



# 2016-2017 Budgeted Financial data

## Totals for Dumas ISD (171901)

Total Membership: 4,527

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Receipts</b>						
<b>Total Revenue</b>	35,832,930	100.00%	7,915	40,027,924	100.00%	8,842
Local Tax	18,160,539	50.68%	4,012	20,124,927	50.28%	4,446
Other Local and Intermediate	338,765	0.95%	75	663,765	1.66%	147
State	17,003,626	47.45%	3,756	17,044,932	42.58%	3,765
Federal	330,000	0.92%	73	2,194,300	5.48%	485
<b>Total Receipts</b>	35,832,930	100.00%	7,915	40,027,924	100.00%	8,842
Total Revenue	35,832,930	100.00%	7,915	40,027,924	100.00%	8,842
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
<b>Disbursements</b>						
<b>Total Expenditures</b>						
BY OBJECT	35,848,686	100.00%	7,919	40,084,753	100.00%	8,855
Payroll	30,713,591	85.68%	6,785	31,917,238	79.62%	7,050
Other Operating	4,441,348	12.39%	981	5,459,248	13.62%	1,206
Debt Service	0	0.00%	0	2,014,520	5.03%	445
Capital Outlay	693,747	1.94%	153	693,747	1.73%	153
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	35,154,939	100.00%	7,766	37,376,486	100.00%	8,256
Instruction (11,95)	21,429,672	60.96%	4,734	21,429,672	57.33%	4,734
Instructional Res Media (12)	427,428	1.22%	94	427,428	1.14%	94
Curriculum/Staff Develop (13)	1,151,556	3.28%	254	1,151,556	3.08%	254
Instructional Leadership (21)	389,695	1.11%	86	389,695	1.04%	86
School Leadership (23)	2,144,251	6.10%	474	2,144,251	5.74%	474
Guidance Counseling Svcs (31)	745,979	2.12%	165	745,979	2.00%	165
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	350,764	1.00%	77	350,764	0.94%	77
Transportation (34)	1,218,485	3.47%	269	1,218,485	3.26%	269
Food (35)	0	0.00%	0	2,221,547	5.94%	491
Extracurricular (36)	1,325,054	3.77%	293	1,325,054	3.55%	293
General Administration (41,92)	1,188,626	3.38%	263	1,188,626	3.18%	263
Plant Maint/Operation (51)	4,052,620	11.53%	895	4,052,620	10.84%	895
Security/Monitoring (52)	207,296	0.59%	46	207,296	0.55%	46
Data Processing Services (53)	523,513	1.49%	116	523,513	1.40%	116
<b>Total Disbursements</b>	36,358,386	100.00%	8,031	40,594,453	100.00%	8,967
Total Expenditures	35,848,686	98.60%	7,919	40,084,753	98.74%	8,855
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	509,700	1.40%	113	509,700	1.26%	113

**Program Expenditures**

Operating Expenditures - Program	27,806,053	100.00%	6,142	27,806,053	100.00%	6,142
Regular	18,246,096	65.62%	4,031	18,246,096	65.62%	4,031
Gifted and Talented	182,373	0.66%	40	182,373	0.66%	40
Career and Technical	924,301	3.32%	204	924,301	3.32%	204
Students with Disabilities	3,554,698	12.78%	785	3,554,698	12.78%	785
Accelerated Education	1,712,203	6.16%	378	1,712,203	6.16%	378
Bilingual	397,960	1.43%	88	397,960	1.43%	88
Nondisc Alt Ed-AEP Basic Serv	516,544	1.86%	114	516,544	1.86%	114
Disc Alt Ed-DAEP Basic Serv	160,520	0.58%	35	160,520	0.58%	35
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	0	0.00%	0	0	0.00%	0
High School Allotment	578,712	2.08%	128	578,712	2.08%	128
Athletics/Related Activities	1,134,858	4.08%	251	1,134,858	4.08%	251
Prekindergarten	397,788	1.43%	88	397,788	1.43%	88

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**TEXAS EDUCATION AGENCY**  
**2016-2017 PEIMS Budget Financial Data by Campus**

**School Campus: Dumas H S      District: DUMAS ISD**

Campus Number: 171901001      Total Membership: 1,144

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Total Expenditures	7,681,755	100.00	6,715	7,681,755	100.00	6,715
Operating-Payroll	6,740,965	87.75	5,892	6,740,965	87.75	5,892
Other Operating	940,790	12.25	822	940,790	12.25	822
Non-Operating(Equipt/Supplies)	0	0.00	0	0	0.00	0
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Total Operating Expenditures	7,681,755	100.00	6,715	7,681,755	100.00	6,715
Instruction (11,95) *	5,541,621	72.14	4,844	5,541,621	72.14	4,844
Instructional Res/Media (12) *	88,428	1.15	77	88,428	1.15	77
Curriculum/Staff Develop (13) *	157,553	2.05	138	157,553	2.05	138
Instructional Leadership (21) *	98,330	1.28	86	98,330	1.28	86
School Leadership (23) *	443,885	5.78	388	443,885	5.78	388
Guidance/Counseling Svcs (31) *	354,190	4.61	310	354,190	4.61	310
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	63,507	0.83	56	63,507	0.83	56
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) * **	661,797	8.62	578	661,797	8.62	578
Plant Maint/Operation (51) * **	191,199	2.49	167	191,199	2.49	167
Security/Monitoring (52) * **	81,245	1.06	71	81,245	1.06	71
Data Processing Svcs (53) * **	0	0.00	0	0	0.00	0
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Total Operating Expenditures	6,747,514	100.00	5,898	6,747,514	100.00	5,898
Regular	4,203,198	62.29	3,674	4,203,198	62.29	3,674
Gifted & Talented	11,055	0.16	10	11,055	0.16	10
Career & Technical	844,254	12.51	738	844,254	12.51	738
Students with Disabilities	892,605	13.23	780	892,605	13.23	780
Accelerated Education	45,515	0.67	40	45,515	0.67	40
Bilingual	95,662	1.42	84	95,662	1.42	84
Nondisc Altied-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altied-DAEP Basic Serv	76,513	1.13	67	76,513	1.13	67
Disc Altied-DAEP Supplemental	0	0.00	0	0	0.00	0
TI A Schoolwide-St Comp >=50%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	578,712	8.58	506	578,712	8.58	506
Prekindergarten	0	0.00	0	0	0.00	0

\*Please refer to Sections 1.4.13-1.4.13.2 in the Financial Accountability System Resource Guide for information concerning requirements for accounting for expenditures by campus.

\*\*Please note that, in many instances, expenditures under function codes 34-99 are not directly attributable to a specific campus. It is recommended that district-level data (<http://www.tea.state.tx.us/index2.aspx?id=2147495078>) be used for the analysis of costs reported by comparable school districts.

**Note: Some amounts may not total due to rounding.**

**TEXAS EDUCATION AGENCY**  
**2016-2017 PEIMS Budget Financial Data by Campus**

**School Campus: Dumas J H      District: DUMAS ISD**

Campus Number: 171901041      Total Membership: 668

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Total Expenditures	4,546,238	100.00	6,806	4,546,238	100.00	6,806
Operating-Payroll	4,165,001	91.61	6,235	4,165,001	91.61	6,235
Other Operating	381,237	8.39	571	381,237	8.39	571
Non-Operating(Equipt/Supplies)	0	0.00	0	0	0.00	0
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Total Operating Expenditures	4,546,238	100.00	6,806	4,546,238	100.00	6,806
Instruction (11,95) *	3,360,183	73.91	5,030	3,360,183	73.91	5,030
Instructional Res/Media (12) *	73,597	1.62	110	73,597	1.62	110
Curriculum/Staff Develop (13) *	133,181	2.93	199	133,181	2.93	199
Instructional Leadership (21) *	64,870	1.43	97	64,870	1.43	97
School Leadership (23) *	338,395	7.44	507	338,395	7.44	507
Guidance/Counseling Svcs (31) *	144,895	3.19	217	144,895	3.19	217
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	35,432	0.78	53	35,432	0.78	53
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) * **	201,081	4.42	301	201,081	4.42	301
Plant Maint/Operation (51) * **	131,953	2.90	198	131,953	2.90	198
Security/Monitoring (52) * **	62,651	1.38	94	62,651	1.38	94
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Total Operating Expenditures	4,150,553	100.00	6,213	4,150,553	100.00	6,213
Regular	3,017,001	72.69	4,516	3,017,001	72.69	4,516
Gifted & Talented	24,417	0.59	37	24,417	0.59	37
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	598,063	14.41	895	598,063	14.41	895
Accelerated Education	340,667	8.21	510	340,667	8.21	510
Bilingual	86,398	2.08	129	86,398	2.08	129
Nondisc Alted-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Alted-DAEP Basic Serv	84,007	2.02	126	84,007	2.02	126
Disc Alted-DAEP Supplemental	0	0.00	0	0	0.00	0
TI A Schoolwide-St Comp >=50%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	0	0.00	0	0	0.00	0
Prekindergarten	0	0.00	0	0	0.00	0

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**TEXAS EDUCATION AGENCY**  
**2016-2017 PEIMS Budget Financial Data by Campus**

**School Campus: Dumas Int District: DUMAS ISD**

Campus Number: 171901106 Total Membership: 697

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Total Expenditures	3,358,895	100.00	4,819	3,358,895	100.00	4,819
Operating-Payroll	3,142,977	93.57	4,509	3,142,977	93.57	4,509
Other Operating	215,918	6.43	310	215,918	6.43	310
Non-Operating(Equip/Supplies)	0	0.00	0	0	0.00	0
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Total Operating Expenditures	3,358,895	100.00	4,819	3,358,895	100.00	4,819
Instruction (11,95) *	2,667,574	79.42	3,827	2,667,574	79.42	3,827
Instructional Res/Media (12) *	83,469	2.49	120	83,469	2.49	120
Curriculum/Staff Develop (13) *	105,791	3.15	152	105,791	3.15	152
Instructional Leadership (21) *	51,757	1.54	74	51,757	1.54	74
School Leadership (23) *	304,661	9.07	437	304,661	9.07	437
Guidance/Counseling Svcs (31) *	44,247	1.32	63	44,247	1.32	63
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	37,333	1.11	54	37,333	1.11	54
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) * **	2,754	0.08	4	2,754	0.08	4
Plant Maint/Operation (51) * **	61,309	1.83	88	61,309	1.83	88
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Total Operating Expenditures	3,294,832	100.00	4,727	3,294,832	100.00	4,727
Regular	2,594,149	78.73	3,722	2,594,149	78.73	3,722
Gifted & Talented	24,450	0.74	35	24,450	0.74	35
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	454,957	13.81	653	454,957	13.81	653
Accelerated Education	221,276	6.72	317	221,276	6.72	317
Bilingual	0	0.00	0	0	0.00	0
Nondisc Alted-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Alted-DAEP Basic Serv	0	0.00	0	0	0.00	0
Disc Alted-DAEP Supplemental	0	0.00	0	0	0.00	0
TI A Schoolwide-St Comp >=50%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	0	0.00	0	0	0.00	0
Prekindergarten	0	0.00	0	0	0.00	0

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**TEXAS EDUCATION AGENCY**  
**2016-2017 PEIMS Budget Financial Data by Campus**

**School Campus: Cactus El District: DUMAS ISD**

Campus Number: 171901101 Total Membership: 352

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Total Expenditures	2,088,178	100.00	5,932	2,091,178	100.00	5,941
Operating-Payroll	1,964,927	94.10	5,582	1,967,927	94.11	5,591
Other Operating	123,251	5.90	350	123,251	5.89	350
Non-Operating(Equip/Supplies)	0	0.00	0	0	0.00	0
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Total Operating Expenditures	2,088,178	100.00	5,932	2,091,178	100.00	5,941
Instruction (11,95) *	1,613,755	77.28	4,585	1,613,755	77.17	4,585
Instructional Res/Media (12) *	71,838	3.44	204	71,838	3.44	204
Curriculum/Staff Develop (13) *	96,491	4.62	274	96,491	4.61	274
Instructional Leadership (21) *	19,385	0.93	55	19,385	0.93	55
School Leadership (23) *	187,701	8.99	533	187,701	8.98	533
Guidance/Counseling Svcs (31) *	19,603	0.94	56	19,603	0.94	56
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	35,016	1.68	99	35,016	1.67	99
Food (35) **	0	0.00	0	3,000	0.14	9
Extracurricular (36) * **	2,500	0.12	7	2,500	0.12	7
Plant Maint/Operation (51) * **	41,889	2.01	119	41,889	2.00	119
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Total Operating Expenditures	2,043,789	100.00	5,806	2,043,789	100.00	5,806
Regular	1,566,100	76.63	4,449	1,566,100	76.63	4,449
Gifted & Talented	24,951	1.22	71	24,951	1.22	71
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	95,209	4.66	270	95,209	4.66	270
Accelerated Education	191,299	9.36	543	191,299	9.36	543
Bilingual	88,447	4.33	251	88,447	4.33	251
Nondisc Alted-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Alted-DAEP Basic Serv	0	0.00	0	0	0.00	0
Disc Alted-DAEP Supplemental	0	0.00	0	0	0.00	0
TI A Schoolwide-St Comp >=50%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	0	0.00	0	0	0.00	0
Prekindergarten	77,783	3.81	221	77,783	3.81	221

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**TEXAS EDUCATION AGENCY**  
**2016-2017 PEIMS Budget Financial Data by Campus**

**School Campus: Green Acres El District: DUMAS ISD**

Campus Number: 171901105 Total Membership: 503

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Total Expenditures	2,786,768	100.00	5,540	2,786,768	100.00	5,540
Operating-Payroll	2,603,015	93.41	5,175	2,603,015	93.41	5,175
Other Operating	183,753	6.59	365	183,753	6.59	365
Non-Operating(Equip/Supplies)	0	0.00	0	0	0.00	0
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Total Operating Expenditures	2,786,768	100.00	5,540	2,786,768	100.00	5,540
Instruction (11,95) *	2,204,941	79.12	4,384	2,204,941	79.12	4,384
Instructional Res/Media (12) *	27,288	0.98	54	27,288	0.98	54
Curriculum/Staff Develop (13) *	164,791	5.91	328	164,791	5.91	328
Instructional Leadership (21) *	36,847	1.32	73	36,847	1.32	73
School Leadership (23) *	224,634	8.06	447	224,634	8.06	447
Guidance/Counseling Svcs (31) *	24,955	0.90	50	24,955	0.90	50
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	36,638	1.31	73	36,638	1.31	73
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) * **	2,400	0.09	5	2,400	0.09	5
Plant Maint/Operation (51) * **	64,274	2.31	128	64,274	2.31	128
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53) * **	0	0.00	0	0	0.00	0
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Total Operating Expenditures	2,720,094	100.00	5,408	2,720,094	100.00	5,408
Regular	2,019,107	74.23	4,014	2,019,107	74.23	4,014
Gifted & Talented	24,125	0.89	48	24,125	0.89	48
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	306,705	11.28	610	306,705	11.28	610
Accelerated Education	251,989	9.26	501	251,989	9.26	501
Bilingual	44,813	1.65	89	44,813	1.65	89
Nondisc AltEd-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc AltEd-DAEP Basic Serv	0	0.00	0	0	0.00	0
Disc AltEd-DAEP Supplemental	0	0.00	0	0	0.00	0
TI A Schoolwide-St Comp >=50%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	0	0.00	0	0	0.00	0
Prekindergarten	73,355	2.70	146	73,355	2.70	146

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**TEXAS EDUCATION AGENCY**  
**2016-2017 PEIMS Budget Financial Data by Campus**

**School Campus: Hillcrest El District: DUMAS ISD**

Campus Number: 171901103 Total Membership: 329

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Total Expenditures	1,932,399	100.00	5,874	1,932,399	100.00	5,874
Operating-Payroll	1,810,629	93.70	5,503	1,810,629	93.70	5,503
Other Operating	121,770	6.30	370	121,770	6.30	370
Non-Operating(Equipt/Supplies)	0	0.00	0	0	0.00	0
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Total Operating Expenditures	1,932,399	100.00	5,874	1,932,399	100.00	5,874
Instruction (11,95) *	1,468,522	75.99	4,464	1,468,522	75.99	4,464
Instructional Res/Media (12) *	25,353	1.31	77	25,353	1.31	77
Curriculum/Staff Develop (13) *	166,269	8.60	505	166,269	8.60	505
Instructional Leadership (21) *	24,984	1.29	76	24,984	1.29	76
School Leadership (23) *	142,363	7.37	433	142,363	7.37	433
Guidance/Counseling Svcs (31) *	21,131	1.09	64	21,131	1.09	64
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	38,095	1.97	116	38,095	1.97	116
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) * **	2,500	0.13	8	2,500	0.13	8
Plant Maint/Operation (51) * **	43,182	2.23	131	43,182	2.23	131
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Total Operating Expenditures	1,886,717	100.00	5,735	1,886,717	100.00	5,735
Regular	1,494,110	79.19	4,541	1,494,110	79.19	4,541
Gifted & Talented	25,129	1.33	76	25,129	1.33	76
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	237,512	12.59	722	237,512	12.59	722
Accelerated Education	129,966	6.89	395	129,966	6.89	395
Bilingual	0	0.00	0	0	0.00	0
Nondisc Altied-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altied-DAEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altied-DAEP Supplemental	0	0.00	0	0	0.00	0
TI A Schoolwide-St Comp >=50%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	0	0.00	0	0	0.00	0
Prekindergarten	0	0.00	0	0	0.00	0

\*Please refer to Sections 1.4.13-1.4.13.2 in the Financial Accountability System Resource Guide for information concerning requirements for accounting for expenditures by campus.

\*\*Please note that, in many instances, expenditures under function codes 34-99 are not directly attributable to a specific campus. It is recommended that district-level data (<http://www.tea.state.tx.us/index2.aspx?id=2147495078>) be used for the analysis of costs reported by comparable school districts.

**Note: Some amounts may not total due to rounding.**



**TEXAS EDUCATION AGENCY**  
**2016-2017 PEIMS Budget Financial Data by Campus**

**School Campus: Morningside El      District: DUMAS ISD**

Campus Number: 171901102      Total Membership: 403

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Total Expenditures	2,916,003	100.00	7,236	2,916,003	100.00	7,236
Operating-Payroll	2,731,172	93.66	6,777	2,731,172	93.66	6,777
Other Operating	184,831	6.34	459	184,831	6.34	459
Non-Operating(Equipt/Supplies)	0	0.00	0	0	0.00	0
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Total Operating Expenditures	2,916,003	100.00	7,236	2,916,003	100.00	7,236
Instruction (11,95) *	2,274,898	78.01	5,645	2,274,898	78.01	5,645
Instructional Res/Media (12) *	31,751	1.09	79	31,751	1.09	79
Curriculum/Staff Develop (13) *	162,781	5.58	404	162,781	5.58	404
Instructional Leadership (21) *	63,687	2.18	158	63,687	2.18	158
School Leadership (23) *	227,452	7.80	564	227,452	7.80	564
Guidance/Counseling Svcs (31) *	35,743	1.23	89	35,743	1.23	89
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	60,608	2.08	150	60,608	2.08	150
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) * **	3,400	0.12	8	3,400	0.12	8
Plant Maint/Operation (51) * **	55,683	1.91	138	55,683	1.91	138
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53) * **	0	0.00	0	0	0.00	0
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Total Operating Expenditures	2,856,920	100.00	7,089	2,856,920	100.00	7,089
Regular	1,704,585	59.67	4,230	1,704,585	59.67	4,230
Gifted & Talented	24,030	0.84	60	24,030	0.84	60
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	720,105	25.21	1,787	720,105	25.21	1,787
Accelerated Education	251,820	8.81	625	251,820	8.81	625
Bilingual	0	0.00	0	0	0.00	0
Nondisc Altied-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altied-DAEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altied-DAEP Supplemental	0	0.00	0	0	0.00	0
TI A Schoolwide-St Comp >=50%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	0	0.00	0	0	0.00	0
Prekindergarten	156,380	5.47	388	156,380	5.47	388

\*Please refer to Sections 1.4.13-1.4.13.2 in the Financial Accountability System Resource Guide for information concerning requirements for accounting for expenditures by campus.

\*\*Please note that, in many instances, expenditures under function codes 34-99 are not directly attributable to a specific campus. It is recommended that district-level data

(<http://www.tea.state.tx.us/index2.aspx?id=2147495078>) be used for the analysis of costs reported by comparable school districts.

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**TEXAS EDUCATION AGENCY**  
**2016-2017 PEIMS Budget Financial Data by Campus**

**School Campus: Sunset El District: DUMAS ISD**

Campus Number: 171901104 Total Membership: 381

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Total Expenditures	2,308,109	100.00	6,058	2,308,109	100.00	6,058
Operating-Payroll	2,149,225	93.12	5,641	2,149,225	93.12	5,641
Other Operating	158,884	6.88	417	158,884	6.88	417
Non-Operating(Equipt/Supplies)	0	0.00	0	0	0.00	0
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Total Operating Expenditures	2,308,109	100.00	6,058	2,308,109	100.00	6,058
Instruction (11,95) *	1,819,305	78.82	4,775	1,819,305	78.82	4,775
Instructional Res/Media (12) *	25,239	1.09	66	25,239	1.09	66
Curriculum/Staff Develop (13) *	154,595	6.70	406	154,595	6.70	406
Instructional Leadership (21) *	25,238	1.09	66	25,238	1.09	66
School Leadership (23) *	151,894	6.58	399	151,894	6.58	399
Guidance/Counseling Svcs (31) *	20,932	0.91	55	20,932	0.91	55
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	43,882	1.90	115	43,882	1.90	115
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) * **	2,500	0.11	7	2,500	0.11	7
Plant Maint/Operation (51) * **	64,524	2.80	169	64,524	2.80	169
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Total Operating Expenditures	2,241,085	100.00	5,882	2,241,085	100.00	5,882
Regular	1,642,381	73.29	4,311	1,642,381	73.29	4,311
Gifted & Talented	24,216	1.08	64	24,216	1.08	64
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	178,542	7.97	469	178,542	7.97	469
Accelerated Education	247,036	11.02	648	247,036	11.02	648
Bilingual	58,640	2.62	154	58,640	2.62	154
Nondisc Alted-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Alted-DAEP Basic Serv	0	0.00	0	0	0.00	0
Disc Alted-DAEP Supplemental	0	0.00	0	0	0.00	0
TI A Schoolwide-St Comp >=50%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	0	0.00	0	0	0.00	0
Prekindergarten	90,270	4.03	237	90,270	4.03	237

\*Please refer to Sections 1.4.13-1.4.13.2 in the Financial Accountability System Resource Guide for information concerning requirements for accounting for expenditures by campus.

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(<http://www.tea.state.tx.us/index2.aspx?id=2147495078>) be used for the analysis of costs reported by comparable school districts.

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**TEXAS EDUCATION AGENCY**  
**2016-2017 PEIMS Budget Financial Data by Campus**

**School Campus: North Plains Opportunity Center      District: DUMAS ISD**

Campus Number: 171901002      Total Membership: 50

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Total Expenditures	601,103	100.00	12,022	601,103	100.00	12,022
Operating-Payroll	543,319	90.39	10,866	543,319	90.39	10,866
Other Operating	57,784	9.61	1,156	57,784	9.61	1,156
Non-Operating(Equipt/Supplies)	0	0.00	0	0	0.00	0
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Total Operating Expenditures	601,103	100.00	12,022	601,103	100.00	12,022
Instruction (11,95) *	371,363	61.78	7,427	371,363	61.78	7,427
Instructional Res/Media (12) *	349	0.06	7	349	0.06	7
Curriculum/Staff Develop (13) *	6,819	1.13	136	6,819	1.13	136
Instructional Leadership (21) *	3,157	0.53	63	3,157	0.53	63
School Leadership (23) *	123,227	20.50	2,465	123,227	20.50	2,465
Guidance/Counseling Svcs (31) *	80,102	13.33	1,602	80,102	13.33	1,602
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	189	0.03	4	189	0.03	4
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) * **	1,000	0.17	20	1,000	0.17	20
Plant Maint/Operation (51) * **	14,897	2.48	298	14,897	2.48	298
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Total Operating Expenditures	585,206	100.00	11,704	585,206	100.00	11,704
Regular	2,465	0.42	49	2,465	0.42	49
Gifted & Talented	0	0.00	0	0	0.00	0
Career & Technical	67,197	11.48	1,344	67,197	11.48	1,344
Students with Disabilities	0	0.00	0	0	0.00	0
Accelerated Education	0	0.00	0	0	0.00	0
Bilingual	0	0.00	0	0	0.00	0
Nondisc Altied-AEP Basic Serv	515,544	88.10	10,311	515,544	88.10	10,311
Disc Altied-DAEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altied-DAEP Supplemental	0	0.00	0	0	0.00	0
TI A Schoolwide-St Comp >=50%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	0	0.00	0	0	0.00	0
Prekindergarten	0	0.00	0	0	0.00	0

\*Please refer to Sections 1.4.13-1.4.13.2 in the Financial Accountability System Resource Guide for information concerning requirements for accounting for expenditures by campus.

\*\*Please note that, in many instances, expenditures under function codes 34-99 are not directly attributable to a specific campus. It is recommended that district-level data (<http://www.tea.state.tx.us/index2.aspx?id=2147495078>) be used for the analysis of costs reported by comparable school districts.

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