

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

School Campus: Club Hill El District: GARLAND ISD

Campus Number: 057909132 Total Membership: 528

	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	3,782,228	100.00	7,163	4,279,214	100.00	8,105
Operating-Payroll	3,346,907	88.49	6,339	3,604,832	84.24	6,827
Other Operating	435,321	11.51	824	668,475	15.62	1,266
Non-Operating(Equipmt/Supplies)	0	0.00	0	5,907	0.14	11
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	3,782,228	100.00	7,163	4,273,307	100.00	8,093
Instruction (11,95) *	2,531,562	66.93	4,795	2,728,873	63.86	5,168
Instructional Res/Media (12) *	99,538	2.63	189	100,595	2.35	191
Curriculum/Staff Develop (13) *	154,501	4.08	293	158,476	3.71	300
Instructional Leadership (21) *	58,777	1.55	111	58,777	1.38	111
School Leadership (23) *	296,965	7.85	562	298,099	6.98	565
Guidance/Counseling Svcs (31) *	152,063	4.02	288	152,588	3.57	289
Social Work Services (32) *	5,799	0.15	11	5,799	0.14	11
Health Services (33) *	77,780	2.06	147	77,780	1.82	147
Food (35) **	0	0.00	0	229,074	5.36	434
Extracurricular (36) *	52	0.00	0	4,850	0.11	9
Plant Maint/Operation (51) * **	388,550	10.27	736	388,550	9.09	736
Security/Monitoring (52) * **	16,641	0.44	32	69,846	1.63	132
Data Processing Svcs (53) * **	0	0.00	0	0	0.00	0
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	3,376,985	100.00	6,396	3,566,974	100.00	6,756
Regular	2,550,310	75.52	4,830	2,550,310	71.50	4,830
Gifted & Talented	0	0.00	0	0	0.00	0
Career & Technical	0	0.00	0	0	0.00	0
Students with Disabilities	479,437	14.20	908	541,208	15.17	1,025
Accelerated Education	2,402	0.07	5	130,620	3.66	247
Bilingual	134,552	3.98	255	134,552	3.77	255
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%	78,642	2.33	149	78,642	2.20	149
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	0	0.00	0	0	0.00	0
Prekindergarten	131,642	3.90	249	131,642	3.69	249

*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.