

**2019 - 2020 Actual Financial Data**  
**Totals for CALHOUN COUNTY ISD (029901)**  
**Total Enrolled Membership: 3,826**

	District						State		
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
<b>Revenues</b>									
<b>Operating Revenue</b>									
Local Property Tax from M&O (excluding recapture)	\$30,123,733	79.84%	\$7,873	\$30,123,733	67.49%	\$7,873	\$25,533,913,274	43.11%	\$4,660
State Operating Funds	\$3,192,561	8.46%	\$834	\$3,805,077	8.53%	\$995	\$24,198,968,656	40.86%	\$4,417
Federal Funds	\$603,056	1.60%	\$158	\$5,876,683	13.17%	\$1,536	\$7,015,215,596	11.84%	\$1,280
Other Local	\$3,809,998	10.10%	\$996	\$4,826,787	10.81%	\$1,262	\$2,483,070,133	4.19%	\$453
<b>Total Operating Revenue</b>	\$37,729,348	100.00%	\$9,861	\$44,632,280	100.00%	\$11,666	\$59,231,167,659	100.00%	\$10,811
<b>Other Revenue</b>									
Local Property Tax from I&S	\$0	0.00%	\$0	\$9,027,952	98.42%	\$2,360	\$7,988,017,723	85.75%	\$1,458
State Assistance for Debt Service	\$0	0.00%	\$0	\$96,506	1.05%	\$25	\$417,799,545	4.49%	\$76
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$48,742	0.53%	\$13	\$909,418,245	9.76%	\$166
<b>Total Other Revenue</b>	\$0	0.00%	\$0	\$9,173,200	100.00%	\$2,398	\$9,315,235,513	100.00%	\$1,700
<b>Subtotal: Operating and Other Revenue</b>	\$37,729,348	100.00%	\$9,861	\$53,805,480	100.00%	\$14,063	\$68,546,403,172	100.00%	\$12,511
<b>Recapture Revenue</b>									
Local Property Tax Recaptured	\$4,932,930	100.00%	\$1,289	\$4,932,930	100.00%	\$1,289	\$2,610,589,103	100.00%	\$476
<b>Total Recaptured Revenue</b>	\$4,932,930	100.00%	\$1,289	\$4,932,930	100.00%	\$1,289	\$2,610,589,103	100.00%	\$476
<b>Subtotal: Operating, Other and Recaptured Revenue</b>	\$42,662,278	100.00%	\$11,151	\$58,738,410	100.00%	\$15,352	\$71,156,992,275	100.00%	\$12,988
<b>Debt Service Financing and TRS Estimate Revenue</b>									
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$31,898,132	94.64%	\$8,337	\$6,707,981,130	72.89%	\$1,224
Estimated State TRS Contributions	\$1,807,108	100.00%	\$472	\$1,807,108	5.36%	\$472	\$2,495,227,887	27.11%	\$455
<b>Subtotal: Debt Service Financing and TRS Estimate Revenue</b>	\$1,807,108	100.00%	\$472	\$33,705,240	100.00%	\$8,810	\$9,203,209,017	100.00%	\$1,680
<b>Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture</b>	\$39,536,456	100.00%	\$10,334	\$87,510,720	100.00%	\$22,873	\$77,749,612,189	100.00%	\$14,191
<b>Expenditures</b>									
<b>Operating Expenditures by Object (61xx-64xx only)</b>									
Payroll Expenditures (Object 61xx)	\$29,680,945	81.45%	\$7,758	\$32,122,833	72.91%	\$8,396	\$45,632,220,765	80.04%	\$8,329
Professional & Contracted Services (Object 62xx)	\$3,322,701	9.12%	\$868	\$6,593,889	14.97%	\$1,723	\$5,127,350,907	8.99%	\$936

**2019 - 2020 Actual Financial Data**  
**Totals for CALHOUN COUNTY ISD (029901)**  
**Total Enrolled Membership: 3,826**

	District						State		
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
Supplies & Materials (Object 63xx)	\$2,001,446	5.49%	\$523	\$3,815,380	8.66%	\$997	\$4,914,857,654	8.62%	\$897
Other Operating Expenditures (Object 64xx)	\$1,435,091	3.94%	\$375	\$1,526,017	3.46%	\$399	\$1,339,390,963	2.35%	\$244
<b>Total Operating Expenditures by Object</b>	<b>\$36,440,183</b>	<b>100.00%</b>	<b>\$9,524</b>	<b>\$44,058,119</b>	<b>100.00%</b>	<b>\$11,515</b>	<b>\$57,013,820,289</b>	<b>100.00%</b>	<b>\$10,406</b>
<b>Non-Operating Expenditures by Object</b>									
Debt Services(Object 65xx)	\$0	0.00%	\$0	\$8,534,610	85.26%	\$2,231	\$9,524,076,242	47.61%	\$1,738
Capital Outlay(Object 66xx)	\$87,976	100.00%	\$23	\$1,475,699	14.74%	\$386	\$10,481,863,702	52.39%	\$1,913
<b>Total Non-Operating Expenditures by Object</b>	<b>\$87,976</b>	<b>100.00%</b>	<b>\$23</b>	<b>\$10,010,309</b>	<b>100.00%</b>	<b>\$2,616</b>	<b>\$20,005,939,944</b>	<b>100.00%</b>	<b>\$3,651</b>
<b>Grand Total: Operating and Non-Operating Expenditures by Object</b>	<b>\$36,528,159</b>	<b>100.00%</b>	<b>\$9,547</b>	<b>\$54,068,428</b>	<b>100.00%</b>	<b>\$14,132</b>	<b>\$77,019,760,233</b>	<b>100.00%</b>	<b>\$14,058</b>
<b>Operating Expenditures by Function (61xx-64xx only)</b>									
Instruction(Function 11,95)	\$20,186,710	55.40%	\$5,276	\$22,871,209	51.91%	\$5,978	\$32,482,839,029	56.97%	\$5,929
Instructional Resources & Media Services (Function 12)	\$383,481	1.05%	\$100	\$422,681	0.96%	\$110	\$620,523,428	1.09%	\$113
Curriculum & Staff Development (Function 13)	\$73,725	0.20%	\$19	\$337,809	0.77%	\$88	\$1,283,086,493	2.25%	\$234
Instructional Leadership (Function 21)	\$441,530	1.21%	\$115	\$550,963	1.25%	\$144	\$945,108,506	1.66%	\$173
School Leadership (Function 23)	\$2,302,843	6.32%	\$602	\$2,313,133	5.25%	\$605	\$3,397,560,197	5.96%	\$620
Guidance Counseling Services (Function 31)	\$1,127,390	3.09%	\$295	\$1,346,469	3.06%	\$352	\$2,204,295,228	3.87%	\$402
Social Work Services (Function 32)	\$42,777	0.12%	\$11	\$42,777	0.10%	\$11	\$173,240,994	0.30%	\$32
Health Services (Function 33)	\$335,665	0.92%	\$88	\$366,504	0.83%	\$96	\$608,875,388	1.07%	\$111
Transportation (Function 34)	\$1,092,023	3.00%	\$285	\$1,092,830	2.48%	\$286	\$1,625,400,170	2.85%	\$297
Food Services (Function 35)	\$0	0.00%	\$0	\$2,523,356	5.73%	\$660	\$2,839,750,491	4.98%	\$518
Extracurricular (Function 36)	\$1,372,186	3.77%	\$359	\$1,482,928	3.37%	\$388	\$1,574,298,616	2.76%	\$287
General Administration (Function 41,92)	\$1,331,505	3.65%	\$348	\$1,334,353	3.03%	\$349	\$1,833,390,327	3.22%	\$335
Facilities Maintenance & Operations (Function 51)	\$6,583,917	18.07%	\$1,721	\$8,076,997	18.33%	\$2,111	\$5,475,939,693	9.60%	\$999
Security & Monitoring Services (Function 52)	\$321,094	0.88%	\$84	\$361,255	0.82%	\$94	\$621,397,805	1.09%	\$113
Data Processing Services (Function 53)	\$749,640	2.06%	\$196	\$749,640	1.70%	\$196	\$1,049,981,008	1.84%	\$192
Community Services (Function 61)	\$95,697	0.26%	\$25	\$185,215	0.42%	\$48	\$278,132,916	0.49%	\$51
<b>Total Operating Expenditures by Function</b>	<b>\$36,440,183</b>	<b>100.00%</b>	<b>\$9,524</b>	<b>\$44,058,119</b>	<b>100.00%</b>	<b>\$11,515</b>	<b>\$57,013,820,289</b>	<b>100.00%</b>	<b>\$10,406</b>
<b>Non-Operating Expenditures by Function</b>									
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$0	0.00%	\$0	\$8,534,610	85.26%	\$2,231	\$9,524,076,242	47.61%	\$1,738

**2019 - 2020 Actual Financial Data**  
**Totals for CALHOUN COUNTY ISD (029901)**  
**Total Enrolled Membership: 3,826**

	District						State		
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$87,976	100.00%	\$23	\$1,475,699	14.74%	\$386	\$10,481,863,702	52.39%	\$1,913
<b>Total Non-Operating Expenditures by Function</b>	\$87,976	100.00%	\$23	\$10,010,309	100.00%	\$2,616	\$20,005,939,944	100.00%	\$3,651
<b>Grand Total: Operating and Non-Operating Expenditures by Function</b>	\$36,528,159	100.00%	\$9,547	\$54,068,428	100.00%	\$14,132	\$77,019,760,233	100.00%	\$14,058
<b>Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)</b>									
Basic Educational Services (PIC 11)	\$11,623,978	31.90%	\$3,038	\$12,737,092	28.91%	\$3,329	\$24,808,865,963	43.51%	\$4,528
Gifted and Talented (PIC 21)	\$840,900	2.31%	\$220	\$840,900	1.91%	\$220	\$407,970,018	0.72%	\$74
Career and Technical (PIC 22)	\$2,282,295	6.26%	\$597	\$2,322,885	5.27%	\$607	\$1,848,729,587	3.24%	\$337
Students with Disabilities (PICs 23,33)	\$4,520,132	12.40%	\$1,181	\$5,506,478	12.50%	\$1,439	\$7,124,984,870	12.50%	\$1,300
State Compensatory Education (PICs 24,26,28,29,30,34)	\$3,799,229	10.43%	\$993	\$5,004,941	11.36%	\$1,308	\$4,961,252,070	8.70%	\$906
Bilingual (PICs 25,35)	\$175,578	0.48%	\$46	\$192,789	0.44%	\$50	\$666,494,835	1.17%	\$122
High School Allotment (PIC 31)	\$73,968	0.20%	\$19	\$73,968	0.17%	\$19	\$198,008,871	0.35%	\$36
PreKindergarten (PIC 32)	\$0	0.00%	\$0	\$779	0.00%	\$0	\$556,180,368	0.98%	\$102
Early Education Allotment (PIC 36)	\$1,717,543	4.71%	\$449	\$1,717,543	3.90%	\$449	\$817,733,874	1.66%	\$149
Dyslexia or Related Disorder Services (PIC 37)	\$67,202	0.18%	\$18	\$67,202	0.15%	\$18	\$247,840,811	0.50%	\$45
College, Career, and Military Readiness (CCMR) (PIC 38)	\$522,188	1.43%	\$136	\$522,188	1.19%	\$136	\$225,233,881	0.46%	\$41
Athletics/Related Activities (PIC 91)	\$1,250,747	3.43%	\$327	\$1,358,710	3.08%	\$355	\$1,079,705,932	1.89%	\$197
Un-Allocated (PIC 99)	\$9,566,423	26.25%	\$2,500	\$13,712,644	31.12%	\$3,584	\$14,070,819,209	24.68%	\$2,568
<b>Total Operating Expenditures by Program Intent Code (PIC)</b>	\$36,440,183	100.00%	\$9,524	\$44,058,119	100.00%	\$11,515	\$57,013,820,289	100.00%	\$10,406
<b>Non-Operating Expenditures by PIC</b>									
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$0	0.00%	\$0	\$8,534,610	85.26%	\$2,231	\$9,524,076,242	47.61%	\$1,738
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$87,976	100.00%	\$23	\$1,475,699	14.74%	\$386	\$10,481,863,702	52.39%	\$1,913
<b>Total Non-Operating Expenditures by Program Intent Code (PIC)</b>	\$87,976	100.00%	\$23	\$10,010,309	100.00%	\$2,616	\$20,005,939,944	100.00%	\$3,651
<b>Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)</b>	\$36,528,159	100.00%	\$9,547	\$54,068,428	100.00%	\$14,132	\$77,019,760,233	100.00%	\$14,058
<b>Disbursements</b>									
Total Disbursements									

**2019 - 2020 Actual Financial Data**  
**Totals for CALHOUN COUNTY ISD (029901)**  
**Total Enrolled Membership: 3,826**

	District						State		
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
Operating Expenditures	\$36,440,183	86.47%	\$9,524	\$44,058,119	73.82%	\$11,515	\$57,013,820,289	70.09%	\$10,406
Recapture	\$4,932,930	11.70%	\$1,289	\$4,932,930	8.30%	\$1,289	\$2,610,589,103	3.21%	\$476
Total Other Uses	\$48,742	0.12%	\$13	\$48,742	0.08%	\$13	\$1,065,828,545	1.31%	\$195
Intergovernmental Charge	\$633,313	1.50%	\$166	\$633,313	1.06%	\$166	\$647,236,702	0.80%	\$118
Debt Service (Object 6500)	\$0	0.00%	\$0	\$8,534,610	14.30%	\$2,231	\$9,524,076,242	11.71%	\$1,738
Capital Projects (Object 6600)	\$87,976	0.21%	\$23	\$1,475,699	2.47%	\$386	\$10,481,863,702	12.89%	\$1,913
<b>Total Disbursements</b>	<b>\$42,143,144</b>	<b>100.00%</b>	<b>\$11,015</b>	<b>\$59,683,413</b>	<b>100.00%</b>	<b>\$15,599</b>	<b>\$81,343,414,583</b>	<b>100.00%</b>	<b>\$14,847</b>

**Tax Rates**

2019 - 2020 (current tax year) Tax Rates

Maintenance & Operations				0.9701			1.0164		
Interest & Sinking				0.2235			0.2221		
<b>Total Tax Rate</b>				<b>1.1936</b>			<b>1.2384</b>		

**Fund Balance\*\***

Fund Balance

Nonspendable Fund Balance	\$72,377		\$19	\$119,178		\$31	\$616,400,402		\$120
Restricted Fund Balance	\$0		\$0	\$5,765,680		\$1,507	\$19,313,845,455		\$3,756
Committed Fund Balance	\$15,677,500		\$4,098	\$15,757,453		\$4,119	\$3,524,709,206		\$685
Assigned Fund Balance	\$0		\$0	\$0		\$0	\$3,414,948,929		\$664
Unassigned Fund Balance	\$16,175,575		\$4,228	\$16,175,575		\$4,228	\$15,296,929,974		\$2,975
<b>Total Fund Balance**</b>	<b>\$31,925,452</b>		<b>\$8,344</b>	<b>\$37,817,886</b>		<b>\$9,884</b>	<b>\$42,166,833,966</b>		<b>\$8,200</b>

**Fund Balance Reconciliation**

2018-2019 Total Fund Balance (Previous Year)	\$29,599,252		\$7,720	\$37,262,343		\$9,719	\$39,112,172,860		\$7,670
2019-2020 Excess (Deficiency) Operating Expenditures	\$2,374,942		\$621	\$332,095		\$87	\$-8,388,390,544		\$-1,631
2019-2020 Excess (Deficiency) Non-Operating Expenditures	\$-48,742		\$-13	\$217,347		\$57	\$11,239,274,781		\$2,186
2019-2020 Uncommon Items	\$0		\$0	\$6,101		\$2	\$203,776,869		\$40
<b>2019-2020 Total Fund Balance</b>	<b>\$31,925,452</b>		<b>\$8,344</b>	<b>\$37,817,886</b>		<b>\$9,884</b>	<b>\$42,166,833,966</b>		<b>\$8,200</b>

**2019-2020 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS  
TOTALS FOR CALHOUN H S (029901001)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 1,070**

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Operating-Payroll	\$7,975,448	92.02%	\$7,454	\$8,183,979	88.52%	\$7,649
Other Operating	\$671,137	7.74%	\$627	\$1,029,995	11.14%	\$963
Non-Operating(Equip/Supplies)	\$20,773	0.24%	\$19	\$31,143	0.34%	\$29
<b>Total Expenditures</b>	<b>\$8,667,358</b>	<b>100.00%</b>	<b>\$8,100</b>	<b>\$9,245,117</b>	<b>100.00%</b>	<b>\$8,640</b>
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Instruction (11,95) *	\$6,439,115	74.47%	\$6,018	\$6,901,631	74.90%	\$6,450
Instructional Res/Media (12) *	\$116,877	1.35%	\$109	\$116,877	1.27%	\$109
Curriculum/Staff Develop (13) *	\$21,564	0.25%	\$20	\$24,889	0.27%	\$23
Instructional Leadership (21) *	\$138,443	1.60%	\$129	\$138,443	1.50%	\$129
School Leadership (23) *	\$631,284	7.30%	\$590	\$638,721	6.93%	\$597
Guidance/Counseling Svcs (31) *	\$470,080	5.44%	\$439	\$470,080	5.10%	\$439
Social Work Services (32) *	\$31,486	0.36%	\$29	\$31,486	0.34%	\$29
Health Services (33) *	\$80,086	0.93%	\$75	\$80,086	0.87%	\$75
Food (35) ***	\$0	0.00%	\$0	\$94,111	1.02%	\$88
Extracurricular (36) ***	\$678,747	7.85%	\$634	\$678,747	7.37%	\$634
Plant Maint/Operation (51) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Security/Monitoring (52) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Data Processing Svcs (53)**	\$38,903	0.45%	\$36	\$38,903	0.42%	\$36
<b>Total Operating Expenditures</b>	<b>\$8,646,585</b>	<b>100.00%</b>	<b>\$8,081</b>	<b>\$9,213,974</b>	<b>100.00%</b>	<b>\$8,611</b>

**2019-2020 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS  
TOTALS FOR CALHOUN H S (029901001)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 1,070**

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Regular	\$3,522,267	44.42%	\$3,292	\$3,827,783	45.60%	\$3,577
Gifted & Talented	\$125,798	1.59%	\$118	\$125,798	1.50%	\$118
Career & Technical	\$1,626,012	20.51%	\$1,520	\$1,666,602	19.85%	\$1,558
Students with Disabilities	\$1,459,862	18.41%	\$1,364	\$1,573,903	18.75%	\$1,471
Accelerated Education	\$678,930	8.56%	\$635	\$681,680	8.12%	\$637
Bilingual	\$1,043	0.01%	\$1	\$3,987	0.05%	\$4
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	\$73,968	0.93%	\$69	\$73,968	0.88%	\$69
Prekindergarten	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Dyslexia or Related Disorder Serv	\$5,086	0.06%	\$5	\$5,086	0.06%	\$5
CCMR	\$435,969	5.50%	\$407	\$435,969	5.19%	\$407
<b>Total Operating Expenditures</b>	<b>\$7,928,935</b>	<b>100.00%</b>	<b>\$7,410</b>	<b>\$8,394,776</b>	<b>100.00%</b>	<b>\$7,846</b>

**2019-2020 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS  
TOTALS FOR CALHOUN H S (029901001)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 1,070**

Note: Some amounts may not total due to rounding.

\* Please refer to sections A.1 through A.8 of Module 1 in the Financial Accountability System Resource Guide (FASRG) and Appendix A.6 of the FAR Appendices 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.

Link to PEIMS Financial Standard Reports to be used for the analysis of costs reported by comparable school districts.





**2019-2020 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS  
TOTALS FOR HOPE H S (029901003)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 24**

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Operating-Payroll	\$490,910	91.90%	\$20,455	\$508,320	89.42%	\$21,180
Other Operating	\$27,984	5.24%	\$1,166	\$44,895	7.90%	\$1,871
Non-Operating(Equip/Supplies)	\$15,276	2.86%	\$637	\$15,276	2.69%	\$637
<b>Total Expenditures</b>	<b>\$534,170</b>	<b>100.00%</b>	<b>\$22,257</b>	<b>\$568,491</b>	<b>100.00%</b>	<b>\$23,687</b>
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Instruction (11,95) *	\$313,347	60.39%	\$13,056	\$346,410	62.62%	\$14,434
Instructional Res/Media (12) *	\$579	0.11%	\$24	\$579	0.10%	\$24
Curriculum/Staff Develop (13) *	\$1,762	0.34%	\$73	\$2,751	0.50%	\$115
Instructional Leadership (21) *	\$2,935	0.57%	\$122	\$2,935	0.53%	\$122
School Leadership (23) *	\$195,489	37.67%	\$8,145	\$195,758	35.39%	\$8,157
Guidance/Counseling Svcs (31) *	\$2,460	0.47%	\$103	\$2,460	0.44%	\$103
Social Work Services (32) *	\$464	0.09%	\$19	\$464	0.08%	\$19
Health Services (33) *	\$1,858	0.36%	\$77	\$1,858	0.34%	\$77
Food (35) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Extracurricular (36) ***	\$0	0.00%	\$0	\$0	0.00%	\$0
Plant Maint/Operation (51) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Security/Monitoring (52) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Data Processing Svcs (53)* **	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Operating Expenditures</b>	<b>\$518,894</b>	<b>100.00%</b>	<b>\$21,621</b>	<b>\$553,215</b>	<b>100.00%</b>	<b>\$23,051</b>

**2019-2020 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS  
TOTALS FOR HOPE H S (029901003)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 24**

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
Regular	\$0	0.00%	\$0	\$14,279	2.58%	\$595
Gifted & Talented	\$0	0.00%	\$0	\$0	0.00%	\$0
Career & Technical	\$23,826	4.59%	\$993	\$23,826	4.31%	\$993
Students with Disabilities	\$69,503	13.39%	\$2,896	\$86,913	15.71%	\$3,621
Accelerated Education	\$110,949	21.38%	\$4,623	\$110,949	20.06%	\$4,623
Bilingual	\$0	0.00%	\$0	\$0	0.00%	\$0
Nondisc Alted-AEP Basic Serv	\$314,477	60.61%	\$13,103	\$317,065	57.32%	\$13,211
Disc Alted-DAEP Basic Serv	\$139	0.03%	\$6	\$139	0.03%	\$6
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
Early Education Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Dyslexia or Related Disorder Serv	\$0	0.00%	\$0	\$0	0.00%	\$0
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Operating Expenditures</b>	<b>\$518,894</b>	<b>100.00%</b>	<b>\$21,621</b>	<b>\$553,171</b>	<b>100.00%</b>	<b>\$23,049</b>

**2019-2020 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS  
TOTALS FOR HOPE H S (029901003)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 24**

Note: Some amounts may not total due to rounding.

- Please refer to sections A.1 through A.8 of Module 1 in the Financial Accountability System Resource Guide (FASRG) and Appendix A.6 of the FAR Appendices 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.
- Link to PEIMS Financial Standard Reports to be used for the analysis of costs reported by comparable school districts



**2019-2020 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS  
TOTALS FOR TRAVIS MIDDLE (029901043)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 773**

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
Operating-Payroll	\$4,382,426	94.54%	\$5,669	\$4,801,493	92.08%	\$6,212
Other Operating	\$233,511	5.04%	\$302	\$393,783	7.55%	\$509
Non-Operating(Equip/Supplies)	\$19,450	0.42%	\$25	\$19,450	0.37%	\$25
<b>Total Expenditures</b>	<b>\$4,635,387</b>	<b>100.00%</b>	<b>\$5,997</b>	<b>\$5,214,726</b>	<b>100.00%</b>	<b>\$6,746</b>
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
Instruction (1,95)	\$3,691,786	79.98%	\$4,776	\$4,095,695	78.83%	\$5,298
Instructional Res/Media (12) *	\$51,982	1.13%	\$67	\$57,756	1.11%	\$75
Curriculum/Staff Develop (13) *	\$10,991	0.24%	\$14	\$13,041	0.25%	\$17
Instructional Leadership (21) *	\$90,281	1.96%	\$117	\$90,281	1.74%	\$117
School Leadership (23) *	\$413,875	8.97%	\$535	\$413,875	7.97%	\$535
Guidance/Counseling Svcs (31) *	\$231,676	5.02%	\$300	\$309,642	5.96%	\$401
Social Work Services (32) *	\$9,022	0.20%	\$12	\$9,022	0.17%	\$12
Health Services (33) *	\$60,379	1.31%	\$78	\$60,379	1.16%	\$78
Food (35) **	\$0	0.00%	\$0	\$89,156	1.72%	\$115
Extracurricular (36) ***	\$55,945	1.21%	\$72	\$56,429	1.09%	\$73
Plant Maint/Operation (51) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Security/Monitoring (52) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Data Processing Svcs (53) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Total Operating Expenditures</b>	<b>\$4,615,937</b>	<b>100.00%</b>	<b>\$5,971</b>	<b>\$5,195,276</b>	<b>100.00%</b>	<b>\$6,721</b>

**2019-2020 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS  
TOTALS FOR TRAVIS MIDDLE (029901043)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 773**

Program expenditures by Program (Objects 6100-6400 only)	General Fund	%	Per Student	All Funds	%	Per Student
Regular	\$2,150,527	47.16%	\$2,782	\$2,294,892	45.50%	\$2,969
Gifted & Talented	\$425,091	9.32%	\$550	\$425,091	8.43%	\$550
Career & Technical	\$162,802	3.57%	\$211	\$162,802	3.23%	\$211
Students with Disabilities	\$1,001,721	21.97%	\$1,296	\$1,187,799	23.55%	\$1,537
Accelerated Education	\$223,016	4.89%	\$289	\$225,066	4.46%	\$291
Bilingual	\$528	0.01%	\$1	\$1,988	0.04%	\$3
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%	\$510,088	11.19%	\$660	\$660,060	13.09%	\$854
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
Early Education Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Dyslexia or Related Disorder Serv	\$0	0.00%	\$0	\$0	0.00%	\$0
CCMR	\$86,219	1.89%	\$112	\$86,219	1.71%	\$112
<b>Total Operating Expenditures</b>	<b>\$4,559,992</b>	<b>100.00%</b>	<b>\$5,899</b>	<b>\$5,043,917</b>	<b>100.00%</b>	<b>\$6,525</b>

**2019-2020 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS  
TOTALS FOR TRAVIS MIDDLE (029901043)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 773**

Note: Some amounts may not total due to rounding.

- Please refer to sections A.1 through A.8 of Module 1 in the Financial Accountability System Resource Guide (FASRG) and Appendix A.6 of the FAR Appendices 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.
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**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR SEADRIFT SCHOOL (029901107)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 259**

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
<b>Total Expenditures</b>	\$2,470,775	100.00%	\$9,540	\$2,494,666	100.00%	\$9,632
Operating-Payroll	\$2,334,079	94.47%	\$9,012	\$2,357,970	94.52%	\$9,104
Other Operating	\$135,653	5.49%	\$524	\$135,653	5.44%	\$524
Non-Operating(Equip/Supplies)	\$1,043	0.04%	\$4	\$1,043	0.04%	\$4
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
<b>Total Operating Expenditures</b>	\$2,469,732	100.00%	\$9,536	\$2,493,623	100.00%	\$9,628
Instruction (11,95) *	\$1,879,055	76.08%	\$7,255	\$1,879,055	75.35%	\$7,255
Instructional Res/Media (12) *	\$60,982	2.47%	\$235	\$60,982	2.45%	\$235
Curriculum/Staff Develop (13) *	\$7,537	0.31%	\$29	\$7,537	0.30%	\$29
Instructional Leadership (21) *	\$42,733	1.73%	\$165	\$42,733	1.71%	\$165
School Leadership (23) *	\$302,359	12.24%	\$1,167	\$302,359	12.13%	\$1,167
Guidance/Counseling Svcs (31) *	\$113,440	4.59%	\$438	\$113,440	4.55%	\$438
Social Work Services (32) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (33) *	\$40,009	1.62%	\$154	\$40,009	1.60%	\$154
Food (35) **	\$1,310	0.05%	\$5	\$25,201	1.01%	\$97
Extracurricular (36) * **	\$22,307	0.90%	\$86	\$22,307	0.89%	\$86
Plant Maint/Operation (51) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Security/Monitoring (52) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Data Processing Svcs (53) * **	\$0	0.00%	\$0	\$0	0.00%	\$0

**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR SEADRIFT SCHOOL (029901107)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 259**

Program expenditures by Program (Objects 6100-6400 only)	General Fund	%	Per Student	All Funds	%	Per Student
<b>Total Operating Expenditures</b>	\$1,143,760	100.00%	\$4,416	\$1,143,760	100.00%	\$4,416
Regular	\$0	0.00%	\$0	\$0	0.00%	\$0
Gifted & Talented	\$27,245	2.38%	\$105	\$27,245	2.38%	\$105
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$383,271	33.51%	\$1,480	\$383,271	33.51%	\$1,480
Accelerated Education	\$66,825	5.84%	\$258	\$66,825	5.84%	\$258
Bilingual	\$1,202	0.11%	\$5	\$1,202	0.11%	\$5
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 >=50%	\$408,582	35.72%	\$1,578	\$408,582	35.72%	\$1,578
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
High School Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Prekindergarten	\$88,909	7.77%	\$343	\$88,909	7.77%	\$343
Early Education Allotment	\$154,686	13.52%	\$597	\$154,686	13.52%	\$597
Dyslexia or Related Disorder Serv	\$13,040	1.14%	\$50	\$13,040	1.14%	\$50
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0

**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR SEADRIFT SCHOOL (029901107)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 259**

Note: Some amounts may not total due to rounding.

\* Please refer to sections A.1 through A.8 of Module 1 in the Financial Accountability System Resource Guide (FASRG) and Appendix A.6 of the FAR Appendices for information concerning requirements for accounting for expenditures by campus.

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**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR HARRISON/JEFFERSON/MADISON COMPLEX (029901101)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 716**

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
<b>Total Expenditures</b>	\$4,483,197	100.00%	\$6,261	\$4,589,474	100.00%	\$6,410
Operating-Payroll	\$4,198,961	93.66%	\$5,864	\$4,305,238	93.81%	\$6,013
Other Operating	\$282,051	6.29%	\$394	\$282,051	6.15%	\$394
Non-Operating(Equipt/Supplies)	\$2,185	0.05%	\$3	\$2,185	0.05%	\$3
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
<b>Total Operating Expenditures</b>	\$4,481,012	100.00%	\$6,258	\$4,587,289	100.00%	\$6,407
Instruction (11.95) *	\$3,689,928	82.35%	\$5,154	\$3,689,928	80.44%	\$5,154
Instructional Res/Media (12) *	\$78,192	1.74%	\$109	\$78,192	1.70%	\$109
Curriculum/Staff Develop (13) *	\$18,620	0.42%	\$26	\$18,620	0.41%	\$26
Instructional Leadership (21) *	\$84,122	1.88%	\$117	\$84,122	1.83%	\$117
School Leadership (23) *	\$384,064	8.57%	\$536	\$384,064	8.37%	\$536
Guidance/Counseling Svcs (31) *	\$164,273	3.67%	\$229	\$164,273	3.58%	\$229
Social Work Services (32) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (33) *	\$54,980	1.23%	\$77	\$54,980	1.20%	\$77
Food (35) **	\$6,833	0.15%	\$10	\$113,110	2.47%	\$158
Extracurricular (36) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Plant Maint/Operation (51) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Security/Monitoring (52) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Data Processing Svcs (53)* **	\$0	0.00%	\$0	\$0	0.00%	\$0

**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR HARRISON/JEFFERSON/MADISON COMPLEX (029901101)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 716**

Program expenditures by Program (Objects 6100-6400 only)	General Fund	%	Per Student	All Funds	%	Per Student
<b>Total Operating Expenditures</b>	\$2,405,120	100.00%	\$3,359	\$2,405,120	100.00%	\$3,359
Regular	\$0	0.00%	\$0	\$0	0.00%	\$0
Gifted & Talented	\$86,479	3.60%	\$121	\$86,479	3.60%	\$121
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$833,998	34.68%	\$1,165	\$833,998	34.68%	\$1,165
Accelerated Education	\$0	0.00%	\$0	\$0	0.00%	\$0
Bilingual	\$705	0.03%	\$1	\$705	0.03%	\$1
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 >=50%	\$425,849	17.71%	\$595	\$425,849	17.71%	\$595
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
High School Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Prekindergarten	\$274,545	11.42%	\$383	\$274,545	11.42%	\$383
Early Education Allotment	\$761,253	31.65%	\$1,063	\$761,253	31.65%	\$1,063
Dyslexia or Related Disorder Serv	\$22,291	0.93%	\$31	\$22,291	0.93%	\$31
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0

**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR HARRISON/JEFFERSON/MADISON COMPLEX (029901101)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 716**

Note: Some amounts may not total due to rounding.

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**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR HARRISON/JEFFERSON/MADISON COMPLEX (029901101)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 716**

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
<b>Total Expenditures</b>	\$4,483,197	100.00%	\$6,261	\$4,589,474	100.00%	\$6,410
Operating-Payroll	\$4,198,961	93.66%	\$5,864	\$4,305,238	93.81%	\$6,013
Other Operating	\$282,051	6.29%	\$394	\$282,051	6.15%	\$394
Non-Operating(Equip/Supplies)	\$2,185	0.05%	\$3	\$2,185	0.05%	\$3
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
<b>Total Operating Expenditures</b>	\$4,481,012	100.00%	\$6,258	\$4,587,289	100.00%	\$6,407
Instruction (11,95) *	\$3,689,928	82.35%	\$5,154	\$3,689,928	80.44%	\$5,154
Instructional Res/Media (12) *	\$78,192	1.74%	\$109	\$78,192	1.70%	\$109
Curriculum/Staff Develop (13) *	\$18,620	0.42%	\$26	\$18,620	0.41%	\$26
Instructional Leadership (21) *	\$84,122	1.88%	\$117	\$84,122	1.83%	\$117
School Leadership (23) *	\$384,064	8.57%	\$536	\$384,064	8.37%	\$536
Guidance/Counseling Svcs (31) *	\$164,273	3.67%	\$229	\$164,273	3.58%	\$229
Social Work Services (32) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (33) *	\$54,980	1.23%	\$77	\$54,980	1.20%	\$77
Food (35) **	\$6,833	0.15%	\$10	\$113,110	2.47%	\$158
Extracurricular (36) ***	\$0	0.00%	\$0	\$0	0.00%	\$0
Plant Maint/Operation (51) ***	\$0	0.00%	\$0	\$0	0.00%	\$0
Security/Monitoring (52) ***	\$0	0.00%	\$0	\$0	0.00%	\$0
Data Processing Svcs (53)** **	\$0	0.00%	\$0	\$0	0.00%	\$0

**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR HARRISON/JEFFERSON/MADISON COMPLEX (029901101)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 716**

Program expenditures by Program (Objects 6100-6400 only)	General Fund	%	Per Student	All Funds	%	Per Student
<b>Total Operating Expenditures</b>	\$2,405,120	100.00%	\$3,359	\$2,405,120	100.00%	\$3,359
Regular	\$0	0.00%	\$0	\$0	0.00%	\$0
Gifted & Talented	\$86,479	3.60%	\$121	\$86,479	3.60%	\$121
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$833,998	34.68%	\$1,165	\$833,998	34.68%	\$1,165
Accelerated Education	\$0	0.00%	\$0	\$0	0.00%	\$0
Bilingual	\$705	0.03%	\$1	\$705	0.03%	\$1
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 >=50%	\$425,849	17.71%	\$595	\$425,849	17.71%	\$595
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
High School Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Prekindergarten	\$274,545	11.42%	\$383	\$274,545	11.42%	\$383
Early Education Allotment	\$761,253	31.65%	\$1,063	\$761,253	31.65%	\$1,063
Dyslexia or Related Disorder Serv	\$22,291	0.93%	\$31	\$22,291	0.93%	\$31
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0

**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR HARRISON/JEFFERSON/MADISON COMPLEX (029901101)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 716**

Note: Some amounts may not total due to rounding.

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\*\* 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.

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**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR JACKSON/ROOSEVELT COMPLEX (029901102)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 857**

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
<b>Total Expenditures</b>	\$5,330,298	100.00%	\$6,220	\$5,473,624	100.00%	\$6,387
Operating-Payroll	\$4,977,431	93.38%	\$5,808	\$5,120,757	93.55%	\$5,975
Other Operating	\$349,848	6.56%	\$408	\$349,848	6.39%	\$408
Non-Operating(Equip/Supplies)	\$3,019	0.06%	\$4	\$3,019	0.06%	\$4
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
<b>Total Operating Expenditures</b>	\$5,327,279	100.00%	\$6,216	\$5,470,605	100.00%	\$6,383
Instruction (11,95) *	\$4,440,255	83.35%	\$5,181	\$4,440,255	81.17%	\$5,181
Instructional Res/Media (12) *	\$73,694	1.38%	\$86	\$73,694	1.35%	\$86
Curriculum/Staff Develop (13) *	\$29,198	0.55%	\$34	\$29,198	0.53%	\$34
Instructional Leadership (21) *	\$89,805	1.69%	\$105	\$89,805	1.64%	\$105
School Leadership (23) *	\$438,935	8.24%	\$512	\$438,935	8.02%	\$512
Guidance/Counseling Svcs (31) *	\$153,578	2.88%	\$179	\$153,578	2.81%	\$179
Social Work Services (32) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (33) *	\$92,770	1.74%	\$108	\$92,770	1.70%	\$108
Food (35) **	\$9,044	0.17%	\$11	\$152,370	2.79%	\$178
Extracurricular (36) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Plant Maint/Operation (51) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Security/Monitoring (52) * **	\$0	0.00%	\$0	\$0	0.00%	\$0
Data Processing Svcs (53)* **	\$0	0.00%	\$0	\$0	0.00%	\$0

**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR JACKSON/ROOSEVELT COMPLEX (029901102)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 857**

Program expenditures by Program (Objects 6100-6400 only)	General Fund	%	Per Student	All Funds	%	Per Student
<b>Total Operating Expenditures</b>	\$2,499,500	100.00%	\$2,917	\$2,499,500	100.00%	\$2,917
Regular	\$0	0.00%	\$0	\$0	0.00%	\$0
Gifted & Talented	\$123,966	4.96%	\$145	\$123,966	4.96%	\$145
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$568,716	22.75%	\$664	\$568,716	22.75%	\$664
Accelerated Education	\$0	0.00%	\$0	\$0	0.00%	\$0
Bilingual	\$201,967	8.08%	\$236	\$201,967	8.08%	\$236
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 >=50%	\$415,172	16.61%	\$484	\$415,172	16.61%	\$484
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
High School Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Prekindergarten	\$367,348	14.70%	\$429	\$367,348	14.70%	\$429
Early Education Allotment	\$789,903	31.60%	\$922	\$789,903	31.60%	\$922
Dyslexia or Related Disorder Serv	\$32,428	1.30%	\$38	\$32,428	1.30%	\$38
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0

**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR JACKSON/ROOSEVELT COMPLEX (029901102)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 857**

Note: Some amounts may not total due to rounding.

\* Please refer to sections A.1 through A.8 of Module 1 in the Financial Accountability System Resource Guide (FASRG) and Appendix A.6 of the FAR Appendices 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.

Link to PEIMS Financial Standard Reports to be used for the analysis of costs reported by comparable school districts.





**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR PORT O CONNOR EL (029901105)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 68**

	General Fund	%	Per Student	All Funds	%	Per Student
<b>Expenditures by Object (Objects 6100-6600)</b>						
<b>Total Expenditures</b>	\$725,294	100.00%	\$10,666	\$725,294	100.00%	\$10,666
Operating-Payroll	\$672,450	92.71%	\$9,889	\$672,450	92.71%	\$9,889
Other Operating	\$52,406	7.23%	\$771	\$52,406	7.23%	\$771
Non-Operating(Equip/Supplies)	\$438	0.06%	\$6	\$438	0.06%	\$6
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
<b>Total Operating Expenditures</b>	\$724,856	100.00%	\$10,660	\$724,856	100.00%	\$10,660
Instruction (11,95) *	\$538,179	74.25%	\$7,914	\$538,179	74.25%	\$7,914
Instructional Res/Media (12) *	\$18,926	2.61%	\$278	\$18,926	2.61%	\$278
Curriculum/Staff Develop (13) *	\$2,572	0.35%	\$38	\$2,572	0.35%	\$38
Instructional Leadership (21) *	\$8,998	1.24%	\$132	\$8,998	1.24%	\$132
School Leadership (23) *	\$137,701	19.00%	\$2,025	\$137,701	19.00%	\$2,025
Guidance/Counseling Svcs (31) *	\$8,270	1.14%	\$122	\$8,270	1.14%	\$122
Social Work Services (32) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (33) *	\$10,210	1.41%	\$150	\$10,210	1.41%	\$150
Food (35) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Extracurricular (36) ***	\$0	0.00%	\$0	\$0	0.00%	\$0
Plant Maint/Operation (51) ***	\$0	0.00%	\$0	\$0	0.00%	\$0
Security/Monitoring (52) ***	\$0	0.00%	\$0	\$0	0.00%	\$0
Data Processing Svcs (53)** **	\$0	0.00%	\$0	\$0	0.00%	\$0

**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR PORT O CONNOR EL (029901105)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 68**

Program expenditures by Program (Objects 6100-6400 only)	General Fund	%	Per Student	All Funds	%	Per Student
<b>Total Operating Expenditures</b>	\$176,112	100.00%	\$2,590	\$176,112	100.00%	\$2,590
Regular	\$0	0.00%	\$0	\$0	0.00%	\$0
Gifted & Talented	\$71,091	40.37%	\$1,045	\$71,091	40.37%	\$1,045
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$48,266	27.41%	\$710	\$48,266	27.41%	\$710
Accelerated Education	\$0	0.00%	\$0	\$0	0.00%	\$0
Bilingual	\$200	0.11%	\$3	\$200	0.11%	\$3
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 >=50%	\$13,882	7.88%	\$204	\$13,882	7.88%	\$204
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
High School Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Prekindergarten	\$42,673	24.23%	\$628	\$42,673	24.23%	\$628
Early Education Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Dyslexia or Related Disorder Serv	\$0	0.00%	\$0	\$0	0.00%	\$0
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0

**2020-2021 PEIMS BUDGETED FINANCIAL DATA BY CAMPUS  
TOTALS FOR PORT O CONNOR EL (029901105)  
CALHOUN COUNTY ISD**

**Total Enrolled Membership: 68**

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