



2012-2013 Actual Financial data

Totals for Dumas ISD (171901)

Total Membership: 4,662

			District				All Funds	Sta %
	General Fund	%	Per Student	All Funds	%	Per Student		
Receipts								
Total Revenue	36,298,772	100.00%	7,786	43,476,349	100.00%	9,326	50,087,166,792	1
Local Tax	21,314,739	58.72%	4,572	23,508,579	54.07%	5,043	22,150,749,416	
Other Local and Intermediate	480,096	1.32%	103	971,401	2.23%	208	2,090,084,543	
State*	14,463,453	39.85%	3,102	14,629,903	33.65%	3,138	20,276,153,252	
Federal	40,484	0.11%	9	4,366,466	10.04%	937	5,570,179,581	
* State Fiscal Stabilization Fund	0	0.00%	0	0	0.00%	0	9,260	

* This amount represents the amount of Foundation School Program funding that was financed by Federal State Fiscal Stabilization Fund funds distributed under the American Recovery and Reinvestment Act of 2009. This funding is included in the state category of the total revenue reported above.

Total Receipts	37,042,924	100.00%	7,946	44,220,501	100.00%	9,485	61,709,215,617	1
Total Revenue	36,298,772	97.99%	7,786	43,476,349	98.32%	9,326	50,087,166,792	1
Equity Transfers	0	0.00%	0	0	0.00%	0	1,045,691,333	
Total Other Resources	744,152	2.01%	160	744,152	1.68%	160	10,576,357,492	

Fund Balances (for ISDs)

Total Fund Balance**	22,867,164	63.00%	4,905	27,989,312	64.38%	6,004	23,638,257,119	
Nonspendable Fund Balance	44,358	0.12%	10	72,547	0.17%	16	336,813,447	
Restricted Fund Balance	0	0.00%	0	5,093,959	11.72%	1,093	8,998,821,306	
Committed Fund Balance	8,450,000	23.28%	1,813	8,450,000	19.44%	1,813	3,169,392,315	
Assigned Fund Balance	4,500,000	12.40%	965	4,500,000	10.35%	965	1,568,139,410	
Unassigned Fund Balance	9,872,806	27.20%	2,118	9,872,806	22.71%	2,118	9,565,090,641	

Disbursements

Total Expenditures								
BY OBJECT	34,310,210	100.00%	7,360	42,575,193	100.00%	9,132	53,356,468,731	1
Payroll	29,157,018	84.98%	6,254	32,036,196	75.25%	6,872	33,371,821,067	
Other Operating	4,619,523	13.46%	991	6,681,760	15.69%	1,433	9,200,026,920	
Debt Service	0	0.00%	0	2,118,125	4.98%	454	5,752,971,491	
Capital Outlay	533,669	1.56%	114	1,739,112	4.08%	373	5,031,649,253	

BY FUNCTION (Objects 6100-6400 only)

Community Services (61)	0		0	0		0	196,308,227	
Total Operating Expenditures	33,776,541	100.00%	7,245	38,717,956	100.00%	8,305	42,115,353,056	1
Instruction (11,95)	20,982,108	62.12%	4,501	22,982,666	59.36%	4,930	24,068,480,503	
Instructional Res Media (12)	575,901	1.71%	124	575,930	1.49%	124	559,766,483	
Curriculum/Staff Develop (13)	472,757	1.40%	101	902,801	2.33%	194	844,093,191	
Instructional Leadership (21)	439,966	1.30%	94	439,966	1.14%	94	620,036,278	
School Leadership (23)	2,107,241	6.24%	452	2,113,483	5.46%	453	2,448,365,599	
Guidance Counseling Svcs (31)	1,023,115	3.03%	219	1,036,965	2.68%	222	1,483,894,600	
Social Work Services (32)	0	0.00%	0	36,339	0.09%	8	116,464,358	
Health Services (33)	324,760	0.96%	70	324,760	0.84%	70	423,328,143	
Transportation (34)	699,283	2.07%	150	699,283	1.81%	150	1,230,360,430	
Food (35)	0	0.00%	0	2,454,353	6.34%	526	2,453,982,394	
Extracurricular (36)	1,602,076	4.74%	344	1,602,076	4.14%	344	1,189,979,319	
General Administration (41,92)	1,090,825	3.23%	234	1,090,825	2.82%	234	1,333,894,346	
Plant Maint/Operation (51)	3,780,733	11.19%	811	3,780,733	9.76%	811	4,338,752,457	

Security/Monitoring (52)	252,505	0.75%	54	252,505	0.65%	54	341,028,225
Data Processing Services (53)	425,271	1.26%	91	425,271	1.10%	91	662,926,730

Total Disbursements	35,871,837	100.00%	7,695	44,289,169	100.00%	9,500	61,233,478,753	1
Total Expenditures	34,310,210	95.65%	7,360	42,575,193	96.13%	9,132	53,356,468,731	1
Equity Transfers	0	0.00%	0	0	0.00%	0	1,045,691,333	
Total Other Uses	1,097,117	3.06%	235	1,207,778	2.73%	259	6,276,036,153	
Intergovernmental Charge	464,510	1.29%	100	506,198	1.14%	109	555,282,536	

Program Expenditures

Operating Expenditures - Program	26,931,865	100.00%	5,777	29,407,172	100.00%	6,308	31,518,985,822	1
Regular	18,141,154	67.36%	3,891	18,245,454	62.04%	3,914	18,458,673,598	
Gifted and Talented	178,490	0.66%	38	178,490	0.61%	38	391,402,565	
Career and Technical	889,719	3.30%	191	943,307	3.21%	202	1,099,892,841	
Students with Disabilities	2,694,113	10.00%	578	3,563,442	12.12%	764	4,891,115,377	
Accelerated Education	1,751,933	6.51%	376	2,971,603	10.11%	637	1,769,951,294	
Bilingual	714,778	2.65%	153	943,198	3.21%	202	1,001,463,454	
Nondisc Alt Ed-AEP Basic Serv	391,127	1.45%	84	391,127	1.33%	84	116,758,099	
Disc Alt Ed-DAEP Basic Serv	261,900	0.97%	56	261,900	0.89%	56	199,258,821	
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0	19,173,440	
T1 A Schoolwide-St Comp>=40%	0	0.00%	0	0	0.00%	0	1,784,840,376	
Athletics/Related Activities	1,080,949	4.01%	232	1,080,949	3.68%	232	814,361,477	
High School Allotment	350,406	1.30%	75	350,406	1.19%	75	351,235,170	
Prekindergarten	477,296	1.77%	102	477,296	1.62%	102	620,859,310	

District

Sta

Instructional Expenditure Ratio

65.9%

Tax Rates

2012 (current tax year) Tax Rates

Maintenance and Operations	1.0400
Interest and Sinking Funds	0.1069
Total Tax Rate	1.1469

2011 Tax Year State Certified Property Values

	Amount	Percent	Amount
Property Value	1,997,155,663	N/A	1,690,389,404,780
Property Value per pupil	428,390	N/A	346,920
Property Value by category:			
Business	1,179,398,221	53.64%	639,710,671,718
Residential	441,373,173	20.07%	1,038,314,240,215
Land	116,511,176	5.30%	119,764,498,626
Oil and Gas	445,137,190	20.24%	106,011,217,520
Other	16,345,300	0.74%	9,779,388,732

Percent of Total Budgeted Expenditures

2012-2013 School Districts' General Fund Unassigned Fund Balance***	9,872,806	9,539,106,246
2012-2013 School Districts' General Fund Total Budgeted Expenditures	35,486,682	36,506,277,878
2012-2013 School Districts' Percent of Total Budgeted Expenditures	27.8%	26.1%

** Fund balance percentages are calculated by dividing the fund balance by either the general revenue or all funds. The percentages illustrate the size

of the

fund balance in relation to total revenues. Charter schools report net assets rather than fund balances.

*** The TEA does not have encumbrance data to subtract from the fund balances.

TEXAS EDUCATION AGENCY
2012-2013 PEIMS Actual Financial Data by Campus

School Campus: Dumas H S District: DUMAS ISD

Campus Number: 171901001

Total Membership: 1,147

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	7,462,784	100.00	6,506	7,650,790	100.00	6,670
Operating-Payroll	6,540,954	87.65	5,703	6,569,896	85.87	5,728
Other Operating	910,106	12.20	793	1,069,170	13.97	932
Non-Operating(Equip/Supplies)	11,724	0.16	10	11,724	0.15	10
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	7,451,060	100.00	6,496	7,639,066	100.00	6,660
Instruction (11,95) *	5,351,271	71.82	4,665	5,533,027	72.43	4,824
Instructional Res/Media (12) *	85,780	1.15	75	85,780	1.12	75
Curriculum/Staff Develop (13) *	116,145	1.56	101	122,395	1.60	107
Instructional Leadership (21) *	101,780	1.37	89	101,780	1.33	89
School Leadership (23) *	398,581	5.35	347	398,581	5.22	347
Guidance/Counseling Svcs (31) *	443,421	5.95	387	443,421	5.80	387
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	57,166	0.77	50	57,166	0.75	50
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	664,531	8.92	579	664,531	8.70	579
Plant Maint/Operation (51) * **	159,388	2.14	139	159,388	2.09	139
Security/Monitoring (52) * **	72,997	0.98	64	72,997	0.96	64
Data Processing Svcs (53) * **	0	0.00	0	0	0.00	0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	6,554,144	100.00	5,714	6,742,150	100.00	5,878
Regular	4,336,639	66.17	3,781	4,440,439	65.86	3,871
Gifted & Talented	10,430	0.16	9	10,430	0.15	9
Career & Technical	889,259	13.57	775	942,847	13.98	822
Students with Disabilities	748,852	11.43	653	748,852	11.11	653
Accelerated Education	50,032	0.76	44	51,498	0.76	45
Bilingual	134,718	2.06	117	163,870	2.43	143
Nondisc Altied-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altied-DAEP Basic Serv	103,656	1.58	90	103,656	1.54	90
Disc Altied-DAEP Supplemental	0	0.00	0	0	0.00	0
T1 A Schoolwide-St Comp >=40%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	280,558	4.28	245	280,558	4.16	245
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
2012-2013 PEIMS Actual Financial Data by Campus

School Campus: North Plains Opportunity Center

District: DUMAS ISD

Campus Number: 171901002

Total Membership: 26

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	458,072	100.00	17,618	458,072	100.00	17,618
Operating-Payroll	309,390	67.54	11,900	309,390	67.54	11,900
Other Operating	148,682	32.46	5,719	148,682	32.46	5,719
Non-Operating(Equip/Supplies)	0	0.00	0	0	0.00	0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	458,072	100.00	17,618	458,072	100.00	17,618
Instruction (11,95) *	279,756	61.07	10,760	279,756	61.07	10,760
Instructional Res/Media (12) *	285	0.06	11	285	0.06	11
Curriculum/Staff Develop (13) *	5,553	1.21	214	5,553	1.21	214
Instructional Leadership (21) *	1,935	0.42	74	1,935	0.42	74
School Leadership (23) *	119,798	26.15	4,608	119,798	26.15	4,608
Guidance/Counseling Svcs (31) *	5,996	1.31	231	5,996	1.31	231
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	102	0.02	4	102	0.02	4
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	0	0.00	0	0	0.00	0
Plant Maint/Operation (51) * **	17,084	3.73	657	17,084	3.73	657
Security/Monitoring (52) * **	14,838	3.24	571	14,838	3.24	571
Data Processing Svcs (53) * **	12,725	2.78	489	12,725	2.78	489
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	413,425	100.00	15,901	413,425	100.00	15,901
Regular	22,298	5.39	858	22,298	5.39	858
Gifted & Talented	0	0.00	0	0	0.00	0
Career & Technical	0	0.00	0	0	0.00	0
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 Alt-d-AEP Basic Serv	391,127	94.61	15,043	391,127	94.61	15,043
Disc Alt-d-DAEP Basic Serv	0	0.00	0	0	0.00	0
Disc Alt-d-DAEP Supplemental	0	0.00	0	0	0.00	0
T1 A Schoolwide-St Comp >=40%	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
2012-2013 PEIMS Actual Financial Data by Campus

School Campus: Dumas J H District: DUMAS ISD

Campus Number: 171901041

Total Membership: 651

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	4,664,131	100.00	7,165	4,757,138	100.00	7,307
Operating-Payroll	4,251,339	91.15	6,530	4,332,064	91.06	6,654
Other Operating	412,792	8.85	634	425,074	8.94	653
Non-Operating(Equipt/Supplies)	0	0.00	0	0	0.00	0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	4,664,131	100.00	7,165	4,757,138	100.00	7,307
Instruction (11,95) *	3,450,171	73.97	5,300	3,531,396	74.23	5,425
Instructional Res/Media (12) *	69,406	1.49	107	69,406	1.46	107
Curriculum/Staff Develop (13) *	83,843	1.80	129	95,625	2.01	147
Instructional Leadership (21) *	91,180	1.95	140	91,180	1.92	140
School Leadership (23) *	313,358	6.72	481	313,358	6.59	481
Guidance/Counseling Svcs (31) *	238,865	5.12	367	238,865	5.02	367
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	37,858	0.81	58	37,858	0.80	58
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	186,021	3.99	286	186,021	3.91	286
Plant Maint/Operation (51) * **	119,972	2.57	184	119,972	2.52	184
Security/Monitoring (52) * **	73,457	1.57	113	73,457	1.54	113
Data Processing Svcs (53) * **	0	0.00	0	0	0.00	0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	4,284,681	100.00	6,582	4,377,688	100.00	6,725
Regular	2,779,257	64.86	4,269	2,779,757	63.50	4,270
Gifted & Talented	933	0.02	1	933	0.02	1
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	716,001	16.71	1,100	773,234	17.66	1,188
Accelerated Education	476,741	11.13	732	491,337	11.22	755
Bilingual	150,076	3.50	231	170,754	3.90	262
Nondisc Alted-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Alted-DAEP Basic Serv	91,825	2.14	141	91,825	2.10	141
Disc Alted-DAEP Supplemental	0	0.00	0	0	0.00	0
T1 A Schoolwide-St Comp >=40%	0	0.00	0	0	0.00	0
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	69,848	1.63	107	69,848	1.60	107
Prekindergarten	0	0.00	0	0	0.00	0

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**TEXAS EDUCATION AGENCY
2012-2013 PEIMS Actual Financial Data by Campus**

School Campus: Dumas Int District: DUMAS ISD

Campus Number: 171901106 Total Membership: 671

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	3,364,638	100.00	5,014	3,537,568	100.00	5,272
Operating-Payroll	3,154,079	93.74	4,701	3,327,009	94.05	4,958
Other Operating	210,559	6.26	314	210,559	5.95	314
Non-Operating(Equip/Supplies)	0	0.00	0	0	0.00	0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	3,364,638	100.00	5,014	3,537,568	100.00	5,272
Instruction (11,95) *	2,742,439	81.51	4,087	2,915,369	82.41	4,345
Instructional Res/Media (12) *	79,196	2.35	118	79,196	2.24	118
Curriculum/Staff Develop (13) *	59,870	1.78	89	59,870	1.69	89
Instructional Leadership (21) *	54,786	1.63	82	54,786	1.55	82
School Leadership (23) *	209,721	6.23	313	209,721	5.93	313
Guidance/Counseling Svcs (31) *	129,112	3.84	192	129,112	3.65	192
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	33,363	0.99	50	33,363	0.94	50
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	3,744	0.11	6	3,744	0.11	6
Plant Maint/Operation (51) * **	52,407	1.56	78	52,407	1.48	78
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	3,308,487	100.00	4,931	3,481,417	100.00	5,188
Regular	2,700,833	81.63	4,025	2,700,833	77.58	4,025
Gifted & Talented	55,868	1.69	83	55,868	1.60	83
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	292,815	8.85	436	373,104	10.72	556
Accelerated Education	77,692	2.35	116	77,898	2.24	116
Bilingual	114,860	3.47	171	207,295	5.95	309
Nondisc Alted-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Alted-DAEP Basic Serv	66,419	2.01	99	66,419	1.91	99
Disc Alted-DAEP Supplemental	0	0.00	0	0	0.00	0
Tl A Schoolwide-St Comp >=40%	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.

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TEXAS EDUCATION AGENCY
2012-2013 PEIMS Actual Financial Data by Campus

School Campus: Cactus El District: DUMAS ISD

Campus Number: 171901101

Total Membership: 430

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	2,384,193	100.00	5,545	2,699,112	100.00	6,277
Operating-Payroll	2,244,801	94.15	5,220	2,422,173	89.74	5,633
Other Operating	139,392	5.85	324	276,939	10.26	644
Non-Operating(Equip/Supplies)	0	0.00	0	0	0.00	0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	2,384,193	100.00	5,545	2,699,112	100.00	6,277
Instruction (11,95) *	1,843,674	77.33	4,288	2,018,361	74.78	4,694
Instructional Res/Media (12) *	79,927	3.35	186	79,927	2.96	186
Curriculum/Staff Develop (13) *	41,280	1.73	96	177,150	6.56	412
Instructional Leadership (21) *	35,555	1.49	83	35,555	1.32	83
School Leadership (23) *	263,359	11.05	612	264,840	9.81	616
Guidance/Counseling Svcs (31) *	40,365	1.69	94	40,365	1.50	94
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	31,653	1.33	74	31,653	1.17	74
Food (35) **	0	0.00	0	2,881	0.11	7
Extracurricular (36) *	1,997	0.08	5	1,997	0.07	5
Plant Maint/Operation (51) * **	46,383	1.95	108	46,383	1.72	108
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	2,335,813	100.00	5,432	2,647,851	100.00	6,158
Regular	1,717,701	73.54	3,995	1,717,701	64.87	3,995
Gifted & Talented	11,951	0.51	28	11,951	0.45	28
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	169,613	7.26	394	169,613	6.41	394
Accelerated Education	222,633	9.53	518	533,360	20.14	1,240
Bilingual	75,143	3.22	175	76,454	2.89	178
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 >=40%	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	138,772	5.94	323	138,772	5.24	323

*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
2012-2013 PEIMS Actual Financial Data by Campus**

School Campus: Morningside El District: DUMAS ISD

Campus Number: 171901102 Total Membership: 437

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	2,508,155	100.00	5,739	3,309,695	100.00	7,574
Operating-Payroll	2,278,478	90.84	5,214	2,927,508	88.45	6,699
Other Operating	229,677	9.16	526	382,187	11.55	875
Non-Operating(Equipt/Supplies)	0	0.00	0	0	0.00	0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	2,508,155	100.00	5,739	3,309,695	100.00	7,574
Instruction (11,95) *	1,979,113	78.91	4,529	2,628,403	79.42	6,015
Instructional Res/Media (12) *	74,920	2.99	171	74,920	2.26	171
Curriculum/Staff Develop (13) *	42,124	1.68	96	189,613	5.73	434
Instructional Leadership (21) *	44,405	1.77	102	44,405	1.34	102
School Leadership (23) *	212,162	8.46	485	216,923	6.55	496
Guidance/Counseling Svcs (31) *	49,821	1.99	114	49,821	1.51	114
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	54,058	2.16	124	54,058	1.63	124
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	2,866	0.11	7	2,866	0.09	7
Plant Maint/Operation (51) * **	48,686	1.94	111	48,686	1.47	111
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	2,456,603	100.00	5,622	3,258,143	100.00	7,456
Regular	1,801,019	73.31	4,121	1,801,019	55.28	4,121
Gifted & Talented	16,862	0.69	39	16,862	0.52	39
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	267,858	10.90	613	717,870	22.03	1,643
Accelerated Education	261,740	10.65	599	580,386	17.81	1,328
Bilingual	35,798	1.46	82	68,680	2.11	157
Nondisc Altred-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altred-DAEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altred-DAEP Supplemental	0	0.00	0	0	0.00	0
T1 A Schoolwide-St Comp >=40%	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	73,326	2.98	168	73,326	2.25	168

*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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**TEXAS EDUCATION AGENCY
2012-2013 PEIMS Actual Financial Data by Campus**

School Campus: Hillcrest El District: DUMAS ISD

Campus Number: 171901103 Total Membership: 330

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	1,789,627	100.00	5,423	1,853,013	100.00	5,615
Operating-Payroll	1,654,527	92.45	5,014	1,717,884	92.71	5,206
Other Operating	135,100	7.55	409	135,129	7.29	409
Non-Operating(Equip/Supplies)	0	0.00	0	0	0.00	0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	1,789,627	100.00	5,423	1,853,013	100.00	5,615
Instruction (11,95) *	1,422,322	79.48	4,310	1,485,679	80.18	4,502
Instructional Res/Media (12) *	30,633	1.71	93	30,662	1.65	93
Curriculum/Staff Develop (13) *	34,331	1.92	104	34,331	1.85	104
Instructional Leadership (21) *	36,755	2.05	111	36,755	1.98	111
School Leadership (23) *	148,877	8.32	451	148,877	8.03	451
Guidance/Counseling Svcs (31) *	37,971	2.12	115	37,971	2.05	115
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	34,282	1.92	104	34,282	1.85	104
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	3,050	0.17	9	3,050	0.16	9
Plant Maint/Operation (51) * **	41,406	2.31	125	41,406	2.23	125
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	1,745,171	100.00	5,288	1,808,528	100.00	5,480
Regular	1,370,546	78.53	4,153	1,370,546	75.78	4,153
Gifted & Talented	60,697	3.48	184	60,697	3.36	184
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	160,288	9.18	486	180,918	10.00	548
Accelerated Education	148,437	8.51	450	154,953	8.57	470
Bilingual	5,203	0.30	16	41,414	2.29	125
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
T1 A Schoolwide-St Comp >=40%	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.

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TEXAS EDUCATION AGENCY
2012-2013 PEIMS Actual Financial Data by Campus

School Campus: Sunset El District: DUMAS ISD

Campus Number: 171901104

Total Membership: 457

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	2,353,613	100.00	5,150	2,553,182	100.00	5,587
Operating-Payroll	2,194,106	93.22	4,801	2,393,031	93.73	5,236
Other Operating	159,507	6.78	349	160,151	6.27	350
Non-Operating(Equipt/Supplies)	0	0.00	0	0	0.00	0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	2,353,613	100.00	5,150	2,553,182	100.00	5,587
Instruction (11,95) *	1,844,223	78.36	4,035	2,043,792	80.05	4,472
Instructional Res/Media (12) *	77,352	3.29	169	77,352	3.03	169
Curriculum/Staff Develop (13) *	43,728	1.86	96	43,728	1.71	96
Instructional Leadership (21) *	39,428	1.68	86	39,428	1.54	86
School Leadership (23) *	210,588	8.95	461	210,588	8.25	461
Guidance/Counseling Svcs (31) *	44,592	1.89	98	44,592	1.75	98
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	37,273	1.58	82	37,273	1.46	82
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	4,017	0.17	9	4,017	0.16	9
Plant Maint/Operation (51) * **	52,412	2.23	115	52,412	2.05	115
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	2,297,184	100.00	5,027	2,496,753	100.00	5,463
Regular	1,597,091	69.52	3,495	1,597,091	63.97	3,495
Gifted & Talented	10,034	0.44	22	10,034	0.40	22
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	209,380	9.11	458	210,638	8.44	461
Accelerated Education	247,081	10.76	541	444,748	17.81	973
Bilingual	102,052	4.44	223	102,696	4.11	225
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
T1 A Schoolwide-St Comp >=40%	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	131,546	5.73	288	131,546	5.27	288

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TEXAS EDUCATION AGENCY
2012-2013 PEIMS Actual Financial Data by Campus

School Campus: Green Acres El District: DUMAS ISD

Campus Number: 171901105

Total Membership: 513

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	2,434,045	100.00	4,745	2,690,339	100.00	5,244
Operating-Payroll	2,260,986	92.89	4,407	2,515,184	93.49	4,903
Other Operating	173,059	7.11	337	175,155	6.51	341
Non-Operating(Equip/Supplies)	0	0.00	0	0	0.00	0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	2,434,045	100.00	4,745	2,690,339	100.00	5,244
Instruction (11,95) *	1,929,516	79.27	3,761	2,185,810	81.25	4,261
Instructional Res/Media (12) *	78,332	3.22	153	78,332	2.91	153
Curriculum/Staff Develop (13) *	44,369	1.82	86	44,369	1.65	86
Instructional Leadership (21) *	33,440	1.37	65	33,440	1.24	65
School Leadership (23) *	230,736	9.48	450	230,736	8.58	450
Guidance/Counseling Svcs (31) *	32,727	1.34	64	32,727	1.22	64
Social Work Services (32) *	0	0.00	0	0	0.00	0
Health Services (33) *	28,978	1.19	56	28,978	1.08	56
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	2,265	0.09	4	2,265	0.08	4
Plant Maint/Operation (51) * **	53,682	2.21	105	53,682	2.00	105
Security/Monitoring (52) * **	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	0	0.00	0	0	0.00	0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	2,378,098	100.00	4,636	2,634,392	100.00	5,135
Regular	1,809,495	76.09	3,527	1,809,495	68.69	3,527
Gifted & Talented	11,715	0.49	23	11,715	0.44	23
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	129,306	5.44	252	218,053	8.28	425
Accelerated Education	245,464	10.32	478	412,452	15.66	804
Bilingual	48,466	2.04	94	49,025	1.86	96
Nondisc Altred-AEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altred-DAEP Basic Serv	0	0.00	0	0	0.00	0
Disc Altred-DAEP Supplemental	0	0.00	0	0	0.00	0
T1 A Schoolwide-St Comp >=40%	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	133,652	5.62	261	133,652	5.07	261

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