

PEIMS FINANCIAL REPORT

SECTION 2

**2021 - 2022 Actual Financial Data
Totals for CALHOUN COUNTY ISD (029901)
Total Enrolled Membership: 3,561**

	District						State		
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
Revenues									
Operating Revenue									
Local Property Tax from M&O (excluding recapture)	\$29,306,667	79.48%	\$8,230	\$29,306,667	59.88%	\$8,230	\$26,795,122,749	39.67%	\$4,960
State Operating Funds	\$3,234,519	8.77%	\$908	\$3,401,361	6.95%	\$955	\$24,396,897,632	36.12%	\$4,516
Federal Funds	\$1,338,310	3.63%	\$376	\$12,836,695	26.23%	\$3,605	\$14,103,811,039	20.88%	\$2,611
Other Local	\$2,993,113	8.12%	\$841	\$3,397,475	6.94%	\$954	\$2,250,851,644	3.33%	\$417
Total Operating Revenue	\$36,872,609	100.00%	\$10,355	\$48,942,198	100.00%	\$13,744	\$67,546,683,064	100.00%	\$12,504
Other Revenue									
Local Property Tax from I&S	\$0	0.00%	\$0	\$7,184,313	99.13%	\$2,017	\$8,860,960,306	86.81%	\$1,640
State Assistance for Debt Service	\$0	0.00%	\$0	\$49,254	0.68%	\$14	\$319,288,915	3.13%	\$59
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$14,072	0.19%	\$4	\$75,078,438	0.74%	\$14
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0	\$952,245,471	9.33%	\$176
Total Other Revenue	\$0	0.00%	\$0	\$7,247,639	100.00%	\$2,035	\$10,207,573,130	100.00%	\$1,890
Subtotal: Operating and Other Revenue	\$36,872,609	100.00%	\$10,355	\$56,189,837	100.00%	\$15,779	\$77,754,256,194	100.00%	\$14,394
Recapture Revenue									
Local Property Tax Recaptured	\$6,401,398	100.00%	\$1,798	\$6,401,398	100.00%	\$1,798	\$3,002,039,317	100.00%	\$556
Total Recaptured Revenue	\$6,401,398	100.00%	\$1,798	\$6,401,398	100.00%	\$1,798	\$3,002,039,317	100.00%	\$556
Subtotal: Operating, Other and Recaptured Revenue	\$43,274,007	100.00%	\$12,152	\$62,591,235	100.00%	\$17,577	\$80,756,295,511	100.00%	\$14,949
Debt Service Financing and TRS Estimate Revenue									
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0	\$4,864,835,809	65.96%	\$901
Estimated State TRS Contributions	\$1,709,999	100.00%	\$480	\$1,709,999	100.00%	\$480	\$2,510,251,870	34.04%	\$465
Subtotal: Debt Service Financing and TRS Estimate Revenue	\$1,709,999	100.00%	\$480	\$1,709,999	100.00%	\$480	\$7,375,087,679	100.00%	\$1,365
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$38,582,608	100.00%	\$10,835	\$57,899,836	100.00%	\$16,259	\$85,129,343,873	100.00%	\$15,759
Expenditures									
Operating Expenditures by Object (61xx-64xx only)									
Payroll Expenditures (Object 61xx)	\$29,425,152	80.66%	\$8,263	\$35,377,690	75.43%	\$9,935	\$50,301,683,879	77.97%	\$9,312

**2021 - 2022 Actual Financial Data
Totals for CALHOUN COUNTY ISD (029901)
Total Enrolled Membership: 3,561**

	District						State		
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
Professional & Contracted Services (Object 62xx)	\$2,735,051	7.50%	\$768	\$5,194,294	11.08%	\$1,459	\$6,402,537,996	9.92%	\$1,185
Supplies & Materials (Object 63xx)	\$2,174,463	5.96%	\$611	\$4,082,941	8.71%	\$1,147	\$5,961,153,130	9.24%	\$1,104
Other Operating Expenditures (Object 64xx)	\$2,147,134	5.89%	\$603	\$2,245,249	4.79%	\$631	\$1,852,436,057	2.87%	\$343
Total Operating Expenditures by Object	\$36,481,800	100.00%	\$10,245	\$46,900,174	100.00%	\$13,171	\$64,517,811,062	100.00%	\$11,943
Non-Operating Expenditures by Object									
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0	\$46,451,211	0.23%	\$9
Debt Services (Object 65xx)	\$0	0.00%	\$0	\$7,992,375	78.81%	\$2,244	\$9,844,903,533	48.41%	\$1,822
Capital Outlay (Object 66xx)	\$954,738	100.00%	\$268	\$2,149,209	21.19%	\$604	\$10,445,000,110	51.36%	\$1,934
Total Non-Operating Expenditures by Object	\$954,738	100.00%	\$268	\$10,141,584	100.00%	\$2,848	\$20,336,354,854	100.00%	\$3,765
Grand Total: Operating and Non-Operating Expenditures by Object	\$37,436,538	100.00%	\$10,513	\$57,041,758	100.00%	\$16,018	\$84,854,165,916	100.00%	\$15,708
Operating Expenditures by Function (61xx-64xx only)									
Instruction (Function 11,95)	\$19,034,381	52.18%	\$5,345	\$25,360,320	54.07%	\$7,122	\$36,035,016,731	55.85%	\$6,671
Instructional Resources & Media Services (Function 12)	\$298,444	0.82%	\$84	\$321,348	0.69%	\$90	\$646,159,944	1.00%	\$120
Curriculum & Staff Development (Function 13)	\$110,674	0.30%	\$31	\$405,776	0.87%	\$114	\$1,570,292,996	2.43%	\$291
Instructional Leadership (Function 21)	\$433,379	1.19%	\$122	\$594,751	1.27%	\$167	\$1,113,087,133	1.73%	\$206
School Leadership (Function 23)	\$2,326,694	6.38%	\$653	\$2,503,062	5.34%	\$703	\$3,715,762,954	5.76%	\$688
Guidance Counseling Services (Function 31)	\$1,212,937	3.32%	\$341	\$1,460,194	3.11%	\$410	\$2,527,496,320	3.92%	\$468
Social Work Services (Function 32)	\$48,505	0.13%	\$14	\$48,505	0.10%	\$14	\$230,790,970	0.36%	\$43
Health Services (Function 33)	\$425,735	1.17%	\$120	\$497,456	1.06%	\$140	\$753,509,900	1.17%	\$139
Transportation (Function 34)	\$1,512,662	4.15%	\$425	\$1,557,880	3.32%	\$437	\$1,904,677,571	2.95%	\$353
Food Services (Function 35)	\$24,175	0.07%	\$7	\$2,327,903	4.96%	\$654	\$3,228,715,442	5.00%	\$598
Extracurricular (Function 36)	\$1,411,727	3.87%	\$396	\$1,524,926	3.25%	\$428	\$1,918,276,966	2.97%	\$355
General Administration (Function 41,92)	\$1,591,220	4.36%	\$447	\$1,638,974	3.49%	\$460	\$2,123,586,250	3.29%	\$393
Facilities Maintenance & Operations (Function 51)	\$6,785,207	18.60%	\$1,905	\$7,240,563	15.44%	\$2,033	\$6,359,467,682	9.86%	\$1,177
Security & Monitoring Services (Function 52)	\$325,790	0.89%	\$91	\$358,493	0.76%	\$101	\$710,274,203	1.10%	\$131
Data Processing Services (Function 53)	\$849,043	2.33%	\$238	\$850,936	1.81%	\$239	\$1,330,336,046	2.06%	\$246
Community Services (Function 61)	\$91,227	0.25%	\$26	\$209,087	0.45%	\$59	\$326,634,310	0.51%	\$60
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0	\$23,725,644	0.04%	\$4

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Totals for CALHOUN COUNTY ISD (029901)
Total Enrolled Membership: 3,561

	District						State		
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
Total Operating Expenditures by Function	\$36,481,800	100.00%	\$10,245	\$46,900,174	100.00%	\$13,171	\$64,517,811,062	100.00%	\$11,943
Non-Operating Expenditures by Function									
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0	\$46,451,211	0.23%	\$9
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$0	0.00%	\$0	\$7,992,375	78.81%	\$2,244	\$9,844,903,533	48.41%	\$1,822
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$954,738	100.00%	\$268	\$2,149,209	21.19%	\$604	\$10,445,000,110	51.36%	\$1,934
Total Non-Operating Expenditures by Function	\$954,738	100.00%	\$268	\$10,141,584	100.00%	\$2,848	\$20,336,354,854	100.00%	\$3,765
Grand Total: Operating and Non-Operating Expenditures by Function	\$37,436,538	100.00%	\$10,513	\$57,041,758	100.00%	\$16,018	\$84,854,165,916	100.00%	\$15,708
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)									
Basic Educational Services (PIC 11)	\$9,402,846	25.77%	\$2,641	\$12,573,461	26.81%	\$3,531	\$26,146,309,896	40.53%	\$4,840
Gifted and Talented (PIC 21)	\$796,303	2.18%	\$224	\$819,873	1.75%	\$230	\$395,634,789	0.61%	\$73
Career and Technical (PIC 22)	\$1,886,102	5.17%	\$530	\$2,008,168	4.28%	\$564	\$2,129,549,811	3.30%	\$394
Students with Disabilities (PICs 23,33,43)	\$5,290,818	14.50%	\$1,486	\$6,138,868	13.09%	\$1,724	\$7,957,924,392	12.33%	\$1,473
State Compensatory Education (PICs 24,26,28,29,30,34)	\$3,859,892	10.58%	\$1,084	\$6,097,851	13.00%	\$1,712	\$6,383,291,216	9.89%	\$1,182
Bilingual (PICs 25,35)	\$146,728	0.40%	\$41	\$249,146	0.53%	\$70	\$731,950,646	1.13%	\$135
High School Allotment (PIC 31)	\$0	0.00%	\$0	\$0	0.00%	\$0	\$10,905,874	0.02%	\$2
PreKindergarten (PIC 32)	\$0	0.00%	\$0	\$0	0.00%	\$0	\$522,860,562	0.81%	\$97
Early Education Allotment (PIC 36)	\$1,991,870	5.46%	\$559	\$1,991,870	4.25%	\$559	\$1,241,323,456	1.92%	\$230
Dyslexia or Related Disorder Services (PIC 37)	\$72,853	0.20%	\$20	\$116,250	0.25%	\$33	\$348,794,218	0.54%	\$65
College, Career, and Military Readiness (CCMR) (PIC 38)	\$677,127	1.86%	\$190	\$775,080	1.65%	\$218	\$340,365,348	0.53%	\$63
Athletics/Related Activities (PIC 91)	\$1,310,123	3.59%	\$368	\$1,422,502	3.03%	\$399	\$1,264,746,717	1.96%	\$234
Un-Allocated (PIC 99)	\$11,047,138	30.28%	\$3,102	\$14,707,105	31.36%	\$4,130	\$17,044,154,137	26.42%	\$3,155
Total Operating Expenditures by Program Intent Code (PIC)	\$36,481,800	100.00%	\$10,245	\$46,900,174	100.00%	\$13,171	\$64,517,811,062	100.00%	\$11,943
Non-Operating Expenditures by PIC									
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0	\$46,451,211	0.23%	\$9
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$0	0.00%	\$0	\$7,992,375	78.81%	\$2,244	\$9,844,903,533	48.41%	\$1,822
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$954,738	100.00%	\$268	\$2,149,209	21.19%	\$604	\$10,445,000,110	51.36%	\$1,934

**2021 - 2022 Actual Financial Data
Totals for CALHOUN COUNTY ISD (029901)
Total Enrolled Membership: 3,561**

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Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$37,436,538	100.00%	\$10,513	\$57,041,758	100.00%	\$16,018	\$84,854,165,916	100.00%	\$15,708

Disbursements

Total Disbursements

Operating Expenditures	\$36,481,800	82.04%	\$10,245	\$46,900,174	73.20%	\$13,171	\$64,517,811,062	71.92%	\$11,943
Recapture	\$6,401,398	14.40%	\$1,798	\$6,401,398	10.00%	\$1,798	\$3,002,039,317	3.35%	\$556
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0	\$1,174,039,601	1.31%	\$217
Intergovernmental Charge	\$629,509	1.42%	\$177	\$629,509	0.98%	\$177	\$681,506,755	0.76%	\$126
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0	\$46,451,211	0.05%	\$9
Debt Service (Object 65xx)	\$0	0.00%	\$0	\$7,992,375	12.47%	\$2,244	\$9,844,903,533	10.97%	\$1,822
Capital Projects (Object 66xx)	\$954,738	2.15%	\$268	\$2,149,209	3.35%	\$604	\$10,445,000,110	11.64%	\$1,934
Total Disbursements	\$44,467,445	100.00%	\$12,487	\$64,072,665	100.00%	\$17,993	\$89,711,751,589	100.00%	\$16,607

Tax Rates

2021 - 2022 (current tax year) Tax Rates

Maintenance & Operations Tax Rate				0.9578			0.9543		
Interest & Sinking Tax Rate				0.1385			0.2270		
Total Tax Rate				1.0963			1.1813		

Tax Detail

Maximum Compressed Tax Rate (MCR)				0.9078			0.8616		
Tier I Tax Rate				0.9078			0.8615		
Tier II Tax Rate (Enrichment Pennies)				0.0500			0.0928		

Fund Balance**

Fund Balance

Nonspendable Fund Balance	\$99,777		\$28	\$164,294		\$46	\$390,605,886		\$78
Restricted Fund Balance	\$0		\$0	\$8,254,154		\$2,318	\$24,753,496,577		\$4,926

2021 - 2022 Actual Financial Data
Totals for CALHOUN COUNTY ISD (029901)
Total Enrolled Membership: 3,561

	District						State		
	General Fund	%	Per Student	All Funds	%	Per Student	All Funds	%	Per Student
Committed Fund Balance	\$15,677,500		\$4,403	\$15,677,500		\$4,403	\$4,412,645,483		\$878
Assigned Fund Balance	\$0		\$0	\$0		\$0	\$4,020,147,608		\$800
Unassigned Fund Balance	\$17,942,404		\$5,039	\$17,942,404		\$5,039	\$17,164,429,624		\$3,416
Total Fund Balance**	\$33,719,681		\$9,469	\$42,038,352		\$11,805	\$50,741,325,178		\$10,098
Fund Balance Reconciliation									
2020-2021 Total Fund Balance (Previous Year)	\$33,203,116		\$9,069	\$41,835,257		\$11,427			
2021-2022 Excess (Deficiency) Operating Expenditures	\$0		\$0	\$0		\$0	\$-7,094,836,097		\$-1,412
2021-2022 Excess (Deficiency) Non-Operating Expenditures	\$0		\$0	\$0		\$0	\$13,356,331,866		\$2,658
2021-2022 Uncommon Items	\$516,565		\$145	\$203,095		\$57			
2021-2022 Total Fund Balance	\$33,719,681		\$9,469	\$42,038,352		\$11,805			

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR CALHOUN H S (029901001)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 1,016

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	\$8,022,295	100.00%	\$7,896	\$10,013,169	100.00%	\$9,855
Operating-Payroll	\$7,120,327	88.76%	\$7,008	\$8,066,207	80.56%	\$7,939
Other Operating	\$793,777	9.89%	\$781	\$1,244,720	12.43%	\$1,225
Non-Operating(Equipt/Supplies)	\$108,191	1.35%	\$106	\$702,242	7.01%	\$691
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	\$7,914,104	100.00%	\$7,789	\$9,310,927	100.00%	\$9,164
Instruction (11,95) *	\$5,623,218	71.05%	\$5,535	\$6,896,383	74.07%	\$6,788
Instructional Res/Media (12) *	\$106,693	1.35%	\$105	\$106,693	1.15%	\$105
Curriculum/Staff Develop (13) *	\$31,685	0.40%	\$31	\$32,185	0.35%	\$32
Instructional Leadership (21) *	\$124,501	1.57%	\$123	\$124,501	1.34%	\$123
School Leadership (23) *	\$637,762	8.06%	\$628	\$653,657	7.02%	\$643
Guidance/Counseling Svcs (31) *	\$493,660	6.24%	\$486	\$493,660	5.30%	\$486
Social Work Services (32) *	\$41,274	0.52%	\$41	\$41,274	0.44%	\$41
Health Services (33) *	\$117,174	1.48%	\$115	\$117,174	1.26%	\$115
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Food (35) **	\$0	0.00%	\$0	\$83,999	0.90%	\$83
Extracurricular (36) **	\$710,359	8.98%	\$699	\$710,359	7.63%	\$699
Plant Maint/Operation (51) **	\$0	0.00%	\$0	\$1,352	0.01%	\$1
Security/Monitoring (52) **	\$0	0.00%	\$0	\$0	0.00%	\$0

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR CALHOUN H S (029901001)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 1,016

	General Fund	%	Per Student	All Funds	%	Per Student
Data Processing Svcs (53) **	\$27,778	0.35%	\$27	\$27,778	0.30%	\$27
Fund Raising CHARTER ONLY (81) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	\$7,914,104	100.00%	\$7,789	\$9,310,927	100.00%	\$9,164
Regular	\$2,411,839	30.48%	\$2,374	\$2,935,052	31.52%	\$2,889
Gifted & Talented	\$138,258	1.75%	\$136	\$138,258	1.48%	\$136
Career & Technical	\$1,714,151	21.66%	\$1,687	\$1,791,156	19.24%	\$1,763
Students with Disabilities	\$1,506,476	19.04%	\$1,483	\$1,615,758	17.35%	\$1,590
State Compensatory ED	\$722,311	9.13%	\$711	\$974,391	10.47%	\$959
Bilingual	\$5,550	0.07%	\$5	\$6,015	0.06%	\$6
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	\$255	0.00%	\$0	\$255	0.00%	\$0
CCMR	\$677,127	8.56%	\$666	\$714,007	7.67%	\$703
Athletic Programming	\$644,156	8.14%	\$634	\$644,156	6.92%	\$634
Un-Allocated	\$93,981	1.19%	\$93	\$491,879	5.28%	\$484

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR CALHOUN H S (029901001)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 1,016

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.

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR HOPE H S (029901003)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 32

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	\$588,763	100.00%	\$18,399	\$690,690	100.00%	\$21,584
Operating-Payroll	\$571,689	97.10%	\$17,865	\$652,679	94.50%	\$20,396
Other Operating	\$17,074	2.90%	\$534	\$38,011	5.50%	\$1,188
Non-Operating(Equipt/Supplies)	\$0	0.00%	\$0	\$0	0.00%	\$0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	\$588,763	100.00%	\$18,399	\$690,690	100.00%	\$21,584
Instruction (11,95) *	\$374,052	63.53%	\$11,689	\$470,962	68.19%	\$14,718
Instructional Res/Media (12) *	\$727	0.12%	\$23	\$727	0.11%	\$23
Curriculum/Staff Develop (13) *	\$2,769	0.47%	\$87	\$2,944	0.43%	\$92
Instructional Leadership (21) *	\$7,835	1.33%	\$245	\$7,835	1.13%	\$245
School Leadership (23) *	\$186,320	31.65%	\$5,823	\$191,162	27.68%	\$5,974
Guidance/Counseling Svcs (31) *	\$11,930	2.03%	\$373	\$11,930	1.73%	\$373
Social Work Services (32) *	\$736	0.13%	\$23	\$736	0.11%	\$23
Health Services (33) *	\$3,336	0.57%	\$104	\$3,336	0.48%	\$104
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
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

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR HOPE H S (029901003)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 32

	General Fund	%	Per Student	All Funds	%	Per Student
Data Processing Svcs (53) **	\$1,058	0.18%	\$33	\$1,058	0.15%	\$33
Fund Raising CHARTER ONLY (81) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	\$588,763	100.00%	\$18,399	\$690,690	100.00%	\$21,584
Regular	\$2,885	0.49%	\$90	\$2,985	0.43%	\$93
Gifted & Talented	\$0	0.00%	\$0	\$0	0.00%	\$0
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$84,545	14.36%	\$2,642	\$84,545	12.24%	\$2,642
State Compensatory ED	\$500,275	84.97%	\$15,634	\$601,958	87.15%	\$18,811
Bilingual	\$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
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
Un-Allocated	\$1,058	0.18%	\$33	\$1,202	0.17%	\$38

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR HOPE H S (029901003)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 32

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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**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR TRAVIS MIDDLE (029901043)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 690

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	\$4,292,128	100.00%	\$6,220	\$5,745,367	100.00%	\$8,327
Operating-Payroll	\$4,075,316	94.95%	\$5,906	\$5,188,192	90.30%	\$7,519
Other Operating	\$216,812	5.05%	\$314	\$332,108	5.78%	\$481
Non-Operating(Equipt/Supplies)	\$0	0.00%	\$0	\$225,067	3.92%	\$326
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	\$4,292,128	100.00%	\$6,220	\$5,520,300	100.00%	\$8,000
Instruction (11,95) *	\$3,274,830	76.30%	\$4,746	\$4,211,768	76.30%	\$6,104
Instructional Res/Media (12) *	\$52,698	1.23%	\$76	\$58,191	1.05%	\$84
Curriculum/Staff Develop (13) *	\$15,474	0.36%	\$22	\$15,824	0.29%	\$23
Instructional Leadership (21) *	\$91,432	2.13%	\$133	\$91,432	1.66%	\$133
School Leadership (23) *	\$417,639	9.73%	\$605	\$526,519	9.54%	\$763
Guidance/Counseling Svcs (31) *	\$265,315	6.18%	\$385	\$348,204	6.31%	\$505
Social Work Services (32) *	\$3,868	0.09%	\$6	\$3,868	0.07%	\$6
Health Services (33) *	\$97,093	2.26%	\$141	\$106,255	1.92%	\$154
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Food (35) **	\$0	0.00%	\$0	\$30,441	0.55%	\$44
Extracurricular (36) **	\$55,964	1.30%	\$81	\$55,964	1.01%	\$81
Plant Maint/Operation (51) **	\$0	0.00%	\$0	\$30,075	0.54%	\$44
Security/Monitoring (52) **	\$16,764	0.39%	\$24	\$16,764	0.30%	\$24

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR TRAVIS MIDDLE (029901043)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 690

	General Fund	%	Per Student	All Funds	%	Per Student
Data Processing Svcs (53) **	\$1,051	0.02%	\$2	\$1,051	0.02%	\$2
Fund Raising CHARTER ONLY (81) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	\$4,292,128	100.00%	\$6,220	\$5,520,300	100.00%	\$8,000
Regular	\$1,778,612	41.44%	\$2,578	\$2,164,664	39.21%	\$3,137
Gifted & Talented	\$351,956	8.20%	\$510	\$368,231	6.67%	\$534
Career & Technical	\$169,277	3.94%	\$245	\$214,338	3.88%	\$311
Students with Disabilities	\$1,216,460	28.34%	\$1,763	\$1,383,127	25.06%	\$2,005
State Compensatory ED	\$688,136	16.03%	\$997	\$1,039,461	18.83%	\$1,506
Bilingual	\$7,240	0.17%	\$10	\$24,908	0.45%	\$36
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	\$23,432	0.55%	\$34	\$23,432	0.42%	\$34
CCMR	\$0	0.00%	\$0	\$61,073	1.11%	\$89
Athletic Programming	\$55,668	1.30%	\$81	\$55,668	1.01%	\$81
Un-Allocated	\$1,347	0.03%	\$2	\$185,398	3.36%	\$269

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR TRAVIS MIDDLE (029901043)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 690

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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**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR SEADRIFT SCHOOL (029901107)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 250

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	\$2,287,456	100.00%	\$9,150	\$2,620,336	100.00%	\$10,481
Operating-Payroll	\$2,155,017	94.21%	\$8,620	\$2,431,528	92.79%	\$9,726
Other Operating	\$111,014	4.85%	\$444	\$167,383	6.39%	\$670
Non-Operating(Equipt/Supplies)	\$21,425	0.94%	\$86	\$21,425	0.82%	\$86
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	\$2,266,031	100.00%	\$9,064	\$2,598,911	100.00%	\$10,396
Instruction (11,95) *	\$1,791,660	79.07%	\$7,167	\$2,070,205	79.66%	\$8,281
Instructional Res/Media (12) *	\$29,200	1.29%	\$117	\$35,585	1.37%	\$142
Curriculum/Staff Develop (13) *	\$5,404	0.24%	\$22	\$5,479	0.21%	\$22
Instructional Leadership (21) *	\$42,040	1.86%	\$168	\$42,040	1.62%	\$168
School Leadership (23) *	\$257,455	11.36%	\$1,030	\$261,228	10.05%	\$1,045
Guidance/Counseling Svcs (31) *	\$70,139	3.10%	\$281	\$70,139	2.70%	\$281
Social Work Services (32) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (33) *	\$48,807	2.15%	\$195	\$48,807	1.88%	\$195
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Food (35) **	\$0	0.00%	\$0	\$24,305	0.94%	\$97
Extracurricular (36) **	\$20,267	0.89%	\$81	\$21,087	0.81%	\$84
Plant Maint/Operation (51) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Security/Monitoring (52) **	\$0	0.00%	\$0	\$0	0.00%	\$0

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR SEADRIFT SCHOOL (029901107)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 250

	General Fund	%	Per Student	All Funds	%	Per Student
Data Processing Svcs (53) **	\$1,059	0.05%	\$4	\$1,059	0.04%	\$4
Fund Raising CHARTER ONLY (81) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	\$2,266,031	100.00%	\$9,064	\$2,598,911	100.00%	\$10,396
Regular	\$1,095,796	48.36%	\$4,383	\$1,224,270	47.11%	\$4,897
Gifted & Talented	\$28,661	1.26%	\$115	\$28,661	1.10%	\$115
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$603,291	26.62%	\$2,413	\$630,575	24.26%	\$2,522
State Compensatory ED	\$313,755	13.85%	\$1,255	\$436,457	16.79%	\$1,746
Bilingual	\$251	0.01%	\$1	\$336	0.01%	\$1
High School Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Prekindergarten	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment	\$202,634	8.94%	\$811	\$202,634	7.80%	\$811
Dyslexia or Related Disorder Serv	\$317	0.01%	\$1	\$317	0.01%	\$1
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0
Athletic Programming	\$19,415	0.86%	\$78	\$19,415	0.75%	\$78
Un-Allocated	\$1,911	0.08%	\$8	\$56,246	2.16%	\$225

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR SEADRIFT SCHOOL (029901107)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 250

Note: Some amounts may not total due to rounding.

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**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR HARRISON/JEFFERSON/MADISON EL (029901101)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 655

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	\$4,098,861	100.00%	\$6,258	\$5,096,062	100.00%	\$7,780
Operating-Payroll	\$3,891,527	94.94%	\$5,941	\$4,748,000	93.17%	\$7,249
Other Operating	\$189,833	4.63%	\$290	\$330,561	6.49%	\$505
Non-Operating(Equip/Supplies)	\$17,501	0.43%	\$27	\$17,501	0.34%	\$27
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	\$4,081,360	100.00%	\$6,231	\$5,078,561	100.00%	\$7,754
Instruction (11,95) *	\$3,363,148	82.40%	\$5,135	\$4,129,886	81.32%	\$6,305
Instructional Res/Media (12) *	\$77,435	1.90%	\$118	\$87,599	1.72%	\$134
Curriculum/Staff Develop (13) *	\$27,725	0.68%	\$42	\$29,634	0.58%	\$45
Instructional Leadership (21) *	\$76,938	1.89%	\$117	\$76,938	1.51%	\$117
School Leadership (23) *	\$309,276	7.58%	\$472	\$314,718	6.20%	\$480
Guidance/Counseling Svcs (31) *	\$185,768	4.55%	\$284	\$270,424	5.32%	\$413
Social Work Services (32) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (33) *	\$40,093	0.98%	\$61	\$40,560	0.80%	\$62
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Food (35) **	\$0	0.00%	\$0	\$98,595	1.94%	\$151
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

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR HARRISON/JEFFERSON/MADISON EL (029901101)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 655

	General Fund	%	Per Student	All Funds	%	Per Student
Data Processing Svcs (53) **	\$977	0.02%	\$1	\$977	0.02%	\$1
Fund Raising CHARTER ONLY (81) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	\$4,081,360	100.00%	\$6,231	\$5,078,561	100.00%	\$7,754
Regular	\$1,478,595	36.23%	\$2,257	\$1,628,106	32.06%	\$2,486
Gifted & Talented	\$147,379	3.61%	\$225	\$154,674	3.05%	\$236
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$1,083,560	26.55%	\$1,654	\$1,411,964	27.80%	\$2,156
State Compensatory ED	\$483,758	11.85%	\$739	\$860,213	16.94%	\$1,313
Bilingual	\$8,025	0.20%	\$12	\$8,690	0.17%	\$13
High School Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Prekindergarten	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment	\$830,373	20.35%	\$1,268	\$830,373	16.35%	\$1,268
Dyslexia or Related Disorder Serv	\$48,693	1.19%	\$74	\$48,693	0.96%	\$74
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
Un-Allocated	\$977	0.02%	\$1	\$135,848	2.67%	\$207

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR HARRISON/JEFFERSON/MADISON EL (029901101)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 655

Note: Some amounts may not total due to rounding.

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**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR JACKSON/ROOSEVELT EL (029901102)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 851

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	\$4,827,194	100.00%	\$5,672	\$5,663,946	100.00%	\$6,656
Operating-Payroll	\$4,586,082	95.01%	\$5,389	\$5,279,338	93.21%	\$6,204
Other Operating	\$241,112	4.99%	\$283	\$384,608	6.79%	\$452
Non-Operating(Equipt/Supplies)	\$0	0.00%	\$0	\$0	0.00%	\$0
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	\$4,827,194	100.00%	\$5,672	\$5,663,946	100.00%	\$6,656
Instruction (11,95) *	\$4,069,925	84.31%	\$4,783	\$4,695,858	82.91%	\$5,518
Instructional Res/Media (12) *	\$29,961	0.62%	\$35	\$30,823	0.54%	\$36
Curriculum/Staff Develop (13) *	\$25,291	0.52%	\$30	\$29,215	0.52%	\$34
Instructional Leadership (21) *	\$64,826	1.34%	\$76	\$64,826	1.14%	\$76
School Leadership (23) *	\$394,866	8.18%	\$464	\$401,082	7.08%	\$471
Guidance/Counseling Svcs (31) *	\$137,783	2.85%	\$162	\$212,796	3.76%	\$250
Social Work Services (32) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (33) *	\$103,478	2.14%	\$122	\$103,478	1.83%	\$122
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Food (35) **	\$0	0.00%	\$0	\$111,520	1.97%	\$131
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

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR JACKSON/ROOSEVELT EL (029901102)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 851

	General Fund	%	Per Student	All Funds	%	Per Student
Data Processing Svcs (53) **	\$1,064	0.02%	\$1	\$1,064	0.02%	\$1
Fund Raising CHARTER ONLY (81) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	\$4,827,194	100.00%	\$5,672	\$5,663,946	100.00%	\$6,656
Regular	\$2,236,415	46.33%	\$2,628	\$2,443,719	43.15%	\$2,872
Gifted & Talented	\$92,072	1.91%	\$108	\$92,072	1.63%	\$108
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$502,213	10.40%	\$590	\$582,285	10.28%	\$684
State Compensatory ED	\$919,025	19.04%	\$1,080	\$1,297,552	22.91%	\$1,525
Bilingual	\$125,377	2.60%	\$147	\$174,321	3.08%	\$205
High School Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Prekindergarten	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment	\$951,028	19.70%	\$1,118	\$951,028	16.79%	\$1,118
Dyslexia or Related Disorder Serv	\$0	0.00%	\$0	\$0	0.00%	\$0
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
Un-Allocated	\$1,064	0.02%	\$1	\$122,969	2.17%	\$144

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR JACKSON/ROOSEVELT EL (029901102)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 851

Note: Some amounts may not total due to rounding.

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**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR PORT O CONNOR SCHOOL (029901105)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 67

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	\$660,242	100.00%	\$9,854	\$811,125	100.00%	\$12,106
Operating-Payroll	\$608,854	92.22%	\$9,087	\$721,395	88.94%	\$10,767
Other Operating	\$41,688	6.31%	\$622	\$80,030	9.87%	\$1,194
Non-Operating(Equip/Supplies)	\$9,700	1.47%	\$145	\$9,700	1.20%	\$145
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	\$650,542	100.00%	\$9,710	\$801,425	100.00%	\$11,962
Instruction (11,95) *	\$491,388	75.54%	\$7,334	\$633,913	79.10%	\$9,461
Instructional Res/Media (12) *	\$1,103	0.17%	\$16	\$1,103	0.14%	\$16
Curriculum/Staff Develop (13) *	\$1,592	0.24%	\$24	\$1,667	0.21%	\$25
Instructional Leadership (21) *	\$9,386	1.44%	\$140	\$9,386	1.17%	\$140
School Leadership (23) *	\$121,416	18.66%	\$1,812	\$124,966	15.59%	\$1,865
Guidance/Counseling Svcs (31) *	\$11,701	1.80%	\$175	\$11,701	1.46%	\$175
Social Work Services (32) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (33) *	\$12,886	1.98%	\$192	\$12,886	1.61%	\$192
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
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

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR PORT O CONNOR SCHOOL (029901105)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 67

	General Fund	%	Per Student	All Funds	%	Per Student
Data Processing Svcs (53) **	\$1,070	0.16%	\$16	\$1,070	0.13%	\$16
Fund Raising CHARTER ONLY (81) **	\$0	0.00%	\$0	\$0	0.00%	\$0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	\$650,542	100.00%	\$9,710	\$801,425	100.00%	\$11,962
Regular	\$392,635	60.36%	\$5,860	\$470,324	58.69%	\$7,020
Gifted & Talented	\$37,977	5.84%	\$567	\$37,977	4.74%	\$567
Career & Technical	\$0	0.00%	\$0	\$0	0.00%	\$0
Students with Disabilities	\$76,117	11.70%	\$1,136	\$76,117	9.50%	\$1,136
State Compensatory ED	\$134,641	20.70%	\$2,010	\$199,345	24.87%	\$2,975
Bilingual	\$111	0.02%	\$2	\$243	0.03%	\$4
High School Allotment	\$0	0.00%	\$0	\$0	0.00%	\$0
Prekindergarten	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment	\$7,835	1.20%	\$117	\$7,835	0.98%	\$117
Dyslexia or Related Disorder Serv	\$156	0.02%	\$2	\$156	0.02%	\$2
CCMR	\$0	0.00%	\$0	\$0	0.00%	\$0
Athletic Programming	\$0	0.00%	\$0	\$0	0.00%	\$0
Un-Allocated	\$1,070	0.16%	\$16	\$9,428	1.18%	\$141

**2021-2022 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS
TOTALS FOR PORT O CONNOR SCHOOL (029901105)
CALHOUN COUNTY ISD**

Total Enrolled Membership: 67

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.