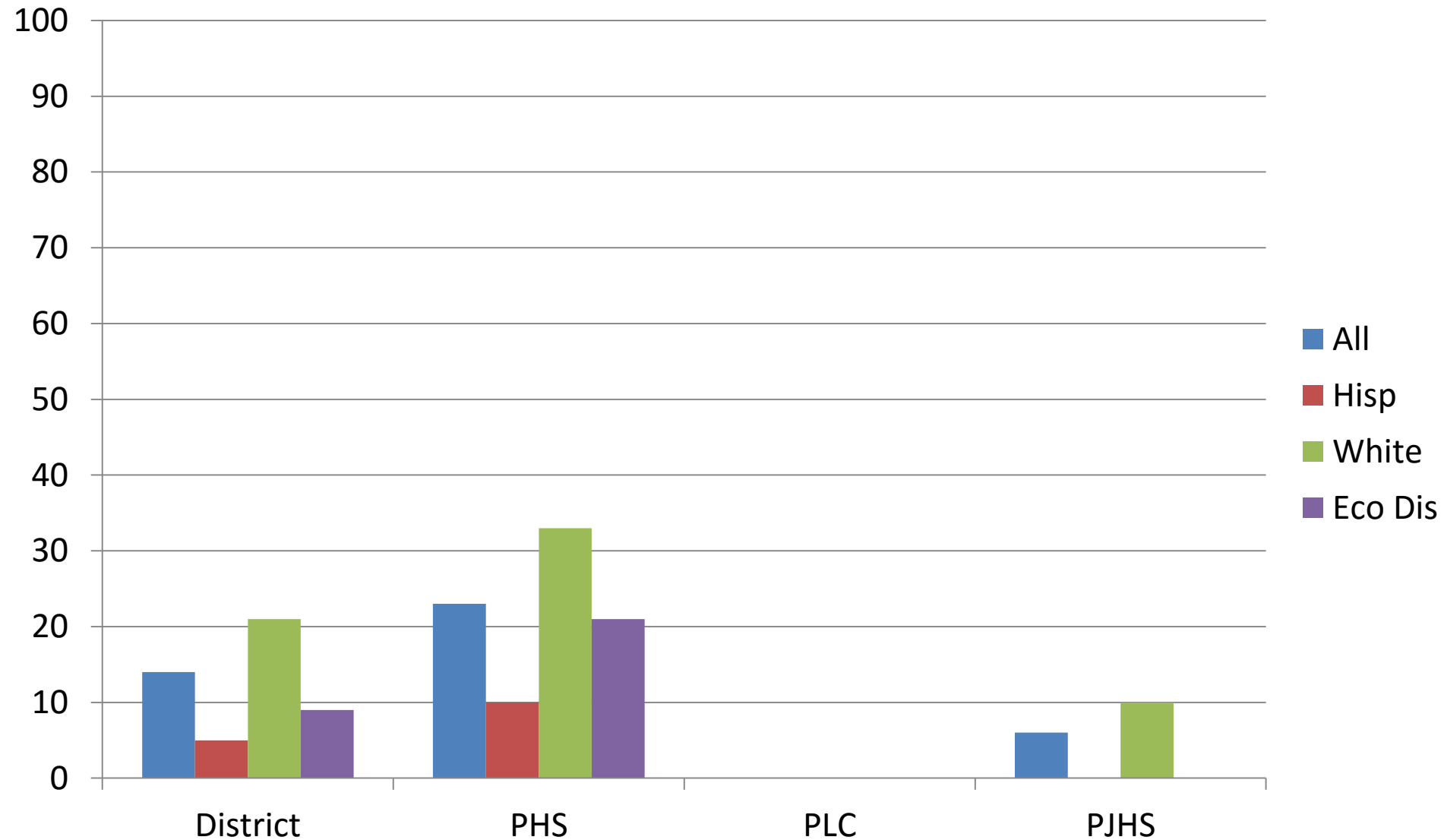




# STAAR Percent at Advanced Standard Summed Across All Grade Levels - Science



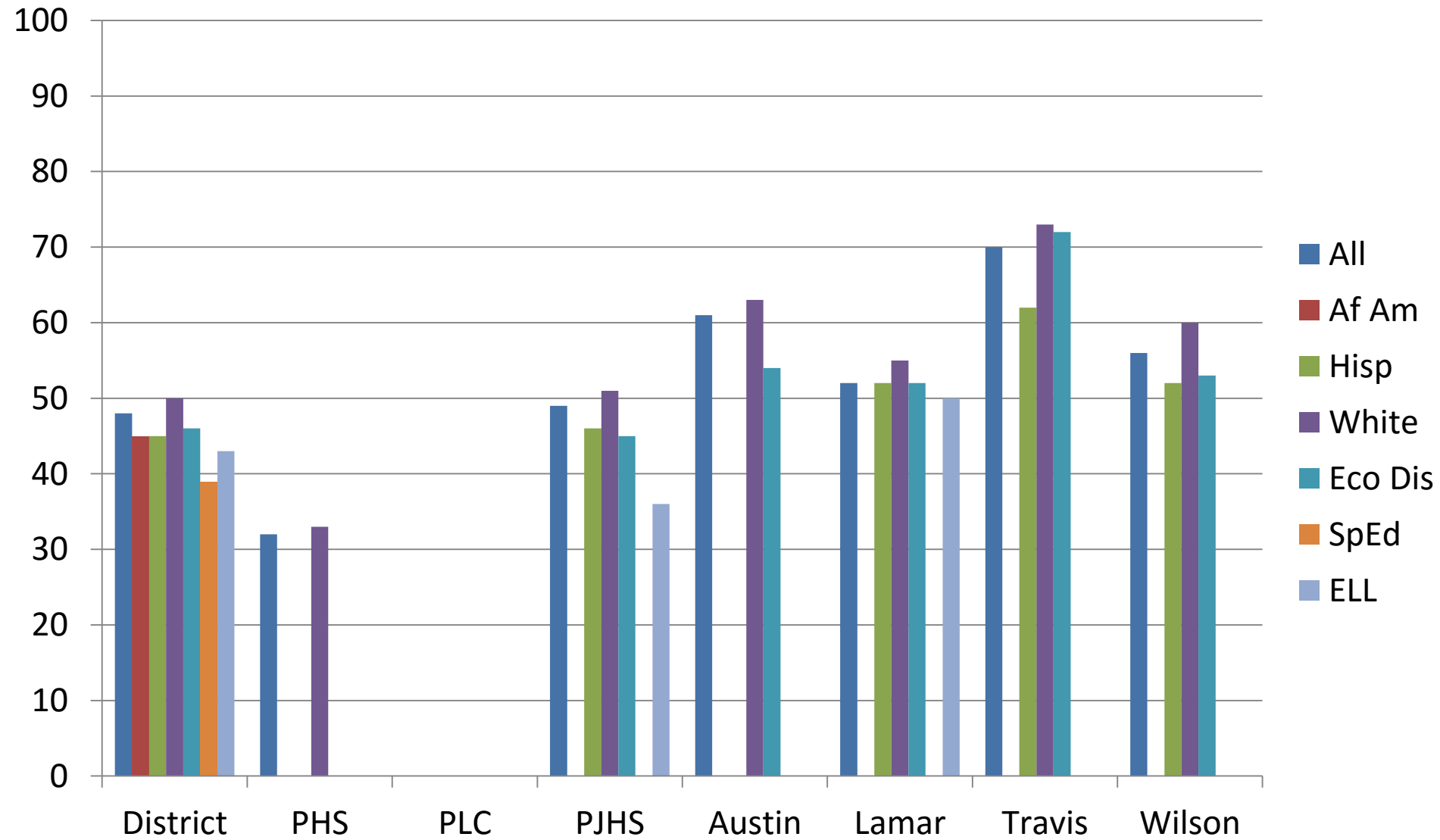
# STAAR Percent at Advanced Standard Summed Across All Grade Levels – Social Studies



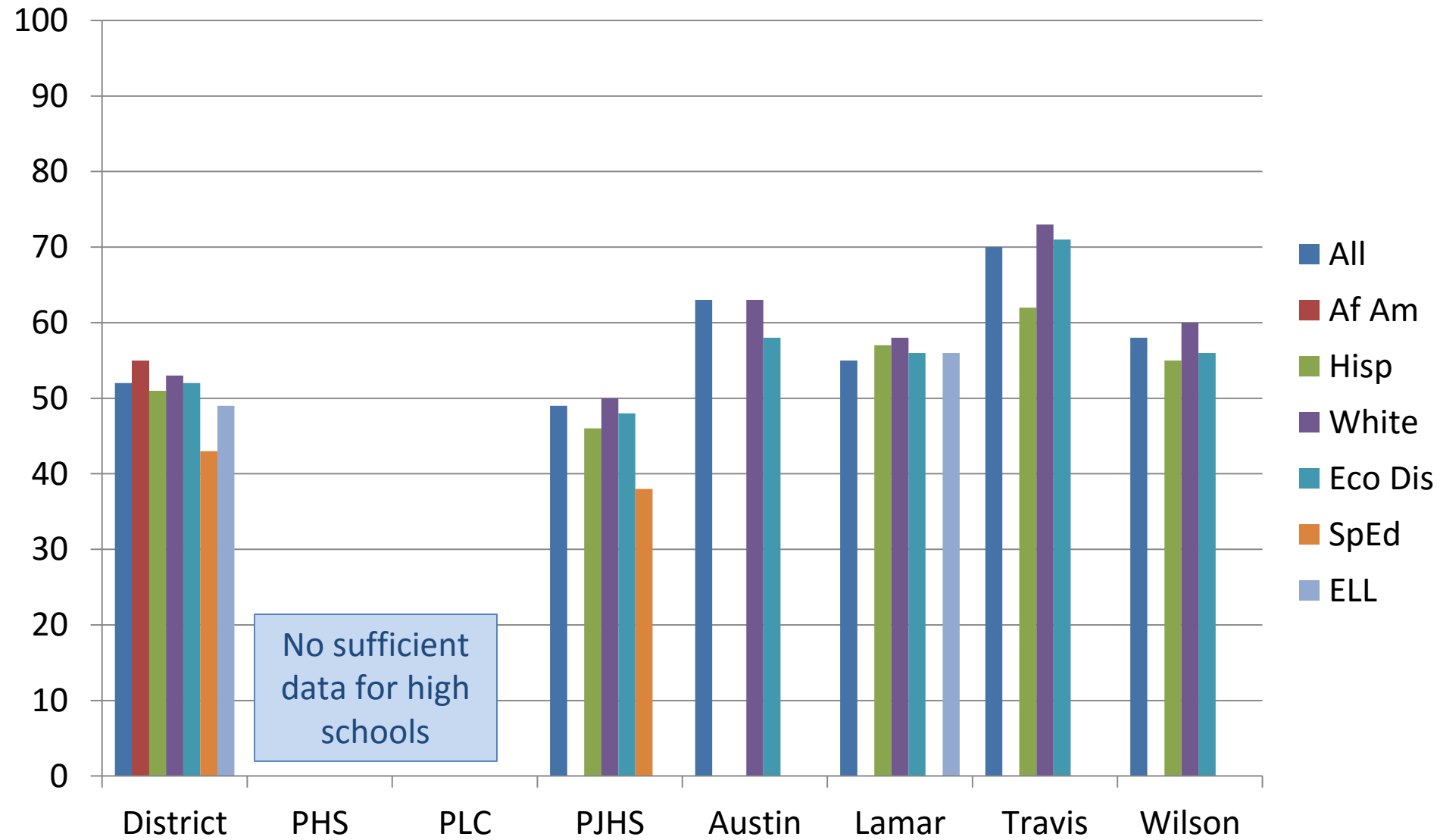
# 2014-15 Texas Academic Performance Report (TAPR)

- **STAAR Percent *Met or Exceeded Progress***
  - Summed across grades for Reading, Math and Writing
- **STAAR Percent *Exceeded Progress***
  - Summed across grades for Reading, Math and Writing

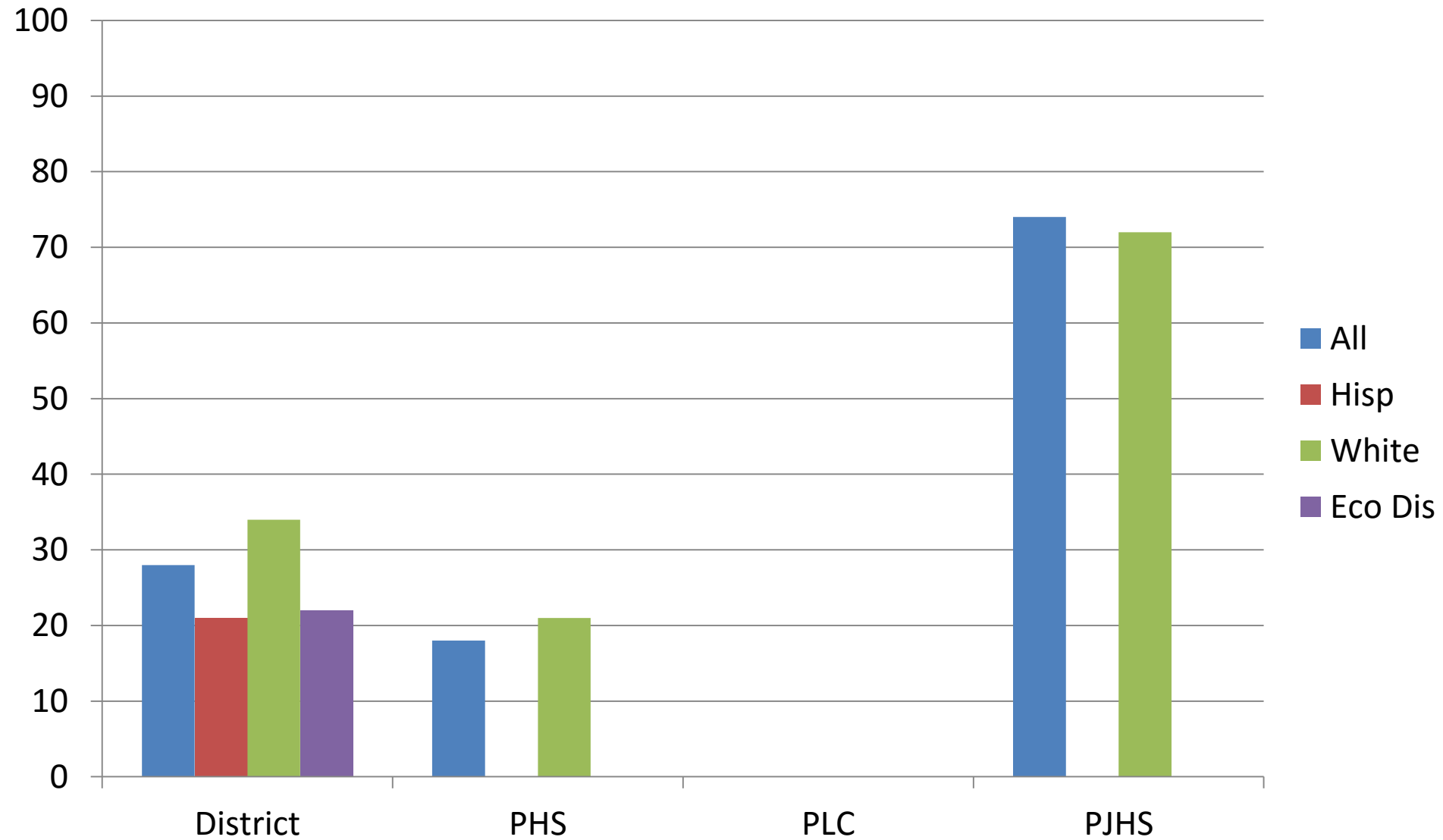
# STAAR Percent Met or Exceeded Progress All Subjects



# STAAR Percent Met or Exceeded Progress Reading

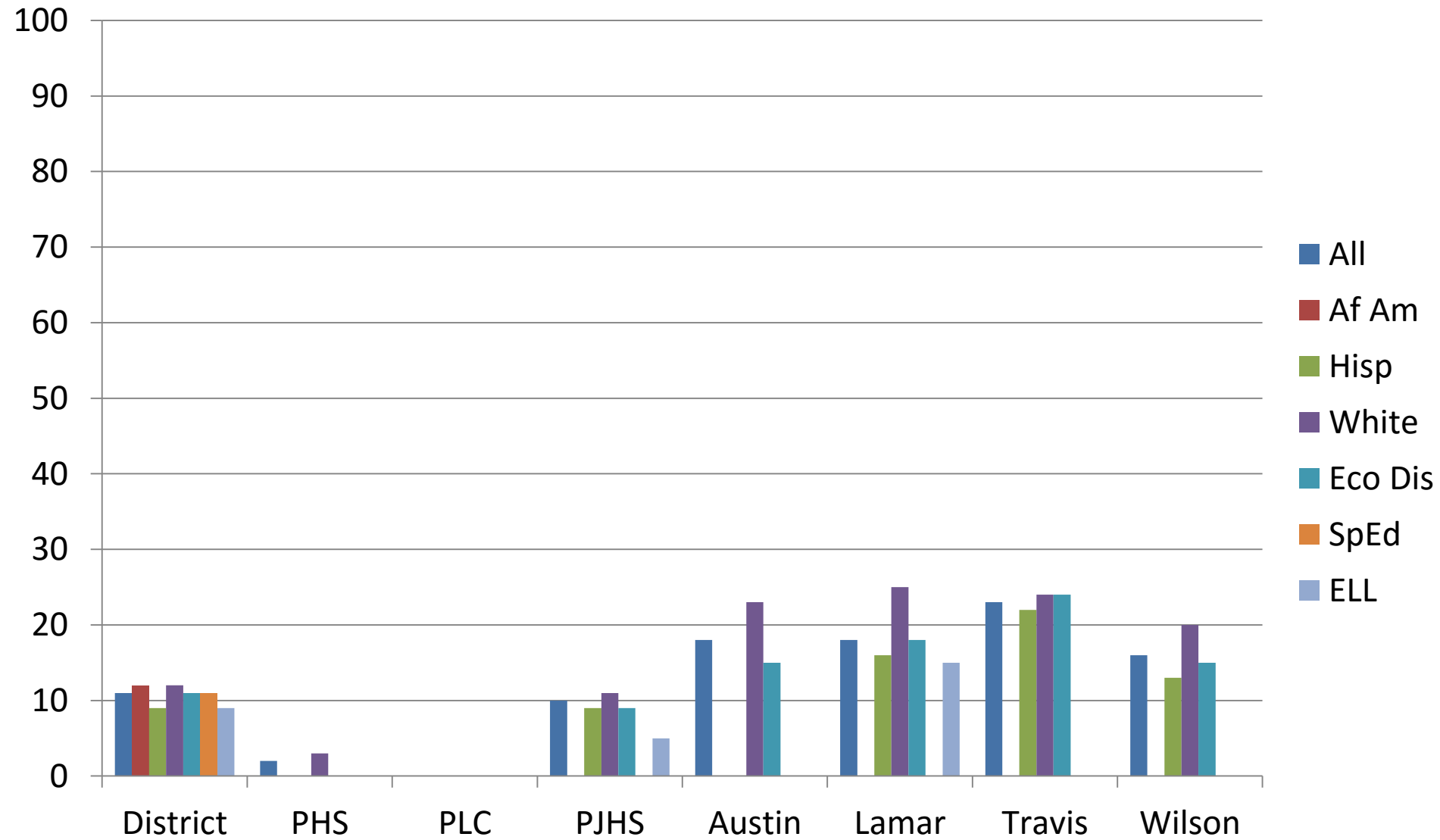


# STAAR Percent Met or Exceeded Progress Math



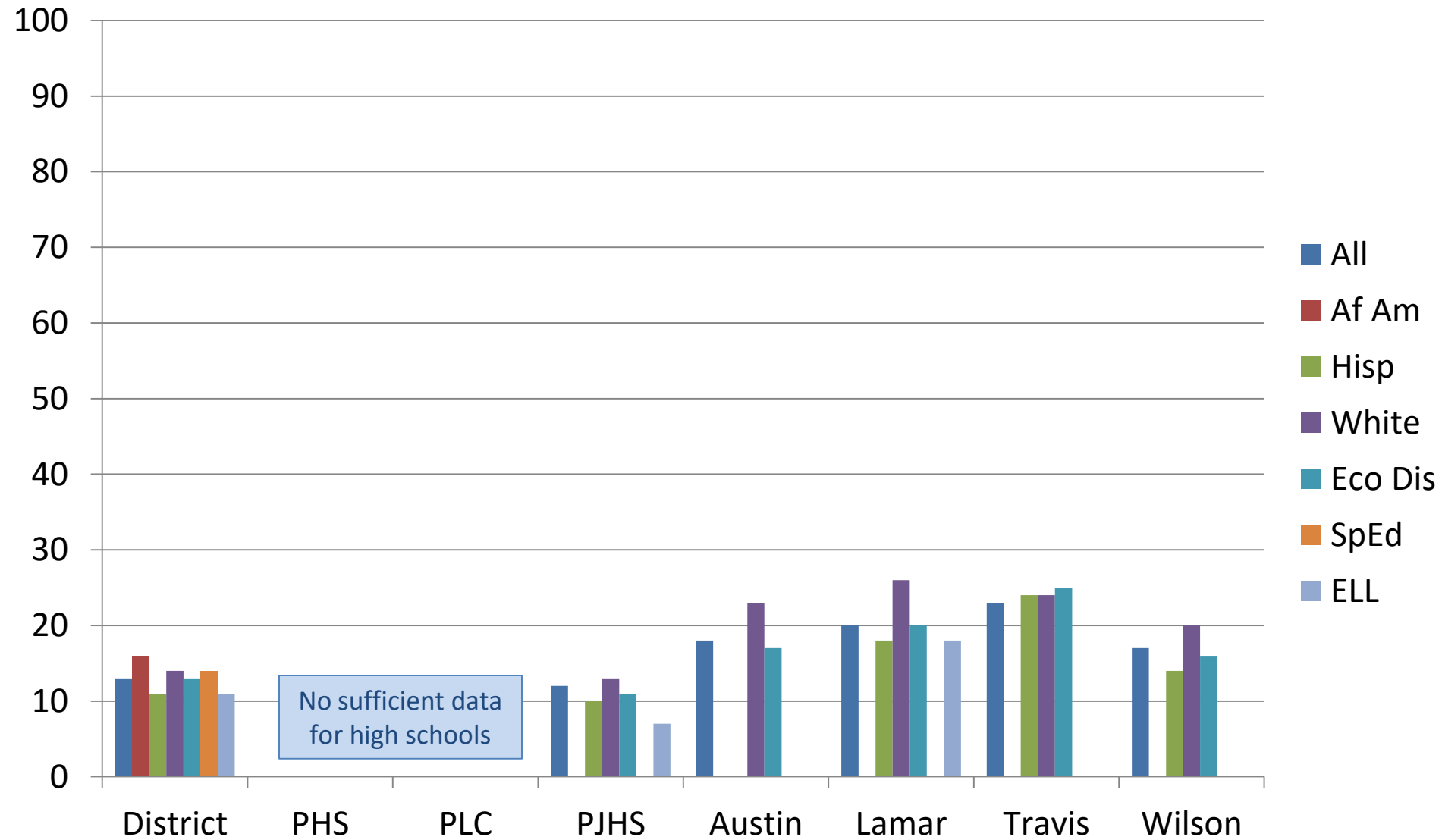


# STAAR Percent Exceeded Progress All Subjects

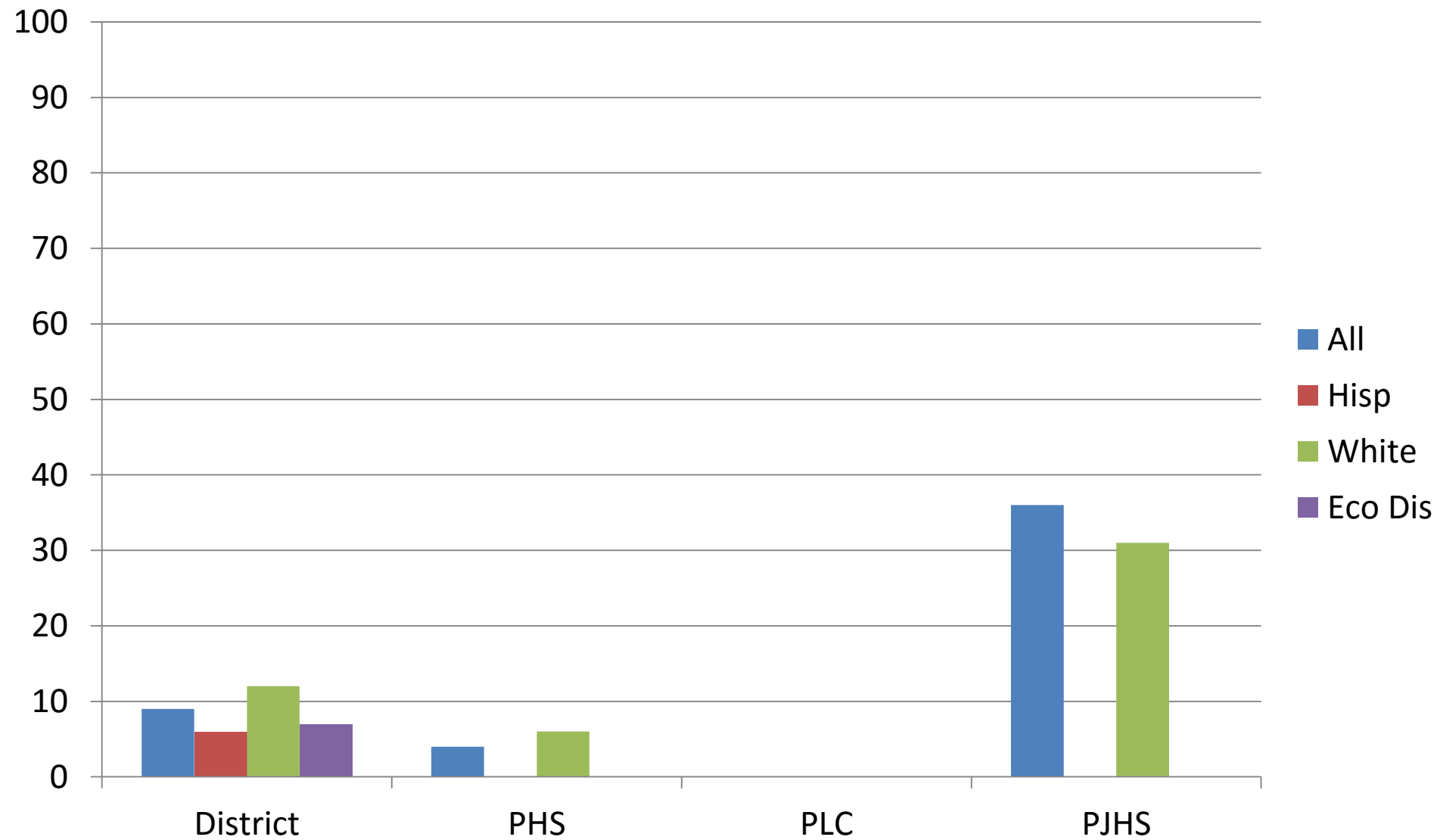




# STAAR Percent Exceeded Progress Reading



# STAAR Percent Exceeded Progress Math

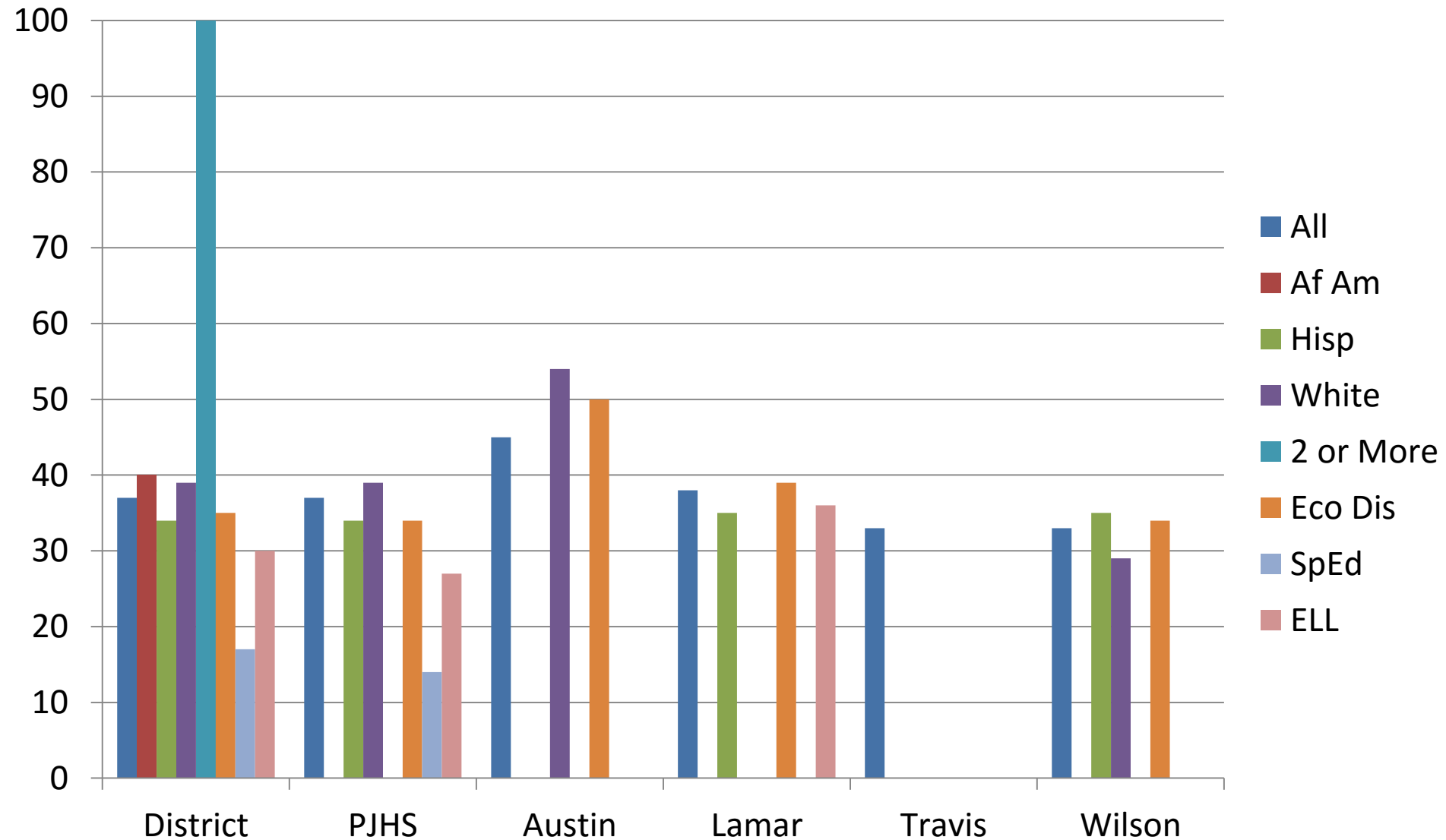




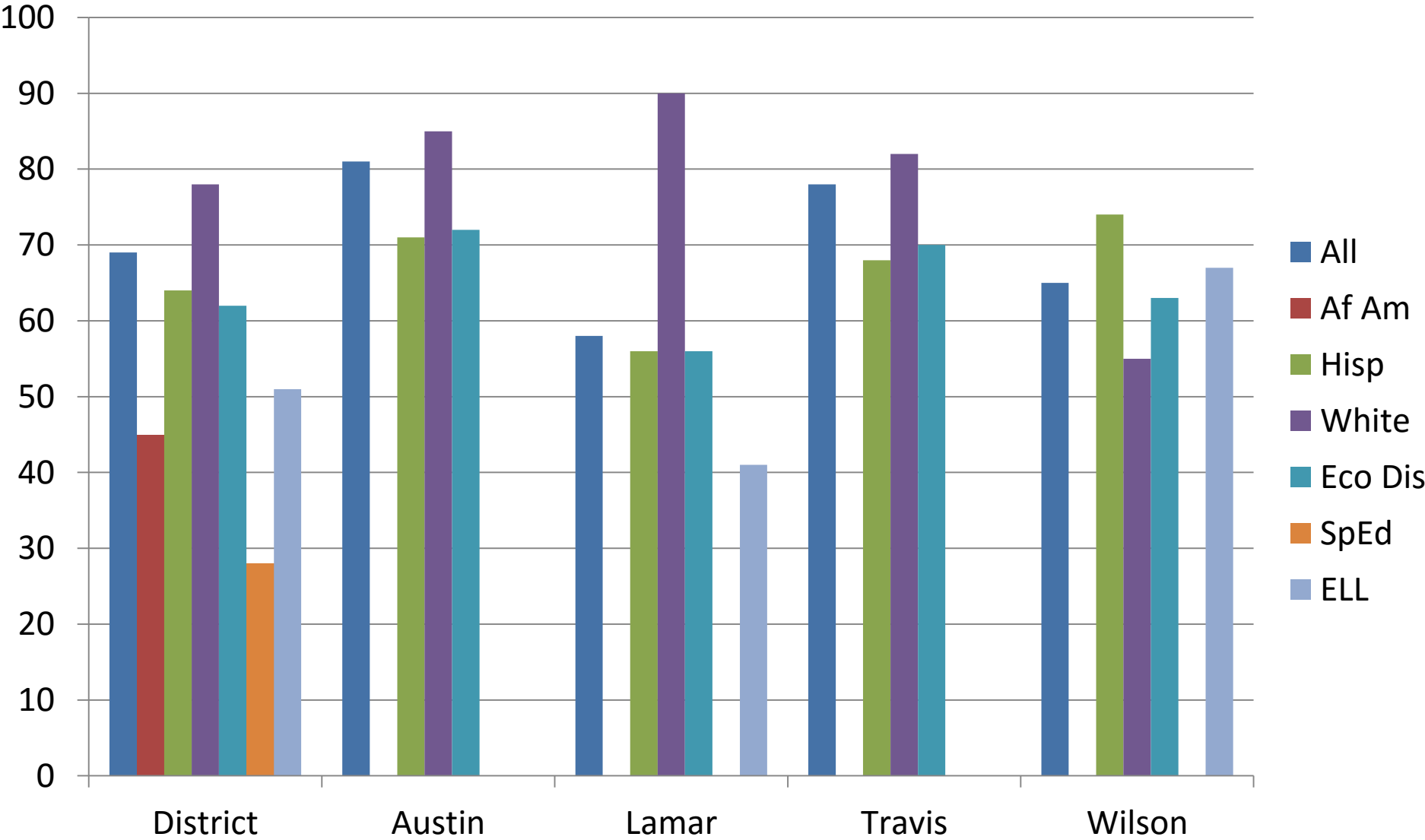
# 2014-15 Texas Academic Performance Report (TAPR)

- **Progress of Prior Year STAAR Failures**
  - Sum of Grades 4-8 Reading
  
- **Student Success Initiative**
  - Reported for Grade 5 & 8 Reading
    - Students Meeting Phase-in Level II Standard on First STAAR Administration
    - Students Requiring Accelerated Instruction
    - STAAR Cumulative Met Standard

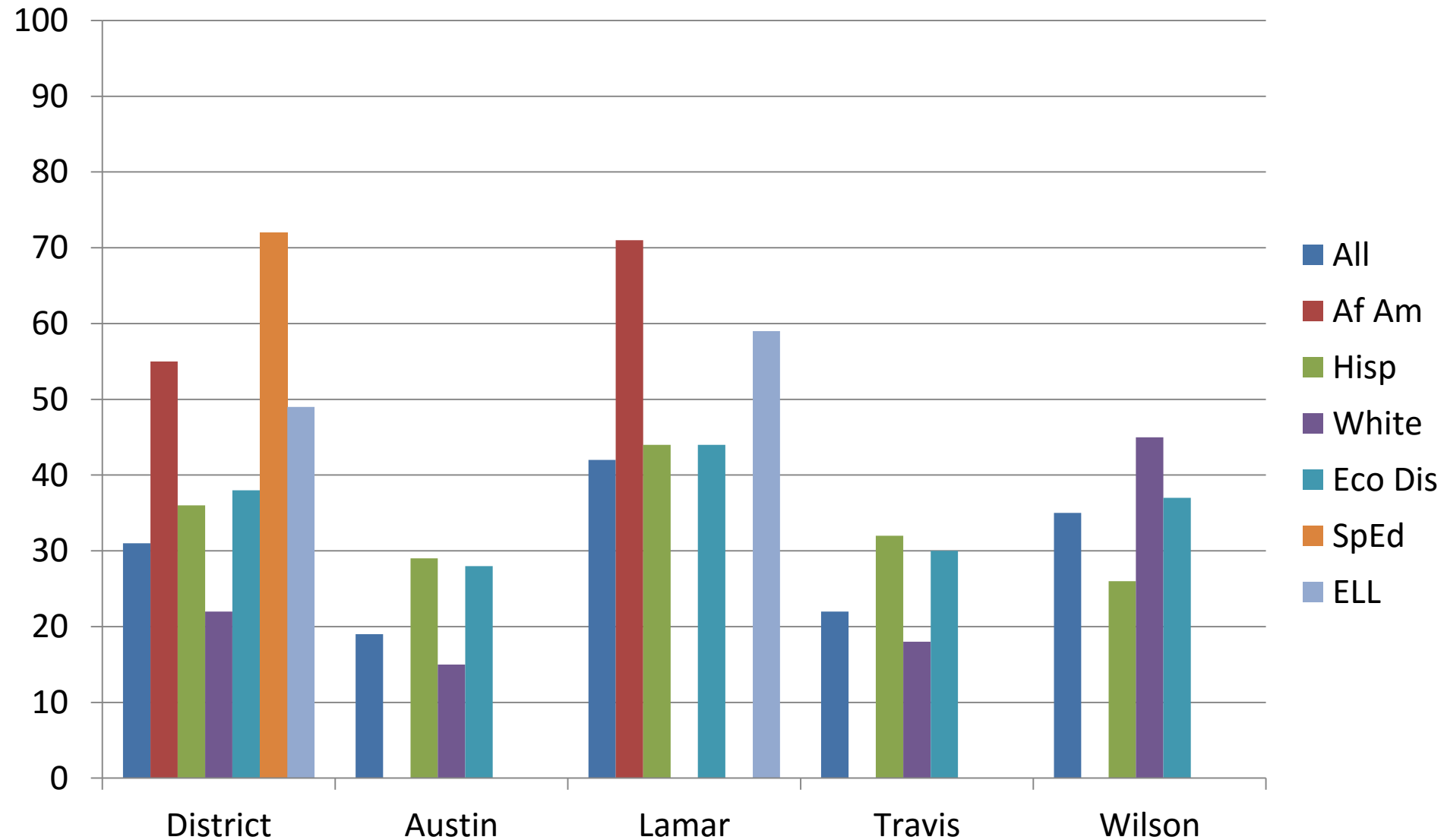
# Progress of Prior Year STAAR Failures Sum of Grades 4-8 - Reading



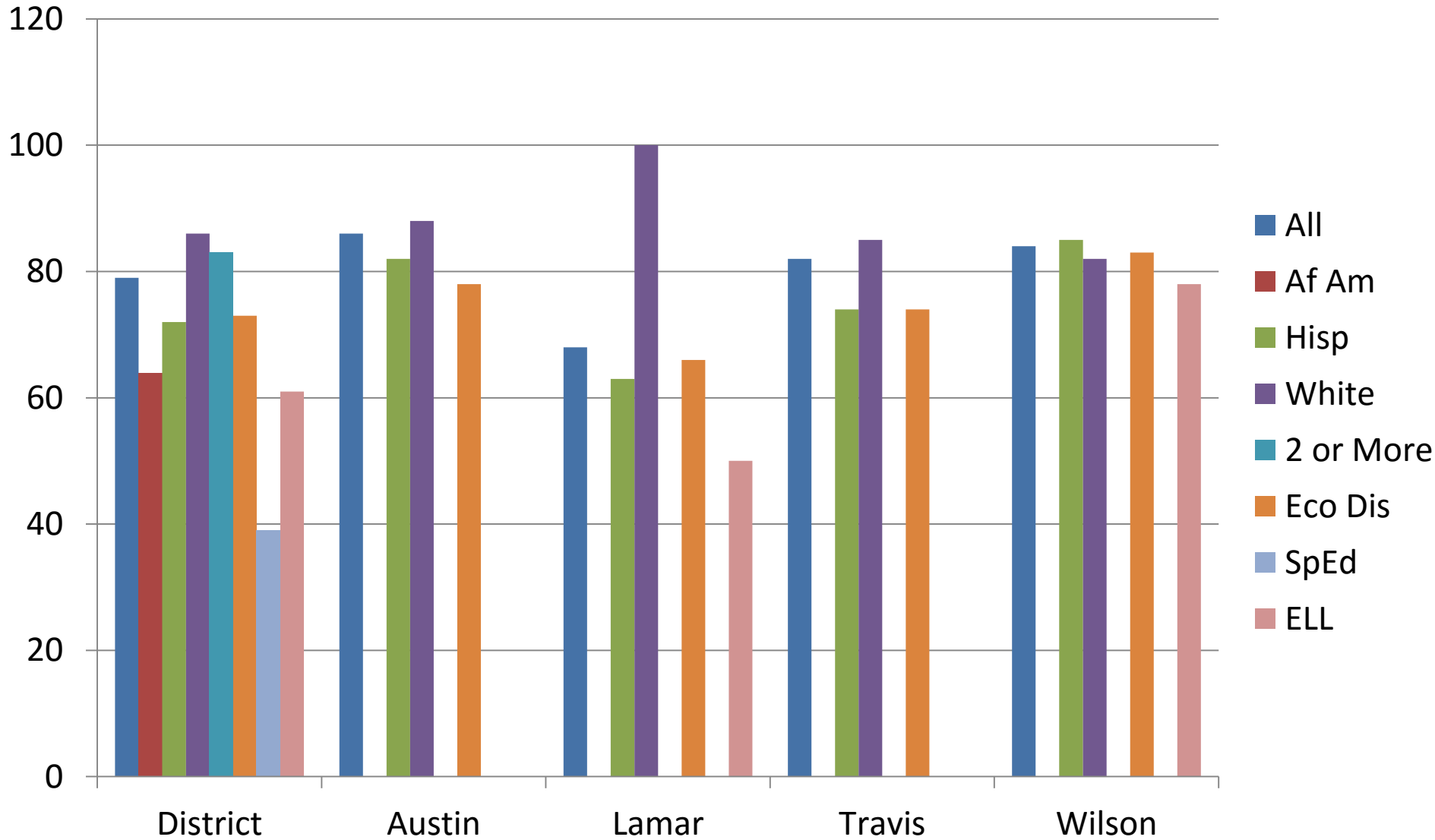
Student Success Initiative  
Students Meeting Phase-in Level II Standard  
First STAAR Administration  
Grade 5 Reading



# Student Success Initiative Students Requiring Accelerated Instruction Grade 5 Reading

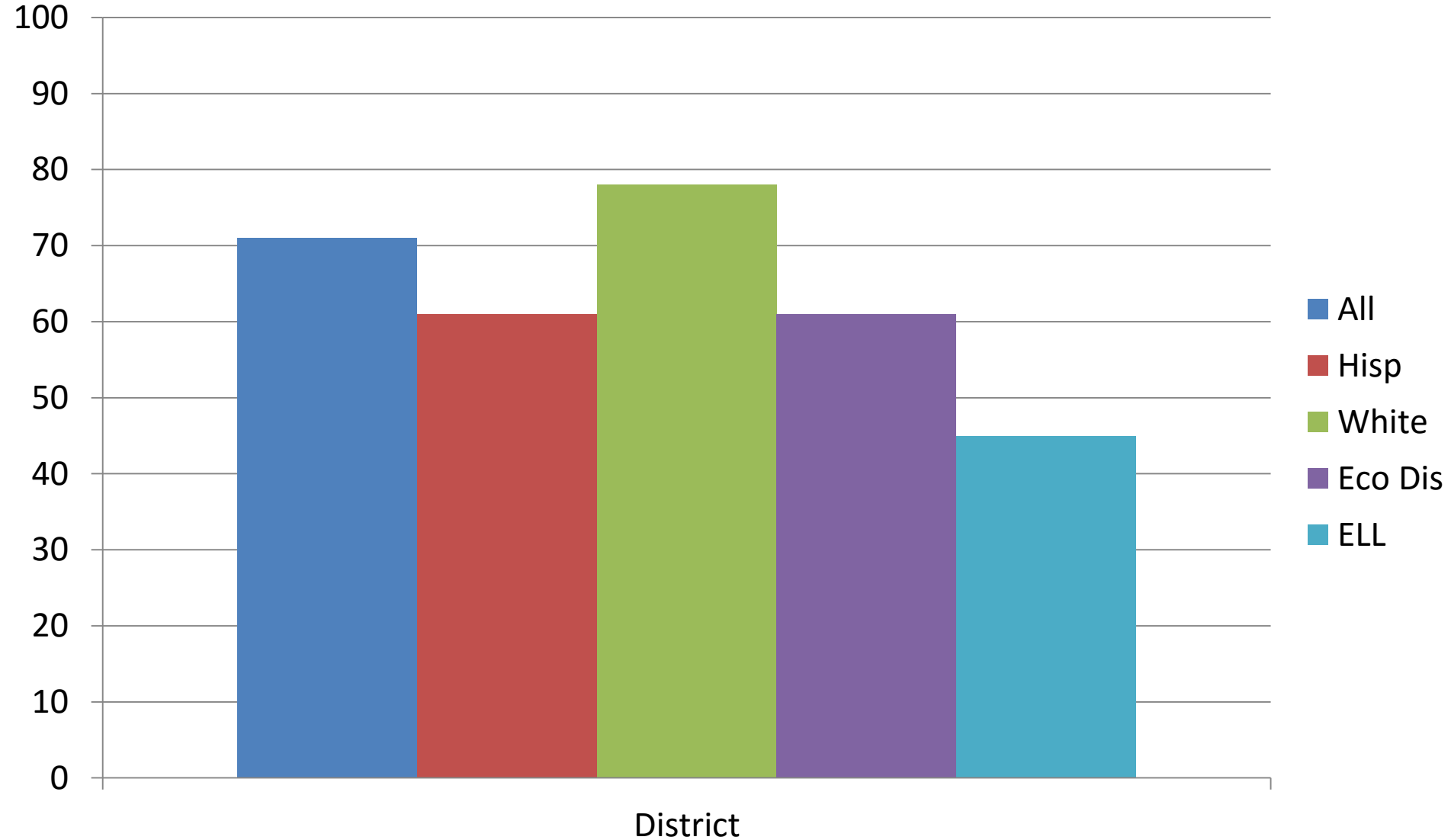


# Student Success Initiative STAAR Cumulative Met Standard Grade 5 Reading

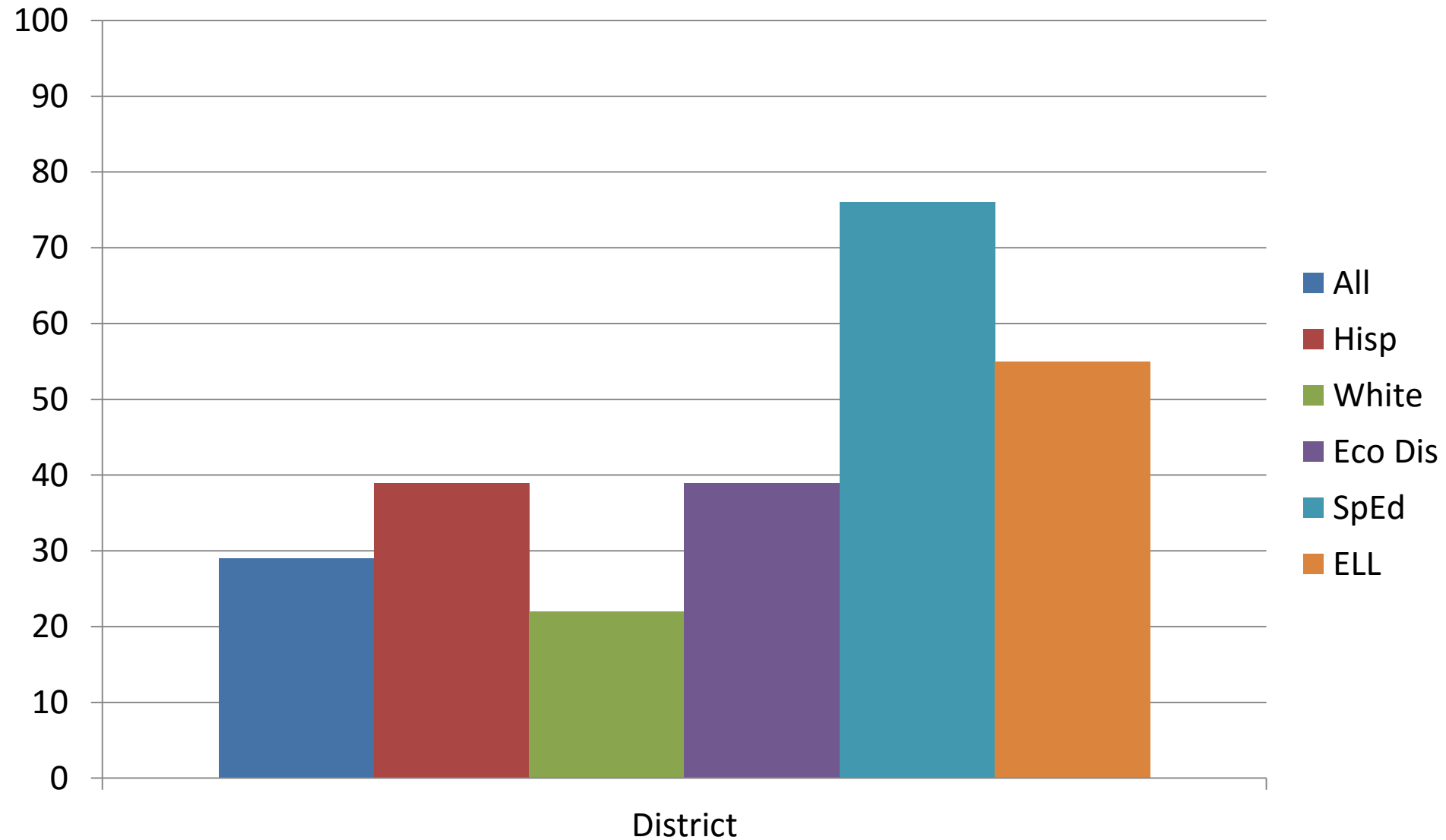




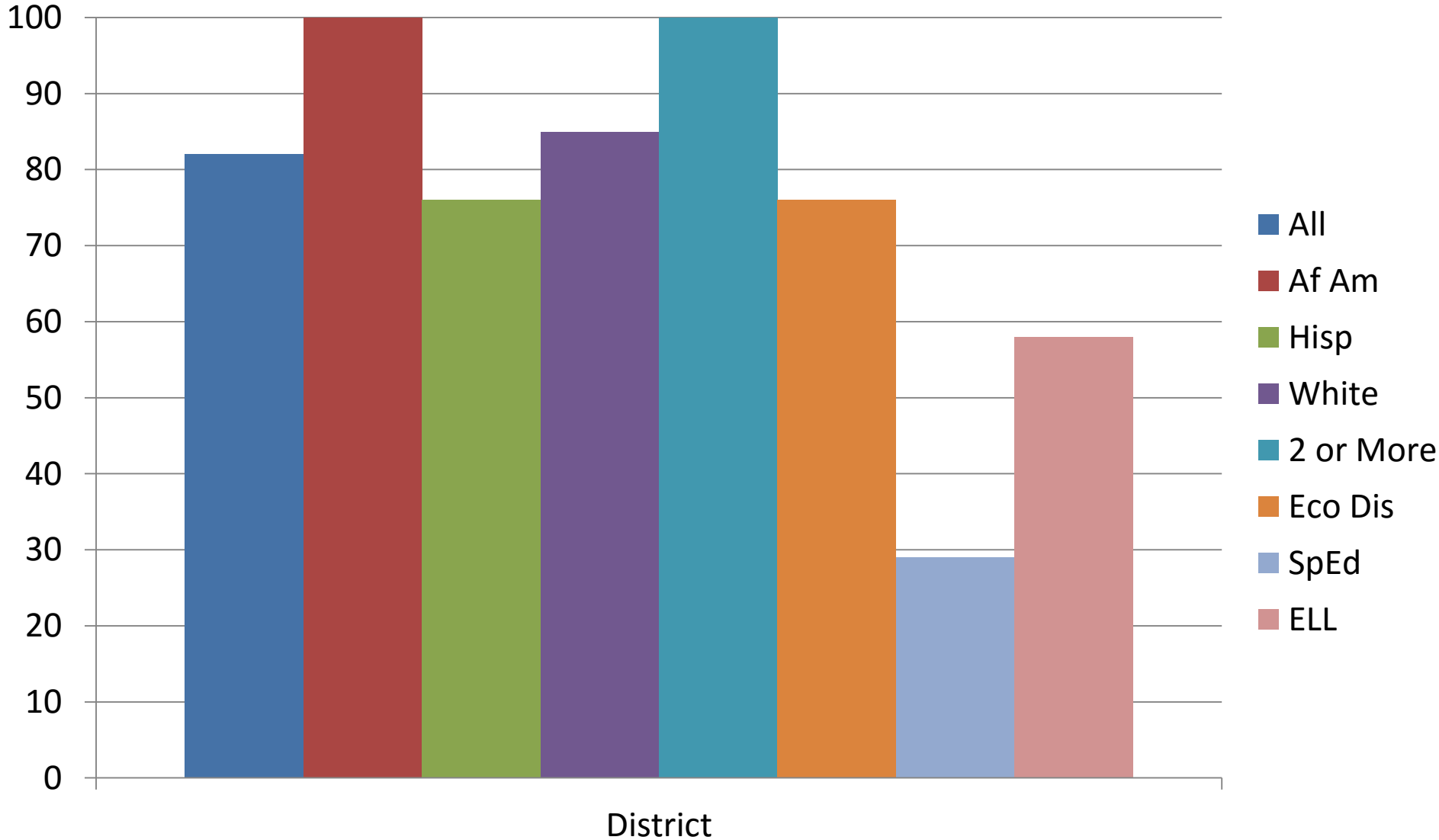
Student Success Initiative  
Students Meeting Phase-in Level II Standard  
First STAAR Administration  
Grade 8 Reading



# Student Success Initiative Students Requiring Accelerated Instruction Grade 8 Reading



# Student Success Initiative STAAR Cumulative Met Standard Grade 8 Reading



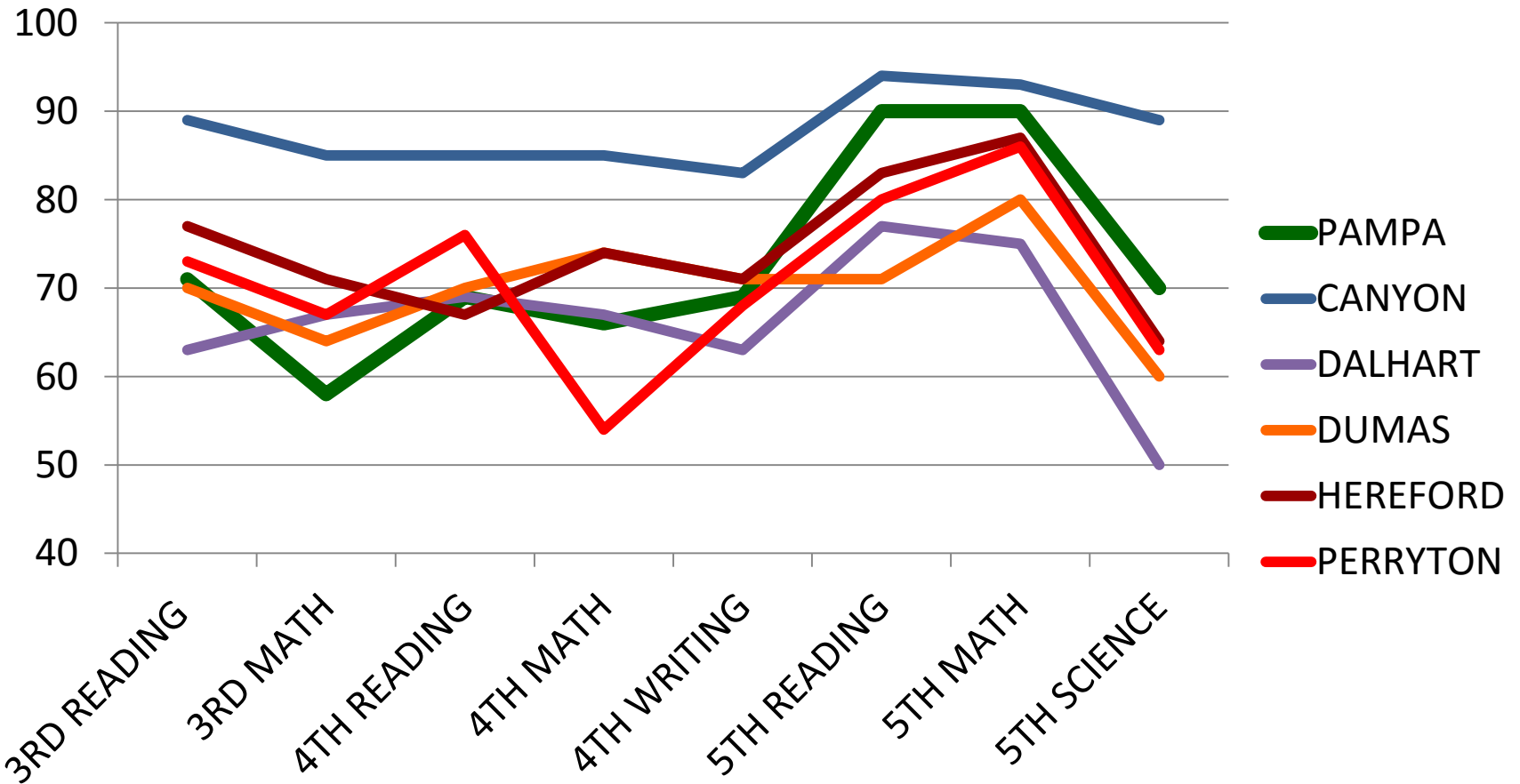
# Regional Comparison

- 2013-2014
- 2014-2015

# Regional Comparison

## STAAR Percent at Phase In Satisfactory Standard or Above

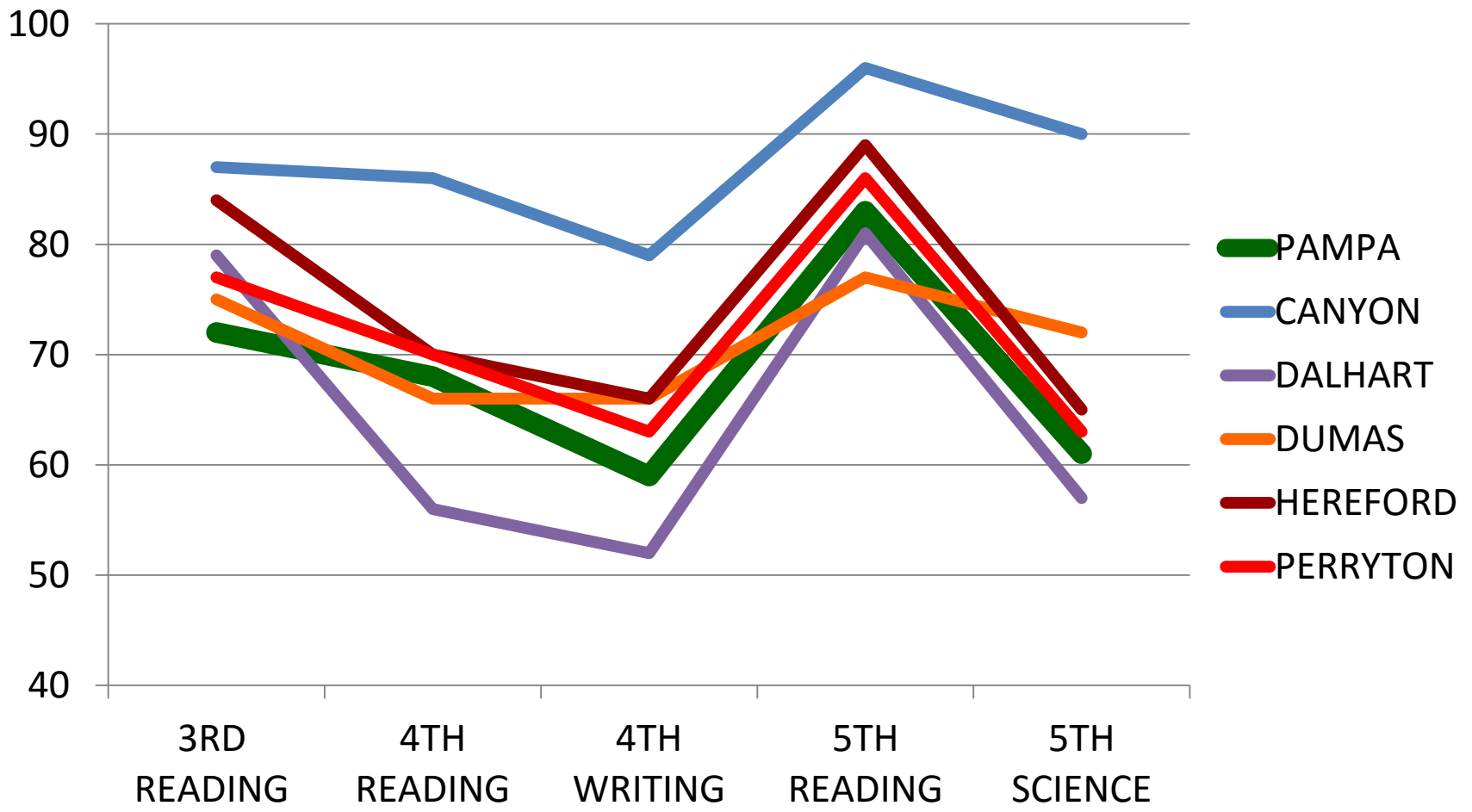
2013-2014



# Regional Comparison

## STAAR Percent at Phase In Satisfactory Standard or Above

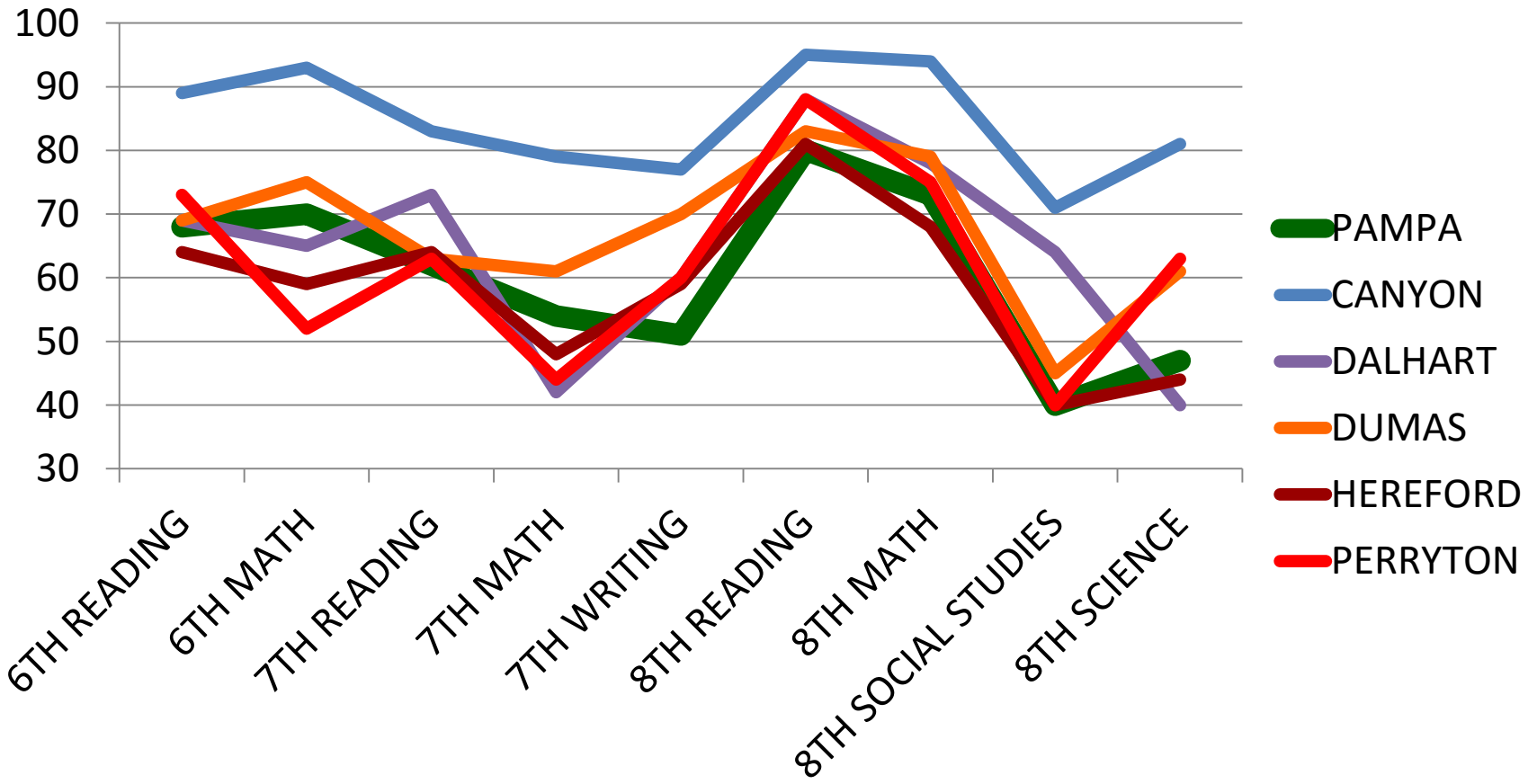
2014-2015



# Regional Comparison

## STAAR Percent at Phase In Satisfactory Standard or Above

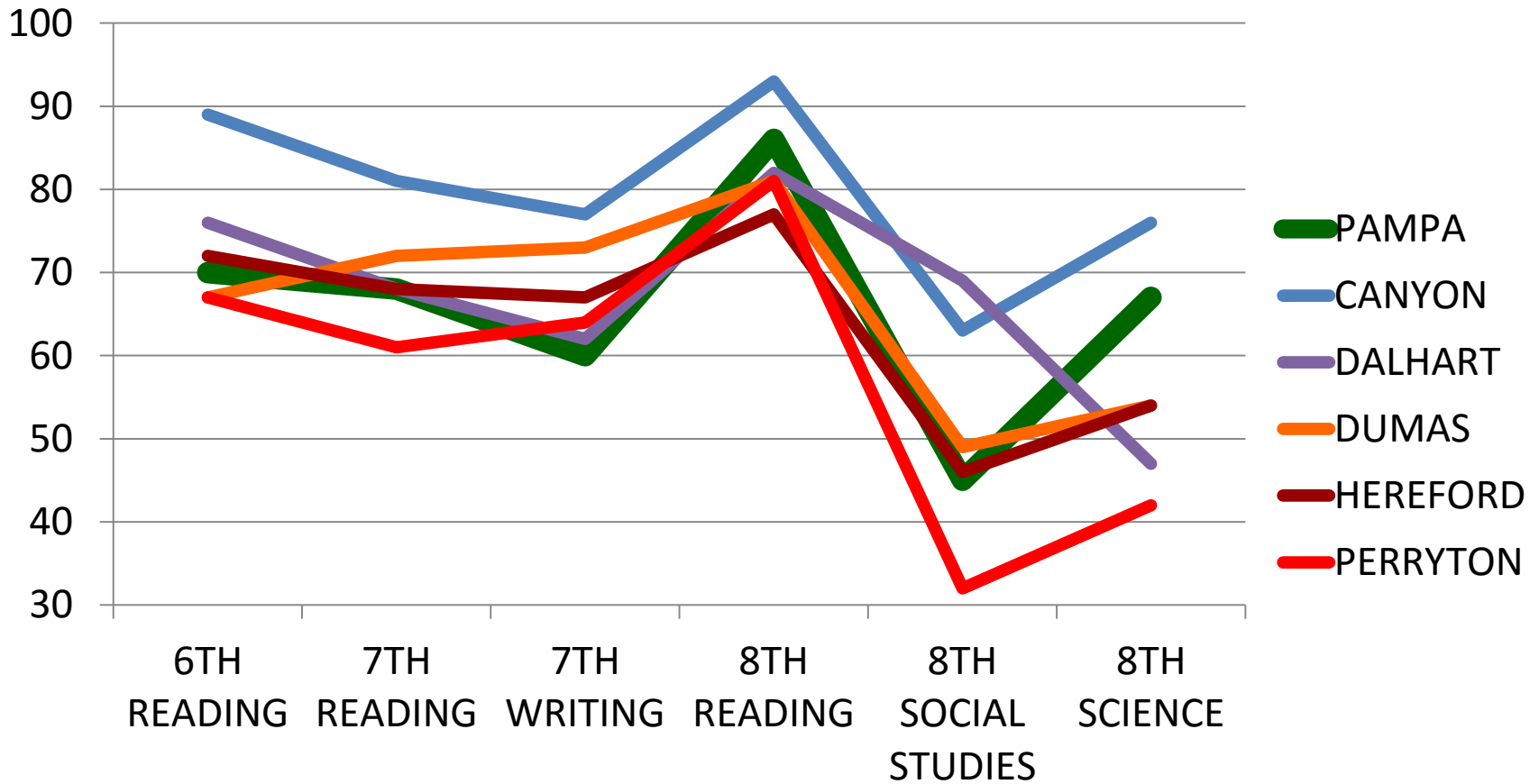
2013-2014



# Regional Comparison

## STAAR Percent at Phase In Satisfactory Standard or Above

2014-2015

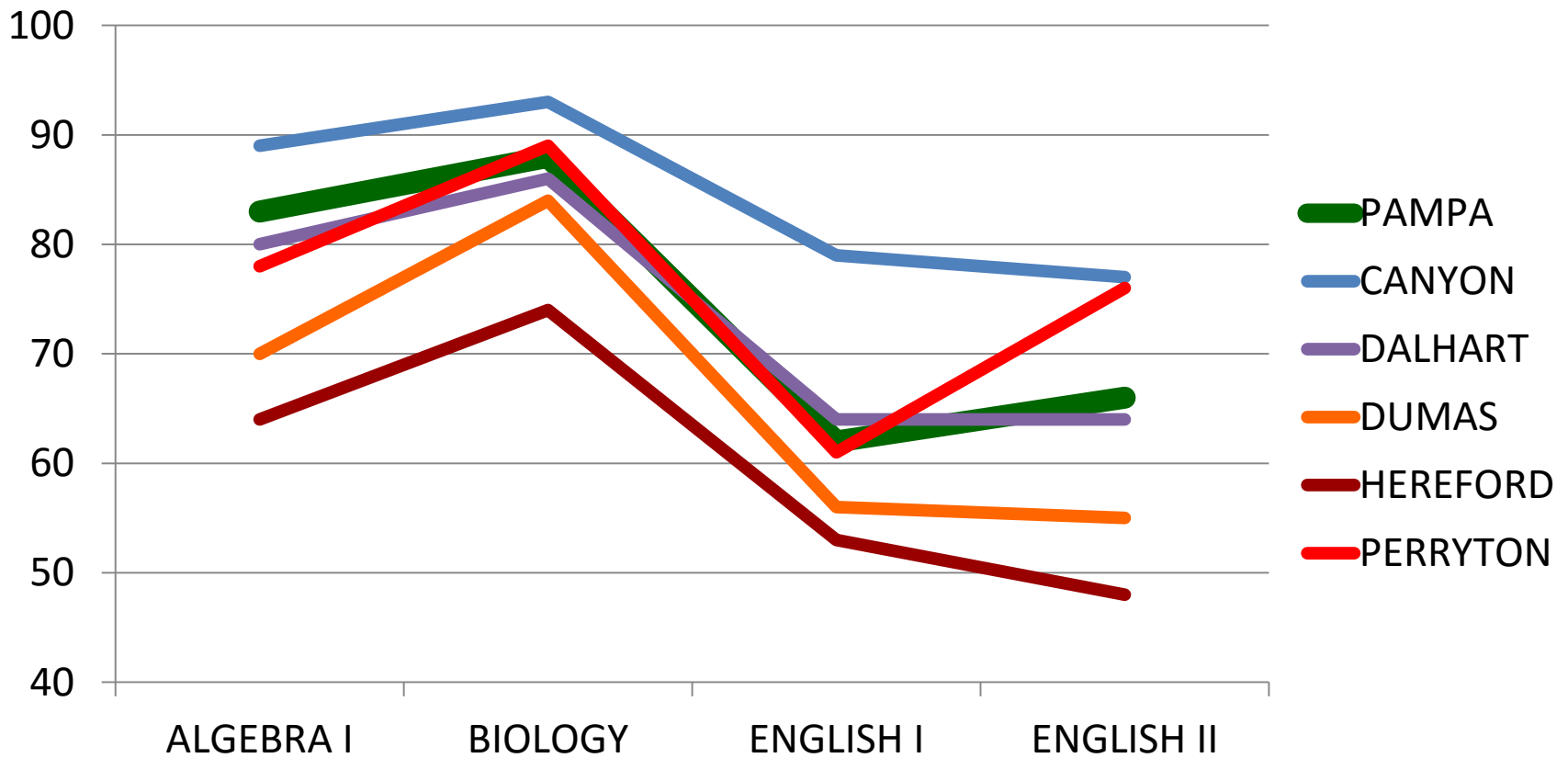




# Regional Comparison

## STAAR Percent at Phase In Satisfactory Standard or Above

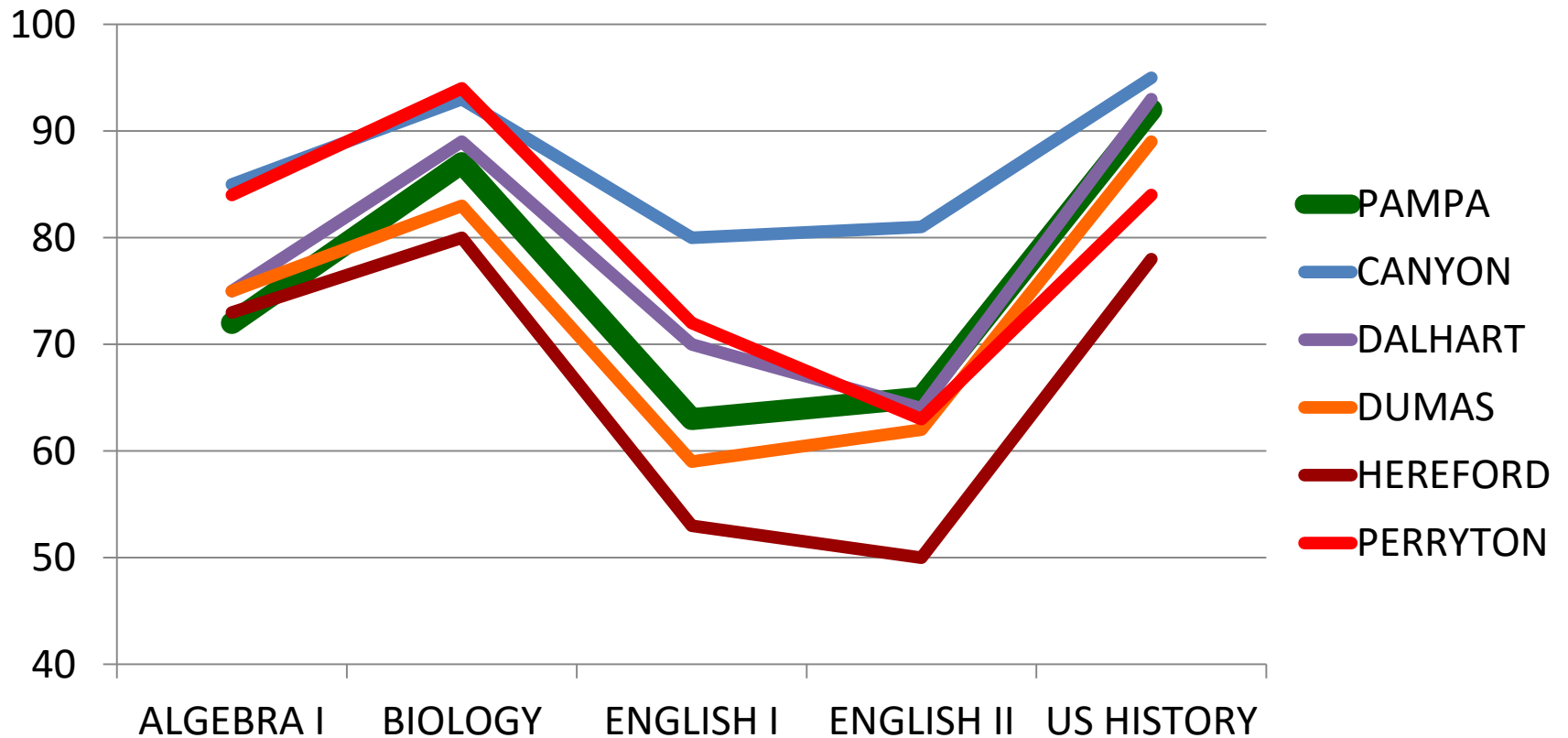
2013-2014



# Regional Comparison

## STAAR Percent at Phase In Satisfactory Standard or Above

2014-2015



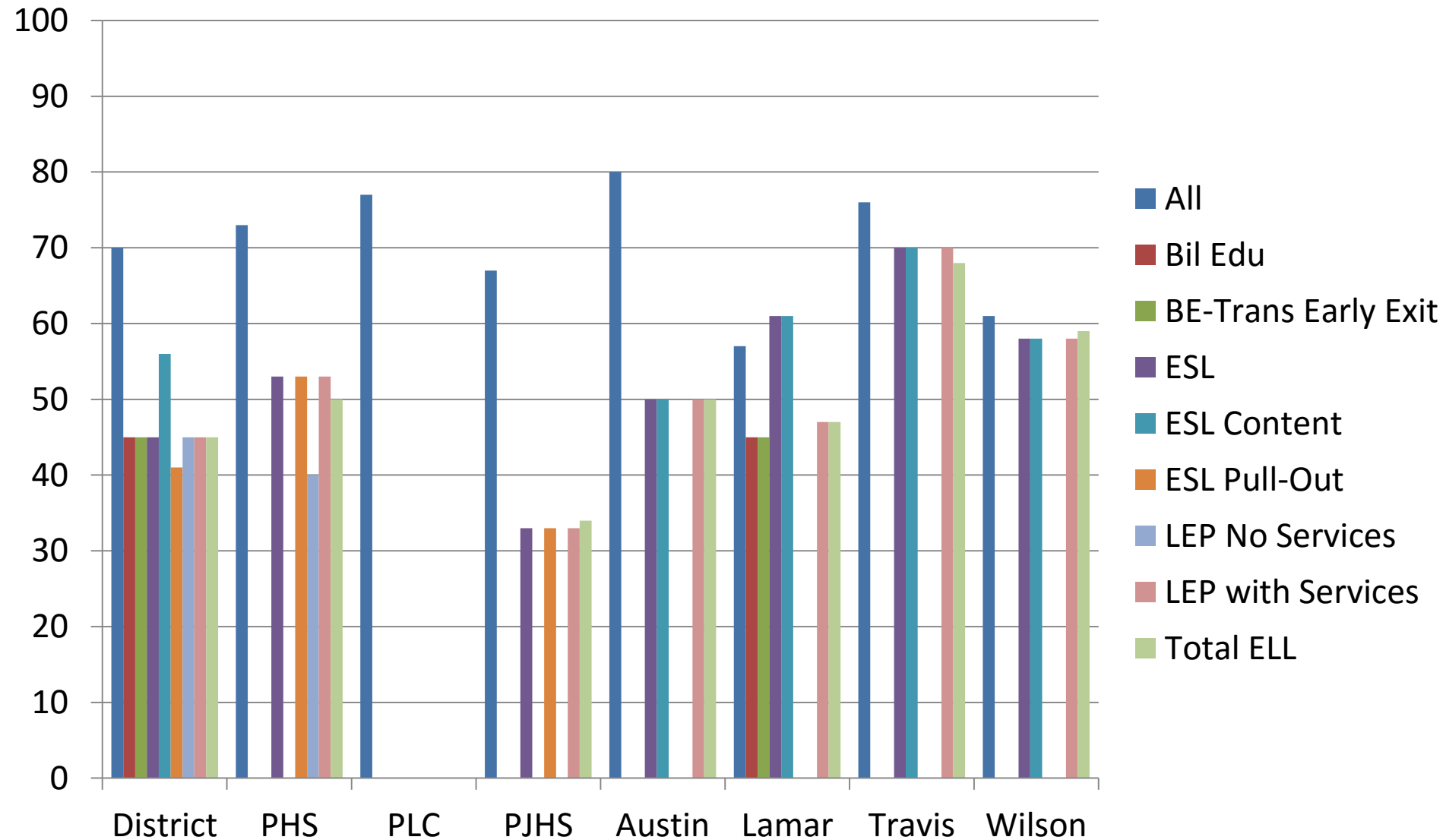
# 2014-15 Texas Academic Performance Report (TAPR)

- **Bilingual Education/English as a Second Language Report**

- STAAR Summed Across Grades by All Subjects, Reading, Math, Writing, Science and Social Studies for:
  - Percent at Phase-in Satisfactory Standard or above
  - Percent at Postsecondary Readiness Standard
  - Percent at Advanced Standard
- STAAR Percent Met or Exceeded Progress
  - Summed across grades for Reading, Math, and Writing
- STAAR Percent Exceeded Progress
  - Summed across grades for Reading , Math and Writing
- Progress of Prior Year STAAR Failures
  - Sum of Grades 4-8 Reading

# BE/ESL

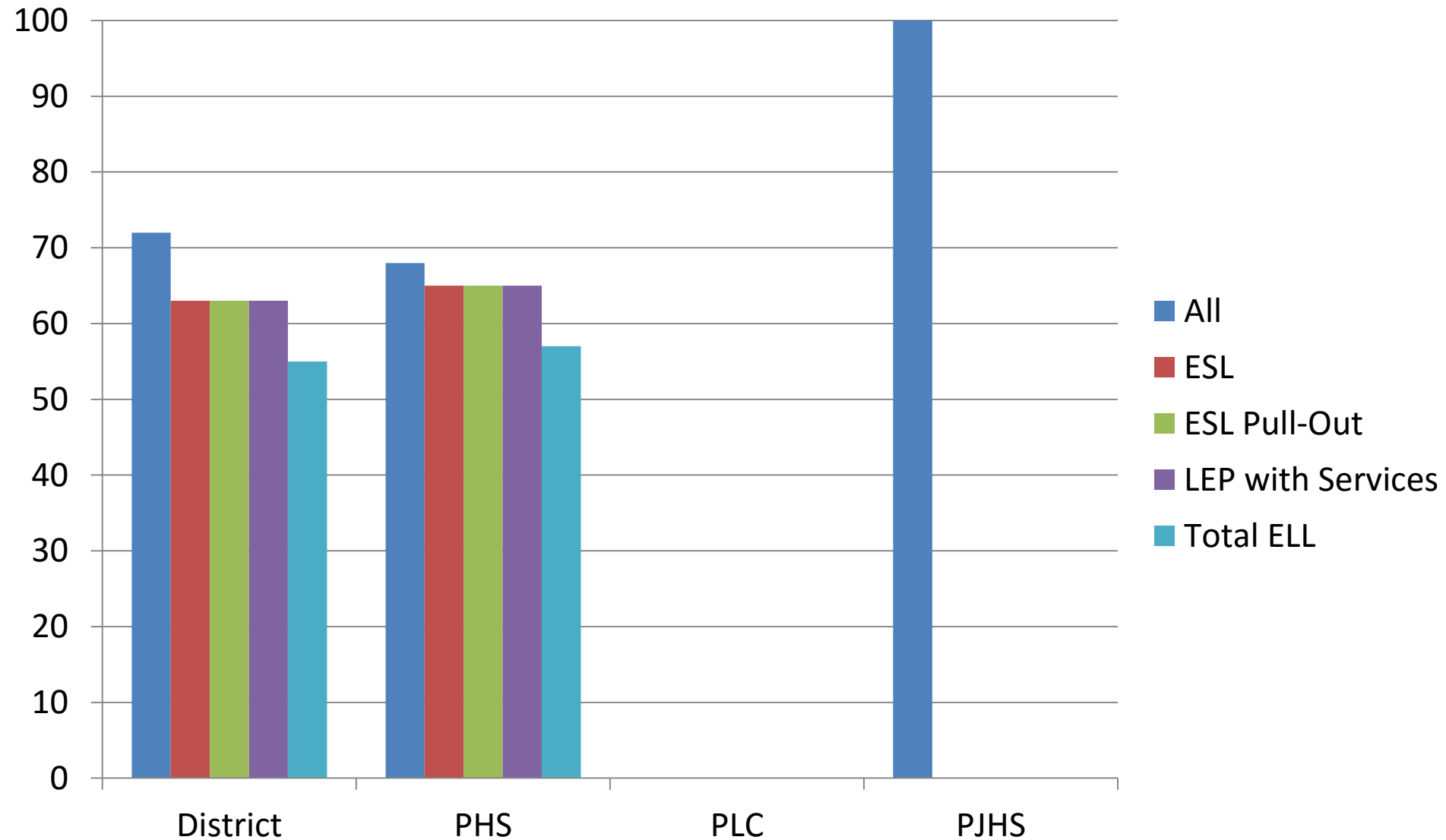
## STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels – All Subjects





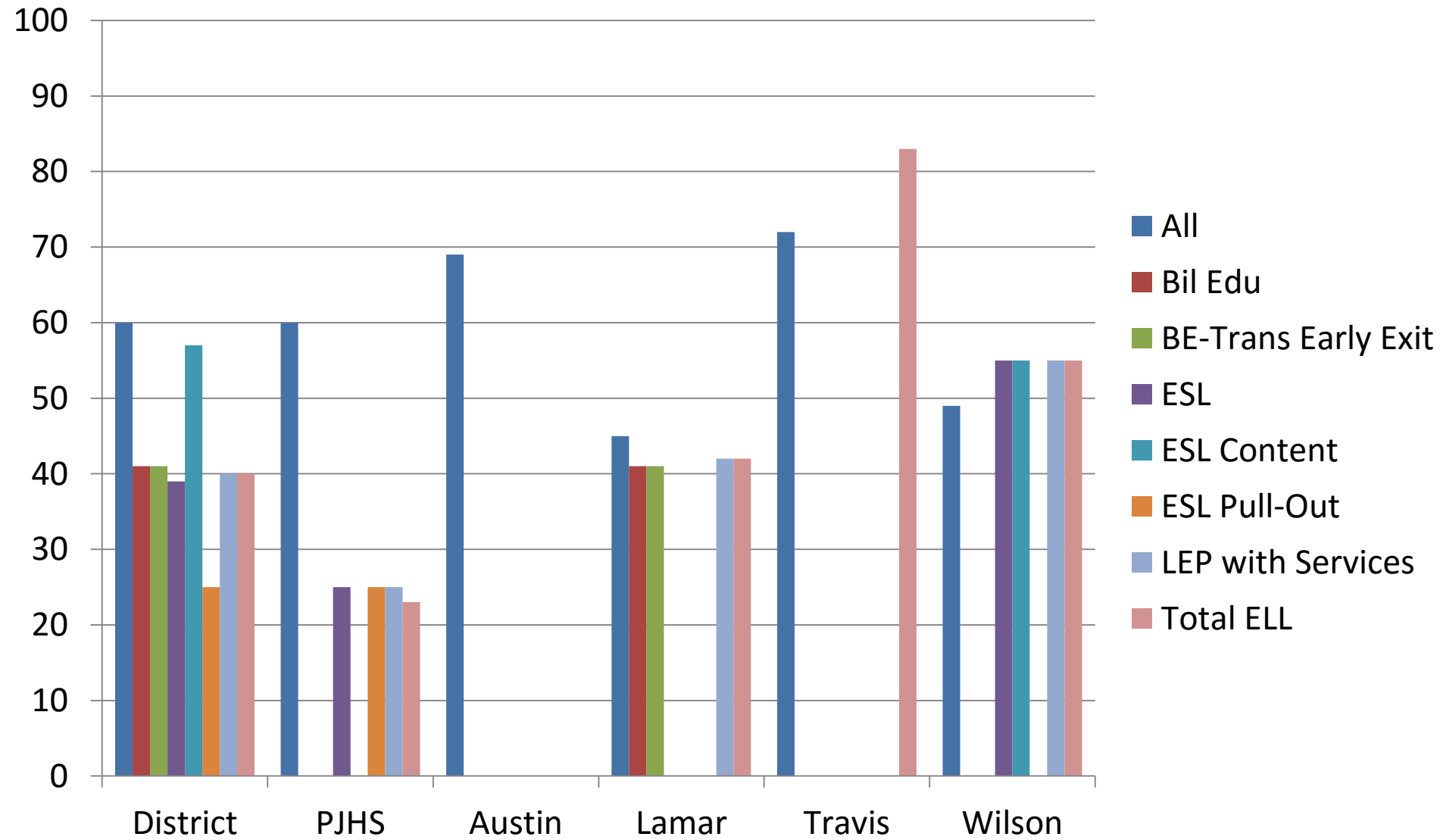
# BE/ESL

## STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels - Math



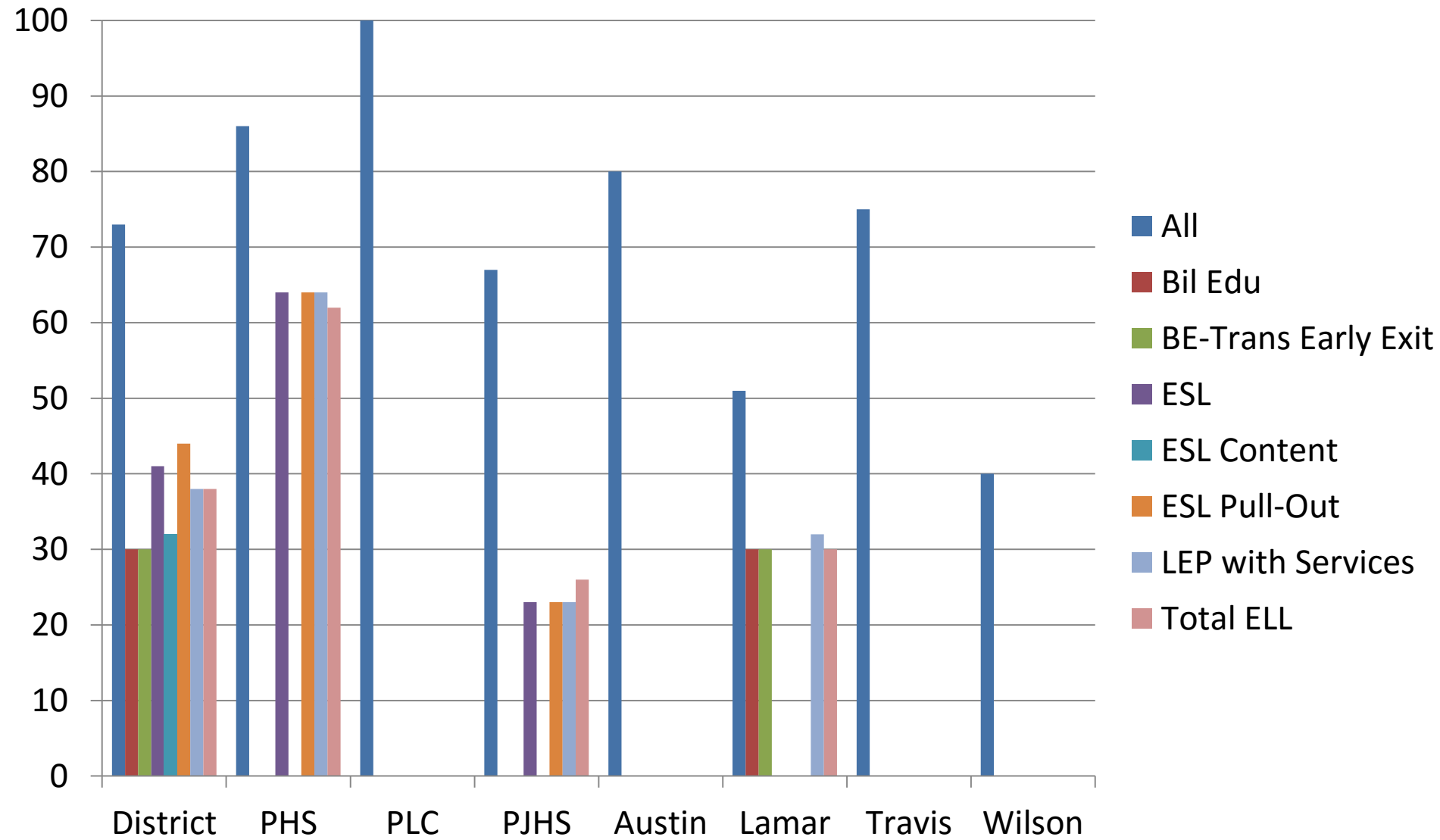
# BE/ESL

## STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels - Writing



# BE/ESL

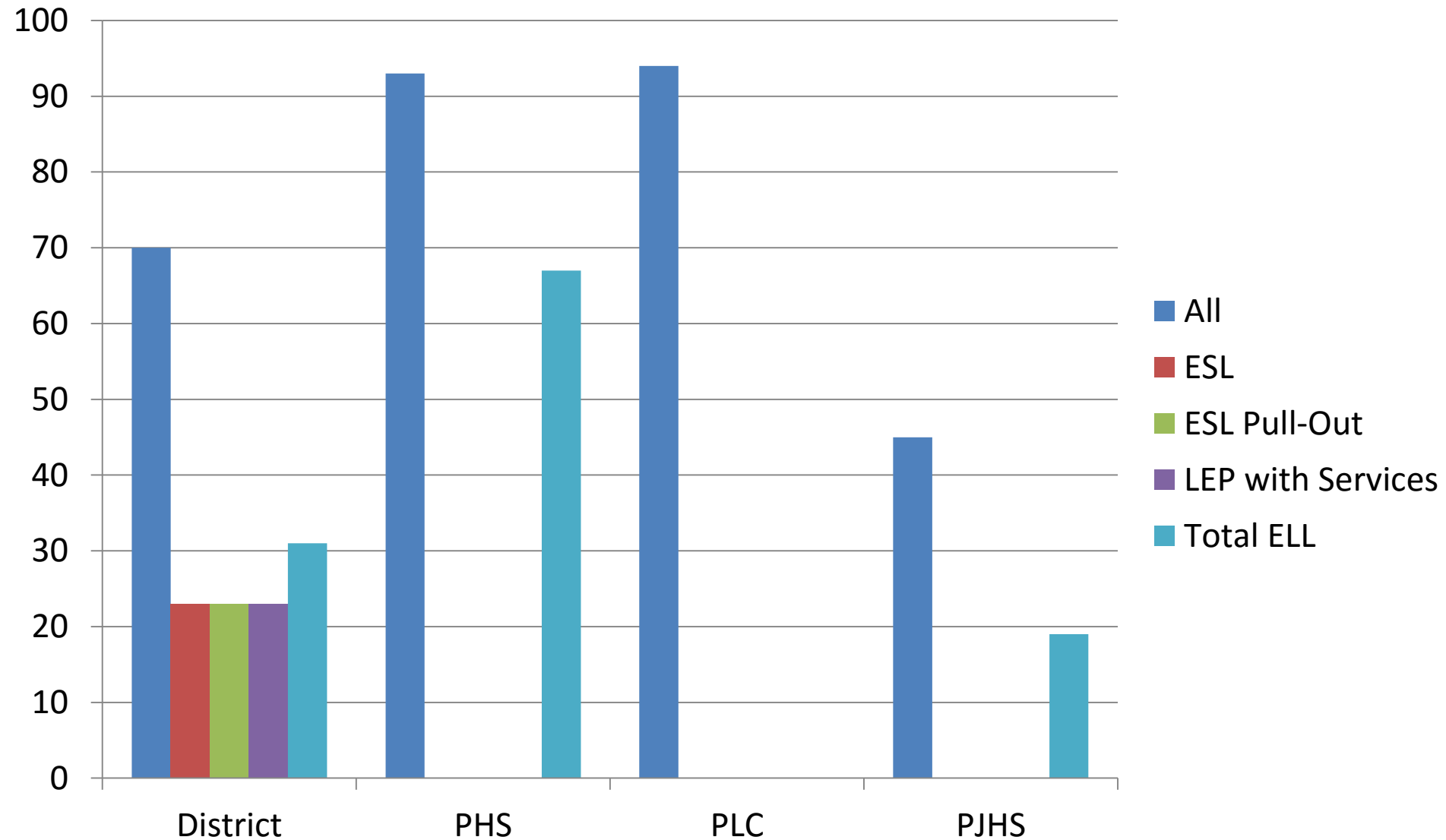
## STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels - Science





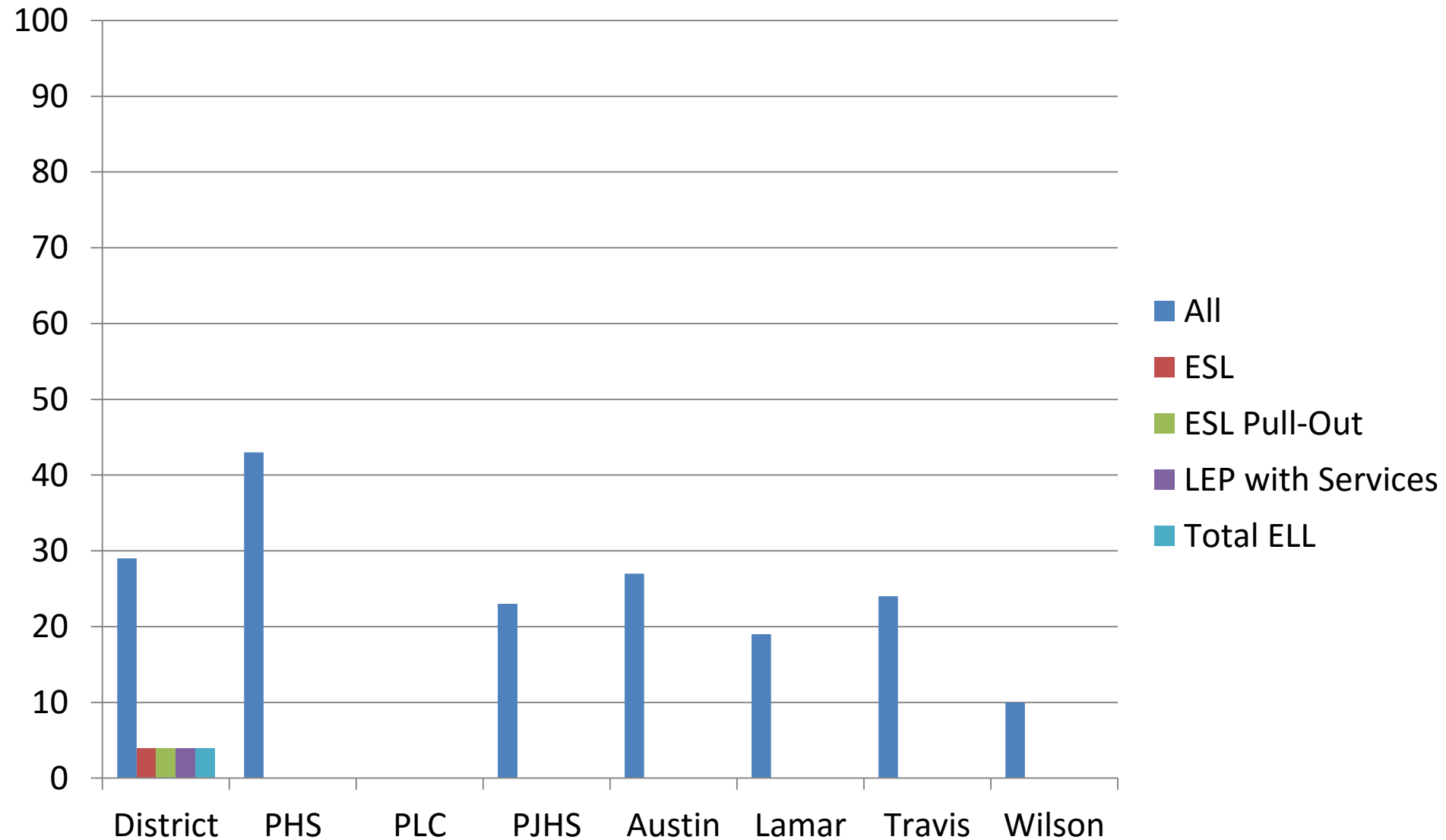
# BE/ESL

## STAAR Percent at Phase-in Satisfactory Standard or Above Summed Across All Grade Levels – Social Studies



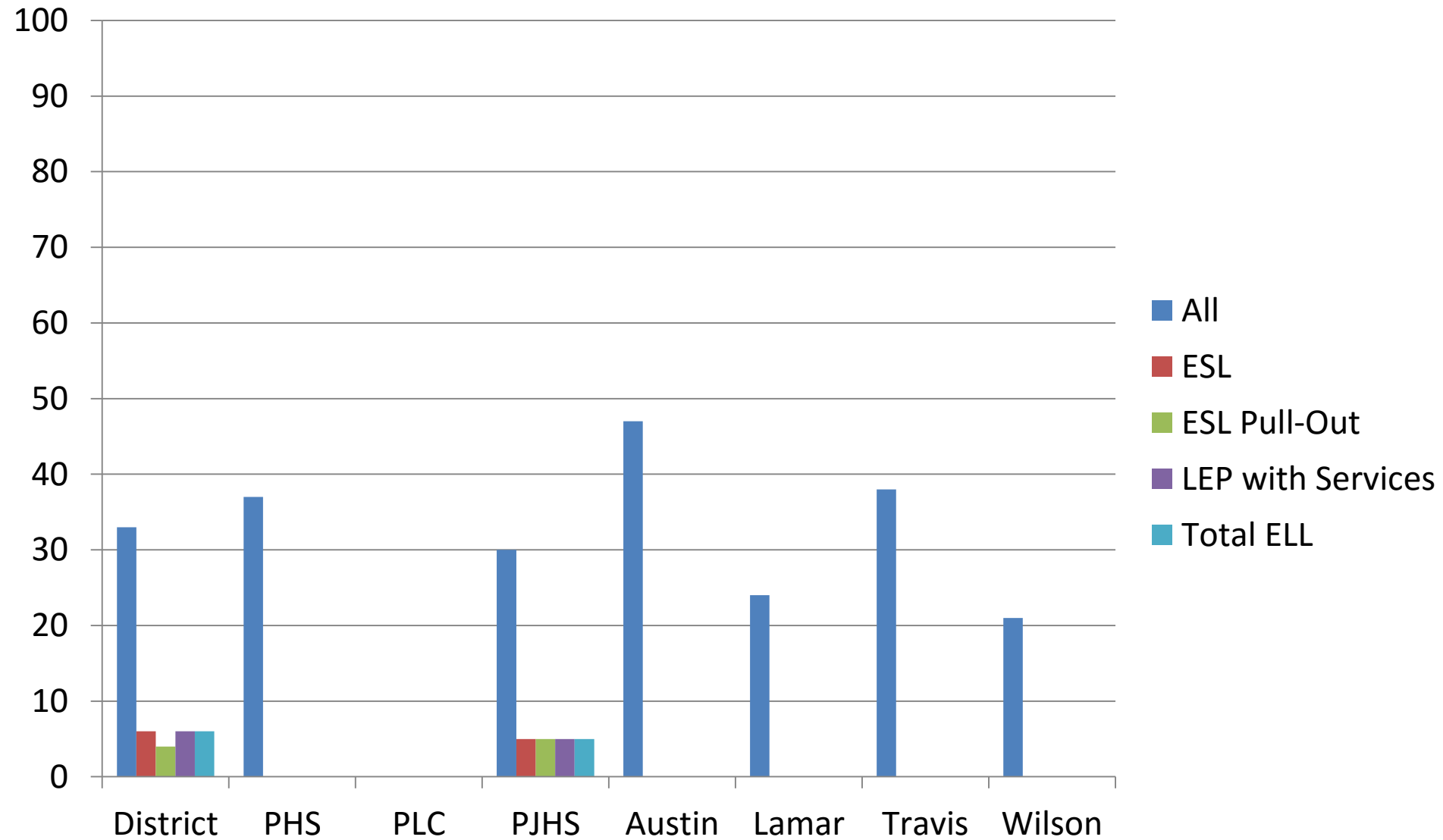
# BE/ESL

## STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels – Two or More Subjects



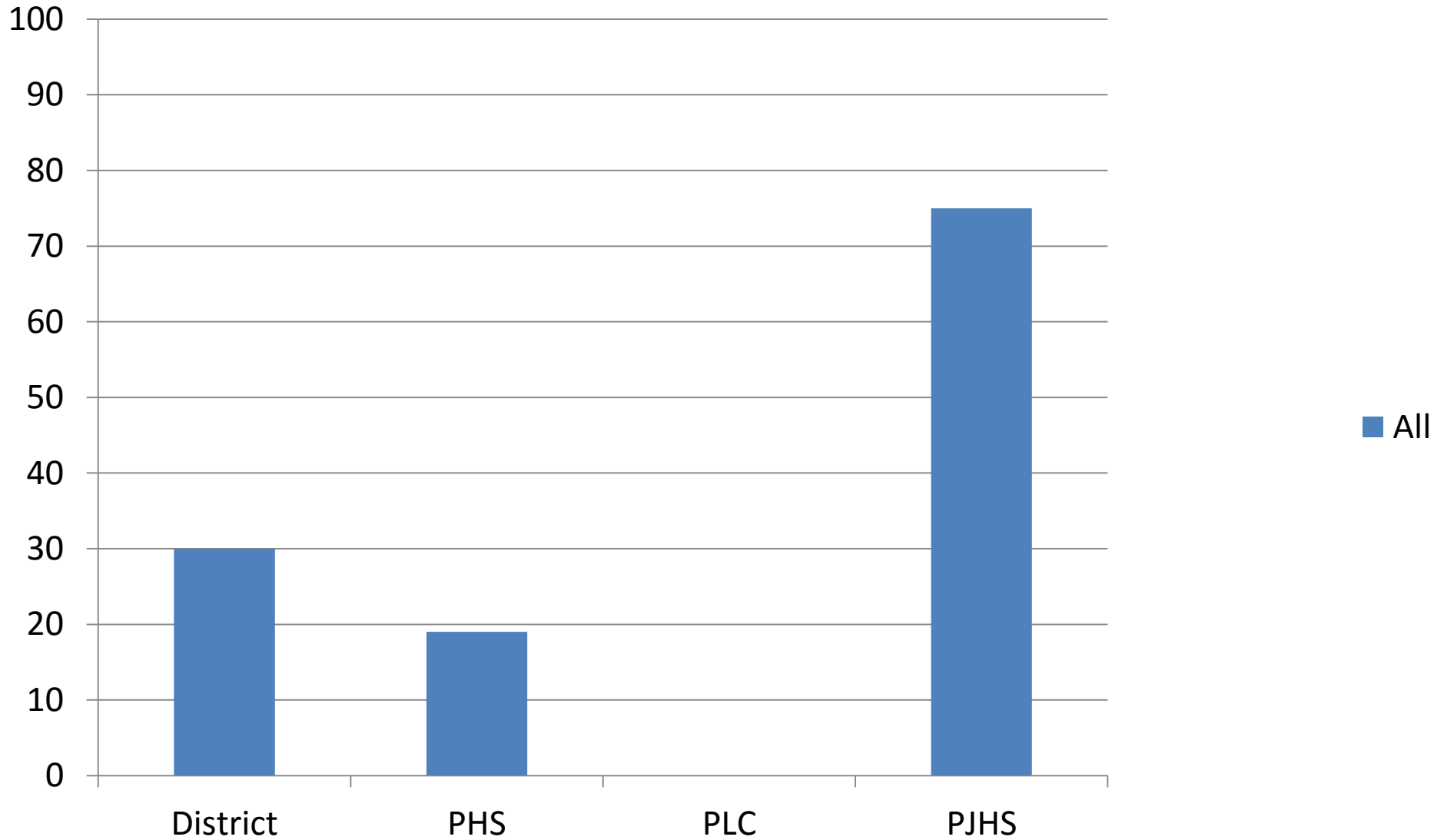
# BE/ESL

## STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels - Reading



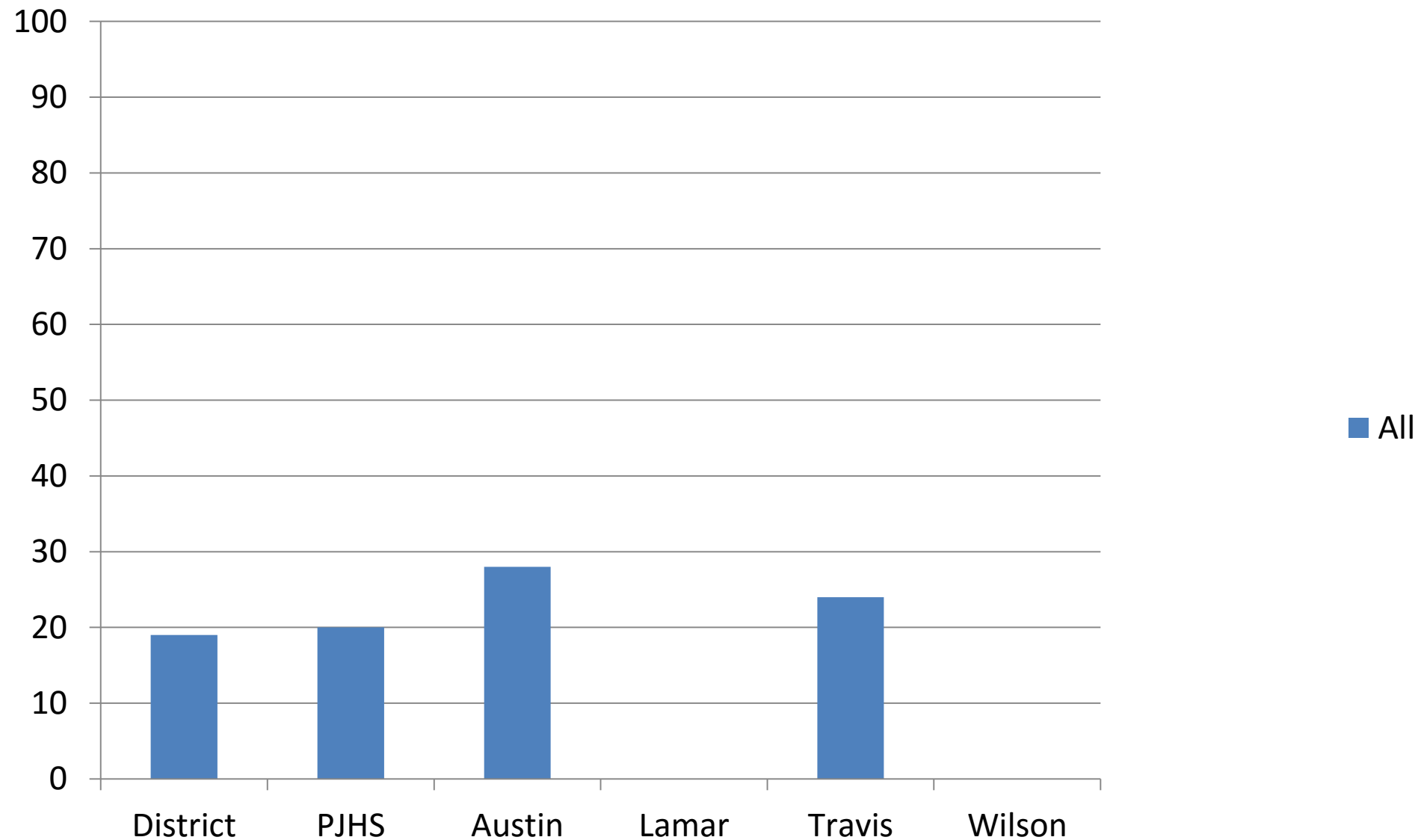
# BE/ESL

## STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels - Math



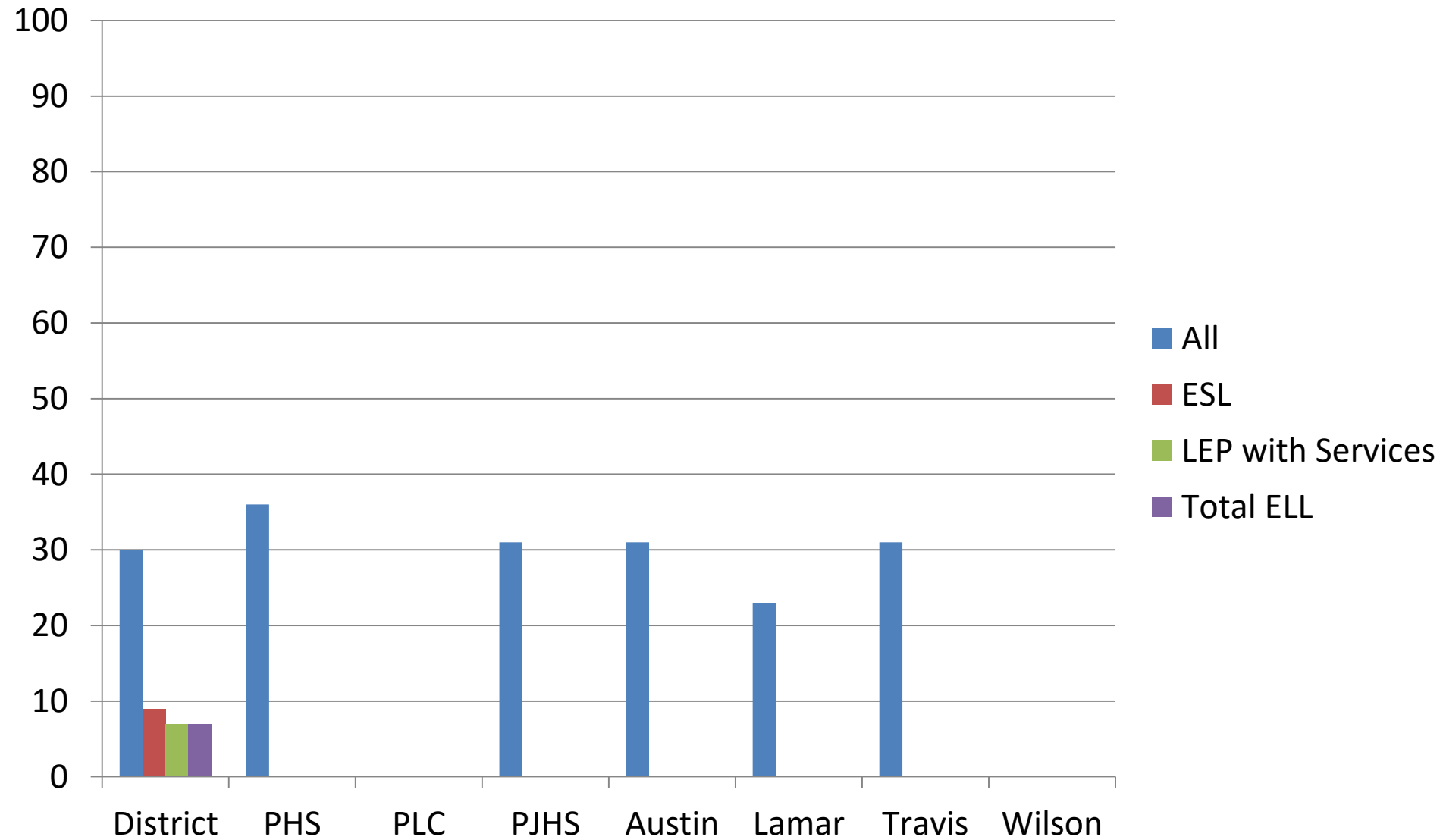
# BE/ESL

## STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels - Writing

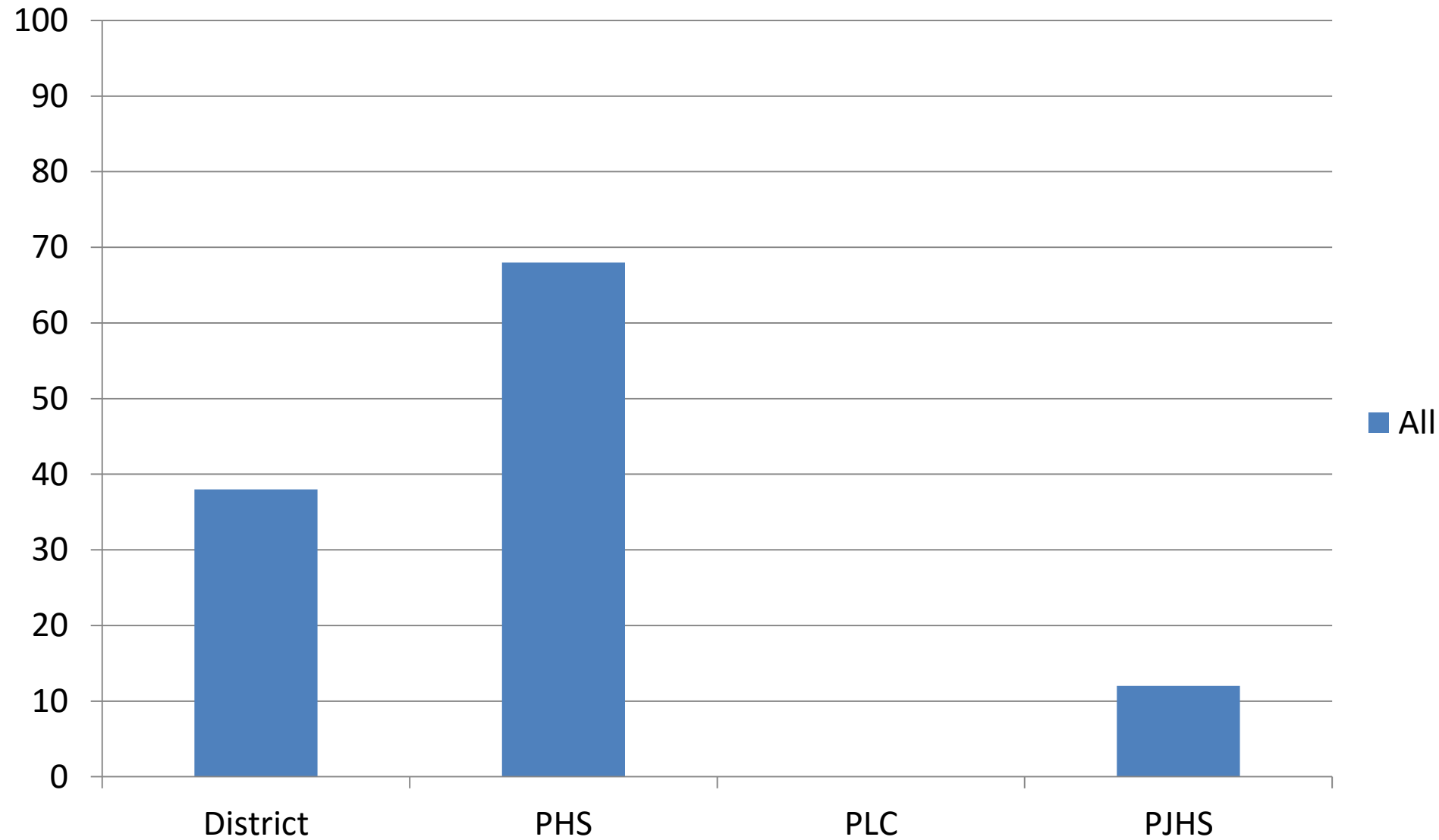


# BE/ESL

## STAAR Percent at Postsecondary Readiness Standard Summed Across All Grade Levels - Science

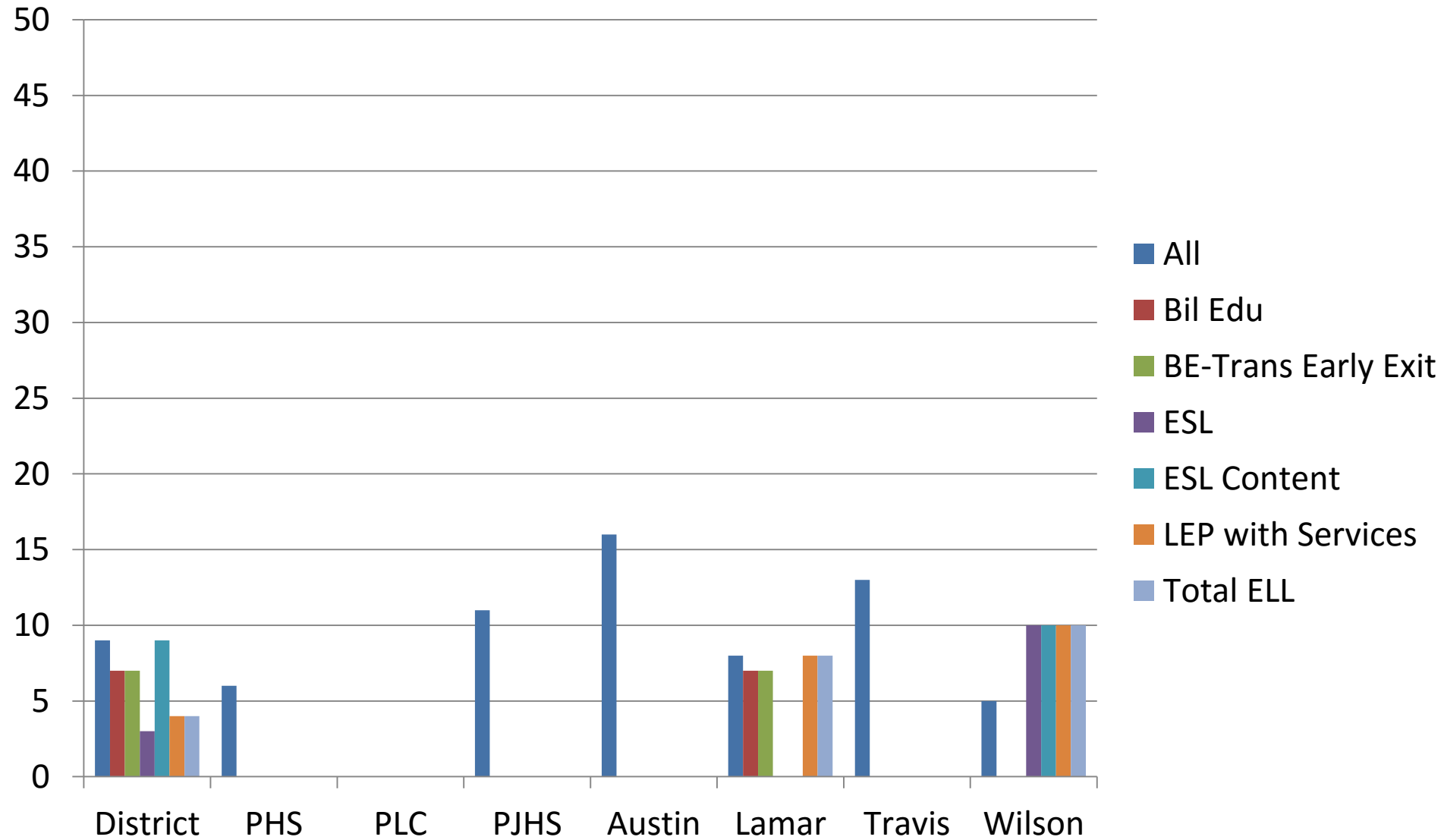


**BE/ESL**  
**STAAR Percent at Postsecondary Readiness Standard**  
**Summed Across All Grade Levels – Social Studies**



# BE/ESL

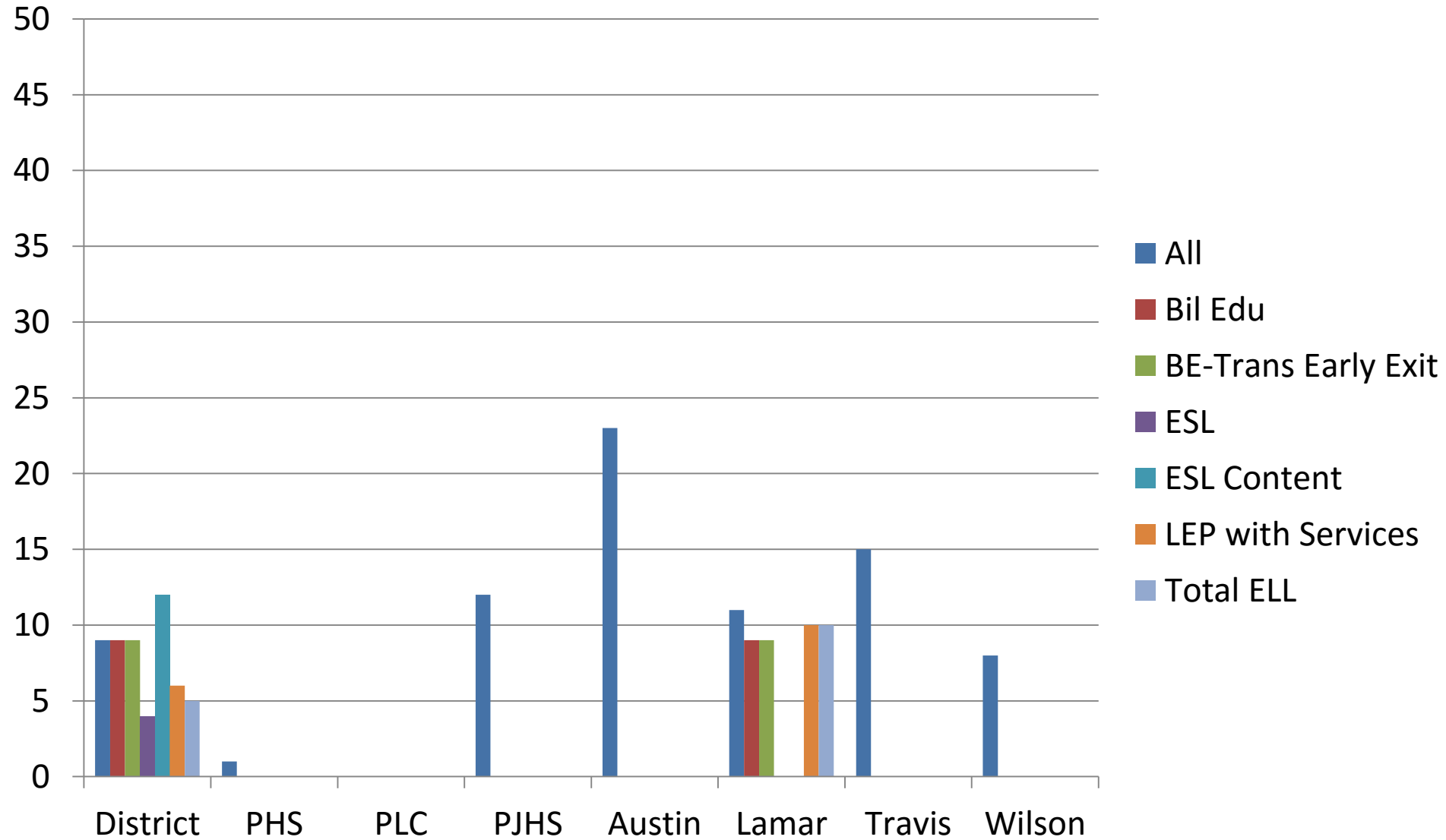
## STAAR Percent at Advanced Standard Summed Across All Grade Levels – All Subjects





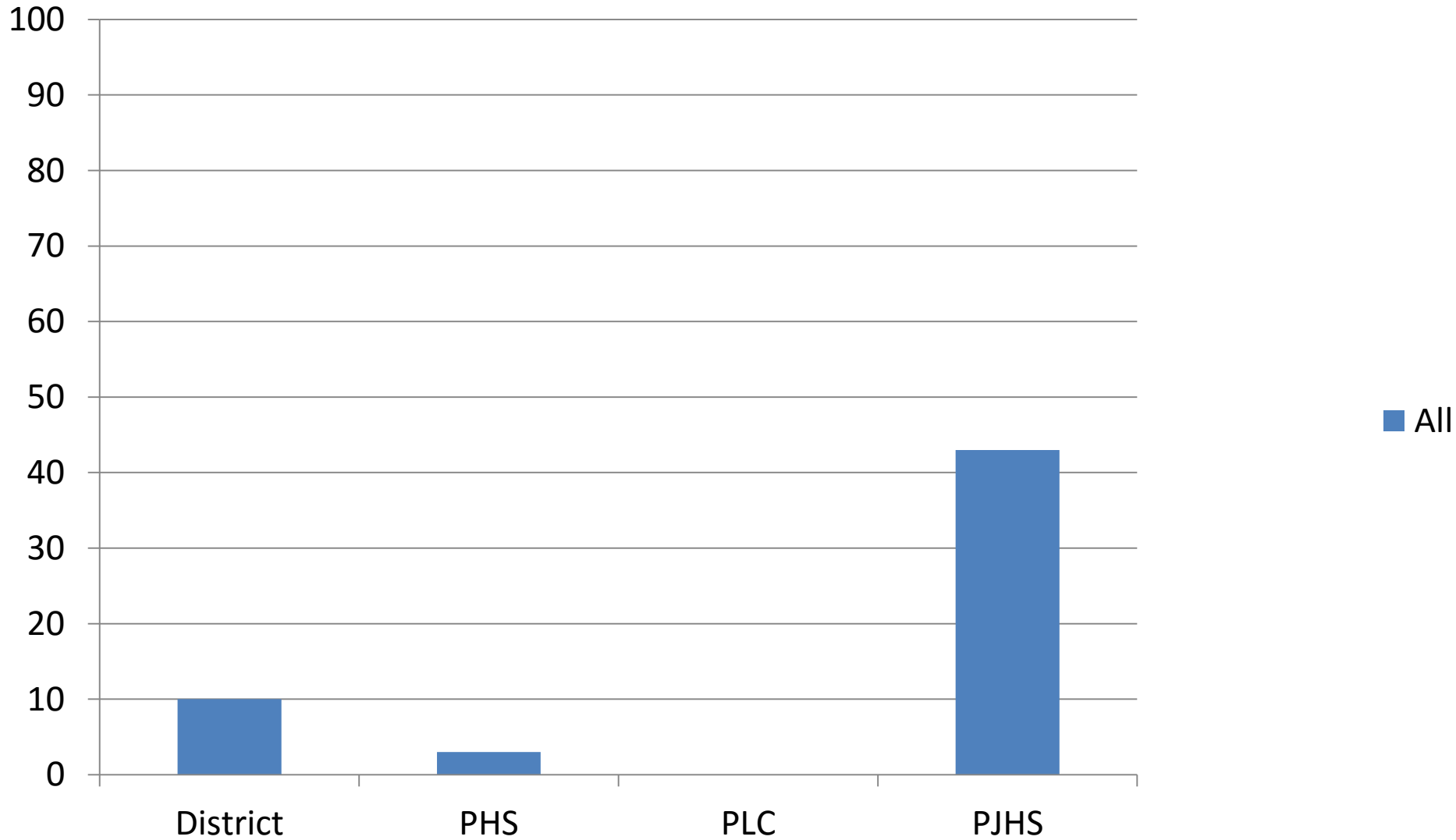
# BE/ESL

## STAAR Percent at Advanced Standard Summed Across All Grade Levels - Reading



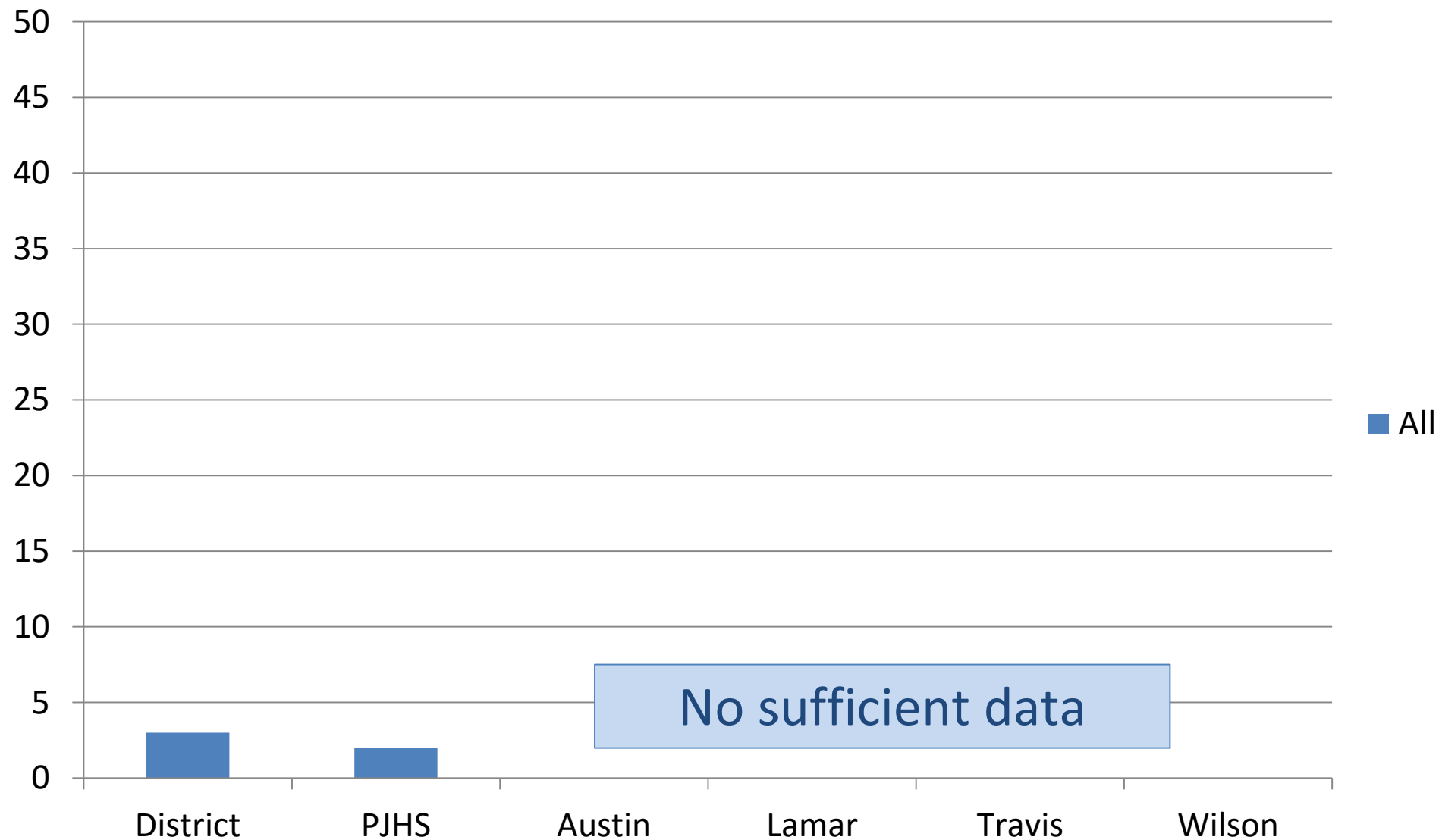
# BE/ESL

## STAAR Percent at Advanced Standard Summed Across All Grade Levels - Math



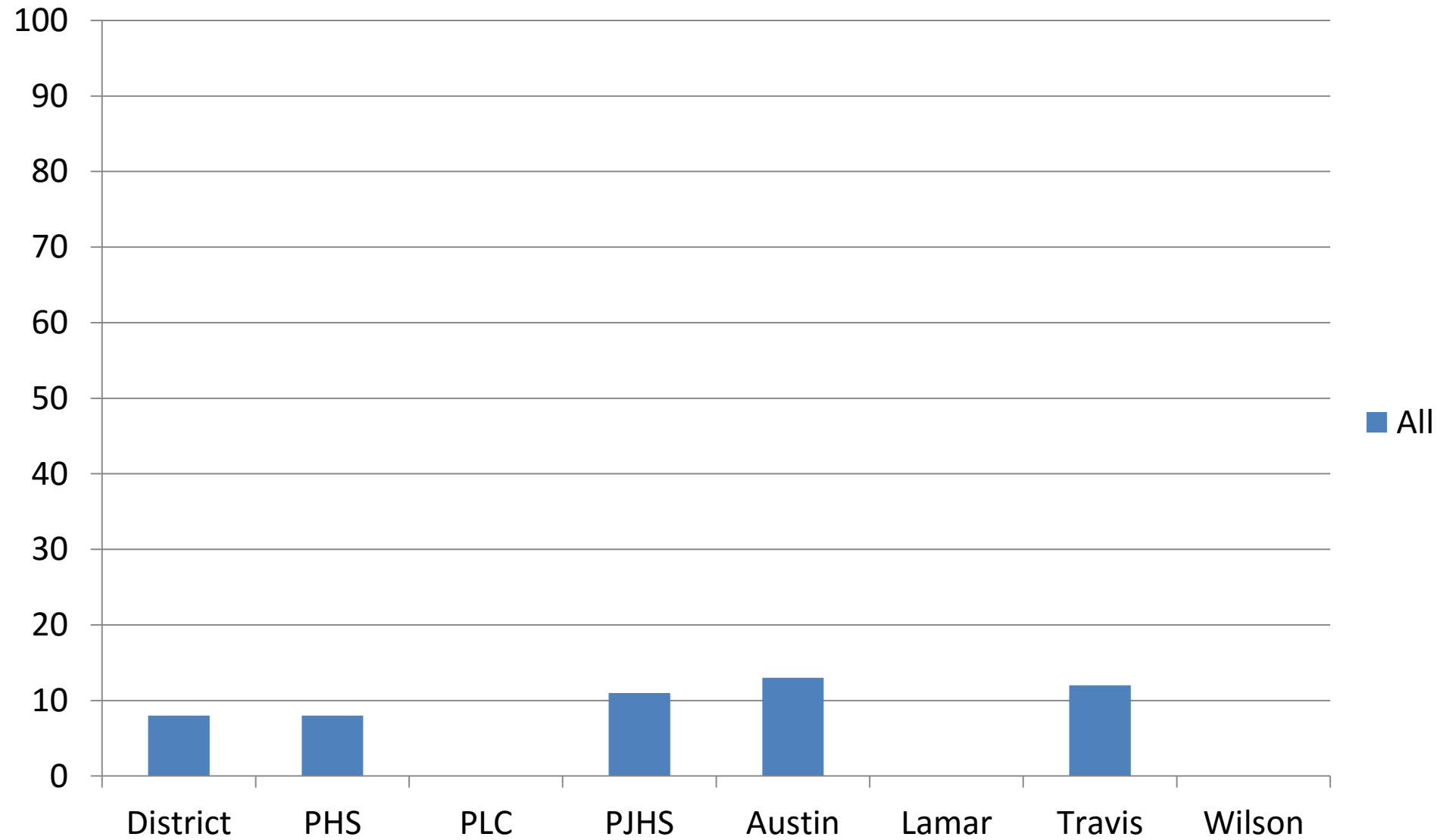
# BE/ESL

## STAAR Percent at Advanced Standard Summed Across All Grade Levels - Writing

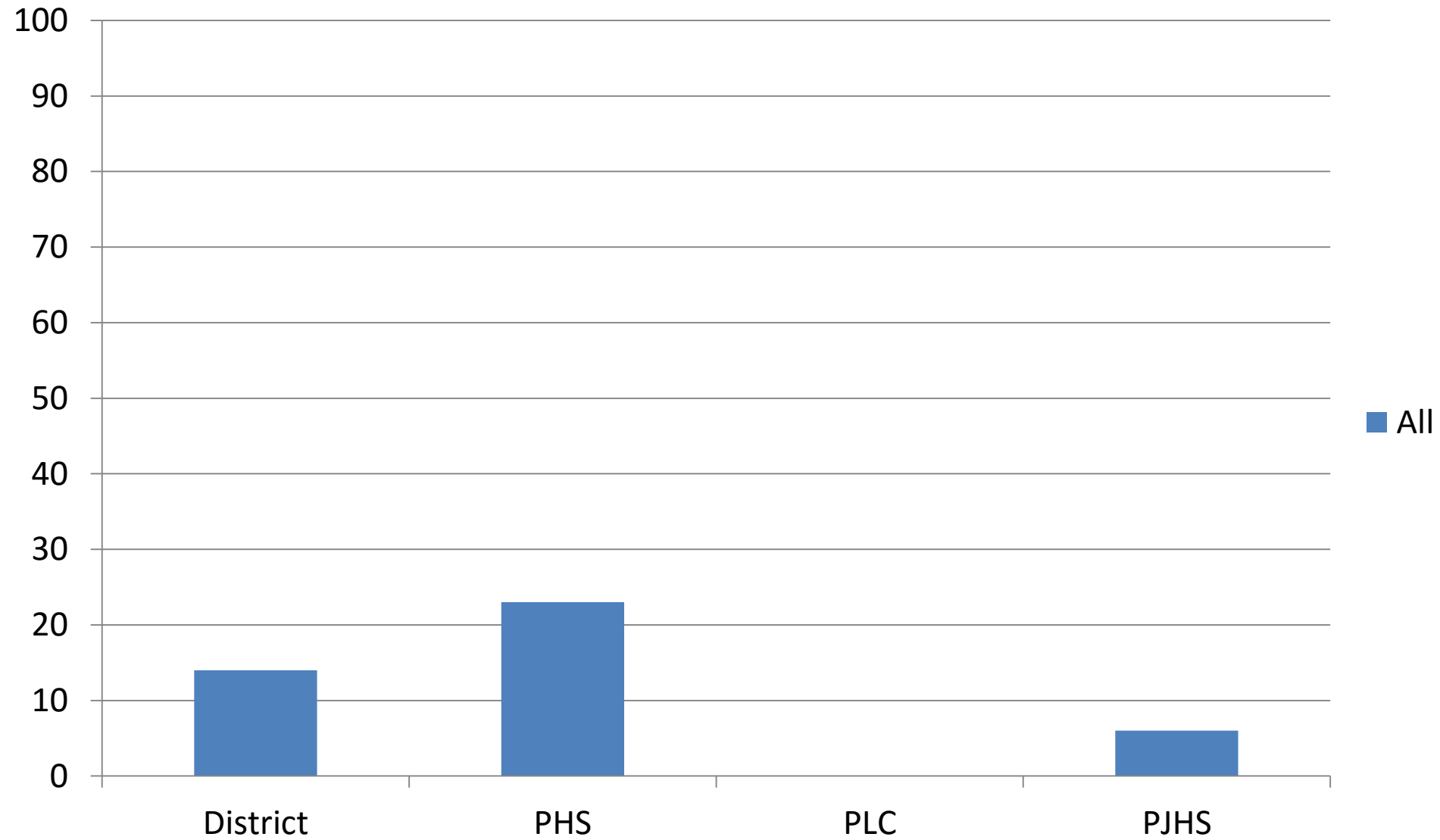


# BE/ESL

## STAAR Percent at Advanced Standard Summed Across All Grade Levels - Science



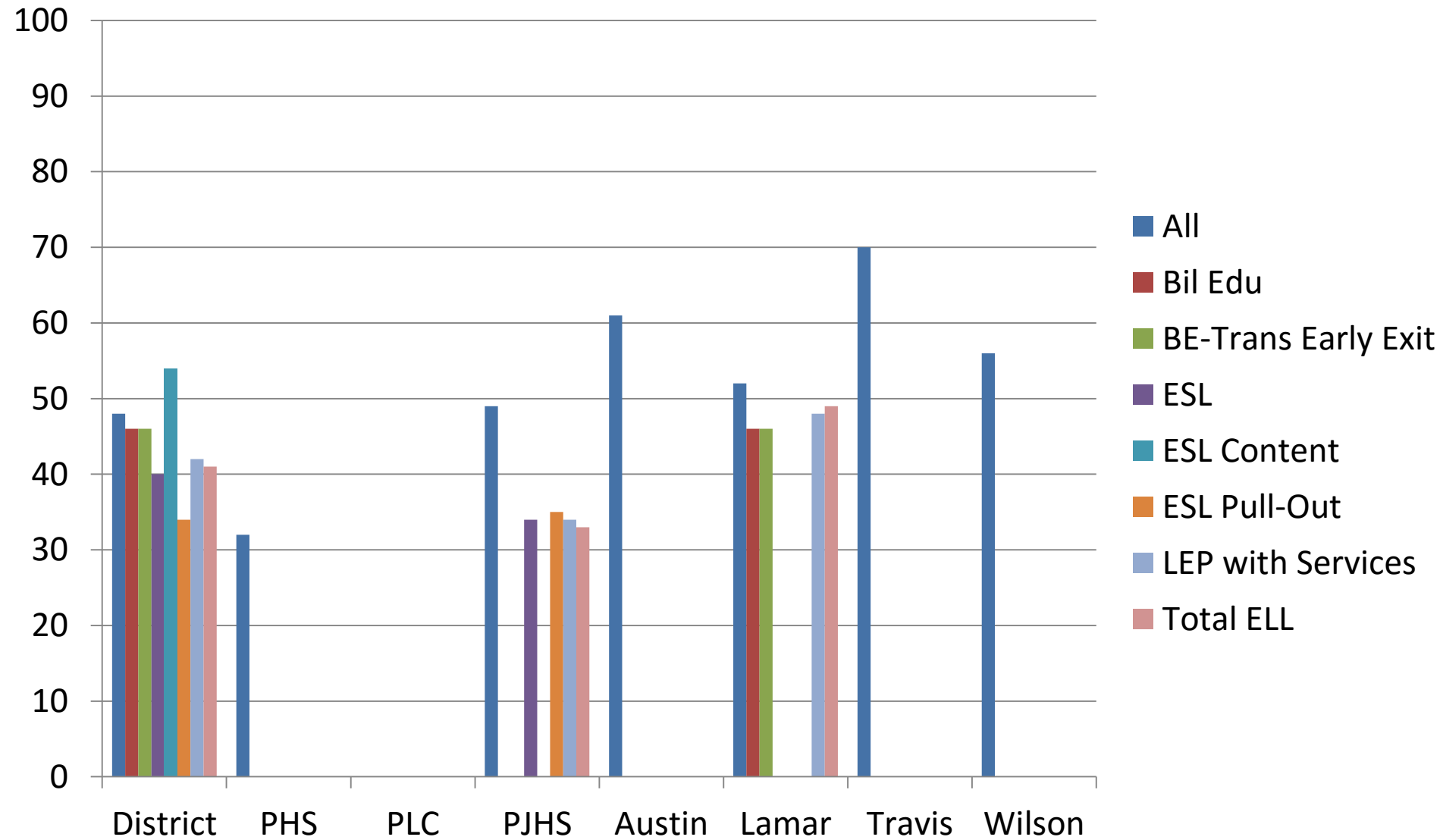
**BE/ESL**  
**STAAR Percent at Advanced Standard**  
**Summed Across All Grade Levels – Social Studies**



# BE/ESL

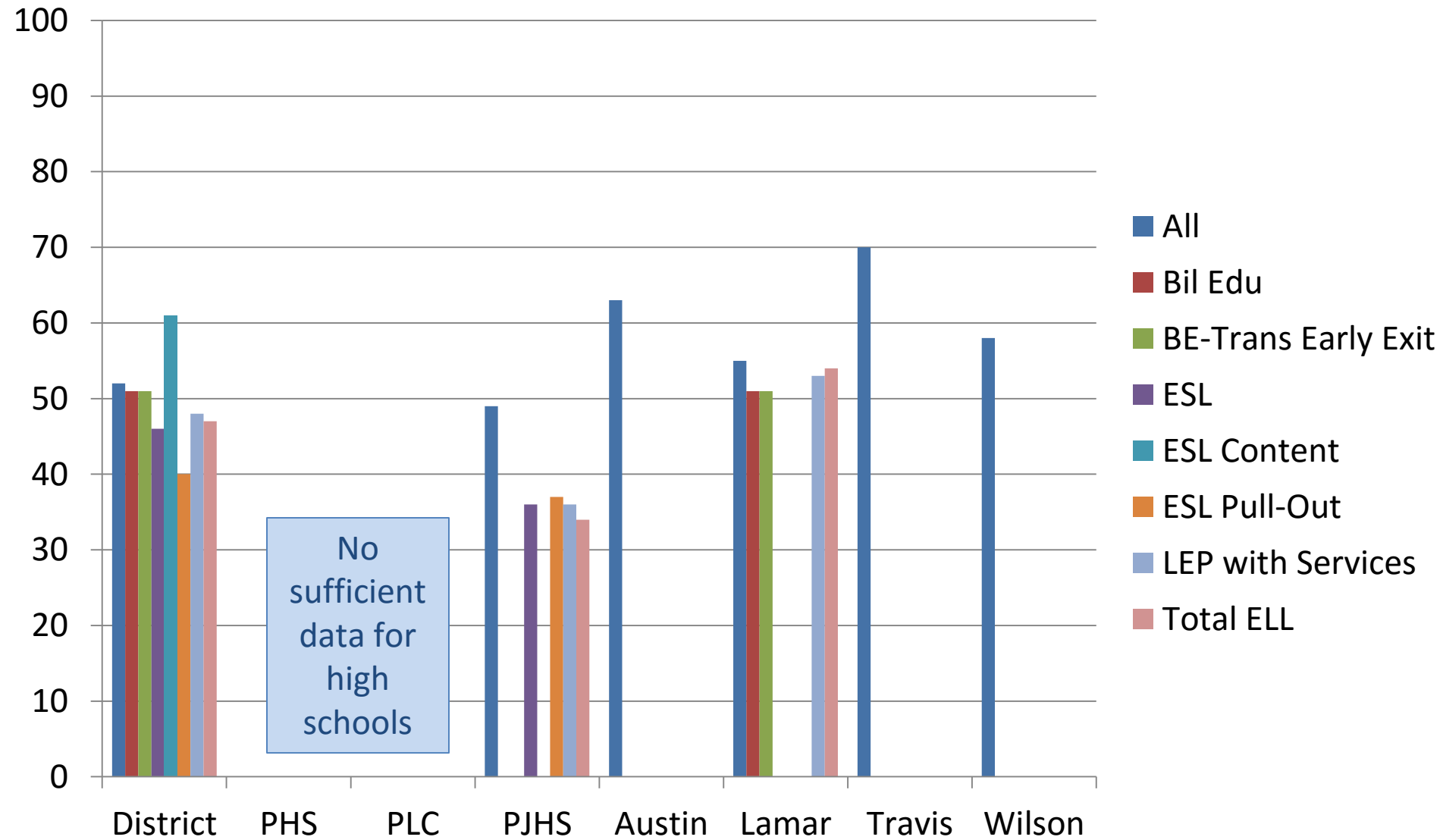
## STAAR Percent Met or Exceeded Progress

### All Subjects



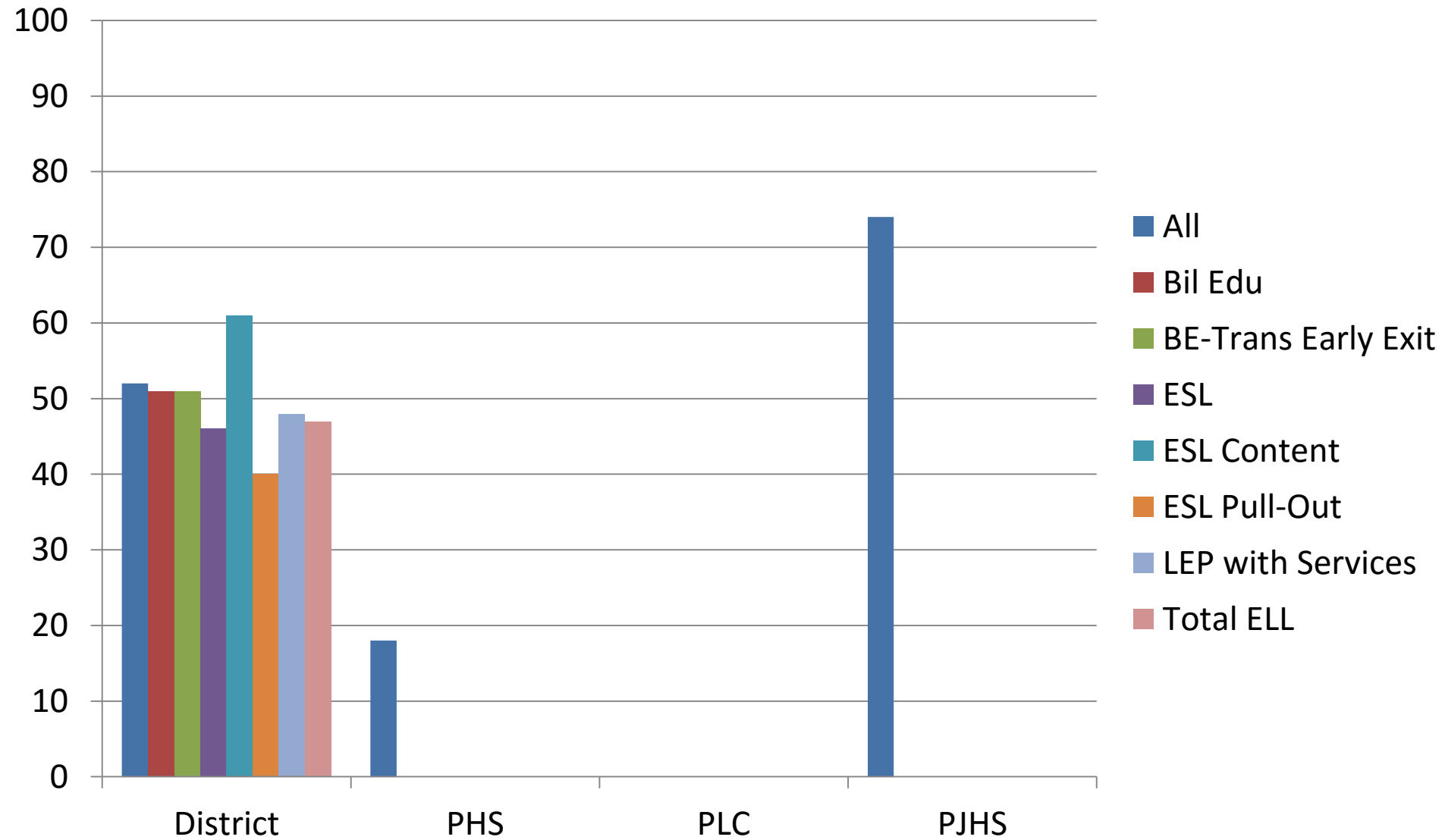
# BE/ESL

## STAAR Percent Met or Exceeded Progress Reading



# BE/ESL

## STAAR Percent Met or Exceeded Progress Math



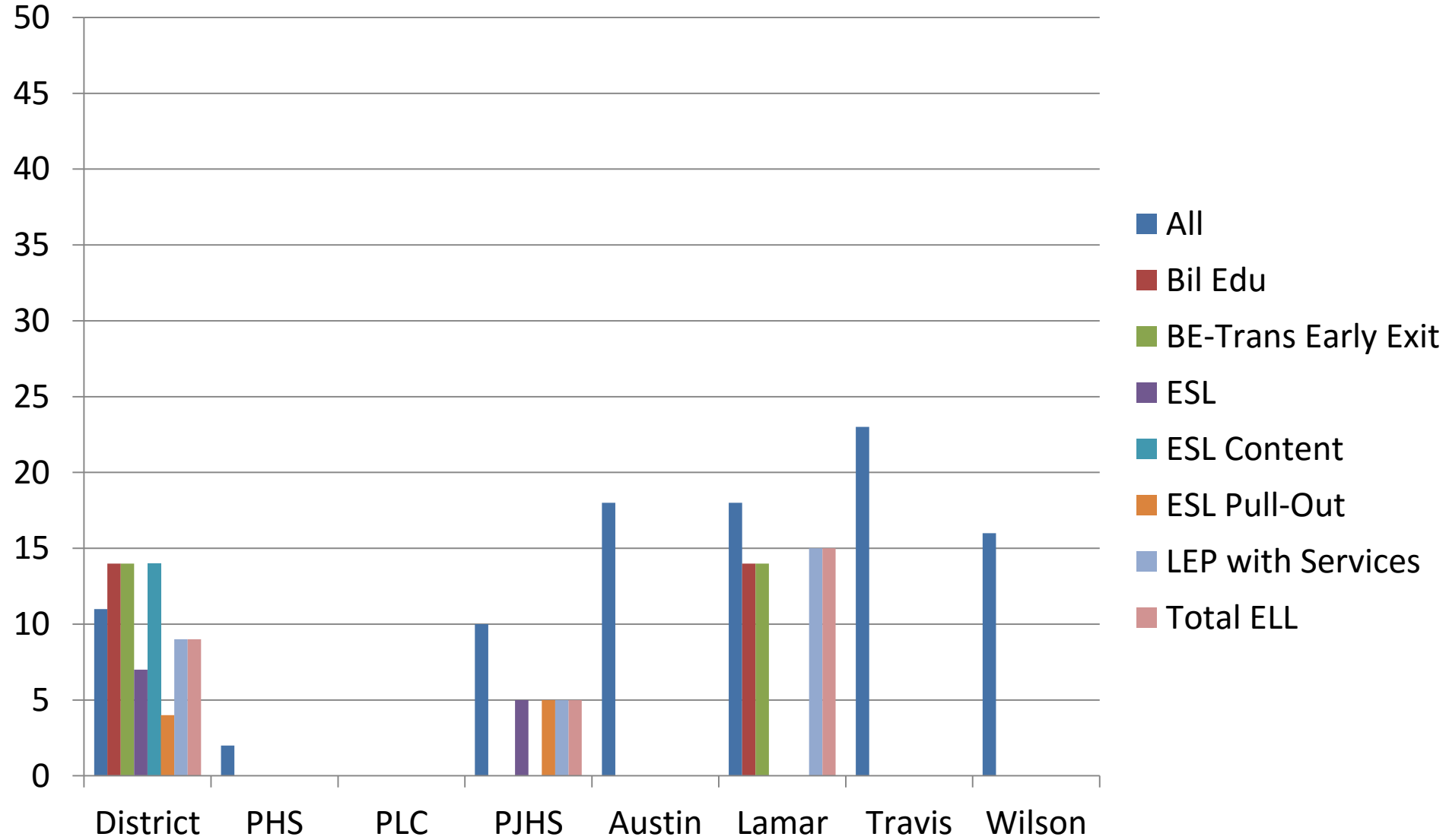




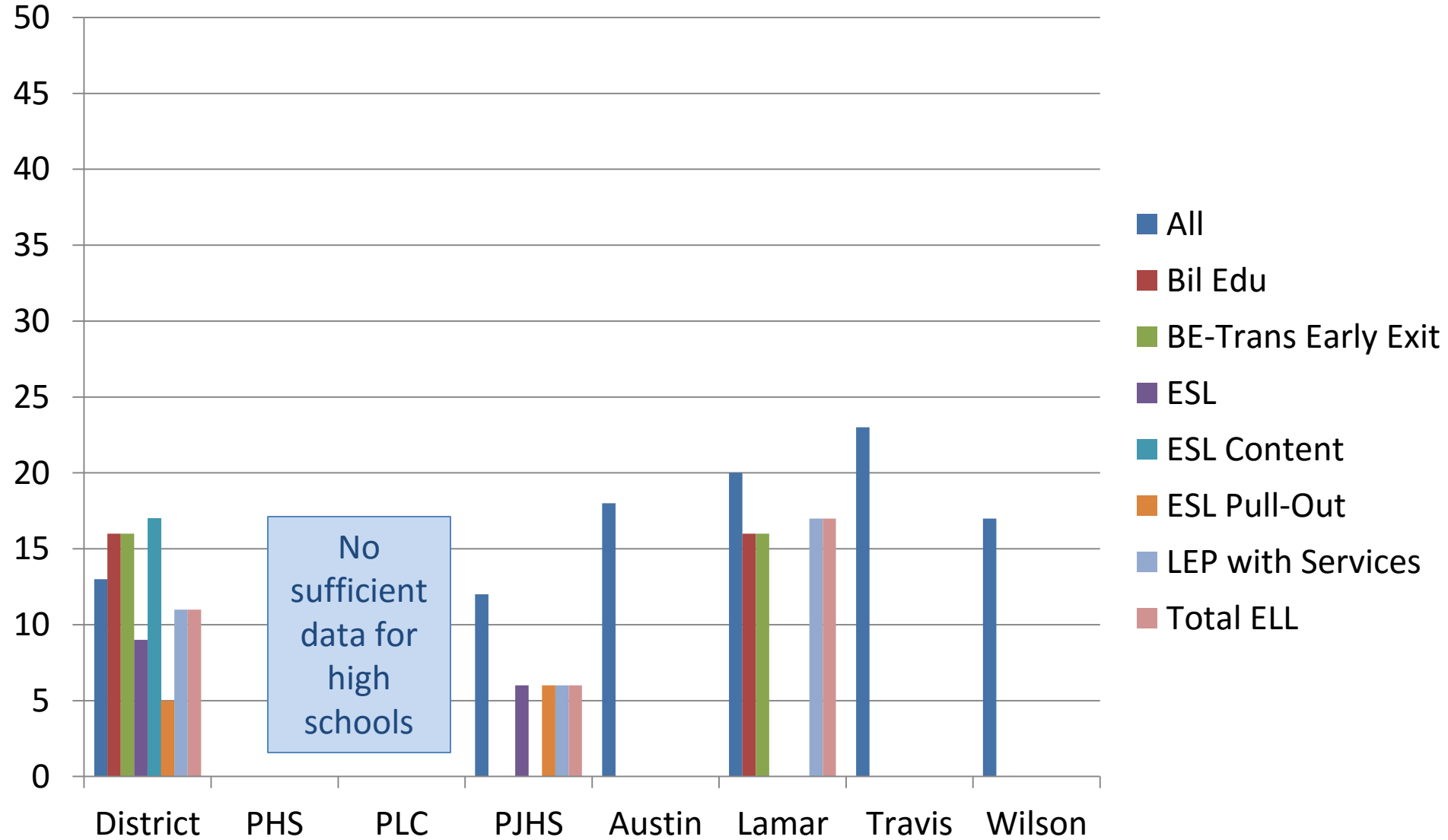
# BE/ESL

## STAAR Percent Exceeded Progress

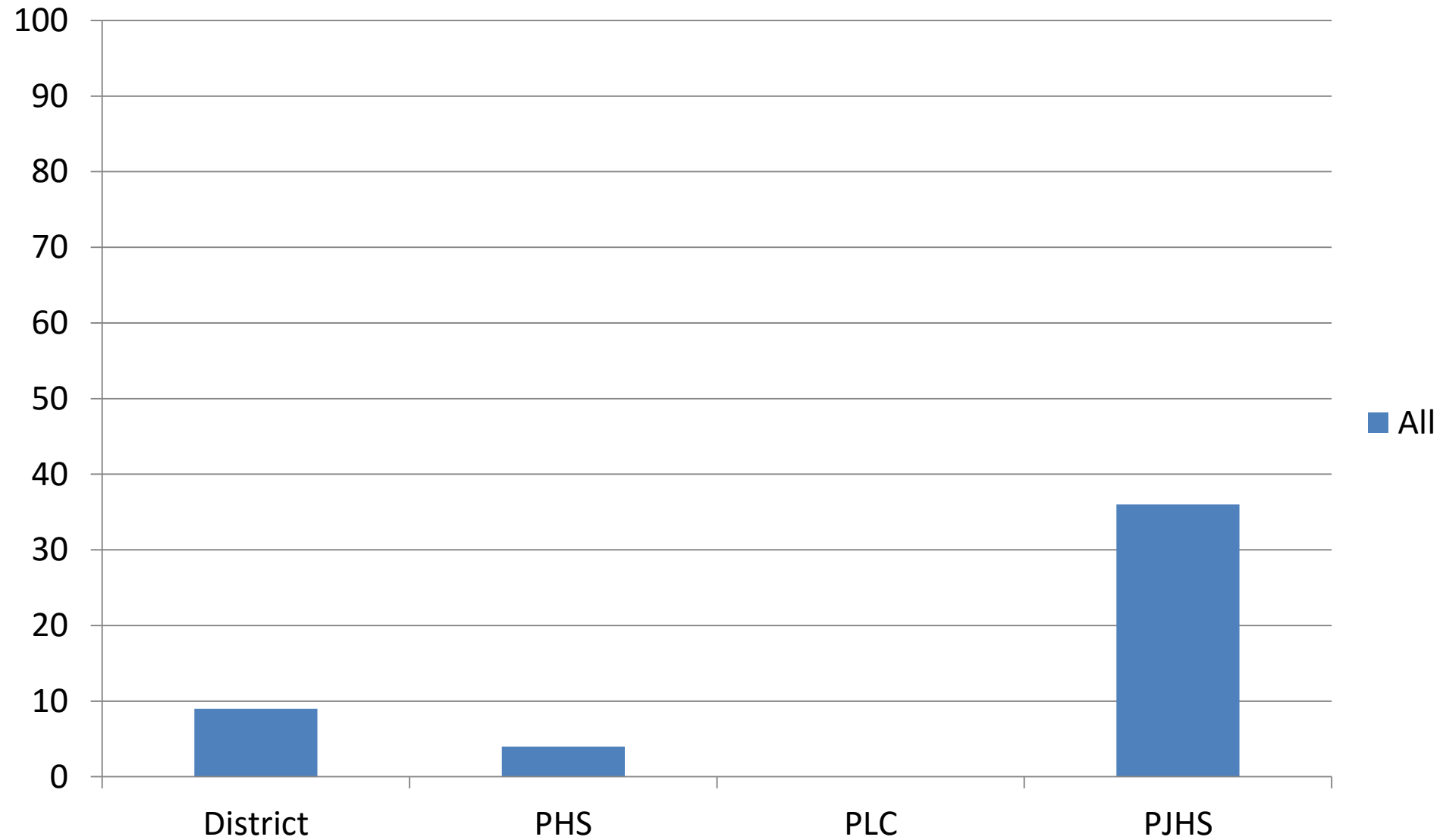
### All Subjects



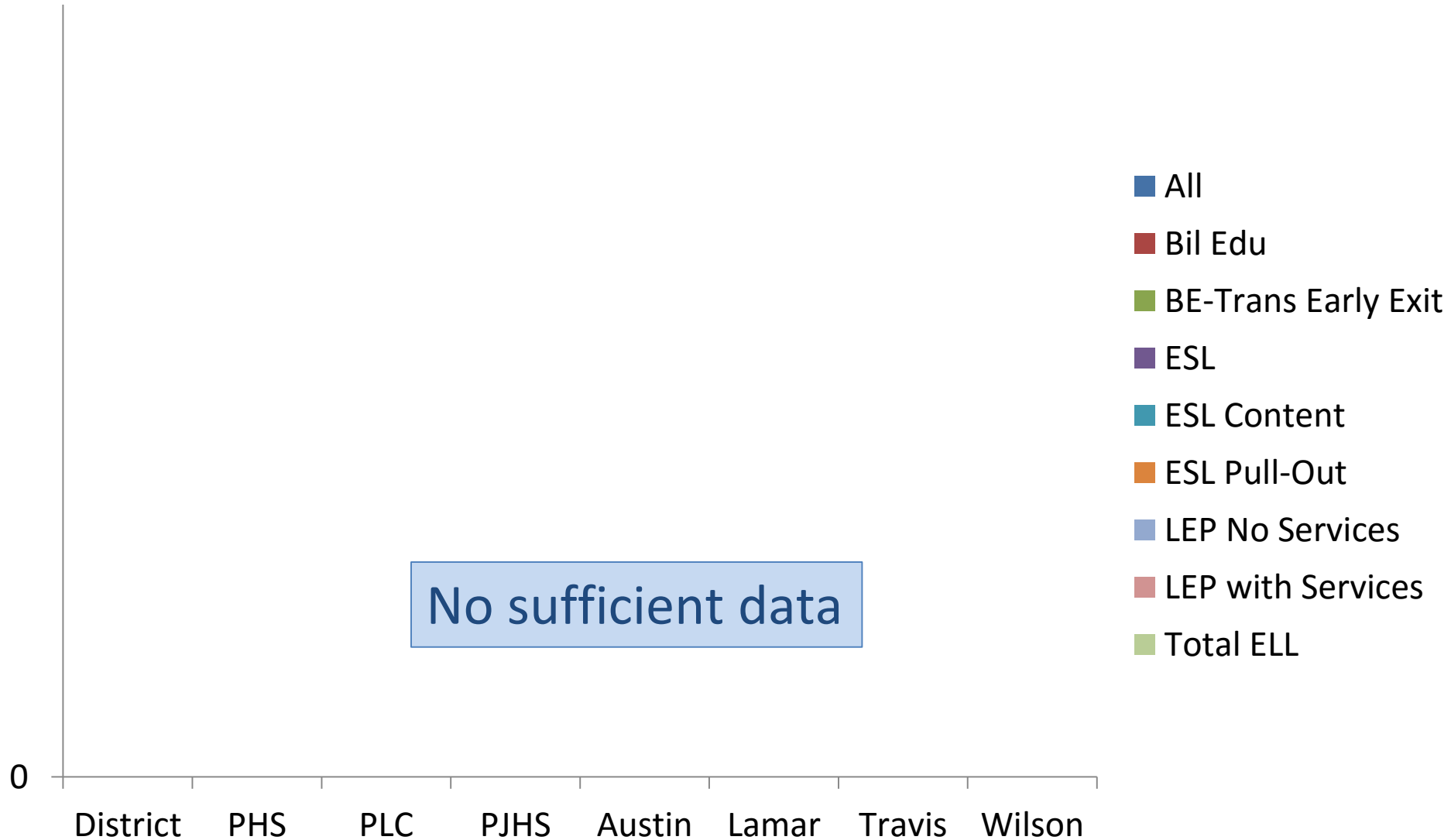
# BE/ESL STAAR Percent Exceeded Progress Reading



# BE/ESL STAAR Percent Exceeded Progress Math

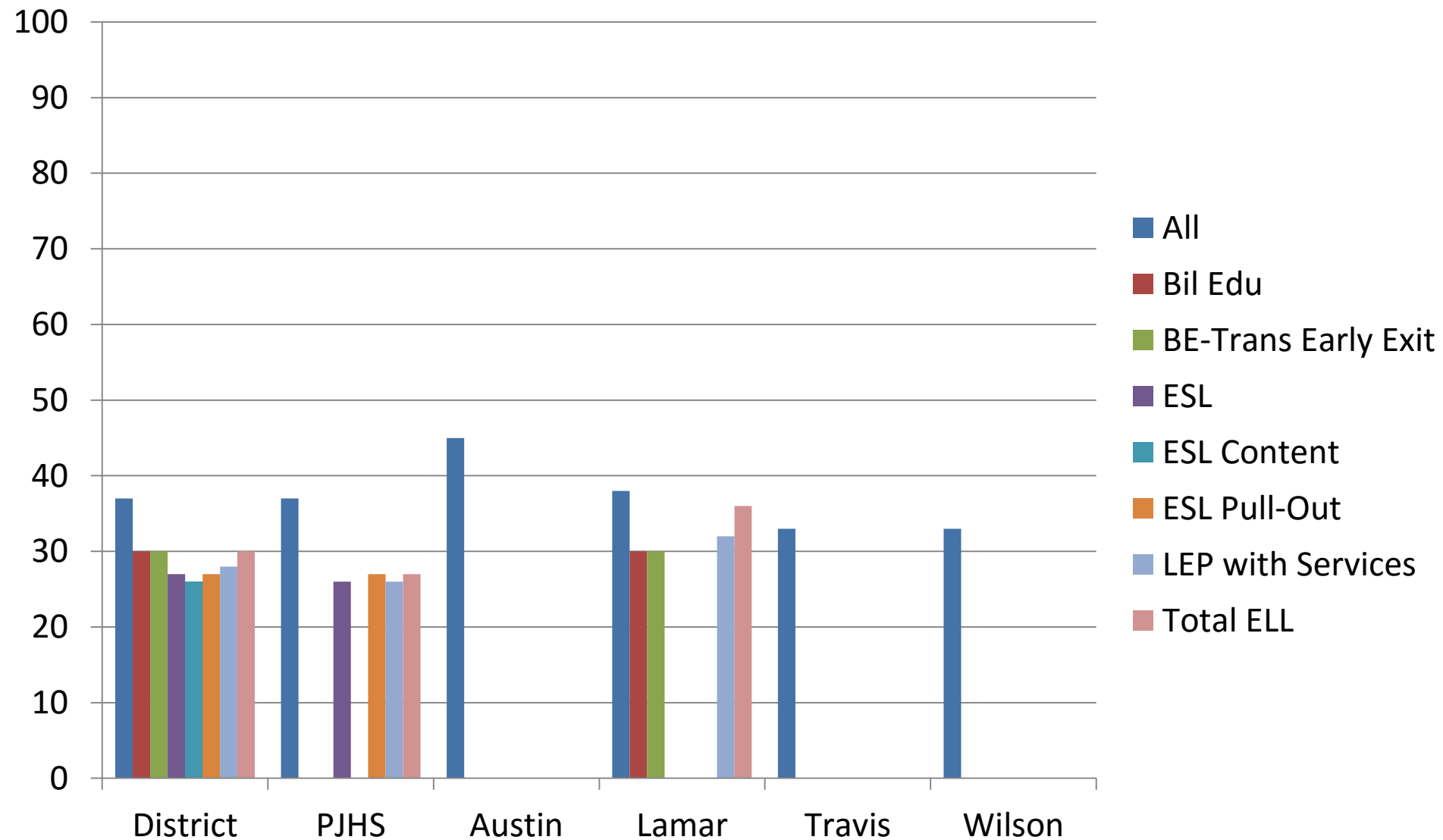


# BE/ESL STAAR Percent Exceeded Progress Writing



# BE/ESL

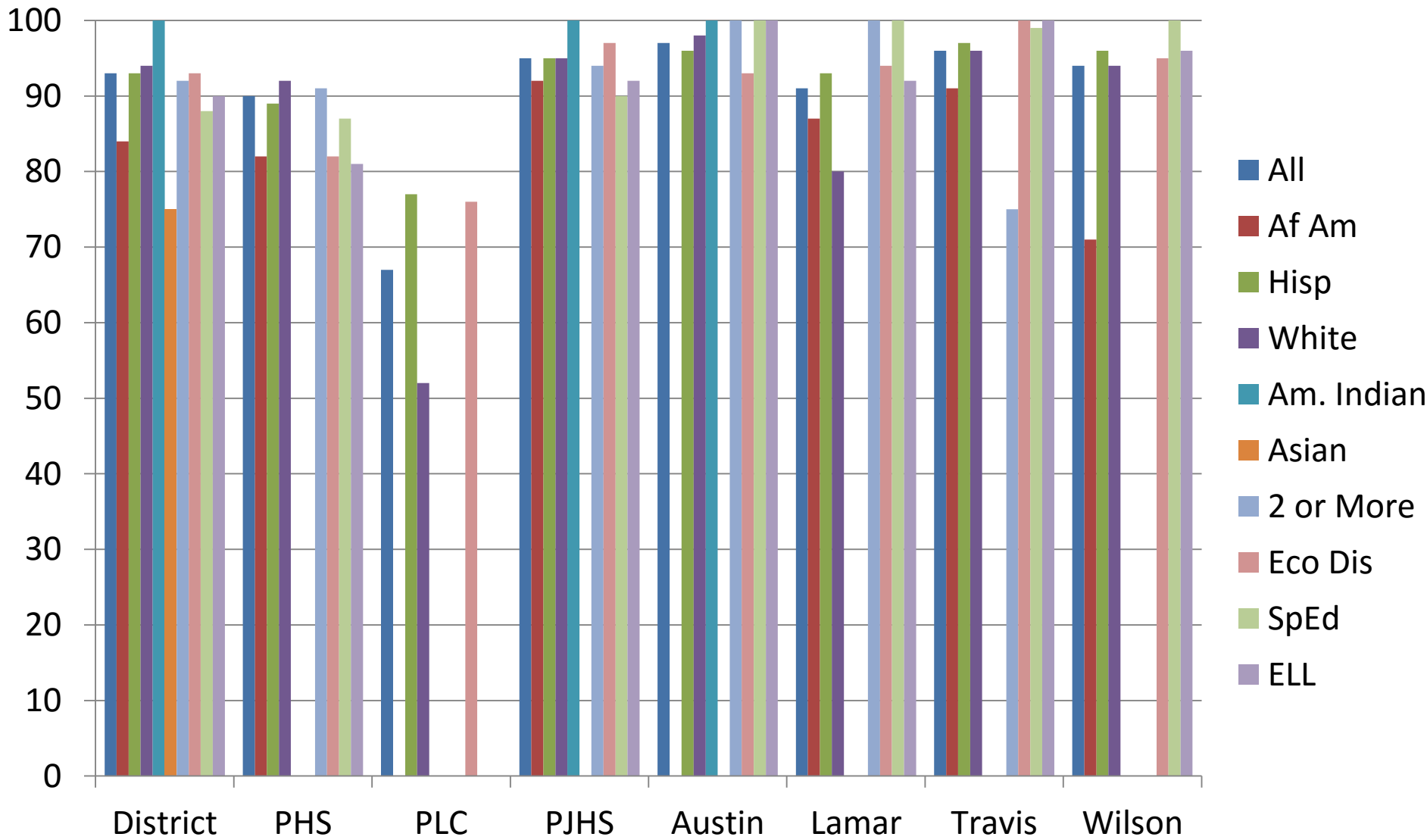
## Progress of Prior Year STAAR Failures Sum of Grades 4-8 - Reading



# **2014-15 Texas Academic Performance Report (TAPR)**

- **STAAR Participation Rate**
- **Attendance Rate**
- **Annual Dropout Rate**
  - Grades 7-8
  - Grades 9-12

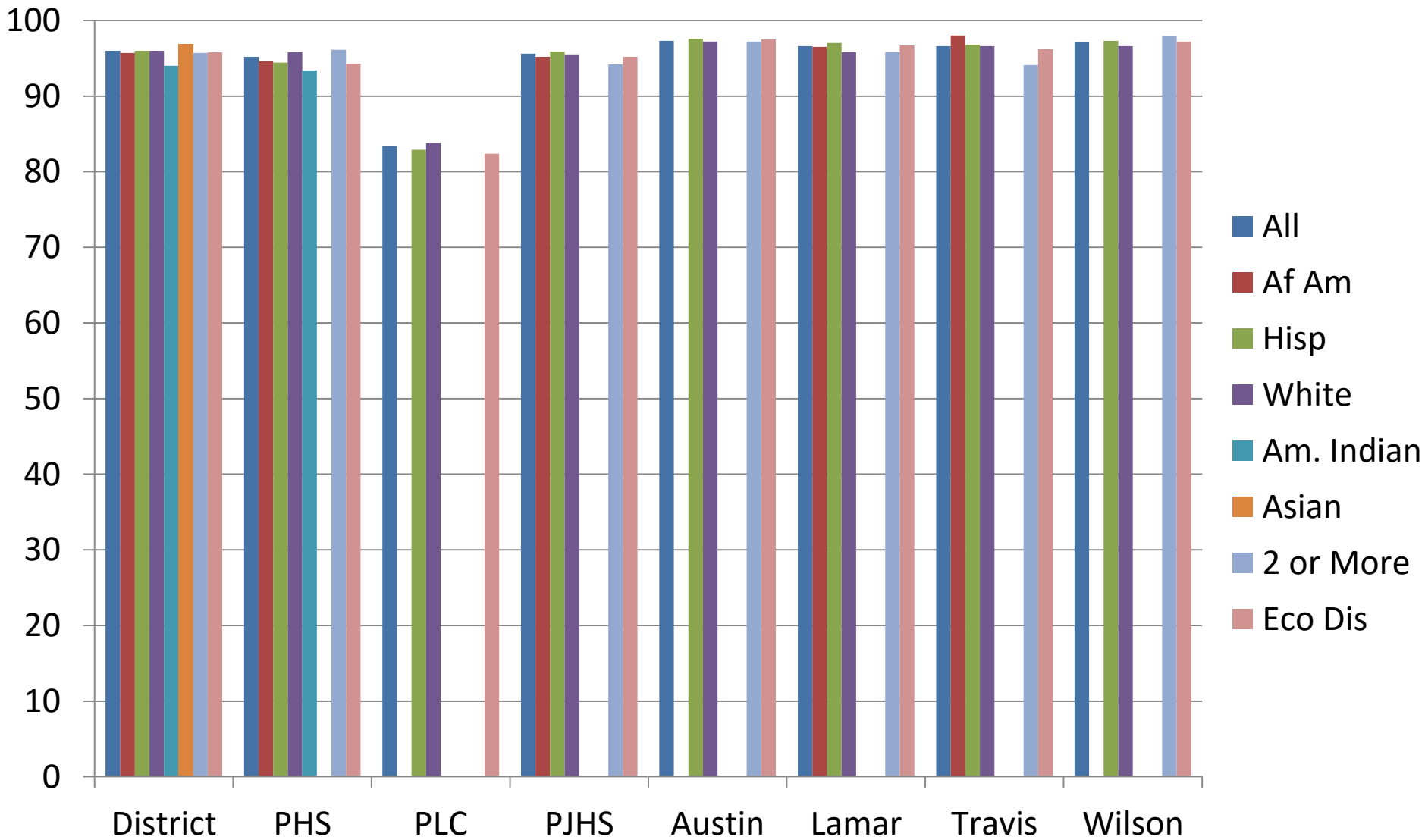
# 2015 STAAR Participation (Included in Accountability)





# Attendance

## 2013-2014 School Year





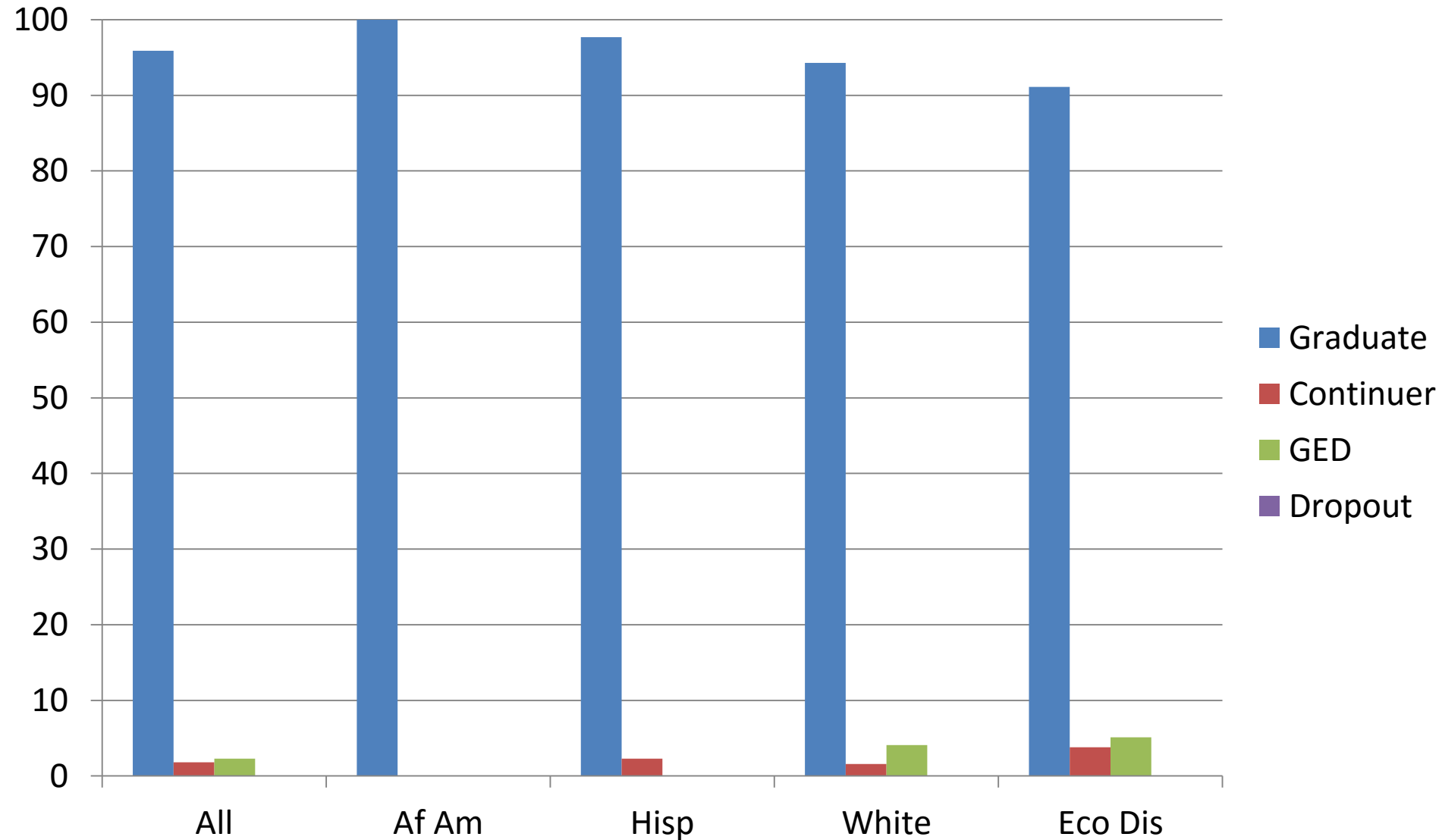


# 2014-15 Texas Academic Performance Report (TAPR)

- **Longitudinal Graduation Rates**
  - 4-year Longitudinal Rate, Class of 2014 and 2013
  - 5-year Longitudinal Rate, Class of 2013 and 2012
  - 6-year Extended Graduation Rate, Class of 2012 and Class of 2011 (without exclusions)
  - 4 year and 5-year Federal Graduation Rates Without Exclusions
- **RHSP/DAP Graduates Longitudinal Rate, Class of 2014 and 2013**
- **RHSP/DAP Graduates Annual Rate, Class of 2014 and 2013**

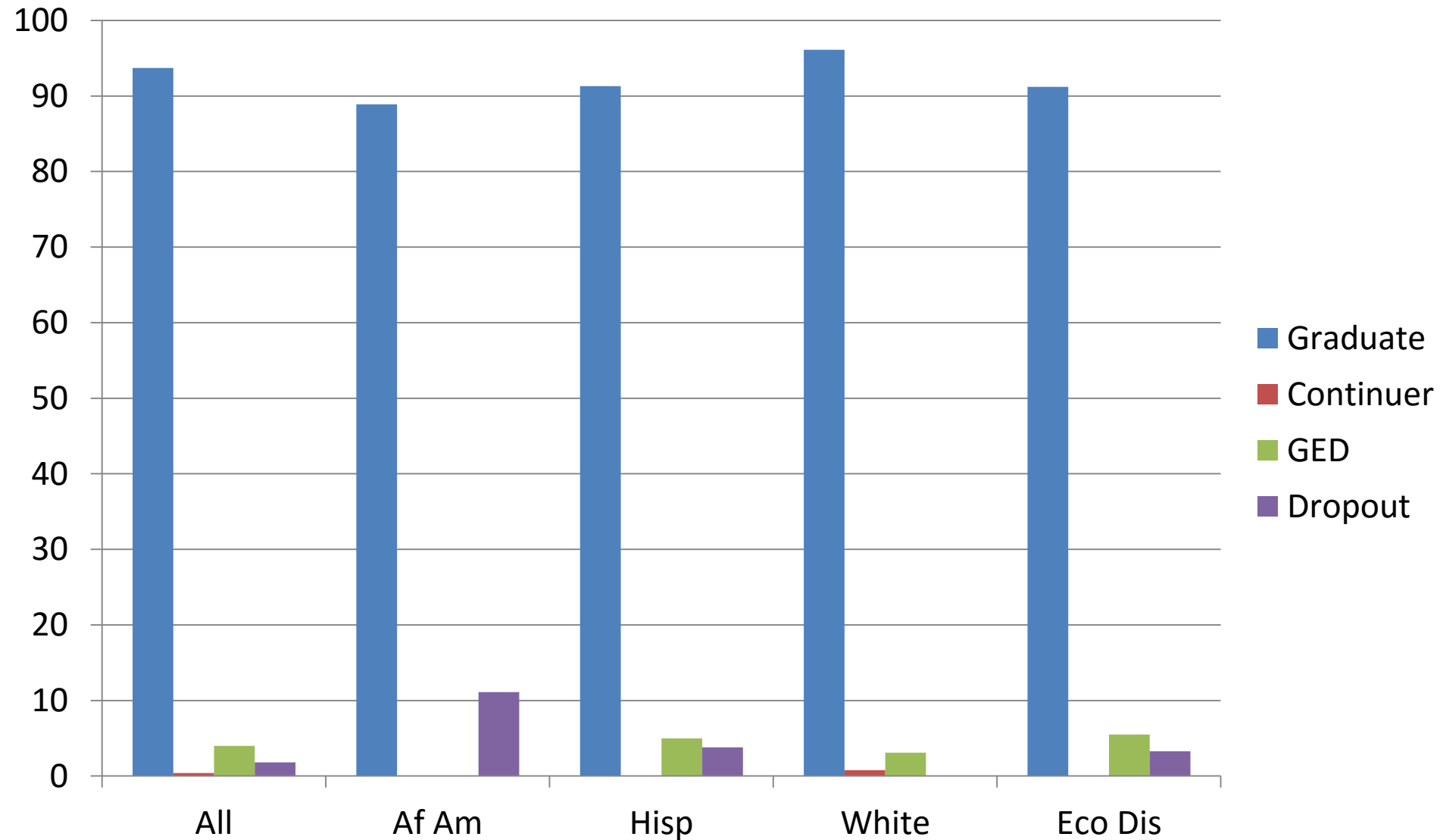
# 4-Year Longitudinal Rate (Grades 9-12)

Class of 2014



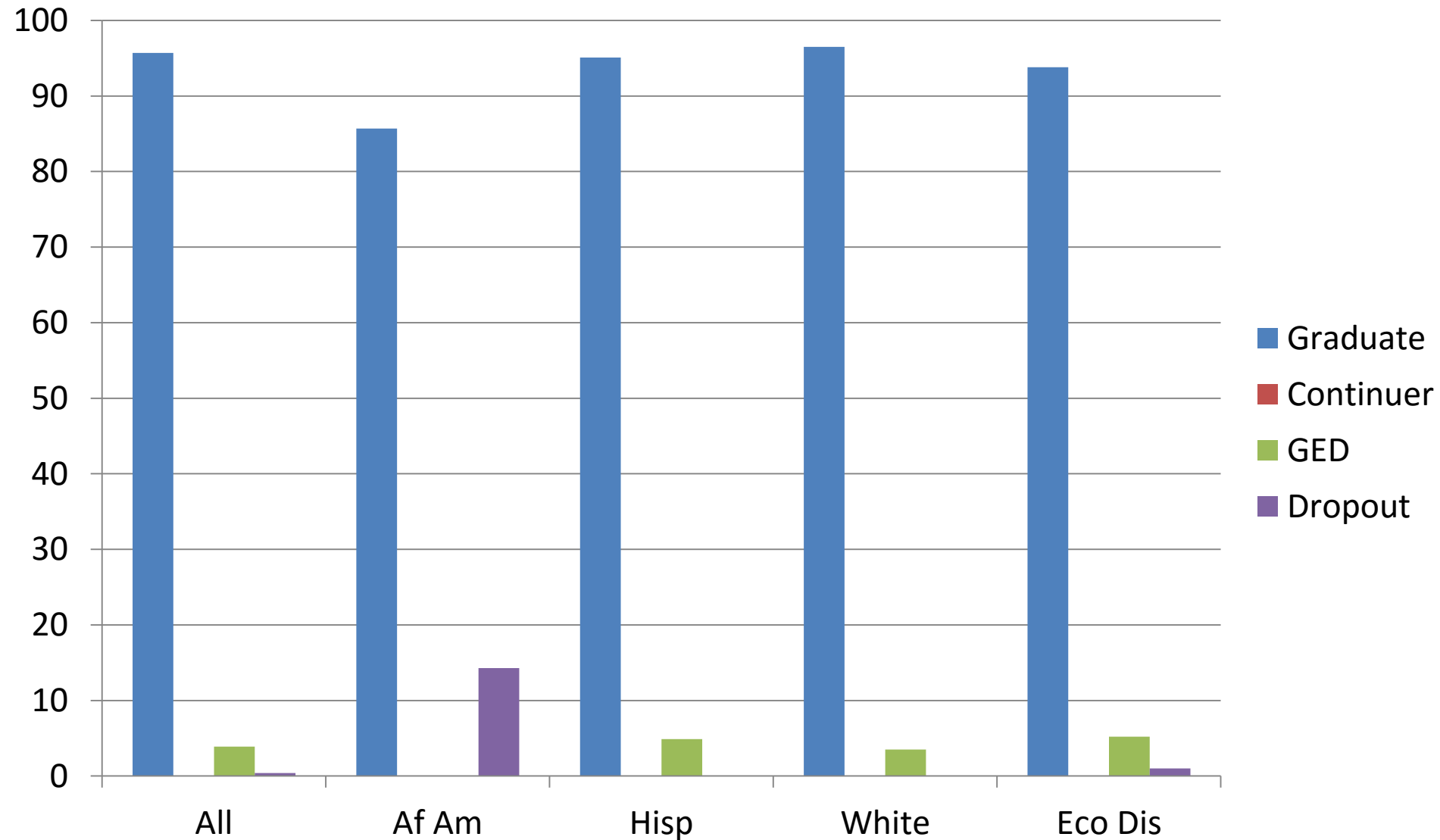
# 5-Year Longitudinal Rate (Grades 9-12)

Class of 2013

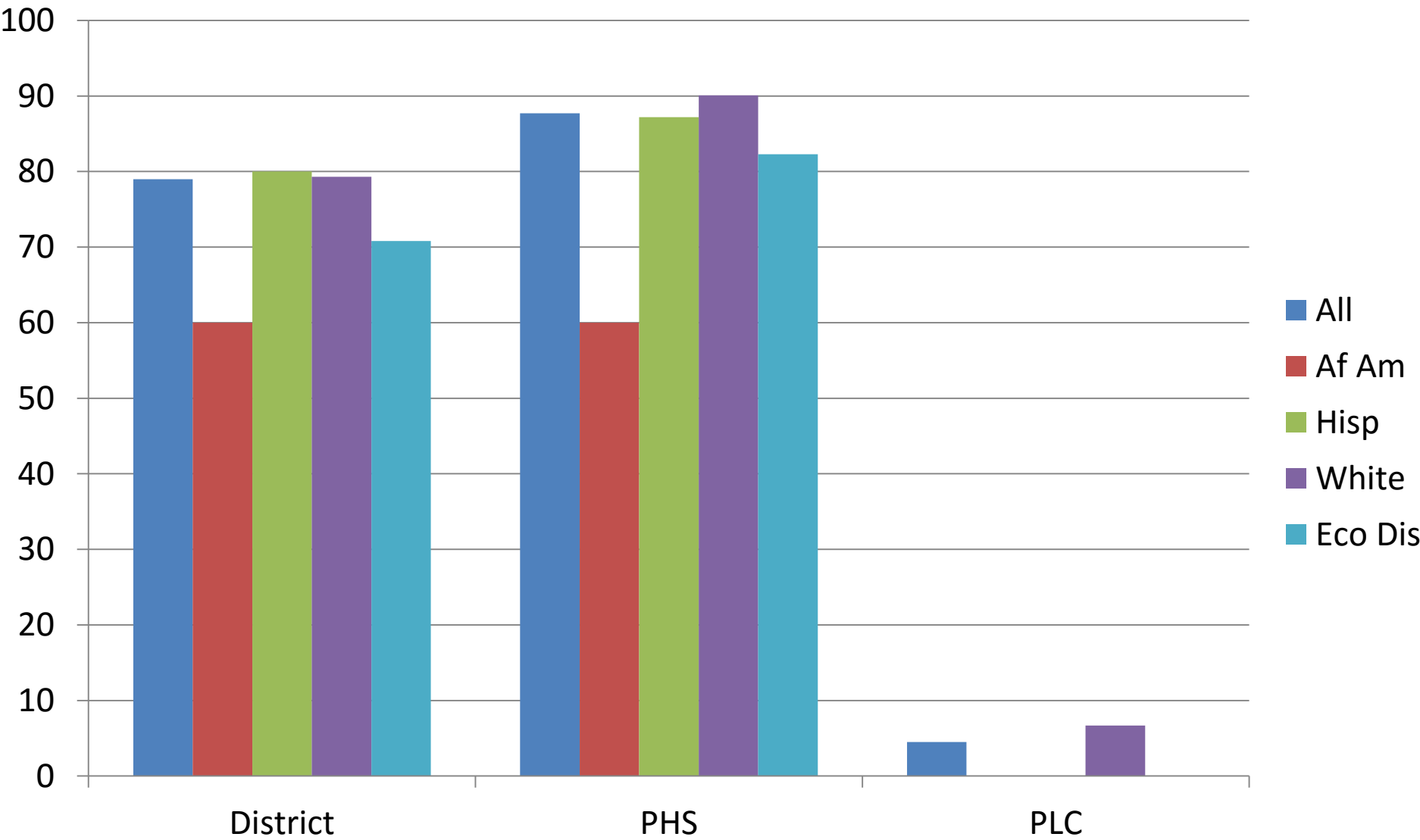


# 6-Year Longitudinal Rate (Grades 9-12)

Class of 2012

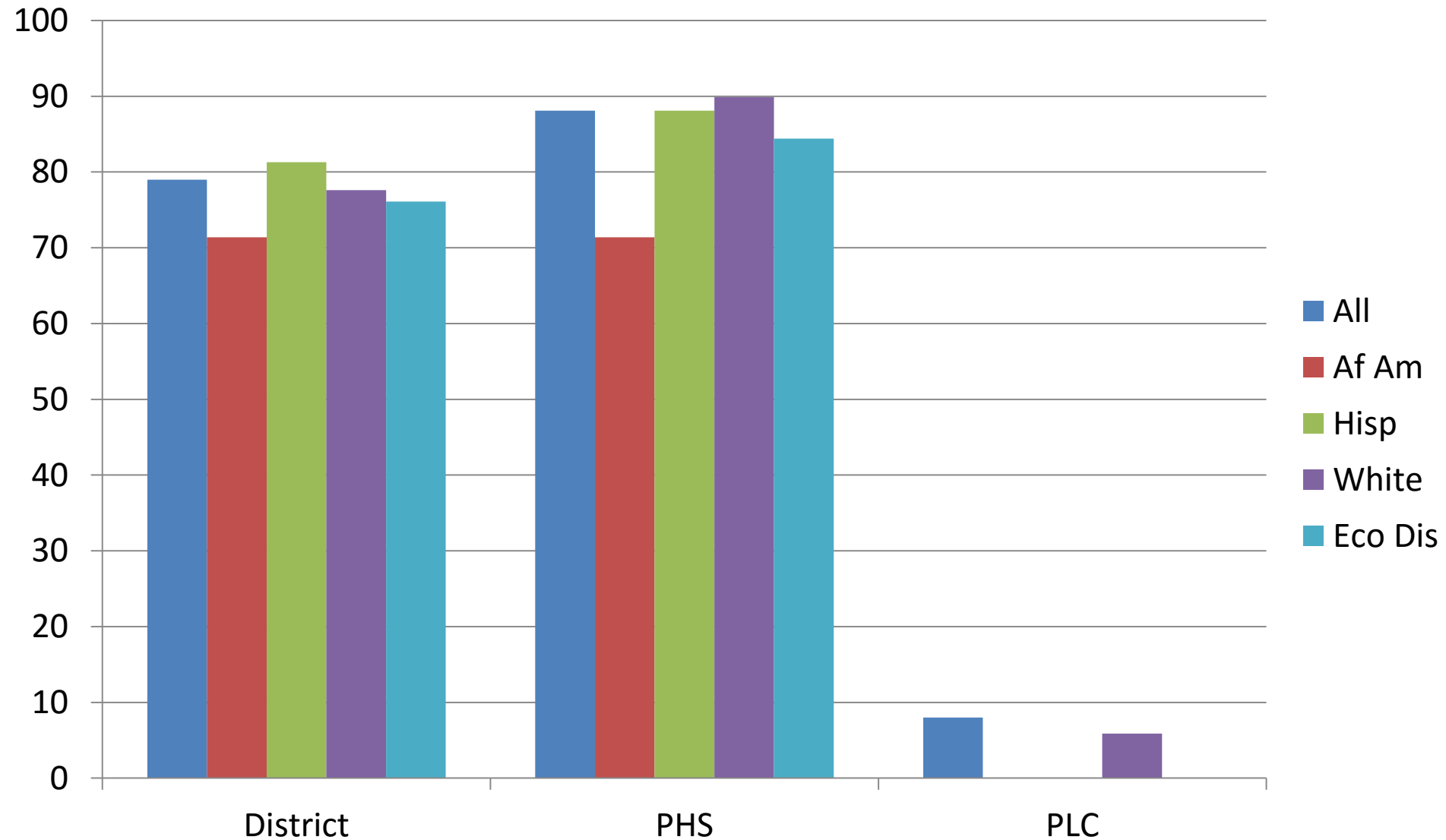


# RHSP/DAP Graduates (Longitudinal Rate) Class of 2014





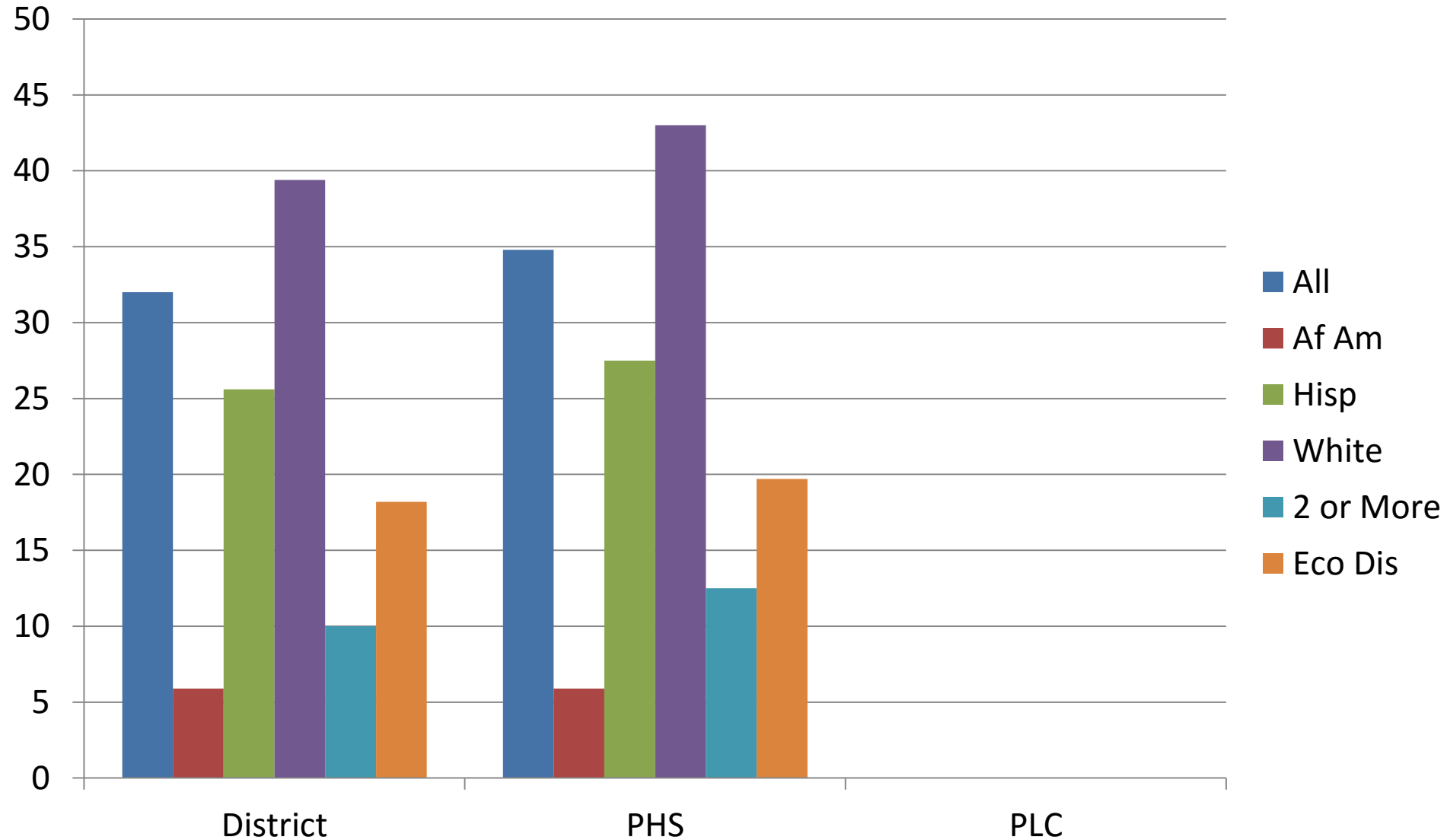
# 2014 RHSP/DAP Graduates (Annual Rate)



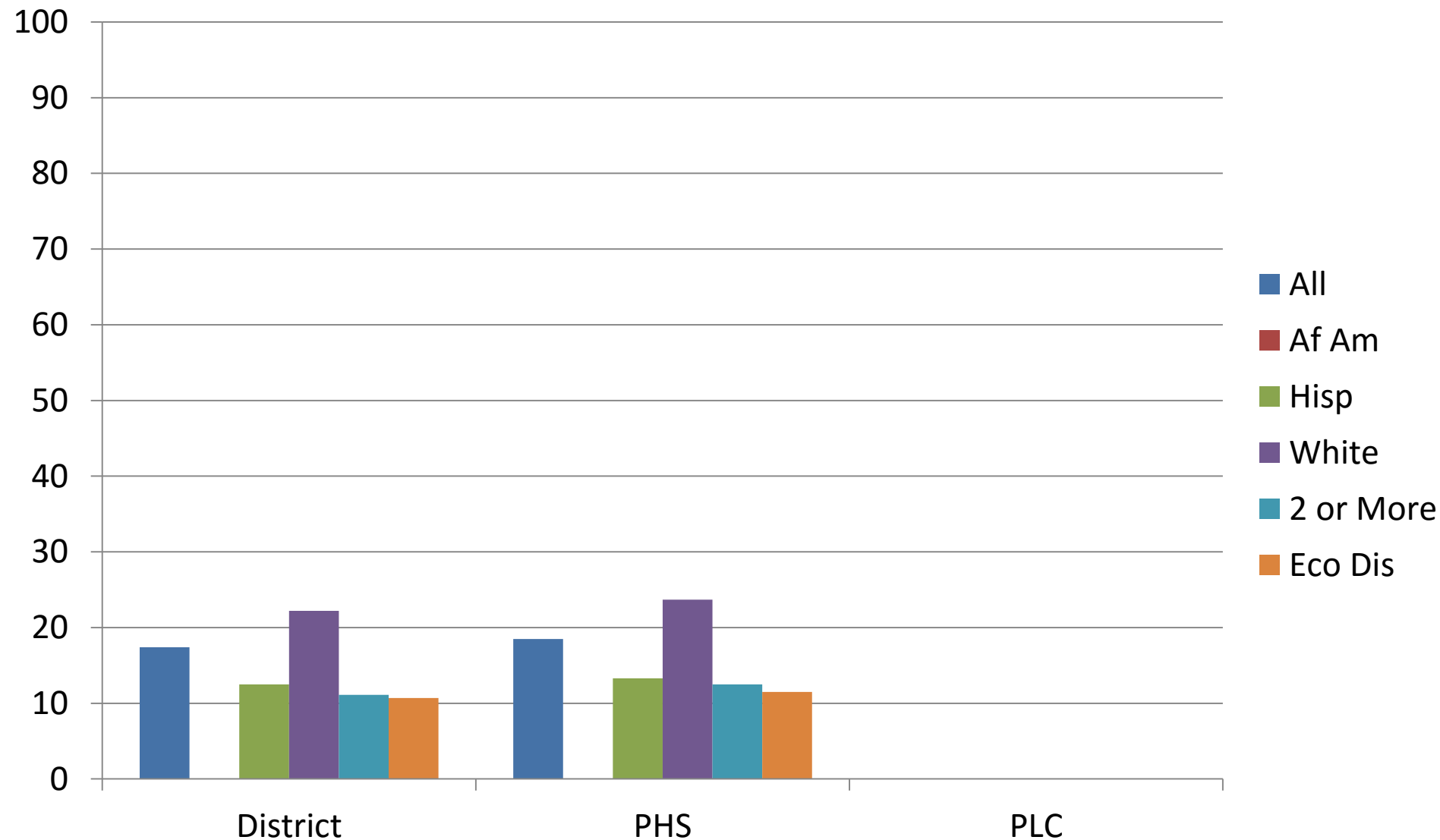
# **2014-15 Texas Academic Performance Report (TAPR)**

- **Advanced Course/Dual Enrollment Completion**
  - Grades 11-12
  - Grades 9-12
- **College Ready Graduates**
- **College and Career Graduates**
- **CTE Coherent Sequence Graduates**

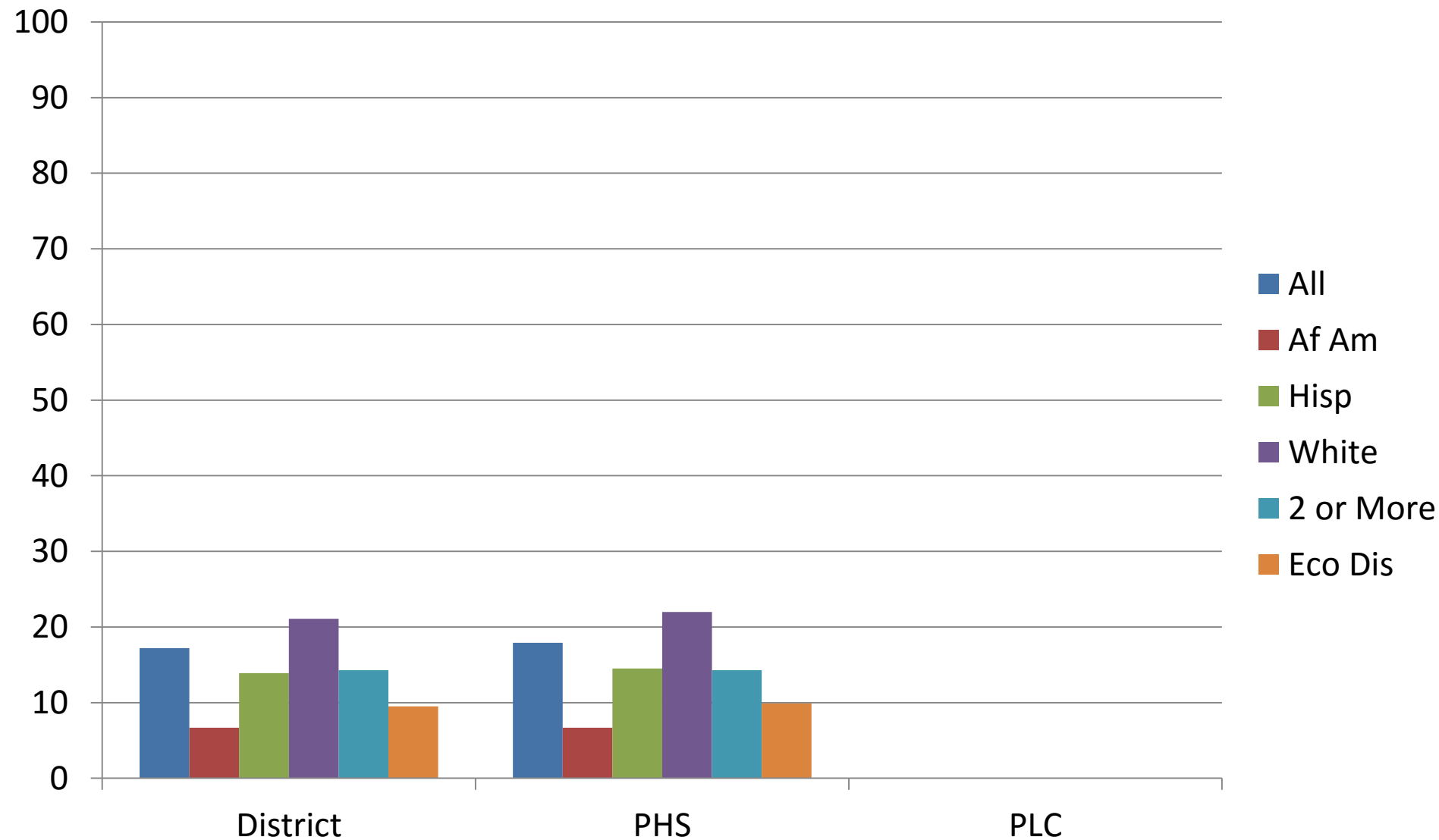
# Advanced Course/Dual Enrollment Completion Grades 11-12 - Any Subject



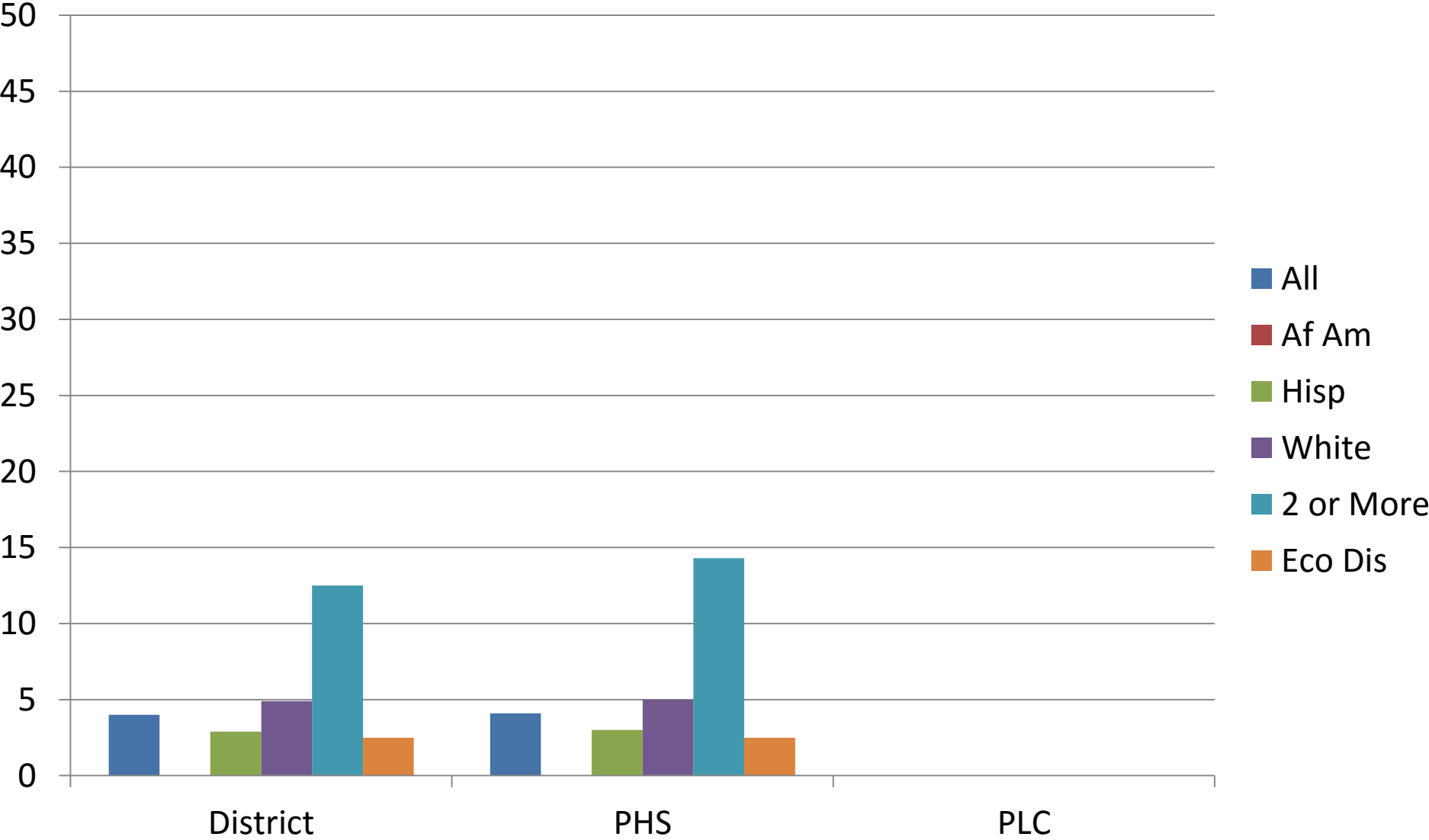
# Advanced Course/Dual Enrollment Completion Grades 11-12 – English Language Arts



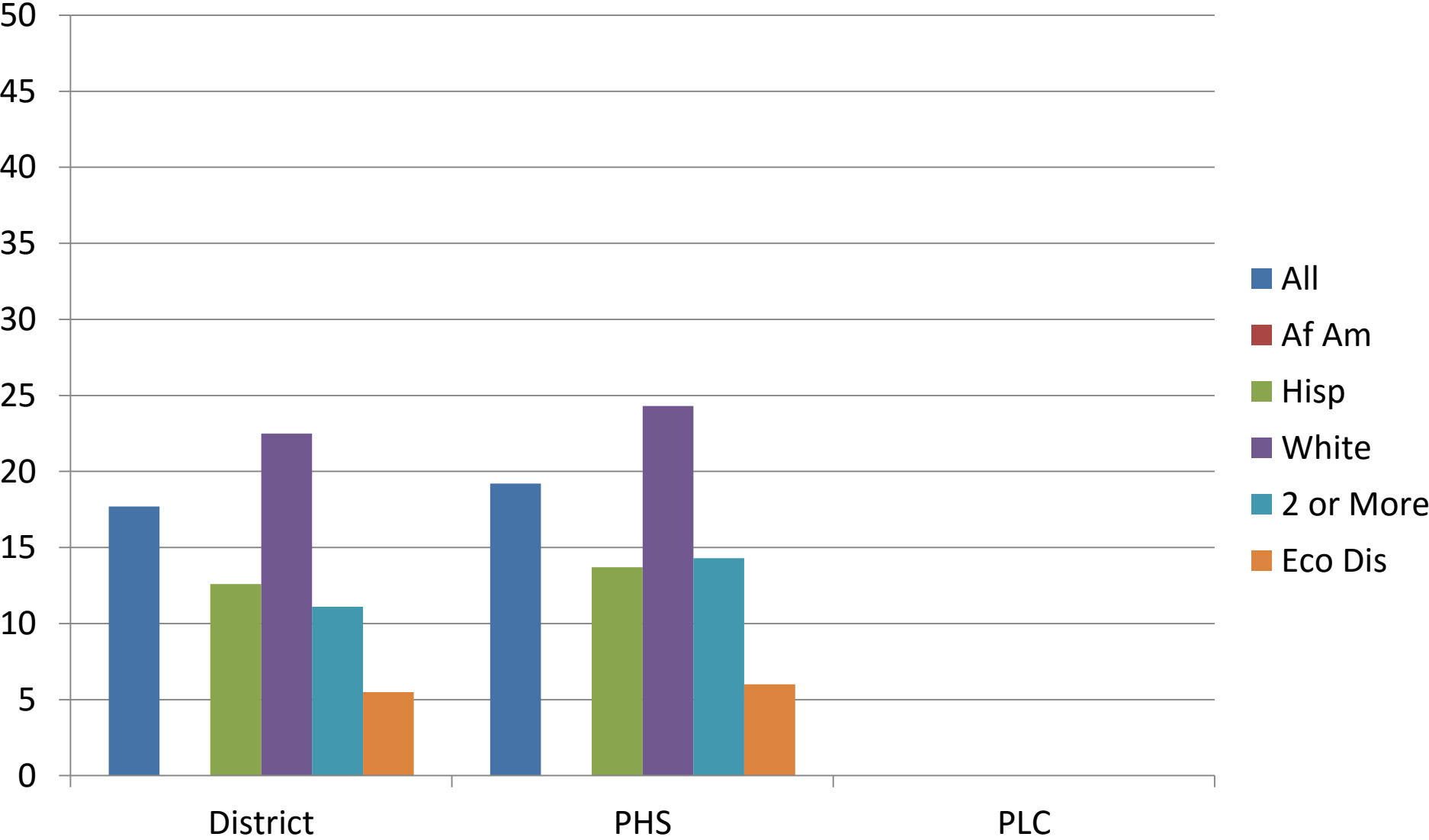
# Advanced Course/Dual Enrollment Completion Grades 11-12 - Math



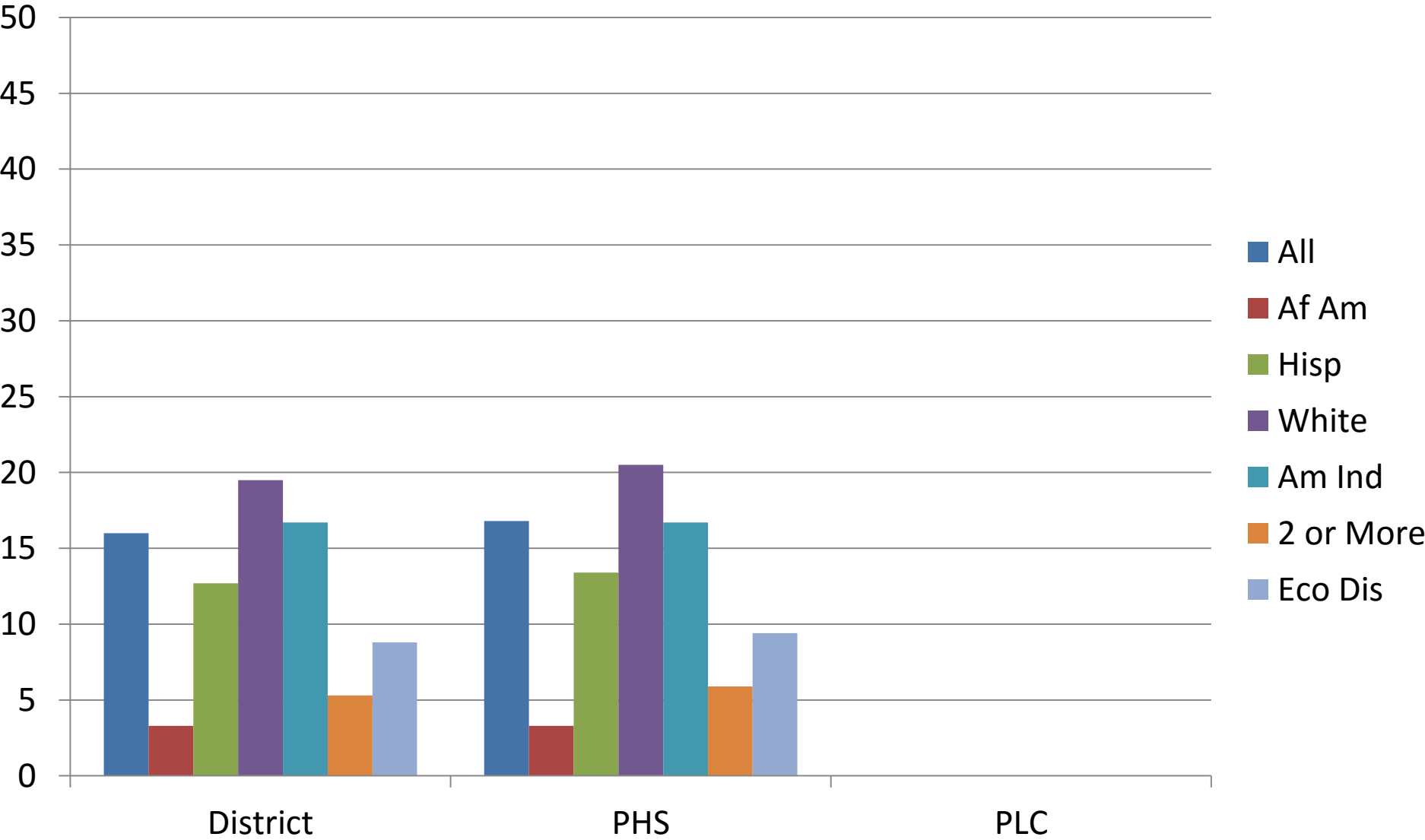
# Advanced Course/Dual Enrollment Completion Grades 11-12 - Science



# Advanced Course/Dual Enrollment Completion Grades 11-12 – Social Studies

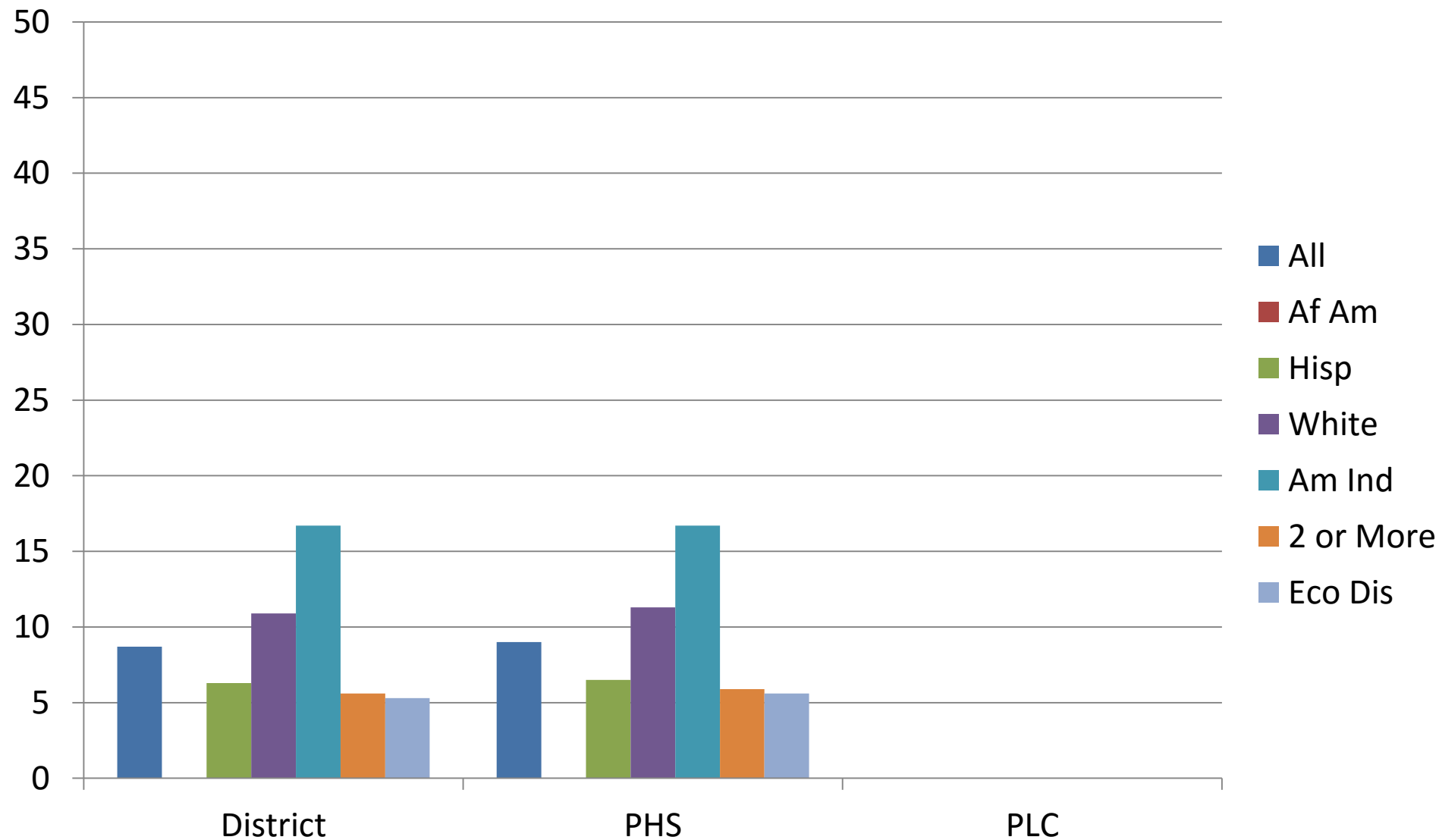


# Advanced Course/Dual Enrollment Completion Grades 9 -12 - Any Subject

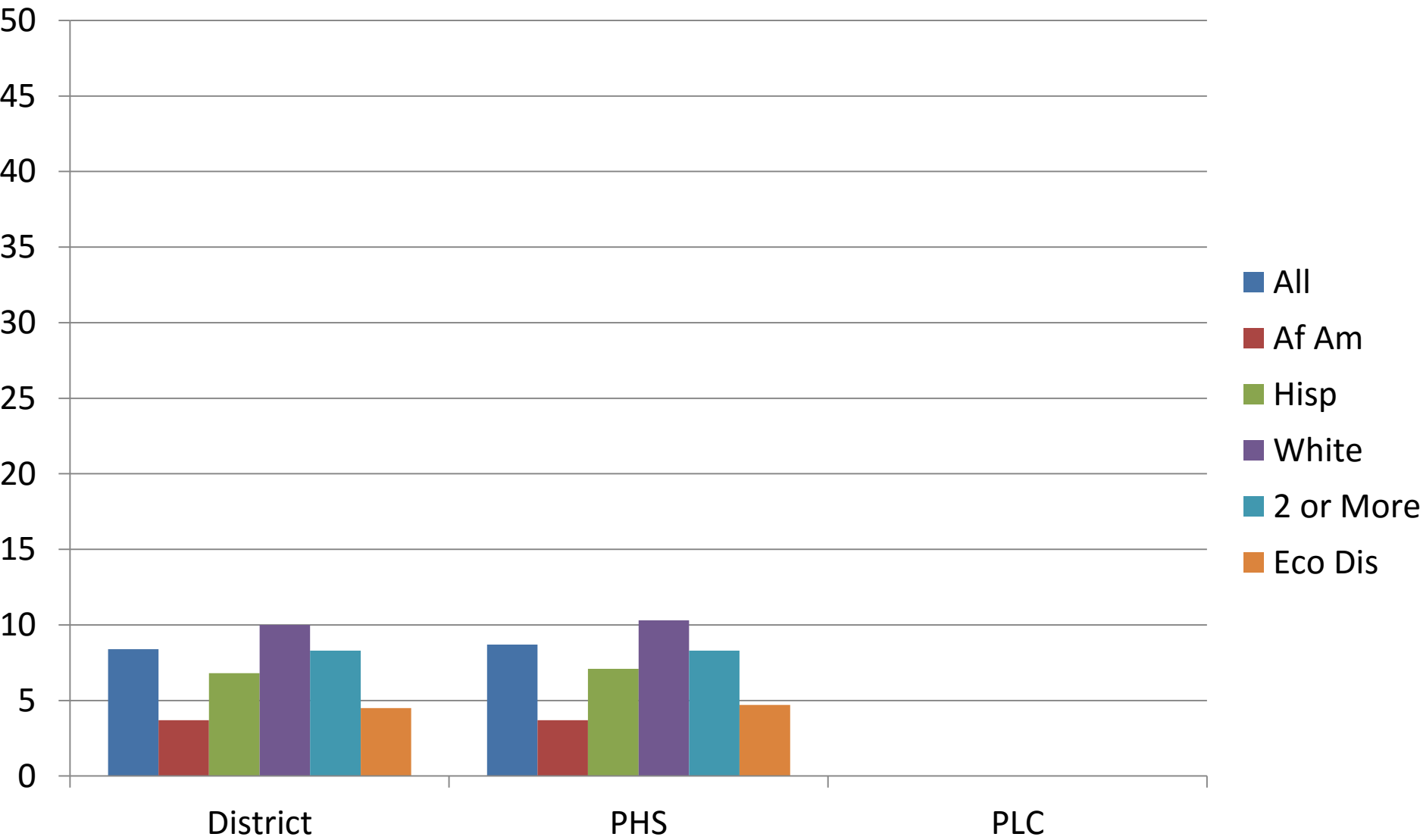




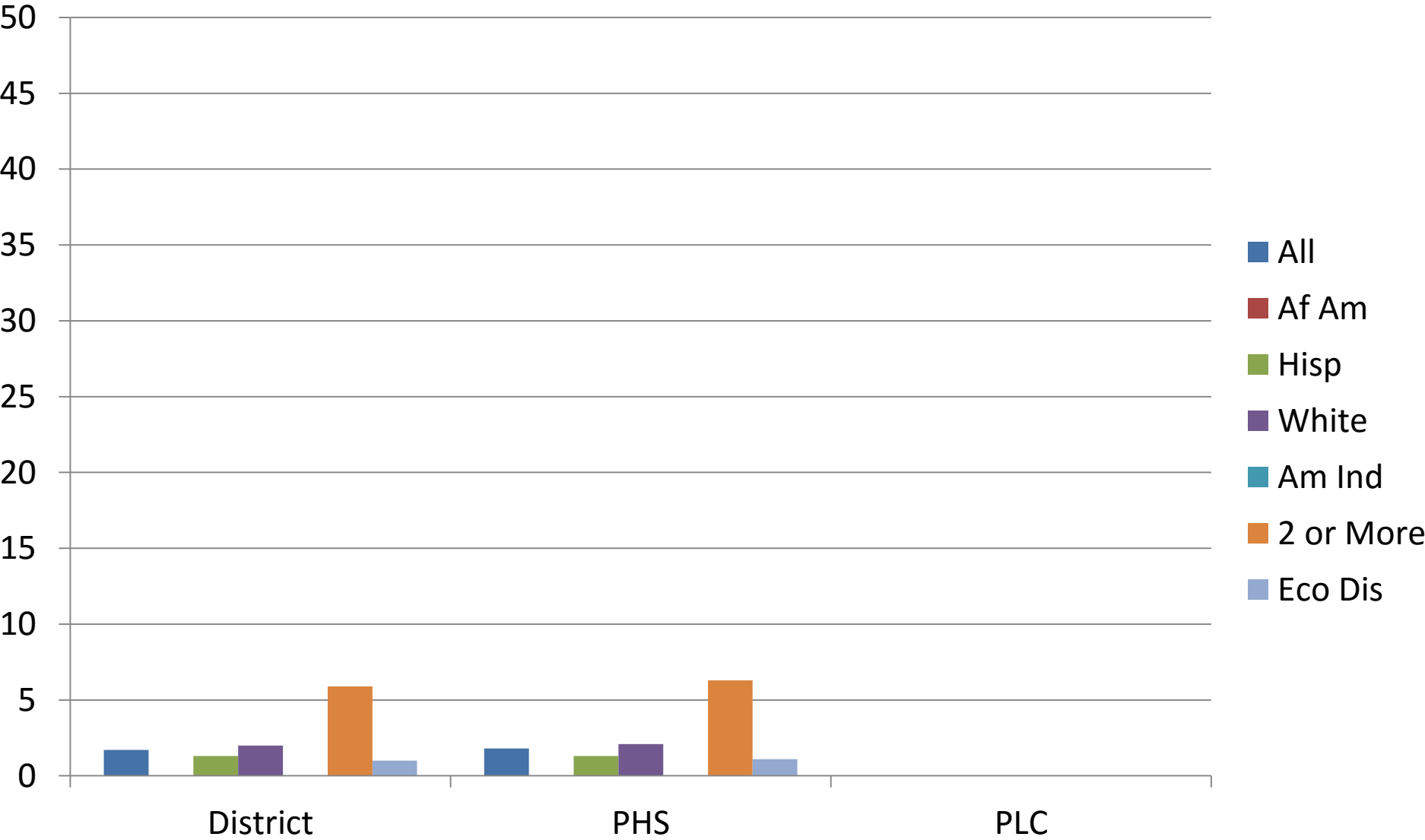
# Advanced Course/Dual Enrollment Completion Grades 9 -12 – English Language Arts



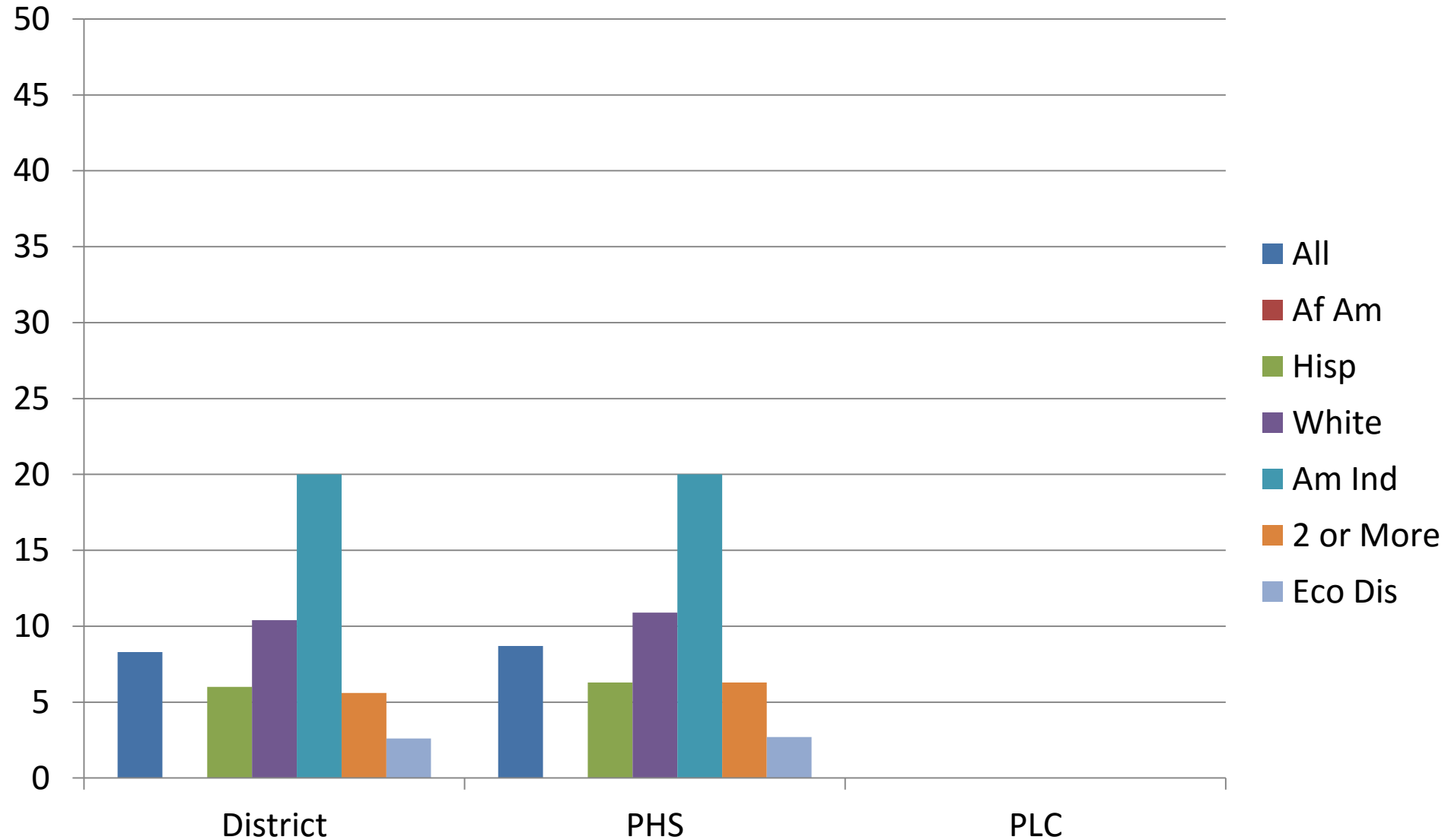
# Advanced Course/Dual Enrollment Completion Grades 9 -12 - Math



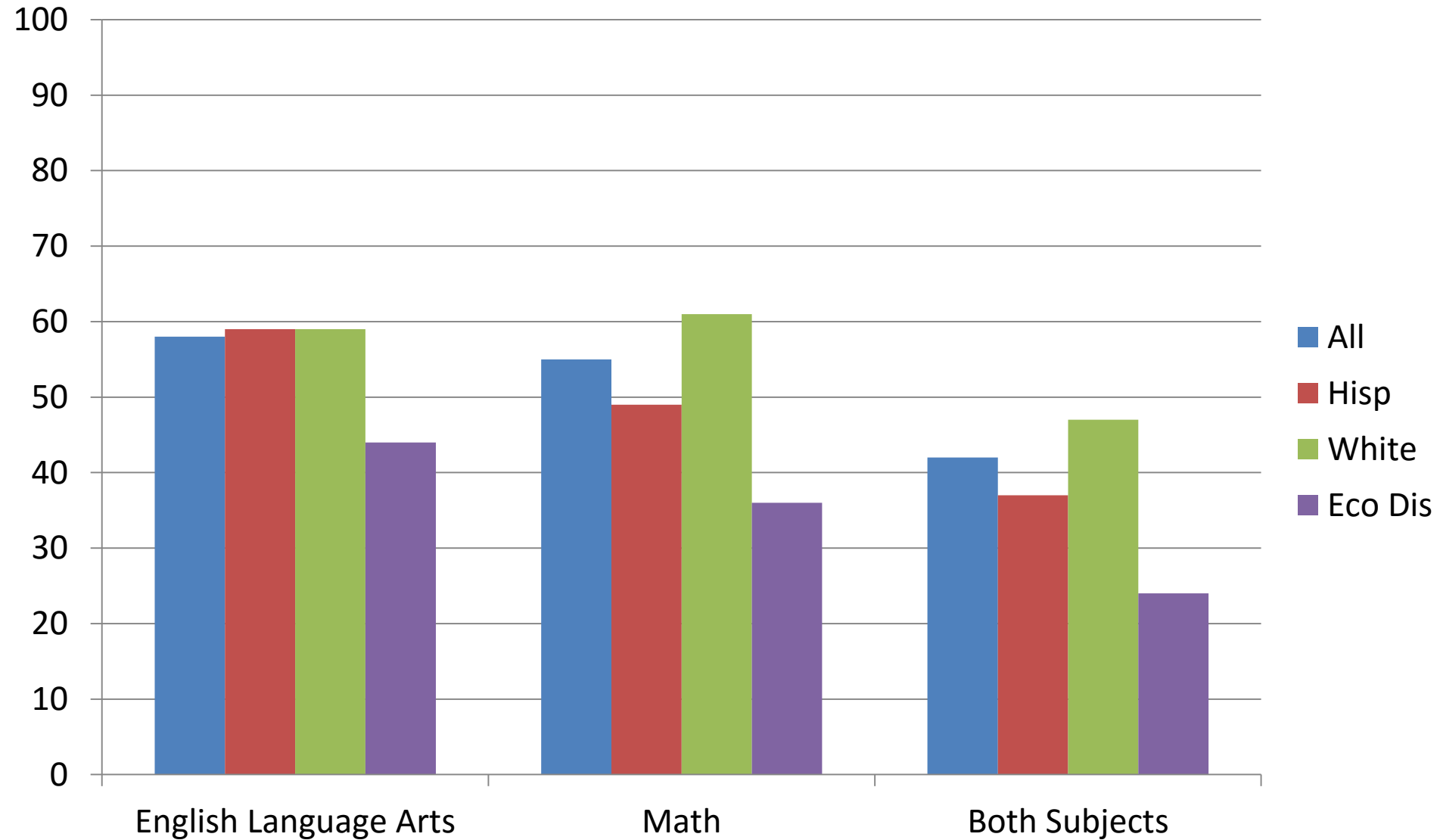
# Advanced Course/Dual Enrollment Completion Grades 9 -12 - Science



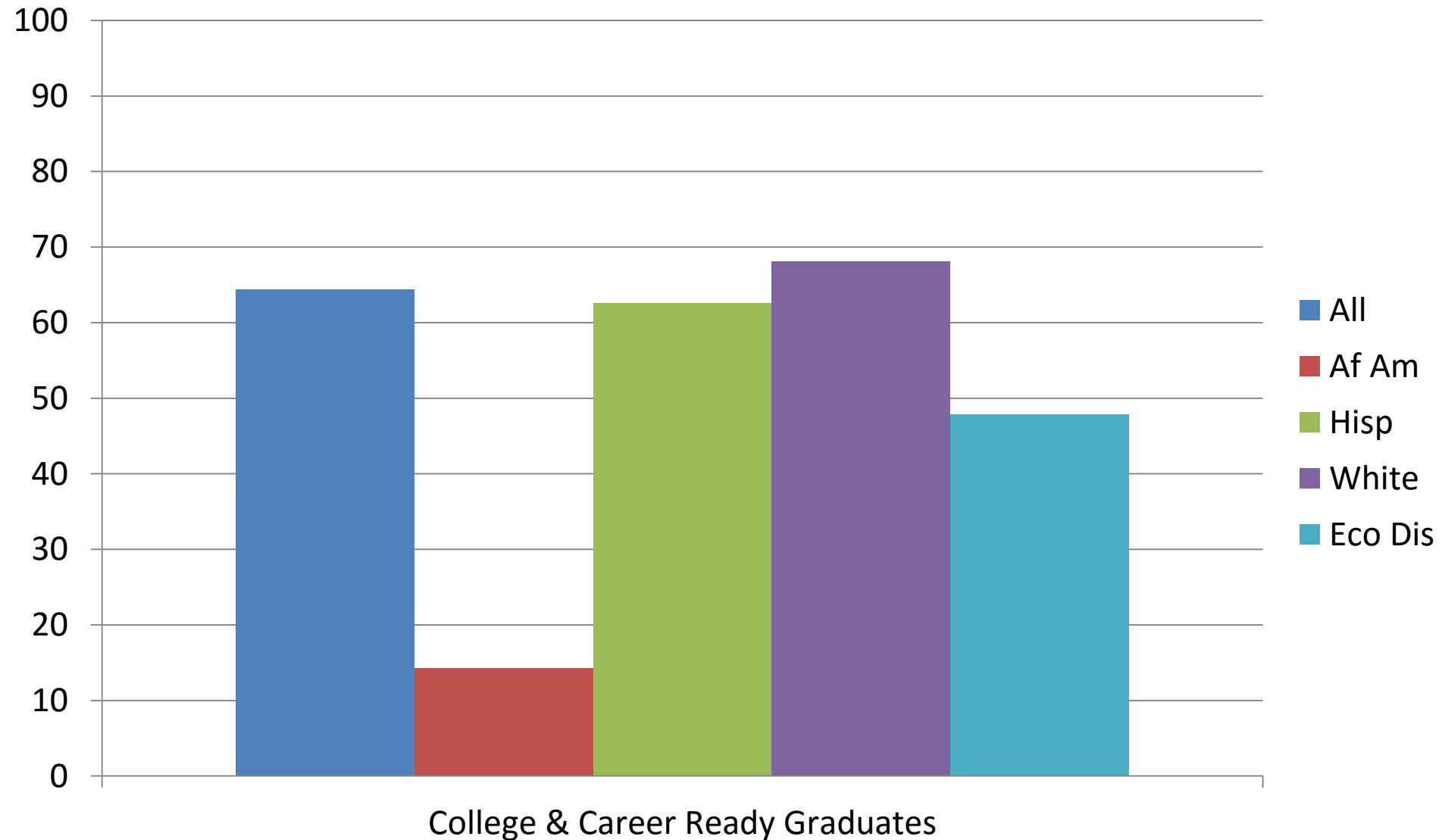
# Advanced Course/Dual Enrollment Completion Grades 9 -12 – Social Studies



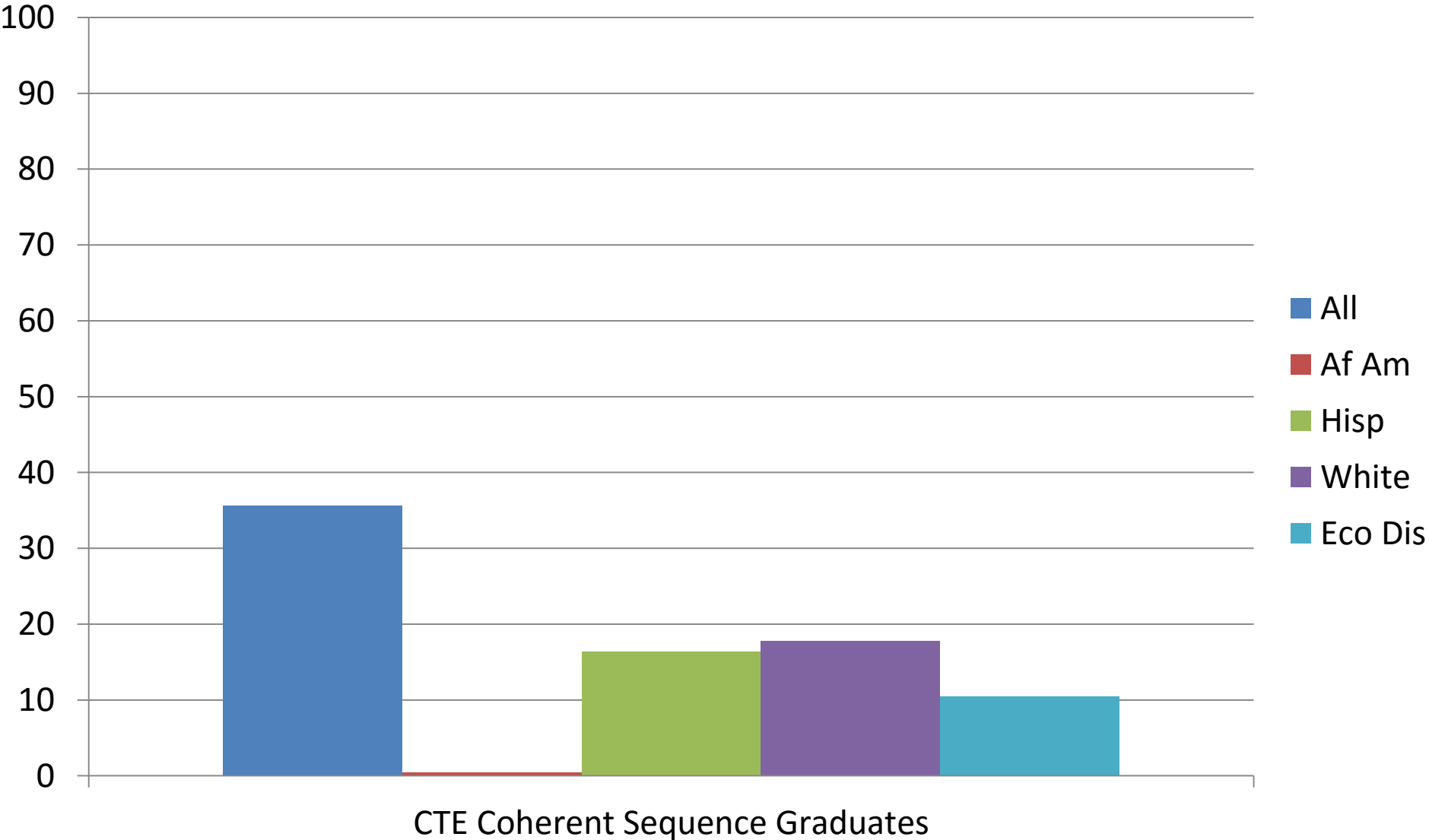
# 2014 College Ready Graduates



# 2014 College & Career Ready Graduates



# 2014 CTE Coherent Sequence Graduates

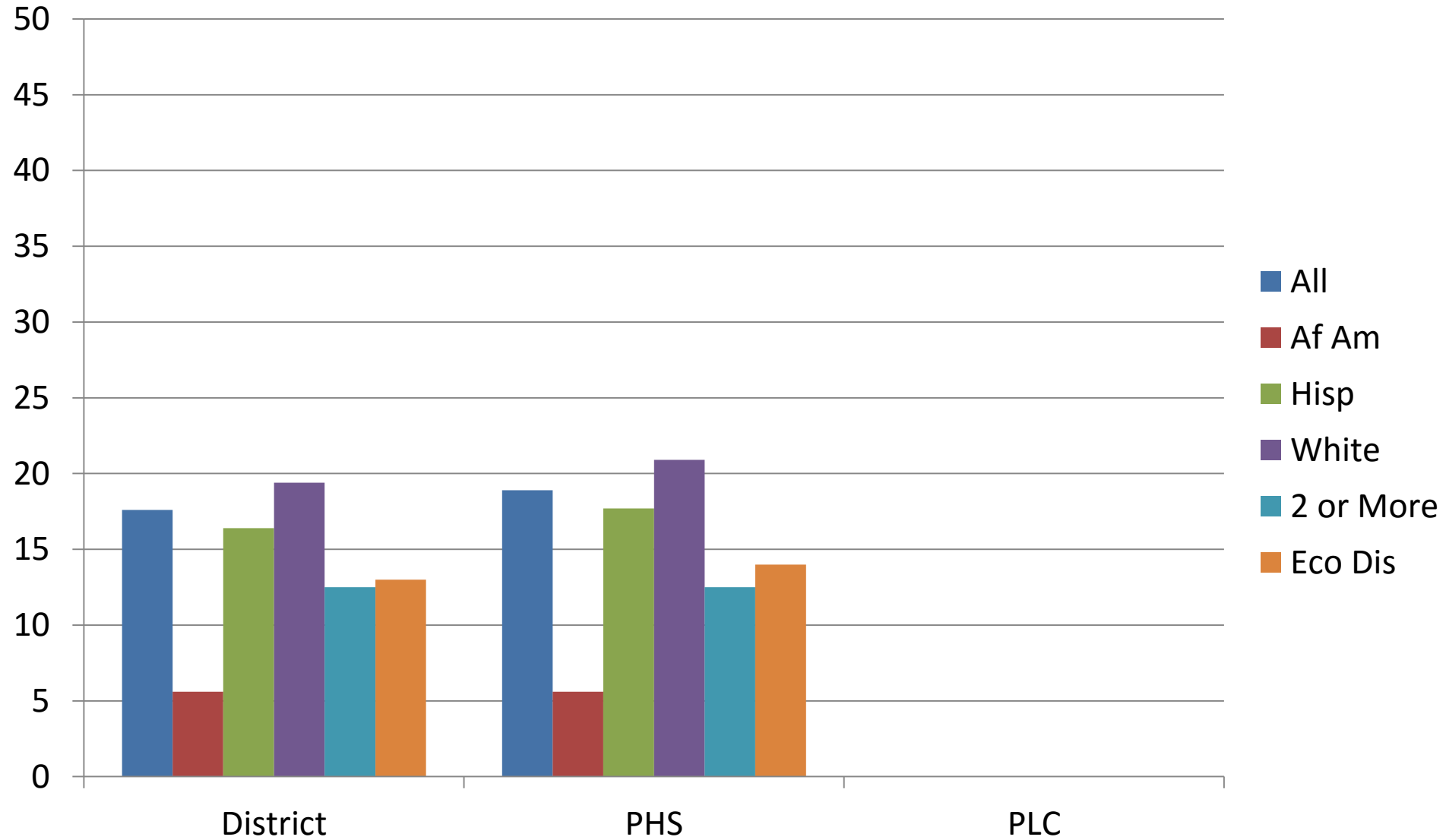


# **2014-15 Texas Academic Performance Report (TAPR)**

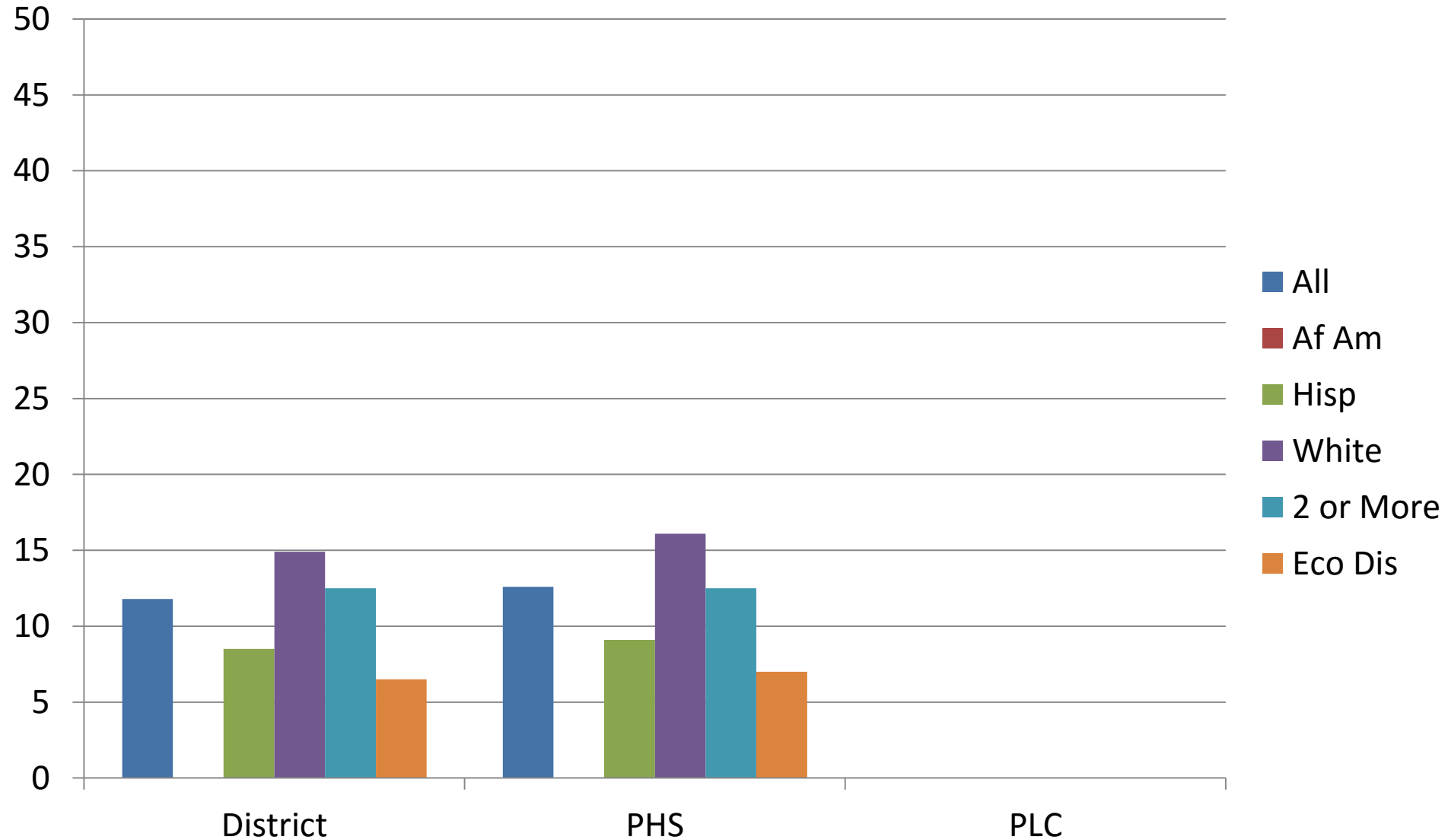
- **AP/IB Results**
- **SAT/ACT Results**
- **Average SAT Score**
- **Average ACT Score**



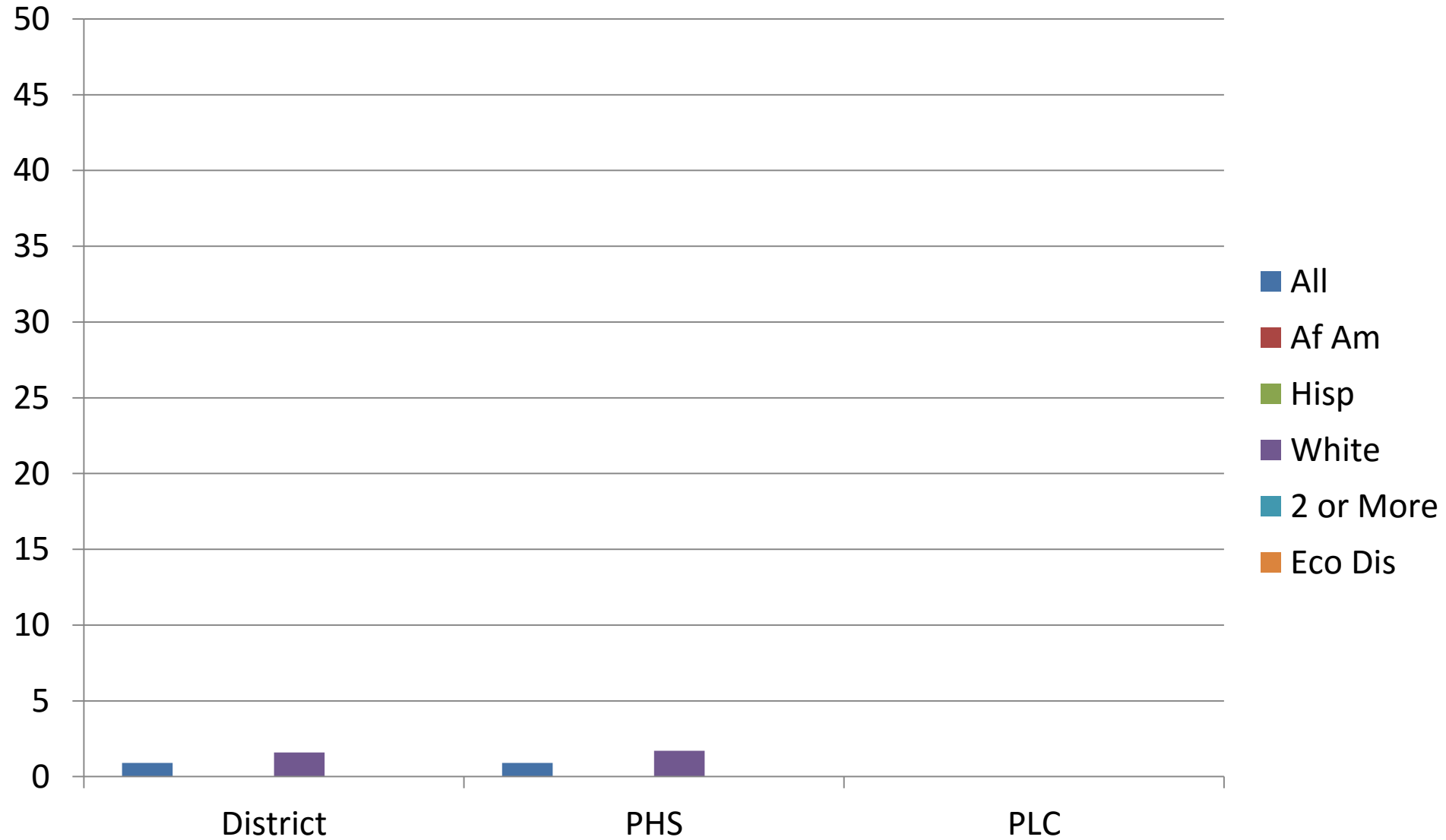
# AP/IB Results (Participation) All Subjects



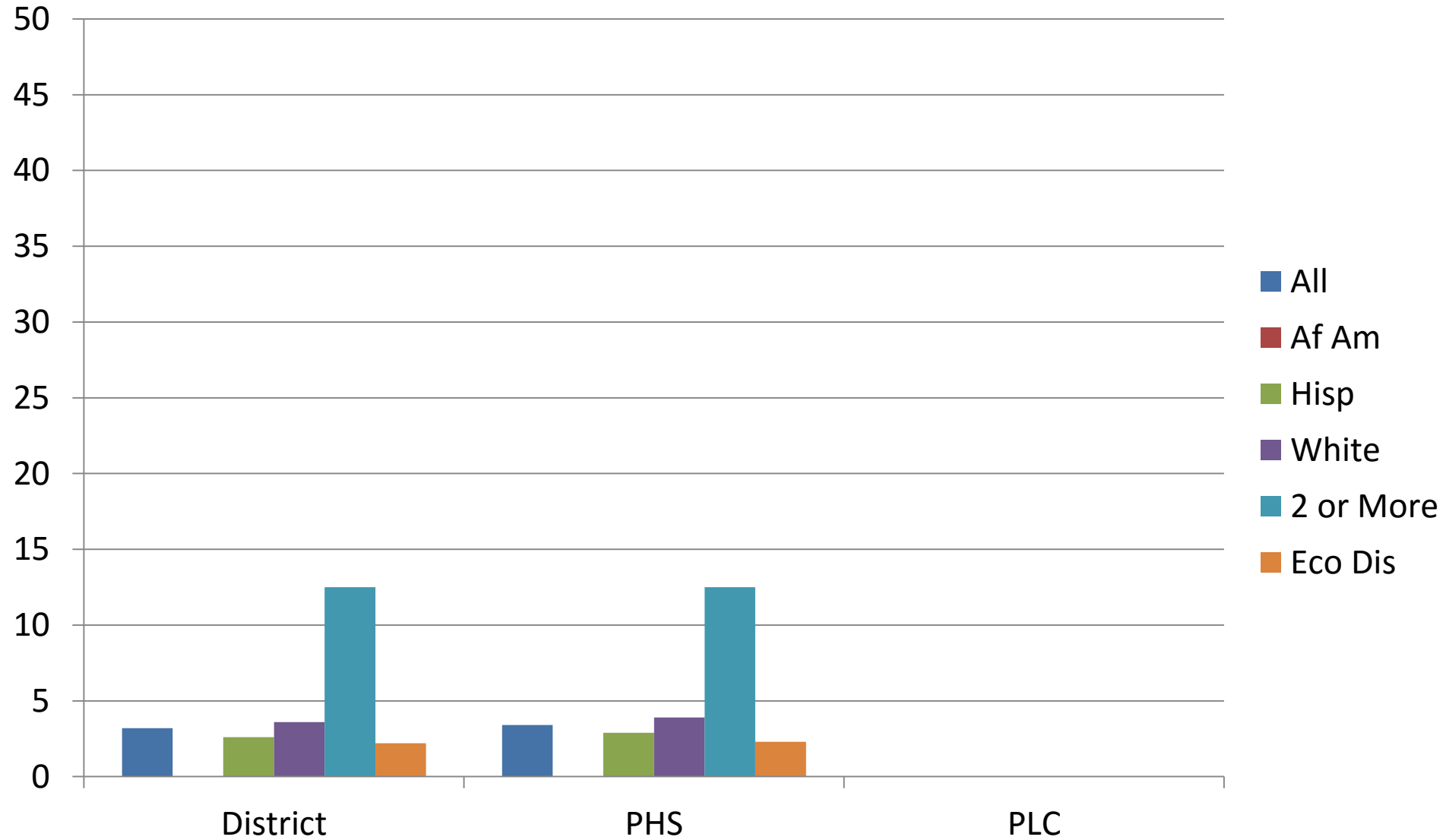
# AP/IB Results (Participation) English Language Arts



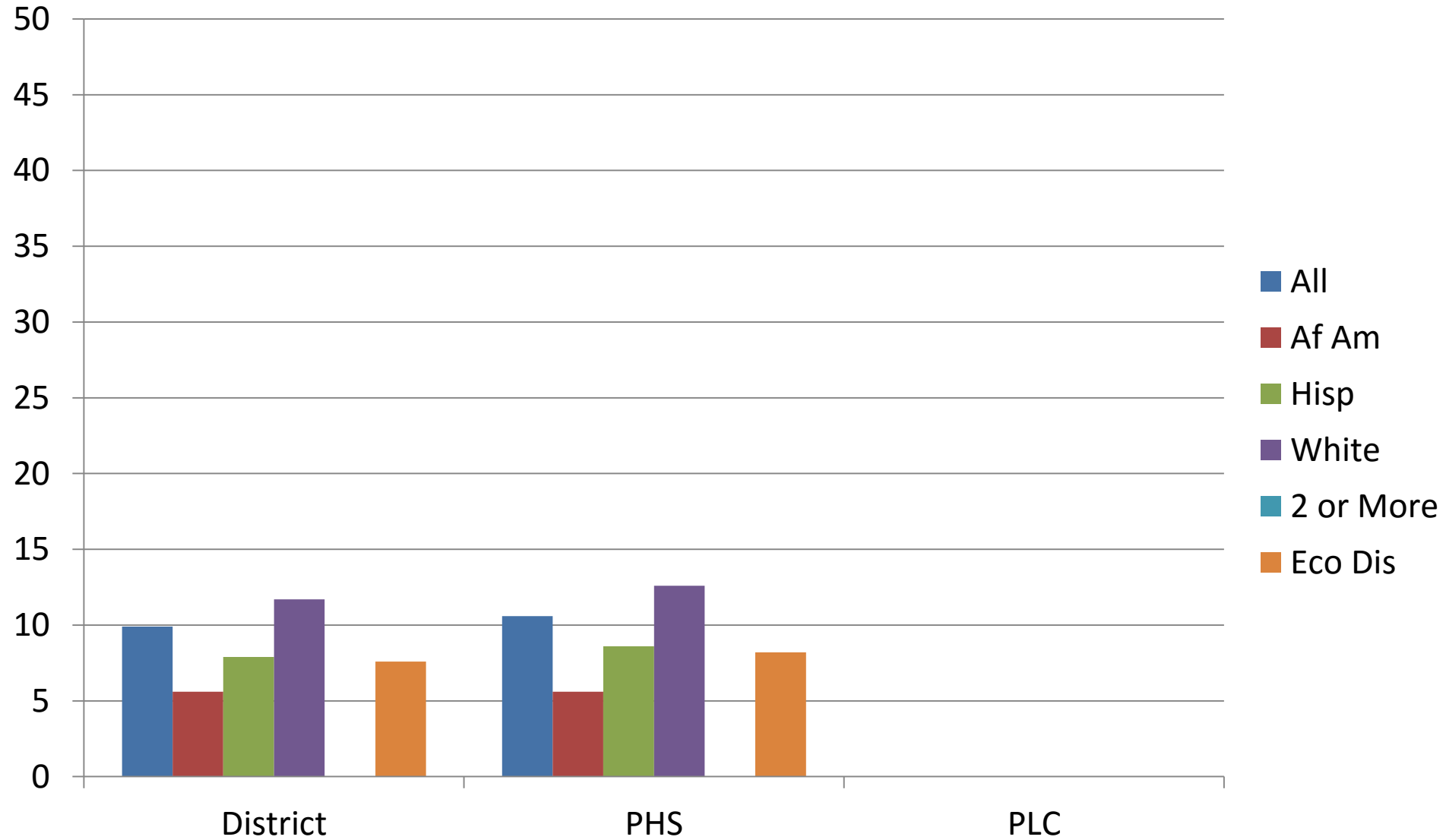
# AP/IB Results (Participation) Math



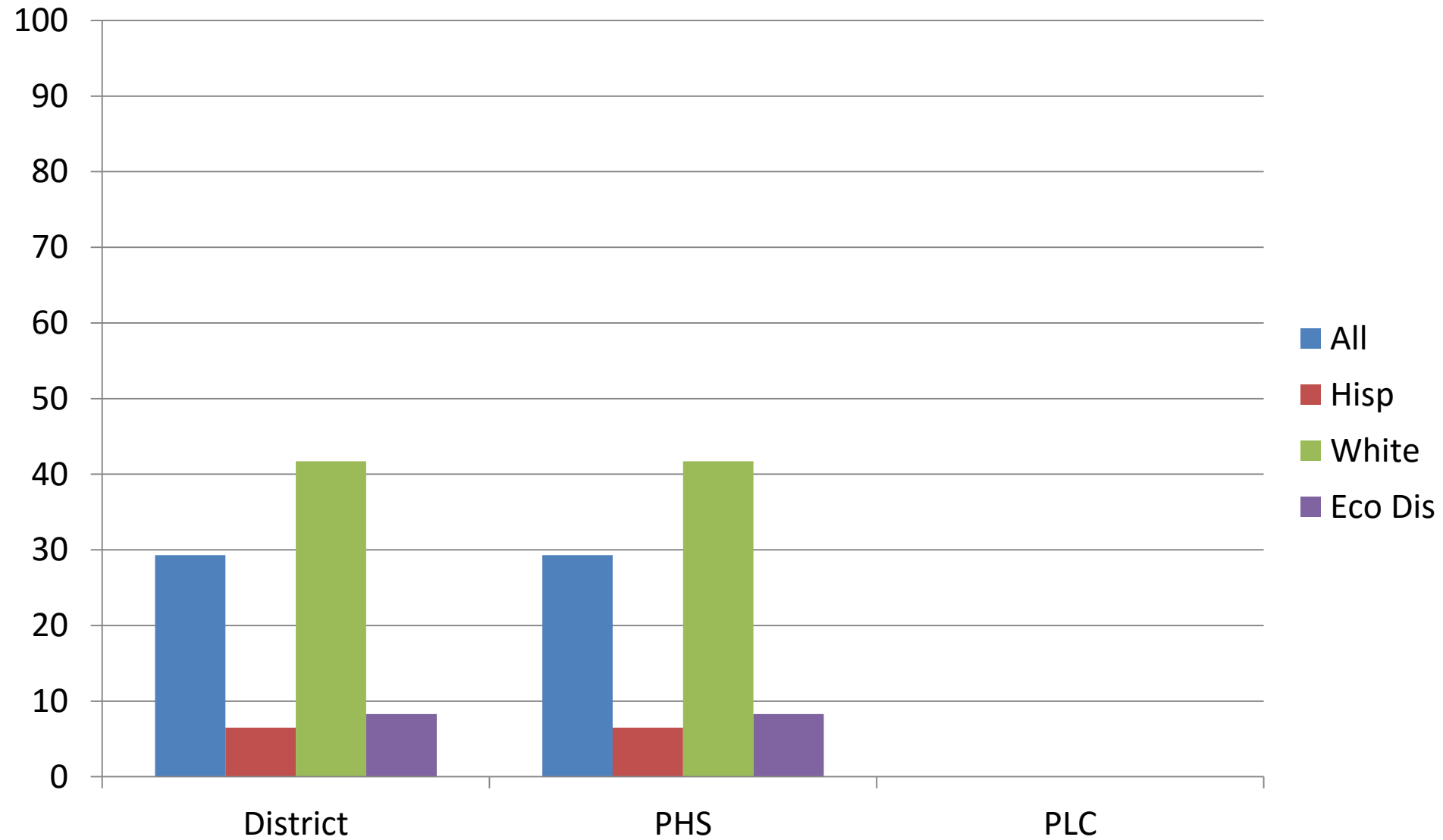
# AP/IB Results (Participation) Science



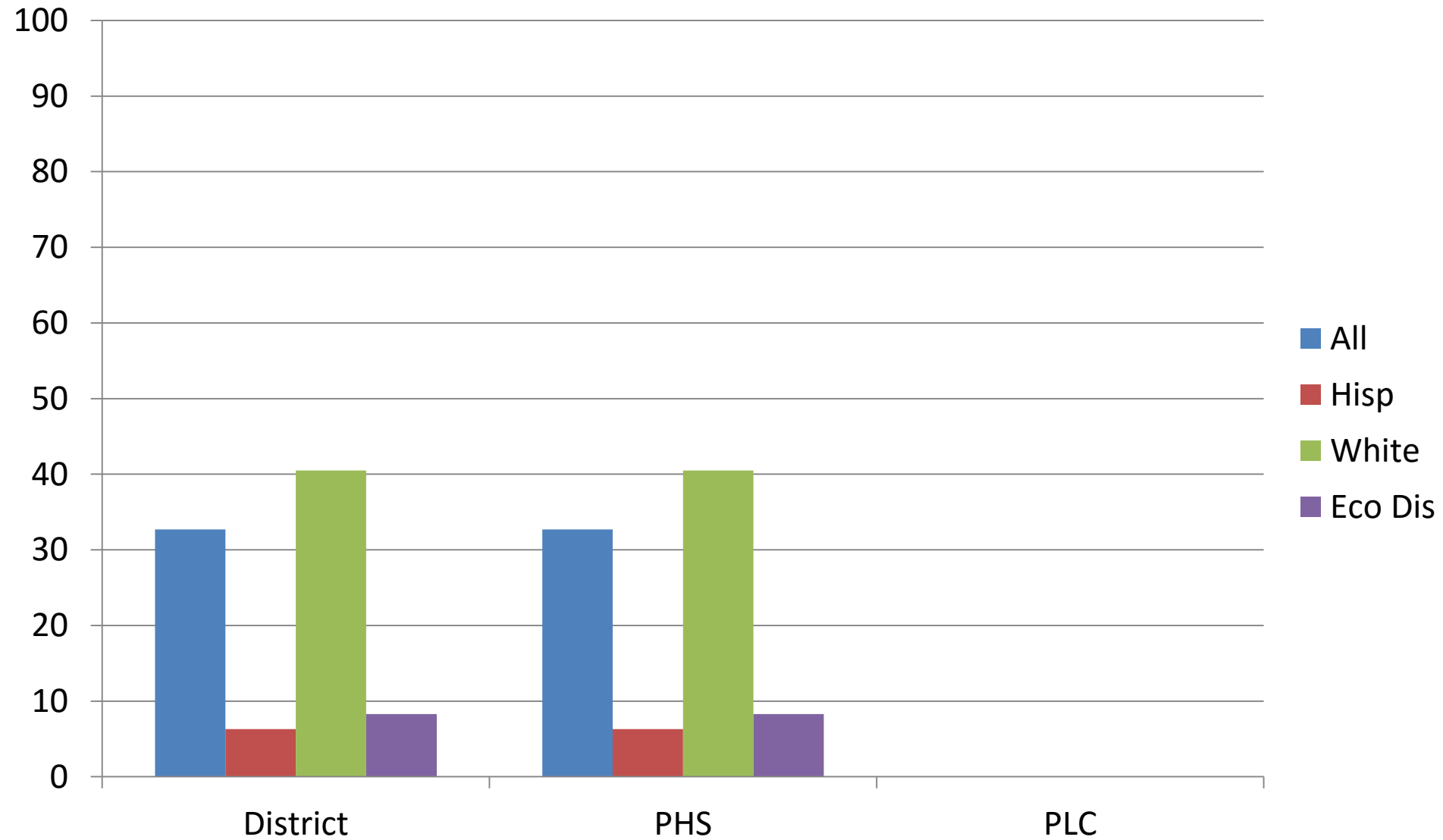
# AP/IB Results (Participation) Social Studies



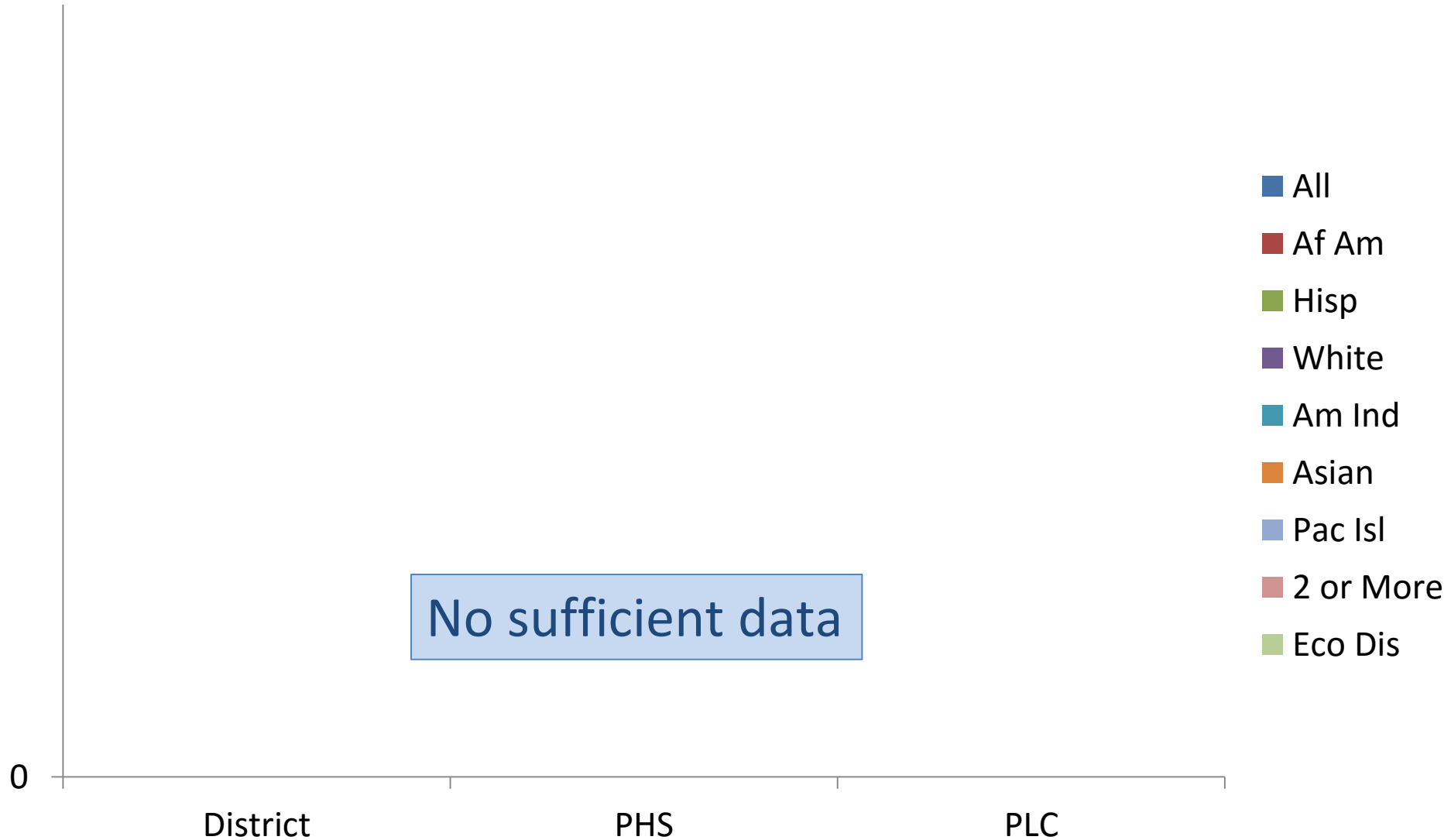
# AP/IB Results At Criterion All Subjects



# AP/IB Results At Criterion English Language Arts

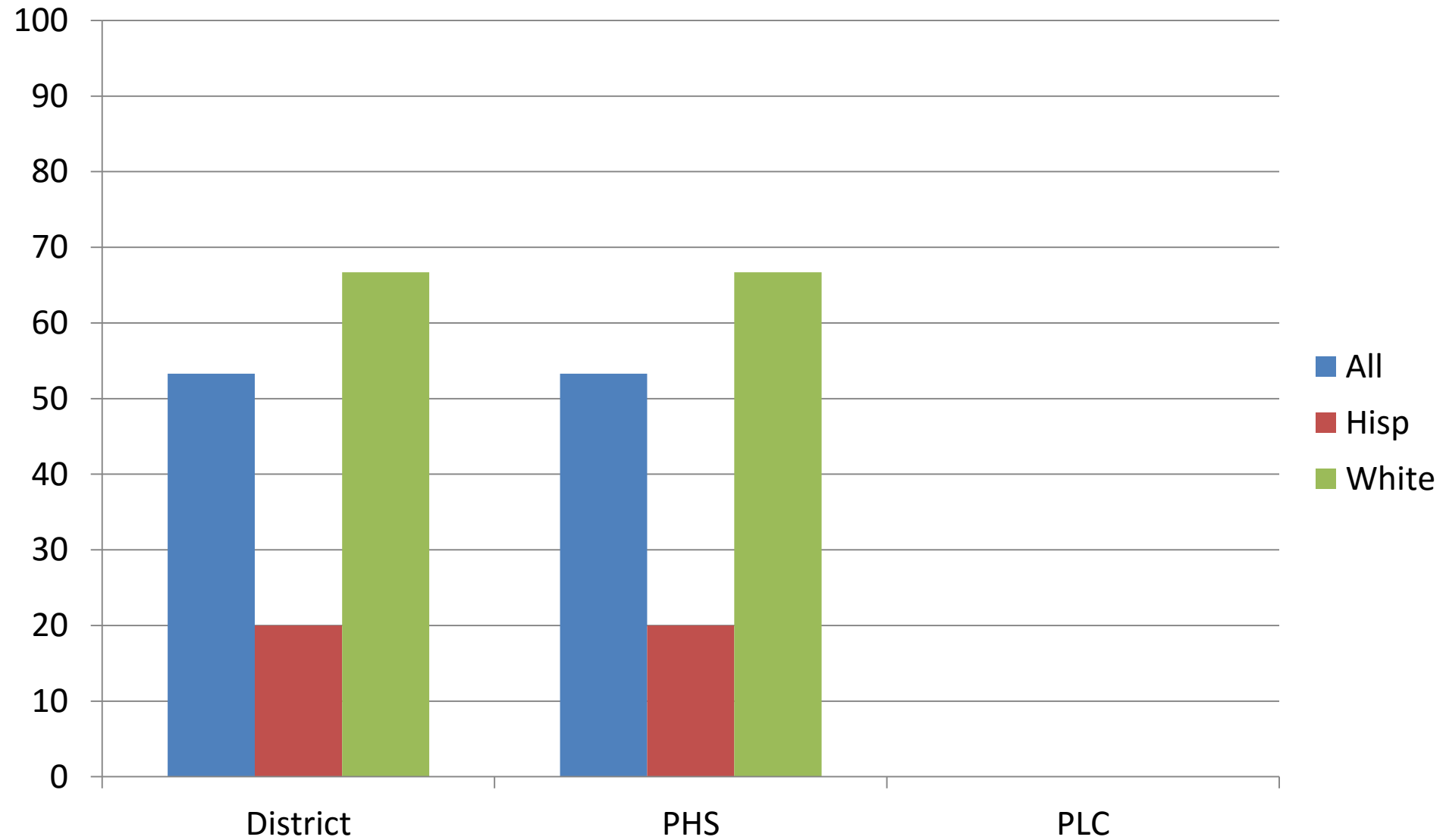


# AP/IB Results At Criterion Math

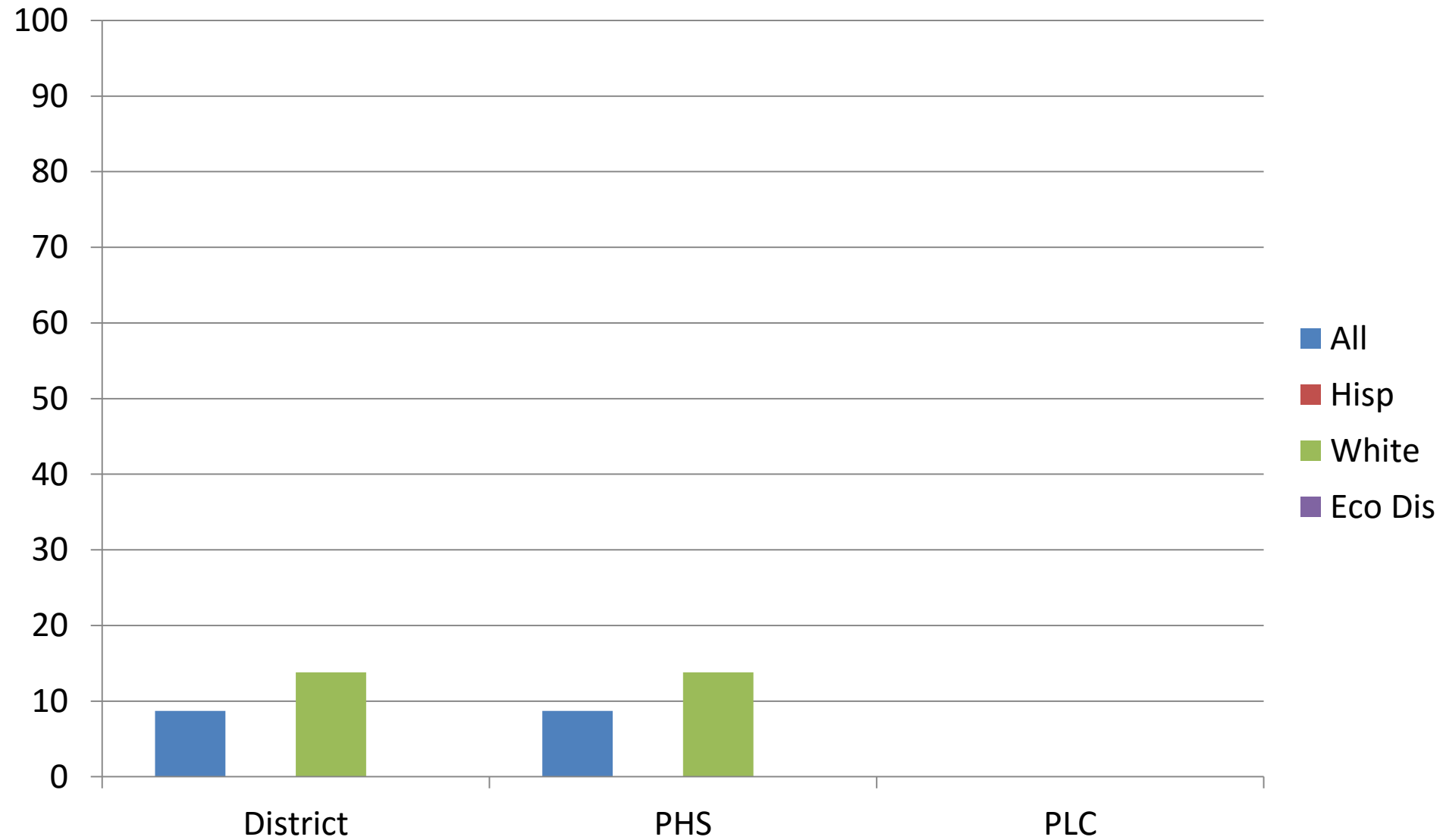




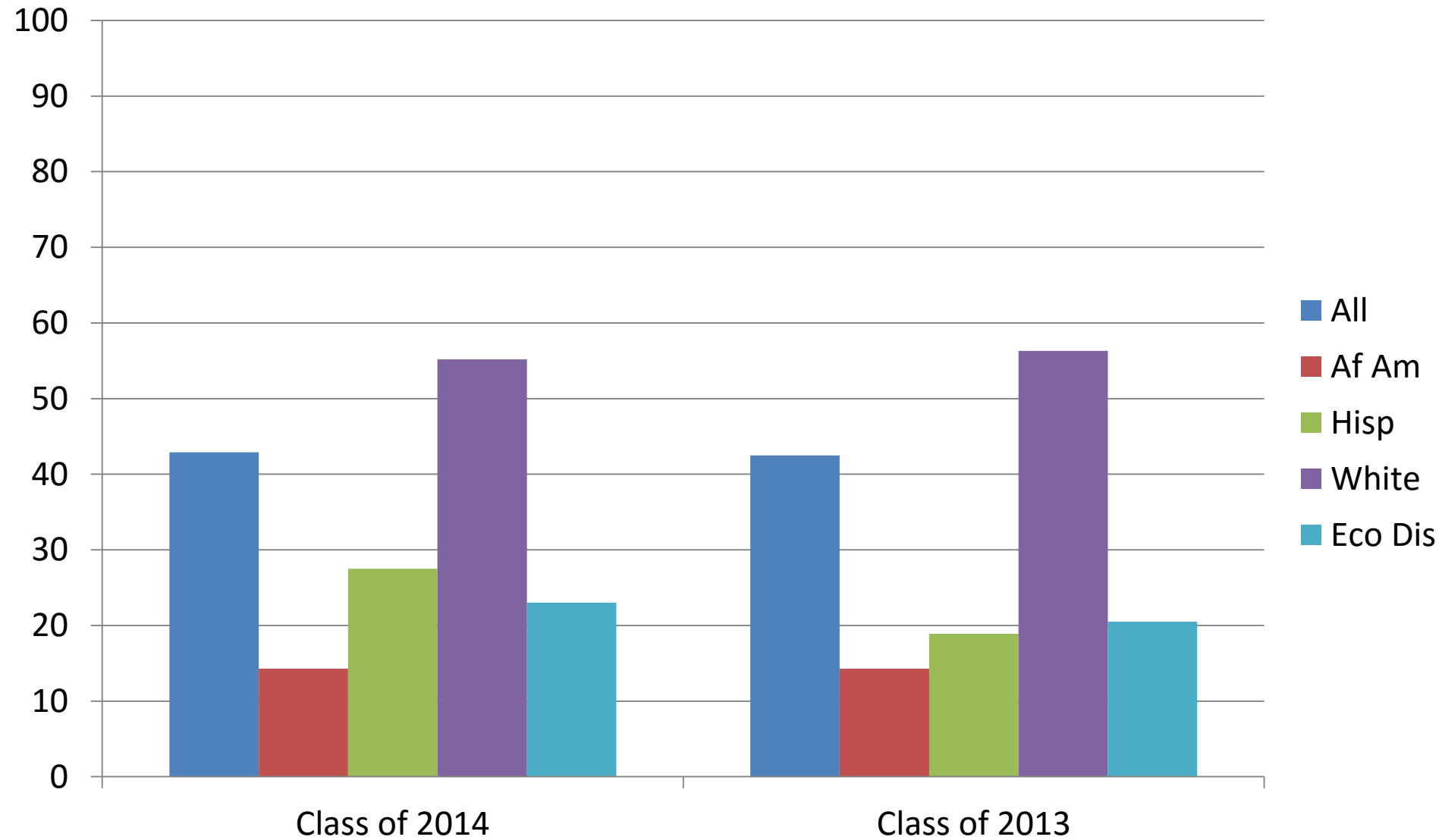
# AP/IB Results At Criterion Science



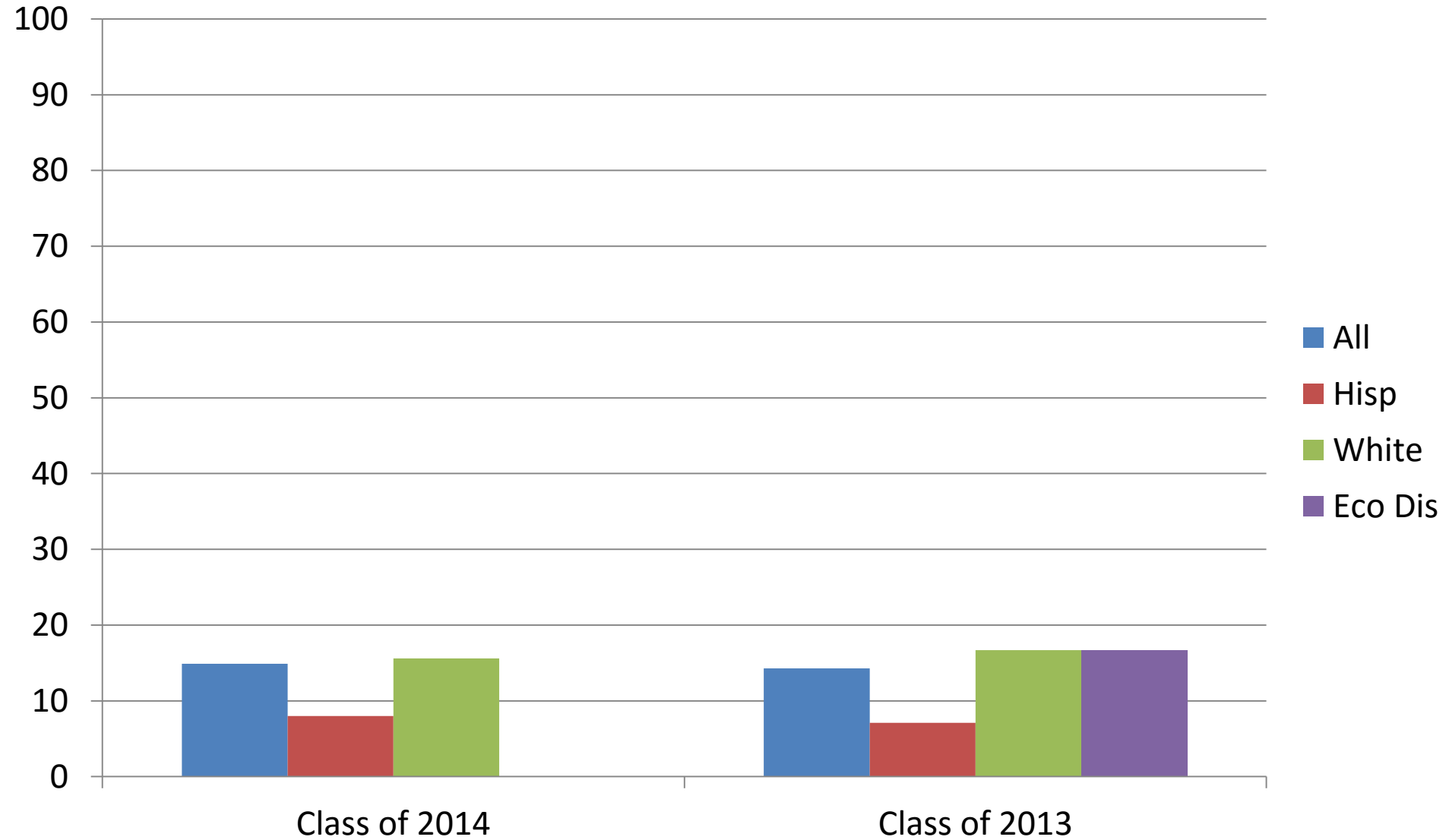
# AP/IB Results At Criterion Social Studies



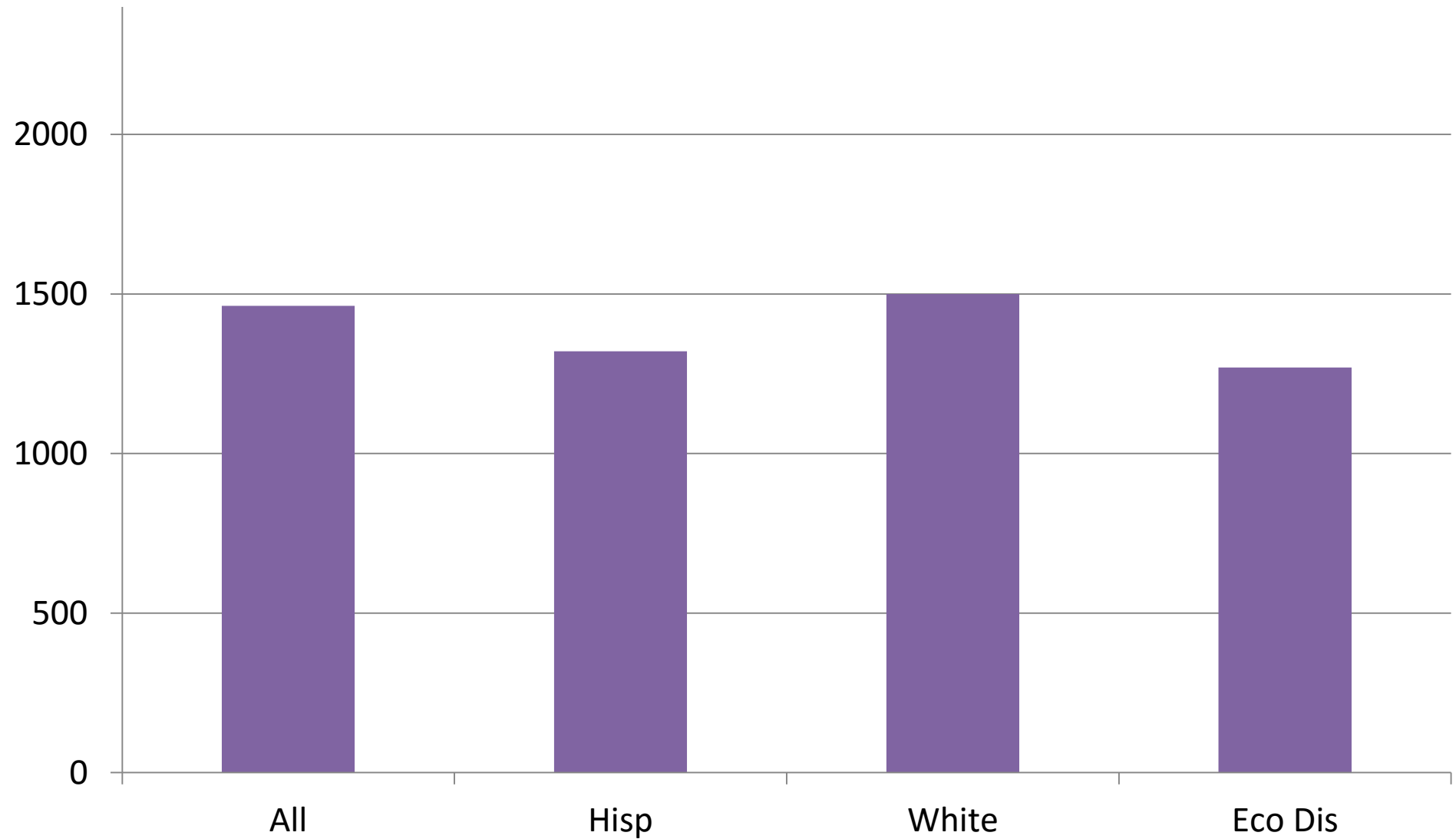
# SAT/ACT Results Numbers Tested



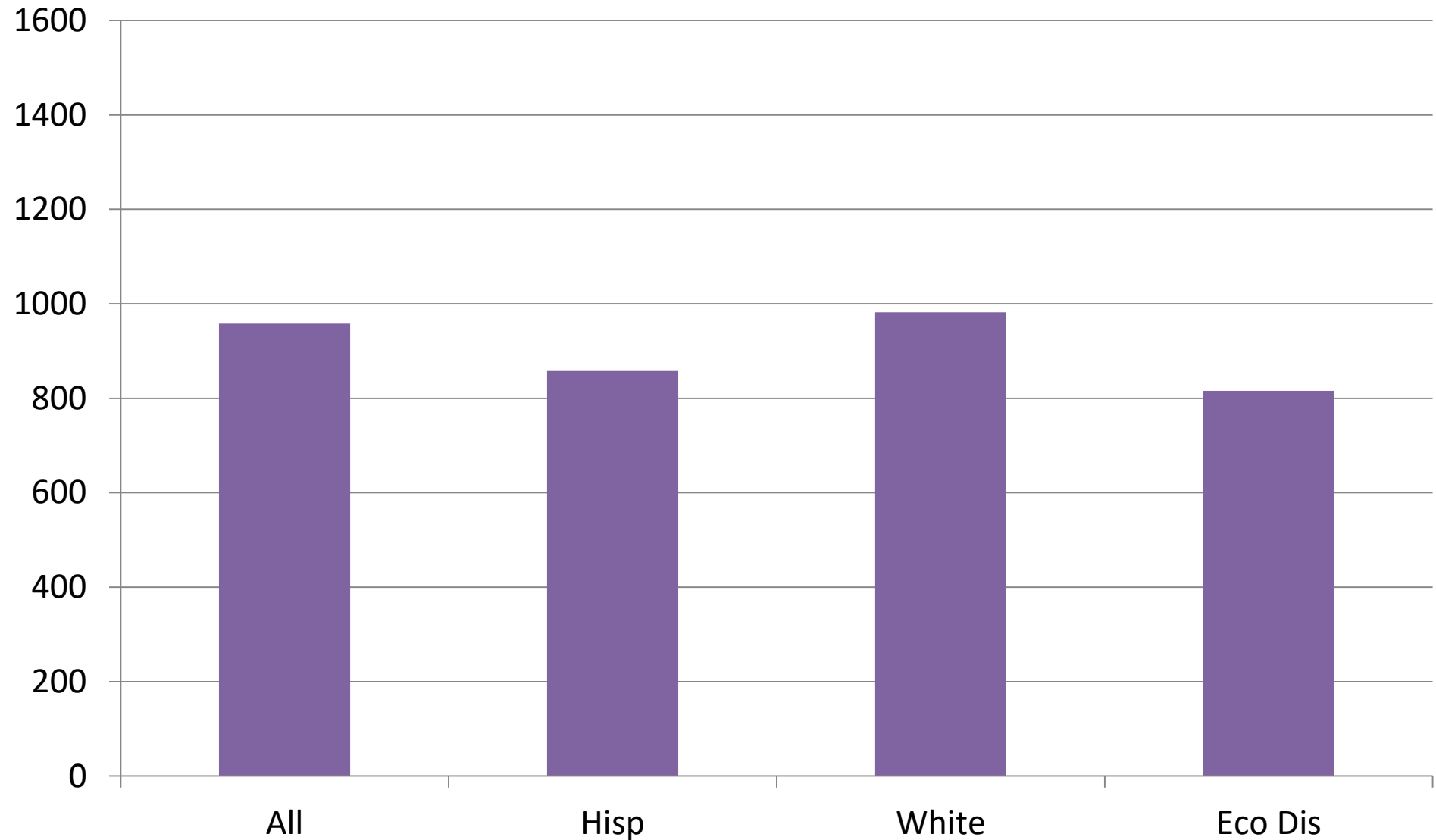
# SAT/ACT Results At/Above Criterion



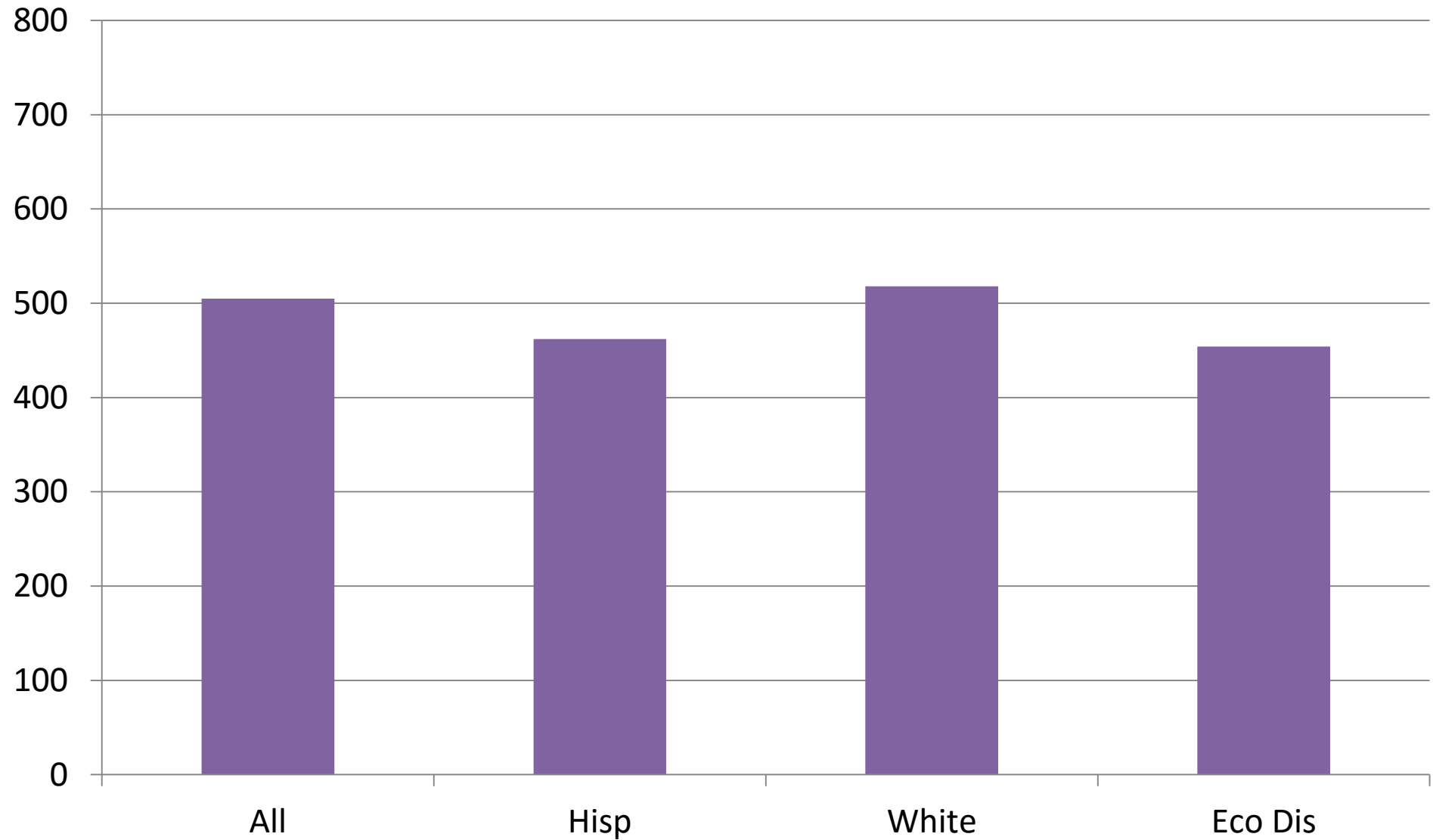
# Average SAT Score All Subjects



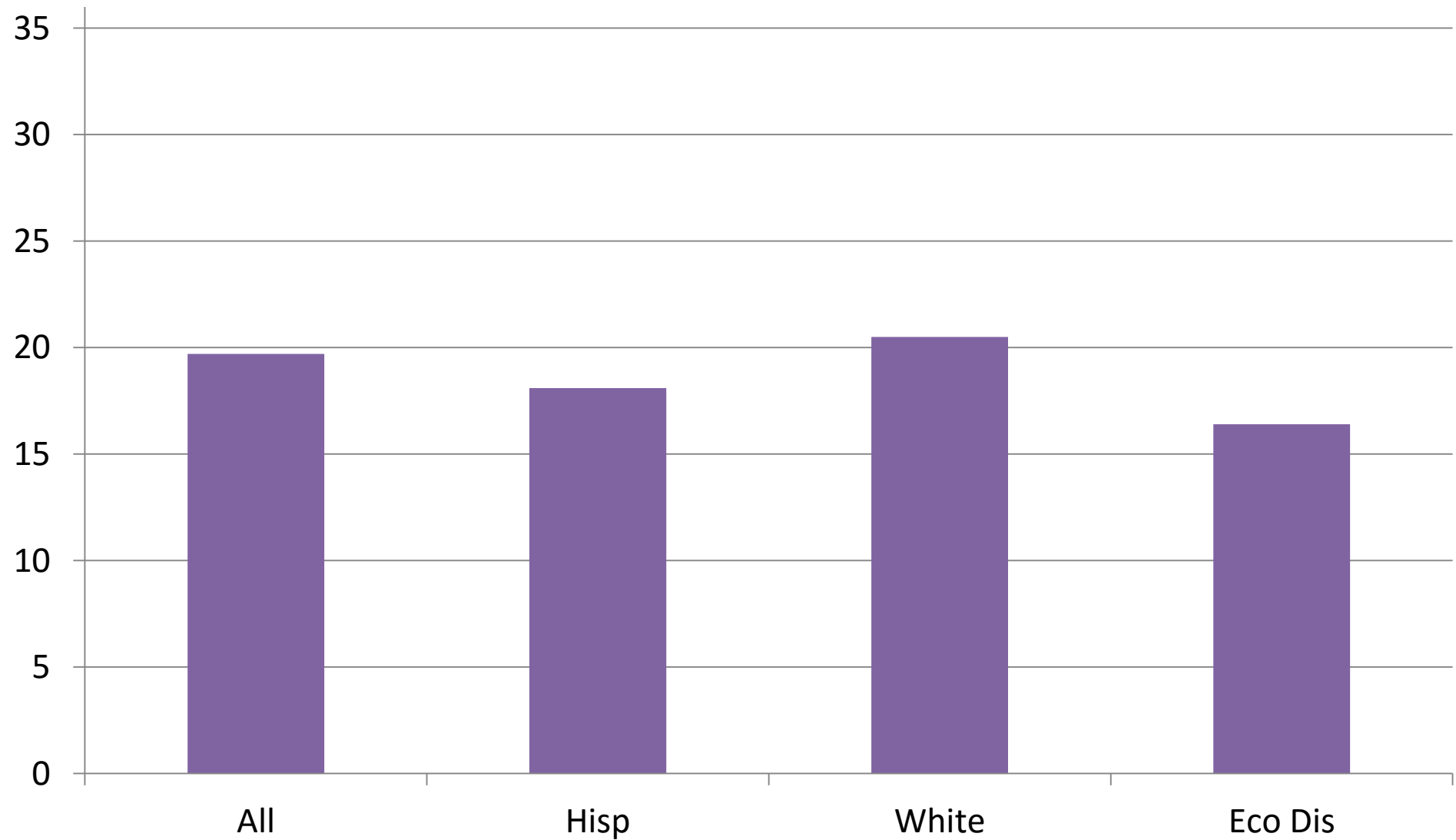
# Average SAT Score English Language Arts & Writing



# Average SAT Score Math

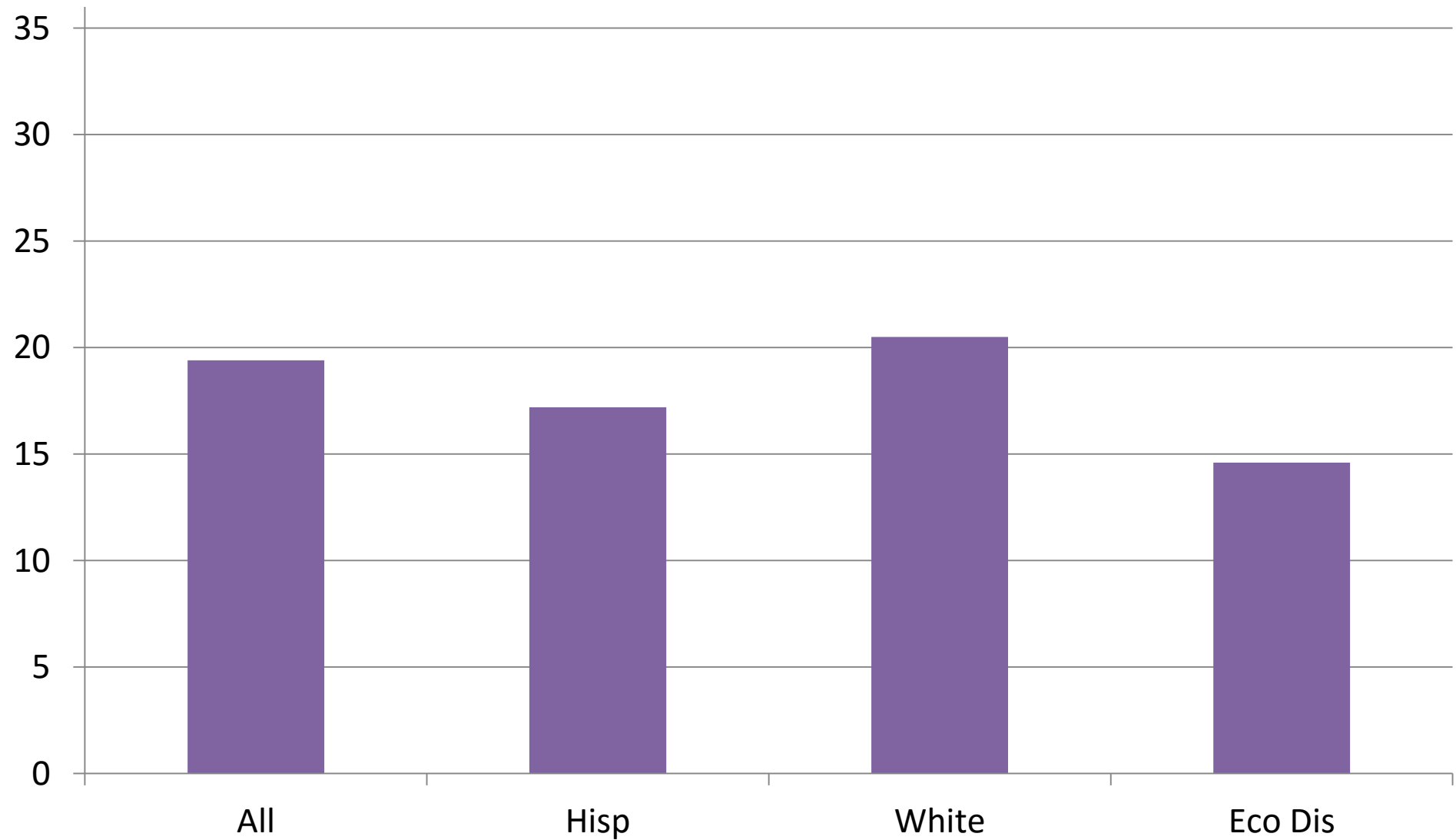


# Average ACT Score All Subjects

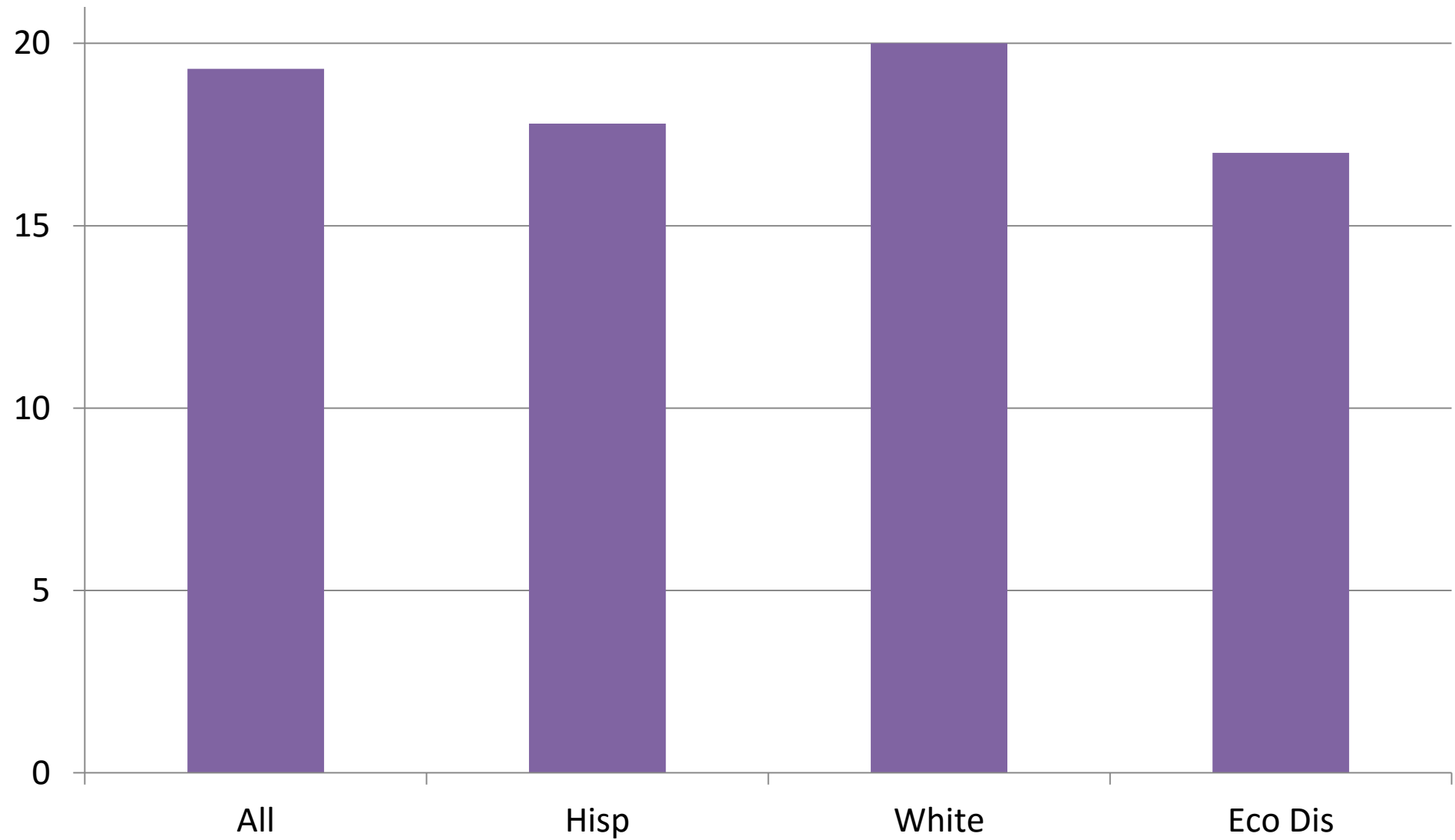




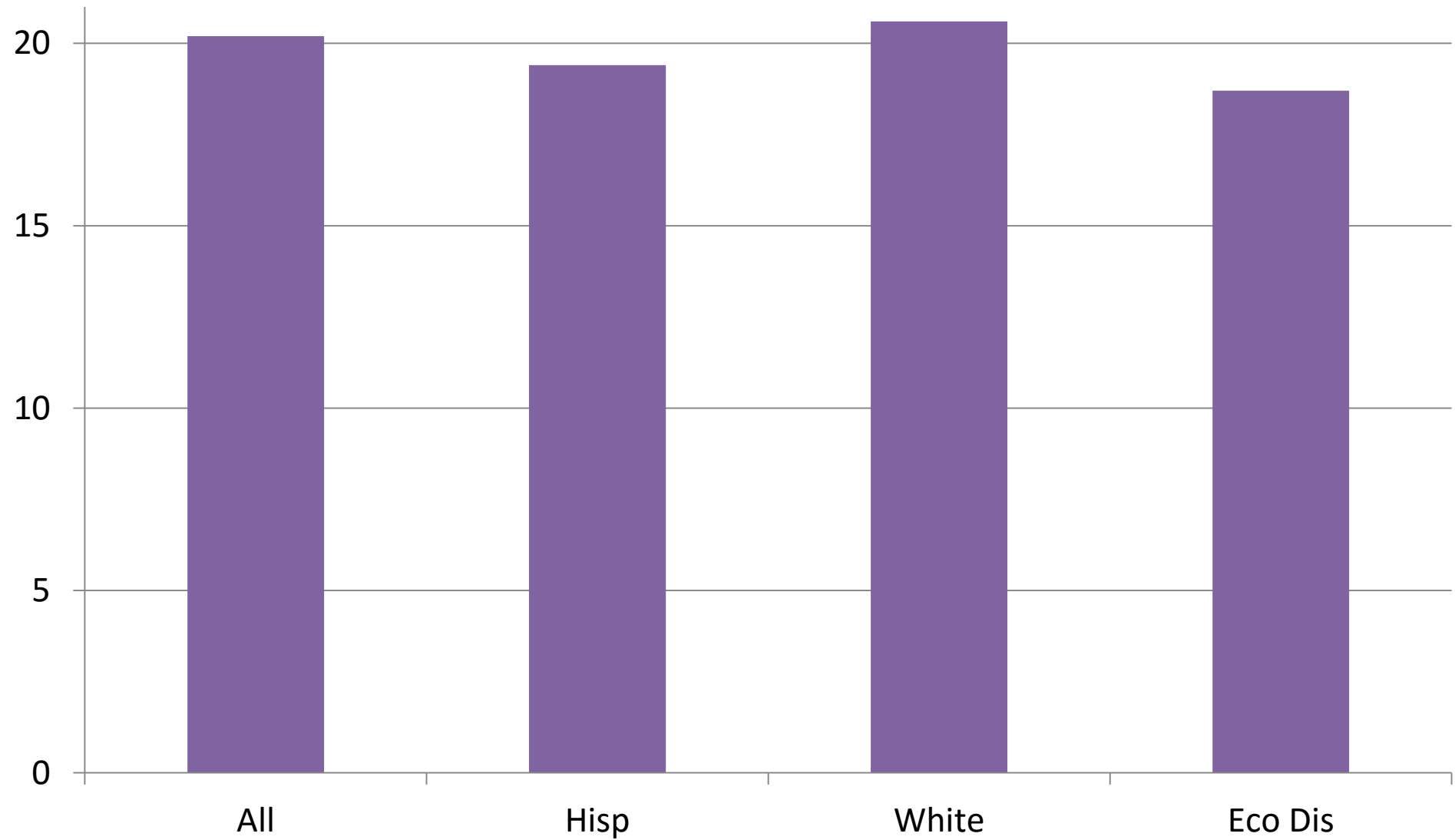
# Average ACT Score English Language Arts



# Average ACT Score Math



# Average ACT Score Science

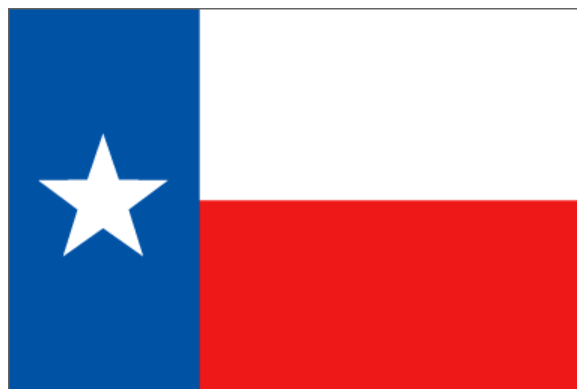


# 2014-15 Texas Academic Performance Report (TAPR)

- **Graduates Enrolled in Higher Education**
  - Percent of students who enroll and begin instruction at an institution of higher education in the school year following high school graduation
  - The percent of students who successfully complete the first year of instruction at an institute of higher education without needing developmental courses







**TAPR REPORT – SECTION II  
DISTRICT/CAMPUS PROFILE**

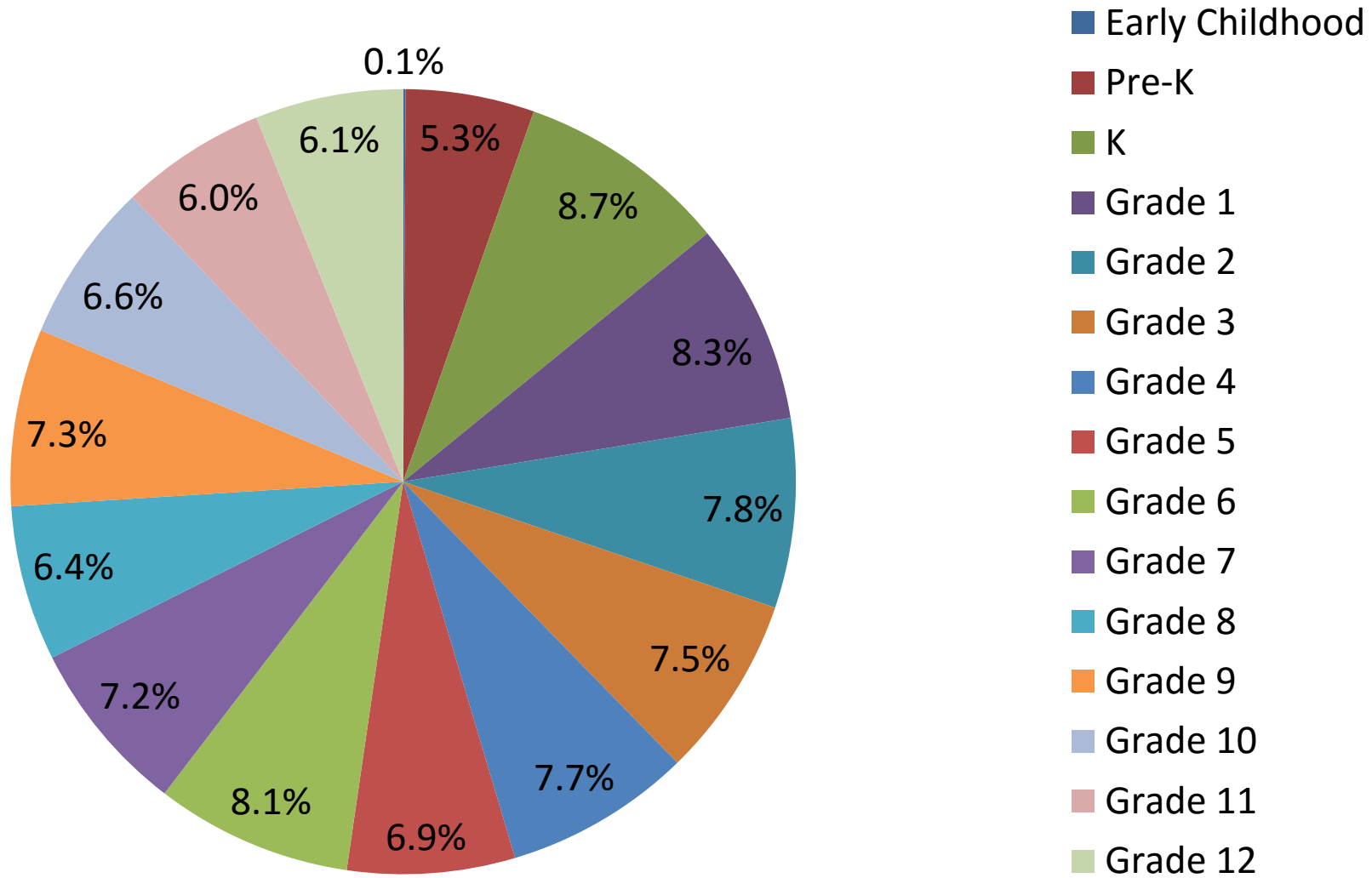
# 2014-15 TAPR Report Overview

- **Section II – District/Campus Profile**
  - Student Information
    - Demographics, class size
  - Staff Information
    - Demographics, experience, salary information
  - Program Information
    - Student enrollment, teachers by program

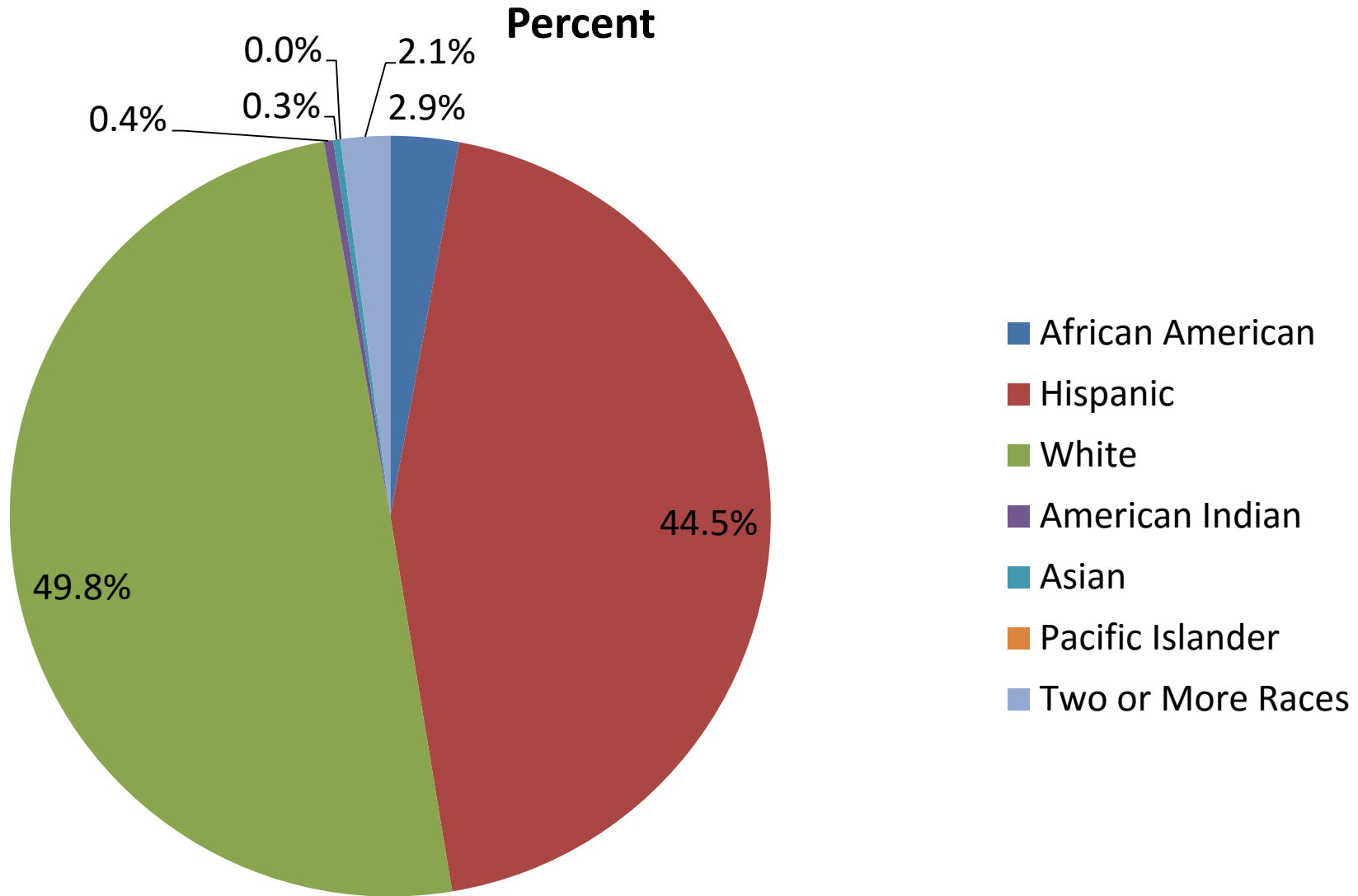


# Students Enrolled by Grade

Percent

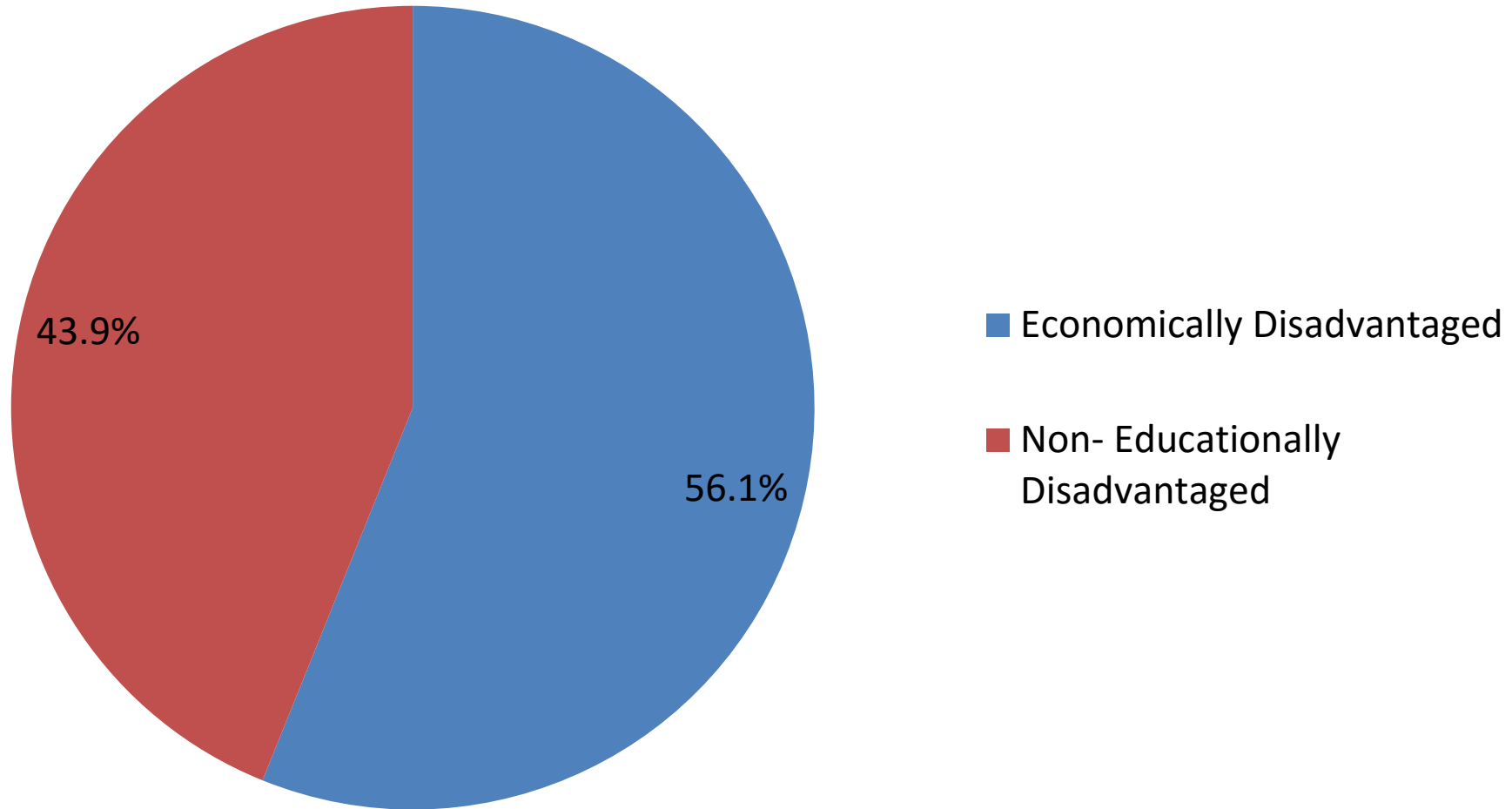


# Ethnic Distribution

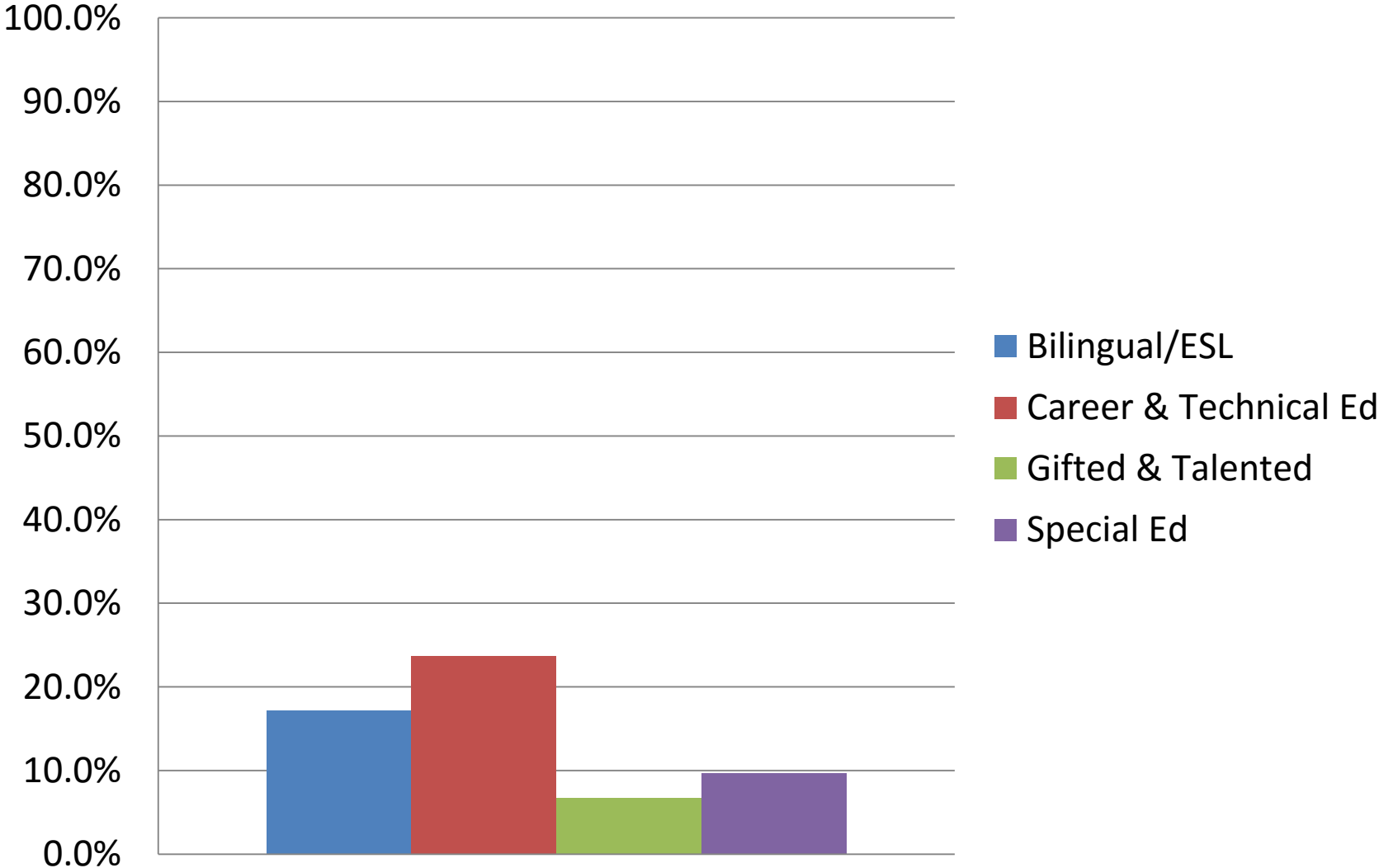


# Economically Disadvantaged

Percent

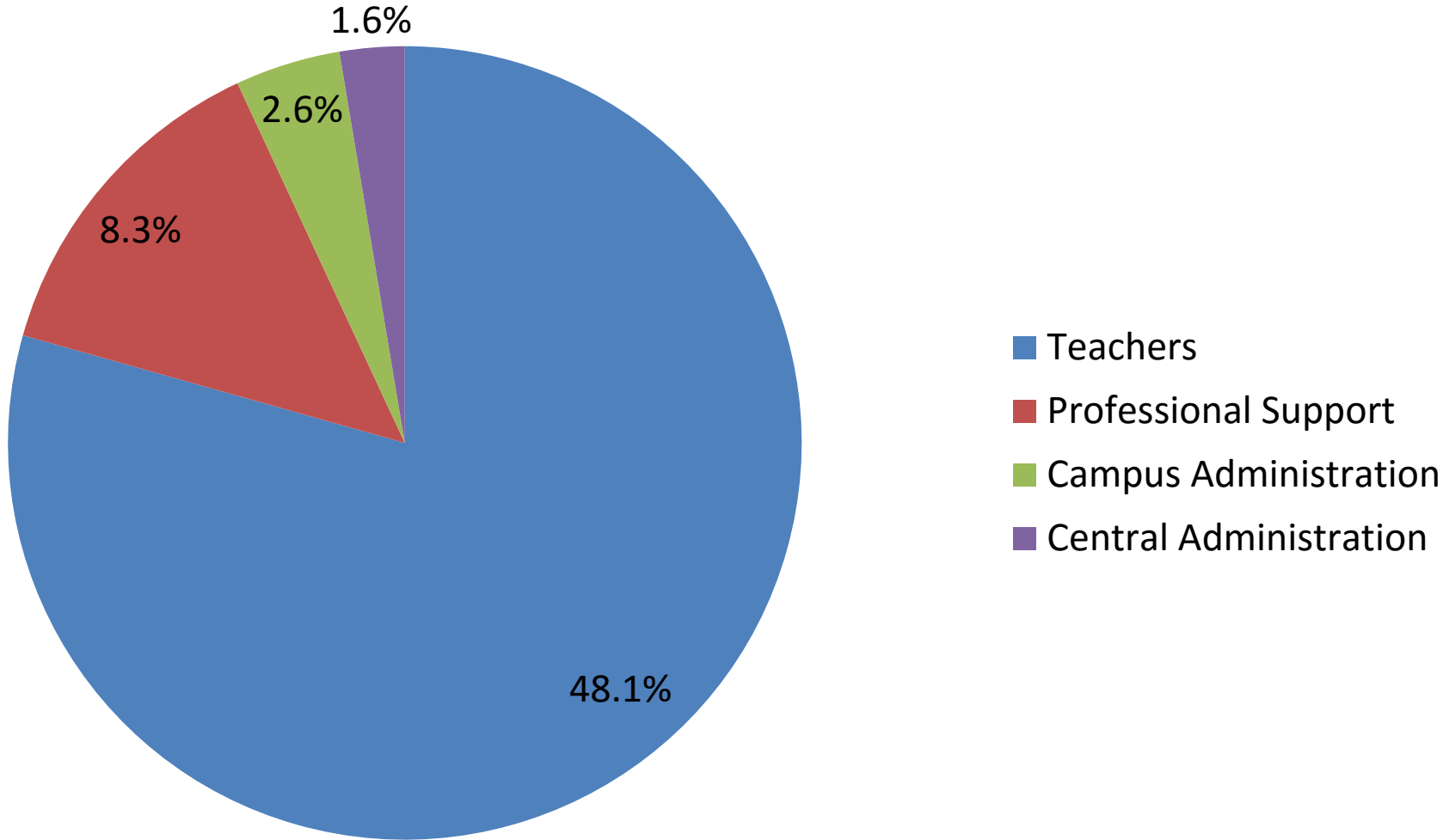


# Student Enrollment by Program



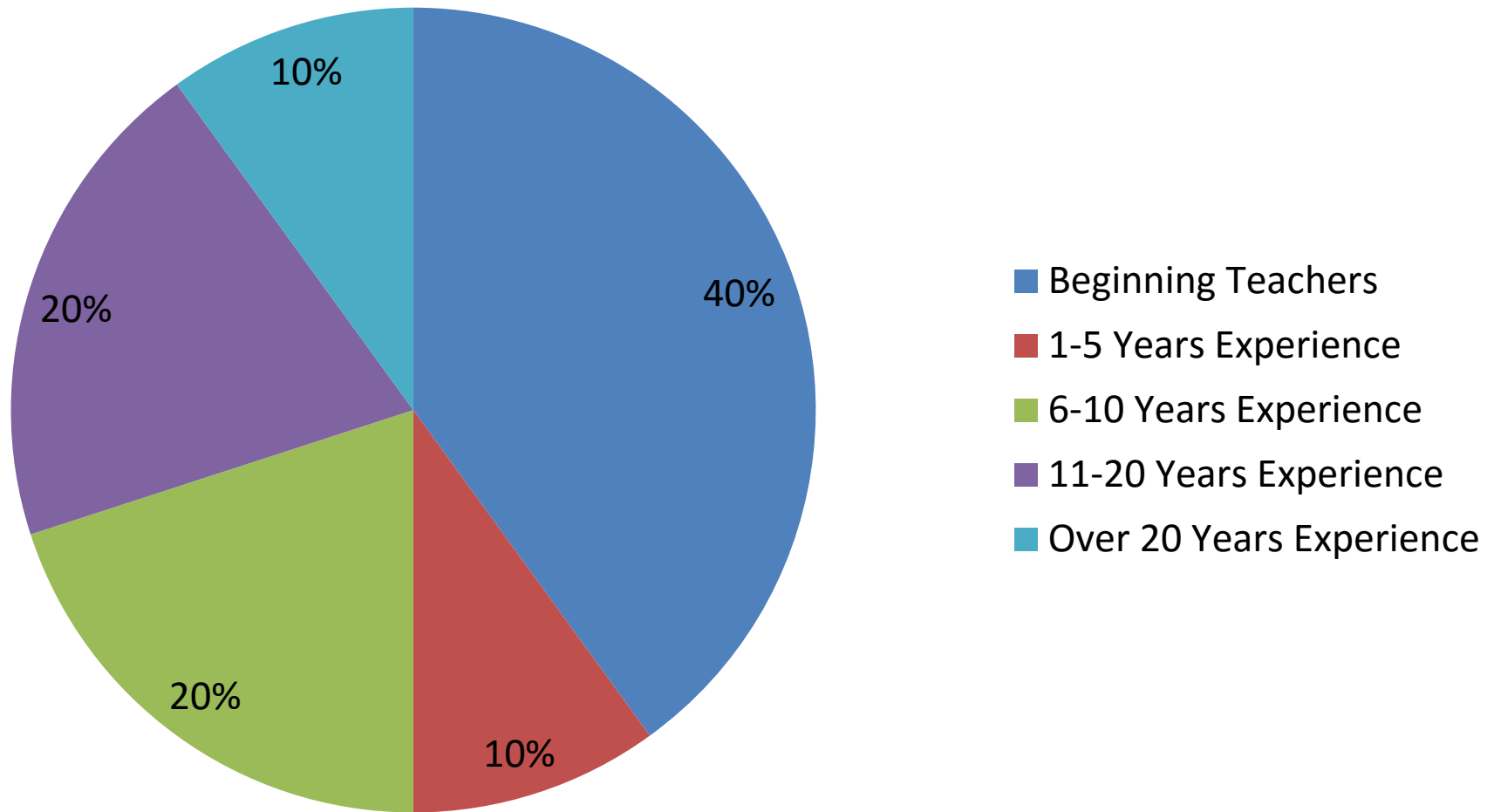
# Professional Staff

Percent



# Teachers by Years of Experience

Percent



# 2014-15 PEIMS Financial Report

- **PEIMS Financial Standard Report**
  - Separate document found online
    - Includes all revenue, expenditure and tax information
    - <http://tea.texas.gov/financialstandardreports/>

# 2013-2014 Actual Financial Data

Totals for Pampa ISD (090904)

Total Membership: 3,736

	<u>District</u>						<u>State</u>			
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student	
<b>Receipts</b>										
<u>Total Revenue</u>	33,889,472	100.00%	9,071	42,968,598	100.00%	11,501	53,430,049,163	100.00%	10,406	
Local Tax	13,086,129	38.61%	3,503	16,467,136	38.32%	4,408	23,537,291,639	44.05%	4,584	
Other Local and Intermediate	5,917,042	17.46%	1,584	6,812,550	15.85%	1,823	2,122,511,385	3.97%	413	
State	14,699,687	43.38%	3,935	15,283,184	35.57%	4,091	22,106,826,577	41.38%	4,305	
Federal	186,614	0.55%	50	4,405,728	10.25%	1,179	5,663,419,562	10.60%	1,103	
<b><u>Total Receipts</u></b>	<b>33,900,069</b>	<b>100.00%</b>	<b>9,074</b>	<b>42,979,195</b>	<b>100.00%</b>	<b>11,504</b>	<b>64,750,683,327</b>	<b>100.00%</b>	<b>12,610</b>	
Total Revenue	33,889,472	99.97%	9,071	42,968,598	99.98%	11,501	53,430,049,163	100.00%	10,406	
Equity Transfers	0	0.00%	0	0	0.00%	0	1,122,766,960	1.73%	219	
Total Other Resources	10,597	0.03%	3	10,597	0.02%	3	10,197,867,204	15.75%	1,986	
<b>Fund Balances (for ISDs)</b>										
<b><u>Total Fund Balance**</u></b>	<b>12,036,595</b>	<b>35.52%</b>	<b>3,222</b>	<b>17,505,607</b>	<b>40.74%</b>	<b>4,686</b>	<b>26,645,688,267</b>	<b>51.73%</b>	<b>5,402</b>	
Nonspendable Fund Balance	192,052	0.57%	51	296,552	0.69%	79	325,412,744	0.63%	66	
Restricted Fund Balance	0	0.00%	0	5,215,852	12.14%	1,396	11,067,379,733	21.48%	2,244	
Committed Fund Balance	0	0.00%	0	148,660	0.35%	40	3,282,227,940	6.37%	665	
Assigned Fund Balance	8,344,543	24.62%	2,234	8,344,543	19.42%	2,234	1,882,675,501	3.65%	382	
Unassigned Fund Balance	3,500,000	10.33%	937	3,500,000	8.15%	937	10,087,992,349	19.58%	2,045	



# 2013-2014 Actual Financial Data Continued...

Disbursements	General Fund		<u>District</u>		Per Student		<u>State</u>		Per Student	
		%		All Funds	%		All Funds	%		
<b><u>Total Expenditures</u></b>										
BY OBJECT	32,640,069	100.00%	8,737	42,315,317	100.00%	11,326	56,334,211,074	100.00%	10,971	
Payroll	22,626,243	69.32%	6,056	24,702,138	58.38%	6,612	35,069,490,639	62.25%	6,830	
Other Operating	5,620,241	17.22%	1,504	7,990,775	18.88%	2,139	10,047,838,412	17.84%	1,957	
Debt Service	0	0.00%	0	3,367,354	7.96%	901	5,950,072,529	10.56%	1,159	
Capital Outlay	4,393,585	13.46%	1,176	6,255,050	14.78%	1,674	5,266,809,494	9.35%	1,026	
BY FUNCTION (Objects 6100-6400 only)										
Community Services (61)	136,694		37	234,046		63	209,485,174		41	
Total Operating Expenditures	27,874,151	100.00%	7,461	31,981,781	100.00%	8,560	44,633,165,100	100.00%	8,692	
Instruction (11,95)	16,241,439	58.27%	4,347	18,120,033	56.66%	4,850	25,448,473,140	57.02%	4,956	
Instructional Res Media (12)	352,397	1.26%	94	362,714	1.13%	97	571,005,868	1.28%	111	
Curriculum/Staff Develop (13)	658,719	2.36%	176	939,280	2.94%	251	922,169,731	2.07%	180	
Instructional Leadership (21)	203,020	0.73%	54	301,870	0.94%	81	663,314,208	1.49%	129	
School Leadership (23)	1,828,190	6.56%	489	1,833,309	5.73%	491	2,581,353,060	5.78%	503	
Guidance Counseling Svcs (31)	978,578	3.51%	262	995,060	3.11%	266	1,562,958,047	3.50%	304	
Social Work Services (32)	98,286	0.35%	26	103,181	0.32%	28	122,313,864	0.27%	24	
Health Services (33)	249,349	0.89%	67	324,169	1.01%	87	444,949,486	1.00%	87	
Transportation (34)	534,196	1.92%	143	534,196	1.67%	143	1,308,273,663	2.93%	255	
Food (35)	0	0.00%	0	1,640,209	5.13%	439	2,577,586,605	5.78%	502	
Extracurricular (36)	1,169,154	4.19%	313	1,218,303	3.81%	326	1,265,051,350	2.83%	246	
General Administration (41,92)	1,216,885	4.37%	326	1,217,696	3.81%	326	1,478,214,870	3.31%	288	
Plant Maint/Operation (51)	3,230,829	11.59%	865	3,278,652	10.25%	878	4,557,985,513	10.21%	888	
Security/Monitoring (52)	136,098	0.49%	36	136,098	0.43%	36	380,476,830	0.85%	74	
Data Processing Services (53)	977,011	3.51%	262	977,011	3.05%	262	749,038,865	1.68%	146	

# 2013-2014 Actual Financial Data

## Continued...

			<u>District</u>				<u>State</u>			
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student	
<b>Disbursements</b>										
<u>Total Disbursements</u>	32,980,831	100.00%	8,828	43,532,224	100.00%	11,652	61,604,761,469	100.00%	11,998	
Total Expenditures	32,640,069	98.97%	8,737	42,315,317	97.20%	11,326	56,334,211,074	100.00%	10,971	
Equity Transfers	0	0.00%	0	0	0.00%	0	1,122,766,960	1.73%	219	
Total Other Uses	0	0.00%	0	0	0.00%	0	3,566,244,195	5.79%	695	
Intergovernmental Charge	340,762	1.03%	91	1,216,907	2.80%	326	581,539,240	1.30%	113	
<b>Program Expenditures</b>										
<u>Operating Expenditures - Program</u>	21,602,664	100.00%	5,782	24,828,559	100.00%	6,646	33,337,172,280	100.00%	6,493	
Regular	13,518,432	62.58%	3,618	13,950,584	56.19%	3,734	19,882,619,780	59.64%	3,872	
Gifted and Talented	81,357	0.38%	22	81,357	0.33%	22	394,615,167	1.18%	77	
Career and Technical	718,992	3.33%	192	747,469	3.01%	200	1,184,907,278	3.55%	231	
Students with Disabilities	2,591,027	11.99%	694	4,334,979	17.46%	1,160	5,066,610,853	15.20%	987	
Accelerated Education	393,192	1.82%	105	894,020	3.60%	239	1,738,349,914	5.21%	339	
Bilingual	1,166,759	5.40%	312	1,217,947	4.91%	326	880,288,537	2.64%	171	
Nondisc Alt Ed-AEP Basic Serv	513,771	2.38%	138	516,522	2.08%	138	127,698,362	0.38%	25	
Disc Alt Ed-DAEP Basic Serv	154,725	0.72%	41	154,725	0.62%	41	202,732,055	0.61%	39	
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0	23,191,202	0.07%	5	
T1 A Schoolwide-St Comp>=40%	1,156,289	5.35%	309	1,622,836	6.54%	434	1,816,342,310	5.45%	354	
Athletics/Related Activities	936,814	4.34%	251	936,814	3.77%	251	860,275,208	2.58%	168	
High School Allotment	363,694	1.68%	97	363,694	1.46%	97	380,228,185	1.14%	74	
Prekindergarten	7,612	0.04%	2	7,612	0.03%	2	779,313,429	2.34%	152	

# 2013-2014 Actual Financial Data

## Continued...

	<u>District</u>		<u>State</u>	
<b>Instructional Expenditure Ratio</b>	63.40%		63.70%	
<b>Tax Rates</b>				
<b><u>2013 (current tax year) Tax Rates</u></b>				
Maintenance and Operations	1.04		1.0725	
Interest and Sinking Funds	0.2691		0.1812	
Total Tax Rate	1.3091		1.2538	
<b>2012 Tax Year State Certified Property Values</b>				
	Amount	Percent	Amount	Percent
Property Value	1,157,984,293	N/A	1,766,822,499,104	N/A
Property Value per pupil	309,953	N/A	358,703	N/A
Property Value by category:				
Business	637,626,215	49.64%	682,214,492,680	34.17%
Residential	443,782,450	34.55%	1,055,132,999,498	52.85%
Land	94,811,250	7.38%	120,643,570,625	6.04%
Oil and Gas	102,434,240	7.97%	128,013,368,497	6.41%
Other	5,814,577	0.45%	10,341,459,606	0.52%
<b>Percent of Total Budgeted Expenditures</b>				
2013-2014 School Districts' General Fund Unassigned Fund Balance	3,500,000		10,079,251,575	
2013-2014 School Districts' General Fund Total Budgeted Expenditures	30,204,518		38,592,012,767	
2013-2014 School Districts' Percent of Total Budgeted Expenditures	11.60%		26.10%	

# Violent and Criminal Incidents

- Texas statute (TEC 39.053) requires every district to publish an annual report on violent and criminal incidents at campuses in the district
- The report must include:
  - *Number, rate and type of incidents*
  - *Information concerning school violence prevention and intervention policies and procedures used by the district*
  - *Findings that result from Safe and Drug-Free Schools and Communities Act*



# School Violence Prevention and Intervention

- Active SADD (Students Against Destructive Decisions)
- Red Ribbon Week (Awareness and Prevention of Drugs, Tobacco, Alcohol)
- Big Decisions (Abstinence Plus Program 7-12)
- Anti-Bullying campaigns (Ongoing)
- ISS/DAEP Counseling and Life Skills Sessions

# School Violence Prevention and Intervention

Information concerning District policies and procedures to address bullying, dating violence, discrimination, gangs, harassment, hazing, and retaliation can be found in the Student Code of Conduct, Student Handbooks, and Board Policy.

# Safe and Drug Free Schools and Communities Act

- Suzanne Pingel- SDFSCA coordinator for PISD
- Surveys conducted annually 8<sup>th</sup>, 10<sup>th</sup>, and 12<sup>th</sup> grade
- Drug and Alcohol Survey results reported annually to Board of Trustees



# For further information contact:

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