

TEXAS EDUCATION AGENCY
2015-2016 PEIMS Actual Financial Data, Organized by Campus

School Campus:Fabens EI Campus Number:071903105 Total Membership: 748		District:FABENS ISD		County:El Paso County		
	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	4,016,208	100.00	5,369	4,476,192	100.00	5,984
Operating-Payroll	3,688,919	91.85	4,932	4,011,573	89.62	5,363
Other Operating	322,211	8.02	431	459,541	10.27	614
Non-Operating(Equipt/Supplies)	5,078	0.13	7	5,078	0.11	7
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	4,011,130	100.00	5,362	4,471,114	100.00	5,977
Instruction (11,95) *	3,147,097	78.46	4,207	3,605,892	80.65	4,821
Instructional Res/Media (12) *	6,190	0.15	8	6,190	0.14	8
Curriculum/Staff Develop (13) *	20,536	0.51	27	20,698	0.46	28
Instructional Leadership (21) *	42,926	1.07	57	43,061	0.96	58
School Leadership (23) *	327,880	8.17	438	327,880	7.33	438
Guidance/Counseling Svcs (31) *	197,415	4.92	264	198,307	4.44	265
Social Work Services (32) *	16,551	0.41	22	16,551	0.37	22
Health Services (33) *	62,180	1.55	83	62,180	1.39	83
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	13,860	0.35	19	13,860	0.31	19
Plant Maint/Operation (51) ***	163,999	4.09	219	163,999	3.67	219
Security/Monitoring (52) ***	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	12,496	0.31	17	12,496	0.28	17
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	3,820,775	100.00	5,108	4,260,625	100.00	5,696
Regular	1,835,558	48.04	2,454	1,926,446	45.22	2,575
Gifted & Talented	4,717	0.12	6	4,717	0.11	6
Career & Technical	3,226	0.08	4	3,226	0.08	4
Students with Disabilities	528,665	13.84	707	529,557	12.43	708
Accelerated Education	0	0.00	0	229	0.01	0
Bilingual	97,505	2.55	130	116,226	2.73	155
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
<p>*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.</p> <p>**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.</p>						

Note: Some amounts may not total due to rounding.

**TEXAS EDUCATION AGENCY
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School Campus: Fabens El District: FABENS ISD County: El Paso County Campus Number: 071903105 Total Membership: 748						
	General Fund	%	Per Student	All Funds	%	Per Student
T1 A Schoolwide-St Comp >=40%	1,321,062	34.58	1,766	1,650,182	38.73	2,206
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	0	0.00	0	0	0.00	0
Prekindergarten	30,042	0.79	40	30,042	0.71	40
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TEXAS EDUCATION AGENCY
2015-2016 PEIMS Actual Financial Data, Organized by Campus

School Campus:Fabens H S		District:FABENS ISD		County:El Paso County		
Campus Number:071903001		Total Membership: 749				
	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	6,648,911	100.00	8,877	7,940,292	100.00	10,601
Operating-Payroll	5,543,198	83.37	7,401	6,367,186	80.19	8,501
Other Operating	1,069,663	16.09	1,428	1,537,056	19.36	2,052
Non-Operating(Equipt/Supplies)	36,050	0.54	48	36,050	0.45	48
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	6,612,861	100.00	8,829	7,904,242	100.00	10,553
Instruction (11,95) *	4,386,908	66.34	5,857	5,633,974	71.28	7,522
Instructional Res/Media (12) *	95,019	1.44	127	95,019	1.20	127
Curriculum/Staff Develop (13) *	26,629	0.40	36	27,146	0.34	36
Instructional Leadership (21) *	51,694	0.78	69	52,163	0.66	70
School Leadership (23) *	574,502	8.69	767	617,831	7.82	825
Guidance/Counseling Svcs (31) *	351,165	5.31	469	351,165	4.44	469
Social Work Services (32) *	3,593	0.05	5	3,593	0.05	5
Health Services (33) *	118,886	1.80	159	118,886	1.50	159
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	617,447	9.34	824	617,447	7.81	824
Plant Maint/Operation (51) ***	339,307	5.13	453	339,307	4.29	453
Security/Monitoring (52) ***	30,957	0.47	41	30,957	0.39	41
Data Processing Svcs (53)* **	16,754	0.25	22	16,754	0.21	22
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	5,608,396	100.00	7,488	6,520,812	100.00	8,706
Regular	3,200,373	57.06	4,273	3,640,774	55.83	4,861
Gifted & Talented	24,359	0.43	33	24,359	0.37	33
Career & Technical	690,294	12.31	922	736,302	11.29	983
Students with Disabilities	821,663	14.65	1,097	821,663	12.60	1,097
Accelerated Education	0	0.00	0	2,567	0.04	3
Bilingual	29,629	0.53	40	31,855	0.49	43
Nondisc AltEd-AEP Basic Serv	110,433	1.97	147	110,433	1.69	147
Disc AltEd-DAEP Basic Serv	196,741	3.51	263	196,741	3.02	263
Disc AltEd-DAEP Supplemental	0	0.00	0	0	0.00	0
<p>*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.</p> <p>**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.</p>						

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School Campus: Fabens H S District: FABENS ISD County: El Paso County Campus Number: 071903001 Total Membership: 749						
	General Fund	%	Per Student	All Funds	%	Per Student
T1 A Schoolwide-St Comp >=40%	314,479	5.61	420	735,693	11.28	982
Athletic Programming	0	0.00	0	0	0.00	0
High School Allotment	220,425	3.93	294	220,425	3.38	294
Prekindergarten	0	0.00	0	0	0.00	0
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TEXAS EDUCATION AGENCY
2015-2016 PEIMS Actual Financial Data, Organized by Campus

School Campus: Fabens Middle School		District: FABENS ISD		County: El Paso County		
Campus Number: 071903041		Total Membership: 535				
	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	3,789,100	100.00	7,082	4,173,404	100.00	7,801
Operating-Payroll	3,429,639	90.51	6,411	3,702,004	88.70	6,920
Other Operating	354,383	9.35	662	466,322	11.17	872
Non-Operating(Equip/Supplies)	5,078	0.13	9	5,078	0.12	9
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	3,784,022	100.00	7,073	4,168,326	100.00	7,791
Instruction (11,95) *	2,912,136	76.96	5,443	3,290,794	78.95	6,151
Instructional Res/Media (12) *	46,702	1.23	87	46,702	1.12	87
Curriculum/Staff Develop (13) *	21,081	0.56	39	24,593	0.59	46
Instructional Leadership (21) *	42,863	1.13	80	42,863	1.03	80
School Leadership (23) *	273,820	7.24	512	273,820	6.57	512
Guidance/Counseling Svcs (31) *	108,930	2.88	204	111,064	2.66	208
Social Work Services (32) *	9,641	0.25	18	9,641	0.23	18
Health Services (33) *	82,255	2.17	154	82,255	1.97	154
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	125,791	3.32	235	125,791	3.02	235
Plant Maint/Operation (51) ***	152,489	4.03	285	152,489	3.66	285
Security/Monitoring (52) ***	0	0.00	0	0	0.00	0
Data Processing Svcs (53) **	8,314	0.22	16	8,314	0.20	16
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	3,497,428	100.00	6,537	3,816,122	100.00	7,133
Regular	2,016,472	57.66	3,769	2,085,351	54.65	3,898
Gifted & Talented	11,751	0.34	22	11,751	0.31	22
Career & Technical	42,041	1.20	79	42,041	1.10	79
Students with Disabilities	630,033	18.01	1,178	635,415	16.65	1,188
Accelerated Education	0	0.00	0	314	0.01	1
Bilingual	63,864	1.83	119	74,173	1.94	139
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
<p>*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.</p> <p>**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.</p>						

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School Campus: Fabens Middle School District: FABENS ISD County: El Paso County						
Campus Number: 071903041 Total Membership: 535						
	General Fund	%	Per Student	All Funds	%	Per Student
T1 A Schoolwide-St Comp >=40%	733,267	20.97	1,371	967,077	25.34	1,808
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
<p>*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.</p> <p>**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.</p>						

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2015-2016 PEIMS Actual Financial Data, Organized by Campus

School Campus:Johanna Odonnell Int		District:FABENS ISD		County:El Paso County		
Campus Number:071903103 Total Membership:		332				
	General Fund	%	Per Student	All Funds	%	Per Student
Expenditures by Object (Objects 6100-6600)						
Total Expenditures	2,550,612	100.00	7,683	2,922,025	100.00	8,801
Operating-Payroll	2,323,199	91.08	6,998	2,600,304	88.99	7,832
Other Operating	222,335	8.72	670	316,643	10.84	954
Non-Operating(Equip/Supplies)	5,078	0.20	15	5,078	0.17	15
Expenditures by Function (Objects 6100-6400 Only)						
Total Operating Expenditures	2,545,534	100.00	7,667	2,916,947	100.00	8,786
Instruction (11,95) *	1,916,861	75.30	5,774	2,284,603	78.32	6,881
Instructional Res/Media (12) *	98,081	3.85	295	98,081	3.36	295
Curriculum/Staff Develop (13) *	19,302	0.76	58	22,973	0.79	69
Instructional Leadership (21) *	44,266	1.74	133	44,266	1.52	133
School Leadership (23) *	178,038	6.99	536	178,038	6.10	536
Guidance/Counseling Svcs (31) *	106,722	4.19	321	106,722	3.66	321
Social Work Services (32) *	3,843	0.15	12	3,843	0.13	12
Health Services (33) *	31,928	1.25	96	31,928	1.09	96
Food (35) **	0	0.00	0	0	0.00	0
Extracurricular (36) *	29,854	1.17	90	29,854	1.02	90
Plant Maint/Operation (51) ***	108,073	4.25	326	108,073	3.71	326
Security/Monitoring (52) ***	0	0.00	0	0	0.00	0
Data Processing Svcs (53)* **	8,566	0.34	26	8,566	0.29	26
Program expenditures by Program (Objects 6100-6400 only)						
Total Operating Expenditures	2,399,041	100.00	7,226	2,750,829	100.00	8,286
Regular	1,432,372	59.71	4,314	1,474,920	53.62	4,443
Gifted & Talented	8,478	0.35	26	8,478	0.31	26
Career & Technical	3,226	0.13	10	3,226	0.12	10
Students with Disabilities	633,891	26.42	1,909	637,501	23.17	1,920
Accelerated Education	0	0.00	0	229	0.01	1
Bilingual	56,677	2.36	171	70,646	2.57	213
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
<p>*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.</p> <p>**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.</p>						

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School Campus: Johanna Odonnell Int		District: FABENS ISD		County: El Paso County		
Campus Number: 071903103		Total Membership: 332				
	General Fund	%	Per Student	All Funds	%	Per Student
T1 A Schoolwide-St Comp >=40%	264,397	11.02	796	555,829	20.21	1,674
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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