

F
Y
2
0
2
1



Spring Branch Independent School District
SCHOOL BUDGETS

Prepared by:

FINANCIAL SERVICES

Spring Branch Independent School District
955 Campbell, Houston, Texas 77024

Spring Branch Independent School District

Wayne Schaper Leadership Center
955 Campbell Road, Houston, Texas 77024
(713) 464-1511
www.springbranchisd.com

FY 2021 Official Budget July 1, 2020 to June 30, 2021

Board of Trustees

Ms. Pam Goodson, President
Ms. Chris Gonzalez, Vice President
Ms. Minda Cesar, Secretary
Mr. J. Carter Breed, Trustee
Rev. Josef D. Klam, Trustee
Ms. Karen Peck, Trustee
Ms. Chris Vierra, Trustee

Administration

Jennifer Blaine, Ed.D. - Superintendent of Schools
Kristin Craft, Ed.D. - Associate Superintendent - Academics
Karen Heeth - Associate Superintendent - Administration & Talent
Linda Buchman - Associate Superintendent - Community Relations
Christine Porter, CPA - Associate Superintendent - Finance
Travis Stanford - Associate Superintendent - Operations
Christina Masick - Associate Superintendent - Technology
Jennifer Parker - Community Superintendent
Bryan Williams, Ed.D. - Community Superintendent
Karen Liska – Community Superintendent

SPRING BRANCH INDEPENDENT SCHOOL DISTRICT FY 2020 OFFICIAL BUDGET

TABLE OF CONTENTS

Campus Information

Campus Summary.....	1
Campus Detail Summary.....	2
2019-2020 Campus Budgets By Major Object (Graph)	
Four Year Comparison (Graph).....	3

High Schools

Memorial High	4
Northbrook High.....	5
Spring Woods High.....	6
Stratford High.....	7

Middle Schools

Landrum Middle.....	8
Memorial Middle.....	9
Northbrook Middle.....	10
Spring Branch Middle.....	11
Spring Forest Middle.....	12
Spring Oaks Middle.....	13
Spring Woods Middle.....	14

Elementary Schools

Buffalo Creek Elementary.....	15
Bunker Hill Elementary.....	16
Cedar Brook Elementary.....	17
Edgewood Elementary.....	18
Frostwood Elementary.....	19
Hollibrook Elementary.....	20
Housman Elementary.....	21
Hunters Creek Elementary.....	22
Meadow Wood Elementary.....	23
Memorial Drive Elementary.....	24
Nottingham Elementary.....	25
Pine Shadows Elementary.....	26
Ridgecrest Elementary.....	27
Rummel Creek Elementary.....	28
Shadow Oaks Elementary.....	29
Sherwood Elementary.....	30
Spring Branch Elementary.....	31
Spring Shadows Elementary.....	32
Terrace Elementary.....	33
Thornwood Elementary.....	34
Treasure Forest Elementary.....	35
Valley Oaks Elementary.....	36
Westwood Elementary.....	37
Wilchester Elementary.....	38
Woodview Elementary.....	39

Pre-K Centers

Bear Blvd School for Early Learning.....	40
Lion Lane School for Early Learning.....	41
Panda Path School for Early Learning.....	42
Tiger Trail School for Early Learning.....	43
Wildcat Way School for Early Learning.....	44

Other Campuses

Bendwood Campus.....	45
Cornerstone Academy.....	46
District Alternative Education Program.....	47
Guthrie Center.....	48
Academy of Choice.....	49
Westchester Academy for International Studies.....	50
Spring Branch Academic Institute.....	51

Spring Branch Independent School District Campus Summary

Campus Summary

For The Years Ending June 30, 2018, 2019, 2020 and 2021 *

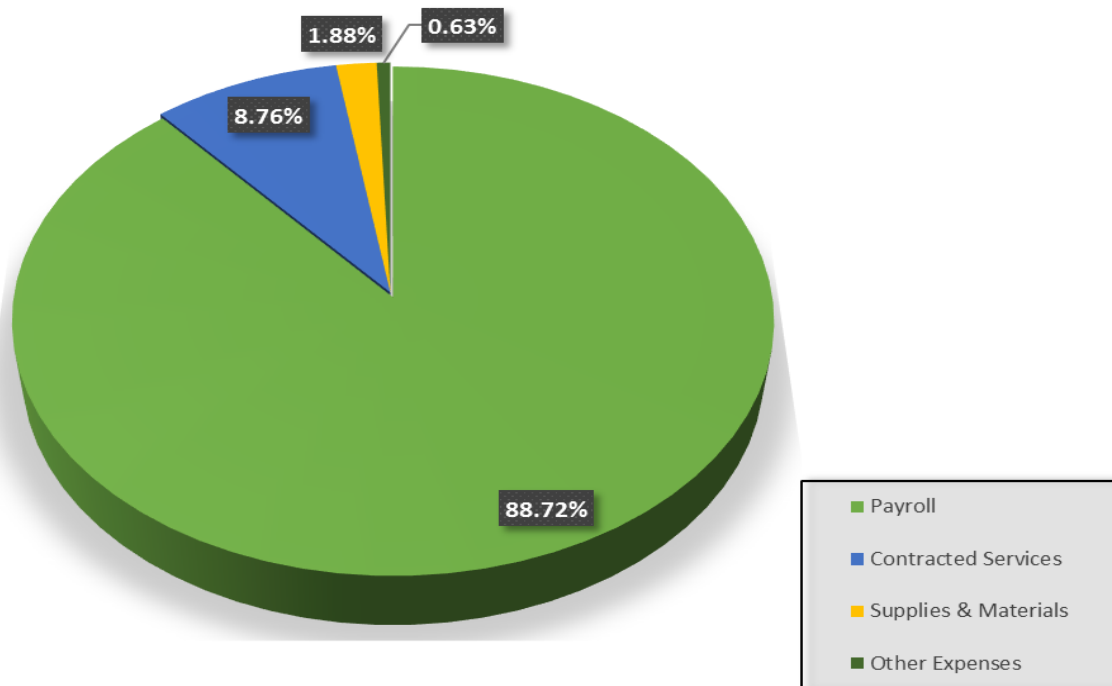
School Data	2018	2019	2020	2021
Enrollment	35,022	34,730	35,199	35,311
Total Cost Per Pupil	6,008	6,215	6,574	6,919
Payroll Cost Per Pupil	5,385	5,563	5,885	6,138
General Fund Only				
6100 Payroll	\$ 188,597,794	\$ 193,214,815	\$ 207,152,296	\$ 216,749,902
6200 Contracted Services	17,223,932	17,969,323	19,643,975	21,413,099
6300 Supplies & Materials	3,513,501	3,570,840	3,430,175	4,596,788
6400 Other Op. Expenses	1,060,479	1,090,950	1,013,551	1,363,346
6600 Capital Outlay	5,454	14,214	156,217	181,000
TOTAL	\$ 210,401,160	\$ 215,860,142	\$ 231,396,215	\$ 244,304,134
Staffing By Position				
Associate Principal	4	4	4	4
Assistant Director	5	4	5	5
Assistant Principal	49	52	56	56
Athletic Director	4	4	4	4
Athletic Trainer	8	7	8	8
Counselor	78	80	83	84
Crossing Guard	56	52	56	56
Custodial	204	204	203	209
DAEP Assistant	6	3	3	3
DAEP Teacher	9	11	12	10
Diagnostician/Therapist/LSSP	61	73	69	75
Director	9	5	7	7
Grade Level Principal	16	16	16	16
Instructional Specialist	-	11	11	16
Librarian	38	38	38	38
Nurse	44	45	44	43
Nurse Assistant	6	10	10	10
Principal	38	38	39	39
Registrar	5	6	7	6
Secretary/Clerical	209	205	207	208
Special Education Assistant	131	137	143	163
Special Education Teacher	201	202	208	243
Special Education Facilitator	3	4	4	7
Teacher Assistant	137	105	126	139
Teacher	1,878	1,864	1,919	1,988
Total	3,197	3,180	3,281	3,437

* 2018 & 2019 Audited Actuals, 2020 Unaudited Actuals, 2021 Official Budget

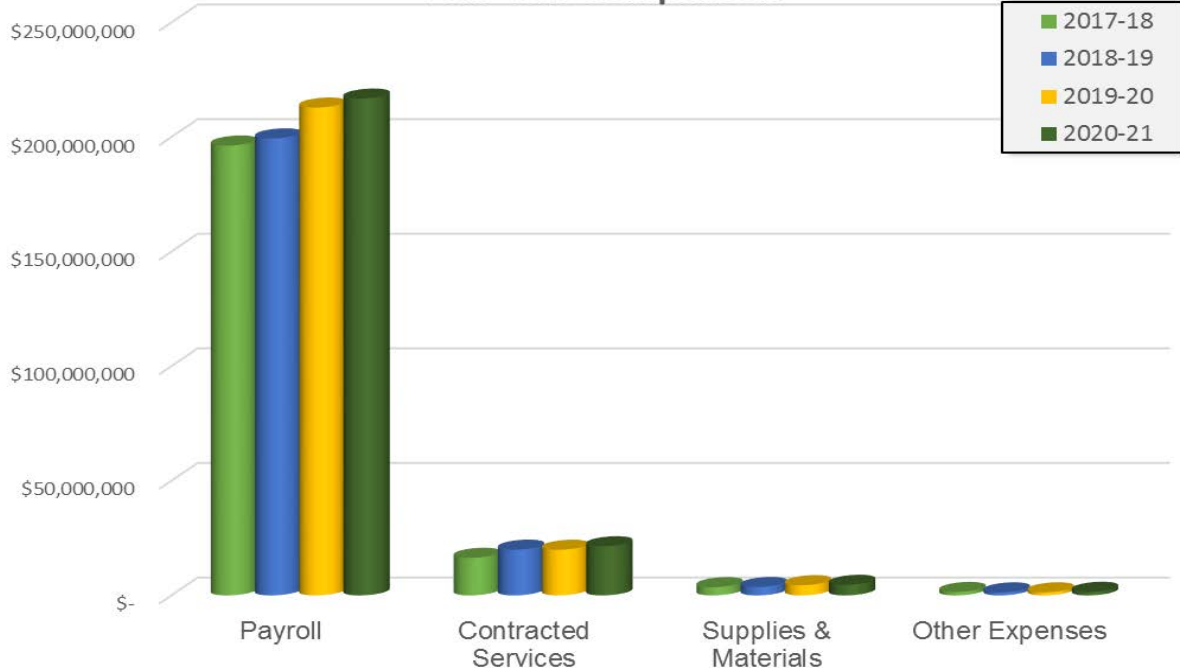
Spring Branch Independent School District
Campus Projected Enrollment & Budgeted Expenditure
For The Year Ending June 30, 2021

Campus	Projected Enrollment	Payroll Costs	Contracted Services	Supplies & Materials	Other Costs	Total
Memorial High School	2,603	\$ 14,233,093	\$ 662,700	\$ 365,450	\$ 207,378	\$ 15,468,621
Northbrook High School	2,726	12,791,480	6,696,318	501,763	126,468	20,116,029
Spring Woods High School	2,147	13,828,278	563,032	578,124	128,711	15,098,145
Stratford High School	2,216	12,123,466	627,100	377,127	182,418	13,310,111
Landrum Middle School	1,039	4,892,388	3,452,230	108,112	27,518	8,480,248
Memorial Middle School	1,389	6,988,679	287,900	126,309	59,168	7,462,056
Northbrook Middle School	927	4,779,917	3,379,104	79,825	18,318	8,257,164
Spring Branch Middle School	1,160	6,192,671	280,100	123,809	26,368	6,622,948
Spring Forest Middle School	979	5,952,546	182,600	110,924	31,318	6,277,388
Spring Oaks Middle School	730	5,449,710	220,400	105,809	15,568	5,791,487
Spring Woods Middle School	951	6,175,612	278,600	123,614	19,668	6,597,494
Buffalo Creek Elementary	467	3,627,249	120,050	43,348	11,824	3,802,471
Bunker Hill Elementary	646	3,473,596	123,295	46,864	23,159	3,666,914
Cedar Brook Elementary	665	4,743,300	133,690	56,974	21,179	4,955,143
Edgewood Elementary	608	3,829,695	163,525	61,178	3,259	4,057,657
Frostwood Elementary	808	4,119,703	133,950	40,940	13,679	4,308,272
Hollibrook Elementary	732	4,245,195	138,500	68,488	10,729	4,462,912
Housman Elementary	472	3,623,434	135,300	38,828	5,579	3,803,141
Hunters Creek Elementary	606	3,502,400	104,250	51,603	1,029	3,659,282
Meadow Wood Elementary	591	3,378,776	192,500	44,517	6,029	3,621,822
Memorial Drive Elementary	421	2,593,217	87,982	34,302	4,904	2,720,405
Nottingham Elementary	670	3,341,462	106,600	51,525	4,779	3,504,366
Pine Shadows Elementary	758	4,725,814	223,621	57,132	12,079	5,018,646
Ridgecrest Elementary	821	4,947,742	118,300	71,419	18,179	5,155,640
Rummel Creek Elementary	813	4,372,819	169,600	58,407	4,979	4,605,805
Shadow Oaks Elementary	634	4,270,067	140,445	68,924	5,179	4,484,615
Sherwood Elementary	458	3,613,893	80,000	41,075	7,329	3,742,297
Spring Branch Elementary	585	3,928,529	129,400	46,194	12,779	4,116,902
Spring Shadows Elementary	639	4,109,093	120,300	59,153	10,329	4,298,875
Terrace Elementary	356	3,312,260	97,650	31,134	4,759	3,445,803
Thornwood Elementary	429	3,084,795	87,650	45,624	1,679	3,219,748
Treasure Forest Elementary	472	3,593,897	116,900	49,982	8,179	3,768,958
Valley Oaks Elementary	870	4,097,162	142,950	63,722	188,079	4,491,913
Westwood Elementary	479	3,703,609	139,000	52,303	7,809	3,902,721
Wilchester Elementary	867	4,276,208	168,550	48,177	5,579	4,498,514
Woodview Elementary	565	4,330,978	80,345	65,290	2,979	4,479,592
Bear Blvd. School	319	1,563,327	72,060	16,400	1,500	1,653,287
Lion Lane School	299	1,592,685	68,500	17,500	5,500	1,684,185
Panda Path School	202	1,247,599	226,396	17,827	2,100	1,493,922
Tiger Trail School	344	1,513,020	60,900	19,501	2,000	1,595,421
Wildcat Way School	347	2,122,185	84,190	16,649	2,700	2,225,724
Bendwood	43	1,770,688	78,529	55,065	12,037	1,916,319
Cornerstone Academy	371	2,273,976	124,700	93,146	33,168	2,524,990
District Alternative Education	n/a	1,339,117	103,100	26,500	7,750	1,476,467
Guthrie Center	n/a	2,713,635	200,500	177,400	54,675	3,146,210
Academy of Choice	n/a	2,556,850	182,217	69,335	27,950	2,836,352
Westchester Academy	952	6,603,069	316,935	121,960	90,000	7,131,964
Spring Branch Academic Institute	135	1,201,018	10,635	67,535	66,000	1,345,188
Total	35,311	\$ 216,749,902	\$ 21,413,099	\$ 4,596,787	\$ 1,544,346	\$ 244,304,134

2020 - 21 Campus Original Budget by Major Object



2020 - 21 Campus Original Budget Four Year Comparison



Memorial High School
935 Echo Lane - Houston, Texas 77024
Ms. Lisa Weir - Principal
Grade Level Served: 9-12

School Data	2018	2019	2020	2021
Enrollment	2669	2651	2,599	2,603
Total Cost Per Pupil	\$5,055	\$5,238	5,548	5,943
Payroll Cost Per Pupil	\$4,574	\$4,813	5,179	5,468

Memorial High School 001 General Fund Only				
6100 Payroll	\$ 12,208,760	\$ 12,758,039	13,459,646	14,233,093
6200 Contracted Services	708,125	675,477	568,727	662,700
6300 Supplies & Materials	365,843	314,710	241,400	365,450
6400 Other Operating Expenses	209,176	138,228	148,273	207,378
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 13,491,904	\$ 13,886,454	14,418,046	15,468,621

Staffing By Position				
Associate Principal	1	1	1	1
Athletic Director	1	1	1	1
Athletic Trainer	2	2	2	2
Counselor	7	7	8	9
Custodial	11	11	11	11
Diagnostician/Speech Therapist/LSSP	1	1	1	1
Grade Level Principal	4	4	4	4
Instructional Specialist	-	1	-	-
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	1	1	1	1
Principal	1	1	1	1
Registrar	1	1	1	1
Secretary/Clerical	14	14	15	15
Special Education Assistant	4	6	7	6
Special Education Teacher	11	11	13	14
Special Education Facilitator	1	1	1	1
Teacher Assistant	2	1	-	0.05
Teacher	126	124	128	127
TOTAL	190	190	196	196

Northbrook High School
#1 Raider Circle - Houston, Texas 77080
Dr. Antonio Avalos - Principal
Grade Level Served: 9-12

School Data	2018	2019	2020	2021
Enrollment	2517	2668	2,629	2,726
Total Cost Per Pupil	\$6,504	\$6,437	7,390	7,379
Payroll Cost Per Pupil	\$4,584	\$4,365	4,788	4,692

Northbrook High School 005 General Fund Only				
6100 Payroll	\$ 11,536,775	\$ 11,645,164	12,587,285	12,791,480
6200 Professional *	4,285,762	5,033,245	6,438,354	6,696,318
6300 Supplies & Materials	415,128	368,929	280,745	501,763
6400 Other Operating Expenses	131,792	127,785	122,327	126,468
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 16,369,456	\$ 17,175,123	19,428,711	20,116,029

Staffing By Position				
Associate Principal	1	1	1	1
Athletic Director	1	1	1	1
Athletic Trainer	2	2	2	2
Counselor	7	7	7	8
Crossing Guard	1	1	1	1
Custodial	11	11	11	11
Diagnostician/Speech Therapist/LSSP	4	3	2	2
Grade Level Principal	4	4	4	4
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	1	1	1	1
Principal	1	1	1	1
Registrar	1	1	1	1
Secretary/Clerical	12	15	14	14
Special Education Assistant	6	6	7	7
Special Education Teacher	16	15	17	18
Special Education Facilitator	-	1	1	1
Teacher Assistant	6	4	6	5
Teacher	114	113	110	114
TOTAL	189	189	188	193

* Includes expenditure for contracted instructional services from YES Prep.

Spring Woods High School

2045 Gessner - Houston, Texas 77080

Ms. Jennifer Collier - Principal

Grade Level Served: 9-12

School Data	2018	2019	2020	2021
Enrollment	2165	2150	2,189	2,147
Total Cost Per Pupil	\$5,966	\$6,115	6,453	7,032
Payroll Cost Per Pupil	\$5,482	\$5,637	6,027	6,441

Spring Woods High School 003 General Fund Only				
6100 Payroll	\$ 11,869,305	\$ 12,120,554	13,193,762	13,828,278
6200 Professional	587,719	517,252	510,936	563,032
6300 Supplies & Materials	366,406	408,595	326,240	578,125
6400 Other Operating Expenses	92,465	99,912	93,778	127,711
6600 Capital Outlay	-	-	-	1,000
TOTAL	\$ 12,915,895	\$ 13,146,313	14,124,716	15,098,145

Staffing By Position				
Associate Principal	1	1	1	1
Athletic Director	1	1	1	1
Athletic Trainer	2	2	2	2
Counselor	7	7	7	7
Crossing Guard	1	2	1	1
Custodial	11	11	11	11
Diagnostician/Speech Therapist/LSSP	1	2	3	3
Grade Level Principal	4	4	4	4
Instructional Specialist	-	1	-	-
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	1	1	1	1
Principal	1	1	1	1
Registrar	1	1	1	1
Secretary/Clerical	13	13	12	12
Special Education Assistant	8	8	11	12
Special Education Teacher	18	17	18	19
Special Education Facilitator	1	1	1	1
Teacher Assistant	4	8	6	7
Teacher	117	105	118	119
TOTAL	193	188	200	204

Stratford High School
14555 Fern - Houston, Texas 77079
Mr. Raymorris Barnes - Principal
Grade Level Served: 9-12

School Data	2018	2019	2020	2021
Enrollment	2148	2171	2,094	2,216
Total Cost Per Pupil	\$5,511	\$5,639	6,035	6,006
Payroll Cost Per Pupil	\$5,009	\$5,149	5,610	5,471

Stratford High School 006 General Fund Only				
6100 Payroll	\$ 10,759,750	\$ 11,179,267	11,747,532	12,123,466
6200 Professional	637,610	622,243	545,389	627,100
6300 Supplies & Materials	306,965	303,409	219,426	377,127
6400 Other Operating Expenses	133,385	137,631	125,264	182,418
6600 Capital Outlay				
TOTAL	\$ 11,837,709	\$ 12,242,550	12,637,611	13,310,111

Staffing By Position				
Associate Principal	1	1	1	1
Athletic Director	1	1	1	1
Athletic Trainer	2	1	2	2
Counselor	7	7	7	7
Custodial	12	11	11	12
Diagnostician/Speech Therapist/LSSP	1	2	1	2
Grade Level Principal	4	4	4	4
Instructional Specialist	-	-	-	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	1	1	1	1
Principal	1	1	1	1
Registrar	1	1	2	1
Secretary/Clerical	13	13	12	12
Special Education Assistant	7	5	6	6
Special Education Teacher	9	8	9	12
Special Education Facilitator	1	1	1	1
Teacher Assistant	2	3	2	2
Teacher	105	96	110	111
TOTAL	169	158	171	177

Landrum Middle School
2200 Ridgecrest - Houston, Texas 77055
Mr. Roy Moore - Principal
Grade Level Served: 6-8

School Data	2018	2019	2020	2021
Enrollment	1053	1043	1,050	1,039
Total Cost Per Pupil	\$6,900	\$6,932	7,581	8,162
Payroll Cost Per Pupil	\$4,278	\$4,296	4,418	4,709

Landrum Middle School 041 General Fund Only				
6100 Payroll	\$ 4,504,759	\$ 4,480,902	4,639,217	4,892,388
6200 Professional *	2,659,429	2,643,540	3,214,674	3,452,230
6300 Supplies & Materials	78,915	78,627	81,172	108,112
6400 Other Operating Expenses	22,798	26,575	24,970	27,518
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 7,265,902	\$ 7,229,644	7,960,034	8,480,248

Staffing By Position				
Assistant Principal	2	3	3	3
Counselor	2	2	2	2
Crossing Guard	1	1	1	1
Custodial	6	6	6	6
Diagnostician/Speech Therapist/LSSP	1	1	2	1
Instructional Specialist	-	-	-	-
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	0.4	0.4	0.4	0.4
Principal	1	1	1	1
Secretary/Clerical	4	4	4	4
Special Education Assistant	1	3	3	3
Special Education Teacher	8	8	7	7
Special Education Facilitator	-	-	-	1
Teacher Assistant	3	1	-	0.5
Teacher	45	45	43	43
TOTAL	75	77	74	75

* Includes expenditure for contracted instructional services from KIPP Courage.

Memorial Middle School
12550 Vindon - Houston, Texas 77024
Ms. Ellen Green - Principal
Grade Level Served: 6-8

School Data	2018	2019	2020	2021
Enrollment	1348	1352	1,348	1,389
Total Cost Per Pupil	\$4,921	\$5,111	5,294	5,372
Payroll Cost Per Pupil	\$4,624	\$4,801	5,008	5,031

Memorial Middle School 042 General Fund Only				
6100 Payroll	\$ 6,232,595	\$ 6,490,685	6,751,129	6,988,679
6200 Professional	273,840	274,639	255,779	287,900
6300 Supplies & Materials	93,305	80,841	74,708	126,309
6400 Other Operating Expenses	33,587	64,408	54,789	59,168
6600 Capital Outlay	-			
TOTAL	\$ 6,633,327	\$ 6,910,573	7,136,405	7,462,056

Staffing By Position				
Assistant Principal	3	3	3	3
Counselor	3	3	3	3
Crossing Guard	1	1	1	1
Custodial	6	6	6	7
Diagnostician/Speech Therapist/LSSP	1	1	2	2
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	0.4	0.4	0.4	0.4
Principal	1	1	1	1
Secretary/Clerical	8	8	8	9
Special Education Assistant	4	4	3	4
Special Education Teacher	7	8	5	7
Teacher Assistant	1	1	1	1
Teacher	67	68	67	69
TOTAL	104	105	101	108

Northbrook Middle School
3030 Rosefield - Houston, Texas 77080
Dr. HP Hyder - Principal
Grade Level Served: 6-8

School Data	2018	2019	2020	2021
Enrollment	879	872	909	927
Total Cost Per Pupil	\$7,482	\$7,442	8,383	8,907
Payroll Cost Per Pupil	\$4,258	\$4,176	4,935	5,156

Northbrook Middle School 047 General Fund Only				
6100 Payroll	\$ 3,743,209	\$ 3,641,105	4,485,621	4,779,917
6200 Professional *	2,744,118	2,753,087	3,057,159	3,379,104
6300 Supplies & Materials	71,692	73,539	48,845	79,825
6400 Other Operating Expenses	17,993	21,776	28,713	18,318
6600 Capital Outlay	-			
TOTAL	\$ 6,577,012	\$ 6,489,507	7,620,337	8,257,164

Staffing By Position				
Assistant Principal	2	2	3	2
Counselor	2	2	2	2
Crossing Guard	2	2	2	2
Custodial	5	6	6	7
Diagnostician/Speech Therapist/LSSP	0	2	2	2
Instructional Specialist	-	-	-	-
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	0.4	0.4	0.4	0.4
Principal	1	1	1	1
Secretary/Clerical	4	4	5	5
Special Education Assistant	2	1	5	7
Special Education Teacher	9	6	5	8
Teacher Assistant	1	5	1	-
Teacher	36	32	42	38
TOTAL	67	66	76	77

* Includes expenditure for contracted instructional services from YES Prep.

Spring Branch Middle School

1000 Piney Point - Houston, Texas 77024

Ms. Stephanie Spencer - Principal

Grade Level Served: 6-8

School Data	2018	2019	2020	2021
Enrollment	1112	1100	1,126	1,160
Total Cost Per Pupil	\$5,320	\$5,468	5,590	5,709
Payroll Cost Per Pupil	\$4,984	\$5,112	5,286	5,339

Spring Branch Middle School 043 General Fund Only				
6100 Payroll	\$ 5,541,831	\$ 5,623,020	5,952,491	6,192,671
6200 Professional	276,843	264,593	253,375	280,100
6300 Supplies & Materials	71,495	97,762	68,981	123,809
6400 Other Operating Expenses	25,510	29,367	19,699	26,368
6600 Capital Outlay	-			
TOTAL	\$ 5,915,679	\$ 6,014,742	6,294,546	6,622,948

Staffing By Position				
Assistant Principal	3	3	3	3
Counselor	3	3	3	3
Crossing Guard	1	1	1	1
Custodial	6	6	6	6
Diagnostician/Speech Therapist/LSSP	1	2	2	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	0.4	0.4	0.4	0.4
Principal	1	1	1	1
Secretary/Clerical	6	6	6	6
Special Education Assistant	4	5	4	4
Special Education Teacher	7	7	7	8
Special Education Facilitator	-	-	-	1
Teacher Assistant	1	3	3	2
Teacher	55	54	56	58
TOTAL	90	94	95	97

Spring Forest Middle School

14240 Memorial - Houston, Texas

Mr. Curtis George - Principal

Grade Level Served: 6-8

School Data	2018	2019	2020	2021
Enrollment	897	900	939	979
Total Cost Per Pupil	\$5,769	\$6,195	6,463	6,412
Payroll Cost Per Pupil	\$5,501	\$5,885	6,169	6,080

Spring Forest Middle School 045 General Fund Only				
6100 Payroll	\$ 4,934,507	\$ 5,296,902	5,792,541	5,952,546
6200 Professional	150,798	166,581	159,050	182,600
6300 Supplies & Materials	72,324	87,404	79,102	110,924
6400 Other Operating Expenses	17,001	24,791	29,348	31,318
6600 Capital Outlay	-	-	8,644	-
TOTAL	\$ 5,174,629	\$ 5,575,678	6,068,685	6,277,388

Staffing By Position				
Assistant Principal	3	3	3	3
Counselor	2	4	3	3
Custodial	5	6	6	6
Diagnostician/Speech Therapist/LSSP	1	3	1	2
Librarian	1	1	1	1
Nurse	1	2	1	1
Nurse Assistant	0.4	0.4	0.4	0.4
Principal	1	1	1	1
Secretary/Clerical	5	5	5	6
Special Education Assistant	4	6	6	6
Special Education Teacher	10	8	7	9
Teacher Assistant	1	-	-	1
Teacher	47	50	53	53
TOTAL	80	88	87	91

Spring Oaks Middle School
2150 Shadowdale - Houston, Texas 77043
Ms. Mary Lou Davalos - Principal
Grade Level Served: 6-8

School Data	2018	2019	2020	2021
Enrollment	712	704	717	730
Total Cost Per Pupil	\$6,849	\$7,081	7,602	7,934
Payroll Cost Per Pupil	\$6,408	\$6,647	7,232	7,465

Spring Oaks Middle School 046 General Fund Only				
6100 Payroll	\$ 4,562,332	\$ 4,679,188	5,185,560	5,449,710
6200 Professional	225,488	209,122	192,465	220,400
6300 Supplies & Materials	72,601	71,051	58,620	105,809
6400 Other Operating Expenses	15,990	16,219	13,793	15,568
6600 Capital Outlay	-	9,276	-	-
TOTAL	\$ 4,876,411	\$ 4,984,857	5,450,437	5,791,487

Staffing By Position				
Assistant Principal	3	3	3	3
Counselor	2	2	2	2
Crossing Guard	4	-	4	4
Custodial	5	6	6	6
Diagnostician/Speech Therapist/LSSP	1	1	2	2
Instructional Specialist	-	2	2	3
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	0.4	0.4	0.4	0.4
Principal	1	1	1	1
Secretary/Clerical	5	4	4	4
Special Education Assistant	4	4	4	5
Special Education Teacher	10	8	8	8
Teacher Assistant	1	2	2	2
Teacher	43	42	44	44
TOTAL	81	77	85	87

Spring Woods Middle School

9810 Neuens - Houston, Texas 77080

Mr. Cristian de la Riva - Principal

Grade Level Served: 6-8

School Data	2018	2019	2020	2021
Enrollment	876	876	901	951
Total Cost Per Pupil	\$6,440	\$6,538	6,816	6,937
Payroll Cost Per Pupil	\$6,037	\$6,172	6,437	6,494

Spring Woods Middle School 044 General Fund Only				
6100 Payroll	\$ 5,288,325	\$ 5,406,461	5,799,710	6,175,612
6200 Professional	259,689	213,138	241,981	278,600
6300 Supplies & Materials	79,650	90,317	77,209	123,614
6400 Other Operating Expenses	13,546	17,524	22,068	19,668
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 5,641,209	\$ 5,727,441	6,140,969	6,597,494

Staffing By Position				
Assistant Principal	3	3	3	3
Counselor	2	3	3	3
Crossing Guard	3	3	2	2
Custodial	6	6	6	6
Diagnostician/Speech Therapist/LSSP	1	2	2	2
Instructional Specialist	-	1	3	4
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	0.4	0.4	0.4	0.4
Principal	1	1	1	1
Secretary/Clerical	5	5	6	6
Special Education Assistant	3	5	5	6
Special Education Teacher	7	9	9	9
Teacher Assistant	2	1	2	3
Teacher	44	49	53	55
TOTAL	79	90	96	101

Buffalo Creek Elementary School

2801 Blalock - Houston, Texas 77080

Ms. Carmilla Young - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	552	524	458	467
Total Cost Per Pupil	\$6,437	\$6,867	8,034	8,142
Payroll Cost Per Pupil	\$6,166	\$6,582	7,677	7,767

Buffalo Creek Elementary School 126 General Fund Only				
6100 Payroll	\$ 3,403,390	\$ 3,448,755	3,516,218	3,627,249
6200 Professional	109,713	106,087	108,577	120,050
6300 Supplies & Materials	34,349	39,039	45,820	43,348
6400 Other Operating Expenses	5,667	4,491	8,995	11,824
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,553,119	\$ 3,598,373	3,679,610	3,802,471

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	3	3	3	3
Diagnostician/Speech Therapist/LSSP	1	2	2	3
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	4	3	3
Special Education Assistant	3	4	4	3
Special Education Teacher	5	4	4	4
Teacher Assistant	3	2	1	1
Teacher	32	33	31	31
TOTAL	58	59	55	55

Bunker Hill Elementary School

11950 Taylorcrest - Houston, Texas 77024

Ms. Dana Johnson - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	641	630	592	646
Total Cost Per Pupil	\$5,234	\$5,328	5,994	5,676
Payroll Cost Per Pupil	\$5,007	\$5,100	5,745	5,377

Bunker Hill Elementary School 102 General Fund Only				
6100 Payroll	\$ 3,209,591	\$ 3,212,879	3,401,282	3,473,596
6200 Professional	111,449	104,296	103,908	123,295
6300 Supplies & Materials	26,755	31,681	27,575	46,864
6400 Other Operating Expenses	6,887	7,858	15,959	23,159
6600 Capital Outlay	-			
TOTAL	\$ 3,354,681	\$ 3,356,714	3,548,724	3,666,914

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	3	3	3	3
Diagnostician/Speech Therapist/LSSP	2	2	2	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	3	3	3
Special Education Assistant	1	2	2	3
Special Education Teacher	3	3	2	2
Teacher Assistant	2	3	3	1
Teacher	35	32	33	37
TOTAL	55	54	54	57

Cedar Brook Elementary School

2121 Ojeman - Houston, Texas 77055

Ms. Alejandra Perez - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	795	752	685	665
Total Cost Per Pupil	\$5,952	\$6,084	6,933	7,451
Payroll Cost Per Pupil	\$5,705	\$5,835	6,692	7,133

Cedar Brook Elementary School 124 General Fund Only				
6100 Payroll	\$ 4,535,762	\$ 4,388,035	4,583,990	4,743,300
6200 Professional	127,069	126,452	121,364	133,690
6300 Supplies & Materials	59,860	48,574	36,798	56,974
6400 Other Operating Expenses	8,903	11,917	6,854	21,179
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 4,731,594	\$ 4,574,978	4,749,006	4,955,143

Staffing By Position				
Assistant Principal	2	2	2	2
Counselor	1	1	1	1
Crossing Guard	3	3	3	3
Custodial	4	3	3	3
Diagnostician/Speech Therapist/LSSP	2	2	2	2
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	5	4	4	4
Special Education Assistant	1	4	4	4
Special Education Teacher	2	4	5	6
Teacher Assistant	6	3	4	5
Teacher	52	46	46	47
TOTAL	80	75	77	79

Edgewood Elementary School

8757 Kempwood - Houston, Texas 77080

Ms. Jessica Tejada - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	641	603	597	608
Total Cost Per Pupil	\$6,068	\$6,003	6,526	6,674
Payroll Cost Per Pupil	\$5,673	\$5,648	6,195	6,299

Edgewood Elementary School 103 General Fund Only				
6100 Payroll	\$ 3,636,593	\$ 3,405,590	3,698,515	3,829,695
6200 Professional	202,303	162,181	145,296	163,525
6300 Supplies & Materials	37,602	40,284	44,638	61,178
6400 Other Operating Expenses	13,230	11,689	7,452	3,259
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,889,729	\$ 3,619,745	3,895,901	4,057,657

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	1	1	1	1
Custodial	4	4	4	4
Diagnostician/Speech Therapist/LSSP	3	2	2	2
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	3	4	3
Special Education Assistant	4	4	3	6
Special Education Teacher	4	4	4	6
Teacher Assistant	5	-	1	2
Teacher	36	34	35	37
TOTAL	65	57	58	65

Frostwood Elementary School

12214 Memorial - Houston, Texas 77024

Ms. Pamela Pennington - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	707	722	716	808
Total Cost Per Pupil	\$5,138	\$5,213	5,670	5,332
Payroll Cost Per Pupil	\$4,874	\$4,978	5,434	5,099

Frostwood Elementary School 104 General Fund Only				
6100 Payroll	\$ 3,445,857	\$ 3,594,312	3,891,074	4,119,703
6200 Professional	156,059	132,721	117,215	133,950
6300 Supplies & Materials	29,143	30,582	46,449	40,940
6400 Other Operating Expenses	1,836	6,228	5,270	13,679
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,632,896	\$ 3,763,843	4,060,008	4,308,272

Staffing By Position				
Assistant Principal	1	1	1	2
Counselor	1	1	1	1
Crossing Guard	2	3	3	3
Custodial	4	4	4	4
Diagnostician/Speech Therapist/LSSP	1	2	2	2
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	4	4	4
Special Education Assistant	2	3	3	3
Special Education Teacher	3	2	3	3
Teacher Assistant	3	3	3	3
Teacher	36	35	37	43
TOTAL	58	60	62	70

Hollibrook Elementary School

3602 Hollister - Houston, Texas 77080

Ms. Anabel Taylor - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	763	731	709	732
Total Cost Per Pupil	\$5,540	\$5,550	5,992	6,097
Payroll Cost Per Pupil	\$5,276	\$5,291	5,692	5,799

Hollibrook Elementary School 105 General Fund Only				
6100 Payroll	\$ 4,025,563	\$ 3,867,383	4,035,937	4,245,195
6200 Professional	141,553	130,420	131,344	138,500
6300 Supplies & Materials	54,420	53,109	68,438	68,488
6400 Other Operating Expenses	5,418	6,082	7,226	10,729
6600 Capital Outlay	-	-	5,622	-
TOTAL	\$ 4,226,954	\$ 4,056,994	4,248,567	4,462,912

Staffing By Position				
Assistant Principal	2	2	2	2
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	4	4	4	5
Diagnostician/Speech Therapist/LSSP	1	2	2	2
Instruction Specialist	-	-	-	-
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	3	4	4
Special Education Assistant	3	2	2	2
Special Education Teacher	3	3	3	3
Teacher Assistant	9	2	4	7
Teacher	43	45	41	46
TOTAL	74	69	67	77

Housman Elementary School

6705 Housman - Houston, Texas 77055

Ms. Lindy Robertson - Principal

Grade Level Served: PK-5

School Data	2018	2019	2,020	2021
Enrollment	534	502	501	472
Total Cost Per Pupil	\$6,508	\$6,650	7,110	8,058
Payroll Cost Per Pupil	\$6,162	\$6,284	6,780	7,677

Housman Elementary School 106 General Fund Only				
6100 Payroll	\$ 3,290,327	\$ 3,154,569	3,396,650	3,623,434
6200 Professional	139,182	137,881	129,231	135,300
6300 Supplies & Materials	42,030	36,950	31,096	38,828
6400 Other Operating Expenses	3,860	8,651	5,380	5,579
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,475,398	\$ 3,338,050	3,562,358	3,803,141

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	4	4	4	4
Diagnostician/Speech Therapist/LSSP	1	2	2	3
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	3	3	3
Special Education Assistant	3	5	5	5
Special Education Teacher	4	4	4	5
Teacher Assistant	3	3	2	3
Teacher	30	29	30	29
TOTAL	54	57	57	59

Hunters Creek Elementary School

10650 Beinhorn - Houston, Texas 77024

Ms. Robye Snyder - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	673	673	645	606
Total Cost Per Pupil	\$4,992	\$5,177	5,443	6,038
Payroll Cost Per Pupil	\$4,763	\$4,965	5,278	5,780

Hunters Creek Elementary School 107 General Fund Only				
6100 Payroll	\$ 3,205,733	\$ 3,341,357	3,404,079	3,502,400
6200 Professional	108,504	93,749	55,826	104,250
6300 Supplies & Materials	43,192	47,540	49,144	51,603
6400 Other Operating Expenses	1,907	1,316	1,710	1,029
6600 Capital Outlay	-			
TOTAL	\$ 3,359,337	\$ 3,483,961	3,510,759	3,659,282

Staffing By Position				
Assistant Principal	1	1		1
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	3	3	3	3
Diagnostician/Speech Therapist/LSSP	3	2	2	2
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	4	4	4
Special Education Assistant	5	5	4	4
Special Education Teacher	2	3	5	4
Teacher Assistant	2	3	1	1
Teacher	33	34	34	35
TOTAL	58	61	58	60

Meadow Wood Elementary School

14230 Memorial - Houston, Texas 77079

Ms. Lynne Barry - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	505	501	495	591
Total Cost Per Pupil	\$5,805	\$6,171	7,015	6,128
Payroll Cost Per Pupil	\$5,345	\$5,643	6,573	5,717

Meadow Wood Elementary School 108 General Fund Only				
6100 Payroll	\$ 2,699,065	\$ 2,826,907	3,253,415	3,378,776
6200 Professional	199,729	230,765	178,130	192,500
6300 Supplies & Materials	27,654	31,696	34,896	44,517
6400 Other Operating Expenses	5,304	2,520	6,192	6,029
6600 Capital Outlay				
TOTAL	\$ 2,931,752	\$ 3,091,888	3,472,633	3,621,822

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	3	3	3	5
Diagnostician/Speech Therapist/LSSP	2	1	2	2
Librarian	1	1	1	1
Nurse	2	2	2	1
Principal	1	1	1	1
Secretary/Clerical	3	3	3	3
Special Education Assistant	1	-	-	2
Special Education Teacher	3	4	5	5
Teacher Assistant	2	1	2	4
Teacher	27	26	27	33
TOTAL	48	45	50	60

Memorial Drive Elementary School

11202 Smithdale - Houston, Texas 77024

Ms. Theyer Hutcheson

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	447	438	401	421
Total Cost Per Pupil	\$5,639	\$5,620	6,484	6,462
Payroll Cost Per Pupil	\$5,362	\$5,357	6,206	6,160

Memorial Drive Elementary School 109 General Fund Only				
6100 Payroll	\$ 2,396,649	\$ 2,346,276	2,488,534	2,593,217
6200 Professional	88,133	85,244	70,944	87,982
6300 Supplies & Materials	31,875	27,502	38,060	34,302
6400 Other Operating Expenses	4,091	2,574	2,589	4,904
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 2,520,748	\$ 2,461,596	2,600,127	2,720,405

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	1	1	1	1
Custodial	3	3	3	3
Diagnostician/Speech Therapist/LSSP	1	1	1	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	2	2	2	2
Special Education Assistant	2	2	1	1
Special Education Teacher	1	1	1	1
Teacher Assistant	1	1	1	1
Teacher	25	25	24	23
TOTAL	40	41	39	38

Nottingham Elementary School
570 Nottingham Oaks - Houston, Texas 77079
Mr. Becky Hagan - Principal
Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	509	514	504	670
Total Cost Per Pupil	\$5,801	\$5,814	6,624	5,230
Payroll Cost Per Pupil	\$5,547	\$5,547	6,358	4,987

Nottingham Elementary School 121 General Fund Only				
6100 Payroll	\$ 2,823,346	\$ 2,851,204	3,204,434	3,341,462
6200 Professional	101,678	100,057	92,692	106,600
6300 Supplies & Materials	23,932	32,170	35,165	51,525
6400 Other Operating Expenses	3,946	5,083	6,154	4,779
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 2,952,902	\$ 2,988,514	3,338,445	3,504,366

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	3	3	3	3
Diagnostician/Speech Therapist/LSSP	2	3	2	2
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	3	3	3	3
Special Education Assistant	4	3	3	4
Special Education Teacher	2	2	3	4
Teacher Assistant	2	2	2	3
Teacher	29	27	31	38
TOTAL	50	49	53	64

Pine Shadows Elementary School

9900 Neuens - Houston, Texas 77080

Ms. Christina Winstead - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	755	751	781	758
Total Cost Per Pupil	\$5,676	\$5,985	6,147	6,621
Payroll Cost Per Pupil	\$5,334	\$5,638	5,785	6,235

Pine Shadows Elementary School 110 General Fund Only				
6100 Payroll	\$ 4,027,098	\$ 4,234,041	4,517,745	4,725,814
6200 Professional	217,285	208,464	198,587	223,621
6300 Supplies & Materials	32,201	45,341	74,269	57,132
6400 Other Operating Expenses	9,035	6,985	10,558	12,079
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 4,285,620	\$ 4,494,831	4,801,159	5,018,646

Staffing By Position				
Assistant Principal	2	2	2	2
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	4	4	4	4
Diagnostician/Speech Therapist/LSSP	2	1	2	3
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	4	4	4
Special Education Assistant	4	3	3	3
Special Education Teacher	3	4	5	5
Teacher Assistant	4	6	3	2
Teacher	45	47	47	49
TOTAL	73	77	76	78

Ridgecrest Elementary School

2015 Ridgecrest - Houston, Texas 77055

Ms. Michelle Garcia - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	760	724	790	821
Total Cost Per Pupil	\$5,885	\$6,450	6,191	6,280
Payroll Cost Per Pupil	\$5,658	\$6,231	5,965	6,026

Ridgecrest Elementary School 111 General Fund Only				
6100 Payroll	\$ 4,299,977	\$ 4,511,029	4,712,354	4,947,742
6200 Professional	110,977	104,619	108,315	118,300
6300 Supplies & Materials	47,578	41,892	54,680	71,419
6400 Other Operating Expenses	14,364	12,139	15,922	18,179
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 4,472,897	\$ 4,669,679	4,891,271	5,155,640

Staffing By Position				
Assistant Principal	2	2	2	2
Counselor	1	1	1	1
Crossing Guard	2	3	3	3
Custodial	4	4	4	4
Diagnostician/Speech Therapist/LSSP	2	3	2	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	4	4	5
Special Education Assistant	2	6	4	4
Special Education Teacher	4	7	7	7
Special Education Facilitator	-	-	-	1
Teacher Assistant	5	3	4	5
Teacher	40	40	42	44
TOTAL	69	75	76	79

Rummel Creek Elementary School

625 Brittmoore - Houston, Texas 77079

Ms. Laura Sloan - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	737	739	785	813
Total Cost Per Pupil	\$5,127	\$5,178	5,787	5,665
Payroll Cost Per Pupil	\$4,805	\$4,882	5,462	5,379

Rummel Creek Elementary School 112 General Fund Only				
6100 Payroll	\$ 3,541,441	\$ 3,607,480	4,287,596	4,372,819
6200 Professional	198,732	169,394	197,528	169,600
6300 Supplies & Materials	37,371	45,623	56,563	58,407
6400 Other Operating Expenses	734	4,091	1,085	4,979
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,778,278	\$ 3,826,587	4,542,772	4,605,805

Staffing By Position				
Assistant Principal	1	1	2	2
Counselor	1	1	1	1
Crossing Guard	2	3	2	2
Custodial	4	3	4	4
Diagnostician/Speech Therapist/LSSP	2	2	2	2
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	4	4	4
Special Education Assistant	4	4	4	5
Special Education Teacher	2	3	4	4
Teacher Assistant	4	3	5	7
Teacher	36	37	40	43
TOTAL	61	64	71	76

Shadow Oaks Elementary School

1335 Shadowdale - Houston, Texas 77043

Ms. Julie Baggerly - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	665	644	600	634
Total Cost Per Pupil	\$6,010	\$6,194	7,122	7,074
Payroll Cost Per Pupil	\$5,721	\$5,887	6,770	6,735

Shadow Oaks Elementary School 113 General Fund Only				
6100 Payroll	\$ 3,804,578	\$ 3,791,168	4,062,064	4,270,067
6200 Professional	133,624	134,294	127,696	140,445
6300 Supplies & Materials	52,274	61,361	79,979	68,924
6400 Other Operating Expenses	6,117	1,866	3,371	5,179
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,996,593	\$ 3,988,690	4,273,110	4,484,615

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	4	4	4	4
Diagnostician/Speech Therapist/LSSP	2	3	3	2
Instructional Specialist	-	-	1	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	3	3	3
Special Education Assistant	5	4	4	4
Special Education Teacher	4	3	4	5
Teacher Assistant	6	4	3	6
Teacher	38	37	36	37
TOTAL	69	65	65	69

Sherwood Elementary School
1700 Sherwood Forest - Houston, Texas 77043
Ms. Sarah Salas - Principal
Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	456	443	445	458
Total Cost Per Pupil	\$6,406	\$6,847	7,862	8,171
Payroll Cost Per Pupil	\$6,176	\$6,609	7,616	7,891

Sherwood Elementary School 119 General Fund Only				
6100 Payroll	\$ 2,816,174	\$ 2,927,763	3,389,203	3,613,893
6200 Professional	74,553	74,733	68,938	80,000
6300 Supplies & Materials	27,374	26,489	37,411	41,075
6400 Other Operating Expenses	3,086	4,333	2,890	7,329
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 2,921,187	\$ 3,033,317	3,498,442	3,742,297

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	1	1	1	1
Custodial	3	3	3	3
Diagnostician/Speech Therapist/LSSP	1	1	2	3
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	2	3	3	4
Special Education Assistant	1	-	2	2
Special Education Teacher	3	2	3	5
Teacher Assistant	3	3	2	3
Teacher	35	31	31	34
TOTAL	53	49	52	60

Spring Branch Elementary School

1700 Campbell - Houston, Texas 77080

Mr. David Rodriguez - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	566	552	572	585
Total Cost Per Pupil	\$6,185	\$6,567	6,752	7,037
Payroll Cost Per Pupil	\$5,894	\$6,283	6,439	6,715

Spring Branch Elementary School 114 General Fund Only				
6100 Payroll	\$ 3,335,966	\$ 3,467,977	3,683,233	3,928,529
6200 Professional	125,746	111,395	111,542	129,400
6300 Supplies & Materials	28,223	37,794	57,260	46,194
6400 Other Operating Expenses	10,772	7,614	10,095	12,779
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,500,707	\$ 3,624,781	3,862,129	4,116,902

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	2	3	2	2
Custodial	4	3	4	4
Diagnostician/Speech Therapist/LSSP	1	2	-	2
Instructional Specialist	-	-	1	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	3	3	3	3
Special Education Assistant	2	2	2	2
Special Education Teacher	5	5	5	4
Teacher Assistant	4	3	4	5
Teacher	38	34	35	37
TOTAL	64	60	61	65

Spring Shadows Elementary School

9725 Kempwood - Houston, Texas 77080

Mr. Raymond Stubblefield - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	695	641	586	639
Total Cost Per Pupil	\$5,542	\$5,961	6,902	6,728
Payroll Cost Per Pupil	\$5,317	\$5,707	6,598	6,431

Spring Shadows Elementary School 120 General Fund Only				
6100 Payroll	\$ 3,695,339	\$ 3,658,201	3,866,347	4,109,093
6200 Professional	110,907	109,385	105,135	120,300
6300 Supplies & Materials	28,931	43,562	60,269	59,153
6400 Other Operating Expenses	16,585	10,163	12,672	10,329
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,851,762	\$ 3,821,312	4,044,423	4,298,875

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	1	1	1	1
Custodial	4	4	4	4
Diagnostician/Speech Therapist/LSSP	1	2	2	2
Instructional Specialist	-	-	1	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	3	2	3
Special Education Assistant	2	2	2	3
Special Education Teacher	4	3	3	4
Teacher Assistant	4	2	1	5
Teacher	39	38	39	40
TOTAL	64	60	60	68

Terrace Elementary School
10400 Rothbury - Houston, Texas 77043
Ms. April Falcon-Blanco - Principal
Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	396	381	393	356
Total Cost Per Pupil	\$7,044	\$7,579	8,035	9,679
Payroll Cost Per Pupil	\$6,715	\$7,216	7,739	9,304

Terrace Elementary School 122 General Fund Only				
6100 Payroll	\$ 2,658,971	\$ 2,749,408	3,041,505	3,312,260
6200 Professional	99,969	106,661	80,726	97,650
6300 Supplies & Materials	28,676	27,940	33,240	31,134
6400 Other Operating Expenses	1,636	3,630	2,428	4,759
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 2,789,253	\$ 2,887,639	3,157,899	3,445,803

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	1	1	1	1
Custodial	3	3	3	3
Diagnostician/Speech Therapist/LSSP	3	2	2	2
Instructional Specialist	-	-	-	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	3	3	3	3
Special Education Assistant	4	4	4	4
Special Education Teacher	5	4	4	4
Teacher Assistant	1	1	1	2
Teacher	24	24	27	29
TOTAL	48	47	49	54

Thornwood Elementary School

14400 Fern - Houston, Texas 77079

Ms. Vicki Lullo - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	431	422	458	429
Total Cost Per Pupil	\$6,196	\$6,724	6,478	7,505
Payroll Cost Per Pupil	\$5,901	\$6,449	6,207	7,191

Thornwood Elementary School 123 General Fund Only				
6100 Payroll	\$ 2,543,515	\$ 2,721,625	2,842,948	3,084,795
6200 Professional	97,962	85,092	79,022	87,650
6300 Supplies & Materials	27,657	27,981	41,165	45,624
6400 Other Operating Expenses	1,370	2,792	3,597	1,679
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 2,670,504	\$ 2,837,491	2,966,732	3,219,748

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	2
Crossing Guard	2	3	3	3
Custodial	3	3	3	3
Diagnostician/Speech Therapist/LSSP	2	2	1	1
Instructional Specialist	-	-	-	-
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	2	2	2	2
Special Education Assistant	1	1	-	-
Special Education Teacher	2	2	1	2
Teacher Assistant	2	1	1	2
Teacher	28	27	31	31
TOTAL	46	45	46	49

Treasure Forest Elementary School

7635 Amelia - Houston, Texas 77055

Ms. Karina Avila - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	570	556	465	472
Total Cost Per Pupil	\$5,999	\$5,883	7,633	7,985
Payroll Cost Per Pupil	\$5,753	\$5,597	7,289	7,614

Treasure Forest Elementary School 125 General Fund Only				
6100 Payroll	\$ 3,279,072	\$ 3,111,693	3,389,309	3,593,897
6200 Professional	103,424	113,289	104,131	116,900
6300 Supplies & Materials	27,521	37,282	48,852	49,982
6400 Other Operating Expenses	9,285	8,651	7,271	8,179
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,419,303	\$ 3,270,914	3,549,562	3,768,958

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	1	1	1	1
Custodial	3	3	3	3
Diagnostician/Speech Therapist/LSSP	3	1	2	2
Instructional Specialist	-	-	1	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	4	3	3
Special Education Assistant	3	5	3	5
Special Education Teacher	2	4	4	5
Teacher Assistant	4	3	3	2
Teacher	31	34	31	33
TOTAL	54	60	56	59

Valley Oaks Elementary School

8390 Westview - Houston, Texas 77055

Ms. Kimberly Raynolds - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	670	693	752	870
Total Cost Per Pupil	\$4,930	\$5,340	5,680	5,163
Payroll Cost Per Pupil	\$4,656	\$5,058	5,283	4,709

Valley Oaks Elementary School 115 General Fund Only				
6100 Payroll	\$ 3,119,747	\$ 3,505,209	3,972,787	4,097,162
6200 Professional	140,627	149,178	130,664	142,950
6300 Supplies & Materials	38,263	39,125	51,253	63,722
6400 Other Operating Expenses	4,552	6,943	4,048	8,079
6600 Capital Outlay	-	-	112,614	180,000
TOTAL	\$ 3,303,189	\$ 3,700,454	4,271,367	4,491,913

Staffing By Position				
Assistant Principal	1	1	2	2
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	4	4	4	4
Diagnostician/Speech Therapist/LSSP	1	1	1	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	3	4	4	5
Special Education Assistant	3	1	2	2
Special Education Teacher	4	3	3	4
Teacher Assistant	4	3	4	3
Teacher	32	36	39	44
TOTAL	57	59	65	71

Westwood Elementary School

10595 Hammerly - Houston, Texas 77043

Ms. Kay Kennard - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	589	554	496	479
Total Cost Per Pupil	\$6,349	\$6,580	7,397	8,148
Payroll Cost Per Pupil	\$6,053	\$6,261	7,015	7,732

Westwood Elementary School 116 General Fund Only				
6100 Payroll	\$ 3,565,189	\$ 3,468,612	3,479,575	3,703,609
6200 Professional	132,664	133,431	124,191	139,000
6300 Supplies & Materials	38,474	39,482	63,727	52,303
6400 Other Operating Expenses	3,279	3,950	1,383	7,809
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,739,606	\$ 3,645,474	3,668,875	3,902,721

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Crossing Guard	1	-	-	-
Custodial	4	4	4	4
Diagnostician/Speech Therapist/LSSP	3	2	2	2
Instructional Specialist	-	-	-	-
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	4	3	4	3
Special Education Assistant	4	4	4	4
Special Education Teacher	3	4	4	5
Teacher Assistant	3	2	2	2
Teacher	35	32	30	32
TOTAL	62	56	55	57

Wilchester Elementary School
13618 St. Mary's - Houston, Texas 77079
Ms. Anna Goodman - Principal
Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	793	793	833	867
Total Cost Per Pupil	\$4,916	\$4,988	5,154	5,189
Payroll Cost Per Pupil	\$4,681	\$4,743	4,907	4,932

Wilchester Elementary School 118 General Fund Only				
6100 Payroll	\$ 3,711,688	\$ 3,760,970	4,087,284	4,276,208
6200 Professional	150,804	152,572	148,116	168,550
6300 Supplies & Materials	34,052	39,731	55,685	48,177
6400 Other Operating Expenses	1,695	2,247	2,062	5,579
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,898,239	\$ 3,955,520	4,293,147	4,498,514

Staffing By Position				
Assistant Principal	2	2	2	2
Counselor	1	1	1	1
Crossing Guard	2	2	2	2
Custodial	4	4	4	4
Diagnostician/Speech Therapist/LSSP	2	2	2	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	5	4	5	5
Special Education Assistant	2	-	-	2
Special Education Teacher	3	1	1	3
Teacher Assistant	3	-	2	4
Teacher	38	42	43	44
TOTAL	64	60	65	71

Woodview Elementary School

9749 Cedardale - Houston, Texas 77055

Ms. Irma Garner - Principal

Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	620	624	537	565
Total Cost Per Pupil	\$5,920	\$6,227	7,597	7,928
Payroll Cost Per Pupil	\$5,705	\$6,030	7,351	7,665

Woodview Elementary School 117 General Fund Only				
6100 Payroll	\$ 3,537,244	\$ 3,762,538	3,947,558	4,330,978
6200 Professional	75,684	72,387	66,591	80,345
6300 Supplies & Materials	51,898	43,356	56,636	65,290
6400 Other Operating Expenses	5,279	7,230	8,588	2,979
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 3,670,105	\$ 3,885,511	4,079,373	4,479,592

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	2	1
Crossing Guard	1	1	1	1
Custodial	3	3	3	3
Diagnostician/Speech Therapist/LSSP	2	2	1	1
Instructional Specialist	-	-	1	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Principal	1	1	1	1
Secretary/Clerical	3	3	3	3
Special Education Assistant	5	3	3	3
Special Education Teacher	3	6	6	8
Teacher Assistant	5	4	6	5
Teacher	35	38	36	36
TOTAL	62	64	65	66

Bear Blvd. School for Early Learning

8860 Westview - Houston, Texas 77055

Ms. Kimberly Hammer - Director

Grade Level Served: Pre-K

School Data	2018	2019	2020	2021
Enrollment	315	301	293	319
Total Cost Per Pupil	\$4,734	\$4,846	5,298	5,183
Payroll Cost Per Pupil	\$4,482	\$4,592	5,019	4,901

Bear Blvd. School 131 General Fund Only				
6100 Payroll	\$ 1,411,849	\$ 1,382,270	1,470,478	1,563,327
6200 Professional	63,308	55,572	53,696	72,060
6300 Supplies & Materials	14,023	20,617	27,271	16,400
6400 Other Operating Expenses	2,157	196	989	1,500
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 1,491,336	\$ 1,458,655	1,552,434	1,653,287

Staffing By Position				
Custodian	2	2	2	2
Diagnostician/Speech Therapist/LSSP	1	1	1	1
Director	1	1	1	1
Nurse	1	1	1	1
Secretary/Clerical	2	2	2	2
Special Education Assistant	1	2	2	2
Special Education Teacher	-	2	2	2
Teacher Assistant	5	2	4	3
Teacher	12	12	13	12
TOTAL	25	25	27	26

Lion Lane School for Early Learning

2210 Ridgecrest - Houston, Texas 77055

Ms. Michele Gabriel - Director

Grade Level Served: Pre-K

School Data	2018	2019	2020	2021
Enrollment	304	300	331	299
Total Cost Per Pupil	\$5,091	\$5,345	4,951	5,633
Payroll Cost Per Pupil	\$4,790	\$5,031	4,669	5,327

Lion Lane School 130 General Fund Only				
6100 Payroll	\$ 1,456,305	\$ 1,509,150	1,545,279	1,592,685
6200 Professional	68,616	63,739	59,984	68,500
6300 Supplies & Materials	20,104	28,712	27,551	17,500
6400 Other Operating Expenses	2,739	1,962	6,105	5,500
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 1,547,765	\$ 1,603,564	1,638,919	1,684,185

Staffing By Position				
Assistant Director	1	-	-	-
Custodian	2	2	2	2
Diagnostician/Speech Therapist/LSPP	1	1	2	2
Director	1	1	1	1
Nurse	1	1	1	1
Secretary/Clerical	2	2	2	2
Special Education Assistant	1	2	1	2
Special Education Teacher	-	-	-	-
Teacher Assistant	4	2	4	4
Teacher	13	15	15	13
TOTAL	26	26	27	27

Panda Path School for Early Learning

8575 Pitner - Houston, Texas 77080

Ms. Amanda Ruiz - Director

Grade Level Served: Pre-K

School Data	2018	2019	2020	2021
Enrollment	203	220	209	202
Total Cost Per Pupil	\$6,428	\$6,228	6,780	7,396
Payroll Cost Per Pupil	\$5,280	\$5,107	5,642	6,176

Panda Path School 129 General Fund Only				
6100 Payroll	\$ 1,071,835	\$ 1,123,505	1,179,220	1,247,599
6200 Professional	220,119	221,118	220,306	226,396
6300 Supplies & Materials	7,053	19,143	16,894	17,827
6400 Other Operating Expenses	357	1,442	507	2,100
6600 Capital Outlay	5,454	4,938	-	-
TOTAL	\$ 1,304,819	\$ 1,370,146	1,416,927	1,493,922

Staffing By Position				
Custodian	2	2	2	2
Diagnostician/Speech Therapist/LSSP	1	1	1	2
Assistant Director	1	1	1	1
Nurse	1	1	1	1
Secretary/Clerical	2	2	2	2
Special Education Assistant	2	2	2	2
Special Education Teacher	-	1	1	1
Teacher Assistant	7	2	7	6
Teacher	10	9	9	9
TOTAL	26	21	26	26

Tiger Trail School for Early Learning

10406 Tiger Trail - Houston, Texas 77043

Mr. Vidal Garza - Director

Grade Level Served: Pre-K

School Data	2018	2019	2020	2021
Enrollment	305	296	370	344
Total Cost Per Pupil	\$4,853	\$5,565	4,344	4,638
Payroll Cost Per Pupil	\$4,571	\$5,276	4,084	4,398

Tiger Trail School 132 General Fund Only				
6100 Payroll	\$ 1,394,036	\$ 1,561,556	1,511,029	1,513,020
6200 Professional	62,398	55,787	64,774	60,900
6300 Supplies & Materials	21,688	28,185	29,549	19,501
6400 Other Operating Expenses	2,136	1,622	2,005	2,000
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 1,480,258	\$ 1,647,150	1,607,357	1,595,421

Staffing By Position				
Crossing Guard	1	-	1	1
Custodian	2	2	2	2
Diagnostician/Speech Therapist/LSSP	1	1	1	1
Director	1	1	1	1
Nurse	1	1	1	1
Secretary/Clerical	2	2	2	2
Special Education Assistant	-	-	-	1
Special Education Teacher	-	-	-	1
Teacher Assistant	6	-	6	3
Teacher	14	15	14	13
TOTAL	28	22	28	26

Wildcat Way School for Early Learning

12754 Kimberley - Houston, Texas 77024

Ms. Morella Tapia - Director

Grade Level Served: Pre-K

School Data	2018	2019	2020	2021
Enrollment	326	327	383	347
Total Cost Per Pupil	\$5,231	\$6,081	5,417	6,414
Payroll Cost Per Pupil	\$4,948	\$5,769	5,179	6,116

Wildcat Way School 128 General Fund Only				
6100 Payroll	\$ 1,613,199	\$ 1,886,598	1,983,486	2,122,185
6200 Professional	68,386	77,458	74,106	84,190
6300 Supplies & Materials	21,180	21,877	13,355	16,649
6400 Other Operating Expenses	2,392	2,395	3,617	2,700
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 1,705,156	\$ 1,988,328	2,074,564	2,225,724

Staffing By Position				
Custodian	2	2	2	2
Diagnostician/Speech Therapist/LSSP	1	1	1	1
Director	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	-	-	1	1
Secretary/Clerical	2	3	3	2
Special Education Assistant	3	3	4	5
Special Education Teacher	2	2	2	2
Teacher Assistant	6	10	14	14
Teacher	14	15	14	14
TOTAL	32	38	43	43

Bendwood Campus
12750 Kimberley - Houston, Texas 77024
Ms. Jana Bassett - Principal
Grade Level Served: PK-5

School Data	2018	2019	2020	2021
Enrollment	37	37	38	43
Total Cost Per Pupil	\$36,236	\$42,221	47,020	44,566
Payroll Cost Per Pupil	\$32,940	\$38,951	44,347	41,179

Bendwood Campus 101 General Fund Only				
6100 Payroll	\$ 1,218,771	\$ 1,441,173	1,685,186	1,770,688
6200 Professional	61,662	62,892	60,426	78,529
6300 Supplies & Materials	52,034	49,846	32,491	55,065
6400 Other Operating Expenses	8,273	8,252	8,644	12,037
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 1,340,741	\$ 1,562,163	1,786,747	1,916,319

Staffing By Position				
Custodian	3	3	3	3
Diagnostician/Speech Therapist/LSSP	2	2	2	3
Nurse Assistant	1	1	1	1
Nurse	-	-	-	1
Principal	1	1	1	1
Secretary/Clerical	2	2	2	2
Special Education Assistant	5	3	5	6
Special Education Teacher	5	4	4	6
Teacher Assistant	-	-	-	1
Teacher	9	9	10	10
TOTAL	28	25	28	32

Cornerstone Academy
9016 Westview - Houston, Texas 77055
Ms. Angel Purdy - Director
Grade Level Served: 6-8

School Data	2018	2019	2020	2021
Enrollment	373	368	378	371
Total Cost Per Pupil	\$5,819	\$6,504	6,323	6,806
Payroll Cost Per Pupil	\$5,647	\$5,998	5,803	6,129

Cornerstone Academy 048 General Fund Only				
6100 Payroll	\$ 2,106,300	\$ 2,207,342	2,193,615	2,273,976
6200 Professional	6,402	105,847	102,658	124,700
6300 Supplies & Materials	32,233	51,771	73,689	93,146
6400 Other Operating Expenses	25,655	28,663	20,250	33,168
6600 Capital Outlay				
TOTAL	\$ 2,170,589	\$ 2,393,623	2,390,211	2,524,990

Staffing By Position				
Assistant Director	1	1	1	1
Counselor	1	1	1	1
Custodian	-	-	2	2
Diagnostician/Speech Therapist/LSSP	0	0	0	0
Director	1	1	1	0.5
Librarian	-	-	-	-
Nurse	1	1	1	1
Secretary/Clerical	3	3	3	3
Special Education Teacher	-	-	-	-
Teacher	25	25	25	26
TOTAL	31	31	33	34

District Alternative Education Program

9016 Westview - Houston, Texas 77055

Kedrick Lookadoo - Director

Grade Level Served: 6-12

District Alternative Education Program 011 General Fund Only	2018	2019	2020	2021
6100 Payroll	\$ 1,164,285	\$ 1,319,977	1,295,678	1,339,117
6200 Professional	24,284	77,604	73,670	103,100
6300 Supplies & Materials	21,849	20,467	25,071	26,500
6400 Other Operating Expenses	7,137	6,866	6,219	7,750
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 1,217,555	\$ 1,424,914	1,400,637	1,476,467

Staffing By Position				
Assistant Principal	-	1	1	1
Assistant Director	1	-	-	-
Counselor	1	1	1	1
Custodian	-	-	1	1
Instruction Specialist	-	-	-	1
Nurse Assistant	-	-	1	1
Principal	1	1	1	1
Secretary/Clerical	2	2	1	3
Special Education Teacher	2	1	-	1
Teacher Assistant	6	5	3	1
Teacher	9	10	12	10
TOTAL	22	21	21	21

Guthrie Center
10660 Hammerly - Houston, Texas 77043
Mr. Joe Kolenda - Director
Grade Level Served: 9-12

Guthrie Center 007 General Fund Only	2018	2019	2020	2021
6100 Payroll	\$ 2,211,110	\$ 2,373,312	2,581,361	2,713,635
6200 Professional	185,856	174,433	156,734	200,500
6300 Supplies & Materials	196,749	154,476	203,702	177,400
6400 Other Operating Expenses	30,372	23,177	37,959	54,675
6600 Capital Outlay	-	-	29,337	-
TOTAL	\$ 2,624,086	\$ 2,725,397	3,009,094	3,146,210

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	1	1	1
Custodian	3	3	3	3
Principal	1	1	1	1
Secretary/Clerical	3	3	3	3
Special Education Teacher	1	1	1	1
Teacher Assistant	-	-	1	1
Teacher	23	24	26	27
TOTAL	32	34	37	38

Academy of Choice
9016 Westview - Houston, Texas 77055
Ms. Angel Purdy - Director
Grade Level Served: 6-12

Academy of Choice 016 General Fund Only	2018	2019	2020	2021
6100 Payroll	\$ 2,217,339	\$ 2,273,306	2,442,099	2,556,850
6200 Professional	53,443	152,607	151,337	182,217
6300 Supplies & Materials	46,972	64,165	58,789	69,335
6400 Other Operating Expenses	25,101	14,583	16,087	27,950
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 2,342,855	\$ 2,504,661	2,668,312	2,836,352

Staffing By Position				
Assistant Principal	1	1	1	1
Counselor	1	2	2	2
Custodian	-	-	3	3
Diagnostician/Speech Therapist/LSSP	0	0	0	0
Director	1	-	1	0.5
Instructional Specialist	-	-	1	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Registrar	-	1	1	1
Secretary/Clerical	5	4	3	3
Special Education Assistant	-	-	-	-
Special Education Teacher	1	1	-	1
Teacher	23	22	25	24
Teacher Assistant	-	-	1	1
TOTAL	33	33	39	39

Westchester Academy for International Studies

901 Yorkchester - Houston, Texas 77079

Ms. Valerie Muniz - Director

Grade Level Served: 6-12

School Data	2018	2019	2020	2021
Enrollment	1031	1014	1,019	952
Total Cost Per Pupil	\$6,378	\$6,645	6,688	7,492
Payroll Cost Per Pupil	\$5,855	\$6,026	6,272	6,936

Westchester Academy 014 General Fund Only				
6100 Payroll	\$ 6,036,404	\$ 6,110,093	6,391,307	6,603,069
6200 Professional	339,071	408,673	274,737	316,935
6300 Supplies & Materials	114,531	90,155	87,575	121,960
6400 Other Operating Expenses	85,835	128,698	61,031	90,000
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 6,575,841	\$ 6,737,618	6,814,650	7,131,964

Staffing By Position				
Assistant Director	2	2	2	2
Counselor	5	5	6	5
Custodian	7	7	7	8
Diagnostician/Speech Therapist/LSSP	1	0	1	1
Director	1	1	1	1
Librarian	1	1	1	1
Nurse	1	1	1	1
Nurse Assistant	0.2	0.2	0.2	0.2
Registrar	1	1	1	1
Secretary/Clerical	9	11	10	10
Special Education Assistant	1	1	-	-
Special Education Teacher	1	-	-	1
Teacher	67	67	67	68
Teacher Assistant	2	2	1	3
TOTAL	98	99	97	101

Spring Branch Academic Institute

8390 Westview Dr. - Houston, Texas 77055

Ms. Patricia Kassir - Director

Grade Level Served: K-12

School Data	2018	2019	2020	2021
Enrollment	94	120	138	135
Total Cost Per Pupil	\$10,369	\$9,035	8,619	9,964
Payroll Cost Per Pupil	\$9,642	\$8,252	8,155	8,896

Spring Brnach Academic Institute 018 General Fund Only				
6100 Payroll	\$ 906,336	\$ 990,269	1,125,426	1,201,018
6200 Professional	2,638	5,930	7,951	10,635
6300 Supplies & Materials	59,458	70,152	48,724	67,535
6400 Other Operating Expenses	6,243	17,836	7,366	66,000
6600 Capital Outlay	-	-	-	-
TOTAL	\$ 974,676	\$ 1,084,187	1,189,467	1,345,188

Staffing By Position				
Assistant Director	1	1	1	1
Counselor	-	-	0	1
Director	1	1	1	1
Diagnostician/Speech Therapist/LSSP	-	-	-	-
Nurse Assistant	-	-	-	-
Nurse	-	-	-	-
Secretary/Clerical	2	2	2	2
Special Education Assistant	-	-	-	-
Special Education Teacher	-	-	-	-
Teacher	10	11	11	12
TOTAL	14	15	15	17