

**TEXAS EDUCATION AGENCY
2017-2018 PEIMS Actual Financial Data by Campus**

School Campus: Naaman Forest H S District: GARLAND ISD

Campus Number: 057909008 Total Membership: 2,149

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	16,160,300	100.00	7,520	17,357,603	100.00	8,077
Operating-Payroll	13,811,794	85.47	6,427	14,359,596	82.73	6,682
Other Operating	2,343,682	14.50	1,091	2,964,272	17.08	1,379
Non-Operating(Equipmt/Supplies)	4,824	0.03	2	33,735	0.19	16
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	16,155,476	100.00	7,518	17,323,868	100.00	8,061
Instruction (11,95) *	11,024,458	68.24	5,130	11,206,041	64.69	5,215
Instructional Res/Media (12) *	164,246	1.02	76	167,575	0.97	78
Curriculum/Staff Develop (13) *	348,936	2.16	162	451,129	2.60	210
Instructional Leadership (21) *	361,491	2.24	168	361,491	2.09	168
School Leadership (23) *	973,125	6.02	453	983,889	5.68	458
Guidance/Counseling Svcs (31) *	1,007,735	6.24	469	1,049,645	6.06	488
Social Work Services (32) *	22,686	0.14	11	22,686	0.13	11
Health Services (33) *	175,579	1.09	82	175,670	1.01	82
Food (35) **	0	0.00	0	777,658	4.49	362
Extracurricular (36) *	967,262	5.99	450	1,015,632	5.86	473
Plant Maint/Operation (51) * **	952,468	5.90	443	953,096	5.50	444
Security/Monitoring (52) * **	157,490	0.97	73	159,356	0.92	74
Data Processing Svcs (53) * **	0	0.00	0	0	0.00	0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	14,078,256	100.00	6,551	14,336,588	100.00	6,671
Regular	8,474,788	60.20	3,944	8,475,934	59.12	3,944
Gifted & Talented	172	0.00	0	172	0.00	0
Career & Technical	2,952,120	20.97	1,374	3,004,485	20.96	1,398
Students with Disabilities	1,756,348	12.48	817	1,784,811	12.45	831
Accelerated Education	13,206	0.09	6	189,564	1.32	88
Bilingual	-2,709	-0.02	-1	-2,709	-0.02	-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 >=40%	565,253	4.02	263	565,253	3.94	263
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	319,078	2.27	148	319,078	2.23	148
Prekindergarten	0	0.00	0	0	0.00	0

*Please refer to sections 1.4.1 through 1.4.2.1 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

(<http://tea.texas.gov/financialstandardreports/>) be used for the analysis of costs reported by comparable school districts.

Note: Some amounts may not total due to rounding.