

**2022-2023 PEIMS ACTUAL FINANCIAL DATA BY CAMPUS  
TOTALS FOR PASCHAL H S (220905010)  
FORT WORTH ISD**

**Total Enrolled Membership: 2,139**

	<b>General Fund</b>	<b>%</b>	<b>Per Student</b>	<b>All Funds</b>	<b>%</b>	<b>Per Student</b>
<b>Expenditures by Object (Objects 6100-6600)</b>						
<b>Total Expenditures</b>	\$17,845,299	100.00%	\$8,343	\$24,427,431	100.00%	\$11,420
Operating-Payroll	\$15,795,698	88.51%	\$7,385	\$17,100,446	70.01%	\$7,995
Other Operating	\$1,988,368	11.14%	\$930	\$3,429,730	14.04%	\$1,603
Non-Operating(Equipt/Supplies)	\$61,233	0.34%	\$29	\$3,897,255	15.95%	\$1,822
<b>Expenditures by Function (Objects 6100-6400 Only)</b>						
<b>Total Operating Expenditures</b>	\$17,784,066	100.00%	\$8,314	\$20,530,176	100.00%	\$9,598
Instruction (11,95) *	\$11,419,281	64.21%	\$5,339	\$12,802,465	62.36%	\$5,985
Instructional Res/Media (12) *	\$203,626	1.14%	\$95	\$209,093	1.02%	\$98
Curriculum/Staff Develop (13) *	\$401,483	2.26%	\$188	\$630,746	3.07%	\$295
Instructional Leadership (21) *	\$376,947	2.12%	\$176	\$376,947	1.84%	\$176
School Leadership (23) *	\$1,163,942	6.54%	\$544	\$1,212,215	5.90%	\$567
Guidance/Counseling Svcs (31) *	\$1,335,555	7.51%	\$624	\$1,373,653	6.69%	\$642
Social Work Services (32) *	\$162,649	0.91%	\$76	\$167,219	0.81%	\$78
Health Services (33) *	\$151,929	0.85%	\$71	\$155,342	0.76%	\$73
Transportation(34) *	\$0	0.00%	\$0	\$0	0.00%	\$0
Food (35) **	\$0	0.00%	\$0	\$84,028	0.41%	\$39
Extracurricular (36) **	\$1,187,175	6.68%	\$555	\$1,249,163	6.08%	\$584
Plant Maint/Operation (51) **	\$1,226,316	6.90%	\$573	\$1,256,430	6.12%	\$587
Security/Monitoring (52) **	\$154,410	0.87%	\$72	\$164,148	0.80%	\$77

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Data Processing Svcs (53) **	\$753	0.00%	\$0	\$753	0.00%	\$0
Fund Raising CHARTER ONLY (81) **	\$0	0.00%	\$0	\$0	0.00%	\$0
<b>Program expenditures by Program (Objects 6100-6400 only)</b>						
<b>Total Operating Expenditures</b>	\$17,784,066	100.00%	\$8,314	\$19,780,869	100.00%	\$9,248
Regular	\$10,202,273	57.37%	\$4,770	\$10,549,109	53.33%	\$4,932
Gifted & Talented	\$5,302	0.03%	\$2	\$19,264	0.10%	\$9
Career & Technical	\$1,793,937	10.09%	\$839	\$1,820,635	9.20%	\$851
Students with Disabilities	\$1,497,366	8.42%	\$700	\$1,633,500	8.26%	\$764
State Compensatory ED	\$777,958	4.37%	\$364	\$1,987,467	10.05%	\$929
Bilingual	\$17,276	0.10%	\$8	\$22,628	0.11%	\$11
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	\$921,300	5.18%	\$431	\$921,300	4.66%	\$431
Athletic Programming	\$1,106,226	6.22%	\$517	\$1,154,239	5.84%	\$540
Un-Allocated	\$1,462,428	8.22%	\$684	\$1,672,727	8.46%	\$782

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.